



City of Chicago



O2018-7954(v1)

Office of the City Clerk

Document Tracking Sheet

Meeting Date:	10/17/2018
Sponsor(s):	Emanuel (Mayor)
Type:	Ordinance
Title:	Annual Appropriation Ordinance Year 2019, as amended
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2019**

WHEREAS, the City of Chicago (the "City") is a home rule unit of government as defined in Article VII, Section 6(a) of the Illinois Constitution, and as such may exercise any power and perform any function pertaining to its government and affairs; and

WHEREAS, the management of its finances is a matter pertaining to the government and affairs of the City; and

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2019 in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHICAGO:

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during the fiscal year beginning January 1, 2019. References hereinafter to Community Development Block Grant funds are provided for descriptive purposes only, and shall not be considered appropriations.

SECTION 2. The estimates of current assets and liabilities as of January 1, 2019, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

SECTION 3. The objects and purposes for which appropriations are made are designated herein by asterisk, except for the accounts .0901 through .0999 and the accounts .9001 through .9999 (for purposes of this section, collectively "9-series accounts"), which specifically designate each object and purpose. When expenditures are made from any appropriation in a 9-series account, such expenditures shall be accounted for pursuant to statutory standard classifications, designating objects and purposes of operation and administration.

SECTION 4. Included in the appropriation for Personal Services in applicable departments, bureaus and agencies is an account appearing as Code No. ".0015 Schedule Salary Adjustments" provided for the purpose of implementing the Classification and Pay Plan for classified City employees (for purposes of this section, "Classification and Pay Plan"), which the Department of Human Resources shall keep on file. The class grade for each class of positions in Schedule A to the Classification and Pay Plan shall determine the salary range applicable to all positions of the class. The Title Bargaining Unit Table, which the Department of Human Resources shall keep on file, shall determine the salary schedule applicable to bargaining unit

and non-bargaining unit employees. The Classification and Pay Plan and the Salary Schedules thereto, and the "Regulations Governing the Administration of the Classification Plan and Employee Benefits for Classified Positions Set Forth in the Annual Appropriation Ordinance," also commonly known as the Salary Resolution, are by reference adopted by the City Council, and are incorporated into and made a part of this ordinance.

SECTION 5. The appropriation for estimated liabilities as of January 1, 2019, shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

SECTION 6. The appropriations herein made for personal services shall be regarded as maximum amounts to be expended from such appropriations. Such expenditures shall be further limited to personnel only as needed, or as may be required by law, not to exceed the maximum designated in this ordinance for any office or position by title. When there is no limitation as to the maximum that may be employed for any officer or position by title, one person may be employed, or more than one person may be employed with the approval of the Budget Director, regardless of whether such title is printed in the singular or plural. The salary or wage rate fixed shall be regarded as the maximum salary or wage rate for the respective offices or positions, provided that salaries or wage rates are subject to change by the City Council during the fiscal year in accordance with contracts approved by the City Council. The salary or wage rates fixed are on a yearly basis unless otherwise indicated. Abbreviations or symbols used in this ordinance are as follows: m. monthly; d. daily; h. hourly.

An employee may be assigned to a title not appearing within the appropriation of the employee's department, in lieu of a specific title appearing in the appropriation, upon the written recommendation of the department head and approval of the Commissioner of Human Resources, the Budget Director and the Chairman of the Committee on the Budget and Government Operations or their respective designees. Such assignment may be requested and approved when the title requested is appropriate to the function of the department, and reflects the skills, training and experience of the employee. In no event shall the authority conferred herein be exercised in violation of the City's hiring plans, as amended.

No officer or employee shall have the right to demand continuous employment or compensation by reason of any appropriation if, upon the determination of the department head, his or her services are not needed or it becomes necessary to lay him or her off on account of lack of work or lack of funds.

In case of a vacancy in any office or position, the head of the department in which the vacancy occurs shall not be required to fill such office or position if, in his or her judgment and discretion, there is no necessity thereof.

Subject to the approval of the Budget Director and the City Comptroller, any expenditure in a series above the amount set forth herein may be subsequently balanced through the use of unassigned fund balance. The total of such expenditures shall not exceed the total appropriation for the associated fund.

Upon request, the Commissioner of Human Resources shall prepare a report to be presented to the City Council on the twentieth day following each quarter, or posted online on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the previous three-month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract. The first report shall be presented on April 20, 2019, and shall cover the period beginning January 1, 2019.

SECTION 7. Upon request, the Commissioner of Human Resources shall prepare and present to the City Council on the twentieth day of each month a written report of all vacancies occurring during the preceding month due to resignation, retirement, death, layoff, promotion, demotion, discharge, or termination. The report shall be submitted on a form to be prepared by the Commissioner of Human Resources. The Commissioner of Human Resources shall prepare and present to the City Council monthly reports on all City employees hired during the preceding quarter.

The Budget Director shall prepare and present to the City Council on the twentieth day of each month, or post online on a monthly basis, a report of the overtime compensation paid to employees during the preceding month, on a form to be prepared by the Committee on the Budget and Government Operations.

SECTION 8. Grant applications, expenditures of grant funds, and all other aspects of the grant process described in this section shall be carried out in adherence to City-wide policies and procedures established and administered by the Office of Budget and Management in consultation with the Department of Finance, pursuant to the Mayor's direction, and shall further be subject to the limitations of this section. These mandatory policies and procedures shall govern all city grants, including those authorized under any municipal code provision or uncodified ordinance.

Subject to such policies and procedures, the Mayor and the heads of the various departments and agencies of the City Government are authorized to apply for grants from governmental and private grantors. With respect to such grants, and also with respect to city funds appropriated for grants to third parties, the Mayor and the heads of the various departments and agencies are authorized to execute grant and subgrant agreements and amendments thereto to effectuate the purposes of such grants and appropriations; to indemnify the grantor with respect to the performance of the grant, subject to the approval of the Corporation Counsel; and to execute such documents, and provide such additional information, assurances and certifications as are necessary, in connection with any of the foregoing, all subject to the foregoing mandatory Office of Budget and Management policies and procedures.

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the

appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

The Comptroller and the heads of the various departments and agencies of the City Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts and with the manual of the Department of Finance.

No later than the tenth day of each month, the Budget Director shall provide to the Committee on Finance a compilation of all grants awarded to the City in the preceding month.

On or before May 15, 2019, and on or before November 15, 2019, the Office of Budget and Management shall provide to the Committee on the Budget and Government Operations a report showing all federal and state funds received or administered by the City for the time periods October 1, 2018, through March 31, 2019, and April 1, 2019, through September 30, 2019, respectively. Community Development Block Grant funds shall be excluded from this report. The report shall list the amounts disbursed and purposes for which disbursements were made, and shall indicate the Grantor of the funds, purpose, service area(s) and number of positions supported.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies for 2019, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

SECTION 9. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official City business shall be allowed and paid at the rate established from time to time by the Internal Revenue Service for the number of miles per month use of such privately owned automobile, to a maximum amount of \$550 per month, such maximum to be adjusted upward on February 1 of each year by the percentage increase, if any, in the Transportation Expenditure Category of the Consumer Price Index for All Urban Consumers (CPI-U): U.S. City Average for the previous year, as rounded to the nearest \$5 increment. Each annual adjustment shall be based on the adjusted amount for the previous year. Provided further, the foregoing computation shall be subject to provisions contained in contracts approved by the City Council between the City and recognized collective bargaining agents; and provided further that this allowance is subject to change by the City Council during the fiscal year in accordance with such contracts.

SECTION 10. In accordance with Section 2-60-080 of the Municipal Code, no expenditure may be made from any fund or line item account herein for the purpose of executing settlement agreements or entering into consent orders except upon order of the City Council. Provided, however, that this section shall not apply to: (i) settlement agreements or consent orders entered into where the amount is \$100,000 or less, or (ii) offers of judgment of \$500,000 or less made and accepted pursuant to Federal Rule of Civil Procedure 68, if before making any such offer of judgment, the Corporation Counsel obtains the written concurrence of both the Chairman and Vice-Chairman of the Committee on Finance, following a careful review of the

facts and circumstances, that the making of such an offer is likely to reduce the City's liability in the case in question.

SECTION 11. The head of each department or other agency shall submit to the Committee on the Budget and Government Operations on or before June 15, 2019, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2018, and the results which those steps have brought about. The form of the report shall be defined by the Committee on the Budget and Government Operations, and shall be submitted to the Budget Director by May 1, 2019, for distribution to the various departments and other agencies.

SECTION 12. The MEABF Obligations Fund, established in Section 12 of the Annual Appropriation Ordinance for the Year 2017 and exclusively dedicated to payment of MEABF Obligations, is hereby continued. The Budget Director is directed to annually place into the MEABF Obligations Fund such unencumbered monies as she deems necessary to fulfill MEABF Obligations, and to ensure the timely distribution to MEABF of those monies. Monies placed in the MEABF Obligations Fund shall be deemed to be appropriated in and for each year that they are distributed to satisfy MEABF Obligations. For purposes of this Section, the term "MEABF" means the Municipal Employees' Annuity and Benefit Fund of Chicago, and the term "MEABF Obligations" means employer contributions: (i) that the City of Chicago is obligated pursuant to 40 ILCS 5/8-101 et seq. to make to the MEABF and (ii) that the Budget Director does not anticipate will be fully satisfied by tax revenues dedicated to that purpose in a given year.

SECTION 13. To the extent that any ordinance, resolution, rule, order or provision of the Municipal Code, or part thereof, is in conflict with the provisions of this ordinance, the provisions of this ordinance shall be controlling. If any section, paragraph, clause or provision of this ordinance shall be held invalid, the invalidity of such section, paragraph, clause or provision shall not affect any of the other provisions of this ordinance.

SECTION 14. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2017, 2018 AND 2019

Sources	Revised 2017	Published 2018	Revised 2018	Estimated 2019
Local Tax				
Municipal Public Utility Tax	\$437,020,000	\$435,700,000	\$435,700,000	\$430,000,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	326,040,000	54,800,000	54,800,000	48,073,000
Transaction Taxes	394,940,000	422,638,000	422,638,000	440,363,000
Transportation Taxes	241,440,000	309,500,000	309,500,000	341,891,000
Recreation Taxes	221,563,000	268,890,000	268,890,000	270,087,000
Business Taxes	123,920,000	128,500,000	128,500,000	132,240,000
Total - Local Tax	\$1,744,923,000	\$1,620,028,000	\$1,620,028,000	\$1,662,654,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$37,000,000	\$624,090,000	\$624,090,000	\$604,580,000
Total - Proceeds and Transfers In	\$37,000,000	\$624,090,000	\$624,090,000	\$604,580,000
Intergovernmental Revenue				
State Income Tax	\$267,350,000	\$252,510,000	\$252,510,000	\$260,187,000
State Sales Tax / Retailers' Occupation Tax	372,800,000			
Personal Property Replacement Tax	132,268,000	134,204,000	134,204,000	132,000,000
Municipal Auto Rental Tax	4,400,000	4,240,000	4,240,000	4,013,000
Reimbursements for City Services	1,800,000	1,800,000	1,800,000	2,000,000
Total - Intergovernmental Revenue	\$778,618,000	\$392,754,000	\$392,754,000	\$398,200,000
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	\$128,000,000	\$131,050,000	\$131,050,000	\$134,100,000
Fines, Forfeitures and Penalties	358,800,000	326,200,000	326,200,000	345,000,000
Charges for Services	114,905,000	122,000,000	122,000,000	139,600,000
Municipal Parking	21,800,000	8,000,000	8,000,000	7,600,000
Leases, Rentals and Sales	36,003,000	36,575,000	36,575,000	34,300,000
Interest Income	1,500,000	8,000,000	8,000,000	6,500,000
Internal Service Earnings	358,885,000	280,421,000	280,421,000	297,595,000
Other Revenue	101,530,000	205,119,000	205,119,000	109,603,000
Total - Local Non-Tax Revenue	\$1,121,423,000	\$1,117,365,000	\$1,117,365,000	\$1,074,298,000
Total - All Sources	\$3,681,964,000	\$3,754,237,000	\$3,754,237,000	\$3,739,732,000
Net Current Assets at January 1	37,000,000	37,000,000	37,000,000	76,000,000
Net Total - All Sources	\$3,718,964,000	\$3,791,237,000	\$3,791,237,000	\$3,815,732,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2019

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0510	- Bond Redemption and Interest Series Fund	\$426,998,000	\$210,155,000	\$637,153,000		\$637,153,000
0516	- Library Bond Redemption Fund	4,254,000		4,254,000	84,000	4,338,000
0521	- Library Note Redemption and Interest Tender Notes Series "B" Fund	100,920,000		100,920,000	1,204,000	102,124,000
0549	- City Colleges Bond Redemption and Interest Fund	36,536,000		36,536,000	94,000	36,630,000
0681	- Municipal Employees' Annuity and Benefit Fund	124,706,000	346,296,000	471,002,000		471,002,000
0682	- Laborers' and Retirement Board Annuity and Benefit Fund	11,070,000	48,930,000	60,000,000		60,000,000
0683	- Policemen's Annuity and Benefit Fund	546,622,000	32,378,000	579,000,000		579,000,000
0684	- Firemen's Annuity and Benefit Fund	223,116,000	25,428,000	248,544,000		248,544,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,474,222,000	\$663,187,000	\$2,137,409,000	\$1,382,000	\$2,138,791,000

Summary B

Summary of Estimated Resources from which Appropriations are made for Year 2019 - Continued

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund		\$3,739,732,000	\$3,739,732,000	\$76,000,000	\$3,815,732,000
0200 -	Water Fund		760,866,000	760,866,000	2,000,000	762,866,000
0300 -	Vehicle Tax Fund		208,341,000	208,341,000	32,711,000	241,052,000
0310 -	Motor Fuel Tax Fund		55,148,000	55,148,000	10,522,000	65,670,000
0314 -	Sewer Fund		358,517,000	358,517,000	14,930,000	373,447,000
0346 -	Library Fund		108,321,000	108,321,000	6,171,000	114,492,000
0353 -	Emergency Communication Fund		124,806,000	124,806,000	9,442,000	134,248,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		48,310,000	48,310,000	4,942,000	53,252,000
0383 -	Motor Fuel Tax Debt Service Fund		18,436,000	18,436,000		18,436,000
0525 -	Emergency Communication Bond Redemption and Interest Fund		22,320,000	22,320,000	3,000	22,323,000
0610 -	Chicago Midway Airport Fund		318,568,000	318,568,000		318,568,000
0740 -	Chicago O'Hare Airport Fund		1,328,467,000	1,328,467,000		1,328,467,000
0994 -	Controlled Substances Fund		100,000	100,000		100,000
0996 -	Affordable Housing Opportunity Fund		17,486,000	17,486,000	11,101,000	28,587,000
0B09 -	CTA Real Property Transfer Tax Fund		64,000,000	64,000,000		64,000,000
0B21 -	Tax Increment Financing Administration Fund		10,223,000	10,223,000		10,223,000
0B25 -	Chicago Police CTA Detail Fund		10,754,000	10,754,000		10,754,000
0B32 -	Garbage Collection Fund		61,240,000	61,240,000		61,240,000
0B39 -	Human Capital Innovation Fund				5,173,000	5,173,000
0B41 -	Neighborhood Opportunity Fund		12,223,000	12,223,000	772,000	12,995,000
0B42 -	Foreign Fire Insurance Tax Fund		5,500,000	5,500,000		5,500,000
Total - NON-PROPERTY TAX FUNDS			\$7,273,358,000	\$7,273,358,000	\$173,767,000	\$7,447,125,000
Total - All Funds			\$1,474,222,000	\$7,936,545,000	\$175,149,000	\$9,585,916,000
	Deduct Transfers between Funds					631,708,000
Total - All Funds						\$8,954,208,000
	Deduct Proceeds of Debt					98,087,000
Net Total - All Funds						\$8,856,121,000

(For Further Details See Estimate Statements)

Summary C
SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2019

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			\$620,074,022		\$17,078,978	\$637,153,000
0516 - Library Bond Redemption Fund			4,168,000		170,000	4,338,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			98,087,000		4,037,000	102,124,000
0549 - City Colleges Bond Redemption and Interest Fund			35,169,000		1,461,000	36,630,000
0681 - Municipal Employees' Annuity and Benefit Fund				471,002,000		471,002,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				60,000,000		60,000,000
0683 - Policemen's Annuity and Benefit Fund				579,000,000		579,000,000
0684 - Firemen's Annuity and Benefit Fund				248,544,000		248,544,000
Total - Property Tax Supported Funds			\$757,498,022	\$1,358,546,000	\$22,746,978	\$2,138,791,000

Summary C
Summary of Appropriations from Funds by Major Purposes for Year 2019 - Continued

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,666,168,756	\$789,244	\$12,000,000	\$136,774,000		\$3,815,732,000
0200 - Water Fund	500,152,003	5,620,630	217,018,367	40,075,000		762,866,000
0300 - Vehicle Tax Fund	239,819,525	1,232,475				241,052,000
0310 - Motor Fuel Tax Fund	65,670,000					65,670,000
0314 - Sewer Fund	204,203,881	423,596	152,981,523	15,838,000		373,447,000
0346 - Library Fund	107,666,000	1,930,000	1,755,000	3,141,000		114,492,000
0353 - Emergency Communication Fund	121,221,016	54,984		12,972,000		134,248,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	53,252,000					53,252,000
0383 - Motor Fuel Tax Debt Service Fund			18,436,000			18,436,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,323,000			22,323,000
0610 - Chicago Midway Airport Fund	176,801,648	1,116,790	126,745,562	13,904,000		318,568,000
0740 - Chicago O'Hare Airport Fund	690,835,657	5,594,900	575,842,443	56,194,000		1,328,467,000
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	28,587,000					28,587,000
0B09 - CTA Real Property Transfer Tax Fund	64,000,000					64,000,000
0B21 - Tax Increment Financing Administration Fund	10,223,000					10,223,000
0B25 - Chicago Police CTA Detail Fund	10,754,000					10,754,000
0B32 - Garbage Collection Fund	61,240,000					61,240,000
0B39 - Human Capital Innovation Fund	5,173,000					5,173,000
0B41 - Neighborhood Opportunity Fund	12,995,000					12,995,000
0B42 - Foreign Fire Insurance Tax Fund	5,500,000					5,500,000
Total - Non-Property Tax Supported Funds	\$6,024,362,486	\$16,762,619	\$1,127,101,895	\$278,898,000		\$7,447,125,000
Total - All Funds	\$6,024,362,486	\$16,762,619	\$1,884,599,917	\$1,637,444,000	\$22,746,978	\$9,585,916,000
Deduct Transfers between Funds						631,708,000
Total - All Funds						\$8,954,208,000
Deduct Proceeds of Debt						98,087,000
Net Total - All Funds						\$8,856,121,000

Summary D

SUMMARY OF PROPOSED 2019 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	\$7,028,929	\$197,084	\$27,830	\$30,000				\$7,283,843
003 - Office of Inspector General	5,600,315	909,084	29,025	17,303			23,000	6,578,727
005 - Office of Budget and Management	3,107,282	33,309	1,000	5,800				3,147,391
006 - Department of Innovation and Technology	9,889,417	13,957,413	5,900	17,200			3,000	23,872,930
015 - City Council								
1005 - City Council	\$16,328,334	\$39,920	\$1,000				\$4,990,072	\$21,359,326
1010 - City Council Committees	4,392,501	304,426	8,000	157,000	9,500		211,850	5,083,277
1012 - Council Office of Financial Analysis	282,216						27,160	309,376
2295 - Legislative Reference Bureau	373,008			4,000				377,008
Total - 015 - City Council	\$21,376,059	\$344,346	\$9,000	\$161,000	\$9,500		\$5,229,082	\$27,128,987
021 - Department of Housing	1,392,920	1,470,181	3,000				1,482,150	4,348,251
025 - City Clerk	2,861,665	1,068,030		176,990				4,106,685
027 - Department of Finance								
2011 - City Comptroller	\$2,905,602	\$10,050	\$500	\$11,450				\$2,927,602
2012 - Accounting and Financial Reporting	4,770,261	710,532	3,000	9,600				5,493,393
2015 - Financial Strategy and Operations	5,880,049	858,653	3,788	35,041	156,750			6,934,281
2020 - Revenue Services and Operations	24,203,424	28,080,641	5,000	209,650	160,000		115,000	52,773,715
Total - 027 - Department of Finance	\$37,759,336	\$29,659,876	\$12,288	\$265,741	\$316,750		\$115,000	\$68,128,991
028 - City Treasurer	848,780	780,024	15,000	6,500			6,000	1,656,304
030 - Department of Administrative Hearings	3,125,393	5,229,176	1,500	28,743	6,000		21,850	8,412,662
031 - Department of Law	27,508,312	2,910,148	82,321	93,254			27,000	30,621,035
033 - Department of Human Resources	6,183,073	653,714	4,060	29,775			3,000	6,873,622
035 - Department of Procurement Services	6,516,713	639,221	5,490	21,635	3,460			7,186,519
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	\$3,016,996	\$500,188		\$41,500				\$3,558,684
2126 - Bureau of Facility Management	35,172,955	35,052,043	2,500	6,506,650				76,734,148
2131 - Bureau of Asset Management	4,049,153	15,140,417		35,405,171	3,600		573,026	55,171,367
2140 - Bureau of Fleet Operations	38,304,522	15,864,644	7,500	20,321,508				74,498,174
Total - 038 - Department of Fleet and Facility Management	\$80,543,626	\$66,557,292	\$10,000	\$62,274,829	\$3,600		\$573,026	\$209,962,373
039 - Board of Election Commissioners	19,023,634	14,378,785	64,800	719,150				34,186,369
041 - Department of Public Health	17,254,812	17,677,690	8,550	1,057,512	4,650			36,003,214
045 - Commission on Human Relations	1,067,993	84,689	800	2,500				1,155,982
048 - Mayor's Office for People with Disabilities	1,275,905	275,659	12,008	8,586			23,000	1,595,158
050 - Department of Family and Support Services	6,994,952	1,935,435	4,800	22,460			81,113,208	90,070,855
054 - Department of Planning and Development	8,739,814	1,915,903	6,572	23,419	17,510		86,250	10,789,468
055 - Police Board	290,335	173,793	1,500	350				465,978
057 - Chicago Police Department	1,445,966,574	38,627,280	227,930	6,639,637	36,600		55,667,870	1,547,165,891

Summary D

Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
058 - Office of Emergency Management and Communications	25,609,868	752,490	89,951	126,905	4,500			26,583,714
059 - Chicago Fire Department	568,783,357	5,523,941	35,900	2,853,921	152,000		9,361,425	586,710,544
060 - Civilian Office of Police Accountability	11,259,481	2,467,604	50,000	71,200			3,000	13,851,285
067 - Department of Buildings	20,203,127	1,656,436	155,000	42,000			3,428,750	25,485,313
070 - Department of Business Affairs and Consumer Protection	14,567,794	4,902,803	27,343	144,234		10,000	103,500	19,755,674
073 - Chicago Animal Care and Control	5,379,547	795,781	600	660,479			6,900	6,843,307
077 - License Appeal Commission	90,824	93,743		500				185,067
078 - Board of Ethics	796,428	65,159	2,085	3,210				866,882
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$2,159,436	\$204,723		\$4,650			\$590,000	\$2,958,809
2006 - Administrative Services Division	2,040,274	27,955		5,250				2,073,479
2020 - Bureau of Sanitation	36,458,746	59,690,920		219,223	46,102			96,414,991
2025 - Bureau of Rodent Control	9,553,756	3,000,288		594,162	7,222			13,155,428
2045 - Bureau of Street Operations	19,139,294	1,352,848		640,125				21,132,267
2060 - Bureau of Forestry	15,475,392	2,163,119	3,500	149,945	151,050			17,943,006
Total - 081 - Department of Streets and Sanitation	\$84,826,898	\$66,439,853	\$3,500	\$1,613,355	\$204,374		\$590,000	\$153,677,980
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,757,248	\$211,780	\$2,700	\$7,100			\$1,300,000	\$4,278,828
2115 - Division of Administration	4,941,084	134,490	300	14,200				5,090,074
2125 - Division of Engineering		1,991,330						1,991,330
2130 - Division of Traffic Safety	974,296	15,386,962	2,500	2,350				16,366,108
2140 - Division of Sign Management	3,574,722	455,440		533,983	3,800			4,567,945
2145 - Division of Project Development	3,246,639	995,825	2,250	29,850			250,000	4,524,564
2150 - Division of Electrical Operations	8,330,349	183,767	14,000	518,170	10,000			9,056,286
2155 - Division of In-House Construction	12,799,803	244,488	50	270,537	6,500			13,321,378
Total - 084 - Chicago Department of Transportation	\$36,624,141	\$19,604,082	\$21,800	\$1,376,190	\$20,300		\$1,550,000	\$59,196,513
099 - Finance General	392,517,588	120,799,941		3,240,000			275,276,957	791,834,486
Total - 0100 - Corporate Fund	\$2,875,014,892	\$422,579,965	\$919,553	\$81,734,378	\$779,244	\$10,000	\$434,693,968	\$3,815,732,000
Percent of Total	75.35	11.07	.02	2.14	.02	.00	11.39	100.00

Summary D

Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	\$1,027,900	\$101,302	\$2,173	\$8,320			\$1,215	\$1,140,910
005 - Office of Budget and Management	130,356							130,356
006 - Department of Innovation and Technology		6,377,378						6,377,378
027 - Department of Finance								
2011 - City Comptroller		\$4,552						\$4,552
2012 - Accounting and Financial Reporting	424,581							424,581
2015 - Financial Strategy and Operations	213,791	82,066	382					296,239
2020 - Revenue Services and Operations	2,445,512	6,345,147		32,187			30,000	8,852,846
Total - 027 - Department of Finance	\$3,083,884	\$6,431,765	\$382	\$32,187			\$30,000	\$9,578,218
028 - City Treasurer	309,787	146,450						456,237
031 - Department of Law	1,536,034	181,092	4,465	4,988			350	1,726,929
033 - Department of Human Resources	283,303	3,808		208				287,319
035 - Department of Procurement Services	252,172							252,172
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$239,361		\$6,274				\$245,635
2131 - Bureau of Asset Management		472,986		23,694,476				24,167,462
2140 - Bureau of Fleet Operations	4,563,333	719,581		1,493,346				6,776,260
Total - 038 - Department of Fleet and Facility Management	\$4,563,333	\$1,431,928		\$25,194,096				\$31,189,357
067 - Department of Buildings	2,751,801	27,000	17,000					2,795,801
088 - Department of Water Management								
2005 - Commissioner's Office	\$5,061,173	\$5,247,233		\$329,100	\$107,328			\$10,744,834
2010 - Bureau of Administrative Support	4,938,489	539,650		38,026	96,716		82,500	5,695,381
2015 - Bureau of Engineering Services	4,605,115	1,813,000	40,000	54,250	3,500			6,515,865
2020 - Bureau of Water Supply	61,023,797	9,539,600	3,000	17,070,815	1,738,380		100,000	89,475,592
2025 - Bureau of Operations and Distribution	70,167,299	9,779,934		7,198,223	656,391		2,946,315	91,116,081
2035 - Bureau of Meter Services	11,595,188	14,000	31,500	157,500	72,000			11,870,188
Total - 088 - Department of Water Management	\$157,391,061	\$26,933,417	\$74,500	\$24,847,914	\$2,674,315	\$2,946,315	\$550,419	\$215,417,941
099 - Finance General	37,375,863	13,088,097					443,049,422	493,513,382
Total - 0200 - Water Fund	\$208,705,494	\$54,722,237	\$98,520	\$50,087,713	\$2,674,315	\$2,946,315	\$443,631,406	\$762,866,000

Summary D

Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	\$702,593			\$5,000			\$16,387	\$723,980
025 - City Clerk	4,267,449	1,899,933	26,000	428,070			28,750	6,650,202
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$466,970							\$466,970
2020 - Revenue Services and Operations	468,294	161,500		500	1,177,575			1,807,869
Total - 027 - Department of Finance	\$935,264	\$161,500		\$500	\$1,177,575			\$2,274,839
031 - Department of Law	1,436,263	119,251	2,974	3,795			300	1,562,583
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$1,243,234			\$338,426				\$1,581,660
2131 - Bureau of Asset Management	7,256,671			10,193,623				17,450,294
2140 - Bureau of Fleet Operations	3,623,876							3,623,876
Total - 038 - Department of Fleet and Facility Management	\$12,123,781			\$10,532,049				\$22,655,830
067 - Department of Buildings	514,016							514,016
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	\$5,228,877	\$2,238,307			\$500			\$7,467,684
2045 - Bureau of Street Operations	6,861,273	1,866,676		201,591	51,150		5,000	8,985,690
2070 - Bureau of Traffic Services	14,357,729	9,887,550		131,050			428,000	24,804,329
Total - 081 - Department of Streets and Sanitation	\$26,447,879	\$13,992,533		\$332,641	\$51,650		\$433,000	\$41,257,703
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$7,803,320	\$7,716,727	\$49,878	\$18,310				\$15,588,235
2135 - Division of Infrastructure Management	5,618,496	5,357,482	87,989	39,150			4,000	11,107,117
2150 - Division of Electrical Operations		1,546,525	117,560	1,033,710	3,250			2,701,045
2155 - Division of In-House Construction	46,603,639	380,471	18,500	2,312,344			35,000	49,349,954
Total - 084 - Chicago Department of Transportation	\$60,025,455	\$15,001,205	\$273,927	\$3,403,514	\$3,250		\$39,000	\$78,746,351
099 - Finance General	27,857,005	8,328,795					50,480,696	86,666,496
Total - 0300 - Vehicle Tax Fund	\$122,185,924	\$51,626,998	\$302,901	\$14,705,569	\$1,232,475		\$50,998,133	\$241,052,000
0310 - Motor Fuel Tax Fund								
038 - Department of Fleet and Facility Management								
081 - Department of Streets and Sanitation				\$14,197,447				\$14,197,447
084 - Chicago Department of Transportation				13,052,000				13,052,000
2125 - Division of Engineering		\$900,000						\$900,000
2150 - Division of Electrical Operations	19,280,870			2,250,825				21,531,695
2155 - Division of In-House Construction	7,992,867	1,088,000		3,907,991				12,988,858
Total - 084 - Chicago Department of Transportation	\$27,273,737	\$1,988,000		\$6,158,816			3,000,000	\$35,420,553
099 - Finance General								3,000,000
Total - 0310 - Motor Fuel Tax Fund	\$27,273,737	\$1,988,000		\$33,408,263			\$3,000,000	\$65,670,000

Summary D

Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0314 - Sewer Fund								
003 - Office of Inspector General	\$642,563	\$119,828	\$2,173	\$11,312			\$1,725	\$777,601
027 - Department of Finance								
2011 - City Comptroller	\$5,100							\$5,100
2015 - Financial Strategy and Operations	64,550		292					64,842
Total - 027 - Department of Finance	\$69,650	\$69,650	\$292					\$69,942
028 - City Treasurer	145,259	79,565						224,824
031 - Department of Law	729,545	90,347	3,165	3,037			300	826,394
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	\$511,575			\$860,058				\$1,371,633
2140 - Bureau of Fleet Operations	2,742,519	557,098		754,603				4,054,220
Total - 038 - Department of Fleet and Facility Management	\$2,742,519	\$1,068,673		\$1,614,661				\$5,425,853
067 - Department of Buildings	1,485,720	704,000	15,000					2,204,720
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,317,396	\$9,800		\$6,500	\$3,000			\$2,336,696
2025 - Bureau of Operations and Distribution	55,366,302	5,717,274	104,390	4,283,500	420,596		12,942,702	78,834,764
Total - 088 - Department of Water Management	\$57,683,698	\$5,727,074	\$104,390	\$4,290,000	\$423,596		\$12,942,702	\$81,171,460
099 - Finance General	15,269,402	3,120,007					264,356,797	282,746,206
Total - 0314 - Sewer Fund	\$78,698,706	\$10,979,144	\$125,020	\$5,919,010	\$423,596		\$277,301,524	\$373,447,000
0346 - Library Fund								
006 - Department of Innovation and Technology	\$1,230,233							\$1,230,233
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$8,604,300			\$783,490				\$9,387,790
2131 - Bureau of Asset Management	1,562,549			3,811,278				5,373,827
2140 - Bureau of Fleet Operations	28,185			24,300				52,485
Total - 038 - Department of Fleet and Facility Management	\$10,195,034			\$4,619,068				\$14,814,102
091 - Chicago Public Library	57,482,975	3,463,942	17,880	600,811	500,000		20,000	62,085,608
099 - Finance General	13,163,732	1,822,355			1,430,000		19,945,970	36,362,057
Total - 0346 - Library Fund	\$71,876,940	\$15,481,331	\$17,880	\$5,219,879	\$1,930,000		\$19,965,970	\$114,492,000
0353 - Emergency Communication Fund								
058 - Office of Emergency Management and Communications	\$62,755,209	\$38,405,288		\$923,332	\$54,984			\$102,138,813
099 - Finance General	9,820,347	1,386,840					20,902,000	32,109,187
Total - 0353 - Emergency Communication Fund	\$72,575,556	\$39,792,128		\$923,332	\$54,984		\$20,902,000	\$134,248,000

Summary D
Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$436,020							\$436,020
015 - City Council	162,990			3,720				166,710
023 - Department of Cultural Affairs and Special Events	6,589,573	3,641,952	10,500	95,000			24,028,374	34,365,399
099 - Finance General	1,181,752	5,823,682					11,278,437	18,283,871
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$8,370,335	\$9,465,634	\$10,500	\$98,720			\$35,306,811	\$53,252,000
0383 - Motor Fuel Tax Debt Service Fund								
099 - Finance General							\$18,436,000	\$18,436,000
Total - 0383 - Motor Fuel Tax Debt Service Fund							\$18,436,000	\$18,436,000
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$637,153,000	\$637,153,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$637,153,000	\$637,153,000
0516 - Library Bond Redemption Fund								
099 - Finance General							\$4,338,000	\$4,338,000
Total - 0516 - Library Bond Redemption Fund							\$4,338,000	\$4,338,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$102,124,000	\$102,124,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$102,124,000	\$102,124,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$22,323,000	\$22,323,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$22,323,000	\$22,323,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$36,630,000	\$36,630,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$36,630,000	\$36,630,000

Summary D
Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0610 - Chicago Midway Airport Fund								
003 - Office of Inspector General	\$184,910	\$34,252	\$300	\$500				\$219,962
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	159,041	11,270	840	754				171,905
2015 - Financial Strategy and Operations	188,176	35,744	306					224,226
Total - 027 - Department of Finance	\$347,217	\$53,566	\$1,146	\$754				\$402,683
028 - City Treasurer	203,225	114,773						317,998
031 - Department of Law	373,469	71,676	7,391	3,253			300	456,089
033 - Department of Human Resources	101,310							101,310
035 - Department of Procurement Services	360,070	23,000	400	200				383,670
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$16,132		\$7,232,668				\$7,248,800
2140 - Bureau of Fleet Operations	1,582,609	572,778		660,655	410,690			3,226,732
Total - 038 - Department of Fleet and Facility Management	\$1,582,609	\$588,910		\$7,893,323	\$410,690		65,000	\$10,475,532
057 - Chicago Police Department	8,636,420							8,701,420
058 - Office of Emergency Management and Communications	8,332,272			82,450				8,414,722
059 - Chicago Fire Department	7,772,540	45,000					157,500	7,975,040
085 - Chicago Department of Aviation	21,284,578	87,535,300	12,400	3,519,600	706,100		35,000	113,092,978
099 - Finance General	8,361,464	6,913,175					152,751,957	168,026,596
Total - 0610 - Chicago Midway Airport Fund	\$57,540,084	\$95,379,652	\$21,637	\$11,500,080	\$1,116,790		\$153,009,757	\$318,568,000
Pension Funds								\$1,358,546,000

Summary D
Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	\$793,944	\$41,711	\$1,873	\$7,535			\$1,201	\$846,264
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	2,074,415	95,075		5,900				2,175,390
2015 - Financial Strategy and Operations	173,983	160,289	1,432					335,704
Total - 027 - Department of Finance	\$2,248,398	\$261,916	\$1,432	\$5,900				\$2,517,646
028 - City Treasurer	823,112	246,490						1,069,602
031 - Department of Law	1,928,947	142,006	12,470	6,506			500	2,090,429
033 - Department of Human Resources	277,786	6,245						284,031
035 - Department of Procurement Services	1,500,763	97,000	1,900	600				1,600,263
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$455,452		\$27,533,516				\$27,988,968
2140 - Bureau of Fleet Operations	7,694,073	2,364,696		2,681,084	38,000			12,777,853
Total - 038 - Department of Fleet and Facility Management	\$7,694,073	\$2,820,148		\$30,214,600	\$38,000			\$40,766,821
057 - Chicago Police Department	24,795,940						160,000	24,955,940
058 - Office of Emergency Management and Communications	6,619,397			18,195	25,000			6,662,592
059 - Chicago Fire Department	29,487,276	176,800					247,500	29,911,576
085 - Chicago Department of Aviation	134,354,009	280,305,000	183,000	19,295,900	5,531,900		2,180,000	441,849,809
099 - Finance General	31,768,064	73,939,709					670,204,254	775,912,027
Total - 0740 - Chicago O'Hare Airport Fund	\$242,291,709	\$358,037,025	\$200,675	\$49,549,236	\$5,594,900		\$672,793,455	\$1,328,467,000
0994 - Controlled Substances Fund								
057 - Chicago Police Department		\$100,000						\$100,000
Total - 0994 - Controlled Substances Fund		\$100,000						\$100,000
0996 - Affordable Housing Opportunity Fund								
021 - Department of Housing	\$1,274,169	\$4,000	\$4,000				\$26,246,344	\$27,528,513
099 - Finance General	198,487						860,000	1,058,487
Total - 0996 - Affordable Housing Opportunity Fund	\$1,472,656	\$4,000	\$4,000				\$27,106,344	\$28,587,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$64,000,000	\$64,000,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$64,000,000	\$64,000,000

Summary D

Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$99,624							\$99,624
021 - Department of Housing	209,664							209,664
027 - Department of Finance	548,732	220,000						768,732
028 - City Treasurer	299,637	110,120						409,757
031 - Department of Law	1,177,426							1,177,426
054 - Department of Planning and Development	3,519,947	148,075				125,000		3,793,022
070 - Department of Business Affairs and Consumer Protection						375,000		375,000
099 - Finance General	886,578	611,197				1,892,000		3,389,775
Total - 0B21 - Tax Increment Financing Administration Fund	\$6,741,608	\$1,089,392				\$2,392,000		\$10,223,000
0B25 - Chicago Police CTA Detail Fund								
057 - Chicago Police Department	\$10,754,000							\$10,754,000
Total - 0B25 - Chicago Police CTA Detail Fund	\$10,754,000							\$10,754,000
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	\$60,230,434							\$60,230,434
099 - Finance General		1,009,566						1,009,566
Total - 0B32 - Garbage Collection Fund	\$60,230,434	\$1,009,566						\$61,240,000
0B39 - Human Capital Innovation Fund								
050 - Department of Family and Support Services						\$4,683,000		\$4,683,000
099 - Finance General						490,000		490,000
Total - 0B39 - Human Capital Innovation Fund						\$5,173,000		\$5,173,000
0B41 - Neighborhood Opportunity Fund								
054 - Department of Planning and Development	\$300,754	\$502,072				\$11,799,011		\$12,601,837
099 - Finance General	66,163					327,000		393,163
Total - 0B41 - Neighborhood Opportunity Fund	\$366,917	\$502,072				\$12,126,011		\$12,995,000

Summary D
Summary of Proposed 2019 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B42 - Foreign Fire Insurance Tax Fund								
099 - Finance General							\$5,500,000	\$5,500,000
Total - 0B42 - Foreign Fire Insurance Tax Fund							\$5,500,000	\$5,500,000
Total - All Funds	\$3,844,098,992	\$1,062,757,144	\$1,700,686	\$253,146,180	\$13,806,304	\$2,956,315	\$4,407,450,379	\$9,585,916,000
Deduct Transfers between Funds								631,708,000
Total - All Funds								\$8,954,208,000
Deduct Proceeds of Debt								98,087,000
Net Total - All Funds								\$8,856,121,000

Summary E
DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2019

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$7,283,843	\$436,020				\$7,719,863
005 - Office of Budget and Management	3,147,391	99,624			130,356	3,377,371
006 - Department of Innovation and Technology	23,872,930	1,230,233			6,377,378	31,480,541
025 - City Clerk	4,106,685	6,650,202				10,756,887
027 - Department of Finance						
2011 - City Comptroller	\$2,927,602				\$22,756	\$2,950,358
2012 - Accounting and Financial Reporting	5,493,393	768,732			2,771,876	9,034,001
2015 - Financial Strategy and Operations	6,934,281	466,970			921,011	8,322,262
2020 - Revenue Services and Operations	52,773,715	1,807,869			8,852,846	63,434,430
Total - 027 - Department of Finance	\$68,128,991	\$3,043,571			\$12,568,489	\$83,741,051
028 - City Treasurer	1,656,304	409,757			2,068,661	4,134,722
030 - Department of Administrative Hearings	8,412,662					8,412,662
031 - Department of Law	30,621,035	2,740,009			5,099,841	38,460,885
033 - Department of Human Resources	6,873,622				672,660	7,546,282
035 - Department of Procurement Services	7,186,519				2,236,105	9,422,624
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	\$3,558,684					\$3,558,684
2126 - Bureau of Facility Management	76,734,148	10,969,450			245,635	87,949,233
2131 - Bureau of Asset Management	55,171,367	37,021,568			60,776,863	152,969,798
2140 - Bureau of Fleet Operations	74,498,174	3,676,361			26,835,065	105,009,600
Total - 038 - Department of Fleet and Facility Management	\$209,962,373	\$51,667,379			\$87,857,563	\$349,487,315
Total - Finance and Administration	\$371,252,355	\$66,276,795			\$117,011,053	\$554,540,203

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2019 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,958,809					\$2,958,809
2006 - Administrative Services Division	2,073,479					2,073,479
2020 - Bureau of Sanitation	96,414,991	67,698,118				164,113,109
2025 - Bureau of Rodent Control	13,155,428					13,155,428
2045 - Bureau of Street Operations	21,132,267	22,037,690				43,169,957
2060 - Bureau of Forestry	17,943,006					17,943,006
2070 - Bureau of Traffic Services		24,804,329				24,804,329
Total - 081 - Department of Streets and Sanitation	\$153,677,980	\$114,540,137				\$268,218,117
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$4,278,828					\$4,278,828
2115 - Division of Administration	5,090,074					5,090,074
2125 - Division of Engineering	1,991,330	16,488,235				18,479,565
2130 - Division of Traffic Safety	16,366,108					16,366,108
2135 - Division of Infrastructure Management		11,107,117				11,107,117
2140 - Division of Sign Management	4,567,945					4,567,945
2145 - Division of Project Development	4,524,564					4,524,564
2150 - Division of Electrical Operations	9,056,286	24,232,740				33,289,026
2155 - Division of In-House Construction	13,321,378	62,338,812				75,660,190
Total - 084 - Chicago Department of Transportation	\$59,196,513	\$114,166,904				\$173,363,417
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport				\$113,092,978		\$113,092,978
2015 - Chicago-O'Hare International Airport				441,849,809		441,849,809
Total - 085 - Chicago Department of Aviation				\$554,942,787		\$554,942,787
088 - Department of Water Management						
2005 - Commissioner's Office					\$10,744,834	\$10,744,834
2010 - Bureau of Administrative Support					5,695,381	5,695,381
2015 - Bureau of Engineering Services					8,852,561	8,852,561
2020 - Bureau of Water Supply					89,475,592	89,475,592
2025 - Bureau of Operations and Distribution					169,950,845	169,950,845
2035 - Bureau of Meter Services					11,870,188	11,870,188
Total - 088 - Department of Water Management					\$296,589,401	\$296,589,401
Total - Infrastructure Services	\$212,874,493	\$228,707,041			\$851,532,188	\$1,293,113,722

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2019 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
055 - Police Board	\$465,978					\$465,978
057 - Chicago Police Department	1,547,165,891	10,854,000			33,657,360	1,591,677,251
058 - Office of Emergency Management and Communications	26,583,714	102,138,813			15,077,314	143,799,841
059 - Chicago Fire Department	586,710,544				37,886,616	624,597,160
060 - Civilian Office of Police Accountability	13,851,285					13,851,285
Total - Public Safety	\$2,174,777,412	\$112,992,813			\$86,621,290	\$2,374,391,515
Community Services						
041 - Department of Public Health	\$36,003,214					\$36,003,214
045 - Commission on Human Relations	1,155,982					1,155,982
048 - Mayor's Office for People with Disabilities	1,595,158					1,595,158
050 - Department of Family and Support Services	90,070,855	4,683,000				94,753,855
091 - Chicago Public Library		62,085,608				62,085,608
Total - Community Services	\$128,825,209	\$66,768,608				\$195,593,817
City Development						
021 - Department of Housing	\$4,348,251	\$27,738,177				\$32,086,428
023 - Department of Cultural Affairs and Special Events		34,365,399				34,365,399
054 - Department of Planning and Development	10,789,468	16,394,859				27,184,327
Total - City Development	\$15,137,719	\$78,498,435				\$93,636,154
Regulatory						
003 - Office of Inspector General	\$6,578,727				\$2,984,737	\$9,563,464
067 - Department of Buildings	25,485,313	514,016			5,000,521	30,999,850
070 - Department of Business Affairs and Consumer Protection	19,755,674	375,000				20,130,674
073 - Chicago Animal Care and Control	6,843,307					6,843,307
077 - License Appeal Commission	185,067					185,067
078 - Board of Ethics	866,882					866,882
Total - Regulatory	\$59,714,970	\$889,016			\$7,985,258	\$68,589,244

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2019 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative and Elections						
015 - City Council						
1005 - City Council	\$21,359,326					\$21,359,326
1010 - City Council Committees	5,083,277	890,690				5,973,967
1012 - Council Office of Financial Analysis	309,376					309,376
2295 - Legislative Reference Bureau	377,008					377,008
Total - 015 - City Council	\$27,128,987	\$890,690				\$28,019,677
039 - Board of Election Commissioners	34,186,369					34,186,369
Total - Legislative and Elections	\$61,315,356	\$890,690				\$62,206,046
General Financing Requirements						
099 - Pension Funds		\$12,972,000	\$1,358,546,000			\$1,371,518,000
099 - Loss In Collection Of Taxes				22,746,978		22,746,978
099 - Finance General						
Employee Benefits	\$348,563,515	\$39,379,929			\$73,029,889	\$460,973,333
Workers' Compensation	39,000,000	13,105,000			18,405,000	70,510,000
Payment of Judgments	15,423,400	11,800			6,676,500	22,111,700
Debt Service	45,180,897	20,191,000		779,821,022	1,072,487,895	1,917,680,814
Other Citywide Expenditures	343,666,674	185,038,873			549,598,927	1,078,304,474
Total - 099 - Finance General	\$791,834,486	\$257,726,602		\$779,821,022	\$1,720,198,211	\$3,549,580,321
Total - General Financing Requirements	\$791,834,486	\$270,698,602	\$1,358,546,000	\$802,568,000	\$1,720,198,211	\$4,943,845,299
Total - All Functions	\$3,815,732,000	\$825,722,000	\$1,358,546,000	\$802,568,000	\$2,783,348,000	\$9,585,916,000
Deduct Transfers between Funds						631,708,000
Total - All Functions						\$8,954,208,000
Deduct Proceeds of Debt						98,087,000
Net Total - All Functions						\$8,856,121,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2019 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$6,998,430	\$6,815,378	\$7,283,843	\$468,465
003 - Office of Inspector General	4,884,525	5,896,544	6,578,727	682,183
005 - Office of Budget and Management	2,834,925	3,029,848	3,147,391	117,543
006 - Department of Innovation and Technology	18,007,037	22,815,293	23,872,930	1,057,637
015 - City Council				
1005 - City Council	\$19,945,069	\$20,937,795	\$21,359,326	\$421,531
1010 - City Council Committees	5,124,625	4,956,336	5,083,277	126,941
1012 - Council Office of Financial Analysis	295,560	301,216	309,376	8,160
2295 - Legislative Reference Bureau	356,290	366,144	377,008	10,864
Total - 015 - City Council	\$25,721,544	\$26,561,491	\$27,128,987	\$567,496
021 - Department of Housing			4,348,251	4,348,251
025 - City Clerk	2,962,808	4,199,549	4,106,685	(92,864)
027 - Department of Finance				
2011 - City Comptroller	\$2,483,311	\$2,881,474	\$2,927,602	\$46,128
2012 - Accounting and Financial Reporting	5,326,351	5,342,123	5,493,393	151,270
2015 - Financial Strategy and Operations	6,022,220	7,126,800	6,934,281	(192,519)
2020 - Revenue Services and Operations	47,286,657	53,534,678	52,773,715	(760,963)
Total - 027 - Department of Finance	\$61,118,539	\$68,885,075	\$68,128,991	\$(756,084)
028 - City Treasurer	1,303,028	1,680,906	1,656,304	(24,602)
030 - Department of Administrative Hearings	7,923,073	8,532,654	8,412,662	(119,992)
031 - Department of Law	26,974,558	29,427,808	30,621,035	1,193,227
033 - Department of Human Resources	5,656,238	6,723,807	6,873,622	149,815
035 - Department of Procurement Services	6,338,261	6,841,179	7,186,519	345,340
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$3,453,364	\$3,691,234	\$3,558,684	\$(132,550)
2126 - Bureau of Facility Management	61,419,060	68,360,391	76,734,148	8,373,757
2131 - Bureau of Asset Management	48,360,129	54,424,411	55,171,367	746,956
2140 - Bureau of Fleet Operations	67,928,754	72,902,520	74,498,174	1,595,654
Total - 038 - Department of Fleet and Facility Management	\$181,161,307	\$199,378,556	\$209,962,373	\$10,583,817
039 - Board of Election Commissioners	12,334,850	15,606,377	34,186,369	18,579,992
041 - Department of Public Health	31,457,698	32,916,359	36,003,214	3,086,855
045 - Commission on Human Relations	1,100,869	1,231,493	1,155,982	(75,511)
048 - Mayor's Office for People with Disabilities	1,373,137	1,627,801	1,595,158	(32,643)
050 - Department of Family and Support Services	77,679,184	82,036,890	90,070,855	8,033,965
054 - Department of Planning and Development	13,617,311	14,445,048	10,789,468	(3,655,580)
055 - Police Board	403,152	473,519	465,978	(7,541)

Summary F

Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations	
0100 - Corporate Fund - Continued				
057 - Chicago Police Department	1,495,185,512	1,511,933,076	1,547,165,891	35,232,815
058 - Office of Emergency Management and Communications	95,397,319	26,570,409	26,583,714	13,305
059 - Chicago Fire Department	575,760,297	587,794,455	586,710,544	(1,083,911)
060 - Civilian Office of Police Accountability	6,629,685	13,289,393	13,851,285	561,892
067 - Department of Buildings	24,011,259	25,331,242	25,485,313	154,071
070 - Department of Business Affairs and Consumer Protection	16,308,820	18,672,192	19,755,674	1,083,482
073 - Chicago Animal Care and Control	6,138,739	6,479,324	6,843,307	363,983
077 - License Appeal Commission	166,502	186,667	185,067	(1,600)
078 - Board of Ethics	807,317	833,803	866,882	33,079
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,966,557	\$2,621,030	\$2,958,809	\$337,779
2006 - Administrative Services Division	1,808,862	1,871,671	2,073,479	201,808
2020 - Bureau of Sanitation	85,138,180	93,582,045	96,414,991	2,832,946
2025 - Bureau of Rodent Control	9,387,541	11,342,392	13,155,428	1,813,036
2045 - Bureau of Street Operations	20,736,574	22,647,155	21,132,267	(1,514,888)
2060 - Bureau of Forestry	18,208,472	17,539,313	17,943,006	403,693
Total - 081 - Department of Streets and Sanitation	\$137,246,186	\$149,603,606	\$153,677,980	\$4,074,374
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$3,280,341	\$4,290,440	\$4,278,828	\$(11,612)
2115 - Division of Administration	5,169,256	5,034,606	5,090,074	55,468
2125 - Division of Engineering		1,791,330	1,991,330	200,000
2130 - Division of Traffic Safety	15,363,732	15,549,641	16,366,108	816,467
2140 - Division of Sign Management	3,843,706	4,427,736	4,567,945	140,209
2145 - Division of Project Development	4,045,504	4,270,288	4,524,564	254,276
2150 - Division of Electrical Operations	8,058,615	8,923,546	9,056,286	132,740
2155 - Division of In-House Construction	11,570,793	13,112,331	13,321,378	209,047
Total - 084 - Chicago Department of Transportation	\$51,331,947	\$57,399,918	\$59,196,513	\$1,796,595
099 - Finance General	623,866,252	854,017,340	791,834,486	(62,182,854)
Total - 0100 - Corporate Fund	\$3,522,700,309	\$3,791,237,000	\$3,815,732,000	\$24,495,000

**Summary F
Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued**

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$964,681	\$1,133,219	\$1,140,910	\$7,691
005 - Office of Budget and Management	123,046	124,080	130,356	6,276
006 - Department of Innovation and Technology	5,249,249	6,377,378	6,377,378	
027 - Department of Finance				
2011 - City Comptroller	\$3,930	\$6,552	\$4,552	\$(2,000)
2012 - Accounting and Financial Reporting	275,757	269,350	424,581	155,231
2015 - Financial Strategy and Operations	240,146	333,997	296,239	(37,758)
2020 - Revenue Services and Operations	7,504,559	8,646,052	8,852,846	206,794
Total - 027 - Department of Finance	\$8,024,392	\$9,255,951	\$9,578,218	\$322,267
028 - City Treasurer	199,313	452,128	456,237	4,109
031 - Department of Law	1,561,804	1,643,924	1,726,929	83,005
033 - Department of Human Resources	223,491	289,470	287,319	(2,151)
035 - Department of Procurement Services	193,190	176,905	252,172	75,267
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$125,159	\$166,599	\$245,635	\$79,036
2131 - Bureau of Asset Management	22,110,033	23,084,929	24,167,462	1,082,533
2140 - Bureau of Fleet Operations	6,256,710	6,430,216	6,776,260	346,044
Total - 038 - Department of Fleet and Facility Management	\$28,491,902	\$29,681,744	\$31,189,357	\$1,507,613
067 - Department of Buildings	2,062,805	2,442,832	2,795,801	352,969
088 - Department of Water Management				
2005 - Commissioner's Office	\$9,262,038	\$10,928,557	\$10,744,834	\$(183,723)
2010 - Bureau of Administrative Support	4,011,760	5,196,606	5,695,381	498,775
2015 - Bureau of Engineering Services	5,727,253	4,522,134	6,515,865	1,993,731
2020 - Bureau of Water Supply	81,054,341	82,349,945	89,475,592	7,125,647
2025 - Bureau of Operations and Distribution	82,226,049	87,297,249	91,116,081	3,818,832
2035 - Bureau of Meter Services	9,142,170	11,448,207	11,870,188	421,981
Total - 088 - Department of Water Management	\$191,423,611	\$201,742,698	\$215,417,941	\$13,675,243
099 - Finance General	423,125,762	514,695,671	493,513,382	(21,182,289)
Total - 0200 - Water Fund	\$661,643,246	\$768,016,000	\$762,866,000	\$(5,150,000)

**Summary F
Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued**

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$737,951	\$703,516	\$723,980	\$20,464
025 - City Clerk	5,132,530	6,497,071	6,650,202	153,131
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$360,487	\$399,509	\$466,970	\$67,461
2020 - Revenue Services and Operations	1,621,270	1,842,387	1,807,869	(34,518)
Total - 027 - Department of Finance	\$1,981,757	\$2,241,896	\$2,274,839	\$32,943
031 - Department of Law	1,337,151	1,477,254	1,562,583	85,329
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$842,329	\$1,330,253	\$1,581,660	\$251,407
2131 - Bureau of Asset Management	11,645,009	13,910,308	17,450,294	3,539,986
2140 - Bureau of Fleet Operations	3,372,356	3,623,876	3,623,876	
Total - 038 - Department of Fleet and Facility Management	\$15,859,694	\$18,864,437	\$22,655,830	\$3,791,393
067 - Department of Buildings	480,420	511,011	514,016	3,005
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$8,048,999	\$7,519,926	\$7,467,684	\$(52,242)
2045 - Bureau of Street Operations	5,163,361	9,161,437	8,985,690	(175,747)
2070 - Bureau of Traffic Services	24,022,040	24,345,909	24,804,329	458,420
Total - 081 - Department of Streets and Sanitation	\$37,234,400	\$41,027,272	\$41,257,703	\$230,431
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$11,506,795	\$11,056,521	\$15,588,235	\$4,531,714
2135 - Division of Infrastructure Management	9,473,829	10,426,323	11,107,117	680,794
2150 - Division of Electrical Operations	7,315,862	2,921,925	2,701,045	(220,880)
2155 - Division of In-House Construction	46,150,611	47,254,304	49,349,954	2,095,650
Total - 084 - Chicago Department of Transportation	\$74,447,097	\$71,659,073	\$78,746,351	\$7,087,278
099 - Finance General	68,240,250	71,117,470	86,666,496	15,549,026
Total - 0300 - Vehicle Tax Fund	\$205,451,250	\$214,099,000	\$241,052,000	\$26,953,000

Summary F
Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Fleet and Facility Management	\$15,301,556	\$15,175,066	\$14,197,447	\$(977,619)
081 - Department of Streets and Sanitation	6,810,616	12,657,200	13,052,000	394,800
084 - Chicago Department of Transportation				
2125 - Division of Engineering		\$3,000,000	\$900,000	\$(2,100,000)
2150 - Division of Electrical Operations	13,882,658	20,000,531	21,531,695	1,531,164
2155 - Division of In-House Construction	14,329,261	11,774,636	12,988,858	1,214,222
Total - 084 - Chicago Department of Transportation	\$28,211,919	\$34,775,167	\$35,420,553	\$645,386
099 - Finance General	3,000,000	4,474,567	3,000,000	(1,474,567)
Total - 0310 - Motor Fuel Tax Fund	\$53,324,091	\$67,082,000	\$65,670,000	\$(1,412,000)
0314 - Sewer Fund				
003 - Office of Inspector General	\$734,250	\$780,459	\$777,601	\$(2,858)
027 - Department of Finance				
2011 - City Comptroller	\$6,414	\$9,100	\$5,100	\$(4,000)
2015 - Financial Strategy and Operations	13,571	70,231	64,842	(5,389)
Total - 027 - Department of Finance	\$19,985	\$79,331	\$69,942	\$(9,389)
028 - City Treasurer	97,446	223,212	224,824	1,612
031 - Department of Law	717,227	827,997	826,394	(1,603)
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,266,942	\$1,185,410	\$1,371,633	\$186,223
2140 - Bureau of Fleet Operations	3,448,544	3,982,317	4,054,220	71,903
Total - 038 - Department of Fleet and Facility Management	\$4,715,486	\$5,167,727	\$5,425,853	\$258,126
067 - Department of Buildings	2,041,259	2,166,488	2,204,720	38,232
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$2,087,000	\$2,333,649	\$2,336,696	\$3,047
2025 - Bureau of Operations and Distribution	67,051,689	76,519,578	78,834,764	2,315,186
Total - 088 - Department of Water Management	\$69,138,689	\$78,853,227	\$81,171,460	\$2,318,233
099 - Finance General	133,921,408	282,295,559	282,746,206	450,647
Total - 0314 - Sewer Fund	\$211,385,750	\$370,394,000	\$373,447,000	\$3,053,000

Summary F

Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology	\$1,186,578	\$1,163,861	\$1,230,233	\$66,372
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$6,760,860	\$9,520,805	\$9,387,790	\$(133,015)
2131 - Bureau of Asset Management	4,610,635	5,080,629	5,373,827	293,198
2140 - Bureau of Fleet Operations	15,000	52,485	52,485	
Total - 038 - Department of Fleet and Facility Management	\$11,386,495	\$14,653,919	\$14,814,102	\$160,183
091 - Chicago Public Library	56,250,626	57,383,977	62,085,608	4,701,631
099 - Finance General	26,401,633	36,254,243	36,362,057	107,814
Total - 0346 - Library Fund	\$95,225,332	\$109,456,000	\$114,492,000	\$5,036,000
0353 - Emergency Communication Fund				
058 - Office of Emergency Management and Communications		\$101,305,015	\$102,138,813	\$833,798
099 - Finance General		20,147,985	32,109,187	11,961,202
Total - 0353 - Emergency Communication Fund		\$121,453,000	\$134,248,000	\$12,795,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$382,982	\$410,803	\$436,020	\$25,217
015 - City Council	141,096	162,108	166,710	4,602
023 - Department of Cultural Affairs and Special Events	30,563,698	31,305,199	34,365,399	3,060,200
099 - Finance General	13,190,368	17,363,890	18,283,871	919,981
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$44,278,144	\$49,242,000	\$53,252,000	\$4,010,000
0383 - Motor Fuel Tax Debt Service Fund				
099 - Finance General		\$15,544,000	\$18,436,000	\$2,892,000
Total - 0383 - Motor Fuel Tax Debt Service Fund		\$15,544,000	\$18,436,000	\$2,892,000
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$523,766,438	\$631,996,000	\$637,153,000	\$5,157,000
Total - 0510 - Bond Redemption and Interest Series Fund	\$523,766,438	\$631,996,000	\$637,153,000	\$5,157,000
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,166,800	\$4,338,000	\$4,338,000	
Total - 0516 - Library Bond Redemption Fund	\$4,166,800	\$4,338,000	\$4,338,000	

Summary F

Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	\$77,145,000	\$87,064,000	\$102,124,000	\$15,060,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	\$77,145,000	\$87,064,000	\$102,124,000	\$15,060,000
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General	\$22,329,000	\$22,329,000	\$22,323,000	\$(6,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund	\$22,329,000	\$22,329,000	\$22,323,000	\$(6,000)
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$35,168,750	\$36,632,000	\$36,630,000	\$(2,000)
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$35,168,750	\$36,632,000	\$36,630,000	\$(2,000)
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General		\$219,962	\$219,962	
027 - Department of Finance				
2011 - City Comptroller	\$3,945	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	157,325	164,399	171,905	7,506
2015 - Financial Strategy and Operations	195,206	277,707	224,226	(53,481)
Total - 027 - Department of Finance	\$356,476	\$448,658	\$402,683	\$(45,975)
028 - City Treasurer	147,427	358,952	317,998	(40,954)
031 - Department of Law	476,083	442,567	456,089	13,522
033 - Department of Human Resources	102,649	95,929	101,310	5,381
035 - Department of Procurement Services		355,311	383,670	28,359
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$6,249,274	\$7,441,124	\$7,248,800	\$(192,324)
2140 - Bureau of Fleet Operations	2,716,318	2,905,680	3,226,732	321,052
Total - 038 - Department of Fleet and Facility Management	\$8,965,592	\$10,346,804	\$10,475,532	\$128,728
057 - Chicago Police Department	4,894,213	6,055,474	8,701,420	2,645,946
058 - Office of Emergency Management and Communications	3,493,763	8,322,667	8,414,722	92,055
059 - Chicago Fire Department	5,231,006	8,010,279	7,975,040	(35,239)
085 - Chicago Department of Aviation	89,234,981	102,804,777	113,092,978	10,288,201
099 - Finance General	27,867,893	145,715,620	168,026,596	22,310,976
Total - 0610 - Chicago Midway Airport Fund	\$140,770,083	\$283,177,000	\$318,568,000	\$35,391,000
Pension Funds				
	\$931,618,355	\$1,245,699,000	\$1,358,546,000	\$112,847,000

**Summary F
Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued**

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$1,024,605	\$859,673	\$846,264	\$(13,409)
027 - Department of Finance				
2011 - City Comptroller	\$4,043	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	1,947,961	2,113,738	2,175,390	61,652
2015 - Financial Strategy and Operations	233,143	321,731	335,704	13,973
Total - 027 - Department of Finance	\$2,185,147	\$2,442,021	\$2,517,646	\$75,625
028 - City Treasurer	978,660	1,039,218	1,069,602	30,384
031 - Department of Law	1,615,425	1,983,171	2,090,429	107,258
033 - Department of Human Resources	284,157	294,028	284,031	(9,997)
035 - Department of Procurement Services	1,026,713	1,485,264	1,600,263	114,999
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$25,468,207	\$31,206,587	\$27,988,968	\$(3,217,619)
2140 - Bureau of Fleet Operations	11,614,547	20,444,860	12,777,853	(7,667,007)
Total - 038 - Department of Fleet and Facility Management	\$37,082,754	\$51,651,447	\$40,766,821	\$(10,884,626)
057 - Chicago Police Department	13,892,916	17,651,230	24,955,940	7,304,710
058 - Office of Emergency Management and Communications	6,195,502	6,688,928	6,662,592	(26,336)
059 - Chicago Fire Department	31,169,120	29,952,881	29,911,576	(41,305)
085 - Chicago Department of Aviation	326,144,766	402,760,469	441,849,809	39,089,340
099 - Finance General	106,927,383	734,070,670	775,912,027	41,841,357
Total - 0740 - Chicago O'Hare Airport Fund	\$528,527,148	\$1,250,879,000	\$1,328,467,000	\$77,588,000
0994 - Controlled Substances Fund				
057 - Chicago Police Department			\$100,000	\$100,000
Total - 0994 - Controlled Substances Fund			\$100,000	\$100,000
0996 - Affordable Housing Opportunity Fund				
021 - Department of Housing			\$27,528,513	\$27,528,513
099 - Finance General			1,058,487	1,058,487
Total - 0996 - Affordable Housing Opportunity Fund			\$28,587,000	\$28,587,000
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$62,685,444	\$68,040,000	\$64,000,000	\$(4,040,000)
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$62,685,444	\$68,040,000	\$64,000,000	\$(4,040,000)

Summary F
Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$96,720	\$99,624	\$2,904
021 - Department of Housing			209,664	209,664
027 - Department of Finance		788,488	768,732	(19,756)
028 - City Treasurer		407,162	409,757	2,595
031 - Department of Law		1,225,387	1,177,426	(47,961)
054 - Department of Planning and Development	18,183	4,055,490	3,793,022	(262,468)
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General	6,583	3,765,753	3,389,775	(375,978)
Total - 0B21 - Tax Increment Financing Administration Fund	\$24,766	\$10,714,000	\$10,223,000	\$(491,000)
0B25 - Chicago Police CTA Detail Fund				
057 - Chicago Police Department			\$10,754,000	\$10,754,000
Total - 0B25 - Chicago Police CTA Detail Fund			\$10,754,000	\$10,754,000
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation	\$60,301,758	\$60,130,337	\$60,230,434	\$100,097
099 - Finance General	685,514	1,109,663	1,009,566	(100,097)
Total - 0B32 - Garbage Collection Fund	\$60,987,272	\$61,240,000	\$61,240,000	
0B39 - Human Capital Innovation Fund				
050 - Department of Family and Support Services			\$4,683,000	\$4,683,000
099 - Finance General			490,000	490,000
Total - 0B39 - Human Capital Innovation Fund			\$5,173,000	\$5,173,000
0B41 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development			\$12,601,837	\$12,601,837
099 - Finance General			393,163	393,163
Total - 0B41 - Neighborhood Opportunity Fund			\$12,995,000	\$12,995,000

**Summary F
Comparative Summary of Expenditures and 2019 Recommended Appropriations by Funds and Departments - Continued**

	2017 Expenditures	2018 Revised Appropriations	2019 Recommended Appropriations	2019 Recommended Budget Over - (Under) 2018 Appropriations
0B42 - Foreign Fire Insurance Tax Fund				
099 - Finance General		\$5,500,000		\$5,500,000
Total - 0B42 - Foreign Fire Insurance Tax Fund			\$5,500,000	\$5,500,000
Total - All Funds	\$7,158,868,178	\$9,208,631,000	\$9,585,916,000	\$377,285,000
Deduct Transfers between Funds		631,708,000		
Total - All Funds			\$8,954,208,000	
Deduct Proceeds of Debt			98,087,000	
Net Total - All Funds			\$8,856,121,000	

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2019. AND ESTIMATES OF THE
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2019.**

100 - Corporate Fund

Estimates at January 1, 2019

Current Assets	\$863,925,000
Current Liabilities	787,925,000
Prior Year Assigned and Unassigned Available Resources	\$76,000,000
Estimated Revenue for 2019	3,739,732,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$3,815,732,000

Detail of Corporate Revenue Estimates for 2019

Local Tax

Municipal Public Utility Tax

Cable Television	\$28,000,000
Electric	98,000,000
Electricity IMF	90,000,000
Gas	86,000,000
Natural Gas Use Tax	33,000,000
Telecommunications	95,000,000
Total	\$430,000,000

Chicago Sales Tax / HROT

\$48,073,000

Transaction Taxes

Lease of Personal Property	\$274,190,000
Motor Vehicle Lessor Tax	6,173,000
Real Property Transfer	160,000,000
Total	\$440,363,000

Transportation Taxes

Ground Transportation Tax	\$146,583,000
Parking Tax	140,000,000
Vehicle Fuel Tax	55,308,000
Total	\$341,891,000

Recreation Taxes

Amusement Tax	\$192,520,000
Auto Amusement Tax	440,000
Boat Mooring Tax	1,300,000
Liquor Tax	32,500,000
Municipal Cigarette Tax	18,850,000
Non-Alcoholic Beverage Tax	23,927,000
Off Track Betting Tax	550,000
Total	\$270,087,000

Business Taxes

Hotel Tax	\$126,340,000
Shopping Bag Tax	5,900,000
Total	\$132,240,000

Detail of Corporate Revenue Estimates for 2019 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$5,000,000
Proceeds and Transfers in - Other	8,000,000
Sales Tax Securitization Corporation Residual	576,580,000
Skyway Long-Term Reserve Interest	15,000,000
Total	\$604,580,000

Intergovernmental Revenue

State Income Tax	\$260,187,000
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Personal Property Replacement Tax	\$132,000,000
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Municipal Auto Rental Tax	\$4,013,000
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Reimbursements for City Services	\$2,000,000
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Local Non-Tax Revenue

Licenses, Permits, and Certificates

Alcohol Dealers' License	\$12,900,000
Building Permits	43,000,000
Business License	23,400,000
Other Permits and Certificates	48,300,000
Prior Period Fines	6,500,000
Total	\$134,100,000

Fines, Forfeitures and Penalties	\$345,000,000
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Charges for Services

Current Expense	\$6,100,000
Information	1,000,000
Inspection	12,300,000
Other Charges	29,700,000
Safety	90,500,000
Total	\$139,600,000

Municipal Parking	\$7,600,000
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Leases, Rentals and Sales

Rentals and Leases	\$25,000,000
Sale of Land and Buildings	5,600,000
Sale of Materials	700,000
Vacation of Streets and Alleys	3,000,000
Total	\$34,300,000

Detail of Corporate Revenue Estimates for 2019 - Continued

Local Non-Tax Revenue

Interest Income	\$6,500,000
<hr/>	
Internal Service Earnings	
Enterprise Funds	\$175,457,000
Intergovernmental Funds	41,204,000
Other Reimbursements	14,094,000
Special Revenue Funds	66,840,000
Total	\$297,595,000
<hr/>	
Other Revenue	\$109,603,000
<hr/>	
Total Revenue - Corporate Fund	\$3,739,732,000

DETAIL OF REVENUE ESTIMATES FOR 2019

0200 - Water Fund

Estimates at January 1, 2019

Current Assets	\$5,796,293,000
Current Liabilities	5,794,293,000
Prior Year Available Resources	\$2,000,000

Estimated Revenue for 2019

Miscellaneous and Other	\$18,500,000
Transfers In	10,000,000
Water Rates	722,366,000
Capital Funding	10,000,000
Total appropriable revenue	760,866,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$762,866,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2019

Current Assets	\$76,486,000
Current Liabilities	43,775,000
Prior Year Available Resources	\$32,711,000

Estimated Revenue for 2019

Transfers In	\$625,000
Contracted Abandoned Auto Towing	15,000
Impoundment Fees	9,300,000
Other Reimbursements	36,201,000
Other Revenue	15,000,000
Pavement Cut Fees	15,200,000
Sale of Impounded Automobiles	3,000,000
Vehicle Tax	129,000,000
Total appropriable revenue	208,341,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$241,052,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2019

Current Assets	\$25,191,000
Current Liabilities	14,669,000
Prior Year Available Resources	\$10,522,000

Estimated Revenue for 2019

Distributive Share of State Motor Fuel Tax	\$55,148,000
Total appropriable revenue	55,148,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$65,670,000

Detail of Revenue Estimates for 2019 - Continued

0314 - Sewer Fund

Estimates at January 1, 2019

Current Assets		\$3,390,348,000
Current Liabilities		3,375,418,000
Prior Year Available Resources		\$14,930,000

Estimated Revenue for 2019

Miscellaneous and Other	\$1,500,000	
Sewer Rates	352,917,000	
Capital Funding	4,100,000	
Total appropriable revenue		358,517,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)		\$373,447,000

0346 - Library Fund

Estimates at January 1, 2019

Current Assets		\$18,043,000
Current Liabilities		11,872,000
Prior Year Available Resources		\$6,171,000

Estimated Revenue for 2019

Interest	\$2,000	
Other Revenue	600,000	
Proceeds of Debt	98,087,000	
Corporate Fund Subsidy	7,947,000	
Fine Receipts	1,520,000	
Rental of Facilities	165,000	
Total appropriable revenue		108,321,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)		\$114,492,000

0353 - Emergency Communication Fund

Estimates at January 1, 2019

Current Assets		\$31,601,000
Current Liabilities		22,159,000
Prior Year Available Resources		\$9,442,000

Estimated Revenue for 2019

Telephone Surcharge	\$124,806,000	
Total appropriable revenue		124,806,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)		\$134,248,000

Detail of Revenue Estimates for 2019 - Continued

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

Estimates at January 1, 2019

Current Assets	\$11,757,000
Current Liabilities	6,815,000
Prior Year Available Resources	\$4,942,000

Estimated Revenue for 2019

Other Revenue	\$8,100,000
Hotel Operators' Occupation Tax	25,910,000
Recreation Fees and Charges	11,900,000
Rental and Charges	2,400,000
Total appropriable revenue	48,310,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$53,252,000

0383 - Motor Fuel Tax Debt Service Fund

Estimates at January 1, 2019

Current Assets	\$16,343,000
Current Liabilities	16,343,000
Prior Year Available Resources	\$0

Estimated Revenue for 2019

Other Revenue	\$3,970,000
Distributive Share of State Motor Fuel Tax	14,466,000
Total appropriable revenue	18,436,000
Total appropriable for charges and expenditures	\$18,436,000

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2019

Current Assets	\$835,938,000
Current Liabilities	835,938,000
Prior Year Available Resources	\$0

Estimated Revenue for 2019

Transfers In	\$16,000,000
Other Revenue	194,155,000
Property Tax Levy (Net Abatement)	426,998,000
Total appropriable revenue	637,153,000
Total appropriable for charges and expenditures	\$637,153,000

Detail of Revenue Estimates for 2019 - Continued

0516 - Library Bond Redemption Fund

Estimates at January 1, 2019

Current Assets	\$7,176,000
Current Liabilities	7,092,000
Prior Year Available Resources	\$84,000

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$4,254,000
Total appropriable revenue	4,254,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$4,338,000

0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund

Estimates at January 1, 2019

Current Assets	\$79,324,000
Current Liabilities	78,120,000
Prior Year Available Resources	\$1,204,000

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$100,920,000
Total appropriable revenue	100,920,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$102,124,000

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2019

Current Assets	\$822,000
Current Liabilities	819,000
Prior Year Available Resources	\$3,000

Estimated Revenue for 2019

Telephone Surcharge	\$22,320,000
Total appropriable revenue	22,320,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$22,323,000

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2019

Current Assets	\$71,033,000
Current Liabilities	70,939,000
Prior Year Available Resources	\$94,000

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$36,536,000
Total appropriable revenue	36,536,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)	\$36,630,000

Detail of Revenue Estimates for 2019 - Continued

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2019

Current Assets	\$2,086,000
Current Liabilities	2,086,000
Prior Year Available Resources	\$0

Estimated Revenue for 2019

Total From Rates and Charges	\$318,568,000
Total appropriable revenue	318,568,000
Total appropriable for charges and expenditures	\$318,568,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2019

Current Assets	\$260,691,000
Current Liabilities	260,691,000
Prior Year Available Resources	\$0

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$119,406,000
Library Property Tax Levy	5,300,000
Water and Sewer Utility Tax	174,134,000
Corporate Fund Pension Allocation	81,271,000
Water Fund Pension Allocation	30,353,000
Sewer Fund Pension Allocation	8,469,000
Midway Fund Pension Allocation	6,283,000
O'Hare Fund Pension Allocation	29,673,000
Library Pension Residual Allocation After Property Tax Levy	3,141,000
Emergency Communication Pension Allocation	12,972,000
Total appropriable revenue	471,002,000
Total appropriable for charges and expenditures	\$471,002,000

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2019

Current Assets	\$35,528,000
Current Liabilities	35,528,000
Prior Year Available Resources	\$0

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$11,070,000
Corporate Fund Pension Allocation	27,056,000
Water Fund Pension Allocation	9,722,000
Sewer Fund Pension Allocation	7,369,000
Midway Fund Pension Allocation	884,000
O'Hare Fund Pension Allocation	3,899,000
Total appropriable revenue	60,000,000
Total appropriable for charges and expenditures	\$60,000,000

Detail of Revenue Estimates for 2019 - Continued

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2019

Current Assets	\$483,915,000
Current Liabilities	483,915,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$546,622,000
Corporate Fund Pension Allocation	18,872,000
Midway Fund Pension Allocation	3,386,000
O'Hare Fund Pension Allocation	10,120,000

Total appropriable revenue **579,000,000**

Total appropriable for charges and expenditures **\$579,000,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2019

Current Assets	\$219,720,000
Current Liabilities	219,720,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$223,116,000
Corporate Fund Pension Allocation	9,575,000
Midway Fund Pension Allocation	3,351,000
O'Hare Fund Pension Allocation	12,502,000

Total appropriable revenue **248,544,000**

Total appropriable for charges and expenditures **\$248,544,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2019

Current Assets	\$12,249,000
Current Liabilities	12,249,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2019

Total From Rates and Charges	\$1,328,467,000
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Total appropriable revenue **1,328,467,000**

Total appropriable for charges and expenditures **\$1,328,467,000**

0994 - Controlled Substances Fund

Estimated Revenue for 2019

Fines, Forfeitures and Penalties	\$100,000
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Total appropriable revenue **100,000**

Total appropriable for charges and expenditures **\$100,000**

Detail of Revenue Estimates for 2019 - Continued

0996 - Affordable Housing Opportunity Fund

Estimates at January 1, 2019

Current Assets		\$50,931,000
Current Liabilities		39,830,000
Prior Year Available Resources		\$11,101,000

Estimated Revenue for 2019

Building Permits	\$17,223,000	
Current Expense	263,000	
Total appropriable revenue		17,486,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)		\$28,587,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2019

Current Assets		\$5,169,000
Current Liabilities		5,169,000
Prior Year Available Resources		\$0

Estimated Revenue for 2019

Real Property Transfer	\$64,000,000	
Total appropriable revenue		64,000,000
Total appropriable for charges and expenditures		\$64,000,000

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2019

Current Assets		\$885,000
Current Liabilities		885,000
Prior Year Available Resources		\$0

Estimated Revenue for 2019

Tax Increment Financing Administrative Reimbursement	\$10,223,000	
Total appropriable revenue		10,223,000
Total appropriable for charges and expenditures		\$10,223,000

0B25 - Chicago Police CTA Detail Fund

Estimated Revenue for 2019

Safety	\$10,754,000	
Total appropriable revenue		10,754,000
Total appropriable for charges and expenditures		\$10,754,000

Detail of Revenue Estimates for 2019 - Continued

0B32 - Garbage Collection Fund

Estimates at January 1, 2019

Current Assets		\$179,000
Current Liabilities		179,000
Prior Year Available Resources		\$0

Estimated Revenue for 2019

Sanitation	\$61,240,000	
Total appropriable revenue		61,240,000
Total appropriable for charges and expenditures		\$61,240,000

0B39 - Human Capital Innovation Fund

Estimates at January 1, 2019

Current Assets		\$10,400,000
Current Liabilities		5,227,000
Prior Year Available Resources		\$5,173,000

Estimated Revenue for 2019

Total appropriable revenue		\$0
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)		\$5,173,000

0B41 - Neighborhood Opportunity Fund

Estimates at January 1, 2019

Current Assets		\$8,830,000
Current Liabilities		8,058,000
Prior Year Available Resources		\$772,000

Estimated Revenue for 2019

Building Permits	\$12,223,000	
Total appropriable revenue		12,223,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2019)		\$12,995,000

0B42 - Foreign Fire Insurance Tax Fund

Estimated Revenue for 2019

Foreign Fire Insurance Tax	\$5,500,000	
Total appropriable revenue		5,500,000
Total appropriable for charges and expenditures		\$5,500,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2019

For liabilities (including commitments on contracts) at January 1, 2019 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts Appropriated
0100 Corporate Fund	\$787,925,000
0200 Water Fund	5,794,293,000
0300 Vehicle Tax Fund	43,775,000
0310 Motor Fuel Tax Fund	14,669,000
0314 Sewer Fund	3,375,418,000
0346 Library Fund	11,872,000
0353 Emergency Communication Fund	22,159,000
0355 Special Events and Municipal Hotel Operators' Occupation Tax Fund	6,815,000
0383 Motor Fuel Tax Debt Service Fund	16,343,000
0510 Bond Redemption and Interest Series Fund	835,938,000
0516 Library Bond Redemption Fund	7,092,000
0521 Library Note Redemption and Interest Tender Notes Series "B" Fund	78,120,000
0525 Emergency Communication Bond Redemption and Interest Fund	819,000
0549 City Colleges Bond Redemption and Interest Fund	70,939,000
0610 Chicago Midway Airport Fund	2,086,000
0681 Municipal Employees' Annuity and Benefit Fund	260,691,000
0682 Laborers' and Retirement Board Annuity and Benefit Fund	35,528,000
0683 Policemen's Annuity and Benefit Fund	483,915,000
0684 Firemen's Annuity and Benefit Fund	219,720,000
0740 Chicago O'Hare Airport Fund	12,249,000
0996 Affordable Housing Opportunity Fund	39,830,000
0B09 CTA Real Property Transfer Tax Fund	5,169,000
0B21 Tax Increment Financing Administration Fund	885,000
0B32 Garbage Collection Fund	179,000
0B39 Human Capital Innovation Fund	5,227,000
0B41 Neighborhood Opportunity Fund	8,058,000
Total for Liabilities at January 1, 2019	\$12,139,714,000

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

* Note: The objects and purposes for which appropriations are budgeted are designated in the Budget Document with an asterisk.

(001/1005/2005)

The Mayor is the chief executive officer of the City of Chicago. Illinois statute provides that the Mayor "shall perform all the duties which are prescribed by law, including the City ordinances, and shall take care that the laws and ordinances are faithfully executed."

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	7,028,929	6,528,090	6,528,090	6,726,291
0000 Personnel Services - Total*	\$7,028,929	\$6,528,090	\$6,528,090	\$6,726,291
0100 Contractual Services				
0126 Office Conveniences	\$1,200	\$1,200	\$1,200	\$1,200
0130 Postage	5,000	5,000	5,000	3,386
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,300	1,000	1,000	1,000
0157 Rental of Equipment and Services	40,000	42,500	42,500	35,481
0159 Lease Purchase Agreements for Equipment and Machinery	52,000	53,744	53,744	51,861
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	6,984
0166 Dues, Subscriptions and Memberships	22,000	22,000	22,000	19,466
0169 Technical Meeting Costs	6,000	5,286	5,286	5,158
0181 Mobile Communication Services	40,000	40,000	40,000	38,940
0190 Telephone - Non-Centrex Billings	19,800	48,000	48,000	48,000
0196 Data Circuits		444	444	444
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	3,300	3,300	2,442
0100 Contractual Services - Total*	\$197,084	\$229,458	\$229,458	\$214,362
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	\$1,000
0245 Reimbursement to Travelers	25,780	25,780	25,780	25,729
0270 Local Transportation	1,050	1,050	1,050	1,048
0200 Travel - Total*	\$27,830	\$27,830	\$27,830	\$27,777
0300 Commodities and Materials				
0350 Stationery and Office Supplies	30,000	30,000	30,000	30,000
0300 Commodities and Materials - Total*	\$30,000	\$30,000	\$30,000	\$30,000
Appropriation Total*	\$7,283,843	\$6,815,378	\$6,815,378	\$6,998,430

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9637 Administrative Assistant	1	74,208	1	66,300	1	66,300
9637 Administrative Assistant	1	58,752	1	53,295	1	53,295
9617 Administrative Secretary	1	84,972	1	82,500	1	82,500
Section Position Total	4	\$434,142	4	\$418,305	4	\$418,305

0100 - Corporate Fund
001 - Office of the Mayor
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Administrative						
9899 Chief of Staff	1	\$195,000	1	\$195,000	1	\$195,000
9898 Deputy Chief of Staff	1	170,004	1	185,004	1	185,004
9898 Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9898 Deputy Chief of Staff	1	126,072	1	122,400	1	122,400
9896 Chief Financial Officer	1	169,992	1	169,992	1	169,992
9891 Administrative Assistant - Office Administrator	1	94,788	1	92,028	1	92,028
9889 First Deputy Chief of Staff	1	180,000	1	180,000	1	180,000
9883 Assistant Administrative Secretary III	1	82,404	1	80,004	1	80,004
9882 Assistant Administrative Secretary II	1	89,304	1	86,700	1	86,700
9882 Assistant Administrative Secretary II	1	70,002	1	70,002	1	70,002
9882 Assistant Administrative Secretary II	1	58,716	1	59,160	1	59,160
9882 Assistant Administrative Secretary II	1	56,532	1	57,000	1	57,000
9882 Assistant Administrative Secretary II	1	51,504	1	50,004	1	50,004
9881 Assistant Administrative Secretary I	1	57,780	1	56,100	1	56,100
9881 Assistant Administrative Secretary I			1	50,004	1	50,004
9876 Scheduler	1	57,792	1	56,112	1	56,112
9876 Scheduler	1	52,536	1	51,000	1	51,000
9684 Deputy Director	1	150,000	1	137,700	1	137,700
9639 Assistant to Mayor	1	185,004	1	185,004	1	185,004
9639 Assistant to Mayor	1	160,002	1	180,000	1	180,000
9639 Assistant to Mayor	1	154,998	1	154,998	1	154,998
9639 Assistant to Mayor	1	154,992	1	136,002	1	136,002
9639 Assistant to Mayor	1	150,000	1	130,002	1	130,002
9639 Assistant to Mayor	1	140,088	1	120,000	1	120,000
9639 Assistant to Mayor	1	128,760	1	112,284	1	112,284
9639 Assistant to Mayor	1	90,006	1	112,200	1	112,200
9637 Administrative Assistant	1	165,000	1	165,000	1	165,000
9637 Administrative Assistant	1	150,000	1	83,004	1	83,004
9637 Administrative Assistant	1	85,500	1	73,500	1	73,500
9637 Administrative Assistant	1	75,708	1	72,000	1	72,000
9637 Administrative Assistant	1	74,160	1	68,352	1	68,352
9637 Administrative Assistant	1	70,404	1	64,056	1	64,056
9637 Administrative Assistant	1	65,976	1	63,240	1	63,240
9637 Administrative Assistant	1	63,864	1	62,004	1	62,004
9637 Administrative Assistant	1	62,004	1	56,004	1	56,004
9637 Administrative Assistant	1	57,684	2	50,004	2	50,004
9637 Administrative Assistant	2	51,504				
9617 Administrative Secretary	1	56,652	1	56,004	1	56,004
9617 Administrative Secretary	1	51,504	1	50,004	1	50,004
Section Position Total	39	\$4,062,732	39	\$3,896,868	39	\$3,896,868

0100 - Corporate Fund
001 - Office of the Mayor
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Office of the Press Secretary						
9883 Assistant Administrative Secretary III	1	\$72,492	1	\$70,380	1	\$70,380
9881 Assistant Administrative Secretary I	1	68,292	1	66,300	1	66,300
9642 Deputy Press Secretary	1	133,908	1	130,002	1	130,002
9637 Administrative Assistant	1	118,452	1	70,002	1	70,002
9637 Administrative Assistant	1	72,108	1	50,004	1	50,004
9637 Administrative Assistant	1	51,504				
9616 Assistant Press Secretary	1	118,656	1	115,200	1	115,200
9616 Assistant Press Secretary	1	113,304	1	112,320	1	112,320
9616 Assistant Press Secretary	1	61,800	1	110,004	1	110,004
9616 Assistant Press Secretary			1	66,300	1	66,300
9615 Press Secretary	1	160,002	1	150,000	1	150,000
0925 Photographer	1	73,500	1	66,732	1	66,732
0744 Press Aide II	1	52,728	1	52,728	1	52,728
0740 Press Aide I	1	68,292	1	66,300	1	66,300
Section Position Total	13	\$1,165,038	13	\$1,126,272	13	\$1,126,272
3025 - Legislative Counsel and Government Affairs						
9892 Office Manager - Washington D.C.	1	\$128,760	1	\$125,004	1	\$125,004
9883 Assistant Administrative Secretary III	1	74,676	1	72,504	1	72,504
9878 Assistant to the Director of Intergovernmental Affairs	1	128,760	1	125,004	1	125,004
9807 Legislative Assistant	1	75,648	1	73,440	1	73,440
9807 Legislative Assistant	1	53,568	1	57,720	1	57,720
9670 Director of Intergovernmental Affairs	1	169,002	1	169,002	1	169,002
9639 Assistant to Mayor	1	128,760	1	125,004	1	125,004
9639 Assistant to Mayor	1	122,544	1	118,980	1	118,980
9639 Assistant to Mayor	1	77,256	1	76,500	1	76,500
9639 Assistant to Mayor	1	72,000	1	72,000	1	72,000
9639 Assistant to Mayor	1	68,502	1	68,502	1	68,502
9637 Administrative Assistant	1	102,996	1	99,996	1	99,996
9637 Administrative Assistant	1	77,256	1	75,000	1	75,000
9637 Administrative Assistant	1	68,292	1	66,300	1	66,300
9637 Administrative Assistant	1	64,860	1	62,976	1	62,976
Section Position Total	15	\$1,412,880	15	\$1,387,932	15	\$1,387,932
3050 - Office of Violence Prevention						
9639 Assistant to Mayor	1	\$95,736				
1430 Policy Analyst	2	84,120				
0311 Projects Administrator	1	84,120				
Section Position Total	4	\$348,096				
Position Total	75	\$7,422,888	71	\$6,829,377	71	\$6,829,377
Turnover		(393,959)		(301,287)		(301,287)
Position Net Total	75	\$7,028,929	71	\$6,528,090	71	\$6,528,090

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

The Office of Inspector General ("OIG") investigates and helps to prevent misconduct and waste, while promoting efficiency and integrity in City operations. OIG's jurisdiction extends throughout most of city government, including City employees, programs, licensees and those seeking to do business with the City.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,537,227	\$4,965,802	\$4,965,802	\$4,214,738
0015 Schedule Salary Adjustments	63,088	41,517	41,517	
0000 Personnel Services - Total*	\$5,600,315	\$5,007,319	\$5,007,319	\$4,214,738
0100 Contractual Services				
0130 Postage	\$820	\$820	\$820	\$820
0138 For Professional Services for Information Technology Maintenance	63,549	150,549	100,549	100,548
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	181,837	222,315	222,315	131,316
0149 For Software Maintenance and Licensing	425,954	262,137	262,137	217,012
0157 Rental of Equipment and Services	35,185	46,235	46,235	36,232
0159 Lease Purchase Agreements for Equipment and Machinery	46,700	36,940	36,940	21,940
0162 Repair/Maintenance of Equipment	65	115	115	112
0166 Dues, Subscriptions and Memberships	6,760	3,760	3,760	3,760
0169 Technical Meeting Costs	101,273	51,273	101,273	72,772
0181 Mobile Communication Services	20,233	42,233	42,233	42,233
0189 Telephone - Non-Centrex Billings	26,708	22,708	22,708	22,707
0100 Contractual Services - Total*	\$909,084	\$839,085	\$839,085	\$649,452
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$556
0270 Local Transportation	28,467	29,467	29,467	4,464
0200 Travel - Total*	\$29,025	\$30,025	\$30,025	\$5,020
0300 Commodities and Materials				
0320 Gasoline	\$709	\$709	\$709	\$467
0340 Material and Supplies	2,552	2,552	2,552	2,552
0348 Books and Related Material	1,200	2,032	2,032	1,997
0350 Stationery and Office Supplies	12,842	12,842	12,842	9,319
0300 Commodities and Materials - Total*	\$17,303	\$18,135	\$18,135	\$14,335
0700 Contingencies	20,000	980	980	980
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000	1,000	1,000	
9400 Internal Transfers and Reimbursements - Total	\$3,000	\$1,000	\$1,000	
Appropriation Total*	\$6,578,727	\$5,896,544	\$5,896,544	\$4,884,525

0100 - Corporate Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9903 Inspector General	1	\$169,992	1	\$161,856	1	\$161,856
1727 Information Analyst - IG	1	53,736	1	54,636	1	54,636
1721 Senior Information Analyst - IG	1	70,272	1	65,820	1	65,820
1721 Senior Information Analyst - IG	2	64,704				
1719 Senior Forensic Data Analyst	1	85,992	1	91,188	1	91,188
1717 Chief Data and Information Analyst	1	104,712				
1304 Supervisor of Personnel Services	1	91,752	1	89,076	1	89,076
0802 Executive Administrative Assistant II	1	61,776	1	57,252	1	57,252
0790 Public Relations Coordinator	1	72,024	1	68,220	1	68,220
0645 Technical Support Administrator - IG	1	44,604	1	45,408	1	45,408
0641 Forensic Data Analyst	2	75,408				
0634 Data Services Administrator	1	91,752	1	89,076	1	89,076
0323 Administrative Assistant III - Excluded	1	48,960	2	45,408	2	45,408
0126 Financial Officer	1	87,564	1	80,376	1	80,376
Schedule Salary Adjustments		15,911		8,946		8,946
Section Position Total	16	\$1,279,271	12	\$902,670	12	\$902,670
3015 - Legal						
9665 First Deputy Inspector General	1	\$141,144	1	\$137,052	1	\$137,052
1645 Associate Staff Attorney	1	61,800				
1368 Compliance Officer	1	82,368	2	76,536	2	76,536
1368 Compliance Officer	1	72,120				
1262 Assistant Inspector General	4	105,156	4	102,084	4	102,084
1216 Chief of Hiring Oversight	1	104,712	1	101,664	1	101,664
1202 Associate General Counsel - IG	1	123,996	1	120,408	1	120,408
0308 Staff Assistant	1	84,024	1	76,932	1	76,932
Schedule Salary Adjustments		3,753		3,231		3,231
Section Position Total	11	\$1,094,541	10	\$1,000,695	10	\$1,000,695
3020 - Investigations						
9659 Deputy Inspector General	1	\$132,972	1	\$129,156	1	\$129,156
1260 Chief Investigator - IG	1	104,712	1	101,664	1	101,664
1230 Complaint Intake Specialist - IGO	2	48,960	2	45,408	2	45,408
1222 Investigator III - IG	3	94,848	3	92,088	3	92,088
1222 Investigator III - IG	1	75,408	1	70,020	1	70,020
1221 Investigator II - IG	1	70,140	1	65,496	1	65,496
1219 Investigator I - IG	1	67,464	1	62,448	1	62,448
1219 Investigator I - IG	2	61,236	3	59,448	3	59,448
1219 Investigator I - IG	1	58,260				
1202 Associate General Counsel - IG			1	120,408	1	120,408
Schedule Salary Adjustments		9,185		14,124		14,124
Section Position Total	13	\$1,023,077	14	\$1,108,740	14	\$1,108,740

0100 - Corporate Fund
003 - Office of Inspector General
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3027 - Audit and Program Review						
1126 Senior Performance Analyst	2	\$72,120	3	\$76,536	3	\$76,536
1126 Senior Performance Analyst	1	70,140				
1125 Performance Analyst	1	72,120	1	68,100	1	68,100
1125 Performance Analyst	1	64,320				
Schedule Salary Adjustments		4,764		6,006		6,006
Section Position Total	5	\$355,584	4	\$303,714	4	\$303,714
3032 - Public Safety Audit						
9659 Deputy Inspector General	1	\$145,428	1	\$137,052	1	\$137,052
1727 Information Analyst - IG	1	53,736	1	54,636	1	54,636
1721 Senior Information Analyst - IG	1	64,704	1	65,820	1	65,820
1289 Investigative Analyst	2	72,120				
1289 Investigative Analyst	2	70,140				
1288 Forensic Audit Investigator			3	68,100	3	68,100
1260 Chief Investigator - IG	1	105,144	1	101,664	1	101,664
1202 Associate General Counsel - IG	1	123,996	1	120,408	1	120,408
1127 Chief Performance Analyst	2	104,712	2	101,664	2	101,664
1126 Senior Performance Analyst	1	75,408	2	70,020	2	70,020
1126 Senior Performance Analyst	1	72,120	1	68,100	1	68,100
1125 Performance Analyst	2	70,140	2	65,496	2	65,496
1125 Performance Analyst	4	67,464	5	62,448	5	62,448
1125 Performance Analyst	2	64,320				
0790 Public Relations Coordinator	1	72,024	1	68,220	1	68,220
0705 Director of Public Affairs	1	104,712	1	101,664	1	101,664
0641 Forensic Data Analyst	1	75,408	1	76,536	1	76,536
0323 Administrative Assistant III - Excluded	1	48,960	1	45,408	1	45,408
0323 Administrative Assistant III - Excluded	1	46,776	1	43,308	1	43,308
0310 Project Manager	1	85,824				
Schedule Salary Adjustments		29,475		9,210		9,210
Section Position Total	27	\$2,136,435	25	\$1,882,926	25	\$1,882,926
Position Total	72	\$5,888,908	65	\$5,198,745	65	\$5,198,745
Turnover		(288,593)		(190,466)		(190,466)
Position Net Total	72	\$5,600,315	65	\$5,008,279	65	\$5,008,279

0100 - Corporate Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

The Office of Budget and Management ("OBM") is responsible for the preparation, execution and management of the City's annual operating budget and Capital Improvement Program ("CIP"). OBM manages City requests for local, state and federal funds for budgetary and program impacts. OBM coordinates the allocation of funds and monitors expenditures related to the Community Development Block Grant ("CDBG") funds and other state and federal grants.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,054,769	\$2,934,777	\$2,934,777	\$2,791,621
0015 Schedule Salary Adjustments	15,013	16,785	16,785	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	16,124
0000 Personnel Services - Total*	\$3,107,282	\$2,989,062	\$2,989,062	\$2,807,745
0100 Contractual Services				
0130 Postage	\$5,000	\$1,500	\$1,500	\$1,500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	4,900	5,500	4,566
0152 Advertising	1,000	800	1,000	18
0157 Rental of Equipment and Services	10,000	10,000	10,000	5,122
0169 Technical Meeting Costs	1,000	1,800	1,000	900
0181 Mobile Communication Services	5,100	4,986	4,986	3,960
0190 Telephone - Non-Centrex Billings	4,500	8,000	8,000	8,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,209	2,000	2,000	919
0100 Contractual Services - Total*	\$33,309	\$33,986	\$33,986	\$24,985
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$800	\$500	\$497
0270 Local Transportation	500	200	500	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	\$497
0300 Commodities and Materials				
0348 Books and Related Material	\$400	\$400	\$400	\$390
0350 Stationery and Office Supplies	5,400	5,400	5,400	1,308
0300 Commodities and Materials - Total*	\$5,800	\$5,800	\$5,800	\$1,698
Appropriation Total*	\$3,147,391	\$3,029,848	\$3,029,848	\$2,834,925

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9905 Budget Director	1	\$175,092	1	\$169,992	1	\$169,992
9868 First Deputy Budget Director	1	144,204	1	140,004	1	140,004
0309 Coordinator of Special Projects	1	105,420				
0305 Assistant to the Executive Director	1	96,096	1	93,300	1	93,300
Section Position Total	4	\$520,812	3	\$403,296	3	\$403,296

0100 - Corporate Fund
005 - Office of Budget and Management
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$119,148	1	\$124,080	1	\$124,080
9656 Deputy Budget Director	2	113,376	1	118,056	1	118,056
9656 Deputy Budget Director			1	110,076	1	110,076
1141 Principal Operations Analyst			1	92,088	1	92,088
1124 Assistant Budget Director	1	103,680	2	100,656	2	100,656
1124 Assistant Budget Director	1	100,620				
1105 Senior Budget Analyst	1	86,856	1	84,324	1	84,324
1105 Senior Budget Analyst	1	72,120	1	68,100	1	68,100
1105 Senior Budget Analyst	2	70,140	3	65,496	3	65,496
1105 Senior Budget Analyst	2	64,320				
0323 Administrative Assistant III - Excluded	1	72,744	1	70,620	1	70,620
0229 Chief Revenue Analyst	1	104,712	1	101,664	1	101,664
0229 Chief Revenue Analyst	1	89,304				
Schedule Salary Adjustments		6,980		8,008		8,008
Section Position Total	14	\$1,251,836	13	\$1,174,816	13	\$1,174,816
3055 - Management Initiatives						
9656 Deputy Budget Director	1	\$113,376				
1140 Chief Operations Analyst	1	101,628	1	98,688	1	98,688
1140 Chief Operations Analyst			1	80,076	1	80,076
1120 Managing Deputy Budget Director			1	126,564	1	126,564
1105 Senior Budget Analyst			2	65,496	2	65,496
Schedule Salary Adjustments				1,411		1,411
Section Position Total	2	\$215,004	5	\$437,731	5	\$437,731
3060 - Compensation Control						
9684 Deputy Director	1	\$127,776	1	\$124,080	1	\$124,080
1322 Asst Director Comp Ctr	1	96,696	1	93,876	1	93,876
1310 Administrative Services Officer II - Excluded	1	76,164	1	70,620	1	70,620
Schedule Salary Adjustments		2,360		2,216		2,216
Section Position Total	3	\$302,996	3	\$290,792	3	\$290,792
3065 - Capital / Motor Fuel Tax Administration						
1124 Assistant Budget Director	2	\$103,680	1	\$100,656	1	\$100,656
1124 Assistant Budget Director			1	86,676	1	86,676
1107 Principal Budget Analyst	1	89,928	1	87,312	1	87,312
1105 Senior Budget Analyst	1	70,140	1	65,496	1	65,496
Schedule Salary Adjustments		1,680		2,279		2,279
Section Position Total	4	\$369,108	4	\$342,419	4	\$342,419

0100 - Corporate Fund
005 - Office of Budget and Management
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3070 - Data Analytics						
9656 Deputy Budget Director	1	\$113,376	1	\$102,672	1	\$102,672
1105 Senior Budget Analyst	1	67,464	1	62,448	1	62,448
1103 Budget Analyst	1	72,840	1	70,716	1	70,716
0647 Senior Programmer Analyst - Excluded	1	89,928				
0647 Senior Programmer Analyst - Excluded	1	70,140				
0635 Senior Programmer/Analyst			1	83,484	1	83,484
0601 Director of Information Systems	1	117,984	1	114,552	1	114,552
Schedule Salary Adjustments		3,993		2,871		2,871
Section Position Total	6	\$535,725	5	\$436,743	5	\$436,743
Position Total	33	\$3,195,481	33	\$3,085,797	33	\$3,085,797
Turnover		(125,699)		(134,235)		(134,235)
Position Net Total	33	\$3,069,782	33	\$2,951,562	33	\$2,951,562

0100 - Corporate Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

The Department of Innovation and Technology ("DoIT") coordinates Citywide development and analysis of business processes and technology solutions. DoIT is responsible for ensuring that the City's technology infrastructure is robust and works with City departments to design and implement technology improvements.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,793,162	\$8,949,363	\$8,949,363	\$7,620,621
0015 Schedule Salary Adjustments	18,255	16,835	16,835	
0039 For the Employment of Students as Trainees	78,000			
0000 Personnel Services - Total*	\$9,889,417	\$8,966,198	\$8,966,198	\$7,620,621
0100 Contractual Services				
0130 Postage	\$78	\$4,786	\$4,786	\$4,408
0138 For Professional Services for Information Technology Maintenance	2,524,431	2,538,419	2,538,419	1,778,760
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,125,262	2,455,910	2,455,910	755,056
0149 For Software Maintenance and Licensing	8,352,533	7,124,796	7,124,796	6,157,614
0162 Repair/Maintenance of Equipment	1,098,177	817,560	817,560	937,451
0166 Dues, Subscriptions and Memberships	20,500	349	349	232
0169 Technical Meeting Costs	72,700	62,700	62,700	15,684
0181 Mobile Communication Services	30,000	32,400	32,400	19,320
0190 Telephone - Non-Centrex Billings	25,190	31,000	31,000	25,341
0196 Data Circuits	699,037	748,170	748,170	681,453
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	9,505	9,505	9,505	4,901
0100 Contractual Services - Total*	\$13,957,413	\$13,825,595	\$13,825,595	\$10,380,220
0200 Travel				
0245 Reimbursement to Travelers	\$5,000	\$3,440	\$3,150	\$2,406
0270 Local Transportation	900	610	900	633
0200 Travel - Total*	\$5,900	\$4,050	\$4,050	\$3,039
0300 Commodities and Materials				
0340 Material and Supplies	\$7,750	\$10,300	\$10,300	\$2,031
0348 Books and Related Material	2,700	2,400	2,400	
0350 Stationery and Office Supplies	6,750	6,750	6,750	1,126
0300 Commodities and Materials - Total*	\$17,200	\$19,450	\$19,450	\$3,157
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000			
9400 Internal Transfers and Reimbursements - Total	\$3,000			
Appropriation Total*	\$23,872,930	\$22,815,293	\$22,815,293	\$18,007,037

0100 - Corporate Fund
006 - Department of Innovation and Technology - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3300 - Office of the Chief Information Officer						
9906 Chief Information Officer	1	\$159,636	1	\$154,992	1	\$154,992
9777 IT Director - DoIT			1	109,632	1	109,632
9776 Managing Deputy Chief Information Officer	1	124,056	1	120,444	1	120,444
9775 First Deputy Chief Information Officer	1	134,796	1	130,872	1	130,872
0320 Assistant to the Commissioner	1	96,096	1	93,300	1	93,300
Section Position Total	4	\$514,584	5	\$609,240	5	\$609,240
3305 - Finance and Administration						
1912 Project Coordinator	1	\$67,800	1	\$62,820	1	\$62,820
1304 Supervisor of Personnel Services	1	96,096	1	89,076	1	89,076
1302 Administrative Services Officer II	1	105,948	1	97,056	1	97,056
0345 Contracts Coordinator	1	105,420	1	102,348	1	102,348
0345 Contracts Coordinator	1	70,272				
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
0134 Financial Analyst	1	96,096	1	93,300	1	93,300
0118 Director of Finance	1	97,668	1	94,824	1	94,824
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		4,528		4,129		4,129
Section Position Total	9	\$812,212	8	\$701,509	8	\$701,509
3310 - Planning Policy and Management						
9777 IT Director - DoIT	1	\$115,656	1	\$112,284	1	\$112,284
1728 Senior Information Analyst	1	67,800	1	62,820	1	62,820
0649 Project Manager - DoIT	1	101,628	1	98,664	1	98,664
0649 Project Manager - DoIT	2	101,196	2	98,244	2	98,244
0649 Project Manager - DoIT	1	99,156	1	96,264	1	96,264
0649 Project Manager - DoIT	1	98,700	1	95,820	1	95,820
0649 Project Manager - DoIT	1	98,628	1	95,760	1	95,760
0649 Project Manager - DoIT	1	95,736	1	92,952	1	92,952
0649 Project Manager - DoIT	1	94,788	1	92,028	1	92,028
0649 Project Manager - DoIT	1	87,540	1	84,996	1	84,996
0310 Project Manager	1	84,996	1	73,212	1	73,212
0309 Coordinator of Special Projects	1	96,096	1	89,076	1	89,076
Schedule Salary Adjustments				4,163		4,163
Section Position Total	13	\$1,243,116	13	\$1,194,527	13	\$1,194,527
3315 - Enterprise Architecture						
9777 IT Director - DoIT	1	\$120,348	1	\$118,464	1	\$118,464
0631 IT Architect - DoIT	1	112,248	1	109,008	1	109,008
Section Position Total	2	\$232,596	2	\$227,472	2	\$227,472
3320 - Enterprise Financial and HR Systems						
9777 IT Director - DoIT	1	\$121,620	1	\$118,080	1	\$118,080
0634 Data Services Administrator	1	79,020	1	76,716	1	76,716
0625 Chief Programmer/Analyst	1	133,644	1	124,428	1	124,428
Schedule Salary Adjustments		1,983		464		464
Section Position Total	3	\$336,267	3	\$319,688	3	\$319,688

0100 - Corporate Fund
006 - Department of Innovation and Technology
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3325 - Enterprise Inspections and Permitting						
9777 IT Director - DoIT	1	\$117,600	1	\$114,180	1	\$114,180
0649 Project Manager - DoIT	1	99,624	1	96,696	1	96,696
0649 Project Manager - DoIT	1	92,928	1	90,192	1	90,192
0649 Project Manager - DoIT	1	83,292	1	80,868	1	80,868
Section Position Total	4	\$393,444	4	\$381,936	4	\$381,936
3330 - Enterprise Revenue and Tax						
9777 IT Director - DoIT	1	\$112,920	1	\$116,844	1	\$116,844
Section Position Total	1	\$112,920	1	\$116,844	1	\$116,844
3335 - Enterprise Csw Management						
9777 IT Director - DoIT	1	\$112,776	1	\$112,284	1	\$112,284
0689 Senior Help Desk Technician	1	92,136	1	84,420	1	84,420
0634 Data Services Administrator	1	96,096	1	93,300	1	93,300
0629 Principal Programmer/Analyst	1	99,684	1	95,292	1	95,292
0629 Principal Programmer/Analyst	1	96,696	1	91,188	1	91,188
Schedule Salary Adjustments		1,295				
Section Position Total	5	\$498,683	5	\$476,484	5	\$476,484
3340 - Enterprise Health and Human Services Systems						
9777 IT Director - DoIT	1	\$111,144	1	\$107,904	1	\$107,904
0634 Data Services Administrator	1	96,096	1	93,300	1	93,300
0628 Programmer/Analyst - Per Agreement	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments				1,644		1,644
Section Position Total	3	\$303,600	3	\$295,236	3	\$295,236
3350 - Technical Operations						
9777 IT Director - DoIT	1	\$112,248	1	\$108,984	1	\$108,984
0649 Project Manager - DoIT	1	112,248	1	108,984	1	108,984
0649 Project Manager - DoIT	1	97,668	1	94,824	1	94,824
0649 Project Manager - DoIT	1	76,932	1	74,688	1	74,688
0646 Enterprise Support Manager	1	105,756	1	102,672	1	102,672
Section Position Total	5	\$504,852	5	\$490,152	5	\$490,152
3360 - Network and Telecommunications						
5035 Electrical Mechanic		\$48.35H		\$46.10H		\$46.10H
0832 Personal Computer Operator II	1	63,600	1	60,972	1	60,972
0633 Principal Telecommunications Specialist	1	127,572	1	116,796	1	116,796
0633 Principal Telecommunications Specialist	1	116,280	1	111,492	1	111,492
0627 Senior Telecommunications Specialist	2	105,948	1	101,592	1	101,592
0627 Senior Telecommunications Specialist			1	97,056	1	97,056
0610 Manager of Telecommunications	1	121,560	1	118,020	1	118,020
0608 Telephone Systems Administrator	1	139,944	1	134,172	1	134,172
Schedule Salary Adjustments		4,576		5,308		5,308
Section Position Total	7	\$785,428	7	\$745,408	7	\$745,408

0100 - Corporate Fund
006 - Department of Innovation and Technology
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3370 - Data Center Operations						
0649 Project Manager - DoIT	1	\$107,904	1	\$107,904	1	\$107,904
0649 Project Manager - DoIT	1	101,628	1	98,664	1	98,664
0601 Director of Information Systems	1	101,628	1	98,664	1	98,664
Section Position Total	3	\$311,160	3	\$305,232	3	\$305,232
3375 - Information Security Office						
9777 IT Director - DoIT	1	\$134,292	1	\$122,820	1	\$122,820
0677 IT - Security Specialist	1	97,668	1	94,848	1	94,848
0649 Project Manager - DoIT	2	96,228	2	93,420	2	93,420
0631 IT Architect - DoIT	1	113,376	1	110,076	1	110,076
0614 Information Security Manager	1	124,056	1	120,444	1	120,444
0601 Director of Information Systems	1	122,496	1	118,932	1	118,932
Section Position Total	7	\$784,344	7	\$753,960	7	\$753,960
3380 - Data Science Office						
9777 IT Director - DoIT	1	\$125,244	1	\$121,644	1	\$121,644
1141 Principal Operations Analyst	1	94,848	1	92,088	1	92,088
0673 Senior Data Base Analyst	1	114,780	1	110,064	1	110,064
0673 Senior Data Base Analyst	1	108,816	1	99,768	1	99,768
0673 Senior Data Base Analyst	1	87,276	1	77,304	1	77,304
0659 Principal Data Base Analyst	1	124,248	1	111,192	1	111,192
0659 Principal Data Base Analyst	5	118,764	3	107,184	3	107,184
0659 Principal Data Base Analyst			1	104,124	1	104,124
0659 Principal Data Base Analyst			1	106,848	1	106,848
0658 Chief Data Base Analyst	2	119,412	2	115,932	2	115,932
0649 Project Manager - DoIT	1	106,812	1	103,704	1	103,704
0649 Project Manager - DoIT	1	102,636	1	99,672	1	99,672
0649 Project Manager - DoIT	1	95,000				
0643 Senior Data Base Analyst - Per Agreement	2	114,780	2	110,064	2	110,064
0625 Chief Programmer/Analyst	1	133,644	1	124,428	1	124,428
Schedule Salary Adjustments		2,219		464		464
Section Position Total	19	\$2,157,727	18	\$1,924,844	18	\$1,924,844
3385 - Software Development						
9777 IT Director - DoIT	1	\$127,776	1	\$124,056	1	\$124,056
0659 Principal Data Base Analyst	1	124,248	1	110,064	1	110,064
0653 Web Author	1	101,232	1	93,300	1	93,300
0648 Web Developer	1	85,992	1	79,968	1	79,968
0637 Senior Programmer/Analyst - Per Agreement	1	114,780	1	110,064	1	110,064
0629 Principal Programmer/Analyst	1	108,816	1	101,664	1	101,664
0629 Principal Programmer/Analyst	1	96,696	1	91,128	1	91,128
0629 Principal Programmer/Analyst	1	91,860	1	84,180	1	84,180
0625 Chief Programmer/Analyst	1	129,768	1	119,124	1	119,124
0624 GIS Data Base Analyst	1	98,628	1	95,760	1	95,760
Schedule Salary Adjustments		3,654		663		663
Section Position Total	10	\$1,083,450	10	\$1,009,971	10	\$1,009,971

0100 - Corporate Fund
006 - Department of Innovation and Technology
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3395 - Design						
9777 IT Director - DoIT	1	\$122,016				
0649 Project Manager - DoIT	1	85,000				
Section Position Total	2	\$207,016				
Position Total	97	\$10,281,399	94	\$9,552,503	94	\$9,552,503
Turnover		(469,982)		(586,305)		(586,305)
Position Net Total	97	\$9,811,417	94	\$8,966,198	94	\$8,966,198

**0100 - Corporate Fund
015 - CITY COUNCIL**

2005 - CITY COUNCIL

(015/1005/2005)

The City Council is the legislative body of the City of Chicago consisting of the Mayor and fifty aldermen. The Council is authorized to exercise general and specific powers as the Illinois General Assembly delegates by statute. City Council passes ordinances, levies taxes, and provides necessary services to residents of Chicago.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,569,719	\$6,431,073	\$6,431,073	\$6,352,790
0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman	9,548,615	9,270,500	9,270,500	8,766,733
0039 For the Employment of Students as Trainees	210,000	175,000	175,000	138,994
0000 Personnel Services - Total*	\$16,328,334	\$15,876,573	\$15,876,573	\$15,258,517
0100 Contractual Services				
0181 Mobile Communication Services		\$1,350	\$1,350	\$1,350
0190 Telephone - Non-Centrex Billings	38,160	66,000	66,000	66,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,760	2,800	2,800	55
0100 Contractual Services - Total*	\$39,920	\$70,150	\$70,150	\$67,405
0200 Travel				
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	
0700 Contingencies	43,000	43,000	43,000	42,337
0900 Financial Purposes as Specified				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. to Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total	\$1,000	\$1,000	\$1,000	
9000 Purposes as Specified				
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His Other Designee Her Designee	\$4,850,000	\$4,850,000	\$4,850,000	\$4,555,144
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance	92,072	92,072	92,072	21,666
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. to Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total	\$4,946,072	\$4,946,072	\$4,946,072	\$4,576,810
Appropriation Total*	\$21,359,326	\$20,937,795	\$20,937,795	\$19,945,069

**0100 - Corporate Fund
015 - City Council - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	2	\$44,604	2	\$43,308	2	\$43,308
9645 Assistant to the Alderman	50		50		50	
9625 Staff Assistant to the Alderman	100		100		100	
9619 Sergeant at Arms	1	105,000	1	101,940	1	101,940
9611 Assistant Sergeant-At-Arms	1	76,572	1	74,340	1	74,340
9611 Assistant Sergeant-At-Arms	1	67,968	1	65,988	1	65,988
9611 Assistant Sergeant-At-Arms	1	65,376	1	63,468	1	63,468
9611 Assistant Sergeant-At-Arms	1	64,584	1	62,700	1	62,700
9607 Secretary to President Pro-Tem	1	67,680	1	65,712	1	65,712
9603 Assistant Council Committee Secretary	1	71,460	1	69,384	1	69,384
9603 Assistant Council Committee Secretary	1	70,872	1	68,808	1	68,808
9601 Alderman	29	120,384	29	117,833	29	117,833
9601 Alderman	3	119,652	1	117,156	1	117,156
9601 Alderman	1	118,500	2	117,120	2	117,120
9601 Alderman	2	118,056	1	116,604	1	116,604
9601 Alderman	1	117,833	1	115,992	1	115,992
9601 Alderman	1	115,932	1	115,692	1	115,692
9601 Alderman	1	115,560	1	115,560	1	115,560
9601 Alderman	2	114,444	1	115,476	1	115,476
9601 Alderman	1	113,928	1	113,472	1	113,472
9601 Alderman	1	111,552	1	112,020	1	112,020
9601 Alderman	1	111,300	1	111,888	1	111,888
9601 Alderman	5	110,904	1	111,516	1	111,516
9601 Alderman	1	108,696	1	109,188	1	109,188
9601 Alderman	1	108,086	1	108,942	1	108,942
9601 Alderman			1	106,392	1	106,392
9601 Alderman			1	108,086	1	108,086
9601 Alderman			1	108,528	1	108,528
9601 Alderman			4	108,552	4	108,552
Section Position Total	210	\$6,569,719	210	\$6,431,073	210	\$6,431,073
Position Total	210	\$6,569,719	210	\$6,431,073	210	\$6,431,073

0100 - Corporate Fund
015 - City Council - Continued
1010 - CITY COUNCIL COMMITTEES / 2010 - COMMITTEE ON FINANCE

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,885,500	1,821,680	1,821,680	1,922,269
0000 Personnel Services - Total*	\$1,885,500	\$1,821,680	\$1,821,680	\$1,922,269
0100 Contractual Services				
0130 Postage	\$16,000	\$16,000	\$16,000	\$16,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	6,074
0143 Court Reporting	72,000	72,000	72,000	54,064
0157 Rental of Equipment and Services	65,000	65,000	65,000	52,468
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,827
0169 Technical Meeting Costs	2,500	2,500	2,500	1,242
0190 Telephone - Non-Centrex Billings	8,800	19,000	19,000	16,554
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,120	1,400	1,400	20
0100 Contractual Services - Total*	\$179,920	\$190,400	\$190,400	\$148,249
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$539
0348 Books and Related Material	3,000	3,000	3,000	2,792
0350 Stationery and Office Supplies	45,000	45,000	45,000	37,166
0300 Commodities and Materials - Total*	\$51,500	\$51,500	\$51,500	\$40,497
0700 Contingencies	100	100	100	
9000 Purposes as Specified				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. to Be Expended at the Direction of the Committee on Finance	\$50,000	\$50,000	\$50,000	
9006 For Legal Assistance to the City Council. to Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. to Be Expended at the Direction of The Chairman of the Committee on Finance	92,500	92,500	92,500	28,203
9000 Purposes as Specified - Total	\$192,500	\$192,500	\$192,500	\$28,203
Appropriation Total*	\$2,317,520	\$2,264,180	\$2,264,180	\$2,139,218

0100 - Corporate Fund
015 - City Council - Continued
1010 - City Council Committees / 2010 - Committee on Finance
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administration						
9709 Assistant Chief Administrative Officer	1	\$113,208	1	\$113,208	1	\$113,208
9699 Legislative Aide	2	47,820	1	46,428	1	46,428
9699 Legislative Aide	1	31,212	1	43,020	1	43,020
9699 Legislative Aide			1	25,200	1	25,200
9614 Deputy Chief Administrative Officer	1	157,044	1	152,472	1	152,472
9613 Chief Administrative Officer	1	173,316	1	168,264	1	168,264
9604 Secretary of Committee on Finance	1	67,428	1	65,460	1	65,460
9185 Security Specialist	2	53,568	2	52,000	2	52,000
Section Position Total	9	\$744,984	9	\$718,052	9	\$718,052
3020 - Worker's Compensation and Police and Fire Disability						
9838 Administrative Staff Investigator	1	\$58,908	1	\$57,192	1	\$57,192
9838 Administrative Staff Investigator	1	43,440	1	42,180	1	42,180
9837 Chief Investigator	1	75,360	1	73,164	1	73,164
9836 Disability Claims Investigator	1	41,472	1	40,260	1	40,260
9834 Legislative Research Analyst	1	94,464	1	91,716	1	91,716
9727 Director of Workers Compensation	1	123,144	1	119,556	1	119,556
9699 Legislative Aide	1	58,764	1	57,048	1	57,048
9699 Legislative Aide	1	47,520	1	42,456	1	42,456
Section Position Total	8	\$543,072	8	\$523,572	8	\$523,572
3025 - Legislative Preparation and Research						
9834 Legislative Research Analyst	1	\$94,464	1	\$91,716	1	\$91,716
9834 Legislative Research Analyst	1	83,292	1	81,000	1	81,000
9834 Legislative Research Analyst	1	52,476	1	50,952	1	50,952
9699 Legislative Aide	1	35,412	1	34,248	1	34,248
Section Position Total	4	\$265,644	4	\$257,916	4	\$257,916
3030 - Information Services						
9839 Manager - Information Services	1	\$105,624	1	\$102,552	1	\$102,552
9699 Legislative Aide	1	94,056	1	91,320	1	91,320
9699 Legislative Aide	1	74,568	1	72,396	1	72,396
9699 Legislative Aide	1	57,552	1	55,872	1	55,872
Section Position Total	4	\$331,800	4	\$322,140	4	\$322,140
Position Total	25	\$1,885,500	25	\$1,821,680	25	\$1,821,680

0100 - Corporate Fund
015 - City Council - Continued

1010 - City Council Committees / 2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	507,242	492,468	492,468	802,379
0100 Contractual Services	15,000	15,000	15,000	14,998
0300 Commodities and Materials	12,000	12,000	12,000	11,981
0400 Equipment	9,500	9,500	9,500	9,496
0700 Contingencies	15,000	15,000	15,000	14,999
Appropriation Total*	\$558,742	\$543,968	\$543,968	\$853,853

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	111,287	108,046	108,046	107,781
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	
0700 Contingencies	750	750	750	
Appropriation Total*	\$112,737	\$109,496	\$109,496	\$107,781

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	100,463	107,246	107,246	122,994
0100 Contractual Services	26,500	7,500	7,500	4,292
0300 Commodities and Materials	1,500	10,500	10,500	499
Appropriation Total*	\$128,463	\$125,246	\$125,246	\$127,785

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2235 - COMMITTEE ON PUBLIC SAFETY

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	164,136	159,355	159,355	157,091
0100 Contractual Services	1,000	1,000	1,000	990
0300 Commodities and Materials	1,000	1,000	1,000	969
0700 Contingencies	500	500	500	492
Appropriation Total*	\$166,636	\$161,855	\$161,855	\$159,542

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	93,609	90,300	90,300	90,517
0100 Contractual Services	2,506	2,006	2,006	301
0300 Commodities and Materials	800	800	800	555
0700 Contingencies		500	500	
Appropriation Total*	\$96,915	\$93,606	\$93,606	\$91,373

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	128,220	105,068	105,068	124,312
0100 Contractual Services	20,000	40,000	40,000	38,845
0300 Commodities and Materials	500	500	500	270
Appropriation Total*	\$148,720	\$145,568	\$145,568	\$163,427

0100 - Corporate Fund
015 - City Council - Continued

1010 - City Council Committees / 2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	105,652	102,575	102,575	98,998
0100 Contractual Services	1,000	1,000	1,000	712
0300 Commodities and Materials	500	500	500	
0700 Contingencies	1,000	1,000	1,000	
Appropriation Total*	\$108,152	\$105,075	\$105,075	\$99,710

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	168,387	163,483	163,483	166,812
0100 Contractual Services	3,000	3,000	3,000	1,762
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$173,387	\$168,483	\$168,483	\$168,574

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	319,891	310,574	310,574	329,199
0100 Contractual Services	15,300	15,300	15,300	12,289
0300 Commodities and Materials	74,700	74,700	74,700	74,699
Appropriation Total*	\$409,891	\$400,574	\$400,574	\$416,187

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2280 - COMMITTEE ON HOUSING AND REAL ESTATE

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	204,109	198,164	198,164	196,442
0300 Commodities and Materials	8,000	8,000	8,000	7,478
Appropriation Total*	\$212,109	\$206,164	\$206,164	\$203,920

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	95,333	92,556	92,556	84,125
0300 Commodities and Materials	1,000	1,000	1,000	350
Appropriation Total*	\$96,333	\$93,556	\$93,556	\$84,475

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	508,672	503,565	503,565	498,470
0100 Contractual Services	40,000	30,000	30,000	2,532
0300 Commodities and Materials	5,000	5,000	5,000	7,778
Appropriation Total*	\$553,672	\$538,565	\$538,565	\$508,780

0100 - Corporate Fund
015 - City Council - Continued
 1010 - City Council Committees / 2295 - LEGISLATIVE REFERENCE BUREAU

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	373,008	362,144	362,144	352,290
0300 Commodities and Materials	4,000	4,000	4,000	4,000
Appropriation Total*	\$377,008	\$366,144	\$366,144	\$356,290

0100 - Corporate Fund
015 - City Council - Continued
 2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	282,216	274,056	274,056	295,560
0000 Personnel Services - Total*	\$282,216	\$274,056	\$274,056	\$295,560
0700 Contingencies	27,160	27,160	27,160	
Appropriation Total*	\$309,376	\$301,216	\$301,216	\$295,560
Department Total	\$27,128,987	\$26,561,491	\$26,561,491	\$25,721,544

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	3	\$57,024	3	\$55,368	3	\$55,368
9613 Chief Administrative Officer	1	111,144	1	107,952	1	107,952
Section Position Total	4	\$282,216	4	\$274,056	4	\$274,056
Position Total	4	\$282,216	4	\$274,056	4	\$274,056
Department Position Total	239	\$8,737,435	239	\$8,526,809	239	\$8,526,809

0100 - Corporate Fund
021 - DEPARTMENT OF HOUSING

(021/1005/2010)

The Department of Housing ("DOH") supports access to affordable housing in all neighborhoods, partnering with the government, developers, funders, non-profits and advocates to bring new solutions and investments to promote a diverse, assessible and thriving city, where every family and resident can find a place to call home.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,382,165			
0015 Schedule Salary Adjustments	10,755			
0000 Personnel Services - Total*	\$1,392,920			
0100 Contractual Services				
0135 For Delegate Agencies	\$1,186,281			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	270,500			
0152 Advertising	10,000			
0169 Technical Meeting Costs	3,400			
0100 Contractual Services - Total*	\$1,470,181			
0200 Travel				
0245 Reimbursement to Travelers	3,000			
0200 Travel - Total*	\$3,000			
9100 Purposes as Specified				
9110 Property Management, Maintenance and Security	\$50,000			
9183 Foreclosure Prevention Program	482,150			
9100 Purposes as Specified - Total	\$532,150			
9200 Purposes as Specified				
9211 Single-Family Troubled Building Initiative	\$75,000			
9212 Multi-Family Troubled Building Initiative	175,000			
9224 Micro Market Recovery Program	700,000			
9200 Purposes as Specified - Total	\$950,000			
Appropriation Total*	\$4,348,251			

0100 - Corporate Fund
021 - Department of Housing - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3030 - Administration						
9813		Managing Deputy Commissioner	1	\$144,300		
9801		Commissioner of Housing	1	175,680		
2901		Director of Planning, Research and Development	1	105,756		
1985		Coordinator of Economic Development II - Planning and Development	1	91,752		
1912		Project Coordinator	1	87,564		
1430		Policy Analyst	1	75,408		
0801		Executive Administrative Assistant I	1	48,960		
0705		Director of Public Affairs	1	88,416		
		Schedule Salary Adjustments		1,182		
Section Position Total			8	\$819,018		
3035 - Housing Development						
1439		Financial Planning Analyst	3	\$75,408		
0313		Assistant Commissioner	1	105,756		
		Schedule Salary Adjustments		5,130		
Section Position Total			4	\$337,110		
3040 - Homeownership Programs						
1987		Loan Processing Officer	1	\$52,848		
1912		Project Coordinator	1	58,968		
1602		Senior Land Disposition Officer	1	58,032		
1437		Financial Planning Analyst - Excluded	1	78,828		
		Schedule Salary Adjustments		3,120		
Section Position Total			4	\$251,796		
3045 - Construction and Compliance						
2917		Program Auditor III	1	\$101,232		
2915		Program Auditor II	1	96,564		
2915		Program Auditor II	1	52,848		
0313		Assistant Commissioner	1	93,864		
		Schedule Salary Adjustments		1,323		
Section Position Total			4	\$345,831		
Position Total			20	\$1,753,755		
Turnover				(360,835)		
Position Net Total			20	\$1,392,920		

**0100 - Corporate Fund
025 - CITY CLERK**

(025/1005/2005)

The City Clerk collects, records and stores the City's official records as well as City Council legislation. The City Clerk is responsible for providing public access to legislation, laws, records and reports; selling City Vehicle Stickers and Residential Zone Parking Permits; issuing automatic amusement device licenses; administering Municipal ID, KIDS ID and Medical ID programs; and administering the City's dog registration program.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,791,274	\$2,626,642	\$2,626,642	\$2,480,705
0015 Schedule Salary Adjustments	10,391	8,051	8,051	
0020 Overtime	60,000	60,000	60,000	51,002
0000 Personnel Services - Total*	\$2,861,665	\$2,694,693	\$2,694,693	\$2,531,707
0100 Contractual Services				
0130 Postage	\$50,243	\$46,241	\$46,241	\$2,222
0135 For Delegate Agencies	200,000	443,470	443,470	
0138 For Professional Services for Information Technology Maintenance		52,180	52,180	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,976	352,099	352,099	170,583
0149 For Software Maintenance and Licensing	366,323			
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,000	4,000	4,000	360
0152 Advertising	57,780	143,180	143,180	32,780
0157 Rental of Equipment and Services	20,820			
0159 Lease Purchase Agreements for Equipment and Machinery	215,028	178,772	178,772	151,957
0162 Repair/Maintenance of Equipment	22,406	30,115	30,115	18,390
0166 Dues, Subscriptions and Memberships	10,399			
0168 Educational Development through Cooperative Education Program and Apprenticeship Program		49,630	49,630	
0190 Telephone - Non-Centrex Billings	14,300	6,355	6,355	9,760
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,755	5,024	5,024	4,589
0100 Contractual Services - Total*	\$1,068,030	\$1,311,066	\$1,311,066	\$390,641
0300 Commodities and Materials				
0340 Material and Supplies	\$15,690	\$15,690	\$15,690	\$175
0350 Stationery and Office Supplies	161,300	178,100	178,100	40,285
0300 Commodities and Materials - Total*	\$176,990	\$193,790	\$193,790	\$40,460
Appropriation Total*	\$4,106,685	\$4,199,549	\$4,199,549	\$2,962,808

**0100 - Corporate Fund
025 - City Clerk - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Administration						
9925 City Clerk	1	\$133,545	1	\$133,545	1	\$133,545
9684 Deputy Director	1	105,756	1	110,076	1	110,076
9629 Secretary to City Clerk	1	74,160	1	72,000	1	72,000
1912 Project Coordinator	1	83,628				
1302 Administrative Services Officer II	1	116,280	1	106,452	1	106,452
1246 Director of License Administration	1	85,824	1	85,836	1	85,836
0378 Administrative Supervisor	2	48,960				
0315 Deputy City Clerk	1	129,072	1	125,292	1	125,292
0311 Projects Administrator	1	92,376	1	92,376	1	92,376
0309 Coordinator of Special Projects			1	62,820	1	62,820
Schedule Salary Adjustments		2,364		2,550		2,550
Section Position Total	10	\$920,925	8	\$790,947	8	\$790,947
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$63,600	1	\$60,972	1	\$60,972
1614 Proofreader - City Clerk	1	40,020				
0770 Index Editor	1	68,472	1	63,468	1	63,468
0725 Editorial Assistant	1	80,232	1	76,932	1	76,932
0432 Supervising Clerk			1	84,420	1	84,420
Schedule Salary Adjustments		1,089		2,761		2,761
Section Position Total	4	\$253,413	4	\$288,553	4	\$288,553

