

**THE ANNUAL APPROPRIATION ORDINANCE OF
THE CITY OF CHICAGO FOR THE YEAR 2014**

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 2014 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, 2014. 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, 2014, 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, 2014, 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

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 Shakman Judgment.

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.

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, 2014, and shall cover the period beginning January 1, 2014.

SECTION 7. 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. 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. Grant applications, expenditures of grant funds, and all other aspects of the grant management process described in this section shall be subject to the limitations of this section, and shall further 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.

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 file with the Committee on Finance a compilation of all grants awarded to the City in the preceding month.

On or before May 15, 2014, and on or before November 15, 2014, the Office of Budget and Management shall file with the City Council a report showing all federal and state funds received or administered by the City for the time periods October 1, 2013, through March 31, 2014, and April 1, 2014, through September 30, 2014, 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 2014, 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, 2014, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2013, 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, 2014, for distribution to the various departments and other agencies.

SECTION 12. Pursuant to Section 5(b)(ii) of an ordinance passed by the City Council on December 4, 2008 regarding a metered parking transaction and associated concession

agreement and published in special pamphlet form, all moneys remaining in the Human Infrastructure Fund established by that section are hereby transferred to the Corporate Fund for expenditures associated with programs under the jurisdiction of the Department of Family and Support Services, the Department of Housing and Economic Development, and the Mayor's Office for People With Disabilities.

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.

CITY OF CHICAGO

**2014 BUDGET
RECOMMENDATIONS**

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

***Distinguished Budget
Presentation Award***

PRESENTED TO

**City of
Chicago Illinois**

For the Fiscal Year Beginning

January 1, 2013

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Chicago, Illinois for their Annual Budget beginning January 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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Summary D

Summary of Proposed 2014 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	\$625,671	\$124,692	\$2,173	\$18,071			\$6,392	\$776,999
027 - Department of Finance								
2011 - City Comptroller	\$15,675							\$15,675
2015 - Financial Strategy and Operations	50,000							50,000
Total - 027 - Department of Finance	\$65,675							\$65,675
031 - Department of Law	655,557	89,603	3,195	5,454			567	754,381
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	\$480,420			\$1,557,652				\$2,038,072
2140 - Fleet Operations	2,523,358	499,368		754,603				3,777,329
Total - 038 - Department of Fleet and Facility Management	\$2,523,358	\$979,788		\$2,312,255				\$5,815,401
067 - Department of Buildings	1,489,554	726,206	10,500	3,008				2,229,368
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,093,228	\$16,000	\$4,850	\$11,000	\$3,000			\$2,128,078
2025 - Bureau of Operations and Distribution	44,700,330	6,287,932	79,227	5,370,078	496,762		13,191,016	70,125,345
Total - 088 - Department of Water Management	\$46,793,558	\$6,303,932	\$84,077	\$5,381,078	\$499,762		\$13,191,016	\$72,253,423
099 - Finance General	12,427,804	2,259,364					220,287,585	234,974,753
Total - 0314 - Sewer Fund	\$64,515,602	\$10,549,265	\$99,945	\$7,719,866	\$499,762		\$233,485,560	\$316,870,000
0346 - Library Fund								
006 - Department of Innovation and Technology	\$1,180,695							\$1,180,695
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$1,364,614	\$6,501,895		\$535,000				\$8,401,509
2131 - Bureau of Asset Management	1,758,985			3,211,949				4,970,934
Total - 038 - Department of Fleet and Facility Management	\$1,364,614	\$8,260,880		\$3,746,949				\$13,372,443
091 - Chicago Public Library	47,592,552	2,997,968		556,890			170,427	51,317,837
099 - Finance General	10,902,854	1,236,423					9,450,748	21,590,025
Total - 0346 - Library Fund	\$61,040,715	\$12,495,271		\$4,303,839			\$9,621,175	\$87,461,000
0353 - Emergency Communication Fund								
099 - Finance General		\$100,000					\$67,005,000	\$67,105,000
Total - 0353 - Emergency Communication Fund		\$100,000					\$67,005,000	\$67,105,000