0100 - Corporate Fund
025 - City Clerk
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - City Council Research and Record Service						
1614 Proofreader - City Clerk	1	\$63,600	1	\$60,972	1	\$60,972
1614 Proofreader - City Clerk	1	45,516	1	40,392	1	40,392
1614 Proofreader - City Clerk	1	40,020	1	38,376	1	38,376
0832 Personal Computer Operator II	1	66,612	1	63,876	1	63,876
0832 Personal Computer Operator II	1	60,744	1	58,248	1	58,248
0832 Personal Computer Operator II	2	57,924	1	55,536	1	55,536
0832 Personal Computer Operator II			1	53,076	1	53,076
0728 Assistant Managing Editor Council Journal	1	92,928	1	90,216	1	90,216
0727 Managing Editor Council Journal	1	121,188	1	117,660	1	117,660
0726 Deputy Managing Editor Council Journal	1	110,436	1	107,220	1	107,220
0725 Editorial Assistant	4	69,828	3	66,948	3	66,948
0725 Editorial Assistant			1	63,876	1	63,876
0696 Reprographics Technician - in Charge	1	88,044	1	80,568	1	80,568
0653 Web Author	1	79,428	1	70,620	1	70,620
0502 Archival Specialist	1	79,836	1	76,548	1	76,548
0432 Supervising Clerk	1	88,044	1	84,420	1	84,420
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0308 Staff Assistant	1	80,232	1	76,932	1	76,932
0306 Assistant Director	1	89,304	1	86,700	1	86,700
0306 Assistant Director	1	73,920	1	71,772	1	71,772
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		6,938		2,740		2,740
Section Position Total	23	\$1,754,018	23	\$1,665,580	23	\$1,665,580
Position Total	37	\$2,928,356	35	\$2,745,080	35	\$2,745,080
Turnover		(126,691)		(110,387)		(110,387)
Position Net Total	37	\$2,801,665	35	\$2,634,693	35	\$2,634,693

0100 - Corporate Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

The Department of Finance ("DOF") provides effective and efficient management of the City's financial resources. DOF is responsible for the collection and disbursement of City revenues, and all funds required to be in the custody of the City Treasurer.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,898,540	\$2,805,988	\$2,805,988	\$2,447,878
0015 Schedule Salary Adjustments	2,362	3,148	3,148	
0020 Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*	\$2,905,602	\$2,813,836	\$2,813,836	\$2,447,878
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$38,668	\$38,668	\$24,740
0166 Dues, Subscriptions and Memberships	4,165	4,165	4,165	4,165
0169 Technical Meeting Costs	885	885	885	625
0181 Mobile Communication Services	5,000	5,000	5,000	5,000
0100 Contractual Services - Total*	\$10,050	\$48,718	\$48,718	\$34,530
0200 Travel				
0270 Local Transportation	500	1,000	1,000	80
0200 Travel - Total*	\$500	\$1,000	\$1,000	\$80
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	11,350	17,820	17,820	823
0300 Commodities and Materials - Total*	\$11,450	\$17,920	\$17,920	\$823
Appropriation Total*	\$2,927,602	\$2,881,474	\$2,881,474	\$2,483,311

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$169,956	1	\$165,000	1	\$165,000
9812 First Deputy Director	1	149,364	1	145,008	1	145,008
1434 Director of Public Information	1	94,560	1	91,800	1	91,800
0320 Assistant to the Commissioner	1	87,564	1	81,192	1	81,192
0306 Assistant Director	1	103,680	1	100,656	1	100,656
0139 Senior Fiscal Policy Analyst	1	89,304	1	86,700	1	86,700
Schedule Salary Adjustments				954		954
Section Position Total	6	\$694,428	6	\$671,310	6	\$671,310
3002 - Internal Audit						
0303 Administrative Assistant III	1	\$80,232	1	\$76,932	1	\$76,932
0188 Director of Internal Audit	1	110,052	1	106,848	1	106,848
Section Position Total	2	\$190,284	2	\$183,780	2	\$183,780

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2011 - City Comptroller
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$122,880	1	\$119,304	1	\$119,304
0635 Senior Programmer/Analyst	1	87,276	1	77,304	1	77,304
0629 Principal Programmer/Analyst	1	91,860	1	112,284	1	112,284
0603 Assistant Director of Information Systems	1	109,332	1	106,152	1	106,152
0193 Auditor III	1	105,108	1	100,776	1	100,776
0104 Accountant IV	1	105,108	1	100,776	1	100,776
Schedule Salary Adjustments		159				
Section Position Total	6	\$621,723	6	\$616,596	6	\$616,596
3011 - Fiscal Administration						
9684 Deputy Director	1	\$124,056	1	\$120,444	1	\$120,444
1576 Chief Voucher Expediter	1	92,136	1	55,644	1	55,644
1482 Contract Review Specialist II	1	80,232	1	73,440	1	73,440
0638 Programmer/Analyst	1	96,360	1	92,388	1	92,388
0635 Senior Programmer/Analyst	1	114,780	1	110,064	1	110,064
0345 Contracts Coordinator	1	115,656	1	112,284	1	112,284
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0303 Administrative Assistant III	1	84,024	1	76,932	1	76,932
0123 Fiscal Administrator	1	100,620	1	97,692	1	97,692
0102 Accountant II	1	57,120	1	84,516	1	84,516
Schedule Salary Adjustments		758		2,194		2,194
Section Position Total	10	\$962,306	10	\$913,942	10	\$913,942
3012 - Personnel						
1331 Labor Relations Supervisor	1	\$79,020	1	\$76,716	1	\$76,716
1301 Administrative Services Officer I	1	92,136	1	84,420	1	84,420
1301 Administrative Services Officer I	1	84,024	1	80,568	1	80,568
1301 Administrative Services Officer I	1	69,084	1	63,228	1	63,228
1301 Administrative Services Officer I	1	52,848	1	50,676	1	50,676
0379 Director of Administration	1	108,960	1	105,792	1	105,792
0306 Assistant Director	1	97,668	1	94,824	1	94,824
Schedule Salary Adjustments		1,445				
Section Position Total	7	\$585,185	7	\$556,224	7	\$556,224
Position Total	31	\$3,053,926	31	\$2,941,852	31	\$2,941,852
Turnover		(153,024)		(132,716)		(132,716)
Position Net Total	31	\$2,900,902	31	\$2,809,136	31	\$2,809,136

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,738,859	\$4,524,148	\$4,524,148	\$4,681,303
0015 Schedule Salary Adjustments	22,402	23,343	23,343	
0020 Overtime	9,000	9,000	9,000	15,843
0000 Personnel Services - Total*	\$4,770,261	\$4,556,491	\$4,556,491	\$4,697,146
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$77,500	\$124,600	\$124,600	\$34,914
0142 Accounting and Auditing	583,658	583,658	583,658	563,899
0149 For Software Maintenance and Licensing	26,000	26,000	26,000	5,780
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		10,000	10,000	
0166 Dues, Subscriptions and Memberships	2,250	2,250	2,250	2,111
0169 Technical Meeting Costs	15,424	15,424	15,424	9,659
0190 Telephone - Non-Centrex Billings	5,700	5,700	5,700	
0100 Contractual Services - Total*	\$710,532	\$767,632	\$767,632	\$616,363
0200 Travel				
0245 Reimbursement to Travelers	3,000	3,000	3,000	2,876
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	\$2,876
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	\$149
0350 Stationery and Office Supplies	9,000	14,400	14,400	9,817
0300 Commodities and Materials - Total*	\$9,600	\$15,000	\$15,000	\$9,966
Appropriation Total*	\$5,493,393	\$5,342,123	\$5,342,123	\$5,326,351

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$138,348	1	\$134,316	1	\$134,316
0801 Executive Administrative Assistant I	1	56,280	1	52,176	1	52,176
Schedule Salary Adjustments				1,538		1,538
Section Position Total	2	\$194,628	2	\$188,030	2	\$188,030

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2012 - Accounting and Financial Reporting
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0310 Project Manager	1	\$120,792	1	\$117,276	1	\$117,276
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0120 Supervisor of Accounting	1	110,400	1	107,184	1	107,184
0120 Supervisor of Accounting	1	98,148	1	91,188	1	91,188
0120 Supervisor of Accounting	1	89,928	1	83,484	1	83,484
0105 Assistant Comptroller	1	102,636	1	99,648	1	99,648
0105 Assistant Comptroller	1	96,696	1	93,876	1	93,876
0104 Accountant IV	1	105,108	2	100,776	2	100,776
0104 Accountant IV	1	73,104	1	66,588	1	66,588
0104 Accountant IV	1	69,444				
0103 Accountant III	2	96,360	2	92,388	2	92,388
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		4,143		4,045		4,045
Subsection Position Total	13	\$1,256,379	13	\$1,234,909	13	\$1,234,909
4052 - Cost Control						
0184 Accounting Technician III	1	\$88,044	1	\$84,420	1	\$84,420
0120 Supervisor of Accounting	1	82,368	1	83,484	1	83,484
Schedule Salary Adjustments				2,074		2,074
Subsection Position Total	2	\$170,412	2	\$169,978	2	\$169,978
Section Position Total	15	\$1,426,791	15	\$1,404,887	15	\$1,404,887
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$124,056	1	\$120,444	1	\$120,444
0105 Assistant Comptroller	1	120,348	1	116,844	1	116,844
0105 Assistant Comptroller	1	107,880	1	104,736	1	104,736
Subsection Position Total	3	\$352,284	3	\$342,024	3	\$342,024
4047 - Public Safety and Planning						
0187 Director of Accounting	1	\$119,412	1	\$115,932	1	\$115,932
0120 Supervisor of Accounting	1	82,368	1	87,312	1	87,312
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
0103 Accountant III	1	71,760	1	63,480	1	63,480
Schedule Salary Adjustments		1,879		1,758		1,758
Subsection Position Total	5	\$476,887	5	\$461,646	5	\$461,646
4048 - Systems Audit and Schedules						
0430 Clerk III	1	\$33,240	1	\$31,872	1	\$31,872
0190 Accounting Technician II	1	66,612	1	60,972	1	60,972
0189 Accounting Technician I	1	73,104	1	70,092	1	70,092
0189 Accounting Technician I	1	63,600	1	60,972	1	60,972
0187 Director of Accounting	1	119,412	1	110,904	1	110,904
0104 Accountant IV	1	79,044	1	72,264	1	72,264
Schedule Salary Adjustments		4,619		2,646		2,646
Subsection Position Total	6	\$439,631	6	\$409,722	6	\$409,722

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2012 - Accounting and Financial Reporting
Positions and Salaries - Continued

3041 - Grant and Project Accounting - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4085 - DFSS Accounting						
0187 Director of Accounting	1	\$119,412	1	\$115,932	1	\$115,932
0120 Supervisor of Accounting	1	93,924	1	87,312	1	87,312
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	96,360	1	87,492	1	87,492
0101 Accountant I	1	75,360	1	68,796	1	68,796
Schedule Salary Adjustments		5,897		5,305		5,305
Subsection Position Total	5	\$496,061	5	\$465,613	5	\$465,613
4087 - Community Development Accounting						
0103 Accountant III	1	\$96,360	1	\$92,388	1	\$92,388
Subsection Position Total	1	\$96,360	1	\$92,388	1	\$92,388
4088 - Transportation Accounting						
0120 Supervisor of Accounting	1	\$107,244	1	\$99,672	1	\$99,672
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0104 Accountant IV	1	79,044				
0103 Accountant III	1	96,360	1	92,388	1	92,388
0103 Accountant III	1	62,904	1	68,796	1	68,796
0103 Accountant III			1	60,312	1	60,312
Schedule Salary Adjustments		1,148		723		723
Subsection Position Total	5	\$451,808	5	\$422,667	5	\$422,667
4095 - Health						
0187 Director of Accounting	1	\$107,244	1	\$99,672	1	\$99,672
0120 Supervisor of Accounting	1	107,244	1	99,672	1	99,672
0103 Accountant III	1	96,360	1	92,388	1	92,388
0103 Accountant III	2	91,248	1	83,688	1	83,688
0102 Accountant II	1	65,040	1	84,516	1	84,516
0102 Accountant II			1	57,648	1	57,648
Schedule Salary Adjustments		3,052		2,992		2,992
Subsection Position Total	6	\$561,436	6	\$520,576	6	\$520,576
4096 - Voucher / Audit						
0432 Supervising Clerk	1	\$84,024	1	\$76,932	1	\$76,932
0432 Supervising Clerk	1	76,584	1	46,188	1	46,188
0190 Accounting Technician II	2	80,232	1	76,932	1	76,932
0190 Accounting Technician II	1	47,652	1	73,440	1	73,440
0190 Accounting Technician II	1	43,920	1	44,328	1	44,328
0190 Accounting Technician II			1	42,108	1	42,108
0156 Supervisor of Voucher Auditing	1	61,776	1	57,252	1	57,252
Schedule Salary Adjustments		1,664		2,262		2,262
Subsection Position Total	7	\$476,084	7	\$419,442	7	\$419,442
Section Position Total	38	\$3,350,551	38	\$3,134,078	38	\$3,134,078
Position Total	55	\$4,971,970	55	\$4,726,995	55	\$4,726,995
Turnover		(210,709)		(179,504)		(179,504)
Position Net Total	55	\$4,761,261	55	\$4,547,491	55	\$4,547,491

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,849,271	\$5,856,367	\$5,856,367	\$5,304,956
0015 Schedule Salary Adjustments	10,778	22,194	22,194	
0039 For the Employment of Students as Trainees	20,000	40,000	40,000	17,944
0000 Personnel Services - Total*	\$5,880,049	\$5,918,561	\$5,918,561	\$5,322,900
0100 Contractual Services				
0130 Postage	\$110,000	\$84,660	\$84,660	\$77,512
0138 For Professional Services for Information Technology Maintenance		49,400	49,400	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	234,326	310,279	310,279	100,197
0149 For Software Maintenance and Licensing	187,558	181,116	181,116	204,549
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	265,480	269,480	269,480	237,440
0152 Advertising	10,500	12,500	12,500	7,708
0162 Repair/Maintenance of Equipment	450	600	600	
0166 Dues, Subscriptions and Memberships	8,539	13,650	13,650	22,547
0169 Technical Meeting Costs	37,500	57,500	57,500	3,348
0178 Freight and Express Charges	4,300	4,300	4,300	2,051
0100 Contractual Services - Total*	\$858,653	\$983,485	\$983,485	\$655,352
0200 Travel				
0245 Reimbursement to Travelers	3,788	6,704	6,704	3,181
0200 Travel - Total*	\$3,788	\$6,704	\$6,704	\$3,181
0300 Commodities and Materials				
0340 Material and Supplies	\$12,941	\$30,000	\$30,000	\$843
0348 Books and Related Material	1,600	1,600	1,600	752
0350 Stationery and Office Supplies	20,500	29,700	29,700	13,047
0300 Commodities and Materials - Total*	\$35,041	\$61,300	\$61,300	\$14,642
0400 Equipment				
0440 Machinery and Equipment	156,750	156,750	156,750	26,145
0400 Equipment - Total*	\$156,750	\$156,750	\$156,750	\$26,145
Appropriation Total*	\$6,934,281	\$7,126,800	\$7,126,800	\$6,022,220

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$138,348	1	\$134,316	1	\$134,316
Section Position Total	1	\$138,348	1	\$134,316	1	\$134,316

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2015 - Financial Strategy and Operations
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$121,560	1	\$118,020	1	\$118,020
1912 Project Coordinator	1	58,968				
1454 Director of Project Development	1	114,972	1	111,624	1	111,624
0330 Parking Revenue Security Supervisor			1	102,348	1	102,348
0313 Assistant Commissioner	1	98,628	1	100,656	1	100,656
0313 Assistant Commissioner	1	97,668	1	95,760	1	95,760
0311 Projects Administrator	1	99,624	1	96,756	1	96,756
0139 Senior Fiscal Policy Analyst	2	87,540	2	84,996	2	84,996
Schedule Salary Adjustments				1,500		1,500
Subsection Position Total	8	\$766,500	8	\$796,656	8	\$796,656
4079 - Employee Benefits Management						
9684 Deputy Director	1	\$124,056	1	\$120,444	1	\$120,444
1912 Project Coordinator	1	91,752	1	85,008	1	85,008
1912 Project Coordinator	1	58,968	1	62,820	1	62,820
0392 Assistant Benefits Manager	1	99,180	1	96,288	1	96,288
0366 Staff Assistant - Excluded	1	53,736	1	49,824	1	49,824
0329 Benefits Manager			1	115,680	1	115,680
0313 Assistant Commissioner			1	84,996	1	84,996
0311 Projects Administrator	1	95,741				
0308 Staff Assistant	1	92,136	1	88,344	1	88,344
0308 Staff Assistant	1	80,232	2	73,440	2	73,440
0308 Staff Assistant	1	76,584				
0302 Administrative Assistant II	2	73,104	2	70,092	2	70,092
0233 Benefits Claims Supervisor	2	94,788	2	92,028	2	92,028
0232 Assistant Manager of Audit and Finance			1	112,284	1	112,284
0223 Manager of Audit and Finance	1	107,244	1	99,672	1	99,672
0135 Senior Financial Analyst	1	70,140				
0134 Financial Analyst	1	96,096	1	93,300	1	93,300
Schedule Salary Adjustments		6,943		8,157		8,157
Subsection Position Total	16	\$1,388,592	17	\$1,487,937	17	\$1,487,937
4080 - Risk Management						
9672 Risk Manager	1	\$119,148	1	\$115,680	1	\$115,680
1711 Senior Risk Analyst	1	91,752	1	85,008	1	85,008
1709 Risk Analyst	1	96,096	1	93,300	1	93,300
Schedule Salary Adjustments				1,865		1,865
Subsection Position Total	3	\$306,996	3	\$295,853	3	\$295,853
Section Position Total	27	\$2,462,088	28	\$2,580,446	28	\$2,580,446

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2015 - Financial Strategy and Operations
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
9651 Deputy Comptroller	1	\$124,056	1	\$120,444	1	\$120,444
1576 Chief Voucher Expediter	1	101,232	1	92,592	1	92,592
1501 Central Voucher Coordinator	1	73,104	1	70,092	1	70,092
1501 Central Voucher Coordinator	1	66,612	1	63,876	1	63,876
1501 Central Voucher Coordinator	1	45,516	1	41,640	1	41,640
1501 Central Voucher Coordinator	1	40,020	1	38,376	1	38,376
0432 Supervising Clerk			1	84,420	1	84,420
0378 Administrative Supervisor	1	79,812	1	77,484	1	77,484
0193 Auditor III	1	105,108	1	100,776	1	100,776
0190 Accounting Technician II	2	80,232	2	76,932	2	76,932
0190 Accounting Technician II	2	73,104	1	70,092	1	70,092
0190 Accounting Technician II	1	69,828	2	66,948	2	66,948
0190 Accounting Technician II	2	43,920	1	63,876	1	63,876
0156 Supervisor of Voucher Auditing	1	53,736	1	77,484	1	77,484
0105 Assistant Comptroller	1	92,928	1	90,240	1	90,240
0101 Accountant I	1	51,840	1	49,704	1	49,704
Schedule Salary Adjustments		2,588		10,157		10,157
Subsection Position Total	18	\$1,300,892	18	\$1,339,013	18	\$1,339,013
4036 - Payroll Systems and Operations						
9651 Deputy Comptroller	1	\$124,056	1	\$120,444	1	\$120,444
1912 Project Coordinator	1	87,564	1	85,008	1	85,008
1912 Project Coordinator	1	83,628	1	77,484	1	77,484
0690 Help Desk Technician	1	101,844	1	97,644	1	97,644
0690 Help Desk Technician			1	73,440	1	73,440
0689 Senior Help Desk Technician	1	92,136	1	84,420	1	84,420
0689 Senior Help Desk Technician	1	80,232	1	76,932	1	76,932
0689 Senior Help Desk Technician	1	58,032				
0659 Principal Data Base Analyst	1	118,764				
0644 Chief Programmer/Analyst	1	115,656	1	112,296	1	112,296
0635 Senior Programmer/Analyst	1	114,780	1	110,064	1	110,064
0629 Principal Programmer/Analyst	1	91,860	1	84,156	1	84,156
0625 Chief Programmer/Analyst			1	88,080	1	88,080
0311 Projects Administrator	1	116,820	1	113,412	1	113,412
0311 Projects Administrator	1	94,800	1	92,040	1	92,040
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0192 Auditor II	3	96,360	3	92,388	3	92,388
0190 Accounting Technician II	1	69,828	1	66,948	1	66,948
0121 Payroll Administrator	1	115,656	1	112,284	1	112,284
0121 Payroll Administrator	1	110,436	1	107,220	1	107,220
0121 Payroll Administrator	1	96,096	1	93,300	1	93,300
0114 Assistant Payroll Administrator	1	83,628	1	77,484	1	77,484
0114 Assistant Payroll Administrator	1	72,744	1	70,620	1	70,620
Schedule Salary Adjustments		1,247		1,391		1,391
Subsection Position Total	23	\$2,215,451	23	\$2,114,423	23	\$2,114,423
Section Position Total	41	\$3,516,343	41	\$3,453,436	41	\$3,453,436
Position Total	69	\$6,116,779	70	\$6,168,198	70	\$6,168,198
Turnover		(256,730)		(289,637)		(289,637)
Position Net Total	69	\$5,860,049	70	\$5,878,561	70	\$5,878,561

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$23,568,232	\$23,328,623	\$23,328,623	\$20,779,001
0011 Contract Wage Increment - Salary	217,359	216,659	216,659	
0012 Contract Wage Increment - Prevailing Rate	33,143	31,771	31,771	
0015 Schedule Salary Adjustments	87,900	89,594	89,594	
0020 Overtime	188,015	245,865	245,865	141,453
0039 For the Employment of Students as Trainees	7,500	15,000	15,000	2,044
0091 Uniform Allowance	101,275	101,275	101,275	97,893
0000 Personnel Services - Total*	\$24,203,424	\$24,028,787	\$24,028,787	\$21,020,391
0100 Contractual Services				
0130 Postage	\$262,956	\$672,141	\$461,141	\$123,211
0138 For Professional Services for Information Technology Maintenance	19,350,000	19,690,974	20,500,250	18,492,613
0139 For Professional Services for Information Technology Development		10,000	409,750	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,927,771	6,316,156	6,316,156	6,303,188
0149 For Software Maintenance and Licensing	140,540	98,760	98,760	20,743
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		5,000	5,000	3,810
0152 Advertising	2,500	2,500	2,500	
0156 Lock Box Rental	12,586	12,586	12,586	5,988
0157 Rental of Equipment and Services	5,000	13,700	13,700	617
0159 Lease Purchase Agreements for Equipment and Machinery	109,500	680,416	115,666	89,381
0162 Repair/Maintenance of Equipment	718,064	1,012,043	578,767	436,921
0169 Technical Meeting Costs	11,214	9,214	9,214	7,739
0178 Freight and Express Charges	1,750	1,750	1,750	1,070
0179 Messenger Service	25,000	40,000	40,000	18,404
0181 Mobile Communication Services	190,000	208,000	208,000	264,208
0189 Telephone - Non-Centrex Billings	23,800	19,400	19,400	17,000
0190 Telephone - Non-Centrex Billings	94,000	133,132	133,132	163,005
0196 Data Circuits	25,700	52,120	52,120	49,896
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	180,260	96,440	96,440	92,535
0100 Contractual Services - Total*	\$28,080,641	\$29,074,332	\$29,074,332	\$26,090,329
0200 Travel				
0228 Out of Town Travel for Auditors Only	\$2,500	\$2,500	\$2,500	
0229 Transportation and Expense Allowance	2,500	7,500	7,500	964
0200 Travel - Total*	\$5,000	\$10,000	\$10,000	\$964
0300 Commodities and Materials				
0339 Revenue Stamps	\$45,150	\$41,850	\$41,850	\$40,793
0340 Material and Supplies	21,500	28,000	28,000	8,547
0348 Books and Related Material		270	270	
0350 Stationery and Office Supplies	143,000	153,339	153,339	125,633
0300 Commodities and Materials - Total*	\$209,650	\$223,459	\$223,459	\$174,973
0400 Equipment				
0421 Machinery and Equipment	160,000	153,100	153,100	
0400 Equipment - Total*	\$160,000	\$153,100	\$153,100	

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - Revenue Services and Operations

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	115,000	45,000	45,000	
9400 Internal Transfers and Reimbursements - Total	\$115,000	\$45,000	\$45,000	
Appropriation Total*	\$52,773,715	\$53,534,678	\$53,534,678	\$47,286,657
Department Total	\$68,128,991	\$68,885,075	\$68,885,075	\$61,118,539

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$138,348	1	\$134,316	1	\$134,316
0362 Assistant to the Director	1	80,844	1	78,492	1	78,492
Section Position Total	2	\$219,192	2	\$212,808	2	\$212,808
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$124,056	1	\$120,444	1	\$120,444
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
0432 Supervising Clerk	2	88,044	1	84,420	1	84,420
0432 Supervising Clerk	1	80,232	1	80,568	1	80,568
0432 Supervising Clerk	1	76,584	1	73,440	1	73,440
0432 Supervising Clerk	1	73,104	1	70,092	1	70,092
0432 Supervising Clerk			1	66,948	1	66,948
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0306 Assistant Director	2	94,788	2	92,028	2	92,028
0248 Supervisor of Payment Center	3	96,096	3	93,300	3	93,300
0248 Supervisor of Payment Center	2	61,776	2	57,252	2	57,252
0235 Payment Services Representative	5	73,104	4	70,092	4	70,092
0235 Payment Services Representative	2	66,612	2	66,948	2	66,948
0235 Payment Services Representative	4	63,600	1	63,876	1	63,876
0235 Payment Services Representative	1	57,924	5	60,972	5	60,972
0235 Payment Services Representative	1	52,284	1	58,248	1	58,248
0235 Payment Services Representative	2	45,516	1	47,844	1	47,844
0235 Payment Services Representative	2	42,120	1	41,640	1	41,640
0235 Payment Services Representative	5	40,020	1	40,392	1	40,392
0235 Payment Services Representative	12M	3,302M	12M	3,302M	12M	3,302M
0235 Payment Services Representative			6	38,376	6	38,376
Schedule Salary Adjustments		15,347		17,055		17,055
Subsection Position Total	37	\$2,575,475	37	\$2,474,847	37	\$2,474,847

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3154 - Payment Processing - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4642 - Reconciliation						
0308 Staff Assistant	1	\$96,564	1	\$92,592	1	\$92,592
0187 Director of Accounting	1	119,412	1	115,932	1	115,932
0120 Supervisor of Accounting	1	85,992	1	79,968	1	79,968
0102 Accountant II	1	79,044	1	72,264	1	72,264
0101 Accountant I	1	51,840	1	49,704	1	49,704
Schedule Salary Adjustments		801		1,905		1,905
Subsection Position Total	5	\$433,653	5	\$412,365	5	\$412,365
Section Position Total	42	\$3,009,128	42	\$2,887,212	42	\$2,887,212

3156 - Tax Policy and Administration

4666 - Tax Administration

0308 Staff Assistant	1	\$88,044	1	\$84,420	1	\$84,420
0191 Auditor I	1	88,152	1	84,516	1	84,516
0191 Auditor I			1	54,768	1	54,768
0190 Accounting Technician II	1	80,232	1	76,932	1	76,932
0190 Accounting Technician II	2	73,104	1	70,092	1	70,092
0190 Accounting Technician II	2	66,612	1	66,948	1	66,948
0190 Accounting Technician II	1	57,348	1	58,248	1	58,248
0190 Accounting Technician II	1	46,236	1	54,984	1	54,984
0190 Accounting Technician II			2	42,108	2	42,108
0149 Supervisor of Auditing	1	89,928				
Schedule Salary Adjustments		10,891		1,679		1,679
Subsection Position Total	10	\$740,263	10	\$636,803	10	\$636,803

4667 - Tax Enforcement

9684 Deputy Director	1	\$124,056	1	\$120,444	1	\$120,444
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0194 Auditor IV	3	125,484	3	120,312	3	120,312
0193 Auditor III	5	105,108	5	100,776	5	100,776
0193 Auditor III	1	99,684	1	95,580	1	95,580
0193 Auditor III	3	69,444				
0192 Auditor II	9	96,360	12	92,388	12	92,388
0192 Auditor II	2	66,204	8	60,312	8	60,312
0192 Auditor II	9	62,904				
0191 Auditor I	1	88,152	1	84,516	1	84,516
0191 Auditor I	2	60,120	18	54,768	18	54,768
0191 Auditor I	12	57,120				
0190 Accounting Technician II	1	43,920				
0150 Manager of Auditing	1	127,440	1	123,732	1	123,732
0150 Manager of Auditing	1	118,896	1	111,504	1	111,504
0149 Supervisor of Auditing	3	119,412	3	115,932	3	115,932
0149 Supervisor of Auditing	4	114,228	4	106,116	4	106,116
Schedule Salary Adjustments		838		1,448		1,448
Subsection Position Total	59	\$4,987,966	59	\$4,835,696	59	\$4,835,696
Section Position Total	69	\$5,728,229	69	\$5,472,499	69	\$5,472,499

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482 Parking Enforcement Aide	3	\$64,392	3	\$64,392	3	\$64,392
7482 Parking Enforcement Aide	4	61,464	9	58,644	9	58,644
7482 Parking Enforcement Aide	6	58,644	8	56,004	8	56,004
7482 Parking Enforcement Aide	11	56,004	12	53,496	12	53,496
7482 Parking Enforcement Aide	6	53,496	3	41,832	3	41,832
7482 Parking Enforcement Aide	3	46,500	1	39,924	1	39,924
7482 Parking Enforcement Aide	1	41,832	3	38,136	3	38,136
7482 Parking Enforcement Aide	3	39,924	3	36,396	3	36,396
7482 Parking Enforcement Aide	4	38,136				
7482 Parking Enforcement Aide	1	36,396				
7482 Parking Enforcement Aide	1,272M	3,033M	1,272M	3,033M	1,272M	3,033M
7481 Field Supervisor I - Parking Enforcement	3	70,644	3	67,464	3	67,464
7481 Field Supervisor I - Parking Enforcement	1	67,464	1	64,392	1	64,392
7481 Field Supervisor I - Parking Enforcement	1	64,392	3	61,464	3	61,464
7481 Field Supervisor I - Parking Enforcement	2	61,464	3	56,004	3	56,004
7481 Field Supervisor I - Parking Enforcement	3	56,004	1	53,496	1	53,496
7481 Field Supervisor I - Parking Enforcement	1	41,832	1	39,924	1	39,924
7481 Field Supervisor I - Parking Enforcement	1	39,924				
7118 Dispatch Clerk - in Charge	1	84,024	1	80,568	1	80,568
7102 Dispatch Clerk	1	80,232	1	76,932	1	76,932
7102 Dispatch Clerk	1	73,104	1	73,440	1	73,440
7102 Dispatch Clerk	1	69,828	1	70,092	1	70,092
7102 Dispatch Clerk	2	46,236	1	66,948	1	66,948
7102 Dispatch Clerk	1	43,920	2	42,108	2	42,108
Schedule Salary Adjustments		29,867		31,119		31,119
Subsection Position Total	61	\$7,265,867	61	\$7,253,871	61	\$7,253,871
4675 - Booting						
7113 Supervising Booter - Parking	6	\$34.99H	6	\$33.38H	6	\$33.38H
7112 Booter - Parking	18,670H	33.90H	18,670H	32.25H	18,670H	32.25H
7112 Booter - Parking	29	33.90H	29	32.25H	29	32.25H
Subsection Position Total	35	\$3,114,436	35	\$2,964,010	35	\$2,964,010

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3157 - Street Operations - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4676 - Enforcement Administration						
9684 Deputy Director	1	\$124,056	1	\$120,444	1	\$120,444
4268 Director of Security	1	96,696	1	93,876	1	93,876
1256 Supervising Investigator	1	64,704				
1217 Parking Investigator	2	79,812	1	77,484	1	77,484
1217 Parking Investigator	1	70,608	1	73,944	1	73,944
1217 Parking Investigator	1	62,376	1	68,556	1	68,556
1217 Parking Investigator	2	56,280	1	57,252	1	57,252
1217 Parking Investigator	1	51,324	1	54,636	1	54,636
1217 Parking Investigator			1	47,532	1	47,532
1217 Parking Investigator			1	52,176	1	52,176
0431 Clerk IV	1	42,120	1	38,376	1	38,376
0381 Director of Administration II	1	91,752	1	89,076	1	89,076
0334 Manager of Parking	1	87,540	1	84,996	1	84,996
0330 Parking Revenue Security Supervisor			1	89,076	1	89,076
0308 Staff Assistant	1	84,024	1	76,932	1	76,932
0306 Assistant Director	1	92,928	1	90,216	1	90,216
0101 Accountant I	1	79,836	1	76,548	1	76,548
Schedule Salary Adjustments		10,415		5,016		5,016
Subsection Position Total	16	\$1,230,563	16	\$1,196,136	16	\$1,196,136
4677 - Field Support						
9536 Laborer - Parking Operations	3	\$42.72H	3	\$40.20H	3	\$40.20H
8244 Foreman of Laborers			2,080H	41.10H	2,080H	41.10H
Subsection Position Total	3	\$266,573	3	\$336,336	3	\$336,336
4678 - Permits						
6144 Engineering Technician V			1	\$92,592	1	\$92,592
6139 Field Supervisor	1	91,752	1	89,076	1	89,076
6137 Field Service Specialist II			1	54,972	1	54,972
0431 Clerk IV			1	60,972	1	60,972
0330 Parking Revenue Security Supervisor	1	96,096	1	93,300	1	93,300
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
0302 Administrative Assistant II	1	69,828	1	66,948	1	66,948
0302 Administrative Assistant II	1	40,020				
Schedule Salary Adjustments		524		6,207		6,207
Subsection Position Total	5	\$386,264	7	\$544,635	7	\$544,635
Section Position Total	120	\$12,263,703	122	\$12,294,988	122	\$12,294,988

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3220 - Accounts Receivable						
4202 - Advanced Collections						
9684 Deputy Director	1	\$124,056	1	\$118,020	1	\$118,020
1912 Project Coordinator	2	96,096	1	93,300	1	93,300
1912 Project Coordinator	1	58,968	1	89,076	1	89,076
1912 Project Coordinator			1	85,008	1	85,008
0712 Senior Public Information Officer	1	91,752	1	89,076	1	89,076
0432 Supervising Clerk	2	88,044	1	84,420	1	84,420
0432 Supervising Clerk			1	80,568	1	80,568
0431 Clerk IV	2	73,104	2	70,092	2	70,092
0431 Clerk IV	2	66,612	1	63,876	1	63,876
0431 Clerk IV	1	55,344	1	60,972	1	60,972
0431 Clerk IV	1	52,284	1	58,248	1	58,248
0431 Clerk IV	2	45,516	1	50,124	1	50,124
0431 Clerk IV	5	42,120	1	47,844	1	47,844
0431 Clerk IV	1	40,020	1	41,640	1	41,640
0431 Clerk IV			5	38,376	5	38,376
0431 Clerk IV			1	40,392	1	40,392
0430 Clerk III	1	37,752	1	31,872	1	31,872
0420 Collections Representative	1	73,104	1	70,092	1	70,092
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0307 Administrative Assistant II - Excluded	1	59,580	1	57,840	1	57,840
0306 Assistant Director	1	99,540	1	96,636	1	96,636
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
0189 Accounting Technician I	1	40,020	1	38,376	1	38,376
0167 Manager of Revenue Collections	1	80,844	1	73,212	1	73,212
0145 Manager of Compliance Analysis	1	109,296	1	106,116	1	106,116
Schedule Salary Adjustments		12,867		8,079		8,079
Subsection Position Total	31	\$2,137,071	31	\$2,058,771	31	\$2,058,771

0100 - Corporate Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3220 - Accounts Receivable - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4204 - Citation Administration						
9684 Deputy Director	1	\$121,560	1	\$120,444	1	\$120,444
7404 Traffic Enforcement Technician	1	41,868	2	37,956	2	37,956
7404 Traffic Enforcement Technician	3	39,588	7	36,204	7	36,204
7404 Traffic Enforcement Technician	1	37,752	1	33,024	1	33,024
7404 Traffic Enforcement Technician	9	32,892	9	31,536	9	31,536
7403 Supervising Traffic Enforcement Technician	1	41,424	2	39,720	2	39,720
7403 Supervising Traffic Enforcement Technician	1	39,588	1	34,548	1	34,548
7401 Customer Services Supervisor	1	79,812	1	77,484	1	77,484
3092 Program Director	1	82,788	1	76,716	1	76,716
0801 Executive Administrative Assistant I	1	51,324				
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0308 Staff Assistant			1	50,676	1	50,676
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
0275 Assistant Manager of Collections	1	70,272	1	65,820	1	65,820
0190 Accounting Technician II	1	46,236	1	42,108	1	42,108
Schedule Salary Adjustments		6,350		13,386		13,386
Subsection Position Total	25	\$1,243,454	31	\$1,407,870	31	\$1,407,870
Section Position Total	56	\$3,380,525	62	\$3,466,641	62	\$3,466,641
Position Total	289	\$24,600,777	297	\$24,334,148	297	\$24,334,148
Turnover		(944,645)		(915,931)		(915,931)
Position Net Total	289	\$23,656,132	297	\$23,418,217	297	\$23,418,217
Department Position Total	444	\$38,743,452	453	\$38,171,193	453	\$38,171,193
Turnover		(1,565,108)		(1,517,788)		(1,517,788)
Department Position Net Total	444	\$37,178,344	453	\$36,653,405	453	\$36,653,405

**0100 - Corporate Fund
028 - CITY TREASURER**

(028/1005/2005)

The Office of the City Treasurer is the custodian and manager of all cash and investments for the City of Chicago, the four City employee pension funds, and the Chicago Teacher's Pension Fund. Additionally, the office of the City Treasurer manages outreach programs that promote economic development in Chicago's neighborhoods.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$843,373	\$861,537	\$861,537	\$724,654
0015 Schedule Salary Adjustments	5,407	1,411	1,411	
0039 For the Employment of Students as Trainees		19,900	19,900	1,523
0000 Personnel Services - Total*	\$848,780	\$882,848	\$882,848	\$726,177
0100 Contractual Services				
0130 Postage	\$1,000	\$1,000	\$1,000	\$367
0138 For Professional Services for Information Technology Maintenance	64,000	64,000	64,000	39,000
0139 For Professional Services for Information Technology Development	72,161	63,661	72,161	7,213
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	213,591	186,425	186,425	158,428
0142 Accounting and Auditing	100,000	100,000	100,000	92,000
0149 For Software Maintenance and Licensing	16,000	16,000	16,000	
0159 Lease Purchase Agreements for Equipment and Machinery	4,440	8,440	4,440	4,690
0166 Dues, Subscriptions and Memberships	263,995	238,995	238,995	242,567
0169 Technical Meeting Costs	37,657	37,657	37,657	9,131
0179 Messenger Service	500	500	500	
0181 Mobile Communication Services	3,360	3,360	3,360	9,187
0190 Telephone - Non-Centrex Billings	1,100	8,500	4,000	6,458
0196 Data Circuits	1,810	1,500	1,500	1,500
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	410	520	520	416
0100 Contractual Services - Total*	\$780,024	\$730,558	\$730,558	\$570,957
0200 Travel				
0229 Transportation and Expense Allowance		\$14,500	\$14,500	\$339
0245 Reimbursement to Travelers	14,500			
0270 Local Transportation	500	500	500	17
0200 Travel - Total*	\$15,000	\$15,000	\$15,000	\$356
0300 Commodities and Materials				
0350 Stationery and Office Supplies	6,500	6,500	6,500	5,538
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$5,538
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures		40,000	40,000	
0500 Permanent Improvements - Total*		\$40,000	\$40,000	
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	
9400 Internal Transfers and Reimbursements - Total	\$6,000	\$6,000	\$6,000	
Appropriation Total*	\$1,656,304	\$1,680,906	\$1,680,906	\$1,303,028

**0100 - Corporate Fund
028 - City Treasurer - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Executive						
9928 City Treasurer	1	\$133,545	1	\$133,545	1	\$133,545
0705 Director of Public Affairs	1	79,260	1	92,964	1	92,964
0340 Assistant to the City Treasurer	1	81,660	1	79,284	1	79,284
Section Position Total	3	\$294,465	3	\$305,793	3	\$305,793
3015 - Financial Reporting						
0802 Executive Administrative Assistant II	1	\$61,776	1	\$57,252	1	\$57,252
0194 Auditor IV	1	125,484	1	120,312	1	120,312
0187 Director of Accounting	1	109,296	1	104,124	1	104,124
Schedule Salary Adjustments		5,407		1,411		1,411
Section Position Total	3	\$301,963	3	\$283,099	3	\$283,099
3020 - Administration						
9676 Assistant City Treasurer	1	\$124,056	1	\$124,056	1	\$124,056
9673 Deputy City Treasurer	1	154,380	1	150,000	1	150,000
Section Position Total	2	\$278,436	2	\$274,056	2	\$274,056
Position Total	8	\$874,864	8	\$862,948	8	\$862,948
Turnover		(26,084)				
Position Net Total	8	\$848,780	8	\$862,948	8	\$862,948

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

The Department of Administrative Hearings ("DOAH") is an independent entity that provides fair and impartial administrative hearings for violations of the Municipal Code of Chicago, the Chicago Park District Code, and the Chicago Transit Authority Code. DOAH does not hear cases where incarceration is sought.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,111,425	\$3,100,138	\$3,100,138	\$3,058,339
0015 Schedule Salary Adjustments	12,488	14,650	14,650	
0020 Overtime	1,480	1,480	1,480	
0000 Personnel Services - Total*	\$3,125,393	\$3,116,268	\$3,116,268	\$3,058,339
0100 Contractual Services				
0130 Postage	\$62,000	\$63,633	\$63,633	\$61,644
0138 For Professional Services for Information Technology Maintenance	1,048,075	1,159,487	1,159,487	1,068,146
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,991,688	3,996,617	3,996,617	3,587,245
0143 Court Reporting	65,001	77,500	77,500	56,064
0157 Rental of Equipment and Services	360	360	360	
0159 Lease Purchase Agreements for Equipment and Machinery	31,922	42,392	42,392	27,809
0162 Repair/Maintenance of Equipment	2,175	2,175	2,175	1,131
0166 Dues, Subscriptions and Memberships	2,085	1,673	1,673	1,258
0169 Technical Meeting Costs	670	970	970	75
0179 Messenger Service	3,600	4,165	4,165	3,488
0181 Mobile Communication Services	420			
0190 Telephone - Non-Centrex Billings	20,000	25,800	25,800	25,400
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,180	1,410	1,410	1,072
0100 Contractual Services - Total*	\$5,229,176	\$5,376,182	\$5,376,182	\$4,833,332
0200 Travel				
0229 Transportation and Expense Allowance	1,500	700	700	847
0200 Travel - Total*	\$1,500	\$700	\$700	\$847
0300 Commodities and Materials				
0340 Material and Supplies	\$14,232	\$25,272	\$25,272	\$19,046
0348 Books and Related Material	1,930	1,813	1,813	726
0350 Stationery and Office Supplies	12,581	12,419	12,419	10,783
0300 Commodities and Materials - Total*	\$28,743	\$39,504	\$39,504	\$30,555
0400 Equipment				
0424 Furniture and Furnishings	6,000			
0400 Equipment - Total*	\$6,000			
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	21,850			
9400 Internal Transfers and Reimbursements - Total	\$21,850			
Appropriation Total*	\$8,412,662	\$8,532,654	\$8,532,654	\$7,923,073

0100 - Corporate Fund
030 - Department of Administrative Hearings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Office of the Director						
4006 - Administration						
9930 Director of Administrative Hearings	1	\$161,112	1	\$156,420	1	\$156,420
9818 Deputy Director of Administrative Adjudication	1	135,624	1	131,688	1	131,688
0802 Executive Administrative Assistant II	1	72,744	1	70,620	1	70,620
0305 Assistant to the Executive Director	1	58,968	1	85,008	1	85,008
Schedule Salary Adjustments		516				
Subsection Position Total	4	\$428,964	4	\$443,736	4	\$443,736
4010 - Support Services						
0432 Supervising Clerk			1	\$46,188	1	\$46,188
0419 Customer Account Representative	1	63,600	1	60,972	1	60,972
0380 Director of Administration I			1	93,300	1	93,300
0308 Staff Assistant	1	84,024				
0303 Administrative Assistant III	1	84,024	2	76,932	2	76,932
0303 Administrative Assistant III	1	48,168				
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	69,828	1	66,948	1	66,948
0302 Administrative Assistant II	1	66,612	1	63,876	1	63,876
Schedule Salary Adjustments		2,450		1,364		1,364
Subsection Position Total	7	\$491,810	8	\$556,604	8	\$556,604
Section Position Total	11	\$920,774	12	\$1,000,340	12	\$1,000,340
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1310 Administrative Services Officer II - Excluded	1	\$96,096	1	\$93,300	1	\$93,300
0380 Director of Administration I	1	96,096				
Subsection Position Total	2	\$192,192	1	\$93,300	1	\$93,300
Section Position Total	2	\$192,192	1	\$93,300	1	\$93,300
3015 - Operational Services						
4025 - Customer Services						
9820 Assistant Manager of Administrative Adjudication	1	\$100,620	1	\$98,160	1	\$98,160
0378 Administrative Supervisor	1	72,744	1	68,556	1	68,556
0303 Administrative Assistant III	1	76,584	1	73,440	1	73,440
0302 Administrative Assistant II	1	69,828	1	66,948	1	66,948
0302 Administrative Assistant II	1	63,600	1	60,972	1	60,972
Schedule Salary Adjustments		3,075		1,720		1,720
Subsection Position Total	5	\$386,451	5	\$369,796	5	\$369,796

0100 - Corporate Fund
030 - Department of Administrative Hearings
Positions and Salaries - Continued

3015 - Operational Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$99,624	1	\$96,636	1	\$96,636
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0302 Administrative Assistant II	2	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	69,828	2	66,948	2	66,948
Schedule Salary Adjustments		2,620		524		524
Subsection Position Total	5	\$414,844	5	\$393,740	5	\$393,740
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$99,624	1	\$96,636	1	\$96,636
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0302 Administrative Assistant II	1	73,104	1	66,948	1	66,948
0302 Administrative Assistant II	1	45,516	1	41,640	1	41,640
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		1,454		3,923		3,923
Subsection Position Total	5	\$356,282	5	\$335,867	5	\$335,867
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$99,624	1	\$96,636	1	\$96,636
0432 Supervising Clerk	1	48,168	1	80,568	1	80,568
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0302 Administrative Assistant II	2	73,104	2	70,092	2	70,092
0302 Administrative Assistant II	1	66,612	2	63,876	2	63,876
0302 Administrative Assistant II	1	40,020				
Schedule Salary Adjustments				4,845		4,845
Subsection Position Total	7	\$497,196	7	\$538,329	7	\$538,329
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$72,180	1	\$70,080	1	\$70,080
1660 Senior Administrative Law Officer	1	99,624	1	96,636	1	96,636
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	66,612	1	63,876	1	63,876
0302 Administrative Assistant II	1	57,924	1	60,972	1	60,972
0302 Administrative Assistant II	1	40,020	1	53,076	1	53,076
0123 Fiscal Administrator	1	121,188	1	117,660	1	117,660
Schedule Salary Adjustments		2,373		2,274		2,274
Subsection Position Total	7	\$533,025	7	\$534,666	7	\$534,666
Section Position Total	29	\$2,187,798	29	\$2,172,398	29	\$2,172,398
Position Total	42	\$3,300,764	42	\$3,266,038	42	\$3,266,038
Turnover		(176,851)		(151,250)		(151,250)
Position Net Total	42	\$3,123,913	42	\$3,114,788	42	\$3,114,788

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

The Department of Law ("DOL") is the legal advisor to the Mayor, City departments, commissions, and the City Council as they establish and administer policies and programs to benefit Chicago residents. DOL assists with preparation and enforcement of effective ordinances, and represents the City's interest in litigation.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$27,446,088	\$25,916,165	\$25,916,165	\$24,050,755
0015 Schedule Salary Adjustments	39,748	435,033	435,033	
0020 Overtime	15,132	15,132	15,132	3,035
0039 For the Employment of Students as Trainees	7,344	7,344	7,344	
0000 Personnel Services - Total*	\$27,508,312	\$26,373,674	\$26,373,674	\$24,053,790
0100 Contractual Services				
0130 Postage	\$84,908	\$90,586	\$90,586	\$23,164
0138 For Professional Services for Information Technology Maintenance	220,490	224,400	224,400	255,084
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	843,424	847,794	849,624	770,891
0141 Appraisals	5,570	4,406	4,406	4,938
0143 Court Reporting	971,329	941,102	941,102	981,604
0145 Legal Expenses	140,910	116,145	116,145	119,580
0149 For Software Maintenance and Licensing	209,151	112,935	112,935	119,689
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,532	5,407	5,407	4,950
0157 Rental of Equipment and Services	39,819	54,668	57,668	27,142
0159 Lease Purchase Agreements for Equipment and Machinery	160,583	166,367	166,367	112,923
0162 Repair/Maintenance of Equipment	2,618	1,977	2,477	221
0166 Dues, Subscriptions and Memberships	103,638	110,813	110,813	124,445
0169 Technical Meeting Costs	26,071	33,000	28,170	30,236
0178 Freight and Express Charges	8,504	9,271	8,771	8,782
0181 Mobile Communication Services	21,227	24,030	24,030	23,385
0190 Telephone - Non-Centrex Billings	61,599	108,761	108,761	121,752
0191 Telephone - Relocations of Phone Lines		1,170	1,170	560
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,775	5,466	5,466	5,030
0100 Contractual Services - Total*	\$2,910,148	\$2,858,298	\$2,858,298	\$2,734,376
0200 Travel				
0229 Transportation and Expense Allowance	\$5,719	\$6,091	\$6,091	\$2,710
0245 Reimbursement to Travelers	40,620	43,655	43,655	26,658
0270 Local Transportation	35,982	30,518	30,518	50,742
0200 Travel - Total*	\$82,321	\$80,264	\$80,264	\$80,110
0300 Commodities and Materials				
0348 Books and Related Material	\$15,728	\$16,741	\$16,741	\$16,748
0350 Stationery and Office Supplies	77,526	84,674	84,674	89,534
0300 Commodities and Materials - Total*	\$93,254	\$101,415	\$101,415	\$106,282
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	27,000	14,157	14,157	
9400 Internal Transfers and Reimbursements - Total	\$27,000	\$14,157	\$14,157	
Appropriation Total*	\$30,621,035	\$29,427,808	\$29,427,808	\$26,974,558

0100 - Corporate Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$178,872	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	152,832	1	149,160	1	149,160
1650 Deputy Corporation Counsel	2	143,976	2	139,812	2	139,812
1641 Assistant Corporation Counsel Supervisor		93,960		91,224		91,224
0802 Executive Administrative Assistant II	1	86,664	1	84,144	1	84,144
0802 Executive Administrative Assistant II	1	83,628	1	81,192	1	81,192
0705 Director of Public Affairs	1	126,504	1	122,820	1	122,820
Subsection Position Total	7	\$916,452	7	\$890,604	7	\$890,604
4010 - Administrative Services						
1695 Administrative Deputy	1	\$143,976	1	\$139,812	1	\$139,812
1677 Chief Law Librarian			1	102,348	1	102,348
1673 Assistant Corporation Counsel III		67,908				
1672 Assistant Corporation Counsel II		64,824				
1669 Law Library Technical Assistant	1	46,560	1	45,204	1	45,204
1661 Director of Attorney Recruitment and Professional Development - Law	1	105,756	1	102,672	1	102,672
1643 Assistant Corporation Counsel I		61,884				
1643 Assistant Corporation Counsel				35.00H		35.00H
1342 Senior Personnel Assistant	1	66,612				
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
1158 Chief Methods Analyst	1	79,812	1	77,484	1	77,484
0654 Programmer/Analyst-Excluded	1	79,620				
0638 Programmer/Analyst			1	77,304	1	77,304
0601 Director of Information Systems	1	108,672	1	105,504	1	105,504
0379 Director of Administration	1	99,624	1	96,756	1	96,756
0378 Administrative Supervisor	1	51,324	1	47,532	1	47,532
0361 Director of Personnel Policies and Utilization	1	121,188	1	117,660	1	117,660
0190 Accounting Technician II	1	80,232	1	76,932	1	76,932
0164 Supervising Timekeeper			1	58,248	1	58,248
0125 Finance Officer-Excluded	1	86,856				
0124 Finance Officer			1	84,324	1	84,324
Schedule Salary Adjustments		5,116		1,589		1,589
Subsection Position Total	13	\$1,171,444	14	\$1,226,669	14	\$1,226,669
Section Position Total	20	\$2,087,896	21	\$2,117,273	21	\$2,117,273

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3007 - Appeals						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$87,564	1	\$81,192	1	\$81,192
1674 Assistant Corporation Counsel Senior	2	113,124	1	104,844	1	104,844
1673 Assistant Corporation Counsel III	1	89,700	1	100,092	1	100,092
1673 Assistant Corporation Counsel III	1	85,632	1	95,556	1	95,556
1673 Assistant Corporation Counsel III	1	81,744	1	83,136	1	83,136
1673 Assistant Corporation Counsel III	1	78,036	1	79,368	1	79,368
1673 Assistant Corporation Counsel III	1	67,908	1	72,336	1	72,336
1673 Assistant Corporation Counsel III			1	65,928	1	65,928
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	126,228	1	126,228
1617 Paralegal II	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		509		17,826		17,826
Section Position Total	12	\$1,210,265	12	\$1,177,806	12	\$1,177,806
3011 - Building and License Enforcement						
1692 Court File Clerk	1	\$66,612	1	\$63,876	1	\$63,876
1689 Administrative Assistant to Deputy Corporation Counsel	1	79,812	1	77,484	1	77,484
1674 Assistant Corporation Counsel Senior	1	78,036				
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1643 Assistant Corporation Counsel I	1	98,424	1	95,556	1	95,556
1643 Assistant Corporation Counsel I	1	74,508	1	75,768	1	75,768
1643 Assistant Corporation Counsel I	2	71,136	1	69,060	1	69,060
1643 Assistant Corporation Counsel I	8	67,908	1	65,928	1	65,928
1643 Assistant Corporation Counsel I	3	64,824	10	62,940	10	62,940
1643 Assistant Corporation Counsel I	3	61,884	5	60,084	5	60,084
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	115,044	1	115,044
1641 Assistant Corporation Counsel Supervisor	3	107,988	3	100,092	3	100,092
1641 Assistant Corporation Counsel Supervisor	1	103,092	1	95,556	1	95,556
1641 Assistant Corporation Counsel Supervisor	2	98,424	2	91,224	2	91,224
1631 Law Clerk	26,270H	14.95H	26,270H	14.51H	26,270H	14.51H
1619 Supervising Paralegal	1	96,096	1	89,076	1	89,076
1617 Paralegal II	3	88,044	1	84,420	1	84,420
1617 Paralegal II	1	84,024	3	80,568	3	80,568
1607 Superv Process Server	1	53,736	1	52,176	1	52,176
1601 Process Server	7	47,652	7	43,644	7	43,644
0875 Senior Legal Personal Computer Operator	2	73,104	2	70,092	2	70,092
0863 Legal Secretary	1	48,168	1	46,188	1	46,188
0437 Supervising Clerk - Excluded	1	44,604	1	70,620	1	70,620
0303 Administrative Assistant III	1	60,132	1	46,188	1	46,188
0302 Administrative Assistant II	1	66,612	1	63,876	1	63,876
Schedule Salary Adjustments		2,585		60,886		60,886
Section Position Total	49	\$4,078,530	49	\$3,919,700	49	\$3,919,700

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3014 - Constitutional and Commercial Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$79,812	1	\$73,944	1	\$73,944
1673 Assistant Corporation Counsel III	1	89,700	1	87,084	1	87,084
1673 Assistant Corporation Counsel III	2	85,632	1	83,136	1	83,136
1673 Assistant Corporation Counsel III	1	81,744	1	79,368	1	79,368
1673 Assistant Corporation Counsel III	1	74,508	1	75,768	1	75,768
1673 Assistant Corporation Counsel III	2	67,908	2	65,928	2	65,928
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	2	130,020	2	126,228	2	126,228
1641 Assistant Corporation Counsel Supervisor	1	103,092	2	95,556	2	95,556
1641 Assistant Corporation Counsel Supervisor	1	93,960				
1619 Supervising Paralegal	1	58,968	1	57,252	1	57,252
1617 Paralegal II	1	84,024	1	80,568	1	80,568
0863 Legal Secretary	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		1,082		13,764		13,764
Section Position Total	17	\$1,596,914	16	\$1,477,608	16	\$1,477,608
3019 - Torts						
4001 - Corporate Torts						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$64,704	1	\$59,976	1	\$59,976
1674 Assistant Corporation Counsel Senior	1	113,124	1	104,844	1	104,844
1674 Assistant Corporation Counsel Senior	1	107,988	2	95,556	2	95,556
1674 Assistant Corporation Counsel Senior	1	81,744	1	91,224	1	91,224
1674 Assistant Corporation Counsel Senior	1	78,036				
1673 Assistant Corporation Counsel III	2	107,988	1	100,092	1	100,092
1673 Assistant Corporation Counsel III	3	89,700	1	83,136	1	83,136
1673 Assistant Corporation Counsel III	1	81,744	1	75,768	1	75,768
1673 Assistant Corporation Counsel III	2	78,036	1	72,336	1	72,336
1673 Assistant Corporation Counsel III	1	74,508	8	65,928	8	65,928
1673 Assistant Corporation Counsel III	2	67,908				
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	115,044	1	115,044
1641 Assistant Corporation Counsel Supervisor	3	93,960	2	100,092	2	100,092
1641 Assistant Corporation Counsel Supervisor			1	91,224	1	91,224
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
1617 Paralegal II	2	88,044	2	84,420	2	84,420
1617 Paralegal II	1	80,232	2	73,440	2	73,440
1617 Paralegal II	1	55,632	1	53,340	1	53,340
1617 Paralegal II	3	52,848	1	50,676	1	50,676
0875 Senior Legal Personal Computer Operator	2	73,104	2	70,092	2	70,092
0863 Legal Secretary	1	84,024	1	76,932	1	76,932
0429 Clerk II			1	53,076	1	53,076
0415 Inquiry Aide III	1	36,504				
0302 Administrative Assistant II			1	55,536	1	55,536
Schedule Salary Adjustments		1,452		45,340		45,340
Subsection Position Total	33	\$2,747,436	34	\$2,736,280	34	\$2,736,280

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

3019 - Torts - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Torts						
1653 Claims Manager	1	\$102,636	1	\$99,648	1	\$99,648
1648 Claims Investigator	1	64,320	1	73,212	1	73,212
Schedule Salary Adjustments		1,572		970		970
Subsection Position Total	2	\$168,528	2	\$173,830	2	\$173,830
Section Position Total	35	\$2,915,964	36	\$2,910,110	36	\$2,910,110

3022 - Employment Litigation

4006 - Corporate Employment Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,800	1	\$62,820	1	\$62,820
1673 Assistant Corporation Counsel III	2	81,744	2	75,768	2	75,768
1673 Assistant Corporation Counsel III	1	78,036	1	72,336	1	72,336
1673 Assistant Corporation Counsel III	2	74,508	4	65,928	4	65,928
1673 Assistant Corporation Counsel III	2	67,908				
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	104,844	1	104,844
1641 Assistant Corporation Counsel Supervisor	1	103,092	1	100,092	1	100,092
1619 Supervising Paralegal	1	58,968	1	57,252	1	57,252
Schedule Salary Adjustments				21,665		21,665
Subsection Position Total	12	\$1,008,180	12	\$974,069	12	\$974,069
Section Position Total	12	\$1,008,180	12	\$974,069	12	\$974,069

3023 - Affirmative Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$58,968				
1673 Assistant Corporation Counsel III	1	113,124	2	65,928	2	65,928
1673 Assistant Corporation Counsel III	1	107,988				
1673 Assistant Corporation Counsel III	1	85,632				
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
Schedule Salary Adjustments		1,404				
Section Position Total	5	\$511,092	3	\$271,668	3	\$271,668

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3028 - Labor						
4011 - Corporate Labor						
1696 Director of Labor Relations	1	\$119,040	1	\$115,572	1	\$115,572
1689 Administrative Assistant to Deputy Corporation Counsel	1	76,164	1	70,620	1	70,620
1672 Assistant Corporation Counsel II	1	81,744	2	67,212	2	67,212
1672 Assistant Corporation Counsel II	2	74,508	6	62,940	6	62,940
1672 Assistant Corporation Counsel II	4	69,228				
1672 Assistant Corporation Counsel II	1	64,824				
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1650 Deputy Corporation Counsel	1	103,680	1	117,312	1	117,312
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	95,556	1	95,556
1641 Assistant Corporation Counsel Supervisor	1	118,500	1	91,224	1	91,224
1641 Assistant Corporation Counsel Supervisor	1	103,092				
1623 Paralegal II - Labor	1	56,280	1	54,636	1	54,636
1619 Supervising Paralegal	1	91,752	1	89,076	1	89,076
1386 Senior Labor Relations Specialist	1	86,856	1	84,324	1	84,324
1332 Assistant Director of Labor Relations	1	94,788	1	92,028	1	92,028
0866 Executive Legal Secretary	1	65,376	1	63,468	1	63,468
0802 Executive Administrative Assistant II	1	58,968				
Schedule Salary Adjustments		1,385		21,840		21,840
Subsection Position Total	21	\$1,816,469	19	\$1,547,532	19	\$1,547,532
Section Position Total	21	\$1,816,469	19	\$1,547,532	19	\$1,547,532
3031 - Legal Counsel						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,272	1	\$65,820	1	\$65,820
1674 Assistant Corporation Counsel Senior	1	113,124	1	109,824	1	109,824
1674 Assistant Corporation Counsel Senior	2	98,424	2	91,224	2	91,224
1672 Assistant Corporation Counsel II	1	93,960	1	87,084	1	87,084
1652 Chief Assistant Corporation Counsel	1	130,884				
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
Schedule Salary Adjustments				10,719		10,719
Section Position Total	7	\$749,064	6	\$595,707	6	\$595,707
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$79,812	1	\$73,944	1	\$73,944
1674 Assistant Corporation Counsel Senior	1	107,988	1	95,556	1	95,556
1672 Assistant Corporation Counsel II	1	74,508	1	67,212	1	67,212
1672 Assistant Corporation Counsel II	2	69,228	4	62,940	4	62,940
1672 Assistant Corporation Counsel II	1	64,824				
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1617 Paralegal II	1	88,044	1	84,420	1	84,420
1617 Paralegal II	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		3,044		14,227		14,227
Subsection Position Total	9	\$767,792	10	\$787,627	10	\$787,627

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

3038 - Aviation, Environmental and Regulatory Litigation - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II	1	\$69,228	1	\$67,212	1	\$67,212
1672 Assistant Corporation Counsel II	1	64,824	1	62,940	1	62,940
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	120,504	1	120,504
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	115,044	1	115,044
Schedule Salary Adjustments				12,788		12,788
Subsection Position Total	5	\$519,072	5	\$505,556	5	\$505,556
Section Position Total	14	\$1,286,864	15	\$1,293,183	15	\$1,293,183

3039 - Investigations and Prosecutions

4039 - Legal Information						
1674 Assistant Corporation Counsel Senior	1	\$78,036				
1643 Assistant Corporation Counsel I			1	65,928	1	65,928
1617 Paralegal II	1	84,024	1	76,932	1	76,932
0789 Public Relations Rep III - Excluded	1	56,280				
0703 Public Relations Representative III			1	52,176	1	52,176
Schedule Salary Adjustments		1,962		3,149		3,149
Subsection Position Total	3	\$220,302	3	\$198,185	3	\$198,185

4041 - Prosecutions

1656 City Prosecutor	1	\$143,976	1	\$139,812	1	\$139,812
1643 Assistant Corporation Counsel I	1	78,036	1	95,556	1	95,556
1643 Assistant Corporation Counsel I	1	74,508	1	65,928	1	65,928
1643 Assistant Corporation Counsel I	1	67,908	1	62,940	1	62,940
1643 Assistant Corporation Counsel I	3	64,824	4	60,084	4	60,084
1643 Assistant Corporation Counsel I	2	61,884				
1641 Assistant Corporation Counsel Supervisor	1	93,960	1	91,224	1	91,224
0863 Legal Secretary	1	80,232	1	76,932	1	76,932
0308 Staff Assistant			1	76,932	1	76,932
Schedule Salary Adjustments		152		15,652		15,652
Subsection Position Total	11	\$857,012	11	\$865,312	11	\$865,312
Section Position Total	14	\$1,077,314	14	\$1,063,497	14	\$1,063,497

3045 - Real Estate

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$64,704	1	\$59,976	1	\$59,976
1674 Assistant Corporation Counsel Senior	1	78,036				
1672 Assistant Corporation Counsel II	1	103,092	3	62,940	3	62,940
1672 Assistant Corporation Counsel II	1	89,700				
1672 Assistant Corporation Counsel II	1	74,508				
1652 Chief Assistant Corporation Counsel			1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	143,976				
1641 Assistant Corporation Counsel Supervisor	1	118,500	2	126,228	2	126,228
1641 Assistant Corporation Counsel Supervisor	1	113,124	1	120,504	1	120,504
1641 Assistant Corporation Counsel Supervisor			1	109,824	1	109,824
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
1617 Paralegal II	1	96,564	1	92,592	1	92,592
Schedule Salary Adjustments		2,375		14,332		14,332
Section Position Total	10	\$980,675	11	\$1,058,872	11	\$1,058,872

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018		
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate	
3046 - Revenue Litigation							
4021 - Corporate Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$91,752	1	\$89,076	1	\$89,076
1672	Assistant Corporation Counsel II	1	113,124	1	104,844	1	104,844
1672	Assistant Corporation Counsel II	3	69,228	3	62,940	3	62,940
1652	Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1650	Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1643	Assistant Corporation Counsel I			1	60,084	1	60,084
1641	Assistant Corporation Counsel Supervisor	1	107,988	1	115,044	1	115,044
1641	Assistant Corporation Counsel Supervisor	2	103,092	1	100,092	1	100,092
1641	Assistant Corporation Counsel Supervisor	1	93,960	2	95,556	2	95,556
1617	Paralegal II	1	88,044	1	84,420	1	84,420
	Schedule Salary Adjustments				23,113		23,113
Subsection Position Total		12	\$1,183,596	13	\$1,223,485	13	\$1,223,485
Section Position Total		12	\$1,183,596	13	\$1,223,485	13	\$1,223,485
3049 - Collections, Ownership and Administrative Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$87,564	1	\$81,192	1	\$81,192
1674	Assistant Corporation Counsel Senior	1	107,988				
1652	Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1643	Assistant Corporation Counsel I	1	78,036	1	101,136	1	101,136
1643	Assistant Corporation Counsel I	2	67,908	1	75,768	1	75,768
1643	Assistant Corporation Counsel I	2	64,824	7	60,084	7	60,084
1643	Assistant Corporation Counsel I	7	61,884				
1641	Assistant Corporation Counsel Supervisor	2	118,500	2	109,824	2	109,824
1641	Assistant Corporation Counsel Supervisor	1	98,424	1	91,224	1	91,224
1641	Assistant Corporation Counsel Supervisor	1	93,960				
1631	Law Clerk	24,153H	14.95H	24,153H	14.51H	24,153H	14.51H
1617	Paralegal II	1	96,564	1	92,592	1	92,592
1617	Paralegal II	1	73,104	1	66,240	1	66,240
0863	Legal Secretary	1	84,024	1	80,568	1	80,568
0831	Personal Computer Operator III	1	73,104	1	70,092	1	70,092
0432	Supervising Clerk			1	73,440	1	73,440
0308	Staff Assistant	1	88,044	1	80,568	1	80,568
0302	Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302	Administrative Assistant II	1	40,020	1	38,376	1	38,376
	Schedule Salary Adjustments		5,680		20,118		20,118
Section Position Total		26	\$2,427,239	22	\$2,059,170	22	\$2,059,170

0100 - Corporate Fund
031 - Department of Law
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3125 - Federal Civil Rights Litigation						
9684 Deputy Director	1	\$143,976	1	\$139,812	1	\$139,812
1689 Administrative Assistant to Deputy Corporation Counsel	1	87,564	1	81,192	1	81,192
1682 Senior Legal Investigator	1	76,584	1	73,440	1	73,440
1674 Assistant Corporation Counsel Senior			1	104,844	1	104,844
1673 Assistant Corporation Counsel III	3	89,700	1	83,136	1	83,136
1673 Assistant Corporation Counsel III	1	85,632	2	75,768	2	75,768
1673 Assistant Corporation Counsel III	2	81,744	29	65,928	29	65,928
1673 Assistant Corporation Counsel III	1	78,036				
1673 Assistant Corporation Counsel III	15	74,508				
1673 Assistant Corporation Counsel III	10	67,908				
1652 Chief Assistant Corporation Counsel	4	130,884	3	127,068	3	127,068
1650 Deputy Corporation Counsel	1	143,976	2	139,812	2	139,812
1641 Assistant Corporation Counsel Supervisor	2	124,116	3	115,044	3	115,044
1641 Assistant Corporation Counsel Supervisor	1	107,988	6	91,224	6	91,224
1641 Assistant Corporation Counsel Supervisor	1	103,092				
1641 Assistant Corporation Counsel Supervisor	1	98,424				
1641 Assistant Corporation Counsel Supervisor	4	93,960				
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
1619 Supervising Paralegal	1	91,752	1	85,008	1	85,008
1617 Paralegal II	1	96,564	1	92,592	1	92,592
1617 Paralegal II	1	88,044	1	84,420	1	84,420
1617 Paralegal II	4	84,024	2	80,568	2	80,568
1617 Paralegal II		57,348		54,984		54,984
1617 Paralegal II	3	57,348	2	76,932	2	76,932
1617 Paralegal II	3	52,848	1	73,440	1	73,440
1617 Paralegal II			2	50,676	2	50,676
1617 Paralegal II			3	53,340	3	53,340
0863 Legal Secretary	1	80,232	1	76,932	1	76,932
0863 Legal Secretary	2	48,168	2	46,188	2	46,188
Schedule Salary Adjustments		8,636		122,034		122,034
Section Position Total	66	\$5,526,512	67	\$5,395,650	67	\$5,395,650
3144 - Finance and Economic Development						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$79,812	1	\$73,944	1	\$73,944
1672 Assistant Corporation Counsel II	1	116,592	1	113,196	1	113,196
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	115,044	1	115,044
1617 Paralegal II	1	96,564	1	92,592	1	92,592
1617 Paralegal II	2	84,024	2	80,568	2	80,568
Schedule Salary Adjustments		2,794		5,545		5,545
Section Position Total	6	\$587,926	6	\$561,457	6	\$561,457
Position Total	326	\$29,044,500	322	\$27,646,787	322	\$27,646,787
Turnover		(1,558,664)		(1,295,589)		(1,295,589)
Position Net Total	326	\$27,485,836	322	\$26,351,198	322	\$26,351,198

0100 - Corporate Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources ("DHR") facilitates the effective delivery of City services through the establishment of a professional human resource management program. This includes attracting, developing, and retaining quality personnel and fostering equal employment opportunities for all the citizens of Chicago.

The Human Resources Board ("HRB") conducts hearings of charges brought against career service employees. HRB is responsible for providing advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public sector human resource administration including manpower utilization, manpower training, employee grievances and employee salaries. DHR provides administrative support to the HRB.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,076,775	\$5,705,968	\$5,705,968	\$4,968,184
0015 Schedule Salary Adjustments	37,298	44,839	44,839	
0039 For the Employment of Students as Trainees	48,000	48,000	48,000	20,773
0050 Stipends	21,000	21,000	21,000	21,000
0000 Personnel Services - Total*	\$6,183,073	\$5,819,807	\$5,819,807	\$5,009,957
0100 Contractual Services				
0130 Postage	\$14,480	\$14,480	\$14,480	\$6,260
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,685	350,685	350,685	285,327
0143 Court Reporting	211,575	211,575	211,575	77,523
0149 For Software Maintenance and Licensing	30,470	30,470	30,470	8,376
0152 Advertising	9,000	9,000	9,000	53
0159 Lease Purchase Agreements for Equipment and Machinery	21,154	21,154	21,154	13,390
0162 Repair/Maintenance of Equipment	3,500	3,500	3,500	
0166 Dues, Subscriptions and Memberships	2,040	1,620	2,040	1,358
0178 Freight and Express Charges	500	500	500	9
0181 Mobile Communication Services	3,000	3,456	3,036	3,036
0190 Telephone - Non-Centrex Billings	6,000	11,250	11,250	22,716
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,310	1,975	1,975	
0100 Contractual Services - Total*	\$653,714	\$659,665	\$659,665	\$418,048
0200 Travel				
0245 Reimbursement to Travelers	\$1,500			
0270 Local Transportation	2,560	2,560	2,560	480
0200 Travel - Total*	\$4,060	\$2,560	\$2,560	\$480
0300 Commodities and Materials				
0340 Material and Supplies	\$18,475	\$18,475	\$18,475	\$12,504
0350 Stationery and Office Supplies	11,300	11,300	11,300	5,254
0300 Commodities and Materials - Total*	\$29,775	\$29,775	\$29,775	\$17,758
9000 Purposes as Specified				
9067 For Physical Exams		210,000	210,000	209,995
9000 Purposes as Specified - Total		\$210,000	\$210,000	\$209,995
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000	2,000	2,000	
9400 Internal Transfers and Reimbursements - Total	\$3,000	\$2,000	\$2,000	
Appropriation Total*	\$6,873,622	\$6,723,807	\$6,723,807	\$5,656,238

0100 - Corporate Fund
033 - Department of Human Resources - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
4005 - Commissioner's Office						
9933 Commissioner of Human Resources	1	\$156,120	1	\$151,572	1	\$151,572
9813 Managing Deputy Commissioner	1	134,292	1	130,380	1	130,380
9660 First Deputy Commissioner	1	141,696	1	137,568	1	137,568
1430 Policy Analyst	1	68,736	1	66,732	1	66,732
0802 Executive Administrative Assistant II	1	76,164	1	73,944	1	73,944
0802 Executive Administrative Assistant II	1	67,800	1	62,820	1	62,820
Schedule Salary Adjustments		1,200		1,500		1,500
Subsection Position Total	6	\$646,008	6	\$624,516	6	\$624,516
4010 - Finance and Administration						
1344 Senior Personnel Assistant - Excluded	1	\$48,960				
1342 Senior Personnel Assistant			1	47,532	1	47,532
1302 Administrative Services Officer II	1	101,232	1	92,592	1	92,592
0415 Inquiry Aide III	1	50,388	1	45,864	1	45,864
0394 Administrative Manager	1	75,408	1	68,220	1	68,220
Schedule Salary Adjustments		3,018		1,026		1,026
Subsection Position Total	4	\$279,006	4	\$255,234	4	\$255,234
4011 - Human Resources Board						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	96,096	1	93,300	1	93,300
Subsection Position Total	1	\$96,096	1	\$93,300	1	\$93,300
Section Position Total	11	\$1,021,110	11	\$973,050	11	\$973,050
3015 - Workforce Compliance						
9679 Deputy Commissioner	1	\$122,496	1	\$118,932	1	\$118,932
3535 Supervising Support Service Coordinator	1	64,704				
3534 Clinical Therapist III			1	70,020	1	70,020
1385 Disability Officer	1	97,668	1	94,824	1	94,824
1384 Equal Employment Opportunity Officer	1	97,392	1	94,560	1	94,560
1368 Compliance Officer	1	70,140				
1364 Training and Development Analyst	3	89,928	3	84,324	3	84,324
1364 Training and Development Analyst			1	62,448	1	62,448
1354 EEO Investigator	2	75,408	1	70,020	1	70,020
1354 EEO Investigator	3	72,120	7	68,100	7	68,100
1354 EEO Investigator	3	70,140				
1308 HR Generalist - DHR	1	83,112	1	75,792	1	75,792
1308 HR Generalist - DHR	1	60,120	1	54,768	1	54,768
1142 Senior Operations Analyst	1	62,904				
0366 Staff Assistant - Excluded			1	47,532	1	47,532
0323 Administrative Assistant III - Excluded	1	51,324	1	49,824	1	49,824
Schedule Salary Adjustments		12,456		12,362		12,362
Section Position Total	20	\$1,569,696	20	\$1,480,754	20	\$1,480,754

0100 - Corporate Fund
033 - Department of Human Resources
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner	1	\$131,664	1	\$127,824	1	\$127,824
1309 Hr Records Administration Manager	1	79,020	1	73,212	1	73,212
1306 Hr Record Specialist	1	69,084	1	60,564	1	60,564
1306 Hr Record Specialist	1	55,632	1	54,636	1	54,636
1306 Hr Record Specialist	3	52,848	1	52,176	1	52,176
1306 Hr Record Specialist			2	47,532	2	47,532
0451 Clerk III - Excluded	1	42,996				
0430 Clerk III			1	39,876	1	39,876
Schedule Salary Adjustments		1,236		7,176		7,176
Subsection Position Total	8	\$538,176	8	\$510,528	8	\$510,528
4027 - Technical Programming						
0647 Senior Programmer Analyst - Excluded	3	\$94,848				
0635 Senior Programmer/Analyst			3	92,088	3	92,088
Subsection Position Total	3	\$284,544	3	\$276,264	3	\$276,264
Section Position Total	11	\$822,720	11	\$786,792	11	\$786,792
3035 - Testing Services						
4035 - Employee Development						
1379 Testing/Assessment Specialist	3	\$75,408	3	\$70,020	3	\$70,020
1371 Testing Manager	1	98,628	1	95,760	1	95,760
1370 Testing Administrator	1	79,836	1	72,264	1	72,264
1370 Testing Administrator	1	51,840	1	49,704	1	49,704
Schedule Salary Adjustments		5,125		5,852		5,852
Subsection Position Total	6	\$461,653	6	\$433,640	6	\$433,640
Section Position Total	6	\$461,653	6	\$433,640	6	\$433,640
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$122,496	1	\$118,932	1	\$118,932
1365 Classification and Compensation Analyst	1	94,848	2	92,088	2	92,088
1365 Classification and Compensation Analyst	1	78,828	1	73,212	1	73,212
1365 Classification and Compensation Analyst	1	72,120				
1311 Associate Classification and Compensation Analyst	3	58,260	1	65,496	1	65,496
1311 Associate Classification and Compensation Analyst			2	56,568	2	56,568
0801 Executive Administrative Assistant I	1	58,968	1	54,636	1	54,636
0323 Administrative Assistant III - Excluded	1	68,472	1	63,468	1	63,468
0313 Assistant Commissioner	1	101,628	1	98,664	1	98,664
0307 Administrative Assistant II - Excluded	1	56,844	2	52,692	2	52,692
0307 Administrative Assistant II - Excluded	1	54,276	1	39,480	1	39,480
0307 Administrative Assistant II - Excluded	1	42,588				
Schedule Salary Adjustments		2,913		6,681		6,681
Subsection Position Total	13	\$928,761	13	\$923,265	13	\$923,265

0100 - Corporate Fund
033 - Department of Human Resources
Positions and Salaries - Continued

3040 - Employment Services, Hiring and Compensation - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4046 - Employee Processing						
9003 Criminal History Analyst			1	\$52,176	1	\$52,176
1380 Recruiter	3	114,780	3	110,064	3	110,064
1380 Recruiter	1	108,816	1	99,768	1	99,768
1380 Recruiter	1	104,052	1	95,580	1	95,580
1380 Recruiter	1	99,684	1	91,464	1	91,464
1380 Recruiter	3	91,248	3	83,688	3	83,688
1380 Recruiter	1	87,276	1	77,304	1	77,304
1380 Recruiter	3	80,628	3	73,440	3	73,440
1308 HR Generalist - DHR	1	83,112	1	75,792	1	75,792
1308 HR Generalist - DHR	1	57,120	1	54,768	1	54,768
Schedule Salary Adjustments		9,614		9,282		9,282
Subsection Position Total	15	\$1,409,642	16	\$1,357,710	16	\$1,357,710
Section Position Total	28	\$2,338,403	29	\$2,280,975	29	\$2,280,975
 3620 - Employment Services, Hiring and Compensation						
9671 Chief Diversity Officer	1	\$108,960				
1377 Recruiting Manager			1	90,000	1	90,000
1364 Training and Development Analyst	1	70,140	1	62,448	1	62,448
Schedule Salary Adjustments		1,736				
Section Position Total	2	\$180,836	2	\$152,448	2	\$152,448
Position Total	78	\$6,394,418	79	\$6,107,659	79	\$6,107,659
Turnover		(280,345)		(356,852)		(356,852)
Position Net Total	78	\$6,114,073	79	\$5,750,807	79	\$5,750,807

0100 - Corporate Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

The Department of Procurement Services ("DPS") is the contracting authority for the procurement of goods and services for the City of Chicago. DPS works with all City departments and its customers to guarantee an open, fair and timely process by establishing, communicating and enforcing superior business practices.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,449,134	\$6,089,649	\$6,089,649	\$5,713,652
0012 Contract Wage Increment - Prevailing Rate	2,376	2,238	2,238	
0015 Schedule Salary Adjustments	35,203	36,147	36,147	
0039 For the Employment of Students as Trainees	30,000	30,000	30,000	16,686
0000 Personnel Services - Total*	\$6,516,713	\$6,158,034	\$6,158,034	\$5,730,338
0100 Contractual Services				
0130 Postage	\$6,018	\$6,018	\$6,018	\$5,544
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	472,400	475,500	475,500	438,094
0149 For Software Maintenance and Licensing	2,000			
0152 Advertising	29,000	26,000	26,000	23,234
0157 Rental of Equipment and Services	26,100	26,100	26,100	16,191
0160 Repair or Maintenance of Property	11,356	11,356	11,356	10,098
0162 Repair/Maintenance of Equipment	41,378	41,378	41,378	35,515
0166 Dues, Subscriptions and Memberships	10,880	10,660	10,660	10,481
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	1,500	1,700	1,700	393
0169 Technical Meeting Costs	6,300	7,800	7,800	
0171 Miscellaneous Supplies	8,000	8,000	8,000	4,584
0178 Freight and Express Charges	500	500	500	401
0181 Mobile Communication Services	11,589	12,362	12,362	11,280
0188 Vehicle Tracking Service	960	960	960	
0190 Telephone - Non-Centrex Billings	5,600	14,826	14,826	22,573
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,640	7,260	7,260	7,381
0100 Contractual Services - Total*	\$639,221	\$650,420	\$650,420	\$585,769
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$200	\$200	\$100
0245 Reimbursement to Travelers	5,000	5,000	5,000	3,162
0270 Local Transportation	290	1,890	1,890	1,120
0200 Travel - Total*	\$5,490	\$7,090	\$7,090	\$4,382
0300 Commodities and Materials				
0340 Material and Supplies	\$2,250	\$2,250	\$2,250	\$1,438
0350 Stationery and Office Supplies	19,385	19,385	19,385	16,334
0300 Commodities and Materials - Total*	\$21,635	\$21,635	\$21,635	\$17,772
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	3,460	4,000	4,000	
0400 Equipment - Total*	\$3,460	\$4,000	\$4,000	
Appropriation Total*	\$7,186,519	\$6,841,179	\$6,841,179	\$6,338,261

0100 - Corporate Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Departmental Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$180,000	1	\$167,220	1	\$167,220
9815 Managing Deputy Procurement Officer	1	136,968	1	132,984	1	132,984
9726 First Deputy Procurement Officer	1	146,868	1	142,596	1	142,596
1646 Attorney	1	120,348	1	116,844	1	116,844
1617 Paralegal II	1	52,848	1	50,676	1	50,676
1554 Assistant Procurement Officer	1	90,192	1	87,576	1	87,576
1304 Supervisor of Personnel Services	1	91,752	1	93,300	1	93,300
0802 Executive Administrative Assistant II	1	58,968	1	57,252	1	57,252
0801 Executive Administrative Assistant I	1	68,472	1	66,480	1	66,480
0729 Information Coordinator	1	67,800	1	62,820	1	62,820
0705 Director of Public Affairs	1	88,416	1	85,836	1	85,836
0703 Public Relations Representative III	1	62,976	1	58,572	1	58,572
0366 Staff Assistant - Excluded	1	76,164	1	70,620	1	70,620
0321 Assistant to the Commissioner	1	63,852	1	61,992	1	61,992
0309 Coordinator of Special Projects	1	75,408	1	73,212	1	73,212
Schedule Salary Adjustments		4,617		6,301		6,301
Subsection Position Total	15	\$1,385,649	15	\$1,334,281	15	\$1,334,281
4010 - Finance Operations / IT						
9532 Stores Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
1912 Project Coordinator			1	65,820	1	65,820
1860 Foreman of Pipe Yards	1	43.82H	1	41.30H	1	41.30H
1556 Deputy Procurement Officer	1	122,772	1	122,784	1	122,784
1556 Deputy Procurement Officer			1	119,652	1	119,652
1554 Assistant Procurement Officer	1	113,376	1	110,076	1	110,076
0801 Executive Administrative Assistant I	1	48,960	1	47,532	1	47,532
0634 Data Services Administrator	1	72,024	1	68,220	1	68,220
0310 Project Manager			1	82,500	1	82,500
Schedule Salary Adjustments		2,603		1,146		1,146
Subsection Position Total	6	\$539,739	9	\$787,250	9	\$787,250
Section Position Total	21	\$1,925,388	24	\$2,121,531	24	\$2,121,531

0100 - Corporate Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3012 - Contract Management						
4026 - Shared Administrative Services						
1912 Project Coordinator	1	\$96,096	1	\$93,300	1	\$93,300
1912 Project Coordinator	1	67,800				
1556 Deputy Procurement Officer	1	126,504				
0831 Personal Computer Operator III	1	73,104	1	70,092	1	70,092
0831 Personal Computer Operator III	1	69,828	1	66,948	1	66,948
0694 Reprographics Technician III	1	69,828	1	66,948	1	66,948
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0415 Inquiry Aide III	1	52,800	1	35,004	1	35,004
0310 Project Manager	1	84,972				
0303 Administrative Assistant III	1	66,612	1	60,384	1	60,384
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		3,284		291		291
Subsection Position Total	12	\$897,056	9	\$571,527	9	\$571,527
4105 - Contract Administration						
1557 Deputy Procurement Officer - Contract Compliance Officer	1	\$123,240	1	\$119,652	1	\$119,652
1556 Deputy Procurement Officer	1	123,240	1	119,652	1	119,652
1554 Assistant Procurement Officer	1	96,696	1	93,876	1	93,876
1554 Assistant Procurement Officer	1	93,864	1	91,128	1	91,128
Subsection Position Total	4	\$437,040	4	\$424,308	4	\$424,308
4115 - Professional Services						
1508 Senior Procurement Specialist	2	\$91,752	1	\$85,008	1	\$85,008
1508 Senior Procurement Specialist	1	79,020	1	76,716	1	76,716
1508 Senior Procurement Specialist	1	75,408	1	73,212	1	73,212
1508 Senior Procurement Specialist			1	69,924	1	69,924
Schedule Salary Adjustments		1,022		3,676		3,676
Subsection Position Total	4	\$338,954	4	\$308,536	4	\$308,536
4120 - Construction						
1508 Senior Procurement Specialist	1	\$105,420	1	\$97,740	1	\$97,740
1508 Senior Procurement Specialist	1	91,752	1	89,076	1	89,076
1507 Procurement Specialist	1	111,024	1	101,592	1	101,592
Schedule Salary Adjustments		2,303		2,217		2,217
Subsection Position Total	3	\$310,499	3	\$290,625	3	\$290,625
4121 - Architectural and Engineering						
1508 Senior Procurement Specialist	1	\$100,668	1	\$93,300	1	\$93,300
1508 Senior Procurement Specialist	1	82,788	1	76,716	1	76,716
1508 Senior Procurement Specialist	1	70,272	1	68,220	1	68,220
Schedule Salary Adjustments		2,316		4,717		4,717
Subsection Position Total	3	\$256,044	3	\$242,953	3	\$242,953

0100 - Corporate Fund
035 - Department of Procurement Services
Positions and Salaries - Continued

3012 - Contract Management - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4125 - Work Services						
1508 Senior Procurement Specialist	1	\$105,420	1	\$102,348	1	\$102,348
1508 Senior Procurement Specialist	1	96,096	1	93,300	1	93,300
1507 Procurement Specialist	1	96,564	1	88,344	1	88,344
1507 Procurement Specialist	1	67,008	1	61,032	1	61,032
Schedule Salary Adjustments		1,860		1,770		1,770
Subsection Position Total	4	\$366,948	4	\$346,794	4	\$346,794
4126 - Commodities						
1508 Senior Procurement Specialist	1	\$100,668	1	\$93,300	1	\$93,300
Schedule Salary Adjustments				925		925
Subsection Position Total	1	\$100,668	1	\$94,225	1	\$94,225
4132 - Vehicles and Heavy Equipment						
1508 Senior Procurement Specialist	1	\$75,408	1	\$69,924	1	\$69,924
1507 Procurement Specialist	2	92,136	2	84,420	2	84,420
1507 Procurement Specialist	1	67,008	1	61,032	1	61,032
Schedule Salary Adjustments		4,190		5,873		5,873
Subsection Position Total	4	\$330,878	4	\$305,669	4	\$305,669
Section Position Total	35	\$3,038,087	32	\$2,584,637	32	\$2,584,637
3022 - Certification and Compliance						
1912 Project Coordinator	1	\$58,968	1	\$57,252	1	\$57,252
1556 Deputy Procurement Officer	2	122,772	2	119,652	2	119,652
1506 Manager of Certification and Compliance	2	92,928	2	90,216	2	90,216
1505 Senior Certification / Compliance Officer	1	95,388	1	87,492	1	87,492
1505 Senior Certification / Compliance Officer	2	80,628	2	73,440	2	73,440
1504 Certification / Compliance Officer	2	96,360	2	92,388	2	92,388
1504 Certification / Compliance Officer	1	87,276	1	79,692	1	79,692
1504 Certification / Compliance Officer	1	83,112	1	75,792	1	75,792
1504 Certification / Compliance Officer	1	79,044	1	72,264	1	72,264
1504 Certification / Compliance Officer	1	75,360	1	68,796	1	68,796
1504 Certification / Compliance Officer	3	62,904	2	60,312	2	60,312
1183 Field Analyst	1	58,968	1	54,636	1	54,636
1183 Field Analyst	2	56,280	2	52,176	2	52,176
0430 Clerk III	1	55,344	1	53,076	1	53,076
0308 Staff Assistant	1	92,136	1	88,344	1	88,344
0303 Administrative Assistant III	1	48,168	1	70,092	1	70,092
Schedule Salary Adjustments		13,008		10,731		10,731
Section Position Total	23	\$1,833,420	22	\$1,694,535	22	\$1,694,535
Position Total	79	\$6,796,895	78	\$6,400,703	78	\$6,400,703
Turnover		(312,558)		(274,907)		(274,907)
Position Net Total	79	\$6,484,337	78	\$6,125,796	78	\$6,125,796

0100 - Corporate Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

The Department of Fleet and Facility Management ("2FM") is responsible for maintaining and repairing the inventory of City owned vehicles and the operation, maintenance and repair of City buildings and properties. 2FM is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, and document storage and management.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,998,998	\$2,984,146	\$2,984,146	\$2,822,653
0015 Schedule Salary Adjustments	17,998	13,705	13,705	
0000 Personnel Services - Total*	\$3,016,996	\$2,997,851	\$2,997,851	\$2,822,653
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$22,000	\$22,000	\$22,000	\$9,358
0143 Court Reporting	2,000	4,000	4,000	730
0148 Testing and Inspecting	1,000	1,000	1,000	971
0152 Advertising	1,200	1,200	1,200	150
0159 Lease Purchase Agreements for Equipment and Machinery	88,238	88,238	88,238	64,384
0166 Dues, Subscriptions and Memberships	425	700	700	1,000
0181 Mobile Communication Services		122,240	122,240	135,528
0189 Telephone - Non-Centrex Billings	107,200	83,300	83,300	76,300
0190 Telephone - Non-Centrex Billings	193,000	231,000	231,000	222,000
0191 Telephone - Relocations of Phone Lines		9,000	9,000	
0196 Data Circuits	75,800	77,320	77,320	74,200
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	9,325	11,885	11,885	8,003
0100 Contractual Services - Total*	\$500,188	\$651,883	\$651,883	\$592,624
0300 Commodities and Materials				
0340 Material and Supplies	\$9,500	\$10,000	\$9,500	\$6,695
0350 Stationery and Office Supplies	32,000	31,500	32,000	31,392
0300 Commodities and Materials - Total*	\$41,500	\$41,500	\$41,500	\$38,087
Appropriation Total*	\$3,558,684	\$3,691,234	\$3,691,234	\$3,453,364

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3001 - Office of the Commissioner						
9938 Commissioner of Fleet and Facility Management	1	\$168,816	1	\$163,896	1	\$163,896
0318 Assistant to the Commissioner	1	79,812	1	73,944	1	73,944
Schedule Salary Adjustments				1,918		1,918
Section Position Total	2	\$248,628	2	\$239,758	2	\$239,758

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2103 - Bureau of Finance and Administration
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3110 - Finance and Administration						
4130 - Administration						
9679 Deputy Commissioner	1	\$131,316	1	\$127,488	1	\$127,488
0431 Clerk IV	1	40,020	1	70,092	1	70,092
Subsection Position Total	2	\$171,336	2	\$197,580	2	\$197,580
4139 - Finance and Accounting						
0431 Clerk IV	1	\$69,828	1	\$66,948	1	\$66,948
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
0190 Accounting Technician II	1	80,232	2	76,932	2	76,932
0190 Accounting Technician II	1	43,920				
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0118 Director of Finance	1	102,636	1	99,648	1	99,648
0103 Accountant III	1	96,360	1	92,388	1	92,388
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		2,227		837		837
Subsection Position Total	8	\$668,695	8	\$675,909	8	\$675,909
4140 - Contract Management						
1572 Chief Contract Expediter	2	\$111,024	2	\$101,592	2	\$101,592
1572 Chief Contract Expediter	1	92,136	1	84,420	1	84,420
1572 Chief Contract Expediter	1	63,660	1	69,384	1	69,384
1191 Contracts Administrator	1	106,812	1	103,704	1	103,704
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		7,637		7,065		7,065
Subsection Position Total	6	\$572,525	6	\$541,197	6	\$541,197
Section Position Total	16	\$1,412,556	16	\$1,414,686	16	\$1,414,686
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$131,316	1	\$127,488	1	\$127,488
1342 Senior Personnel Assistant	1	66,612	1	46,188	1	46,188
1301 Administrative Services Officer I	1	92,136	1	84,420	1	84,420
0320 Assistant to the Commissioner	1	96,096	1	93,300	1	93,300
Schedule Salary Adjustments		2,560		164		164
Subsection Position Total	4	\$388,720	4	\$351,560	4	\$351,560
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$88,044	1	\$84,420	1	\$84,420
0450 Clerk IV (Timekeeper)	1	54,828	1	42,108	1	42,108
0361 Director of Personnel Policies and Utilization	1	86,688	1	84,168	1	84,168
Schedule Salary Adjustments		404		1,710		1,710
Subsection Position Total	3	\$229,964	3	\$212,406	3	\$212,406
4135 - Training						
1359 Training Officer	1	\$96,564	1	\$88,344	1	\$88,344
1318 Training Director	1	83,628	1	81,192	1	81,192
Schedule Salary Adjustments		1,302		1,239		1,239
Subsection Position Total	2	\$181,494	2	\$170,775	2	\$170,775

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2103 - Bureau of Finance and Administration
Positions and Salaries - Continued

3111 - Human Resources - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4137 - Labor Relations						
1331 Labor Relations Supervisor	1	\$70,272	1	\$80,376	1	\$80,376
1301 Administrative Services Officer I	1	52,848				
1255 Investigator	1	76,164	1	73,944	1	73,944
0320 Assistant to the Commissioner			1	89,076	1	89,076
Schedule Salary Adjustments		876		2,134		2,134
Subsection Position Total	3	\$200,160	3	\$245,530	3	\$245,530
Section Position Total	12	\$1,000,338	12	\$980,271	12	\$980,271

3112 - Systems and Performance Improvement

4121 - Performance Systems and Analysis

5737 Creative Director	1	\$91,752	1	\$89,076	1	\$89,076
0673 Senior Data Base Analyst	1	114,780	1	110,064	1	110,064
0638 Programmer/Analyst	1	96,360	1	92,388	1	92,388
0635 Senior Programmer/Analyst	1	76,584	1	110,064	1	110,064
0601 Director of Information Systems	1	112,248	1	109,008	1	109,008
Schedule Salary Adjustments		2,992				
Subsection Position Total	5	\$494,716	5	\$510,600	5	\$510,600
Section Position Total	5	\$494,716	5	\$510,600	5	\$510,600
Position Total	35	\$3,156,238	35	\$3,145,315	35	\$3,145,315
Turnover		(139,242)		(147,464)		(147,464)
Position Net Total	35	\$3,016,996	35	\$2,997,851	35	\$2,997,851

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$34,246,952	\$32,689,261	\$32,689,261	\$30,053,624
0012 Contract Wage Increment - Prevailing Rate	395,983	334,340	334,340	
0015 Schedule Salary Adjustments	20,020	27,846	27,846	
0020 Overtime	510,000	510,000	510,000	1,543,070
0000 Personnel Services - Total*	\$35,172,955	\$33,561,447	\$33,561,447	\$31,596,694
0100 Contractual Services				
0125 Office and Building Services	\$22,945,287	\$20,408,810	\$20,408,810	\$16,563,801
0130 Postage	12,500	45,000	45,000	41,480
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,680,831	5,757,379	5,757,379	4,658,924
0149 For Software Maintenance and Licensing	20,000			
0157 Rental of Equipment and Services	697,425	357,425	357,425	378,709
0160 Repair or Maintenance of Property	1,362,000	1,875,000	1,875,000	1,957,277
0161 Operation, Repair or Maintenance of Facilities	825,000			
0162 Repair/Maintenance of Equipment	2,500,000	2,300,000	2,300,000	2,225,220
0191 Telephone - Relocations of Phone Lines	9,000			
0100 Contractual Services - Total*	\$35,052,043	\$30,743,614	\$30,743,614	\$25,825,411
0200 Travel				
0229 Transportation and Expense Allowance		\$11,000	\$11,000	\$7,012
0245 Reimbursement to Travelers	2,500			
0200 Travel - Total*	\$2,500	\$11,000	\$11,000	\$7,012
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$745,210	\$732,710	\$732,710	\$715,927
0319 Clothing	85,000	105,400	105,400	97,355
0340 Material and Supplies	5,675,000	3,204,780	3,204,780	3,176,661
0342 Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	
0300 Commodities and Materials - Total*	\$6,506,650	\$4,044,330	\$4,044,330	\$3,989,943
Appropriation Total*	\$76,734,148	\$68,360,391	\$68,360,391	\$61,419,060

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2126 - Bureau of Facility Management
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$131,316	1	\$127,488	1	\$127,488
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0379 Director of Administration	1	99,624	1	96,720	1	96,720
0318 Assistant to the Commissioner	1	79,812	1	73,944	1	73,944
0313 Assistant Commissioner	1	104,712	1	101,664	1	101,664
0311 Projects Administrator	1	107,244	1	104,124	1	104,124
0190 Accounting Technician II	1	69,828	1	63,876	1	63,876
Schedule Salary Adjustments		1,308		5,791		5,791
Subsection Position Total	8	\$718,272	8	\$691,231	8	\$691,231
4102 - Custodial Services						
4548 Manager of Buildings Services	1	\$100,668	2	\$93,300	2	\$93,300
4548 Manager of Buildings Services	2	91,752	2	89,076	2	89,076
4548 Manager of Buildings Services	1	87,564	1	85,008	1	85,008
4548 Manager of Buildings Services	1	64,704				
4223 Custodial Worker	2	19.60H	2	19.15H	2	19.15H
4223 Custodial Worker	6	18.00H	6	17.55H	6	17.55H
4223 Custodial Worker	3	14.60H	2	15.65H	2	15.65H
4223 Custodial Worker			4	14.15H	4	14.15H
0366 Staff Assistant - Excluded	1	79,812	1	77,484	1	77,484
Schedule Salary Adjustments		1,548		4,578		4,578
Subsection Position Total	17	\$915,080	20	\$1,013,342	20	\$1,013,342
4105 - Building Engineers						
7747 Chief Operating Engineer	5	\$126,568	5	\$9,867.87M	5	\$9,867.87M
7745 Assistant Chief Operating Engineer	10	55.78H	10	52.18H	10	52.18H
7743 Operating Engineer - Group A	74	50.71H	74	47.44H	74	47.44H
4546 Director of Facilities Management	2	117,984	2	114,552	2	114,552
0450 Clerk IV (Timekeeper)	1	60,744	1	42,108	1	42,108
Schedule Salary Adjustments		454				
Subsection Position Total	92	\$9,895,513	92	\$9,250,593	92	\$9,250,593

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

3101 - Facilities Management - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4123 - Security Services						
6335 Supervising Watchman	5	\$27.45H	1	\$40.62H	1	\$40.62H
6335 Supervising Watchman			4	26.32H	4	26.32H
6327 Watchman	36	22.92H	36	21.98H	36	21.98H
6302 Supervising Watchman - Agreement	4	40.73H	4	39.05H	4	39.05H
4268 Director of Security	1	108,960	1	102,672	1	102,672
4219 Coordinator of Security & Fire Safety	2	64,704				
4219 Coordinator of Security & Fire Safety	1	58,968				
4218 Coordinator of Security Services			1	54,636	1	54,636
4218 Coordinator of Security Services			1	57,252	1	57,252
4218 Coordinator of Security Services			1	59,976	1	59,976
1912 Project Coordinator	1	64,704	1	59,976	1	59,976
0303 Administrative Assistant III	1	76,584	1	73,440	1	73,440
Schedule Salary Adjustments		4,570		5,982		5,982
Subsection Position Total	51	\$2,783,798	51	\$2,688,164	51	\$2,688,164
Section Position Total	168	\$14,312,663	171	\$13,643,330	171	\$13,643,330

3102 - Architecture and Construction

4106 - Architecture and Engineering

9695 City Architect	1	\$115,656	1	\$112,284	1	\$112,284
9679 Deputy Commissioner	1	131,316	1	127,488	1	127,488
6053 Mechanical Engineer III	1	69,444	1	66,588	1	66,588
5630 Coordinating Engineer I	1	108,960	1	112,308	1	112,308
5410 Coordinating Architect	2	98,628	2	95,760	2	95,760
5402 Architect II	1	62,904	1	60,312	1	60,312
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
0311 Projects Administrator	1	80,052	1	77,724	1	77,724
Schedule Salary Adjustments		1,743		1,666		1,666
Subsection Position Total	9	\$821,067	9	\$799,714	9	\$799,714

4107 - Construction Management

0310 Project Manager	1	\$115,656	1	\$112,284	1	\$112,284
0310 Project Manager	1	101,628	1	98,664	1	98,664
0310 Project Manager	3	98,628	1	95,796	1	95,796
0310 Project Manager	1	96,696	1	95,760	1	95,760
0310 Project Manager			1	93,876	1	93,876
Subsection Position Total	6	\$609,864	5	\$496,380	5	\$496,380

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4119 - Trades						
9534 Laborer	15	\$42.72H	14	\$40.20H	14	\$40.20H
9410 Laborer - Apprentice	2	25.63H	2	24.12H	2	24.12H
8244 Foreman of Laborers	1	43.82H	1	41.10H	1	41.10H
7183 Motor Truck Driver	5	36.45H	6	35.60H	6	35.60H
7024 Coordinator of Maintenance Repairs	1	58,968	1	54,636	1	54,636
6681 Machinist - Apprentice	2	24.19H	2	23.18H	2	23.18H
6676 Foreman of Machinists	1	50.88H	1	48.85H	1	48.85H
6674 Machinist	3	48.38H	3	46.35H	3	46.35H
5043 Electronics Technician	5	48.35H	4	46.10H	4	46.10H
5042 General Foreman of Electrical Mechanics	2	9,420.67M	2	9,030.67M	2	9,030.67M
5040 Foreman of Electrical Mechanics	7	51.35H	7	49.10H	7	49.10H
5035 Electrical Mechanic	50	48.35H	51	46.10H	51	46.10H
4856 Foreman of Sheet Metal Workers	1	47.79H	1	46.47H	1	46.47H
4855 Sheet Metal Worker	3	44.25H	3	43.03H	3	43.03H
4805 Architectural Iron Worker	1	48.05H	1	45.75H	1	45.75H
4776 Foreman of Steamfitters	1	51.50H	1	50.50H	1	50.50H
4774 Steamfitter	11	48.50H	11	47.50H	11	47.50H
4765 Sprinkler Fitter	2	50.20H	2	50.20H	2	50.20H
4756 Foreman of Plumbers	1	53.25H	1	50.25H	1	50.25H
4754 Plumber	14	50.25H	12	48.25H	12	48.25H
4636 Foreman of Painters	2	52.37H	2	50.12H	2	50.12H
4634 Painter	3	47.33H	4	47.33H	4	47.33H
4634 Painter	14	46.55H	13	44.55H	13	44.55H
4630 General Foreman of Painters	1	10,086.27M	1	9,652.93M	1	9,652.93M
4548 Manager of Buildings Services	1	79,812	1	77,484	1	77,484
4548 Manager of Buildings Services	1	67,800	1	62,820	1	62,820
4526 General Foreman of General Trades	4	9,854M	4	9,507.33M	4	9,507.33M
4505 Asbestos Worker/ Pipe Insulator	1	50.50H	1	49.95H	1	49.95H
4401 Bricklayer	2	46.19H	2	44.88H	2	44.88H
4335 Glazier	2	42.45H	2	41.70H	2	41.70H
4303 Foreman of Carpenters	3	49.85H	3	47.85H	3	47.85H
4301 Carpenter	26	47.35H	28	45.35H	28	45.35H
4285 Window Washer	2	4,101.66M	2	4,101.66M	2	4,101.66M
Schedule Salary Adjustments		3,357		3,789		3,789
Subsection Position Total	190	\$18,514,865	190	\$17,743,419	190	\$17,743,419

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2126 - Bureau of Facility Management
Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4122 - Relocation						
9534 Laborer	4	\$42.72H	4	\$40.20H	4	\$40.20H
7183 Motor Truck Driver	4	36.45H	3	35.60H	3	35.60H
4549 Assistant Director of Buildings Management	1	115,656	1	112,284	1	112,284
3006 Unit Assistant	1	66,612	1	63,876	1	63,876
3006 Unit Assistant	2	60,744	2	58,248	2	58,248
3006 Unit Assistant	1	55,344	1	50,628	1	50,628
3006 Unit Assistant	1	50,388	1	45,696	1	45,696
3006 Unit Assistant	3	41,448	3	37,980	3	37,980
3006 Unit Assistant	1	38,412	3	35,004	3	35,004
3006 Unit Assistant	1	36,504				
0437 Supervising Clerk - Excluded	1	53,736	1	49,824	1	49,824
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0430 Clerk III	1	60,744	1	58,248	1	58,248
0311 Projects Administrator	1	101,628	1	98,664	1	98,664
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Schedule Salary Adjustments		7,040		6,040		6,040
Subsection Position Total	24	\$1,660,258	24	\$1,540,000	24	\$1,540,000
Section Position Total	229	\$21,606,054	228	\$20,579,513	228	\$20,579,513
Position Total	397	\$35,918,717	399	\$34,222,843	399	\$34,222,843
Turnover		(1,651,745)		(1,505,736)		(1,505,736)
Position Net Total	397	\$34,266,972	399	\$32,717,107	399	\$32,717,107

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,000,104	\$3,723,593	\$3,723,593	\$3,582,044
0015 Schedule Salary Adjustments	39,049	36,110	36,110	
0020 Overtime	10,000	10,000	10,000	348
0000 Personnel Services - Total*	\$4,049,153	\$3,769,703	\$3,769,703	\$3,582,392
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,543,170	\$1,557,082	\$1,557,082	\$1,294,213
0141 Appraisals	30,000	30,000	30,000	29,900
0149 For Software Maintenance and Licensing	114,670	89,700	89,700	110,501
0155 Rental of Property	12,593,212	12,350,849	12,350,849	12,405,439
0159 Lease Purchase Agreements for Equipment and Machinery	375,000	285,000	285,000	276,517
0160 Repair or Maintenance of Property	240,000	200,000	200,000	198,480
0162 Repair/Maintenance of Equipment	50,000	50,000	50,000	38,560
0166 Dues, Subscriptions and Memberships	2,200	2,200	2,200	1,886
0169 Technical Meeting Costs	49,145	23,295	23,295	18,464
0179 Messenger Service	3,000	3,000	3,000	1,984
0181 Mobile Communication Services	139,020			
0185 Waste Disposal Services	1,000	1,000	1,000	1,000
0100 Contractual Services - Total*	\$15,140,417	\$14,592,126	\$14,592,126	\$14,376,944
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$3,437,659	\$2,670,764	\$2,670,764	\$1,978,968
0318 Other Fuel	110,000	110,000	110,000	86,106
0319 Clothing	45,000			
0320 Gasoline	12,762,449	12,567,943	12,567,943	9,611,050
0322 Natural Gas	3,475,222	4,025,916	4,025,916	3,331,218
0325 Alternative Fuel	305,754	349,201	349,201	89,406
0331 Electricity	11,429,149	11,756,912	11,756,912	10,338,183
0332 Electricity - Street Lighting	3,116,513	3,341,211	3,341,211	3,789,240
0340 Material and Supplies	253,425	270,440	270,440	266,810
0350 Stationery and Office Supplies	470,000	410,000	410,000	407,707
0300 Commodities and Materials - Total*	\$35,405,171	\$35,502,387	\$35,502,387	\$29,898,688
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	3,600			
0400 Equipment - Total*	\$3,600			
9000 Purposes as Specified				
9067 For Physical Exams	43,920	46,500	46,500	55,758
9000 Purposes as Specified - Total	\$43,920	\$46,500	\$46,500	\$55,758
9100 Purposes as Specified				
9160 For Expenses Related to Services Provided by PBC	529,106	513,695	513,695	446,347
9100 Purposes as Specified - Total	\$529,106	\$513,695	\$513,695	\$446,347
Appropriation Total*	\$55,171,367	\$54,424,411	\$54,424,411	\$48,360,129

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2131 - Bureau of Asset Management
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3106 - Graphics Services						
4112 - Photography Services						
6425 Digital Asset Coordinator	1	\$48,960				
6424 Principal Photographer	1	70,608	1	68,556	1	68,556
6421 Coordinator of Printing Services - Graphics	1	72,024	1	68,220	1	68,220
6406 Reprographics Technician III			1	38,376	1	38,376
0919 Supervising Photographic Technician	1	76,164	1	73,944	1	73,944
Subsection Position Total	4	\$267,756	4	\$249,096	4	\$249,096
4113 - Printing Services						
6765 Printer	1	\$88,044	1	\$80,568	1	\$80,568
6423 Prepress Technician	1	46,776	1	45,408	1	45,408
6418 Lead Pressman	1	75,816	1	70,620	1	70,620
6418 Lead Pressman	2	72,372	1	68,556	1	68,556
6418 Lead Pressman			1	66,480	1	66,480
6417 Offset Press Operator	1	62,376	1	57,840	1	57,840
6414 Manager of Graphics and Reproduction Center	1	107,880	1	104,736	1	104,736
6410 Reprographics Coordinator	1	76,584	1	68,556	1	68,556
6406 Reprographics Technician III	2	73,104	1	70,092	1	70,092
6406 Reprographics Technician III	1	55,344	1	66,948	1	66,948
6406 Reprographics Technician III	1	52,284	1	50,124	1	50,124
6406 Reprographics Technician III			1	38,376	1	38,376
6405 Reprographics Technician II	1	36,072	1	46,152	1	46,152
6405 Reprographics Technician II	1	33,240	1	33,552	1	33,552
0694 Reprographics Technician III	1	73,104	1	70,092	1	70,092
0431 Clerk IV	1	40,020				
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		10,064		6,367		6,367
Subsection Position Total	17	\$1,121,660	16	\$1,014,559	16	\$1,014,559
4114 - Design Services						
6409 Graphic Artist III	1	\$92,136	1	\$84,420	1	\$84,420
6409 Graphic Artist III	2	80,232	2	73,440	2	73,440
6409 Graphic Artist III	1	65,940	1	60,384	1	60,384
5737 Creative Director	1	105,420	1	97,740	1	97,740
Schedule Salary Adjustments		12,110		13,572		13,572
Subsection Position Total	5	\$436,070	5	\$402,996	5	\$402,996
Section Position Total	26	\$1,825,486	25	\$1,666,651	25	\$1,666,651
3107 - Energy Services						
9679 Deputy Commissioner	1	\$131,316	1	\$127,488	1	\$127,488
1912 Project Coordinator	1	79,812	1	77,484	1	77,484
1459 Director of Energy Management	1	89,928	1	83,484	1	83,484
0311 Projects Administrator	1	94,788	1	92,028	1	92,028
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		3,392		3,350		3,350
Section Position Total	5	\$487,280	5	\$468,254	5	\$468,254

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2131 - Bureau of Asset Management
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3108 - Document Retention						
1301 Administrative Services Officer I	1	\$96,564	1	\$92,592	1	\$92,592
0431 Clerk IV	1	40,020	1	38,376	1	38,376
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Schedule Salary Adjustments				676		676
Section Position Total	3	\$233,148	3	\$224,236	3	\$224,236
3115 - Environmental Health and Safety						
9679 Deputy Commissioner	1	\$127,776	1	\$124,056	1	\$124,056
6122 Safety Specialist	1	65,940	1	63,228	1	63,228
3406 Environmental Health and Safety Coordinator	2	70,140	2	65,496	2	65,496
3403 Health and Safety Analyst	1	67,464	1	62,448	1	62,448
2085 Director of Environmental Health and Safety Compliance	1	112,248	1	108,984	1	108,984
2073 Environmental Engineer III	1	114,780	1	110,064	1	110,064
2073 Environmental Engineer III	3	99,684	3	91,464	3	91,464
2073 Environmental Engineer III	1	76,584	1	73,440	1	73,440
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0289 Safety Administrator	1	98,628	1	95,760	1	95,760
Schedule Salary Adjustments		13,483		11,297		11,297
Section Position Total	13	\$1,212,799	13	\$1,147,253	13	\$1,147,253
3231 - Leasing / Real Estate Portfolio Management						
4116 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$131,316	1	\$127,488	1	\$127,488
5636 Assistant Project Director	1	99,624	1	96,720	1	96,720
1663 Leasing Agent	1	96,564	1	92,592	1	92,592
0313 Assistant Commissioner	1	97,668	1	94,824	1	94,824
Subsection Position Total	4	\$425,172	4	\$411,624	4	\$411,624
Section Position Total	4	\$425,172	4	\$411,624	4	\$411,624
Position Total	51	\$4,183,885	50	\$3,918,018	50	\$3,918,018
Turnover		(144,732)		(158,315)		(158,315)
Position Net Total	51	\$4,039,153	50	\$3,759,703	50	\$3,759,703

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$36,939,075	\$35,465,514	\$35,465,514	\$32,803,883
0012 Contract Wage Increment - Prevailing Rate	376,667	275,874	275,874	
0015 Schedule Salary Adjustments	42,963	19,163	19,163	
0020 Overtime	945,817	945,817	945,817	1,530,495
0000 Personnel Services - Total*	\$38,304,522	\$36,706,368	\$36,706,368	\$34,334,378
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,101,649	\$4,459,458	\$4,459,458	\$4,353,901
0148 Testing and Inspecting	49,970	102,060	102,060	14,293
0149 For Software Maintenance and Licensing	372,969	381,271	381,271	252,432
0157 Rental of Equipment and Services	290,375	3,124,999	3,124,999	2,778,248
0159 Lease Purchase Agreements for Equipment and Machinery	2,732,808			
0161 Operation, Repair or Maintenance of Facilities	121,801	57,501	57,501	57,892
0162 Repair/Maintenance of Equipment	1,386,036	536,376	536,376	528,853
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	4,800
0176 Maintenance and Operation - City Owned Vehicles	6,693,452	6,618,167	6,618,167	6,757,871
0185 Waste Disposal Services	4,704	4,704	4,704	
0188 Vehicle Tracking Service	105,880	108,500	108,500	123,656
0100 Contractual Services - Total*	\$15,864,644	\$15,398,036	\$15,398,036	\$14,871,946
0200 Travel				
0245 Reimbursement to Travelers	7,500	5,000	5,000	5,228
0200 Travel - Total*	\$7,500	\$5,000	\$5,000	\$5,228
0300 Commodities and Materials				
0319 Clothing	\$16,100	\$22,300	\$22,300	\$9,904
0338 License Sticker, Tag and Plates	100,000	100,000	100,000	82,066
0340 Material and Supplies	48,912	48,912	48,912	23,073
0342 Drugs, Medicine and Chemical Materials	4,201	3,885	3,885	773
0345 Apparatus and Instruments	47,004	47,004	47,004	883
0348 Books and Related Material	588	588	588	
0360 Repair Parts and Material	20,104,703	20,570,427	20,570,427	18,600,503
0300 Commodities and Materials - Total*	\$20,321,508	\$20,793,116	\$20,793,116	\$18,717,202
Appropriation Total*	\$74,498,174	\$72,902,520	\$72,902,520	\$67,928,754
Department Total	\$209,962,373	\$199,378,556	\$199,378,556	\$181,161,307

0100 - Corporate Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$131,316	1	\$127,488	1	\$127,488
Section Position Total	1	\$131,316	1	\$127,488	1	\$127,488
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	1	\$94,848	1	\$92,088	1	\$92,088
6085 Senior Automotive Equipment Analyst	1	82,368	1	76,536	1	76,536
6080 Manager - Fleet Services and Automotive Procurement	1	119,412	1	115,932	1	115,932
1240 Vehicle Registration Coordinator	1	48,168	1	46,188	1	46,188
0303 Administrative Assistant III	1	73,104	1	63,876	1	63,876
Schedule Salary Adjustments		3,223		286		286
Section Position Total	5	\$421,123	5	\$394,906	5	\$394,906
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$96,096	1	\$93,300	1	\$93,300
7165 Garage Attendant - Assigned-In-Charge			3	24.63H	3	24.63H
7164 Garage Attendant			37	23.31H	37	23.31H
7163 Fuel System Service Technician	1	64,704				
7161 Fleet Services Supervisor	3	25.88H				
7160 Fleet Services Assistant	37	24.79H				
1143 Operations Analyst	1	51,840				
0831 Personal Computer Operator III			1	38,376	1	38,376
0443 Clerk II - Hourly			1	29,064	1	29,064
0431 Clerk IV	1	66,612	1	38,376	1	38,376
0431 Clerk IV	1	40,020				
0311 Projects Administrator			1	86,700	1	86,700
Schedule Salary Adjustments		1,548				
Section Position Total	45	\$2,390,149	45	\$2,233,445	45	\$2,233,445
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$92,136	2	\$88,344	2	\$88,344
7173 Accident Adjuster	1	88,044	1	84,420	1	84,420
7173 Accident Adjuster	2	57,348	2	53,340	2	53,340
7172 Manager of Vehicle Adjustments	2	96,096	2	93,300	2	93,300
7105 Warranty Clerk	1	62,976	1	57,660	1	57,660
7047 Manager - Vehicle Maintenance	1	121,188	1	112,284	1	112,284
0308 Staff Assistant	1	92,136	1	80,568	1	80,568
0303 Administrative Assistant III	1	76,584	1	73,440	1	73,440
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		10,583		2,684		2,684
Section Position Total	12	\$1,015,775	12	\$951,116	12	\$951,116

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3219 - Fleet Maintenance Operations						
9534 Laborer	10	\$42.72H	10	\$40.20H	10	\$40.20H
7638 Hoisting Engineer - Mechanic	5	54.10H	5	52.10H	5	52.10H
7634 Foreman of Hoisting Engineer - Mechanics	1	55.10H	1	53.10H	1	53.10H
7186 Motor Truck Driver - Tire Repair	10	37.00H	9	36.13H	9	36.13H
7185 Foreman of Motor Truck Drivers	1	38.45H	1	37.56H	1	37.56H
7183 Motor Truck Driver	15	36.45H	16	35.60H	16	35.60H
7165 Garage Attendant - Assigned-In-Charge			1	24.63H	1	24.63H
7164 Garage Attendant			16	23.31H	16	23.31H
7161 Fleet Services Supervisor	1	25.88H				
7160 Fleet Services Assistant	16	24.79H				
7136 Servicewriter	2	88,008	1	76,896	1	76,896
7136 Servicewriter	3	80,196	2	73,416	2	73,416
7136 Servicewriter	3	76,560	1	70,056	1	70,056
7136 Servicewriter	1	69,780	4	63,828	4	63,828
7136 Servicewriter	1	54,792	1	54,972	1	54,972
7136 Servicewriter			1	50,100	1	50,100
7133 Director of Maintenance Operations	1	121,188	1	117,660	1	117,660
7133 Director of Maintenance Operations	1	115,656	1	112,284	1	112,284
7133 Director of Maintenance Operations	1	82,788	1	107,220	1	107,220
7126 Chief Dispatcher	1	75,408	1	49,704	1	49,704
7124 Equipment Dispatcher	1	37.09H	1	36.22H	1	36.22H
7047 Manager - Vehicle Maintenance	1	121,188	3	112,284	3	112,284
7047 Manager - Vehicle Maintenance	2	115,656	1	107,220	1	107,220
7047 Manager - Vehicle Maintenance	1	110,436	1	102,348	1	102,348
7047 Manager - Vehicle Maintenance	1	96,096	1	93,300	1	93,300
7047 Manager - Vehicle Maintenance	1	82,788	1	76,716	1	76,716
7047 Manager - Vehicle Maintenance	1	75,408				
6679 Foreman of Machinists - Automotive	12	50.88H	12	48.85H	12	48.85H
6674 Machinist	1	48.38H	1	46.35H	1	46.35H
6673 Machinist - Automotive	77	48.38H	77	46.35H	77	46.35H
6607 Foreman of Blacksmiths	1	51.34H	1	49.52H	1	49.52H
6605 Blacksmith	19	47.10H	2	45.93H	2	45.93H
6605 Blacksmith			17	45.43H	17	45.43H
5045 Foreman of Electrical Mechanics (Auto)	2	51.35H	2	49.10H	2	49.10H
5034 Electrical Mechanic - Automotive	28	48.35H	26	46.10H	26	46.10H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance			2	46.10H	2	46.10H
4856 Foreman of Sheet Metal Workers	1	47.79H	1	46.47H	1	46.47H
4855 Sheet Metal Worker	4	44.25H	4	43.03H	4	43.03H
4636 Foreman of Painters	1	52.37H	1	50.12H	1	50.12H
4605 Automotive Painter	5	46.55H	5	44.55H	5	44.55H
4301 Carpenter	2	47.35H	2	45.35H	2	45.35H
Schedule Salary Adjustments		18,528		7,402		7,402
Section Position Total	234	\$21,784,704	234	\$20,834,504	234	\$20,834,504

0100 - Corporate Fund
038 - Department of Fleet and Facility Management
1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3220 - Road Services						
7186 Motor Truck Driver - Tire Repair	2	\$37.00H	2	\$36.13H	2	\$36.13H
7127 Equipment Dispatcher - in Charge	2	38.36H	2	37.47H	2	37.47H
7124 Equipment Dispatcher	8	37.09H	8	36.22H	8	36.22H
6673 Machinist - Automotive	9	48.38H	9	46.35H	9	46.35H
6575 General Shop Foreman	1	98,880	1	96,000	1	96,000
5034 Electrical Mechanic - Automotive	6	48.35H	6	46.10H	6	46.10H
Section Position Total	28	\$2,538,638	28	\$2,447,877	28	\$2,447,877
3226 - CPD Motor Maintenance						
7183 Motor Truck Driver	1	\$36.45H	1	\$35.60H	1	\$35.60H
7165 Garage Attendant - Assigned-In-Charge			4	24.63H	4	24.63H
7164 Garage Attendant			21	23.31H	21	23.31H
7161 Fleet Services Supervisor	4	25.88H				
7160 Fleet Services Assistant	21	24.79H				
7139 Service Writer - Police Motor Maintenance	3	88,008	3	84,384	3	84,384
7139 Service Writer - Police Motor Maintenance	3	80,196	1	80,532	1	80,532
7139 Service Writer - Police Motor Maintenance	1	76,560	1	76,896	1	76,896
7139 Service Writer - Police Motor Maintenance	2	73,068	2	73,416	2	73,416
7139 Service Writer - Police Motor Maintenance	1	69,780	2	70,056	2	70,056
7139 Service Writer - Police Motor Maintenance	1	60,108	3	66,900	3	66,900
7139 Service Writer - Police Motor Maintenance	1	54,792	1	57,636	1	57,636
7139 Service Writer - Police Motor Maintenance	3	52,260	2	50,100	2	50,100
7133 Director of Maintenance Operations	1	121,188	1	117,660	1	117,660
7047 Manager - Vehicle Maintenance	1	121,188	1	112,284	1	112,284
7047 Manager - Vehicle Maintenance	1	96,096	1	93,300	1	93,300
7047 Manager - Vehicle Maintenance	1	86,688	1	80,376	1	80,376
6679 Foreman of Machinists - Automotive	6	50.88H	6	48.85H	6	48.85H
6674 Machinist	1	48.38H	2	46.35H	2	46.35H
6673 Machinist - Automotive	29	48.38H	28	46.35H	28	46.35H
5045 Foreman of Electrical Mechanics (Auto)	4	51.35H	4	49.10H	4	49.10H
5034 Electrical Mechanic - Automotive	35	48.35H	35	46.10H	35	46.10H
1240 Vehicle Registration Coordinator	1	60,132	1	54,984	1	54,984
Schedule Salary Adjustments		9,081		7,573		7,573
Section Position Total	121	\$10,538,112	121	\$10,085,868	121	\$10,085,868
Position Total	446	\$38,819,817	446	\$37,075,204	446	\$37,075,204
Turnover		(1,837,779)		(1,590,527)		(1,590,527)
Position Net Total	446	\$36,982,038	446	\$35,484,677	446	\$35,484,677
Department Position Total						
	929	\$82,078,657	930	\$78,361,380	930	\$78,361,380
Turnover		(3,773,498)		(3,402,042)		(3,402,042)
Department Position Net Total	929	\$78,305,159	930	\$74,959,338	930	\$74,959,338

0100 - Corporate Fund
039 - BOARD OF ELECTION COMMISSIONERS
2005 - ELECTION AND ADMINISTRATION DIVISION

(039/1005/2005)

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago, and is responsible for the certification of election results. The Board also manages voter registrations, maintains an accurate list of voters, and educates the public on all election dates and laws.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,020,740	\$6,180,054	\$6,180,054	\$6,009,028
0020 Overtime	499,800	499,800	499,800	6,882
0055 Extra Hire	12,503,094	1,712,100	1,712,100	1,091,183
0000 Personnel Services - Total*	\$19,023,634	\$8,391,954	\$8,391,954	\$7,107,093
0100 Contractual Services				
0130 Postage	\$973,515	\$69,179	\$69,179	\$4,850
0138 For Professional Services for Information Technology Maintenance	1,865,188	345,700	345,700	1,219,676
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	906,388	645,050	645,050	669,283
0143 Court Reporting	437,000	50,000	50,000	
0145 Legal Expenses	2,612,810	1,324,589	1,324,589	587,885
0149 For Software Maintenance and Licensing	1,014,453	701,224	701,224	587,156
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	971,945	40,600	40,600	22,502
0152 Advertising	210,600	49,450	49,450	37,877
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	94,168	806,464	806,464	26,000
0155 Rental of Property	1,106,586	775,245	775,245	598,074
0157 Rental of Equipment and Services	647,201	74,663	74,663	84,883
0159 Lease Purchase Agreements for Equipment and Machinery	333,435	457,787	532,787	409,743
0162 Repair/Maintenance of Equipment	285,484	281,556	281,556	91,192
0166 Dues, Subscriptions and Memberships	5,841	6,164	6,164	2,824
0169 Technical Meeting Costs	55,420	29,493	29,493	39,219
0172 For the Cost of Insurance Premiums and Expenses	1,350	1,350	1,350	500
0178 Freight and Express Charges	1,653,200	6,376	6,376	15,394
0181 Mobile Communication Services	665,000	506,966	506,966	213,081
0190 Telephone - Non-Centrex Billings	539,201	426,258	351,258	399,890
0100 Contractual Services - Total*	\$14,378,785	\$6,598,114	\$6,598,114	\$5,010,029
0200 Travel				
0229 Transportation and Expense Allowance	\$12,350	\$5,150	\$5,150	\$3,657
0245 Reimbursement to Travelers	3,550	2,068	2,068	1,859
0270 Local Transportation	48,900	7,718	7,718	538
0200 Travel - Total*	\$64,800	\$14,936	\$14,936	\$6,054
0300 Commodities and Materials				
0340 Material and Supplies	\$594,550	\$510,985	\$510,985	\$182,147
0350 Stationery and Office Supplies	124,600	90,388	90,388	29,527
0300 Commodities and Materials - Total*	\$719,150	\$601,373	\$601,373	\$211,674
Appropriation Total*	\$34,186,369	\$15,606,377	\$15,606,377	\$12,334,850

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer	1	\$125,352	1	\$125,352	1	\$125,352
9614 Deputy Chief Administrative Officer	1	108,600	1	100,812	1	100,812
9352 Assistant Executive Director - Board of Elections	1	135,756	1	133,740	1	133,740
9351 Admin Assistant to the Commissioners	1	73,092	1	44,604	1	44,604
9346 Contracts Coordinator - Board of Elections	1	104,916	1	104,916	1	104,916
9328 Senior Clerk - Board of Elections	1	45,720	1	45,720	1	45,720
9328 Senior Clerk - Board of Elections	1	33,180	1	38,472	1	38,472
9327 Principal Clerk - Board of Elections	1	69,564	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	50,472	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	42,456	1	46,860	1	46,860
9308 Clerk - Board of Elections	1	42,456	1	42,456	1	42,456
9308 Clerk - Board of Elections	2	30,060	1	30,060	1	30,060
9308 Clerk - Board of Elections	1	29,328	1	28,608	1	28,608
9308 Clerk - Board of Elections			1	27,228	1	27,228
0305 Assistant to the Executive Director	2	71,364	2	71,364	2	71,364
Section Position Total	16	\$1,063,740	16	\$1,033,776	16	\$1,033,776
3015 - Electronic Voting Systems						
9354 Software Development Coordinator - Board of Elections	1	\$118,572	1	\$118,572	1	\$118,572
9353 Division Manager - Board of Elections	1	110,229	1	108,600	1	108,600
9350 Assistant Manager - Board of Elections	1	95,916	1	95,916	1	95,916
9328 Senior Clerk - Board of Elections	1	51,732	1	51,732	1	51,732
9310 Computer Applications Analyst II - Board of Elections	1	74,064	1	88,116	1	88,116
9310 Computer Applications Analyst II - Board of Elections	2	69,612	1	73,152	1	73,152
9310 Computer Applications Analyst II - Board of Elections			1	69,612	1	69,612
9309 Computer Applications Analyst I - Board of Elections	1	46,860	1	46,860	1	46,860
9309 Computer Applications Analyst I - Board of Elections	1	44,604	1	44,604	1	44,604
9308 Clerk - Board of Elections	1	32,376	1	32,376	1	32,376
Section Position Total	10	\$713,577	10	\$729,540	10	\$729,540

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3020 - Election Support						
9353 Division Manager - Board of Elections	1	\$104,916	1	\$99,816	1	\$99,816
9350 Assistant Manager - Board of Elections	1	86,832	1	81,792	1	81,792
9345 Supervisor of Mailroom Operations	1	80,784	1	79,788	1	79,788
9344 Polling Place Investigator II	1	58,524	1	57,096	1	57,096
9344 Polling Place Investigator II	1	55,704	1	51,732	1	51,732
9344 Polling Place Investigator II	1	51,732	1	50,472	1	50,472
9344 Polling Place Investigator II	1	37,536	1	43,512	1	43,512
9344 Polling Place Investigator II	1	36,624	1	36,624	1	36,624
9343 Polling Place Investigator I	1	31,584	1	33,180	1	33,180
9343 Polling Place Investigator I	1	30,060	1	31,584	1	31,584
9335 Supervisor of Polling - Board of Elections	1	63,024	1	83,844	1	83,844
9330 Senior Supervisor - Board of Elections	1	75,924	1	74,988	1	74,988
9328 Senior Clerk - Board of Elections	1	57,096	1	55,704	1	55,704
9328 Senior Clerk - Board of Elections	1	45,720	1	45,720	1	45,720
9328 Senior Clerk - Board of Elections	3	33,180	1	38,472	1	38,472
9328 Senior Clerk - Board of Elections			1	34,860	1	34,860
9327 Principal Clerk - Board of Elections	2	69,564	1	71,304	1	71,304
9327 Principal Clerk - Board of Elections	1	64,596	2	69,564	2	69,564
9327 Principal Clerk - Board of Elections	1	59,988	2	64,596	2	64,596
9327 Principal Clerk - Board of Elections	2	57,096	1	59,988	1	59,988
9327 Principal Clerk - Board of Elections	2	43,512	1	50,472	1	50,472
9327 Principal Clerk - Board of Elections			1	45,720	1	45,720
9327 Principal Clerk - Board of Elections			1	46,860	1	46,860
9314 Director of Elections - Investigation and Security	1	90,360	1	90,360	1	90,360
9308 Clerk - Board of Elections	1	48,036	1	48,036	1	48,036
9308 Clerk - Board of Elections	1	43,512	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	37,536	1	36,624	1	36,624
9308 Clerk - Board of Elections	1	30,816	2	29,328	2	29,328
9308 Clerk - Board of Elections	1	29,328	1	28,608	1	28,608
9308 Clerk - Board of Elections	1	27,912	1	27,912	1	27,912
Section Position Total	32	\$1,688,028	33	\$1,772,460	33	\$1,772,460

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9353 Division Manager - Board of Elections	1	\$114,096	1	\$114,096	1	\$114,096
9350 Assistant Manager - Board of Elections	1	86,832	1	82,812	1	82,812
9342 Election Equipment and Supply Specialist III	1	71,304	1	67,872	1	67,872
9342 Election Equipment and Supply Specialist III	1	51,732	1	64,596	1	64,596
9342 Election Equipment and Supply Specialist III	1	40,416	1	50,472	1	50,472
9341 Election Equipment and Supply Specialist II	1	40,416	1	40,416	1	40,416
9341 Election Equipment and Supply Specialist II	1	34,860	1	34,860	1	34,860
9341 Election Equipment and Supply Specialist II	2	33,180	2	33,180	2	33,180
9340 Election Equipment and Supply Specialist I	1	30,060	1	33,180	1	33,180
9340 Election Equipment and Supply Specialist I	3	27,228	1	30,060	1	30,060
9340 Election Equipment and Supply Specialist I			2	27,912	2	27,912
9339 Warehouse Supervisor - Board of Elections	1	67,896	1	64,608	1	64,608
9339 Warehouse Supervisor - Board of Elections	1	63,024	1	63,024	1	63,024
Section Position Total	15	\$748,680	15	\$768,180	15	\$768,180
3041 - Community Services and Deputy Registrars						
9353 Division Manager - Board of Elections	1	\$114,096	1	\$108,600	1	\$108,600
9350 Assistant Manager - Board of Elections	1	102,840	1	101,820	1	101,820
9330 Senior Supervisor - Board of Elections	2	69,612	1	95,916	1	95,916
9330 Senior Supervisor - Board of Elections			1	79,788	1	79,788
9328 Senior Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9328 Senior Clerk - Board of Elections	2	33,180	1	33,180	1	33,180
9327 Principal Clerk - Board of Elections	1	55,704	1	53,028	1	53,028
9327 Principal Clerk - Board of Elections	1	50,472	1	50,472	1	50,472
9327 Principal Clerk - Board of Elections	1	48,036	1	45,720	1	45,720
9327 Principal Clerk - Board of Elections	1	42,456	1	42,456	1	42,456
9327 Principal Clerk - Board of Elections	1	40,416				
9308 Clerk - Board of Elections	1	32,376	1	30,816	1	30,816
9308 Clerk - Board of Elections	1	31,584	1	30,060	1	30,060
9308 Clerk - Board of Elections	1	30,816	3	29,328	3	29,328
9308 Clerk - Board of Elections	1	29,328	1	27,228	1	27,228
9308 Clerk - Board of Elections	2	28,608				
Section Position Total	18	\$881,340	16	\$827,484	16	\$827,484

0100 - Corporate Fund
039 - Board of Election Commissioners
2005 - Election and Administration Division
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3051 - Voter Records and Data Processing						
9353 Division Manager - Board of Elections	1	\$104,916	1	\$114,096	1	\$114,096
9350 Assistant Manager - Board of Elections	1	71,364	1	97,848	1	97,848
9337 Supervisor of Registration - Board of Elections	1	63,024	1	74,064	1	74,064
9328 Senior Clerk - Board of Elections	1	57,096	2	55,704	2	55,704
9328 Senior Clerk - Board of Elections	1	55,704	1	54,348	1	54,348
9328 Senior Clerk - Board of Elections	2	49,236	1	53,028	1	53,028
9328 Senior Clerk - Board of Elections	1	34,860	1	49,236	1	49,236
9328 Senior Clerk - Board of Elections	1	34,008	1	42,456	1	42,456
9328 Senior Clerk - Board of Elections	1	33,180	1	36,624	1	36,624
9328 Senior Clerk - Board of Elections			1	33,180	1	33,180
9328 Senior Clerk - Board of Elections			1	34,008	1	34,008
9327 Principal Clerk - Board of Elections	1	66,216	1	66,216	1	66,216
9327 Principal Clerk - Board of Elections	1	40,416	1	50,472	1	50,472
9308 Clerk - Board of Elections	1	43,512	1	48,036	1	48,036
9308 Clerk - Board of Elections	2	40,416	1	43,512	1	43,512
9308 Clerk - Board of Elections	1	37,536	2	40,416	2	40,416
9308 Clerk - Board of Elections	1	32,376	1	37,536	1	37,536
9308 Clerk - Board of Elections	1	30,060	1	32,376	1	32,376
9308 Clerk - Board of Elections	4	29,328	2	31,584	2	31,584
9308 Clerk - Board of Elections	2	28,608	2	29,328	2	29,328
9308 Clerk - Board of Elections	1	27,228	2	28,608	2	28,608
9306 Assistant Supervisor of Redistricting - Board of Elections	1	46,860	1	50,472	1	50,472
9306 Assistant Supervisor of Redistricting - Board of Elections	1	44,604	1	44,604	1	44,604
Section Position Total	27	\$1,176,792	28	\$1,333,392	28	\$1,333,392
Position Total	118	\$6,272,157	118	\$6,464,832	118	\$6,464,832
Turnover		(251,417)		(284,778)		(284,778)
Position Net Total	118	\$6,020,740	118	\$6,180,054	118	\$6,180,054

0100 - Corporate Fund
041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

The Chicago Department of Public Health ("CDPH") provides guidance, services, and strategies that make Chicago a healthier and safer city. By working with community partners to promote health, prevent disease, reduce environmental hazards, and ensure access to care, CDPH addresses the needs of the City's residents while working to develop innovative solutions to emerging public health matters. CDPH's focus and duties include: identifying, analyzing and tracking ongoing health related issues and guiding public health actions; inspecting food establishments; delivering services directly through delegate agencies; establishing a public health presence in City neighborhoods; and promoting health, living among residents through policy and public education campaigns.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$16,938,725	\$15,988,383	\$15,988,383	\$16,108,902
0011 Contract Wage Increment - Salary	97,605			
0015 Schedule Salary Adjustments	85,432	50,283	50,283	
0020 Overtime	76,850	53,538	53,538	21,640
0050 Stipends	43,700	43,700	43,700	43,096
0091 Uniform Allowance	12,500	12,000	12,000	11,000
0000 Personnel Services - Total*	\$17,254,812	\$16,147,904	\$16,147,904	\$16,184,638
0100 Contractual Services				
0125 Office and Building Services	\$142,090	\$142,090	\$142,090	\$119,872
0130 Postage	20,099	20,099	20,099	20,873
0135 For Delegate Agencies	14,212,290	12,482,290	12,482,290	11,778,824
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,292,794	2,058,540	2,058,540	1,829,514
0148 Testing and Inspecting	2,000	1,000	1,000	468
0149 For Software Maintenance and Licensing	24,315	26,510	26,510	19,713
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	70,000	70,000	70,000	1,600
0152 Advertising	55,000	55,000	55,000	26,522
0157 Rental of Equipment and Services		31,920	31,920	
0159 Lease Purchase Agreements for Equipment and Machinery	153,173	153,173	153,173	143,823
0162 Repair/Maintenance of Equipment	17,300	4,180	4,180	
0166 Dues, Subscriptions and Memberships	82,534	90,000	90,000	63,164
0169 Technical Meeting Costs	18,676	16,176	16,176	14,063
0179 Messenger Service	5,000	5,000	5,000	4,904
0181 Mobile Communication Services	211,884	211,884	211,884	120,611
0189 Telephone - Non-Centrex Billings	12,000	9,700	9,700	8,500
0190 Telephone - Non-Centrex Billings	116,300	118,884	118,884	172,518
0196 Data Circuits	230,000	230,000	230,000	230,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	12,235	14,875	14,875	12,021
0100 Contractual Services - Total*	\$17,677,690	\$15,741,321	\$15,741,321	\$14,566,990
0200 Travel				
0245 Reimbursement to Travelers	\$5,400	\$5,400	\$5,400	\$2,469
0270 Local Transportation	3,150	3,150	3,150	2,520
0200 Travel - Total*	\$8,550	\$8,550	\$8,550	\$4,989
0300 Commodities and Materials				
0330 Food	\$5,500	\$800	\$800	
0340 Material and Supplies	18,920	17,552	17,552	31,546
0342 Drugs, Medicine and Chemical Materials	1,013,092	966,122	966,122	623,208
0350 Stationery and Office Supplies	20,000	20,675	20,675	19,184
0300 Commodities and Materials - Total*	\$1,057,512	\$1,005,149	\$1,005,149	\$673,938

0100 - Corporate Fund
041 - Department of Public Health - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0400 Equipment				
0445 Technical and Scientific Equipment	\$3,010	\$10,930	\$10,930	\$27,143
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,640	2,505	2,505	
0400 Equipment - Total*	\$4,650	\$13,435	\$13,435	\$27,143
Appropriation Total*	\$36,003,214	\$32,916,359	\$32,916,359	\$31,457,698

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Commissioner's Office						
9941 Commissioner of Health	1	\$182,316	1	\$177,000	1	\$177,000
9813 Managing Deputy Commissioner	1	131,664	1	127,824	1	127,824
9679 Deputy Commissioner	1	168,828	1	160,692	1	160,692
9679 Deputy Commissioner	1	129,072	1	125,316	1	125,316
9679 Deputy Commissioner	1	126,504	1	122,820	1	122,820
9679 Deputy Commissioner	1	123,360	1	119,772	1	119,772
9660 First Deputy Commissioner	1	141,144	1	137,028	1	137,028
0802 Executive Administrative Assistant II	1	67,800	1	62,820	1	62,820
0802 Executive Administrative Assistant II			1	57,252	1	57,252
0801 Executive Administrative Assistant I	1	48,960				
0601 Director of Information Systems			1	95,000	1	95,000
0308 Staff Assistant	1	92,136	2	84,420	2	84,420
0308 Staff Assistant	1	88,044				
Schedule Salary Adjustments				2,343		2,343
Section Position Total	11	\$1,299,828	12	\$1,356,707	12	\$1,356,707
3006 - Public Relations						
9679 Deputy Commissioner	1	\$123,360	1	\$119,772	1	\$119,772
3858 Director / Community Liaison	1	98,628	1	95,760	1	95,760
3466 Public Health Administrator II	1	72,372	1	55,644	1	55,644
3414 Epidemiologist II	1	105,108	1	100,776	1	100,776
1770 Program Coordinator	1	80,232	1	76,932	1	76,932
0743 Supervisor of Information Services	1	92,136	1	85,008	1	85,008
0729 Information Coordinator	1	70,272	1	65,820	1	65,820
0705 Director of Public Affairs	1	98,880	1	96,000	1	96,000
0308 Staff Assistant			1	50,676	1	50,676
Schedule Salary Adjustments		10,246		1,400		1,400
Section Position Total	8	\$751,234	9	\$747,788	9	\$747,788

0100 - Corporate Fund
041 - Department of Public Health
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3008 - Epidemiology and Emergency Response						
3414 Epidemiologist II	1	\$105,108	1	\$100,776	1	\$100,776
3408 Epidemiologist IV	2	119,412	2	110,904	2	110,904
3407 Epidemiologist III	1	125,484	1	120,312	1	120,312
3407 Epidemiologist III	1	95,388	1	84,864	1	84,864
3402 Director of Epidemiology	1	120,348	1	116,844	1	116,844
0684 Data Base Analyst	1	79,044	1	72,264	1	72,264
0637 Senior Programmer/Analyst - Per Agreement	1	114,780	1	110,064	1	110,064
0601 Director of Information Systems	1	97,848				
0311 Projects Administrator	1	90,192	1	87,576	1	87,576
0310 Project Manager	1	116,820				
Schedule Salary Adjustments		3,701		706		706
Section Position Total	11	\$1,187,537	9	\$915,214	9	\$915,214
3010 - Fiscal Administration						
0431 Clerk IV	2	\$73,104	2	\$70,092	2	\$70,092
0430 Clerk III	1	57,924	1	50,628	1	50,628
0383 Director of Administrative Services	1	84,120				
0311 Projects Administrator	1	103,680	1	100,656	1	100,656
0311 Projects Administrator	1	76,932				
0308 Staff Assistant	2	96,564	1	88,344	1	88,344
0303 Administrative Assistant III			1	84,420	1	84,420
0184 Accounting Technician III	1	88,044	1	84,420	1	84,420
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0124 Finance Officer	1	91,248	1	83,688	1	83,688
0118 Director of Finance	1	107,880	1	104,736	1	104,736
Schedule Salary Adjustments		993		951		951
Section Position Total	12	\$1,055,265	10	\$838,803	10	\$838,803
3015 - Human Resources						
1342 Senior Personnel Assistant	1	\$88,044	1	\$84,420	1	\$84,420
1342 Senior Personnel Assistant	1	76,584	1	73,440	1	73,440
1342 Senior Personnel Assistant	1	73,104	1	70,092	1	70,092
1342 Senior Personnel Assistant	1	69,828	1	66,948	1	66,948
1331 Labor Relations Supervisor	1	75,408	1	80,376	1	80,376
1327 Supervisor of Personnel Administration	1	79,020	1	76,716	1	76,716
1302 Administrative Services Officer II	1	69,084	1	64,248	1	64,248
1302 Administrative Services Officer II	1	63,660	1	61,032	1	61,032
0379 Director of Administration	1	108,960	1	105,792	1	105,792
0366 Staff Assistant - Excluded			1	77,484	1	77,484
0308 Staff Assistant	1	84,024				
Schedule Salary Adjustments		8,173				
Section Position Total	10	\$795,889	10	\$760,548	10	\$760,548

0100 - Corporate Fund
041 - Department of Public Health
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3020 - Policy and Planning						
3858 Director / Community Liaison	1	\$103,680	1	\$100,656	1	\$100,656
2989 Grants Research Specialist	1	105,108	1	100,776	1	100,776
2926 Supervisor of Grants Administration	1	86,676	1	84,168	1	84,168
2918 Chief Planning Analyst			1	62,448	1	62,448
2901 Director of Planning, Research and Development	1	112,248	1	108,984	1	108,984
1441 Coordinating Planner	2	105,756	2	102,672	2	102,672
1431 Senior Policy Analyst	1	81,660				
1430 Policy Analyst	1	81,660	1	79,284	1	79,284
1430 Policy Analyst	1	70,800	1	68,736	1	68,736
0311 Projects Administrator			1	73,212	1	73,212
0310 Project Manager			1	113,412	1	113,412
0308 Staff Assistant			1	92,592	1	92,592
Schedule Salary Adjustments				1,524		1,524
Section Position Total	9	\$853,344	12	\$1,091,136	12	\$1,091,136
3028 - Contract and Compliance						
1646 Attorney	1	\$105,756	1	\$102,672	1	\$102,672
1572 Chief Contract Expediter	1	105,948	1	97,056	1	97,056
1532 Contract Compliance Coordinator	1	58,968	1	70,620	1	70,620
1482 Contract Review Specialist II	1	52,848	1	92,592	1	92,592
1191 Contracts Administrator	1	89,304	1	86,700	1	86,700
0431 Clerk IV	1	66,612	1	38,376	1	38,376
0378 Administrative Supervisor	1	70,608	1	70,620	1	70,620
Schedule Salary Adjustments		3,543		4,660		4,660
Section Position Total	7	\$553,587	7	\$563,296	7	\$563,296
3041 - Violence Prevention						
3467 Public Health Administrator III	1	\$111,024	1	\$101,592	1	\$101,592
3467 Public Health Administrator III	1	101,232	1	92,592	1	92,592
3467 Public Health Administrator III	1	73,548	2	66,984	2	66,984
3467 Public Health Administrator III	1	69,864				
3348 Medical Director	1	159,036	1	148,284	1	148,284
3057 Director of Program Operations	1	92,700	1	90,000	1	90,000
1912 Project Coordinator	2	58,968				
1441 Coordinating Planner	1	105,756	1	102,672	1	102,672
0383 Director of Administrative Services	1	93,864	1	91,128	1	91,128
0311 Projects Administrator	1	83,292				
0308 Staff Assistant	1	92,136				
Schedule Salary Adjustments		7,368		1,166		1,166
Section Position Total	12	\$1,107,756	8	\$761,402	8	\$761,402
Position Total	80	\$7,604,440	77	\$7,034,894	77	\$7,034,894

0100 - Corporate Fund
041 - Department of Public Health - Continued
 2010 - PRIMARY HEALTH CARE
 POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3055 - Public Health Nursing Services						
3763 Nurse Practitioner	1	\$124,368	1	\$124,368	1	\$124,368
3752 Public Health Nurse II	2	107,340	3	107,340	3	107,340
3752 Public Health Nurse II	1	102,216	1	102,216	1	102,216
3752 Public Health Nurse II	1	88,296				
Schedule Salary Adjustments		4,412				
Section Position Total	5	\$533,972	5	\$548,604	5	\$548,604
Position Total	5	\$533,972	5	\$548,604	5	\$548,604

0100 - Corporate Fund
041 - Department of Public Health - Continued
2015 - MENTAL HEALTH
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3215 - Mental Health Administration						
3563 Director Mental Health Center	1	\$115,656				
3563 Director Mental Health Center	1	91,752				
3548 Psychologist	1	114,780	1	110,064	1	110,064
3414 Epidemiologist II	1	69,444	1	66,588	1	66,588
3384 Psychiatrist	2,185H	128.00H	2,185H	109.00H	2,185H	109.00H
3348 Medical Director	1	159,036	1	148,284	1	148,284
0313 Assistant Commissioner	1	100,620				
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Section Position Total	7	\$1,019,012	4	\$647,521	4	\$647,521
3220 - North River Mental Health Center						
3563 Director Mental Health Center			1	\$112,284	1	\$112,284
Section Position Total			1	\$112,284	1	\$112,284
3240 - Lawndale Mental Health Center						
3563 Director Mental Health Center			1	\$89,076	1	\$89,076
Section Position Total			1	\$89,076	1	\$89,076
3260 - Greater Lawn Mental Health Center						
3563 Director Mental Health Center			1	\$112,284	1	\$112,284
Schedule Salary Adjustments				852		852
Section Position Total			1	\$113,136	1	\$113,136
Position Total	7	\$1,019,012	7	\$962,017	7	\$962,017

0100 - Corporate Fund
041 - Department of Public Health - Continued
2020 - PUBLIC HEALTH
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3052 - Environmental Permitting and Inspections						
2150 Building/Construction Inspector	1	\$75,780	1	\$72,660	1	\$72,660
2083 Environmental Investigator	1	72,372	1	69,384	1	69,384
2082 Director of Environmental Inspections	1	105,420	1	102,348	1	102,348
2081 Environmental Engineer II	1	95,388	1	66,588	1	66,588
2080 Supervising Environmental Inspector	1	96,096	1	93,300	1	93,300
2077 Senior Environmental Inspector	2	92,136	3	88,344	3	88,344
2077 Senior Environmental Inspector	5	58,032	4	55,644	4	55,644
2074 Environmental Engineer I	1	96,360	5	60,312	5	60,312
2074 Environmental Engineer I	4	62,904				
2073 Environmental Engineer III	2	114,780	2	110,064	2	110,064
2073 Environmental Engineer III	1	76,584	1	73,440	1	73,440
1912 Project Coordinator	1	58,968	1	85,008	1	85,008
1646 Attorney	1	92,004	1	89,328	1	89,328
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		12,853		4,785		4,785
Section Position Total	23	\$1,825,477	23	\$1,750,557	23	\$1,750,557
3330 - Food Sanitation						
3434 Communicable Disease Control Investigator II	1	\$88,044	1	\$80,568	1	\$80,568
2391 Health Code Enforcement Inspection Analyst	1	84,024	1	50,676	1	50,676
2383 Supervising Sanitarian	4	96,096	5	93,300	5	93,300
2383 Supervising Sanitarian	1	91,752	1	85,008	1	85,008
2383 Supervising Sanitarian	1	83,628	1	77,484	1	77,484
2383 Supervising Sanitarian	1	76,164	1	73,944	1	73,944
2383 Supervising Sanitarian	1	67,800	1	65,820	1	65,820
2383 Supervising Sanitarian	1	64,704	2	57,252	2	57,252
2383 Supervising Sanitarian	2	58,968				
2381 Sanitarian II	1	96,564	2	92,592	2	92,592
2381 Sanitarian II	2	92,136	2	84,420	2	84,420
2381 Sanitarian II	1	88,044	6	80,568	6	80,568
2381 Sanitarian II	8	84,024	6	76,932	6	76,932
2381 Sanitarian II	4	80,232	3	73,440	3	73,440
2381 Sanitarian II	1	76,584	3	63,228	3	63,228
2381 Sanitarian II	1	69,084	2	53,340	2	53,340
2381 Sanitarian II	1	60,132	12	50,676	12	50,676
2381 Sanitarian II	17	52,848				
2377 Chief Sanitarian	1	100,668	1	93,300	1	93,300
2375 Manager of Food Protection Services	1	100,620	1	97,692	1	97,692
0665 Senior Data Entry Operator	2	66,612	2	63,876	2	63,876
0309 Coordinator of Special Projects	1	105,420	1	102,348	1	102,348
Schedule Salary Adjustments		9,410		18,958		18,958
Section Position Total	54	\$3,973,994	54	\$3,878,374	54	\$3,878,374

0100 - Corporate Fund
041 - Department of Public Health
2020 - Public Health
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3331 - Tuberculosis Control						
3753 Public Health Nurse III	1	\$110,160	1	\$102,816	1	\$102,816
3752 Public Health Nurse II	1	107,340	1	102,216	1	102,216
3752 Public Health Nurse II	2	97,320	2	97,320	2	97,320
3743 Public Health Aide	1	55,344	1	53,076	1	53,076
3434 Communicable Disease Control Investigator II	1	80,232	1	84,420	1	84,420
3434 Communicable Disease Control Investigator II	1	76,584	1	73,440	1	73,440
3348 Medical Director	1	159,036	1	148,284	1	148,284
3092 Program Director	1	79,020	1	73,212	1	73,212
Schedule Salary Adjustments		8,348		438		438
Section Position Total	9	\$870,704	9	\$832,542	9	\$832,542
3332 - Adolescent and School Health						
3213 Dental Assistant	1	\$66,612	2	\$60,972	2	\$60,972
3213 Dental Assistant	1	63,600				
3210 Dental Hygienist	1	58,032	1	55,644	1	55,644
3203 Dentist	1	57.95H	1	57.95H	1	57.95H
3092 Program Director	1	100,668	1	97,740	1	97,740
Schedule Salary Adjustments		434		242		242
Section Position Total	5	\$409,882	5	\$396,106	5	\$396,106
3352 - HIV/STI Prevention and Control						
3763 Nurse Practitioner	1	\$130,596	1	\$130,596	1	\$130,596
3763 Nurse Practitioner	2	124,368	2	124,368	2	124,368
3763 Nurse Practitioner	1,908H	45.15H	1,908H	45.15H	1,908H	45.15H
3763 Nurse Practitioner			2	118,428	2	118,428
3754 Public Health Nurse IV	1	114,948				
3434 Communicable Disease Control Investigator II	1	66,612	1	84,420	1	84,420
3434 Communicable Disease Control Investigator II	1	48,168	1	63,876	1	63,876
3363 Physician	1	57.95H	1	78.91H	1	78.91H
3348 Medical Director	1	159,036	1	148,284	1	148,284
3139 Certified Medical Assistant	1	66,612	3	60,972	3	60,972
3139 Certified Medical Assistant	2	63,600				
3130 Laboratory Technician	1	80,232	1	76,932	1	76,932
3127 Manager of Laboratory Services	1	82,368	1	76,536	1	76,536
3092 Program Director	1	72,024				
0313 Assistant Commissioner	1	105,756	1	95,000	1	95,000
Schedule Salary Adjustments		15,309		7,443		7,443
Section Position Total	15	\$1,524,279	15	\$1,601,874	15	\$1,601,874

0100 - Corporate Fund
041 - Department of Public Health
 2020 - Public Health
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3380 - Infectious Disease Control						
3751 Public Health Nurse I	1	\$97,320	1	\$97,320	1	\$97,320
3434 Communicable Disease Control Investigator II	1	84,024	1	80,568	1	80,568
3434 Communicable Disease Control Investigator II	1	80,232	1	73,440	1	73,440
3407 Epidemiologist III	1	125,484	1	120,312	1	120,312
3348 Medical Director	1	159,036	1	148,284	1	148,284
0665 Senior Data Entry Operator	1	63,600	1	58,248	1	58,248
Schedule Salary Adjustments		642		5,667		5,667
Section Position Total	6	\$610,338	6	\$583,839	6	\$583,839
Position Total	112	\$9,214,674	112	\$9,043,292	112	\$9,043,292
Department Position Total	204	\$18,372,098	201	\$17,588,807	201	\$17,588,807
Turnover		(1,347,941)		(1,550,141)		(1,550,141)
Department Position Net Total	204	\$17,024,157	201	\$16,038,666	201	\$16,038,666

0100 - Corporate Fund
045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

The Chicago Commission on Human Relations ("CCHR") promotes appreciation of Chicago's diversity and works to eliminate prejudice and discrimination. Commissioners, advisory councils, and staff conduct proactive programs of education, intervention, and constituency building to discourage bigotry and bring people together. CCHR enforces the Chicago Human Rights Ordinance and Chicago Fair Housing Ordinance.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,066,589	\$1,094,070	\$1,094,070	\$1,053,186
0015 Schedule Salary Adjustments	1,404	5,422	5,422	
0000 Personnel Services - Total*	\$1,067,993	\$1,099,492	\$1,099,492	\$1,053,186
0100 Contractual Services				
0130 Postage	\$3,000	\$4,437	\$4,437	\$4,088
0138 For Professional Services for Information Technology Maintenance	7,200	7,200	7,200	
0139 For Professional Services for Information Technology Development		40,000	40,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,200	54,000	54,000	31,773
0143 Court Reporting	8,660	8,660	8,660	3,241
0159 Lease Purchase Agreements for Equipment and Machinery	4,994	4,994	4,994	2,465
0166 Dues, Subscriptions and Memberships	5,290	5,290	5,290	643
0169 Technical Meeting Costs	3,000			
0190 Telephone - Non-Centrex Billings	3,000	3,500	3,500	3,500
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	345	410	410	410
0100 Contractual Services - Total*	\$84,689	\$128,491	\$128,491	\$46,120
0200 Travel				
0270 Local Transportation	800	600	600	217
0200 Travel - Total*	\$800	\$600	\$600	\$217
0300 Commodities and Materials				
0350 Stationery and Office Supplies	2,500	1,500	1,500	1,346
0300 Commodities and Materials - Total*	\$2,500	\$1,500	\$1,500	\$1,346
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware		1,410	1,410	
0400 Equipment - Total*		\$1,410	\$1,410	
Appropriation Total*	\$1,155,982	\$1,231,493	\$1,231,493	\$1,100,869

0100 - Corporate Fund
045 - Commission on Human Relations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$128,760	1	\$125,004	1	\$125,004
9679 Deputy Commissioner	1	104,712	1	101,676	1	101,676
9660 First Deputy Commissioner	1	124,056	1	120,444	1	120,444
3099 Hate Crime Victim Advocate	1	96,096	1	89,076	1	89,076
3086 Human Relations Investigator III			1	100,776	1	100,776
3085 Human Relations Investigator II	1	96,360	1	92,388	1	92,388
3085 Human Relations Investigator II	1	62,904				
3015 Director of Human Rights Compliance	1	93,924	1	91,188	1	91,188
0802 Executive Administrative Assistant II	1	58,968				
0320 Assistant to the Commissioner			1	70,620	1	70,620
Schedule Salary Adjustments		1,404		5,422		5,422
Section Position Total	8	\$767,184	8	\$796,594	8	\$796,594
3007 - Administration						
1310 Administrative Services Officer II - Excluded	1	\$76,164	1	\$85,008	1	\$85,008
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments				1,362		1,362
Section Position Total	2	\$164,208	2	\$170,790	2	\$170,790
3008 - Advisory Council on Gender and LGBT Issues						
3858 Director / Community Liaison	1	\$89,304	1	\$86,736	1	\$86,736
Section Position Total	1	\$89,304	1	\$86,736	1	\$86,736
3009 - Advisory Council on Equity						
3858 Director / Community Liaison	1	\$98,628	1	\$95,772	1	\$95,772
Section Position Total	1	\$98,628	1	\$95,772	1	\$95,772
Position Total	12	\$1,119,324	12	\$1,149,892	12	\$1,149,892
Turnover		(51,331)		(50,400)		(50,400)
Position Net Total	12	\$1,067,993	12	\$1,099,492	12	\$1,099,492

0100 - Corporate Fund
048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

The Mayor's Office for People with Disabilities ("MOPD") promotes total access, full participation, and equal opportunity in all aspects of life for people with disabilities through education and training, advocacy, and direct services.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,264,115	\$1,179,492	\$1,179,492	\$1,168,361
0015 Schedule Salary Adjustments	4,265	4,714	4,714	
0039 For the Employment of Students as Trainees	7,525	7,525	7,525	4,097
0000 Personnel Services - Total*	\$1,275,905	\$1,191,731	\$1,191,731	\$1,172,458
0100 Contractual Services				
0130 Postage	\$1,683	\$1,683	\$1,683	\$1,548
0135 For Delegate Agencies	200,000	200,000	200,000	100,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,409	140,644	140,644	28,600
0157 Rental of Equipment and Services	14,796	14,796	14,796	13,427
0159 Lease Purchase Agreements for Equipment and Machinery	16,572	16,201	16,201	10,691
0162 Repair/Maintenance of Equipment	775	775	775	
0169 Technical Meeting Costs	3,580	3,580	3,580	159
0181 Mobile Communication Services	1,868	1,868	1,868	1,848
0190 Telephone - Non-Centrex Billings	10,056	10,056	10,056	10,578
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	920	920	920	920
0100 Contractual Services - Total*	\$275,659	\$390,523	\$390,523	\$167,771
0200 Travel				
0245 Reimbursement to Travelers	\$2,234	\$2,234	\$2,234	
0270 Local Transportation	9,774	9,727	9,727	6,816
0200 Travel - Total*	\$12,008	\$11,961	\$11,961	\$6,816
0300 Commodities and Materials				
0340 Material and Supplies	\$1,199	\$1,199	\$1,199	\$762
0350 Stationery and Office Supplies	7,387	9,387	9,387	5,330
0300 Commodities and Materials - Total*	\$8,586	\$10,586	\$10,586	\$6,092
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	23,000	23,000	23,000	20,000
9400 Internal Transfers and Reimbursements - Total	\$23,000	\$23,000	\$23,000	\$20,000
Appropriation Total*	\$1,595,158	\$1,627,801	\$1,627,801	\$1,373,137

0100 - Corporate Fund
048 - Mayor's Office for People with Disabilities - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Executive Administration						
9948 Commissioner of Mayor's Office for People with Disabilities	1	\$142,572	1	\$138,420	1	\$138,420
9679 Deputy Commissioner	1	104,712	1	101,664	1	101,664
0802 Executive Administrative Assistant II	1	70,272	1	65,820	1	65,820
0308 Staff Assistant	1	57,348	1	53,340	1	53,340
Schedule Salary Adjustments		2,453		300		300
Section Position Total	4	\$377,357	4	\$359,544	4	\$359,544
3020 - Support Services						
4010 - Administration						
9679 Deputy Commissioner	1	\$108,204	1	\$105,048	1	\$105,048
0102 Accountant II	1	88,152	1	84,516	1	84,516
Subsection Position Total	2	\$196,356	2	\$189,564	2	\$189,564
Section Position Total	2	\$196,356	2	\$189,564	2	\$189,564
3030 - Employment						
4025 - Employment Services						
3026 Program Coordinator - Disability Services	1	\$116,280	1	\$111,492	1	\$111,492
1359 Training Officer	1	96,564	1	88,344	1	88,344
Schedule Salary Adjustments				2,478		2,478
Subsection Position Total	2	\$212,844	2	\$202,314	2	\$202,314
Section Position Total	2	\$212,844	2	\$202,314	2	\$202,314
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$104,376	1	\$101,340	1	\$101,340
5404 Architect IV	1	114,780	1	110,064	1	110,064
3073 Disability Specialist II	1	60,120	1	54,768	1	54,768
2150 Building/Construction Inspector	1	75,780				
0831 Personal Computer Operator III	1	66,612	1	60,972	1	60,972
Schedule Salary Adjustments		1,812		1,936		1,936
Section Position Total	5	\$423,480	4	\$329,080	4	\$329,080
3060 - Public Policy and Public Affairs						
1431 Senior Policy Analyst	1	\$106,812	1	\$103,704	1	\$103,704
Section Position Total	1	\$106,812	1	\$103,704	1	\$103,704
Position Total	14	\$1,316,849	13	\$1,184,206	13	\$1,184,206
Turnover		(48,469)				
Position Net Total	14	\$1,268,380	13	\$1,184,206	13	\$1,184,206

0100 - Corporate Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

The Department of Family and Support Services ("DFSS") supports coordinated services to enhance the lives of Chicago residents, particularly those in need, from birth through the senior years. DFSS promotes the independence and well-being of individuals, supports families, and strengthens neighborhoods by providing direct assistance and administering resources to a network of community based organizations, social service providers, and institutions.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,955,963	\$4,354,405	\$4,354,405	\$7,253,369
0015 Schedule Salary Adjustments	38,989	22,114	22,114	
0000 Personnel Services - Total*	\$6,994,952	\$4,376,519	\$4,376,519	\$7,253,369
0100 Contractual Services				
0125 Office and Building Services	\$31,497	\$31,853	\$31,853	\$9,716
0130 Postage	2,000	30,032	30,032	27,676
0135 For Delegate Agencies	1,325,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	365,466	365,466	365,466	340,827
0152 Advertising	2,136	1,780	1,780	1,441
0159 Lease Purchase Agreements for Equipment and Machinery	45,457	45,457	45,457	34,832
0166 Dues, Subscriptions and Memberships	11,479	11,479	11,479	11,170
0169 Technical Meeting Costs	29,560	29,560	29,560	12,166
0181 Mobile Communication Services	32,220	32,220	32,220	33,325
0190 Telephone - Non-Centrex Billings	40,100	49,500	49,500	40,000
0196 Data Circuits	46,220	46,900	46,900	36,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,300	4,300	4,300	3,470
0100 Contractual Services - Total*	\$1,935,435	\$648,547	\$648,547	\$550,623
0200 Travel				
0245 Reimbursement to Travelers	\$4,000	\$3,000	\$3,000	\$1,799
0270 Local Transportation	800	800	800	116
0200 Travel - Total*	\$4,800	\$3,800	\$3,800	\$1,915
0300 Commodities and Materials				
0340 Material and Supplies	\$5,310	\$5,310	\$5,310	\$7,187
0350 Stationery and Office Supplies	17,150	18,150	18,150	15,542
0300 Commodities and Materials - Total*	\$22,460	\$23,460	\$23,460	\$22,729
9100 Purposes as Specified				
9143 Workforce Services for Target Populations	1,300,000	1,300,000	1,300,000	1,049,250
9100 Purposes as Specified - Total	\$1,300,000	\$1,300,000	\$1,300,000	\$1,049,250
9200 Purposes as Specified				
9204 Youth Mentoring Programs	\$7,414,700	\$7,000,000	\$7,000,000	\$5,916,124
9253 Early Childhood Education Program	15,075,000	15,075,000	15,075,000	14,242,517
9254 Violence Reduction Program	6,294,025	3,105,000	3,105,000	2,419,102
9255 Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,480,612
9259 Summer Programs	17,663,403	17,663,403	17,663,403	16,580,994
9260 After School Programs	17,167,176	19,756,201	19,756,201	17,718,248
9261 Children's Advocacy Center	900,000	900,000	900,000	900,000
9262 Earned Income Tax Credit	850,000	850,000	850,000	850,000
9263 Homeless Services	9,593,069	7,899,876	7,899,876	6,851,441
9290 Homeless Supportive Services	3,100,000	1,800,000	1,800,000	1,750,000
9200 Purposes as Specified - Total	\$79,598,352	\$75,590,459	\$75,590,459	\$68,709,038

0100 - Corporate Fund
050 - Department of Family and Support Services - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	214,856	94,105	94,105	92,260
9400 Internal Transfers and Reimbursements - Total	\$214,856	\$94,105	\$94,105	\$92,260
Appropriation Total*	\$90,070,855	\$82,036,890	\$82,036,890	\$77,679,184

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3001 - Executive Office						
9950 Commissioner of Family and Support Services	1	\$180,276	1	\$175,002	1	\$175,002
9813 Managing Deputy Commissioner	1	131,659	1	120,000	1	120,000
9716 Assistant Director of News Affairs	1	78,456	1	76,176	1	76,176
9660 First Deputy Commissioner	1	148,944	1	133,752	1	133,752
2976 Executive Assistant	1	82,476	1	80,076	1	80,076
0705 Director of Public Affairs	1	88,248	1	85,680	1	85,680
0304 Assistant to Commissioner	1	115,656	1	112,284	1	112,284
Section Position Total	7	\$825,715	7	\$782,970	7	\$782,970
3005 - Administration						
9679 Deputy Commissioner	1	\$116,820	1	\$113,412	1	\$113,412
3006 Unit Assistant	1	57,924				
1342 Senior Personnel Assistant	1	88,044	1	76,932	1	76,932
1342 Senior Personnel Assistant	1	80,232				
1327 Supervisor of Personnel Administration	1	110,436	1	102,348	1	102,348
1310 Administrative Services Officer II - Excluded	1	83,628				
1303 Administrative Services Officer I - Excluded	1	72,744	1	70,620	1	70,620
1140 Chief Operations Analyst			1	90,228	1	90,228
0381 Director of Administration II	1	96,096				
0378 Administrative Supervisor	1	72,744				
0366 Staff Assistant - Excluded	1	65,376				
0308 Staff Assistant	1	96,564				
0308 Staff Assistant	1	88,044				
Schedule Salary Adjustments		8,886		1,015		1,015
Section Position Total	12	\$1,037,538	5	\$454,555	5	\$454,555

0100 - Corporate Fund
050 - Department of Family and Support Services
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3006 - Fiscal Administration						
9679 Deputy Commissioner	1	\$112,248	1	\$109,008	1	\$109,008
3906 Assistant Director of Children Services	1	121,188				
3092 Program Director	1	115,656				
2916 Supervising Program Auditor	1	91,752				
0431 Clerk IV	1	63,600				
0431 Clerk IV	1	43,428				
0193 Auditor III	1	105,108				
0192 Auditor II	2	96,360				
0190 Accounting Technician II	1	73,104	1	66,948	1	66,948
0190 Accounting Technician II	1	43,920	1	42,108	1	42,108
0120 Supervisor of Accounting	1	110,400	2	107,184	2	107,184
0118 Director of Finance	1	110,436				
0104 Accountant IV	2	105,108	2	100,776	2	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		1,169		262		262
Section Position Total	17	\$1,579,457	9	\$811,150	9	\$811,150
3008 - Contracts and Compliance						
9679 Deputy Commissioner	1	\$116,820	1	\$113,412	1	\$113,412
3810 Contract Development Specialist	1	88,044	1	84,420	1	84,420
2916 Supervising Program Auditor	1	91,752				
2915 Program Auditor II	2	96,564	1	92,592	1	92,592
2915 Program Auditor II	1	92,136	1	80,568	1	80,568
2915 Program Auditor II	3	88,044	1	50,676	1	50,676
2915 Program Auditor II	2	84,024				
2915 Program Auditor II	1	80,232				
2914 Program Auditor I			1	84,420	1	84,420
1484 Director of Monitoring Services	1	96,096				
1191 Contracts Administrator	1	94,788	1	92,028	1	92,028
0802 Executive Administrative Assistant II	1	70,272	1	65,820	1	65,820
0308 Staff Assistant	1	92,136				
0194 Auditor IV	1	125,484	1	120,312	1	120,312
Schedule Salary Adjustments		11,165				
Section Position Total	17	\$1,584,233	9	\$784,248	9	\$784,248
3009 - Grant Development, Policy and Planning						
3858 Director / Community Liaison	1	\$75,408	1	\$73,212	1	\$73,212
3826 Human Service Specialist II	3	52,848				
2989 Grants Research Specialist	1	105,108	1	100,776	1	100,776
2918 Chief Planning Analyst	1	72,120	1	68,100	1	68,100
2902 Chief Research Analyst	1	86,856	1	84,324	1	84,324
1430 Policy Analyst	1	82,476	1	84,156	1	84,156
1430 Policy Analyst	1	68,748	1	66,732	1	66,732
1141 Principal Operations Analyst	1	70,140	1	68,100	1	68,100
1140 Chief Operations Analyst	1	92,928				
0322 Special Assistant	1	111,144	1	107,904	1	107,904
0310 Project Manager	1	83,628				
0309 Coordinator of Special Projects	1	96,096				
Schedule Salary Adjustments		1,862		2,080		2,080
Section Position Total	14	\$1,105,058	8	\$655,384	8	\$655,384

0100 - Corporate Fund
050 - Department of Family and Support Services
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3025 - Youth Programming						
9679 Deputy Commissioner	1	\$119,148	1	\$115,680	1	\$115,680
3955 Youth Services Coordinator	1	96,564	1	88,344	1	88,344
3955 Youth Services Coordinator	1	92,136	1	84,420	1	84,420
3955 Youth Services Coordinator	4	88,044	4	79,740	4	79,740
3018 Manager of Family Support Programs	1	102,636	1	99,648	1	99,648
3018 Manager of Family Support Programs	2	98,628	2	95,760	2	95,760
3011 Supervisor of Family Support Programs	1	91,752	1	85,008	1	85,008
0347 Sponsorship Coordinator	1	67,800	1	62,820	1	62,820
0308 Staff Assistant	1	76,584	1	50,676	1	50,676
Schedule Salary Adjustments		15,907		18,757		18,757
Section Position Total	13	\$1,211,959	13	\$1,115,833	13	\$1,115,833
Position Total	80	\$7,343,960	51	\$4,604,140	51	\$4,604,140
Turnover		(349,008)		(227,621)		(227,621)
Position Net Total	80	\$6,994,952	51	\$4,376,519	51	\$4,376,519

0100 - Corporate Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development ("DPD") promotes the comprehensive growth and sustainability of the City and its neighborhoods. DPD oversees the City's zoning and land use policies and, through its economic development and housing bureaus, employs a variety of resources to encourage equitable business and residential development throughout the city.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,600,185	\$9,404,828	\$9,404,828	\$9,274,311
0015 Schedule Salary Adjustments	37,629	37,681	37,681	
0020 Overtime	20,000			
0039 For the Employment of Students as Trainees	20,000	20,000	20,000	9,633
0050 Stipends	62,000	62,000	62,000	43,000
0000 Personnel Services - Total*	\$8,739,814	\$9,524,509	\$9,524,509	\$9,326,944
0100 Contractual Services				
0130 Postage	\$27,000	\$36,765	\$36,765	\$27,843
0135 For Delegate Agencies	741,223	2,290,154	2,290,154	2,140,617
0138 For Professional Services for Information Technology Maintenance	19,000	29,000	29,000	19,594
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	783,647	812,985	812,985	671,762
0141 Appraisals	80,000	60,875	60,875	55,805
0143 Court Reporting	64,395	64,395	64,395	42,548
0149 For Software Maintenance and Licensing	58,228	51,310	51,310	26,085
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	930	930	930	
0152 Advertising	41,045	42,695	42,695	32,146
0159 Lease Purchase Agreements for Equipment and Machinery	41,107	58,543	58,543	48,114
0166 Dues, Subscriptions and Memberships	6,652	5,480	5,480	1,267
0169 Technical Meeting Costs	22,666	24,116	24,116	8,618
0179 Messenger Service	1,000	1,120	1,120	289
0181 Mobile Communication Services	9,600	8,055	8,055	8,184
0190 Telephone - Non-Centrex Billings	18,100	24,048	24,048	40,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,310	1,460	1,460	1,110
0100 Contractual Services - Total*	\$1,915,903	\$3,511,931	\$3,511,931	\$3,123,982
0200 Travel				
0229 Transportation and Expense Allowance	\$1,189	\$2,340	\$2,340	\$705
0245 Reimbursement to Travelers	5,383	5,470	5,470	3,176
0200 Travel - Total*	\$6,572	\$7,810	\$7,810	\$3,881
0300 Commodities and Materials				
0340 Material and Supplies	\$9,971	\$7,850	\$7,850	\$92
0348 Books and Related Material	2,948	2,948	2,948	961
0350 Stationery and Office Supplies	10,500	10,500	10,500	7,961
0300 Commodities and Materials - Total*	\$23,419	\$21,298	\$21,298	\$9,014
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	17,510	20,500	20,500	3,237
0400 Equipment - Total*	\$17,510	\$20,500	\$20,500	\$3,237

0100 - Corporate Fund
054 - Department of Planning and Development - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9100 Purposes as Specified				
9110 Property Management, Maintenance and Security		\$70,000	\$70,000	\$38,553
9183 Foreclosure Prevention Program		339,000	339,000	339,000
9100 Purposes as Specified - Total		\$409,000	\$409,000	\$377,553
9200 Purposes as Specified				
9211 Single-Family Troubled Building Initiative		\$75,000	\$75,000	\$75,000
9212 Multi-Family Troubled Building Initiative		175,000	175,000	175,000
9224 Micro Market Recovery Program		700,000	700,000	522,700
9200 Purposes as Specified - Total		\$950,000	\$950,000	\$772,700
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	86,250			
9400 Internal Transfers and Reimbursements - Total	\$86,250			
Appropriation Total*	\$10,789,468	\$14,445,048	\$14,445,048	\$13,617,311

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3035 - Administration						
4000 - Commissioner's Office						
9954 Commissioner of Planning and Development	1	\$180,276	1	\$175,020	1	\$175,020
9660 First Deputy Commissioner	1	145,476	1	145,476	1	145,476
0304 Assistant to Commissioner	1	100,668	1	97,740	1	97,740
Schedule Salary Adjustments		2,496				
Subsection Position Total	3	\$428,916	3	\$418,236	3	\$418,236
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	\$121,560	1	\$118,020	1	\$118,020
2944 Employability Review Specialist III	1	105,948	1	101,592	1	101,592
2915 Program Auditor II	1	52,848				
1482 Contract Review Specialist II			1	92,592	1	92,592
1191 Contracts Administrator	1	103,680	1	100,656	1	100,656
0190 Accounting Technician II	1	76,584	1	70,092	1	70,092
0190 Accounting Technician II			1	42,108	1	42,108
0184 Accounting Technician III	1	76,584	1	70,092	1	70,092
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	96,360				
Schedule Salary Adjustments				1,396		1,396
Subsection Position Total	8	\$738,672	8	\$697,324	8	\$697,324

0100 - Corporate Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3035 - Administration - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4002 - Administrative Services						
9679 Deputy Commissioner			1	\$120,312	1	\$120,312
3585 Coordinator of Research and Evaluation			1	102,348	1	102,348
1402 City Planner II	1	79,836	1	76,548	1	76,548
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
0634 Data Services Administrator	1	96,096	1	93,300	1	93,300
0361 Director of Personnel Policies and Utilization	1	110,436	1	102,348	1	102,348
0323 Administrative Assistant III - Excluded	1	44,604	1	43,308	1	43,308
0320 Assistant to the Commissioner	1	79,812	1	77,484	1	77,484
0103 Accountant III			1	92,388	1	92,388
Schedule Salary Adjustments		1,704				
Subsection Position Total	6	\$508,584	9	\$801,336	9	\$801,336
4009 - Communications and Public Affairs						
9679 Deputy Commissioner	1	\$117,984	1	\$114,576	1	\$114,576
0729 Information Coordinator	1	72,024				
0308 Staff Assistant			1	80,568	1	80,568
Schedule Salary Adjustments				2,247		2,247
Subsection Position Total	2	\$190,008	2	\$197,391	2	\$197,391
4011 - Legislative Affairs and Special Projects						
9679 Deputy Commissioner	1	\$123,600				
1985 Coordinator of Economic Development II - Planning and Development			1	85,008	1	85,008
1912 Project Coordinator	1	87,564	2	81,192	2	81,192
1912 Project Coordinator	1	58,968				
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0313 Assistant Commissioner			1	99,648	1	99,648
Schedule Salary Adjustments		1,992		7,070		7,070
Subsection Position Total	4	\$323,448	5	\$401,642	5	\$401,642
Section Position Total	23	\$2,189,628	27	\$2,515,929	27	\$2,515,929
3041 - Economic Development						
4013 - Delegate Agencies						
1985 Coordinator of Economic Development II - Planning and Development	1	\$91,752	1	\$89,076	1	\$89,076
1984 Coordinator of Economic Development I - Planning and Development	1	70,272				
1912 Project Coordinator			1	62,820	1	62,820
1405 City Planner V	2	86,856	2	84,324	2	84,324
0313 Assistant Commissioner	1	100,620	1	97,692	1	97,692
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		994		375		375
Subsection Position Total	6	\$525,394	6	\$503,031	6	\$503,031

0100 - Corporate Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3041 - Economic Development - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Business Development						
9679 Deputy Commissioner	1	\$121,560	1	\$118,020	1	\$118,020
3092 Program Director	1	105,420	1	102,348	1	102,348
1984 Coordinator of Economic Development I - Planning and Development			1	62,820	1	62,820
1984 Coordinator of Economic Development I - Planning and Development			1	65,820	1	65,820
1912 Project Coordinator	1	67,800				
1441 Coordinating Planner	1	98,628	1	95,760	1	95,760
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0313 Assistant Commissioner	1	105,756	1	102,672	1	102,672
Schedule Salary Adjustments		1,274		2,900		2,900
Subsection Position Total	6	\$551,762	7	\$597,872	7	\$597,872

4027 - Real Estate Services

1912 Project Coordinator	1	\$87,564	1	\$73,944	1	\$73,944
1912 Project Coordinator	1	79,812				
1912 Project Coordinator	1	58,968				
1602 Senior Land Disposition Officer	1	92,136	1	88,344	1	88,344
1602 Senior Land Disposition Officer	1	62,976	1	58,572	1	58,572
0313 Assistant Commissioner	1	100,620	1	97,692	1	97,692
0309 Coordinator of Special Projects	1	100,668	1	97,740	1	97,740
Schedule Salary Adjustments		4,200		443		443
Subsection Position Total	7	\$586,944	5	\$416,735	5	\$416,735
Section Position Total	19	\$1,664,100	18	\$1,517,638	18	\$1,517,638

3062 - Housing Community Programs

9813 Managing Deputy Commissioner			1	\$140,100	1	\$140,100
2917 Program Auditor III			1	97,056	1	97,056
2916 Supervising Program Auditor			1	89,076	1	89,076
2915 Program Auditor II			1	76,932	1	76,932
2915 Program Auditor II			1	88,344	1	88,344
2915 Program Auditor II			1	92,592	1	92,592
1439 Financial Planning Analyst			1	73,212	1	73,212
0308 Staff Assistant			1	80,568	1	80,568
Schedule Salary Adjustments				6,709		6,709
Section Position Total			8	\$744,589	8	\$744,589

0100 - Corporate Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3083 - Zoning and Land Use						
4073 - Zoning Ordinance						
9654 Zoning Administrator			1	\$140,100	1	\$140,100
5415 Senior Landscape Architect			1	92,388	1	92,388
5406 Chief Landscape Architect			1	92,088	1	92,088
1912 Project Coordinator			1	59,976	1	59,976
1912 Project Coordinator			1	62,820	1	62,820
1912 Project Coordinator			1	85,008	1	85,008
1299 Chief Zoning Plan Examiner			1	115,356	1	115,356
1298 Assistant Zoning Administrator			1	115,680	1	115,680
1295 Zoning Plan Examiner			2	46,188	2	46,188
1295 Zoning Plan Examiner			2	57,660	2	57,660
1295 Zoning Plan Examiner			1	66,948	1	66,948
1295 Zoning Plan Examiner			1	73,440	1	73,440
1295 Zoning Plan Examiner			1	76,932	1	76,932
1294 Supervising Zoning Plan Examiner			1	93,300	1	93,300
1293 Senior Zoning Plan Examiner			1	60,564	1	60,564
1291 Zoning Investigator			1	79,704	1	79,704
1291 Zoning Investigator			1	106,416	1	106,416
1290 Manager - Zoning Boards of Appeals			1	76,716	1	76,716
0810 Executive Secretary II			1	66,480	1	66,480
0801 Executive Administrative Assistant I			1	47,532	1	47,532
0431 Clerk IV			2	70,092	2	70,092
0309 Coordinator of Special Projects			1	85,008	1	85,008
0308 Staff Assistant			1	76,932	1	76,932
0308 Staff Assistant			2	84,420	2	84,420
Schedule Salary Adjustments				12,491		12,491
Subsection Position Total			28	\$2,202,599	28	\$2,202,599
4075 - Planned Development						
1985 Coordinator of Economic Development II - Planning and Development			1,040H	\$34.89H	1,040H	\$34.89H
1912 Project Coordinator			1	77,484	1	77,484
1441 Coordinating Planner			1	78,492	1	78,492
1441 Coordinating Planner			1	80,076	1	80,076
1441 Coordinating Planner			2	95,760	2	95,760
1441 Coordinating Planner			1	100,656	1	100,656
1405 City Planner V			1	84,324	1	84,324
1295 Zoning Plan Examiner			1	76,932	1	76,932
1294 Supervising Zoning Plan Examiner			1	81,192	1	81,192
0313 Assistant Commissioner			1	100,656	1	100,656
0309 Coordinator of Special Projects			1	102,348	1	102,348
Subsection Position Total			11	\$1,009,966	11	\$1,009,966

0100 - Corporate Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3083 - Zoning and Land Use - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4076 - Sustainability and Open Space						
9679 Deputy Commissioner			1	\$118,020	1	\$118,020
1985 Coordinator of Economic Development II - Planning and Development			1	93,300	1	93,300
1912 Project Coordinator			1	77,484	1	77,484
1912 Project Coordinator			1	81,192	1	81,192
1441 Coordinating Planner			1	96,720	1	96,720
1405 City Planner V			1	84,324	1	84,324
0311 Projects Administrator			1	96,720	1	96,720
0308 Staff Assistant			1	84,420	1	84,420
0308 Staff Assistant			1	92,592	1	92,592
0303 Administrative Assistant III			1	76,932	1	76,932
Schedule Salary Adjustments				1,854		1,854
Subsection Position Total			10	\$903,558	10	\$903,558

4077 - Planning, Design and Historic Preservation

9679 Deputy Commissioner			1	\$114,552	1	\$114,552
5404 Architect IV			1	110,064	1	110,064
5403 Architect III			1	100,776	1	100,776
5402 Architect II			1	60,312	1	60,312
1912 Project Coordinator			1	73,944	1	73,944
1441 Coordinating Planner			1	81,948	1	81,948
1441 Coordinating Planner			1	82,500	1	82,500
1441 Coordinating Planner			1	92,028	1	92,028
1404 City Planner IV			1	92,388	1	92,388
1403 City Planner III			1	54,768	1	54,768
0313 Assistant Commissioner			1	91,128	1	91,128
0308 Staff Assistant			1,040H	29.33H	1,040H	29.33H
Subsection Position Total			11	\$984,911	11	\$984,911
Section Position Total			60	\$5,101,034	60	\$5,101,034

3088 - Zoning and Land Use

4028 - Planned Development

1985 Coordinator of Economic Development II - Planning and Development	1	\$70,272		
1912 Project Coordinator	1	79,812		
1441 Coordinating Planner	1	103,680		
1441 Coordinating Planner	2	98,628		
1441 Coordinating Planner	1	82,476		
1441 Coordinating Planner	1	80,844		
1405 City Planner V	1	86,856		
1295 Zoning Plan Examiner	1	80,232		
1294 Supervising Zoning Plan Examiner	1	83,628		
0313 Assistant Commissioner	1	105,792		
0309 Coordinator of Special Projects	1	105,420		
0309 Coordinator of Special Projects	1	91,752		
Subsection Position Total	13	\$1,168,020		

0100 - Corporate Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3088 - Zoning and Land Use - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4029 - Zoning Ordinance						
9654 Zoning Administrator	1	\$129,072				
5432 Chief Landscape Plan Examiner	1	94,848				
5431 Senior Landscape Plan Examiner	1	96,360				
1912 Project Coordinator	1	87,564				
1912 Project Coordinator	1	67,800				
1912 Project Coordinator	1	64,704				
1299 Chief Zoning Plan Examiner	1	100,668				
1298 Assistant Zoning Administrator	1	119,148				
1295 Zoning Plan Examiner	1	80,232				
1295 Zoning Plan Examiner	1	76,584				
1295 Zoning Plan Examiner	1	73,104				
1295 Zoning Plan Examiner	2	62,976				
1295 Zoning Plan Examiner	3	48,168				
1294 Supervising Zoning Plan Examiner	1	58,968				
1293 Senior Zoning Plan Examiner	1	56,280				
1291 Zoning Investigator	1	110,988				
1291 Zoning Investigator	1	87,132				
1290 Manager - Zoning Boards of Appeals	1	82,788				
0810 Executive Secretary II	1	69,828				
0801 Executive Administrative Assistant I	1	51,324				
0431 Clerk IV	1	73,104				
0308 Staff Assistant	1	92,136				
0308 Staff Assistant	1	80,232				
Schedule Salary Adjustments		19,109				
Subsection Position Total	26	\$2,042,429				
Section Position Total	39	\$3,210,449				

**3089 - Planning, Historical Preservation,
and Sustainability**

4036 - Planning and Design

9679 Deputy Commissioner	1	\$117,984				
1441 Coordinating Planner	1	84,972				
1441 Coordinating Planner	1	84,408				
0801 Executive Administrative Assistant I	1	48,960				
0313 Assistant Commissioner	1	102,636				
0313 Assistant Commissioner	1	100,776				
Schedule Salary Adjustments		1,182				
Subsection Position Total	6	\$540,918				

4037 - Historic Preservation

5404 Architect IV	1	\$114,780				
5402 Architect II	2	62,904				
1912 Project Coordinator	1	76,164				
1441 Coordinating Planner	1	94,788				
1404 City Planner IV	1	96,360				
1403 City Planner III	1	57,120				
Subsection Position Total	7	\$565,020				

0100 - Corporate Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3089 - Planning, Historical Preservation, and Sustainability - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4038 - Sustainability						
9679 Deputy Commissioner	1	\$121,560				
1985 Coordinator of Economic Development II - Planning and Development	1	96,096				
1912 Project Coordinator	1	83,628				
1441 Coordinating Planner	1	99,624				
1405 City Planner V	1	86,856				
0311 Projects Administrator	1	99,624				
0308 Staff Assistant	1	96,564				
0308 Staff Assistant	1	88,044				
0303 Administrative Assistant III	1	80,232				
Schedule Salary Adjustments		4,678				
Subsection Position Total	9	\$856,906				
Section Position Total	22	\$1,962,844				
Position Total	103	\$9,027,021	113	\$9,879,190	113	\$9,879,190
Turnover		(389,207)		(436,681)		(436,681)
Position Net Total	103	\$8,637,814	113	\$9,442,509	113	\$9,442,509

**0100 - Corporate Fund
055 - POLICE BOARD**

(055/1005/2005)

The Police Board is an independent civilian body that oversees various activities of the Chicago Police Department. The Board's powers and responsibilities include deciding cases involving allegations of serious misconduct by police officers and other Police Department personnel.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$177,432	\$172,272	\$172,272	\$172,272
0015 Schedule Salary Adjustments	1,903			
0050 Stipends	111,000	111,000	111,000	67,000
0000 Personnel Services - Total*	\$290,335	\$283,272	\$283,272	\$239,272
0100 Contractual Services				
0130 Postage	\$150	\$250	\$250	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,026	114,652	114,350	90,374
0143 Court Reporting	70,000	69,348	70,000	69,999
0157 Rental of Equipment and Services	2,400	2,516	2,516	2,404
0169 Technical Meeting Costs	600	600	600	
0181 Mobile Communication Services	617	967	617	700
0100 Contractual Services - Total*	\$173,793	\$188,333	\$188,333	\$163,477
0200 Travel				
0245 Reimbursement to Travelers	\$1,200	\$824	\$824	
0270 Local Transportation	300	500	500	274
0200 Travel - Total*	\$1,500	\$1,324	\$1,324	\$274
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$90	\$90	
0350 Stationery and Office Supplies	250	500	500	129
0300 Commodities and Materials - Total*	\$350	\$590	\$590	\$129
Appropriation Total*	\$465,978	\$473,519	\$473,519	\$403,152

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Police Board						
9955 Executive Director - Police Board	1	\$108,960	1	\$105,792	1	\$105,792
0437 Supervising Clerk - Excluded	1	68,472	1	66,480	1	66,480
Schedule Salary Adjustments		1,903				
Section Position Total	2	\$179,335	2	\$172,272	2	\$172,272
Position Total	2	\$179,335	2	\$172,272	2	\$172,272

0100 - Corporate Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

The Chicago Police Department ("CPD") protects the lives, property, and rights of all people, maintains order, and enforces the law impartially. CPD provides quality police service in partnership with other members of the community and strives to attain the highest degree of ethical behavior and professional conduct at all times.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$1,762,845			
0005 Salaries and Wages - on Payroll	1,195,012,863	1,184,115,077	1,184,115,077	1,117,002,430
0011 Contract Wage Increment - Salary	487,458	476,236	476,236	
0015 Schedule Salary Adjustments	14,958,143	12,651,582	12,651,582	
0020 Overtime	95,000,000	95,000,000	95,000,000	158,946,904
0021 Sworn/Civilian Holiday Premium Pay	3,942,818	3,942,818	3,942,818	4,682,110
0022 Duty Availability	40,250,000	40,250,000	40,250,000	37,874,180
0024 Compensatory Time Payment	16,435,725	16,435,725	16,435,725	17,478,342
0027 Supervisors Quarterly Payment	9,209,311	9,209,311	9,209,311	9,555,892
0032 Reimbursable Overtime	10,400,000	6,000,000	6,000,000	7,782,110
0060 Specialty Pay	15,000,000	15,000,000	15,000,000	14,561,521
0070 Tuition Reimbursement and Educational Programs	7,500,000	7,500,000	7,500,000	6,573,208
0088 Furlough/Supervisors Compensation Time Buy-Back	14,305,886	14,305,886	14,305,886	13,812,332
0091 Uniform Allowance	21,701,525	21,701,525	21,701,525	21,875,050
0000 Personnel Services - Total*	\$1,445,966,574	\$1,426,588,160	\$1,426,588,160	\$1,410,144,079
0100 Contractual Services				
0125 Office and Building Services	\$500	\$500	\$500	\$450
0130 Postage	195,000	195,000	195,000	183,300
0138 For Professional Services for Information Technology Maintenance	2,111,500	1,758,260	1,758,260	1,520,311
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,317,419	17,197,853	17,215,573	9,285,446
0145 Legal Expenses	17,000	17,000	17,000	
0148 Testing and Inspecting	1,200	1,200	1,200	
0149 For Software Maintenance and Licensing	9,144,475	4,187,440	4,187,440	1,639,674
0152 Advertising	2,400	2,400	2,400	2,256
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	760,357
0157 Rental of Equipment and Services	6,108,763	6,564,061	6,564,061	3,182,750
0161 Operation, Repair or Maintenance of Facilities	170,000	185,000	185,000	141,974
0162 Repair/Maintenance of Equipment	362,499	378,792	378,792	352,554
0166 Dues, Subscriptions and Memberships	141,960	64,097	64,097	62,017
0169 Technical Meeting Costs	301,015	385,565	385,565	82,978
0176 Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	
0178 Freight and Express Charges	24,000	24,000	24,000	8,032
0181 Mobile Communication Services	3,104,507	3,104,507	3,104,507	2,692,526
0185 Waste Disposal Services	33,700	29,200	29,200	25,991
0189 Telephone - Non-Centrex Billings	455,355	391,600	312,250	348,200
0190 Telephone - Non-Centrex Billings	595,000	665,000	720,000	680,479
0196 Data Circuits	750,000	930,000	930,000	804,050
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	27,630	21,000	27,630	14,479
0100 Contractual Services - Total*	\$38,627,280	\$36,865,832	\$36,865,832	\$21,787,824
0200 Travel				
0245 Reimbursement to Travelers	227,930	111,570	111,570	150,640
0200 Travel - Total*	\$227,930	\$111,570	\$111,570	\$150,640

0100 - Corporate Fund
057 - Chicago Police Department - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$381	\$381	\$381	\$189
0319 Clothing	5,000	5,000	5,000	
0320 Gasoline	40,000	55,000	55,000	33,550
0330 Food	181,238	179,158	179,158	214,633
0338 License Sticker, Tag and Plates	750	750	750	50
0340 Material and Supplies	5,367,555	6,091,958	6,091,958	3,990,807
0342 Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	8,471
0345 Apparatus and Instruments	20,111	20,111	20,111	14,533
0348 Books and Related Material	15,907	24,992	24,992	4,438
0350 Stationery and Office Supplies	430,235	495,035	495,035	561,296
0360 Repair Parts and Material	568,494	568,494	568,494	503,092
0300 Commodities and Materials - Total*	\$6,639,637	\$7,450,845	\$7,450,845	\$5,331,059
0400 Equipment				
0430 Livestock	36,600	36,250	36,250	35,600
0400 Equipment - Total*	\$36,600	\$36,250	\$36,250	\$35,600
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$35,000,000	\$19,844,350	\$19,844,350	\$38,582,680
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	19,000,000	19,000,000	19,000,000	17,421,311
0900 Financial Purposes as Specified - Total	\$54,000,000	\$38,844,350	\$38,844,350	\$56,003,991
9000 Purposes as Specified				
9067 For Physical Exams	1,667,870	2,036,069	2,036,069	1,732,319
9000 Purposes as Specified - Total	\$1,667,870	\$2,036,069	\$2,036,069	\$1,732,319
Appropriation Total*	\$1,547,165,891	\$1,511,933,076	\$1,511,933,076	\$1,495,185,512

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004	1	\$260,004	1	\$260,004
9752 Commander	1	154,500	1	150,000	1	150,000
9011 Superintendent's Chief of Staff	1	174,996	1	174,996	1	174,996
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Section Position Total	4	\$686,064	4	\$677,592	4	\$677,592

0100 - Corporate Fund
057 - Chicago Police Department
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3017 - Office of the General Counsel						
4030 - Office of the General Counsel						
9758 Assistant General Counsel	1	\$126,504	1	\$131,676	1	\$131,676
9756 General Counsel	1	165,516	1	160,692	1	160,692
9684 Deputy Director	1	120,348	1	131,676	1	131,676
9672 Risk Manager			1	115,680	1	115,680
9171 Sergeant	4	104,628				
9018 Risk Manager-CPD	1	115,656				
9016 Police Legal Officer II	4	123,894	4	121,464	4	121,464
9015 Police Legal Officer I	1	114,846	1	114,846	1	114,846
9015 Police Legal Officer I	1	111,252	1	111,252	1	111,252
1646 Attorney			1	74,688	1	74,688
1645 Associate Staff Attorney	4	61,800	4	60,000	4	60,000
1617 Paralegal II	1	96,564	1	88,344	1	88,344
1617 Paralegal II	1	88,044	1	84,420	1	84,420
1617 Paralegal II	3	52,848				
1141 Principal Operations Analyst	1	70,140				
0711 Public Information Officer	1	88,044				
0708 Foia Officer	1	88,044	1	84,420	1	84,420
0708 Foia Officer	6	57,348	12	53,340	12	53,340
0708 Foia Officer	4	55,632	13	50,676	13	50,676
0708 Foia Officer	15	52,848				
0311 Projects Administrator	1	75,408	1	89,328	1	89,328
0302 Administrative Assistant II	1	40,020	1	70,092	1	70,092
Schedule Salary Adjustments		16,296		1,593		1,593
Subsection Position Total	53	\$3,995,850	45	\$3,283,431	45	\$3,283,431
4031 - Management and Labor Affairs Section						
9780 Director of Management and Labor Affairs	1	\$141,144	1	\$137,028	1	\$137,028
9173 Lieutenant			1	125,190	1	125,190
9171 Sergeant	1	114,828	1	111,474	1	111,474
9171 Sergeant	1	107,988	2	107,988	2	107,988
9171 Sergeant	2	101,442	1	104,628	1	104,628
1386 Senior Labor Relations Specialist	2	70,140	2	65,496	2	65,496
0306 Assistant Director	1	110,052				
Schedule Salary Adjustments		2,160		2,930		2,930
Subsection Position Total	8	\$819,336	8	\$828,218	8	\$828,218
Section Position Total	61	\$4,815,186	53	\$4,111,649	53	\$4,111,649

0100 - Corporate Fund
057 - Chicago Police Department
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3426 - Office of Communications						
9716 Assistant Director of News Affairs	1	\$115,656	1	\$91,800	1	\$91,800
9715 Director of News Affairs	1	135,672	1	126,564	1	126,564
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant			1	104,628	1	104,628
9161 Police Officer	1	93,354	2	93,354	2	93,354
9161 Police Officer	2	90,024	1	90,024	1	90,024
9161 Police Officer	2	87,006	4	87,006	4	87,006
9161 Police Officer	2	84,054	1	84,054	1	84,054
9161 Police Officer	1	48,078				
5743 Graphic Artist III	1	84,024	1	80,568	1	80,568
5743 Graphic Artist III	1	66,612	1	46,188	1	46,188
0921 Senior Photographic Technician			1	42,108	1	42,108
0918 Photographic Specialist	1	48,960				
0790 Public Relations Coordinator	2	70,272				
0729 Information Coordinator	3	64,704				
0711 Public Information Officer	2	52,848	4	50,676	4	50,676
0703 Public Relations Representative III			3	55,644	3	55,644
0430 Clerk III	1	33,240	1	31,872	1	31,872
0306 Assistant Director	1	95,736				
Schedule Salary Adjustments		17,485		3,666		3,666
Section Position Total	25	\$2,028,787	24	\$1,825,302	24	\$1,825,302

0100 - Corporate Fund
057 - Chicago Police Department
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9752 Commander			1	154,932	1	154,932
9752 Commander			1	162,684	1	162,684
9684 Deputy Director	1	154,380				
9174 Police Agent	1	100,980	1	100,980	1	100,980
9174 Police Agent	2	98,052	2	98,052	2	98,052
9173 Lieutenant	2	127,692	3	125,190	3	125,190
9173 Lieutenant	1	123,894	1	117,894	1	117,894
9173 Lieutenant	2	116,652	1	114,366	1	114,366
9171 Sergeant	19	111,474	1	114,828	1	114,828
9171 Sergeant	23	107,988	17	111,474	17	111,474
9171 Sergeant	13	104,628	24	107,988	24	107,988
9171 Sergeant	6	101,442	16	104,628	16	104,628
9171 Sergeant			3	101,442	3	101,442
9165 Police Officer - Assigned as Detective	2	103,932	1	103,932	1	103,932
9165 Police Officer - Assigned as Detective	1	100,980	1	100,980	1	100,980
9165 Police Officer - Assigned as Detective	1	97,440	4	70,980	4	70,980
9165 Police Officer - Assigned as Detective	1	94,122				
9165 Police Officer - Assigned as Detective	5	70,980				
9161 Police Officer	2	96,060	3	96,060	3	96,060
9161 Police Officer	10	93,354	8	93,354	8	93,354
9161 Police Officer	4	90,024	5	90,024	5	90,024
9161 Police Officer	4	87,006	4	87,006	4	87,006
9161 Police Officer	1	84,054	2	84,054	2	84,054
9161 Police Officer	11	48,078	10	48,078	10	48,078
0832 Personal Computer Operator II	1	60,744	1	55,536	1	55,536
0832 Personal Computer Operator II	1	36,504	1	35,004	1	35,004
0665 Senior Data Entry Operator	1	60,744	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	36,504	1	58,248	1	58,248
Schedule Salary Adjustments		22,410		14,524		14,524
Subsection Position Total	118	\$11,508,972	115	\$11,356,042	115	\$11,356,042
Section Position Total	118	\$11,508,972	115	\$11,356,042	115	\$11,356,042

0100 - Corporate Fund
057 - Chicago Police Department
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3428 - Office of Reform Management						
9684 Deputy Director	1	\$144,204	1	\$140,000	1	\$140,000
9175 Captain	1	132,876	1	132,876	1	132,876
9173 Lieutenant			1	117,894	1	117,894
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	1	107,988	1	104,628	1	104,628
9161 Police Officer	1	87,006	1	87,006	1	87,006
9024 Project Strategy Manager - CPD	7	75,408				
1368 Compliance Officer			2	68,100	2	68,100
1141 Principal Operations Analyst	3	70,140	8	68,100	8	68,100
1140 Chief Operations Analyst			2	90,216	2	90,216
0310 Project Manager	1	77,688	9	75,420	9	75,420
0306 Assistant Director	1	120,348	2	110,076	2	110,076
0303 Administrative Assistant III	1	80,232	1	46,188	1	46,188
0195 Auditor IV - Excluded			2	84,996	2	84,996
Schedule Salary Adjustments		9,550		11,420		11,420
Section Position Total	18	\$1,609,642	32	\$2,681,842	32	\$2,681,842
3429 - Office of Community Policing						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9684 Deputy Director	1	123,996	1	120,444	1	120,444
9684 Deputy Director			1	120,384	1	120,384
9173 Lieutenant	1	127,692				
9171 Sergeant	1	101,442	1	101,442	1	101,442
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	3	48,078	3	48,078	3	48,078
9103 CAPS Coordinator	1	105,756	1	102,672	1	102,672
9102 Director of CAPS	1	145,476	1	145,476	1	145,476
9101 Community Organizer - CAPS	4	88,044	4	84,420	4	84,420
9101 Community Organizer - CAPS	1	84,024	1	80,568	1	80,568
9101 Community Organizer - CAPS	3	80,232	1	76,932	1	76,932
9101 Community Organizer - CAPS	10	76,584	12	73,440	12	73,440
9101 Community Organizer - CAPS	24	48,168	25	46,188	25	46,188
3955 Youth Services Coordinator	1	105,948	1	97,056	1	97,056
3955 Youth Services Coordinator	1	96,564	1	88,344	1	88,344
3955 Youth Services Coordinator	6	63,660	6	61,032	6	61,032
3899 Program Development Coordinator	1	76,164	1	73,944	1	73,944
3520 Domestic Violence Advocate	5	44,604	1	66,480	1	66,480
3520 Domestic Violence Advocate			4	43,308	4	43,308
1927 Area Coordinator - CAPS	1	100,668	1	97,740	1	97,740
1927 Area Coordinator - CAPS	1	70,272	1	68,220	1	68,220
1910 Information Service Coordinator	1	87,564	1	93,300	1	93,300
1910 Information Service Coordinator	1	83,628	1	85,008	1	85,008
1910 Information Service Coordinator	4	58,968	2	81,192	2	81,192
1910 Information Service Coordinator			2	57,252	2	57,252
0309 Coordinator of Special Projects	1	105,420	1	102,348	1	102,348
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0306 Assistant Director	1	83,292	1	80,868	1	80,868
Schedule Salary Adjustments		19,454		16,385		16,385
Section Position Total	77	\$5,379,926	78	\$5,306,333	78	\$5,306,333

0100 - Corporate Fund
057 - Chicago Police Department
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3436 - Office of Strategy						
9684 Deputy Director	1	\$140,004				
1141 Principal Operations Analyst	5	70,140				
1140 Chief Operations Analyst	2	92,928				
1127 Chief Performance Analyst	3	92,928				
1126 Senior Performance Analyst	2	70,140				
0306 Assistant Director	2	113,376				
Schedule Salary Adjustments		1,980				
Section Position Total	15	\$1,324,356				
Position Total	318	\$27,352,933	306	\$25,958,760	306	\$25,958,760

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2007 - OFFICE OF THE FIRST DEPUTY
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$170,112	4	\$170,112	4	\$170,112
9781 First Deputy Superintendent	1	197,724	1	197,724	1	197,724
9684 Deputy Director			1	130,380	1	130,380
9173 Lieutenant	1	127,692	1	125,190	1	125,190
9161 Police Officer	1	93,354	1	93,354	1	93,354
9161 Police Officer	1	90,024	1	90,024	1	90,024
9161 Police Officer	1	48,078	1	48,078	1	48,078
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Schedule Salary Adjustments		1,128				
Section Position Total	10	\$1,335,012	11	\$1,457,790	11	\$1,457,790
3433 - Crime Control Strategies Section						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9173 Lieutenant	2	127,692	1	125,190	1	125,190
9173 Lieutenant			1	121,464	1	121,464
9171 Sergeant	2	107,988	2	107,988	2	107,988
9171 Sergeant	2	104,628	2	104,628	2	104,628
9171 Sergeant	1	101,442				
9165 Police Officer - Assigned as Detective	1	97,440	2	70,980	2	70,980
9165 Police Officer - Assigned as Detective	1	70,980				
9161 Police Officer	3	93,354	1	90,024	1	90,024
9161 Police Officer	4	90,024	20	48,078	20	48,078
9161 Police Officer	2	87,006				
9161 Police Officer	12	48,078				
1140 Chief Operations Analyst	1	92,928	1	98,688	1	98,688
Schedule Salary Adjustments		11,492		311		311
Section Position Total	32	\$2,616,116	31	\$2,134,541	31	\$2,134,541
3434 - Special Events Unit						
9173 Lieutenant	1	\$120,252	1	\$114,366	1	\$114,366
9171 Sergeant	1	101,442	1	101,442	1	101,442
9161 Police Officer	1	93,354	1	93,354	1	93,354
9161 Police Officer	3	48,078	3	48,078	3	48,078
Section Position Total	6	\$459,282	6	\$453,396	6	\$453,396

0100 - Corporate Fund
057 - Chicago Police Department
2007 - Office of the First Deputy
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3435 - Detached Services Unit						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9171 Sergeant	2	111,474	1	111,474	1	111,474
9171 Sergeant	3	101,442	1	107,988	1	107,988
9171 Sergeant			3	101,442	3	101,442
9165 Police Officer - Assigned as Detective	2	103,932	1	103,932	1	103,932
9165 Police Officer - Assigned as Detective	2	100,980	1	100,980	1	100,980
9165 Police Officer - Assigned as Detective	1	97,440	3	70,980	3	70,980
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	4	93,354	4	93,354	4	93,354
9161 Police Officer	3	90,024	2	90,024	2	90,024
9161 Police Officer	5	48,078	6	48,078	6	48,078
9160 Police Officer - Assigned as Security Specialist	5	114,846	3	114,846	3	114,846
9160 Police Officer - Assigned as Security Specialist	4	111,252	2	111,252	2	111,252
9160 Police Officer - Assigned as Security Specialist	3	107,790	6	107,790	6	107,790
9160 Police Officer - Assigned as Security Specialist	9	104,502	9	104,502	9	104,502
9160 Police Officer - Assigned as Security Specialist	1	101,148	1	101,148	1	101,148
9160 Police Officer - Assigned as Security Specialist			1	96,372	1	96,372
Schedule Salary Adjustments		10,566		6,584		6,584
Section Position Total	46	\$4,572,000	46	\$4,400,720	46	\$4,400,720
3439 - Deployment Operations Section						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	120,252	1	125,190	1	125,190
9173 Lieutenant	1	113,238	1	114,366	1	114,366
9171 Sergeant	2	111,474	1	114,828	1	114,828
9171 Sergeant	1	107,988	2	111,474	2	111,474
9171 Sergeant	2	104,628	1	107,988	1	107,988
9171 Sergeant	1	101,442	2	104,628	2	104,628
9165 Police Officer - Assigned as Detective	1	100,980	1	100,980	1	100,980
9161 Police Officer	5	96,060	4	96,060	4	96,060
9161 Police Officer	10	93,354	3	93,354	3	93,354
9161 Police Officer	9	90,024	9	90,024	9	90,024
9161 Police Officer	2	87,006	1	87,006	1	87,006
9161 Police Officer	34	48,078	43	48,078	43	48,078
Schedule Salary Adjustments		8,053		11,409		11,409
Section Position Total	70	\$5,179,561	70	\$4,798,527	70	\$4,798,527
Position Total	164	\$14,161,971	164	\$13,244,974	164	\$13,244,974

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2009 - ORGANIZATIONAL DEVELOPMENT
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3450 - Organizational Development - Administration						
9796 Deputy Chief	1	\$152,856	1	\$148,404	1	\$148,404
9785 Chief	1	185,364	1	185,364	1	185,364
9171 Sergeant	1	101,442	1	101,442	1	101,442
9161 Police Officer	2	93,354	1	93,354	1	93,354
9161 Police Officer	1	84,054	2	48,078	2	48,078
0394 Administrative Manager	1	70,272	1	93,300	1	93,300
Schedule Salary Adjustments				852		852
Section Position Total	7	\$780,696	7	\$718,872	7	\$718,872
3451 - Education and Training Division						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9752 Commander	1	162,684	1	162,684	1	162,684
9173 Lieutenant	4	127,692	3	125,190	3	125,190
9173 Lieutenant	3	120,252	1	121,464	1	121,464
9173 Lieutenant	1	116,652	4	117,894	4	117,894
9171 Sergeant	5	111,474	5	111,474	5	111,474
9171 Sergeant	8	107,988	6	107,988	6	107,988
9171 Sergeant	11	104,628	14	104,628	14	104,628
9171 Sergeant	18	101,442	7	101,442	7	101,442
9170 Police Officer - Assigned as Armorer	1	68,616	1	68,616	1	68,616
9165 Police Officer - Assigned as Detective	1	100,980	1	100,980	1	100,980
9164 Police Officer - Assigned as Training Officer	1	100,980	2	98,052	2	98,052
9164 Police Officer - Assigned as Training Officer	2	98,052	1	94,524	1	94,524
9164 Police Officer - Assigned as Training Officer	1	94,524	2	91,338	2	91,338
9164 Police Officer - Assigned as Training Officer	1	68,616				
9161 Police Officer	16	96,060	14	96,060	14	96,060
9161 Police Officer	52	93,354	36	93,354	36	93,354
9161 Police Officer	75	90,024	61	90,024	61	90,024
9161 Police Officer	56	87,006	47	87,006	47	87,006
9161 Police Officer	9	84,054	3	84,054	3	84,054
9161 Police Officer	47	48,078	8	48,078	8	48,078
1646 Attorney	1	80,844	1	78,492	1	78,492
1646 Attorney	1	76,932				
1360 Technical Training Specialist	1	63,660	1	61,032	1	61,032
1359 Training Officer	4	105,948	5	101,592	5	101,592
1359 Training Officer	2	101,232	2	97,056	2	97,056
1359 Training Officer	3	96,564	3	92,592	3	92,592
1359 Training Officer	3	92,136	3	88,344	3	88,344
1359 Training Officer	2	58,032	1	55,644	1	55,644
0831 Personal Computer Operator III	1	73,104	1	70,092	1	70,092
0394 Administrative Manager	1	70,272	1	68,220	1	68,220
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		64,477		45,184		45,184
Section Position Total	334	\$29,191,399	237	\$21,941,242	237	\$21,941,242

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3453 - Research and Development Division						
9173 Lieutenant	1	\$120,252	1	\$121,464	1	\$121,464
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	1	104,628	1	104,628
9161 Police Officer	3	93,354	1	93,354	1	93,354
9161 Police Officer	7	90,024	1	90,024	1	90,024
9161 Police Officer	5	87,006				
9161 Police Officer	4	84,054				
9161 Police Officer	1	80,016				
8780 Director of Research and Planning	1	119,148	1	102,672	1	102,672
2921 Senior Research Analyst	3	88,152	3	84,516	3	84,516
1141 Principal Operations Analyst	2	72,120	2	68,100	2	68,100
1140 Chief Operations Analyst	1	89,964	1	87,312	1	87,312
0394 Administrative Manager			1	97,740	1	97,740
0306 Assistant Director	1	112,248	1	109,512	1	109,512
0305 Assistant to the Executive Director	1	91,752	1	89,076	1	89,076
0302 Administrative Assistant II	2	73,104	2	70,092	2	70,092
Schedule Salary Adjustments		16,049		4,689		4,689
Section Position Total	35	\$3,189,899	18	\$1,649,865	18	\$1,649,865
3454 - Inspections Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9175 Captain	1	136,170				
9173 Lieutenant	2	127,692	1	128,346	1	128,346
9173 Lieutenant	2	120,252	3	114,366	3	114,366
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	2	101,442	2	101,442	2	101,442
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	4	93,354	2	93,354	2	93,354
9161 Police Officer	2	90,024	1	90,024	1	90,024
9161 Police Officer	3	87,006	1	84,054	1	84,054
9161 Police Officer	1	84,054	3	48,078	3	48,078
9161 Police Officer	2	48,078				
0635 Senior Programmer/Analyst	1	76,584	1	110,064	1	110,064
0193 Auditor III	1	105,108	1	100,776	1	100,776
0193 Auditor III	1	69,444	1	66,588	1	66,588
0192 Auditor II	1	66,204	2	60,312	2	60,312
0192 Auditor II	1	62,904				
Schedule Salary Adjustments		4,251		1,862		1,862
Section Position Total	27	\$2,584,347	21	\$1,949,480	21	\$1,949,480

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3455 - Court Liaison Section						
9173 Lieutenant	1	\$123,894	1	\$121,464	1	\$121,464
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	3	107,988	2	107,988	2	107,988
9171 Sergeant	4	104,628	6	104,628	6	104,628
9171 Sergeant	2	101,442	1	101,442	1	101,442
9161 Police Officer	4	96,060	1	96,060	1	96,060
9161 Police Officer	6	93,354	1	90,024	1	90,024
9161 Police Officer	2	90,024	16	48,078	16	48,078
9161 Police Officer	3	48,078				
0665 Senior Data Entry Operator	2	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	52,800	1	60,972	1	60,972
0665 Senior Data Entry Operator			1	50,628	1	50,628
0431 Clerk IV	1	40,020	1	38,376	1	38,376
0430 Clerk III	2	60,744	1	58,248	1	58,248
0430 Clerk III	1	57,924	2	55,536	2	55,536
0430 Clerk III	3	55,344	1	53,076	1	53,076
0430 Clerk III	2	52,800	3	50,628	3	50,628
0430 Clerk III	1	48,132	1	48,312	1	48,312
0430 Clerk III	1	33,240	1	46,152	1	46,152
0430 Clerk III			1	31,872	1	31,872
Schedule Salary Adjustments		10,007		5,224		5,224
Section Position Total	41	\$3,329,315	44	\$2,964,622	44	\$2,964,622
3456 - Finance Division						
4256 - Finance Services						
1576 Chief Voucher Expediter	1	\$105,948	1	\$101,592	1	\$101,592
1482 Contract Review Specialist II	1	88,044	1	80,568	1	80,568
1482 Contract Review Specialist II	1	52,848	1	76,932	1	76,932
1313 Employee Compensation Technician III			1	76,932	1	76,932
1191 Contracts Administrator	1	110,052	1	106,884	1	106,884
0394 Administrative Manager	1	96,096	1	93,300	1	93,300
0381 Director of Administration II	1	96,096	1	93,300	1	93,300
0345 Contracts Coordinator	1	70,272	1	97,740	1	97,740
0309 Coordinator of Special Projects	1	87,564	1	81,192	1	81,192
0190 Accounting Technician II	1	43,920				
0123 Fiscal Administrator	1	105,420	1	102,348	1	102,348
0118 Director of Finance	1	143,976	1	139,788	1	139,788
0117 Assistant Director of Finance	1	122,772	1	119,196	1	119,196
0102 Accountant II	1	83,112	1	54,768	1	54,768
0102 Accountant II	1	57,120				
Schedule Salary Adjustments		3,933		8,113		8,113
Subsection Position Total	14	\$1,267,173	13	\$1,232,653	13	\$1,232,653

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

3456 - Finance Division - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4257 - Payroll Services						
9019 Assistant Manager of Police Payrolls	1	\$91,752	1	\$89,076	1	\$89,076
9012 Manager of Police Payrolls	1	105,756	1	102,672	1	102,672
1313 Employee Compensation Technician III	1	43,920				
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	60,744	1	58,248	1	58,248
0450 Clerk IV (Timekeeper)			2	42,108	2	42,108
0438 Timekeeper - CPD	8	80,232	7	76,932	7	76,932
0438 Timekeeper - CPD	3	69,828	1	66,948	1	66,948
0438 Timekeeper - CPD			1	42,108	1	42,108
0438 Timekeeper - CPD			1	63,876	1	63,876
0431 Clerk IV	3	40,020	1	38,376	1	38,376
0430 Clerk III	1	52,800	1	48,312	1	48,312
0308 Staff Assistant			1	50,676	1	50,676
0169 Chief Timekeeper	1	53,736	1	52,176	1	52,176
0114 Assistant Payroll Administrator	1	58,968				
Schedule Salary Adjustments		3,357		4,243		4,243
Subsection Position Total	22	\$1,509,045	20	\$1,303,327	20	\$1,303,327
Section Position Total	36	\$2,776,218	33	\$2,535,980	33	\$2,535,980

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3457 - Human Resources Division						
4266 - Human Resources						
9759 Director of Human Resources	1	\$154,908	1	\$150,396	1	\$150,396
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	3	107,988	4	107,988	4	107,988
9171 Sergeant			1	101,442	1	101,442
9161 Police Officer	9	96,060	2	96,060	2	96,060
9161 Police Officer	9	93,354	7	93,354	7	93,354
9161 Police Officer	12	90,024	13	90,024	13	90,024
9161 Police Officer	1	87,006	2	87,006	2	87,006
9161 Police Officer	1	84,054	1	84,054	1	84,054
9161 Police Officer	5	48,078	14	48,078	14	48,078
3130 Laboratory Technician	3	80,232	1	73,440	1	73,440
3130 Laboratory Technician	1	69,828	2	66,948	2	66,948
3130 Laboratory Technician			1	60,972	1	60,972
1341 Personnel Assistant	3	73,104	3	70,092	3	70,092
1341 Personnel Assistant	1	69,828	2	63,876	2	63,876
1341 Personnel Assistant	1	66,612				
1329 Manager of Police Personnel	1	96,118	1	93,300	1	93,300
1327 Supervisor of Personnel Administration			1	68,220	1	68,220
1303 Administrative Services Officer I - Excluded	1	76,164	1	73,944	1	73,944
1303 Administrative Services Officer I - Excluded	1	72,744	1	70,620	1	70,620
1303 Administrative Services Officer I - Excluded	1	70,608	1	68,556	1	68,556
1303 Administrative Services Officer I - Excluded	2	51,324	2	47,532	2	47,532
1302 Administrative Services Officer II	1	116,280	1	111,492	1	111,492
1302 Administrative Services Officer II	1	101,232	1	92,592	1	92,592
1302 Administrative Services Officer II	1	88,044	1	79,740	1	79,740
1301 Administrative Services Officer I	1	96,564	2	84,420	2	84,420
1301 Administrative Services Officer I	1	88,044	1	70,092	1	70,092
1301 Administrative Services Officer I	1	76,584	2	50,676	2	50,676
1301 Administrative Services Officer I	2	52,848				
1255 Investigator	1	70,608	1	68,556	1	68,556
1255 Investigator	2	56,280	2	52,176	2	52,176
1255 Investigator	1	53,736				
0832 Personal Computer Operator II	1	60,744	1	63,876	1	63,876
0832 Personal Computer Operator II			1	55,536	1	55,536
0431 Clerk IV	1	40,020				
0430 Clerk III	1	55,344	1	53,076	1	53,076
0430 Clerk III	1	48,132	1	48,312	1	48,312
0430 Clerk III	2	33,240	1	46,152	1	46,152
0430 Clerk III			1	41,640	1	41,640
0306 Assistant Director	1	95,736	1	92,952	1	92,952
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	76,584				
0302 Administrative Assistant II			1	70,092	1	70,092
Schedule Salary Adjustments		26,899		14,651		14,651
Subsection Position Total	78	\$6,338,699	82	\$6,186,095	82	\$6,186,095

0100 - Corporate Fund
057 - Chicago Police Department
2009 - Organizational Development
Positions and Salaries - Continued

3457 - Human Resources Division - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4267 - Medical Section						
9684 Deputy Director	1	\$132,972	1	\$129,096	1	\$129,096
9173 Lieutenant	1	127,692	1	125,190	1	125,190
9171 Sergeant	2	111,474	2	111,474	2	111,474
9161 Police Officer	1	90,024	1	87,006	1	87,006
9161 Police Officer	1	87,006	2	48,078	2	48,078
9161 Police Officer	1	48,078				
9115 Medical Services Coordinator	1	80,232	1	76,932	1	76,932
9115 Medical Services Coordinator	2	55,632	3	50,676	3	50,676
9115 Medical Services Coordinator	2	52,848				
3603 Occupational Health Nurse	1	97,320	1	62,076	1	62,076
3603 Occupational Health Nurse	1	62,076				
1341 Personnel Assistant	1	69,828				
0665 Senior Data Entry Operator	1	60,744	1	63,876	1	63,876
0665 Senior Data Entry Operator			1	58,248	1	58,248
0665 Senior Data Entry Operator			1	60,972	1	60,972
0431 Clerk IV	1	63,600	1	38,376	1	38,376
0430 Clerk III	1	57,924	1	53,076	1	53,076
0430 Clerk III	1	50,388	1	46,152	1	46,152
0378 Administrative Supervisor			1	77,484	1	77,484
0341 Medical Administrator	1	117,984	1	114,552	1	114,552
0308 Staff Assistant	1	92,136				
Schedule Salary Adjustments		10,489		2,970		2,970
Subsection Position Total	21	\$1,688,401	20	\$1,467,138	20	\$1,467,138
Section Position Total	99	\$8,027,100	102	\$7,653,233	102	\$7,653,233

3458 - Professional Counseling Division

9704 Director of Professional Counseling Services	1	\$138,348	1	\$134,340	1	\$134,340
9192 Supervisor of Employee Referral Services	1	94,848	1	92,088	1	92,088
9161 Police Officer	2	96,060	1	96,060	1	96,060
9161 Police Officer	1	93,354	1	93,354	1	93,354
9161 Police Officer	1	90,024	1	90,024	1	90,024
9161 Police Officer			1	87,006	1	87,006
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	104,502	1	104,502	1	104,502
3534 Clinical Therapist III	1	105,108	2	100,776	2	100,776
3534 Clinical Therapist III	9	69,444	1	66,588	1	66,588
0306 Assistant Director	1	110,052				
Schedule Salary Adjustments		1,665		2,767		2,767
Section Position Total	18	\$1,555,017	10	\$968,281	10	\$968,281

3459 - Grants Section

9171 Sergeant	1	\$101,442	1	\$101,442	1	\$101,442
3010 Director of Grants Management	1	102,756	1	99,816	1	99,816
2989 Grants Research Specialist	2	105,108	2	100,776	2	100,776
0430 Clerk III	1	33,240	1	50,628	1	50,628
Section Position Total	5	\$447,654	5	\$453,438	5	\$453,438

0100 - Corporate Fund
057 - Chicago Police Department
 2009 - Organizational Development
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3460 - Force Review Unit						
9752 Commander	1	\$162,684				
9175 Captain	1	136,170				
9173 Lieutenant	1	116,652				
9171 Sergeant	1	111,474				
9171 Sergeant	1	104,628				
9171 Sergeant	3	101,442				
9161 Police Officer	1	93,354				
9161 Police Officer	2	90,024				
9161 Police Officer	4	87,006				
9161 Police Officer	1	84,054				
9161 Police Officer	40	48,078				
Schedule Salary Adjustments		1,006				
Section Position Total	56	\$3,565,540				
Position Total	658	\$55,447,185	477	\$40,835,013	477	\$40,835,013

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol						
9796 Deputy Chief	2	\$170,112	2	\$170,112	2	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	116,652	1	125,190	1	125,190
9171 Sergeant	1	111,474	2	114,828	2	114,828
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	1	104,628	1	104,628
9171 Sergeant	1	101,442				
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	2	93,354	2	90,024	2	90,024
9161 Police Officer	1	48,078	1	48,078	1	48,078
Schedule Salary Adjustments				6,897		6,897
Section Position Total	12	\$1,398,618	12	\$1,424,133	12	\$1,424,133
3286 - Patrol Services						
4319 - District Law Enforcement						
9796 Deputy Chief	3	\$170,112	3	\$170,112	3	\$170,112
9752 Commander	26	162,684	26	162,684	26	162,684
9175 Captain	2	138,138	2	138,138	2	138,138
9175 Captain	18	136,170	21	136,170	21	136,170
9175 Captain	7	132,876	8	132,876	8	132,876
9175 Captain	1	129,282	1	129,282	1	129,282
9175 Captain	2	125,736				
9173 Lieutenant	7	130,914	3	128,346	3	128,346
9173 Lieutenant	66	127,692	70	125,190	70	125,190
9173 Lieutenant	73	123,894	64	121,464	64	121,464
9173 Lieutenant	43	120,252	55	117,894	55	117,894
9173 Lieutenant	3	116,652	5	114,366	5	114,366
9173 Lieutenant	1	113,238				
9173 Lieutenant	1	93,168				
9173 Lieutenant	1	88,782				
9171 Sergeant	7	114,828	2	114,828	2	114,828
9171 Sergeant	128	111,474	132	111,474	132	111,474
9171 Sergeant	259	107,988	200	107,988	200	107,988
9171 Sergeant	252	104,628	277	104,628	277	104,628
9171 Sergeant	210	101,442	205	101,442	205	101,442
9171 Sergeant	5	98,184	12	98,184	12	98,184

0100 - Corporate Fund
057 - Chicago Police Department
2012 - Patrol Services
Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
		No	Rate	No	Rate	No	Rate
9164	Police Officer - Assigned as Training Officer	14	100,980	10	100,980	10	100,980
9164	Police Officer - Assigned as Training Officer	32	98,052	22	98,052	22	98,052
9164	Police Officer - Assigned as Training Officer	54	94,524	40	94,524	40	94,524
9164	Police Officer - Assigned as Training Officer	80	91,338	62	91,338	62	91,338
9164	Police Officer - Assigned as Training Officer	101	88,296	65	88,296	65	88,296
9164	Police Officer - Assigned as Training Officer	6	84,054	16	84,054	16	84,054
9164	Police Officer - Assigned as Training Officer	30	68,616	1	80,016	1	80,016
9164	Police Officer - Assigned as Training Officer			101	68,616	101	68,616
9161	Police Officer	360	96,060	450	96,060	450	96,060
9161	Police Officer	1,187	93,354	1,107	93,354	1,107	93,354
9161	Police Officer	1,465	90,024	1,766	90,024	1,766	90,024
9161	Police Officer	1,221	87,006	1,583	87,006	1,583	87,006
9161	Police Officer	1,091	84,054	1,004	84,054	1,004	84,054
9161	Police Officer	431	80,016	293	80,016	293	80,016
9161	Police Officer	484	76,266	442	76,266	442	76,266
9161	Police Officer	691	72,510	357	72,510	357	72,510
9161	Police Officer	644	68,616	362	68,616	362	68,616
9161	Police Officer	729	48,078	1,081	48,078	1,081	48,078
9155	Police Officer - Per Arbitration Award	2	100,980	2	100,980	2	100,980
9155	Police Officer - Per Arbitration Award			1	68,616	1	68,616
9122	Detention Aide	42	77,520	42	77,520	42	77,520
9122	Detention Aide	14	73,992	12	73,992	12	73,992
9122	Detention Aide	21	70,644	15	70,644	15	70,644
9122	Detention Aide	14	67,464	18	67,464	18	67,464
9122	Detention Aide	8	64,392	12	64,392	12	64,392
9122	Detention Aide	25	61,464	29	61,464	29	61,464
9122	Detention Aide	12	58,644	4	58,644	4	58,644
9122	Detention Aide	38	56,004	51	56,004	51	56,004
9122	Detention Aide	25	50,412	2	50,412	2	50,412
9122	Detention Aide	3	48,072	27	48,072	27	48,072
9122	Detention Aide	7	45,924	2	45,924	2	45,924
9122	Detention Aide	27	43,800	22	43,800	22	43,800
9117	Criminal Intelligence Analyst	4	82,788	6	76,716	6	76,716
9117	Criminal Intelligence Analyst	7	79,020	8	73,212	8	73,212
9117	Criminal Intelligence Analyst	8	75,408				
9116	Police Administrative Aide	1	69,828	1	63,876	1	63,876
9116	Police Administrative Aide	1	60,744	1	60,972	1	60,972
9116	Police Administrative Aide	1	49,908	1	58,248	1	58,248
9116	Police Administrative Aide	35	43,428	1	45,696	1	45,696
9116	Police Administrative Aide	72	42,120	2	40,392	2	40,392
9116	Police Administrative Aide	22	40,020	126	38,376	126	38,376
9106	Police Cadet	60,255H	13.00H	60,255H	12.00H	60,255H	12.00H
0833	Personal Computer Operator I	5	60,744	5	58,248	5	58,248
0833	Personal Computer Operator I	4	57,924	1	55,536	1	55,536
0833	Personal Computer Operator I	2	55,344	5	53,076	5	53,076
0833	Personal Computer Operator I	1	52,800	1	50,628	1	50,628
0833	Personal Computer Operator I	1	33,240	4	31,872	4	31,872

0100 - Corporate Fund
057 - Chicago Police Department
2012 - Patrol Services
Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0665 Senior Data Entry Operator	11	66,612	12	63,876	12	63,876
0665 Senior Data Entry Operator	2	57,924	1	60,972	1	60,972
0665 Senior Data Entry Operator	2	36,504	1	55,536	1	55,536
0665 Senior Data Entry Operator			1	53,076	1	53,076
0438 Timekeeper - CPD	9	80,232	10	76,932	10	76,932
0438 Timekeeper - CPD	2	73,104	1	70,092	1	70,092
0438 Timekeeper - CPD	5	43,920	1	66,948	1	66,948
0438 Timekeeper - CPD			5	42,108	5	42,108
0430 Clerk III	2	60,744	2	58,248	2	58,248
0430 Clerk III	2	57,924	3	55,536	3	55,536
0430 Clerk III	7	55,344	4	53,076	4	53,076
0430 Clerk III	3	52,800	7	50,628	7	50,628
0430 Clerk III	9	33,240	7	31,872	7	31,872
0303 Administrative Assistant III	4	88,044	3	84,420	3	84,420
0303 Administrative Assistant III			1	46,188	1	46,188
0303 Administrative Assistant III			1	80,568	1	80,568
Schedule Salary Adjustments		14,080,786		12,031,882		12,031,882
Subsection Position Total	10,195	\$869,439,457	10,309	\$872,804,266	10,309	\$872,804,266

4348 - Crisis Intervention

9173 Lieutenant	1	\$120,252				
9171 Sergeant	1	111,474				
9171 Sergeant	1	107,988				
9161 Police Officer	1	96,060				
9161 Police Officer	1	93,354				
9161 Police Officer	4	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	7	48,078				
3897 Community Outreach Coordinator	1	58,032				
1141 Principal Operations Analyst	1	70,140				
Schedule Salary Adjustments		2,516				
Subsection Position Total	19	\$1,443,464				
Section Position Total	10,214	\$870,882,921	10,309	\$872,804,266	10,309	\$872,804,266

3289 - Community Relations

4347 - Special Activities Section

9171 Sergeant	1	\$111,474	1	\$111,474	1	\$111,474
9161 Police Officer	1	96,060	2	96,060	2	96,060
9161 Police Officer	1	93,354	1	93,354	1	93,354
9161 Police Officer	3	90,024	1	90,024	1	90,024
9161 Police Officer	1	87,006	1	87,006	1	87,006
9161 Police Officer	11	48,078	12	48,078	12	48,078
0832 Personal Computer Operator II	1	36,504	1	35,004	1	35,004
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		2,478				
Subsection Position Total	20	\$1,298,910	20	\$1,256,010	20	\$1,256,010
Section Position Total	20	\$1,298,910	20	\$1,256,010	20	\$1,256,010

0100 - Corporate Fund
057 - Chicago Police Department
2012 - Patrol Services
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3292 - Special Functions Division						
4330 - Special Functions Division						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9752 Commander	1	162,684	1	162,684	1	162,684
9173 Lieutenant	1	127,692	1	117,894	1	117,894
9171 Sergeant	2	107,988	2	101,442	2	101,442
9161 Police Officer	2	96,060	4	96,060	4	96,060
9161 Police Officer	1	93,354	1	93,354	1	93,354
9161 Police Officer	2	90,024	3	90,024	3	90,024
9161 Police Officer	9	48,078	6	48,078	6	48,078
Schedule Salary Adjustments				2,082		2,082
Subsection Position Total	19	\$1,574,688	19	\$1,691,790	19	\$1,691,790
4333 - Public Transportation Section						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	3	127,692	2	125,190	2	125,190
9173 Lieutenant			1	117,894	1	117,894
9171 Sergeant	1	114,828	2	114,828	2	114,828
9171 Sergeant	9	111,474	8	111,474	8	111,474
9171 Sergeant	1	107,988	3	107,988	3	107,988
9171 Sergeant	5	104,628	4	104,628	4	104,628
9171 Sergeant	3	101,442	2	101,442	2	101,442
9161 Police Officer	49	96,060	52	96,060	52	96,060
9161 Police Officer	49	93,354	32	93,354	32	93,354
9161 Police Officer	23	90,024	25	90,024	25	90,024
9161 Police Officer	5	87,006	3	87,006	3	87,006
9161 Police Officer	3	84,054	1	84,054	1	84,054
9161 Police Officer	4	48,078	20	48,078	20	48,078
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	100,980	4	100,980	4	100,980
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	98,052	2	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	94,524	6	94,524	6	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	91,338	2	91,338	2	91,338
0438 Timekeeper - CPD	1	43,920	1	70,092	1	70,092
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		39,264		22,251		22,251
Subsection Position Total	172	\$16,330,410	172	\$15,649,725	172	\$15,649,725

0100 - Corporate Fund
057 - Chicago Police Department
2012 - Patrol Services
Positions and Salaries - Continued

3292 - Special Functions Division - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4334 - Traffic Section						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9173 Lieutenant	1	123,894				
9171 Sergeant	1	114,828	6	111,474	6	111,474
9171 Sergeant	5	111,474	4	107,988	4	107,988
9171 Sergeant	3	107,988	2	104,628	2	104,628
9171 Sergeant	5	101,442	2	101,442	2	101,442
9161 Police Officer	7	96,060	6	96,060	6	96,060
9161 Police Officer	23	93,354	17	93,354	17	93,354
9161 Police Officer	20	90,024	13	90,024	13	90,024
9161 Police Officer	2	87,006	3	87,006	3	87,006
9161 Police Officer	3	84,054	58	48,078	58	48,078
9161 Police Officer	42	48,078				
1341 Personnel Assistant	1	73,104	1	70,092	1	70,092
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0430 Clerk III	1	57,924	1	55,536	1	55,536
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		12,179		11,350		11,350
Subsection Position Total	117	\$9,103,373	116	\$8,292,304	116	\$8,292,304
4335 - Mounted Unit						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	2	111,474	1	111,474	1	111,474
9171 Sergeant	2	104,628	2	104,628	2	104,628
9171 Sergeant			1	101,442	1	101,442
9169 Police Officer - Assigned as Mounted Patrol Officer	4	100,980	5	100,980	5	100,980
9169 Police Officer - Assigned as Mounted Patrol Officer	1	98,052	2	98,052	2	98,052
9169 Police Officer - Assigned as Mounted Patrol Officer	4	94,524	4	94,524	4	94,524
9169 Police Officer - Assigned as Mounted Patrol Officer	4	91,338	6	91,338	6	91,338
9169 Police Officer - Assigned as Mounted Patrol Officer	11	68,616	7	68,616	7	68,616
9161 Police Officer	1	93,354	1	93,354	1	93,354
Schedule Salary Adjustments		2,842		1,063		1,063
Subsection Position Total	30	\$2,656,288	30	\$2,749,219	30	\$2,749,219
4336 - SWAT						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	4	107,988	1	107,988	1	107,988
9171 Sergeant	2	104,628	5	104,628	5	104,628
9171 Sergeant	2	101,442	2	101,442	2	101,442
9161 Police Officer	12	96,060	9	96,060	9	96,060
9161 Police Officer	12	93,354	13	93,354	13	93,354
9161 Police Officer	14	90,024	17	90,024	17	90,024
9161 Police Officer	16	87,006	18	87,006	18	87,006
9161 Police Officer	11	84,054	1	84,054	1	84,054
9161 Police Officer	4	48,078	11	48,078	11	48,078
Schedule Salary Adjustments		6,001		15,676		15,676
Subsection Position Total	80	\$7,243,039	80	\$6,985,396	80	\$6,985,396

0100 - Corporate Fund
057 - Chicago Police Department
2012 - Patrol Services
Positions and Salaries - Continued

3292 - Special Functions Division - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4337 - Marine/Helicopter Unit						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	4	107,988	2	107,988	2	107,988
9171 Sergeant			1	101,442	1	101,442
9171 Sergeant			1	104,628	1	104,628
9168 Police Officer - Assigned as Marine Officer	6	100,980	5	100,980	5	100,980
9168 Police Officer - Assigned as Marine Officer	11	98,052	11	98,052	11	98,052
9168 Police Officer - Assigned as Marine Officer	10	94,524	13	94,524	13	94,524
9168 Police Officer - Assigned as Marine Officer	1	91,338	1	91,338	1	91,338
9168 Police Officer - Assigned as Marine Officer	6	68,616	1	88,296	1	88,296
9168 Police Officer - Assigned as Marine Officer			3	68,616	3	68,616
9161 Police Officer	1	96,060	1	96,060	1	96,060
9154 Police Officer Assigned as Helicopter Pilot	1	98,052	1	100,980	1	100,980
9154 Police Officer Assigned as Helicopter Pilot	3	94,524	1	98,052	1	98,052
9154 Police Officer Assigned as Helicopter Pilot	1	68,616	3	94,524	3	94,524
Schedule Salary Adjustments		11,132		4,765		4,765
Subsection Position Total	46	\$4,361,276	46	\$4,439,905	46	\$4,439,905
4340 - Canine Unit						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	3	111,474	3	111,474	3	111,474
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant			1	101,442	1	101,442
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	98,052	2	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	2	94,524	2	94,524
9152 Police Officer - Assigned as Canine Handler	2	100,980	3	100,980	3	100,980
9152 Police Officer - Assigned as Canine Handler	8	98,052	8	98,052	8	98,052
9152 Police Officer - Assigned as Canine Handler	6	94,524	3	94,524	3	94,524
9152 Police Officer - Assigned as Canine Handler	6	91,338	3	91,338	3	91,338
9152 Police Officer - Assigned as Canine Handler	4	68,616	9	68,616	9	68,616
Schedule Salary Adjustments		7,720		4,810		4,810
Subsection Position Total	36	\$3,446,974	36	\$3,321,490	36	\$3,321,490
4342 - Bomb Unit						
9171 Sergeant	2	\$107,988	1	\$107,988	1	\$107,988
9171 Sergeant			1	101,442	1	101,442
9158 Explosives Technician I	3	114,846	4	114,846	4	114,846
9158 Explosives Technician I	1	111,252	2	111,252	2	111,252
9158 Explosives Technician I	6	107,790	6	104,502	6	104,502
9158 Explosives Technician I	2	104,502				
Schedule Salary Adjustments		4,306				
Subsection Position Total	14	\$1,531,816	14	\$1,518,330	14	\$1,518,330
Section Position Total	514	\$46,247,864	513	\$44,648,159	513	\$44,648,159
Position Total	10,760	\$919,828,313	10,854	\$920,132,568	10,854	\$920,132,568

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2016 - BUREAU OF DETECTIVES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	2	\$170,112	2	\$170,112	2	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	120,252	1	125,190	1	125,190
9171 Sergeant	1	111,474	1	114,828	1	114,828
9171 Sergeant	1	107,988	1	111,474	1	111,474
9171 Sergeant	1	104,628	1	104,628	1	104,628
9171 Sergeant	1	98,184	1	98,184	1	98,184
9166 Police Officer - Assigned as Supervising Latent Print Examiner			1	104,502	1	104,502
9165 Police Officer - Assigned as Detective	5	103,932	2	103,932	2	103,932
9165 Police Officer - Assigned as Detective	1	100,980	1	100,980	1	100,980
9165 Police Officer - Assigned as Detective	1	94,122	3	70,980	3	70,980
9165 Police Officer - Assigned as Detective	10	70,980				
9163 Police Officer - Assigned as Latent Print Examiner			4	68,616	4	68,616
9163 Police Officer - Assigned as Latent Print Examiner			3	94,524	3	94,524
9163 Police Officer - Assigned as Latent Print Examiner			3	98,052	3	98,052
9163 Police Officer - Assigned as Latent Print Examiner			3	100,980	3	100,980
9161 Police Officer	2	93,354	1	93,354	1	93,354
9161 Police Officer	1	90,024	1	87,006	1	87,006
9161 Police Officer	2	87,006	3	48,078	3	48,078
0638 Programmer/Analyst	1	62,904	1	60,312	1	60,312
0635 Senior Programmer/Analyst	1	114,780	1	110,064	1	110,064
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		4,123		2,499		2,499
Section Position Total	33	\$3,213,271	36	\$3,443,199	36	\$3,443,199

0100 - Corporate Fund
057 - Chicago Police Department
2016 - Bureau of Detectives
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3275 - Area Criminal Investigation						
9752 Commander	3	\$162,684	3	\$162,684	3	\$162,684
9173 Lieutenant	4	127,692	1	128,346	1	128,346
9173 Lieutenant	4	123,894	4	125,190	4	125,190
9173 Lieutenant	1	120,252	2	121,464	2	121,464
9173 Lieutenant			2	114,366	2	114,366
9173 Lieutenant			1	117,894	1	117,894
9171 Sergeant	1	114,828	25	111,474	25	111,474
9171 Sergeant	19	111,474	28	107,988	28	107,988
9171 Sergeant	33	107,988	25	104,628	25	104,628
9171 Sergeant	20	104,628	4	101,442	4	101,442
9171 Sergeant	5	101,442				
9165 Police Officer - Assigned as Detective	211	103,932	1	107,550	1	107,550
9165 Police Officer - Assigned as Detective	274	100,980	225	103,932	225	103,932
9165 Police Officer - Assigned as Detective	185	97,440	287	100,980	287	100,980
9165 Police Officer - Assigned as Detective	143	94,122	225	97,440	225	97,440
9165 Police Officer - Assigned as Detective	74	91,080	112	94,122	112	94,122
9165 Police Officer - Assigned as Detective	2	86,748	63	91,080	63	91,080
9165 Police Officer - Assigned as Detective	81	70,980	2	86,748	2	86,748
9165 Police Officer - Assigned as Detective			150	70,980	150	70,980
9165 Police Officer - Assigned as Detective			1	78,792	1	78,792
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	1	93,354	2	93,354	2	93,354
9161 Police Officer	1	90,024	2	90,024	2	90,024
9161 Police Officer	3	87,006	1	87,006	1	87,006
9161 Police Officer			1	48,078	1	48,078
9107 Crimes Detection Specialist	10,400H	18.92H	10,400H	18.92H	10,400H	18.92H
9003 Criminal History Analyst	1	58,032				
0665 Senior Data Entry Operator	1	63,600	1	58,248	1	58,248
0438 Timekeeper - CPD	3	80,232	3	76,932	3	76,932
0430 Clerk III	1	60,744	1	58,248	1	58,248
0430 Clerk III	1	33,240				
0302 Administrative Assistant II	2	73,104	2	70,092	2	70,092
Schedule Salary Adjustments		220,210		138,844		138,844
Section Position Total	1,075	\$105,317,624	1,175	\$113,536,184	1,175	\$113,536,184

0100 - Corporate Fund
057 - Chicago Police Department
2016 - Bureau of Detectives
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3276 - Youth Investigations Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant			2	125,190	2	125,190
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	1	107,988	7	107,988	7	107,988
9171 Sergeant			2	101,442	2	101,442
9165 Police Officer - Assigned as Detective	1	103,932	13	103,932	13	103,932
9165 Police Officer - Assigned as Detective	3	100,980	22	100,980	22	100,980
9165 Police Officer - Assigned as Detective	2	97,440	13	97,440	13	97,440
9165 Police Officer - Assigned as Detective	2	70,980	1	94,122	1	94,122
9165 Police Officer - Assigned as Detective			6	70,980	6	70,980
9165 Police Officer - Assigned as Detective			1	91,080	1	91,080
9161 Police Officer	1	87,006	3	96,060	3	96,060
9161 Police Officer	2	48,078	2	93,354	2	93,354
9161 Police Officer			6	48,078	6	48,078
9161 Police Officer			3	87,006	3	87,006
9161 Police Officer			4	90,024	4	90,024
9122 Detention Aide			2	48,072	2	48,072
9122 Detention Aide			1	58,644	1	58,644
9122 Detention Aide			1	61,464	1	61,464
9122 Detention Aide			1	70,644	1	70,644
9122 Detention Aide			1	77,520	1	77,520
0665 Senior Data Entry Operator	3	66,612	3	63,876	3	63,876
0665 Senior Data Entry Operator	1	60,744	1	60,972	1	60,972
0665 Senior Data Entry Operator			1	58,248	1	58,248
0430 Clerk III	1	60,744	1	58,248	1	58,248
0430 Clerk III	1	55,344	1	50,628	1	50,628
Schedule Salary Adjustments		760		13,600		13,600
Section Position Total	20	\$1,686,448	100	\$9,116,026	100	\$9,116,026

0100 - Corporate Fund
057 - Chicago Police Department
2016 - Bureau of Detectives
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3278 - Forensic Services Division						
9752 Commander	1	\$141,660	1	\$141,660	1	\$141,660
9246 Criminalist III	1	105,108	1	100,776	1	100,776
9234 Forensic Firearm / Toolmark Examiner	1	108,960	1	105,792	1	105,792
9213 Firearms Identification Technician I	2	104,502	2	104,502	2	104,502
9206 Police Officer - Assigned as Evidence Technician	10	100,980	13	100,980	13	100,980
9206 Police Officer - Assigned as Evidence Technician	37	98,052	29	98,052	29	98,052
9206 Police Officer - Assigned as Evidence Technician	28	94,524	39	94,524	39	94,524
9206 Police Officer - Assigned as Evidence Technician	20	91,338	21	91,338	21	91,338
9206 Police Officer - Assigned as Evidence Technician	3	88,296	4	88,296	4	88,296
9206 Police Officer - Assigned as Evidence Technician	1	84,054	1	84,054	1	84,054
9206 Police Officer - Assigned as Evidence Technician	34	68,616	3	68,616	3	68,616
9201 Police Forensic Investigator I	4	114,846	4	114,846	4	114,846
9201 Police Forensic Investigator I	2	111,252	3	111,252	3	111,252
9201 Police Forensic Investigator I	1	107,790	2	107,790	2	107,790
9201 Police Forensic Investigator I	3	104,502	1	104,502	1	104,502
9173 Lieutenant	2	127,692	1	125,190	1	125,190
9173 Lieutenant	1	120,252	2	114,366	2	114,366
9171 Sergeant	1	114,828	1	114,828	1	114,828
9171 Sergeant	3	111,474	5	111,474	5	111,474
9171 Sergeant	4	107,988	3	107,988	3	107,988
9171 Sergeant	4	104,628	4	104,628	4	104,628
9171 Sergeant	4	101,442	3	101,442	3	101,442
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	104,502				
9163 Police Officer - Assigned as Latent Print Examiner	3	100,980				
9163 Police Officer - Assigned as Latent Print Examiner	4	98,052				
9163 Police Officer - Assigned as Latent Print Examiner	2	94,524				
9163 Police Officer - Assigned as Latent Print Examiner	4	68,616				
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	3	93,354	2	93,354	2	93,354
9161 Police Officer	1	90,024	1	90,024	1	90,024
9161 Police Officer	1	87,006	1	87,006	1	87,006
9161 Police Officer			1	48,078	1	48,078
9108 Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238 Property Custodian	1	73,104	1	70,092	1	70,092
4238 Property Custodian	1	40,020	1	38,376	1	38,376
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	57,924	1	55,536	1	55,536
0438 Timekeeper - CPD	1	80,232	1	76,932	1	76,932
0430 Clerk III	1	60,744	1	58,248	1	58,248
0309 Coordinator of Special Projects	1	64,704	1	62,820	1	62,820
Schedule Salary Adjustments		47,301		26,566		26,566
Section Position Total	194	\$18,083,261	157	\$15,341,796	157	\$15,341,796

0100 - Corporate Fund
057 - Chicago Police Department
2016 - Bureau of Detectives
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3281 - Central Investigations Division						
4281 - Central Investigations Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant			2	121,464	2	121,464
9171 Sergeant	1	101,442	1	114,828	1	114,828
9171 Sergeant			4	101,442	4	101,442
9171 Sergeant			3	107,988	3	107,988
9171 Sergeant			3	111,474	3	111,474
9165 Police Officer - Assigned as Detective			4	97,440	4	97,440
9165 Police Officer - Assigned as Detective			2	100,980	2	100,980
9165 Police Officer - Assigned as Detective			2	103,932	2	103,932
9161 Police Officer	1	96,060	2	96,060	2	96,060
9161 Police Officer	2	93,354	3	93,354	3	93,354
9161 Police Officer	1	48,078	2	90,024	2	90,024
9161 Police Officer			55	48,078	55	48,078
9161 Police Officer			1	84,054	1	84,054
9161 Police Officer			5	87,006	5	87,006
0438 Timekeeper - CPD	1	80,232				
Schedule Salary Adjustments		564		4,025		4,025
Subsection Position Total	7	\$675,768	90	\$6,203,807	90	\$6,203,807
4282 - Arson Unit						
9173 Lieutenant	1	\$123,894				
9171 Sergeant	3	111,474	3	111,474	3	111,474
9171 Sergeant	1	107,988	2	107,988	2	107,988
9171 Sergeant	1	101,442				
9165 Police Officer - Assigned as Detective	9	103,932	8	103,932	8	103,932
9165 Police Officer - Assigned as Detective	3	100,980	5	100,980	5	100,980
9165 Police Officer - Assigned as Detective	3	97,440	3	97,440	3	97,440
9165 Police Officer - Assigned as Detective	5	70,980	1	70,980	1	70,980
0832 Personal Computer Operator II	1	66,612	1	63,876	1	63,876
0438 Timekeeper - CPD			1	76,932	1	76,932
Schedule Salary Adjustments		4,024		1,968		1,968
Subsection Position Total	27	\$2,623,930	24	\$2,392,830	24	\$2,392,830

0100 - Corporate Fund
057 - Chicago Police Department
2016 - Bureau of Detectives
Positions and Salaries - Continued

3281 - Central Investigations Division - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4283 - Major Accident Investigations Section						
9173 Lieutenant	1	\$127,692				
9171 Sergeant	1	111,474	2	111,474	2	111,474
9171 Sergeant	1	107,988	1	104,628	1	104,628
9171 Sergeant	1	101,442				
9161 Police Officer	2	96,060	2	96,060	2	96,060
9161 Police Officer	1	93,354	1	93,354	1	93,354
9161 Police Officer	4	48,078	2	48,078	2	48,078
9151 Police Officer - Assigned as Traffic Specialist	5	100,980	5	100,980	5	100,980
9151 Police Officer - Assigned as Traffic Specialist	5	98,052	6	98,052	6	98,052
9151 Police Officer - Assigned as Traffic Specialist	7	94,524	3	94,524	3	94,524
9151 Police Officer - Assigned as Traffic Specialist	2	91,338	10	68,616	10	68,616
9151 Police Officer - Assigned as Traffic Specialist	3	88,296				
9151 Police Officer - Assigned as Traffic Specialist	2	68,616				
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	63,600	1	60,972	1	60,972
0430 Clerk III	1	60,744	1	55,536	1	55,536
Schedule Salary Adjustments		6,568		4,640		4,640
Subsection Position Total	38	\$3,365,530	35	\$2,957,174	35	\$2,957,174
Section Position Total	72	\$6,665,228	149	\$11,553,811	149	\$11,553,811

3282 - Youth Investigations Division

4284 - Juvenile Intervention and Support Center

9173 Lieutenant	1	\$120,252				
9171 Sergeant	2	111,474				
9171 Sergeant	3	107,988				
9171 Sergeant	1	101,442				
9165 Police Officer - Assigned as Detective	7	103,932				
9165 Police Officer - Assigned as Detective	9	100,980				
9165 Police Officer - Assigned as Detective	3	97,440				
9165 Police Officer - Assigned as Detective	3	70,980				
9161 Police Officer	3	96,060				
9161 Police Officer	1	93,354				
9161 Police Officer	5	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	5	48,078				
9122 Detention Aide	1	77,520				
9122 Detention Aide	1	73,992				
9122 Detention Aide	1	61,464				
9122 Detention Aide	1	58,644				
9122 Detention Aide	2	50,412				
Schedule Salary Adjustments		17,390				
Subsection Position Total	50	\$4,459,094				

0100 - Corporate Fund
057 - Chicago Police Department
2016 - Bureau of Detectives
Positions and Salaries - Continued

3282 - Youth Investigations Division - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4285 - Special Investigations Unit						
9173 Lieutenant	1	\$127,692				
9171 Sergeant	1	111,474				
9171 Sergeant	1	104,628				
9165 Police Officer - Assigned as Detective	3	103,932				
9165 Police Officer - Assigned as Detective	6	100,980				
9165 Police Officer - Assigned as Detective	7	97,440				
9165 Police Officer - Assigned as Detective	8	94,122				
9165 Police Officer - Assigned as Detective	5	91,080				
9165 Police Officer - Assigned as Detective	1	70,980				
9161 Police Officer	1	87,006				
9161 Police Officer	1	48,078				
Schedule Salary Adjustments		4,662				
Subsection Position Total	35	\$3,362,652				
4286 - Criminal Registration Unit						
9171 Sergeant	1	\$101,442				
9165 Police Officer - Assigned as Detective	1	103,932				
9165 Police Officer - Assigned as Detective	2	100,980				
9165 Police Officer - Assigned as Detective	2	97,440				
9165 Police Officer - Assigned as Detective	3	70,980				
9161 Police Officer	3	96,060				
9161 Police Officer	2	48,078				
Schedule Salary Adjustments		295				
Subsection Position Total	14	\$1,199,785				
Section Position Total	99	\$9,021,531				
3287 - Central Investigations Division						
4287 - Financial Crimes Unit						
9171 Sergeant	1	\$111,474				
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	6	103,932				
9165 Police Officer - Assigned as Detective	10	100,980				
9165 Police Officer - Assigned as Detective	10	97,440				
9161 Police Officer	1	87,006				
Schedule Salary Adjustments		4,894				
Subsection Position Total	30	\$3,014,050				
4288 - Task Forces						
9171 Sergeant	4	\$111,474				
9171 Sergeant	2	107,988				
9171 Sergeant	1	104,628				
9165 Police Officer - Assigned as Detective	8	103,932				
9165 Police Officer - Assigned as Detective	6	100,980				
9165 Police Officer - Assigned as Detective	5	97,440				
9165 Police Officer - Assigned as Detective	7	70,980				
9161 Police Officer	1	96,060				
9161 Police Officer	3	90,024				
9161 Police Officer	3	87,006				
9161 Police Officer	46	48,078				
Schedule Salary Adjustments		6,143				
Subsection Position Total	86	\$6,032,777				

0100 - Corporate Fund
057 - Chicago Police Department
 2016 - Bureau of Detectives
 Positions and Salaries - Continued

3287 - Central Investigations Division - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4289 - Gun Violence / Shooting Team						
9173 Lieutenant	1	\$127,692				
9171 Sergeant	2	111,474				
9171 Sergeant	1	107,988				
9165 Police Officer - Assigned as Detective	9	103,932				
9165 Police Officer - Assigned as Detective	8	100,980				
9165 Police Officer - Assigned as Detective	6	97,440				
9165 Police Officer - Assigned as Detective	3	70,980				
Schedule Salary Adjustments		2,829				
Subsection Position Total	30	\$3,002,265				
Section Position Total	146	\$12,049,092				
Position Total	1,639	\$156,036,455	1,617	\$152,991,016	1,617	\$152,991,016

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2018 - BUREAU OF ORGANIZED CRIME
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	127,692	1	125,190	1	125,190
9171 Sergeant	1	101,442	1	101,442	1	101,442
9161 Police Officer	4	93,354	4	93,354	4	93,354
9161 Police Officer	1	90,024	1	87,006	1	87,006
9161 Police Officer	1	87,006	1	48,078	1	48,078
9117 Criminal Intelligence Analyst	1	75,408				
0839 Supervisor of Data Entry Operators	1	43,920	2	42,108	2	42,108
0665 Senior Data Entry Operator	2	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	60,744	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	50,388	1	58,248	1	58,248
0665 Senior Data Entry Operator			3	35,004	3	35,004
0664 Data Entry Operator			1	44,088	1	44,088
0381 Director of Administration II	1	96,096	1	93,300	1	93,300
0190 Accounting Technician II			1	42,108	1	42,108
0103 Accountant III	1	83,112	1	75,792	1	75,792
Schedule Salary Adjustments		8,821		6,149		6,149
Section Position Total	18	\$1,686,769	22	\$1,724,369	22	\$1,724,369
3300 - Narcotics Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	127,692	2	125,190	2	125,190
9173 Lieutenant	1	123,894	1	121,464	1	121,464
9173 Lieutenant	2	120,252	1	117,894	1	117,894
9171 Sergeant	9	111,474	10	111,474	10	111,474
9171 Sergeant	13	107,988	16	107,988	16	107,988
9171 Sergeant	7	104,628	10	104,628	10	104,628
9171 Sergeant	10	101,442	3	101,442	3	101,442
9161 Police Officer	28	96,060	22	96,060	22	96,060
9161 Police Officer	57	93,354	54	93,354	54	93,354
9161 Police Officer	78	90,024	75	90,024	75	90,024
9161 Police Officer	86	87,006	94	87,006	94	87,006
9161 Police Officer	19	84,054	18	84,054	18	84,054
9161 Police Officer	4	48,078	9	48,078	9	48,078
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	55,344	1	53,076	1	53,076
0438 Timekeeper - CPD	1	80,232	1	76,932	1	76,932
0438 Timekeeper - CPD	1	43,920	1	73,440	1	73,440
0431 Clerk IV	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		64,423		53,336		53,336
Section Position Total	321	\$29,463,835	321	\$29,235,086	321	\$29,235,086

0100 - Corporate Fund
057 - Chicago Police Department
2018 - Bureau of Organized Crime
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3303 - Gang Investigation						
4311 - Intelligence Section						
9173 Lieutenant	1	\$123,894	1	\$121,464	1	\$121,464
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	1	104,628	2	104,628	2	104,628
9171 Sergeant	3	101,442	2	101,442	2	101,442
9165 Police Officer - Assigned as Detective	3	103,932	2	103,932	2	103,932
9165 Police Officer - Assigned as Detective	4	100,980	2	100,980	2	100,980
9165 Police Officer - Assigned as Detective	1	70,980	2	97,440	2	97,440
9165 Police Officer - Assigned as Detective			2	70,980	2	70,980
9161 Police Officer	5	96,060	1	96,060	1	96,060
9161 Police Officer	5	93,354	1	93,354	1	93,354
9161 Police Officer	12	90,024	13	90,024	13	90,024
9161 Police Officer	16	87,006	14	87,006	14	87,006
9161 Police Officer	1	84,054	4	84,054	4	84,054
9161 Police Officer	5	48,078	11	48,078	11	48,078
Schedule Salary Adjustments		11,075		9,137		9,137
Subsection Position Total	59	\$5,297,465	59	\$4,955,237	59	\$4,955,237
4326 - Gang Investigation Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	3	127,692	2	125,190	2	125,190
9173 Lieutenant			1	114,366	1	114,366
9171 Sergeant	7	111,474	1	114,828	1	114,828
9171 Sergeant	16	107,988	4	111,474	4	111,474
9171 Sergeant	1	104,628	15	107,988	15	107,988
9171 Sergeant	1	101,442	5	104,628	5	104,628
9165 Police Officer - Assigned as Detective	1	103,932	2	103,932	2	103,932
9165 Police Officer - Assigned as Detective	3	100,980	2	100,980	2	100,980
9165 Police Officer - Assigned as Detective	4	97,440	1	97,440	1	97,440
9165 Police Officer - Assigned as Detective	1	94,122	11	70,980	11	70,980
9165 Police Officer - Assigned as Detective	7	70,980				
9161 Police Officer	8	96,060	9	96,060	9	96,060
9161 Police Officer	38	93,354	32	93,354	32	93,354
9161 Police Officer	50	90,024	56	90,024	56	90,024
9161 Police Officer	42	87,006	42	87,006	42	87,006
9161 Police Officer	15	84,054	8	84,054	8	84,054
9161 Police Officer	14	48,078	20	48,078	20	48,078
9126 Police Technician	2	100,980	2	100,980	2	100,980
9126 Police Technician	3	98,052	3	98,052	3	98,052
9126 Police Technician	3	94,524	1	94,524	1	94,524
9126 Police Technician	1	91,338	4	91,338	4	91,338
9126 Police Technician	8	68,616	7	68,616	7	68,616
0665 Senior Data Entry Operator	1	36,504	1	35,004	1	35,004
0430 Clerk III	1	55,344	1	53,076	1	53,076
Schedule Salary Adjustments		33,356		51,283		51,283
Subsection Position Total	231	\$20,598,014	231	\$20,276,281	231	\$20,276,281
Section Position Total	290	\$25,895,479	290	\$25,231,518	290	\$25,231,518

0100 - Corporate Fund
057 - Chicago Police Department
2018 - Bureau of Organized Crime
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3306 - Vice and Asset Forfeiture Division						
4762 - Asset Forfeiture						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	1	114,828	3	111,474	3	111,474
9171 Sergeant	1	111,474	1	107,988	1	107,988
9171 Sergeant	2	107,988				
9161 Police Officer	4	96,060	4	96,060	4	96,060
9161 Police Officer	9	93,354	9	93,354	9	93,354
9161 Police Officer	9	90,024	9	90,024	9	90,024
9161 Police Officer	5	87,006	5	87,006	5	87,006
9161 Police Officer	4	48,078	4	48,078	4	48,078
0102 Accountant II	1	75,360	1	68,796	1	68,796
0102 Accountant II	1	57,120	1	54,768	1	54,768
0101 Accountant I	1	79,836	1	76,548	1	76,548
Schedule Salary Adjustments		9,928		9,161		9,161
Subsection Position Total	39	\$3,454,198	39	\$3,438,857	39	\$3,438,857
4763 - Vice Licensing						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	130,914	2	125,190	2	125,190
9173 Lieutenant	1	120,252				
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	4	107,988	4	107,988	4	107,988
9171 Sergeant	2	104,628	1	104,628	1	104,628
9171 Sergeant			1	101,442	1	101,442
9161 Police Officer	5	96,060	5	96,060	5	96,060
9161 Police Officer	14	93,354	17	93,354	17	93,354
9161 Police Officer	9	90,024	9	90,024	9	90,024
9161 Police Officer	11	87,006	12	87,006	12	87,006
9161 Police Officer	4	84,054	1	84,054	1	84,054
9161 Police Officer	5	48,078	5	48,078	5	48,078
4096 Program Aide	2,704H	12.00H	2,704H	12.00H	2,704H	12.00H
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
Schedule Salary Adjustments		4,870		3,041		3,041
Subsection Position Total	59	\$5,401,606	60	\$5,507,975	60	\$5,507,975
Section Position Total	98	\$8,855,804	99	\$8,946,832	99	\$8,946,832
Position Total	727	\$65,901,887	732	\$65,137,805	732	\$65,137,805

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2035 - BUREAU OF TECHNICAL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3310 - Technical Services - Administration						
9785 Chief	1	\$185,364	1	\$185,364	1	\$185,364
9161 Police Officer	1	96,060	1	96,060	1	96,060
4548 Manager of Buildings Services	1	64,704				
4546 Director of Facilities Management	1	114,528	1	111,192	1	111,192
Schedule Salary Adjustments		1,548				
Section Position Total	4	\$462,204	3	\$392,616	3	\$392,616
3312 - Information Services Division						
9171 Sergeant	1	\$107,988	1	\$101,442	1	\$101,442
9161 Police Officer	1	93,354	1	96,060	1	96,060
9161 Police Officer	1	87,006	2	48,078	2	48,078
9161 Police Officer	1	48,078				
0659 Principal Data Base Analyst	1	96,696	1	66,732	1	66,732
0620 GIS Analyst	1	52,848				
0601 Director of Information Systems	1	129,072	1	125,448	1	125,448
0310 Project Manager	4	85,836				
Section Position Total	11	\$958,386	6	\$485,838	6	\$485,838
3314 - Evidence and Recovered Property Section						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	1	107,988	2	107,988	2	107,988
9171 Sergeant	1	104,628				
9161 Police Officer	3	93,354	1	96,060	1	96,060
9161 Police Officer	6	90,024	1	93,354	1	93,354
9161 Police Officer	2	87,006	5	90,024	5	90,024
9161 Police Officer			2	48,078	2	48,078
9161 Police Officer			2	87,006	2	87,006
4239 Supervising Property Custodian	1	80,232	1	76,932	1	76,932
4239 Supervising Property Custodian	4	43,920	4	42,108	4	42,108
4238 Property Custodian	5	73,104	4	70,092	4	70,092
4238 Property Custodian	1	69,828	2	66,948	2	66,948
4238 Property Custodian	1	66,612	1	60,972	1	60,972
4238 Property Custodian	2	63,600	2	58,248	2	58,248
4238 Property Custodian	1	60,744	1	55,536	1	55,536
4238 Property Custodian	1	57,924	13	38,376	13	38,376
4238 Property Custodian	3	43,428				
4238 Property Custodian	7	42,120				
4238 Property Custodian	2	40,020				
0664 Data Entry Operator			1	31,872	1	31,872
0430 Clerk III	1	60,744	1	55,536	1	55,536
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0190 Accounting Technician II	2	43,920	1	76,932	1	76,932
0190 Accounting Technician II			1	42,108	1	42,108
Schedule Salary Adjustments		13,470		6,130		6,130
Section Position Total	48	\$3,301,536	49	\$3,148,006	49	\$3,148,006

0100 - Corporate Fund
057 - Chicago Police Department
2035 - Bureau of Technical Services
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3316 - Services / Records / Response						
4270 - Field Services Section						
9228 Fingerprint Technician IV	1	\$105,948	2	\$61,032	2	\$61,032
9228 Fingerprint Technician IV	1	63,660				
9225 Fingerprint Technician III	2	96,564	4	92,592	4	92,592
9225 Fingerprint Technician III	1	92,136	1	88,344	1	88,344
9225 Fingerprint Technician III	1	69,084	1	50,676	1	50,676
9225 Fingerprint Technician III	2	52,848				
9224 Fingerprint Technician II	2	80,232	2	76,932	2	76,932
9224 Fingerprint Technician II	1	76,584	1	73,440	1	73,440
9224 Fingerprint Technician II	2	73,104	3	70,092	3	70,092
9224 Fingerprint Technician II	5	69,828	6	42,108	6	42,108
9224 Fingerprint Technician II	3	66,612				
9224 Fingerprint Technician II	2	43,920				
9214 Fingerprint Technician I	1	66,612	6	63,876	6	63,876
9214 Fingerprint Technician I			4	60,972	4	60,972
9197 Warrant and Extradition Aide	1	96,564	1	92,592	1	92,592
9197 Warrant and Extradition Aide	2	92,136	2	84,420	2	84,420
9197 Warrant and Extradition Aide	1	88,044	1	80,568	1	80,568
9197 Warrant and Extradition Aide	2	73,104	1	66,240	1	66,240
9197 Warrant and Extradition Aide	1	69,084	1	63,228	1	63,228
9197 Warrant and Extradition Aide	1	65,940	5	50,676	5	50,676
9197 Warrant and Extradition Aide	13	52,848				
9171 Sergeant	3	111,474	4	111,474	4	111,474
9171 Sergeant	2	107,988	2	107,988	2	107,988
9171 Sergeant	1	104,628	1	104,628	1	104,628
9171 Sergeant	2	101,442				
9003 Criminal History Analyst	4	105,948	3	101,592	3	101,592
9003 Criminal History Analyst	1	101,232	1	97,056	1	97,056
9003 Criminal History Analyst	1	96,564	1	92,592	1	92,592
9003 Criminal History Analyst	5	58,032	1	88,344	1	88,344
9003 Criminal History Analyst			2	55,644	2	55,644
1730 Program Analyst	1	105,948	1	101,592	1	101,592
0839 Supervisor of Data Entry Operators			1	76,932	1	76,932
0665 Senior Data Entry Operator	9	66,612	11	63,876	11	63,876
0665 Senior Data Entry Operator	3	63,600	2	60,972	2	60,972
0665 Senior Data Entry Operator	2	60,744	3	58,248	3	58,248
0665 Senior Data Entry Operator	1	57,924	1	55,536	1	55,536
0665 Senior Data Entry Operator	1	36,504				
0664 Data Entry Operator	1	48,132	1	44,088	1	44,088
0664 Data Entry Operator			4	31,872	4	31,872
0431 Clerk IV	1	66,612	1	66,948	1	66,948
0431 Clerk IV	1	40,020	1	63,876	1	63,876
0430 Clerk III	3	60,744	3	58,248	3	58,248
0430 Clerk III	2	57,924	1	55,536	1	55,536
0430 Clerk III	1	50,388	1	53,076	1	53,076
0430 Clerk III	1	45,972	1	46,152	1	46,152
0430 Clerk III			1	41,640	1	41,640
0394 Administrative Manager	3	70,272				
Schedule Salary Adjustments		38,815		17,737		17,737
Subsection Position Total	94	\$6,734,137	89	\$6,058,897	89	\$6,058,897

0100 - Corporate Fund
057 - Chicago Police Department
2035 - Bureau of Technical Services
Positions and Salaries - Continued

3316 - Services / Records / Response - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4271 - Records Inquiry Section						
9221 Director of Police Records	1	\$121,188	1	\$117,732	1	\$117,732
9197 Warrant and Extradition Aide			1	60,384	1	60,384
9196 Subpoena Officer	1	105,948	1	101,592	1	101,592
9196 Subpoena Officer	6	58,032	1	55,644	1	55,644
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant			1	101,442	1	101,442
9008 Assistant Supervisor of Police Records	1	53,736	1	85,008	1	85,008
4238 Property Custodian	4	40,020				
0841 Manager of Data Entry Operators	1	48,960	1	77,484	1	77,484
0839 Supervisor of Data Entry Operators	2	43,920	1	76,932	1	76,932
0839 Supervisor of Data Entry Operators			1	42,108	1	42,108
0711 Public Information Officer			1	84,420	1	84,420
0665 Senior Data Entry Operator	14	66,612	13	63,876	13	63,876
0665 Senior Data Entry Operator	3	63,600	4	60,972	4	60,972
0665 Senior Data Entry Operator	4	60,744	5	58,248	5	58,248
0665 Senior Data Entry Operator	1	57,924	1	55,536	1	55,536
0665 Senior Data Entry Operator	7	36,504	6	35,004	6	35,004
0664 Data Entry Operator	7	48,132	1	46,152	1	46,152
0664 Data Entry Operator			3	31,872	3	31,872
0664 Data Entry Operator			6	44,088	6	44,088
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0431 Clerk IV	2	40,020	2	38,376	2	38,376
0394 Administrative Manager	1	70,272				
0235 Payment Services Representative	1	52,284	1	58,248	1	58,248
Schedule Salary Adjustments		10,637		14,666		14,666
Subsection Position Total	58	\$3,336,989	54	\$3,167,864	54	\$3,167,864
4273 - Alternate Response Section						
9173 Lieutenant	1	\$127,692	1	\$125,190	1	\$125,190
9171 Sergeant	2	104,628	1	104,628	1	104,628
9171 Sergeant	1	101,442	2	101,442	2	101,442
9161 Police Officer	3	93,354	1	93,354	1	93,354
9161 Police Officer	1	90,024	3	48,078	3	48,078
Schedule Salary Adjustments		280				
Subsection Position Total	8	\$808,756	8	\$670,290	8	\$670,290
Section Position Total	160	\$10,879,882	151	\$9,897,051	151	\$9,897,051

0100 - Corporate Fund
057 - Chicago Police Department
2035 - Bureau of Technical Services
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3318 - General Support Division						
9173 Lieutenant	1	\$120,252	1	\$121,464	1	\$121,464
9171 Sergeant	2	101,442	2	101,442	2	101,442
9161 Police Officer	3	96,060	2	96,060	2	96,060
9161 Police Officer	4	90,024	1	93,354	1	93,354
9161 Police Officer	2	48,078	3	90,024	3	90,024
9161 Police Officer			3	48,078	3	48,078
4238 Property Custodian	4	73,104	6	70,092	6	70,092
4238 Property Custodian	1	69,828	2	63,876	2	63,876
4238 Property Custodian	1	66,612	1	58,248	1	58,248
4238 Property Custodian	1	63,600	1	53,076	1	53,076
4238 Property Custodian	1	57,924	2	40,392	2	40,392
4238 Property Custodian	2	43,428				
4238 Property Custodian	5	40,020				
1850 Supervisor of Inventory Control I	1	69,828	1	66,948	1	66,948
1302 Administrative Services Officer II			4	61,032	4	61,032
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0430 Clerk III			1	50,628	1	50,628
0323 Administrative Assistant III - Excluded			1	43,308	1	43,308
Schedule Salary Adjustments		9,226		4,747		4,747
Section Position Total	29	\$2,050,570	32	\$2,238,175	32	\$2,238,175
Position Total	252	\$17,652,578	241	\$16,161,686	241	\$16,161,686

Organization Position Total	14,518	\$1,256,381,322	14,391	\$1,234,461,822	14,391	\$1,234,461,822
Turnover		(46,410,316)		(37,695,163)		(37,695,163)
Organization Position Net Total	14,518	\$1,209,971,006	14,391	\$1,196,766,659	14,391	\$1,196,766,659

Department Position Total	14,518	\$1,256,381,322	14,391	\$1,234,461,822	14,391	\$1,234,461,822
Turnover		(46,410,316)		(37,695,163)		(37,695,163)
Department Position Net Total	14,518	\$1,209,971,006	14,391	\$1,196,766,659	14,391	\$1,196,766,659

0100 - Corporate Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

The Office of Emergency Management and Communications ("OEMC") manages incidents, coordinates events, operates communications systems, and provides public safety technology to City departments and agencies to strengthen their respective missions and protect lives and property in the City of Chicago.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$23,292,589	\$23,094,826	\$23,094,826	\$73,110,663
0011 Contract Wage Increment - Salary	535,155	535,565	535,565	
0015 Schedule Salary Adjustments	68,874	64,731	64,731	
0020 Overtime	100,000	100,000	100,000	9,939,206
0025 Crossing Guards - Vacation Payout	1,100,000	1,100,000	1,100,000	
0039 For the Employment of Students as Trainees	21,000	21,000	21,000	
0091 Uniform Allowance	492,250	503,250	503,250	723,700
0000 Personnel Services - Total*	\$25,609,868	\$25,419,372	\$25,419,372	\$83,773,569
0100 Contractual Services				
0130 Postage	\$12,000	\$6,795	\$6,795	\$7,000
0138 For Professional Services for Information Technology Maintenance		58,250	58,250	4,946,410
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,800	7,300	7,300	3,542,175
0152 Advertising	900	900	900	844
0153 Promotions	550	550	550	914
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	81,600	80,000	80,000	99,708
0157 Rental of Equipment and Services	54,324	54,673	54,673	474,430
0162 Repair/Maintenance of Equipment	91,150	183,219	183,219	547,521
0166 Dues, Subscriptions and Memberships	1,087	1,087	1,087	16,496
0178 Freight and Express Charges	215	415	415	744
0181 Mobile Communication Services	459,584	488,000	488,000	865,400
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	44,280	44,280	44,280	336,100
0100 Contractual Services - Total*	\$752,490	\$925,469	\$925,469	\$10,837,742
0200 Travel				
0229 Transportation and Expense Allowance	\$85,000	\$76,000	\$76,000	\$76,819
0245 Reimbursement to Travelers	4,151	3,003	3,003	3,585
0270 Local Transportation	800	1,500	1,500	1,582
0200 Travel - Total*	\$89,951	\$80,503	\$80,503	\$81,986
0300 Commodities and Materials				
0319 Clothing	\$87,400	\$107,500	\$107,500	\$149,245
0340 Material and Supplies	17,365	6,000	6,000	456,266
0348 Books and Related Material	240	240	240	223
0350 Stationery and Office Supplies	21,900	24,625	24,625	49,638
0300 Commodities and Materials - Total*	\$126,905	\$138,365	\$138,365	\$655,372
0400 Equipment				
0423 Communication Devices	4,500	6,700	6,700	48,650
0400 Equipment - Total*	\$4,500	\$6,700	\$6,700	\$48,650
Appropriation Total*	\$26,583,714	\$26,570,409	\$26,570,409	\$95,397,319

0100 - Corporate Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Office of the Executive Director						
4005 - Executive Administration						
9958 Executive Director - Emergency Management and Communications	1	\$172,824	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	159,060	1	154,428	1	154,428
9684 Deputy Director	1	119,148	1	115,680	1	115,680
1430 Policy Analyst	1	62,688	1	62,688	1	62,688
0802 Executive Administrative Assistant II	1	64,704	1	59,976	1	59,976
Schedule Salary Adjustments		2,500		2,370		2,370
Subsection Position Total	5	\$580,924	5	\$562,938	5	\$562,938
Section Position Total	5	\$580,924	5	\$562,938	5	\$562,938
3020 - Administrative Services						
4011 - General Counsel						
9684 Deputy Director	1	\$125,244	1	\$121,596	1	\$121,596
1331 Labor Relations Supervisor	1	75,408	1	69,924	1	69,924
1303 Administrative Services Officer I - Excluded	1	70,608	1	66,480	1	66,480
Schedule Salary Adjustments		2,336		2,971		2,971
Subsection Position Total	3	\$273,596	3	\$260,971	3	\$260,971
4016 - Media Affairs						
9715 Director of News Affairs	1	\$119,148	1	\$115,572	1	\$115,572
8602 Police Communications Operator II	2	85,056	1	85,056	1	85,056
8602 Police Communications Operator II			1	81,156	1	81,156
0790 Public Relations Coordinator	1	105,420	1	97,740	1	97,740
Schedule Salary Adjustments				2,541		2,541
Subsection Position Total	4	\$394,680	4	\$382,065	4	\$382,065
4060 - Finance Division						
9684 Deputy Director	1	\$131,664	1	\$127,824	1	\$127,824
0310 Project Manager	1	99,624	1	96,720	1	96,720
0308 Staff Assistant	1	84,024	1	76,932	1	76,932
0303 Administrative Assistant III	1	48,168				
0118 Director of Finance	1	99,624	1	96,720	1	96,720
0117 Assistant Director of Finance	1	76,968	1	76,968	1	76,968
Schedule Salary Adjustments				1,364		1,364
Subsection Position Total	6	\$540,072	5	\$476,528	5	\$476,528
4070 - Personnel Division						
1302 Administrative Services Officer II	1	\$111,024	1	\$101,592	1	\$101,592
1302 Administrative Services Officer II	1	83,172	1	61,032	1	61,032
1301 Administrative Services Officer I	1	88,044	1	84,420	1	84,420
1301 Administrative Services Officer I	1	52,848	1	76,932	1	76,932
0361 Director of Personnel Policies and Utilization	1	100,668	1	97,740	1	97,740
Schedule Salary Adjustments		4,365		1,316		1,316
Subsection Position Total	5	\$440,121	5	\$423,032	5	\$423,032

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3020 - Administrative Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4075 - Payroll Division						
0450 Clerk IV (Timekeeper)	1	\$63,600	1	\$60,972	1	\$60,972
0450 Clerk IV (Timekeeper)	1	43,920	1	42,108	1	42,108
0121 Payroll Administrator	1	139,944	1	134,172	1	134,172
Schedule Salary Adjustments		2,057				
Subsection Position Total	3	\$249,521	3	\$237,252	3	\$237,252
Section Position Total	21	\$1,897,990	20	\$1,779,848	20	\$1,779,848

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617 Director of 3-1-1 City Services	1	\$148,368	1	\$144,048	1	\$144,048
8616 Communications Operators II - 3-1-1	2	69,828	2	66,948	2	66,948
8616 Communications Operators II - 3-1-1	2	66,612	1	63,876	1	63,876
8616 Communications Operators II - 3-1-1	1	63,600	1	60,972	1	60,972
8616 Communications Operators II - 3-1-1	2	43,920	2	58,248	2	58,248
8616 Communications Operators II - 3-1-1			1	42,108	1	42,108
8615 Communications Operator I - 3-1-1	5	73,104	3	70,092	3	70,092
8615 Communications Operator I - 3-1-1	1	69,828	2	66,948	2	66,948
8615 Communications Operator I - 3-1-1	3	66,612	2	63,876	2	63,876
8615 Communications Operator I - 3-1-1	5	63,600	6	60,972	6	60,972
8615 Communications Operator I - 3-1-1	5	60,744	5	58,248	5	58,248
8615 Communications Operator I - 3-1-1	3	57,924	5	55,536	5	55,536
8615 Communications Operator I - 3-1-1	1	42,120	13	38,376	13	38,376
8615 Communications Operator I - 3-1-1	13	40,020				
8615 Communications Operator I - 3-1-1	12M	3,302M	12M	3,302M	12M	3,302M
8614 Supervisor of 3-1-1 Operations	2	105,948	1	101,592	1	101,592
8614 Supervisor of 3-1-1 Operations	1	96,564	2	97,056	2	97,056
8614 Supervisor of 3-1-1 Operations	1	92,136	2	88,344	2	88,344
8614 Supervisor of 3-1-1 Operations	1	88,044	1	80,568	1	80,568
8614 Supervisor of 3-1-1 Operations	1	75,816	1	69,384	1	69,384
8614 Supervisor of 3-1-1 Operations	1	72,372	1	66,240	1	66,240
8614 Supervisor of 3-1-1 Operations	1	58,032				
8612 Manager of 3-1-1 Operations	2	121,188	1	117,660	1	117,660
8612 Manager of 3-1-1 Operations	1	82,788	1	112,284	1	112,284
8612 Manager of 3-1-1 Operations			1	107,220	1	107,220
0322 Special Assistant	1	101,628	1	98,664	1	98,664
0310 Project Manager	1	97,668	1	94,824	1	94,824
0309 Coordinator of Special Projects	1	91,752	1	85,008	1	85,008
Schedule Salary Adjustments		25,939		29,197		29,197
Subsection Position Total	58	\$3,942,379	58	\$3,840,025	58	\$3,840,025
Section Position Total	58	\$3,942,379	58	\$3,840,025	58	\$3,840,025

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9684 Deputy Director	1	\$127,776	1	\$124,056	1	\$124,056
9105 Supervising Traffic Control Aide	2	77,520	1	77,520	1	77,520
9105 Supervising Traffic Control Aide	1	64,392	1	73,992	1	73,992
9105 Supervising Traffic Control Aide	3	43,800	2	61,464	2	61,464
9105 Supervising Traffic Control Aide			1	43,800	1	43,800
9105 Supervising Traffic Control Aide			1	58,644	1	58,644
9104 Traffic Control Aide - Hourly	150,000H	19.86H	150,000H	19.86H	150,000H	19.86H
6291 General Superintendent of Special Traffic Services	1	110,052	1	106,848	1	106,848
6290 Superintendent of Special Traffic Service	1	96,096	1	93,300	1	93,300
6290 Superintendent of Special Traffic Service	1	87,564	2	81,192	2	81,192
6290 Superintendent of Special Traffic Service	1	83,628				
6144 Engineering Technician V	1	105,948	1	101,592	1	101,592
0802 Executive Administrative Assistant II	1	64,704	1	59,976	1	59,976
0431 Clerk IV	1	40,020	1	47,844	1	47,844
0381 Director of Administration II	1	72,024	1	68,220	1	68,220
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
0103 Accountant III	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments		6,657		12,140		12,140
Subsection Position Total	18	\$4,381,125	18	\$4,371,512	18	\$4,371,512

0100 - Corporate Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3050 - City Operations - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4146 - Crossing Guards						
9684 Deputy Director			1	\$125,316	1	\$125,316
9111 Crossing Guard	112	22.36H	112	22.36H	112	22.36H
9111 Crossing Guard	30	21.30H	20	21.30H	20	21.30H
9111 Crossing Guard	79	20.31H	63	20.31H	63	20.31H
9111 Crossing Guard	105	19.38H	119	19.38H	119	19.38H
9111 Crossing Guard	90	18.52H	107	18.52H	107	18.52H
9111 Crossing Guard	27	17.68H	51	17.68H	51	17.68H
9111 Crossing Guard	1	16.88H	1	16.88H	1	16.88H
9111 Crossing Guard	1	15.38H	1	15.38H	1	15.38H
9111 Crossing Guard	13	13.40H	6	13.40H	6	13.40H
9109 Crossing Guard - Per CBA	48	18.22H	27	18.22H	27	18.22H
9109 Crossing Guard - Per CBA	14	17.42H	44	17.42H	44	17.42H
9109 Crossing Guard - Per CBA	2	16.65H	2	16.65H	2	16.65H
9109 Crossing Guard - Per CBA	31	15.94H	78	15.94H	78	15.94H
9109 Crossing Guard - Per CBA	144	15.22H	22	15.22H	22	15.22H
9109 Crossing Guard - Per CBA	84	14.54H	121	14.54H	121	14.54H
9109 Crossing Guard - Per CBA	115	13.94H	122	13.94H	122	13.94H
9105 Supervising Traffic Control Aide	1	61,464	1	58,644	1	58,644
9105 Supervising Traffic Control Aide	2	58,644	2	56,004	2	56,004
9105 Supervising Traffic Control Aide	7	50,412	5	48,072	5	48,072
9105 Supervising Traffic Control Aide	2	48,072	4	45,924	4	45,924
9105 Supervising Traffic Control Aide	6	45,924	6	43,800	6	43,800
9021 Crossing Guard Coordinator	1	68,472	1	66,480	1	66,480
9021 Crossing Guard Coordinator	1	53,736	1	49,824	1	49,824
Schedule Salary Adjustments		25,020		11,770		11,770
Subsection Position Total	916	\$13,370,924	917	\$13,467,617	917	\$13,467,617
Section Position Total	934	\$17,752,049	935	\$17,839,129	935	\$17,839,129
Position Total	1,018	\$24,173,342	1,018	\$24,021,940	1,018	\$24,021,940
Turnover		(811,879)		(862,383)		(862,383)
Position Net Total	1,018	\$23,361,463	1,018	\$23,159,557	1,018	\$23,159,557

0100 - Corporate Fund
059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

The Chicago Fire Department ("CFD") is responsible for the safety of residents and property by providing emergency services, including extinguishing fires, investigating causes of fires, enforcing the Fire Prevention Code, and administering emergency medical care. CFD utilizes the latest training methods and drills to keep Chicago safe from natural and man-made emergencies.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$455,134,203	\$456,798,185	\$456,798,185	\$445,059,250
0011 Contract Wage Increment - Salary	25,810			
0012 Contract Wage Increment - Prevailing Rate	2,346	2,207	2,207	
0015 Schedule Salary Adjustments	3,547,956	2,999,777	2,999,777	
0020 Overtime	30,000,000	30,000,000	30,000,000	37,233,906
0021 Sworn/Civilian Holiday Premium Pay	21,154,251	19,560,346	19,560,346	21,455,158
0022 Duty Availability	16,801,200	17,100,000	17,100,000	16,163,103
0024 Compensatory Time Payment	665,523	780,000	780,000	204,141
0028 Cooperative Education Program	4,525,318	4,254,000	4,254,000	4,607,107
0060 Specialty Pay	18,500,000	17,892,550	17,892,550	18,627,852
0061 Driver's Differential	3,950,000	4,569,000	4,569,000	3,764,799
0062 Required Certifications	50,000	90,000	90,000	22,500
0063 Fitness Benefit	900,000	900,000	900,000	867,600
0070 Tuition Reimbursement and Educational Programs	595,000	595,000	595,000	588,526
0088 Furlough/Supervisors Compensation Time Buy-Back	7,850,000	4,250,000	4,250,000	7,802,000
0091 Uniform Allowance	5,081,750	5,054,500	5,054,500	4,863,275
0000 Personnel Services - Total*	\$568,783,357	\$564,845,565	\$564,845,565	\$561,259,217
0100 Contractual Services				
0130 Postage	\$15,360	\$22,398	\$22,398	\$6,900
0138 For Professional Services for Information Technology Maintenance	244,900	516,975	516,975	440,862
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,738,465	4,832,156	4,832,156	2,135,030
0149 For Software Maintenance and Licensing	16,000	108,320	108,320	
0157 Rental of Equipment and Services	91,850	80,851	80,851	57,976
0159 Lease Purchase Agreements for Equipment and Machinery	45,000	82,500	82,500	42,904
0160 Repair or Maintenance of Property	12,000	12,000	12,000	4,747
0162 Repair/Maintenance of Equipment	575,910	699,447	699,447	501,202
0166 Dues, Subscriptions and Memberships	7,685	5,150	5,150	3,683
0169 Technical Meeting Costs	12,015	5,343	5,343	3,695
0181 Mobile Communication Services	355,556	355,556	355,556	308,163
0186 Pagers	400	400	400	322
0189 Telephone - Non-Centrex Billings	148,800	148,800	148,800	141,403
0190 Telephone - Non-Centrex Billings	92,000	127,000	127,000	118,586
0196 Data Circuits	161,000	192,000	192,000	108,455
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,000	7,000	7,000	
0100 Contractual Services - Total*	\$5,523,941	\$7,195,896	\$7,195,896	\$3,873,928
0200 Travel				
0229 Transportation and Expense Allowance	\$28,000	\$43,000	\$43,000	\$18,131
0245 Reimbursement to Travelers	6,000	6,000	6,000	2,522
0270 Local Transportation	1,900	1,900	1,900	60
0200 Travel - Total*	\$35,900	\$50,900	\$50,900	\$20,713

0100 - Corporate Fund
059 - Chicago Fire Department - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0300 Commodities and Materials				
0318 Other Fuel	\$3,500	\$6,000	\$6,000	\$1,137
0338 License Sticker, Tag and Plates	3,915	3,915	3,915	2,812
0340 Material and Supplies	1,246,884	1,274,159	1,274,159	1,193,906
0342 Drugs, Medicine and Chemical Materials	815,505	764,005	764,005	718,056
0345 Apparatus and Instruments	466,682	339,500	339,500	325,006
0348 Books and Related Material	6,435	6,435	6,435	4,528
0350 Stationery and Office Supplies	55,000	76,080	76,080	99,000
0360 Repair Parts and Material	256,000	256,000	256,000	238,182
0300 Commodities and Materials - Total*	\$2,853,921	\$2,726,094	\$2,726,094	\$2,582,627
0400 Equipment				
0422 Office Machines	\$2,000	\$4,000	\$4,000	\$2,693
0424 Furniture and Furnishings	150,000	190,000	190,000	150,365
0400 Equipment - Total*	\$152,000	\$194,000	\$194,000	\$153,058
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$2,702,000	\$2,702,000	\$2,702,000	\$2,701,938
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	6,000,000	9,000,000	9,000,000	4,954,640
0900 Financial Purposes as Specified - Total	\$8,702,000	\$11,702,000	\$11,702,000	\$7,656,578
9000 Purposes as Specified				
9067 For Physical Exams	584,675	1,080,000	1,080,000	214,176
9000 Purposes as Specified - Total	\$584,675	\$1,080,000	\$1,080,000	\$214,176
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	74,750			
9400 Internal Transfers and Reimbursements - Total	\$74,750			
Appropriation Total*	\$586,710,544	\$587,794,455	\$587,794,455	\$575,760,297

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959 Fire Commissioner	1	\$217,728	1	\$202,728	1	\$202,728
9613 Chief Administrative Officer	1	145,800	1	141,552	1	141,552
8780 Director of Research and Planning	1	105,756	1	102,672	1	102,672
8763 District Chief	1	173,940	1	170,112	1	170,112
0635 Senior Programmer/Analyst	1	80,628				
0320 Assistant to the Commissioner	1	87,564	1	85,008	1	85,008
0313 Assistant Commissioner	2	103,680	1	100,656	1	100,656
Subsection Position Total	8	\$1,018,776	6	\$802,728	6	\$802,728

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3100 - Departmental Administration - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4103 - Public Affairs						
9716 Assistant Director of News Affairs	1	\$89,052	1	\$86,460	1	\$86,460
9715 Director of News Affairs	1	130,356	1	126,564	1	126,564
8721 Coordinator of Special Events Liaison	1	163,872	1	157,776	1	157,776
Subsection Position Total	3	\$383,280	3	\$370,800	3	\$370,800
4104 - Finance/Payroll						
1576 Chief Voucher Expediter	1	\$72,372	1	\$69,384	1	\$69,384
0689 Senior Help Desk Technician			1	55,644	1	55,644
0431 Clerk IV	1	60,744	1	58,248	1	58,248
0345 Contracts Coordinator	1	72,024	1	112,284	1	112,284
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0190 Accounting Technician II	1	73,104	1	63,876	1	63,876
0175 Field Payroll Auditor	1	88,008	2	84,384	2	84,384
0175 Field Payroll Auditor	1	83,988	1	76,896	1	76,896
0175 Field Payroll Auditor	1	80,196	1	73,416	1	73,416
0175 Field Payroll Auditor	1	73,068	1	66,900	1	66,900
0175 Field Payroll Auditor	1	69,780	1	63,828	1	63,828
0175 Field Payroll Auditor	1	60,108	1	54,972	1	54,972
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0122 Payroll Administrator-Excluded	1	115,656				
0121 Payroll Administrator			1	107,220	1	107,220
0118 Director of Finance	1	122,772	1	119,196	1	119,196
0117 Assistant Director of Finance	1	96,696	1	93,876	1	93,876
0114 Assistant Payroll Administrator	1	67,800	1	57,252	1	57,252
0104 Accountant IV	1	105,108	1	100,776	1	100,776
Schedule Salary Adjustments		10,281		15,739		15,739
Subsection Position Total	17	\$1,429,917	19	\$1,529,143	19	\$1,529,143
4107 - Safety						
8763 District Chief	1	\$173,940	1	\$170,112	1	\$170,112
Subsection Position Total	1	\$173,940	1	\$170,112	1	\$170,112
4150 - Legal Affairs						
9756 General Counsel	1	\$142,548	1	\$138,372	1	\$138,372
9196 Subpoena Officer	1	80,232	1	55,644	1	55,644
3858 Director / Community Liaison	1	90,141	1	87,564	1	87,564
1645 Associate Staff Attorney	1	61,800	1	60,000	1	60,000
0841 Manager of Data Entry Operators	1	65,376	1	63,468	1	63,468
0801 Executive Administrative Assistant I	1	70,608	1	66,480	1	66,480
0665 Senior Data Entry Operator	1	63,600	1	60,972	1	60,972
0430 Clerk III	1	41,448	1	37,980	1	37,980
0311 Projects Administrator	1	80,844	1	78,492	1	78,492
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		1,978		3,019		3,019
Subsection Position Total	10	\$771,679	10	\$722,083	10	\$722,083
Section Position Total	39	\$3,777,592	39	\$3,594,866	39	\$3,594,866

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3102 - Office of the First Deputy						
4108 - Administration						
9703 First Deputy Fire Commissioner	1	\$197,736	1	\$197,736	1	\$197,736
8725 Commander	1	133,188	1	133,188	1	133,188
0802 Executive Administrative Assistant II	1	96,096	1	89,076	1	89,076
Subsection Position Total	3	\$427,020	3	\$420,000	3	\$420,000
4110 - Internal Affairs						
1256 Supervising Investigator	1	\$91,752	1	\$89,076	1	\$89,076
1256 Supervising Investigator	1	70,272	1	69,924	1	69,924
1255 Investigator	2	87,564	1	85,008	1	85,008
1255 Investigator	1	83,628	1	77,484	1	77,484
1255 Investigator	2	64,704	3	62,820	3	62,820
1255 Investigator	2	56,280	2	52,176	2	52,176
1254 Investigator Specialist	1	67,800	1	65,820	1	65,820
1254 Investigator Specialist	1	58,968	1	57,252	1	57,252
0313 Assistant Commissioner	1	115,656	1	112,284	1	112,284
0308 Staff Assistant	1	76,584	1	70,092	1	70,092
Schedule Salary Adjustments		5,157		4,362		4,362
Subsection Position Total	13	\$986,913	13	\$924,114	13	\$924,114
4111 - Medical Admin Regulatory Compliance						
8749 Paramedic-In-Charge	1	\$94,122	2	\$94,122	2	\$94,122
8749 Paramedic-In-Charge	1	86,748				
8728 Firefighter - Paramedic	1	70,872	2	91,272	2	91,272
8728 Firefighter - Paramedic			1	82,812	1	82,812
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	114,846	1	114,846	1	114,846
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	111,252	2	107,790	2	107,790
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	107,790	5	104,502	5	104,502
8707 Paramedic-In-Charge - Assigned as Training Instructor	6	104,502	2	101,148	2	101,148
8703 Fire Paramedic - Assigned as Instructor	2	69,612				
0393 Director of EMS Compliance	1	115,656	1	112,284	1	112,284
Schedule Salary Adjustments		8,129		6,565		6,565
Subsection Position Total	16	\$1,586,903	16	\$1,627,681	16	\$1,627,681
4137 - Public Education						
8801 Firefighter - EMT	1	\$95,484	1	\$103,272	1	\$103,272
8801 Firefighter - EMT	2	59,730	1	92,274	1	92,274
8801 Firefighter - EMT			1	59,730	1	59,730
8750 Paramedic	1	80,016	1	76,266	1	76,266
8749 Paramedic-In-Charge	1	97,440	1	97,440	1	97,440
8749 Paramedic-In-Charge	1	91,080	1	91,080	1	91,080
8749 Paramedic-In-Charge	1	86,748	1	82,614	1	82,614
8740 Coordinator of Community Services - CFD	1	140,658	1	153,078	1	153,078
8731 Firefighter	1	56,304	1	97,386	1	97,386
8728 Firefighter - Paramedic	1	86,892	1	82,812	1	82,812
8714 Coordinator of Fire Awareness	1	163,872	1	157,776	1	157,776
0413 Inquiry Aide I	1	57,924	1	55,536	1	55,536
Schedule Salary Adjustments		13,976		9,847		9,847
Subsection Position Total	12	\$1,089,854	12	\$1,159,111	12	\$1,159,111

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3102 - Office of the First Deputy - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4139 - Human Relations						
8535 Coordinator of Human Relations	1	\$130,356	1	\$126,564	1	\$126,564
3534 Clinical Therapist III	1	69,444	1	66,588	1	66,588
Subsection Position Total	2	\$199,800	2	\$193,152	2	\$193,152
Section Position Total	46	\$4,290,490	46	\$4,324,058	46	\$4,324,058

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8763 District Chief	5	173,940	5	170,112	5	170,112
8755 Assistant Deputy Fire Commissioner	2	185,352	2	185,352	2	185,352
8726 Commander - EMT			1	137,382	1	137,382
8725 Commander			1	140,970	1	140,970
8724 Executive Assistant	1	117,816	1	128,970	1	128,970
0801 Executive Administrative Assistant I	1	76,164	1	73,944	1	73,944
0313 Assistant Commissioner	1	103,680				
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III			1	84,420	1	84,420
Subsection Position Total	12	\$1,809,768	14	\$2,055,198	14	\$2,055,198

4118 - Fire Suppression and Rescue

8820 Firefighter - Per Arbitrators Award - EMT	3	\$110,214	2	\$110,214	2	\$110,214
8820 Firefighter - Per Arbitrators Award - EMT	6	107,106	1	107,106	1	107,106
8820 Firefighter - Per Arbitrators Award - EMT	12	103,350	4	103,350	4	103,350
8820 Firefighter - Per Arbitrators Award - EMT	7	99,846	4	99,846	4	99,846
8819 Firefighter - Per Arbitrators Award - Paramedic	12	112,854	13	112,854	13	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	8	109,656	10	109,656	10	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	15	105,804	28	105,804	28	105,804
8819 Firefighter - Per Arbitrators Award - Paramedic	14	102,228	28	102,228	28	102,228
8819 Firefighter - Per Arbitrators Award - Paramedic				77,058		77,058
8818 Captain - Paramedic	6	140,040	10	140,040	10	140,040
8818 Captain - Paramedic	4	127,944	1	127,944	1	127,944
8818 Captain - Paramedic				97,380		97,380
8817 Captain - EMT	125	136,794	114	136,794	114	136,794
8817 Captain - EMT	6	132,732	6	132,732	6	132,732
8817 Captain - EMT	1	124,968	6	124,968	6	124,968
8817 Captain - EMT				95,094		95,094
8813 Lieutenant - EMT - Assigned as Training Instructor	1	124,968	1	132,732	1	132,732
8812 Lieutenant - Paramedic	17	124,728	17	124,728	17	124,728
8812 Lieutenant - Paramedic	12	120,804	18	120,804	18	120,804
8812 Lieutenant - Paramedic	9	117,030	15	117,030	15	117,030
8812 Lieutenant - Paramedic				86,076		86,076
8811 Lieutenant - EMT	85	121,818	99	121,818	99	121,818
8811 Lieutenant - EMT	179	117,996	146	117,996	146	117,996
8811 Lieutenant - EMT	122	114,324	116	114,324	116	114,324
8811 Lieutenant - EMT	1	110,844	1	110,844	1	110,844
8811 Lieutenant - EMT				84,066		84,066

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8808 Fire Engineer - Paramedic	4	112,854	4	112,854	4	112,854
8808 Fire Engineer - Paramedic	3	109,656	5	109,656	5	109,656
8808 Fire Engineer - Paramedic	13	105,804	7	105,804	7	105,804
8808 Fire Engineer - Paramedic	9	102,228	15	102,228	15	102,228
8808 Fire Engineer - Paramedic	2	98,904				
8808 Fire Engineer - Paramedic				77,058		77,058
8807 Fire Engineer - EMT	47	110,214	54	110,214	54	110,214
8807 Fire Engineer - EMT	70	107,106	72	107,106	72	107,106
8807 Fire Engineer - EMT	67	103,350	64	103,350	64	103,350
8807 Fire Engineer - EMT	95	99,846	84	99,846	84	99,846
8807 Fire Engineer - EMT	32	96,594				
8807 Fire Engineer - EMT				75,276		75,276
8802 Firefighter - EMT - Recruit	152	76,266	152	72,510	152	72,510
8802 Firefighter - EMT - Recruit	98	72,510	99	68,616	99	68,616
8802 Firefighter - EMT - Recruit	1	68,616	2	56,304	2	56,304
8802 Firefighter - EMT - Recruit	80	56,304				
8801 Firefighter - EMT	22	103,272	25	103,272	25	103,272
8801 Firefighter - EMT	52	99,324	52	99,324	52	99,324
8801 Firefighter - EMT	240	95,484	242	95,484	242	95,484
8801 Firefighter - EMT	407	92,274	388	92,274	388	92,274
8801 Firefighter - EMT	416	89,148	375	89,148	375	89,148
8801 Firefighter - EMT	52	84,870	218	84,870	218	84,870
8801 Firefighter - EMT	2	76,914	51	80,868	51	80,868
8801 Firefighter - EMT	115	59,730				
8801 Firefighter - EMT				59,730		59,730
8771 Firefighter - Per Arbitrators Award	1	103,932	6	103,932	6	103,932
8771 Firefighter - Per Arbitrators Award	2	100,980	4	100,980	4	100,980
8771 Firefighter - Per Arbitrators Award	2	97,440	2	97,440	2	97,440
8771 Firefighter - Per Arbitrators Award	2	94,122				
8771 Firefighter - Per Arbitrators Award				70,980		70,980
8764 Deputy District Chief	15	162,240	15	156,360	15	156,360
8764 Deputy District Chief				148,914		148,914
8739 Battalion Chief	6	140,970	8	140,970	8	140,970
8739 Battalion Chief	7	129,534	5	129,534	5	129,534
8739 Battalion Chief				98,736		98,736
8737 Captain	19	128,970	23	128,970	23	128,970
8737 Captain	2	125,130	4	125,130	4	125,130
8737 Captain	2	117,816	1	121,428	1	121,428
8737 Captain				89,670		89,670
8735 Lieutenant	45	114,846	57	114,846	57	114,846
8735 Lieutenant	31	111,252	25	111,252	25	111,252
8735 Lieutenant	20	107,790	21	107,790	21	107,790
8735 Lieutenant				79,254		79,254
8735 Lieutenant			6	104,502	6	104,502
8733 Fire Engineer	31	103,932	38	103,932	38	103,932
8733 Fire Engineer	37	100,980	38	100,980	38	100,980
8733 Fire Engineer	9	97,440	14	97,440	14	97,440
8733 Fire Engineer	6	94,122	30	94,122	30	94,122
8733 Fire Engineer				70,980		70,980

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8731 Firefighter	115	97,386	133	97,386	133	97,386
8731 Firefighter	115	93,666	112	93,666	112	93,666
8731 Firefighter	89	90,024	100	90,024	100	90,024
8731 Firefighter	60	87,006	73	87,006	73	87,006
8731 Firefighter	56	56,304	20	56,304	20	56,304
8731 Firefighter				56,304		56,304
8728 Firefighter - Paramedic	2	105,750	2	105,750	2	105,750
8728 Firefighter - Paramedic	1	101,688	2	101,688	2	101,688
8728 Firefighter - Paramedic	25	97,746	20	97,746	20	97,746
8728 Firefighter - Paramedic	54	94,476	64	94,476	64	94,476
8728 Firefighter - Paramedic	89	91,272	86	91,272	86	91,272
8728 Firefighter - Paramedic	8	86,892	27	86,892	27	86,892
8728 Firefighter - Paramedic	13	82,812	3	82,812	3	82,812
8728 Firefighter - Paramedic	11	78,738	13	78,738	13	78,738
8728 Firefighter - Paramedic	1	74,502	13	74,502	13	74,502
8728 Firefighter - Paramedic	25	70,872	11	70,872	11	70,872
8728 Firefighter - Paramedic				70,872		70,872
8728 Firefighter - Paramedic				91,272		91,272
8725 Commander				136,890		136,890
8702 Battalion Chief - Paramedic	5	153,078	7	153,078	7	153,078
8702 Battalion Chief - Paramedic	1	148,650	1	148,650	1	148,650
8702 Battalion Chief - Paramedic	3	140,658	1	140,658	1	140,658
8702 Battalion Chief - Paramedic				107,226		107,226
8701 Battalion Chief - EMT	63	149,502	74	149,502	74	149,502
8701 Battalion Chief - EMT	22	137,382	1	145,194	1	145,194
8701 Battalion Chief - EMT				104,718		104,718
8701 Battalion Chief - EMT			7	137,382	7	137,382
8701 Battalion Chief - EMT			3	139,356	3	139,356
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	45,516	1	41,640	1	41,640
Schedule Salary Adjustments		2,423,219		1,742,762		1,742,762
Subsection Position Total	3,621	\$355,095,935	3,621	\$360,101,060	3,621	\$360,101,060

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4120 - Emergency Medical Services						
8763 District Chief	2	\$173,940	2	\$170,112	2	\$170,112
8750 Paramedic	4	97,386	6	97,386	6	97,386
8750 Paramedic	9	93,666	7	93,666	7	93,666
8750 Paramedic	22	90,024	19	90,024	19	90,024
8750 Paramedic	20	87,006	25	87,006	25	87,006
8750 Paramedic	24	84,054	27	84,054	27	84,054
8750 Paramedic	130	80,016	1	80,016	1	80,016
8750 Paramedic	47	72,510	148	76,266	148	76,266
8750 Paramedic	43	68,616	1	72,510	1	72,510
8750 Paramedic	71	56,304	114	56,304	114	56,304
8749 Paramedic-In-Charge	13	103,932	13	103,932	13	103,932
8749 Paramedic-In-Charge	13	100,980	23	100,980	23	100,980
8749 Paramedic-In-Charge	34	97,440	34	97,440	34	97,440
8749 Paramedic-In-Charge	106	94,122	67	94,122	67	94,122
8749 Paramedic-In-Charge	60	91,080	84	91,080	84	91,080
8749 Paramedic-In-Charge	60	86,748	49	82,614	49	82,614
8749 Paramedic-In-Charge				70,980		70,980
8748 Paramedic Field Chief	1	143,814	1	143,814	1	143,814
8748 Paramedic Field Chief	22	140,970	25	140,970	25	140,970
8748 Paramedic Field Chief	7	136,890	3	136,890	3	136,890
8748 Paramedic Field Chief	9	133,188	2	133,188	2	133,188
8748 Paramedic Field Chief	2	129,534	9	129,534	9	129,534
8745 Ambulance Commander	17	128,970	18	128,970	18	128,970
8745 Ambulance Commander	24	125,130	21	125,130	21	125,130
8745 Ambulance Commander	32	121,452	34	121,452	34	121,452
8745 Ambulance Commander	14	117,816	8	117,816	8	117,816
8745 Ambulance Commander			1	114,372	1	114,372
8734 Assistant Deputy Chief Paramedic	11	162,240	11	156,360	11	156,360
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		968,006		1,138,682		1,138,682
Subsection Position Total	799	\$73,958,324	755	\$69,198,896	755	\$69,198,896
4122 - Special Operations						
8820 Firefighter - Per Arbitrators Award - EMT	1	\$107,106				
8820 Firefighter - Per Arbitrators Award - EMT	2	103,350				
8820 Firefighter - Per Arbitrators Award - EMT	1	99,846				
8819 Firefighter - Per Arbitrators Award - Paramedic	1	112,854	1	112,854	1	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	5	105,804	7	105,804	7	105,804
8819 Firefighter - Per Arbitrators Award - Paramedic			2	102,228	2	102,228
8817 Captain - EMT	1	136,794	1	136,794	1	136,794
8817 Captain - EMT	2	132,732	2	132,732	2	132,732
8812 Lieutenant - Paramedic	2	124,728	2	124,728	2	124,728
8812 Lieutenant - Paramedic	2	120,804	2	120,804	2	120,804
8811 Lieutenant - EMT	3	121,818	5	121,818	5	121,818
8811 Lieutenant - EMT	2	117,996	4	114,324	4	114,324
8811 Lieutenant - EMT	3	114,324				

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4122 - Special Operations - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8807 Fire Engineer - EMT	1	110,214	2	110,214	2	110,214
8807 Fire Engineer - EMT	3	107,106	3	107,106	3	107,106
8807 Fire Engineer - EMT	1	103,350	1	103,350	1	103,350
8807 Fire Engineer - EMT	2	99,846	1	99,846	1	99,846
8801 Firefighter - EMT	2	103,272	2	103,272	2	103,272
8801 Firefighter - EMT	6	99,324	6	99,324	6	99,324
8801 Firefighter - EMT	17	95,484	10	95,484	10	95,484
8801 Firefighter - EMT	27	92,274	22	92,274	22	92,274
8801 Firefighter - EMT	5	89,148	17	89,148	17	89,148
8801 Firefighter - EMT	1	59,730				
8771 Firefighter - Per Arbitrators Award	1	103,932	1	103,932	1	103,932
8771 Firefighter - Per Arbitrators Award	1	94,122	1	100,980	1	100,980
8764 Deputy District Chief	3	162,240	3	156,360	3	156,360
8763 District Chief	1	173,940	1	170,112	1	170,112
8739 Battalion Chief	1	140,970	1	140,970	1	140,970
8739 Battalion Chief	1	129,534	1	129,534	1	129,534
8737 Captain	3	128,970	3	128,970	3	128,970
8735 Lieutenant	1	114,846	1	114,846	1	114,846
8735 Lieutenant	1	107,790				
8733 Fire Engineer	1	103,932	1	103,932	1	103,932
8733 Fire Engineer	2	94,122	2	94,122	2	94,122
8731 Firefighter	3	97,386	5	97,386	5	97,386
8731 Firefighter	7	93,666	10	93,666	10	93,666
8731 Firefighter	7	90,024	11	90,024	11	90,024
8731 Firefighter	3	87,006	3	87,006	3	87,006
8731 Firefighter	11	56,304	2	56,304	2	56,304
8728 Firefighter - Paramedic	1	97,746	1	97,746	1	97,746
8728 Firefighter - Paramedic	4	94,476	5	94,476	5	94,476
8728 Firefighter - Paramedic	2	91,272	3	91,272	3	91,272
8728 Firefighter - Paramedic	1	82,812	1	86,892	1	86,892
8728 Firefighter - Paramedic	4	70,872	1	78,738	1	78,738
8728 Firefighter - Paramedic			2	70,872	2	70,872
8726 Commander - EMT	1	145,194	1	137,382	1	137,382
8702 Battalion Chief - Paramedic	1	153,078	1	153,078	1	153,078
8659 Chief Helicopter Pilot - EMT	1	149,502	1	149,502	1	149,502
7355 Marine Pilot - Fire Boat	4	9,180.37M	4	8,802.31M	4	8,802.31M
0365 Personal Assistant			1	80,520	1	80,520
0308 Staff Assistant	1	52,848				
Schedule Salary Adjustments		51,628		34,176		34,176
Subsection Position Total	157	\$15,557,116	157	\$15,889,965	157	\$15,889,965

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4123 - Fire Investigations						
8796 Supervising Fire Marshal - Paramedic	1	\$113,484	1	\$113,484	1	\$113,484
8795 Supervising Fire Marshal - EMT	1	121,818	1	121,818	1	121,818
8795 Supervising Fire Marshal - EMT	2	117,996	2	117,996	2	117,996
8794 Fire Marshal - EMT	2	99,324	1	99,324	1	99,324
8794 Fire Marshal - EMT	13	95,484	10	95,484	10	95,484
8794 Fire Marshal - EMT	2	92,274	2	92,274	2	92,274
8794 Fire Marshal - EMT	3	59,730	8	59,730	8	59,730
8793 Fire Marshal	2	97,386	2	97,386	2	97,386
8793 Fire Marshal	2	90,024	3	90,024	3	90,024
8793 Fire Marshal	3	56,304	2	56,304	2	56,304
8790 Commanding Fire Marshal	1	157,776	1	157,776	1	157,776
8787 Assistant Commanding Fire Marshal - EMT	1	141,270	1	141,270	1	141,270
0918 Photographic Specialist	1	48,960	1	47,532	1	47,532
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		21,257		1,949		1,949
Subsection Position Total	35	\$3,261,071	36	\$3,183,917	36	\$3,183,917
Section Position Total	4,624	\$449,682,214	4,583	\$450,429,036	4,583	\$450,429,036

3106 - Administrative Services

4121 - Labor Relations

8765 Deputy Chief of Employee Relations	1	\$163,872	1	\$157,776	1	\$157,776
1331 Labor Relations Supervisor	1	96,096	1	89,076	1	89,076
Schedule Salary Adjustments				176		176
Subsection Position Total	2	\$259,968	2	\$247,028	2	\$247,028

4124 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8725 Commander			1	133,188	1	133,188
0379 Director of Administration	1	108,960				
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Subsection Position Total	3	\$393,204	3	\$413,460	3	\$413,460

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3106 - Administrative Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4126 - Personnel						
9679 Deputy Commissioner	1	\$145,428	1	\$141,192	1	\$141,192
8764 Deputy District Chief			1	156,360	1	156,360
8759 Assistant Director of Personnel Services	1	110,052	1	106,848	1	106,848
8734 Assistant Deputy Chief Paramedic	1	162,240	1	156,360	1	156,360
3763 Nurse Practitioner	2	96,384	3	91,836	3	91,836
3763 Nurse Practitioner	1	83,196				
3603 Occupational Health Nurse	1	92,736	1	92,736	1	92,736
3348 Medical Director	1	152,736	1	148,284	1	148,284
1304 Supervisor of Personnel Services			1	102,348	1	102,348
1302 Administrative Services Officer II	1	63,660				
1301 Administrative Services Officer I	2	80,232	2	73,440	2	73,440
0638 Programmer/Analyst			1	97,032	1	97,032
0629 Principal Programmer/Analyst	1	113,652	1	102,672	1	102,672
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0431 Clerk IV	1	45,516	2	40,392	2	40,392
0431 Clerk IV	1	40,020				
0308 Staff Assistant	2	52,848		92,592	1	92,592
0303 Administrative Assistant III	1	69,828	1	66,948	1	66,948
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
Schedule Salary Adjustments		5,000		3,263		3,263
Subsection Position Total	19	\$1,664,264	20	\$1,886,087	20	\$1,886,087
4128 - Training						
8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$128,826	2	\$128,826	2	\$128,826
8813 Lieutenant - EMT - Assigned as Training Instructor				95,094		95,094
8813 Lieutenant - EMT - Assigned as Training Instructor			1	124,968	1	124,968
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Subsection Position Total	3	\$367,026	5	\$618,648	5	\$618,648
4131 - Manpower						
8764 Deputy District Chief	1	\$162,240	1	\$156,360	1	\$156,360
Subsection Position Total	1	\$162,240	1	\$156,360	1	\$156,360
Section Position Total	28	\$2,846,702	31	\$3,321,583	31	\$3,321,583
3108 - Support Services						
4130 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8745 Ambulance Commander	1	128,970	1	128,970	1	128,970
8726 Commander - EMT	1	149,502	1	149,502	1	149,502
0638 Programmer/Analyst	1	96,360	1	92,388	1	92,388
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	76,584	1	73,440	1	73,440
Schedule Salary Adjustments		1,962				
Subsection Position Total	6	\$729,102	6	\$716,400	6	\$716,400

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3108 - Support Services - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4133 - Support and Logistics-EMS						
8750 Paramedic	1	\$90,024				
8750 Paramedic	1	87,006				
8750 Paramedic	1	80,016				
8749 Paramedic-In-Charge	2	103,932				
8749 Paramedic-In-Charge	2	97,440				
8749 Paramedic-In-Charge	1	94,122				
8749 Paramedic-In-Charge	1	91,080				
8734 Assistant Deputy Chief Paramedic	1	162,240	1	156,360	1	156,360
6331 Senior Storekeeper	1	66,576	1	60,960	1	60,960
Schedule Salary Adjustments		3,960		1,440		1,440
Subsection Position Total	11	\$1,077,768	2	\$218,760	2	\$218,760
4134 - Equipment/Supplies						
9532 Stores Laborer	2	\$42.72H	2	\$40.20H	2	\$40.20H
8819 Firefighter - Per Arbitrators Award - Paramedic	2	112,854	2	112,854	2	112,854
8811 Lieutenant - EMT	1	114,324	1	114,324	1	114,324
8801 Firefighter - EMT	5	103,272	7	103,272	7	103,272
8801 Firefighter - EMT	2	99,324	2	99,324	2	99,324
8801 Firefighter - EMT	2	95,484	3	95,484	3	95,484
8801 Firefighter - EMT	1	92,274	1	92,274	1	92,274
8801 Firefighter - EMT	3	59,730				
8784 Coordinator of Air Mask Services	1	163,872	1	157,776	1	157,776
8763 District Chief	1	173,940	1	170,112	1	170,112
8737 Captain	1	128,970	1	128,970	1	128,970
8735 Lieutenant	2	114,846	2	114,846	2	114,846
8735 Lieutenant			1	104,502	1	104,502
8733 Fire Engineer	1	103,932	1	103,932	1	103,932
8733 Fire Engineer	1	100,980	1	100,980	1	100,980
8733 Fire Engineer	1	94,122	1	94,122	1	94,122
8731 Firefighter	2	97,386	3	97,386	3	97,386
8731 Firefighter	4	93,666	5	93,666	5	93,666
8731 Firefighter	2	90,024	4	90,024	4	90,024
8731 Firefighter	1	87,006	1	87,006	1	87,006
8731 Firefighter	4	56,304				
6733 Supervising Air Mask Technician	1	110,988	1	106,416	1	106,416
6732 Senior Air Mask Technician	2	101,148	3	92,556	3	92,556
6732 Senior Air Mask Technician	1	96,528	1	88,308	1	88,308
6732 Senior Air Mask Technician	1	92,100				
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
Schedule Salary Adjustments		7,997		12,452		12,452
Subsection Position Total	45	\$4,342,542	46	\$4,666,994	46	\$4,666,994
Section Position Total	62	\$6,149,412	54	\$5,602,154	54	\$5,602,154

0100 - Corporate Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3112 - Fire Prevention						
4144 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
9679 Deputy Commissioner	1	134,292	1	130,380	1	130,380
8879 Chief Fire Prevention Engineer	1	117,984	1	114,552	1	114,552
8877 Fire Prevention Engineer	1	114,780	1	110,064	1	110,064
8763 District Chief	1	173,940	1	170,112	1	170,112
8749 Paramedic-In-Charge			1	103,932	1	103,932
8726 Commander - EMT	1	145,194				
8725 Commander			1	140,970	1	140,970
0308 Staff Assistant	1	80,232	2	50,676	2	50,676
0308 Staff Assistant	1	69,084				
0308 Staff Assistant	1	52,848				
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	84,024	1	76,932	1	76,932
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		11,848		5,935		5,935
Subsection Position Total	12	\$1,340,182	12	\$1,299,769	12	\$1,299,769
4146 - Inspections						
8818 Captain - Paramedic			1	\$140,040	1	\$140,040
8817 Captain - EMT	5	136,794	4	136,794	4	136,794
8812 Lieutenant - Paramedic	5	124,728	5	124,728	5	124,728
8812 Lieutenant - Paramedic	1	120,804	1	117,030	1	117,030
8812 Lieutenant - Paramedic	1	117,030				
8811 Lieutenant - EMT	3	121,818	3	121,818	3	121,818
8811 Lieutenant - EMT	18	117,996	12	117,996	12	117,996
8811 Lieutenant - EMT	11	114,324	10	114,324	10	114,324
8811 Lieutenant - EMT			1	110,844	1	110,844
8801 Firefighter - EMT	1	95,484	7	92,274	7	92,274
8801 Firefighter - EMT	6	92,274	1	89,148	1	89,148
8801 Firefighter - EMT	1	89,148	2	59,730	2	59,730
8801 Firefighter - EMT	2	59,730				
8739 Battalion Chief	1	129,534	1	129,534	1	129,534
8737 Captain	1	128,970	1	128,970	1	128,970
8735 Lieutenant	5	114,846	8	114,846	8	114,846
8735 Lieutenant	1	111,252	3	107,790	3	107,790
8735 Lieutenant	1	107,790	2	104,502	2	104,502
8733 Fire Engineer	2	103,932	2	103,932	2	103,932
8731 Firefighter	2	97,386	4	97,386	4	97,386
8731 Firefighter	4	93,666	3	93,666	3	93,666
8731 Firefighter	5	90,024	5	90,024	5	90,024
8731 Firefighter	4	56,304	3	56,304	3	56,304
8728 Firefighter - Paramedic	1	70,872	1	105,750	1	105,750
8701 Battalion Chief - EMT	1	149,502	1	149,502	1	149,502
Schedule Salary Adjustments		13,558		14,431		14,431
Subsection Position Total	82	\$8,888,470	81	\$8,794,669	81	\$8,794,669
Section Position Total	94	\$10,228,652	93	\$10,094,438	93	\$10,094,438
Position Total	4,893	\$476,975,062	4,846	\$477,366,135	4,846	\$477,366,135
Turnover		(18,292,903)		(17,568,173)		(17,568,173)
Position Net Total	4,893	\$458,682,159	4,846	\$459,797,962	4,846	\$459,797,962

0100 - Corporate Fund
060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

The mission of the Civilian Office of Police Accountability ("COPA") is to provide a just and efficient means to fairly and timely conduct investigations within its jurisdiction, including investigations of alleged police misconduct and to determine whether those allegations are well-founded, applying a preponderance of the evidence standard; to identify and address patterns of police misconduct; and, based on information obtained through such investigations, to make policy recommendations to improve the Chicago Police Department and reduce incidents of police misconduct.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,148,084	\$10,051,722	\$10,051,722	\$5,583,059
0015 Schedule Salary Adjustments	61,397	56,314	56,314	
0020 Overtime	50,000	100,000	100,000	23,976
0000 Personnel Services - Total*	\$11,259,481	\$10,208,036	\$10,208,036	\$5,607,035
0100 Contractual Services				
0130 Postage	\$6,000	\$8,500	\$8,500	\$7,125
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,657,162	2,051,280	2,051,280	456,896
0149 For Software Maintenance and Licensing	336,679	294,311	294,311	45,460
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	35,000	30,000	30,000	25,634
0157 Rental of Equipment and Services	72,000			
0159 Lease Purchase Agreements for Equipment and Machinery	25,420	36,420	36,420	14,575
0162 Repair/Maintenance of Equipment	97,944	225,751	225,751	194,141
0166 Dues, Subscriptions and Memberships	5,475	5,475	5,475	2,520
0169 Technical Meeting Costs	149,300	227,800	227,800	132,608
0181 Mobile Communication Services	61,464	82,080	82,080	42,000
0190 Telephone - Non-Centrex Billings	21,000	21,000	21,000	20,436
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	160	160	160	80
0100 Contractual Services - Total*	\$2,467,604	\$2,982,777	\$2,982,777	\$941,475
0200 Travel				
0245 Reimbursement to Travelers	50,000	15,000	15,000	4,617
0200 Travel - Total*	\$50,000	\$15,000	\$15,000	\$4,617
0300 Commodities and Materials				
0320 Gasoline	\$500	\$240	\$240	\$76
0340 Material and Supplies	35,700	48,340	48,340	50,254
0350 Stationery and Office Supplies	35,000	35,000	35,000	26,228
0300 Commodities and Materials - Total*	\$71,200	\$83,580	\$83,580	\$76,558
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000			
9400 Internal Transfers and Reimbursements - Total	\$3,000			
Appropriation Total*	\$13,851,285	\$13,289,393	\$13,289,393	\$6,629,685

0100 - Corporate Fund
060 - Civilian Office of Police Accountability - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Administration						
9956 Chief Administrator	1	\$171,720	1	\$161,856	1	\$161,856
9680 Deputy Chief Administrator	1	135,624	1	146,940	1	146,940
9661 First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
1324 Director of Training and Professional Development - COPA	1	98,148	1	91,188	1	91,188
1302 Administrative Services Officer II	1	67,008	1	61,032	1	61,032
1302 Administrative Services Officer II	1	63,660				
0802 Executive Administrative Assistant II	1	67,800	1	62,820	1	62,820
0687 Help Desk Manager	1	70,272				
0681 Technical Support Administrator - COPA	1	50,712	1	45,408	1	45,408
0604 Senior Systems Programmer			1	73,440	1	73,440
0601 Director of Information Systems	1	105,756	1	102,672	1	102,672
0431 Clerk IV	1	42,120	2	38,376	2	38,376
0431 Clerk IV	1	40,020				
0415 Inquiry Aide III	1	66,612	1	60,972	1	60,972
0383 Director of Administrative Services	1	82,476	1	84,996	1	84,996
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		2,263		2,768		2,768
Section Position Total	15	\$1,251,151	14	\$1,156,160	14	\$1,156,160

0100 - Corporate Fund
060 - Civilian Office of Police Accountability
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Investigations						
9712 Coordinator of Investigations	2	\$105,756				
9680 Deputy Chief Administrator	3	130,356	2	126,624	2	126,624
9680 Deputy Chief Administrator			1	126,564	1	126,564
1359 Training Officer	1	58,032				
1251 Evidence Specialist - COPA	1	84,024	1	77,484	1	77,484
1251 Evidence Specialist - COPA	1	52,848	1	52,176	1	52,176
1250 Digital Forensic Analyst - COPA	1	53,736	2	52,176	2	52,176
1249 Supervising Investigator - COPA	1	121,188	1	115,932	1	115,932
1249 Supervising Investigator - COPA	2	107,244	2	99,672	2	99,672
1249 Supervising Investigator - COPA	6	98,148	8	91,188	8	91,188
1249 Supervising Investigator - COPA	5	93,924	4	87,312	4	87,312
1249 Supervising Investigator - COPA	1	89,928				
1248 Major Case Specialist - COPA	1	129,780	1	124,440	1	124,440
1248 Major Case Specialist - COPA	3	114,780	3	104,328	3	104,328
1248 Major Case Specialist - COPA	1	108,816	1	99,768	1	99,768
1248 Major Case Specialist - COPA	1	99,684	1	91,464	1	91,464
1248 Major Case Specialist - COPA	1	95,388	1	87,492	1	87,492
1248 Major Case Specialist - COPA	1	87,276	2	77,304	2	77,304
1248 Major Case Specialist - COPA	2	83,112	6	73,440	6	73,440
1248 Major Case Specialist - COPA	2	80,628				
1248 Major Case Specialist - COPA	3	76,584				
1247 Investigator - COPA	1	116,280	1	111,492	1	111,492
1247 Investigator - COPA	2	105,948	1	101,592	1	101,592
1247 Investigator - COPA	2	101,232	6	92,388	6	92,388
1247 Investigator - COPA	3	96,360	1	87,492	1	87,492
1247 Investigator - COPA	1	91,248	2	83,688	2	83,688
1247 Investigator - COPA	2	87,432	1	79,692	1	79,692
1247 Investigator - COPA	1	87,276	1	75,792	1	75,792
1247 Investigator - COPA	1	83,112	2	68,796	2	68,796
1247 Investigator - COPA	2	75,360	45	60,312	45	60,312
1247 Investigator - COPA	11	66,204				
1247 Investigator - COPA	34	62,904				
1171 Quality Management Analyst - COPA	2	61,992	1	56,568	1	56,568
1170 Director of Quality Management - COPA	1	85,824	1	83,328	1	83,328
1125 Performance Analyst			1	62,448	1	62,448
0664 Data Entry Operator	2	33,240	2	31,872	2	31,872
0422 Intake Aide	3	37,068				
0310 Project Manager	1	87,540	1	84,996	1	84,996
0306 Assistant Director			1	115,680	1	115,680
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		54,834		51,592		51,592
Section Position Total	109	\$8,601,654	105	\$7,905,376	105	\$7,905,376

0100 - Corporate Fund
060 - Civilian Office of Police Accountability
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Legal						
9680 Deputy Chief Administrator	1	\$130,356	1	\$126,624	1	\$126,624
1728 Senior Information Analyst	1	64,704	2	59,976	2	59,976
1728 Senior Information Analyst	1	58,968				
1666 Chief Investigative Law Officer	1	88,416	1	84,996	1	84,996
1664 Senior Litigation Counsel - COPA	1	97,668	1	94,824	1	94,824
1646 Attorney	6	76,164	6	73,944	6	73,944
1619 Supervising Paralegal	1	61,776	1	57,252	1	57,252
1617 Paralegal II	3	55,632	5	50,676	5	50,676
1617 Paralegal II	2	52,848				
1431 Senior Policy Analyst	1	74,160	1	72,000	1	72,000
1430 Policy Analyst	1	68,748	1	66,768	1	66,768
0310 Project Manager	1	95,736				
0302 Administrative Assistant II	1	40,020	1	40,392	1	40,392
Schedule Salary Adjustments		2,912		830		830
Section Position Total	21	\$1,513,040	20	\$1,360,682	20	\$1,360,682
3020 - Public Outreach						
9715 Director of News Affairs	1	\$103,680	1	\$100,656	1	\$100,656
3575 Case Liaison - COPA	2	55,632	1	49,824	1	49,824
3575 Case Liaison - COPA			1	47,532	1	47,532
0712 Senior Public Information Officer	2	64,704	2	59,976	2	59,976
0705 Director of Public Affairs	1	89,052	1	86,460	1	86,460
Schedule Salary Adjustments		1,388		1,124		1,124
Section Position Total	6	\$434,792	6	\$405,548	6	\$405,548
Position Total	151	\$11,800,637	145	\$10,827,766	145	\$10,827,766
Turnover		(591,156)		(719,730)		(719,730)
Position Net Total	151	\$11,209,481	145	\$10,108,036	145	\$10,108,036

**0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

The Department of Buildings ("DOB") maintains building safety for residents and visitors by enforcing the Chicago Building Code through building permits, building inspections, trade licensing, and regulatory review. DOB promotes high quality design standards for new construction as well as the conservation, rehabilitation, and reuse of the City's existing buildings.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$19,718,882	\$19,116,936	\$19,116,936	\$18,404,611
0012 Contract Wage Increment - Prevailing Rate	106,697	95,248	95,248	
0015 Schedule Salary Adjustments	27,548	66,814	66,814	
0020 Overtime	100,000	100,000	100,000	75,296
0032 Reimbursable Overtime	250,000	250,000	250,000	349,657
0000 Personnel Services - Total*	\$20,203,127	\$19,628,998	\$19,628,998	\$18,829,564
0100 Contractual Services				
0130 Postage	\$24,000	\$22,267	\$22,267	\$20,892
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,349,575	1,787,275	1,787,275	2,209,407
0143 Court Reporting	1,500	1,500	1,500	876
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	12,000	12,000	9,324
0159 Lease Purchase Agreements for Equipment and Machinery	49,236	49,260	49,260	24,312
0162 Repair/Maintenance of Equipment	15,000	15,000	15,000	14,041
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	822
0178 Freight and Express Charges	250	250	250	213
0181 Mobile Communication Services	133,000	138,393	138,393	131,912
0190 Telephone - Non-Centrex Billings	54,000	61,874	61,874	72,481
0191 Telephone - Relocations of Phone Lines	500	500	500	253
0196 Data Circuits	10,100	9,100	9,100	7,700
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,775	6,325	6,325	4,662
0100 Contractual Services - Total*	\$1,656,436	\$2,105,244	\$2,105,244	\$2,496,895
0200 Travel				
0229 Transportation and Expense Allowance	155,000	155,000	155,000	143,277
0200 Travel - Total*	\$155,000	\$155,000	\$155,000	\$143,277
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$10,000	\$10,000	\$6,438
0348 Books and Related Material	1,000	1,000	1,000	843
0350 Stationery and Office Supplies	31,000	31,000	31,000	28,649
0300 Commodities and Materials - Total*	\$42,000	\$42,000	\$42,000	\$35,930
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$70,500
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	100,000	100,000	100,000	21,825
0900 Financial Purposes as Specified - Total	\$400,000	\$400,000	\$400,000	\$92,325
9000 Purposes as Specified				
9019 For Board-Up and Demolition of Abandoned Buildings	3,000,000	3,000,000	3,000,000	2,413,268
9000 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$2,413,268

0100 - Corporate Fund
067 - Department of Buildings - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,750			
9400 Internal Transfers and Reimbursements - Total	\$28,750			
Appropriation Total*	\$25,485,313	\$25,331,242	\$25,331,242	\$24,011,259

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$164,400	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	131,664	1	127,824	1	127,824
9679 Deputy Commissioner	1	126,504				
9660 First Deputy Commissioner	1	135,624	1	131,736	1	131,736
2131 Coordinator of Special Projects - Buildings	1	105,948	1	97,056	1	97,056
1430 Policy Analyst	1	91,092	1	88,440	1	88,440
1430 Policy Analyst	1	62,280	1	60,468	1	60,468
0705 Director of Public Affairs	1	102,636	1	101,664	1	101,664
0308 Staff Assistant	1	88,044	1	80,568	1	80,568
0308 Staff Assistant	1	76,584	1	76,932	1	76,932
0308 Staff Assistant	1	52,848	1	73,440	1	73,440
0216 Manager of Customer Services	1	97,668	1	94,824	1	94,824
Schedule Salary Adjustments		1,892		8,159		8,159
Subsection Position Total	12	\$1,237,184	11	\$1,098,203	11	\$1,098,203
4002 - Finance and Administration Services						
9679 Deputy Commissioner	1	\$107,244	1	\$104,124	1	\$104,124
1327 Supervisor of Personnel Administration	1	115,656	1	107,220	1	107,220
1301 Administrative Services Officer I	1	88,044	1	80,568	1	80,568
0380 Director of Administration I	1	96,096	1	93,300	1	93,300
0313 Assistant Commissioner	1	117,984	1	114,552	1	114,552
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
Schedule Salary Adjustments				2,667		2,667
Subsection Position Total	6	\$621,588	6	\$590,775	6	\$590,775
Section Position Total	18	\$1,858,772	17	\$1,688,978	17	\$1,688,978
3010 - Developer Services						
0311 Projects Administrator	1	\$98,628	1	\$95,760	1	\$95,760
Section Position Total	1	\$98,628	1	\$95,760	1	\$95,760

0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3011 - Licensing and Community Affairs						
4010 - Code Compliance						
9679 Deputy Commissioner			1	\$122,820	1	\$122,820
2120 Manager of Regulatory Review	1	123,996	1	120,384	1	120,384
0313 Assistant Commissioner	1	111,144	1	107,904	1	107,904
Subsection Position Total	2	\$235,140	3	\$351,108	3	\$351,108
4032 - Records and Freedom of Information						
0430 Clerk III	1	\$55,344	1	\$50,628	1	\$50,628
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments				510		510
Subsection Position Total	2	\$128,448	2	\$121,230	2	\$121,230
4036 - Licensing and Registration						
0303 Administrative Assistant III	1	\$76,584	1	\$73,440	1	\$73,440
Subsection Position Total	1	\$76,584	1	\$73,440	1	\$73,440
Section Position Total	5	\$440,172	6	\$545,778	6	\$545,778
3012 - Information Technology						
4057 - Information Systems						
0690 Help Desk Technician	1	\$88,044	1	\$84,420	1	\$84,420
0673 Senior Data Base Analyst	1	99,684	1	91,464	1	91,464
0662 Senior Computer Console Operator	1	73,104	1	70,092	1	70,092
0601 Director of Information Systems	1	110,052	1	106,848	1	106,848
0302 Administrative Assistant II	1	45,516	1	40,392	1	40,392
Schedule Salary Adjustments		1,906		1,201		1,201
Subsection Position Total	5	\$418,306	5	\$394,417	5	\$394,417
4059 - Data Processing						
0308 Staff Assistant	1	\$96,564	1	\$88,344	1	\$88,344
0308 Staff Assistant	1	88,044	1	76,932	1	76,932
0308 Staff Assistant	1	84,024				
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III			1	76,932	1	76,932
0302 Administrative Assistant II	2	73,104	2	70,092	2	70,092
0302 Administrative Assistant II	2	66,612	1	63,876	1	63,876
0302 Administrative Assistant II	1	60,744	1	60,972	1	60,972
0302 Administrative Assistant II			1	58,248	1	58,248
Schedule Salary Adjustments				4,001		4,001
Subsection Position Total	9	\$696,852	9	\$653,909	9	\$653,909
Section Position Total	14	\$1,115,158	14	\$1,048,326	14	\$1,048,326

0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Plan Review						
5620 Structural Engineer	1	\$114,780	1	\$110,064	1	\$110,064
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
5425 Project Manager - Buildings	1	132,372	1	126,912	1	126,912
5425 Project Manager - Buildings	1	129,780	1	124,440	1	124,440
5425 Project Manager - Buildings	5	114,780	6	110,064	6	110,064
5425 Project Manager - Buildings	1	80,628	1	73,440	1	73,440
5425 Project Manager - Buildings	1	76,584				
5404 Architect IV	4	114,780	4	110,064	4	110,064
5404 Architect IV	2	104,052	2	95,580	2	95,580
5151 Electrical Inspector	1	8,729.50M	1	8,347M	1	8,347M
2184 Ventilation and Furnace Inspector	3	8,283.60M	3	8,054.80M	3	8,054.80M
2135 Cooling Plant Inspector	2	8,580M	2	8,406.67M	2	8,406.67M
Schedule Salary Adjustments		3,990		3,665		3,665
Section Position Total	23	\$2,513,626	23	\$2,442,530	23	\$2,442,530
3016 - Code Enforcement						
4071 - Voluntary Compliance						
2122 Director of Conservation Inspections	1	\$121,188	1	\$117,660	1	\$117,660
1912 Project Coordinator	1	96,096	1	93,300	1	93,300
Subsection Position Total	2	\$217,284	2	\$210,960	2	\$210,960
4072 - Strategic Task Force						
5151 Electrical Inspector	1	\$8,729.50M	2	\$8,347M	2	\$8,347M
2231 Plumbing Inspector			2	8,542.50M	2	8,542.50M
2151 Supervising Building/Construction Inspector	1	139,932	1	134,160	1	134,160
2151 Supervising Building/Construction Inspector	1	105,900				
2150 Building/Construction Inspector			1	72,660	1	72,660
2150 Building/Construction Inspector			2	76,128	2	76,128
2150 Building/Construction Inspector			2	96,984	2	96,984
2123 Assistant Director of Conservation Inspections	1	112,248	1	108,984	1	108,984
1302 Administrative Services Officer II	1	105,948	1	97,056	1	97,056
0302 Administrative Assistant II	1	73,104	1	66,948	1	66,948
Schedule Salary Adjustments		3,043		7,667		7,667
Subsection Position Total	6	\$644,929	13	\$1,239,047	13	\$1,239,047
Section Position Total	8	\$862,213	15	\$1,450,007	15	\$1,450,007

0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3020 - Building Inspection						
4060 - Building Inspection/Administration						
2152 Chief Building/Construction Inspector	1	\$112,248	1	\$108,984	1	\$108,984
2151 Supervising Building/Construction Inspector	1	110,988	1	106,416	1	106,416
2150 Building/Construction Inspector	2	110,988	2	106,416	2	106,416
2150 Building/Construction Inspector	2	105,900	1	96,984	1	96,984
2150 Building/Construction Inspector	5	91,212	7	83,544	7	83,544
2150 Building/Construction Inspector	1	83,124	1	76,128	1	76,128
2150 Building/Construction Inspector	1	79,404	1	72,660	1	72,660
2150 Building/Construction Inspector	1	75,780				
Schedule Salary Adjustments		5,089		13,440		13,440
Subsection Position Total	14	\$1,356,469	14	\$1,272,252	14	\$1,272,252
Section Position Total	14	\$1,356,469	14	\$1,272,252	14	\$1,272,252
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151 Supervising Building/Construction Inspector	2	\$139,932	2	\$128,088	2	\$128,088
2150 Building/Construction Inspector	4	127,536	2	122,280	2	122,280
2150 Building/Construction Inspector	4	110,988	2	116,736	2	116,736
2150 Building/Construction Inspector	3	105,900	4	106,416	4	106,416
2150 Building/Construction Inspector	2	101,148	2	96,984	2	96,984
2150 Building/Construction Inspector	1	91,212	1	83,544	1	83,544
2150 Building/Construction Inspector	3	87,132	3	79,704	3	79,704
2150 Building/Construction Inspector			1	72,660	1	72,660
Schedule Salary Adjustments		7,935		19,178		19,178
Subsection Position Total	19	\$2,114,499	17	\$1,768,334	17	\$1,768,334
4077 - Special Inspections Program (Ppa)						
2151 Supervising Building/Construction Inspector	1	\$139,932	1	\$128,088	1	\$128,088
2150 Building/Construction Inspector	2	110,988	2	106,416	2	106,416
2150 Building/Construction Inspector	1	105,900	3	96,984	3	96,984
2150 Building/Construction Inspector	2	101,148				
2150 Building/Construction Inspector	1	87,132				
Schedule Salary Adjustments		3,693		3,987		3,987
Subsection Position Total	7	\$760,929	6	\$635,859	6	\$635,859
4085 - Electrical Code Compliance Inspection						
5156 Chief Electrical Inspector	1	\$114,528	1	\$111,192	1	\$111,192
5153 Supervisor of Electrical Inspectors	3	9,103.50M	3	8,721M	3	8,721M
5151 Electrical Inspector	22	8,729.50M	21	8,347M	21	8,347M
Subsection Position Total	26	\$2,746,842	25	\$2,528,592	25	\$2,528,592
4090 - Elevator Code Compliance Inspection						
2138 Assistant Chief Elevator Inspector	1	\$11,018.69M	1	\$10,760.86M	1	\$10,760.86M
2137 Elevator Inspector	12	10,370.53M	12	10,127.87M	12	10,127.87M
Subsection Position Total	13	\$1,625,580	13	\$1,587,543	13	\$1,587,543

0100 - Corporate Fund
067 - Department of Buildings
Positions and Salaries - Continued

3025 - Technical Inspections - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4095 - Mechanical Equipment Inspection						
2185 Supervising Ventilation and Furnace Inspector	2	\$8,359.87M	2	\$8,129.33M	2	\$8,129.33M
2184 Ventilation and Furnace Inspector	13	8,283.60M	13	8,054.80M	13	8,054.80M
2145 Director of Technical Inspections			1	97,728	1	97,728
0313 Assistant Commissioner	1	97,728				
Subsection Position Total	16	\$1,590,607	16	\$1,549,381	16	\$1,549,381
4096 - Refrigeration Inspections						
2136 Supervising Cooling Plant Inspector	1	\$8,926.67M	1	\$8,580M	1	\$8,580M
2135 Cooling Plant Inspector	6	8,580M	6	8,406.67M	6	8,406.67M
Subsection Position Total	7	\$724,880	7	\$708,240	7	\$708,240
4100 - Boiler Inspections						
2105 Boiler Inspector	7	\$8,898.93M	7	\$8,583.47M	7	\$8,583.47M
2104 Supervising Boiler Inspector	1	9,143.33M	1	8,819.20M	1	8,819.20M
2101 Chief Boiler Inspector	1	9,817.60M	1	9,481.33M	1	9,481.33M
Subsection Position Total	9	\$975,041	9	\$940,617	9	\$940,617
4105 - Iron Inspections						
2164 Iron Inspector	4	\$8,810.53M	4	\$8,354.67M	4	\$8,354.67M
Subsection Position Total	4	\$422,905	4	\$401,024	4	\$401,024
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$9,550.67M	5	\$9,204M	5	\$9,204M
7606 Chief Construction Equipment Inspector	1	114,528	1	111,192	1	111,192
Subsection Position Total	6	\$687,568	6	\$663,432	6	\$663,432
Section Position Total	107	\$11,648,851	103	\$10,783,022	103	\$10,783,022
3040 - Small Projects						
4037 - Short Forms						
5404 Architect IV	3	\$114,780	3	\$110,064	3	\$110,064
5151 Electrical Inspector	1	8,729.50M	1	8,347M	1	8,347M
2131 Coordinator of Special Projects - Buildings	1	105,948	1	101,592	1	101,592
0308 Staff Assistant	1	80,232				
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
Schedule Salary Adjustments				605		605
Subsection Position Total	7	\$701,886	6	\$593,525	6	\$593,525
Section Position Total	7	\$701,886	6	\$593,525	6	\$593,525
Position Total	197	\$20,595,775	199	\$19,920,178	199	\$19,920,178
Turnover		(849,345)		(736,428)		(736,428)
Position Net Total	197	\$19,746,430	199	\$19,183,750	199	\$19,183,750

0100 - Corporate Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

The Department of Business Affairs and Consumer Protection ("BACP") licenses, educates, regulates, and empowers Chicago businesses to grow and succeed. BACP receives and processes consumer complaints, investigates business compliance, and enforces rules and regulations.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$14,468,072	\$13,773,084	\$13,773,084	\$12,077,511
0015 Schedule Salary Adjustments	53,222	82,587	82,587	
0020 Overtime	24,700	24,700	24,700	
0039 For the Employment of Students as Trainees	21,800	21,800	21,800	8,693
0000 Personnel Services - Total*	\$14,567,794	\$13,902,171	\$13,902,171	\$12,086,204
0100 Contractual Services				
0124 Investigation Costs	\$93,509	\$93,509	\$93,509	\$60,202
0130 Postage	101,615	84,016	84,016	80,361
0135 For Delegate Agencies	3,357,039	3,357,039	3,357,039	3,186,672
0138 For Professional Services for Information Technology Maintenance	710,338	310,338	310,338	177,708
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	263,810	263,810	263,810	212,268
0143 Court Reporting	6,100	6,100	6,100	14,635
0148 Testing and Inspecting	31,709	31,709	31,709	22,958
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	10,452	10,452	10,452	2,981
0152 Advertising	50,683	71,683	71,683	33,997
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,401	2,401	2,401	2,000
0157 Rental of Equipment and Services	54,821	54,821	54,821	43,464
0159 Lease Purchase Agreements for Equipment and Machinery	36,124	36,124	36,124	4,628
0162 Repair/Maintenance of Equipment	29,059	29,059	29,059	25,535
0166 Dues, Subscriptions and Memberships	17,065	17,065	17,065	8,653
0169 Technical Meeting Costs	4,118	4,118	4,118	2,430
0179 Messenger Service	1,000	1,000	1,000	372
0181 Mobile Communication Services	54,290	68,000	68,000	55,440
0188 Vehicle Tracking Service	13,710			
0190 Telephone - Non-Centrex Billings	29,200	45,600	45,600	43,000
0196 Data Circuits	31,760	35,000	35,000	27,375
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,000	87,600	87,600	83,090
0100 Contractual Services - Total*	\$4,902,803	\$4,609,444	\$4,609,444	\$4,087,769
0200 Travel				
0229 Transportation and Expense Allowance	\$21,785	\$21,785	\$21,785	\$10,496
0245 Reimbursement to Travelers	3,092	3,092	3,092	2,456
0270 Local Transportation	2,466	2,466	2,466	447
0200 Travel - Total*	\$27,343	\$27,343	\$27,343	\$13,399
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$76,608	\$76,608	\$76,608	\$70,394
0340 Material and Supplies	26,385	5,385	5,385	21,030
0348 Books and Related Material	472	472	472	240
0350 Stationery and Office Supplies	37,686	37,686	37,686	29,060
0360 Repair Parts and Material	3,083	3,083	3,083	724
0300 Commodities and Materials - Total*	\$144,234	\$123,234	\$123,234	\$121,448

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	10,000	10,000	10,000	
0500 Permanent Improvements - Total*	\$10,000	\$10,000	\$10,000	
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	103,500			
9400 Internal Transfers and Reimbursements - Total	\$103,500			
Appropriation Total*	\$19,755,674	\$18,672,192	\$18,672,192	\$16,308,820

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Administration						
4005 - Management						
9970 Commissioner of Business Affairs and Consumer Protection	1	\$161,808	1	\$157,092	1	\$157,092
9660 First Deputy Commissioner	1	136,968	1	133,008	1	133,008
1651 Office Administrator	1	66,000	1	64,080	1	64,080
1430 Policy Analyst	1	66,000	1	73,212	1	73,212
0604 Senior Systems Programmer	1	114,780	1	110,064	1	110,064
0430 Clerk III			1	58,248	1	58,248
0320 Assistant to the Commissioner	1	87,564	1	85,008	1	85,008
0313 Assistant Commissioner	1	96,696	1	93,876	1	93,876
0303 Administrative Assistant III	1	76,584	1	70,092	1	70,092
Schedule Salary Adjustments		848				
Subsection Position Total	8	\$807,248	9	\$844,680	9	\$844,680
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	\$96,096	1	\$89,076	1	\$89,076
1301 Administrative Services Officer I	1	96,564	1	92,592	1	92,592
0381 Director of Administration II	1	67,800	1	102,348	1	102,348
0313 Assistant Commissioner	1	91,092	1	88,452	1	88,452
0103 Accountant III	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments		1,110		3,872		3,872
Subsection Position Total	5	\$449,022	5	\$468,728	5	\$468,728
Section Position Total	13	\$1,256,270	14	\$1,313,408	14	\$1,313,408

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
1912 Project Coordinator	1	\$76,164	1	\$73,944	1	\$73,944
1912 Project Coordinator	1	72,744	1	70,620	1	70,620
1434 Director of Public Information	1	93,864	1	91,128	1	91,128
0948 Studio Equipment Engineer	1	87,564	1	81,192	1	81,192
0947 Studio Equipment Manager	1	107,220	1	107,220	1	107,220
0943 Station Manager	1	110,436	1	107,220	1	107,220
0938 Senior Videographer	1	65,376	1	63,468	1	63,468
0937 Supervising Videographer	1	83,628	1	81,192	1	81,192
0926 Television Production Specialist	1	61,776	1	57,252	1	57,252
0729 Information Coordinator	1	72,024	1	68,220	1	68,220
0703 Public Relations Representative III	1	58,032	1	55,644	1	55,644
Schedule Salary Adjustments		3,711		713		713
Subsection Position Total	11	\$892,539	11	\$857,813	11	\$857,813
Section Position Total	11	\$892,539	11	\$857,813	11	\$857,813
3011 - Intergovernmental Affairs and Special Projects						
0712 Senior Public Information Officer	1	\$96,096	1	\$93,300	1	\$93,300
0313 Assistant Commissioner	1	89,328	1	92,952	1	92,952
0302 Administrative Assistant II	1	63,600	1	60,972	1	60,972
Schedule Salary Adjustments		1,815				
Section Position Total	3	\$250,839	3	\$247,224	3	\$247,224
3012 - Small Business Advocacy						
9813 Managing Deputy Commissioner	1	\$132,972	1	\$132,600	1	\$132,600
1912 Project Coordinator	1	61,776	1	57,252	1	57,252
0313 Assistant Commissioner	1	87,540	1	84,996	1	84,996
0302 Administrative Assistant II	1	63,600	1	60,972	1	60,972
Schedule Salary Adjustments		4,193				
Section Position Total	4	\$350,081	4	\$335,820	4	\$335,820
3013 - Small Business Center						
4041 - Assistance and Licensing						
9679 Deputy Commissioner	1	\$126,072	1	\$122,592	1	\$122,592
9003 Criminal History Analyst	1	80,232	1	76,932	1	76,932
9003 Criminal History Analyst	1	65,940	1	58,572	1	58,572
1912 Project Coordinator	1	58,968	1	57,252	1	57,252
0352 Business Consultant Supervisor	1	115,656	1	112,284	1	112,284
0352 Business Consultant Supervisor	1	105,420	1	97,740	1	97,740
0352 Business Consultant Supervisor	1	75,408	2	69,924	2	69,924
0352 Business Consultant Supervisor	1	72,024				
0351 Senior Business Consultant	5	76,164	5	73,944	5	73,944
0351 Senior Business Consultant	1	58,968	1	70,620	1	70,620
0350 Business Consultant	3	58,968	3	54,636	3	54,636
0350 Business Consultant	2	56,280	2	52,176	2	52,176
0313 Assistant Commissioner	1	86,676	1	91,188	1	91,188
0313 Assistant Commissioner			1	84,156	1	84,156
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		11,351		15,501		15,501
Subsection Position Total	20	\$1,526,999	22	\$1,610,853	22	\$1,610,853

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

3013 - Small Business Center - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4042 - Operations Support						
0352 Business Consultant Supervisor	1	\$72,024	1	\$68,220	1	\$68,220
0303 Administrative Assistant III	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	2	73,440	2	73,440
0303 Administrative Assistant III	1	76,584				
Schedule Salary Adjustments		2,763		3,617		3,617
Subsection Position Total	4	\$315,627	4	\$299,285	4	\$299,285
4043 - Public Way Use						
1981 Coordinator of Economic Development	1	\$115,656	1	\$112,284	1	\$112,284
1218 Supervisor of Compensation	1	96,096	1	93,300	1	93,300
0430 Clerk III	1	60,744				
0308 Staff Assistant			1	76,932	1	76,932
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
0192 Auditor II	1	96,360	1	92,388	1	92,388
Subsection Position Total	5	\$417,024	5	\$421,092	5	\$421,092
Section Position Total	29	\$2,259,650	31	\$2,331,230	31	\$2,331,230

3018 - Public Vehicle Licenses and Permits

4024 - Public Vehicle Operations						
9679 Deputy Commissioner	1	\$110,436	1	\$107,280	1	\$107,280
9003 Criminal History Analyst	1	58,032				
3092 Program Director	1	105,420	1	102,348	1	102,348
1212 Manager of Business Compliance Investigations	1	115,656	1	112,284	1	112,284
1210 Business Compliance Investigator			1	72,696	1	72,696
0313 Assistant Commissioner	1	93,924				
0308 Staff Assistant	1	76,584	1	73,440	1	73,440
0303 Administrative Assistant III	1	76,584	1	70,092	1	70,092
Schedule Salary Adjustments		2,639		1,396		1,396
Subsection Position Total	7	\$639,275	6	\$539,536	6	\$539,536
4025 - Medallion Licensing						
1912 Project Coordinator	1	\$64,704				
0323 Administrative Assistant III - Excluded			1	70,620	1	70,620
0309 Coordinator of Special Projects			1	65,820	1	65,820
0308 Staff Assistant	2	84,024				
0303 Administrative Assistant III	1	48,168	1	84,420	1	84,420
0302 Administrative Assistant II	1	66,612	1	66,948	1	66,948
0302 Administrative Assistant II	1	63,600	1	63,876	1	63,876
0302 Administrative Assistant II	3	40,020	1	60,972	1	60,972
0302 Administrative Assistant II			2	38,376	2	38,376
Schedule Salary Adjustments		3,124		3,334		3,334
Subsection Position Total	9	\$534,316	8	\$492,742	8	\$492,742

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

3018 - Public Vehicle Licenses and Permits - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Vehicle Inspection						
1276 Supervisor of Public Vehicle Inspectors	1	\$105,900	1	\$101,544	1	\$101,544
1276 Supervisor of Public Vehicle Inspectors	1	96,528	1	92,556	1	92,556
1275 Senior Public Vehicle Inspector	1	96,564	1	92,592	1	92,592
1275 Senior Public Vehicle Inspector	1	88,044	1	80,568	1	80,568
1274 Public Vehicle Inspector	1	84,024	1	80,568	1	80,568
1274 Public Vehicle Inspector	1	80,232	1	76,932	1	76,932
1274 Public Vehicle Inspector	1	76,584	2	73,440	2	73,440
0322 Special Assistant	1	100,620	1	97,740	1	97,740
Schedule Salary Adjustments		5,699		3,889		3,889
Subsection Position Total	8	\$734,195	9	\$773,269	9	\$773,269
4027 - Public Passenger Chauffeur Licensing						
0832 Personal Computer Operator II	1	\$60,744	1	\$58,248	1	\$58,248
0432 Supervising Clerk	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	84,024	1	76,932	1	76,932
0303 Administrative Assistant III	1	76,584	1	73,440	1	73,440
0302 Administrative Assistant II	1	57,924	1	55,536	1	55,536
Schedule Salary Adjustments		3,022		2,576		2,576
Subsection Position Total	5	\$370,342	5	\$351,152	5	\$351,152
Section Position Total	29	\$2,278,128	28	\$2,156,699	28	\$2,156,699
3019 - Local Liquor Control						
9658 Local Liquor Control Commissioner	1	\$123,360	1	\$120,000	1	\$120,000
0352 Business Consultant Supervisor	1	91,752	1	89,076	1	89,076
0351 Senior Business Consultant	1	67,800	2	62,820	2	62,820
0351 Senior Business Consultant	1	58,968				
0350 Business Consultant	1	58,968	1	54,636	1	54,636
0313 Assistant Commissioner	1	91,752	1	89,076	1	89,076
Schedule Salary Adjustments		4,120		1,982		1,982
Section Position Total	6	\$496,720	6	\$480,410	6	\$480,410

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3031 - Business Compliance Enforcement						
9679 Deputy Commissioner	1	\$110,052	1	\$115,740	1	\$115,740
1212 Manager of Business Compliance Investigations	1	105,420	1	97,740	1	97,740
1212 Manager of Business Compliance Investigations	1	100,668	1	93,300	1	93,300
1211 Supervisor of Business Compliance Investigations	1	96,096	1	93,300	1	93,300
1211 Supervisor of Business Compliance Investigations	2	91,752	1	89,076	1	89,076
1211 Supervisor of Business Compliance Investigations	2	87,564	1	85,008	1	85,008
1211 Supervisor of Business Compliance Investigations	6	83,628	4	81,192	4	81,192
1211 Supervisor of Business Compliance Investigations			1	62,820	1	62,820
1211 Supervisor of Business Compliance Investigations			2	77,484	2	77,484
1210 Business Compliance Investigator	7	105,948	4	101,592	4	101,592
1210 Business Compliance Investigator	1	101,232	4	97,056	4	97,056
1210 Business Compliance Investigator	2	96,564	2	92,592	2	92,592
1210 Business Compliance Investigator	7	92,136	4	88,344	4	88,344
1210 Business Compliance Investigator	5	88,044	7	84,420	7	84,420
1210 Business Compliance Investigator	5	84,024	7	80,568	7	80,568
1210 Business Compliance Investigator	1	80,232	4	76,932	4	76,932
1210 Business Compliance Investigator	23	58,032	1	72,696	1	72,696
1210 Business Compliance Investigator			17	55,644	17	55,644
0323 Administrative Assistant III - Excluded			1	57,840	1	57,840
0313 Assistant Commissioner	1	117,984	1	114,552	1	114,552
0308 Staff Assistant	1	73,104	1	70,092	1	70,092
0303 Administrative Assistant III	1	66,612				
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	63,600	1	58,248	1	58,248
Schedule Salary Adjustments		4,420		45,230		45,230
Section Position Total	70	\$5,627,716	68	\$5,347,214	68	\$5,347,214
3032 - Office of Labor Standards						
9689 Director Of Labor Standards	1	\$120,000				
1617 Paralegal II	1	52,848				
1208 Labor Standards Investigator	2	64,320				
0303 Administrative Assistant III	1	48,168				
Section Position Total	5	\$349,656				

0100 - Corporate Fund
070 - Department of Business Affairs and Consumer Protection
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3046 - Prosecutions and Adjudications						
4046 - Prosecutions						
9679 Deputy Commissioner	1	\$110,052	1	\$106,848	1	\$106,848
1646 Attorney	2	61,800	3	60,000	3	60,000
1645 Associate Staff Attorney	4	61,800	3	60,000	3	60,000
1631 Law Clerk	10,000H	14.63H	10,000H	14.23H	10,000H	14.23H
1210 Business Compliance Investigator	1	101,232	1	92,592	1	92,592
0313 Assistant Commissioner	1	88,152	1	85,584	1	85,584
0309 Coordinator of Special Projects	2	96,096	2	93,300	2	93,300
0308 Staff Assistant	1	84,024	1	76,932	1	76,932
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
0167 Manager of Revenue Collections	1	90,720	1	88,188	1	88,188
Schedule Salary Adjustments		3,357		1,602		1,602
Subsection Position Total	15	\$1,341,485	15	\$1,286,038	15	\$1,286,038
4047 - Adjudications						
0635 Senior Programmer/Analyst	1	\$114,780	1	\$110,064	1	\$110,064
0323 Administrative Assistant III - Excluded	1	44,604	1	57,840	1	57,840
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
Schedule Salary Adjustments		1,050		341		341
Subsection Position Total	3	\$208,602	3	\$214,433	3	\$214,433
Section Position Total	18	\$1,550,087	18	\$1,500,471	18	\$1,500,471
Position Total	188	\$15,311,686	183	\$14,570,289	183	\$14,570,289
Turnover		(790,392)		(714,618)		(714,618)
Position Net Total	188	\$14,521,294	183	\$13,855,671	183	\$13,855,671

0100 - Corporate Fund
073 - CHICAGO ANIMAL CARE AND CONTROL

(073/1005/2005)

Chicago Animal Care and Control ("CACC") protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,098,976	\$4,759,713	\$4,759,713	\$4,445,288
0011 Contract Wage Increment - Salary	58,250	59,196	59,196	
0015 Schedule Salary Adjustments	44,771	36,418	36,418	
0020 Overtime	145,000	145,000	145,000	529,139
0091 Uniform Allowance	32,550	31,180	31,180	31,066
0000 Personnel Services - Total*	\$5,379,547	\$5,031,507	\$5,031,507	\$5,005,493
0100 Contractual Services				
0130 Postage	\$2,200	\$2,600	\$2,600	\$2,444
0135 For Delegate Agencies	450,000	450,000	450,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	262,271	262,271	262,271	520,003
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152 Advertising	2,000	2,000	2,000	1,880
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	2,068
0157 Rental of Equipment and Services	2,400	2,160	2,160	2,028
0159 Lease Purchase Agreements for Equipment and Machinery	36,000	24,907	24,907	23,412
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	4,904
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	
0169 Technical Meeting Costs	1,068	1,068	1,068	999
0181 Mobile Communication Services	16,800	19,140	19,140	16,500
0190 Telephone - Non-Centrex Billings	5,300	7,000	7,000	6,694
0196 Data Circuits	2,620	2,700	2,700	2,700
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	925	1,015	1,015	383
0100 Contractual Services - Total*	\$795,781	\$789,058	\$789,058	\$584,015
0200 Travel				
0245 Reimbursement to Travelers	600	480	480	254
0200 Travel - Total*	\$600	\$480	\$480	\$254
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$129,228	\$129,228	\$129,228	\$98,724
0330 Food	113,278	113,278	113,278	106,480
0340 Material and Supplies	20,316	20,316	20,316	19,092
0342 Drugs, Medicine and Chemical Materials	386,400	384,200	384,200	314,105
0350 Stationery and Office Supplies	9,164	9,164	9,164	8,612
0360 Repair Parts and Material	2,093	2,093	2,093	1,964
0300 Commodities and Materials - Total*	\$660,479	\$658,279	\$658,279	\$548,977
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,900			
9400 Internal Transfers and Reimbursements - Total	\$6,900			
Appropriation Total*	\$6,843,307	\$6,479,324	\$6,479,324	\$6,138,739

0100 - Corporate Fund
073 - Chicago Animal Care and Control - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Administration						
9973 Executive Director of Animal Care and Control	1	\$133,908	1	\$130,008	1	\$130,008
9684 Deputy Director	1	110,076	1	99,648	1	99,648
1770 Program Coordinator			1	46,188	1	46,188
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
0802 Executive Administrative Assistant II	1	64,704	1	59,976	1	59,976
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0308 Staff Assistant	1	80,232				
Schedule Salary Adjustments		2,500		3,078		3,078
Section Position Total	6	\$584,080	6	\$520,542	6	\$520,542
3005 - Animal Control						
9633 Member	8		8		8	
9621 Chairman	1		1		1	
7102 Dispatch Clerk	1	73,104	1	70,092	1	70,092
7102 Dispatch Clerk	1	69,828	1	54,984	1	54,984
3496 Animal Control Officer	4	70,644	4	70,644	4	70,644
3496 Animal Control Officer	1	67,464	1	67,464	1	67,464
3496 Animal Control Officer	3	64,392	2	64,392	2	64,392
3496 Animal Control Officer	3	61,464	3	61,464	3	61,464
3496 Animal Control Officer	2	58,644	2	58,644	2	58,644
3496 Animal Control Officer	1	56,004	1	56,004	1	56,004
3496 Animal Control Officer	1	51,012	4	45,924	4	45,924
3496 Animal Control Officer	4	45,924	1	43,800	1	43,800
3496 Animal Control Officer	2	43,800	2	41,832	2	41,832
3496 Animal Control Officer			3	39,924	3	39,924
3495 Supervisor of Animal Control Officers	1	93,312	1	89,124	1	89,124
3495 Supervisor of Animal Control Officers	1	81,156	1	77,520	1	77,520
3495 Supervisor of Animal Control Officers	1	77,520	1	73,992	1	73,992
3493 Operations Manager of Animal Control	1	91,752	1	85,008	1	85,008
3484 Animal Placement Coordinator	1	48,960				
Schedule Salary Adjustments		25,409		14,300		14,300
Section Position Total	28	\$1,784,249	29	\$1,732,460	29	\$1,732,460

0100 - Corporate Fund
073 - Chicago Animal Care and Control
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Animal Care						
3499 Animal Care Aide I	2	\$73,104	2	\$70,092	2	\$70,092
3499 Animal Care Aide I	2	60,744	2	55,536	2	55,536
3499 Animal Care Aide I	1	40,020	1	53,076	1	53,076
3497 Animal Care Aide II	1	60,744	3	54,984	3	54,984
3497 Animal Care Aide II	2	57,348	1	52,560	1	52,560
3497 Animal Care Aide II	1	54,828	1	45,696	1	45,696
3497 Animal Care Aide II	1	49,908				
3494 Assistant Operations Manager - Animal Control	1	64,704				
3492 Veterinarian Assistant	2	73,104	2	70,092	2	70,092
3492 Veterinarian Assistant	1	69,828	1	66,948	1	66,948
3492 Veterinarian Assistant	1	66,612	2	60,384	2	60,384
3492 Veterinarian Assistant	1	62,976				
3489 Supervising Veterinary Technician	1	67,800	1	62,820	1	62,820
3488 Supervising Animal Care Clerk	1	52,284	1	47,844	1	47,844
3488 Supervising Animal Care Clerk	1	43,920	1	42,108	1	42,108
3487 Supervisor of Animal Care Aides	1	88,044	1	84,420	1	84,420
3487 Supervisor of Animal Care Aides	1	80,232	1	76,932	1	76,932
3487 Supervisor of Animal Care Aides	1	75,816	1	72,696	1	72,696
3486 Animal Placement Coordinator - Hourly	2,080H	26.11H	2,080H	25.60H	2,080H	25.60H
3485 Animal Shelter Manager	1	70,272	1	68,220	1	68,220
3484 Animal Placement Coordinator	1	58,968	1	54,636	1	54,636
3484 Animal Placement Coordinator	1	51,324				
3483 Animal Care Clerk - Hourly	20,800H	23.87H	20,800H	22.21H	20,800H	22.21H
3481 Certified Veterinary Technician	1	53,736	1	47,532	1	47,532
3310 Veterinarian	2	133,644	1	128,136	1	128,136
3310 Veterinarian	1	96,696	1	124,428	1	124,428
3310 Veterinarian			1	88,080	1	88,080
3309 Veterinarian - Hourly	520H	54.77H	520H	50.98H	520H	50.98H
Schedule Salary Adjustments		14,614		15,714		15,714
Section Position Total	29	\$2,598,499	27	\$2,350,732	27	\$2,350,732
3015 - Anti-Cruelty						
3491 Animal Control Inspector	1	\$77,520	1	\$77,520	1	\$77,520
3491 Animal Control Inspector	1	73,992	1	70,644	1	70,644
3491 Animal Control Inspector	2	67,464	2	67,464	2	67,464
3491 Animal Control Inspector	1	58,644	1	58,644	1	58,644
Schedule Salary Adjustments		2,248		2,372		2,372
Section Position Total	5	\$347,332	5	\$344,108	5	\$344,108
Position Total	68	\$5,314,160	67	\$4,947,842	67	\$4,947,842
Turnover		(170,413)		(151,711)		(151,711)
Position Net Total	68	\$5,143,747	67	\$4,796,131	67	\$4,796,131

0100 - Corporate Fund
077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

The License Appeal Commission evaluates appeals to determine the legal appropriateness of suspension, revocations, and fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders. The Commission conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$88,044	\$84,420	\$84,420	\$81,531
0015 Schedule Salary Adjustments	2,780			
0000 Personnel Services - Total*	\$90,824	\$84,420	\$84,420	\$81,531
0100 Contractual Services				
0130 Postage	\$90	\$147	\$147	\$98
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,223	82,223	82,223	76,874
0143 Court Reporting	10,000	17,500	17,500	5,654
0157 Rental of Equipment and Services	884	884	884	824
0162 Repair/Maintenance of Equipment	191	274	274	195
0190 Telephone - Non-Centrex Billings	330	694	694	838
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	25	25	25	25
0100 Contractual Services - Total*	\$93,743	\$101,747	\$101,747	\$84,508
0300 Commodities and Materials				
0340 Material and Supplies	500	500	500	463
0300 Commodities and Materials - Total*	\$500	\$500	\$500	\$463
Appropriation Total*	\$185,067	\$186,667	\$186,667	\$166,502

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$88,044	1	\$84,420	1	\$84,420
Schedule Salary Adjustments		2,780				
Section Position Total	1	\$90,824	1	\$84,420	1	\$84,420
Position Total	1	\$90,824	1	\$84,420	1	\$84,420

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

The Board of Ethics administers the City of Chicago's Governmental Ethics and Campaign Financing Ordinances and other laws adopted to help ensure that City officials and employees avoid conflicts of interests. The Board's activities include providing confidential advice; educating City personnel, vendors, lobbyists, and the public about ordinances; regulating lobbyists and campaign contributors; distributing and maintaining financial disclosure statements for public inspection; and referring complaints and adjudicating completed investigations.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$796,428	\$760,488	\$760,488	\$758,624
0015 Schedule Salary Adjustments		5,053	5,053	
0000 Personnel Services - Total*	\$796,428	\$765,541	\$765,541	\$758,624
0100 Contractual Services				
0130 Postage	\$3,500	\$3,162	\$3,162	\$2,912
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000	40,000	40,000	31,383
0149 For Software Maintenance and Licensing	5,000			
0159 Lease Purchase Agreements for Equipment and Machinery	6,540	6,541	6,541	2,147
0166 Dues, Subscriptions and Memberships	3,000	3,000	3,000	2,228
0169 Technical Meeting Costs	1,180	1,180	1,180	1,180
0178 Freight and Express Charges	3,644	3,644	3,644	1,243
0190 Telephone - Non-Centrex Billings	2,100	2,700	2,700	2,700
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	195	221	221	221
0100 Contractual Services - Total*	\$65,159	\$60,448	\$60,448	\$44,014
0200 Travel				
0229 Transportation and Expense Allowance	\$165	\$165	\$165	
0245 Reimbursement to Travelers	420	2,940	2,940	2,366
0270 Local Transportation	1,500	1,500	1,500	393
0200 Travel - Total*	\$2,085	\$4,605	\$4,605	\$2,759
0300 Commodities and Materials				
0348 Books and Related Material	\$594	\$594	\$594	\$127
0350 Stationery and Office Supplies	2,616	2,615	2,615	1,793
0300 Commodities and Materials - Total*	\$3,210	\$3,209	\$3,209	\$1,920
Appropriation Total*	\$866,882	\$833,803	\$833,803	\$807,317

**0100 - Corporate Fund
078 - Board of Ethics - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Administration						
9978 Executive Director - Board of Ethics	1	\$139,740	1	\$135,672	1	\$135,672
9718 Investigator - Ethics	1	80,844	1	78,492	1	78,492
9684 Deputy Director	1	124,056	1	120,444	1	120,444
3092 Program Director	1	91,752	1	89,076	1	89,076
1659 Legal Counsel - Board of Ethics	1	96,096	1	89,076	1	89,076
0309 Coordinator of Special Projects	1	87,564	1	81,192	1	81,192
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0305 Assistant to the Executive Director	1	79,812	1	73,944	1	73,944
Schedule Salary Adjustments				5,053		5,053
Section Position Total	8	\$796,428	8	\$765,541	8	\$765,541
Position Total	8	\$796,428	8	\$765,541	8	\$765,541

0100 - Corporate Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2005 - COMMISSIONER'S OFFICE

(081/1005/2005)

The Department of Streets and Sanitation ("DSS") provides a clean, safe, and healthy environment on the streets and alleys of Chicago through the effective management of the collection and disposal of residential refuse; the sweeping and plowing of streets; managing a citywide residential recycling program; the timely removal of graffiti; the cleaning of vacant lots; the demolition of condemned garages; the efficient towing of illegally parked or abandoned vehicles; the mitigation and abatement of rodents; as well as the planting, trimming and removal of trees.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,148,390	\$1,873,718	\$1,873,718	\$1,397,724
0012 Contract Wage Increment - Prevailing Rate	802	782	782	
0015 Schedule Salary Adjustments	10,244	8,951	8,951	
0000 Personnel Services - Total*	\$2,159,436	\$1,883,451	\$1,883,451	\$1,397,724
0100 Contractual Services				
0130 Postage	\$250	\$5,500	\$5,500	\$3,300
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,800	21,800	21,800	32,790
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	500	500	500	125
0157 Rental of Equipment and Services	350	700	700	608
0166 Dues, Subscriptions and Memberships	300	300	300	280
0169 Technical Meeting Costs	15	15	15	68
0181 Mobile Communication Services	138,398	110,500	110,500	125,000
0190 Telephone - Non-Centrex Billings	40,500	49,344	49,344	52,200
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,610	2,730	2,730	2,075
0100 Contractual Services - Total*	\$204,723	\$191,389	\$191,389	\$216,446
0200 Travel				
0245 Reimbursement to Travelers		40	40	
0200 Travel - Total*		\$40	\$40	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	\$140
0350 Stationery and Office Supplies	4,500	6,000	6,000	5,638
0300 Commodities and Materials - Total*	\$4,650	\$6,150	\$6,150	\$5,778
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	540,000	540,000	540,000	346,609
0900 Financial Purposes as Specified - Total	\$540,000	\$540,000	\$540,000	\$346,609
9000 Purposes as Specified				
9067 For Physical Exams	50,000			
9000 Purposes as Specified - Total	\$50,000			
Appropriation Total*	\$2,958,809	\$2,621,030	\$2,621,030	\$1,966,557

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2005 - Commissioner's Office - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3004 - Departmental Administration						
4000 - Office of the Commissioner						
9981 Commissioner of Streets and Sanitation	1	\$165,504	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	142,548	1	138,396	1	138,396
9679 Deputy Commissioner	1	126,504	1	121,596	1	121,596
9660 First Deputy Commissioner	1	159,060	1	154,428	1	154,428
8185 Assistant General Superintendent	1	115,656				
8185 Assistant General Superintendent	1	86,688				
8176 Assistant Division Superintendent	1	91,752				
0802 Executive Administrative Assistant II	1	79,812	1	57,252	1	57,252
0305 Assistant to the Executive Director	1	87,564	1	85,008	1	85,008
0303 Administrative Assistant III	1	48,168	1	76,932	1	76,932
Schedule Salary Adjustments		3,383				
Subsection Position Total	10	\$1,106,639	7	\$790,704	7	\$790,704
4002 - Administrative Support						
7123 Equipment Training Specialist - MTD	1	\$6,682M	1	\$6,517M	1	\$6,517M
6305 Safety Specialist	1	65,892	1	60,372	1	60,372
0705 Director of Public Affairs	1	105,756	1	102,672	1	102,672
0441 Sanitation Clerk			1	55,512	1	55,512
0323 Administrative Assistant III - Excluded	2	65,376	1	63,468	1	63,468
0313 Assistant Commissioner	1	112,248	1	108,984	1	108,984
0308 Staff Assistant			1	50,676	1	50,676
0302 Administrative Assistant II			1	70,092	1	70,092
0289 Safety Administrator	1	89,304	1	86,700	1	86,700
Schedule Salary Adjustments		2,008		2,457		2,457
Subsection Position Total	7	\$586,144	9	\$679,137	9	\$679,137
4003 - Community Outreach						
8176 Assistant Division Superintendent	1	\$87,564	1	\$80,376	1	\$80,376
8104 Field Sanitation Specialist	2	88,008	4	80,532	4	80,532
8104 Field Sanitation Specialist	2	83,988				
0430 Clerk III			1	31,872	1	31,872
0313 Assistant Commissioner	1	106,812	1	103,716	1	103,716
Schedule Salary Adjustments		4,853		6,494		6,494
Subsection Position Total	6	\$543,221	7	\$544,586	7	\$544,586
Section Position Total	23	\$2,236,004	23	\$2,014,427	23	\$2,014,427
Position Total	23	\$2,236,004	23	\$2,014,427	23	\$2,014,427
Turnover		(77,370)		(131,758)		(131,758)
Position Net Total	23	\$2,158,634	23	\$1,882,669	23	\$1,882,669

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2006 - ADMINISTRATIVE SERVICES DIVISION

(081/1005/2006)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,018,945	\$1,817,900	\$1,817,900	\$1,775,136
0015 Schedule Salary Adjustments	20,329	12,963	12,963	
0020 Overtime	1,000	1,000	1,000	151
0000 Personnel Services - Total*	\$2,040,274	\$1,831,863	\$1,831,863	\$1,775,287
0100 Contractual Services				
0130 Postage	\$150	\$3,000	\$3,000	\$1,329
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000	1,000	1,000	
0159 Lease Purchase Agreements for Equipment and Machinery	24,480	24,480	24,480	22,988
0162 Repair/Maintenance of Equipment	500	3,000	3,000	805
0190 Telephone - Non-Centrex Billings	1,800	2,800	2,800	3,500
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	25	28	28	28
0100 Contractual Services - Total*	\$27,955	\$34,308	\$34,308	\$28,650
0200 Travel				
0229 Transportation and Expense Allowance		250	250	
0200 Travel - Total*		\$250	\$250	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	5,250	5,250	5,250	4,925
0300 Commodities and Materials - Total*	\$5,250	\$5,250	\$5,250	\$4,925
Appropriation Total*	\$2,073,479	\$1,871,671	\$1,871,671	\$1,808,862

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
1386 Senior Labor Relations Specialist	1	\$67,464				
1331 Labor Relations Supervisor	1	79,020	1	76,716	1	76,716
1327 Supervisor of Personnel Administration	1	79,020				
1302 Administrative Services Officer II	1	75,816	1	69,384	1	69,384
1301 Administrative Services Officer I	1	76,584	1	73,440	1	73,440
0450 Clerk IV (Timekeeper)	1	80,232	1	76,932	1	76,932
0381 Director of Administration II			1	85,008	1	85,008
0378 Administrative Supervisor	1	70,608	1	68,556	1	68,556
0308 Staff Assistant	1	88,044				
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
0303 Administrative Assistant III	1	69,828				
Schedule Salary Adjustments		9,038		5,077		5,077
Subsection Position Total	10	\$775,886	7	\$528,553	7	\$528,553

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2006 - Administrative Services Division
Positions and Salaries - Continued

3009 - Personnel/Payroll/Legal - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4014 - Payroll Services						
0320 Assistant to the Commissioner	2	\$96,096	2	\$93,300	2	\$93,300
0309 Coordinator of Special Projects	1	105,420	1	102,348	1	102,348
0175 Field Payroll Auditor	1	88,008	1	84,384	1	84,384
0175 Field Payroll Auditor	1	54,792	1	50,100	1	50,100
Schedule Salary Adjustments		914		1,218		1,218
Subsection Position Total	5	\$441,326	5	\$424,650	5	\$424,650
Section Position Total	15	\$1,217,212	12	\$953,203	12	\$953,203
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$122,772	1	\$119,196	1	\$119,196
0383 Director of Administrative Services			1	93,300	1	93,300
0381 Director of Administration II	1	96,096	1	93,300	1	93,300
0381 Director of Administration II	1	72,024	1	69,924	1	69,924
0381 Director of Administration II	1	64,704				
Schedule Salary Adjustments		6,392				
Subsection Position Total	4	\$361,988	4	\$375,720	4	\$375,720
4016 - Contract Services						
1481 Contract Review Specialist I	1	\$43,920	1	\$42,108	1	\$42,108
0345 Contracts Coordinator	1	91,752	1	85,008	1	85,008
Schedule Salary Adjustments				2,060		2,060
Subsection Position Total	2	\$135,672	2	\$129,176	2	\$129,176
4017 - Management Information Systems						
1142 Senior Operations Analyst	1	\$96,360	1	\$92,388	1	\$92,388
0634 Data Services Administrator	1	105,420	1	97,740	1	97,740
0634 Data Services Administrator	1	75,408	1	69,924	1	69,924
0634 Data Services Administrator			1	68,220	1	68,220
0601 Director of Information Systems	1	120,348	1	116,844	1	116,844
Schedule Salary Adjustments		3,985		4,608		4,608
Subsection Position Total	4	\$401,521	5	\$449,724	5	\$449,724
Section Position Total	10	\$899,181	11	\$954,620	11	\$954,620
Position Total	25	\$2,116,393	23	\$1,907,823	23	\$1,907,823
Turnover		(77,119)		(76,960)		(76,960)
Position Net Total	25	\$2,039,274	23	\$1,830,863	23	\$1,830,863

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$33,739,110	\$32,868,768	\$32,868,768	\$30,754,477
0012 Contract Wage Increment - Prevailing Rate	340,177	328,268	328,268	
0015 Schedule Salary Adjustments	1,476			
0020 Overtime	2,377,983	2,377,983	2,377,983	2,795,214
0000 Personnel Services - Total*	\$36,458,746	\$35,575,019	\$35,575,019	\$33,549,691
0100 Contractual Services				
0126 Office Conveniences	\$900	\$454	\$454	\$424
0130 Postage	490	980	980	920
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,759,716	12,777,268	12,777,268	12,037,600
0157 Rental of Equipment and Services	2,928,795	903,100	903,100	1,128,977
0159 Lease Purchase Agreements for Equipment and Machinery	83,448	83,448	83,448	78,414
0160 Repair or Maintenance of Property		500	500	
0162 Repair/Maintenance of Equipment	13,910	10,487	10,487	9,856
0166 Dues, Subscriptions and Memberships	1,795	1,795	1,795	
0181 Mobile Communication Services	18,000	20,000	20,000	20,000
0185 Waste Disposal Services	43,662,056	43,733,391	43,733,391	37,865,525
0188 Vehicle Tracking Service	178,535	178,535	178,535	170,322
0189 Telephone - Non-Centrex Billings	9,650	7,600	7,600	6,800
0190 Telephone - Non-Centrex Billings		62,600	62,600	55,800
0196 Data Circuits	31,200	31,000	31,000	30,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,425	2,750	2,750	2,090
0100 Contractual Services - Total*	\$59,690,920	\$57,813,908	\$57,813,908	\$51,406,728
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$21,803	\$21,803	\$21,803	\$18,856
0319 Clothing	74,000	73,250	73,250	68,846
0340 Material and Supplies	72,474	54,017	54,017	50,759
0341 Chemicals	40,000			
0350 Stationery and Office Supplies	10,946	10,946	10,946	10,258
0300 Commodities and Materials - Total*	\$219,223	\$160,016	\$160,016	\$148,719
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$33,102	\$33,102	\$33,102	\$33,042
0402 Tools Greater Than \$100/Unit	13,000			
0400 Equipment - Total*	\$46,102	\$33,102	\$33,102	\$33,042
Appropriation Total*	\$96,414,991	\$93,582,045	\$93,582,045	\$85,138,180

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3050 - Solid Waste Collection						
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	9	\$38.45H	9	\$37.56H	9	\$37.56H
7184 Pool Motor Truck Driver	138	36.45H	212	35.60H	212	35.60H
7183 Motor Truck Driver	5	37.00H	6	36.13H	6	36.13H
7183 Motor Truck Driver	222	36.45H	149	35.60H	149	35.60H
7183 Motor Truck Driver	1	32.81H				
6329 General Laborer - Streets and Sanitation	20,800H	21.73H				
Subsection Position Total	375	\$28,918,573	376	\$27,885,353	376	\$27,885,353
4026 - Recycling & Compost Collection						
7184 Pool Motor Truck Driver	6	\$36.45H	32	\$35.60H	32	\$35.60H
7183 Motor Truck Driver	21	36.45H	4	35.60H	4	35.60H
7152 Refuse Collection Coordinator	2	105,900				
7152 Refuse Collection Coordinator	2	96,528				
6324 Sanitation Laborer	27	37.76H	24	36.21H	24	36.21H
6324 Sanitation Laborer			1,020H	36.21H	1,020H	36.21H
Schedule Salary Adjustments		1,476				
Subsection Position Total	58	\$4,573,966	60	\$4,510,265	60	\$4,510,265
4027 - Winter Operations						
7184 Pool Motor Truck Driver	54,000H	\$29.16H	54,000H	\$28.48H	54,000H	\$28.48H
Subsection Position Total		\$1,574,640		\$1,537,920		\$1,537,920
Section Position Total	433	\$35,067,179	436	\$33,933,538	436	\$33,933,538
Position Total	433	\$35,067,179	436	\$33,933,538	436	\$33,933,538
Turnover		(1,326,593)		(1,064,770)		(1,064,770)
Position Net Total	433	\$33,740,586	436	\$32,868,768	436	\$32,868,768

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2025 - BUREAU OF RODENT CONTROL

(081/1020/2025)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,475,174	\$9,458,152	\$9,458,152	\$7,591,346
0012 Contract Wage Increment - Prevailing Rate	73,082	55,396	55,396	
0015 Schedule Salary Adjustments		8,811	8,811	
0020 Overtime	5,500	5,500	5,500	223,701
0000 Personnel Services - Total*	\$9,553,756	\$9,527,859	\$9,527,859	\$7,815,047
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,800,000	\$1,500,000	\$1,500,000	\$999,996
0157 Rental of Equipment and Services	108,814	108,814	108,814	373,234
0159 Lease Purchase Agreements for Equipment and Machinery	2,900	4,000	4,000	3,520
0162 Repair/Maintenance of Equipment		3,861	3,861	3,628
0181 Mobile Communication Services	61,500	66,500	66,500	66,500
0188 Vehicle Tracking Service	11,774	11,774	11,774	10,370
0190 Telephone - Non-Centrex Billings	14,600	17,200	17,200	17,200
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	700	700	700	
0100 Contractual Services - Total*	\$3,000,288	\$1,712,849	\$1,712,849	\$1,474,448
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$304	\$304	\$304	\$258
0319 Clothing	16,250	16,250	16,250	13,482
0340 Material and Supplies	573,378	72,178	72,178	72,174
0350 Stationery and Office Supplies	4,230	4,230	4,230	3,943
0300 Commodities and Materials - Total*	\$594,162	\$92,962	\$92,962	\$89,857
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	7,222	8,722	8,722	8,189
0400 Equipment - Total*	\$7,222	\$8,722	\$8,722	\$8,189
Appropriation Total*	\$13,155,428	\$11,342,392	\$11,342,392	\$9,387,541

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2025 - Bureau of Rodent Control - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3076 - Rodent Control - Administration						
9679 Deputy Commissioner	1	\$131,664	1	\$127,824	1	\$127,824
8185 Assistant General Superintendent	1	115,656				
1302 Administrative Services Officer II	1	116,280	1	106,452	1	106,452
0441 Sanitation Clerk	1	69,780	1	63,828	1	63,828
0441 Sanitation Clerk	1	66,564	1	60,972	1	60,972
0430 Clerk III	1	60,744	1	58,248	1	58,248
0309 Coordinator of Special Projects	1	96,096	1	93,300	1	93,300
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
Schedule Salary Adjustments				4,065		4,065
Section Position Total	8	\$744,828	7	\$595,257	7	\$595,257
3077 - Vector Control						
8185 Assistant General Superintendent			1	\$80,376	1	\$80,376
7185 Foreman of Motor Truck Drivers	1	38.45H				
7184 Pool Motor Truck Driver	3	36.45H	6	35.60H	6	35.60H
7183 Motor Truck Driver	2	37.00H	2	36.13H	2	36.13H
7183 Motor Truck Driver	20	36.45H	23	35.60H	23	35.60H
7152 Refuse Collection Coordinator	1	105,900	1	101,544	1	101,544
7152 Refuse Collection Coordinator	1	96,528	1	92,556	1	92,556
7152 Refuse Collection Coordinator			1	63,180	1	63,180
7140 Non-CDL Driver	8	26.61H				
6329 General Laborer - Streets and Sanitation	4	21.73H	2	19.50H	2	19.50H
6324 Sanitation Laborer	36	37.76H	38	36.21H	38	36.21H
6324 Sanitation Laborer	1	33.99H				
Schedule Salary Adjustments				948		948
Section Position Total	77	\$5,701,844	75	\$5,579,455	75	\$5,579,455
3078 - Cart Management						
8244 Foreman of Laborers	1	\$43.62H	1	\$41.10H	1	\$41.10H
8185 Assistant General Superintendent			1	107,220	1	107,220
8184 General Superintendent	1	126,504				
8104 Field Sanitation Specialist	1	83,988	1	80,532	1	80,532
7184 Pool Motor Truck Driver	2	36.45H	4	35.60H	4	35.60H
7183 Motor Truck Driver	1	37.00H	1	36.13H	1	36.13H
7183 Motor Truck Driver	8	36.45H	9	35.60H	9	35.60H
7152 Refuse Collection Coordinator	2	105,900	1	101,544	1	101,544
6329 General Laborer - Streets and Sanitation	2	21.73H				
6324 Sanitation Laborer	24	37.76H	28	36.21H	28	36.21H
6324 Sanitation Laborer	1	26.44H				
Schedule Salary Adjustments				3,798		3,798
Section Position Total	43	\$3,378,513	46	\$3,525,226	46	\$3,525,226

0100 - Corporate Fund
081 - Department of Streets and Sanitation
 2025 - Bureau of Rodent Control
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3079 - Dead Animal Recovery						
7183 Motor Truck Driver	1	\$37.00H	1	\$36.13H	1	\$36.13H
7183 Motor Truck Driver	1	36.45H	1	35.60H	1	35.60H
Section Position Total	2	\$152,776	2	\$149,198	2	\$149,198
Position Total	130	\$9,977,961	130	\$9,849,136	130	\$9,849,136
Turnover		(502,787)		(382,173)		(382,173)
Position Net Total	130	\$9,475,174	130	\$9,466,963	130	\$9,466,963

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$17,306,056	\$16,577,074	\$16,577,074	\$16,209,234
0012 Contract Wage Increment - Prevailing Rate	122,836	102,283	102,283	
0015 Schedule Salary Adjustments	81,402	69,959	69,959	
0020 Overtime	1,629,000	2,229,000	2,229,000	1,492,005
0000 Personnel Services - Total*	\$19,139,294	\$18,978,316	\$18,978,316	\$17,701,239
0100 Contractual Services				
0135 For Delegate Agencies	\$825,000	\$625,000	\$625,000	\$600,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	32,360	16,600	16,600	
0157 Rental of Equipment and Services	234,688	2,136,129	2,136,129	2,054,952
0162 Repair/Maintenance of Equipment	100,800	70,800	70,800	10,152
0188 Vehicle Tracking Service	160,000	156,185	156,185	
0100 Contractual Services - Total*	\$1,352,848	\$3,004,714	\$3,004,714	\$2,665,104
0300 Commodities and Materials				
0319 Clothing	\$7,725	\$7,725	\$7,725	\$2,399
0340 Material and Supplies	242,400	266,400	266,400	27,660
0341 Chemicals	120,000	120,000	120,000	106,539
0362 Paints and Painting Supplies	270,000	270,000	270,000	233,633
0300 Commodities and Materials - Total*	\$640,125	\$664,125	\$664,125	\$370,231
Appropriation Total*	\$21,132,267	\$22,647,155	\$22,647,155	\$20,736,574

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$55.10H	3	\$53.10H	3	\$53.10H
7633 Hoisting Engineer	26	53.10H	29	49.10H	29	49.10H
7633 Hoisting Engineer	1	51.10H				
7633 Hoisting Engineer			1H	49.10H	1H	49.10H
Section Position Total	30	\$3,321,760	32	\$3,293,105	32	\$3,293,105

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8185 Assistant General Superintendent	1	\$110,436	1	\$102,348	1	\$102,348
8164 District Supervisor - Graffiti Removal Services	3	121,752	1	122,280	1	122,280
8164 District Supervisor - Graffiti Removal Services	2	83,124	4	111,456	4	111,456
7633 Hoisting Engineer	8	53.10H	8	49.10H	8	49.10H
6329 General Laborer - Streets and Sanitation	2	21.73H				
6324 Sanitation Laborer	3	39.98H	2	38.33H	2	38.33H
6324 Sanitation Laborer	6	37.76H	9	36.21H	9	36.21H
Schedule Salary Adjustments		8,010		11,294		11,294
Subsection Position Total	25	\$2,344,651	25	\$2,336,074	25	\$2,336,074
4341 - Graffiti Painting						
6329 General Laborer - Streets and Sanitation	1	\$21.73H				
6324 Sanitation Laborer	7	37.76H	9	36.21H	9	36.21H
4634 Painter	12	46.55H	12	44.55H	12	44.55H
Subsection Position Total	20	\$1,756,872	21	\$1,789,819	21	\$1,789,819
Section Position Total	45	\$4,101,523	46	\$4,125,893	46	\$4,125,893
3390 - Field Operations						
8244 Foreman of Laborers	5	\$43.62H	5	\$41.10H	5	\$41.10H
8185 Assistant General Superintendent	1	100,668	1	93,300	1	93,300
8184 General Superintendent			1	110,076	1	110,076
8176 Assistant Division Superintendent			1	85,008	1	85,008
8173 Ward Superintendent	5	121,188	5	117,660	5	117,660
8173 Ward Superintendent	2	115,656	2	112,284	2	112,284
8173 Ward Superintendent	4	110,436	2	107,220	2	107,220
8173 Ward Superintendent	4	105,420	4	102,348	4	102,348
8173 Ward Superintendent	2	100,668	1	97,740	1	97,740
8173 Ward Superintendent	7	96,096	3	93,300	3	93,300
8173 Ward Superintendent	7	90,828	11	88,188	11	88,188
8173 Ward Superintendent	9	86,688	5	84,168	5	84,168
8173 Ward Superintendent	4	82,788	8	80,376	8	80,376
8173 Ward Superintendent	5	79,020	4	76,716	4	76,716
8173 Ward Superintendent	1	75,408	5	73,212	5	73,212
7185 Foreman of Motor Truck Drivers	4	38.45H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	11	36.45H	17	35.60H	17	35.60H
7183 Motor Truck Driver	5	37.00H	5	36.13H	5	36.13H
7183 Motor Truck Driver	12	36.45H	7	35.60H	7	35.60H
6329 General Laborer - Streets and Sanitation	1	24.46H	1	20.77H	1	20.77H
6329 General Laborer - Streets and Sanitation	1	23.74H	1	19.50H	1	19.50H
6329 General Laborer - Streets and Sanitation	1	22.38H				
6329 General Laborer - Streets and Sanitation	3	21.73H				
6324 Sanitation Laborer	1	38.00H	1	37.25H	1	37.25H
6324 Sanitation Laborer	31	37.76H	28	36.21H	28	36.21H
Schedule Salary Adjustments		73,392		55,973		55,973
Section Position Total	126	\$10,664,718	121	\$9,950,367	121	\$9,950,367
Position Total	201	\$18,088,001	199	\$17,369,365	199	\$17,369,365
Turnover		(700,543)		(722,332)		(722,332)
Position Net Total	201	\$17,387,458	199	\$16,647,033	199	\$16,647,033

0100 - Corporate Fund
081 - Department of Streets and Sanitation - Continued
2060 - BUREAU OF FORESTRY

(081/1045/2060)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$14,851,935	\$13,933,767	\$13,933,767	\$13,660,729
0012 Contract Wage Increment - Prevailing Rate	120,933	84,248	84,248	
0015 Schedule Salary Adjustments	2,524	5,944	5,944	
0020 Overtime	500,000	799,938	799,938	1,930,116
0000 Personnel Services - Total*	\$15,475,392	\$14,823,897	\$14,823,897	\$15,590,845
0100 Contractual Services				
0126 Office Conveniences	\$1,280	\$1,280	\$1,280	\$1,074
0130 Postage	120	120	120	103
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,030,350	1,364,854	1,364,854	1,453,070
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	1,402
0157 Rental of Equipment and Services	1,059,127	1,059,127	1,059,127	1,013,938
0159 Lease Purchase Agreements for Equipment and Machinery	7,100	7,100	7,100	6,225
0160 Repair or Maintenance of Property	400	400	400	236
0162 Repair/Maintenance of Equipment	4,700	4,700	4,700	1,481
0188 Vehicle Tracking Service	52,411	52,411	52,411	50,000
0190 Telephone - Non-Centrex Billings	6,100	8,100	8,100	8,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	31	38	38	38
0100 Contractual Services - Total*	\$2,163,119	\$2,499,630	\$2,499,630	\$2,535,567
0200 Travel				
0229 Transportation and Expense Allowance	\$3,500	\$3,500	\$3,500	\$3,645
0245 Reimbursement to Travelers		40	40	
0200 Travel - Total*	\$3,500	\$3,540	\$3,540	\$3,645
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,530	\$2,530	\$2,530	\$1,096
0319 Clothing	68,000	18,000	18,000	4,781
0340 Material and Supplies	40,945	42,445	42,445	36,150
0345 Apparatus and Instruments	500	500	500	463
0350 Stationery and Office Supplies	5,400	5,400	5,400	4,996
0360 Repair Parts and Material	30,000	30,000	30,000	27,671
0361 Building Materials and Supplies	1,500	1,500	1,500	1,400
0362 Paints and Painting Supplies	800	800	800	640
0363 Structural Steels, Iron and Other Related Materials	270	270	270	243
0300 Commodities and Materials - Total*	\$149,945	\$101,445	\$101,445	\$77,440
0400 Equipment				
0423 Communication Devices	\$900	\$900	\$900	\$840
0440 Machinery and Equipment	150,150	109,901	109,901	135
0400 Equipment - Total*	\$151,050	\$110,801	\$110,801	\$975
Appropriation Total*	\$17,943,006	\$17,539,313	\$17,539,313	\$18,208,472
Department Total	\$153,677,980	\$149,603,606	\$149,603,606	\$137,246,186

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2060 - Bureau of Forestry - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$135,624	1	\$131,928	1	\$131,928
0809 Executive Secretary I	1	54,276	1	50,328	1	50,328
0664 Data Entry Operator	1	60,744	1	58,248	1	58,248
0664 Data Entry Operator	1	33,240	1	31,872	1	31,872
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
Schedule Salary Adjustments				2,934		2,934
Subsection Position Total	5	\$380,448	5	\$363,654	5	\$363,654
Section Position Total	5	\$380,448	5	\$363,654	5	\$363,654
3128 - Forestry - Support						
4047 - Operational Support						
8185 Assistant General Superintendent	1	\$75,408				
8184 General Superintendent	1	119,148	1	115,680	1	115,680
7975 Tree Trimmer	10	38.58H	12	37.25H	12	37.25H
7975 Tree Trimmer	9	37.76H				
7975 Tree Trimmer	7	26.60H				
7946 Senior City Forester	4	96,360	4	92,388	4	92,388
7928 Dispatcher - Arborist	5	42.72H	5	40.20H	5	40.20H
7916 Forestry Supervisor	2	105,900	1	101,544	1	101,544
7916 Forestry Supervisor	1	101,148	1	96,984	1	96,984
7916 Forestry Supervisor	3	96,528	3	88,308	3	88,308
7916 Forestry Supervisor	1	88,008	1	60,372	1	60,372
7185 Foreman of Motor Truck Drivers	1	38.45H	1	37.56H	1	37.56H
7184 Pool Motor Truck Driver	2	36.45H	1	35.60H	1	35.60H
7183 Motor Truck Driver	5	36.45H	6	35.60H	6	35.60H
6329 General Laborer - Streets and Sanitation			5	19.50H	5	19.50H
6329 General Laborer - Streets and Sanitation			2	20.12H	2	20.12H
6329 General Laborer - Streets and Sanitation			2	20.77H	2	20.77H
6329 General Laborer - Streets and Sanitation			2	21.43H	2	21.43H
6329 General Laborer - Streets and Sanitation			7	22.12H	7	22.12H
Schedule Salary Adjustments		2,524		1,606		1,606
Subsection Position Total	52	\$4,224,663	54	\$3,739,081	54	\$3,739,081
4056 - Training & Safety						
3063 Training Agent I - Per Agreement	5	\$40.00H	5	\$38.35H	5	\$38.35H
Subsection Position Total	5	\$416,000	5	\$398,840	5	\$398,840
Section Position Total	57	\$4,640,663	59	\$4,137,921	59	\$4,137,921

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2060 - Bureau of Forestry
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	24	\$38.58H	30	\$37.25H	30	\$37.25H
7975 Tree Trimmer	17	37.76H				
7975 Tree Trimmer	26	26.60H				
7185 Foreman of Motor Truck Drivers	4	38.45H	2	37.56H	2	37.56H
7184 Pool Motor Truck Driver	7	36.45H	6	35.60H	6	35.60H
7184 Pool Motor Truck Driver	8,320H	29.16H	8,320H	28.48H	8,320H	28.48H
7183 Motor Truck Driver	2	37.09H	2	36.22H	2	36.22H
7183 Motor Truck Driver	6	37.00H	8	36.13H	8	36.13H
7183 Motor Truck Driver	36	36.45H	36	35.60H	36	35.60H
6329 General Laborer - Streets and Sanitation			7	19.50H	7	19.50H
6329 General Laborer - Streets and Sanitation			10,400H	20.00H	10,400H	20.00H
6329 General Laborer - Streets and Sanitation			4	20.12H	4	20.12H
6329 General Laborer - Streets and Sanitation			4	20.77H	4	20.77H
6329 General Laborer - Streets and Sanitation			9	21.43H	9	21.43H
6329 General Laborer - Streets and Sanitation			14	22.12H	14	22.12H
Subsection Position Total	122	\$9,138,293	122	\$8,456,926	122	\$8,456,926
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	8	\$38.58H	6	\$37.25H	6	\$37.25H
7975 Tree Trimmer			1	36.21H	1	36.21H
7183 Motor Truck Driver	3	36.45H	3	35.60H	3	35.60H
6329 General Laborer - Streets and Sanitation			2	19.50H	2	19.50H
Subsection Position Total	11	\$869,419	12	\$843,461	12	\$843,461
Section Position Total	133	\$10,007,712	134	\$9,300,387	134	\$9,300,387
3137 - Tree Removal						
7975 Tree Trimmer	6	\$38.58H	6	\$37.25H	6	\$37.25H
7184 Pool Motor Truck Driver	1	36.45H				
7183 Motor Truck Driver	1	37.09H	1	36.22H	1	36.22H
7183 Motor Truck Driver	1	37.00H	2	35.60H	2	35.60H
7183 Motor Truck Driver	2	36.45H				
Section Position Total	11	\$863,033	9	\$688,314	9	\$688,314
Position Total	206	\$15,891,856	207	\$14,490,276	207	\$14,490,276
Turnover		(1,037,397)		(550,565)		(550,565)
Position Net Total	206	\$14,854,459	207	\$13,939,711	207	\$13,939,711
Department Position Total						
Turnover		(3,721,809)		(2,928,558)		(2,928,558)
Department Position Net Total	1,018	\$79,655,585	1,018	\$76,636,007	1,018	\$76,636,007

0100 - Corporate Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
1105 - OFFICE OF THE COMMISSIONER / 2105 - COMMISSIONER'S OFFICE

(084/1105/2105)

The Chicago Department of Transportation ("CDOT") is responsible for planning, designing, programming and constructing infrastructure as part of the City's Capital Improvement Program ("CIP"). CDOT projects include bridges, select subway and elevated transit stations, arterial streets, and viaducts. CDOT operates, repairs and maintains all movable bridges, streets, street signs, pavement markings, street and alley lights, and traffic signals.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,750,763	\$2,766,725	\$2,766,725	\$2,075,836
0015 Schedule Salary Adjustments	6,485	5,260	5,260	
0000 Personnel Services - Total*	\$2,757,248	\$2,771,985	\$2,771,985	\$2,075,836
0100 Contractual Services				
0130 Postage	\$550	\$750	\$750	\$528
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,000	66,000	66,000	61,228
0159 Lease Purchase Agreements for Equipment and Machinery	15,319	15,319	15,319	14,395
0166 Dues, Subscriptions and Memberships	102,543	102,543	102,543	
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	8,000			
0178 Freight and Express Charges	250	250	250	
0181 Mobile Communication Services	11,600	12,751	12,751	2,700
0190 Telephone - Non-Centrex Billings	7,100	10,622	10,622	14,306
0191 Telephone - Relocations of Phone Lines	400	400	400	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	18	20	20	20
0100 Contractual Services - Total*	\$211,780	\$208,655	\$208,655	\$93,177
0200 Travel				
0245 Reimbursement to Travelers	\$2,500	\$2,500	\$2,500	\$2,121
0270 Local Transportation	200	200	200	83
0200 Travel - Total*	\$2,700	\$2,700	\$2,700	\$2,204
0300 Commodities and Materials				
0340 Material and Supplies	\$1,600	\$1,600	\$1,600	\$1,431
0350 Stationery and Office Supplies	5,500	5,500	5,500	4,984
0300 Commodities and Materials - Total*	\$7,100	\$7,100	\$7,100	\$6,415
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,300,000	1,300,000	1,300,000	1,102,709
0900 Financial Purposes as Specified - Total	\$1,300,000	\$1,300,000	\$1,300,000	\$1,102,709
Appropriation Total*	\$4,278,828	\$4,290,440	\$4,290,440	\$3,280,341

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
1105 - Office of the Commissioner / 2105 - Commissioner's Office
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$174,588	1	\$169,500	1	\$169,500
9813 Managing Deputy Commissioner	2	145,500	2	141,264	2	141,264
9660 First Deputy Commissioner	1	159,060	1	154,428	1	154,428
6085 Senior Automotive Equipment Analyst	1	70,140	1	68,100	1	68,100
1430 Policy Analyst	1	81,168	1	78,804	1	78,804
0802 Executive Administrative Assistant II	1	58,968				
0365 Personal Assistant	1	77,520	1	75,264	1	75,264
0303 Administrative Assistant III			1	73,440	1	73,440
0289 Safety Administrator	1	82,476	1	80,376	1	80,376
Schedule Salary Adjustments				960		960
Section Position Total	9	\$994,920	9	\$983,400	9	\$983,400
3204 - Public Information						
9716 Assistant Director of News Affairs	1	\$105,756	1	\$102,708	1	\$102,708
1434 Director of Public Information	1	112,248	1	108,984	1	108,984
0320 Assistant to the Commissioner	1	87,564	1	85,008	1	85,008
Schedule Salary Adjustments		1,017				
Section Position Total	3	\$306,585	3	\$296,700	3	\$296,700
3205 - Intergovernmental Support						
6145 Engineering Technician VI	1	\$88,044	1	\$61,032	1	\$61,032
6144 Engineering Technician V			1	80,568	1	80,568
6139 Field Supervisor	1	127,536	1	122,280	1	122,280
0322 Special Assistant	1	113,376	1	110,076	1	110,076
0313 Assistant Commissioner	1	95,736	1	120,384	1	120,384
0309 Coordinator of Special Projects	1	100,668	1	97,740	1	97,740
0308 Staff Assistant			1	73,440	1	73,440
0304 Assistant to Commissioner	1	115,656	1	112,284	1	112,284
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	1	48,168				
Schedule Salary Adjustments		5,468		4,300		4,300
Section Position Total	8	\$782,696	9	\$862,672	9	\$862,672
3207 - Performance Management						
9679 Deputy Commissioner	1	\$124,056	1	\$120,408	1	\$120,408
3898 Community Services Representative	1	96,564	1	92,592	1	92,592
1140 Chief Operations Analyst	1	105,756	1	102,672	1	102,672
0665 Senior Data Entry Operator		19.86H		19.86H		19.86H
0629 Principal Programmer/Analyst	1	108,816	1	96,744	1	96,744
0625 Chief Programmer/Analyst	1	96,696	1	88,080	1	88,080
0601 Director of Information Systems	1	112,920	1	109,728	1	109,728
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0303 Administrative Assistant III	1	76,584	1	73,440	1	73,440
Section Position Total	8	\$817,956	8	\$776,256	8	\$776,256
Position Total	28	\$2,902,157	29	\$2,919,028	29	\$2,919,028
Turnover		(144,909)		(147,043)		(147,043)
Position Net Total	28	\$2,757,248	29	\$2,771,985	29	\$2,771,985

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2115 - DIVISION OF ADMINISTRATION

(084/1115/2115)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,901,622	\$4,823,069	\$4,823,069	\$4,981,651
0012 Contract Wage Increment - Prevailing Rate	1,173	1,104	1,104	
0015 Schedule Salary Adjustments	33,289	18,408	18,408	
0039 For the Employment of Students as Trainees	5,000	10,000	10,000	3,174
0000 Personnel Services - Total*	\$4,941,084	\$4,852,581	\$4,852,581	\$4,984,825
0100 Contractual Services				
0130 Postage	\$250	\$500	\$500	\$351
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,750	97,750	97,750	85,765
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	114
0152 Advertising	250	500	500	286
0159 Lease Purchase Agreements for Equipment and Machinery	17,365	17,365	17,365	12,968
0160 Repair or Maintenance of Property		6,250	6,250	3,442
0166 Dues, Subscriptions and Memberships	400	1,500	1,500	170
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,400	2,400	2,400	2,219
0171 Miscellaneous Supplies		850	850	530
0178 Freight and Express Charges	300	300	300	
0181 Mobile Communication Services	15,120	15,190	15,190	42,150
0190 Telephone - Non-Centrex Billings	15,500	22,700	22,700	25,000
0191 Telephone - Relocations of Phone Lines	500	500	500	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	655	720	720	576
0100 Contractual Services - Total*	\$134,490	\$167,525	\$167,525	\$173,571
0200 Travel				
0270 Local Transportation	300	300	300	
0200 Travel - Total*	\$300	\$300	\$300	
0300 Commodities and Materials				
0348 Books and Related Material	\$2,200	\$2,200	\$2,200	\$2,800
0350 Stationery and Office Supplies	12,000	12,000	12,000	8,060
0300 Commodities and Materials - Total*	\$14,200	\$14,200	\$14,200	\$10,860
Appropriation Total*	\$5,090,074	\$5,034,606	\$5,034,606	\$5,169,256

0100 - Corporate Fund
084 - Chicago Department of Transportation
2115 - Division of Administration - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3209 - Construction Services						
4209 - Contract Closeouts						
5613 Civil Engineer III	1	\$79,044				
0309 Coordinator of Special Projects	1	64,704				
Schedule Salary Adjustments		325				
Subsection Position Total	2	\$144,073				
4210 - Records and Estimates						
9532 Stores Laborer	1	\$42,72H				
5615 Civil Engineer V	1	125,484				
5614 Civil Engineer IV	2	114,780				
5613 Civil Engineer III	1	105,108				
5613 Civil Engineer III	1	79,044				
0303 Administrative Assistant III	1	48,168				
0302 Administrative Assistant II	1	40,020				
0190 Accounting Technician II	2	80,232				
Schedule Salary Adjustments		488				
Subsection Position Total	10	\$877,194				
Section Position Total	12	\$1,021,267				
3215 - General Support						
9679 Deputy Commissioner	1	\$129,744	1	\$125,964	1	\$125,964
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
Schedule Salary Adjustments		410		1,666		1,666
Section Position Total	2	\$183,890	2	\$177,454	2	\$177,454
3216 - Finance						
4212 - Auditing						
0832 Personal Computer Operator II	1	\$63,600	1	\$60,972	1	\$60,972
0431 Clerk IV	1	66,612	1	63,876	1	63,876
0381 Director of Administration II	1	96,096	1	89,076	1	89,076
0308 Staff Assistant			1	50,676	1	50,676
0190 Accounting Technician II	1	43,920	1	42,108	1	42,108
0184 Accounting Technician III	1	48,168				
Schedule Salary Adjustments		4,560		176		176
Subsection Position Total	5	\$322,956	5	\$306,884	5	\$306,884
4213 - Order Board						
1814 Coordinator of Warehouse Operations	1	\$83,628	1	\$77,484	1	\$77,484
0345 Contracts Coordinator	1	72,024	1	68,220	1	68,220
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		2,466		3,245		3,245
Subsection Position Total	3	\$231,222	3	\$219,041	3	\$219,041

0100 - Corporate Fund
084 - Chicago Department of Transportation
2115 - Division of Administration
Positions and Salaries - Continued

3216 - Finance - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4214 - Accounting						
0431 Clerk IV	1	\$73,104	1	\$70,092	1	\$70,092
0383 Director of Administrative Services	1	121,188	1	117,660	1	117,660
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0123 Fiscal Administrator	1	105,756				
0103 Accountant III	1	96,360	1	92,388	1	92,388
0102 Accountant II	3	88,152	3	84,516	3	84,516
Subsection Position Total	9	\$854,016	8	\$718,884	8	\$718,884
4215 - Accounts Payable						
0431 Clerk IV	1	\$63,600	1	\$60,972	1	\$60,972
0431 Clerk IV	1	55,344	1	58,248	1	58,248
0431 Clerk IV	1	40,020	1	38,376	1	38,376
0381 Director of Administration II	1	96,096	1	93,300	1	93,300
0303 Administrative Assistant III	1	76,584	1	70,092	1	70,092
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		1,436		3,911		3,911
Subsection Position Total	6	\$406,184	6	\$394,991	6	\$394,991
4216 - Financial Management						
0381 Director of Administration II	1	\$91,752	1	\$89,076	1	\$89,076
0313 Assistant Commissioner	1	126,540	1	122,856	1	122,856
0123 Fiscal Administrator			1	102,672	1	102,672
0118 Director of Finance	1	121,188	1	115,680	1	115,680
0118 Director of Finance	1	119,148				
Schedule Salary Adjustments		176				
Subsection Position Total	4	\$458,804	4	\$430,284	4	\$430,284
4217 - Records and Estimates						
9532 Stores Laborer			1	\$40.20H	1	\$40.20H
5615 Civil Engineer V			1	120,312	1	120,312
5614 Civil Engineer IV			2	110,064	2	110,064
5613 Civil Engineer III			2	70,092	2	70,092
5613 Civil Engineer III			1	100,776	1	100,776
0309 Coordinator of Special Projects			1	62,820	1	62,820
0303 Administrative Assistant III			1	84,420	1	84,420
0302 Administrative Assistant II			1	38,376	1	38,376
0190 Accounting Technician II			1	73,440	1	73,440
0190 Accounting Technician II			1	76,932	1	76,932
0118 Director of Finance			1	117,660	1	117,660
Schedule Salary Adjustments				1,646		1,646
Subsection Position Total			13	\$1,120,310	13	\$1,120,310
Section Position Total	27	\$2,273,182	39	\$3,190,394	39	\$3,190,394

0100 - Corporate Fund
084 - Chicago Department of Transportation
2115 - Division of Administration
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3217 - Contracts						
1576 Chief Voucher Expediter	1	\$69,084	1	\$54,888	1	\$54,888
1572 Chief Contract Expediter	1	116,280	1	106,452	1	106,452
1572 Chief Contract Expediter	1	111,024	1	101,592	1	101,592
1572 Chief Contract Expediter	1	72,372	1	69,384	1	69,384
1572 Chief Contract Expediter	1	63,660	1	64,248	1	64,248
1191 Contracts Administrator	1	110,052	1	106,848	1	106,848
0345 Contracts Coordinator	1	72,024	2	68,220	2	68,220
0345 Contracts Coordinator	1	70,272				
Schedule Salary Adjustments		8,958		6,357		6,357
Section Position Total	8	\$693,726	8	\$646,209	8	\$646,209
3218 - Human Resources						
4218 - Personnel						
1331 Labor Relations Supervisor	1	\$82,788	1	\$80,376	1	\$80,376
1303 Administrative Services Officer I - Excluded	1	79,812	1	77,484	1	77,484
1301 Administrative Services Officer I	2	52,848	1	80,568	1	80,568
1301 Administrative Services Officer I			1	50,676	1	50,676
0380 Director of Administration I	1	96,096	1	93,300	1	93,300
0379 Director of Administration	1	105,756	1	102,708	1	102,708
0308 Staff Assistant	1	92,136	1	88,344	1	88,344
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
Schedule Salary Adjustments		2,655				
Subsection Position Total	8	\$648,963	8	\$654,024	8	\$654,024
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$84,024	1	\$76,932	1	\$76,932
0380 Director of Administration I	1	87,564	1	81,192	1	81,192
0165 Supervising Timekeeper - Laborer	1	83,988	1	76,896	1	76,896
0165 Supervising Timekeeper - Laborer	1	80,196	1	73,416	1	73,416
0165 Supervising Timekeeper - Laborer	1	73,068	1	66,900	1	66,900
Schedule Salary Adjustments		11,815		3,530		3,530
Subsection Position Total	5	\$420,655	5	\$378,866	5	\$378,866
4220 - Return to Work						
9539 Concrete Laborer		\$42.72H		\$40.20H		\$40.20H
9464 Asphalt Laborer		42.72H		40.20H		40.20H
9411 Construction Laborer		42.72H		40.20H		40.20H
8263 Sign Hanger		28.59H		19.25H		19.25H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
6137 Field Service Specialist II		57,336		54,972		54,972
4634 Painter		46.55H		44.55H		44.55H
0417 District Clerk		43,416		41,628		41,628
Subsection Position Total						
Section Position Total	13	\$1,069,618	13	\$1,032,890	13	\$1,032,890
Position Total	62	\$5,241,683	62	\$5,046,947	62	\$5,046,947
Turnover		(306,772)		(205,470)		(205,470)
Position Net Total	62	\$4,934,911	62	\$4,841,477	62	\$4,841,477

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,991,330	1,791,330	1,791,330	
0100 Contractual Services - Total*	\$1,991,330	\$1,791,330	\$1,791,330	
Appropriation Total*	\$1,991,330	\$1,791,330	\$1,791,330	

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2130 - DIVISION OF TRAFFIC SAFETY

(084/1130/2130)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$971,163	\$932,986	\$932,986	\$753,559
0015 Schedule Salary Adjustments	3,133	3,055	3,055	
0000 Personnel Services - Total*	\$974,296	\$936,041	\$936,041	\$753,559
0100 Contractual Services				
0130 Postage		\$250	\$250	\$174
0138 For Professional Services for Information Technology Maintenance	6,000	6,000	6,000	5,857
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,300	101,000	101,000	101,000
0149 For Software Maintenance and Licensing	5,000	5,000	5,000	2,780
0159 Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	6,296
0162 Repair/Maintenance of Equipment	15,167,117	14,486,360	14,486,360	14,486,360
0166 Dues, Subscriptions and Memberships	2,100	2,600	2,600	1,048
0169 Technical Meeting Costs	2,000	2,500	2,500	2,820
0181 Mobile Communication Services	3,045	3,090	3,090	
0100 Contractual Services - Total*	\$15,386,962	\$14,608,200	\$14,608,200	\$14,606,335
0200 Travel				
0229 Transportation and Expense Allowance		\$300	\$300	
0245 Reimbursement to Travelers	2,500			1,897
0200 Travel - Total*	\$2,500	\$300	\$300	\$1,897
0300 Commodities and Materials				
0345 Apparatus and Instruments		\$2,000	\$2,000	\$61
0348 Books and Related Material	350	1,100	1,100	
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,880
0300 Commodities and Materials - Total*	\$2,350	\$5,100	\$5,100	\$1,941
Appropriation Total*	\$16,366,108	\$15,549,641	\$15,549,641	\$15,363,732

0100 - Corporate Fund
084 - Chicago Department of Transportation
2130 - Division of Traffic Safety - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3130 - Traffic Safety						
9679 Deputy Commissioner	1	\$129,072	1	\$125,400	1	\$125,400
9679 Deputy Commissioner	1	126,072	1	122,580	1	122,580
6255 Traffic Engineer V	1	108,960	1	105,720	1	105,720
6254 Traffic Engineer IV	1	114,780	1	110,064	1	110,064
6254 Traffic Engineer IV	1	87,276	1	77,304	1	77,304
6254 Traffic Engineer IV	1	76,584	1	73,440	1	73,440
1441 Coordinating Planner	1	94,788	1	92,028	1	92,028
0602 Principal Systems Programmer	1	108,816	1	99,768	1	99,768
0306 Assistant Director	1	120,348	1	116,844	1	116,844
0303 Administrative Assistant III	1	76,584	1	70,092	1	70,092
Schedule Salary Adjustments		3,133		3,055		3,055
Section Position Total	10	\$1,046,413	10	\$996,295	10	\$996,295
Position Total	10	\$1,046,413	10	\$996,295	10	\$996,295
Turnover		(72,117)		(60,254)		(60,254)
Position Net Total	10	\$974,296	10	\$936,041	10	\$936,041

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2140 - DIVISION OF SIGN MANAGEMENT

(084/1140/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,507,104	\$3,333,691	\$3,333,691	\$2,902,022
0012 Contract Wage Increment - Prevailing Rate	29,421	20,964	20,964	
0015 Schedule Salary Adjustments	8,755	15,885	15,885	
0020 Overtime	29,442	29,442	29,442	26,446
0000 Personnel Services - Total*	\$3,574,722	\$3,399,982	\$3,399,982	\$2,928,468
0100 Contractual Services				
0130 Postage	\$200	\$200	\$200	\$141
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000	400,000	400,000	400,000
0149 For Software Maintenance and Licensing	9,000	9,000	9,000	8,459
0159 Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	5,204
0160 Repair or Maintenance of Property	5,500	5,500	5,500	4,608
0162 Repair/Maintenance of Equipment	4,000	8,250	8,250	7,752
0181 Mobile Communication Services	28,200	30,209	30,209	
0185 Waste Disposal Services	3,000	3,000	3,000	2,815
0188 Vehicle Tracking Service		4,272	4,272	3,978
0100 Contractual Services - Total*	\$455,440	\$465,971	\$465,971	\$432,957
0300 Commodities and Materials				
0319 Clothing	\$1,300	\$1,300	\$1,300	\$1,220
0340 Material and Supplies	486,283	486,283	486,283	430,764
0350 Stationery and Office Supplies	6,400	6,400	6,400	6,016
0362 Paints and Painting Supplies	40,000	40,000	40,000	37,449
0300 Commodities and Materials - Total*	\$533,983	\$533,983	\$533,983	\$475,449
0400 Equipment				
0440 Machinery and Equipment	\$2,800	\$22,800	\$22,800	\$1,832
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,000	5,000	5,000	5,000
0400 Equipment - Total*	\$3,800	\$27,800	\$27,800	\$6,832
Appropriation Total*	\$4,567,945	\$4,427,736	\$4,427,736	\$3,843,706

0100 - Corporate Fund
084 - Chicago Department of Transportation
2140 - Division of Sign Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3140 - Sign Management						
9679 Deputy Commissioner	1	\$135,624	1	\$131,928	1	\$131,928
9534 Laborer	4	42.72H	5	40.20H	5	40.20H
8267 Foreman of Sign Shop	1	43.86H	1	42.05H	1	42.05H
8265 Foreman of Sign Hangers	1	36.32H	1	34.66H	1	34.66H
8263 Sign Hanger	10	33.63H	17	32.09H	17	32.09H
8263 Sign Hanger	5,200H	28.59H	5,200H	19.25H	5,200H	19.25H
8263 Sign Hanger	8	28.59H	1	19.25H	1	19.25H
8244 Foreman of Laborers	1	43.62H	1	41.10H	1	41.10H
6605 Blacksmith	1	46.68H	1	45.93H	1	45.93H
6295 Traffic Maintenance Supervisor	1	96,528	1	92,556	1	92,556
6254 Traffic Engineer IV	1	114,780	1	110,064	1	110,064
6144 Engineering Technician V	1	101,232				
6137 Field Service Specialist II	1	60,108	1	54,972	1	54,972
6137 Field Service Specialist II	1	57,336				
6135 Field Service Director	1	111,144	1	113,412	1	113,412
4656 Sign Painter	6	39.06H	6	37.45H	6	37.45H
4654 Sign Painter Helper	2,773H	33.06H	2,773H	31.70H	2,773H	31.70H
0832 Personal Computer Operator II	1	57,924	1	55,536	1	55,536
0431 Clerk IV	1	40,020	1	60,972	1	60,972
0380 Director of Administration I	1	64,704	1	59,976	1	59,976
0323 Administrative Assistant III - Excluded	1	70,608	1	68,556	1	68,556
0303 Administrative Assistant III	1	66,612	1	46,188	1	46,188
0302 Administrative Assistant II	1	43,428	1	41,640	1	41,640
0302 Administrative Assistant II	2	40,020	2	38,376	2	38,376
Schedule Salary Adjustments		8,755		2,531		2,531
Section Position Total	47	\$3,721,926	46	\$3,503,864	46	\$3,503,864
3141 - Signs - Temporary Help						
8263 Sign Hanger		\$28.59H		\$19.25H		\$19.25H
4656 Sign Painter		39.06H		37.45H		37.45H
4654 Sign Painter Helper		33.06H		31.70H		31.70H
Section Position Total						
Position Total	47	\$3,721,926	46	\$3,503,864	46	\$3,503,864
Turnover		(206,067)		(154,288)		(154,288)
Position Net Total	47	\$3,515,859	46	\$3,349,576	46	\$3,349,576

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT

(084/1145/2145)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,238,500	\$3,162,348	\$3,162,348	\$2,993,285
0015 Schedule Salary Adjustments	8,139	8,751	8,751	
0000 Personnel Services - Total*	\$3,246,639	\$3,171,099	\$3,171,099	\$2,993,285
0100 Contractual Services				
0130 Postage	\$250	\$500	\$500	\$351
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	872,371	668,371	668,371	667,359
0149 For Software Maintenance and Licensing	20,000	14,000	14,000	12,260
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	950	950	950	
0152 Advertising	1,250	1,250	1,250	2,100
0153 Promotions	2,000	2,000	2,000	1,880
0157 Rental of Equipment and Services	13,500	13,500	13,500	13,487
0159 Lease Purchase Agreements for Equipment and Machinery	23,286	23,286	23,286	21,853
0162 Repair/Maintenance of Equipment	8,932	8,932	8,932	8,396
0166 Dues, Subscriptions and Memberships	37,635	32,589	32,589	30,535
0169 Technical Meeting Costs	1,700	1,700	1,700	3,052
0178 Freight and Express Charges	200	200	200	
0181 Mobile Communication Services	5,000	5,253	5,253	900
0190 Telephone - Non-Centrex Billings	8,700	13,300	13,300	13,195
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	51	58	58	58
0100 Contractual Services - Total*	\$995,825	\$785,889	\$785,889	\$775,426
0200 Travel				
0245 Reimbursement to Travelers	\$2,100	\$2,100	\$2,100	\$1,351
0270 Local Transportation	150	50	50	36
0200 Travel - Total*	\$2,250	\$2,150	\$2,150	\$1,387
0300 Commodities and Materials				
0312 Software Purchases	\$22,200	\$45,000	\$45,000	\$15,000
0345 Apparatus and Instruments		8,200	8,200	5,972
0348 Books and Related Material	400	400	400	
0350 Stationery and Office Supplies	7,250	7,550	7,550	4,434
0300 Commodities and Materials - Total*	\$29,850	\$61,150	\$61,150	\$25,406
9100 Purposes as Specified				
9142 Ex-Offender/Re-Entry Initiatives	250,000	250,000	250,000	250,000
9100 Purposes as Specified - Total	\$250,000	\$250,000	\$250,000	\$250,000
Appropriation Total*	\$4,524,564	\$4,270,288	\$4,270,288	\$4,045,504

0100 - Corporate Fund
084 - Chicago Department of Transportation
2145 - Division of Project Development - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3245 - General Support						
9679 Deputy Commissioner	1	\$134,292	1	\$130,380	1	\$130,380
1440 Coordinating Planner II	1	112,248	1	108,984	1	108,984
0810 Executive Secretary II	1	76,584	1	70,620	1	70,620
0308 Staff Assistant	1	80,232				
Schedule Salary Adjustments		2,259				
Section Position Total	4	\$405,615	3	\$309,984	3	\$309,984
3246 - Programming and Planning						
2905 Coordinator of Grants Management	1	\$101,232	1	\$97,056	1	\$97,056
1441 Coordinating Planner	1	103,680	1	101,664	1	101,664
1441 Coordinating Planner	1	99,624	1	100,656	1	100,656
1441 Coordinating Planner	1	96,696	1	96,720	1	96,720
1441 Coordinating Planner	1	95,760	1	93,876	1	93,876
1441 Coordinating Planner	1	93,864	1	91,128	1	91,128
1441 Coordinating Planner	1	91,092	1	88,440	1	88,440
1404 City Planner IV	1	96,360	1	92,388	1	92,388
0311 Projects Administrator	1	121,560	1	118,020	1	118,020
0303 Administrative Assistant III			1	76,932	1	76,932
Schedule Salary Adjustments		567				
Section Position Total	9	\$900,435	10	\$956,880	10	\$956,880
3247 - Public Way Policy						
5615 Civil Engineer V	1	\$125,484	1	\$120,312	1	\$120,312
5614 Civil Engineer IV	1	76,584	1	73,440	1	73,440
1606 Manager of Maps and Plats			1	68,220	1	68,220
1440 Coordinating Planner II	1	110,436	1	107,184	1	107,184
1404 City Planner IV	1	68,256	1	63,480	1	63,480
0613 GIS Manager	1	93,864	1	91,128	1	91,128
0310 Project Manager	1	113,376	1	110,076	1	110,076
0302 Administrative Assistant II	1	63,600	1	58,248	1	58,248
Schedule Salary Adjustments		4,550		2,895		2,895
Section Position Total	7	\$656,150	8	\$694,983	8	\$694,983
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Livable Streets						
7946 Senior City Forester	1	\$96,360	1	\$92,388	1	\$92,388
7946 Senior City Forester	1	62,904	1	60,312	1	60,312
6145 Engineering Technician VI			1	61,032	1	61,032
5633 Project Director	1	114,528	1	111,192	1	111,192
5613 Civil Engineer III	1	105,108	1	100,776	1	100,776
5613 Civil Engineer III	1	69,444				
Subsection Position Total	5	\$448,344	5	\$425,700	5	\$425,700

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2145 - Division of Project Development
 Positions and Salaries - Continued

3248 - Neighborhood Enhancement and Sustainable Development - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4252 - Traffic Design						
6255 Traffic Engineer V	1	\$90,141	1	\$87,564	1	\$87,564
6255 Traffic Engineer V	1	82,476	1	80,076	1	80,076
6254 Traffic Engineer IV	1	76,584	1	73,440	1	73,440
6143 Engineering Technician IV	1	96,564	1	92,592	1	92,592
5632 Coordinating Engineer II	1	116,820	1	113,412	1	113,412
3092 Program Director	1	70,272	1	68,220	1	68,220
0311 Projects Administrator	1	101,628	1	99,036	1	99,036
Schedule Salary Adjustments				852		852
Subsection Position Total	7	\$634,485	7	\$615,192	7	\$615,192
4254 - Citywide Services						
3092 Program Director	1	\$100,668	1	\$93,300	1	\$93,300
3092 Program Director	1	82,788	2	76,716	2	76,716
3092 Program Director	1	79,020				
1912 Project Coordinator	1	87,564	1	81,192	1	81,192
0313 Assistant Commissioner	1	93,864	1	91,128	1	91,128
Schedule Salary Adjustments		763		5,004		5,004
Subsection Position Total	5	\$444,667	5	\$424,056	5	\$424,056
Section Position Total	17	\$1,527,496	17	\$1,464,948	17	\$1,464,948
Position Total	37	\$3,489,696	38	\$3,426,795	38	\$3,426,795
Turnover		(243,057)		(255,696)		(255,696)
Position Net Total	37	\$3,246,639	38	\$3,171,099	38	\$3,171,099

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,080,611	\$7,825,750	\$7,825,750	\$6,549,945
0012 Contract Wage Increment - Prevailing Rate	97,807	76,015	76,015	
0015 Schedule Salary Adjustments	3,156	4,858	4,858	
0020 Overtime	148,775	148,775	148,775	559,853
0039 For the Employment of Students as Trainees		4,000	4,000	
0000 Personnel Services - Total*	\$8,330,349	\$8,059,398	\$8,059,398	\$7,109,798
0100 Contractual Services				
0130 Postage	\$200	\$294	\$294	\$207
0149 For Software Maintenance and Licensing	2,000	7,000	7,000	
0157 Rental of Equipment and Services	38,060	38,060	38,060	35,743
0159 Lease Purchase Agreements for Equipment and Machinery	25,451	22,583	22,583	21,228
0162 Repair/Maintenance of Equipment	28,398	28,398	28,398	26,692
0181 Mobile Communication Services	12,000	12,637	12,637	168,000
0188 Vehicle Tracking Service	5,696	32,771	32,771	64,893
0189 Telephone - Non-Centrex Billings	2,500	2,300	2,300	2,000
0190 Telephone - Non-Centrex Billings	52,800	56,000	56,000	42,000
0196 Data Circuits	16,500	64,300	64,300	33,374
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	162	180	180	180
0100 Contractual Services - Total*	\$183,767	\$264,523	\$264,523	\$394,317
0200 Travel				
0229 Transportation and Expense Allowance	14,000	16,000	16,000	8,791
0200 Travel - Total*	\$14,000	\$16,000	\$16,000	\$8,791
0300 Commodities and Materials				
0319 Clothing	\$5,600	\$5,600	\$5,600	\$4,783
0340 Material and Supplies	504,670	548,070	548,070	514,361
0350 Stationery and Office Supplies	7,900	8,955	8,955	5,921
0300 Commodities and Materials - Total*	\$518,170	\$562,625	\$562,625	\$525,065
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	21,000	21,000	20,644
0400 Equipment - Total*	\$10,000	\$21,000	\$21,000	\$20,644
Appropriation Total*	\$9,056,286	\$8,923,546	\$8,923,546	\$8,058,615

0100 - Corporate Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9813 Managing Deputy Commissioner	1	\$145,500	1	\$141,264	1	\$141,264
9679 Deputy Commissioner	1	131,664	1	127,824	1	127,824
8184 General Superintendent	1	113,376	1	110,076	1	110,076
1302 Administrative Services Officer II	1	116,280	1	106,452	1	106,452
Schedule Salary Adjustments				1,050		1,050
Subsection Position Total	4	\$506,820	4	\$486,666	4	\$486,666
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$42.72H		\$40.20H		\$40.20H
7184 Pool Motor Truck Driver		36.45H		35.60H		35.60H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
7120 Load Dispatcher		8,996M		8,476M		8,476M
6295 Traffic Maintenance Supervisor		57,336		54,972		54,972
5089 Foreman of Traffic Signal Repairmen		9,862.67M		9,342.67M		9,342.67M
5088 Foreman of Street Light Repairmen		9,862.67M		9,342.67M		9,342.67M
5087 Traffic Signal Repairman		8,996M		8,476M		8,476M
5086 Street Light Repair Worker		8,996M		8,476M		8,476M
5085 General Foreman of Linemen		10,556M		10,036M		10,036M
5082 Lineman Helper		40.48H		38.14H		38.14H
5081 Lineman		51.90H		48.90H		48.90H
5061 Lamp Maintenance Worker		40.48H		38.14H		38.14H
5061 Lamp Maintenance Worker		28.34H		26.70H		26.70H
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		56,256		53,940		53,940
Subsection Position Total						
Section Position Total	4	\$506,820	4	\$486,666	4	\$486,666

0100 - Corporate Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer	20	\$42.72H	20	\$40.20H	20	\$40.20H
9528 Laborer - Bureau of Electricity	1	42.72H	1	40.20H	1	40.20H
8244 Foreman of Laborers	3	43.62H	2	41.10H	2	41.10H
8243 General Foreman of Laborers			1	44.59H	1	44.59H
8185 Assistant General Superintendent	1	121,188	1	112,284	1	112,284
7185 Foreman of Motor Truck Drivers	1	38.45H	1	37.56H	1	37.56H
7184 Pool Motor Truck Driver			1	35.60H	1	35.60H
7183 Motor Truck Driver	11	36.45H	10	35.60H	10	35.60H
6674 Machinist	1	48.38H	1	46.35H	1	46.35H
6613 Boiler Maker Welder	1	47.10H	1	45.43H	1	45.43H
5814 Electrical Engineer IV	1	76,584	1	73,440	1	73,440
5085 General Foreman of Linemen	2	10,556M	2	10,036M	2	10,036M
5083 Foreman of Lineman	7	56.90H	7	53.90H	7	53.90H
5082 Lineman Helper		40.48H		38.14H		38.14H
5081 Lineman	24	51.90H	25	48.90H	25	48.90H
5061 Lamp Maintenance Worker	2	28.34H	2	26.70H	2	26.70H
5049 Superintendent of Electrical Operations	1	102,636	1	99,648	1	99,648
1814 Coordinator of Warehouse Operations	1	96,096				
1310 Administrative Services Officer II - Excluded			1	89,076	1	89,076
Schedule Salary Adjustments		2,640		3,808		3,808
Subsection Position Total	77	\$7,440,443	78	\$7,160,990	78	\$7,160,990
4283 - Temporary Electrical Construction Assistance						
9534 Laborer		\$42.72H		\$40.20H		\$40.20H
9528 Laborer - Bureau of Electricity		42.99H		40.20H		40.20H
7184 Pool Motor Truck Driver		36.45H		35.60H		35.60H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
7124 Equipment Dispatcher		37.09H		36.22H		36.22H
6674 Machinist		48.38H		46.35H		46.35H
6253 Traffic Engineer III		75,360		72,264		72,264
6252 Traffic Engineer II		68,256		65,448		65,448
6143 Engineering Technician IV		57,348		54,984		54,984
5814 Electrical Engineer IV		83,112		79,692		79,692
5813 Electrical Engineer III		75,360		72,264		72,264
5812 Electrical Engineer II		68,256		65,448		65,448
5085 General Foreman of Linemen		10,556M		10,036M		10,036M
5083 Foreman of Lineman		56.90H		53.90H		53.90H
5082 Lineman Helper		40.48H		38.14H		38.14H
5081 Lineman		51.90H		48.90H		48.90H
5049 Superintendent of Electrical Operations		98,000		98,000		98,000
4634 Painter		46.55H		44.55H		44.55H
4435 Cement Finisher		45.25H		44.25H		44.25H
1576 Chief Voucher Expediter		62,976		60,384		60,384
0429 Clerk II		32,892		31,536		31,536
0302 Administrative Assistant II		45,516		43,644		43,644
0190 Accounting Technician II		47,652		45,696		45,696
Subsection Position Total						

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations
 Positions and Salaries - Continued

3275 - Electrical Construction - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4285 - Asset Management						
9534 Laborer	3	\$42.72H	3	\$40.20H	3	\$40.20H
1912 Project Coordinator	1	58,968	1	93,300	1	93,300
Schedule Salary Adjustments		516				
Subsection Position Total	4	\$326,057	4	\$344,148	4	\$344,148
4286 - Electrical Construction Support - Reimbursable						
9534 Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
7184 Pool Motor Truck Driver			1	35.60H	1	35.60H
7183 Motor Truck Driver	1	36.45H				
5083 Foreman of Lineman	1	56.90H	1	53.90H	1	53.90H
5081 Lineman	1	51.90H	1	48.90H	1	48.90H
Subsection Position Total	4	\$390,978	4	\$371,488	4	\$371,488
Section Position Total	85	\$8,157,478	86	\$7,876,626	86	\$7,876,626
Position Total	89	\$8,664,298	90	\$8,363,292	90	\$8,363,292
Turnover		(580,531)		(532,684)		(532,684)
Position Net Total	89	\$8,083,767	90	\$7,830,608	90	\$7,830,608

0100 - Corporate Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,181,466	\$10,767,278	\$10,767,278	\$9,753,961
0012 Contract Wage Increment - Prevailing Rate	91,244	83,199	83,199	
0015 Schedule Salary Adjustments	27,093	15,964	15,964	
0020 Overtime	1,500,000	1,648,000	1,648,000	1,290,440
0000 Personnel Services - Total*	\$12,799,803	\$12,514,441	\$12,514,441	\$11,044,401
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,500	\$25,000	\$25,000	\$23,500
0157 Rental of Equipment and Services	70,195	70,195	70,195	63,322
0159 Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	4,209
0160 Repair or Maintenance of Property	38,000	50,000	50,000	45,361
0162 Repair/Maintenance of Equipment	30,149	30,149	30,149	28,340
0181 Mobile Communication Services	11,400	11,491	11,491	
0185 Waste Disposal Services	35,365	35,365	35,365	33,240
0188 Vehicle Tracking Service	12,816	12,816	12,816	6,086
0190 Telephone - Non-Centrex Billings	24,000	34,000	34,000	37,600
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,575	2,650	2,650	2,014
0100 Contractual Services - Total*	\$244,488	\$276,154	\$276,154	\$243,672
0200 Travel				
0229 Transportation and Expense Allowance		\$1,200	\$1,200	
0245 Reimbursement to Travelers	50	50	50	
0200 Travel - Total*	\$50	\$1,250	\$1,250	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$1,880
0316 Gas - Bottled and Propane	16,000	16,000	16,000	16,000
0319 Clothing	5,900	5,900	5,900	4,182
0340 Material and Supplies	223,537	258,161	258,161	226,577
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,653
0365 Electrical Supplies	21,100	21,100	21,100	19,204
0300 Commodities and Materials - Total*	\$270,537	\$305,161	\$305,161	\$269,496
0400 Equipment				
0440 Machinery and Equipment	6,500	15,325	15,325	13,224
0400 Equipment - Total*	\$6,500	\$15,325	\$15,325	\$13,224
Appropriation Total*	\$13,321,378	\$13,112,331	\$13,112,331	\$11,570,793
Department Total	\$59,196,513	\$57,399,918	\$57,399,918	\$51,331,947

0100 - Corporate Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3255 - Project Oversight						
8259 Assistant Superintendent of Pavement Repairs	1	\$106,812	1	\$103,704	1	\$103,704
0311 Projects Administrator	1	117,984	1	114,552	1	114,552
0310 Project Manager	1	92,004	1	89,328	1	89,328
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
Schedule Salary Adjustments				161		161
Section Position Total	4	\$404,844	4	\$388,313	4	\$388,313
3256 - Labor						
4262 - Bridges						
9411 Construction Laborer	19	\$42.72H	19	\$40.20H	19	\$40.20H
9411 Construction Laborer			2,000H	40.20H	2,000H	40.20H
9410 Laborer - Apprentice	1	38.45H	2	32.16H	2	32.16H
9410 Laborer - Apprentice	2	25.63H	1	28.14H	1	28.14H
8246 Foreman of Construction Laborers	4	43.82H	4	41.30H	4	41.30H
8185 Assistant General Superintendent	1	121,188	1	117,660	1	117,660
7636 General Foreman of Hoisting Engineers	1	9,680.67M	1	9,334M	1	9,334M
7633 Hoisting Engineer	7	53.10H	1	50.10H	1	50.10H
7633 Hoisting Engineer	2	49.80H	6	49.10H	6	49.10H
7633 Hoisting Engineer			2	47.80H	2	47.80H
7238 Coordinator of Bridge Operations	1	64,704	1	57,252	1	57,252
7235 Supervising Bridge Operator	1	86,076	2	84,384	2	84,384
7235 Supervising Bridge Operator	1	78,432	1	76,896	1	76,896
7235 Supervising Bridge Operator	1	51,108				
7230 Bridge Operator	8	78,432	8	76,896	8	76,896
7230 Bridge Operator	2	74,880	1	73,416	1	73,416
7230 Bridge Operator	13	71,460	11	70,056	11	70,056
7230 Bridge Operator	2	68,244	4	66,900	4	66,900
7230 Bridge Operator	7	65,100	1	63,828	1	63,828
7230 Bridge Operator	2	59,388	6	60,972	6	60,972
7230 Bridge Operator	5	56,076	3	58,224	3	58,224
7230 Bridge Operator	8	53,592	5	54,972	5	54,972
7230 Bridge Operator	1	51,108	8	52,536	8	52,536
7230 Bridge Operator	3	46,584	4	45,672	4	45,672
7230 Bridge Operator		46,584		45,672		45,672
7185 Foreman of Motor Truck Drivers	2	38.45H	2	37.56H	2	37.56H
7183 Motor Truck Driver	5	36.45H	5	35.60H	5	35.60H
7177 Equipment Rental Coordinator		60,000		60,000		60,000
6680 General Foreman of Machinists	1	8,992.53M	1	8,640.67M	1	8,640.67M
6676 Foreman of Machinists		50.88H		48.85H		48.85H
6142 Engineering Technician III		47,652		45,696		45,696
5814 Electrical Engineer IV		83,112		79,692		79,692
5636 Assistant Project Director		76,116		76,116		76,116
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		91,248		87,492		87,492
5614 Civil Engineer IV		83,112		79,692		79,692
5613 Civil Engineer III		75,360		72,264		72,264
5413 Landscape Architect		56,256		53,940		53,940

0100 - Corporate Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

4262 - Bridges - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
5042 General Foreman of Electrical Mechanics		9,420.67M		9,030.67M		9,030.67M
5042 General Foreman of Electrical Mechanics	1	9,420.67M	1	9,030.67M	1	9,030.67M
5040 Foreman of Electrical Mechanics		51.35H		49.10H		49.10H
5035 Electrical Mechanic	1	48.35H	1	46.10H	1	46.10H
4856 Foreman of Sheet Metal Workers		47.79H		46.47H		46.47H
4856 Foreman of Sheet Metal Workers	1	47.79H	1	46.47H	1	46.47H
4855 Sheet Metal Worker		44.25H		43.03H		43.03H
4855 Sheet Metal Worker	2	44.25H	2	43.03H	2	43.03H
4838 General Foreman of Bridge and Structural Ironworkers	1	9,070.53M	1	8,614.67M	1	8,614.67M
4776 Foreman of Steamfitters	1	51.50H	1	50.50H	1	50.50H
4774 Steamfitter	2	48.50H	2	47.50H	2	47.50H
4756 Foreman of Plumbers	1	53.25H	1	50.25H	1	50.25H
4754 Plumber		51.75H		49.50H		49.50H
4754 Plumber	4	50.25H	4	48.25H	4	48.25H
4566 General Foreman of Construction Laborers	1	47.11H	1	44.59H	1	44.59H
4526 General Foreman of General Trades	1	9,854M	1	9,507.33M	1	9,507.33M
4526 General Foreman of General Trades		9,680.67M		9,507.33M		9,507.33M
4437 Foreman of Cement Finishers	1	47.25H	1	46.25H	1	46.25H
4435 Cement Finisher	1	45.25H	1	44.25H	1	44.25H
4405 Foreman of Bricklayers	1	50.81H	1	49.37H	1	49.37H
4401 Bricklayer	2,773H	46.19H	2,773H	44.88H	2,773H	44.88H
4401 Bricklayer	2	46.19H	2	44.88H	2	44.88H
4304 General Foreman of Carpenters	1	8,987.33M	1	8,554M	1	8,554M
4303 Foreman of Carpenters	7	49.85H	7	47.85H	7	47.85H
4301 Carpenter	5	47.35H	5	45.35H	5	45.35H
Schedule Salary Adjustments		27,093		15,803		15,803
Subsection Position Total	134	\$11,332,950	134	\$10,980,191	134	\$10,980,191
Section Position Total	134	\$11,332,950	134	\$10,980,191	134	\$10,980,191

0100 - Corporate Fund
084 - Chicago Department of Transportation
 2155 - Division of In-House Construction
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3259 - Temporary Help						
9411 Construction Laborer		\$42.72H		\$40.20H		\$40.20H
9410 Laborer - Apprentice		25.63H		24.12H		24.12H
8246 Foreman of Construction Laborers		43.82H		41.30H		41.30H
6681 Machinist - Apprentice		43.54H		41.72H		41.72H
6674 Machinist		48.38H		46.35H		46.35H
5040 Foreman of Electrical Mechanics		51.35H		49.10H		49.10H
5035 Electrical Mechanic		48.35H		46.10H		46.10H
4836 Foreman of Bridge and Structural Ironworkers		50.83H		48.20H		48.20H
4834 Bridge and Structural Iron Worker		48.83H		46.20H		46.20H
4805 Architectural Iron Worker		48.05H		45.75H		45.75H
4804 Foreman of Architectural Iron Workers		50.55H		48.25H		48.25H
4776 Foreman of Steamfitters		51.50H		50.50H		50.50H
4774 Steamfitter		48.50H		47.50H		47.50H
4405 Foreman of Bricklayers		50.81H		49.37H		49.37H
4401 Bricklayer		46.19H		44.88H		44.88H
4301 Carpenter		47.35H		45.35H		45.35H

Section Position Total

Position Total	138	\$11,737,794	138	\$11,368,504	138	\$11,368,504
Turnover		(529,235)		(585,262)		(585,262)
Position Net Total	138	\$11,208,559	138	\$10,783,242	138	\$10,783,242

Department Position Total	411	\$36,803,967	413	\$35,624,725	413	\$35,624,725
Turnover		(2,082,688)		(1,940,697)		(1,940,697)
Department Position Net Total	411	\$34,721,279	413	\$33,684,028	413	\$33,684,028

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

Finance General represents cross-departmental expenses such as IT systems, employee benefits, contributions to employee pension funds, and long-term debt service payments.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$5,670,369	\$5,731,883	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	93,716,768	107,257,226	107,257,226	94,060,262
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	206,405
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	232,749,404	231,357,278	231,357,278	169,515,137
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	980,705	1,006,250	1,006,250	540,631
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,490,346	2,864,540	2,864,540	2,433,867
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	39,000,000	40,000,000	40,000,000	37,217,291
0051 Claims Under Unemployment Insurance Act	3,850,673	3,750,673	3,750,673	3,265,582
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	7,160,130	7,727,290	7,727,290	8,025,153
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	11,116,162	11,747,901	11,747,901	11,205,237
0069 PAR Grant Reconciliation	600,000			
0070 Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	200,717
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	40,000
0096 For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	211,514	150,000	
0000 Personnel Services - Total*	\$392,517,588	\$412,296,441	\$412,296,441	\$326,710,282

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	\$4,275,000	\$2,888,000	\$2,150,000	\$1,110,000
0138 For Professional Services for Information Technology Maintenance	41,799,101	43,149,556	43,149,556	29,384,886
0139 For Professional Services for Information Technology Development	10,510,683	2,433,852	2,433,852	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	56,780,209	37,982,317	38,720,317	38,854,637
0142 Accounting and Auditing	1,820,000	1,820,000	1,820,000	1,652,939
0145 Legal Expenses	2,850,000	1,750,000	1,750,000	
0149 For Software Maintenance and Licensing		38,814	38,814	
0170 Surety Bond Premiums	50,000	50,000	50,000	50,000
0172 For the Cost of Insurance Premiums and Expenses	2,564,948	1,804,948	1,804,948	1,409,691
0196 Data Circuits	150,000	150,000	150,000	
0100 Contractual Services - Total*	\$120,799,941	\$92,067,487	\$92,067,487	\$72,462,153
0300 Commodities and Materials				
0340 Material and Supplies	\$115,000	\$115,200	\$115,200	\$60,677
0342 Drugs, Medicine and Chemical Materials	3,125,000	125,000	125,000	
0300 Commodities and Materials - Total*	\$3,240,000	\$240,200	\$240,200	\$60,677
0900 Financial Purposes as Specified				
0912 For Payment of Bonds	\$12,000,000	\$5,000,000	\$6,478,572	\$15,292,975
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	15,423,400	15,423,400	15,423,400	11,981,620
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	79,093
0947 For Financing Payments	1,478,572	1,478,572		
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	8,417,000	8,555,830	8,555,830	5,518,407
0900 Financial Purposes as Specified - Total	\$37,518,972	\$30,657,802	\$30,657,802	\$32,872,095
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$1,057,681	\$897,841	\$897,841	\$577,908
9067 For Physical Exams	210,000			
9076 City's Contribution to Medicare Tax	35,342,460	35,305,550	35,305,550	36,549,228
9097 For Capital Construction		4,655,000	4,655,000	
9000 Purposes as Specified - Total	\$36,610,141	\$40,858,391	\$40,858,391	\$37,127,136
9100 Purposes as Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$480,000	\$480,000	\$435,183
9176 West Nile Virus Program	425,000	425,000	425,000	398,200
9180 For World Business Chicago Program	1,200,000	1,200,000	1,200,000	1,000,000
9100 Purposes as Specified - Total	\$2,105,000	\$2,105,000	\$2,105,000	\$1,833,383
9200 Purposes as Specified				
9240 CTA Capital	\$16,000,000	\$16,000,000	\$16,000,000	
9241 Community Navigator Services for the Justice System	1,000,000	1,000,000	1,000,000	
9291 Legal Protection Fund	1,300,000	1,300,000	1,300,000	1,300,000
9294 CPS Security		14,000,000	14,000,000	
9200 Purposes as Specified - Total	\$18,300,000	\$32,300,000	\$32,300,000	\$1,300,000
9300 Reductions and Transfers of Appropriations				
9377 For Transfers to Debt Service	16,000,000	118,000,000	118,000,000	122,971,000
9300 Reductions and Transfers of Appropriations - Total	\$16,000,000	\$118,000,000	\$118,000,000	\$122,971,000

**0100 - Corporate Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9500 Purposes as Specified				
9540 For Payment of General Obligation Certificate	15,702,325	4,955,500	4,955,500	5,225,007
9500 Purposes as Specified - Total	\$15,702,325	\$4,955,500	\$4,955,500	\$5,225,007
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$2,852,109	\$2,852,109	\$2,852,109	\$2,852,109
9636 To Reimburse Midway Fund for Fire Department Benefits	1,467,410	1,467,410	1,467,410	1,467,410
9638 For Corporate Fund Subsidy of Chicago Public Library	7,947,000	15,193,000	15,193,000	18,985,000
9600 Reimbursements - Total	\$12,266,519	\$19,512,519	\$19,512,519	\$23,304,519
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$81,271,000	\$81,271,000	\$81,271,000	
9981 Laborers' Fund Pension Allocation	27,056,000	19,753,000	19,753,000	
9982 Policemen's Fund Pension Allocation	18,872,000			
9983 Firemen's Fund Pension Allocation	9,575,000			
9900 Pension Purposes as Specified - Total	\$136,774,000	\$101,024,000	\$101,024,000	
Appropriation Total*	\$791,834,486	\$854,017,340	\$854,017,340	\$623,866,252
Fund Total	\$3,815,732,000	\$3,791,237,000	\$3,791,237,000	\$3,522,700,309

Fund Position Total	25,483	\$2,182,693,113	25,248	\$2,139,953,581	25,248	\$2,139,953,581
Turnover		(85,617,141)		(74,188,190)		(74,188,190)
Fund Position Net Total	25,483	\$2,097,075,972	25,248	\$2,065,765,391	25,248	\$2,065,765,391

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,022,933	\$972,226	\$972,226	\$816,842
0015 Schedule Salary Adjustments	4,967	5,890	5,890	
0000 Personnel Services - Total*	\$1,027,900	\$978,116	\$978,116	\$816,842
0100 Contractual Services				
0130 Postage	\$683	\$683	\$683	\$680
0138 For Professional Services for Information Technology Maintenance	7,597	7,597	7,597	7,596
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,621	47,352	47,352	40,440
0149 For Software Maintenance and Licensing	8,457	13,457	13,457	13,456
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,031	10,031	10,031	10,028
0157 Rental of Equipment and Services	10,334	21,334	21,334	21,332
0159 Lease Purchase Agreements for Equipment and Machinery	2,437	2,437	2,437	2,291
0162 Repair/Maintenance of Equipment	1,632	1,632	1,632	132
0166 Dues, Subscriptions and Memberships	5,093	5,093	5,093	2,724
0169 Technical Meeting Costs	7,854	7,854	7,854	7,852
0181 Mobile Communication Services	2,501	4,501	4,501	4,501
0189 Telephone - Non-Centrex Billings	14,062	14,062	14,062	14,062
0100 Contractual Services - Total*	\$101,302	\$136,033	\$136,033	\$125,094
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$556
0270 Local Transportation	1,615	1,615	1,615	1,612
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,168
0300 Commodities and Materials				
0320 Gasoline	\$1,132	\$1,132	\$1,132	\$1,085
0340 Material and Supplies	1,608	1,608	1,608	1,608
0348 Books and Related Material	1,082	1,082	1,082	943
0350 Stationery and Office Supplies	4,498	4,498	4,498	4,496
0300 Commodities and Materials - Total*	\$8,320	\$8,320	\$8,320	\$8,132
0700 Contingencies	1,215	8,577	8,577	12,445
Appropriation Total*	\$1,140,910	\$1,133,219	\$1,133,219	\$964,681

0200 - Water Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Operations						
1721 Senior Information Analyst - IG			1	\$69,924	1	\$69,924
1719 Senior Forensic Data Analyst			1	91,188	1	91,188
1718 Chief Forensic Data Analyst	1	104,712				
0641 Forensic Data Analyst	1	78,828	1	73,212	1	73,212
0634 Data Services Administrator	1	79,020				
Schedule Salary Adjustments		1,001		4,399		4,399
Section Position Total	3	\$263,561	3	\$238,723	3	\$238,723
3015 - Legal						
1368 Compliance Officer	1	\$72,120	1	\$68,100	1	\$68,100
1262 Assistant Inspector General	1	105,156	1	102,084	1	102,084
1215 Chief Assistant Inspector General	1	117,984	1	114,552	1	114,552
Schedule Salary Adjustments		2,261				
Section Position Total	3	\$297,521	3	\$284,736	3	\$284,736
3020 - Investigations						
1222 Investigator III - IG	1	\$94,848	1	\$92,088	1	\$92,088
1222 Investigator III - IG	1	78,828	1	83,484	1	83,484
1222 Investigator III - IG	1	70,140	1	73,212	1	73,212
Schedule Salary Adjustments		1,705		1,491		1,491
Section Position Total	3	\$245,521	3	\$250,275	3	\$250,275
3027 - Audit and Program Review						
9659 Deputy Inspector General	1	\$132,972	1	\$129,156	1	\$129,156
1125 Performance Analyst	2	64,320	1	65,496	1	65,496
1125 Performance Analyst			1	62,448	1	62,448
Section Position Total	3	\$261,612	3	\$257,100	3	\$257,100
Position Total	12	\$1,068,215	12	\$1,030,834	12	\$1,030,834
Turnover		(40,315)		(52,718)		(52,718)
Position Net Total	12	\$1,027,900	12	\$978,116	12	\$978,116

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	130,356	124,080	124,080	123,046
0000 Personnel Services - Total*	\$130,356	\$124,080	\$124,080	\$123,046
Appropriation Total*	\$130,356	\$124,080	\$124,080	\$123,046

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director			1	\$124,080	1	\$124,080
1120 Managing Deputy Budget Director	1	130,356				
Section Position Total	1	\$130,356	1	\$124,080	1	\$124,080
Position Total	1	\$130,356	1	\$124,080	1	\$124,080

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$934,000	\$934,000	\$934,000	\$926,660
0139 For Professional Services for Information Technology Development	820,000	820,000	820,000	546,236
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,477,958	4,477,958	4,477,958	3,754,323
0149 For Software Maintenance and Licensing	123,827	123,827	123,827	22,030
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	21,593	21,593	21,593	
0100 Contractual Services - Total*	\$6,377,378	\$6,377,378	\$6,377,378	\$5,249,249
Appropriation Total*	\$6,377,378	\$6,377,378	\$6,377,378	\$5,249,249

0200 - Water Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,552	6,552	6,552	3,930
0100 Contractual Services - Total*	\$4,552	\$6,552	\$6,552	\$3,930
Appropriation Total*	\$4,552	\$6,552	\$6,552	\$3,930

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$420,957	\$269,350	\$269,350	\$275,757
0015 Schedule Salary Adjustments	3,624			
0000 Personnel Services - Total*	\$424,581	\$269,350	\$269,350	\$275,757
Appropriation Total*	\$424,581	\$269,350	\$269,350	\$275,757

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0120 Supervisor of Accounting	2	\$82,368				
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		3,624				
Subsection Position Total	5	\$457,980	3	\$277,680	3	\$277,680
Section Position Total	5	\$457,980	3	\$277,680	3	\$277,680
Position Total	5	\$457,980	3	\$277,680	3	\$277,680
Turnover		(33,399)		(8,330)		(8,330)
Position Net Total	5	\$424,581	3	\$269,350	3	\$269,350

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	213,791	254,084	254,084	220,820
0000 Personnel Services - Total*	\$213,791	\$254,084	\$254,084	\$220,820
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$20,994	\$19,788	\$19,788	\$10,495
0149 For Software Maintenance and Licensing	10,640	8,198	8,198	5,034
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	432	1,644	1,644	3,797
0100 Contractual Services - Total*	\$82,066	\$79,630	\$79,630	\$19,326
0200 Travel				
0245 Reimbursement to Travelers	382	283	283	
0200 Travel - Total*	\$382	\$283	\$283	
Appropriation Total*	\$296,239	\$333,997	\$333,997	\$240,146

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator	1	\$63,600	1	\$60,972	1	\$60,972
1501 Central Voucher Coordinator	1	40,020	1	38,376	1	38,376
0192 Auditor II	1	62,904	1	92,388	1	92,388
0190 Accounting Technician II	1	66,612	1	76,932	1	76,932
Subsection Position Total	4	\$233,136	4	\$268,668	4	\$268,668
Section Position Total	4	\$233,136	4	\$268,668	4	\$268,668
Position Total	4	\$233,136	4	\$268,668	4	\$268,668
Turnover		(19,345)		(14,584)		(14,584)
Position Net Total	4	\$213,791	4	\$254,084	4	\$254,084

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,437,887	\$2,360,877	\$2,360,877	\$2,252,361
0015 Schedule Salary Adjustments	6,625	8,741	8,741	
0020 Overtime	1,000	4,000	4,000	34
0000 Personnel Services - Total*	\$2,445,512	\$2,373,618	\$2,373,618	\$2,252,395
0100 Contractual Services				
0125 Office and Building Services	\$1,000	\$2,000	\$2,000	\$1,397
0130 Postage	1,356,890	1,356,890	1,356,890	903,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,955,193	4,830,793	4,830,793	4,286,463
0149 For Software Maintenance and Licensing	11,500			
0156 Lock Box Rental	1,577	1,577	1,577	1,356
0159 Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	12,333
0179 Messenger Service	445	445	445	59
0100 Contractual Services - Total*	\$6,345,147	\$6,210,247	\$6,210,247	\$5,204,608
0300 Commodities and Materials				
0340 Material and Supplies	\$3,400	\$3,400	\$3,400	
0348 Books and Related Material	1,400	1,400	1,400	162
0350 Stationery and Office Supplies	27,387	27,387	27,387	17,394
0300 Commodities and Materials - Total*	\$32,187	\$32,187	\$32,187	\$17,556
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	30,000	30,000	30,000	30,000
9400 Internal Transfers and Reimbursements - Total	\$30,000	\$30,000	\$30,000	\$30,000
Appropriation Total*	\$8,852,846	\$8,646,052	\$8,646,052	\$7,504,559
Department Total	\$9,578,218	\$9,255,951	\$9,255,951	\$8,024,392

0200 - Water Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	2	\$80,232	1	\$76,932	1	\$76,932
0432 Supervising Clerk			1	73,440	1	73,440
0235 Payment Services Representative	1	73,104	2	70,092	2	70,092
0235 Payment Services Representative	1	69,828	3	63,876	3	63,876
0235 Payment Services Representative	2	66,612	1	60,972	1	60,972
0235 Payment Services Representative	1	63,600	1	41,640	1	41,640
0235 Payment Services Representative	1	45,516				
0235 Payment Services Representative	1	40,020				
Schedule Salary Adjustments		4,061		3,247		3,247
Subsection Position Total	9	\$589,817	9	\$588,043	9	\$588,043
4642 - Reconciliation						
0144 Fiscal Policy Analyst	1	\$86,856	1	\$84,324	1	\$84,324
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	66,204	1	60,312	1	60,312
Subsection Position Total	3	\$258,168	3	\$245,412	3	\$245,412
Section Position Total	12	\$847,985	12	\$833,455	12	\$833,455

0200 - Water Fund
027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3220 - Accounts Receivable						
4205 - Billing Exceptions and Escalation						
9684 Deputy Director	1	\$124,056	1	\$120,444	1	\$120,444
0431 Clerk IV	1	57,924	1	50,124	1	50,124
0431 Clerk IV	1	55,344	2	38,376	2	38,376
0431 Clerk IV	1	40,020				
0325 Supervisor of Customer Accounts	1	88,044	1	101,592	1	101,592
0325 Supervisor of Customer Accounts	1	84,024	1	55,644	1	55,644
0320 Assistant to the Commissioner	1	83,628	1	81,192	1	81,192
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
0216 Manager of Customer Services	1	100,620	1	97,740	1	97,740
0189 Accounting Technician I	2	73,104	4	70,092	4	70,092
0189 Accounting Technician I	1	69,828	2	63,876	2	63,876
0189 Accounting Technician I	1	66,612	1	60,972	1	60,972
0189 Accounting Technician I	1	63,600	1	41,640	1	41,640
0189 Accounting Technician I	1	40,020				
0167 Manager of Revenue Collections	1	102,768	1	99,780	1	99,780
0167 Manager of Revenue Collections	1	93,864	1	91,128	1	91,128
0102 Accountant II	1	57,120				
0101 Accountant I	1	54,564	2	49,704	2	49,704
0101 Accountant I	2	51,840				
Schedule Salary Adjustments		2,564		5,494		5,494
Subsection Position Total	23	\$1,695,308	23	\$1,632,382	23	\$1,632,382
Section Position Total	23	\$1,695,308	23	\$1,632,382	23	\$1,632,382
Position Total	35	\$2,543,293	35	\$2,465,837	35	\$2,465,837
Turnover		(98,781)		(96,219)		(96,219)
Position Net Total	35	\$2,444,512	35	\$2,369,618	35	\$2,369,618
Department Position Total	44	\$3,234,409	42	\$3,012,185	42	\$3,012,185
Turnover		(151,525)		(119,133)		(119,133)
Department Position Net Total	44	\$3,082,884	42	\$2,893,052	42	\$2,893,052

**0200 - Water Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	309,787	310,308	310,308	170,113
0000 Personnel Services - Total*	\$309,787	\$310,308	\$310,308	\$170,113
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	\$932
0139 For Professional Services for Information Technology Development	45,238	45,238	45,238	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	51,212	46,582	46,582	28,268
0100 Contractual Services - Total*	\$146,450	\$141,820	\$141,820	\$29,200
Appropriation Total*	\$456,237	\$452,128	\$452,128	\$199,313

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$113,376	1	\$110,076	1	\$110,076
9676 Assistant City Treasurer	1	90,192	1	87,576	1	87,576
Section Position Total	2	\$203,568	2	\$197,652	2	\$197,652
3020 - Administration						
0340 Assistant to the City Treasurer	1	\$68,052	1	\$66,300	1	\$66,300
Section Position Total	1	\$68,052	1	\$66,300	1	\$66,300
3025 - Economic Development						
1430 Policy Analyst	1	\$47,748	1	\$46,356	1	\$46,356
Section Position Total	1	\$47,748	1	\$46,356	1	\$46,356
Position Total	4	\$319,368	4	\$310,308	4	\$310,308
Turnover		(9,581)				
Position Net Total	4	\$309,787	4	\$310,308	4	\$310,308

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,534,743	\$1,441,266	\$1,441,266	\$1,397,071
0015 Schedule Salary Adjustments		29,878	29,878	
0020 Overtime	869	869	869	
0039 For the Employment of Students as Trainees	422	422	422	
0000 Personnel Services - Total*	\$1,536,034	\$1,472,435	\$1,472,435	\$1,397,071
0100 Contractual Services				
0130 Postage	\$1,746	\$1,182	\$1,182	\$2,320
0138 For Professional Services for Information Technology Maintenance	12,669	12,887	12,887	28,473
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	59,873	48,975	48,975	34,692
0141 Appraisals	1,000	253	253	940
0143 Court Reporting	53,160	50,922	50,922	45,358
0145 Legal Expenses	14,630	6,670	6,670	12,520
0149 For Software Maintenance and Licensing	12,011	6,486	6,486	6,900
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	350	311	311	243
0157 Rental of Equipment and Services	1,201	3,312	3,312	2,758
0159 Lease Purchase Agreements for Equipment and Machinery	8,418	13,510	13,510	5,946
0162 Repair/Maintenance of Equipment	150	200	200	
0166 Dues, Subscriptions and Memberships	6,092	6,364	6,364	6,770
0169 Technical Meeting Costs	1,497	1,618	1,618	1,380
0178 Freight and Express Charges	629	504	504	756
0181 Mobile Communication Services	1,219	1,380	1,380	
0190 Telephone - Non-Centrex Billings	6,447	6,447	6,447	6,992
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		314	314	
0100 Contractual Services - Total*	\$181,092	\$161,435	\$161,435	\$156,048
0200 Travel				
0229 Transportation and Expense Allowance	\$328	\$350	\$350	
0245 Reimbursement to Travelers	2,073	2,507	2,507	
0270 Local Transportation	2,064	1,753	1,753	1,125
0200 Travel - Total*	\$4,465	\$4,610	\$4,610	\$1,125
0300 Commodities and Materials				
0348 Books and Related Material	\$903	\$961	\$961	\$960
0350 Stationery and Office Supplies	4,085	4,288	4,288	5,424
0300 Commodities and Materials - Total*	\$4,988	\$5,249	\$5,249	\$6,384
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	350	195	195	1,176
9400 Internal Transfers and Reimbursements - Total	\$350	\$195	\$195	\$1,176
Appropriation Total*	\$1,726,929	\$1,643,924	\$1,643,924	\$1,561,804

0200 - Water Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3019 - Torts						
4002 - Water Torts						
1673 Assistant Corporation Counsel III	1	\$78,036	1	\$72,336	1	\$72,336
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	126,228	1	126,228
1641 Assistant Corporation Counsel Supervisor	1	103,092	1	95,556	1	95,556
Schedule Salary Adjustments				4,791		4,791
Subsection Position Total	4	\$442,032	4	\$425,979	4	\$425,979
Section Position Total	4	\$442,032	4	\$425,979	4	\$425,979
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1673 Assistant Corporation Counsel III	1	\$81,744	1	\$75,768	1	\$75,768
Schedule Salary Adjustments				2,250		2,250
Subsection Position Total	1	\$81,744	1	\$78,018	1	\$78,018
Section Position Total	1	\$81,744	1	\$78,018	1	\$78,018
3028 - Labor						
4012 - Water Labor						
1672 Assistant Corporation Counsel II	1	\$69,228	1	\$62,940	1	\$62,940
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	100,092	1	100,092
1611 Case Analyst - Law	1	91,752	1	85,008	1	85,008
Schedule Salary Adjustments				7,485		7,485
Subsection Position Total	3	\$268,968	3	\$255,525	3	\$255,525
Section Position Total	3	\$268,968	3	\$255,525	3	\$255,525
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1672 Assistant Corporation Counsel II	1	\$69,228	1	\$62,940	1	\$62,940
Schedule Salary Adjustments				2,848		2,848
Subsection Position Total	1	\$69,228	1	\$65,788	1	\$65,788
Section Position Total	1	\$69,228	1	\$65,788	1	\$65,788
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1674 Assistant Corporation Counsel Senior	1	\$103,092	1	\$95,556	1	\$95,556
1674 Assistant Corporation Counsel Senior	1	98,424	1	91,224	1	91,224
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1643 Assistant Corporation Counsel I	1	71,136	1	65,928	1	65,928
Schedule Salary Adjustments				7,261		7,261
Subsection Position Total	4	\$403,536	4	\$387,037	4	\$387,037
Section Position Total	4	\$403,536	4	\$387,037	4	\$387,037

0200 - Water Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3249 - Collections, Ownership and Administrative Litigation						
1650 Deputy Corporation Counsel	1	\$143,976	1	\$139,812	1	\$139,812
1643 Assistant Corporation Counsel I	1	61,884	1	60,084	1	60,084
Schedule Salary Adjustments				1,904		1,904
Section Position Total	2	\$205,860	2	\$201,800	2	\$201,800
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$118,500	1	\$120,504	1	\$120,504
Schedule Salary Adjustments				3,339		3,339
Section Position Total	1	\$118,500	1	\$123,843	1	\$123,843
Position Total	16	\$1,589,868	16	\$1,537,990	16	\$1,537,990
Turnover		(55,125)		(66,846)		(66,846)
Position Net Total	16	\$1,534,743	16	\$1,471,144	16	\$1,471,144

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$281,874	\$252,973	\$252,973	\$201,095
0015 Schedule Salary Adjustments	1,429	3,897	3,897	
0000 Personnel Services - Total*	\$283,303	\$256,870	\$256,870	\$201,095
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
0100 Contractual Services - Total*	\$3,808	\$3,808	\$3,808	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	\$208	\$208	\$208	
9000 Purposes as Specified				
9067 For Physical Exams		28,584	28,584	22,396
9000 Purposes as Specified - Total		\$28,584	\$28,584	\$22,396
Appropriation Total*	\$287,319	\$289,470	\$289,470	\$223,491

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$71,760	1	\$65,448	1	\$65,448
Schedule Salary Adjustments		289				
Subsection Position Total	1	\$72,049	1	\$65,448	1	\$65,448
Section Position Total	1	\$72,049	1	\$65,448	1	\$65,448
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$114,780	1	\$99,768	1	\$99,768
1380 Recruiter	1	104,052	1	95,580	1	95,580
Schedule Salary Adjustments		1,140		3,897		3,897
Section Position Total	2	\$219,972	2	\$199,245	2	\$199,245
Position Total	3	\$292,021	3	\$264,693	3	\$264,693
Turnover		(8,718)		(7,823)		(7,823)
Position Net Total	3	\$283,303	3	\$256,870	3	\$256,870

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$250,338	\$176,905	\$176,905	\$193,190
0015 Schedule Salary Adjustments	1,834			
0000 Personnel Services - Total*	\$252,172	\$176,905	\$176,905	\$193,190
Appropriation Total*	\$252,172	\$176,905	\$176,905	\$193,190

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3012 - Contract Management						
4120 - Construction						
1507 Procurement Specialist	1	\$69,084	1	\$61,032	1	\$61,032
Schedule Salary Adjustments		1,834				
Subsection Position Total	1	\$70,918	1	\$61,032	1	\$61,032
4126 - Commodities						
1507 Procurement Specialist	1	\$67,008	1	\$61,032	1	\$61,032
1507 Procurement Specialist	1	63,660				
Subsection Position Total	2	\$130,668	1	\$61,032	1	\$61,032
Section Position Total	3	\$201,586	2	\$122,064	2	\$122,064
3022 - Certification and Compliance						
1504 Certification / Compliance Officer	1	\$66,204	1	\$60,312	1	\$60,312
Section Position Total	1	\$66,204	1	\$60,312	1	\$60,312
Position Total	4	\$267,790	3	\$182,376	3	\$182,376
Turnover		(15,618)		(5,471)		(5,471)
Position Net Total	4	\$252,172	3	\$176,905	3	\$176,905

0200 - Water Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0125 Office and Building Services	239,361	160,325	160,325	118,887
0100 Contractual Services - Total*	\$239,361	\$160,325	\$160,325	\$118,887
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	6,274	6,274	6,274	6,272
0300 Commodities and Materials - Total*	\$6,274	\$6,274	\$6,274	\$6,272
Appropriation Total*	\$245,635	\$166,599	\$166,599	\$125,159

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$134,427	\$122,206	\$122,206	\$121,636
0155 Rental of Property	338,559	331,171	331,171	347,233
0100 Contractual Services - Total*	\$472,986	\$453,377	\$453,377	\$468,869
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,261,412	\$981,805	\$981,805	\$1,282,257
0320 Gasoline	222,268	190,396	190,396	140,531
0322 Natural Gas	9,486,919	9,089,259	9,089,259	9,115,603
0331 Electricity	12,723,877	12,370,092	12,370,092	11,102,773
0300 Commodities and Materials - Total*	\$23,694,476	\$22,631,552	\$22,631,552	\$21,641,164
Appropriation Total*	\$24,167,462	\$23,084,929	\$23,084,929	\$22,110,033

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,398,671	\$4,062,568	\$4,062,568	\$3,973,485
0012 Contract Wage Increment - Prevailing Rate	44,662	31,583	31,583	
0015 Schedule Salary Adjustments		3,138	3,138	
0020 Overtime	120,000	120,000	120,000	173,428
0000 Personnel Services - Total*	\$4,563,333	\$4,217,289	\$4,217,289	\$4,146,913
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$325,462	\$398,930	\$398,930	\$389,572
0149 For Software Maintenance and Licensing	20,134	12,883	12,883	6,470
0160 Repair or Maintenance of Property		65,800	65,800	33,671
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	36,060
0162 Repair/Maintenance of Equipment	104,469			
0176 Maintenance and Operation - City Owned Vehicles	219,516	219,516	219,516	178,228
0100 Contractual Services - Total*	\$719,581	\$747,129	\$747,129	\$644,001
0300 Commodities and Materials				
0360 Repair Parts and Material	1,493,346	1,465,798	1,465,798	1,465,796
0300 Commodities and Materials - Total*	\$1,493,346	\$1,465,798	\$1,465,798	\$1,465,796
Appropriation Total*	\$6,776,260	\$6,430,216	\$6,430,216	\$6,256,710
Department Total	\$31,189,357	\$29,681,744	\$29,681,744	\$28,491,902

0200 - Water Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Fleet Operations - Water						
9534 Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
7638 Hoisting Engineer - Mechanic	11	54.10H	11	52.10H	11	52.10H
7635 Foreman of Hoisting Engineers			1	53.10H	1	53.10H
7634 Foreman of Hoisting Engineer - Mechanics	1	55.10H				
7186 Motor Truck Driver - Tire Repair	3	37.00H	2	36.13H	2	36.13H
7183 Motor Truck Driver	2	36.45H	1	36.13H	1	36.13H
7164 Garage Attendant			4	23.31H	4	23.31H
7160 Fleet Services Assistant	4	24.79H				
7136 Servicewriter	1	88,008	1	70,056	1	70,056
7136 Servicewriter	1	52,260	1	50,100	1	50,100
6679 Foreman of Machinists - Automotive	2	50.88H	2	48.85H	2	48.85H
6673 Machinist - Automotive	14	48.38H	14	46.35H	14	46.35H
6605 Blacksmith	2	47.10H	2	45.43H	2	45.43H
5034 Electrical Mechanic - Automotive	3	48.35H	3	46.10H	3	46.10H
0432 Supervising Clerk	1	88,044	1	84,420	1	84,420
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0431 Clerk IV	1	69,828	1	63,876	1	63,876
0308 Staff Assistant	1	92,136	1	88,344	1	88,344
Schedule Salary Adjustments				3,138		3,138
Section Position Total	49	\$4,611,546	47	\$4,265,109	47	\$4,265,109
Position Total	49	\$4,611,546	47	\$4,265,109	47	\$4,265,109
Turnover		(212,875)		(199,403)		(199,403)
Position Net Total	49	\$4,398,671	47	\$4,065,706	47	\$4,065,706
Department Position Total	49	\$4,611,546	47	\$4,265,109	47	\$4,265,109
Turnover		(212,875)		(199,403)		(199,403)
Department Position Net Total	49	\$4,398,671	47	\$4,065,706	47	\$4,065,706

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,711,937	\$2,374,877	\$2,374,877	\$2,021,801
0012 Contract Wage Increment - Prevailing Rate	38,170	23,681	23,681	
0015 Schedule Salary Adjustments	1,694			
0000 Personnel Services - Total*	\$2,751,801	\$2,398,558	\$2,398,558	\$2,021,801
0100 Contractual Services				
0181 Mobile Communication Services	27,000	24,266	24,266	24,266
0100 Contractual Services - Total*	\$27,000	\$24,266	\$24,266	\$24,266
0200 Travel				
0229 Transportation and Expense Allowance	17,000	17,000	17,000	13,953
0200 Travel - Total*	\$17,000	\$17,000	\$17,000	\$13,953
0300 Commodities and Materials				
0350 Stationery and Office Supplies		3,008	3,008	2,785
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$2,785
Appropriation Total*	\$2,795,801	\$2,442,832	\$2,442,832	\$2,062,805

0200 - Water Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	4	\$9,052.50M	3	\$8,542.50M	3	\$8,542.50M
Subsection Position Total	4	\$434,520	3	\$307,530	3	\$307,530
Section Position Total	4	\$434,520	3	\$307,530	3	\$307,530
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2235 Assistant Chief Plumbing Inspector	1	\$9,775.85M	1	\$9,235.25M	1	\$9,235.25M
2233 Plumbing Inspector - in Charge	1	9,222.50M	1	8,712.50M	1	8,712.50M
2231 Plumbing Inspector	12	9,052.50M	10	8,542.50M	10	8,542.50M
0302 Administrative Assistant II	1	63,600	1	60,972	1	60,972
Schedule Salary Adjustments		1,694				
Subsection Position Total	15	\$1,596,834	13	\$1,301,445	13	\$1,301,445
Section Position Total	15	\$1,596,834	13	\$1,301,445	13	\$1,301,445
3215 - Plan Review						
2231 Plumbing Inspector	7	\$9,052.50M	8	\$8,542.50M	8	\$8,542.50M
0308 Staff Assistant	1	52,848	1	92,592	1	92,592
Section Position Total	8	\$813,258	9	\$912,672	9	\$912,672
Position Total	27	\$2,844,612	25	\$2,521,647	25	\$2,521,647
Turnover		(130,981)		(146,770)		(146,770)
Position Net Total	27	\$2,713,631	25	\$2,374,877	25	\$2,374,877

0200 - Water Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2005 - COMMISSIONER'S OFFICE

(088/1005/2005)

The Department of Water Management ("DWM") is responsible for the delivery of water to Chicago residents and suburban communities. DWM also transmits waste water from homes and businesses along with storm water runoff from streets to the Water Reclamation system. Operations rely on a network of purification plants, tunnels, pumping stations, structures, and water and sewer mains; all of which are built and maintained by DWM.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,937,202	\$4,753,032	\$4,753,032	\$4,039,227
0012 Contract Wage Increment - Prevailing Rate	30,206	28,967	28,967	
0015 Schedule Salary Adjustments	11,765	7,925	7,925	
0020 Overtime	82,000	82,000	82,000	92,250
0000 Personnel Services - Total*	\$5,061,173	\$4,871,924	\$4,871,924	\$4,131,477
0100 Contractual Services				
0130 Postage	\$200,000	\$200,000	\$200,000	\$97,948
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,204,678	3,509,678	3,509,678	2,932,209
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	
0161 Operation, Repair or Maintenance of Facilities	36,000	36,000	36,000	8,800
0162 Repair/Maintenance of Equipment	466,675	466,675	466,675	423,314
0166 Dues, Subscriptions and Memberships	438,000	438,000	438,000	394,153
0169 Technical Meeting Costs	22,500	22,500	22,500	10,412
0181 Mobile Communication Services	12,100	12,100	12,100	12,100
0189 Telephone - Non-Centrex Billings	17,200	14,300	14,300	12,200
0190 Telephone - Non-Centrex Billings	195,000	284,000	284,000	283,066
0196 Data Circuits	542,600	501,700	501,700	501,699
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40,580	40,580	40,580	37,854
0100 Contractual Services - Total*	\$5,247,233	\$5,597,433	\$5,597,433	\$4,713,755
0300 Commodities and Materials				
0340 Material and Supplies	\$314,100	\$334,200	\$334,200	\$314,160
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	14,500	14,500	14,500	11,768
0300 Commodities and Materials - Total*	\$329,100	\$349,200	\$349,200	\$325,928
0400 Equipment				
0424 Furniture and Furnishings	\$7,500	\$9,000	\$9,000	
0440 Machinery and Equipment	99,828	101,000	101,000	90,878
0400 Equipment - Total*	\$107,328	\$110,000	\$110,000	\$90,878
Appropriation Total*	\$10,744,834	\$10,928,557	\$10,928,557	\$9,262,038

0200 - Water Fund
088 - Department of Water Management
2005 - Commissioner's Office - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$174,600	1	\$169,512	1	\$169,512
9813 Managing Deputy Commissioner	1	152,832	2	148,380	2	148,380
9813 Managing Deputy Commissioner	1	141,144	1	137,052	1	137,052
9679 Deputy Commissioner	1	132,972	1	119,196	1	119,196
9660 First Deputy Commissioner	1	159,060	1	154,428	1	154,428
0802 Executive Administrative Assistant II	1	83,628	1	77,484	1	77,484
Section Position Total	6	\$844,236	7	\$954,432	7	\$954,432
3005 - Management Support						
5535 Water Research Specialist	1	\$84,072	1	\$80,616	1	\$80,616
1694 Director of Legal Services	1	135,624				
1646 Attorney			1	110,076	1	110,076
0321 Assistant to the Commissioner			1	74,688	1	74,688
0320 Assistant to the Commissioner	1	76,164	1	73,944	1	73,944
0313 Assistant Commissioner			1	104,364	1	104,364
0311 Projects Administrator			1	101,676	1	101,676
0304 Assistant to Commissioner	1	96,096				
0155 Manager of Audit and Internal Controls	1	125,244				
Schedule Salary Adjustments		6,945				
Section Position Total	5	\$524,145	6	\$545,364	6	\$545,364
3010 - Public Relations						
9715 Director of News Affairs	1	\$114,528				
0729 Information Coordinator	1	64,704				
0705 Director of Public Affairs	1	108,960	1	105,816	1	105,816
0703 Public Relations Representative III			1	76,932	1	76,932
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
Schedule Salary Adjustments		1,548		2,879		2,879
Section Position Total	4	\$337,908	3	\$231,815	3	\$231,815
3015 - Cost Recovery						
6145 Engineering Technician VI	1	\$63,660	1	\$61,032	1	\$61,032
1646 Attorney	1	89,964	1	87,348	1	87,348
Section Position Total	2	\$153,624	2	\$148,380	2	\$148,380

0200 - Water Fund
088 - Department of Water Management
2005 - Commissioner's Office
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3075 - Safety and Security						
6328 Watchman	76,960H	\$22.92H	76,960H	\$21.98H	76,960H	\$21.98H
6328 Watchman	11	22.92H	11	21.98H	11	21.98H
6305 Safety Specialist			2	84,384	2	84,384
6305 Safety Specialist			1	88,320	1	88,320
6305 Safety Specialist			1	92,568	1	92,568
6304 Safety Specialist-Water Management	1	96,540				
6304 Safety Specialist-Water Management	2	92,112				
6304 Safety Specialist-Water Management	1	88,008				
4218 Coordinator of Security Services	1	61,776	1	57,252	1	57,252
0320 Assistant to the Commissioner	1	96,096	1	93,300	1	93,300
0313 Assistant Commissioner	1	107,460				
0303 Administrative Assistant III	2	88,044	2	84,420	2	84,420
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0289 Safety Administrator	1	97,392	1	94,560	1	94,560
Schedule Salary Adjustments		3,272		5,046		5,046
Section Position Total	22	\$3,272,293	21	\$3,033,229	21	\$3,033,229
Position Total	39	\$5,132,206	39	\$4,913,220	39	\$4,913,220
Turnover		(183,239)		(152,263)		(152,263)
Position Net Total	39	\$4,948,967	39	\$4,760,957	39	\$4,760,957

0200 - Water Fund
088 - Department of Water Management - Continued
2010 - BUREAU OF ADMINISTRATIVE SUPPORT

(088/1010/2010)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,124,381	\$3,711,379	\$3,711,379	\$3,535,867
0015 Schedule Salary Adjustments	14,108	15,961	15,961	
0020 Overtime	800,000	800,000	800,000	53,829
0000 Personnel Services - Total*	\$4,938,489	\$4,527,340	\$4,527,340	\$3,589,696
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$57,950	\$77,950	\$77,950	\$12,628
0149 For Software Maintenance and Licensing	80,000	80,000	80,000	67,660
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	83,619
0159 Lease Purchase Agreements for Equipment and Machinery	291,200	190,000	190,000	72,150
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,500	10,500	590
0169 Technical Meeting Costs	5,000	5,000	5,000	
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	1,933
0100 Contractual Services - Total*	\$539,650	\$458,450	\$458,450	\$238,580
0300 Commodities and Materials				
0312 Software Purchases	\$6,426			
0350 Stationery and Office Supplies	31,600	31,600	31,600	10,457
0300 Commodities and Materials - Total*	\$38,026	\$31,600	\$31,600	\$10,457
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	96,716	96,716	96,716	90,527
0400 Equipment - Total*	\$96,716	\$96,716	\$96,716	\$90,527
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	82,500	82,500	82,500
9400 Internal Transfers and Reimbursements - Total	\$82,500	\$82,500	\$82,500	\$82,500
Appropriation Total*	\$5,695,381	\$5,196,606	\$5,196,606	\$4,011,760

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3048 - Agency Management						
0313 Assistant Commissioner			1	\$95,772	1	\$95,772
0311 Projects Administrator	1	88,416				
Section Position Total	1	\$88,416	1	\$95,772	1	\$95,772

0200 - Water Fund
088 - Department of Water Management
2010 - Bureau of Administrative Support
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3060 - Purchasing						
9679 Deputy Commissioner	1	\$122,772	1	\$119,196	1	\$119,196
1805 Stockhandler		29,280		28,704		28,704
1588 Procurement Control Officer	1	73,104	1	66,948	1	66,948
1580 Supervisor of Contracts	1	90,141	1	87,576	1	87,576
1572 Chief Contract Expediter	1	116,280	1	106,452	1	106,452
1522 Principal Purchase Contract Administrator	1	53,736	1	52,176	1	52,176
1191 Contracts Administrator	1	122,772				
0345 Contracts Coordinator	1	72,024	1	68,220	1	68,220
Schedule Salary Adjustments		685		4,182		4,182
Section Position Total	7	\$651,514	6	\$504,750	6	\$504,750
3065 - Personnel/Payroll/Labor Relations						
8301 Caulker		\$50.25H		\$48.25H		\$48.25H
7775 Stationary Fireman		34.23H		33.56H		33.56H
7743 Operating Engineer - Group A		50.71H		47.44H		47.44H
7741 Operating Engineer - Group C		48.17H		45.07H		45.07H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
6672 Water Meter Machinist		43.22H		40.70H		40.70H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143 Engineering Technician IV		57,348		54,984		54,984
5630 Coordinating Engineer I		83,100		83,100		83,100
4774 Steamfitter		48.50H		47.50H		47.50H
4754 Plumber		50.25H		48.25H		48.25H
4634 Painter		46.55H		44.55H		44.55H
4223 Custodial Worker		14.60H		14.15H		14.15H
2317 Water Quality Inspector		39,612		37,980		37,980
1327 Supervisor of Personnel Administration	1	70,272	1	68,220	1	68,220
1303 Administrative Services Officer I - Excluded	1	79,812	1	77,484	1	77,484
1303 Administrative Services Officer I - Excluded	1	76,164	1	73,944	1	73,944
1303 Administrative Services Officer I - Excluded	1	72,744	1	70,620	1	70,620
1303 Administrative Services Officer I - Excluded	1	48,960	1	47,532	1	47,532
0450 Clerk IV (Timekeeper)	4	80,232	4	76,932	4	76,932
0450 Clerk IV (Timekeeper)	2	76,584	2	73,440	2	73,440
0450 Clerk IV (Timekeeper)	3	73,104	3	70,092	3	70,092
0429 Clerk II		32,892		31,536		31,536
0379 Director of Administration	1	106,812	1	103,704	1	103,704
0366 Staff Assistant - Excluded	1	72,744	1	70,620	1	70,620
0366 Staff Assistant - Excluded	1	70,608	1	68,556	1	68,556
0313 Assistant Commissioner	1	113,376	1	114,552	1	114,552
0304 Assistant to Commissioner	1	70,272	1	68,220	1	68,220
0235 Payment Services Representative		43,428		41,640		41,640
0170 Chief Timekeeper - Laborer	1	62,964	1	60,372	1	60,372
0134 Financial Analyst	1	58,968	1	57,252	1	57,252
Schedule Salary Adjustments		9,352		5,616		5,616
Section Position Total	21	\$1,606,456	21	\$1,551,576	21	\$1,551,576

0200 - Water Fund
088 - Department of Water Management
2010 - Bureau of Administrative Support
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3071 - Information Technology						
0699 Manager of Systems Development			1	\$84,156	1	\$84,156
0625 Chief Programmer/Analyst	1	133,644	1	124,428	1	124,428
Schedule Salary Adjustments				464		464
Section Position Total	1	\$133,644	2	\$209,048	2	\$209,048
3072 - Finance						
9679 Deputy Commissioner	1	\$132,972				
0832 Personal Computer Operator II	1	66,612	1	63,876	1	63,876
0432 Supervising Clerk	1	84,024	1	76,932	1	76,932
0431 Clerk IV	2	73,104	2	70,092	2	70,092
0431 Clerk IV	1	69,828	1	66,948	1	66,948
0431 Clerk IV	1	40,020	1	38,376	1	38,376
0313 Assistant Commissioner	1	117,894	1	114,300	1	114,300
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
0302 Administrative Assistant II	3	73,104	3	70,092	3	70,092
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
0190 Accounting Technician II	1	43,920	1	42,108	1	42,108
0189 Accounting Technician I	1	40,020	1	38,376	1	38,376
0187 Director of Accounting	1	119,412	1	115,932	1	115,932
0184 Accounting Technician III	1	88,044	1	80,568	1	80,568
0134 Financial Analyst	1	91,752	1	85,008	1	85,008
0126 Financial Officer	1	115,656	1	112,284	1	112,284
0120 Supervisor of Accounting	1	89,928	1	83,484	1	83,484
0117 Assistant Director of Finance	1	106,812	1	103,704	1	103,704
0104 Accountant IV	2	69,444	2	66,588	2	66,588
0103 Accountant III	1	62,904	1	60,312	1	60,312
Schedule Salary Adjustments		4,071		5,699		5,699
Section Position Total	24	\$1,898,529	23	\$1,683,359	23	\$1,683,359
Position Total	54	\$4,378,559	53	\$4,044,505	53	\$4,044,505
Turnover		(240,070)		(317,165)		(317,165)
Position Net Total	54	\$4,138,489	53	\$3,727,340	53	\$3,727,340

0200 - Water Fund
088 - Department of Water Management - Continued
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,553,860	\$4,358,046	\$4,358,046	\$3,886,081
0012 Contract Wage Increment - Prevailing Rate	37,045	24,977	24,977	
0015 Schedule Salary Adjustments	1,210	5,361	5,361	
0020 Overtime	13,000	13,000	13,000	59,158
0000 Personnel Services - Total*	\$4,605,115	\$4,401,384	\$4,401,384	\$3,945,239
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,800,000			\$1,692,000
0162 Repair/Maintenance of Equipment	3,000	3,000	3,000	
0169 Technical Meeting Costs	10,000	9,000	9,000	8,407
0100 Contractual Services - Total*	\$1,813,000	\$12,000	\$12,000	\$1,700,407
0200 Travel				
0229 Transportation and Expense Allowance	40,000	40,000	40,000	31,086
0200 Travel - Total*	\$40,000	\$40,000	\$40,000	\$31,086
0300 Commodities and Materials				
0340 Material and Supplies	\$30,000	\$40,000	\$40,000	\$35,308
0345 Apparatus and Instruments	4,000	4,000	4,000	2,544
0348 Books and Related Material	1,250	1,250	1,250	275
0350 Stationery and Office Supplies	19,000	20,000	20,000	10,924
0300 Commodities and Materials - Total*	\$54,250	\$65,250	\$65,250	\$49,051
0400 Equipment				
0424 Furniture and Furnishings	3,500	3,500	3,500	1,470
0400 Equipment - Total*	\$3,500	\$3,500	\$3,500	\$1,470
Appropriation Total*	\$6,515,865	\$4,522,134	\$4,522,134	\$5,727,253

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$132,972	1	\$129,096	1	\$129,096
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments				1,455		1,455
Section Position Total	2	\$213,204	2	\$203,991	2	\$203,991
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$114,780	1	\$110,064	1	\$110,064
5632 Coordinating Engineer II	1	124,056	1	120,408	1	120,408
5630 Coordinating Engineer I	1	112,248	1	108,984	1	108,984
Section Position Total	3	\$351,084	3	\$339,456	3	\$339,456

0200 - Water Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3110 - Engineering Services						
5693 Chief Water Engineer	1	\$129,072	1	\$125,316	1	\$125,316
5689 Water Conservation Engineer	1	110,052	1	106,848	1	106,848
5630 Coordinating Engineer I	1	112,248				
5615 Civil Engineer V	1	100,620	1	97,692	1	97,692
5611 Managing Engineer - Water Department	1	116,820	1	113,412	1	113,412
1191 Contracts Administrator			1	119,196	1	119,196
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
0123 Fiscal Administrator			1	92,040	1	92,040
Section Position Total	6	\$608,832	7	\$692,880	7	\$692,880
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$11,067M	1	\$10,455M	1	\$10,455M
2235 Assistant Chief Plumbing Inspector	1	9,775.85M	1	9,235.25M	1	9,235.25M
2233 Plumbing Inspector - in Charge	3	9,222.50M	3	8,712.50M	3	8,712.50M
2231 Plumbing Inspector	19	9,052.50M	19	8,542.50M	19	8,542.50M
0832 Personal Computer Operator II	1	63,600	1	60,972	1	60,972
0430 Clerk III	1	60,744	1	58,248	1	58,248
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		1,210				
Subsection Position Total	27	\$2,859,692	27	\$2,701,263	27	\$2,701,263
Section Position Total	27	\$2,859,692	27	\$2,701,263	27	\$2,701,263
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$116,280	1	\$111,492	1	\$111,492
6144 Engineering Technician V	1	101,232	1	92,592	1	92,592
5630 Coordinating Engineer I	3	112,248	3	108,984	3	108,984
5614 Civil Engineer IV	1	114,780	1	110,064	1	110,064
5612 Civil Engineer II	1	62,904	1	60,312	1	60,312
Schedule Salary Adjustments				3,906		3,906
Subsection Position Total	7	\$731,940	7	\$705,318	7	\$705,318
Section Position Total	7	\$731,940	7	\$705,318	7	\$705,318
Position Total	45	\$4,764,752	46	\$4,642,908	46	\$4,642,908
Turnover		(209,682)		(279,501)		(279,501)
Position Net Total	45	\$4,555,070	46	\$4,363,407	46	\$4,363,407

0200 - Water Fund
088 - Department of Water Management - Continued
2020 - BUREAU OF WATER SUPPLY

(088/1020/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$56,271,703	\$52,667,457	\$52,667,457	\$46,621,371
0012 Contract Wage Increment - Prevailing Rate	681,274	577,262	577,262	
0015 Schedule Salary Adjustments	52,147	51,207	51,207	
0020 Overtime	4,018,673	4,018,673	4,018,673	10,282,655
0000 Personnel Services - Total*	\$61,023,797	\$57,314,599	\$57,314,599	\$56,904,026
0100 Contractual Services				
0125 Office and Building Services	\$342,000	\$342,000	\$342,000	\$157,993
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	75,000	100,000	100,000	51,754
0148 Testing and Inspecting	1,323,000	313,000	313,000	219,521
0157 Rental of Equipment and Services	191,000	191,000	191,000	142,625
0159 Lease Purchase Agreements for Equipment and Machinery	170,500	170,500	170,500	
0160 Repair or Maintenance of Property	1,406,800	1,406,800	1,406,800	1,318,891
0162 Repair/Maintenance of Equipment	5,792,500	4,617,500	4,617,500	5,238,709
0169 Technical Meeting Costs	238,800	213,800	213,800	106,473
0100 Contractual Services - Total*	\$9,539,600	\$7,354,600	\$7,354,600	\$7,235,966
0200 Travel				
0245 Reimbursement to Travelers	3,000	1,000	1,000	2,927
0200 Travel - Total*	\$3,000	\$1,000	\$1,000	\$2,927
0300 Commodities and Materials				
0314 Fuel Oil	\$600,000	\$390,000	\$390,000	\$389,934
0340 Material and Supplies	3,083,800	1,943,800	1,943,800	1,807,056
0342 Drugs, Medicine and Chemical Materials	11,472,328	11,481,879	11,481,879	11,871,726
0345 Apparatus and Instruments	348,000	350,000	350,000	280,955
0348 Books and Related Material	6,000	6,000	6,000	938
0350 Stationery and Office Supplies	75,000	66,000	66,000	57,391
0360 Repair Parts and Material	1,485,687	1,453,687	1,453,687	1,313,315
0300 Commodities and Materials - Total*	\$17,070,815	\$15,691,366	\$15,691,366	\$15,721,315
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$18,200	\$18,200	\$18,200	\$8,277
0402 Tools Greater Than \$100/Unit	15,500	15,500	15,500	9,137
0410 Equipment for Buildings	125,000	175,000	175,000	119,832
0424 Furniture and Furnishings	2,000	2,000	2,000	
0440 Machinery and Equipment	857,800	862,800	862,800	661,491
0445 Technical and Scientific Equipment	336,000	311,000	311,000	346,527
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	143,880	143,880	143,880	
0450 Vehicles	240,000	360,000	360,000	44,843
0400 Equipment - Total*	\$1,738,380	\$1,888,380	\$1,888,380	\$1,190,107
9400 Internal Transfers and Reimbursements				
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Internal Transfers and Reimbursements - Total	\$100,000	\$100,000	\$100,000	
Appropriation Total*	\$89,475,592	\$82,349,945	\$82,349,945	\$81,054,341

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3203 - Agency Management						
9679 Deputy Commissioner	1	\$122,772	1	\$129,096	1	\$129,096
9679 Deputy Commissioner			1	119,196	1	119,196
0831 Personal Computer Operator III	1	73,104	1	70,092	1	70,092
0665 Senior Data Entry Operator	1	57,924	1	55,536	1	55,536
0431 Clerk IV	1	66,612	1	60,972	1	60,972
0313 Assistant Commissioner			1	96,732	1	96,732
0313 Assistant Commissioner			1	107,904	1	107,904
0310 Project Manager	2	99,624				
0308 Staff Assistant	2	52,848	2	50,676	2	50,676
0302 Administrative Assistant II	1	69,828	1	66,948	1	66,948
0155 Manager of Audit and Internal Controls			1	121,596	1	121,596
Schedule Salary Adjustments		1,834		121		121
Section Position Total	9	\$697,018	11	\$929,545	11	\$929,545
3205 - Water Quality						
5648 Water Quality Manager	1	\$120,348	1	\$116,844	1	\$116,844
5647 Director of Water Quality Surveillance	2	108,960	1	105,792	1	105,792
5644 Sanitary Engineer IV	1	99,684	1	110,064	1	110,064
5644 Sanitary Engineer IV	1	76,584	1	73,440	1	73,440
5643 Sanitary Engineer III	1	105,108	2	100,776	2	100,776
5643 Sanitary Engineer III	1	73,104	3	66,588	3	66,588
5643 Sanitary Engineer III	3	69,444				
5642 Sanitary Engineer II	2	66,204	9	60,312	9	60,312
5642 Sanitary Engineer II	19	62,904				
5533 Water Chemist III	3	62,904	3	60,312	3	60,312
5532 Water Chemist II	1	88,152	2	84,516	2	84,516
5532 Water Chemist II	2	83,112	2	75,792	2	75,792
5532 Water Chemist II	1	65,040	1	59,436	1	59,436
5532 Water Chemist II	4	57,120	3	54,768	3	54,768
5529 Chief Water Chemist	1	118,764	1	108,972	1	108,972
4754 Plumber	1	50.25H	1	48.25H	1	48.25H
3179 Microbiologist IV	1	105,108	1	100,776	1	100,776
3178 Microbiologist III	3	96,360	3	92,388	3	92,388
3177 Microbiologist II	1	83,112	1	84,516	1	84,516
3177 Microbiologist II	2	57,120	2	75,792	2	75,792
3154 Director of Water Purification Laboratories	1	114,528	1	111,192	1	111,192
3130 Laboratory Technician	1	80,232	1	76,932	1	76,932
3130 Laboratory Technician	1	73,104	1	70,092	1	70,092
3108 Chief Microbiologist	1	113,652	1	104,328	1	104,328
2317 Water Quality Inspector	1	66,612	1	63,876	1	63,876
2317 Water Quality Inspector	1	63,600	1	58,248	1	58,248
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Schedule Salary Adjustments		16,727		17,061		17,061
Section Position Total	58	\$4,361,399	45	\$3,451,333	45	\$3,451,333

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3210 - Water Pumping						
9593 Station Laborer			1	\$3,724.07M	1	\$3,724.07M
8305 Coordinator of Tugboat Operations	1	110,436	1	102,348	1	102,348
7775 Stationary Fireman		34.23H		33.56H		33.56H
7775 Stationary Fireman	16	34.23H	17	33.56H	17	33.56H
7747 Chief Operating Engineer	7	126,568	7	9,867.87M	7	9,867.87M
7745 Assistant Chief Operating Engineer	32	55.78H	32	52.18H	32	52.18H
7743 Operating Engineer - Group A	32	50.71H	32	47.44H	32	47.44H
7741 Operating Engineer - Group C		48.17H		45.07H		45.07H
7741 Operating Engineer - Group C	50	48.17H	50	45.07H	50	45.07H
7398 Deck Hand		36.95H		35.43H		35.43H
7398 Deck Hand	2	36.95H	2	35.43H	2	35.43H
7357 Marine Pilot		52.99H		50.80H		50.80H
7357 Marine Pilot	1	52.99H	1	50.80H	1	50.80H
7353 Marine Engineer		52.99H		50.80H		50.80H
7353 Marine Engineer	1	52.99H	1	50.80H	1	50.80H
7183 Motor Truck Driver		37.00H		36.13H		36.13H
6676 Foreman of Machinists	1	50.88H	1	48.85H	1	48.85H
6674 Machinist	12	48.38H	12	46.35H	12	46.35H
6088 Engineer of Electric Pumping Stations	1	119,412	1	115,932	1	115,932
6087 Engineer of Water Pumping	1	129,072	1	125,316	1	125,316
6086 Assistant Engineer of Water Pumping	1	120,348	1	116,856	1	116,856
6055 Mechanical Engineer V	1	108,960	1	105,792	1	105,792
6053 Mechanical Engineer III	1	105,108	1	100,776	1	100,776
6052 Mechanical Engineer II	2	62,904	2	60,312	2	60,312
5814 Electrical Engineer IV	1	80,628	1	73,440	1	73,440
5040 Foreman of Electrical Mechanics	2	51.35H	2	49.10H	2	49.10H
5035 Electrical Mechanic	24	48.35H	24	46.10H	24	46.10H
4776 Foreman of Steamfitters	1	51.50H	1	50.50H	1	50.50H
4774 Steamfitter	14	48.50H	14	47.50H	14	47.50H
4634 Painter	10,400H	46.55H	10,400H	44.55H	10,400H	44.55H
4634 Painter	2	46.55H	2	44.55H	2	44.55H
4223 Custodial Worker	3	21.65H	3	21.20H	3	21.20H
1588 Procurement Control Officer	1	80,232	1	73,440	1	73,440
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Section Position Total	211	\$21,802,754	213	\$20,755,424	213	\$20,755,424
3215 - Water Treatment						
9593 Station Laborer	3	\$3,836.83M	11	\$3,761.60M	11	\$3,761.60M
9593 Station Laborer	13	3,798.55M	4	3,724.07M	4	3,724.07M
9592 Foreman of Station Laborers	2	4,515.91M	1	4,471.53M	1	4,471.53M
9592 Foreman of Station Laborers			1	4,427.36M	1	4,427.36M
9532 Stores Laborer	1	42.72H	1	40.20H	1	40.20H
7775 Stationary Fireman	2,080H	34.23H	2,080H	33.56H	2,080H	33.56H
7775 Stationary Fireman	9	34.23H	8	33.56H	8	33.56H
7747 Chief Operating Engineer	2	126,568	2	9,867.87M	2	9,867.87M
7745 Assistant Chief Operating Engineer	17	55.78H	17	52.18H	17	52.18H
7743 Operating Engineer - Group A	59	50.71H	59	47.44H	59	47.44H
7741 Operating Engineer - Group C	74	48.17H	75	45.07H	75	45.07H
6676 Foreman of Machinists	2	50.88H	2	48.85H	2	48.85H
6674 Machinist	11	48.38H	11	46.35H	11	46.35H
6332 Principal Storekeeper	1	63,588	1	60,960	1	60,960
5642 Sanitary Engineer II	1	66,204	1	60,312	1	60,312

0200 - Water Fund
088 - Department of Water Management
2020 - Bureau of Water Supply
Positions and Salaries - Continued

3215 - Water Treatment - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
5566 Engineer of Water Purification	1	124,668	1	121,032	1	121,032
5534 Water Chemist IV	3	105,108	3	100,776	3	100,776
5533 Water Chemist III	1	96,360	1	92,388	1	92,388
5533 Water Chemist III	1	62,904	1	60,312	1	60,312
5532 Water Chemist II	5	88,152	4	84,516	4	84,516
5532 Water Chemist II	3	83,112	3	75,792	3	75,792
5532 Water Chemist II	4	65,040	4	59,436	4	59,436
5532 Water Chemist II	3	57,120	4	54,768	4	54,768
5528 Filtration Engineer II	3	96,360	3	92,388	3	92,388
5528 Filtration Engineer II	1	91,248	2	83,688	2	83,688
5528 Filtration Engineer II	1	87,276	1	79,692	1	79,692
5528 Filtration Engineer II	2	83,112	2	75,792	2	75,792
5528 Filtration Engineer II	4	66,204	9	60,312	9	60,312
5528 Filtration Engineer II	6	62,904				
5520 Filtration Engineer V	6	125,484	5	120,312	5	120,312
5520 Filtration Engineer V	2	84,072	3	80,616	3	80,616
5519 Filtration Engineer IV	4	114,780	6	110,064	6	110,064
5519 Filtration Engineer IV	1	91,248	1	83,688	1	83,688
5519 Filtration Engineer IV	4	76,584	2	73,440	2	73,440
5518 Filtration Engineer III	2	105,108	2	100,776	2	100,776
5518 Filtration Engineer III	5	69,444	5	66,588	5	66,588
5517 Chief Filtration Engineer	1	122,772	1	119,208	1	119,208
5517 Chief Filtration Engineer	1	116,820	1	113,412	1	113,412
5042 General Foreman of Electrical Mechanics	2	9,420.67M	2	9,030.67M	2	9,030.67M
5040 Foreman of Electrical Mechanics	2	51.35H	2	49.10H	2	49.10H
5035 Electrical Mechanic	38	48.35H	38	46.10H	38	46.10H
4776 Foreman of Steamfitters	2	51.50H	2	50.50H	2	50.50H
4774 Steamfitter	14	48.50H	14	47.50H	14	47.50H
4754 Plumber	1	50.25H	1	48.25H	1	48.25H
4636 Foreman of Painters	2	52.37H	1	50.12H	1	50.12H
4634 Painter	5	46.55H	5	44.55H	5	44.55H
4304 General Foreman of Carpenters	1	8,987.33M	1	8,554M	1	8,554M
4303 Foreman of Carpenters	1	49.85H	1	47.85H	1	47.85H
4301 Carpenter	4	47.35H	4	45.35H	4	45.35H
4225 Foreman of Custodial Workers	1	26.06H	2	26.06H	2	26.06H
4225 Foreman of Custodial Workers	1	25.49H				
4223 Custodial Worker	4	21.65H	5	21.20H	5	21.20H
4223 Custodial Worker	1	19.60H	1	19.15H	1	19.15H
4223 Custodial Worker	3	18.00H	3	17.55H	3	17.55H
4223 Custodial Worker	1	14.60H				
1850 Supervisor of Inventory Control I	1	43,920	1	76,932	1	76,932
1817 Head Storekeeper	1	69,828	1	63,876	1	63,876
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Schedule Salary Adjustments		33,586		34,025		34,025
Section Position Total	345	\$32,493,838	343	\$30,741,167	343	\$30,741,167
Position Total	623	\$59,355,009	612	\$55,877,469	612	\$55,877,469
Turnover		(3,031,159)		(3,158,805)		(3,158,805)
Position Net Total	623	\$56,323,850	612	\$52,718,664	612	\$52,718,664

0200 - Water Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$66,282,889	\$62,558,327	\$62,558,327	\$56,893,445
0012 Contract Wage Increment - Prevailing Rate	812,383	710,059	710,059	
0015 Schedule Salary Adjustments	9,671	17,725	17,725	
0020 Overtime	3,062,356	3,062,356	3,062,356	6,214,034
0000 Personnel Services - Total*	\$70,167,299	\$66,348,467	\$66,348,467	\$63,107,479
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,341,543	\$4,740,676	\$4,740,676	\$4,215,812
0157 Rental of Equipment and Services	2,574,060	1,175,100	1,175,100	1,102,644
0160 Repair or Maintenance of Property	323,800	323,800	323,800	302,463
0162 Repair/Maintenance of Equipment	100,000	100,000	100,000	80,363
0169 Technical Meeting Costs	1,500	1,327	1,327	
0181 Mobile Communication Services	285,000	285,000	285,000	238,724
0185 Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,736,946
0188 Vehicle Tracking Service	211,321	211,321	211,321	152,738
0100 Contractual Services - Total*	\$9,779,934	\$9,779,934	\$9,779,934	\$8,829,690
0300 Commodities and Materials				
0316 Gas - Bottled and Propane	\$161,440	\$161,440	\$161,440	\$39,079
0340 Material and Supplies	1,118,300	1,118,300	1,118,300	1,051,196
0350 Stationery and Office Supplies	56,930	56,930	56,930	53,306
0360 Repair Parts and Material	5,861,553	5,861,553	5,861,553	5,500,910
0300 Commodities and Materials - Total*	\$7,198,223	\$7,198,223	\$7,198,223	\$6,644,491
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$3,000	\$3,000	\$3,000	
0423 Communication Devices	1,000	1,000	1,000	
0424 Furniture and Furnishings	3,000	3,000	3,000	
0440 Machinery and Equipment	549,391	549,391	549,391	465,590
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	
0400 Equipment - Total*	\$656,391	\$656,391	\$656,391	\$465,590
0500 Permanent Improvements				
0521 Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,810,880
0500 Permanent Improvements - Total*	\$2,946,315	\$2,946,315	\$2,946,315	\$2,810,880
9400 Internal Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	367,919
9400 Internal Transfers and Reimbursements - Total	\$367,919	\$367,919	\$367,919	\$367,919
Appropriation Total*	\$91,116,081	\$87,297,249	\$87,297,249	\$82,226,049

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3249 - Agency Management						
4005 - Water Agency Management						
9679 Deputy Commissioner	1	\$132,972	1	\$129,096	1	\$129,096
9679 Deputy Commissioner	1	122,772				
5985 General Superintendent of Water Management	1	120,348	1	116,844	1	116,844
0801 Executive Administrative Assistant I	1	48,960				
0664 Data Entry Operator	1	52,800	1	50,628	1	50,628
0417 District Clerk	1	66,576	1	60,960	1	60,960
0321 Assistant to the Commissioner	1	76,932				
0313 Assistant Commissioner	1	111,144	1	109,008	1	109,008
0311 Projects Administrator	1	99,624	1	96,720	1	96,720
0304 Assistant to Commissioner			1	93,300	1	93,300
0304 Assistant to Commissioner			1	107,220	1	107,220
0302 Administrative Assistant II	1	73,104	2	70,092	2	70,092
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
0302 Administrative Assistant II	1	40,020				
0189 Accounting Technician I	1	73,104	1	70,092	1	70,092
0159 Supervisor of Cost Control	1	92,136	1	84,420	1	84,420
Schedule Salary Adjustments		5,393		9,527		9,527
Subsection Position Total	14	\$1,182,497	13	\$1,128,971	13	\$1,128,971
Section Position Total	14	\$1,182,497	13	\$1,128,971	13	\$1,128,971
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
7124 Equipment Dispatcher	1	\$37.09H	1	\$36.22H	1	\$36.22H
6674 Machinist	2	48.38H	2	46.35H	2	46.35H
1860 Foreman of Pipe Yards	5	43.82H	5	41.30H	5	41.30H
0664 Data Entry Operator	1	57,924	1	53,076	1	53,076
0313 Assistant Commissioner	2	96,696	1	98,688	1	98,688
0311 Projects Administrator	1	87,540				
Schedule Salary Adjustments				1,128		1,128
Subsection Position Total	12	\$1,072,992	10	\$850,566	10	\$850,566
Section Position Total	12	\$1,072,992	10	\$850,566	10	\$850,566

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$42.72H	2	\$40.20H	2	\$40.20H
8246 Foreman of Construction Laborers	1	43.82H	1	41.30H	1	41.30H
7126 Chief Dispatcher	1	87,132	1	80,376	1	80,376
7125 Assistant Chief Dispatcher	1	72,024	1	73,212	1	73,212
7101 Emergency Crew Dispatcher	9	42.72H	9	40.20H	9	40.20H
5985 General Superintendent of Water Management	1	120,348				
1912 Project Coordinator	1	67,800	1	62,820	1	62,820
Schedule Salary Adjustments				1,928		1,928
Subsection Position Total	16	\$1,415,883	15	\$1,224,016	15	\$1,224,016
Section Position Total	16	\$1,415,883	15	\$1,224,016	15	\$1,224,016
3259 - Evaluations						
6145 Engineering Technician VI	1	\$116,280	1	\$111,492	1	\$111,492
6145 Engineering Technician VI	1	101,232	1	92,592	1	92,592
6144 Engineering Technician V	1	105,948	1	101,592	1	101,592
6144 Engineering Technician V	1	96,564	1	92,592	1	92,592
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
Schedule Salary Adjustments		4,278		1,302		1,302
Section Position Total	5	\$477,150	5	\$450,246	5	\$450,246

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411 Construction Laborer	1	\$43.07H	192	\$40.20H	192	\$40.20H
9411 Construction Laborer	191	42.72H				
9411 Construction Laborer	72,800H	42.72H	72,800H	40.20H	72,800H	40.20H
9410 Laborer - Apprentice	120,600H	25.63H	120,600H	24.12H	120,600H	24.12H
8394 Foreman of Water Pipe Construction	20	53.25H	20	50.25H	20	50.25H
8373 District Superintendent of Water Distribution	2	83,124	2	79,704	2	79,704
8352 Assistant District Superintendent	11	9,403.33M	11	8,883.33M	11	8,883.33M
8301 Caulker	9	50.25H	9	48.25H	9	48.25H
8246 Foreman of Construction Laborers	4	43.82H	4	41.30H	4	41.30H
7636 General Foreman of Hoisting Engineers	1	9,680.67M	1	9,334M	1	9,334M
7635 Foreman of Hoisting Engineers	1	55.10H	2	53.10H	2	53.10H
7633 Hoisting Engineer	73,730H	51.10H	73,730H	49.10H	73,730H	49.10H
7633 Hoisting Engineer	36	51.10H	36	49.10H	36	49.10H
7185 Foreman of Motor Truck Drivers	2,080H	38.45H	2,080H	37.56H	2,080H	37.56H
7185 Foreman of Motor Truck Drivers	3	38.45H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	12	36.45H	17	35.60H	17	35.60H
7184 Pool Motor Truck Driver	81,120H	29.16H	81,120H	28.48H	81,120H	28.48H
7183 Motor Truck Driver	106	36.45H	102	35.60H	102	35.60H
7183 Motor Truck Driver	1	32.81H				
7124 Equipment Dispatcher	1	37.09H	1	36.22H	1	36.22H
7101 Emergency Crew Dispatcher	13	42.72H	13	40.20H	13	40.20H
5985 General Superintendent of Water Management	2	120,348	1	116,844	1	116,844
4754 Plumber	145,600H	51.75H	145,600H	49.50H	145,600H	49.50H
4754 Plumber	26	50.25H	26	48.25H	26	48.25H
4566 General Foreman of Construction Laborers	1	47.11H	1	44.59H	1	44.59H
4435 Cement Finisher	4	45.25H	4	44.25H	4	44.25H
4405 Foreman of Bricklayers	1	50.81H	1	49.37H	1	49.37H
4403 Sewer Bricklayer	6,240H	46.19H	6,240H	44.88H	6,240H	44.88H
4401 Bricklayer	2	46.19H	2	44.88H	2	44.88H
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Schedule Salary Adjustments				3,840		3,840
Subsection Position Total	449	\$60,553,665	449	\$57,803,747	449	\$57,803,747
Section Position Total	449	\$60,553,665	449	\$57,803,747	449	\$57,803,747
3263 - Systems Installations						
9411 Construction Laborer	20	\$42.72H	20	\$40.20H	20	\$40.20H
8394 Foreman of Water Pipe Construction	6	53.25H	6	50.25H	6	50.25H
8352 Assistant District Superintendent	2	9,403.33M	2	8,883.33M	2	8,883.33M
8301 Caulker	2	50.25H	2	48.25H	2	48.25H
4754 Plumber	4	50.25H	4	48.25H	4	48.25H
0417 District Clerk	1	66,576	1	63,840	1	63,840
Section Position Total	35	\$3,361,088	35	\$3,178,640	35	\$3,178,640

0200 - Water Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3265 - Reimbursable Personnel						
9411 Construction Laborer		\$42.72H		\$40.20H		\$40.20H
9410 Laborer - Apprentice		25.63H		24.12H		24.12H
8394 Foreman of Water Pipe Construction		53.25H		50.25H		50.25H
8373 District Superintendent of Water Distribution		83,124		79,704		79,704
8325 Pipe Locating Machine Operator		53.25H		50.25H		50.25H
8301 Caulker		50.25H		48.25H		48.25H
7635 Foreman of Hoisting Engineers		55.10H		53.10H		53.10H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7184 Pool Motor Truck Driver		29.16H		28.48H		28.48H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
6681 Machinist - Apprentice	12,480H	24.19H	12,480H	23.18H	12,480H	23.18H
6674 Machinist		48.38H		46.35H		46.35H
5848 Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634 Painter		46.55H		44.55H		44.55H
4435 Cement Finisher		45.25H		44.25H		44.25H
4301 Carpenter		47.35H		45.35H		45.35H
2231 Plumbing Inspector		9,052.50M		8,542.50M		8,542.50M
0417 District Clerk		43,416		41,628		41,628
0310 Project Manager		92,100		92,100		92,100
Section Position Total		\$301,891		\$289,286		\$289,286
Position Total	531	\$68,365,166	527	\$64,925,472	527	\$64,925,472
Turnover		(2,072,606)		(2,349,420)		(2,349,420)
Position Net Total	531	\$66,292,560	527	\$62,576,052	527	\$62,576,052

0200 - Water Fund
088 - Department of Water Management - Continued
2035 - BUREAU OF METER SERVICES

(088/1035/2035)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,363,623	\$10,959,189	\$10,959,189	\$8,870,136
0012 Contract Wage Increment - Prevailing Rate	99,668	67,945	67,945	
0015 Schedule Salary Adjustments	13,897	19,973	19,973	
0020 Overtime	118,000	118,000	118,000	121,090
0000 Personnel Services - Total*	\$11,595,188	\$11,165,107	\$11,165,107	\$8,991,226
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$5,000	\$10,000	\$10,000	\$1,140
0189 Telephone - Non-Centrex Billings	9,000	7,100	7,100	6,100
0100 Contractual Services - Total*	\$14,000	\$17,100	\$17,100	\$7,240
0200 Travel				
0229 Transportation and Expense Allowance	31,500	31,500	31,500	19,682
0200 Travel - Total*	\$31,500	\$31,500	\$31,500	\$19,682
0300 Commodities and Materials				
0340 Material and Supplies	\$40,500	\$40,500	\$40,500	\$35,984
0350 Stationery and Office Supplies	12,500	12,500	12,500	11,585
0360 Repair Parts and Material	104,500	104,500	104,500	61,316
0300 Commodities and Materials - Total*	\$157,500	\$157,500	\$157,500	\$108,885
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	
0424 Furniture and Furnishings	5,000	5,000	5,000	3,674
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware		10,000	10,000	
0450 Vehicles	61,000	56,000	56,000	11,463
0400 Equipment - Total*	\$72,000	\$77,000	\$77,000	\$15,137
Appropriation Total*	\$11,870,188	\$11,448,207	\$11,448,207	\$9,142,170
Department Total	\$215,417,941	\$201,742,698	\$201,742,698	\$191,423,611

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3340 - Agency Management						
0320 Assistant to the Commissioner	1	\$91,752	1	\$89,076	1	\$89,076
0313 Assistant Commissioner	1	96,696	1	93,876	1	93,876
0304 Assistant to Commissioner	1	100,668	1	97,740	1	97,740
Schedule Salary Adjustments		1,792				
Section Position Total	3	\$290,908	3	\$280,692	3	\$280,692
3345 - Meter Services						
6556 Superintendent of Water Meters	1	\$114,528				
4756 Foreman of Plumbers	1	53,25H	1	50,25H	1	50,25H
2231 Plumbing Inspector	1	9,052.50M	1	8,542.50M	1	8,542.50M
1063 Supervisor of Water Rate Takers	1	116,244	1	111,456	1	111,456
1063 Supervisor of Water Rate Takers	1	92,100	1	84,384	1	84,384
1062 Water Meter Assessor	2	96,528	3	92,556	3	92,556
1062 Water Meter Assessor	1	83,988	3	54,972	3	54,972
1062 Water Meter Assessor	2	60,108				
1062 Water Meter Assessor	1	57,336				
1061 Water Rate Taker	10	96,528	9	92,556	9	92,556
1061 Water Rate Taker	1	92,100	2	88,308	2	88,308
1061 Water Rate Taker	6	88,008	6	84,384	6	84,384
1061 Water Rate Taker	2	83,988	3	80,532	3	80,532
1061 Water Rate Taker	6	60,108	6	54,972	6	54,972
1061 Water Rate Taker	1	57,336				
0664 Data Entry Operator	1	55,344	2	50,628	2	50,628
0664 Data Entry Operator	1	52,800	1	31,872	1	31,872
0664 Data Entry Operator	1	33,240				
0431 Clerk IV	2	73,104	2	70,092	2	70,092
0419 Customer Account Representative	1	73,104	1	70,092	1	70,092
0397 Meter Services Analyst	1	70,272	1	68,220	1	68,220
0313 Assistant Commissioner			1	111,192	1	111,192
0310 Project Manager			1	96,756	1	96,756
Schedule Salary Adjustments		11,061		17,717		17,717
Section Position Total	44	\$3,610,275	45	\$3,570,095	45	\$3,570,095

0200 - Water Fund
088 - Department of Water Management
2035 - Bureau of Meter Services
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3350 - Water Meter Installation and Repair						
9715 Director of News Affairs			1	\$111,192	1	\$111,192
9411 Construction Laborer	6,240H	42.72H	6,240H	40.20H	6,240H	40.20H
9411 Construction Laborer	17	42.72H	17	40.20H	17	40.20H
8325 Pipe Locating Machine Operator	2	53.25H	2	50.25H	2	50.25H
8246 Foreman of Construction Laborers	1	43.82H	1	41.30H	1	41.30H
7633 Hoisting Engineer	1	53.10H	1	49.10H	1	49.10H
7183 Motor Truck Driver	6,240H	36.45H	6,240H	35.60H	6,240H	35.60H
7183 Motor Truck Driver	5	36.45H	5	35.60H	5	35.60H
6676 Foreman of Machinists	4	50.88H	4	48.85H	4	48.85H
6674 Machinist	2	48.38H	2	46.35H	2	46.35H
6672 Water Meter Machinist	24	43.22H	24	40.70H	24	40.70H
6555 Assistant Superintendent of Water Meters	1	99,624	1	96,720	1	96,720
4756 Foreman of Plumbers	2	53.25H	2	50.25H	2	50.25H
4754 Plumber	9	50.25H	9	48.25H	9	48.25H
2233 Plumbing Inspector - in Charge	1	9,222.50M	1	8,712.50M	1	8,712.50M
2231 Plumbing Inspector	7	9,052.50M	7	8,542.50M	7	8,542.50M
1860 Foreman of Pipe Yards	1	43.82H	1	41.30H	1	41.30H
0430 Clerk III	1	60,744	1	58,248	1	58,248
0417 District Clerk	2	43,416	1	58,224	1	58,224
0417 District Clerk			1	41,628	1	41,628
0311 Projects Administrator	1	91,092	1	88,440	1	88,440
Schedule Salary Adjustments		1,044		2,256		2,256
Section Position Total	81	\$8,052,681	82	\$7,769,780	82	\$7,769,780
Position Total	128	\$11,953,864	130	\$11,620,567	130	\$11,620,567
Turnover		(576,344)		(641,405)		(641,405)
Position Net Total	128	\$11,377,520	130	\$10,979,162	130	\$10,979,162
Department Position Total	1,420	\$153,949,556	1,407	\$146,024,141	1,407	\$146,024,141
Turnover		(6,313,100)		(6,898,559)		(6,898,559)
Department Position Net Total	1,420	\$147,636,456	1,407	\$139,125,582	1,407	\$139,125,582

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$3,442,356	\$3,442,356
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,658,567	6,281,710	6,158,926
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	16,722,611	13,531,988	9,419,624
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	172,447	167,767	149,437
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	12,000,000	10,896,349
0051	Claims Under Unemployment Insurance Act	483,710	483,710	187,925
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	508,726	452,562	504,142
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	789,802	688,037	726,381
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	5,923
0000 Personnel Services - Total*		\$37,375,863	\$37,088,130	\$37,088,130
0100 Contractual Services				
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$602,550	\$602,550	\$180,092
0138	For Professional Services for Information Technology Maintenance	3,569,795	2,803,046	2,053,814
0139	For Professional Services for Information Technology Development	2,588,532	3,366,200	3,366,200
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,764,720	2,284,243	1,718,841
0142	Accounting and Auditing	442,500	442,500	408,290
0149	For Software Maintenance and Licensing		2,268	2,268
0172	For the Cost of Insurance Premiums and Expenses	1,120,000	1,000,000	1,000,000
0100 Contractual Services - Total*		\$13,088,097	\$10,500,807	\$10,500,807
0900 Financial Purposes as Specified				
0902	For Interest on Bonds	\$112,717,847	\$120,152,599	\$127,304,541
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	11,516,734
0912	For Payment of Bonds	78,304,790	76,835,534	73,835,534
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,414,000	6,414,000	3,564,298
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000
0943	For Interest on Loans	7,168,090	7,560,436	7,560,436
0944	For Payment on Loans	18,665,640	18,322,603	18,322,603
0958	For Payment of Water Pipe Extension Certificates	100,000	222,000	222,000
0959	For Bond Fees and Costs	62,000	61,500	61,500
0900 Financial Purposes as Specified - Total		\$236,447,367	\$242,583,672	\$242,583,672

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$37,191	\$37,191	\$37,191	\$37,191
9067 For Physical Exams	28,584			
9076 City's Contribution to Medicare Tax	1,574,224	1,574,224	1,574,224	1,574,224
9097 For Capital Construction	76,791,755	100,070,346	100,070,346	134,474,729
9000 Purposes as Specified - Total	\$78,431,754	\$101,681,761	\$101,681,761	\$136,086,144
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$68,737,000	\$71,516,000	\$71,516,000	\$69,812,000
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	16,938,000	16,770,000	16,770,000	14,925,000
9600 Reimbursements - Total	\$85,675,000	\$88,286,000	\$88,286,000	\$84,737,000
9700 Reimbursable Transfers Between Funds				
9765 Transfer for Contractual Services	\$625,000	\$625,000	\$625,000	\$625,000
9773 Transfer for Services Provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	
9700 Reimbursable Transfers Between Funds - Total	\$2,420,301	\$2,420,301	\$2,420,301	\$2,095,301
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$30,353,000	\$24,451,000	\$24,451,000	\$18,880,000
9981 Laborers' Fund Pension Allocation	9,722,000	7,684,000	7,684,000	5,532,000
9900 Pension Purposes as Specified - Total	\$40,075,000	\$32,135,000	\$32,135,000	\$24,412,000
Appropriation Total*	\$493,513,382	\$514,695,671	\$514,695,671	\$423,125,762

Fund Total	\$762,866,000	\$768,016,000	\$768,016,000	\$661,643,246
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Fund Position Total	1,580	\$168,307,741	1,560	\$159,273,363	1,560	\$159,273,363
Turnover		(6,937,838)		(7,496,723)		(7,496,723)
Fund Position Net Total	1,580	\$161,369,903	1,560	\$151,776,640	1,560	\$151,776,640

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	450,883	437,750	437,750	479,105
9000 Purposes as Specified	16,387	16,387	16,387	16,046
Appropriation Total*	\$467,270	\$454,137	\$454,137	\$495,151

0300 - Vehicle Tax Fund
015 - City Council - Continued
 1010 - City Council Committees / 2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	251,710	244,379	244,379	242,800
0300 Commodities and Materials	5,000	5,000	5,000	
Appropriation Total*	\$256,710	\$249,379	\$249,379	\$242,800
Department Total	\$723,980	\$703,516	\$703,516	\$737,951

**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,084,029	\$3,871,272	\$3,871,272	\$3,506,425
0015 Schedule Salary Adjustments	18,420	14,228	14,228	
0020 Overtime	65,000	65,000	65,000	30,054
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	63,303
0000 Personnel Services - Total*	\$4,267,449	\$4,050,500	\$4,050,500	\$3,599,782
0100 Contractual Services				
0130 Postage	\$724,750	\$912,600	\$912,600	\$151,212
0139 For Professional Services for Information Technology Development	235,000	75,000	75,000	222,601
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	177,723	840,473	840,473	814,579
0149 For Software Maintenance and Licensing	630,300			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	23,225	24,161	24,161	16,749
0157 Rental of Equipment and Services	74,200	74,200	74,200	32,580
0162 Repair/Maintenance of Equipment	10,275	10,275	10,275	1,045
0181 Mobile Communication Services	21,500	25,500	25,500	17,160
0190 Telephone - Non-Centrex Billings		12,517	12,517	20,740
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,960	3,275	3,275	4,671
0100 Contractual Services - Total*	\$1,899,933	\$1,978,001	\$1,978,001	\$1,281,337
0200 Travel				
0229 Transportation and Expense Allowance	26,000	26,000	26,000	8,397
0200 Travel - Total*	\$26,000	\$26,000	\$26,000	\$8,397
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$280,170	\$280,170	\$280,170	\$165,944
0340 Material and Supplies	5,400	5,400	5,400	1,000
0350 Stationery and Office Supplies	142,500	137,000	137,000	59,769
0300 Commodities and Materials - Total*	\$428,070	\$422,570	\$422,570	\$226,713
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,750	20,000	20,000	16,301
9400 Internal Transfers and Reimbursements - Total	\$28,750	\$20,000	\$20,000	\$16,301
Appropriation Total*	\$6,650,202	\$6,497,071	\$6,497,071	\$5,132,530

**0300 - Vehicle Tax Fund
025 - City Clerk - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	1	\$113,376	1	\$102,672	1	\$102,672
3092 Program Director	1	75,408	1	69,924	1	69,924
3057 Director of Program Operations	1	87,540	1	85,008	1	85,008
1651 Office Administrator	1	105,756	1	102,672	1	102,672
1646 Attorney	1	58,800	1	57,084	1	57,084
1430 Policy Analyst	1	107,878	1	104,736	1	104,736
1302 Administrative Services Officer II	1	67,008	1	61,032	1	61,032
1246 Director of License Administration	1	84,972	1	82,500	1	82,500
0729 Information Coordinator	1	70,272	1	65,820	1	65,820
0442 Director of License Issuance	1	90,192	1	87,564	1	87,564
0433 Supervisor of License Issuance	1	96,564	1	92,592	1	92,592
0378 Administrative Supervisor	1	53,736	1	49,824	1	49,824
0310 Project Manager	1	62,376	1	60,564	1	60,564
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0306 Assistant Director	1	75,408	1	73,944	1	73,944
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
0248 Supervisor of Payment Center	1	96,096	1	93,300	1	93,300
0248 Supervisor of Payment Center	1	87,564	1	81,192	1	81,192
0236 Payment Reconciler	3	63,600	3	60,972	3	60,972
0236 Payment Reconciler	1	43,428	1	50,124	1	50,124
0236 Payment Reconciler	1	40,020	1	40,392	1	40,392
0235 Payment Services Representative	2	73,104	3	66,948	3	66,948
0235 Payment Services Representative	2	69,828	3	63,876	3	63,876
0235 Payment Services Representative	2	66,612	6	60,972	6	60,972
0235 Payment Services Representative	6	63,600	1	58,248	1	58,248
0235 Payment Services Representative	1	60,744	2	40,392	2	40,392
0235 Payment Services Representative	2	43,428	5	38,376	5	38,376
0235 Payment Services Representative	5	40,020				
0212 Director of Collection Processing	1	105,420	1	102,348	1	102,348
Schedule Salary Adjustments		16,379		9,646		9,646
Section Position Total	44	\$3,005,445	44	\$2,867,866	44	\$2,867,866
3030 - Customer Processing Center						
9684 Deputy Director	1	\$105,756	1	\$102,672	1	\$102,672
6409 Graphic Artist III	1	52,848	1	50,676	1	50,676
1246 Director of License Administration	1	72,180	1	70,080	1	70,080
1143 Operations Analyst			1	49,704	1	49,704
0665 Senior Data Entry Operator	1	63,600				
0665 Senior Data Entry Operator	1	60,744				
0432 Supervising Clerk	1	76,584	1	70,092	1	70,092
0419 Customer Account Representative	3	40,020	1	60,972	1	60,972
0419 Customer Account Representative			2	38,376	2	38,376
0419 Customer Account Representative			1	58,248	1	58,248
0310 Project Manager	1	83,292	1	80,880	1	80,880
0310 Project Manager	1	79,260	1	76,716	1	76,716
0306 Assistant Director	1	75,648	1	73,440	1	73,440
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		873		2,994		2,994
Section Position Total	13	\$863,949	13	\$843,318	13	\$843,318

**0300 - Vehicle Tax Fund
025 - City Clerk
Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3035 - License Compliance Unit						
1256 Supervising Investigator	1	\$67,800	1	\$62,820	1	\$62,820
1232 Licensing Enforcement Aide - City Clerk	2	66,612	2	60,972	2	60,972
1232 Licensing Enforcement Aide - City Clerk	1	45,516	1	40,392	1	40,392
Schedule Salary Adjustments		1,168		968		968
Section Position Total	4	\$247,708	4	\$226,124	4	\$226,124
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$73,104	1	\$63,468	1	\$63,468
0665 Senior Data Entry Operator	1	63,600	1	58,248	1	58,248
Schedule Salary Adjustments				1,220		1,220
Section Position Total	2	\$136,704	2	\$122,936	2	\$122,936
Position Total	63	\$4,253,806	63	\$4,060,244	63	\$4,060,244
Turnover		(151,357)		(174,744)		(174,744)
Position Net Total	63	\$4,102,449	63	\$3,885,500	63	\$3,885,500

0300 - Vehicle Tax Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$465,566	\$399,509	\$399,509	\$360,487
0015 Schedule Salary Adjustments	1,404			
0000 Personnel Services - Total*	\$466,970	\$399,509	\$399,509	\$360,487
Appropriation Total*	\$466,970	\$399,509	\$399,509	\$360,487

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$121,560	1	\$118,020	1	\$118,020
9651 Deputy Comptroller	1	124,056	1	120,444	1	120,444
1728 Senior Information Analyst	1	58,968				
0334 Manager of Parking			1	107,904	1	107,904
0311 Projects Administrator	1	95,736	1	84,408	1	84,408
0311 Projects Administrator	1	86,940				
Schedule Salary Adjustments		1,404				
Subsection Position Total	5	\$488,664	4	\$430,776	4	\$430,776
Section Position Total	5	\$488,664	4	\$430,776	4	\$430,776
Position Total	5	\$488,664	4	\$430,776	4	\$430,776
Turnover		(21,694)		(31,267)		(31,267)
Position Net Total	5	\$466,970	4	\$399,509	4	\$399,509

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$468,294	\$440,906	\$440,906	\$450,556
0015 Schedule Salary Adjustments		1,406	1,406	
0000 Personnel Services - Total*	\$468,294	\$442,312	\$442,312	\$450,556
0100 Contractual Services				
0130 Postage	\$1,000	\$2,000	\$2,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	108,000	220,000	220,000	
0149 For Software Maintenance and Licensing	52,500			
0100 Contractual Services - Total*	\$161,500	\$222,000	\$222,000	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	500	500	
0300 Commodities and Materials - Total*	\$500	\$500	\$500	
0400 Equipment				
0421 Machinery and Equipment	1,177,575	1,177,575	1,177,575	1,170,714
0400 Equipment - Total*	\$1,177,575	\$1,177,575	\$1,177,575	\$1,170,714
Appropriation Total*	\$1,807,869	\$1,842,387	\$1,842,387	\$1,621,270
Department Total	\$2,274,839	\$2,241,896	\$2,241,896	\$1,981,757

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
 1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$88,044	1	\$84,420	1	\$84,420
0432 Supervising Clerk	1	80,232	1	73,440	1	73,440
0235 Payment Services Representative	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments				1,164		1,164
Subsection Position Total	3	\$208,296	3	\$197,400	3	\$197,400
4642 - Reconciliation						
0302 Administrative Assistant II	1	\$73,104	1	\$70,092	1	\$70,092
0236 Payment Reconciler	1	73,104	1	70,092	1	70,092
0236 Payment Reconciler	2	66,612	1	63,876	1	63,876
0236 Payment Reconciler			1	60,972	1	60,972
Schedule Salary Adjustments				242		242
Subsection Position Total	4	\$279,432	4	\$265,274	4	\$265,274
Section Position Total	7	\$487,728	7	\$462,674	7	\$462,674
Position Total	7	\$487,728	7	\$462,674	7	\$462,674
Turnover		(19,434)		(20,362)		(20,362)
Position Net Total	7	\$468,294	7	\$442,312	7	\$442,312
Department Position Total						
	12	\$976,392	11	\$893,450	11	\$893,450
Turnover		(41,128)		(51,629)		(51,629)
Department Position Net Total	12	\$935,264	11	\$841,821	11	\$841,821

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,435,281	\$1,331,221	\$1,331,221	\$1,248,237
0015 Schedule Salary Adjustments		18,112	18,112	
0020 Overtime	661	661	661	
0039 For the Employment of Students as Trainees	321	321	321	
0000 Personnel Services - Total*	\$1,436,263	\$1,350,315	\$1,350,315	\$1,248,237
0100 Contractual Services				
0130 Postage	\$1,477	\$1,400	\$1,400	\$692
0138 For Professional Services for Information Technology Maintenance	9,663	9,827	9,827	15,264
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,961	37,278	37,278	21,413
0141 Appraisals	210			196
0143 Court Reporting	38,734	38,745	38,745	17,700
0145 Legal Expenses	4,323	5,075	5,075	2,908
0149 For Software Maintenance and Licensing	9,139	4,935	4,935	5,250
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100	236	236	183
0157 Rental of Equipment and Services	448	2,520	2,520	2,097
0159 Lease Purchase Agreements for Equipment and Machinery	6,405	6,475	6,475	4,525
0162 Repair/Maintenance of Equipment	114	200	200	21
0166 Dues, Subscriptions and Memberships	4,583	4,842	4,842	5,175
0169 Technical Meeting Costs	1,139	1,231	1,231	996
0178 Freight and Express Charges	275	383	383	392
0181 Mobile Communication Services	928	1,050	1,050	
0190 Telephone - Non-Centrex Billings	4,752	4,752	4,752	5,320
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		239	239	
0100 Contractual Services - Total*	\$119,251	\$119,288	\$119,288	\$82,132
0200 Travel				
0229 Transportation and Expense Allowance	\$250	\$266	\$266	\$560
0245 Reimbursement to Travelers	1,659	1,908	1,908	
0270 Local Transportation	1,065	1,334	1,334	666
0200 Travel - Total*	\$2,974	\$3,508	\$3,508	\$1,226
0300 Commodities and Materials				
0348 Books and Related Material	\$687	\$732	\$732	\$732
0350 Stationery and Office Supplies	3,108	3,263	3,263	4,124
0300 Commodities and Materials - Total*	\$3,795	\$3,995	\$3,995	\$4,856
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	300	148	148	700
9400 Internal Transfers and Reimbursements - Total	\$300	\$148	\$148	\$700
Appropriation Total*	\$1,562,583	\$1,477,254	\$1,477,254	\$1,337,151

0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor	1	\$118,500	1	\$109,824	1	\$109,824
Schedule Salary Adjustments				3,045		3,045
Subsection Position Total	1	\$118,500	1	\$112,869	1	\$112,869
Section Position Total	1	\$118,500	1	\$112,869	1	\$112,869
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$127,068	1	\$127,068
1643 Assistant Corporation Counsel I	1	98,424	1	91,224	1	91,224
1643 Assistant Corporation Counsel I	1	93,960	1	87,084	1	87,084
1643 Assistant Corporation Counsel I	3	61,884	2	62,940	2	62,940
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	100,092	1	100,092
1641 Assistant Corporation Counsel Supervisor	1	98,424	1	91,224	1	91,224
1631 Law Clerk	20,010H	14.95H	20,010H	14.51H	20,010H	14.51H
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
0308 Staff Assistant	1	84,024				
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments				12,043		12,043
Subsection Position Total	10	\$1,194,602	10	\$1,116,720	10	\$1,116,720
Section Position Total	10	\$1,194,602	10	\$1,116,720	10	\$1,116,720
3349 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$103,092	1	\$95,556	1	\$95,556
1643 Assistant Corporation Counsel I	1	61,884	1	60,084	1	60,084
Schedule Salary Adjustments				3,024		3,024
Section Position Total	2	\$164,976	2	\$158,664	2	\$158,664
Position Total	13	\$1,478,078	13	\$1,388,253	13	\$1,388,253
Turnover		(42,797)		(38,920)		(38,920)
Position Net Total	13	\$1,435,281	13	\$1,349,333	13	\$1,349,333

0300 - Vehicle Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$470,606	\$541,740	\$541,740	\$349,080
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	772,628	750,087	750,087	455,478
0100 Contractual Services - Total*	\$1,243,234	\$1,291,827	\$1,291,827	\$804,558
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$38,426	\$38,426	\$38,426	\$37,771
0340 Material and Supplies	300,000			
0300 Commodities and Materials - Total*	\$338,426	\$38,426	\$38,426	\$37,771
Appropriation Total*	\$1,581,660	\$1,330,253	\$1,330,253	\$842,329

0300 - Vehicle Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,577,666	\$2,929,329	\$2,929,329	\$2,038,612
0155 Rental of Property	2,679,005	1,992,885	1,992,885	1,677,509
0100 Contractual Services - Total*	\$7,256,671	\$4,922,214	\$4,922,214	\$3,716,121
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$6,067,298	\$4,611,989	\$4,611,989	\$4,461,233
0320 Gasoline	1,000,146	901,554	901,554	967,393
0322 Natural Gas	918,846	1,024,529	1,024,529	962,527
0325 Alternative Fuel	418,864	478,384	478,384	122,481
0331 Electricity	1,788,469	1,971,638	1,971,638	1,415,254
0300 Commodities and Materials - Total*	\$10,193,623	\$8,988,094	\$8,988,094	\$7,928,888
Appropriation Total*	\$17,450,294	\$13,910,308	\$13,910,308	\$11,645,009

0300 - Vehicle Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0148 Testing and Inspecting		\$56,000	\$56,000	
0157 Rental of Equipment and Services	3,567,876	3,567,876	3,567,876	3,372,356
0162 Repair/Maintenance of Equipment	56,000			
0100 Contractual Services - Total*	\$3,623,876	\$3,623,876	\$3,623,876	\$3,372,356
Appropriation Total*	\$3,623,876	\$3,623,876	\$3,623,876	\$3,372,356
Department Total	\$22,655,830	\$18,864,437	\$18,864,437	\$15,859,694

**0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$508,688	\$477,003	\$477,003	\$475,452
0015 Schedule Salary Adjustments	5,328			
0000 Personnel Services - Total*	\$514,016	\$477,003	\$477,003	\$475,452
0100 Contractual Services				
0149 For Software Maintenance and Licensing		31,000	31,000	2,148
0100 Contractual Services - Total*		\$31,000	\$31,000	\$2,148
0300 Commodities and Materials				
0350 Stationery and Office Supplies		3,008	3,008	2,820
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$2,820
Appropriation Total*	\$514,016	\$511,011	\$511,011	\$480,420

**0300 - Vehicle Tax Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$112,248	1	\$109,008	1	\$109,008
2976 Executive Assistant	1	78,456	1	76,176	1	76,176
Subsection Position Total	2	\$190,704	2	\$185,184	2	\$185,184
Section Position Total	2	\$190,704	2	\$185,184	2	\$185,184
3025 - Technical Inspections						
4305 - Iron Inspection						
5620 Structural Engineer	1	\$83,112	1	\$77,304	1	\$77,304
Schedule Salary Adjustments		2,664				
Subsection Position Total	1	\$85,776	1	\$77,304	1	\$77,304
Section Position Total	1	\$85,776	1	\$77,304	1	\$77,304
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II	1	\$40,020	1	\$38,376	1	\$38,376
Subsection Position Total	1	\$40,020	1	\$38,376	1	\$38,376
Section Position Total	1	\$40,020	1	\$38,376	1	\$38,376
3045 - Deep Foundation Review						
5620 Structural Engineer	1	\$83,112	1	\$77,304	1	\$77,304
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
Schedule Salary Adjustments		2,664				
Section Position Total	2	\$211,260	2	\$197,616	2	\$197,616
Position Total	6	\$527,760	6	\$498,480	6	\$498,480
Turnover		(13,744)		(21,477)		(21,477)
Position Net Total	6	\$514,016	6	\$477,003	6	\$477,003

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,160,237	\$5,218,581	\$5,218,581	\$5,488,810
0012 Contract Wage Increment - Prevailing Rate	48,640	42,538	42,538	
0020 Overtime	20,000	20,000	20,000	504,490
0000 Personnel Services - Total*	\$5,228,877	\$5,281,119	\$5,281,119	\$5,993,300
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$30,000	\$30,000	\$30,000	\$28,200
0157 Rental of Equipment and Services	2,208,307	2,208,307	2,208,307	2,027,499
0100 Contractual Services - Total*	\$2,238,307	\$2,238,307	\$2,238,307	\$2,055,699
0400 Equipment				
0423 Communication Devices	500	500	500	
0400 Equipment - Total*	\$500	\$500	\$500	
Appropriation Total*	\$7,467,684	\$7,519,926	\$7,519,926	\$8,048,999

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3051 - Street Sweeping Divisions and Wards						
8184 General Superintendent			1	\$122,820	1	\$122,820
7185 Foreman of Motor Truck Drivers	4	38.45H	4	37.56H	4	37.56H
7184 Pool Motor Truck Driver	10	36.45H	13	35.60H	13	35.60H
7183 Motor Truck Driver	9	37.00H	8	36.13H	8	36.13H
7183 Motor Truck Driver	26	36.45H	24	35.60H	24	35.60H
6329 General Laborer - Streets and Sanitation	68,850H	21.73H	76,960H	19.50H	76,960H	19.50H
1310 Administrative Services Officer II - Excluded	1	84,864	1	78,420	1	78,420
Section Position Total	50	\$5,322,895	51	\$5,355,438	51	\$5,355,438
Position Total	50	\$5,322,895	51	\$5,355,438	51	\$5,355,438
Turnover		(162,658)		(136,857)		(136,857)
Position Net Total	50	\$5,160,237	51	\$5,218,581	51	\$5,218,581

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,816,590	\$5,383,655	\$5,383,655	\$2,747,315
0012 Contract Wage Increment - Prevailing Rate	39,143	24,893	24,893	
0015 Schedule Salary Adjustments	5,540	12,412	12,412	
0020 Overtime	1,000,000	1,594,000	1,594,000	405,783
0000 Personnel Services - Total*	\$6,861,273	\$7,014,960	\$7,014,960	\$3,153,098
0100 Contractual Services				
0126 Office Conveniences	\$4,500	\$4,500	\$4,500	\$2,889
0157 Rental of Equipment and Services	73,098	72,306	72,306	67,867
0159 Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	
0162 Repair/Maintenance of Equipment	5,000	5,000	5,000	4,700
0181 Mobile Communication Services	14,000	16,000	16,000	16,000
0185 Waste Disposal Services	1,745,000	1,745,000	1,745,000	1,640,300
0190 Telephone - Non-Centrex Billings	15,700	20,500	20,500	22,000
0196 Data Circuits	6,700	10,100	10,100	10,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,678	1,780	1,780	1,353
0100 Contractual Services - Total*	\$1,866,676	\$1,876,186	\$1,876,186	\$1,765,209
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,250	\$1,250	\$1,250	\$915
0340 Material and Supplies	190,341	190,341	190,341	154,445
0341 Chemicals		30,000	30,000	46,503
0350 Stationery and Office Supplies	10,000	10,000	10,000	8,653
0300 Commodities and Materials - Total*	\$201,591	\$231,591	\$231,591	\$210,516
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$22,000	\$22,000	\$22,000	\$20,164
0402 Tools Greater Than \$100/Unit	11,700	11,700	11,700	9,374
0423 Communication Devices	17,450			
0400 Equipment - Total*	\$51,150	\$33,700	\$33,700	\$29,538
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,000	5,000	5,000	5,000
9400 Internal Transfers and Reimbursements - Total	\$5,000	\$5,000	\$5,000	\$5,000
Appropriation Total*	\$8,985,690	\$9,161,437	\$9,161,437	\$5,163,361

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$127,776	1	\$124,080	1	\$124,080
8185 Assistant General Superintendent	1	121,188	1	117,660	1	117,660
8185 Assistant General Superintendent	1	105,420	1	97,740	1	97,740
3092 Program Director	1	115,656	1	107,220	1	107,220
0441 Sanitation Clerk	2	63,600	1	60,972	1	60,972
0441 Sanitation Clerk	2	49,884	1	55,512	1	55,512
0441 Sanitation Clerk	1	43,416	2	47,832	2	47,832
0441 Sanitation Clerk	1	41,628	1	41,628	1	41,628
Schedule Salary Adjustments		1,904		9,043		9,043
Subsection Position Total	9	\$742,328	9	\$709,519	9	\$709,519
Section Position Total	9	\$742,328	9	\$709,519	9	\$709,519
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$139,932	1	\$134,160	1	\$134,160
8190 Supervisor of Lot Cleaning Services	1	121,752	1	111,456	1	111,456
7184 Pool Motor Truck Driver	2	36.45H	2	35.60H	2	35.60H
7183 Motor Truck Driver	3	37.00H	4	36.13H	4	36.13H
7183 Motor Truck Driver	9	36.45H	8	35.60H	8	35.60H
6324 Sanitation Laborer	4	37.76H	4	36.21H	4	36.21H
Schedule Salary Adjustments		3,003		2,860		2,860
Subsection Position Total	20	\$1,643,706	20	\$1,590,825	20	\$1,590,825
4326 - Program Support						
7184 Pool Motor Truck Driver	1	\$36.45H				
7183 Motor Truck Driver	1	36.45H	1	36.13H	1	36.13H
7183 Motor Truck Driver			1	35.60H	1	35.60H
6329 General Laborer - Streets and Sanitation	1	25.19H	4	22.12H	4	22.12H
6329 General Laborer - Streets and Sanitation	3	24.46H				
Subsection Position Total	6	\$356,657	6	\$333,236	6	\$333,236
4327 - Special Events						
0320 Assistant to the Commissioner	1	\$91,752	1	\$85,008	1	\$85,008
0304 Assistant to Commissioner	1	110,436	1	107,220	1	107,220
Schedule Salary Adjustments		633		509		509
Subsection Position Total	2	\$202,821	2	\$192,737	2	\$192,737
Section Position Total	28	\$2,203,184	28	\$2,116,798	28	\$2,116,798

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2045 - Bureau of Street Operations
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3390 - Field Operations						
6329 General Laborer - Streets and Sanitation	1	\$25.19H	1	\$22.12H	1	\$22.12H
6329 General Laborer - Streets and Sanitation	4	24.46H	4	21.43H	4	21.43H
6329 General Laborer - Streets and Sanitation	7	23.74H	8	20.77H	8	20.77H
6329 General Laborer - Streets and Sanitation	3	23.05H	2	20.12H	2	20.12H
6324 Sanitation Laborer	29	37.76H	28	36.21H	28	36.21H
6324 Sanitation Laborer	1	26.44H				
Section Position Total	45	\$3,078,066	43	\$2,762,490	43	\$2,762,490
Position Total	82	\$6,023,578	80	\$5,588,807	80	\$5,588,807
Turnover		(201,448)		(192,740)		(192,740)
Position Net Total	82	\$5,822,130	80	\$5,396,067	80	\$5,396,067

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,627,019	\$13,166,874	\$13,166,874	\$12,613,313
0012 Contract Wage Increment - Prevailing Rate	78,375	74,377	74,377	
0015 Schedule Salary Adjustments	29,835	22,670	22,670	
0020 Overtime	600,000	600,000	600,000	1,104,095
0091 Uniform Allowance	22,500	22,500	22,500	22,000
0000 Personnel Services - Total*	\$14,357,729	\$13,886,421	\$13,886,421	\$13,739,408
0100 Contractual Services				
0126 Office Conveniences	\$2,350	\$2,350	\$2,350	\$2,127
0130 Postage	488,000	538,800	538,800	512,500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,044,700	8,825,000	8,825,000	8,891,598
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,000	6,800	6,800	5,428
0157 Rental of Equipment and Services	62,450	63,700	63,700	77,500
0162 Repair/Maintenance of Equipment	32,500	26,950	26,950	27,636
0166 Dues, Subscriptions and Memberships		200	200	
0181 Mobile Communication Services	235,000	265,000	265,000	265,000
0188 Vehicle Tracking Service		51,363	51,363	42,111
0189 Telephone - Non-Centrex Billings	2,750	2,700	2,700	6,600
0190 Telephone - Non-Centrex Billings	11,800	15,000	15,000	19,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		25	25	
0100 Contractual Services - Total*	\$9,887,550	\$9,797,888	\$9,797,888	\$9,849,500
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$700	\$700	\$700	
0319 Clothing	2,500	1,400	1,400	1,218
0340 Material and Supplies	94,850	94,500	94,500	85,865
0350 Stationery and Office Supplies	33,000	37,000	37,000	30,049
0300 Commodities and Materials - Total*	\$131,050	\$133,600	\$133,600	\$117,132
0900 Financial Purposes as Specified				
0992 Tow Storage Refunds	400,000	500,000	500,000	288,000
0900 Financial Purposes as Specified - Total	\$400,000	\$500,000	\$500,000	\$288,000
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,000	28,000	28,000	28,000
9400 Internal Transfers and Reimbursements - Total	\$28,000	\$28,000	\$28,000	\$28,000
Appropriation Total*	\$24,804,329	\$24,345,909	\$24,345,909	\$24,022,040
Department Total	\$41,257,703	\$41,027,272	\$41,027,272	\$37,234,400

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3211 - Administration						
4100 - Executive Direction						
9679 Deputy Commissioner	1	\$141,144	1	\$137,052	1	\$137,052
8184 General Superintendent	1	114,528	1	111,192	1	111,192
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
0664 Data Entry Operator	1	55,344	1	55,536	1	55,536
0430 Clerk III	1	33,240	1	31,872	1	31,872
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	66,612	1	46,188	1	46,188
0118 Director of Finance	1	119,148	1	115,680	1	115,680
Schedule Salary Adjustments		2,048				
Subsection Position Total	9	\$800,228	9	\$755,808	9	\$755,808
Section Position Total	9	\$800,228	9	\$755,808	9	\$755,808
3214 - Special Traffic Services						
7184 Pool Motor Truck Driver	13	\$36.45H	14	\$35.60H	14	\$35.60H
7183 Motor Truck Driver	5	37.00H	5	36.13H	5	36.13H
7183 Motor Truck Driver	7	36.45H	7	35.60H	7	35.60H
6324 Sanitation Laborer	8	37.76H	8	36.21H	8	36.21H
6295 Traffic Maintenance Supervisor	1	88,008	1	80,532	1	80,532
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		3,270		3,210		3,210
Section Position Total	35	\$2,708,768	36	\$2,701,456	36	\$2,701,456
3217 - Contractual Towing						
4155 - Abandoned Tows						
8185 Assistant General Superintendent	1	\$121,188	1	\$117,660	1	\$117,660
6287 Supervisor of Field Vehicle Investigators	2	96,528	2	88,308	2	88,308
6286 Field Vehicle Investigator	4	96,528	4	92,556	4	92,556
6286 Field Vehicle Investigator	1	80,196	1	76,896	1	76,896
6286 Field Vehicle Investigator	1	57,336	1	54,972	1	54,972
6286 Field Vehicle Investigator	8,800H	29.61H	8,800H	29.61H	8,800H	29.61H
Schedule Salary Adjustments				4,518		4,518
Subsection Position Total	9	\$1,098,456	9	\$1,061,454	9	\$1,061,454
Section Position Total	9	\$1,098,456	9	\$1,061,454	9	\$1,061,454
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298 Chief Auto Pound Supervisor	1	\$105,420	1	\$102,348	1	\$102,348
6292 Auto Pound Supervisor	2	105,900	1	101,544	1	101,544
6292 Auto Pound Supervisor	1	83,988	1	96,984	1	96,984
6292 Auto Pound Supervisor	1	80,196	1	76,896	1	76,896
6292 Auto Pound Supervisor			1	72,660	1	72,660
Schedule Salary Adjustments		3,379		3,949		3,949
Subsection Position Total	5	\$484,783	5	\$454,381	5	\$454,381

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

3222 - Auto Pounds - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4152 - Auto Pounds Operations						
6333 Property Custodian - Auto Pound	10	\$73,104	12	\$70,092	12	\$70,092
6333 Property Custodian - Auto Pound	5	69,828	4	66,948	4	66,948
6333 Property Custodian - Auto Pound	3	66,612	4	63,876	4	63,876
6333 Property Custodian - Auto Pound	6	63,600	6	60,972	6	60,972
6333 Property Custodian - Auto Pound	1	47,652	1	43,644	1	43,644
6333 Property Custodian - Auto Pound	1	45,516	2	40,392	2	40,392
6333 Property Custodian - Auto Pound	1	43,428	6	38,376	6	38,376
6333 Property Custodian - Auto Pound	1	42,120				
6333 Property Custodian - Auto Pound	7	40,020				
6292 Auto Pound Supervisor	4	105,900	4	101,544	4	101,544
6292 Auto Pound Supervisor	1	83,988	1	76,896	1	76,896
6292 Auto Pound Supervisor	1	62,964	1	66,216	1	66,216
Schedule Salary Adjustments		15,360		9,547		9,547
Subsection Position Total	41	\$2,706,384	41	\$2,643,751	41	\$2,643,751
4153 - Vehicle Impoundment Program						
0664 Data Entry Operator	1	\$50,388	1	\$48,312	1	\$48,312
0432 Supervising Clerk	1	84,024	1	80,568	1	80,568
0430 Clerk III	1	60,744	1	58,248	1	58,248
0430 Clerk III	1	55,344	1	48,312	1	48,312
0430 Clerk III	1	52,800				
0419 Customer Account Representative	1	42,120	2	38,376	2	38,376
0419 Customer Account Representative	1	40,020				
0415 Inquiry Aide III	1	57,924	1	55,536	1	55,536
0415 Inquiry Aide III	1	36,504	1	35,004	1	35,004
0313 Assistant Commissioner	1	120,348	1	117,060	1	117,060
0308 Staff Assistant	1	52,848	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	1	84,420	1	84,420
0303 Administrative Assistant III	1	48,168	1	73,440	1	73,440
Schedule Salary Adjustments		5,778		1,446		1,446
Subsection Position Total	13	\$787,242	12	\$759,666	12	\$759,666
Section Position Total	59	\$3,978,409	58	\$3,857,798	58	\$3,857,798
3223 - Citywide Dispatch						
7141 Chief Dispatcher - Excluded	1	\$121,188				
7127 Equipment Dispatcher - in Charge	2	38.36H	2	37.47H	2	37.47H
7126 Chief Dispatcher			1	117,660	1	117,660
7124 Equipment Dispatcher	17	37.09H	17	36.22H	17	36.22H
Section Position Total	20	\$1,592,268	20	\$1,554,274	20	\$1,554,274

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2070 - Bureau of Traffic Services
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3224 - Traffic Services Supervision						
7185 Foreman of Motor Truck Drivers	7	\$38.45H	7	\$37.56H	7	\$37.56H
Section Position Total	7	\$559,832	7	\$546,874	7	\$546,874
3225 - Towing / Relocation Services						
7184 Pool Motor Truck Driver	2,420H	\$36.45H	2,420H	\$35.60H	2,420H	\$35.60H
7184 Pool Motor Truck Driver	14	36.45H	17	35.60H	17	35.60H
7183 Motor Truck Driver	9	37.00H	11	36.13H	11	36.13H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
7183 Motor Truck Driver	21	36.45H	15	35.60H	15	35.60H
Section Position Total	44	\$3,434,409	43	\$3,282,342	43	\$3,282,342
Position Total	183	\$14,172,370	182	\$13,760,006	182	\$13,760,006
Turnover		(515,516)		(570,462)		(570,462)
Position Net Total	183	\$13,656,854	182	\$13,189,544	182	\$13,189,544
Department Position Total	315	\$25,518,843	313	\$24,704,251	313	\$24,704,251
Turnover		(879,622)		(900,059)		(900,059)
Department Position Net Total	315	\$24,639,221	313	\$23,804,192	313	\$23,804,192

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,721,013	\$7,270,605	\$7,270,605	\$6,603,540
0012 Contract Wage Increment - Prevailing Rate	24,897	18,131	18,131	
0015 Schedule Salary Adjustments	17,410	15,349	15,349	
0020 Overtime	30,000	30,000	30,000	73,325
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$7,803,320	\$7,344,085	\$7,344,085	\$6,676,865
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$6,578,623	\$2,782,623	\$2,782,623	\$4,139,998
0144 Engineering and Architecture	858,642	783,642	783,642	572,452
0149 For Software Maintenance and Licensing	220,000	20,000	20,000	18,800
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	266
0152 Advertising	1,000	1,000	1,000	
0159 Lease Purchase Agreements for Equipment and Machinery	21,025	21,025	21,025	19,772
0166 Dues, Subscriptions and Memberships	8,500	8,000	8,000	6,390
0169 Technical Meeting Costs	4,500	4,500	4,500	2,820
0181 Mobile Communication Services	16,400	16,418	16,418	11,150
0190 Telephone - Non-Centrex Billings	7,000	9,500	9,500	9,410
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	37	40	40	40
0100 Contractual Services - Total*	\$7,716,727	\$3,647,748	\$3,647,748	\$4,781,098
0200 Travel				
0229 Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$31,424
0245 Reimbursement to Travelers	8,500	5,000	5,000	2,394
0200 Travel - Total*	\$49,878	\$46,378	\$46,378	\$33,818
0300 Commodities and Materials				
0340 Material and Supplies	\$6,000	\$6,000	\$6,000	\$5,639
0350 Stationery and Office Supplies	12,310	12,310	12,310	9,375
0300 Commodities and Materials - Total*	\$18,310	\$18,310	\$18,310	\$15,014
Appropriation Total*	\$15,588,235	\$11,056,521	\$11,056,521	\$11,506,795

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Electrical Engineering and Inspection						
6145 Engineering Technician VI	1	\$63,660	1	\$111,492	1	\$111,492
6144 Engineering Technician V	1	58,032	1	55,644	1	55,644
5813 Electrical Engineer III	1	69,444	1	66,588	1	66,588
5633 Project Director	1	124,056	1	120,408	1	120,408
5083 Foreman of Lineman	2	56.90H	2	53.90H	2	53.90H
5081 Lineman	8,320H	51.90H	8,320H	48.90H	8,320H	48.90H
5081 Lineman	8	51.90H	7	48.90H	7	48.90H
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
Section Position Total	15	\$1,913,932	14	\$1,758,160	14	\$1,758,160
3223 - Quality Assurance Engineering						
6145 Engineering Technician VI	1	\$116,280	1	\$111,492	1	\$111,492
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
5636 Assistant Project Director			1	118,020	1	118,020
5632 Coordinating Engineer II	1	120,384				
5614 Civil Engineer IV	2	114,780	2	110,064	2	110,064
5613 Civil Engineer III	1	105,108	1	100,776	1	100,776
Section Position Total	6	\$624,180	6	\$601,092	6	\$601,092
3224 - Design						
4225 - Transit Design						
5614 Civil Engineer IV	1	\$76,584	1	\$73,440	1	\$73,440
5404 Architect IV	1	114,780	1	110,064	1	110,064
5404 Architect IV	1	104,052	1	95,580	1	95,580
Schedule Salary Adjustments		1,330		1,222		1,222
Subsection Position Total	3	\$296,746	3	\$280,306	3	\$280,306

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
1215 - Division of Engineering
Positions and Salaries - Continued

3224 - Design - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4226 - Highways Design						
6254 Traffic Engineer IV	1	\$76,584	1	\$73,440	1	\$73,440
6145 Engineering Technician VI	1	101,232	1	61,032	1	61,032
6144 Engineering Technician V	1	58,032	1	92,592	1	92,592
6143 Engineering Technician IV	1	84,024	1	76,932	1	76,932
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
5907 Assistant Chief Highway Engineer	1	126,504	1	122,820	1	122,820
5814 Electrical Engineer IV	1	76,584				
5636 Assistant Project Director	1	82,476	1	80,076	1	80,076
5630 Coordinating Engineer I	1	106,812	1	103,740	1	103,740
5616 Supervising Engineer	1	117,984	1	114,552	1	114,552
5615 Civil Engineer V	2	125,484	2	120,312	2	120,312
5615 Civil Engineer V	2	84,072	2	80,616	2	80,616
5614 Civil Engineer IV	3	114,780	3	110,064	3	110,064
5614 Civil Engineer IV			3	73,440	3	73,440
5613 Civil Engineer III	2	69,444				
5431 Senior Landscape Plan Examiner	1	96,360				
5415 Senior Landscape Architect			1	92,388	1	92,388
0431 Clerk IV	1	63,600	1	70,092	1	70,092
0431 Clerk IV			1	58,248	1	58,248
0311 Projects Administrator	1	104,712	1	101,664	1	101,664
Schedule Salary Adjustments				1,667		1,667
Subsection Position Total	22	\$2,050,092	23	\$2,052,287	23	\$2,052,287
Section Position Total	25	\$2,346,838	26	\$2,332,593	26	\$2,332,593

3225 - General Support

9679 Deputy Commissioner	1	\$139,740	1	\$135,672	1	\$135,672
0417 District Clerk			1	66,912	1	66,912
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0303 Administrative Assistant III	1	76,584				
Schedule Salary Adjustments		2,765		1,887		1,887
Section Position Total	3	\$315,653	3	\$292,815	3	\$292,815

3228 - Major Projects - Design and Construction

5632 Coordinating Engineer II	1	\$123,996	1	\$120,384	1	\$120,384
5614 Civil Engineer IV	1	114,780	1	110,064	1	110,064
5614 Civil Engineer IV	1	76,584	1	73,440	1	73,440
Section Position Total	3	\$315,360	3	\$303,888	3	\$303,888

3229 - Construction Supervision

4228 - Contract Engineering

5632 Coordinating Engineer II	1	\$125,244	1	\$121,596	1	\$121,596
5630 Coordinating Engineer I	2	108,960	2	105,816	2	105,816
5615 Civil Engineer V	1	84,072	1	80,616	1	80,616
5614 Civil Engineer IV	3	114,780	3	110,064	3	110,064
5614 Civil Engineer IV	1	99,684	1	91,464	1	91,464
5614 Civil Engineer IV	1	95,388	1	87,492	1	87,492
Schedule Salary Adjustments		1,731		4,646		4,646
Subsection Position Total	9	\$968,379	9	\$927,638	9	\$927,638
Section Position Total	9	\$968,379	9	\$927,638	9	\$927,638

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2125 - Division of Engineering
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3230 - Bridges						
6143 Engineering Technician IV	1	\$96,564	1	\$92,592	1	\$92,592
6143 Engineering Technician IV	1	65,940	1	63,228	1	63,228
5905 Assistant Chief Engineer	1	126,540	1	122,856	1	122,856
5615 Civil Engineer V	3	125,484	3	120,312	3	120,312
5614 Civil Engineer IV	4	114,780	4	110,064	4	110,064
5614 Civil Engineer IV	1	108,816	1	99,768	1	99,768
5614 Civil Engineer IV	1	104,052	1	95,580	1	95,580
5614 Civil Engineer IV	1	99,684	1	91,464	1	91,464
5613 Civil Engineer III	1	75,360	2	66,588	2	66,588
5613 Civil Engineer III	1	69,444				
Schedule Salary Adjustments		11,584		5,927		5,927
Section Position Total	15	\$1,593,556	15	\$1,505,783	15	\$1,505,783
Position Total	76	\$8,077,898	76	\$7,721,969	76	\$7,721,969
Turnover		(339,475)		(436,015)		(436,015)
Position Net Total	76	\$7,738,423	76	\$7,285,954	76	\$7,285,954

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,554,884	\$5,118,203	\$5,118,203	\$4,534,893
0015 Schedule Salary Adjustments	32,188	28,477	28,477	
0020 Overtime	31,424	31,424	31,424	87,788
0039 For the Employment of Students as Trainees		10,000	10,000	
0000 Personnel Services - Total*	\$5,618,496	\$5,188,104	\$5,188,104	\$4,622,681
0100 Contractual Services				
0126 Office Conveniences	\$300	\$300	\$300	\$182
0130 Postage	23,500	29,000	29,000	21,189
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,795,000	4,795,000	4,795,000	4,536,602
0149 For Software Maintenance and Licensing	107,769	107,769	107,769	40,020
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,900	3,900	3,900	2,995
0152 Advertising	312,000	12,000	12,000	4,512
0157 Rental of Equipment and Services	7,545	7,545	7,545	5,594
0159 Lease Purchase Agreements for Equipment and Machinery	18,465	21,333	21,333	20,052
0160 Repair or Maintenance of Property	2,600	5,800	5,800	5,452
0162 Repair/Maintenance of Equipment	18,628	28,628	28,628	26,908
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,408
0179 Messenger Service		450	450	
0181 Mobile Communication Services	34,500	34,506	34,506	22,150
0188 Vehicle Tracking Service		2,274	2,274	7,220
0190 Telephone - Non-Centrex Billings	22,500	32,300	32,300	34,056
0196 Data Circuits	5,900	6,600	6,600	5,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,375	5,375	5,375	5,160
0100 Contractual Services - Total*	\$5,357,482	\$5,094,280	\$5,094,280	\$4,738,600
0200 Travel				
0229 Transportation and Expense Allowance	\$80,000	\$92,300	\$92,300	\$67,273
0245 Reimbursement to Travelers	7,989	7,989	7,989	5,638
0270 Local Transportation		500	500	
0200 Travel - Total*	\$87,989	\$100,789	\$100,789	\$72,911
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,600	\$1,600	\$1,600	\$1,474
0319 Clothing	11,000	11,000	11,000	10,328
0340 Material and Supplies	14,500	14,500	14,500	12,601
0348 Books and Related Material	1,050	1,050	1,050	984
0350 Stationery and Office Supplies	11,000	11,000	11,000	10,250
0300 Commodities and Materials - Total*	\$39,150	\$39,150	\$39,150	\$35,637
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
9400 Internal Transfers and Reimbursements - Total	\$4,000	\$4,000	\$4,000	\$4,000
Appropriation Total*	\$11,107,117	\$10,426,323	\$10,426,323	\$9,473,829

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3236 - Public Way Management						
4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$132,972	1	\$129,096	1	\$129,096
6142 Engineering Technician III	1	43,920	1	42,108	1	42,108
6139 Field Supervisor	2	127,536	2	122,280	2	122,280
6139 Field Supervisor	1	116,244	1	106,416	1	106,416
6139 Field Supervisor	1	110,988	1	101,544	1	101,544
6138 Field Service Specialist III	1	101,148	1	96,984	1	96,984
6138 Field Service Specialist III	3	96,528	2	92,556	2	92,556
6138 Field Service Specialist III	1	92,100	2	60,372	2	60,372
6137 Field Service Specialist II	1	92,100	1	92,556	1	92,556
6137 Field Service Specialist II	6	88,008	1	88,308	1	88,308
6137 Field Service Specialist II	3	83,988	2	84,384	2	84,384
6137 Field Service Specialist II	1	76,560	9	80,532	9	80,532
6137 Field Service Specialist II	4	65,892	1	70,056	1	70,056
6137 Field Service Specialist II	3	60,108	3	63,180	3	63,180
6137 Field Service Specialist II	5	57,336	1	60,372	1	60,372
6137 Field Service Specialist II			3	54,972	3	54,972
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0313 Assistant Commissioner	1	99,624	1	96,720	1	96,720
Schedule Salary Adjustments		25,862		15,275		15,275
Subsection Position Total	36	\$3,013,370	34	\$2,761,739	34	\$2,761,739
4235 - Quality Assurance Division						
6137 Field Service Specialist II	1	\$60,108	1	\$84,384	1	\$84,384
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
Schedule Salary Adjustments		798		1,332		1,332
Subsection Position Total	2	\$186,390	2	\$206,028	2	\$206,028
4237 - Permitting						
8232 Coordinator of Street Permits	1	\$64,704	1	\$89,076	1	\$89,076
6143 Engineering Technician IV	1	84,024	1	80,568	1	80,568
1141 Principal Operations Analyst	1	78,828	1	68,100	1	68,100
0832 Personal Computer Operator II	1	57,924	1	55,536	1	55,536
0665 Senior Data Entry Operator	2	66,612	2	63,876	2	63,876
0665 Senior Data Entry Operator	1	60,744	2	55,536	2	55,536
0665 Senior Data Entry Operator	1	57,924	1	50,628	1	50,628
0665 Senior Data Entry Operator	2	52,800	1	48,312	1	48,312
0431 Clerk IV	1	40,020	1	63,876	1	63,876
0324 Administrative Assistant II	1	43,416	1	60,960	1	60,960
0313 Assistant Commissioner	1	113,376	1	110,076	1	110,076
0308 Staff Assistant	1	84,024	1	76,932	1	76,932
0303 Administrative Assistant III	1	76,584	1	70,092	1	70,092
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		2,687		7,303		7,303
Subsection Position Total	16	\$1,091,231	16	\$1,104,799	16	\$1,104,799

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management
Positions and Salaries - Continued

3236 - Public Way Management - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4238 - Underground Construction						
6142 Engineering Technician III	1	\$43,920	1	\$42,108	1	\$42,108
5616 Supervising Engineer	1	107,880	1	104,736	1	104,736
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
0839 Supervisor of Data Entry Operators	1	80,232	1	76,932	1	76,932
0665 Senior Data Entry Operator	3	57,924	2	55,536	2	55,536
0665 Senior Data Entry Operator	1	41,448	1	53,076	1	53,076
0665 Senior Data Entry Operator	1	36,504	1	43,644	1	43,644
0665 Senior Data Entry Operator			1	36,840	1	36,840
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0431 Clerk IV	1	57,924	1	55,536	1	55,536
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		2,226		3,145		3,145
Subsection Position Total	12	\$815,598	12	\$787,585	12	\$787,585
Section Position Total	66	\$5,106,589	64	\$4,860,151	64	\$4,860,151

3264 - One Call Program

8232 Coordinator of Street Permits	1	\$70,272	1	\$62,820	1	\$62,820
6144 Engineering Technician V	2	58,032	2	55,644	2	55,644
6139 Field Supervisor	1	116,244	1	111,456	1	111,456
6137 Field Service Specialist II	1	83,988	1	80,532	1	80,532
6137 Field Service Specialist II		54,972		54,972		54,972
0839 Supervisor of Data Entry Operators		47,652		45,696		45,696
0665 Senior Data Entry Operator		39,612		37,980		37,980
0431 Clerk IV		43,428		41,640		41,640
Section Position Total	5	\$386,568	5	\$366,096	5	\$366,096

3265 - Program Support

1142 Senior Operations Analyst	1	\$96,360	1	\$92,388	1	\$92,388
0664 Data Entry Operator	1	55,344	1	50,628	1	50,628
0664 Data Entry Operator	1	52,800	1	31,872	1	31,872
0380 Director of Administration I	1	87,564	1	81,192	1	81,192
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
Schedule Salary Adjustments		615		1,590		1,590
Section Position Total	5	\$340,851	5	\$303,858	5	\$303,858

3269 - Infrastructure - Temporary Help

6137 Field Service Specialist II		\$57,336		\$54,972		\$54,972
6136 Field Service Specialist I		47,628		45,672		45,672

Section Position Total

Position Total	76	\$5,834,008	74	\$5,530,105	74	\$5,530,105
Turnover		(246,936)		(383,425)		(383,425)
Position Net Total	76	\$5,587,072	74	\$5,146,680	74	\$5,146,680

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll				4,440,230
0000 Personnel Services - Total*				\$4,440,230
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,464,770	\$1,464,770	\$1,464,770	\$1,264,770
0157 Rental of Equipment and Services	4,500	4,500	4,500	4,228
0159 Lease Purchase Agreements for Equipment and Machinery	7,060	7,060	7,060	6,636
0162 Repair/Maintenance of Equipment	12,000	12,000	12,000	11,280
0181 Mobile Communication Services	43,100	43,980	43,980	
0188 Vehicle Tracking Service	15,095	15,095	15,095	9,489
0100 Contractual Services - Total*	\$1,546,525	\$1,547,405	\$1,547,405	\$1,296,403
0200 Travel				
0229 Transportation and Expense Allowance	117,560	117,560	117,560	121,006
0200 Travel - Total*	\$117,560	\$117,560	\$117,560	\$121,006
0300 Commodities and Materials				
0319 Clothing	\$5,830	\$5,830	\$5,830	\$4,966
0340 Material and Supplies	1,019,880	1,239,880	1,239,880	1,445,610
0350 Stationery and Office Supplies	8,000	8,000	8,000	4,595
0300 Commodities and Materials - Total*	\$1,033,710	\$1,253,710	\$1,253,710	\$1,455,171
0400 Equipment				
0440 Machinery and Equipment	3,250	3,250	3,250	3,052
0400 Equipment - Total*	\$3,250	\$3,250	\$3,250	\$3,052
Appropriation Total*	\$2,701,045	\$2,921,925	\$2,921,925	\$7,315,862

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$45,441,914	\$42,579,133	\$42,579,133	\$41,937,946
0012 Contract Wage Increment - Prevailing Rate	404,633	299,930	299,930	
0015 Schedule Salary Adjustments	3,685	5,234	5,234	
0020 Overtime	702,000	702,000	702,000	1,243,685
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*	\$46,603,639	\$43,637,704	\$43,637,704	\$43,181,631
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$18,000	\$24,800	\$24,800	\$23,312
0157 Rental of Equipment and Services	75,300	75,300	75,300	70,780
0159 Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	12,100
0160 Repair or Maintenance of Property	14,000	32,891	32,891	28,940
0162 Repair/Maintenance of Equipment	8,000	15,000	15,000	14,100
0181 Mobile Communication Services	116,200	117,855	117,855	73,060
0185 Waste Disposal Services	98,823	98,823	98,823	92,892
0188 Vehicle Tracking Service	17,658	17,658	17,658	27,068
0190 Telephone - Non-Centrex Billings	19,500	26,700	26,700	28,793
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	70	80	80	80
0100 Contractual Services - Total*	\$380,471	\$422,027	\$422,027	\$371,125
0200 Travel				
0229 Transportation and Expense Allowance	18,500	18,500	18,500	19,096
0200 Travel - Total*	\$18,500	\$18,500	\$18,500	\$19,096
0300 Commodities and Materials				
0340 Material and Supplies	\$2,301,844	\$3,130,573	\$3,130,573	\$2,545,619
0350 Stationery and Office Supplies	10,500	10,500	10,500	3,845
0300 Commodities and Materials - Total*	\$2,312,344	\$3,141,073	\$3,141,073	\$2,549,464
9400 Internal Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	29,295
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$29,295
Appropriation Total*	\$49,349,954	\$47,254,304	\$47,254,304	\$46,150,611
Department Total	\$78,746,351	\$71,659,073	\$71,659,073	\$74,447,097

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3256 - Labor						
4260 - Concrete						
9539 Concrete Laborer	16	\$42.72H	16	\$40.20H	16	\$40.20H
8323 Dispatcher - Concrete	5	40.20H	5	40.20H	5	40.20H
8258 District Concrete Supervisor	1	47.75H	1	46.75H	1	46.75H
8255 General Foreman of Laborers Curb and Gutter	1	43.59H	1	43.59H	1	43.59H
8249 Foreman of Laborer - Concrete	4	43.62H	4	41.10H	4	41.10H
7635 Foreman of Hoisting Engineers	2	55.10H	2	53.10H	2	53.10H
7633 Hoisting Engineer	2	53.10H	2	49.10H	2	49.10H
7633 Hoisting Engineer	3	49.80H	3	47.80H	3	47.80H
7184 Pool Motor Truck Driver			3	35.60H	3	35.60H
7183 Motor Truck Driver	4	36.45H	1	35.60H	1	35.60H
4437 Foreman of Cement Finishers	11	47.25H	11	46.25H	11	46.25H
4435 Cement Finisher	6	45.25H	8	44.25H	8	44.25H
4434 Cement Finisher Apprentice	5	31.68H	5	30.98H	5	30.98H
0427 District Clerk - Asphalt	2	52,260	2	47,832	2	47,832
0427 District Clerk - Asphalt	1	45,504	1	41,628	1	41,628
Schedule Salary Adjustments		2,362		2,836		2,836
Subsection Position Total	63	\$5,584,493	65	\$5,562,251	65	\$5,562,251
4266 - Pothole and Pavement Maintenance						
9534 Laborer		\$42.72H		\$40.20H		\$40.20H
9464 Asphalt Laborer	33,280H	42.72H	33,280H	40.20H	33,280H	40.20H
9464 Asphalt Laborer	67	42.72H	67	40.20H	67	40.20H
8322 Dispatcher - Asphalt	10	42.72H	10	40.20H	10	40.20H
8257 District Asphalt Supervisor	2	46.54H	2	7,174.27M	2	7,174.27M
8248 Asphalt Foreman	28	43.62H	28	41.10H	28	41.10H
8243 General Foreman of Laborers	2	47.11H	2	44.59H	2	44.59H
7633 Hoisting Engineer	6	49.80H	6	47.80H	6	47.80H
7184 Pool Motor Truck Driver			20	35.60H	20	35.60H
7183 Motor Truck Driver	29	36.45H	9	35.60H	9	35.60H
4634 Painter		46.55H		44.55H		44.55H
0427 District Clerk - Asphalt	2	52,260	2	50,100	2	50,100
0427 District Clerk - Asphalt	1	49,884	1	47,832	1	47,832
Schedule Salary Adjustments		1,323				
Subsection Position Total	147	\$14,169,665	147	\$13,419,596	147	\$13,419,596
Section Position Total	210	\$19,754,158	212	\$18,981,847	212	\$18,981,847
3259 - Temporary Help						
9539 Concrete Laborer		\$42.99H		\$40.47H		\$40.47H
9539 Concrete Laborer		42.87H		40.35H		40.35H
9539 Concrete Laborer		42.79H		40.27H		40.27H
9539 Concrete Laborer		42.72H		40.20H		40.20H
9534 Laborer		42.72H		40.20H		40.20H
9464 Asphalt Laborer		42.99H		41.10H		41.10H
9464 Asphalt Laborer		42.79H		40.47H		40.47H
9464 Asphalt Laborer		42.72H		40.27H		40.27H
9464 Asphalt Laborer		42.20H		40.20H		40.20H
9410 Laborer - Apprentice		25.63H		24.12H		24.12H

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8323 Dispatcher - Concrete		40.20H		40.20H		40.20H
8322 Dispatcher - Asphalt		42.72H		40.20H		40.20H
8320 Materials Dispatcher		42.72H		40.20H		40.20H
8263 Sign Hanger		28.59H		19.25H		19.25H
8259 Assistant Superintendent of Pavement Repairs		53,568		53,568		53,568
8258 District Concrete Supervisor		47.75H		46.75H		46.75H
8257 District Asphalt Supervisor		46.54H		7,174.27M		7,174.27M
8256 Superintendent of Pavement Repairs		64,524		64,524		64,524
8249 Foreman of Laborer - Concrete		43.62H		41.10H		41.10H
8248 Asphalt Foreman		43.62H		41.10H		41.10H
8243 General Foreman of Laborers		47.11H		44.59H		44.59H
7946 Senior City Forester		68,256		65,448		65,448
7636 General Foreman of Hoisting Engineers		9,680.67M		9,334M		9,334M
7635 Foreman of Hoisting Engineers		55.10H		53.10H		53.10H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7633 Hoisting Engineer		49.80H		47.80H		47.80H
7482 Parking Enforcement Aide		36,396		36,396		36,396
7187 General Foreman of Motor Truck Drivers		40.46H		39.52H		39.52H
7185 Foreman of Motor Truck Drivers		38.45H		37.56H		37.56H
7184 Pool Motor Truck Driver		32.81H		32.04H		32.04H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
6327 Watchman		22.92H		21.98H		21.98H
6316 Foreman of Laborers		40.10H		40.10H		40.10H
6308 Storekeeper		34,440		33,024		33,024
6144 Engineering Technician V		54,888		54,888		54,888
5630 Coordinating Engineer I		83,100		83,100		83,100
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		91,248		87,492		87,492
5614 Civil Engineer IV		83,112		79,692		79,692
5612 Civil Engineer II		68,256		65,448		65,448
5424 Supervising Architect		75,000		75,000		75,000
5045 General Foreman of Electrical Mechanics		9,420.67M		9,030.67M		9,030.67M
4836 Foreman of Bridge and Structural Ironworkers		50.83H		48.20H		48.20H
4756 Foreman of Plumbers		53.25H		50.25H		50.25H
4656 Sign Painter		39.06H		37.45H		37.45H
4630 General Foreman of Painters		10,086.27M		9,652.93M		9,652.93M
4437 Foreman of Cement Finishers		47.75H		46.75H		46.75H
4437 Foreman of Cement Finishers		47.25H		46.25H		46.25H
4435 Cement Finisher		47.25H		46.25H		46.25H
4435 Cement Finisher		45.25H		44.25H		44.25H
3950 Director of Administrative Services		73,020		73,020		73,020
1912 Project Coordinator		91,752		89,076		89,076
1912 Project Coordinator		64,704		62,820		62,820
1805 Stockhandler		29,280		28,704		28,704
1576 Chief Voucher Expediter		62,976		60,384		60,384
1441 Coordinating Planner		85,000		85,000		85,000
0832 Personal Computer Operator II		39,612		37,980		37,980
0826 Principal Typist		36,072		34,584		34,584
0809 Executive Secretary I		37,068		35,988		35,988
0665 Senior Data Entry Operator		39,612		37,980		37,980
0664 Data Entry Operator		36,072		34,584		34,584

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0431 Clerk IV		43,428		41,640		41,640
0430 Clerk III		36,072		34,584		34,584
0427 District Clerk - Asphalt		43,416		41,628		41,628
0417 District Clerk		43,416		41,628		41,628
0380 Director of Administration I		61,776		59,976		59,976
0345 Contracts Coordinator		72,024		69,924		69,924
0303 Administrative Assistant III		52,284		50,124		50,124
0302 Administrative Assistant II		43,428		41,640		41,640
0190 Accounting Technician II		47,652		45,696		45,696

Section Position Total

3280 - Reimbursable Personnel

9539 Concrete Laborer	1	\$42.79H	55	\$40.20H	55	\$40.20H
9539 Concrete Laborer	67	42.72H				
9539 Concrete Laborer	89,467H	42.72H	106,111H	40.20H	106,111H	40.20H
9464 Asphalt Laborer	20	42.72H				
9464 Asphalt Laborer	1,387H	42.72H	29,135H	40.20H	29,135H	40.20H
8249 Foreman Laborer - Concrete	22,880H	43.62H	22,880H	41.10H	22,880H	41.10H
8249 Foreman of Laborer - Concrete	11	43.62H	11	41.10H	11	41.10H
7633 Hoisting Engineer	8	53.10H	9	49.10H	9	49.10H
7633 Hoisting Engineer	1	51.10H	5	47.80H	5	47.80H
7633 Hoisting Engineer	5	49.80H				
7633 Hoisting Engineer	30,514H	49.80H	30,514H	47.80H	30,514H	47.80H
7184 Pool Motor Truck Driver	31,200H	36.45H	31,200H	35.60H	31,200H	35.60H
7184 Pool Motor Truck Driver	7	36.45H	49	35.60H	49	35.60H
7183 Motor Truck Driver	33	36.45H				
5035 Electrical Mechanic	13,867H	48.35H	13,867H	46.10H	13,867H	46.10H
4834 Bridge and Structural Iron Worker	8,320H	48.83H	8,320H	46.20H	8,320H	46.20H
4437 Foreman of Cement Finishers	17	47.25H	17	46.25H	17	46.25H
4435 Cement Finisher	20,805H	45.25H	20,805H	44.25H	20,805H	44.25H
4435 Cement Finisher	15	45.25H	16	44.25H	16	44.25H
4301 Carpenter	4	47.35H	4	45.35H	4	45.35H
Section Position Total	189	\$26,388,891	166	\$24,960,044	166	\$24,960,044

3355 - Project Oversight

9679 Deputy Commissioner	1	\$131,664	1	\$127,824	1	\$127,824
8256 Superintendent of Pavement Repairs	1	112,248	1	108,984	1	108,984
8184 General Superintendent	1	129,072	1	125,292	1	125,292
0801 Executive Administrative Assistant I	1	68,472	1	63,468	1	63,468
0665 Senior Data Entry Operator	1	60,744	1	55,536	1	55,536
Schedule Salary Adjustments				2,398		2,398
Section Position Total	5	\$502,200	5	\$483,502	5	\$483,502

Position Total	404	\$46,645,249	383	\$44,425,393	383	\$44,425,393
Turnover		(1,199,650)		(1,841,026)		(1,841,026)
Position Net Total	404	\$45,445,599	383	\$42,584,367	383	\$42,584,367

Department Position Total	556	\$60,557,155	533	\$57,677,467	533	\$57,677,467
Turnover		(1,786,061)		(2,660,466)		(2,660,466)
Department Position Net Total	556	\$58,771,094	533	\$55,017,001	533	\$55,017,001

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$1,283,273	\$1,283,273
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	4,063,763	4,211,293	4,323,855
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	10,083,848	9,071,920	6,274,837
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	105,245	112,472	104,912
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,500,000	12,500,000	12,450,358
0051	Claims Under Unemployment Insurance Act	291,649	291,649	128,516
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	310,479	303,400	353,931
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	482,021	461,264	509,954
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	
0000 Personnel Services - Total*		\$27,857,005	\$28,255,271	\$28,255,271
0100 Contractual Services				
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$113,300	\$113,300	\$137,715
0138	For Professional Services for Information Technology Maintenance	2,308,132	1,805,353	1,193,919
0139	For Professional Services for Information Technology Development	13,750	50,538	50,538
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,743,613	7,302,448	6,986,145
0142	Accounting and Auditing	150,000	150,000	150,000
0149	For Software Maintenance and Licensing		1,478	1,478
0100 Contractual Services - Total*		\$8,328,795	\$9,423,117	\$8,467,779
0900 Financial Purposes as Specified				
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$11,800	\$11,800	\$5,720
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	79,761
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	663,805
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,458,000	782,700	656,750
0900 Financial Purposes as Specified - Total		\$2,609,800	\$1,934,500	\$1,406,036
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$22,477	\$22,477	\$22,477
9076	City's Contribution to Medicare Tax	951,419	951,419	951,419
9000 Purposes as Specified - Total		\$973,896	\$973,896	\$973,896
9500 Purposes as Specified				
9581	Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000
9500 Purposes as Specified - Total		\$500,000	\$500,000	\$500,000

0300 - Vehicle Tax Fund
099 - Finance General - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$29,586,000	\$14,850,686	\$14,850,686	\$17,772,176
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	16,801,000	15,170,000	15,170,000	15,464,000
9600 Reimbursements - Total	\$46,387,000	\$30,020,686	\$30,020,686	\$33,236,176
9700 Reimbursable Transfers Between Funds				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
9700 Reimbursable Transfers Between Funds - Total	\$10,000	\$10,000	\$10,000	\$10,000
Appropriation Total*	\$86,666,496	\$71,117,470	\$71,117,470	\$68,240,250

Fund Total	\$241,052,000	\$214,099,000	\$214,099,000	\$205,451,250
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Fund Position Total	965	\$93,312,034	939	\$89,222,145	939	\$89,222,145
Turnover		(2,914,709)		(3,847,295)		(3,847,295)
Fund Position Net Total	965	\$90,397,325	939	\$85,374,850	939	\$85,374,850

0310 - Motor Fuel Tax Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	14,197,447	15,175,066	15,175,066	15,301,556
0300 Commodities and Materials - Total*	\$14,197,447	\$15,175,066	\$15,175,066	\$15,301,556
Appropriation Total*	\$14,197,447	\$15,175,066	\$15,175,066	\$15,301,556

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
 2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	13,052,000	12,657,200	12,657,200	6,810,616
0300 Commodities and Materials - Total*	\$13,052,000	\$12,657,200	\$12,657,200	\$6,810,616
Appropriation Total*	\$13,052,000	\$12,657,200	\$12,657,200	\$6,810,616

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$2,100,000	\$2,100,000	
0144 Engineering and Architecture	900,000	900,000	900,000	
0100 Contractual Services - Total*	\$900,000	\$3,000,000	\$3,000,000	
Appropriation Total*	\$900,000	\$3,000,000	\$3,000,000	

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$17,768,306	\$16,295,146	\$16,295,146	\$10,043,684
0012 Contract Wage Increment - Prevailing Rate	262,564	204,560	204,560	
0020 Overtime	1,250,000	1,250,000	1,250,000	1,595,878
0000 Personnel Services - Total*	\$19,280,870	\$17,749,706	\$17,749,706	\$11,639,562
0300 Commodities and Materials				
0340 Material and Supplies	2,250,825	2,250,825	2,250,825	2,243,096
0300 Commodities and Materials - Total*	\$2,250,825	\$2,250,825	\$2,250,825	\$2,243,096
Appropriation Total*	\$21,531,695	\$20,000,531	\$20,000,531	\$13,882,658

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	18	\$42.72H	22	\$40.20H	22	\$40.20H
7120 Load Dispatcher	8	8,996M	8	8,476M	8	8,476M
5088 Foreman of Street Light Repairmen	7	9,862.67M	6	9,342.67M	6	9,342.67M
5086 Street Light Repair Worker	43	8,996M	42	8,476M	42	8,476M
5085 General Foreman of Linemen	2	10,556M	2	10,036M	2	10,036M
5083 Foreman of Lineman	4	56.90H	4	53.90H	4	53.90H
5081 Lineman	24	51.90H	23	48.90H	23	48.90H
5061 Lamp Maintenance Worker	4	40.48H	5	38.14H	5	38.14H
5061 Lamp Maintenance Worker	2	36.43H	6	30.51H	6	30.51H
5061 Lamp Maintenance Worker	2	32.39H	8	26.70H	8	26.70H
5061 Lamp Maintenance Worker	11	28.34H				
5049 Superintendent of Electrical Operations	1	108,984	1	102,960	1	102,960
Subsection Position Total	126	\$12,631,541	127	\$11,951,181	127	\$11,951,181
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$9,862.67M	2	\$9,342.67M	2	\$9,342.67M
5087 Traffic Signal Repairman	24	8,996M	24	8,476M	24	8,476M
5085 General Foreman of Linemen	1	10,556M	1	10,036M	1	10,036M
0429 Clerk II			1	29,064	1	29,064
Subsection Position Total	27	\$2,954,224	28	\$2,814,808	28	\$2,814,808
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$38.45H	1	\$37.56H	1	\$37.56H
7184 Pool Motor Truck Driver			13	35.60H	13	35.60H
7183 Motor Truck Driver	32	36.45H	19	35.60H	19	35.60H
Subsection Position Total	33	\$2,506,088	33	\$2,447,661	33	\$2,447,661
Section Position Total	186	\$18,091,853	188	\$17,213,650	188	\$17,213,650
Position Total	186	\$18,091,853	188	\$17,213,650	188	\$17,213,650
Turnover		(323,547)		(918,504)		(918,504)
Position Net Total	186	\$17,768,306	188	\$16,295,146	188	\$16,295,146

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,899,549	\$7,510,429	\$7,510,429	\$5,329,072
0012 Contract Wage Increment - Prevailing Rate	93,318	56,446	56,446	
0000 Personnel Services - Total*	\$7,992,867	\$7,566,875	\$7,566,875	\$5,329,072
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,088,000	1,088,000	1,088,000	825,000
0100 Contractual Services - Total*	\$1,088,000	\$1,088,000	\$1,088,000	\$825,000
0300 Commodities and Materials				
0340 Material and Supplies	3,907,991	3,119,761	3,119,761	8,175,189
0300 Commodities and Materials - Total*	\$3,907,991	\$3,119,761	\$3,119,761	\$8,175,189
Appropriation Total*	\$12,988,858	\$11,774,636	\$11,774,636	\$14,329,261
Department Total	\$35,420,553	\$34,775,167	\$34,775,167	\$28,211,919

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3256 - Labor						
4266 - Pothole and Pavement Maintenance						
9464 Asphalt Laborer	5	\$42.72H	5	\$40.20H	5	\$40.20H
8322 Dispatcher - Asphalt	1	42.72H	1	40.20H	1	40.20H
8248 Asphalt Foreman	1	43.62H	1	41.10H	1	41.10H
7183 Motor Truck Driver	1	36.45H	1	35.60H	1	35.60H
Subsection Position Total	8	\$699,692	8	\$661,232	8	\$661,232
4267 - Pavement Marking						
9534 Laborer	19,418H	\$42.72H	20,805H	\$40.20H	20,805H	\$40.20H
4634 Painter	19,418H	46.55H	20,805H	44.55H	20,805H	44.55H
Subsection Position Total		\$1,733,445		\$1,763,224		\$1,763,224
4268 - Bridge Maintenance						
6681 Machinist - Apprentice	5,200H	\$24.19H	5,200H	\$23.18H	5,200H	\$23.18H
6676 Foreman of Machinists	4	50.88H	4	48.85H	4	48.85H
6674 Machinist	5	48.38H	5	46.35H	5	46.35H
6674 Machinist			2,960H	46.35H	2,960H	46.35H
5040 Foreman of Electrical Mechanics	3	51.35H	3	49.10H	3	49.10H
5035 Electrical Mechanic	14	48.35H	14	46.10H	14	46.10H
4836 Foreman of Bridge and Structural Ironworkers	4	50.83H	4	48.20H	4	48.20H
4834 Bridge and Structural Iron Worker	14	48.83H	14	46.20H	14	46.20H
4805 Architectural Iron Worker	4	48.05H	4	45.75H	4	45.75H
4804 Foreman of Architectural Iron Workers	1	51.55H	2	48.25H	2	48.25H
4804 Foreman of Architectural Iron Workers	1	50.55H				
4636 Foreman of Painters	2,080H	52.37H	2,080H	50.12H	2,080H	50.12H
4636 Foreman of Painters	1	52.37H	1	50.12H	1	50.12H
4634 Painter		47.33H		47.33H		47.33H
4634 Painter	1	46.55H	1	44.55H	1	44.55H
Subsection Position Total	52	\$5,552,302	52	\$5,423,912	52	\$5,423,912
Section Position Total	60	\$7,985,439	60	\$7,848,368	60	\$7,848,368
Position Total	60	\$7,985,439	60	\$7,848,368	60	\$7,848,368
Turnover		(85,890)		(337,939)		(337,939)
Position Net Total	60	\$7,899,549	60	\$7,510,429	60	\$7,510,429
Department Position Total						
	246	\$26,077,292	248	\$25,062,018	248	\$25,062,018
Turnover		(409,437)		(1,256,443)		(1,256,443)
Department Position Net Total	246	\$25,667,855	248	\$23,805,575	248	\$23,805,575

**0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		717,751	717,751	
0000 Personnel Services - Total*		\$717,751	\$717,751	
0900 Financial Purposes as Specified				
0951 Debt Service Reserve		756,816	756,816	
0900 Financial Purposes as Specified - Total		\$756,816	\$756,816	
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$3,000,000	\$4,474,567	\$4,474,567	\$3,000,000
Fund Total	\$65,670,000	\$67,082,000	\$67,082,000	\$53,324,091

Fund Position Total	246	\$26,077,292	248	\$25,062,018	248	\$25,062,018
Turnover		(409,437)		(1,256,443)		(1,256,443)
Fund Position Net Total	246	\$25,667,855	248	\$23,805,575	248	\$23,805,575

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$641,078	\$622,368	\$622,368	\$576,500
0015 Schedule Salary Adjustments	1,485	1,600	1,600	
0000 Personnel Services - Total*	\$642,563	\$623,968	\$623,968	\$576,500
0100 Contractual Services				
0130 Postage	\$519	\$519	\$519	\$516
0138 For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	11,612
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,443	33,274	33,274	34,908
0149 For Software Maintenance and Licensing	15,267	13,432	13,432	13,432
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	9,599	9,599	9,596
0157 Rental of Equipment and Services	9,359	9,359	9,359	9,356
0159 Lease Purchase Agreements for Equipment and Machinery	1,917	1,917	1,917	1,895
0162 Repair/Maintenance of Equipment	54	54	54	52
0166 Dues, Subscriptions and Memberships	1,611	1,611	1,611	1,608
0169 Technical Meeting Costs	11,530	11,530	11,530	11,528
0181 Mobile Communication Services	6,061	4,061	4,061	4,061
0189 Telephone - Non-Centrex Billings	21,856	19,856	19,856	19,856
0100 Contractual Services - Total*	\$119,828	\$116,824	\$116,824	\$118,420
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$556
0270 Local Transportation	1,615	1,615	1,615	1,612
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,168
0300 Commodities and Materials				
0320 Gasoline	\$180	\$180	\$180	\$180
0340 Material and Supplies	1,291	1,291	1,291	1,288
0348 Books and Related Material	1,082	1,082	1,082	756
0350 Stationery and Office Supplies	8,759	8,759	8,759	8,756
0300 Commodities and Materials - Total*	\$11,312	\$11,312	\$11,312	\$10,980
0700 Contingencies	1,725	26,182	26,182	26,182
Appropriation Total*	\$777,601	\$780,459	\$780,459	\$734,250

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3015 - Legal						
1262 Assistant Inspector General	1	\$110,052	1	\$106,848	1	\$106,848
1262 Assistant Inspector General	1	105,144	1	102,084	1	102,084
Section Position Total	2	\$215,196	2	\$208,932	2	\$208,932
3020 - Investigations						
1260 Chief Investigator - IG	2	\$104,712	2	\$101,664	2	\$101,664
1222 Investigator III - IG	1	75,408	1	68,100	1	68,100
Schedule Salary Adjustments		554		1,040		1,040
Section Position Total	3	\$285,386	3	\$272,468	3	\$272,468
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$104,712	1	\$101,664	1	\$101,664
1125 Performance Analyst	1	72,120	1	68,100	1	68,100
Schedule Salary Adjustments		931		560		560
Section Position Total	2	\$177,763	2	\$170,324	2	\$170,324
Position Total	7	\$678,345	7	\$651,724	7	\$651,724
Turnover		(35,782)		(27,756)		(27,756)
Position Net Total	7	\$642,563	7	\$623,968	7	\$623,968

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,100	9,100	9,100	6,414
0100 Contractual Services - Total*	\$5,100	\$9,100	\$9,100	\$6,414
Appropriation Total*	\$5,100	\$9,100	\$9,100	\$6,414

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,074	\$13,383	\$13,383	\$7,392
0149 For Software Maintenance and Licensing	8,146	5,545	5,545	3,515
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	40,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	330	1,112	1,112	2,664
0100 Contractual Services - Total*	\$64,550	\$70,040	\$70,040	\$13,571
0200 Travel				
0245 Reimbursement to Travelers	292	191	191	
0200 Travel - Total*	\$292	\$191	\$191	
Appropriation Total*	\$64,842	\$70,231	\$70,231	\$13,571
Department Total	\$69,942	\$79,331	\$79,331	\$19,985

**0314 - Sewer Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	145,259	146,148	146,148	85,582
0000 Personnel Services - Total*	\$145,259	\$146,148	\$146,148	\$85,582
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$25,000	\$25,000	\$25,000	\$1,864
0139 For Professional Services for Information Technology Development	29,207	29,207	29,207	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,358	22,857	22,857	10,000
0100 Contractual Services - Total*	\$79,565	\$77,064	\$77,064	\$11,864
Appropriation Total*	\$224,824	\$223,212	\$223,212	\$97,446

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$82,476	1	\$80,076	1	\$80,076
0242 Portfolio Manager	1	68,052	1	66,072	1	66,072
Section Position Total	2	\$150,528	2	\$146,148	2	\$146,148
Position Total	2	\$150,528	2	\$146,148	2	\$146,148
Turnover		(5,269)				
Position Net Total	2	\$145,259	2	\$146,148	2	\$146,148

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$728,759	\$716,663	\$716,663	\$642,347
0015 Schedule Salary Adjustments		9,327	9,327	
0020 Overtime	529	529	529	
0039 For the Employment of Students as Trainees	257	257	257	
0000 Personnel Services - Total*	\$729,545	\$726,776	\$726,776	\$642,347
0100 Contractual Services				
0130 Postage	\$644	\$720	\$720	\$912
0138 For Professional Services for Information Technology Maintenance	7,751	7,881	7,881	18,231
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,599	29,842	29,842	15,408
0141 Appraisals	320	154	154	300
0143 Court Reporting	23,220	30,996	30,996	11,536
0145 Legal Expenses	5,518	4,060	4,060	4,260
0149 For Software Maintenance and Licensing	7,311	3,948	3,948	4,200
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100	189	189	147
0157 Rental of Equipment and Services	409	2,016	2,016	1,678
0159 Lease Purchase Agreements for Equipment and Machinery	5,124	5,180	5,180	3,620
0162 Repair/Maintenance of Equipment	100	200	200	
0166 Dues, Subscriptions and Memberships	3,686	3,890	3,890	4,160
0169 Technical Meeting Costs	911	985	985	750
0178 Freight and Express Charges	310	307	307	332
0181 Mobile Communication Services	742	840	840	
0190 Telephone - Non-Centrex Billings	3,602	3,602	3,602	4,256
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		191	191	
0100 Contractual Services - Total*	\$90,347	\$95,101	\$95,101	\$69,790
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$213	\$213	
0245 Reimbursement to Travelers	1,751	1,526	1,526	
0270 Local Transportation	1,214	1,067	1,067	646
0200 Travel - Total*	\$3,165	\$2,806	\$2,806	\$646
0300 Commodities and Materials				
0348 Books and Related Material	\$550	\$585	\$585	\$584
0350 Stationery and Office Supplies	2,487	2,610	2,610	3,300
0300 Commodities and Materials - Total*	\$3,037	\$3,195	\$3,195	\$3,884
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	300	119	119	560
9400 Internal Transfers and Reimbursements - Total	\$300	\$119	\$119	\$560
Appropriation Total*	\$826,394	\$827,997	\$827,997	\$717,227

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1674 Assistant Corporation Counsel Senior	1	\$118,500	1	\$109,824	1	\$109,824
1673 Assistant Corporation Counsel III	1	81,744	2	72,336	2	72,336
1673 Assistant Corporation Counsel III	1	78,036				
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	126,228	1	126,228
Schedule Salary Adjustments				7,335		7,335
Subsection Position Total	5	\$539,184	5	\$515,127	5	\$515,127
Section Position Total	5	\$539,184	5	\$515,127	5	\$515,127
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor	1	\$93,960	1	\$91,224	1	\$91,224
Schedule Salary Adjustments				1,992		1,992
Section Position Total	1	\$93,960	1	\$93,216	1	\$93,216
3444 - Finance and Economic Development						
1650 Deputy Corporation Counsel	1	\$143,976	1	\$139,812	1	\$139,812
Section Position Total	1	\$143,976	1	\$139,812	1	\$139,812
Position Total	7	\$777,120	7	\$748,155	7	\$748,155
Turnover		(48,361)		(22,165)		(22,165)
Position Net Total	7	\$728,759	7	\$725,990	7	\$725,990

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$96,787	\$87,988	\$87,988	\$87,988
0155 Rental of Property	414,788	402,120	402,120	409,915
0100 Contractual Services - Total*	\$511,575	\$490,108	\$490,108	\$497,903
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$621,292	\$483,575	\$483,575	\$628,163
0320 Gasoline	213,552	182,930	182,930	133,503
0325 Alternative Fuel	25,214	28,797	28,797	7,373
0300 Commodities and Materials - Total*	\$860,058	\$695,302	\$695,302	\$769,039
Appropriation Total*	\$1,371,633	\$1,185,410	\$1,185,410	\$1,266,942

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,652,773	\$2,587,406	\$2,587,406	\$2,331,311
0012 Contract Wage Increment - Prevailing Rate	29,746	23,210	23,210	
0020 Overtime	60,000	60,000	60,000	116,982
0000 Personnel Services - Total*	\$2,742,519	\$2,670,616	\$2,670,616	\$2,448,293
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,747	\$203,747	\$203,747	\$203,744
0149 For Software Maintenance and Licensing	20,134	7,730	7,730	
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	
0162 Repair/Maintenance of Equipment	107,801	45,120	45,120	36,060
0176 Maintenance and Operation - City Owned Vehicles	175,416	250,501	250,501	5,847
0100 Contractual Services - Total*	\$557,098	\$557,098	\$557,098	\$245,651
0300 Commodities and Materials				
0360 Repair Parts and Material	754,603	754,603	754,603	754,600
0300 Commodities and Materials - Total*	\$754,603	\$754,603	\$754,603	\$754,600
Appropriation Total*	\$4,054,220	\$3,982,317	\$3,982,317	\$3,448,544
Department Total	\$5,425,853	\$5,167,727	\$5,167,727	\$4,715,486

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$54.10H	14	\$52.10H	14	\$52.10H
7635 Foreman of Hoisting Engineers	2	55.10H	2	53.10H	2	53.10H
6679 Foreman of Machinists - Automotive	1	50.88H	1	48.85H	1	48.85H
6674 Machinist	1	48.38H	1	46.35H	1	46.35H
6673 Machinist - Automotive	7	48.38H	7	46.35H	7	46.35H
6605 Blacksmith	1	47.10H	1	45.43H	1	45.43H
Section Position Total	26	\$2,813,449	26	\$2,705,414	26	\$2,705,414
Position Total	26	\$2,813,449	26	\$2,705,414	26	\$2,705,414
Turnover		(160,676)		(118,008)		(118,008)
Position Net Total	26	\$2,652,773	26	\$2,587,406	26	\$2,587,406
Department Position Total	26	\$2,813,449	26	\$2,705,414	26	\$2,705,414
Turnover		(160,676)		(118,008)		(118,008)
Department Position Net Total	26	\$2,652,773	26	\$2,587,406	26	\$2,587,406

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,481,158	\$1,419,735	\$1,419,735	\$1,364,038
0012 Contract Wage Increment - Prevailing Rate	4,562	3,075	3,075	
0015 Schedule Salary Adjustments		6,324	6,324	
0000 Personnel Services - Total*	\$1,485,720	\$1,429,134	\$1,429,134	\$1,364,038
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$690,000	\$710,000	\$710,000	\$655,817
0181 Mobile Communication Services	14,000	9,346	9,346	9,346
0100 Contractual Services - Total*	\$704,000	\$719,346	\$719,346	\$665,163
0200 Travel				
0229 Transportation and Expense Allowance	15,000	15,000	15,000	9,287
0200 Travel - Total*	\$15,000	\$15,000	\$15,000	\$9,287
0300 Commodities and Materials				
0350 Stationery and Office Supplies		3,008	3,008	2,771
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$2,771
Appropriation Total*	\$2,204,720	\$2,166,488	\$2,166,488	\$2,041,259

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$148,356	1	\$144,036	1	\$144,036
6143 Engineering Technician IV	1	96,564	1	88,344	1	88,344
5675 Assistant Chief Engineer of Sewers	1	112,248	1	108,984	1	108,984
5614 Civil Engineer IV	1	114,780	1	110,064	1	110,064
5613 Civil Engineer III	1	69,444	1	66,588	1	66,588
0311 Projects Administrator	1	99,624	1	96,720	1	96,720
0311 Projects Administrator	2	97,668	2	94,824	2	94,824
0308 Staff Assistant	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
0302 Administrative Assistant II	2	66,612	2	60,972	2	60,972
0302 Administrative Assistant II	1	42,120	1	38,376	1	38,376
Schedule Salary Adjustments				6,324		6,324
Section Position Total	14	\$1,235,952	14	\$1,182,204	14	\$1,182,204
3035 - Plumbing Inspection						
2231 Plumbing Inspector	3	\$9,052.50M	3	\$8,542.50M	3	\$8,542.50M
Section Position Total	3	\$325,890	3	\$307,530	3	\$307,530
Position Total	17	\$1,561,842	17	\$1,489,734	17	\$1,489,734
Turnover		(80,684)		(63,675)		(63,675)
Position Net Total	17	\$1,481,158	17	\$1,426,059	17	\$1,426,059

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,312,710	\$2,311,518	\$2,311,518	\$2,077,069
0015 Schedule Salary Adjustments	4,686	2,831	2,831	
0000 Personnel Services - Total*	\$2,317,396	\$2,314,349	\$2,314,349	\$2,077,069
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$2,000	\$2,000	\$2,000	
0162 Repair/Maintenance of Equipment	2,800	2,800	2,800	
0169 Technical Meeting Costs	5,000	5,000	5,000	4,629
0100 Contractual Services - Total*	\$9,800	\$9,800	\$9,800	\$4,629
0300 Commodities and Materials				
0348 Books and Related Material	\$500	\$500	\$500	\$445
0350 Stationery and Office Supplies	6,000	6,000	6,000	3,545
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$3,990
0400 Equipment				
0424 Furniture and Furnishings	3,000	3,000	3,000	1,312
0400 Equipment - Total*	\$3,000	\$3,000	\$3,000	\$1,312
Appropriation Total*	\$2,336,696	\$2,333,649	\$2,333,649	\$2,087,000

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6143	Engineering Technician IV	1	\$96,564	1	\$92,592	\$92,592
6143	Engineering Technician IV	1	84,024	1	80,568	80,568
5985	General Superintendent of Water Management	1	120,348	1	121,596	121,596
5676	Chief Engineer of Sewers	1	129,072	1	125,316	125,316
5632	Coordinating Engineer II	1	129,072	1	125,316	125,316
5632	Coordinating Engineer II	1	115,656	1	112,284	112,284
5630	Coordinating Engineer I	2	112,248	2	108,984	108,984
5615	Civil Engineer V	1	97,668	1	94,896	94,896
5614	Civil Engineer IV	5	114,780	5	110,064	110,064
5614	Civil Engineer IV	1	87,276	1	79,692	79,692
5613	Civil Engineer III	1	73,104	1	100,776	100,776
5613	Civil Engineer III	2	69,444	2	66,588	66,588
5612	Civil Engineer II	1	71,760	1	63,480	63,480
5612	Civil Engineer II	3	62,904	3	60,312	60,312
5611	Managing Engineer - Water Department	1	116,820	1	113,412	113,412
1191	Contracts Administrator	1	93,864	1	91,128	91,128
0311	Projects Administrator	1	72,924	1	70,800	70,800
0302	Administrative Assistant II	1	40,020	1	70,092	70,092
	Schedule Salary Adjustments		4,686		2,831	2,831
Subsection Position Total		26	\$2,458,854	26	\$2,427,179	\$2,427,179
Section Position Total		26	\$2,458,854	26	\$2,427,179	\$2,427,179
Position Total		26	\$2,458,854	26	\$2,427,179	\$2,427,179
Turnover			(141,458)		(112,830)	(112,830)
Position Net Total		26	\$2,317,396	26	\$2,314,349	\$2,314,349

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$51,734,962	\$49,432,480	\$49,432,480	\$41,820,281
0012 Contract Wage Increment - Prevailing Rate	616,460	578,169	578,169	
0015 Schedule Salary Adjustments	14,880	23,153	23,153	
0020 Overtime	3,000,000	3,000,000	3,000,000	3,249,284
0000 Personnel Services - Total*	\$55,366,302	\$53,033,802	\$53,033,802	\$45,069,565
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,298,845	\$1,850,564	\$1,850,564	\$1,123,206
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	
0157 Rental of Equipment and Services	1,440,587	885,868	885,868	832,581
0185 Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,725,330
0190 Telephone - Non-Centrex Billings	28,000	31,000	31,000	31,000
0100 Contractual Services - Total*	\$5,717,274	\$5,717,274	\$5,717,274	\$4,712,117
0200 Travel				
0229 Transportation and Expense Allowance	104,390	104,390	104,390	65,126
0200 Travel - Total*	\$104,390	\$104,390	\$104,390	\$65,126
0300 Commodities and Materials				
0340 Material and Supplies	\$4,282,000	\$4,282,000	\$4,282,000	\$3,903,261
0345 Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*	\$4,283,500	\$4,283,500	\$4,283,500	\$3,903,261
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$50,000	\$67,314	\$67,314	\$21,228
0402 Tools Greater Than \$100/Unit	124,673	124,673	124,673	109,254
0440 Machinery and Equipment	245,923	245,923	245,923	228,436
0400 Equipment - Total*	\$420,596	\$437,910	\$437,910	\$358,918
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$5,175,000	\$5,175,000	\$5,175,000	\$5,175,000
9481 For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,767,702
9400 Internal Transfers and Reimbursements - Total	\$12,942,702	\$12,942,702	\$12,942,702	\$12,942,702
Appropriation Total*	\$78,834,764	\$76,519,578	\$76,519,578	\$67,051,689
Department Total	\$81,171,460	\$78,853,227	\$78,853,227	\$69,138,689

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
6144 Engineering Technician V	1	\$105,948	1	\$101,592	1	\$101,592
5848 Superintendent of Construction and Maintenance	2	132,972	2	129,096	2	129,096
1812 Manager of Warehouse Operations	1	70,272	1	68,220	1	68,220
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		3,030		3,762		3,762
Subsection Position Total	5	\$525,426	5	\$505,206	5	\$505,206
Section Position Total	5	\$525,426	5	\$505,206	5	\$505,206
3256 - Equipment Coordination/Warehouse and Stores						
4008 - Sewer Equipment Coordination						
9532 Stores Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
8320 Materials Dispatcher	1	42.72H	1	40.20H	1	40.20H
Subsection Position Total	2	\$177,716	2	\$167,232	2	\$167,232
Section Position Total	2	\$177,716	2	\$167,232	2	\$167,232
3257 - Communications						
4010 - Sewer Communications						
7101 Emergency Crew Dispatcher	8	\$42.72H	8	\$40.20H	8	\$40.20H
0664 Data Entry Operator	1	60,744	1	58,248	1	58,248
0664 Data Entry Operator	1	33,240	1	53,076	1	53,076
0303 Administrative Assistant III	1	48,168	1	84,420	1	84,420
Schedule Salary Adjustments				1,230		1,230
Subsection Position Total	11	\$853,013	11	\$865,902	11	\$865,902
Section Position Total	11	\$853,013	11	\$865,902	11	\$865,902

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	47	\$43.52H	52	\$41.00H	52	\$41.00H
9411 Construction Laborer	93,600H	42.94H	93,600H	40.32H	93,600H	40.32H
9411 Construction Laborer	87	42.84H	149	40.20H	149	40.20H
9411 Construction Laborer	66	42.72H				
9410 Laborer - Apprentice	65,340H	25.63H	65,340H	24.12H	65,340H	24.12H
8373 District Superintendent of Water Distribution	2	83,124	1	111,456	1	111,456
8373 District Superintendent of Water Distribution			1	79,704	1	79,704
8352 Assistant District Superintendent	7	9,403.33M	7	8,883.33M	7	8,883.33M
8345 Foreman of Sewer Cleaning	5	53.25H	5	50.25H	5	50.25H
8343 Assistant Foreman of Sewer Cleaning	4	51.75H	4	49.25H	4	49.25H
8246 Foreman of Construction Laborers	3	43.82H	3	41.30H	3	41.30H
7635 Foreman of Hoisting Engineers	4	55.10H	4	53.10H	4	53.10H
7633 Hoisting Engineer	37,630H	51.10H				
7633 Hoisting Engineer	52	51.10H	54	49.10H	54	49.10H
7633 Hoisting Engineer			37,630H	47.80H	37,630H	47.80H
7185 Foreman of Motor Truck Drivers	1	38.45H				
7184 Pool Motor Truck Driver	47,840H	29.16H	47,840H	28.48H	47,840H	28.48H
7183 Motor Truck Driver	55	36.45H	56	35.60H	56	35.60H
6304 Safety Specialist-Water Management	4	57,336				
5985 General Superintendent of Water Management	2	120,348	2	116,844	2	116,844
5042 General Foreman of Electrical Mechanics	1	9,420.67M	1	9,030.67M	1	9,030.67M
5035 Electrical Mechanic	4	48.35H	4	46.10H	4	46.10H
4754 Plumber	6,240H	50.25H	6,240H	48.25H	6,240H	48.25H
4435 Cement Finisher	2	45.25H	2	44.25H	2	44.25H
4406 General Foreman of Bricklayers	1	53.12H				
4405 Foreman of Bricklayers	1	50.81H	1	49.37H	1	49.37H
4404 Foreman of Sewer Bricklayers	12	50.81H	12	49.37H	12	49.37H
4403 Sewer Bricklayer	52,000H	46.69H				
4403 Sewer Bricklayer	30	46.69H	34	44.88H	34	44.88H
4403 Sewer Bricklayer	2	46.19H				
4403 Sewer Bricklayer			52,000H	45.38H	52,000H	45.38H
4401 Bricklayer	1	46.19H	2	44.88H	2	44.88H
1860 Foreman of Pipe Yards	1	43.82H				
0417 District Clerk	2	52,260	1	55,512	1	55,512
0417 District Clerk	2	49,884	1	50,100	1	50,100
0417 District Clerk	2	43,416	3	47,832	3	47,832
0417 District Clerk			1	45,672	1	45,672
0311 Projects Administrator	1	76,932	1	74,688	1	74,688
0303 Administrative Assistant III	2	80,232	2	76,932	2	76,932
Schedule Salary Adjustments		9,963		10,308		10,308
Subsection Position Total	403	\$48,563,126	403	\$46,435,066	403	\$46,435,066
Section Position Total	403	\$48,563,126	403	\$46,435,066	403	\$46,435,066

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3359 - Evaluations						
6145 Engineering Technician VI	1	\$63,660	1	\$61,032	1	\$61,032
6143 Engineering Technician IV	1	96,564	1	92,592	1	92,592
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
6142 Engineering Technician III	1	43,920	1	42,108	1	42,108
5614 Civil Engineer IV	1	95,388	1	87,492	1	87,492
5613 Civil Engineer III	2	105,108	2	100,776	2	100,776
5612 Civil Engineer II	2	96,360	2	92,388	2	92,388
Schedule Salary Adjustments		1,887		1,159		1,159
Section Position Total	9	\$757,203	9	\$721,387	9	\$721,387
3363 - Systems Installations						
6145 Engineering Technician VI	2	\$116,280	1	\$111,492	1	\$111,492
6145 Engineering Technician VI			1	106,452	1	106,452
5614 Civil Engineer IV	1	76,584	1	73,440	1	73,440
5613 Civil Engineer III	5	105,108	4	100,776	4	100,776
5613 Civil Engineer III			1	87,492	1	87,492
Schedule Salary Adjustments				4,405		4,405
Section Position Total	8	\$834,684	8	\$786,385	8	\$786,385
3364 - Inspection Services						
4364 - Sewer Inspection Services						
8316 Chief Mason Inspector	1	\$9,327.07M	1	\$9,077.47M	1	\$9,077.47M
8315 Mason Inspector	11	8,807.07M	11	8,557.47M	11	8,557.47M
2147 Supervising House Drain Inspector	1	9,222.50M	1	8,712.50M	1	8,712.50M
2143 House Drain Inspector	9	9,052.50M	9	8,542.50M	9	8,542.50M
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0308 Staff Assistant	1	92,136	1	84,420	1	84,420
Schedule Salary Adjustments				2,289		2,289
Subsection Position Total	24	\$2,528,038	24	\$2,422,457	24	\$2,422,457
Section Position Total	24	\$2,528,038	24	\$2,422,457	24	\$2,422,457

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3365 - Reimbursable Personnel						
9584 Construction Laborer Sub-Foreman		\$43.52H		\$41.00H		\$41.00H
9411 Construction Laborer		42.72H		40.20H		40.20H
8394 Foreman of Water Pipe Construction		53.25H		50.25H		50.25H
7635 Foreman of Hoisting Engineers		55.10H		53.10H		53.10H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7185 Foreman of Motor Truck Drivers		38.45H		37.56H		37.56H
5613 Civil Engineer III		75,360		72,264		72,264
5612 Civil Engineer II		68,256		65,448		65,448
4405 Foreman of Bricklayers		50.81H		49.37H		49.37H
4404 Foreman of Sewer Bricklayers		50.81H		49.37H		49.37H
4403 Sewer Bricklayer		46.19H		44.88H		44.88H
4401 Bricklayer		46.19H		44.88H		44.88H
0302 Administrative Assistant II		43,428		41,640		41,640
Section Position Total						
Position Total	462	\$54,239,206	462	\$51,903,635	462	\$51,903,635
Turnover		(2,489,364)		(2,448,002)		(2,448,002)
Position Net Total	462	\$51,749,842	462	\$49,455,633	462	\$49,455,633
Department Position Total	488	\$56,698,060	488	\$54,330,814	488	\$54,330,814
Turnover		(2,630,822)		(2,560,832)		(2,560,832)
Department Position Net Total	488	\$54,067,238	488	\$51,769,982	488	\$51,769,982

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$1,213,678	\$1,213,678
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,476,858	2,310,927	1,935,143
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	6,146,092	4,978,172	3,807,739
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	64,147	61,718	46,954
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,900,000	5,900,000	4,764,113
0051	Claims Under Unemployment Insurance Act	174,278	174,278	68,704
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	189,236	166,489	158,402
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	293,791	253,116	228,230
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	
0000 Personnel Services - Total*		\$15,269,402	\$15,083,378	\$15,083,378
0100 Contractual Services				
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$103,000	\$103,000	\$103,000
0138	For Professional Services for Information Technology Maintenance	1,357,879	1,078,926	745,200
0139	For Professional Services for Information Technology Development	1,192,735	1,544,662	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	316,393	316,393	138,674
0142	Accounting and Auditing	150,000	150,000	150,000
0149	For Software Maintenance and Licensing		888	888
0100 Contractual Services - Total*		\$3,120,007	\$3,193,869	\$3,193,869
0900 Financial Purposes as Specified				
0902	For Interest on Bonds	\$89,314,407	\$84,607,541	\$84,607,541
0912	For Payment of Bonds	47,821,631	50,015,000	50,015,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	250,000	250,000	249,317
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	14,107
0943	For Interest on Loans	4,074,908	4,137,158	4,137,158
0944	For Payment on Loans	11,731,577	11,293,928	11,293,928
0959	For Bond Fees and Costs	39,000	46,090	46,090
0900 Financial Purposes as Specified - Total		\$153,256,523	\$150,374,717	\$150,374,717
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$13,087	\$13,087	\$13,087
9076	City's Contribution to Medicare Tax	553,951	553,951	553,951
9097	For Capital Construction	33,593,236	38,803,557	54,220,237
9000 Purposes as Specified - Total		\$34,160,274	\$39,370,595	\$54,787,275

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9100 Purposes as Specified				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	232,550
9100 Purposes as Specified - Total	\$350,000	\$350,000	\$350,000	\$232,550
9300 Reductions and Transfers of Appropriations				
9376 For Transfers to Sewer Rate Stabilization Account		1,631,000	1,631,000	1,281,000
9300 Reductions and Transfers of Appropriations - Total		\$1,631,000	\$1,631,000	\$1,281,000
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$39,795,000	\$38,658,000	\$38,658,000	\$36,456,000
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	10,837,000	10,767,000	10,767,000	9,262,000
9600 Reimbursements - Total	\$50,632,000	\$49,425,000	\$49,425,000	\$45,718,000
9700 Reimbursable Transfers Between Funds				
9710 Transfer to Water Fund for Cost Allocable to Sewer Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
9700 Reimbursable Transfers Between Funds - Total	\$10,120,000	\$10,120,000	\$10,120,000	\$10,120,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$8,469,000	\$6,968,000	\$6,968,000	\$5,432,000
9981 Laborers' Fund Pension Allocation	7,369,000	5,779,000	5,779,000	4,044,000
9900 Pension Purposes as Specified - Total	\$15,838,000	\$12,747,000	\$12,747,000	\$9,476,000
Appropriation Total*	\$282,746,206	\$282,295,559	\$282,295,559	\$133,921,408

Fund Total	\$373,447,000	\$370,394,000	\$370,394,000	\$211,385,750
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Fund Position Total	547	\$62,679,344	547	\$60,071,989	547	\$60,071,989
Turnover		(2,961,594)		(2,792,436)		(2,792,436)
Fund Position Net Total	547	\$59,717,750	547	\$57,279,553	547	\$57,279,553

0346 - Library Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,230,233	\$1,156,922	\$1,156,922	\$1,186,578
0015 Schedule Salary Adjustments		6,939	6,939	
0000 Personnel Services - Total*	\$1,230,233	\$1,163,861	\$1,163,861	\$1,186,578
Appropriation Total*	\$1,230,233	\$1,163,861	\$1,163,861	\$1,186,578

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3390 - Technical Support Services						
0690 Help Desk Technician	1	\$80,232	1	\$66,948	1	\$66,948
0689 Senior Help Desk Technician	1	105,948	1	97,056	1	97,056
0689 Senior Help Desk Technician	1	96,564	1	92,592	1	92,592
0689 Senior Help Desk Technician	1	92,136	2	88,344	2	88,344
0689 Senior Help Desk Technician	1	88,044				
0663 Principal Computer Console Operator	1	79,812	1	77,484	1	77,484
0644 Chief Programmer/Analyst	1	119,412	1	115,932	1	115,932
0642 Help Desk Supervisor - Excluded	1	96,096	1	89,076	1	89,076
0634 Data Services Administrator	1	79,020	1	73,212	1	73,212
0633 Principal Telecommunications Specialist	1	121,812	1	111,492	1	111,492
0628 Programmer/Analyst - Per Agreement	1	96,360	1	92,388	1	92,388
0627 Senior Telecommunications Specialist	1	116,280	1	111,492	1	111,492
0626 Telecommunications Specialist	1	96,564	1	88,344	1	88,344
Schedule Salary Adjustments				6,939		6,939
Section Position Total	13	\$1,268,280	13	\$1,199,643	13	\$1,199,643
Position Total	13	\$1,268,280	13	\$1,199,643	13	\$1,199,643
Turnover		(38,047)		(35,782)		(35,782)
Position Net Total	13	\$1,230,233	13	\$1,163,861	13	\$1,163,861

0346 - Library Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$3,223,143	\$3,721,388	\$3,721,388	\$2,775,766
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,356,157	4,222,145	4,222,145	2,697,289
0160 Repair or Maintenance of Property	625,000	425,000	425,000	422,863
0161 Operation, Repair or Maintenance of Facilities	100,000			
0162 Repair/Maintenance of Equipment	300,000	300,000	300,000	292,893
0100 Contractual Services - Total*	\$8,604,300	\$8,668,533	\$8,668,533	\$6,188,811
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$213,490	\$207,272	\$207,272	\$206,519
0340 Material and Supplies	570,000	645,000	645,000	365,530
0300 Commodities and Materials - Total*	\$783,490	\$852,272	\$852,272	\$572,049
Appropriation Total*	\$9,387,790	\$9,520,805	\$9,520,805	\$6,760,860

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,562,549	1,185,035	1,185,035	1,195,394
0100 Contractual Services - Total*	\$1,562,549	\$1,185,035	\$1,185,035	\$1,195,394
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$31,127	\$25,981	\$25,981	\$19,144
0320 Gasoline	7,925	6,746	6,746	6,285
0322 Natural Gas	611,095	586,501	586,501	501,205
0331 Electricity	3,161,131	3,276,366	3,276,366	2,888,607
0300 Commodities and Materials - Total*	\$3,811,278	\$3,895,594	\$3,895,594	\$3,415,241
Appropriation Total*	\$5,373,827	\$5,080,629	\$5,080,629	\$4,610,635

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation - City Owned Vehicles	28,185	37,485	37,485	
0100 Contractual Services - Total*	\$28,185	\$37,485	\$37,485	
0300 Commodities and Materials				
0360 Repair Parts and Material	24,300	15,000	15,000	15,000
0300 Commodities and Materials - Total*	\$24,300	\$15,000	\$15,000	\$15,000
Appropriation Total*	\$52,485	\$52,485	\$52,485	\$15,000
Department Total	\$14,814,102	\$14,653,919	\$14,653,919	\$11,386,495

0346 - Library Fund
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at 81 neighborhood locations.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$56,863,145	\$52,177,103	\$52,177,103	\$51,735,306
0012 Contract Wage Increment - Prevailing Rate	8,461	8,185	8,185	
0015 Schedule Salary Adjustments	211,369	190,102	190,102	
0020 Overtime	400,000	400,000	400,000	656,058
0000 Personnel Services - Total*	\$57,482,975	\$52,775,390	\$52,775,390	\$52,391,364
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$86,250	\$86,250	\$86,250	\$74,772
0130 Postage	20,000	20,000	20,000	3,856
0135 For Delegate Agencies			500,000	40,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	415,429	890,169	390,169	395,669
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	406,084
0152 Advertising	63,092	63,092	63,092	60,104
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,372
0157 Rental of Equipment and Services	279,980	228,829	228,829	80,424
0162 Repair/Maintenance of Equipment	173,530	173,530	173,530	163,924
0164 Bookbinding	56,107	56,107	56,107	52,739
0165 Graphic Design Services	13,813	13,813	13,813	12,984
0166 Dues, Subscriptions and Memberships	199,732	199,732	199,732	187,748
0169 Technical Meeting Costs	28,000	30,000	30,000	30,000
0178 Freight and Express Charges	4,001	4,001	4,001	3,760
0181 Mobile Communication Services	2,000	2,800	2,800	1,800
0189 Telephone - Non-Centrex Billings	92,500	71,000	71,000	55,300
0190 Telephone - Non-Centrex Billings	249,000	327,000	327,000	325,640
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196 Data Circuits	1,110,885	1,110,885	1,110,885	1,070,885
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	18,110	20,175	20,175	14,871
0100 Contractual Services - Total*	\$3,463,942	\$3,948,896	\$3,948,896	\$3,187,032
0200 Travel				
0245 Reimbursement to Travelers	17,880	23,880	23,880	23,880
0200 Travel - Total*	\$17,880	\$23,880	\$23,880	\$23,880
0300 Commodities and Materials				
0340 Material and Supplies	\$37,988	\$37,988	\$37,988	\$37,988
0350 Stationery and Office Supplies	560,291	560,291	560,291	577,986
0361 Building Materials and Supplies	1,312	1,312	1,312	1,232
0365 Electrical Supplies	1,220	1,220	1,220	1,144
0300 Commodities and Materials - Total*	\$600,811	\$600,811	\$600,811	\$618,350
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	500,000			
0400 Equipment - Total*	\$500,000			

0346 - Library Fund
091 - Chicago Public Library - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	35,000	35,000	30,000
9400 Internal Transfers and Reimbursements - Total	\$20,000	\$35,000	\$35,000	\$30,000
Appropriation Total*	\$62,085,608	\$57,383,977	\$57,383,977	\$56,250,626

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3005 - Administration and Support Services						
9991 Commissioner of Chicago Public Library	1	\$172,020	1	\$167,004	1	\$167,004
9679 Deputy Commissioner	1	126,504	1	122,820	1	122,820
9679 Deputy Commissioner	1	126,072	1	122,400	1	122,400
9660 First Deputy Commissioner	1	153,408	1	148,944	1	148,944
7184 Pool Motor Truck Driver	1	36.45H	3	35.60H	3	35.60H
7183 Motor Truck Driver	4	37.00H	4	35.60H	4	35.60H
7183 Motor Truck Driver	2	36.45H				
5753 Graphic Arts and Reproduction Supervisor	1	87,564	1	73,212	1	73,212
5743 Graphic Artist III	1	80,232	1	76,932	1	76,932
5742 Graphic Artist II	1	40,020	1	38,376	1	38,376
1912 Project Coordinator	1	96,096	1	93,300	1	93,300
1912 Project Coordinator	1	79,812	1	77,484	1	77,484
1813 Senior Storekeeper	1	60,744	1	58,248	1	58,248
1813 Senior Storekeeper	1	57,924	1	55,536	1	55,536
1813 Senior Storekeeper	1	52,800	1	50,628	1	50,628
1576 Chief Voucher Expediter	1	58,032	1	76,932	1	76,932
1343 Director of Library Personnel	1	117,348	1	113,928	1	113,928
1342 Senior Personnel Assistant	2	88,044	1	84,420	1	84,420
1342 Senior Personnel Assistant	1	84,024	2	80,568	2	80,568
1342 Senior Personnel Assistant	1	80,232	1	76,932	1	76,932
1342 Senior Personnel Assistant	1	73,104	1	73,440	1	73,440
1342 Senior Personnel Assistant	1	48,168	1	66,948	1	66,948
1320 Leave of Absence Administrator	1	56,280	1	49,824	1	49,824
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
1304 Supervisor of Personnel Services	1	105,420	1	102,348	1	102,348
1302 Administrative Services Officer II	1	96,564	1	88,344	1	88,344
1301 Administrative Services Officer I	1	52,848				
1191 Contracts Administrator	1	86,112	1	83,604	1	83,604
0902 Audio Equipment Technician	1	55,344	1	50,628	1	50,628
0901 Audio-Visual Specialist	1	80,232	1	76,932	1	76,932
0802 Executive Administrative Assistant II	1	79,812	1	73,944	1	73,944
0719 Director of Marketing	1	88,416	1	85,860	1	85,860
0705 Director of Public Affairs	1	94,560	1	91,800	1	91,800
0703 Public Relations Representative III	1	92,136	1	88,344	1	88,344
0702 Public Relations Representative II	1	55,632	3	50,676	3	50,676
0702 Public Relations Representative II	2	52,848				
0701 Public Relations Representative I	1	84,024	1	76,932	1	76,932

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0694 Reprographics Technician III	2	73,104	2	70,092	2	70,092
0676 Web Developer/Administrator - CPL	1	96,696	1	93,876	1	93,876
0674 Director of Library Technology	1	133,428	1	129,540	1	129,540
0665 Senior Data Entry Operator	1	36,504	1	35,004	1	35,004
0642 Help Desk Supervisor - Excluded	1	96,096	1	93,300	1	93,300
0579 Librarian IV	1	105,108	1	100,776	1	100,776
0574 Librarian III	1	96,360	1	92,388	1	92,388
0573 Library Associate			1	45,108	1	45,108
0528 Director of Library Programs and Exhibit	1	113,376	1	110,364	1	110,364
0527 Library Division Chief	1	110,400	1	107,184	1	107,184
0527 Library Division Chief	1	102,660	1	79,968	1	79,968
0506 Librarian II	1	88,152	1	79,692	1	79,692
0506 Librarian II	1	57,120				
0501 Librarian I	2	79,836	2	76,548	2	76,548
0501 Librarian I	4	51,840	3	49,704	3	49,704
0447 Senior Library Clerk	1	60,744	1	58,248	1	58,248
0447 Senior Library Clerk	1	33,240	1	53,076	1	53,076
0447 Senior Library Clerk			1	31,872	1	31,872
0431 Clerk IV	2	73,104	2	70,092	2	70,092
0431 Clerk IV	1	57,924	1	66,948	1	66,948
0431 Clerk IV			1	38,376	1	38,376
0318 Assistant to the Commissioner	1	76,164	1	73,944	1	73,944
0313 Assistant Commissioner	1	119,148	1	116,172	1	116,172
0313 Assistant Commissioner	1	107,880	1	107,376	1	107,376
0311 Projects Administrator	1	108,960	1	105,792	1	105,792
0311 Projects Administrator	1	104,712	1	101,664	1	101,664
0309 Coordinator of Special Projects	1	100,668	1	97,740	1	97,740
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
0303 Administrative Assistant III	2	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	2	76,932	2	76,932
0302 Administrative Assistant II	1	45,516	1	41,640	1	41,640
0190 Accounting Technician II	1	76,584	2	70,092	2	70,092
0190 Accounting Technician II	1	73,104				
0118 Director of Finance	1	110,052	1	106,848	1	106,848
0103 Accountant III	3	96,360	3	92,388	3	92,388
0102 Accountant II	1	88,152	1	84,516	1	84,516
0101 Accountant I	2	79,836	2	76,548	2	76,548
Schedule Salary Adjustments		25,463		29,374		29,374
Section Position Total	90	\$7,468,227	90	\$7,170,102	90	\$7,170,102

3010 - References and Circulation Services

1325 Director of Library Staff Development	1	\$82,368	1	\$76,536	1	\$76,536
0950 Digital Media Coordinator	1	53,736	1	52,176	1	52,176
0902 Audio Equipment Technician	1	43,848	1	42,048	1	42,048
0901 Audio-Visual Specialist	1	80,232	1	76,932	1	76,932
0901 Audio-Visual Specialist	1	76,584	1	70,092	1	70,092
0840 Assistant Supervisor of Data Entry Operators	1	59,580	1	57,840	1	57,840
0802 Executive Administrative Assistant II	1	76,164	1	70,620	1	70,620
0729 Information Coordinator	1	67,800	1	62,820	1	62,820

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0579 Librarian IV	64	105,108	60	100,776	60	100,776
0579 Librarian IV	5	99,684	1	95,580	1	95,580
0579 Librarian IV	3	91,248	5	91,464	5	91,464
0579 Librarian IV	1	87,276	5	87,492	5	87,492
0579 Librarian IV	1	83,112	3	83,688	3	83,688
0579 Librarian IV	1	79,044	1	79,692	1	79,692
0579 Librarian IV	1	75,360	1	70,092	1	70,092
0579 Librarian IV	3	73,104	9	66,588	9	66,588
0579 Librarian IV	7	69,444				
0575 Library Associate - Hourly	72,610H	26.18H	50,370H	24.36H	50,370H	24.36H
0574 Librarian III	37	96,360	37	92,388	37	92,388
0574 Librarian III	2	91,248	3	87,492	3	87,492
0574 Librarian III	3	87,276	1	83,688	1	83,688
0574 Librarian III	4	83,112	2	79,692	2	79,692
0574 Librarian III	2	75,360	1	75,792	1	75,792
0574 Librarian III	1	71,760	1	72,264	1	72,264
0574 Librarian III	1	66,204	3	68,796	3	68,796
0574 Librarian III	15	62,904	3	63,480	3	63,480
0574 Librarian III			13	60,312	13	60,312
0573 Library Associate	11	72,480	12	69,492	12	69,492
0573 Library Associate	3	47,040	3	45,108	3	45,108
0539 Library Page	191,660H	13.00H	197,101H	13.00H	197,101H	13.00H
0527 Library Division Chief	2	110,400	3	107,184	3	107,184
0527 Library Division Chief	1	85,992	1	79,968	1	79,968
0527 Library Division Chief	1	82,368				
0517 District Chief	1	119,412	2	115,932	2	115,932
0517 District Chief	1	107,244	1	95,292	1	95,292
0517 District Chief	1	102,660				
0514 Regional Library Director	1	110,400	1	107,184	1	107,184
0514 Regional Library Director	1	85,992	1	79,968	1	79,968
0507 Senior Archival Specialist	1	65,040	1	57,648	1	57,648
0506 Librarian II	46	88,152	45	84,516	45	84,516
0506 Librarian II	2	83,112	4	79,692	4	79,692
0506 Librarian II	1	79,044	1	72,264	1	72,264
0506 Librarian II	1	75,360	1	68,796	1	68,796
0506 Librarian II	2	71,760	3	65,448	3	65,448
0506 Librarian II	2	68,256	1	62,364	1	62,364
0506 Librarian II	1	65,040	2	57,648	2	57,648
0506 Librarian II	1	61,992	17	54,768	17	54,768
0506 Librarian II	4	60,120				
0506 Librarian II	14	57,120				
0503 Librarian I - Hourly	960H	28.85H	10,720H	26.85H	10,720H	26.85H
0502 Archival Specialist	1	68,256	1	62,364	1	62,364
0502 Archival Specialist	1	58,956	1	52,320	1	52,320
0501 Librarian I	44	79,836	51	76,548	51	76,548
0501 Librarian I	9	71,760	4	72,264	4	72,264
0501 Librarian I	3	68,256	1	68,796	1	68,796
0501 Librarian I	1	61,992	10	65,448	10	65,448
0501 Librarian I	15	58,956	4	62,364	4	62,364
0501 Librarian I	14	54,564	5	56,532	5	56,532
0501 Librarian I	54	51,840	12	52,320	12	52,320
0501 Librarian I			50	49,704	50	49,704

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0449 Head Library Clerk	27	73,104	23	70,092	23	70,092
0449 Head Library Clerk	5	69,828	8	66,948	8	66,948
0449 Head Library Clerk	5	66,612	5	63,876	5	63,876
0449 Head Library Clerk	7	63,600	9	60,972	9	60,972
0449 Head Library Clerk	1	60,744	3	58,248	3	58,248
0449 Head Library Clerk	2	57,924	1	55,536	1	55,536
0449 Head Library Clerk	2	52,284	1	53,076	1	53,076
0449 Head Library Clerk	1	49,908	1	47,844	1	47,844
0449 Head Library Clerk	1	47,652	1	43,644	1	43,644
0449 Head Library Clerk	2	45,516	1	40,392	1	40,392
0449 Head Library Clerk	1	42,120	5	38,376	5	38,376
0449 Head Library Clerk	3	40,020				
0448 Senior Library Clerk - Hourly	6,720H	18.50H	6,720H	17.21H	6,720H	17.21H
0447 Senior Library Clerk	25	60,744	25	58,248	25	58,248
0447 Senior Library Clerk	3	57,924	2	55,536	2	55,536
0447 Senior Library Clerk	6	55,344	5	53,076	5	53,076
0447 Senior Library Clerk	9	52,800	7	50,628	7	50,628
0447 Senior Library Clerk	1	50,388	6	48,312	6	48,312
0447 Senior Library Clerk	2	48,132	2	46,152	2	46,152
0447 Senior Library Clerk	2	37,752	1	44,088	1	44,088
0447 Senior Library Clerk	11	33,240	1	39,744	1	39,744
0447 Senior Library Clerk			7	31,872	7	31,872
0447 Senior Library Clerk			1	33,552	1	33,552
0447 Senior Library Clerk			1	34,584	1	34,584
0446 Library Clerk - Hourly	66,200H	16.87H	65,240H	15.69H	65,240H	15.69H
0445 Library Clerk	21	55,344	21	53,076	21	53,076
0445 Library Clerk	4	52,800	5	50,628	5	50,628
0445 Library Clerk	10	50,388	12	48,312	12	48,312
0445 Library Clerk	9	48,132	16	46,152	16	46,152
0445 Library Clerk	9	45,972	9	44,088	9	44,088
0445 Library Clerk	1	41,880	4	42,048	4	42,048
0445 Library Clerk	1	39,612	1	36,204	1	36,204
0445 Library Clerk	1	37,752	1	34,584	1	34,584
0445 Library Clerk	4	34,440	7	30,588	7	30,588
0445 Library Clerk	1	32,892	20	29,064	20	29,064
0445 Library Clerk	6	31,908				
0445 Library Clerk	29	30,312				
0443 Clerk II - Hourly	1,040H	16.87H	1,040H	15.69H	1,040H	15.69H
0437 Supervising Clerk - Excluded	1	59,580	1	57,840	1	57,840
0432 Supervising Clerk	1	80,232	1	73,440	1	73,440
0432 Supervising Clerk	1	76,584	1	46,188	1	46,188
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0430 Clerk III	1	55,344	1	50,628	1	50,628
0347 Sponsorship Coordinator	1	67,800	1	62,820	1	62,820
0309 Coordinator of Special Projects	1	72,024	1	69,924	1	69,924
0308 Staff Assistant	1	52,848				

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	69,828	2	66,948	2	66,948
0302 Administrative Assistant II	2	66,612	2	60,972	2	60,972
0302 Administrative Assistant II	1	57,924	1	55,536	1	55,536
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		172,742		146,725		146,725
Section Position Total	628	\$49,270,151	624	\$47,104,152	624	\$47,104,152

3016 - Technical Services

1813 Senior Storekeeper	1	\$57,924	1	\$55,536	1	\$55,536
1559 Purchasing Manager	1	115,656	1	112,284	1	112,284
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	2	63,600	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	60,744	1	58,248	1	58,248
0665 Senior Data Entry Operator			1	55,536	1	55,536
0579 Librarian IV	1	105,108	1	100,776	1	100,776
0579 Librarian IV	1	79,044	1	72,264	1	72,264
0576 Electronic Resources Librarian	1	105,108	1	100,776	1	100,776
0574 Librarian III	2	96,360	2	92,388	2	92,388
0573 Library Associate	1	72,480	1	69,492	1	69,492
0525 Assistant Coordinator of Collection Management	1	91,752	1	85,008	1	85,008
0506 Librarian II	1	88,152	1	84,516	1	84,516
0506 Librarian II	1	75,360	1	68,796	1	68,796
0501 Librarian I	1	79,836	1	76,548	1	76,548
0449 Head Library Clerk	1	63,600	1	60,972	1	60,972
0447 Senior Library Clerk	1	52,800	1	50,628	1	50,628
0447 Senior Library Clerk	1	50,388	2	31,872	2	31,872
0447 Senior Library Clerk	1	33,240				
0432 Supervising Clerk	1	48,168	1	84,420	1	84,420
0431 Clerk IV	3	73,104	2	70,092	2	70,092
0431 Clerk IV	1	69,828	2	66,948	2	66,948
0430 Clerk III	1	60,744	1	55,536	1	55,536
0302 Administrative Assistant II	1	55,344	1	38,376	1	38,376
Schedule Salary Adjustments		11,833		7,849		7,849
Section Position Total	27	\$1,982,953	27	\$1,885,009	27	\$1,885,009

3021 - Property Management Services

7185 Foreman of Motor Truck Drivers	1	\$38.45H	1	\$37.56H	1	\$37.56H
7183 Motor Truck Driver	3	37.00H	3	35.60H	3	35.60H
1815 Principal Storekeeper	1	63,600	1	60,972	1	60,972
1813 Senior Storekeeper	2	52,800	1	50,628	1	50,628
1813 Senior Storekeeper			1	48,312	1	48,312
Schedule Salary Adjustments		1,331		97		97
Section Position Total	7	\$481,387	7	\$460,278	7	\$460,278

Position Total	752	\$59,202,718	748	\$56,619,541	748	\$56,619,541
Turnover		(2,128,204)		(4,252,336)		(4,252,336)
Position Net Total	752	\$57,074,514	748	\$52,367,205	748	\$52,367,205

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$1,117,086	\$1,117,086
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	3,316,774	2,607,669	2,549,216
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	8,230,265	5,703,660	3,877,226
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	85,900	69,644	61,853
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	367,553
0051	Claims Under Unemployment Insurance Act	248,969	248,969	77,595
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	253,407	187,868	208,668
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	393,417	285,618	300,654
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	79,348
0000 Personnel Services - Total*		\$13,163,732	\$10,855,514	\$10,855,514
0100 Contractual Services				
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,568,355	\$1,707,759	\$928,290
0142	Accounting and Auditing	110,000	110,000	92,056
0190	Telephone - Non-Centrex Billings	144,000	280,000	280,000
0100 Contractual Services - Total*		\$1,822,355	\$2,097,759	\$1,020,346
0400 Equipment				
0420	Furniture and Fixtures	\$752,000	\$1,400,000	\$1,400,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	578,000	880,000	880,000
0450	Vehicles	100,000	100,000	97,696
0400 Equipment - Total*		\$1,430,000	\$2,380,000	\$97,696
0900 Financial Purposes as Specified				
0955	Interest on Library Financing	1,755,000	1,200,000	2,147,429
0900 Financial Purposes as Specified - Total		\$1,755,000	\$1,200,000	\$2,147,429
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$19,150	\$19,150	\$19,150
9076	City's Contribution to Medicare Tax	810,584	810,584	810,584
9000 Purposes as Specified - Total		\$829,734	\$829,734	\$829,734
9100 Purposes as Specified				
9112	Property Maintenance Contract for the Harold Washington Library Center	\$7,835,236	\$7,335,236	\$7,335,236
9199	For Purchase of Chicago Public Library Books and Materials	6,385,000	8,415,000	7,449,079
9100 Purposes as Specified - Total		\$14,220,236	\$15,750,236	\$14,784,315

0346 - Library Fund
099 - Finance General - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	3,141,000	3,141,000	3,141,000	
9900 Pension Purposes as Specified - Total	\$3,141,000	\$3,141,000	\$3,141,000	
Appropriation Total*	\$36,362,057	\$36,254,243	\$36,254,243	\$26,401,633

Fund Total	\$114,492,000	\$109,456,000	\$109,456,000	\$95,225,332
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Fund Position Total	765	\$60,470,998	761	\$57,819,184	761	\$57,819,184
Turnover		(2,166,251)		(4,288,118)		(4,288,118)
Fund Position Net Total	765	\$58,304,747	761	\$53,531,066	761	\$53,531,066

0353 - Emergency Communication Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$54,781,875	\$53,277,995	\$53,277,995	
0011 Contract Wage Increment - Salary	1,166,102	1,083,099	1,083,099	
0012 Contract Wage Increment - Prevailing Rate	148,289	121,670	121,670	
0015 Schedule Salary Adjustments	401,943	435,005	435,005	
0020 Overtime	6,020,000	6,020,000	6,020,000	
0091 Uniform Allowance	237,000	244,202	244,202	
0000 Personnel Services - Total*	\$62,755,209	\$61,181,971	\$61,181,971	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$17,041,905	\$18,430,905	\$18,430,905	
0139 For Professional Services for Information Technology Development	7,500,000	7,500,000	7,500,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,629,069	4,308,534	4,308,534	
0142 Accounting and Auditing	75,000	100,000	100,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,000	4,000	4,000	
0157 Rental of Equipment and Services	526,272	516,172	516,172	
0162 Repair/Maintenance of Equipment	388,000	274,000	274,000	
0166 Dues, Subscriptions and Memberships	19,930	11,700	11,700	
0169 Technical Meeting Costs	400	5,564	5,564	
0181 Mobile Communication Services	355,000	355,000	355,000	
0189 Telephone - Non-Centrex Billings	2,636,100	2,636,100	2,636,100	
0190 Telephone - Non-Centrex Billings	380,000	260,000	260,000	
0196 Data Circuits	1,631,000	1,631,000	1,631,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,218,612	3,218,612	3,218,612	
0100 Contractual Services - Total*	\$38,405,288	\$39,251,587	\$39,251,587	
0300 Commodities and Materials				
0319 Clothing	\$59,400	\$37,238	\$37,238	
0340 Material and Supplies	301,082	295,000	295,000	
0350 Stationery and Office Supplies	22,750	17,684	17,684	
0360 Repair Parts and Material	425,100	350,100	350,100	
0365 Electrical Supplies	115,000	115,000	115,000	
0300 Commodities and Materials - Total*	\$923,332	\$815,022	\$815,022	
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$40,000	\$40,000	\$40,000	
0423 Communication Devices	14,984	16,435	16,435	
0400 Equipment - Total*	\$54,984	\$56,435	\$56,435	
Appropriation Total*	\$102,138,813	\$101,305,015	\$101,305,015	

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Operations						
4030 - Training						
8608	1	\$110,052	1	\$106,848	1	\$106,848
8602	1	89,124	1	85,056	1	85,056
8602	1	85,056	1	81,156	1	81,156
8602	2	81,156	2	77,520	2	77,520
8602	3	73,992	3	73,992	3	73,992
8602	1	52,776				
		1,764		4,697		4,697
Subsection Position Total	9	\$723,060	8	\$654,773	8	\$654,773
4040 - Police Dispatch						
9684	1	\$129,072	1	\$125,316	1	\$125,316
8608	6	107,244	6	104,124	6	104,124
8604	22	99,024	22	99,024	22	99,024
8602	14	93,312	16	93,312	16	93,312
8602	29	89,124	9	89,124	9	89,124
8602	38	85,056	49	85,056	49	85,056
8602	35	81,156	36	81,156	36	81,156
8602	12	77,520	23	77,520	23	77,520
8602	16	73,992	18	73,992	18	73,992
8602	18	70,644	13	70,644	13	70,644
8602	16	67,464	9	67,464	9	67,464
8602	15	60,648	17	60,648	17	60,648
8602	2	57,912	12	57,912	12	57,912
8602	21	55,260	2	55,260	2	55,260
8602		52,776		52,776		52,776
8602	29	52,776	27	52,776	27	52,776
8601	12	85,056	14	85,056	14	85,056
8601	5	81,156	3	81,156	3	81,156
8601	13	77,520	6	77,520	6	77,520
8601	26	73,992	28	73,992	28	73,992
8601	28	70,644	34	70,644	34	70,644
8601	14	67,464	16	67,464	16	67,464
8601	9	64,392	2	64,392	2	64,392
8601	4	61,464	10	61,464	10	61,464
8601	13	55,260	5	55,260	5	55,260
8601	31	52,776	16	52,776	16	52,776
8601	5	50,412	29	50,412	29	50,412
8601	8	48,072	19	48,072	19	48,072
		271,097		315,199		315,199
Subsection Position Total	442	\$32,464,337	442	\$32,221,975	442	\$32,221,975

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3010 - Operations - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4045 - Fire Dispatch						
9684 Deputy Director	1	\$125,244	1	\$121,596	1	\$121,596
8609 Coordinating Fire Communications	2	10,556M	2	10,036M	2	10,036M
8607 Supervising Fire Communications Operator	11	9,862.67M	11	9,342.67M	11	9,342.67M
8606 Fire Communications Operator II	32	99,828	33	95,712	33	95,712
8606 Fire Communications Operator II	5	84,840	4	81,336	4	81,336
8605 Fire Communications Operator I	24	71,268	26	68,328	26	68,328
8605 Fire Communications Operator I	4	67,776	4	64,992	4	64,992
8605 Fire Communications Operator I	8	53,460	6	51,264	6	51,264
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		51,854		8,340		8,340
Subsection Position Total	88	\$7,840,458	88	\$7,505,392	88	\$7,505,392

4055 - Alternate Response Section

8604 Supervising Police Communications Operator	3	\$99,024	3	\$99,024	3	\$99,024
8601 Police Communications Operator I	1	64,392	1	61,464	1	61,464
8601 Police Communications Operator I	25	55,260	30	52,776	30	52,776
8601 Police Communications Operator I	30	52,776	30	50,412	30	50,412
8601 Police Communications Operator I	1	50,412				
8601 Police Communications Operator I	4	48,072				
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		70,366		67,288		67,288
Subsection Position Total	64	\$3,639,310	65	\$3,567,652	65	\$3,567,652
Section Position Total	603	\$44,667,165	603	\$43,949,792	603	\$43,949,792

3020 - Administrative Services

4021 - Investigations

8605 Fire Communications Operator I	1	\$71,268	1	\$68,328	1	\$68,328
8604 Supervising Police Communications Operator	1	99,024	1	99,024	1	99,024
8602 Police Communications Operator II	2	85,056	1	85,056	1	85,056
8602 Police Communications Operator II	1	73,992	1	81,156	1	81,156
8602 Police Communications Operator II	1	52,776	1	73,992	1	73,992
8602 Police Communications Operator II			1	52,776	1	52,776
8601 Police Communications Operator I	2	77,520	1	77,520	1	77,520
8601 Police Communications Operator I	1	73,992	1	73,992	1	73,992
8601 Police Communications Operator I	12	48,072	1	70,644	1	70,644
8601 Police Communications Operator I			2	48,072	2	48,072
8601 Police Communications Operator I			10	50,412	10	50,412
8601 Police Communications Operator I			1	52,776	1	52,776
0302 Administrative Assistant II	1	42,120	1	38,376	1	38,376
Schedule Salary Adjustments		152		29,073		29,073
Subsection Position Total	22	\$1,315,340	23	\$1,402,977	23	\$1,402,977
Section Position Total	22	\$1,315,340	23	\$1,402,977	23	\$1,402,977

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3030 - Emergency Management						
4086 - Planning and Preparedness						
9684 Deputy Director	1	\$125,244	1	\$121,644	1	\$121,644
9684 Deputy Director	1	111,144				
8621 Manager of Emergency Management Services	1	90,828	1	84,168	1	84,168
8620 Senior Emergency Management Coordinator	4	69,864	1	97,056	1	97,056
8620 Senior Emergency Management Coordinator			1	66,984	1	66,984
8620 Senior Emergency Management Coordinator			2	92,592	2	92,592
Schedule Salary Adjustments		2,556		3,366		3,366
Subsection Position Total	7	\$609,228	6	\$558,402	6	\$558,402
Section Position Total	7	\$609,228	6	\$558,402	6	\$558,402
3040 - Technology						
4100 - IT Management						
1730 Program Analyst	1	\$105,948	1	\$101,592	1	\$101,592
0658 Chief Data Base Analyst			1	115,704	1	115,704
0629 Principal Programmer/Analyst	1	113,652	1	106,848	1	106,848
0625 Chief Programmer/Analyst	2	133,644	2	128,136	2	128,136
0625 Chief Programmer/Analyst	1	113,652	1	104,328	1	104,328
0620 GIS Analyst	1	52,848				
0619 Chief Systems Programmer	1	116,820	1	113,412	1	113,412
0602 Principal Systems Programmer	1	118,764	1	108,972	1	108,972
0602 Principal Systems Programmer	1	113,652	1	104,328	1	104,328
0601 Director of Information Systems	1	114,528	1	111,192	1	111,192
Schedule Salary Adjustments		3,996		3,761		3,761
Subsection Position Total	10	\$1,121,148	10	\$1,126,409	10	\$1,126,409
4105 - Internal Secure Communications Network						
9684 Deputy Director	1	\$123,996	1	\$120,384	1	\$120,384
9528 Laborer - Bureau of Electricity	2	42.72H	2	40.20H	2	40.20H
7183 Motor Truck Driver	3	36.45H	3	35.60H	3	35.60H
6674 Machinist	2	48.38H	2	46.35H	2	46.35H
5814 Electrical Engineer IV	1	114,780	1	110,064	1	110,064
5085 General Foreman of Linemen	1	10,556M	1	10,036M	1	10,036M
5084 Foreman of Linemen - Salaried	5	9,862.67M	5	9,342.67M	5	9,342.67M
5081 Lineman	10	51.90H	10	48.90H	10	48.90H
5080 Lineman - Salaried	22	8,996M	22	8,476M	22	8,476M
5036 Electrical Mechanic - Salaried	4	8,380.67M	4	7,990.67M	4	7,990.67M
Subsection Position Total	51	\$5,420,368	51	\$5,131,968	51	\$5,131,968
4115 - Citywide Radio Communications						
5040 Foreman of Electrical Mechanics	4	\$51.35H	4	\$49.10H	4	\$49.10H
5035 Electrical Mechanic	34	48.35H	32	46.10H	32	46.10H
1811 Storekeeper	1	31,740				
Subsection Position Total	39	\$3,878,284	36	\$3,476,928	36	\$3,476,928
Section Position Total	100	\$10,419,800	97	\$9,735,305	97	\$9,735,305

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3050 - City Operations						
4165 - Operations Center						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer	1	69,828	3	63,876	3	63,876
8625 Emergency Management Communications Officer	2	66,612	3	46,188	3	46,188
8625 Emergency Management Communications Officer	3	48,168				
8621 Manager of Emergency Management Services	1	82,788	2	73,212	2	73,212
8621 Manager of Emergency Management Services	1	75,408				
Schedule Salary Adjustments		158		4,312		4,312
Subsection Position Total	8	\$545,264	8	\$520,282	8	\$520,282
Section Position Total	8	\$545,264	8	\$520,282	8	\$520,282
Position Total	740	\$57,556,797	737	\$56,166,758	737	\$56,166,758
Turnover		(2,372,979)		(2,453,758)		(2,453,758)
Position Net Total	740	\$55,183,818	737	\$53,713,000	737	\$53,713,000

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,648,415	\$499,312	\$499,312	
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	6,571,795	1,075,612	1,075,612	
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	68,590	13,335	13,335	
0051 Claims Under Unemployment Insurance Act	15,063	15,063	15,063	
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	202,344	35,973	35,973	
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	314,140	54,690	54,690	
0000 Personnel Services - Total*	\$9,820,347	\$1,693,985	\$1,693,985	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,378,016			
0139 For Professional Services for Information Technology Development	8,824			
0100 Contractual Services - Total*	\$1,386,840			
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,930,000	7,813,000	7,813,000	
9600 Reimbursements - Total	\$7,930,000	\$7,813,000	\$7,813,000	
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	12,972,000	10,641,000	10,641,000	
9900 Pension Purposes as Specified - Total	\$12,972,000	\$10,641,000	\$10,641,000	
Appropriation Total*	\$32,109,187	\$20,147,985	\$20,147,985	

Fund Total	\$134,248,000	\$121,453,000	\$121,453,000	
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Fund Position Total	740	\$57,556,797	737	\$56,166,758	737	\$56,166,758
Turnover		(2,372,979)		(2,453,758)		(2,453,758)
Fund Position Net Total	740	\$55,183,818	737	\$53,713,000	737	\$53,713,000

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	436,020	410,803	410,803	382,982
0000 Personnel Services - Total*	\$436,020	\$410,803	\$410,803	\$382,982
Appropriation Total*	\$436,020	\$410,803	\$410,803	\$382,982

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Administrative						
9639 Assistant to Mayor	1	\$131,328	1	\$127,500	1	\$127,500
Section Position Total	1	\$131,328	1	\$127,500	1	\$127,500
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary	1	\$68,292	1	\$66,300	1	\$66,300
Section Position Total	1	\$68,292	1	\$66,300	1	\$66,300
3040 - Office of International Relations						
9639 Assistant to Mayor	1	\$115,572	1	\$112,200	1	\$112,200
9637 Administrative Assistant	1	68,292	1	66,300	1	66,300
9637 Administrative Assistant	1	52,536	1	51,000	1	51,000
Section Position Total	3	\$236,400	3	\$229,500	3	\$229,500
Position Total	5	\$436,020	5	\$423,300	5	\$423,300
Turnover				(12,497)		(12,497)
Position Net Total	5	\$436,020	5	\$410,803	5	\$410,803

015 - CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	162,990	153,388	153,388	140,495
0300 Commodities and Materials	3,720	8,720	8,720	601
Appropriation Total*	\$166,710	\$162,108	\$162,108	\$141,096

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,465,606	\$6,182,950	\$6,182,950	\$5,321,661
0015 Schedule Salary Adjustments	23,967	30,032	30,032	
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	60,225
0000 Personnel Services - Total*	\$6,589,573	\$6,312,982	\$6,312,982	\$5,381,886
0100 Contractual Services				
0125 Office and Building Services	\$25,000	\$25,000	\$25,000	\$22,334
0130 Postage	45,000	45,000	45,000	39,363
0135 For Delegate Agencies	742,000	742,000	742,000	739,000
0138 For Professional Services for Information Technology Maintenance	71,550	71,550	71,550	71,550
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,891,178	1,487,702	1,487,702	1,987,088
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	80,000	100,000	100,000	117,318
0152 Advertising	189,000	169,000	169,000	76,036
0153 Promotions	12,000	12,000	12,000	10,851
0159 Lease Purchase Agreements for Equipment and Machinery	31,524	31,524	31,524	31,395
0166 Dues, Subscriptions and Memberships	39,500	39,500	39,500	39,046
0172 For the Cost of Insurance Premiums and Expenses	404,750	404,750	404,750	375,862
0181 Mobile Communication Services	11,450	11,450	11,450	14,520
0189 Telephone - Non-Centrex Billings	48,600	39,800	39,800	36,800
0190 Telephone - Non-Centrex Billings	45,200	77,000	77,000	75,000
0191 Telephone - Relocations of Phone Lines		25,000	25,000	25,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,200	14,520	14,520	4,939
0100 Contractual Services - Total*	\$3,641,952	\$3,295,796	\$3,295,796	\$3,666,102
0200 Travel				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$1,148
0245 Reimbursement to Travelers	6,000	6,000	6,000	
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	\$1,148
0300 Commodities and Materials				
0340 Material and Supplies	\$50,000	\$50,000	\$50,000	\$44,608
0350 Stationery and Office Supplies	45,000	45,000	45,000	41,035
0300 Commodities and Materials - Total*	\$95,000	\$95,000	\$95,000	\$85,643
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	8,308,160	7,080,707	7,080,707	6,950,831
9100 Purposes as Specified - Total	\$8,308,160	\$7,080,707	\$7,080,707	\$6,950,831
9200 Purposes as Specified				
9219 Implementation of Cultural Plan	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
9288 For Expenses Related to Programming for Millennium Park	1,465,500	265,500	265,500	265,090
9200 Purposes as Specified - Total	\$2,715,500	\$1,515,500	\$1,515,500	\$1,515,090

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations		Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000			
9400 Internal Transfers and Reimbursements - Total		\$10,000			
9800 Special Events Projects					
9803	For Programming and Marketing	\$2,400,741	\$2,400,741	\$2,400,741	\$2,399,284
9805	For Festival Production	7,240,253	7,240,253	7,240,253	7,210,894
9807	For Redemption Expenses	2,500,000	2,500,000	2,500,000	2,500,000
9813	For Local Promotions and Marketing	853,720	853,720	853,720	852,820
9800 Special Events Projects - Total		\$12,994,714	\$12,994,714	\$12,994,714	\$12,962,998
Appropriation Total*		\$34,365,399	\$31,305,199	\$31,305,199	\$30,563,698

Positions and Salaries

Position	No	Mayor's 2019 Recommendations		No	2018 Revised		No	2018 Appropriation	
		Rate			Rate			Rate	
3200 - Executive Administration									
9923	Commissioner of Cultural Affairs and Special Events	1	\$159,696	1	\$155,040	1	\$155,040	1	\$155,040
9660	First Deputy Commissioner	1	130,380	1	130,008	1	130,008	1	130,008
0802	Executive Administrative Assistant II	1	64,704	1	59,976	1	59,976	1	59,976
0320	Assistant to the Commissioner	1	96,096	1	93,300	1	93,300	1	93,300
0311	Projects Administrator			1	88,440	1	88,440		
0311	Projects Administrator			1	99,648	1	99,648		
	Schedule Salary Adjustments		2,375		2,252		2,252		
Section Position Total		4	\$453,251	6	\$628,664	6	\$628,664		
3205 - Finance and Administration									
9679	Deputy Commissioner	1	\$111,144	1	\$125,424	1	\$125,424	1	\$125,424
1576	Chief Voucher Expediter	1	105,948	1	101,592	1	101,592	1	101,592
1525	Director of Purchase Contract Administration	1	96,096	1	93,300	1	93,300	1	93,300
0634	Data Services Administrator			1	97,740	1	97,740		
0365	Personal Assistant			1	63,036	1	63,036		
0345	Contracts Coordinator	1	87,564	1	80,376	1	80,376		
0345	Contracts Coordinator	1	72,024						
0313	Assistant Commissioner	1	91,092	1	88,440	1	88,440	1	88,440
0308	Staff Assistant	1	52,848						
0229	Chief Revenue Analyst	1	88,416						
0124	Finance Officer	1	95,388	1	87,492	1	87,492	1	87,492
0118	Director of Finance	1	92,928						
	Schedule Salary Adjustments		1,302		1,021		1,021		1,021
Section Position Total		10	\$894,750	8	\$738,421	8	\$738,421		

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3210 - Arts and Creative Industries						
4205 - Performing Arts						
1757 Program Director - Cultural Affairs			1	\$92,952	1	\$92,952
Subsection Position Total			1	\$92,952	1	\$92,952
4275 - Arts and Creative Industries Administration						
9679 Deputy Commissioner	1	\$113,376	1	\$110,004	1	\$110,004
0801 Executive Administrative Assistant I	1	72,744	1	68,556	1	68,556
0311 Projects Administrator	1	91,092	1	88,452	1	88,452
Schedule Salary Adjustments				344		344
Subsection Position Total	3	\$277,212	3	\$267,356	3	\$267,356
4280 - Visual Arts						
1778 Program Coordinator - Special Events	1	\$115,656				
1778 Program Coordinator - Special Events	1	70,272				
1757 Program Director - Cultural Affairs	4	95,736	1	92,952	1	92,952
1756 Cultural Affairs Coordinator II	1	79,812	1	68,220	1	68,220
1756 Cultural Affairs Coordinator II	3	70,272	1	65,820	1	65,820
1756 Cultural Affairs Coordinator II	1	61,776	1	57,252	1	57,252
1756 Cultural Affairs Coordinator II	1	58,968				
1430 Policy Analyst	1	76,164				
0715 Curator of Exhibits	1	87,564	1	85,008	1	85,008
Schedule Salary Adjustments		5,131		2,262		2,262
Subsection Position Total	14	\$1,149,103	5	\$371,514	5	\$371,514
4285 - Creative Industry						
9684 Deputy Director			1	\$89,328	1	\$89,328
1781 Special Events Coordinator II			1	70,620	1	70,620
1757 Program Director - Cultural Affairs			1	92,952	1	92,952
1756 Cultural Affairs Coordinator II			1	57,252	1	57,252
1430 Policy Analyst			1	68,232	1	68,232
0346 Program Director - Special Events			1	104,124	1	104,124
0345 Contracts Coordinator			1	68,220	1	68,220
0318 Assistant to the Commissioner			1	85,008	1	85,008
0313 Assistant Commissioner			1	100,656	1	100,656
Schedule Salary Adjustments				2,214		2,214
Subsection Position Total			9	\$738,606	9	\$738,606
Section Position Total	17	\$1,426,315	18	\$1,470,428	18	\$1,470,428

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3215 - Events Programming						
4235 - Event Permits						
9684 Deputy Director	1	\$92,004				
9652 Director of Special Events	1	123,600				
1782 Special Events Coordinator III	2	87,564	1	85,008	1	85,008
1781 Special Events Coordinator II	1	72,744				
1780 Special Events Coordinator I	1	65,376	1	60,564	1	60,564
1778 Program Coordinator - Special Events	1	115,656	1	107,220	1	107,220
1756 Cultural Affairs Coordinator II	1	61,776				
1756 Cultural Affairs Coordinator II	2	58,968				
1430 Policy Analyst	1	70,284				
0443 Clerk II - Hourly	1,040H	17.54H				
0346 Program Director - Special Events	1	114,528	1	111,192	1	111,192
0346 Program Director - Special Events	1	107,880				
0346 Program Director - Special Events	1	107,244				
0318 Assistant to the Commissioner	1	53,736				
Schedule Salary Adjustments		2,893		4,645		4,645
Subsection Position Total	15	\$1,299,027	4	\$368,629	4	\$368,629
4295 - Event Programming						
9652 Director of Special Events			1	\$120,000	1	\$120,000
1778 Program Coordinator - Special Events			2	112,284	2	112,284
1757 Program Director - Cultural Affairs			2	92,952	2	92,952
1756 Cultural Affairs Coordinator II			3	57,252	3	57,252
1756 Cultural Affairs Coordinator II			2	68,220	2	68,220
1756 Cultural Affairs Coordinator II			1	73,944	1	73,944
1430 Policy Analyst			1	73,944	1	73,944
0443 Clerk II - Hourly			1,040H	16.81H	1,040H	16.81H
Schedule Salary Adjustments				6,594		6,594
Subsection Position Total			12	\$1,010,632	12	\$1,010,632
Section Position Total	15	\$1,299,027	16	\$1,379,261	16	\$1,379,261
3220 - Strategic Initiatives and Partnerships						
9679 Deputy Commissioner	1	\$111,144	1	\$107,904	1	\$107,904
1778 Program Coordinator - Special Events			1	97,740	1	97,740
1757 Program Director - Cultural Affairs	1	95,736	1	110,076	1	110,076
1757 Program Director - Cultural Affairs	1	92,004	2	92,952	2	92,952
1756 Cultural Affairs Coordinator II	1	61,776	1	57,252	1	57,252
0347 Sponsorship Coordinator	1	91,752	1	89,076	1	89,076
0347 Sponsorship Coordinator	1	67,800	1	81,192	1	81,192
0347 Sponsorship Coordinator			1	62,820	1	62,820
0347 Sponsorship Coordinator			1	65,820	1	65,820
0346 Program Director - Special Events			1	99,648	1	99,648
0313 Assistant Commissioner	1	103,680				
0311 Projects Administrator	1	102,636				
0311 Projects Administrator	1	91,092				
Schedule Salary Adjustments		200		2,862		2,862
Section Position Total	9	\$817,820	11	\$960,294	11	\$960,294

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3225 - Marketing and Communication						
6409 Graphic Artist III	1	\$88,044	1	\$84,420	1	\$84,420
5737 Creative Director	1	100,668	1	93,300	1	93,300
1912 Project Coordinator	1	83,628	1	81,192	1	81,192
1778 Program Coordinator - Special Events	1	100,668				
1757 Program Director - Cultural Affairs	1	92,004	1	86,700	1	86,700
1757 Program Director - Cultural Affairs	1	89,304				
1756 Cultural Affairs Coordinator II	1	70,272				
1756 Cultural Affairs Coordinator II	1	61,776				
0790 Public Relations Coordinator	1	100,668	1	93,300	1	93,300
0790 Public Relations Coordinator	1	75,408	1	69,924	1	69,924
0789 Public Relations Rep III - Excluded	1	79,812				
0705 Director of Public Affairs	1	103,680	1	100,656	1	100,656
0703 Public Relations Representative III			1	77,484	1	77,484
0347 Sponsorship Coordinator	1	83,628				
0347 Sponsorship Coordinator	1	70,272				
0346 Program Director - Special Events	1	102,636				
Schedule Salary Adjustments		12,066		7,838		7,838
Section Position Total	15	\$1,314,534	8	\$694,814	8	\$694,814
3232 - Cultural Planning and Operations						
9679 Deputy Commissioner	1	\$113,376	1	\$111,192	1	\$111,192
4546 Director of Facilities Management	1	100,620	1	97,740	1	97,740
1782 Special Events Coordinator III			1	70,620	1	70,620
1782 Special Events Coordinator III			1	85,008	1	85,008
1778 Program Coordinator - Special Events	1	100,668	1	97,740	1	97,740
1757 Program Director - Cultural Affairs	1	92,004				
1756 Cultural Affairs Coordinator II	1	76,164	1	57,252	1	57,252
0911 Production Assistant	1	30,792	1	29,892	1	29,892
0634 Data Services Administrator	1	100,668				
0346 Program Director - Special Events			1	104,736	1	104,736
0308 Staff Assistant			1	50,676	1	50,676
0229 Chief Revenue Analyst			1	97,740	1	97,740
Section Position Total	7	\$614,292	10	\$802,596	10	\$802,596
Position Total	77	\$6,819,989	77	\$6,674,478	77	\$6,674,478
Turnover		(330,416)		(461,496)		(461,496)
Position Net Total	77	\$6,489,573	77	\$6,212,982	77	\$6,212,982

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$107,426	\$107,426	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	296,651	266,255	266,255	273,572
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	736,112	573,562	573,562	342,972
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,683	7,111	7,111	6,638
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	55,000	55,000	55,000	875
0051 Claims Under Unemployment Insurance Act	28,454	28,454	28,454	7,679
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	22,665	19,182	19,182	22,394
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	35,187	29,163	29,163	32,765
0000 Personnel Services - Total*	\$1,181,752	\$1,086,153	\$1,086,153	\$686,895
0100 Contractual Services				
0135 For Delegate Agencies		\$75,000	\$75,000	
0138 For Professional Services for Information Technology Maintenance	202,214	140,181	140,181	98,118
0139 For Professional Services for Information Technology Development	992	4,313	4,313	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,020,476	4,770,476	4,770,476	3,950,733
0149 For Software Maintenance and Licensing		112	112	
0160 Repair or Maintenance of Property	400,000	500,000	500,000	381,036
0161 Operation, Repair or Maintenance of Facilities	200,000	200,000	200,000	143,396
0100 Contractual Services - Total*	\$5,823,682	\$5,690,082	\$5,690,082	\$4,573,283
0900 Financial Purposes as Specified				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	248,000	318,750	318,750	
0900 Financial Purposes as Specified - Total	\$248,000	\$318,750	\$318,750	
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$1,922	\$1,922	\$1,922	\$1,922
9076 City's Contribution to Medicare Tax	81,372	81,372	81,372	81,372
9000 Purposes as Specified - Total	\$83,294	\$83,294	\$83,294	\$83,294
9100 Purposes as Specified				
9124 For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Purposes as Specified - Total	\$528,643	\$528,643	\$528,643	\$528,643
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$1,645,000	\$1,349,468	\$1,349,468	\$1,056,753
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	6,669,000	6,285,000	6,285,000	4,443,000
9600 Reimbursements - Total	\$8,314,000	\$7,634,468	\$7,634,468	\$5,499,753

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9700 Reimbursable Transfers Between Funds				
9770 Transfer for Services Provided by the Department of Finance	\$80,000	\$80,000	\$80,000	
9771 Transfer for Services Provided by the Department of Fleet and Facilities Management	372,000	372,000	372,000	372,000
9772 Transfer for Services Provided by the Chicago Department of Public Health	22,000	15,000	15,000	15,000
9773 Transfer for Services Provided by the Department of Police	950,000	950,000	950,000	950,000
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	250,000	250,000	250,000	250,000
9775 Transfer for Services Provided by the Fire Department	165,000	165,000	165,000	165,000
9776 Transfer for Services Provided by the Department of Streets and Sanitation	60,500	60,500	60,500	61,500
9777 Transfer for Services Provided by the Chicago Department of Transportation	5,000	5,000	5,000	5,000
9700 Reimbursable Transfers Between Funds - Total	\$1,904,500	\$1,897,500	\$1,897,500	\$1,818,500
9800 Special Events Projects				
9805 For Festival Production	\$175,000	\$100,000	\$100,000	
9813 For Local Promotions and Marketing	25,000	25,000	25,000	
9800 Special Events Projects - Total	\$200,000	\$125,000	\$125,000	
Appropriation Total*	\$18,283,871	\$17,363,890	\$17,363,890	\$13,190,368

Fund Total	\$53,252,000	\$49,242,000	\$49,242,000	\$44,278,144
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Fund Position Total	82	\$7,256,009	82	\$7,097,778	82	\$7,097,778
Turnover		(330,416)		(473,993)		(473,993)
Fund Position Net Total	82	\$6,925,593	82	\$6,623,785	82	\$6,623,785

**0383 - Motor Fuel Tax Debt Service Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$7,421,000	\$7,644,000	\$7,644,000	
0912 For Payment of Bonds	4,740,000	4,515,000	4,515,000	
0943 For Interest on Loans	3,222,000	3,367,000	3,367,000	
0944 For Payment on Loans	3,035,000			
0959 For Bond Fees and Costs	18,000	18,000	18,000	
0900 Financial Purposes as Specified - Total	\$18,436,000	\$15,544,000	\$15,544,000	
Appropriation Total*	\$18,436,000	\$15,544,000	\$15,544,000	
Fund Total	\$18,436,000	\$15,544,000	\$15,544,000	

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds		\$24,216,000	\$24,216,000	\$12,639,889
0912 For Payment of Bonds		14,635,000	14,635,000	12,260,000
0959 For Bond Fees and Costs		72,000	72,000	
0900 Financial Purposes as Specified - Total		\$38,923,000	\$38,923,000	\$24,899,889
Appropriation Total*		\$38,923,000	\$38,923,000	\$24,899,889
Fund Total		\$38,923,000	\$38,923,000	\$24,899,889

0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$464,929,122	\$415,957,000	\$415,957,000	\$408,126,385
0912 For Payment of Bonds	155,144,900	199,440,000	199,440,000	115,640,053
0960 For Loss in Collection of Taxes	17,078,978	16,599,000	16,599,000	
0900 Financial Purposes as Specified - Total	\$637,153,000	\$631,996,000	\$631,996,000	\$523,766,438
Appropriation Total*	\$637,153,000	\$631,996,000	\$631,996,000	\$523,766,438
Fund Total	\$637,153,000	\$631,996,000	\$631,996,000	\$523,766,438

**0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$2,488,000	\$2,563,000	\$2,563,000	\$2,661,800
0912 For Payment of Bonds	1,680,000	1,605,000	1,605,000	1,505,000
0960 For Loss in Collection of Taxes	170,000	170,000	170,000	
0900 Financial Purposes as Specified - Total	\$4,338,000	\$4,338,000	\$4,338,000	\$4,166,800
Appropriation Total*	\$4,338,000	\$4,338,000	\$4,338,000	\$4,166,800
Fund Total	\$4,338,000	\$4,338,000	\$4,338,000	\$4,166,800

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	\$4,037,000	\$3,437,000	\$3,437,000	
0961 For Payment of Term Notes	98,087,000	83,627,000	83,627,000	77,145,000
0900 Financial Purposes as Specified - Total	\$102,124,000	\$87,064,000	\$87,064,000	\$77,145,000
Appropriation Total*	\$102,124,000	\$87,064,000	\$87,064,000	\$77,145,000
Fund Total	\$102,124,000	\$87,064,000	\$87,064,000	\$77,145,000

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$4,378,000	\$5,339,000	\$5,339,000	
0912 For Payment of Bonds	17,945,000	16,990,000	16,990,000	
0900 Financial Purposes as Specified - Total	\$22,323,000	\$22,329,000	\$22,329,000	
Appropriation Total*	\$22,323,000	\$22,329,000	\$22,329,000	
Fund Total	\$22,323,000	\$22,329,000	\$22,329,000	

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$25,052,000	\$24,530,000	\$24,530,000	\$23,196,802
0912 For Payment of Bonds	10,117,000	10,674,000	10,674,000	11,971,948
0960 For Loss in Collection of Taxes	1,461,000	1,428,000	1,428,000	
0900 Financial Purposes as Specified - Total	\$36,630,000	\$36,632,000	\$36,632,000	\$35,168,750
Appropriation Total*	\$36,630,000	\$36,632,000	\$36,632,000	\$35,168,750
Fund Total	\$36,630,000	\$36,632,000	\$36,632,000	\$35,168,750

**0610 - Chicago Midway Airport Fund
003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$182,502	\$209,268	\$209,268	
0015 Schedule Salary Adjustments	2,408	2,720	2,720	
0000 Personnel Services - Total*	\$184,910	\$211,988	\$211,988	
0100 Contractual Services				
0130 Postage	\$100	\$100	\$100	
0138 For Professional Services for Information Technology Maintenance	278	200	200	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	2,000	2,000	
0157 Rental of Equipment and Services	13,030	2,030	2,030	
0169 Technical Meeting Costs	7,396	1,396	1,396	
0181 Mobile Communication Services	1,448	1,448	1,448	
0100 Contractual Services - Total*	\$34,252	\$7,174	\$7,174	
0200 Travel				
0270 Local Transportation	300	300	300	
0200 Travel - Total*	\$300	\$300	\$300	
0300 Commodities and Materials				
0320 Gasoline	\$200	\$200	\$200	
0340 Material and Supplies	200	200	200	
0350 Stationery and Office Supplies	100	100	100	
0300 Commodities and Materials - Total*	\$500	\$500	\$500	
Appropriation Total*	\$219,962	\$219,962	\$219,962	

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3020 - Investigations						
1221 Investigator II - IG	1	\$67,464	1	\$65,496	1	\$65,496
1219 Investigator I - IG	1	64,320	1	59,448	1	59,448
Schedule Salary Adjustments		2,408		2,720		2,720
Section Position Total	2	\$134,192	2	\$127,664	2	\$127,664
3027 - Audit and Program Review						
1125 Performance Analyst	1	\$64,320	1	\$84,324	1	\$84,324
Section Position Total	1	\$64,320	1	\$84,324	1	\$84,324
Position Total	3	\$198,512	3	\$211,988	3	\$211,988
Turnover		(13,602)				
Position Net Total	3	\$184,910	3	\$211,988	3	\$211,988

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,945
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	\$3,945
Appropriation Total*	\$6,552	\$6,552	\$6,552	\$3,945

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$153,601	\$145,535	\$145,535	\$147,426
0015 Schedule Salary Adjustments	2,440			
0020 Overtime	500	500	500	
0039 For the Employment of Students as Trainees	2,500	5,000	5,000	
0000 Personnel Services - Total*	\$159,041	\$151,035	\$151,035	\$147,426
0100 Contractual Services				
0130 Postage	\$500	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	9,772
0166 Dues, Subscriptions and Memberships	350	350	350	
0169 Technical Meeting Costs	420	420	420	
0100 Contractual Services - Total*	\$11,270	\$11,770	\$11,770	\$9,772
0200 Travel				
0245 Reimbursement to Travelers	\$420	\$420	\$420	
0270 Local Transportation	420	420	420	
0200 Travel - Total*	\$840	\$840	\$840	
0300 Commodities and Materials				
0348 Books and Related Material	\$254	\$254	\$254	
0350 Stationery and Office Supplies	500	500	500	127
0300 Commodities and Materials - Total*	\$754	\$754	\$754	\$127
Appropriation Total*	\$171,905	\$164,399	\$164,399	\$157,325

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0103 Accountant III	1	\$96,360	1	\$92,388	1	\$92,388
0102 Accountant II	1	61,992	1	57,648	1	57,648
Schedule Salary Adjustments		2,440				
Subsection Position Total	2	\$160,792	2	\$150,036	2	\$150,036
Section Position Total	2	\$160,792	2	\$150,036	2	\$150,036
Position Total	2	\$160,792	2	\$150,036	2	\$150,036
Turnover		(4,751)		(4,501)		(4,501)
Position Net Total	2	\$156,041	2	\$145,535	2	\$145,535

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$187,358	\$179,640	\$179,640	\$182,307
0015 Schedule Salary Adjustments	818			
0000 Personnel Services - Total*	\$188,176	\$179,640	\$179,640	\$182,307
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$26,855	\$40,259	\$40,259	\$6,921
0149 For Software Maintenance and Licensing	8,542	6,322	6,322	3,436
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	
0166 Dues, Subscriptions and Memberships	347	1,268	1,268	2,542
0100 Contractual Services - Total*	\$35,744	\$97,849	\$97,849	\$12,899
0200 Travel				
0245 Reimbursement to Travelers	306	218	218	
0200 Travel - Total*	\$306	\$218	\$218	
Appropriation Total*	\$224,226	\$277,707	\$277,707	\$195,206
Department Total	\$402,683	\$448,658	\$448,658	\$356,476

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - Financial Strategy and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$105,108	1	\$100,776	1	\$100,776
Subsection Position Total	1	\$105,108	1	\$100,776	1	\$100,776
4080 - Risk Management						
0308 Staff Assistant	1	\$88,044	1	\$84,420	1	\$84,420
Schedule Salary Adjustments		818				
Subsection Position Total	1	\$88,862	1	\$84,420	1	\$84,420
Section Position Total	2	\$193,970	2	\$185,196	2	\$185,196
Position Total	2	\$193,970	2	\$185,196	2	\$185,196
Turnover		(5,794)		(5,556)		(5,556)
Position Net Total	2	\$188,176	2	\$179,640	2	\$179,640
Department Position Total	4	\$354,762	4	\$335,232	4	\$335,232
Turnover		(10,545)		(10,057)		(10,057)
Department Position Net Total	4	\$344,217	4	\$325,175	4	\$325,175

**0610 - Chicago Midway Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$203,225	\$246,780	\$246,780	\$110,654
0015 Schedule Salary Adjustments		852	852	
0000 Personnel Services - Total*	\$203,225	\$247,632	\$247,632	\$110,654
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	\$3,749
0139 For Professional Services for Information Technology Development	15,555	15,555	15,555	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,218	45,765	45,765	33,024
0100 Contractual Services - Total*	\$114,773	\$111,320	\$111,320	\$36,773
Appropriation Total*	\$317,998	\$358,952	\$358,952	\$147,427

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Portfolio Management						
0634 Data Services Administrator	1	\$70,272	1	\$68,220	1	\$68,220
0242 Portfolio Manager	1	92,928	1	90,216	1	90,216
Schedule Salary Adjustments				852		852
Section Position Total	2	\$163,200	2	\$159,288	2	\$159,288
3015 - Financial Reporting						
0308 Staff Assistant	1	\$52,848	1	\$88,344	1	\$88,344
Section Position Total	1	\$52,848	1	\$88,344	1	\$88,344
Position Total	3	\$216,048	3	\$247,632	3	\$247,632
Turnover		(12,823)				
Position Net Total	3	\$203,225	3	\$247,632	3	\$247,632

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$373,469	\$349,719	\$349,719	\$397,744
0015 Schedule Salary Adjustments		3,339	3,339	
0000 Personnel Services - Total*	\$373,469	\$353,058	\$353,058	\$397,744
0100 Contractual Services				
0130 Postage	\$462	\$771	\$771	\$676
0138 For Professional Services for Information Technology Maintenance	8,297	8,437	8,437	8,812
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,495	25,312	25,312	21,269
0141 Appraisals	200	165	165	188
0143 Court Reporting	5,180	17,230	17,230	14,661
0145 Legal Expenses	4,098	4,350	4,350	2,800
0149 For Software Maintenance and Licensing	7,833	4,230	4,230	4,500
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100	203	203	156
0157 Rental of Equipment and Services	370	2,160	2,160	1,798
0159 Lease Purchase Agreements for Equipment and Machinery	5,490	5,550	5,550	3,879
0162 Repair/Maintenance of Equipment	100	200	200	
0166 Dues, Subscriptions and Memberships	3,942	4,160	4,160	8,445
0169 Technical Meeting Costs	976	1,055	1,055	801
0178 Freight and Express Charges	265	329	329	136
0181 Mobile Communication Services	795	900	900	262
0190 Telephone - Non-Centrex Billings	4,073	4,073	4,073	4,560
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		205	205	
0100 Contractual Services - Total*	\$71,676	\$79,430	\$79,430	\$72,943
0200 Travel				
0229 Transportation and Expense Allowance	\$214	\$228	\$228	
0245 Reimbursement to Travelers	6,143	5,500	5,500	87
0270 Local Transportation	1,034	800	800	546
0200 Travel - Total*	\$7,391	\$6,528	\$6,528	\$633
0300 Commodities and Materials				
0348 Books and Related Material	\$589	\$627	\$627	\$624
0350 Stationery and Office Supplies	2,664	2,797	2,797	3,536
0300 Commodities and Materials - Total*	\$3,253	\$3,424	\$3,424	\$4,160
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	300	127	127	603
9400 Internal Transfers and Reimbursements - Total	\$300	\$127	\$127	\$603
Appropriation Total*	\$456,089	\$442,567	\$442,567	\$476,083

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$127,068	1	\$127,068
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	109,824	1	109,824
Subsection Position Total	2	\$255,000	2	\$236,892	2	\$236,892
Section Position Total	2	\$255,000	2	\$236,892	2	\$236,892
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$130,020	1	\$120,504	1	\$120,504
Schedule Salary Adjustments				3,339		3,339
Section Position Total	1	\$130,020	1	\$123,843	1	\$123,843
Position Total	3	\$385,020	3	\$360,735	3	\$360,735
Turnover		(11,551)		(7,677)		(7,677)
Position Net Total	3	\$373,469	3	\$353,058	3	\$353,058

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$100,930	\$95,580	\$95,580	\$102,649
0015 Schedule Salary Adjustments	380	349	349	
0000 Personnel Services - Total*	\$101,310	\$95,929	\$95,929	\$102,649
Appropriation Total*	\$101,310	\$95,929	\$95,929	\$102,649

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$104,052	1	\$95,580	1	\$95,580
Schedule Salary Adjustments		380		349		349
Section Position Total	1	\$104,432	1	\$95,929	1	\$95,929
Position Total	1	\$104,432	1	\$95,929	1	\$95,929
Turnover		(3,122)				
Position Net Total	1	\$101,310	1	\$95,929	1	\$95,929

**0610 - Chicago Midway Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$355,447	\$330,759	\$330,759	
0015 Schedule Salary Adjustments	4,623	852	852	
0000 Personnel Services - Total*	\$360,070	\$331,611	\$331,611	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,000	23,000	23,000	
0100 Contractual Services - Total*	\$23,000	\$23,000	\$23,000	
0200 Travel				
0245 Reimbursement to Travelers	\$400	\$400	\$400	
0270 Local Transportation		100	100	
0200 Travel - Total*	\$400	\$500	\$500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	200	200	200	
0300 Commodities and Materials - Total*	\$200	\$200	\$200	
Appropriation Total*	\$383,670	\$355,311	\$355,311	

Positions and Salaries

Position	No	Mayor's 2019 Recommendation Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	1	\$105,420	1	\$102,348	1	\$102,348
1508 Senior Procurement Specialist	1	72,024	1	68,220	1	68,220
1507 Procurement Specialist	1	67,008	2	61,032	2	61,032
1507 Procurement Specialist	1	63,660				
Schedule Salary Adjustments		4,623				
Subsection Position Total	4	\$312,735	4	\$292,632	4	\$292,632
Section Position Total	4	\$312,735	4	\$292,632	4	\$292,632
3022 - Certification and Compliance						
1504 Certification / Compliance Officer	1	\$66,204	1	\$60,312	1	\$60,312
Section Position Total	1	\$66,204	1	\$60,312	1	\$60,312
Position Total	5	\$378,939	5	\$352,944	5	\$352,944
Turnover		(18,869)		(21,333)		(21,333)
Position Net Total	5	\$360,070	5	\$331,611	5	\$331,611

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,132	14,665	14,665	14,597
0100 Contractual Services - Total*	\$16,132	\$14,665	\$14,665	\$14,597
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$274,351	\$227,388	\$227,388	\$190,250
0320 Gasoline	368,368	323,253	323,253	166,381
0322 Natural Gas	764,612	882,098	882,098	834,286
0331 Electricity	5,825,337	5,993,720	5,993,720	5,043,760
0300 Commodities and Materials - Total*	\$7,232,668	\$7,426,459	\$7,426,459	\$6,234,677
Appropriation Total*	\$7,248,800	\$7,441,124	\$7,441,124	\$6,249,274

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,453,854	\$1,290,228	\$1,290,228	\$1,237,827
0012 Contract Wage Increment - Prevailing Rate	13,755	6,329	6,329	
0020 Overtime	115,000	115,000	115,000	89,710
0000 Personnel Services - Total*	\$1,582,609	\$1,411,557	\$1,411,557	\$1,327,537
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$214,000	\$214,000	\$209,767
0148 Testing and Inspecting	5,890	5,890	5,890	1,309
0149 For Software Maintenance and Licensing	5,500	6,580	6,580	6,580
0162 Repair/Maintenance of Equipment	72,338	30,550	30,550	5,235
0176 Maintenance and Operation - City Owned Vehicles	275,050	315,000	315,000	255,733
0100 Contractual Services - Total*	\$572,778	\$572,020	\$572,020	\$478,624
0300 Commodities and Materials				
0319 Clothing		\$600	\$600	\$600
0338 License Sticker, Tag and Plates	2,014	2,014	2,014	618
0342 Drugs, Medicine and Chemical Materials		158	158	
0350 Stationery and Office Supplies	846	846	846	824
0360 Repair Parts and Material	657,795	507,795	507,795	507,792
0300 Commodities and Materials - Total*	\$660,655	\$511,413	\$511,413	\$509,834
0400 Equipment				
0440 Machinery and Equipment	\$30,690	\$30,690	\$30,690	\$25,982
0450 Vehicles	380,000	380,000	380,000	374,341
0400 Equipment - Total*	\$410,690	\$410,690	\$410,690	\$400,323
Appropriation Total*	\$3,226,732	\$2,905,680	\$2,905,680	\$2,716,318
Department Total	\$10,475,532	\$10,346,804	\$10,346,804	\$8,965,592

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3224 - Fleet Operations - Midway						
7164 Garage Attendant			4	\$23.31H	4	\$23.31H
7160 Fleet Services Assistant	4	24.79H				
7136 Servicewriter	1	76,560	1	52,536	1	52,536
7047 Manager - Vehicle Maintenance	1	96,096	1	93,300	1	93,300
6679 Foreman of Machinists - Automotive	2	50.88H	2	48.85H	2	48.85H
6674 Machinist	2	48.38H	2	46.35H	2	46.35H
6673 Machinist - Automotive	6	48.38H	5	46.35H	5	46.35H
0394 Administrative Manager	1	115,656	1	112,284	1	112,284
Section Position Total	17	\$1,511,269	16	\$1,330,131	16	\$1,330,131
Position Total	17	\$1,511,269	16	\$1,330,131	16	\$1,330,131
Turnover		(57,415)		(39,903)		(39,903)
Position Net Total	17	\$1,453,854	16	\$1,290,228	16	\$1,290,228
Department Position Total	17	\$1,511,269	16	\$1,330,131	16	\$1,330,131
Turnover		(57,415)		(39,903)		(39,903)
Department Position Net Total	17	\$1,453,854	16	\$1,290,228	16	\$1,290,228

**0610 - Chicago Midway Airport Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,887,261	\$4,249,581	\$4,249,581	\$3,544,324
0015 Schedule Salary Adjustments	10,409	2,143	2,143	
0020 Overtime	825,000	825,000	825,000	566,111
0021 Sworn/Civilian Holiday Premium Pay	25,750	25,750	25,750	9,862
0022 Duty Availability	180,000	180,000	180,000	127,200
0024 Compensatory Time Payment	350,000	350,000	350,000	302,872
0027 Supervisors Quarterly Payment	60,000	60,000	60,000	53,427
0060 Specialty Pay	103,000	103,000	103,000	97,725
0070 Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	75,000	75,000	75,000	124,890
0091 Uniform Allowance	90,000	90,000	90,000	63,600
0000 Personnel Services - Total*	\$8,636,420	\$5,990,474	\$5,990,474	\$4,890,011
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	65,000	65,000	65,000	4,202
0900 Financial Purposes as Specified - Total	\$65,000	\$65,000	\$65,000	\$4,202
Appropriation Total*	\$8,701,420	\$6,055,474	\$6,055,474	\$4,894,213

0610 - Chicago Midway Airport Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1	\$127,692	1	\$114,366	1	\$114,366
9171 Sergeant	5	111,474	1	114,828	1	114,828
9171 Sergeant	1	104,628	4	111,474	4	111,474
9171 Sergeant	2	101,442	1	104,628	1	104,628
9171 Sergeant			2	101,442	2	101,442
9161 Police Officer	33	96,060	5	96,060	5	96,060
9161 Police Officer	17	93,354	11	93,354	11	93,354
9161 Police Officer	4	90,024	1	90,024	1	90,024
9161 Police Officer	1	87,006	23	48,078	23	48,078
9155 Police Officer - Per Arbitration Award	3	100,980	3	100,980	3	100,980
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	98,052	2	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	2	94,524	2	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338	2	68,616	2	68,616
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
Schedule Salary Adjustments		10,409		2,143		2,143
Subsection Position Total	74	\$7,144,463	59	\$4,576,957	59	\$4,576,957
Section Position Total	74	\$7,144,463	59	\$4,576,957	59	\$4,576,957
Position Total	74	\$7,144,463	59	\$4,576,957	59	\$4,576,957
Organization Position Total	74	\$7,144,463	59	\$4,576,957	59	\$4,576,957
Turnover		(246,793)		(325,233)		(325,233)
Organization Position Net Total	74	\$6,897,670	59	\$4,251,724	59	\$4,251,724

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,913,371	\$7,830,532	\$7,830,532	\$3,073,045
0011 Contract Wage Increment - Salary	250,997	240,200	240,200	
0015 Schedule Salary Adjustments	16,454	17,135	17,135	
0020 Overtime	145,000	145,000	145,000	338,158
0091 Uniform Allowance	6,450	7,350	7,350	4,500
0000 Personnel Services - Total*	\$8,332,272	\$8,240,217	\$8,240,217	\$3,415,703
0300 Commodities and Materials				
0319 Clothing	\$56,700	\$56,700	\$56,700	\$52,809
0340 Material and Supplies	25,750	8,250	8,250	7,751
0300 Commodities and Materials - Total*	\$82,450	\$64,950	\$64,950	\$60,560
0400 Equipment				
0423 Communication Devices		17,500	17,500	17,500
0400 Equipment - Total*		\$17,500	\$17,500	\$17,500
Appropriation Total*	\$8,414,722	\$8,322,667	\$8,322,667	\$3,493,763

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$72,024	1	\$68,220	1	\$68,220
7003 Aviation Communications Operator	2	85,056	1	85,056	1	85,056
7003 Aviation Communications Operator	2	81,156	3	81,156	3	81,156
7003 Aviation Communications Operator	2	77,520	1	77,520	1	77,520
7003 Aviation Communications Operator	2	73,992	4	70,644	4	70,644
7003 Aviation Communications Operator	2	70,644	1	67,464	1	67,464
7003 Aviation Communications Operator	2	67,464	3	64,392	3	64,392
7003 Aviation Communications Operator	1	64,392	5	48,072	5	48,072
7003 Aviation Communications Operator	2	50,412				
7003 Aviation Communications Operator	3	48,072				
7002 Shift Supervisor of Security Communications Center	2	72,060	2	72,060	2	72,060
7002 Shift Supervisor of Security Communications Center	4	58,416	4	58,416	4	58,416
Schedule Salary Adjustments		11,146		13,289		13,289
Subsection Position Total	25	\$1,682,050	25	\$1,648,913	25	\$1,648,913
Section Position Total	25	\$1,682,050	25	\$1,648,913	25	\$1,648,913
3050 - City Operations						
4645 - Traffic Management Authority						
9112 Traffic Control Aide	3	\$64,392	3	\$64,392	3	\$64,392
9112 Traffic Control Aide	1	36,396	1	61,464	1	61,464
9105 Supervising Traffic Control Aide	3	45,924	6	43,800	6	43,800
9105 Supervising Traffic Control Aide	3	43,800				
9104 Traffic Control Aide - Hourly	292,000H	19.86H	292,000H	19.86H	292,000H	19.86H
6290 Superintendent of Special Traffic Service	1	70,272	1	65,820	1	65,820
Schedule Salary Adjustments		5,308		5,016		5,016
Subsection Position Total	11	\$6,373,444	11	\$6,387,396	11	\$6,387,396
Section Position Total	11	\$6,373,444	11	\$6,387,396	11	\$6,387,396
Position Total	36	\$8,055,494	36	\$8,036,309	36	\$8,036,309
Turnover		(125,669)		(188,642)		(188,642)
Position Net Total	36	\$7,929,825	36	\$7,847,667	36	\$7,847,667

**0610 - Chicago Midway Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,401,152	\$6,438,830	\$6,438,830	\$3,150,380
0015 Schedule Salary Adjustments	33,879	15,613	15,613	
0020 Overtime	192,400	192,400	192,400	992,927
0021 Sworn/Civilian Holiday Premium Pay	305,000	250,206	250,206	284,017
0022 Duty Availability	205,200	241,200	241,200	208,170
0024 Compensatory Time Payment	70,000	70,000	70,000	
0028 Cooperative Education Program	72,021	60,000	60,000	62,380
0060 Specialty Pay	233,438	250,580	250,580	262,953
0061 Driver's Differential	50,450	50,450	50,450	46,773
0062 Required Certifications	10,000	17,000	17,000	1,500
0063 Fitness Benefit	9,000	9,000	9,000	7,200
0088 Furlough/Supervisors Compensation Time Buy-Back	125,000	140,000	140,000	103,536
0091 Uniform Allowance	65,000	72,500	72,500	61,875
0000 Personnel Services - Total*	\$7,772,540	\$7,807,779	\$7,807,779	\$5,181,711
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	12,326
0100 Contractual Services - Total*	\$45,000	\$45,000	\$45,000	\$12,326
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	157,500	157,500	157,500	36,969
0900 Financial Purposes as Specified - Total	\$157,500	\$157,500	\$157,500	\$36,969
Appropriation Total*	\$7,975,040	\$8,010,279	\$8,010,279	\$5,231,006

0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8820	1	\$110,214	1	\$99,846	1	\$99,846
8820	1	103,350				
8819			1	112,854	1	112,854
8817	1	136,794	1	136,794	1	136,794
8811	1	121,818	1	121,818	1	121,818
8811	4	117,996	3	117,996	3	117,996
8811	1	114,324	1	114,324	1	114,324
8811			1	110,844	1	110,844
8807	2	110,214	2	110,214	2	110,214
8807	2	107,106	1	107,106	1	107,106
8807	3	103,350	3	103,350	3	103,350
8807			1	99,846	1	99,846
8802	1	72,510	1	68,616	1	68,616
8801	1	103,272	1	103,272	1	103,272
8801	10	95,484	1	99,324	1	99,324
8801	5	92,274	6	95,484	6	95,484
8801	1	89,148	7	92,274	7	92,274
8801			1	84,870	1	84,870
8801			1	89,148	1	89,148
8761	1	117,816	1	117,816	1	117,816
8737	2	128,970	1	128,970	1	128,970
8737			1	117,816	1	117,816
8733	1	100,980	1	100,980	1	100,980
8733	1	97,440	1	97,440	1	97,440
8733	1	94,122	1	94,122	1	94,122
8731	6	97,386	7	97,386	7	97,386
8731	1	93,666	1	93,666	1	93,666
8731	1	90,024	2	90,024	2	90,024
8731	5	56,304	4	56,304	4	56,304
8730	1	69,612				
8728	1	94,476	1	94,476	1	94,476
8701	1	149,502	2	149,502	2	149,502
8701	1	145,194	1	145,194	1	145,194
8701	1	137,382				
		Schedule Salary Adjustments		10,519		10,519
		30,929				
Subsection Position Total	58	\$5,829,233	58	\$5,838,919	58	\$5,838,919

**0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued**

3104 - Operations - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4620 - Emergency Medical Services						
8750 Paramedic	1	\$97,386	1	\$97,386	1	\$97,386
8750 Paramedic	2	90,024	1	93,666	1	93,666
8750 Paramedic	2	56,304	1	90,024	1	90,024
8750 Paramedic			2	56,304	2	56,304
8749 Paramedic-In-Charge	1	103,932	1	103,932	1	103,932
8749 Paramedic-In-Charge	1	97,440	1	100,980	1	100,980
8749 Paramedic-In-Charge	2	94,122	1	97,440	1	97,440
8749 Paramedic-In-Charge			1	94,122	1	94,122
8745 Ambulance Commander	1	128,970	1	125,130	1	125,130
Schedule Salary Adjustments		2,950		5,094		5,094
Subsection Position Total	10	\$911,578	10	\$920,382	10	\$920,382
Section Position Total	68	\$6,740,811	68	\$6,759,301	68	\$6,759,301
Position Total	68	\$6,740,811	68	\$6,759,301	68	\$6,759,301
Turnover		(305,780)		(304,858)		(304,858)
Position Net Total	68	\$6,435,031	68	\$6,454,443	68	\$6,454,443

0610 - Chicago Midway Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$18,708,655	\$17,578,546	\$17,578,546	\$16,716,801
0011 Contract Wage Increment - Salary	133,742	97,845	97,845	
0012 Contract Wage Increment - Prevailing Rate	109,306	94,812	94,812	
0015 Schedule Salary Adjustments	42,290	61,389	61,389	
0020 Overtime	1,200,000	1,200,000	1,200,000	1,118,938
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	7,336
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,050,085	2,050,085	2,050,085	623,867
0091 Uniform Allowance	30,500	30,500	30,500	26,675
0000 Personnel Services - Total*	\$21,284,578	\$21,123,177	\$21,123,177	\$18,493,617
0100 Contractual Services				
0130 Postage	\$200	\$200	\$200	\$50
0138 For Professional Services for Information Technology Maintenance	6,404,000	5,573,100	5,573,100	4,305,747
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,642,000	18,680,100	18,680,100	15,846,806
0141 Appraisals	8,000	8,000	8,000	
0142 Accounting and Auditing	266,300	292,400	292,400	124,852
0144 Engineering and Architecture	40,000	40,000	40,000	
0148 Testing and Inspecting	12,500	12,500	12,500	
0149 For Software Maintenance and Licensing	110,300	203,600	203,600	12,666
0152 Advertising	46,800	49,300	49,300	5,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	
0157 Rental of Equipment and Services	11,264,800	11,259,900	11,259,900	9,397,616
0160 Repair or Maintenance of Property	1,780,000	1,775,000	1,775,000	1,697,353
0161 Operation, Repair or Maintenance of Facilities	19,970,300	18,863,300	18,863,300	17,946,820
0162 Repair/Maintenance of Equipment	21,523,400	14,162,700	14,162,700	13,611,325
0163 Repair/Maintenance of Streets and Pavements	4,570,000	4,570,000	4,570,000	3,574,366
0166 Dues, Subscriptions and Memberships	51,300	51,200	51,200	9,265
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	222,600	277,000	277,000	90,160
0169 Technical Meeting Costs	39,200	39,000	39,000	11,241
0181 Mobile Communication Services	40,300	37,600	37,600	32,592
0183 Water	520,000	520,000	520,000	411,207
0185 Waste Disposal Services	500,000	500,000	500,000	404,259
0189 Telephone - Non-Centrex Billings	13,300	17,000	17,000	412
0190 Telephone - Non-Centrex Billings	482,000	482,000	482,000	447,258
0191 Telephone - Relocations of Phone Lines	10,000	1,000	1,000	260
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	485
0100 Contractual Services - Total*	\$87,535,300	\$77,432,900	\$77,432,900	\$67,929,740
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	12,200	12,200	12,200	5,940
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$12,400	\$12,400	\$12,400	\$5,940

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$39,000	\$39,000	\$39,000	\$11,880
0319 Clothing	81,800	70,900	70,900	62,454
0340 Material and Supplies	2,538,500	2,532,500	2,532,500	2,018,556
0345 Apparatus and Instruments	5,300	5,300	5,300	
0350 Stationery and Office Supplies	15,000	12,000	12,000	1,010
0360 Repair Parts and Material	64,500	64,500	64,500	38,122
0361 Building Materials and Supplies	6,500	6,500	6,500	972
0362 Paints and Painting Supplies	70,000	70,000	70,000	
0364 Plumbing Supplies	2,000	2,000	2,000	
0365 Electrical Supplies	697,000	697,000	697,000	246,594
0300 Commodities and Materials - Total*	\$3,519,600	\$3,499,700	\$3,499,700	\$2,379,588
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$12,938
0423 Communication Devices	214,500	210,000	210,000	124,744
0424 Furniture and Furnishings	50,000	50,000	50,000	49,833
0440 Machinery and Equipment	24,600	24,600	24,600	20,171
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	402,000	402,000	402,000	183,410
0400 Equipment - Total*	\$706,100	\$701,600	\$701,600	\$391,096
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	35,000
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$35,000
Appropriation Total*	\$113,092,978	\$102,804,777	\$102,804,777	\$89,234,981

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Chicago Midway Airport						
4300 - Administration						
9813 Managing Deputy Commissioner	1	\$154,392	1	\$149,892	1	\$149,892
7011 Assistant Airport Manager - Midway	1	79,812	1	73,944	1	73,944
1342 Senior Personnel Assistant	1	48,168	1	76,932	1	76,932
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0429 Clerk II	1	30,312	1	48,312	1	48,312
0313 Assistant Commissioner	1	101,628	1	98,664	1	98,664
0311 Projects Administrator	1	87,540	1	84,996	1	84,996
0310 Project Manager	1	92,004	1	89,328	1	89,328
0310 Project Manager	1	91,092				
0308 Staff Assistant	2	84,024	2	80,568	2	80,568
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0118 Director of Finance			1	94,824	1	94,824
Schedule Salary Adjustments		3,746		3,724		3,724
Subsection Position Total	12	\$1,013,174	12	\$1,030,060	12	\$1,030,060

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4303 - Custodial/Labor Services						
9535 General Laborer - Aviation	1	\$24.95H	1	\$21.55H	1	\$21.55H
9535 General Laborer - Aviation	1	23.46H	1	20.24H	1	20.24H
9535 General Laborer - Aviation	2	22.05H	2	19.61H	2	19.61H
9535 General Laborer - Aviation	4	21.38H	4	19.00H	4	19.00H
9535 General Laborer - Aviation	1	20.73H				
9533 Laborer	9	37.09H	10	34.57H	10	34.57H
7020 General Manager of Airport Operations	1	123,996	1	120,384	1	120,384
7005 Airport Maintenance Foreman	2	38.09H	2	35.57H	2	35.57H
Subsection Position Total	21	\$1,390,196	21	\$1,313,992	21	\$1,313,992
4313 - Operations						
9679 Deputy Commissioner	1	\$124,056	1	\$120,444	1	\$120,444
7185 Foreman of Motor Truck Drivers	3	38.45H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	62,400H	36.45H	144,840H	35.60H	144,840H	35.60H
7183 Motor Truck Driver	75	36.45H	30	35.60H	30	35.60H
7124 Equipment Dispatcher	1	37.09H	1	36.22H	1	36.22H
7123 Equipment Training Specialist - MTD	1	6,682M				
7025 Assistant Chief Airport Operations Supervisor	1	116,244	1	111,456	1	111,456
7021 Airport Operations Supervisor II	1	116,244	1	111,456	1	111,456
7021 Airport Operations Supervisor II	1	110,988	1	106,416	1	106,416
7021 Airport Operations Supervisor II	1	105,900	1	101,544	1	101,544
7021 Airport Operations Supervisor II	1	101,148	1	96,984	1	96,984
7020 General Manager of Airport Operations	1	107,880	1	104,736	1	104,736
7014 Airport Manager - Midway	2	105,420	1	102,348	1	102,348
7014 Airport Manager - Midway	1	72,024	1	97,740	1	97,740
7014 Airport Manager - Midway	1	70,272	1	69,924	1	69,924
7014 Airport Manager - Midway			1	65,820	1	65,820
7010 Airport Operations Supervisor I	2	92,100	2	88,308	2	88,308
7010 Airport Operations Supervisor I	3	72,360	4	66,216	4	66,216
7010 Airport Operations Supervisor I	2	69,060	2	63,180	2	63,180
7010 Airport Operations Supervisor I	1	65,892	3	60,372	3	60,372
7010 Airport Operations Supervisor I	3	62,964				
1817 Head Storekeeper	1	40,020	1	70,092	1	70,092
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
Schedule Salary Adjustments		11,155		12,174		12,174
Subsection Position Total	104	\$10,390,218	58	\$9,655,078	58	\$9,655,078

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4333 - Security						
4211 Aviation Security Officer - Hourly	5,805H	\$22.35H	5,805H	\$22.35H	5,805H	\$22.35H
4210 Aviation Security Officer	7	85,056	8	85,056	8	85,056
4210 Aviation Security Officer	2	81,156	2	81,156	2	81,156
4210 Aviation Security Officer	10	77,520	4	77,520	4	77,520
4210 Aviation Security Officer	10	73,992	9	73,992	9	73,992
4210 Aviation Security Officer	5	70,644	12	70,644	12	70,644
4210 Aviation Security Officer	1	55,260	1	64,392	1	64,392
4210 Aviation Security Officer	8	48,072	1	52,776	1	52,776
4210 Aviation Security Officer			3	48,072	3	48,072
4209 Aviation Security Sergeant	1	96,108	1	88,812	1	88,812
4209 Aviation Security Sergeant	2	91,740	1	84,780	1	84,780
4209 Aviation Security Sergeant	1	79,812	1	80,916	1	80,916
4209 Aviation Security Sergeant	2	76,164	1	73,752	1	73,752
4209 Aviation Security Sergeant	2	58,968	2	70,380	2	70,380
4209 Aviation Security Sergeant			1	67,224	1	67,224
4208 Shift Supervisor of Aviation Security	3	105,420	3	102,348	3	102,348
4208 Shift Supervisor of Aviation Security	1	100,668	1	93,300	1	93,300
0430 Clerk III	1	60,744	1	58,248	1	58,248
0313 Assistant Commissioner	1	104,712	1	101,664	1	101,664
Schedule Salary Adjustments		22,596		34,992		34,992
Subsection Position Total	57	\$4,430,266	53	\$4,189,114	53	\$4,189,114
4335 - ID Badging						
0375 Manager - Aviation Id Badge Operations	1	\$72,024	1	\$69,924	1	\$69,924
0303 Administrative Assistant III	1	76,584	1	84,420	1	84,420
0303 Administrative Assistant III	1	48,168	1	73,440	1	73,440
0302 Administrative Assistant II	2	55,344	2	50,124	2	50,124
Schedule Salary Adjustments		2,667		2,214		2,214
Subsection Position Total	5	\$310,131	5	\$330,246	5	\$330,246
4343 - Skilled Trades						
9411 Construction Laborer	3	\$42.72H	3	\$40.20H	3	\$40.20H
9410 Laborer - Apprentice	2,773H	25.63H	2,773H	24.12H	2,773H	24.12H
8246 Foreman of Construction Laborers	1	43.82H				
7099 Airport Facilities Manager	1	79,020	1	73,212	1	73,212
7099 Airport Facilities Manager	2	70,272	1	68,220	1	68,220
5040 Foreman of Electrical Mechanics	1	51.35H	1	49.10H	1	49.10H
5035 Electrical Mechanic	8	48.35H	7	46.10H	7	46.10H
4546 Director of Facilities Management	1	112,248	1	108,984	1	108,984
Schedule Salary Adjustments		876		3,188		3,188
Subsection Position Total	17	\$1,672,831	14	\$1,344,681	14	\$1,344,681

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4363 - Safety						
8620 Senior Emergency Management Coordinator	1	\$75,816	1	\$66,984	1	\$66,984
6122 Safety Specialist	1	92,136	2	84,420	2	84,420
6122 Safety Specialist	1	88,044				
Schedule Salary Adjustments		1,250		1,635		1,635
Subsection Position Total	3	\$257,246	3	\$237,459	3	\$237,459
Section Position Total	219	\$19,464,062	166	\$18,100,630	166	\$18,100,630
Position Total	219	\$19,464,062	166	\$18,100,630	166	\$18,100,630
Turnover		(713,117)		(460,695)		(460,695)
Position Net Total	219	\$18,750,945	166	\$17,639,935	166	\$17,639,935

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,173,059	\$1,578,558	\$1,578,558	\$1,203,046
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,392,242	3,580,510	3,580,510	2,567,952
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	47,917	47,917	47,917	56,250
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	56,279	42,159	42,159	34,025
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	53,255
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	46,072
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	166,026	113,726	113,726	114,786
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	257,756	172,900	172,900	165,387
0000 Personnel Services - Total*		\$8,361,464	\$5,803,955	\$5,803,955	\$4,240,773
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$1,002,838	\$513,291	\$513,291	\$342,425
0139	For Professional Services for Information Technology Development	7,054	18,456	18,456	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,341,783	1,548,748	1,548,748	1,008,943
0142	Accounting and Auditing	470,500	600,500	600,500	507,623
0145	Legal Expenses	847,000	913,000	913,000	62,433
0149	For Software Maintenance and Licensing		458	458	
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0172	For the Cost of Insurance Premiums and Expenses	3,224,000	3,200,000	3,200,000	1,910,090
0100 Contractual Services - Total*		\$6,913,175	\$6,814,453	\$6,814,453	\$3,831,514
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$75,791,162	\$71,515,000	\$71,515,000	
0912	For Payment of Bonds	48,185,000	35,090,000	35,090,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	4,500
0959	For Bond Fees and Costs	2,769,400	2,800,817	2,800,817	
0900 Financial Purposes as Specified - Total		\$126,750,062	\$109,410,317	\$109,410,317	\$4,500
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$7,025	\$7,025	\$7,025	\$7,025
9046	For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076	City's Contribution to Medicare Tax	278,870	278,870	278,870	278,870
9000 Purposes as Specified - Total		\$1,485,895	\$1,485,895	\$1,485,895	\$285,895

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,612,000	7,711,000	7,711,000	6,957,211
9600 Reimbursements - Total	\$7,612,000	\$7,711,000	\$7,711,000	\$6,957,211
9700 Reimbursable Transfers Between Funds				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursable Transfers Between Funds - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$6,283,000	\$5,028,000	\$5,028,000	\$3,630,000
9981 Laborers' Fund Pension Allocation	884,000	698,000	698,000	535,000
9982 Policemen's Fund Pension Allocation	3,386,000	2,538,000	2,538,000	2,330,000
9983 Firemen's Fund Pension Allocation	3,351,000	3,226,000	3,226,000	3,053,000
9900 Pension Purposes as Specified - Total	\$13,904,000	\$11,490,000	\$11,490,000	\$9,548,000
Appropriation Total*	\$168,026,596	\$145,715,620	\$145,715,620	\$27,867,893

Fund Total	\$318,568,000	\$283,177,000	\$283,177,000	\$140,770,083
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Fund Position Total	433	\$44,553,812	364	\$40,407,788	364	\$40,407,788
Turnover		(1,519,286)		(1,358,398)		(1,358,398)
Fund Position Net Total	433	\$43,034,526	364	\$39,049,390	364	\$39,049,390

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	\$421,000,000	\$344,000,000	\$344,000,000	\$256,127,723
0980	Municipal Employees' Annuity and Benefit Obligation Fund	50,002,000	58,200,000	58,200,000	
0900 Financial Purposes as Specified - Total		\$471,002,000	\$402,200,000	\$402,200,000	\$256,127,723
Appropriation Total*		\$471,002,000	\$402,200,000	\$402,200,000	\$256,127,723
Fund Total		\$471,002,000	\$402,200,000	\$402,200,000	\$256,127,723

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	60,000,000	48,000,000	48,000,000	35,141,736
0900 Financial Purposes as Specified - Total	\$60,000,000	\$48,000,000	\$48,000,000	\$35,141,736
Appropriation Total*	\$60,000,000	\$48,000,000	\$48,000,000	\$35,141,736
Fund Total	\$60,000,000	\$48,000,000	\$48,000,000	\$35,141,736

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	579,000,000	557,000,000	557,000,000	439,804,992
0900 Financial Purposes as Specified - Total	\$579,000,000	\$557,000,000	\$557,000,000	\$439,804,992
Appropriation Total*	\$579,000,000	\$557,000,000	\$557,000,000	\$439,804,992
Fund Total	\$579,000,000	\$557,000,000	\$557,000,000	\$439,804,992

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	248,544,000	238,499,000	238,499,000	200,543,904
0900 Financial Purposes as Specified - Total	\$248,544,000	\$238,499,000	\$238,499,000	\$200,543,904
Appropriation Total*	\$248,544,000	\$238,499,000	\$238,499,000	\$200,543,904
Fund Total	\$248,544,000	\$238,499,000	\$238,499,000	\$200,543,904

0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$780,089	\$749,691	\$749,691	\$932,641
0015 Schedule Salary Adjustments	10,855	10,079	10,079	
0020 Overtime	3,000	3,000	3,000	
0000 Personnel Services - Total*	\$793,944	\$762,770	\$762,770	\$932,641
0100 Contractual Services				
0130 Postage	\$610	\$610	\$610	\$708
0138 For Professional Services for Information Technology Maintenance	2,412	2,412	2,412	2,612
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,729	17,477	17,477	4,728
0149 For Software Maintenance and Licensing	2,306	4,141	4,141	4,140
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,257	20,257	20,257	22,256
0157 Rental of Equipment and Services	8,054	18,054	18,054	20,084
0159 Lease Purchase Agreements for Equipment and Machinery	206	206	206	193
0162 Repair/Maintenance of Equipment	65	65	65	64
0166 Dues, Subscriptions and Memberships	1,610	1,610	1,610	1,608
0169 Technical Meeting Costs	5,447	11,447	11,447	12,840
0181 Mobile Communication Services	2,757	4,757	4,757	6,205
0189 Telephone - Non-Centrex Billings	3,258	5,258	5,258	5,258
0100 Contractual Services - Total*	\$41,711	\$86,294	\$86,294	\$80,696
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$556
0270 Local Transportation	1,315	1,315	1,315	1,612
0200 Travel - Total*	\$1,873	\$1,873	\$1,873	\$2,168
0300 Commodities and Materials				
0320 Gasoline	\$1,956	\$1,956	\$1,956	\$2,156
0340 Material and Supplies	1,685	1,685	1,685	1,884
0348 Books and Related Material	1,082	1,082	1,082	947
0350 Stationery and Office Supplies	2,812	2,812	2,812	2,912
0300 Commodities and Materials - Total*	\$7,535	\$7,535	\$7,535	\$7,899
0700 Contingencies	1,201	1,201	1,201	1,201
Appropriation Total*	\$846,264	\$859,673	\$859,673	\$1,024,605

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Operations						
9659 Deputy Inspector General	1	\$119,148	1	\$115,716	1	\$115,716
Section Position Total	1	\$119,148	1	\$115,716	1	\$115,716
3015 - Legal						
1368 Compliance Officer	1	\$82,368	1	\$76,536	1	\$76,536
Schedule Salary Adjustments		1,758		1,716		1,716
Section Position Total	1	\$84,126	1	\$78,252	1	\$78,252
3020 - Investigations						
1222 Investigator III - IG	1	\$94,848	1	\$92,088	1	\$92,088
1221 Investigator II - IG	1	67,464	1	68,100	1	68,100
1219 Investigator I - IG	1	64,320	1	59,448	1	59,448
Schedule Salary Adjustments		3,877		3,524		3,524
Section Position Total	3	\$230,509	3	\$223,160	3	\$223,160
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$104,712	1	\$101,664	1	\$101,664
1126 Senior Performance Analyst	1	75,408	1	70,020	1	70,020
1125 Performance Analyst	1	72,120	1	68,100	1	68,100
1125 Performance Analyst	1	67,464	1	65,496	1	65,496
1125 Performance Analyst	1	64,320	1	62,448	1	62,448
Schedule Salary Adjustments		5,220		4,839		4,839
Section Position Total	5	\$389,244	5	\$372,567	5	\$372,567
Position Total	10	\$823,027	10	\$789,695	10	\$789,695
Turnover		(32,083)		(29,925)		(29,925)
Position Net Total	10	\$790,944	10	\$759,770	10	\$759,770

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	4,043
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	\$4,043
Appropriation Total*	\$6,552	\$6,552	\$6,552	\$4,043

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,060,999	\$1,972,298	\$1,972,298	\$1,857,383
0015 Schedule Salary Adjustments	3,916	6,915	6,915	
0020 Overtime	2,000	2,000	2,000	
0039 For the Employment of Students as Trainees	7,500	15,000	15,000	
0000 Personnel Services - Total*	\$2,074,415	\$1,996,213	\$1,996,213	\$1,857,383
0100 Contractual Services				
0130 Postage	\$1,000	\$1,500	\$1,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	74,650	80,000	80,000	67,724
0149 For Software Maintenance and Licensing	1,500	3,000	3,000	
0159 Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	13,141
0166 Dues, Subscriptions and Memberships	425	425	425	
0169 Technical Meeting Costs	1,500	1,500	1,500	1,305
0190 Telephone - Non-Centrex Billings	1,000	5,700	5,700	4,441
0100 Contractual Services - Total*	\$95,075	\$107,125	\$107,125	\$86,611
0300 Commodities and Materials				
0348 Books and Related Material	\$900	\$900	\$900	
0350 Stationery and Office Supplies	5,000	9,500	9,500	3,967
0300 Commodities and Materials - Total*	\$5,900	\$10,400	\$10,400	\$3,967
Appropriation Total*	\$2,175,390	\$2,113,738	\$2,113,738	\$1,947,961

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$124,056	1	\$120,444	1	\$120,444
1501 Central Voucher Coordinator	1	42,120	1	38,376	1	38,376
0801 Executive Administrative Assistant I	1	81,528	1	78,420	1	78,420
0665 Senior Data Entry Operator	1	57,924	1	55,536	1	55,536
0194 Auditor IV	1	125,484	1	120,312	1	120,312
0190 Accounting Technician II	1	63,600	1	58,248	1	58,248
0187 Director of Accounting	1	119,412	1	115,932	1	115,932
0187 Director of Accounting	1	114,228	1	106,116	1	106,116
0120 Supervisor of Accounting	1	98,148	1	91,188	1	91,188
0120 Supervisor of Accounting	1	89,928	1	83,484	1	83,484
0117 Assistant Director of Finance	1	119,652	1	116,364	1	116,364
0105 Assistant Comptroller	1	100,620	1	97,692	1	97,692
0104 Accountant IV	3	105,108	3	100,776	3	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
0103 Accountant III	1	91,248	1	83,688	1	83,688
0102 Accountant II	3	88,152	3	84,516	3	84,516
0102 Accountant II	1	65,040	1	57,648	1	57,648
0101 Accountant I	3	51,840	1	72,264	1	72,264
0101 Accountant I			1	49,704	1	49,704
0101 Accountant I			1	65,448	1	65,448
Schedule Salary Adjustments		3,916		4,416		4,416
Subsection Position Total	24	\$2,128,564	24	\$2,063,544	24	\$2,063,544
Section Position Total	24	\$2,128,564	24	\$2,063,544	24	\$2,063,544
Position Total	24	\$2,128,564	24	\$2,063,544	24	\$2,063,544
Turnover		(63,649)		(84,331)		(84,331)
Position Net Total	24	\$2,064,915	24	\$1,979,213	24	\$1,979,213

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$173,983	\$165,322	\$165,322	\$170,436
0015 Schedule Salary Adjustments		155	155	
0000 Personnel Services - Total*	\$173,983	\$165,477	\$165,477	\$170,436
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$78,752	\$70,289	\$70,289	\$33,816
0149 For Software Maintenance and Licensing	39,913	29,120	29,120	16,554
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	40,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	1,624	5,841	5,841	12,337
0100 Contractual Services - Total*	\$160,289	\$155,250	\$155,250	\$62,707
0200 Travel				
0245 Reimbursement to Travelers	1,432	1,004	1,004	
0200 Travel - Total*	\$1,432	\$1,004	\$1,004	
Appropriation Total*	\$335,704	\$321,731	\$321,731	\$233,143
Department Total	\$2,517,646	\$2,442,021	\$2,442,021	\$2,185,147

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3016 - Financial Strategy						
4080 - Risk Management						
1709 Risk Analyst	1	\$83,628	1	\$77,484	1	\$77,484
0105 Assistant Comptroller	1	95,736	1	92,952	1	92,952
Schedule Salary Adjustments				155		155
Subsection Position Total	2	\$179,364	2	\$170,591	2	\$170,591
Section Position Total	2	\$179,364	2	\$170,591	2	\$170,591
Position Total	2	\$179,364	2	\$170,591	2	\$170,591
Turnover		(5,381)		(5,114)		(5,114)
Position Net Total	2	\$173,983	2	\$165,477	2	\$165,477
Department Position Total	26	\$2,307,928	26	\$2,234,135	26	\$2,234,135
Turnover		(69,030)		(89,445)		(89,445)
Department Position Net Total	26	\$2,238,898	26	\$2,144,690	26	\$2,144,690

**0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$821,446	\$802,740	\$802,740	\$871,130
0015 Schedule Salary Adjustments	1,666			
0000 Personnel Services - Total*	\$823,112	\$802,740	\$802,740	\$871,130
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$100,000	\$100,000	\$100,000	\$50,477
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	146,490	136,478	136,478	57,053
0100 Contractual Services - Total*	\$246,490	\$236,478	\$236,478	\$107,530
Appropriation Total*	\$1,069,602	\$1,039,218	\$1,039,218	\$978,660

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Portfolio Management						
9673 Deputy City Treasurer	1	\$141,828	1	\$137,700	1	\$137,700
0242 Portfolio Manager	1	82,476	1	80,076	1	80,076
Section Position Total	2	\$224,304	2	\$217,776	2	\$217,776
3015 - Financial Reporting						
9676 Assistant City Treasurer	1	\$78,792	1	\$76,500	1	\$76,500
0242 Portfolio Manager	1	92,928	1	90,216	1	90,216
0104 Accountant IV	2	105,108	2	100,776	2	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
Section Position Total	5	\$478,296	5	\$460,656	5	\$460,656
3020 - Administration						
0801 Executive Administrative Assistant I	1	\$51,324	1	\$47,532	1	\$47,532
Schedule Salary Adjustments		1,666				
Section Position Total	1	\$52,990	1	\$47,532	1	\$47,532
3025 - Economic Development						
0242 Portfolio Manager	1	\$92,928				
0117 Assistant Director of Finance			1	76,776	1	76,776
Section Position Total	1	\$92,928	1	\$76,776	1	\$76,776
Position Total	9	\$848,518	9	\$802,740	9	\$802,740
Turnover		(25,406)				
Position Net Total	9	\$823,112	9	\$802,740	9	\$802,740

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,927,813	\$1,780,334	\$1,780,334	\$1,468,698
0015 Schedule Salary Adjustments		15,314	15,314	
0020 Overtime	1,134	1,134	1,134	
0000 Personnel Services - Total*	\$1,928,947	\$1,796,782	\$1,796,782	\$1,468,698
0100 Contractual Services				
0130 Postage	\$806	\$1,542	\$1,542	\$1,044
0138 For Professional Services for Information Technology Maintenance	16,516	16,809	16,809	17,574
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,203	63,881	63,881	37,012
0141 Appraisals	200	330	330	188
0143 Court Reporting	15,647	28,005	28,005	19,869
0145 Legal Expenses	6,492	8,700	8,700	3,844
0149 For Software Maintenance and Licensing	15,667	8,460	8,460	9,000
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	567	405	405	315
0157 Rental of Equipment and Services	748	4,320	4,320	3,596
0159 Lease Purchase Agreements for Equipment and Machinery	10,980	11,100	11,100	7,758
0162 Repair/Maintenance of Equipment	196	200	200	
0166 Dues, Subscriptions and Memberships	7,785	8,301	8,301	18,800
0169 Technical Meeting Costs	1,953	2,110	2,110	1,755
0178 Freight and Express Charges	509	657	657	714
0181 Mobile Communication Services	1,590	1,800	1,800	1,800
0190 Telephone - Non-Centrex Billings	8,147	8,147	8,147	9,120
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		409	409	
0100 Contractual Services - Total*	\$142,006	\$165,276	\$165,276	\$132,389
0200 Travel				
0229 Transportation and Expense Allowance	\$428	\$456	\$456	\$243
0245 Reimbursement to Travelers	10,278	11,270	11,270	3,262
0270 Local Transportation	1,764	2,286	2,286	1,305
0200 Travel - Total*	\$12,470	\$14,012	\$14,012	\$4,810
0300 Commodities and Materials				
0348 Books and Related Material	\$1,178	\$1,254	\$1,254	\$1,252
0350 Stationery and Office Supplies	5,328	5,593	5,593	7,076
0300 Commodities and Materials - Total*	\$6,506	\$6,847	\$6,847	\$8,328
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	500	254	254	1,200
9400 Internal Transfers and Reimbursements - Total	\$500	\$254	\$254	\$1,200
Appropriation Total*	\$2,090,429	\$1,983,171	\$1,983,171	\$1,615,425

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$127,068	1	\$127,068
1623 Paralegal II - Labor	1	70,608	1	66,480	1	66,480
Schedule Salary Adjustments				779		779
Subsection Position Total	2	\$201,492	2	\$194,327	2	\$194,327
Section Position Total	2	\$201,492	2	\$194,327	2	\$194,327
3028 - Labor						
4014 - Airport Labor						
1658 Assistant Chief Labor Negotiator	1	\$138,744	1	\$134,700	1	\$134,700
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1649 Chief Labor Negotiator	1	148,344	1	144,036	1	144,036
Subsection Position Total	3	\$417,972	3	\$405,804	3	\$405,804
Section Position Total	3	\$417,972	3	\$405,804	3	\$405,804
3038 - Aviation, Environmental and Regulatory Litigation						
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II	1	\$89,700	3	\$62,940	3	\$62,940
1672 Assistant Corporation Counsel II	1	85,632				
1672 Assistant Corporation Counsel II	1	69,228				
Subsection Position Total	3	\$244,560	3	\$188,820	3	\$188,820
4034 - Aviation Litigation						
1672 Assistant Corporation Counsel II	1	\$64,824	1	\$83,136	1	\$83,136
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	126,228	1	126,228
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	115,044	1	115,044
1641 Assistant Corporation Counsel Supervisor	1	118,500	2	109,824	2	109,824
1641 Assistant Corporation Counsel Supervisor	1	113,124	1	104,844	1	104,844
1641 Assistant Corporation Counsel Supervisor	2	93,960	1	91,224	1	91,224
0863 Legal Secretary	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments				15,028		15,028
Subsection Position Total	9	\$970,524	9	\$979,384	9	\$979,384
Section Position Total	12	\$1,215,084	12	\$1,168,204	12	\$1,168,204

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3707 - Appeals						
1673 Assistant Corporation Counsel III	1	\$85,632	1	\$79,368	1	\$79,368
Schedule Salary Adjustments				2,355		2,355
Section Position Total	1	\$85,632	1	\$81,723	1	\$81,723
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$103,092	1	\$100,092	1	\$100,092
Section Position Total	1	\$103,092	1	\$100,092	1	\$100,092
Position Total	19	\$2,023,272	19	\$1,950,150	19	\$1,950,150
Turnover		(95,459)		(154,502)		(154,502)
Position Net Total	19	\$1,927,813	19	\$1,795,648	19	\$1,795,648

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$277,289	\$258,035	\$258,035	\$261,364
0015 Schedule Salary Adjustments	497	3,332	3,332	
0000 Personnel Services - Total*	\$277,786	\$261,367	\$261,367	\$261,364
0100 Contractual Services				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
0100 Contractual Services - Total*	\$6,245	\$6,245	\$6,245	
9000 Purposes as Specified				
9067 For Physical Exams		26,416	26,416	22,793
9000 Purposes as Specified - Total		\$26,416	\$26,416	\$22,793
Appropriation Total*	\$284,031	\$294,028	\$294,028	\$284,157

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$79,836	1	\$72,264	1	\$72,264
Schedule Salary Adjustments				2,856		2,856
Subsection Position Total	1	\$79,836	1	\$75,120	1	\$75,120
Section Position Total	1	\$79,836	1	\$75,120	1	\$75,120
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$114,780	1	\$110,064	1	\$110,064
1380 Recruiter	1	91,248	1	83,688	1	83,688
Schedule Salary Adjustments		497		476		476
Section Position Total	2	\$206,525	2	\$194,228	2	\$194,228
Position Total	3	\$286,361	3	\$269,348	3	\$269,348
Turnover		(8,575)		(7,981)		(7,981)
Position Net Total	3	\$277,786	3	\$261,367	3	\$261,367

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,486,586	\$1,370,949	\$1,370,949	\$957,183
0015 Schedule Salary Adjustments	14,177	14,815	14,815	
0000 Personnel Services - Total*	\$1,500,763	\$1,385,764	\$1,385,764	\$957,183
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,000	97,000	97,000	69,150
0100 Contractual Services - Total*	\$97,000	\$97,000	\$97,000	\$69,150
0200 Travel				
0245 Reimbursement to Travelers	\$1,600	\$1,600	\$1,600	
0270 Local Transportation	300	300	300	
0200 Travel - Total*	\$1,900	\$1,900	\$1,900	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	600	600	600	380
0300 Commodities and Materials - Total*	\$600	\$600	\$600	\$380
Appropriation Total*	\$1,600,263	\$1,485,264	\$1,485,264	\$1,026,713

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1646 Attorney	1	\$103,680	1	\$100,656	1	\$100,656
1646 Attorney	1	75,408				
1556 Deputy Procurement Officer	1	123,108	1	119,652	1	119,652
1554 Assistant Procurement Officer	1	113,376	1	110,076	1	110,076
1508 Senior Procurement Specialist	1	79,020	1	89,076	1	89,076
1508 Senior Procurement Specialist	2	75,408	1	76,716	1	76,716
1508 Senior Procurement Specialist	1	70,272	2	69,924	2	69,924
1507 Procurement Specialist	1	88,044	1	79,740	1	79,740
1507 Procurement Specialist	1	79,428	1	72,696	1	72,696
1507 Procurement Specialist	1	67,008	1	61,032	1	61,032
0431 Clerk IV	1	40,020	1	70,092	1	70,092
0378 Administrative Supervisor	1	48,960	1	54,636	1	54,636
Schedule Salary Adjustments		9,392		7,511		7,511
Subsection Position Total	13	\$1,048,532	12	\$981,731	12	\$981,731
4111 - OMP Procurement						
1508 Senior Procurement Specialist	1	\$100,668	1	\$93,300	1	\$93,300
Schedule Salary Adjustments				2,590		2,590
Subsection Position Total	1	\$100,668	1	\$95,890	1	\$95,890
4120 - Construction						
1508 Senior Procurement Specialist	1	\$105,420	1	\$97,740	1	\$97,740
1508 Senior Procurement Specialist	1	79,020	1	76,716	1	76,716
Schedule Salary Adjustments		1,220		1,344		1,344
Subsection Position Total	2	\$185,660	2	\$175,800	2	\$175,800
Section Position Total	16	\$1,334,860	15	\$1,253,421	15	\$1,253,421
3022 - Certification and Compliance						
1505 Senior Certification / Compliance Officer	1	\$104,052	1	\$95,580	1	\$95,580
1504 Certification / Compliance Officer	1	83,112	1	75,792	1	75,792
1504 Certification / Compliance Officer	1	62,904				
Schedule Salary Adjustments		3,565		3,370		3,370
Section Position Total	3	\$253,633	2	\$174,742	2	\$174,742
Position Total	19	\$1,588,493	17	\$1,428,163	17	\$1,428,163
Turnover		(87,730)		(42,399)		(42,399)
Position Net Total	19	\$1,500,763	17	\$1,385,764	17	\$1,385,764

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$32,262	\$29,329	\$29,329	\$29,194
0155 Rental of Property	423,190	420,000	420,000	420,000
0100 Contractual Services - Total*	\$455,452	\$449,329	\$449,329	\$449,194
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,032,081	\$835,605	\$835,605	\$854,148
0320 Gasoline	859,525	761,260	761,260	436,010
0322 Natural Gas	4,596,401	6,169,353	6,169,353	5,099,830
0325 Alternative Fuel	23,518	26,860	26,860	6,877
0331 Electricity	21,021,991	22,964,180	22,964,180	18,622,148
0300 Commodities and Materials - Total*	\$27,533,516	\$30,757,258	\$30,757,258	\$25,019,013
Appropriation Total*	\$27,988,968	\$31,206,587	\$31,206,587	\$25,468,207

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,916,241	\$6,615,136	\$6,615,136	\$6,379,365
0012 Contract Wage Increment - Prevailing Rate	74,501	44,117	44,117	
0015 Schedule Salary Adjustments	3,331	1,827	1,827	
0020 Overtime	700,000	700,000	700,000	611,538
0000 Personnel Services - Total*	\$7,694,073	\$7,361,080	\$7,361,080	\$6,990,903
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$765,000	\$765,000	\$765,000	\$764,479
0148 Testing and Inspecting	9,670	9,670	9,670	1,418
0149 For Software Maintenance and Licensing	46,244	37,499	37,499	19,817
0162 Repair/Maintenance of Equipment	375,655	229,369	229,369	13,388
0176 Maintenance and Operation - City Owned Vehicles	1,168,127	1,320,000	1,320,000	1,139,256
0100 Contractual Services - Total*	\$2,364,696	\$2,361,538	\$2,361,538	\$1,938,358
0300 Commodities and Materials				
0319 Clothing		\$3,000	\$3,000	\$130
0338 License Sticker, Tag and Plates	10,200	10,200	10,200	4,981
0342 Drugs, Medicine and Chemical Materials		158	158	
0350 Stationery and Office Supplies	1,034	1,034	1,034	527
0360 Repair Parts and Material	2,669,850	2,669,850	2,669,850	2,669,848
0300 Commodities and Materials - Total*	\$2,681,084	\$2,684,242	\$2,684,242	\$2,675,486
0400 Equipment				
0440 Machinery and Equipment	\$38,000	\$38,000	\$38,000	\$9,800
0450 Vehicles		8,000,000	8,000,000	
0400 Equipment - Total*	\$38,000	\$8,038,000	\$8,038,000	\$9,800
Appropriation Total*	\$12,777,853	\$20,444,860	\$20,444,860	\$11,614,547
Department Total	\$40,766,821	\$51,651,447	\$51,651,447	\$37,082,754

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3225 - Fleet Operations - O'Hare						
7186 Motor Truck Driver - Tire Repair	1	\$37.00H	1	\$36.13H	1	\$36.13H
7183 Motor Truck Driver	3	36.45H	3	35.60H	3	35.60H
7177 Equipment Rental Coordinator	1	79,812	1	77,484	1	77,484
7164 Garage Attendant			15	23.31H	15	23.31H
7160 Fleet Services Assistant	15	24.79H				
7136 Servicewriter	1	88,008	1	70,056	1	70,056
7136 Servicewriter	1	57,324	1	52,536	1	52,536
7124 Equipment Dispatcher	1	37.09H	1	36.22H	1	36.22H
7047 Manager - Vehicle Maintenance	1	96,096	1	93,300	1	93,300
6679 Foreman of Machinists - Automotive	6	50.88H	6	48.85H	6	48.85H
6673 Machinist - Automotive	37	48.38H	37	46.35H	37	46.35H
6085 Senior Automotive Equipment Analyst	1	89,928	1	87,312	1	87,312
5034 Electrical Mechanic - Automotive	11	48.35H	11	46.10H	11	46.10H
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
0665 Senior Data Entry Operator	1	55,344	1	53,076	1	53,076
0190 Accounting Technician II	1	43,920	1	76,932	1	76,932
Schedule Salary Adjustments		3,331		1,827		1,827
Section Position Total	82	\$7,187,057	82	\$6,893,763	82	\$6,893,763
Position Total	82	\$7,187,057	82	\$6,893,763	82	\$6,893,763
Turnover		(267,485)		(276,800)		(276,800)
Position Net Total	82	\$6,919,572	82	\$6,616,963	82	\$6,616,963
Department Position Total	82	\$7,187,057	82	\$6,893,763	82	\$6,893,763
Turnover		(267,485)		(276,800)		(276,800)
Department Position Net Total	82	\$6,919,572	82	\$6,616,963	82	\$6,616,963

0740 - Chicago O'Hare Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$20,348,652	\$13,082,748	\$13,082,748	\$10,007,734
0015 Schedule Salary Adjustments	50,888	12,082	12,082	
0020 Overtime	2,060,000	2,060,000	2,060,000	2,352,179
0021 Sworn/Civilian Holiday Premium Pay	46,350	46,350	46,350	22,493
0022 Duty Availability	558,000	558,000	558,000	368,950
0024 Compensatory Time Payment	1,000,000	1,000,000	1,000,000	426,573
0027 Supervisors Quarterly Payment	87,500	87,500	87,500	75,696
0060 Specialty Pay	190,550	190,550	190,550	174,100
0070 Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	160,000	160,000	160,000	181,995
0091 Uniform Allowance	234,000	234,000	234,000	182,400
0000 Personnel Services - Total*	\$24,795,940	\$17,491,230	\$17,491,230	\$13,792,120
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	160,000	160,000	160,000	100,796
0900 Financial Purposes as Specified - Total	\$160,000	\$160,000	\$160,000	\$100,796
Appropriation Total*	\$24,955,940	\$17,651,230	\$17,651,230	\$13,892,916

0740 - Chicago O'Hare Airport Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	127,692	1	125,190	1	125,190
9173 Lieutenant	1	116,652	1	114,366	1	114,366
9171 Sergeant	1	114,828	1	114,828	1	114,828
9171 Sergeant	4	111,474	2	111,474	2	111,474
9171 Sergeant	2	107,988	4	107,988	4	107,988
9171 Sergeant	7	101,442	7	101,442	7	101,442
9161 Police Officer	83	96,060	34	96,060	34	96,060
9161 Police Officer	53	93,354	18	93,354	18	93,354
9161 Police Officer	26	90,024	10	90,024	10	90,024
9161 Police Officer	12	87,006	4	87,006	4	87,006
9161 Police Officer			63	48,078	63	48,078
9153 Police Officer - Assigned as Explosives Detection Canine Handler	8	100,980	6	100,980	6	100,980
9153 Police Officer - Assigned as Explosives Detection Canine Handler	9	98,052	10	98,052	10	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	94,524	3	94,524	3	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	91,338	3	91,338	3	91,338
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	68,616	2	68,616	2	68,616
0438 Timekeeper - CPD	1	43,920	1	70,092	1	70,092
Schedule Salary Adjustments		50,888		13,944		13,944
Subsection Position Total	216	\$20,591,042	171	\$13,470,906	171	\$13,470,906
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I	4	\$114,846	2	\$114,846	2	\$114,846
9158 Explosives Technician I	1	111,252	1	111,252	1	111,252
9158 Explosives Technician I			2	104,502	2	104,502
Schedule Salary Adjustments				150		150
Subsection Position Total	5	\$570,636	5	\$550,098	5	\$550,098
Section Position Total	221	\$21,161,678	176	\$14,021,004	176	\$14,021,004
Position Total	221	\$21,161,678	176	\$14,021,004	176	\$14,021,004
Organization Position Total	221	\$21,161,678	176	\$14,021,004	176	\$14,021,004
Turnover		(762,138)		(926,174)		(926,174)
Organization Position Net Total	221	\$20,399,540	176	\$13,094,830	176	\$13,094,830

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,222,241	\$6,245,671	\$6,245,671	\$5,621,653
0011 Contract Wage Increment - Salary	170,842	156,829	156,829	
0015 Schedule Salary Adjustments	26,764	32,045	32,045	
0020 Overtime	185,000	185,000	185,000	510,620
0091 Uniform Allowance	14,550	14,050	14,050	11,750
0000 Personnel Services - Total*	\$6,619,397	\$6,633,595	\$6,633,595	\$6,144,023
0300 Commodities and Materials				
0319 Clothing	\$13,695	\$13,695	\$13,695	\$12,731
0340 Material and Supplies	4,500	6,638	6,638	6,177
0300 Commodities and Materials - Total*	\$18,195	\$20,333	\$20,333	\$18,908
0400 Equipment				
0423 Communication Devices	25,000	35,000	35,000	32,571
0400 Equipment - Total*	\$25,000	\$35,000	\$35,000	\$32,571
Appropriation Total*	\$6,662,592	\$6,688,928	\$6,688,928	\$6,195,502

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$115,656	1	\$112,284	1	\$112,284
7003 Aviation Communications Operator	2	85,056	3	85,056	3	85,056
7003 Aviation Communications Operator	2	77,520	2	77,520	2	77,520
7003 Aviation Communications Operator	5	73,992	2	73,992	2	73,992
7003 Aviation Communications Operator	6	70,644	10	70,644	10	70,644
7003 Aviation Communications Operator	1	67,464	2	64,392	2	64,392
7003 Aviation Communications Operator	2	64,392	3	61,464	3	61,464
7003 Aviation Communications Operator	2	61,464	2	55,260	2	55,260
7003 Aviation Communications Operator	3	55,260	1	52,776	1	52,776
7003 Aviation Communications Operator	3	50,412	3	48,072	3	48,072
7003 Aviation Communications Operator	2	48,072				
7002 Shift Supervisor of Security Communications Center	2	95,220	2	95,220	2	95,220
7002 Shift Supervisor of Security Communications Center	2	86,748	1	90,900	1	90,900
7002 Shift Supervisor of Security Communications Center	1	75,456	1	82,848	1	82,848
7002 Shift Supervisor of Security Communications Center	1	67,140	1	75,456	1	75,456
7002 Shift Supervisor of Security Communications Center	1	58,416	1	72,060	1	72,060
7002 Shift Supervisor of Security Communications Center			1	64,104	1	64,104
Schedule Salary Adjustments		12,527		18,471		18,471
Subsection Position Total	36	\$2,544,443	36	\$2,591,883	36	\$2,591,883
Section Position Total	36	\$2,544,443	36	\$2,591,883	36	\$2,591,883
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	4	\$73,104	4	\$70,092	4	\$70,092
8615 Communications Operator I - 3-1-1	4	57,924	3	55,536	3	55,536
8615 Communications Operator I - 3-1-1	5	40,020	2	53,076	2	53,076
8615 Communications Operator I - 3-1-1			4	38,376	4	38,376
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
Schedule Salary Adjustments		226		1,435		1,435
Subsection Position Total	14	\$791,050	14	\$769,039	14	\$769,039
Section Position Total	14	\$791,050	14	\$769,039	14	\$769,039

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	11	\$64,392	11	\$64,392	11	\$64,392
9112 Traffic Control Aide	2	61,464	1	61,464	1	61,464
9112 Traffic Control Aide	1	53,496	2	58,644	2	58,644
9112 Traffic Control Aide	1	46,500	1	53,496	1	53,496
9112 Traffic Control Aide	2	41,832	3	41,832	3	41,832
9112 Traffic Control Aide	1	39,924	2	39,924	2	39,924
9112 Traffic Control Aide	2	36,396				
9105 Supervising Traffic Control Aide	1	61,464	1	61,464	1	61,464
9105 Supervising Traffic Control Aide	2	50,412	2	48,072	2	48,072
9105 Supervising Traffic Control Aide	1	43,800	1	43,800	1	43,800
9104 Traffic Control Aide - Hourly	84,000H	19.86H	84,000H	19.86H	84,000H	19.86H
6290 Superintendent of Special Traffic Service	1	91,752	1	85,008	1	85,008
Schedule Salary Adjustments		14,011		12,139		12,139
Subsection Position Total	25	\$3,107,707	25	\$3,112,699	25	\$3,112,699
Section Position Total	25	\$3,107,707	25	\$3,112,699	25	\$3,112,699
Position Total	75	\$6,443,200	75	\$6,473,621	75	\$6,473,621
Turnover		(194,195)		(195,905)		(195,905)
Position Net Total	75	\$6,249,005	75	\$6,277,716	75	\$6,277,716

**0740 - Chicago O'Hare Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$24,101,470	\$24,623,284	\$24,623,284	\$22,811,359
0012 Contract Wage Increment - Prevailing Rate	1,173	1,104	1,104	
0015 Schedule Salary Adjustments	74,769	50,343	50,343	
0020 Overtime	791,800	791,800	791,800	3,922,424
0021 Sworn/Civilian Holiday Premium Pay	1,225,000	935,000	935,000	1,150,618
0022 Duty Availability	791,400	874,800	874,800	788,920
0024 Compensatory Time Payment	90,000	90,000	90,000	5,646
0028 Cooperative Education Program	236,664	210,000	210,000	234,832
0060 Specialty Pay	1,200,000	1,123,600	1,123,600	1,156,032
0061 Driver's Differential	250,000	188,000	188,000	240,701
0062 Required Certifications	10,000	10,000	10,000	3,750
0063 Fitness Benefit	25,000	35,700	35,700	21,150
0088 Furlough/Supervisors Compensation Time Buy-Back	440,000	318,200	318,200	435,180
0091 Uniform Allowance	250,000	276,750	276,750	243,000
0000 Personnel Services - Total*	\$29,487,276	\$29,528,581	\$29,528,581	\$31,013,612
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	47,332
0100 Contractual Services - Total*	\$176,800	\$176,800	\$176,800	\$47,332
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	247,500	247,500	247,500	108,176
0900 Financial Purposes as Specified - Total	\$247,500	\$247,500	\$247,500	\$108,176
Appropriation Total*	\$29,911,576	\$29,952,881	\$29,952,881	\$31,169,120

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4718 - Fire Suppression and Rescue						
9532 Stores Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
8820 Firefighter - Per Arbitrators Award - EMT	1	110,214				
8820 Firefighter - Per Arbitrators Award - EMT	2	103,350				
8820 Firefighter - Per Arbitrators Award - EMT	1	99,846				
8819 Firefighter - Per Arbitrators Award - Paramedic	3	112,854	4	112,854	4	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	2	109,656	3	109,656	3	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	1	105,804	3	105,804	3	105,804
8818 Captain - Paramedic	1	140,040	1	140,040	1	140,040
8818 Captain - Paramedic	1	127,944	1	127,944	1	127,944
8817 Captain - EMT	8	136,794	9	136,794	9	136,794
8817 Captain - EMT	1	132,732	1	128,826	1	128,826
8817 Captain - EMT	1	124,968				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	124,968				
8812 Lieutenant - Paramedic	4	124,728	5	124,728	5	124,728
8812 Lieutenant - Paramedic	1	117,030	1	120,804	1	120,804
8812 Lieutenant - Paramedic	1	113,484				
8811 Lieutenant - EMT	5	121,818	7	121,818	7	121,818
8811 Lieutenant - EMT	12	117,996	9	117,996	9	117,996
8811 Lieutenant - EMT	6	114,324	9	114,324	9	114,324
8811 Lieutenant - EMT	1	110,844	1	110,844	1	110,844
8808 Fire Engineer - Paramedic	1	109,656	1	112,854	1	112,854
8808 Fire Engineer - Paramedic	2	102,228	1	109,656	1	109,656
8808 Fire Engineer - Paramedic			1	102,228	1	102,228
8807 Fire Engineer - EMT	7	110,214	7	110,214	7	110,214
8807 Fire Engineer - EMT	6	107,106	7	107,106	7	107,106
8807 Fire Engineer - EMT	13	103,350	11	103,350	11	103,350
8807 Fire Engineer - EMT	3	99,846	3	99,846	3	99,846
8801 Firefighter - EMT	1	103,272	1	103,272	1	103,272
8801 Firefighter - EMT	2	99,324	1	99,324	1	99,324
8801 Firefighter - EMT	31	95,484	30	95,484	30	95,484
8801 Firefighter - EMT	13	92,274	19	92,274	19	92,274
8801 Firefighter - EMT	4	89,148	4	89,148	4	89,148
8801 Firefighter - EMT	4	59,730	1	84,870	1	84,870
8771 Firefighter - Per Arbitrators Award			1	103,932	1	103,932
8763 District Chief	1	173,940	1	170,112	1	170,112
8761 FAA Fire Training Specialist	1	117,816	1	117,816	1	117,816
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
8742 Fire Engineer - Assigned as Instructor	1	104,502				
8739 Battalion Chief	1	140,970	1	140,970	1	140,970
8737 Captain	2	128,970	2	128,970	2	128,970
8735 Lieutenant	2	111,252	2	114,846	2	114,846
8735 Lieutenant	3	104,502	2	111,252	2	111,252
8735 Lieutenant			1	104,502	1	104,502

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8733 Fire Engineer	3	103,932	3	103,932	3	103,932
8733 Fire Engineer	5	100,980	4	100,980	4	100,980
8733 Fire Engineer	1	97,440	2	97,440	2	97,440
8733 Fire Engineer	8	94,122	9	94,122	9	94,122
8731 Firefighter	3	97,386	5	97,386	5	97,386
8731 Firefighter	11	93,666	10	93,666	10	93,666
8731 Firefighter	6	90,024	6	90,024	6	90,024
8731 Firefighter	7	87,006	9	87,006	9	87,006
8731 Firefighter	5	56,304	1	56,304	1	56,304
8730 Firefighter - Assigned as Training Instructor	1	69,612				
8728 Firefighter - Paramedic	2	105,750	2	105,750	2	105,750
8728 Firefighter - Paramedic	3	97,746	4	97,746	4	97,746
8728 Firefighter - Paramedic	3	94,476	3	94,476	3	94,476
8728 Firefighter - Paramedic	1	91,272	1	86,892	1	86,892
8728 Firefighter - Paramedic	1	82,812	1	78,738	1	78,738
8728 Firefighter - Paramedic	1	70,872				
8701 Battalion Chief - EMT	5	149,502	5	149,502	5	149,502
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
Schedule Salary Adjustments		74,769		46,161		46,161
Subsection Position Total	220	\$22,835,965	220	\$23,168,163	220	\$23,168,163

4720 - Emergency Medical Services

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$109,656	1	\$109,656	1	\$109,656
8750 Paramedic	7	97,386	8	97,386	8	97,386
8750 Paramedic	1	93,666	1	93,666	1	93,666
8750 Paramedic	1	90,024	1	90,024	1	90,024
8750 Paramedic	1	87,006	1	84,054	1	84,054
8750 Paramedic	1	56,304				
8749 Paramedic-In-Charge	6	103,932	5	103,932	5	103,932
8749 Paramedic-In-Charge	3	100,980	4	100,980	4	100,980
8745 Ambulance Commander	3	128,970	3	128,970	3	128,970
Schedule Salary Adjustments				4,182		4,182
Subsection Position Total	24	\$2,431,800	24	\$2,471,160	24	\$2,471,160
Section Position Total	244	\$25,267,765	244	\$25,639,323	244	\$25,639,323
Position Total	244	\$25,267,765	244	\$25,639,323	244	\$25,639,323
Turnover		(1,091,526)		(965,696)		(965,696)
Position Net Total	244	\$24,176,239	244	\$24,673,627	244	\$24,673,627

0740 - Chicago O'Hare Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$116,946,046	\$109,760,796	\$109,760,796	\$90,427,309
0011 Contract Wage Increment - Salary	567,556	472,652	472,652	100,000
0012 Contract Wage Increment - Prevailing Rate	977,767	737,118	737,118	
0015 Schedule Salary Adjustments	292,120	323,983	323,983	
0020 Overtime	8,000,000	8,000,000	8,000,000	13,730,333
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	96,015
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,242,520	12,242,520	12,242,520	3,782,532
0091 Uniform Allowance	153,000	153,000	153,000	138,159
0000 Personnel Services - Total*	\$134,354,009	\$131,865,069	\$131,865,069	\$108,274,348
0100 Contractual Services				
0130 Postage	\$25,000	\$25,000	\$25,000	\$10,620
0138 For Professional Services for Information Technology Maintenance	15,094,800	12,298,800	12,298,800	11,035,634
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,588,400	96,806,800	96,906,800	80,585,990
0141 Appraisals	84,000	84,000	84,000	8,000
0142 Accounting and Auditing	1,005,000	1,049,400	1,049,400	570,205
0144 Engineering and Architecture	1,055,000	1,005,000	1,005,000	737,420
0147 Surveys	15,000	115,000	15,000	
0148 Testing and Inspecting	26,500	31,500	31,500	26,029
0149 For Software Maintenance and Licensing	748,900	607,900	607,900	351,776
0152 Advertising	257,000	219,500	219,500	148,773
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0155 Rental of Property	2,349,000	2,819,000	2,819,000	2,273,679
0157 Rental of Equipment and Services	70,213,400	48,130,900	48,130,900	37,962,643
0160 Repair or Maintenance of Property	2,150,000	2,000,000	2,000,000	1,805,970
0161 Operation, Repair or Maintenance of Facilities	36,943,900	35,452,900	35,452,900	28,570,164
0162 Repair/Maintenance of Equipment	17,036,000	16,464,400	16,464,400	14,548,616
0163 Repair/Maintenance of Streets and Pavements	13,091,000	9,891,000	9,891,000	8,743,288
0166 Dues, Subscriptions and Memberships	540,700	506,400	506,400	370,167
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,140,200	2,253,000	2,253,000	1,181,036
0169 Technical Meeting Costs	786,700	661,800	661,800	47,665
0178 Freight and Express Charges	20,000	20,000	20,000	4,888
0181 Mobile Communication Services	190,000	172,000	172,000	132,142
0183 Water	11,000,000	11,000,000	11,000,000	7,908,006
0185 Waste Disposal Services	1,958,000	1,595,000	1,595,000	1,545,668
0189 Telephone - Non-Centrex Billings	476,500	342,900	342,900	180,262
0190 Telephone - Non-Centrex Billings	985,000	946,000	946,000	934,254
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	
0196 Data Circuits	430,000	430,000	430,000	388,387
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40,000	44,400	44,400	21,297
0100 Contractual Services - Total*	\$280,305,000	\$245,027,600	\$245,027,600	\$200,092,579

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0200 Travel				
0229 Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$480
0245 Reimbursement to Travelers	171,000	171,000	171,000	104,171
0270 Local Transportation	6,500	6,500	6,500	719
0200 Travel - Total*	\$183,000	\$183,000	\$183,000	\$105,370
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$450,000	\$450,000	\$450,000	\$320,421
0314 Fuel Oil	360,000	360,000	360,000	188,908
0319 Clothing	490,000	399,900	399,900	420,279
0340 Material and Supplies	10,654,600	9,925,100	9,925,100	6,555,386
0345 Apparatus and Instruments	61,200	61,200	61,200	42,501
0348 Books and Related Material	23,100	13,100	13,100	13,974
0350 Stationery and Office Supplies	200,000	200,000	200,000	
0360 Repair Parts and Material	1,554,000	1,507,500	1,507,500	1,403,674
0361 Building Materials and Supplies	573,000	580,000	580,000	415,465
0362 Paints and Painting Supplies	650,000	650,000	650,000	352,364
0364 Plumbing Supplies	180,000	180,000	180,000	179,460
0365 Electrical Supplies	4,100,000	4,100,000	4,100,000	3,914,462
0300 Commodities and Materials - Total*	\$19,295,900	\$18,426,800	\$18,426,800	\$13,806,894
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$35,000	\$35,000	\$35,000	\$33,446
0423 Communication Devices	1,599,200	1,627,200	1,627,200	689,310
0424 Furniture and Furnishings	510,000	410,000	410,000	307,890
0440 Machinery and Equipment	1,648,100	1,352,200	1,352,200	827,727
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,739,600	1,653,600	1,653,600	747,777
0400 Equipment - Total*	\$5,531,900	\$5,078,000	\$5,078,000	\$2,606,150
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$90,000	\$90,000	\$90,000
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,169,425
9484 For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	
9400 Internal Transfers and Reimbursements - Total	\$2,180,000	\$2,180,000	\$2,180,000	\$1,259,425
Appropriation Total*	\$441,849,809	\$402,760,469	\$402,760,469	\$326,144,766

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$275,004	1	\$300,000	1	\$300,000
9813 Managing Deputy Commissioner	2	175,728	1	175,728	1	175,728
9679 Deputy Commissioner	1	135,624	1	125,316	1	125,316
9660 First Deputy Commissioner	1	175,002	1	175,002	1	175,002
0802 Executive Administrative Assistant II	2	67,800	1	65,820	1	65,820
0802 Executive Administrative Assistant II			1	62,820	1	62,820
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
Schedule Salary Adjustments		1,092		1,396		1,396
Subsection Position Total	8	\$1,125,102	7	\$953,614	7	\$953,614
4401 - Noise Abatement / Environmental						
9679 Deputy Commissioner	1	\$121,560	1	\$118,020	1	\$118,020
0313 Assistant Commissioner			1	84,996	1	84,996
0311 Projects Administrator	1	85,824	1	83,328	1	83,328
0311 Projects Administrator	1	84,120	2	80,076	2	80,076
0311 Projects Administrator	3	82,476				
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Subsection Position Total	7	\$612,036	6	\$516,588	6	\$516,588
4402 - Human Resources						
9679 Deputy Commissioner	1	\$123,996	1	\$120,408	1	\$120,408
1912 Project Coordinator	1	61,776	1	57,252	1	57,252
1386 Senior Labor Relations Specialist	1	64,320	1	68,100	1	68,100
1331 Labor Relations Supervisor	1	72,024	1	68,220	1	68,220
1327 Supervisor of Personnel Administration	1	96,096	1	89,076	1	89,076
1318 Training Director	1	75,408	1	73,212	1	73,212
1302 Administrative Services Officer II	1	116,280	2	106,452	2	106,452
1302 Administrative Services Officer II	1	75,816	1	101,592	1	101,592
1302 Administrative Services Officer II	2	63,660	1	69,384	1	69,384
1301 Administrative Services Officer I	1	52,848				
0801 Executive Administrative Assistant I	1	48,960	1	47,532	1	47,532
0415 Inquiry Aide III	1	36,504	1	35,004	1	35,004
0379 Director of Administration	1	108,960	1	105,792	1	105,792
0311 Projects Administrator	2	88,416	2	85,836	2	85,836
0309 Coordinator of Special Projects	1	105,420	1	97,740	1	97,740
Schedule Salary Adjustments		9,640		9,412		9,412
Subsection Position Total	17	\$1,352,200	16	\$1,327,300	16	\$1,327,300
4404 - Payroll Processing						
1302 Administrative Services Officer II	1	\$116,280				
0450 Clerk IV (Timekeeper)	1	76,584	1	76,932	1	76,932
0450 Clerk IV (Timekeeper)	5	43,920	1	73,440	1	73,440
0450 Clerk IV (Timekeeper)			2	42,108	2	42,108
0450 Clerk IV (Timekeeper)			1	54,984	1	54,984
0169 Chief Timekeeper			1	52,176	1	52,176
Schedule Salary Adjustments		1,019		2,862		2,862
Subsection Position Total	7	\$413,483	6	\$344,610	6	\$344,610

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
4406 - External Communications						
9679 Deputy Commissioner	1	\$120,348	1	\$116,880	1	\$116,880
1430 Policy Analyst	1	89,964	1	87,312	1	87,312
0729 Information Coordinator	1	64,704				
0705 Director of Public Affairs	1	86,676	1	84,156	1	84,156
0313 Assistant Commissioner	1	120,348	1	95,772	1	95,772
0313 Assistant Commissioner	1	86,676	1	84,156	1	84,156
0311 Projects Administrator	1	85,824				
0309 Coordinator of Special Projects			1	89,076	1	89,076
Schedule Salary Adjustments		1,548				
Subsection Position Total	7	\$656,088	6	\$557,352	6	\$557,352
4407 - Concession Revenues						
9679 Deputy Commissioner	1	\$116,820	1	\$113,448	1	\$113,448
0729 Information Coordinator	1	67,800	1	62,820	1	62,820
0313 Assistant Commissioner	1	99,624	1	96,720	1	96,720
0311 Projects Administrator	1	95,736	1	92,952	1	92,952
0311 Projects Administrator	1	92,004	1	89,328	1	89,328
0311 Projects Administrator	1	87,540	1	84,996	1	84,996
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Schedule Salary Adjustments		2,000		2,058		2,058
Subsection Position Total	7	\$658,088	7	\$634,914	7	\$634,914
4408 - Contracts						
1646 Attorney	1	\$112,248	1	\$134,316	1	\$134,316
1646 Attorney	4	108,960	1	108,984	1	108,984
1646 Attorney			1	105,792	1	105,792
1580 Supervisor of Contracts	1	112,248	1	108,984	1	108,984
1482 Contract Review Specialist II	1	84,024	1	80,568	1	80,568
0309 Coordinator of Special Projects	1	100,668	1	97,740	1	97,740
0309 Coordinator of Special Projects	1	83,628	1	81,192	1	81,192
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0308 Staff Assistant	1	55,632	1	50,676	1	50,676
Schedule Salary Adjustments		5,930				
Subsection Position Total	11	\$1,086,782	9	\$860,844	9	\$860,844

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4410 - Departmental Finance						
9679 Deputy Commissioner	1	\$126,504	1	\$122,820	1	\$122,820
9532 Stores Laborer	4	42.72H	4	40.20H	4	40.20H
6331 Senior Storekeeper			2	37,956	2	37,956
1912 Project Coordinator	2	58,968				
1819 Chief Storekeeper	3	43.82H	1	41.30H	1	41.30H
1814 Coordinator of Warehouse Operations	1	96,096	1	89,076	1	89,076
1812 Manager of Warehouse Operations	1	110,436	1	107,220	1	107,220
1572 Chief Contract Expediter			1	61,032	1	61,032
0810 Executive Secretary II	1	69,828	1	66,480	1	66,480
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0345 Contracts Coordinator	1	70,272				
0311 Projects Administrator	1	92,004	1	89,328	1	89,328
0311 Projects Administrator	1	90,141	1	87,564	1	87,564
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0303 Administrative Assistant III	1	62,976	1	57,660	1	57,660
0192 Auditor II	1	96,360	3	60,312	3	60,312
0192 Auditor II	1	66,204				
0192 Auditor II	1	62,904				
0104 Accountant IV	1	105,108	1	66,588	1	66,588
Schedule Salary Adjustments		12,581		4,497		4,497
Subsection Position Total	23	\$1,977,885	21	\$1,587,917	21	\$1,587,917
4411 - Revenue Management						
0313 Assistant Commissioner	1	\$100,620	1	\$96,720	1	\$96,720
0228 Principal Revenue Analyst	1	91,248	1	87,492	1	87,492
0118 Director of Finance	1	110,052	1	106,848	1	106,848
0104 Accountant IV	2	105,108	2	100,776	2	100,776
0103 Accountant III	1	83,112	1	60,312	1	60,312
Schedule Salary Adjustments		4,617		1,071		1,071
Subsection Position Total	6	\$599,865	6	\$553,995	6	\$553,995
4412 - MIS - Departmental						
9813 Managing Deputy Commissioner	1	\$146,868	1	\$142,596	1	\$142,596
0677 IT - Security Specialist	1	90,192				
0653 Web Author	1	67,008	1	59,976	1	59,976
0638 Programmer/Analyst	1	96,360	1	60,312	1	60,312
0633 Principal Telecommunications Specialist	1	80,676	1	73,488	1	73,488
0603 Assistant Director of Information Systems	1	103,680	1	100,656	1	100,656
0311 Projects Administrator	1	74,664	1	72,492	1	72,492
0309 Coordinator of Special Projects	1	91,752	1	89,076	1	89,076
0303 Administrative Assistant III	1	54,828	1	52,560	1	52,560
Schedule Salary Adjustments		1,457		2,749		2,749
Subsection Position Total	9	\$807,485	8	\$653,905	8	\$653,905

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4414 - Capital Finance						
9813 Managing Deputy Commissioner	1	\$153,108	1	\$148,644	1	\$148,644
2926 Supervisor of Grants Administration	1	93,864	1	91,128	1	91,128
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0383 Director of Administrative Services	1	102,636	1	99,648	1	99,648
0144 Fiscal Policy Analyst	1	86,856	1	84,324	1	84,324
0134 Financial Analyst	1	61,776	1	57,252	1	57,252
0118 Director of Finance	1	125,244	1	121,596	1	121,596
Schedule Salary Adjustments		2,190		1,146		1,146
Subsection Position Total	7	\$676,998	7	\$651,270	7	\$651,270
4416 - Payments						
0431 Clerk IV	1	\$42,120	1	\$58,248	1	\$58,248
0190 Accounting Technician II	2	80,232	1	76,932	1	76,932
0190 Accounting Technician II	1	73,104	1	73,440	1	73,440
0190 Accounting Technician II	1	72,480	1	70,092	1	70,092
0190 Accounting Technician II	1	66,612	2	42,108	2	42,108
0156 Supervisor of Voucher Auditing	1	53,736	1	85,008	1	85,008
0134 Financial Analyst	1	58,968	1	57,252	1	57,252
0120 Supervisor of Accounting	1	89,928	1	83,484	1	83,484
0103 Accountant III	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments		3,372		5,473		5,473
Subsection Position Total	10	\$717,144	10	\$686,533	10	\$686,533
4421 - Air Services Development						
9679 Deputy Commissioner	1	\$175,002	1	\$175,002	1	\$175,002
7090 Administrative Assistant - O'Hare			1	93,300	1	93,300
1912 Project Coordinator	1	58,968				
0801 Executive Administrative Assistant I	1	56,280	1	52,176	1	52,176
0719 Director of Marketing	1	130,356	1	126,564	1	126,564
0702 Public Relations Representative II	1	52,848	1	50,676	1	50,676
0311 Projects Administrator	1	85,824				
0309 Coordinator of Special Projects	1	75,408	1	69,924	1	69,924
0308 Staff Assistant	1	76,584	1	80,568	1	80,568
0308 Staff Assistant	1	52,848	1	73,440	1	73,440
0216 Manager of Customer Services	1	102,636	1	99,648	1	99,648
Schedule Salary Adjustments		3,135		3,240		3,240
Subsection Position Total	10	\$869,889	9	\$824,538	9	\$824,538
4430 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$119,148	1	\$115,680	1	\$115,680
1912 Project Coordinator	1	61,776	2	57,252	2	57,252
1912 Project Coordinator	1	58,968				
1665 Chief Leasing Agent	1	96,096	1	93,300	1	93,300
1665 Chief Leasing Agent	1	61,776	1	57,252	1	57,252
0313 Assistant Commissioner			1	92,952	1	92,952
0311 Projects Administrator	1	82,788	1	80,686	1	80,686
0310 Project Manager	1	91,092				
0308 Staff Assistant	1	76,584	1	73,440	1	73,440
0134 Financial Analyst	1	58,968	1	57,252	1	57,252
0126 Financial Officer	1	115,656	1	112,284	1	112,284
Schedule Salary Adjustments		4,622		2,724		2,724
Subsection Position Total	10	\$827,474	10	\$800,074	10	\$800,074

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4510 - Legal/Government Affairs						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
1646 Attorney	1	113,376	1	110,088	1	110,088
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
Subsection Position Total	3	\$345,888	3	\$339,144	3	\$339,144
4606 - Airfield Operations						
9813 Managing Deputy Commissioner	1	\$130,356	1	\$126,564	1	\$126,564
7026 Chief Airport Operations Supervisor	1	115,656	1	117,660	1	117,660
7026 Chief Airport Operations Supervisor	1	86,688	1	102,348	1	102,348
7026 Chief Airport Operations Supervisor	2	82,788	2	80,376	2	80,376
7025 Assistant Chief Airport Operations Supervisor	2	127,536	1	122,280	1	122,280
7025 Assistant Chief Airport Operations Supervisor	1	110,988	1	116,736	1	116,736
7025 Assistant Chief Airport Operations Supervisor			1	72,660	1	72,660
7021 Airport Operations Supervisor II	2	116,244	3	111,456	3	111,456
7021 Airport Operations Supervisor II	1	110,988	3	101,544	3	101,544
7021 Airport Operations Supervisor II	1	105,900	2	96,984	2	96,984
7021 Airport Operations Supervisor II	3	101,148	1	92,556	1	92,556
7021 Airport Operations Supervisor II	3	96,528	3	88,308	3	88,308
7021 Airport Operations Supervisor II	3	92,100	1	84,384	1	84,384
7021 Airport Operations Supervisor II	1	88,008	4	66,216	4	66,216
7021 Airport Operations Supervisor II	1	83,124				
7021 Airport Operations Supervisor II	1	79,404				
7021 Airport Operations Supervisor II	4	69,060				
7020 General Manager of Airport Operations	1	117,894	1	114,552	1	114,552
7010 Airport Operations Supervisor I	1	96,528	4	88,308	4	88,308
7010 Airport Operations Supervisor I	1	92,100	2	80,532	2	80,532
7010 Airport Operations Supervisor I	1	88,008	3	76,896	3	76,896
7010 Airport Operations Supervisor I	1	83,988	5	72,660	5	72,660
7010 Airport Operations Supervisor I	2	80,196	3	69,372	3	69,372
7010 Airport Operations Supervisor I	3	75,780	6	63,180	6	63,180
7010 Airport Operations Supervisor I	2	72,360	6	60,372	6	60,372
7010 Airport Operations Supervisor I	6	69,060				
7010 Airport Operations Supervisor I	5	65,892				
7010 Airport Operations Supervisor I	7	62,964				
7006 Aviation Safety Management Systems Director	1	105,756	1	102,672	1	102,672
0810 Executive Secretary II	1	66,612	1	63,468	1	63,468
0318 Assistant to the Commissioner	1	87,564	1	85,008	1	85,008
Schedule Salary Adjustments		63,032		36,651		36,651
Subsection Position Total	61	\$5,228,318	58	\$4,818,759	58	\$4,818,759

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4626 - Vehicle Operations						
9679 Deputy Commissioner	1	\$125,244	1	\$121,596	1	\$121,596
7633 Hoisting Engineer	4	51.10H	4	49.10H	4	49.10H
7185 Foreman of Motor Truck Drivers	8	38.45H	7	37.56H	7	37.56H
7184 Pool Motor Truck Driver	201,760H	36.45H				
7184 Pool Motor Truck Driver			451,480H	35.60H	451,480H	35.60H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
7183 Motor Truck Driver	295	36.45H	162	35.60H	162	35.60H
7141 Chief Dispatcher - Excluded	3	75,408				
7124 Equipment Dispatcher	6	37.09H	7	36.22H	7	36.22H
7123 Equipment Training Specialist - MTD	7	6,682M	1	6,517M	1	6,517M
7015 Airport Manager - O'Hare	1	99,624	1	96,720	1	96,720
7015 Airport Manager - O'Hare	1	91,092	1	88,440	1	88,440
7015 Airport Manager - O'Hare	1	90,141	1	87,564	1	87,564
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
0303 Administrative Assistant III	1	54,828	1	46,188	1	46,188
Schedule Salary Adjustments		8,246				
Subsection Position Total	330	\$32,668,658	188	\$30,227,425	188	\$30,227,425
4700 - Administration Facilities						
9679 Deputy Commissioner	1	\$126,504	1	\$122,820	1	\$122,820
7099 Airport Facilities Manager	1	91,752	1	89,076	1	89,076
7099 Airport Facilities Manager	1	72,024	1	68,220	1	68,220
7046 Manager - O'Hare Maintenance Control Center	1	115,656	1	112,284	1	112,284
7027 Construction Coordinator	1	115,656	1	107,220	1	107,220
7024 Coordinator of Maintenance Repairs	1	53,736	1	52,176	1	52,176
7020 General Manager of Airport Operations	1	117,984	1	114,552	1	114,552
7020 General Manager of Airport Operations	1	113,376	1	110,076	1	110,076
5410 Coordinating Architect	1	105,756	1	102,672	1	102,672
4526 General Foreman of General Trades			1	9,507.33M	1	9,507.33M
1191 Contracts Administrator	1	89,304				
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	36,504	1	35,004	1	35,004
0323 Administrative Assistant III - Excluded	1	44,604	1	63,468	1	63,468
0318 Assistant to the Commissioner	1	79,812	1	77,484	1	77,484
0309 Coordinator of Special Projects	1	105,420	1	97,740	1	97,740
0308 Staff Assistant	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	2	84,024	1	80,568	1	80,568
0303 Administrative Assistant III			1	76,932	1	76,932
0302 Administrative Assistant II	1	63,600	1	60,972	1	60,972
Schedule Salary Adjustments		3,167		13,983		13,983
Subsection Position Total	19	\$1,657,559	19	\$1,643,779	19	\$1,643,779
4707 - HVAC Plant						
7775 Stationary Fireman	6	\$34.23H	6	\$33.56H	6	\$33.56H
7747 Chief Operating Engineer	1	126,568	1	9,867.87M	1	9,867.87M
7745 Assistant Chief Operating Engineer	12	55.78H	12	52.18H	12	52.18H
7743 Operating Engineer - Group A	43	50.71H	43	47.44H	43	47.44H
7741 Operating Engineer - Group C	54	48.17H	54	45.07H	54	45.07H
5040 Foreman of Electrical Mechanics	3	51.35H	3	49.10H	3	49.10H
5035 Electrical Mechanic	9	48.35H	9	46.10H	9	46.10H
Subsection Position Total	128	\$13,117,519	128	\$12,314,328	128	\$12,314,328

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4717 - Skilled Trades						
9528 Laborer - Bureau of Electricity	1	\$42.72H	1	\$40.20H	1	\$40.20H
9411 Construction Laborer	14	42.72H	14	40.20H	14	40.20H
9410 Laborer - Apprentice	4,160H	25.63H	4,160H	24.12H	4,160H	24.12H
8246 Foreman of Construction Laborers	1	43.82H	1	41.30H	1	41.30H
6681 Machinist - Apprentice	2	24.19H				
6676 Foreman of Machinists	1	50.88H	1	48.85H	1	48.85H
6674 Machinist	9	48.38H	9	46.35H	9	46.35H
5042 General Foreman of Electrical Mechanics	1	9,420.67M	1	9,030.67M	1	9,030.67M
5040 Foreman of Electrical Mechanics	8	51.35H	8	49.10H	8	49.10H
5035 Electrical Mechanic	67	48.35H	67	46.10H	67	46.10H
4857 General Foreman of Sheet Metal Workers			1	8,129.33M	1	8,129.33M
4856 Foreman of Sheet Metal Workers	1	47.79H				
4855 Sheet Metal Worker	6	44.25H	6	43.03H	6	43.03H
4776 Foreman of Steamfitters	2	51.50H	2	50.50H	2	50.50H
4774 Steamfitter	12	48.50H	12	47.50H	12	47.50H
4656 Sign Painter	4	39.06H	3	37.45H	3	37.45H
4636 Foreman of Painters	2	52.37H	2	50.12H	2	50.12H
4634 Painter	1	47.33H	2	47.33H	2	47.33H
4634 Painter	28	46.55H	28	44.55H	28	44.55H
4566 General Foreman of Construction Laborers	1	47.11H	1	44.59H	1	44.59H
4304 General Foreman of Carpenters	1	8,987.33M				
4303 Foreman of Carpenters	1	49.85H	1	47.85H	1	47.85H
4301 Carpenter	23	47.35H	23	45.35H	23	45.35H
Subsection Position Total	186	\$18,351,881	183	\$17,385,388	183	\$17,385,388
4727 - Custodial/Labor Services						
9535 General Laborer - Aviation	3	\$24.94H	5	\$21.55H	5	\$21.55H
9535 General Laborer - Aviation	1	24.19H	8	20.24H	8	20.24H
9535 General Laborer - Aviation	6	23.46H	2	19.61H	2	19.61H
9535 General Laborer - Aviation	4	22.74H	3	19.00H	3	19.00H
9535 General Laborer - Aviation	2	22.05H				
9535 General Laborer - Aviation	4	21.38H				
9535 General Laborer - Aviation	29,120H	21.38H	29,120H	19.00H	29,120H	19.00H
9533 Laborer	53	37.09H	55	34.57H	55	34.57H
8243 General Foreman of Laborers	1	47.11H	1	44.59H	1	44.59H
7005 Airport Maintenance Foreman	7	38.09H	7	35.57H	7	35.57H
4286 Foreman of Window Washers	1	24.98H	1	24.49H	1	24.49H
4285 Window Washer	7	22.75H	7	22.75H	7	22.75H
4225 Foreman of Custodial Workers	1	26.06H	2	24.41H	2	24.41H
4225 Foreman of Custodial Workers	1	25.49H	5	21.62H	5	21.62H
4225 Foreman of Custodial Workers	5	22.05H				
4223 Custodial Worker	32	21.65H	32	21.20H	32	21.20H
4223 Custodial Worker	19	18.00H	1	20.73H	1	20.73H
4223 Custodial Worker	1	16.10H	14	17.55H	14	17.55H
4223 Custodial Worker	4	15.60H	8	15.65H	8	15.65H
4223 Custodial Worker	4	15.10H	1	15.15H	1	15.15H
4223 Custodial Worker	30	14.60H	5	14.65H	5	14.65H
4223 Custodial Worker			29	14.15H	29	14.15H
4221 Custodial Worker - Part Time			22,880H	14.15H	22,880H	14.15H
Subsection Position Total	186	\$10,393,574	186	\$10,175,173	186	\$10,175,173

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4800 - Security Operations						
9813 Managing Deputy Commissioner	1	\$175,728	1	\$175,728	1	\$175,728
9679 Deputy Commissioner	1	119,148	1	115,680	1	115,680
7004 Manager of Security Communications Center	1	110,436	1	102,348	1	102,348
4211 Aviation Security Officer - Hourly	44,060H	22.35H	20,220H	22.35H	20,220H	22.35H
4210 Aviation Security Officer	14	85,056	14	85,056	14	85,056
4210 Aviation Security Officer	7	81,156	6	81,156	6	81,156
4210 Aviation Security Officer	16	77,520	12	77,520	12	77,520
4210 Aviation Security Officer	15	73,992	22	73,992	22	73,992
4210 Aviation Security Officer	15	70,644	15	70,644	15	70,644
4210 Aviation Security Officer	15	67,464	14	67,464	14	67,464
4210 Aviation Security Officer	15	64,392	22	64,392	22	64,392
4210 Aviation Security Officer	19	61,464	16	61,464	16	61,464
4210 Aviation Security Officer	32	55,260	44	55,260	44	55,260
4210 Aviation Security Officer	12	52,776	16	52,776	16	52,776
4210 Aviation Security Officer	1	50,412	21	50,412	21	50,412
4210 Aviation Security Officer	65	48,072	24	48,072	24	48,072
4209 Aviation Security Sergeant	5	96,108	5	88,812	5	88,812
4209 Aviation Security Sergeant	2	91,740	4	84,780	4	84,780
4209 Aviation Security Sergeant	2	87,564	1	80,916	1	80,916
4209 Aviation Security Sergeant	2	83,628	2	77,280	2	77,280
4209 Aviation Security Sergeant	1	79,812	2	73,752	2	73,752
4209 Aviation Security Sergeant	1	76,164	1	67,224	1	67,224
4209 Aviation Security Sergeant	2	67,788	1	62,640	1	62,640
4209 Aviation Security Sergeant	1	64,692	1	57,084	1	57,084
4209 Aviation Security Sergeant	3	61,764	5	54,492	5	54,492
4209 Aviation Security Sergeant	3	58,968				
4208 Shift Supervisor of Aviation Security	2	105,420	4	102,348	4	102,348
4208 Shift Supervisor of Aviation Security	1	100,668	1	97,740	1	97,740
4208 Shift Supervisor of Aviation Security	1	87,564	2	77,484	2	77,484
4208 Shift Supervisor of Aviation Security	1	83,628	1	69,924	1	69,924
4208 Shift Supervisor of Aviation Security	1	79,812	3	62,820	3	62,820
4208 Shift Supervisor of Aviation Security	1	75,408				
4208 Shift Supervisor of Aviation Security	1	67,800				
4208 Shift Supervisor of Aviation Security	3	64,704				
1318 Training Director	1	64,704	1	62,820	1	62,820
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
0313 Assistant Commissioner	1	108,960	1	105,792	1	105,792
0311 Projects Administrator	2	83,292	1	81,672	1	81,672
0311 Projects Administrator			1	80,868	1	80,868
0310 Project Manager	2	83,292	2	80,868	2	80,868
0304 Assistant to Commissioner	1	100,668	1	93,300	1	93,300
Schedule Salary Adjustments		134,639		206,739		206,739
Subsection Position Total	270	\$18,701,720	270	\$18,362,700	270	\$18,362,700

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4810 - Safety						
9679 Deputy Commissioner	1	\$126,504	1	\$122,820	1	\$122,820
7007 Aviation Safety Director	1	87,564	1	80,376	1	80,376
7007 Aviation Safety Director	1	70,272	1	68,220	1	68,220
6305 Safety Specialist	2	76,560	2	73,416	2	73,416
6122 Safety Specialist	1	76,584	1	73,440	1	73,440
6122 Safety Specialist	6	52,848	6	50,676	6	50,676
1912 Project Coordinator	1	87,564	1	81,192	1	81,192
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments				2,544		2,544
Subsection Position Total	14	\$991,800	14	\$949,572	14	\$949,572
4812 - Emergency Management						
8630 Aviation Emergency Management Coordinator	1	\$86,688	1	\$80,376	1	\$80,376
8621 Manager of Emergency Management Services	4	75,408				
8620 Senior Emergency Management Coordinator	1	69,864				
8618 Emergency Management Coordinator	1	58,032	1	52,176	1	52,176
1318 Training Director			1	62,820	1	62,820
0311 Projects Administrator	1	83,292	1	80,868	1	80,868
Schedule Salary Adjustments		9,234		3,950		3,950
Subsection Position Total	8	\$608,742	4	\$280,190	4	\$280,190
4818 - ID Badging						
0375 Manager - Aviation Id Badge Operations	1	\$72,024	1	\$69,924	1	\$69,924
0318 Assistant to the Commissioner	1	83,628	1	77,484	1	77,484
0313 Assistant Commissioner	1	101,628	1	98,664	1	98,664
0308 Staff Assistant	1	69,084	1	66,240	1	66,240
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	73,104	1	76,932	1	76,932
0303 Administrative Assistant III	1	54,828	1	66,948	1	66,948
0303 Administrative Assistant III	2	48,168	1	50,124	1	50,124
0303 Administrative Assistant III			1	48,624	1	48,624
0302 Administrative Assistant II	2	73,104	3	70,092	3	70,092
0302 Administrative Assistant II	2	69,828	1	66,948	1	66,948
0302 Administrative Assistant II	4	66,612	4	63,876	4	63,876
0302 Administrative Assistant II	1	57,924	2	60,972	2	60,972
0302 Administrative Assistant II	6	40,020	1	55,536	1	55,536
0302 Administrative Assistant II			4	38,376	4	38,376
Schedule Salary Adjustments		6,494		7,584		7,584
Subsection Position Total	25	\$1,579,550	25	\$1,591,224	25	\$1,591,224

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4909 - Landside Operations						
7482 Parking Enforcement Aide	2	\$64,392	2	\$64,392	2	\$64,392
7482 Parking Enforcement Aide	1	36,396	1	61,464	1	61,464
7052 Shift Supervisor of Airport Ground Transportation	1	65,376	1	73,944	1	73,944
7052 Shift Supervisor of Airport Ground Transportation	3	48,960	1	70,620	1	70,620
7052 Shift Supervisor of Airport Ground Transportation			2	47,532	2	47,532
7020 General Manager of Airport Operations	1	123,996	1	120,384	1	120,384
4201 Landside Operation Manager	1	87,564	1	85,008	1	85,008
4201 Landside Operation Manager	1	83,628	1	81,192	1	81,192
4201 Landside Operation Manager	1	76,164	1	52,176	1	52,176
0320 Assistant to the Commissioner	1	83,628	1	81,192	1	81,192
Schedule Salary Adjustments		5,468		5,728		5,728
Subsection Position Total	12	\$837,884	12	\$855,556	12	\$855,556
4910 - Terminal Operations						
7099 Airport Facilities Manager	7	\$79,020	5	\$76,716	5	\$76,716
7099 Airport Facilities Manager	1	72,024	2	73,212	2	73,212
7099 Airport Facilities Manager	1	70,272	1	68,220	1	68,220
7027 Construction Coordinator	1	110,436	1	102,348	1	102,348
7023 General Manager of Grounds and Terminal Facilities	1	115,656	1	112,284	1	112,284
3057 Director of Program Operations			1	120,408	1	120,408
2901 Director of Planning, Research and Development	1	116,820				
0313 Assistant Commissioner	1	95,736	1	92,952	1	92,952
0302 Administrative Assistant II	1	60,744	1	55,536	1	55,536
Schedule Salary Adjustments		3,464		3,536		3,536
Subsection Position Total	14	\$1,198,292	13	\$1,085,288	13	\$1,085,288

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4911 - Airport Planning and Development						
9813 Managing Deputy Commissioner			1	\$175,728	1	\$175,728
9679 Deputy Commissioner	1	126,504	1	122,820	1	122,820
6305 Safety Specialist	3	57,336	3	54,972	3	54,972
6138 Field Service Specialist III	2	62,964	2	60,372	2	60,372
6055 Mechanical Engineer V	1	101,628	1	98,700	1	98,700
6055 Mechanical Engineer V	1	88,416	1	85,776	1	85,776
5814 Electrical Engineer IV	1	114,780	1	110,064	1	110,064
5814 Electrical Engineer IV	1	76,584	1	73,440	1	73,440
5630 Coordinating Engineer I	1	102,636	1	99,648	1	99,648
5620 Structural Engineer	2	76,584	2	73,440	2	73,440
5614 Civil Engineer IV	1	91,248	1	83,688	1	83,688
5614 Civil Engineer IV	3	76,584	3	73,440	3	73,440
5613 Civil Engineer III	1	105,108	1	100,776	1	100,776
5410 Coordinating Architect	1	110,436	1	107,184	1	107,184
5410 Coordinating Architect	1	102,636	1	99,648	1	99,648
5403 Architect III	1	69,444	1	66,588	1	66,588
1572 Chief Contract Expediter	1	111,024	1	97,056	1	97,056
1572 Chief Contract Expediter	1	105,948	2	61,032	2	61,032
1572 Chief Contract Expediter	1	75,816				
1441 Coordinating Planner	2	75,408	2	73,212	2	73,212
1440 Coordinating Planner II	1	112,248	1	108,984	1	108,984
1191 Contracts Administrator	1	92,004	1	89,328	1	89,328
0624 GIS Data Base Analyst	2	88,416				
0620 GIS Analyst	1	52,848	1	50,676	1	50,676
0613 GIS Manager	1	98,628	1	95,760	1	95,760
0313 Assistant Commissioner	1	114,528	1	111,192	1	111,192
0313 Assistant Commissioner	2	113,376	2	110,076	2	110,076
0313 Assistant Commissioner	1	105,756	1	102,672	1	102,672
0311 Projects Administrator	1	105,756	1	102,672	1	102,672
0311 Projects Administrator	1	104,376	1	101,340	1	101,340
0311 Projects Administrator	1	90,141	2	87,564	2	87,564
0311 Projects Administrator	3	88,416	3	85,848	3	85,848
0311 Projects Administrator	1	85,824				
0310 Project Manager	7	92,004	7	89,328	7	89,328
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
0303 Administrative Assistant III	1	66,612				
0302 Administrative Assistant II			1	60,972	1	60,972
Schedule Salary Adjustments		5,173		14,397		14,397
Subsection Position Total	53	\$4,701,526	52	\$4,493,673	52	\$4,493,673
Section Position Total	1,448	\$122,763,430	1,283	\$115,475,653	1,283	\$115,475,653
Position Total	1,448	\$122,763,430	1,283	\$115,475,653	1,283	\$115,475,653
Turnover		(5,525,264)		(5,390,874)		(5,390,874)
Position Net Total	1,448	\$117,238,166	1,283	\$110,084,779	1,283	\$110,084,779

0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$1,095,758	\$1,095,758	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	8,324,102	7,580,464	7,580,464	7,184,331
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	20,655,481	16,374,747	16,374,747	11,158,053
0043 For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	95,833	95,833	95,833	112,500
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	215,582	202,453	202,453	174,317
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	99,322
0051 Claims Under Unemployment Insurance Act	478,731	478,731	478,731	222,680
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	635,976	546,130	546,130	588,077
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	987,359	830,289	830,289	847,317
0070 Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	13,600
0000 Personnel Services - Total*	\$31,768,064	\$27,579,405	\$27,579,405	\$20,400,197
0100 Contractual Services				
0135 For Delegate Agencies	\$970,000	\$970,000	\$970,000	\$820,000
0138 For Professional Services for Information Technology Maintenance	3,479,824	2,836,967	2,836,967	1,935,626
0139 For Professional Services for Information Technology Development	27,345	101,765	101,765	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	50,979,540	19,993,543	19,993,543	5,754,186
0142 Accounting and Auditing	1,077,000	1,549,800	1,549,800	1,378,151
0145 Legal Expenses	3,530,000	3,504,000	3,504,000	2,737,463
0149 For Software Maintenance and Licensing		2,534	2,534	
0161 Operation, Repair or Maintenance of Facilities	30,000	30,000	30,000	
0172 For the Cost of Insurance Premiums and Expenses	13,846,000	13,750,000	13,750,000	8,464,965
0100 Contractual Services - Total*	\$73,939,709	\$42,738,609	\$42,738,609	\$21,090,391
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$324,183,362	\$310,617,335	\$310,617,335	
0912 For Payment of Bonds	245,735,000	264,405,000	264,405,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	4,883
0959 For Bond Fees and Costs	5,924,081	6,077,280	6,077,280	
0900 Financial Purposes as Specified - Total	\$575,850,443	\$581,107,615	\$581,107,615	\$4,883

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$36,820	\$36,820	\$36,820	\$36,820
9046 For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9067 For Physical Exams	26,416			
9076 City's Contribution to Medicare Tax	1,558,575	1,558,575	1,558,575	1,558,575
9000 Purposes as Specified - Total	\$6,621,811	\$6,595,395	\$6,595,395	\$1,595,395
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$31,538,000			
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund		18,520,000	18,520,000	15,827,043
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund		10,838,646	10,838,646	9,316,474
9600 Reimbursements - Total	\$31,538,000	\$29,358,646	\$29,358,646	\$25,143,517
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$29,673,000	\$23,678,000	\$23,678,000	\$18,108,000
9981 Laborers' Fund Pension Allocation	3,899,000	3,016,000	3,016,000	2,275,000
9982 Policemen's Fund Pension Allocation	10,120,000	7,840,000	7,840,000	6,985,000
9983 Firemen's Fund Pension Allocation	12,502,000	12,157,000	12,157,000	11,325,000
9900 Pension Purposes as Specified - Total	\$56,194,000	\$46,691,000	\$46,691,000	\$38,693,000
Appropriation Total*	\$775,912,027	\$734,070,670	\$734,070,670	\$106,927,383

Fund Total	\$1,328,467,000	\$1,250,879,000	\$1,250,879,000	\$528,527,148
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Fund Position Total	2,156	\$190,700,729	1,944	\$175,977,595	1,944	\$175,977,595
Turnover		(8,158,891)		(8,079,701)		(8,079,701)
Fund Position Net Total	2,156	\$182,541,838	1,944	\$167,897,894	1,944	\$167,897,894

**0934 - Affordable Housing Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$1,013,787	\$1,013,787	\$767,220
0015 Schedule Salary Adjustments		4,813	4,813	
0039 For the Employment of Students as Trainees		15,000	15,000	
0000 Personnel Services - Total*		\$1,033,600	\$1,033,600	\$767,220
9200 Purposes as Specified				
9213 Affordable Housing Density Program		37,611,196	37,611,196	30,091,680
9200 Purposes as Specified - Total		\$37,611,196	\$37,611,196	\$30,091,680
Appropriation Total*		\$38,644,796	\$38,644,796	\$30,858,900

Positions and Salaries

Position	Mayor's 2019 Recommendations	2018 Revised	2018 Appropriation
No	Rate	No	Rate
3063 - Chicago Low Income Housing Trust Fund			
3899 Program Development Coordinator		1	\$57,252
0310 Project Manager		1	97,692
0309 Coordinator of Special Projects		1	89,076
0308 Staff Assistant		1	88,344
Section Position Total		4	\$332,364
3068 - Affordable Housing			
2915 Program Auditor II		3	\$50,676
1989 Director of Loan Processing		1	102,348
1912 Project Coordinator		2	57,252
1752 Economic Development Coordinator		1	96,756
1439 Financial Planning Analyst		1	95,292
0313 Assistant Commissioner		1	91,128
0310 Project Manager		1	80,880
0310 Project Manager		1	92,028
Schedule Salary Adjustments			4,813
Section Position Total		11	\$829,777
Position Total		15	\$1,162,141
Turnover			(143,541)
Position Net Total		15	\$1,018,600

**0934 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments		\$221,597	\$221,597	\$171,000
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund		803,000	803,000	706,000
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs		265,607	265,607	275,000
9600 Reimbursements - Total		\$1,290,204	\$1,290,204	\$1,152,000
Appropriation Total*		\$1,290,204	\$1,290,204	\$1,152,000

Fund Total		\$39,935,000	\$39,935,000	\$32,010,900
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Fund Position Total	15	\$1,162,141	15	\$1,162,141
Turnover		(143,541)		(143,541)
Fund Position Net Total	15	\$1,018,600	15	\$1,018,600

**0994 - Controlled Substances Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000			
0100 Contractual Services - Total*	\$100,000			
Appropriation Total*	\$100,000			
Fund Total	\$100,000			

Organization Position Total

**0996 - Affordable Housing Opportunity Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,254,912			
0015 Schedule Salary Adjustments	4,257			
0039 For the Employment of Students as Trainees	15,000			
0000 Personnel Services - Total*	\$1,274,169			
0100 Contractual Services				
0169 Technical Meeting Costs	4,000			
0100 Contractual Services - Total*	\$4,000			
0200 Travel				
0245 Reimbursement to Travelers	4,000			
0200 Travel - Total*	\$4,000			
9200 Purposes as Specified				
9213 Affordable Housing Density Program	26,246,344			
9200 Purposes as Specified - Total	\$26,246,344			
Appropriation Total*	\$27,528,513			

**0996 - Affordable Housing Opportunity Fund
021 - Department of Housing - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3035 - Housing Development						
3899 Program Development Coordinator	1	\$61,776				
1912 Project Coordinator	1	61,776				
1752 Economic Development Coordinator	1	99,624				
1437 Financial Planning Analyst - Excluded	1	103,716				
0310 Project Manager	1	100,620				
0310 Project Manager	1	94,788				
0309 Coordinator of Special Projects	1	91,752				
0308 Staff Assistant	1	92,136				
Schedule Salary Adjustments		4,257				
Section Position Total	8	\$710,445				
3040 - Homeownership Programs						
1989 Director of Loan Processing	1	\$110,436				
1912 Project Coordinator	1	58,968				
0310 Project Manager	1	83,292				
Section Position Total	3	\$252,696				
3045 - Construction and Compliance						
2917 Program Auditor III	1	\$96,564				
2915 Program Auditor II	2	52,848				
0313 Assistant Commissioner	1	93,864				
Section Position Total	4	\$296,124				
Position Total	15	\$1,259,265				
Turnover		(96)				
Position Net Total	15	\$1,259,169				

**0996 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$53,612			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	133,032			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	1,388			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,096			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	6,359			
0000 Personnel Services - Total*	\$198,487			
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$283,000			
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	577,000			
9600 Reimbursements - Total	\$860,000			
Appropriation Total*	\$1,058,487			

Fund Total	\$28,587,000
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Fund Position Total	15	\$1,259,265
Turnover		(96)
Fund Position Net Total	15	\$1,259,169

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9200 Purposes as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	63,360,000	67,376,000	67,376,000	62,021,444
9200 Purposes as Specified - Total	\$63,360,000	\$67,376,000	\$67,376,000	\$62,021,444
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	640,000	664,000	664,000	664,000
9600 Reimbursements - Total	\$640,000	\$664,000	\$664,000	\$664,000
Appropriation Total*	\$64,000,000	\$68,040,000	\$68,040,000	\$62,685,444
Fund Total	\$64,000,000	\$68,040,000	\$68,040,000	\$62,685,444

**0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	99,624	96,720	96,720	
0000 Personnel Services - Total*	\$99,624	\$96,720	\$96,720	
Appropriation Total*	\$99,624	\$96,720	\$96,720	

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3040 - TIF Administration						
0133 Financial Manager - TIF	1	\$99,624	1	\$96,720	1	\$96,720
Section Position Total	1	\$99,624	1	\$96,720	1	\$96,720
Position Total	1	\$99,624	1	\$96,720	1	\$96,720

**0B21 - Tax Increment Financing Administration Fund
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	209,664			
0000 Personnel Services - Total*	\$209,664			
Appropriation Total*	\$209,664			

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3035 - Housing Development						
1437 Financial Planning Analyst - Excluded	1	\$103,716				
Section Position Total	1	\$103,716				
3045 - Construction and Compliance						
2917 Program Auditor III	1	\$105,948				
Section Position Total	1	\$105,948				
Position Total	2	\$209,664				

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$546,732	\$536,592	\$536,592	
0015 Schedule Salary Adjustments	2,000	1,896	1,896	
0000 Personnel Services - Total*	\$548,732	\$538,488	\$538,488	
0100 Contractual Services				
0142 Accounting and Auditing	220,000	250,000	250,000	
0100 Contractual Services - Total*	\$220,000	\$250,000	\$250,000	
Appropriation Total*	\$768,732	\$788,488	\$788,488	

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$80,232	1	\$76,932	1	\$76,932
0187 Director of Accounting	1	89,928	1	115,932	1	115,932
0134 Financial Analyst	1	64,704	1	59,976	1	59,976
0120 Supervisor of Accounting	1	110,400	1	107,184	1	107,184
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments		2,000		1,896		1,896
Subsection Position Total	6	\$548,732	6	\$555,084	6	\$555,084
Section Position Total	6	\$548,732	6	\$555,084	6	\$555,084
Position Total	6	\$548,732	6	\$555,084	6	\$555,084
Turnover				(16,596)		(16,596)
Position Net Total	6	\$548,732	6	\$538,488	6	\$538,488

**OB21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	299,637	299,280	299,280	
0000 Personnel Services - Total*	\$299,637	\$299,280	\$299,280	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$75,000	\$75,000	\$75,000	
0139 For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,120	22,882	22,882	
0100 Contractual Services - Total*	\$110,120	\$107,882	\$107,882	
Appropriation Total*	\$409,757	\$407,162	\$407,162	

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$92,004	1	\$89,328	1	\$89,328
Section Position Total	1	\$92,004	1	\$89,328	1	\$89,328
3015 - Financial Reporting						
0340 Assistant to the City Treasurer	1	\$63,432	1	\$61,584	1	\$61,584
0101 Accountant I	1	51,840	1	49,704	1	49,704
Section Position Total	2	\$115,272	2	\$111,288	2	\$111,288
3025 - Economic Development						
9673 Deputy City Treasurer	1	\$101,628	1	\$98,664	1	\$98,664
Section Position Total	1	\$101,628	1	\$98,664	1	\$98,664
Position Total	4	\$308,904	4	\$299,280	4	\$299,280
Turnover		(9,267)				
Position Net Total	4	\$299,637	4	\$299,280	4	\$299,280

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,177,426	\$1,210,175	\$1,210,175	
0015 Schedule Salary Adjustments		15,212	15,212	
0000 Personnel Services - Total*	\$1,177,426	\$1,225,387	\$1,225,387	
Appropriation Total*	\$1,177,426	\$1,225,387	\$1,225,387	

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3044 - Finance and Economic Development						
1674 Assistant Corporation Counsel Senior	1	\$113,124	1	\$104,844	1	\$104,844
1672 Assistant Corporation Counsel II	3	113,124	3	109,824	3	109,824
1672 Assistant Corporation Counsel II	1	98,424	2	104,844	2	104,844
1672 Assistant Corporation Counsel II	1	93,960	1	91,224	1	91,224
1672 Assistant Corporation Counsel II	2	64,824	1	87,084	1	87,084
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	120,504	1	120,504
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
0863 Legal Secretary	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments				15,212		15,212
Section Position Total	12	\$1,219,572	12	\$1,262,816	12	\$1,262,816
Position Total	12	\$1,219,572	12	\$1,262,816	12	\$1,262,816
Turnover		(42,146)		(37,429)		(37,429)
Position Net Total	12	\$1,177,426	12	\$1,225,387	12	\$1,225,387

**0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,500,256	\$3,679,850	\$3,679,850	
0015 Schedule Salary Adjustments	19,691	20,211	20,211	
0000 Personnel Services - Total*	\$3,519,947	\$3,700,061	\$3,700,061	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$120,000	\$120,000	\$120,000	\$18,183
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	92,354	92,354	
0166 Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169 Technical Meeting Costs	13,800	13,800	13,800	
0100 Contractual Services - Total*	\$148,075	\$230,429	\$230,429	\$18,183
9400 Internal Transfers and Reimbursements				
9454 For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Internal Transfers and Reimbursements - Total	\$125,000	\$125,000	\$125,000	
Appropriation Total*	\$3,793,022	\$4,055,490	\$4,055,490	\$18,183

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
1752 Economic Development Coordinator	1	\$121,188	1	\$117,660	1	\$117,660
0190 Accounting Technician II	1	43,920				
Subsection Position Total	2	\$165,108	1	\$117,660	1	\$117,660
4002 - Administrative Services						
3585 Coordinator of Research and Evaluation	1	\$105,420				
0323 Administrative Assistant III - Excluded	1	46,776				
0310 Project Manager			1	82,524	1	82,524
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Schedule Salary Adjustments		1,151				
Subsection Position Total	3	\$206,195	2	\$133,200	2	\$133,200
Section Position Total	5	\$371,303	3	\$250,860	3	\$250,860

OB21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3041 - Economic Development						
4014 - Workforce Solutions						
1912 Project Coordinator	1	\$83,628	1	\$81,192	1	\$81,192
1912 Project Coordinator	1	58,968	1	77,484	1	77,484
1912 Project Coordinator			1	70,620	1	70,620
1912 Project Coordinator			1	73,944	1	73,944
0313 Assistant Commissioner	1	94,788	1	92,028	1	92,028
Schedule Salary Adjustments		516		6,284		6,284
Subsection Position Total	3	\$237,900	5	\$401,552	5	\$401,552
4016 - TIF Administration						
9813 Managing Deputy Commissioner	1	\$131,664	1	\$127,824	1	\$127,824
9679 Deputy Commissioner	2	112,248	1	114,552	1	114,552
9679 Deputy Commissioner			1	108,984	1	108,984
1984 Coordinator of Economic Development I - Planning and Development	1	70,272	2	65,820	2	65,820
1441 Coordinating Planner			1	80,076	1	80,076
1430 Policy Analyst			1	52,152	1	52,152
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
Schedule Salary Adjustments		1,830		3,474		3,474
Subsection Position Total	5	\$481,998	8	\$668,526	8	\$668,526
4017 - TIF Underwriting						
9679 Deputy Commissioner			1	\$108,984	1	\$108,984
2921 Senior Research Analyst	1	88,152	1	84,516	1	84,516
1752 Economic Development Coordinator	1	110,436	1	107,220	1	107,220
1439 Financial Planning Analyst			3	73,212	3	73,212
1439 Financial Planning Analyst			1	76,536	1	76,536
1439 Financial Planning Analyst			1	95,292	1	95,292
1439 Financial Planning Analyst			1	100,692	1	100,692
1437 Financial Planning Analyst - Excluded	2	103,716				
1437 Financial Planning Analyst - Excluded	1	82,368				
1437 Financial Planning Analyst - Excluded	2	78,828				
1437 Financial Planning Analyst - Excluded	1	75,408				
0313 Assistant Commissioner	1	103,680	1	100,692	1	100,692
Schedule Salary Adjustments		8,079		6,470		6,470
Subsection Position Total	9	\$833,211	10	\$900,038	10	\$900,038
4018 - TIF District Planning and Monitoring						
1441 Coordinating Planner	1	\$82,476				
1439 Financial Planning Analyst			1	95,292	1	95,292
1437 Financial Planning Analyst - Excluded	1	103,716				
0310 Project Manager	1	92,004	1	89,328	1	89,328
Subsection Position Total	3	\$278,196	2	\$184,620	2	\$184,620

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3041 - Economic Development - Continued

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4019 - TIF RDA Monitoring and Compliance						
2917 Program Auditor III			1	\$101,592	1	\$101,592
1439 Financial Planning Analyst			2	73,212	2	73,212
1439 Financial Planning Analyst			1	76,536	1	76,536
1439 Financial Planning Analyst			2	95,292	2	95,292
1437 Financial Planning Analyst - Excluded	1	103,716				
1437 Financial Planning Analyst - Excluded	1	82,368				
1437 Financial Planning Analyst - Excluded	2	78,828				
0313 Assistant Commissioner	1	102,636	1	99,648	1	99,648
Schedule Salary Adjustments		5,337		3,521		3,521
Subsection Position Total	5	\$451,713	7	\$618,305	7	\$618,305

4026 - Business Development

9679 Deputy Commissioner	1	\$117,984				
1985 Coordinator of Economic Development II - Planning and Development	1	115,656	1	112,284	1	112,284
1985 Coordinator of Economic Development II - Planning and Development			1	102,348	1	102,348
1984 Coordinator of Economic Development I - Planning and Development	1	67,800				
1984 Coordinator of Economic Development I - Planning and Development	1	64,704				
1912 Project Coordinator	1	61,776	1	57,252	1	57,252
1752 Economic Development Coordinator	1	110,436	1	107,220	1	107,220
0311 Projects Administrator	1	92,928	1	90,228	1	90,228
Schedule Salary Adjustments		2,778		1,362		1,362
Subsection Position Total	7	\$634,062	5	\$470,694	5	\$470,694
Section Position Total	32	\$2,917,080	37	\$3,243,735	37	\$3,243,735

3062 - Housing Community Programs

1439 Financial Planning Analyst			1	\$95,292	1	\$95,292
Section Position Total			1	\$95,292	1	\$95,292

3083 - Zoning and Land Use

4077 - Planning, Design and Historic Preservation

1441 Coordinating Planner			1	\$78,492	1	\$78,492
1441 Coordinating Planner			1	80,076	1	80,076
1441 Coordinating Planner			1	81,948	1	81,948
1441 Coordinating Planner			1	84,156	1	84,156
Subsection Position Total			4	\$324,672	4	\$324,672
Section Position Total			4	\$324,672	4	\$324,672

**0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3089 - Planning, Historical Preservation, and Sustainability						
4036 - Planning and Design						
1441 Coordinating Planner	1	\$86,676				
1441 Coordinating Planner	1	84,408				
1441 Coordinating Planner	1	82,476				
1441 Coordinating Planner	1	80,052				
Subsection Position Total	4	\$333,612				
Section Position Total	4	\$333,612				
Position Total	41	\$3,621,995	45	\$3,914,559	45	\$3,914,559
Turnover		(102,048)		(214,498)		(214,498)
Position Net Total	41	\$3,519,947	45	\$3,700,061	45	\$3,700,061

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9400 Internal Transfers and Reimbursements				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Internal Transfers and Reimbursements - Total	\$375,000	\$375,000	\$375,000	
Appropriation Total*	\$375,000	\$375,000	\$375,000	

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$94,692	\$94,692	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	239,465			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	594,211			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,202			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	18,296			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	28,404			
0000 Personnel Services - Total*	\$886,578	\$94,692	\$94,692	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$165,196	\$111,885	\$111,885	\$6,241
0139 For Professional Services for Information Technology Development	801	3,623	3,623	
0142 Accounting and Auditing	435,000	435,000	435,000	342
0149 For Software Maintenance and Licensing		89	89	
0169 Technical Meeting Costs	10,200	10,200	10,200	
0100 Contractual Services - Total*	\$611,197	\$560,797	\$560,797	\$6,583
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$1,379,000	\$1,171,052	\$1,171,052	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	513,000	534,000	534,000	
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs		1,405,212	1,405,212	
9600 Reimbursements - Total	\$1,892,000	\$3,110,264	\$3,110,264	
Appropriation Total*	\$3,389,775	\$3,765,753	\$3,765,753	\$6,583
Fund Total	\$10,223,000	\$10,714,000	\$10,714,000	\$24,766

Fund Position Total	66	\$6,008,491	68	\$6,128,459	68	\$6,128,459
Turnover		(153,461)		(268,523)		(268,523)
Fund Position Net Total	66	\$5,855,030	68	\$5,859,936	68	\$5,859,936

**0B25 - Chicago Police CTA Detail Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0006 Salary Provision	10,754,000			
0000 Personnel Services - Total*	\$10,754,000			
Appropriation Total*	\$10,754,000			

Fund Total	\$10,754,000			
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Organization Position Total				
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0B32 - Garbage Collection Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$58,473,139	\$58,542,225	\$58,542,225	\$58,028,089
0012 Contract Wage Increment - Prevailing Rate	394,495	224,478	224,478	
0015 Schedule Salary Adjustments	84,830	85,664	85,664	
0020 Overtime	1,277,970	1,277,970	1,277,970	2,273,669
0000 Personnel Services - Total*	\$60,230,434	\$60,130,337	\$60,130,337	\$60,301,758
Appropriation Total*	\$60,230,434	\$60,130,337	\$60,130,337	\$60,301,758

0B32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
9679 Deputy Commissioner	1	\$125,244	1	\$121,596	1	\$121,596
8185 Assistant General Superintendent			1	112,284	1	112,284
8184 General Superintendent	1	113,376				
8176 Assistant Division Superintendent	2	115,656	1	112,284	1	112,284
8176 Assistant Division Superintendent	1	110,436	1	107,220	1	107,220
8176 Assistant Division Superintendent	1	100,668	2	93,300	2	93,300
8176 Assistant Division Superintendent	1	91,752	1	80,376	1	80,376
8176 Assistant Division Superintendent	1	87,564	1	76,716	1	76,716
8176 Assistant Division Superintendent	1	82,788	2	73,212	2	73,212
8176 Assistant Division Superintendent	1	79,020	1	69,924	1	69,924
8176 Assistant Division Superintendent	1	75,408				
8175 Division Superintendent	2	121,188	2	117,660	2	117,660
8175 Division Superintendent	2	110,436	2	112,284	2	112,284
8175 Division Superintendent	1	105,420	2	107,220	2	107,220
8175 Division Superintendent	3	100,668	2	102,348	2	102,348
8175 Division Superintendent	1	79,020	1	97,740	1	97,740
8104 Field Sanitation Specialist	1	96,528	2	88,308	2	88,308
8104 Field Sanitation Specialist	2	92,100	1	84,384	1	84,384
8104 Field Sanitation Specialist	1	88,008	1	80,532	1	80,532
8104 Field Sanitation Specialist	1	83,988	2	76,896	2	76,896
8104 Field Sanitation Specialist	2	57,336	1	54,972	1	54,972
7152 Refuse Collection Coordinator	11	105,900	16	101,544	16	101,544
7152 Refuse Collection Coordinator	8	101,148	3	96,984	3	96,984
7152 Refuse Collection Coordinator	9	96,528	12	92,556	12	92,556
7152 Refuse Collection Coordinator	4	92,100	5	88,308	5	88,308
7152 Refuse Collection Coordinator	3	88,008	4	84,384	4	84,384
7152 Refuse Collection Coordinator	9	83,988	3	80,532	3	80,532
7152 Refuse Collection Coordinator	3	80,196	9	76,896	9	76,896
7152 Refuse Collection Coordinator	1	69,060				
0441 Sanitation Clerk	7	73,068	8	70,056	8	70,056
0441 Sanitation Clerk	5	69,780	6	66,900	6	66,900
0441 Sanitation Clerk	8	66,564	6	63,828	6	63,828
0441 Sanitation Clerk	4	63,600	6	60,972	6	60,972
0441 Sanitation Clerk	1	60,720	1	58,224	1	58,224
0441 Sanitation Clerk	2	57,900	1	55,512	1	55,512
0441 Sanitation Clerk	1	52,260	3	47,832	3	47,832
0441 Sanitation Clerk	2	49,884	1	45,672	1	45,672
0441 Sanitation Clerk	6	45,504	8	41,628	8	41,628
0441 Sanitation Clerk	1	43,416				
0323 Administrative Assistant III - Excluded			1	63,468	1	63,468
0308 Staff Assistant	1	92,136	1	84,420	1	84,420
Schedule Salary Adjustments		84,684		81,777		81,777
Subsection Position Total	113	\$9,624,552	121	\$9,855,789	121	\$9,855,789

OB32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

3050 - Solid Waste Collection - Continued

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
4022 - Administrative Services						
9679 Deputy Commissioner	1	\$111,144	1	\$107,904	1	\$107,904
3092 Program Director	1	75,408	1	68,220	1	68,220
1430 Policy Analyst	1	82,788	1	80,376	1	80,376
1430 Policy Analyst	1	75,408	1	73,212	1	73,212
1342 Senior Personnel Assistant	1	48,168	1	73,440	1	73,440
0430 Clerk III	1	48,132	1	44,088	1	44,088
0430 Clerk III	1	33,240				
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		146		6,493		6,493
Subsection Position Total	7	\$474,434	7	\$499,921	7	\$499,921
4025 - Refuse Collection						
7184 Pool Motor Truck Driver	30	\$36.45H	42	\$35.60H	42	\$35.60H
7183 Motor Truck Driver	2	37.00H	6	36.13H	6	36.13H
7183 Motor Truck Driver	35	36.45H	6	35.60H	6	35.60H
6329 General Laborer - Streets and Sanitation	27	25.19H	35	22.12H	35	22.12H
6329 General Laborer - Streets and Sanitation	13	24.46H	7	21.43H	7	21.43H
6329 General Laborer - Streets and Sanitation	35	23.74H	40	20.77H	40	20.77H
6329 General Laborer - Streets and Sanitation	39	23.05H	60	20.12H	60	20.12H
6329 General Laborer - Streets and Sanitation	34	22.38H	25	19.50H	25	19.50H
6329 General Laborer - Streets and Sanitation	11	21.73H				
6329 General Laborer - Streets and Sanitation	25	20.25H				
6324 Sanitation Laborer	462	37.76H	510	36.21H	510	36.21H
6324 Sanitation Laborer	1	33.99H	1	32.59H	1	32.59H
6324 Sanitation Laborer	3	30.21H				
1386 Senior Labor Relations Specialist			1	62,448	1	62,448
0304 Assistant to Commissioner	1	115,656	1	112,284	1	112,284
Subsection Position Total	718	\$50,549,727	734	\$49,834,690	734	\$49,834,690
Section Position Total	838	\$60,648,713	862	\$60,190,400	862	\$60,190,400
3058 - Solid Waste Disposal						
4032 - Supervisory and Clerical						
9495 Weighmaster	6	\$37.76H	6	\$36.21H	6	\$36.21H
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
Schedule Salary Adjustments				1,445		1,445
Subsection Position Total	7	\$559,289	7	\$533,914	7	\$533,914
Section Position Total	7	\$559,289	7	\$533,914	7	\$533,914
Position Total	845	\$61,208,002	869	\$60,724,314	869	\$60,724,314
Turnover		(2,650,033)		(2,096,425)		(2,096,425)
Position Net Total	845	\$58,557,969	869	\$58,627,889	869	\$58,627,889

**0B32 - Garbage Collection Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		44,946	44,946	
0000 Personnel Services - Total*		\$44,946	\$44,946	
0100 Contractual Services				
0139 For Professional Services for Information Technology Development	\$197,406	\$252,557	\$252,557	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	812,160	812,160	812,160	685,514
0100 Contractual Services - Total*	\$1,009,566	\$1,064,717	\$1,064,717	\$685,514
Appropriation Total*	\$1,009,566	\$1,109,663	\$1,109,663	\$685,514
Fund Total	\$61,240,000	\$61,240,000	\$61,240,000	\$60,987,272

Fund Position Total	845	\$61,208,002	869	\$60,724,314	869	\$60,724,314
Turnover		(2,650,033)		(2,096,425)		(2,096,425)
Fund Position Net Total	845	\$58,557,969	869	\$58,627,889	869	\$58,627,889

0B39 - Human Capital Innovation Fund
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9200 Purposes as Specified				
9204 Youth Mentoring Programs	\$1,991,000			
9254 Violence Reduction Program	1,192,000			
9259 Summer Programs	500,000			
9260 After School Programs	1,000,000			
9200 Purposes as Specified - Total	\$4,683,000			
Appropriation Total*	\$4,683,000			

**0B39 - Human Capital Innovation Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9700 Reimbursable Transfers Between Funds				
9713 Transfer to Corporate Fund for Administrative Salaries	490,000			
9700 Reimbursable Transfers Between Funds - Total	\$490,000			
Appropriation Total*	\$490,000			
Fund Total	\$5,173,000			

**0B41 - Neighborhood Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$297,334			
0015 Schedule Salary Adjustments	3,420			
0000 Personnel Services - Total*	\$300,754			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	502,072			
0100 Contractual Services - Total*	\$502,072			
9200 Purposes as Specified				
9266 Neighborhood Opportunity Program	11,799,011			
9200 Purposes as Specified - Total	\$11,799,011			
Appropriation Total*	\$12,601,837			

Positions and Salaries

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
3041 - Economic Development						
4039 - Neighborhood Opportunity						
1984 Coordinator of Economic Development I - Planning and Development	1	\$64,704				
1437 Financial Planning Analyst - Excluded	2	75,408				
1430 Policy Analyst	1	53,712				
0313 Assistant Commissioner	1	100,620				
Schedule Salary Adjustments		3,420				
Subsection Position Total	5	\$373,272				
Section Position Total	5	\$373,272				
Position Total	5	\$373,272				
Turnover		(72,518)				
Position Net Total	5	\$300,754				

**0B41 - Neighborhood Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$17,871			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	44,344			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	463			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,365			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	2,120			
0000 Personnel Services - Total*	\$66,163			
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$81,000			
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	246,000			
9600 Reimbursements - Total	\$327,000			
Appropriation Total*	\$393,163			

Fund Total	\$12,995,000
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Fund Position Total	5	\$373,272
Turnover		(72,518)
Fund Position Net Total	5	\$300,754

**0B42 - Foreign Fire Insurance Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
9200 Purposes as Specified				
9287 For Distribution of the Net Proceeds of the Foreign Fire Insurance Tax to Board	5,500,000			
9200 Purposes as Specified - Total	\$5,500,000			
Appropriation Total*	\$5,500,000			
Fund Total	\$5,500,000			

**0B82 - Neighborhood Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		931,797	931,797	191,281
0100 Contractual Services - Total*		\$931,797	\$931,797	\$191,281
9200 Purposes as Specified				
9266 Neighborhood Opportunity Program		22,381,203	22,381,203	3,170,653
9200 Purposes as Specified - Total		\$22,381,203	\$22,381,203	\$3,170,653
Appropriation Total*		\$23,313,000	\$23,313,000	\$3,361,934
Fund Total		\$23,313,000	\$23,313,000	\$3,361,934

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2019

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$7,719,863	\$1,305,000	\$9,024,863
Office of Budget and Management	3,377,371	5,450,011	8,827,382
Department of Innovation and Technology	31,480,541	689,000	32,169,541
City Clerk	10,756,887		10,756,887
Department of Finance	83,741,051	1,577,660	85,318,711
City Treasurer	4,134,722		4,134,722
Department of Administrative Hearings	8,412,662		8,412,662
Department of Law	38,460,885	1,845,892	40,306,777
Department of Human Resources	7,546,282		7,546,282
Department of Procurement Services	9,422,624		9,422,624
Department of Fleet and Facility Management	349,487,315	47,283,943	396,771,258
Total - Finance and Administration	\$554,540,203	\$58,151,506	\$612,691,709
Infrastructure Services			
Department of Streets and Sanitation	\$268,218,117		\$268,218,117
Chicago Department of Transportation	173,363,417	369,716,099	543,079,516
Chicago Department of Aviation	554,942,787	356,347,000	911,289,787
Department of Water Management	296,589,401	13,861,000	310,450,401
Total - Infrastructure Services	\$1,293,113,722	\$739,924,099	\$2,033,037,821
Public Safety			
Police Board	\$465,978		\$465,978
Chicago Police Department	1,591,677,251	64,323,000	1,656,000,251
Office of Emergency Management and Communications	143,799,841	90,061,000	233,860,841
Chicago Fire Department	624,597,160	27,853,000	652,450,160
Civilian Office of Police Accountability	13,851,285		13,851,285
Total - Public Safety	\$2,374,391,515	\$182,237,000	\$2,556,628,515
Community Services			
Department of Public Health	\$36,003,214	\$141,261,619	\$177,264,833
Commission on Human Relations	1,155,982	1,314,216	2,470,198
Mayor's Office for People with Disabilities	1,595,158	4,244,927	5,840,085
Department of Family and Support Services	94,753,855	539,364,886	634,118,741
Chicago Public Library	62,085,608	8,924,000	71,009,608
Total - Community Services	\$195,593,817	\$695,109,648	\$890,703,465
City Development			
Department of Housing	\$32,086,428	\$116,089,527	\$148,175,955
Department of Cultural Affairs and Special Events	34,365,399	1,962,000	36,327,399
Department of Planning and Development	27,184,327	7,897,991	35,082,318
Total - City Development	\$93,636,154	\$125,949,518	\$219,585,672

**Summary G
Distribution of Proposed Appropriations - All Funds - 2019 - Continued**

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$9,563,464		\$9,563,464
Department of Buildings	30,999,850	7,119,229	38,119,079
Department of Business Affairs and Consumer Protection	20,130,674	2,069,000	22,199,674
Chicago Animal Care and Control	6,843,307		6,843,307
License Appeal Commission	185,067		185,067
Board of Ethics	866,882		866,882
Total - Regulatory	\$68,589,244	\$9,188,229	\$77,777,473
Legislative and Elections			
City Council	\$28,019,677		\$28,019,677
Board of Election Commissioners	34,186,369		34,186,369
Total - Legislative and Elections	\$62,206,046		\$62,206,046
General Financing Requirements			
Finance General	\$4,943,845,299		\$4,943,845,299
Total - General Financing Requirements	\$4,943,845,299		\$4,943,845,299
Total - All Functions	\$9,585,916,000	\$1,810,560,000	\$11,396,476,000
Deduct Transfers between Funds			631,708,000
Total - All Functions			\$10,764,768,000
Deduct Proceeds of Debt			98,087,000
Net Total - All Functions			\$10,666,681,000

Estimate of Grant Revenue for 2019

	2019	2018
Awards from Agencies of the Federal Government	1,459,847,000	1,152,459,000
Awards from Agencies of the State of Illinois	299,331,000	268,796,000
Awards from Public and Private Agencies	37,195,000	27,920,000
Grant Program Income	14,187,000	10,372,000
Total	1,810,560,000	1,459,547,000

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state, local, and private agencies subject to approval by the Budget Director and the award of the grant funds.

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund ***

Grant Detail
GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
Finance and Administration				
001 - Office of the Mayor				
2810:0J83:100 Resilient Cities Initiative	\$245,000		\$77,000	\$77,000
2829:0Z50:Chicago Green Living Program (Green Living)	25,000		25,000	25,000
2830:0Z51:Chicago Green Living Program (Partners for Places)	75,000		75,000	75,000
2823:0Z07:Cities of Services	25,000			
2826:0Z10:Gun Violence	140,000	147,000		147,000
2827:0Z26:HBS Fellows Program	45,000		23,000	23,000
2827:0Z49:HBS Fellows Program	82,000		41,000	41,000
2828:0Z29:Pathways to Freedom	316,000		285,000	285,000
2825:0Z11:Police Reform	158,000		132,000	132,000
2804:0Z01:Smart Grid / Energy Efficiency Consumer Education	139,000		100,000	100,000
2831:0Z52:Workforce Innovation	400,000		400,000	400,000
Total - 001 - Office of the Mayor	\$1,650,000	\$147,000	\$1,158,000	\$1,305,000
005 - Office of Budget and Management				
*2855:0075:Central Grants Management	\$1,952,000	\$2,031,000		\$2,031,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	259,000		259,000	259,000
2820:0Z27:Labor Management Cooperation	95,000		50,000	50,000
2820:0Z28:Labor Management Cooperation	10,000		4,000	4,000
0J45:Community Development Block Grant	3,684,180	3,106,011		3,106,011
Total - 005 - Office of Budget and Management	\$6,000,180	\$5,137,011	\$313,000	\$5,450,011
006 - Department of Innovation and Technology				
*2829:0X61:Biodefense Response Planning	\$459,000	\$459,000	\$230,000	\$689,000
Total - 006 - Department of Innovation and Technology	\$459,000	\$459,000	\$230,000	\$689,000
027 - Department of Finance				
*2855:0075:Central Grants Management		\$345,000		\$345,000
0J45:Community Development Block Grant	1,229,158	1,232,660		1,232,660
Total - 027 - Department of Finance	\$1,229,158	\$1,577,660		\$1,577,660
031 - Department of Law				
0J45:Community Development Block Grant	\$1,688,869	\$1,845,892		\$1,845,892
Total - 031 - Department of Law	\$1,688,869	\$1,845,892		\$1,845,892
035 - Department of Procurement Services				
2801:0Z24:Accelerator's Procurement	\$50,000			\$50,000
Total - 035 - Department of Procurement Services				\$50,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
038 - Department of Fleet and Facility Management				
2852:0Z39:Anadarko / Streeterville Removal	\$45,315,000		\$45,315,000	\$45,315,000
2851:0Z25:Chicago Bee Library Renovation	2,320,000		817,000	817,000
2848:0Z04:Municipal Brownfields Redevelopment	400,000		370,000	370,000
2842:0J99:Public Sector Energy Efficiency Aggregation Program	452,000		315,000	315,000
2842:0Z00:Public Sector Energy Efficiency Aggregation Program	274,000		198,000	198,000
2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,124,000			
0J45:Community Development Block Grant	155,994	268,943		268,943
Total - 038 - Department of Fleet and Facility Management	\$51,040,994	\$268,943	\$47,015,000	\$47,283,943
Total - Finance and Administration	\$62,118,201	\$9,435,506	\$48,716,000	\$58,151,506

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
Infrastructure Services				
084 - Chicago Department of Transportation				
2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		\$200,000		\$200,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement	1,700,000	1,700,000		1,700,000
2805:0W02:Congestion Mitigation Air Quality - Federal	29,000,000	46,100,000		46,100,000
2873:0W03:Cook County Highway Program	19,380,000	18,000,000		18,000,000
2995:0W04:Cubs Fund for Neighborhood Improvements		250,000		250,000
280M:0W24:Department of Commerce and Economic Opportunity		7,906,000		7,906,000
2869:0W05:High Priority / SAFETEA - LU - Federal	3,760,000	1,003,000		1,003,000
2925:0W06:Highway Safety Improvement Program		4,290,000		4,290,000
280E:0L98:IDOT Transportation Funds	69,000,000	88,053,000		88,053,000
280L:0W23:Illinois Competitive Freight Program		2,760,000		2,760,000
280K:0W22:Illinois Secretary of State Grant		900,000		900,000
2993:0W11:Illinois Transportation Enhancement Program		2,304,000		2,304,000
2906:0W12:Major Bridge - Federal		5,060,000		5,060,000
280G:0L99:National Priority Safety Program	465,000	500,000		500,000
280N:0W25:New Freedom Program		1,772,000		1,772,000
2901:0W07:Outside Funding Contributions	100,000	1,000,000		1,000,000
2921:0W13:Safe Routes to School		1,300,000		1,300,000
2981:0W15:State Planning and Research	1,776,000	2,400,000		2,400,000
2820:0W16:Surface Transportation Program - Federal - Construction	80,000,000	149,748,000		149,748,000
2994:0W18:Transportation Alternatives Program		29,000,000		29,000,000
280P:0W20:Transportation Planning		950,000		950,000
280H:0W21:Uniform Work Program	797,000	1,200,000		1,200,000
0J45:Community Development Block Grant		3,320,099		3,320,099
Total - 084 - Chicago Department of Transportation	\$205,978,000	\$369,716,099		\$369,716,099
085 - Chicago Department of Aviation				
2825:0624:AIP - Letter of Intent (LOI) Funding	\$65,000,000	\$65,000,000		\$65,000,000
2824:0623:Midway - AIP - Noise Program	17,500,000	25,000,000	17,500,000	42,500,000
2805:0623:Midway - Airport Improvement Program	35,720,000	200,000	35,720,000	35,920,000
2807:0623:Midway TSA	43,181,000	526,000	42,655,000	43,181,000
2810:0624:O'Hare - Airport Improvement Program	31,342,000	18,500,000	31,342,000	49,842,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	35,000,000		35,000,000	35,000,000
2811:0624:O'Hare - Transportation Security Administration	70,845,000	21,643,000	54,600,000	76,243,000
2815:0624:O'Hare /Midway - TSA National Explosives Detection Canine Team Program	1,061,000	1,061,000		1,061,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	7,600,000		7,600,000	7,600,000
Total - 085 - Chicago Department of Aviation	\$307,249,000	\$131,930,000	\$224,417,000	\$356,347,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
088 - Department of Water Management				
2809:0L69:Albany Park Flood Control Project 1	\$11,000,000		\$7,762,000	\$7,762,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	6,667,000		6,099,000	6,099,000
Total - 088 - Department of Water Management	\$17,667,000		\$13,861,000	\$13,861,000
Total - Infrastructure Services	\$530,894,000	\$501,646,099	\$238,278,000	\$739,924,099
Public Safety				
057 - Chicago Police Department				
2816:0657:Asset Forfeiture - Federal	\$827,000	\$827,000		\$827,000
2816:0B17:Asset Forfeiture - Federal	3,246,000	4,399,000		4,399,000
2817:0191:Asset Forfeiture - State	2,536,000	4,108,000		4,108,000
280H:0Z71:BJA Body Worn Cameras		640,000		640,000
280H:0V58:BJA Body Worn Cameras	573,000		468,000	468,000
280H:0V10:BJA Body Worn Cameras	50,000			
280H:0Z72:BJA Body Worn Cameras		640,000		640,000
280H:0V80:BJA Body Worn Cameras	574,000		464,000	464,000
2808:0K57:Bulletproof Vests Partnership - BJA	1,000			
2983:0Z67:COPS Hiring Program		1,065,000		1,065,000
2983:0V84:COPS Hiring Program	1,065,000	2,063,000	1,065,000	3,128,000
2983:0V18:COPS Hiring Program	1,400,000	1,480,000	240,000	1,720,000
2983:0Z66:COPS Hiring Program		3,125,000		3,125,000
2983:0V49:COPS Hiring Program	3,125,000		3,125,000	3,125,000
2983:0V00:COPS Hiring Program	531,000			
2909:0K86:Community Policing Development	18,000			
2909:0V07:Community Policing Development	95,000		80,000	80,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)	922,000		600,000	600,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,202,000		2,202,000	2,202,000
2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)		2,300,000		2,300,000
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,269,000		2,269,000	2,269,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	2,000,000		2,000,000	2,000,000
2999:0K76:Get Behind the Vest	1,100,000		267,000	767,000
2968:0Z83:IDOT Sustained Traffic Enforcement Program (STEP)	414,000		381,000	381,000
2968:0V93:IDOT Sustained Traffic Enforcement Program (STEP)		376,000		376,000
2968:0V51:IDOT Sustained Traffic Enforcement Program (STEP)	370,000			
2987:0V97:Injury Prevention		108,000		108,000
2987:0Z84:Injury Prevention	119,000		116,000	116,000
2987:0W84:Injury Prevention	214,000		210,000	210,000
2987:0V98:Injury Prevention		194,000		194,000
2987:0V52:Injury Prevention	109,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
280S:0W88:Innovations in Community Based Crime Reduction	326,000		325,000	325,000
2935:0V89:Justice and Mental Health Collaboration		750,000		750,000
280U:0V92:Law Enforcement Cameras	200,000			
2995:0Z86:Local Alcohol Program	500,000		492,000	492,000
2995:0V95:Local Alcohol Program		458,000		458,000
2995:0V53:Local Alcohol Program	504,000			
280R:0V86:Local Law Enforcement Crime Gun Intelligence Integration	799,000		799,000	799,000
2882:0V13:National Explosives Detection Canine Team Program	758,000	758,000	321,000	1,079,000
280D:0K79:Optimizing Video Technology in Urban Policing	240,000		240,000	240,000
280A:0V70:Paul Coverdell Forensic Science Improvement	248,000		248,000	248,000
280A:0Z70:Paul Coverdell Forensic Science Improvement		250,000		250,000
280N:0V39:Port Security	159,000			
280N:0V59:Port Security	570,000		570,000	570,000
280N:0V88:Port Security		261,000		261,000
280N:0V85:Port Security	199,000		199,000	199,000
280N:0V87:Port Security		781,000		781,000
2859:0V68:Project Safe Neighborhoods	500,000		500,000	500,000
2854:0P87:Public Safety Private Support	4,066,000	7,000,000	4,000,000	11,000,000
2982:0V17:Smart Policing Innovation	461,000		260,000	260,000
2811:0V69:Technology Opportunities for Public Safety	500,000		445,000	445,000
2811:0Z77:Technology Opportunities for Public Safety	500,000		500,000	500,000
2921:0V14:Transit Security	300,000		120,000	120,000
2921:0V91:Transit Security		8,464,000		8,464,000
2921:0V54:Transit Security	3,729,000		1,036,000	1,036,000
2844:0V56:Violence Against Women - Domestic Violence Protection	88,000			
2844:0Z80:Violence Against Women - Domestic Violence Protection		34,000		34,000
2844:0Z79:Violence Against Women - Domestic Violence Protection		100,000		100,000
2844:0Z96:Violence Against Women - Domestic Violence Protection	33,000			
2842:0Z97:Violence Against Women - Sexual Assault Program	18,000			
2842:0Z82:Violence Against Women - Sexual Assault Program		25,000		25,000
2842:0V57:Violence Against Women - Sexual Assault Program	45,000			
2842:0Z81:Violence Against Women - Sexual Assault Program		75,000		75,000
280P:0V55:Vision Zero	214,000			
Total - 057 - Chicago Police Department	\$38,717,000	\$40,781,000	\$23,542,000	\$64,323,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
058 - Office of Emergency Management and Communications				
0X69:2825:ARRA - 2006 Hazardous Materials Emergency Preparedness Grant	\$80,000		\$80,000	\$80,000
2826:0M02:ComEd - Weather Emergency Grant	47,000		47,000	47,000
2900:0V72:Complex Coordinated Terrorist Attack	700,000		700,000	700,000
2820:0V62:Emergency Management Assistance	618,000		618,000	618,000
2820:0Z94:Emergency Management Assistance		625,000		625,000
2888:0M11: Hazard Mitigation	442,000		442,000	442,000
2835:0M02:Nextel Frequency Reconfiguration Project	493,000		493,000	493,000
2831:0U94:Port Security Grant		435,000		435,000
2831:0V63:Port Security Grant	1,305,000		1,305,000	1,305,000
2831:0V81:Port Security Grant	484,000		183,000	183,000
2831:0V26:Port Security Grant	1,452,000		547,000	547,000
2902:0Z95:Preparedness and Response	350,000		350,000	350,000
2901:0V76:Pritzker Camera Installation	50,000			
2811:0V61:Urban Areas Security Initiative - Phse 3 (ODP)	41,411,000		41,411,000	41,411,000
2811:0K94:Urban Areas Security Initiative - Phse 3 (ODP)	40,585,000		11,287,000	11,287,000
2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP)	13,304,000			
2811:0V27:Urban Areas Security Initiative - Phse 3 (ODP)	41,340,000		31,538,000	31,538,000
2893:0V71:Video Surveillance Network	5,000,000			
2899:0V44:Wrigley Field Cameras	875,000			
Total - 058 - Office of Emergency Management and Communications	\$148,536,000	\$1,060,000	\$89,001,000	\$90,061,000
059 - Chicago Fire Department				
2812:0Z92:Assistance to Firefighters		\$3,000,000		\$3,000,000
2812:0Z93:Assistance to Firefighters		450,000		450,000
2810:0V37:Fire Academy Training and Improvement	2,747,000			
2810:0Z87:Fire Academy Training and Improvement		3,200,000		3,200,000
2810:0V67:Fire Academy Training and Improvement	2,802,000		2,802,000	2,802,000
2815:0Z65:Fire Prevention and Safety		25,000		25,000
2815:0V73:Fire Prevention and Safety		500,000		500,000
2824:0Z88:Port Security		751,000		751,000
2824:0V36:Port Security	4,000			
2824:0V64:Port Security	207,000		207,000	207,000
2824:0Z91:Port Security	69,000		69,000	69,000
2824:0Z89:Port Security		251,000		251,000
2823:0V35:Securing the City	10,000,000		9,923,000	16,598,000
Total - 059 - Chicago Fire Department	\$15,829,000	\$14,852,000	\$13,001,000	\$27,853,000
Total - Public Safety	\$203,082,000	\$56,693,000	\$125,544,000	\$182,237,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
Community Services				
041 - Department of Public Health				
2979:0X97:Adult Viral Hepatitis	\$163,000	\$103,000		\$103,000
2714:0U62:Air Pollution Control Program		508,000		508,000
2714:0U08:Air Pollution Control Program	412,000	103,000	412,000	515,000
2883:0X60:Bioregional Hospital Preparedness Program	2,680,000	2,764,000	1,298,000	4,062,000
*2829:0X61:Bioregional Hospital Preparedness Response Planning	14,232,000	9,615,000	4,826,000	14,441,000
2998:0X86:Body Art and Tanning Inspection	104,000	104,000	78,000	182,000
2998:0X44:Body Art and Tanning Inspection	34,000			
2983:0U51:Breastfeeding Peer Counseling		40,000		40,000
2983:0U11:Breastfeeding Peer Counseling	69,000		20,000	20,000
280K:0X47:Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement	1,500,000		750,000	750,000
2710:0X63:Building Epidemiology and Health IT Capacity	3,577,000		750,000	750,000
2710:0X10:Building Epidemiology and Health IT Capacity	950,000			
2710:0U52:Building Epidemiology and Health IT Capacity		1,900,000		1,900,000
280R:0U01:C3 Clinical and Translation Research	120,000	120,000		120,000
2700:0U13:Care Van Blue Cross	75,000		38,000	38,000
2804:0U80:Childhood Lead Poisoning Prevention	445,000		223,000	223,000
2804:0U81:Childhood Lead Poisoning Prevention		445,000		445,000
2713:0U56:Dating Matters		20,000		20,000
2713:0U46:Dating Matters	17,000			
2871:0U16:Dental Sealant	212,000		120,000	120,000
2871:0U57:Dental Sealant		60,000		60,000
2729:0U58:Genetics Education / Follow Up Services		117,000		117,000
2729:0U17:Genetics Education / Follow Up Services	117,000		59,000	59,000
2978:0X42:HIV Behavioral Surveillance	544,000	695,000		695,000
280Y:0U40:HIV Surveillance and Prevention	9,204,000	9,204,000		9,204,000
2961:0X71:HOPWA Housing and Health Study Program		1,488,000		1,488,000
2961:0X55:HOPWA Housing and Health Study Program	483,000			
280N:0X95:HPV Vaccine Coverage	500,000		193,000	193,000
280M:0U82:Healthy Chicago 2.0	97,000	90,000		90,000
280M:0X96:Healthy Chicago 2.0	43,000		10,000	10,000
2849:0U19:Healthy Families Illinois	247,000		121,000	121,000
2849:0U59:Healthy Families Illinois		247,000		247,000
280Z:0U78:High Risk Infant Follow-Up		582,000		582,000
280Z:0U54:High Risk Infant Follow-Up		72,000		72,000
280Z:0U77:High Risk Infant Follow-Up	582,000		291,000	291,000
280Z:0U70:High Risk Infant Follow-Up	72,000		36,000	36,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	2,474,000		1,399,000	1,399,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2932:0H80:Housing Opportunities for People with AIDS (HOPWA)	603,000			
2932:0U60:Housing Opportunities for People with AIDS (HOPWA)		8,500,000		8,500,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	481,000			
2932:0U22:Housing Opportunities for People with AIDS (HOPWA)	9,010,000		4,505,000	4,505,000
280A:0H88:Immunization Billing Services	276,000			
2820:0U23:Immunizations and Vaccines for Children		5,500,000		5,500,000
2820:0X75:Immunizations and Vaccines for Children	5,000,000		893,000	893,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)	250,000		250,000	250,000
2944:0U44:Lead Hazard Reduction Demonstration Program	3,900,000		3,900,000	3,900,000
280L:0X57:Lead Poisoning Surveillance	65,000			
2730:0U61:Local Health Protection		5,564,000		5,564,000
2730:0U25:Local Health Protection	5,564,000		2,782,000	2,782,000
2910:0U26:Maternal and Child Health Block Grant		9,020,000		9,020,000
2910:0X78:Maternal and Child Health Block Grant	9,020,000		235,000	235,000
2887:0X79:Morbidity and Risk Behavior Surveillance	706,000		156,000	706,000
2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People	5,555,000		2,007,000	2,007,000
280P:0X99:Resiliency in Communities After Stress and Trauma	1,000,000		750,000	1,750,000
2721:0H26:Resource Conservation	600,000		265,000	415,000
2731:0X81:Ryan White HIV Care Act Part A - Emergency Relief	1,500,000			
2731:0U29:Ryan White HIV Care Act Part A - Emergency Relief	29,158,000		1,500,000	1,500,000
2731:0U64:Ryan White HIV Care Act Part A - Emergency Relief		28,500,000		28,500,000
2814:0U30:Sexually Transmitted Disease Prevention	2,251,000			
2814:0U65:Sexually Transmitted Disease Prevention		1,900,000		1,900,000
2722:0X16:Solid Waste Management	143,000		72,000	215,000
2984:0X84:Summer Food Program	167,000		62,000	229,000
2984:0H12:Summer Food Program	100,000			
2878:0X33:Tanning Facilities Inspections	5,000			
280G:0U71:Teen Pregnancy Prevention Evaluation	1,000,000		500,000	1,500,000
280G:0X56:Teen Pregnancy Prevention Evaluation	60,000			
280G:0X92:Teen Pregnancy Prevention Evaluation	500,000			
2868:0U35:Tobacco Free Communities		625,000	325,000	325,000
2868:0U72:Tobacco Free Communities				625,000
2824:0X27:Tuberculosis Control	1,185,000		150,000	1,185,000
2720:0U37:Underground Storage Tank Inspection	550,000		275,000	275,000
2720:0U73:Underground Storage Tank Inspection		550,000		550,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2808:0U38:Women, Infants and Children Nutrition	4,786,000		2,305,000	2,305,000
2808:0U74:Women, Infants and Children Nutrition		4,610,000		4,610,000
280Q:0X98:Zika Surveillance	300,000			
0J45:Community Development Block Grant	13,052,038	12,614,619		12,614,619
Total - 041 - Department of Public Health	\$136,390,038	\$109,705,619	\$31,556,000	\$141,261,619
045 - Commission on Human Relations				
0J45:Community Development Block Grant	\$1,207,130	\$1,314,216		\$1,314,216
Total - 045 - Commission on Human Relations	\$1,207,130	\$1,314,216		\$1,314,216
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	\$73,000		\$57,000	\$57,000
2800:0833:Amplified Phones Program (ITAC/TTY)	103,000	30,000	99,000	129,000
2818:0J87:CHA Home Modification Program	92,000		41,000	41,000
2817:0833:Disabled Youth Employment Program	4,000	4,000	3,000	7,000
2807:0819:Home Modification Program - Chicago Fund Support	10,000		1,000	1,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2832:0833:RTA - ADA Certification Appeals Program	13,000	6,000	8,000	14,000
2805:0Z47:Substance Abuse and AIDS Prevention for the Hearing Impaired	39,000		39,000	39,000
2805:0Z19:Substance Abuse and AIDS Prevention for the Hearing Impaired	186,000		186,000	186,000
2805:0Z21:Substance Abuse and AIDS Prevention for the Hearing Impaired				
2805:0Z41:Substance Abuse and AIDS Prevention for the Hearing Impaired	186,000			186,000
2812:0Z22:Work Incentive Planning and Assistance	212,000		212,000	212,000
2812:0Z40:Work Incentive Planning and Assistance		212,000		212,000
0J45:Community Development Block Grant	3,359,747	3,096,927		3,096,927
Total - 048 - Mayor's Office for People with Disabilities	\$4,116,747	\$3,573,927	\$671,000	\$4,244,927
050 - Department of Family and Support Services				
2904:0T73:Area Plan on Aging - Older Americans Act - Federal	\$13,000,000		\$9,750,000	\$9,750,000
2904:0Y20:Area Plan on Aging - Older Americans Act - Federal	186,000		93,000	93,000
2904:0Y22:Area Plan on Aging - Older Americans Act - Federal		186,000		186,000
2904:0Y21:Area Plan on Aging - Older Americans Act - Federal	13,000,000			13,000,000
2903:0T74:Area Plan on Aging - Older Americans Act - State	8,000,000		6,000,000	6,000,000
2903:0Y23:Area Plan on Aging - Older Americans Act - State		8,000,000		8,000,000
2896:0Y44:CHA Family Supportive Services		3,164,000		3,164,000
2896:0T37:CHA Family Supportive Services	1,582,000			
2923:0Y19:Chicago Domestic Violence Help Line	317,000		152,000	152,000
2923:0Y46:Chicago Domestic Violence Help Line		317,000		317,000
2923:0T76:Chicago Domestic Violence Help Line	455,000		304,000	304,000
2923:0Y45:Chicago Domestic Violence Help Line		455,000		455,000
2943:0Y47:Child Care Services		21,000,000		21,000,000
2943:0T77:Child Care Services	21,000,000		10,500,000	10,500,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2805:0T40:Community Services Block Grant	1,650,000			
2805:0N25:Community Services Block Grant	2,662,000		2,662,000	2,662,000
2805:0Y10:Community Services Block Grant		11,170,000		11,170,000
2805:0T78:Community Services Block Grant	11,161,000		1,650,000	1,650,000
2962:0Y35:Early Childhood Block Grant		72,800,000		72,800,000
2962:0Y07:Early Childhood Block Grant	72,800,000		36,400,000	36,400,000
2962:0T70:Early Childhood Block Grant	33,000,000		2,000,000	2,000,000
2956:0T81:Early Head Start - Child Care Partnership	15,700,000		7,840,000	7,840,000
2956:0Y48:Early Head Start - Child Care Partnership		15,700,000		15,700,000
2857:0Y33:Early Head Start Initiative		19,700,000		19,700,000
2857:0T80:Early Head Start Initiative	19,700,000		17,600,000	17,600,000
2846:0Y26:Elder Abuse and Neglect		158,000		158,000
2846:0T82:Elder Abuse and Neglect	158,000		79,000	79,000
2944:0T45:Emergency Solutions	993,000			
2944:0Y11:Emergency Solutions		6,491,000		6,491,000
2944:0T84:Emergency Solutions	6,491,000		3,250,000	3,250,000
2942:0Y12:Emergency and Transitional Housing		4,714,000		4,714,000
2942:0T83:Emergency and Transitional Housing	4,714,000		2,357,000	2,357,000
2969:0Y08:Enumeration of Homeless Veterans Point in Time Count		48,000		48,000
2815:0Y17:Foster Grandparents		245,000		245,000
2815:0Y41:Foster Grandparents	245,000		122,000	122,000
2815:0T85:Foster Grandparents	541,000		271,000	271,000
2815:0Y16:Foster Grandparents		541,000		541,000
2968:0Y36:Generic Prevention Domestic Violence		181,000		181,000
2968:0Y01:Generic Prevention Domestic Violence	181,000		91,000	91,000
2860:0T79:Head Start	118,000,000		109,000,000	109,000,000
2860:0Y34:Head Start		118,000,000		118,000,000
2971:0Y09:Hive - Project Innovation	10,000			
2836:0T87:Long Term Care Ombudsman Program - Cmp	120,000		120,000	120,000
2836:0Y28:Long Term Care Ombudsman Program - Cmp		120,000		120,000
2820:0Y27:Long Term Care System Development		62,000		62,000
2820:0T88:Long Term Care System Development	62,000		31,000	31,000
2937:0T89:Medicare Improvements for Patients and Providers Act	112,000		94,000	94,000
2937:0Y24:Medicare Improvements for Patients and Providers Act		112,000		112,000
2801:0Y30:OAA Nutrition Program Income - Congregate Meals		445,000		445,000
2801:0Y29:OAA Nutrition Program Income - Congregate Meals	445,000		445,000	445,000
2802:0Y30:OAA Nutrition Program Income - Home Delivered Meals		218,000		218,000
2802:0Y29:OAA Nutrition Program Income - Home Delivered Meals	218,000		218,000	218,000
2807:0Y13:OAA Title V / Senior Community Service Employment		645,000		645,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2807:0Y40:OAA Title V / Senior Community Service Employment	130,000		65,000	65,000
2807:0T92:OAA Title V / Senior Community Service Employment	645,000		323,000	323,000
2807:0Y14:OAA Title V / Senior Community Service Employment		130,000		130,000
2961:0Y49:Performance Partnership Pilots for Disconnected Youth		874,000		874,000
2961:0T34:Performance Partnership Pilots for Disconnected Youth	874,000			
2961:0T67:Performance Partnership Pilots for Disconnected Youth	655,000			
2910:0074:Senior Citizens Picnic Support	25,000	25,000		25,000
2868:0T95:Senior Companion Project - Action	286,000	286,000	143,000	429,000
2868:0Y42:Senior Companion Project - Action	139,000	139,000	68,000	207,000
2816:0Y30:Senior Fitness Private		35,000		35,000
2816:0Y29:Senior Fitness Private	35,000		35,000	35,000
2946:0Y31:Senior Health Assistance Program		345,000		345,000
2946:0T96:Senior Health Assistance Program	342,000		171,000	171,000
2945:0T98:Senior Medicare Patrol	20,000		10,000	10,000
2945:0Y25:Senior Medicare Patrol		20,000		20,000
2837:0P64:Senior Program Private Contributions	955,000	50,000	200,000	250,000
2936:0869:Shelter Plus Care	53,000			
2818:0Y02:State Foster Grandparents	35,000		16,000	16,000
2818:0Y18:State Foster Grandparents		32,000		32,000
2803:0Y50:State Senior Companion MATCH	16,000		8,000	8,000
2803:0Y32:State Senior Companion MATCH		16,000		16,000
2862:0Y15:State Senior Employment Specialist		25,000		25,000
2862:0Y03:State Senior Employment Specialist	25,000		13,000	13,000
2953:0Y37:Summer Jobs Connect Program		1,100,000		1,100,000
2953:0Y04:Summer Jobs Connect Program	982,000			
2873:0Y38:Title XX Donated Funds		1,257,000		1,257,000
2873:0Y05:Title XX Donated Funds	1,257,000		630,000	630,000
2873:0Y39:Title XX Donated Funds		271,000		271,000
2873:0Y43:Title XX Donated Funds	271,000		137,000	137,000
2822:0168:Warming Center Program - Service Tax Trust Fund	15,000	15,000		15,000
0J45:Community Development Block Grant	25,263,334	24,324,886		24,324,886
Total - 050 - Department of Family and Support Services	\$365,526,334	\$326,516,886	\$212,848,000	\$539,364,886

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Community Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
091 - Chicago Public Library				
2895:0Z20:Illinois Library Development - Per Capita and Area	\$7,303,000	7,303,000		7,303,000
2895:0Z57:Illinois Library Development - Per Capita and Area			19,000	19,000
2851:0Z54:Increasing Access through Digitization	19,000		500,000	500,000
2843:0J84:Independence Branch Capital Construction - Build Illinois Program			250,000	250,000
2852:0Z58:Live and Learn Construction	40,000		20,000	20,000
2849:0Z43:Project Next Generation	9,935,000			
2842:0815:State Capital Construction Program			832,000	832,000
2846:0J66:Woodson Branch Construction	832,000		832,000	832,000
Total - 091 - Chicago Public Library	\$18,629,000	\$7,553,000	\$1,371,000	\$8,924,000
Total - Community Services	\$525,869,249	\$448,663,648	\$246,446,000	\$695,109,648
City Development				
021 - Department of Housing				
2834:0W81:Abandoned Residential Property Relief		\$2,579,000		\$2,579,000
2834:0V43:Abandoned Residential Property Relief		1,200,000		1,200,000
2832:0K32:Foreclosure Prevention Program		580,000		580,000
2833:0831:Home Investment Partnership		3,697,000		3,697,000
2833:0K73:Home Investment Partnership		3,135,000		3,135,000
2833:0K14:Home Investment Partnership		1,090,000		1,090,000
2833:0V24:Home Investment Partnership		13,388,000		13,388,000
*2833:0V47:Home Investment Partnership		19,290,000		19,290,000
2833:0K89:Home Investment Partnership		9,655,000		9,655,000
2833:0W82:Home Investment Partnership		20,300,000		20,300,000
2835:0K51:Low Income Housing Trust Fund		5,700,000		5,700,000
2830:0293:Rental Rehabilitation		6,139,000		6,139,000
0J45:Community Development Block Grant		29,336,527		29,336,527
Total - 021 - Department of Housing		\$116,089,527		\$116,089,527
023 - Department of Cultural Affairs and Special Events				
2865:0Z12:Art Works	\$35,000		\$35,000	\$35,000
2865:0Z17:Art Works		50,000		50,000
2865:0Z62:Art Works		50,000		50,000
2865:0Z61:Art Works		50,000		50,000
2865:0J19:Art Works			35,000	35,000
2865:0Z37:Art Works			50,000	50,000
2865:0Z56:Art Works			50,000	50,000
2855:0Z44:Chicago Cultural Center Exhibition			250,000	250,000
2855:0P72:Chicago Cultural Center Exhibition				
2864:0P72:Chicago Cultural Center Foundation	187,000			
	136,000			
			136,000	136,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

023 - Department of Cultural Affairs and Special Events - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2859:0P73:Chicago Cultural Plan	134,000			
2859:0Z35:Chicago Cultural Plan		300,000		300,000
2851:0Z48:Cultural Fund		50,000		50,000
2829:0Z16:Farmers Markets		250,000		250,000
2839:0J75:IAC - Community Arts Access Program	139,000			
2839:0Z32:IAC - Community Arts Access Program		40,000		40,000
2839:0Z31:IAC - Community Arts Access Program		150,000		150,000
2839:0Z30:IAC - Community Arts Access Program	35,000			
2838:0J92:IAC - Partners in Excellence	46,000			
2838:0Z33:IAC - Partners in Excellence		58,000		58,000
2838:0Z53:IAC - Partners in Excellence	46,000			
2838:0Z34:IAC - Partners in Excellence		58,000		58,000
2873:0P72:Millennium Park Workouts	125,000			
2873:0Z36:Millennium Park Workouts		125,000		125,000
2872:0Z59:NEA - Our Town Program	50,000		50,000	50,000
2872:0Z46:NEA - Our Town Program	50,000		50,000	50,000
2872:0Z45:NEA - Our Town Program		50,000		50,000
2872:0Z63:NEA - Our Town Program		50,000		50,000
2863:0P72:Public Art Endowment	300,000			
2848:0P72:Summerdance and World Music Festival	25,000			
2848:0Z35:Summerdance and World Music Festival		25,000		25,000
Total - 023 - Department of Cultural Affairs and Special Events	\$1,343,000	\$1,656,000	\$306,000	\$1,962,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

City Development - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
054 - Department of Planning and Development				
OS13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	\$37,000			
OS85:2850:ARRA - Neighborhood Stabilization Program Income	49,000			
OS73:2849:ARRA - Neighborhood Stabilization Program Income	154,000			
2883:0W81:Abandoned Residential Property Municipality Relief Program	2,579,000			
2883:0V43:Abandoned Residential Property Municipality Relief Program	3,600,000			
2888:0W85:African American Civil Rights Preservation	446,000		446,000	446,000
2885:0V41:Coastal Management Grant	60,000		60,000	60,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	6,900,000		1,933,000	1,933,000
2884:0V40:Conservation Innovation	930,000		930,000	930,000
2890:0V78:Corridor Study Technical Assistance	143,000			
2891:0V79:Corridor Study Technical Assistance - MATCH	8,000			
2868:0K32:Foreclosure Prevention Program	920,000			
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
*2819:0V47:Home Investment Partnership	20,804,000			
2819:0K73:Home Investment Partnership	12,777,000			
2819:0V24:Home Investment Partnership	14,875,000			
2819:0831:Home Investment Partnership	3,697,000			
2819:0K14:Home Investment Partnership	3,704,000			
2819:0K89:Home Investment Partnership	12,260,000			
2874:0K51:Low Income Housing Trust Fund	5,793,000			
2882:0293:Rental Rehabilitation	4,765,000			
0J45:Community Development Block Grant	32,456,874	4,028,991		4,028,991
Total - 054 - Department of Planning and Development	\$127,457,874	\$4,028,991	\$3,869,000	\$7,897,991
Total - City Development	\$128,800,874	\$121,774,518	\$4,175,000	\$125,949,518
Regulatory				
067 - Department of Buildings				
0J45:Community Development Block Grant	\$6,965,676	\$7,119,229		\$7,119,229
Total - 067 - Department of Buildings	\$6,965,676	\$7,119,229		\$7,119,229
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	\$1,259,000	\$1,403,000		\$1,403,000
2801:0J94:Tobacco Enforcement Grant	225,000			
2801:0Z64:Tobacco Enforcement Grant	333,000		333,000	333,000
2801:0Z42:Tobacco Enforcement Grant		333,000		333,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$1,817,000	\$1,736,000	\$333,000	\$2,069,000
Total - Regulatory	\$8,782,676	\$8,855,229	\$333,000	\$9,188,229
Total - All Programs	\$1,459,547,000	\$1,147,068,000	\$663,492,000	\$1,810,560,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$66,050
Library Fund	20,000
Special Events and Municipal Hotel Operators' Occupation Tax	10,000
Total - Special Revenue Funds	\$96,050
Corporate Fund	719,856
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	\$482,850
Sewer Fund	5,621,502
Chicago Midway Airport Fund	35,300
Chicago O'Hare Airport Fund	180,500
Total - Enterprise Funds	\$6,320,152
Total - Internal Transfers	\$7,636,058
External Reimbursements	
Grant - Federal	\$13,000
Grant - State	685,450
Community Development Block Grant Fund	138,898
Federal, State, and County	2,189,500
General Obligation Bonds	2,141,791
Other External Sources	339,371
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	\$6,458,010
Total for Appendix A	\$14,094,068

Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	\$7,523,545
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	1,149,821
081 - Department of Streets and Sanitation	966,202
084 - Chicago Department of Transportation	3,920,500
Departmental Total	\$14,094,068

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Fleet and Facility Management	\$719,856
Total 0100 - Corporate Fund		\$719,856

0200 - Water Fund

038	Department of Fleet and Facility Management	\$112,850
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		\$482,850

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$66,050
Total 0300 - Vehicle Tax Fund		\$66,050

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$5,175,300
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,621,502

0346 - Library Fund

038	Department of Fleet and Facility Management	\$20,000
Total 0346 - Library Fund		\$20,000

0355 - Special Events and Municipal Hotel Operators' Occupation Tax

038	Department of Fleet and Facility Management	\$10,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax		\$10,000

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$35,300
Total 0610 - Chicago Midway Airport Fund		\$35,300

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$90,500
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$180,500

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000

A - Grant - Federal

038	Department of Fleet and Facility Management	\$13,000
Total A - Grant - Federal		\$13,000

D - Grant - State

070	Department of Business Affairs and Consumer Protection	\$685,450
Total D - Grant - State		\$685,450

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$138,898
Total T - Community Development Block Grant Fund		\$138,898

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

U - Federal, State, and County

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	1,870,500
Total U - Federal, State, and County		\$2,189,500

V - General Obligation Bonds

038	Department of Fleet and Facility Management	\$1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		\$2,141,791

W - Other External Sources

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	250,000
Total W - Other External Sources		\$339,371

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Total - Special Revenue Funds	\$35,000
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	\$9,419,419
Total - Internal Transfers	\$9,454,419
External Reimbursements	
Federal, State, and County	\$250,000
General Obligation Bonds	23,496,938
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$26,746,938
Total for Appendix B	\$36,201,357

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	27,546,938
Departmental Total	\$36,201,357

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2017

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
107th/Halsted	\$707,201	\$17,974		\$55,285					
119th and Halsted	1,176,017	37,931		413,129				68,100	
119th/I-57	4,572,379	71,913		1,980,989				222,700	
26th and King Drive	834,188	13,199		659,176					
35th/State	2,641,807	10,491		1,669,534					
47th/Ashland	2,227,330	155,947	138,384	1,542,667	1,824,902				
47th/Halsted	2,920,143	226,699	4	2,644,702			2,500,000		
47th/King	6,883,489	315,608	1,800	5,680,645			300,000	440,000	
47th/State	1,380,662	161,028		30,847				194,000	
51st/Lake Park	194,152	1,799		4,529					
53rd Street	3,521,069	76,767		3,524,904					
63rd/Ashland	913,482	62,631		401,800				70,100	
67th/Cicero	35,567	25,397		176,571				15,900	
67th/Wentworth		10,325							
73rd/University	322,434	11,089		17,154				20,900	
79th Street/Southwest Highway	1,073,599	144,299		891,085				2,544,000	
79th/Cicero	266,413	7,745		455,828				31,300	
79th/Vincennes	94,910	24,402		5,676				6,000	
83rd/Stewart	913,655	9,386		967,505					
87th/Cottage Grove	1,553,795	73,122		626,291			1,892,677		
Addison South	3,578,315	198,970		4,251,139			350,000	212,900	
Archer/Western	20,544	10,706		2,917					
Armitage/Pulaski	126,230	14,652		62,747					
Austin Commercial	701,734	69,470		737,123				41,200	
Avalon Park/South Shore	330,173	27,853		18,625					
Avondale	1,491	14,736		189,098		1,900,000			
Chicago/Central Park	5,640,775	603,907	377,528	3,187,616	14,067,764	7,531,473			
Commercial Avenue	984,274	92,654		66,553				52,500	
Devon/Sheridan	119,196	51,355	94,187	1,937					
Diversey/Narragansett	1,406,381	46,292		1,605,855				122,600	
Division/Homan	1,186,368	102,896		2,067,488				68,100	
Drexel Boulevard	358,214	7,805						500,000	
Edgewater/Ashland	1,151,739	33,392		21,027					
Elston/Armstrong Industrial Corridor	387,616	13,632		202,681				17,000	
Englewood Neighborhood	3,916,434	275,775		1,165,837			45,883	365,100	
Ewing Avenue	211,794	1,156		1,413,826					
Foster/California	24,229	179		937,193		926,666			
Harlem Industrial Park Conservation Area	706	6,809		14,216					
Harrison/Central	319,077	7,922		295,716		576,000			

TIF Districts - Summary of Revenue/Expenses for 2017 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Hollywood/Sheridan	11,590	26,327		496,384		575,800			
Humboldt Park Commercial	3,416,063	111,001		966,231				198,600	
Irving Park/Elston	1,864	7,560		2,588					
Jefferson/Roosevelt	5,904,320	212,547		996,411				11,000,000	
Kennedy/Kimball	7,671	6,182		3,813					
LaSalle Central	35,644,502	809,995	141,893	26,047,388				15,000,000	
Lake Calumet Area Industrial	2,309,151	142,934		673,077		34,000	400,000		
Lakefront	390,025	11,265		248,067					
Lawrence/Broadway	3,714,352	237,134		2,516,451			575,800	5,000,000	
Lawrence/Pulaski	1,212,211	98,006		1,900,169				77,300	
Little Village East	92	6,196		6,254					
Little Village Industrial Corridor	395	20,056		6,007					
Madden/Wells	1,101,175	61,112		706,620					
Montclare	301,837	6,721		185,597				17,900	
Montrose/Clarendon	178,392	8,150		6,139					
North Pullman	776,261	25,284		1,059,825		233,186			
Ogden/Pulaski	27,612	65,728		273,862		1,000,000			
Ohio/Wabash	1,812,871	17,820		1,683,599					
Pershing/King		2,670		3,951					
Pratt/Ridge Industrial Park Conservation Area	346,404	13,835		8,467					
Randolph/Wells	484,830	9,335		468,811					
Ravenswood Corridor	1,457,769	100,315	3,720	283,624				5,500,000	
River West	16,640,646	817,771		2,785,130			233,186	11,000,000	
Roseland/Michigan	341,769	14,524		9,199					
Stevenson/Brighton	1,872,409	146,243		4,542,954					
Touhy/Western	321,536	46,481	112,006	9,108	2,391,684	1,940,921			
Washington Park	401,366	3,117		8,915		300,000			
Weed/Freemont	818,305	9,241		665,251					
West Woodlawn	111	8,458		189,919					
Western/Rock Island	663,934	18,537	5,933	2,486,571		1,500,000			
Wilson Yard	7,260,291	182,685		6,705,975					

(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on "District Annual Reports (2017)" under Supporting Information.

(2) Debt service includes \$69,918,014 in principal and interest associated with the Modern Schools Across Chicago program.

**Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN**

Class Grade	Base		Salary		Plan		Step 1		Step 2		Step 3		Step 4		Step 5		Intermediate		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Step 0A	Step 0B	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	Step 1	Step 2	
1	Annual	20,976	22,080	22,764	23,892	24,996	26,196	27,444	29,028	30,420	31,872	34,932	36,600	38,364	39,932	41,999	44,066	46,133	48,200	50,267	52,334	54,401	56,468	58,535	60,602	62,669	64,736	66,803	68,870	70,937	73,004	75,071	77,138
	Monthly	1,748	1,840	1,897	1,991	2,083	2,183	2,287	2,419	2,535	2,656	2,911	3,050	3,197	3,346	3,504	3,662	3,820	3,979	4,137	4,296	4,454	4,613	4,771	4,930	5,088	5,247	5,405	5,564	5,722	5,881	6,039	
2	Annual	22,008	23,172	23,892	24,996	26,196	27,444	28,728	30,420	31,872	33,384	34,932	36,600	38,364	39,932	41,999	44,066	46,133	48,200	50,267	52,334	54,401	56,468	58,535	60,602	62,669	64,736	66,803	68,870	70,937	73,004	75,071	77,138
	Monthly	1,834	1,931	1,991	2,083	2,183	2,287	2,394	2,535	2,656	2,782	2,911	3,050	3,197	3,346	3,504	3,662	3,820	3,979	4,137	4,296	4,454	4,613	4,771	4,930	5,088	5,247	5,405	5,564	5,722	5,881	6,039	
3	Annual	23,040	24,252	24,996	26,196	27,444	28,728	30,084	31,872	33,384	34,932	36,600	38,364	40,152	41,999	44,066	46,133	48,200	50,267	52,334	54,401	56,468	58,535	60,602	62,669	64,736	66,803	68,870	70,937	73,004	75,071	77,138	
	Monthly	1,920	2,021	2,083	2,183	2,287	2,394	2,507	2,656	2,782	2,911	3,050	3,197	3,346	3,504	3,662	3,820	3,979	4,137	4,296	4,454	4,613	4,771	4,930	5,088	5,247	5,405	5,564	5,722	5,881	6,039		
4	Annual	25,284	26,616	27,444	28,728	30,084	31,536	33,024	34,932	36,600	38,364	40,152	42,048	44,066	46,133	48,200	50,267	52,334	54,401	56,468	58,535	60,602	62,669	64,736	66,803	68,870	70,937	73,004	75,071	77,138	79,205	81,272	
	Monthly	2,107	2,218	2,287	2,394	2,507	2,628	2,752	2,911	3,050	3,197	3,346	3,504	3,662	3,820	3,979	4,137	4,296	4,454	4,613	4,771	4,930	5,088	5,247	5,405	5,564	5,722	5,881	6,039	6,198	6,357		
6	Annual	30,312	31,908	32,892	34,440	36,072	37,752	39,612	41,880	43,848	45,972	48,132	50,388	52,744	55,199	57,754	60,409	63,164	66,019	68,974	72,029	75,184	78,439	81,794	85,249	88,804	92,459	96,214	100,069	104,024	108,079	112,234	
	Monthly	2,526	2,659	2,741	2,870	3,006	3,146	3,301	3,490	3,654	3,831	4,011	4,199	4,394	4,594	4,800	5,011	5,228	5,451	5,679	5,912	6,150	6,394	6,643	6,897	7,156	7,419	7,686	7,957	8,232	8,511		
7	Annual	31,740	33,396	34,440	36,072	37,752	39,612	41,448	43,848	45,972	48,132	50,388	52,744	55,199	57,754	60,409	63,164	66,019	68,974	72,029	75,184	78,439	81,794	85,249	88,804	92,459	96,214	100,069	104,024	108,079	112,234		
	Monthly	2,645	2,783	2,870	3,006	3,146	3,301	3,454	3,654	3,831	4,011	4,199	4,394	4,594	4,800	5,011	5,228	5,451	5,679	5,912	6,150	6,394	6,643	6,897	7,156	7,419	7,686	7,957	8,232	8,511			
8	Annual	33,240	34,992	36,072	37,752	39,612	41,448	43,428	45,972	48,132	50,388	52,744	55,199	57,754	60,409	63,164	66,019	68,974	72,029	75,184	78,439	81,794	85,249	88,804	92,459	96,214	100,069	104,024	108,079	112,234	116,489	120,744	
	Monthly	2,770	2,916	3,006	3,146	3,301	3,454	3,619	3,831	4,011	4,199	4,394	4,594	4,800	5,011	5,228	5,451	5,679	5,912	6,150	6,394	6,643	6,897	7,156	7,419	7,686	7,957	8,232	8,511				
9	Annual	36,504	38,412	39,612	41,448	43,428	45,516	47,652	50,388	53,124	55,960	58,896	61,932	65,068	68,304	71,740	75,276	78,912	82,648	86,484	90,420	94,456	98,592	102,828	107,164	111,600	116,136	120,772	125,508	130,344	135,280	140,316	
	Monthly	3,042	3,201	3,301	3,454	3,619	3,793	3,971	4,159	4,357	4,554	4,752	4,960	5,178	5,406	5,644	5,892	6,150	6,418	6,696	6,984	7,282	7,590	7,908	8,236	8,574	8,922	9,280	9,648	10,026	10,414		
10	Annual	40,020	42,120	43,428	45,516	47,652	49,908	52,284	54,828	57,444	60,132	62,976	65,944	69,032	72,240	75,568	79,016	82,584	86,272	90,080	93,996	98,020	102,152	106,392	110,740	115,196	120,760	126,432	132,212	138,100	144,096	150,200	
	Monthly	3,335	3,510	3,619	3,793	3,971	4,159	4,357	4,554	4,752	4,960	5,178	5,406	5,644	5,892	6,150	6,418	6,696	6,984	7,282	7,590	7,908	8,236	8,574	8,922	9,280	9,648	10,026	10,414	10,812	11,220		
11	Annual	43,920	46,236	47,652	49,908	52,284	54,828	57,444	60,132	62,976	65,944	69,032	72,240	75,568	79,016	82,584	86,272	90,080	93,996	98,020	102,152	106,392	110,740	115,196	120,760	126,432	132,212	138,100	144,096	150,200	156,416	162,740	
	Monthly	3,660	3,853	3,971	4,159	4,357	4,554	4,752	4,960	5,178	5,406	5,644	5,892	6,150	6,418	6,696	6,984	7,282	7,590	7,908	8,236	8,574	8,922	9,280	9,648	10,026	10,414	10,812	11,220	11,636	12,060		
12	Annual	48,168	50,712	52,284	54,828	57,444	60,132	62,976	66,120	69,480	73,044	76,812	80,684	84,656	88,728	92,900	97,172	101,544	106,016	110,588	115,260	120,032	124,904	130,876	136,948	143,120	149,392	155,764	162,236	168,808	175,480		
	Monthly	4,014	4,226	4,357	4,569	4,779	4,991	5,204	5,418	5,632	5,846	6,060	6,274	6,488	6,702	6,916	7,130	7,344	7,558	7,772	7,986	8,200	8,414	8,628	8,842	9,056	9,270	9,484	9,698	9,912	10,126		
13	Annual	52,848	55,632	57,348	60,132	62,976	65,944	69,032	72,240	75,568	79,016	82,584	86,272	90,080	93,996	98,020	102,152	106,392	110,740	115,196	120,760	126,432	132,212	138,100	144,096	150,200	156,416	162,740	169,164	175,688	182,312	189,036	
	Monthly	4,404	4,636	4,779	5,011	5,248	5,495	5,757	6,024	6,296	6,572	6,852	7,136	7,424	7,716	8,012	8,312	8,616	8,924	9,236	9,552	9,872	10,196	10,524	10,856	11,192	11,532	11,876	12,224	12,576	12,932		
14	Annual	58,032	61,092	62,976	65,944	69,032	72,240	75,568	79,016	82,584	86,272	90,080	93,996	98,020	102,152	106,392	110,740	115,196	120,760	126,432	132,212	138,100	144,096	150,200	156,416	162,740	169,164	175,688	182,312	189,036	195,760	202,584	209,508
	Monthly	4,836	5,091	5,248	5,495	5,757	6,024	6,296	6,572	6,852	7,136	7,424	7,716	8,012	8,312	8,616	8,924	9,236	9,552	9,872	10,196	10,524	10,856	11,192	11,532	11,876	12,224	12,576	12,932	13,288	13,648		
15	Annual	63,660	67,008	69,084	72,372	75,816	79,428	83,172	88,044	92,136	96,564	101,244	106,144	111,240	116,544	122,056	127,776	133,600	139,632	145,872	152,320	158,976	165,840	172,912	180,192	187,680	195,376	203,280	211,392	219,712	228,240	236,976	245,920
	Monthly	5,305	5,584	5,757	6,031	6,318	6,619	6,931	7,337	7,678	8,044	8,436	8,844	9,268	9,708	10,164	10,636	11,124	11,628	12,148	12,684	13,236	13,804	14,388	14,988	15,604	16,236	16,884	17,548	18,224	18,916	19,624	
16	Annual	69,864	73,548	75,816	79,428	83,172	87,168	91,248	96,564	101,244	106,144	111,244	116,544	122,056	127,776	133,600	139,632	145,872	152,320	158,976	165,840	172,912	180,192	187,680	195,376	203,280	211,392	219,712	228,240	236,976	245,920	254,968	264,128
	Monthly	5,822	6,129	6,318	6,619	6,931	7,264	7,604	8,047	8,496	8,952	9,416	9,888	10,368	10,856	11,352	11,864	12,392	12,936	13,496	14,072	14,664	15,272	15,896	16,536	17,192	17,864	18,552	19,256	19,976	20,712		
17	Annual	76,644	80,676	83,172	87,168	91,248	95,616	100,188	105,948	111,912	118,080	124,440	131,004	137,776	144,756	151,944	159,344	166,956	174,780	182,816	191,064	199,524	208,196	217,080	226,176	235,484	245,004	254,736	264,680				

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1 Annual	48,078	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,354	96,060	99,414
Monthly	4,006.50	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,779.50	8,005	8,284.50
2 Annual	68,616	72,510	76,266	80,016	84,054	88,296	91,338	94,524	98,052	100,980	104,502
Monthly	5,718	6,042.50	6,355.50	6,668	7,004.50	7,358	7,611.50	7,877	8,171	8,415	8,708.50
2A Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3 Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4 Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50

Units: 91

Schedule E
SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade	Entrance Rate Step 1	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
3	Annual 76,932	80,748	84,864	89,172	93,546	98,184	101,442	104,628	107,988	111,474	114,828
	Monthly 6,411	6,729	7,072	7,431	7,795.50	8,182	8,453.50	8,719	8,999	9,289.50	9,569
4	Annual 88,782	93,168	97,758	102,684	107,766	113,238	116,652	120,252	123,894	127,692	130,914
	Monthly 7,398.50	7,764	8,146.50	8,557	8,980.50	9,436.50	9,721	10,021	10,324.50	10,641	10,909.50
5	Annual 95,844	100,668	105,654	111,018	116,502	122,238	125,736	129,282	132,876	136,170	138,138
	Monthly 7,987	8,389	8,804.50	9,251.50	9,708.50	10,186.50	10,478	10,773.50	11,073	11,347.50	11,511.50

Units: 71, 73, 75

**Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Entrance Rate Step 1	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1 Annual	56,304	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,666	97,386	100,782
Monthly	4,692	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,805.50	8,115.50	8,398.50
1B Annual	59,730	72,798	76,914	80,868	84,870	89,148	92,274	95,484	99,324	103,272	106,908
Monthly	4,977.50	6,066.50	6,409.50	6,739	7,072.50	7,429	7,689.50	7,957	8,277	8,606	8,909
2 Annual	70,872	74,502	78,738	82,812	86,892	91,272	94,476	97,746	101,688	105,750	109,452
Monthly	5,906	6,208.50	6,561.50	6,901	7,241	7,606	7,873	8,145.50	8,474	8,812.50	9,121
3 Annual	69,612	73,542	77,256	81,006	85,068	89,268	92,298	95,472	98,994	101,934	105,492
Monthly	5,801	6,128.50	6,438	6,750.50	7,089	7,439	7,691.50	7,956	8,249.50	8,494.50	8,791
3A Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3AB Annual	75,276	79,536	83,556	87,600	92,010	96,594	102,228	105,804	109,656	112,854	116,802
Monthly	6,273	6,628	6,963	7,300	7,667.50	8,049.50	8,320.50	8,612.50	8,925.50	9,184.50	9,506
3AP Annual	77,058	81,438	85,542	89,718	94,200	98,904	102,228	105,804	109,656	112,854	116,802
Monthly	6,421.50	6,786.50	7,128.50	7,476.50	7,850	8,242	8,519	8,817	9,138	9,404.50	9,733.50
4 Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4B Annual	84,066	88,224	92,724	97,416	102,228	107,280	110,844	114,324	117,996	121,818	125,460
Monthly	7,005.50	7,352	7,727	8,118	8,519	8,940	9,237	9,527	9,833	10,151.50	10,455
4P Annual	86,076	90,330	94,926	99,738	104,658	109,842	113,484	117,030	120,804	124,728	128,454
Monthly	7,173	7,527.50	7,910.50	8,311.50	8,721.50	9,153.50	9,457	9,752.50	10,067	10,394	10,704.50
5 Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50
5B Annual	95,094	99,804	104,718	110,010	115,464	121,308	124,968	128,826	132,732	136,794	140,226
Monthly	7,924.50	8,317	8,726.50	9,167.50	9,622	10,109	10,414	10,735.50	11,061	11,399.50	11,685.50
5P Annual	97,380	102,204	107,226	112,620	118,194	124,206	127,944	131,886	135,888	140,040	143,574
Monthly	8,115	8,517	8,935.50	9,385	9,849.50	10,350.50	10,662	10,990.50	11,324	11,670	11,964.50
6 Annual	98,736	103,710	108,846	114,372	120,018	125,928	129,534	133,188	136,890	140,970	143,814
Monthly	8,228	8,642.50	9,070.50	9,531	10,001.50	10,494	10,794.50	11,099	11,407.50	11,747.50	11,984.50
6B Annual	104,718	110,010	115,464	121,308	127,308	133,554	137,382	141,270	145,194	149,502	152,526
Monthly	8,726.50	9,167.50	9,622	10,109	10,609	11,129.50	11,448.50	11,772.50	12,099.50	12,458.50	12,710.50
6P Annual	107,226	112,620	118,194	124,206	130,338	136,752	140,658	144,648	148,650	153,078	156,162
Monthly	8,935.50	9,385	9,849.50	10,350.50	10,861.50	11,396	11,721.50	12,054	12,387.50	12,756.50	13,013.50

Units: 80, 87, 89

Schedule G
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1 Annual	37,092	39,048	40,260	42,264	44,256	46,476	48,948	51,276	53,940	57,096	
Monthly	3,091	3,254	3,355	3,522	3,688	3,873	4,079	4,273	4,495	4,758	
2 Annual	42,528	44,772	46,164	48,468	51,060	53,472	56,256	58,956	61,992	65,736	
Monthly	3,544	3,731	3,847	4,039	4,255	4,456	4,688	4,913	5,166	5,478	
3 Annual	47,040	49,524	51,060	53,472	56,256	58,956	61,992	65,040	68,256	72,480	
Monthly	3,920	4,127	4,255	4,456	4,688	4,913	5,166	5,420	5,688	6,040	
4 Annual	51,840	54,564	56,256	58,956	61,992	65,040	68,256	71,760	75,360	79,836	
Monthly	4,320	4,547	4,688	4,913	5,166	5,420	5,688	5,980	6,280	6,653	
5 Annual	57,120	60,120	61,992	65,040	67,933	68,256	71,760	75,360	79,044	83,112	
Monthly	32,66	4,760	5,010	5,166	5,420	5,688	5,980	6,280	6,587	6,926	
6 Annual	62,904	66,204	68,256	71,760	75,360	79,044	83,112	87,276	91,248	96,360	
Monthly	5,242	5,517	5,688	5,980	6,280	6,587	6,926	7,273	7,604	8,030	
7 Annual	69,444	73,104	75,360	79,044	83,112	87,276	91,248	95,388	99,684	105,108	
Monthly	5,787	6,092	6,280	6,587	6,926	7,273	7,604	7,949	8,307	8,759	
8 Annual	76,584	80,628	83,112	87,276	91,248	95,388	99,684	104,052	108,816	114,780	
Monthly	6,382	6,719	6,926	7,273	7,604	7,949	8,307	8,671	9,068	9,565	
9 Annual	84,072	88,500	91,248	95,388	99,684	104,052	108,816	113,652	118,764	125,484	
Monthly	7,006	7,375	7,604	7,949	8,307	8,671	9,068	9,471	9,897	10,457	
10 Annual	91,860	96,696	99,684	104,052	108,816	113,652	118,764	124,248	129,768	133,644	
Monthly	7,655	8,058	8,307	8,671	9,068	9,471	9,897	10,354	10,814	11,137	

Units: 01, 03, 04, 05

Schedule GY
NON-REPRESENTED EMPLOYEES
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
4 Annual	47,988	50,316	52,896	55,524	58,260	61,236	64,320	68,124	
4 Monthly	3,999	4,193	4,408	4,627	4,855	5,103	5,360	5,677	
5 Annual	52,896	55,524	58,260	61,236	64,320	67,464	70,140	72,840	
5 Monthly	4,408	4,627	4,855	5,103	5,360	5,622	5,845	6,070	
6 Annual	58,260	61,236	64,320	67,464	70,140	72,120	75,408	79,620	
6 Monthly	4,855	5,103	5,360	5,622	5,845	6,010	6,284	6,635	
7 Annual	64,320	67,464	70,140	72,120	75,408	78,828	82,368	86,856	
7 Monthly	5,360	5,622	5,845	6,010	6,284	6,569	6,864	7,238	
8 Annual	70,140	72,120	75,408	78,828	82,368	85,992	89,928	94,848	
8 Monthly	5,845	6,010	6,284	6,569	6,864	7,166	7,494	7,904	
9 Annual	75,408	78,828	82,368	85,992	89,928	93,924	98,148	103,716	
9 Monthly	6,284	6,569	6,864	7,166	7,494	7,827	8,179	8,643	
10 Annual	82,368	85,992	89,928	93,924	98,148	102,660	107,244	110,400	
10 Monthly	6,864	7,166	7,494	7,827	8,179	8,555	8,937	9,200	
11 Annual	89,928	93,924	98,148	102,660	107,244	109,296	114,228	119,412	
11 Monthly	7,494	7,827	8,179	8,555	8,937	9,108	9,519	9,951	
12 Annual	98,148	102,660	107,244	110,964	114,852	118,896	122,496	127,440	
12 Monthly	8,179	8,555	8,937	9,247	9,571	9,908	10,208	10,620	

Units: 00, 09, 10, 20

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	
10 Annual	36,396	38,136	39,924	41,832	46,500	48,744	51,012	53,496	56,004	58,644	61,464	64,392	56,004	58,644	61,464	64,392
10 Monthly	3,033	3,178	3,327	3,486	3,875	4,062	4,251	4,458	4,667	4,887	5,122	5,366	4,667	4,887	5,122	5,366
11 Annual	39,924	41,832	43,800	45,924	51,012	53,496	56,004	58,644	61,464	64,392	67,464	70,644	61,464	64,392	67,464	70,644
11 Monthly	3,327	3,486	3,650	3,827	4,251	4,458	4,667	4,887	5,122	5,366	5,622	5,887	5,122	5,366	5,622	5,887
12 Annual	43,800	45,924	48,072	50,412	56,004	58,644	61,464	64,392	67,464	70,644	73,992	77,520	67,464	70,644	73,992	77,520
12 Monthly	3,650	3,827	4,006	4,201	4,667	4,887	5,122	5,366	5,622	5,887	6,166	6,460	5,622	5,887	6,166	6,460
13 Annual	48,072	50,412	52,776	55,260	61,464	64,392	67,464	70,644	73,992	77,520	81,156	85,056	73,992	77,520	81,156	85,056
13 Monthly	4,006	4,201	4,398	4,605	5,122	5,366	5,622	5,887	6,166	6,460	6,763	7,088	6,166	6,460	6,763	7,088
14 Annual	52,776	55,260	57,912	60,648	67,464	70,644	73,992	77,520	81,156	85,056	89,124	93,312	81,156	85,056	89,124	93,312
14 Monthly	4,398	4,605	4,826	5,054	5,622	5,887	6,166	6,460	6,763	7,088	7,427	7,776	6,763	7,088	7,427	7,776

Units: 02

Schedule J
PLUMBERS LOCAL 130

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates												
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 10	Step 9	Step 8	Step 7	Step 6	Step 5	Step 4	Step 3	Step 2	Step 1		
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
13 Annual	57,336	60,108	62,964	65,892	69,060	73,068	76,560	80,196	83,988	88,008	92,100	96,528	83,988	88,008	92,100	96,528									
13 Monthly	4,778	5,009	5,247	5,491	5,755	6,089	6,380	6,683	6,999	7,334	7,675	8,044	6,999	7,334	7,675	8,044									
15 Annual	69,060	72,360	75,780	79,404	83,124	88,008	92,100	96,528	101,148	105,900	110,988	116,244	101,148	105,900	110,988	116,244									
15 Monthly	5,755	6,030	6,315	6,617	6,927	7,334	7,675	8,044	8,429	8,825	9,249	9,687	8,429	8,825	9,249	9,687									
17 Annual	83,124	87,132	91,212	95,580	100,164	105,900	110,988	116,244	121,752	127,536	133,584	139,932	121,752	127,536	133,584	139,932									
17 Monthly	6,927	7,261	7,601	7,965	8,347	8,825	9,249	9,687	10,146	10,628	11,132	11,661	10,146	10,628	11,132	11,661									

Units: 16

Schedule O
TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

Class Grade	Base Salary Plan		Intermediate		Rates		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate		Top Base Rate		After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
15	Annual 58,416	61,212	64,104	67,140	68,088	72,060	75,456	79,068	82,848	86,748	90,900	95,220
	Monthly 4,868	5,101	5,342	5,595	5,674	6,005	6,288	6,589	6,904	7,229	7,575	7,935

Units: 59

Schedule P
TEAMSTERS LOCAL 726

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 11	Step 12
	Entrance Rate	Next 6 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
12 Annual	52,260	54,792	57,324	60,108	62,964	66,564	69,780	73,068	76,560	80,196	83,988	88,008	83,988	83,988	88,008
12 Monthly	4,355	4,566	4,777	5,009	5,247	5,547	5,815	6,089	6,380	6,683	6,999	7,334	6,999	6,999	7,334
14 Annual	62,964	65,892	69,060	72,360	75,780	80,196	83,988	88,008	92,100	96,528	101,148	105,900	101,148	101,148	105,900
14 Monthly	5,247	5,491	5,755	6,030	6,315	6,683	6,999	7,334	7,675	8,044	8,429	8,825	8,429	8,429	8,825
17 Annual	83,124	87,132	91,212	95,580	100,164	105,900	110,988	116,244	121,752	127,536	133,584	139,932	133,584	133,584	139,932
17 Monthly	6,927	7,261	7,601	7,965	8,347	8,825	9,249	9,687	10,146	10,628	11,132	11,661	11,132	11,132	11,661

Units: 08

Schedule Q
INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9
SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

Class Grade		Step 1	Step 2	Step 3
		Entrance Rate	Next 12 Months	Next 12 Months
1	Annual	53,460	67,776	71,268
	Monthly	4,455	5,648	5,939
2	Annual	84,840	99,828	
	Monthly	7,070	8,319	

Units: 29

Schedule R
MACHINISTS LODGE 126

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	47,628	49,884	52,260	54,792	57,336	60,720	63,600	66,564	69,780	73,068	76,560	80,196	69,780	73,068	76,560	80,196
11 Monthly	3,969	4,157	4,355	4,566	4,778	5,060	5,300	5,547	5,815	6,089	6,380	6,683	5,815	6,089	6,380	6,683
12 Annual	52,260	54,792	57,336	60,108	62,964	66,564	69,780	73,068	76,560	80,196	83,988	88,008	76,560	80,196	83,988	88,008
12 Monthly	4,355	4,566	4,778	5,009	5,247	5,547	5,815	6,089	6,380	6,683	6,999	7,334	6,380	6,683	6,999	7,334
13 Annual	57,336	60,108	62,964	65,892	69,060	73,068	76,560	80,196	83,988	88,008	92,100	96,528	83,988	88,008	92,100	96,528
13 Monthly	4,778	5,009	5,247	5,491	5,755	6,089	6,380	6,683	6,999	7,334	7,675	8,044	6,999	7,334	7,675	8,044
14 Annual	62,964	65,892	69,060	72,360	75,780	80,196	83,988	88,008	92,100	96,528	101,148	105,900	92,100	96,528	101,148	105,900
14 Monthly	5,247	5,491	5,755	6,030	6,315	6,683	6,999	7,334	7,675	8,044	8,429	8,825	7,675	8,044	8,429	8,825
15 Annual	69,060	72,360	75,780	79,404	83,124	88,008	92,100	96,528	101,148	105,900	110,988	116,244	101,148	105,900	110,988	116,244
15 Monthly	5,755	6,030	6,315	6,617	6,927	7,334	7,675	8,044	8,429	8,825	9,249	9,687	8,429	8,825	9,249	9,687

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4 Annual	62,076	65,088	68,376	71,844	76,284	80,040	84,012	88,296	92,736	97,320
4 Monthly	5,173	5,424	5,698	5,987	6,357	6,670	7,001	7,358	7,728	8,110
5 Annual	68,376	71,844	75,552	79,272	84,012	88,296	92,736	97,320	102,216	107,340
5 Monthly	5,698	5,987	6,296	6,606	7,001	7,358	7,728	8,110	8,518	8,945
8 Annual	83,196	87,432	91,836	96,384	101,208	107,340	112,740	118,428	124,368	130,596
8 Monthly	6,933	7,286	7,653	8,032	8,434	8,945	9,395	9,869	10,364	10,883

Units: 37

Schedule SY
NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	89,904	97,236	99,156
6 Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	8,103	8,263
7 Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
7 Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12	
	Entrance Rate	Next 6 Months	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628
	First 6 Months	Next 12 Months	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628
	Annual	Monthly	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628
	Annual	Monthly	87,132	7,261	91,212	7,601	95,580	7,965	100,164	8,347	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628	133,584	11,132	139,932	11,661
16	Annual	Monthly	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628
17	Annual	Monthly	87,132	7,261	91,212	7,601	95,580	7,965	100,164	8,347	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628	133,584	11,132	139,932	11,661

Units: 44

Schedule U
LABORERS LOCAL 1092

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates						
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3				
Entrance Rate	30,660	2,555	2,681	2,807	2,937	3,109	3,259	3,412	3,572	3,746	3,921	4,104	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
5 Annual	29,280	30,660	32,172	33,684	35,244	37,308	39,108	40,944	42,864	44,952	47,052	49,248	42,864	44,952	47,052	49,248	47,052	49,248	49,248
5 Monthly	2,440	2,555	2,681	2,807	2,937	3,109	3,259	3,412	3,572	3,746	3,921	4,104	3,572	3,746	3,921	4,104	3,921	4,104	4,104
6 Annual	32,892	34,440	36,036	37,752	39,588	41,868	43,824	45,960	48,108	50,352	52,764	55,320	48,108	50,352	52,764	55,320	52,764	55,320	55,320
6 Monthly	2,741	2,870	3,003	3,146	3,299	3,489	3,652	3,830	4,009	4,196	4,397	4,610	4,009	4,196	4,397	4,610	4,397	4,610	4,610
7 Annual	34,440	36,048	37,752	39,588	41,424	43,824	45,960	48,108	50,352	52,764	55,320	57,900	50,352	52,764	55,320	57,900	55,320	57,900	57,900
7 Monthly	2,870	3,004	3,146	3,299	3,452	3,652	3,830	4,009	4,196	4,397	4,610	4,825	4,196	4,397	4,610	4,825	4,610	4,825	4,825
8 Annual	36,036	37,752	39,588	41,424	43,416	45,960	48,108	50,352	52,764	55,320	57,900	60,720	52,764	55,320	57,900	60,720	57,900	60,720	60,720
8 Monthly	3,003	3,146	3,299	3,452	3,618	3,830	4,009	4,196	4,397	4,610	4,825	5,060	4,397	4,610	4,825	5,060	4,825	5,060	5,060
9 Annual	39,588	41,424	43,416	45,504	47,628	50,352	52,764	55,320	57,900	60,720	63,588	66,576	57,900	60,720	63,588	66,576	63,588	66,576	66,576
9 Monthly	3,299	3,452	3,618	3,792	3,969	4,196	4,397	4,610	4,825	5,060	5,299	5,548	4,825	5,060	5,299	5,548	5,299	5,548	5,548
10 Annual	43,416	45,504	47,628	49,884	52,260	55,320	57,900	60,720	63,588	66,576	69,792	73,080	63,588	66,576	69,792	73,080	69,792	73,080	73,080
10 Monthly	3,618	3,792	3,969	4,157	4,355	4,610	4,825	5,060	5,299	5,548	5,816	6,090	5,299	5,548	5,816	6,090	5,816	6,090	6,090
13 Annual	57,336	60,120	62,952	65,892	69,060	73,080	76,560	80,196	83,988	88,008	92,112	96,540	83,988	88,008	92,112	96,540	92,112	96,540	96,540
13 Monthly	4,778	5,010	5,246	5,491	5,755	6,090	6,380	6,683	6,999	7,334	7,676	8,045	6,999	7,334	7,676	8,045	7,676	8,045	8,045
14 Annual	62,964	65,892	69,060	72,372	75,780	80,196	83,988	88,008	92,112	96,540	101,172	105,900	92,112	96,540	101,172	105,900	101,172	105,900	105,900
14 Monthly	5,247	5,491	5,755	6,031	6,315	6,683	6,999	7,334	7,676	8,045	8,431	8,825	7,676	8,045	8,431	8,825	8,431	8,825	8,825
16 Annual	75,780	79,404	83,124	87,132	91,212	96,528	101,148	105,900	110,988	116,244	121,752	127,536	110,988	116,244	121,752	127,536	121,752	127,536	127,536
16 Monthly	6,315	6,617	6,927	7,261	7,601	8,044	8,429	8,825	9,249	9,687	10,146	10,628	9,249	9,687	10,146	10,628	10,146	10,628	10,628

Units: 53

**Schedule V
LABORERS LOCAL 1001**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Yrs Service	After 1 Year at Third Yrs Service	After 1 Year at Fourth Yrs Service
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Third Longevity Rate & 25 Yrs Service	After 1 Year at Third Longevity Rate & 25 Yrs Service
8 Annual	35,244	36,924	38,712	40,512	42,456	44,952	47,052	49,248	51,600	54,108	56,628	59,388	51,600	54,108	56,628
8 Monthly	2,937	3,077	3,226	3,376	3,538	3,746	3,921	4,104	4,300	4,509	4,719	4,949	4,300	4,509	4,719
9 Annual	38,712	40,512	42,456	44,508	46,584	49,248	51,600	54,108	56,628	59,388	62,196	65,100	56,628	59,388	62,196
9 Monthly	3,226	3,376	3,538	3,709	3,882	4,104	4,300	4,509	4,719	4,949	5,183	5,425	4,719	4,949	5,183
10 Annual	43,416	45,504	47,628	49,884	52,260	55,320	57,900	60,720	63,600	66,564	69,780	73,068	63,600	66,564	69,780
10 Monthly	3,618	3,792	3,969	4,157	4,355	4,610	4,825	5,060	5,300	5,547	5,815	6,089	5,300	5,547	5,815
11 Annual	47,628	49,884	52,260	54,792	57,336	60,720	63,600	66,564	69,780	73,068	76,560	80,196	69,780	73,068	76,560
11 Monthly	3,969	4,157	4,355	4,566	4,778	5,060	5,300	5,547	5,815	6,089	6,380	6,683	5,815	6,089	6,380
12 Annual	52,260	54,792	57,336	60,108	62,964	66,564	69,780	73,068	76,560	80,196	83,988	88,008	76,560	80,196	83,988
12 Monthly	4,355	4,566	4,778	5,009	5,247	5,547	5,815	6,089	6,380	6,683	6,999	7,334	6,380	6,683	6,999
13 Annual	57,336	60,108	62,964	65,892	69,060	73,068	76,560	80,196	83,988	88,008	92,100	96,528	83,988	88,008	92,100
13 Monthly	4,778	5,009	5,247	5,491	5,755	6,089	6,380	6,683	6,999	7,334	7,675	8,044	6,999	7,334	7,675
14 Annual	62,964	65,892	69,060	72,360	75,780	80,196	83,988	88,008	92,100	96,528	101,148	105,900	92,100	96,528	101,148
14 Monthly	5,247	5,491	5,755	6,030	6,315	6,683	6,999	7,334	7,675	8,044	8,429	8,825	7,675	8,044	8,429
15 Annual	69,060	72,360	75,780	79,404	83,124	88,008	92,100	96,528	101,148	105,900	110,988	116,244	101,148	105,900	110,988
15 Monthly	5,755	6,030	6,315	6,617	6,927	7,334	7,675	8,044	8,429	8,825	9,249	9,687	8,429	8,825	9,249
16 Annual	75,780	79,404	83,124	87,132	91,212	96,528	101,148	105,900	110,988	116,244	121,752	127,536	110,988	116,244	121,752
16 Monthly	6,315	6,617	6,927	7,261	7,601	8,044	8,429	8,825	9,249	9,687	10,146	10,628	9,249	9,687	10,146
17 Annual	83,124	87,132	91,212	95,580	100,164	105,900	110,988	116,244	121,752	127,536	133,584	139,932	121,752	127,536	133,584
17 Monthly	6,927	7,261	7,601	7,965	8,347	8,825	9,249	9,687	10,146	10,628	11,132	11,661	10,146	10,628	11,132

Units: 54

Schedule W
OPERATING ENGINEERS - LOCAL 150
SALARY SCHEDULE FOR BRIDGE OPERATORS

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12					
	Entrance Rate	Next 6 Months	48,792	4,066	51,108	4,259	53,592	4,466	56,076	4,673	59,388	4,949	62,196	5,183	65,100	5,425	68,244	5,687	71,460	5,955	74,880	6,240	78,432	6,536	82,140	6,845	86,076	7,173
Annual	46,584	48,792	51,108	53,592	56,076	59,388	62,196	65,100	68,244	71,460	74,880	78,432	82,140	86,076	90,120	94,272	98,524	102,876	107,328	111,880	116,532	121,284	126,136	131,088	136,140	141,292	146,544	151,896
Monthly	3,882	4,066	4,259	4,466	4,673	4,949	5,183	5,425	5,687	5,955	6,240	6,536	6,845	7,173	7,510	7,857	8,204	8,551	8,900	9,249	9,600	9,951	10,304	10,658	11,014	11,371	11,730	12,090
Annual	51,108	53,592	56,076	58,788	61,584	64,464	67,428	70,476	73,608	76,824	80,124	83,512	87,000	90,588	94,276	98,064	101,952	105,940	110,028	114,216	118,504	122,892	127,380	131,968	136,656	141,444	146,332	151,320
Monthly	4,259	4,466	4,673	4,899	5,132	5,425	5,687	5,955	6,240	6,536	6,845	7,173	7,510	7,857	8,214	8,581	8,958	9,345	9,742	10,150	10,568	10,996	11,434	11,882	12,340	12,808	13,286	13,774

Units: 31

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1										
Annual	40,368	41,376	42,396	43,440	44,544	45,684				
Monthly	3,364	3,448	3,533	3,620	3,712	3,807				
Annual	46,860	48,012	49,200	50,400	51,696	52,980				
Monthly	3,905	4,001	4,100	4,200	4,308	4,415				
Annual	54,288	55,656	57,048	58,464	59,928	61,428				
Monthly	4,524	4,638	4,754	4,872	4,994	5,119				
Tier 2										
Annual	62,556	64,116	65,724	67,344	69,024	70,764				
Monthly	5,213	5,343	5,477	5,612	5,752	5,897				
Annual	72,540	74,328	76,188	78,120	80,052	82,068				
Monthly	6,045	6,194	6,349	6,510	6,671	6,839				
Annual	84,120	86,220	88,380	90,588	92,844	94,944				
Monthly	7,010	7,185	7,365	7,549	7,737	7,912				

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

R 1

0346 - Library Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
34	Corporate Fund Subsidy		\$ 7,947,000		\$ 9,508,000
34	Transfers In				\$ 835,000
34	Total appropriable for charges and expenditures		\$ 114,492,000		\$ 116,888,000

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

R 2

0B39 - Human Capital Innovation Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
40	Current Liabilities		\$ 5,227,000		\$ 4,392,000
40	Prior Year Available Resources		\$ 5,173,000		\$ 6,008,000
40	Total appropriable for charges and expenditures		\$ 5,173,000		\$ 6,008,000

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		181,837		143,665
.0149	For Software Maintenance and Licensing		425,954		420,614
 <u>Operations-3010</u>					
1717	Chief Data and Information Analyst	1	104,712	1	110,052
 <u>Public Safety Audit-3032</u>					
0310	Project Manager	1	85,824	1	123,996

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
21-Department of Housing					
<u>Housing Development-3035</u>					
1439	Financial Planning Analyst	3	75,408		
1437	Financial Planning Analyst - Excluded			3	75,408

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Operations-3017				
	<u>Payroll systems and operations-4036</u>				
0690	Help Desk Technician	1	101,844		
0689	Senior Help Desk Technician			1	105,948
	LESS TURNOVER		256,730		260,834

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
30-Department of Administrative Hearings					
Operational Services-3015					
<u>Customer Services-4025</u>					
9820	Assistant Manager of Administrative Adjudication	1	100,620		
9819	Manager of Administrative Adjudication			1	100,620

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
<u>Workforce Compliance-3015</u>					
3535	Supervising Support Service Coordinator	1	64,704		
3535	Clinical Therapist III - Excluded			1	75,408
	LESS TURNOVER		280,345		291,049

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Departmental Administration-3006					
<u>Finance Operations / IT-4010</u>					
1556	Deputy Procurement Officer	1	122,772	1	123,240
Contract Management-3012					
<u>Professional Services-4115</u>					
1508	Senior Procurement Specialist			1	70,272
<u>Certification and Compliance-3022</u>					
1556	Deputy Procurement Officer	2	122,772	2	123,240
1504	Certification / Compliance Officer	3	62,904	2	62,904
1183	Field Analyst	1	58,968	1	
1183	Field Analyst	2	56,280		
1183	Field Analyst			1	61,092
1183	Field Analyst			2	58,032
	LESS TURNOVER		312,558		326,958

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
45-Commission on Human Relations					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		49,200		47,700
.0143	Court Reporting		8,660		7,160
.0245	Reimbursement to Travelers				3,000

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
50-Department of Family and Support Services					
.9143	Workforce Services for Target Populations		1,300,000		1,900,000
.9254	Violence Reduction Program		6,294,025		5,694,025
 <u>Grant Development, Policy and Planning-3009</u>					
3826	Human Service Specialist II	3	52,848		
 <u>Homeless Services-3030</u>					
3826	Human Service Specialist II			3	52,848

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
<u>Forensic Services Division-3278</u>					
9752	Commander	1	141,660		
9752	Commander			1	145,428
Patrol Services-3286					
<u>District Law Enforcement-4319</u>					
9117	Criminal Intelligence Analyst	8	75,408	9	75,408
Services / Records / Response-3316					
<u>Field Services Section-4270</u>					
9003	Criminal History Analyst	5	58,032	4	58,032
<u>Office of Community Policing-3429</u>					
3899	Program Development Coordinator	1	76,164		
3076	Coordinator of Community Services			1	79,812
Human Resources Division-3457					
<u>Human Resources-4266</u>					
1341	Personnel Assistant	1	69,828	2	69,828
<u>Medical Section-4267</u>					
1341	Personnel Assistant	1	69,828		
LESS TURNOVER			46,410,316		46,435,108

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Chicago Fire Department					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		3,738,465		3,753,465
Office of the First Deputy-3102					
<u>Internal Affairs-4110</u>					
1256	Supervising Investigator	1	91,752		
1256	Supervising Investigator	1	70,272		
1256	Supervising Investigator			1	96,096
1256	Supervising Investigator			1	72,024
Operations-3104					
<u>Emergency Medical Services-4120</u>					
8763	District Chief	2	173,940	1	173,940
	LESS TURNOVER		18,292,903		18,307,903

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
.0152	Advertising		50,683		49,507
Prosecutions and Adjudications-3046					
<u>Prosecutions-4046</u>					
0313	Assistant Commissioner	1	88,152	1	89,328

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Rodent Control-2025				
.0340	Material and supplies		573,378		323,378

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Street Operations-2045					
Graffiti Blasters Program-3335					
<u>Graffiti Removal-4340</u>					
6324	Sanitation Laborer	3	39.98H	9	39.98H
6324	Sanitation Laborer	6	37.76H		
<u>Graffiti Painting-4341</u>					
6324	Sanitation Laborer	7	37.76H	7	39.98H

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Commissioner's Office-2105					
<u>General Support-3201</u>					
9813	Managing Deputy Commissioner	2	145,500	3	145,500

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Administration-2115				
	<u>Contracts-3217</u>				
1577	Chief Voucher Expediter - Excluded			1	58,968
1576	Chief Voucher Expediter	1	69,084		

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
84-Chicago Department of Transportation					
Division of Project Development-2145					
<u>Public Way Policy-3247</u>					
5614	Civil Engineer IV	1	76,584		
1606	Manager of Maps and Plats			1	70,272
Neighborhood Enhancement and Sustainable Development-3248					
<u>Traffic Design-4252</u>					
6255	Traffic Engineer V	1	90,141	1	87,540

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
	Electrical Operations and Maintenance-3270				
	<u>Electrical Administration-4270</u>				
9813	Managing Deputy Commissioner	1	145,500		

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0139	For Professional Services for Information Technology Development		10,510,683		10,076,527
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		56,780,209		56,030,209
.9638	For Corporate Fund Subsidy of Chicago Public Library		7,947,000		9,508,000

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		30,621		25,281
<u>Operations-3010</u>					
1718	Chief Forensic Data Analyst	1	104,712	1	110,052

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
0311	Projects Administrator	1	86,940	1	92,004
	LESS TURNOVER		21,694		26,758

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Legal-3015</u>					
1262	Assistant Inspector General	1	105,144	1	105,156
	LESS TURNOVER		35,782		35,794

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
38-Department of Fleet and Facility Management					
Bureau of Fleet Operations-2140					
<u>Fleet Operations - Sewer-3223</u>					
7635	Foreman of Hoisting Engineers	2	55.10H	1	55.10H
7634	Foreman of Hoisting Engineer - Mechanics			1	55.10H

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
.0168	Educational Development through Cooperative Education Program and Apprenticeship Program				8,000
<u>Administration and Support Services-3005</u>					
1577	Chief Voucher Expediter - Excluded			1	53,736
1576	Chief Voucher Expediter	1	58,032		
<u>References and Circulation Services-3010</u>					
0579	Librarian IV	7	69,444	8	69,444
0575	Library Associate - Hourly	72,610H	26.18H	76,770H	26.18H
0574	Librarian III	15	62,904	17	62,904
0573	Library Associate	3	47,040	6	47,040
0539	Library Page	191,660H	13.00H	196,860H	13.00H
0514	Regional Library Director	1	85,992	2	85,992
0506	Librarian II	14	57,120	16	57,120
0502	Archival Specialist	1	58,956	2	58,956
0501	Librarian I	54	51,840	61	51,840
0449	Head Library Clerk	7	63,600	17	63,600
0449	Head Library Clerk	1	60,744	3	60,744
0449	Head Library Clerk	2	57,924	5	57,924
0449	Head Library Clerk	1	42,120	2	42,120
0449	Head Library Clerk	3	40,020	8	40,020
0449	Head Library Clerk			1	55,344
0447	Senior Library Clerk	25	60,744	15	60,744
0447	Senior Library Clerk	3	57,924	1	57,924
0447	Senior Library Clerk	6	55,344	3	55,344
0447	Senior Library Clerk	9	52,800	8	52,800
0447	Senior Library Clerk	11	33,240	7	33,240
0446	Library Clerk - Hourly	66,200H	16.87H	70,360H	16.87H
0445	Library Clerk	29	30,312	35	30,312
0432	Supervising Clerk	1	76,584	2	76,584
0302	Administrative Assistant II	1	40,020	2	40,020
LESS TURNOVER			2,128,204		3,378,756

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations		8,230,265		8,662,333
.0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance		85,900		88,832
.0420	Furniture and Fixtures		752,000		402,500
.0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware		578,000		878,000
.9199	For Purchase of Chicago Public Library Books and Materials		6,385,000		7,985,000

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
.0138	For Professional Services for Information Technology Maintenance		2,412		
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,729		
.0149	For Software Maintenance and Licensing		2,306		
.0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		10,257		8,691
.0166	Dues, Subscriptions and Memberships		1,610		
.0700	Contingencies		1,201		
 <u>Operations-3010</u>					
9659	Deputy Inspector General	1	119,148	1	132,972

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Contract Management-3012					
<u>Enterprise Procurement-4110</u>					
1556	Deputy Procurement Officer	1	123,108	1	123,240
1508	Senior Procurement Specialist	1	70,272		
<u>Certification and Compliance-3022</u>					
1504	Certification / Compliance Officer	1	62,904	2	62,904
	LESS TURNOVER		87,730		80,494

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Departmental Finance-4410</u>					
0313	Assistant Commissioner			1	96,696
0311	Projects Administrator	1	92,004		
0311	Projects Administrator	1	90,141		
0311	Projects Administrator			1	82,788
<u>Lease and Real Estate Portfolio Management-4430</u>					
0311	Projects Administrator	1	82,788		
0311	Projects Administrator			1	90,141
	LESS TURNOVER		5,525,264		5,529,956

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Affordable Housing Opportunity Fund-0996

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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21-Department of Housing

Administration-3030

0310	Project Manager			1	94,788
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Housing Development-3035

0310	Project Manager	1	94,788		
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AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Garbage Collection Fund-0B32

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Sanitation-2020					
Solid Waste Collection-3050					
<u>Supervisory and Clerical-4021</u>					
8104	Field Sanitation Specialist	2	57,336	6	57,336
<u>Refuse Collection-4025</u>					
6329	General Laborer - Streets and Sanitation	25	20.25H	19	20.25H
LESS TURNOVER			2,650,033		2,626,657

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Human Capital Innovation Fund-0B39

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
50-Department of Family and Support Services					
.9143	Workforce Services for Target Populations				177,000
.9254	Violence Reduction Program		1,192,000		340,000

AMENDMENT TO 2019 BUDGET RECOMMENDATIONS

Human Capital Innovation Fund-0B39

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.9254	Violence Reduction Program		0		675,000
.9713	Transfer to Other Fund for Administrative Initaitives		490,000		1,325,000



OFFICE OF BUDGET AND MANAGEMENT
CITY OF CHICAGO

November 5, 2018

TO THE HONORABLE, THE CHAIRMAN AND
MEMBERS OF THE CITY COUNCIL COMMITTEE ON
THE BUDGET AND GOVERNMENT OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portions of the 2019 Annual Appropriation Ordinance and the Year XLV (45) Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours,

Samantha Fields

CHICAGO, November 7, 2018

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration the Mayor's Budget Recommendations presented herewith and the Annual Appropriation Ordinance of the City of Chicago for the Year 2019, as amended, for the year beginning January 1, 2019, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the Annual Appropriation Ordinance of the City of Chicago for the Year 2019, as amended, transmitted herewith.

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

 members of the Committee with dissenting vote(s).

(Signed) Carrie M. Austin
Carrie M. Austin
Chairman