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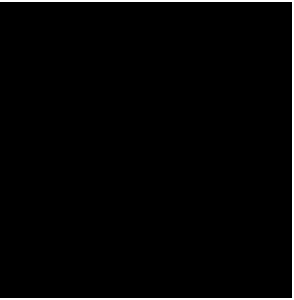
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COMPARATIVE SUMMARY OF EXPENDITURES AND 2014 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2012 Expenditures	2013 Revised Appropriations	2014 Recommended Appropriations	2014 Recommended Budget Over - (Under) 2013 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$5,858,930	\$5,723,005	\$5,804,147	\$81,142
003 - Office of Inspector General	2,430,766	2,541,610	2,541,610	
005 - Office of Budget and Management	1,857,433	1,662,090	1,694,135	32,045
006 - Department of Innovation and Technology	16,820,311	23,342,705	25,079,721	1,737,016
015 - City Council				
1005 - City Council	\$19,171,243	\$20,470,494	\$20,174,941	\$(295,553)
1010 - City Council Committees	4,515,547	4,741,805	4,719,137	(22,668)
1012 - Council Office of Financial Analysis			283,924	283,924
1015 - Legislative Inspector General	260,000	354,000	354,000	
2295 - Legislative Reference Bureau	414,732	353,081	353,081	
Total - 015 - City Council	\$24,361,522	\$25,919,380	\$25,885,063	\$(34,297)
025 - City Clerk	2,729,705	2,933,042	2,997,168	64,126
027 - Department of Finance				
2011 - City Comptroller	\$3,520,777	\$3,468,893	\$3,272,327	\$(196,566)
2012 - Accounting and Financial Reporting	4,018,291	4,054,634	4,104,128	49,494
2015 - Financial Strategy and Operations	5,562,094	10,332,175	6,603,444	(3,728,731)
2020 - Revenue Services and Operations	40,623,502	44,211,583	50,414,164	6,202,581
Total - 027 - Department of Finance	\$53,724,664	\$62,067,285	\$64,394,063	\$2,326,778
028 - City Treasurer	2,163,277	2,257,354	2,336,242	78,888
030 - Department of Administrative Hearings	6,959,396	7,335,668	7,835,668	500,000
031 - Department of Law	28,177,005	27,884,358	27,834,241	(50,117)
033 - Department of Human Resources	4,903,732	5,550,170	5,288,845	(261,325)
035 - Department of Procurement Services	4,457,663	6,129,702	6,266,620	136,918
038 - Department of Fleet and Facility Management				
2005 - Commissioner's Office	\$241,330	\$217,586		\$(217,586)
2103 - Bureau of Finance and Administration	4,045,854	3,267,964	3,556,145	288,181
2126 - Bureau of Facility Management	43,727,235	52,872,677	54,328,846	1,456,169
2131 - Bureau of Asset Management	58,276,582	60,409,280	64,842,129	4,432,849
2140 - Fleet Operations	49,015,071	56,367,109	55,743,499	(623,610)
Total - 038 - Department of Fleet and Facility Management	\$155,306,072	\$173,134,616	\$178,470,619	\$5,336,003
039 - Board of Election Commissioners	12,411,595	8,722,360	11,875,547	3,153,187
041 - Department of Public Health	25,836,853	29,317,363	28,198,420	(1,118,943)
045 - Commission on Human Relations	1,161,763	1,126,567	1,114,956	(11,611)
048 - Mayor's Office for People with Disabilities	1,151,080	1,124,981	1,186,729	61,748
050 - Department of Family and Support Services	16,531,927	16,912,015	53,753,119	36,841,104
054 - Department of Planning and Development	17,973,772	24,730,695	27,172,741	2,442,046

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ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2014. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2014.

100 - Corporate Fund

Estimates at January 1, 2014	
Current Assets	\$701,703,000
Current Liabilities 648,286,000	
Prior Year Available Resources	\$53,417,000
Estimated Revenue for 2014	3,235,738,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) \$3,289,155,000	

Detail of Corporate Revenue Estimates for 2014

Local Tax

Municipal Public Utility Tax	
Cable Television	\$27,661,000
Electric	97,412,000
Electricity IMF	89,519,000
Gas	85,484,000
Natural Gas Use Tax	33,600,000
Telecommunications	116,598,000
Total \$450,274,000	

Chicago Sales Tax / HROT	\$274,505,000
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Transaction Taxes

Lease of Personal Property	\$138,873,000
Motor Vehicle Lessor Tax	6,262,000
Real Property Transfer	139,492,000
Total \$284,627,000	

Transportation Taxes

Ground Transportation Tax	\$9,100,000
Parking Tax	126,571,000
Vehicle Fuel Tax	48,061,000
Total \$183,732,000	

Recreation Taxes

Amusement Tax	\$103,146,000
Auto Amusement Tax	625,000
Boat Mooring Tax	1,341,000
Liquor Tax	32,237,000
Municipal Cigarette Tax	25,923,000
Non-Alcoholic Beverage Tax	21,698,000
Off Track Betting Tax	595,000
Total \$185,565,000	

Business Taxes

Foreign Fire Insurance Tax	\$4,725,000
Hotel Tax	97,745,000
Total \$102,470,000	

Proceeds and Transfers In

Proceeds and Transfers In	
Parking Meter Revenue Replacement Fund Interest	\$5,300,000
<u>Proceeds and Transfers In-Other 41,308,000</u>	
<u>Skyway Long-Term Reserve Interest</u>	12,000,000
Total \$58,608,000	

Intergovernmental Revenue

<u>State Income Tax</u>	\$262,700,000
<u>State Sales Tax / ROT</u>	\$322,272,000
<u>Personal Property Replacement Tax</u>	\$31,000,000
<u>Municipal Auto Rental Tax</u>	\$4,100,000
<u>Reimbursements for City Services</u>	\$1,500,000

Local Non-Tax Revenue

Licenses, Permits, Certificates	
Alcohol Dealers' License \$11,617,000	
Building Permits	41,689,000
Business License 21,630,000	
Other Permits and Certificates	50,372,000
<u>Prior Period Fines</u>	6,360,000
Total \$131,668,000	

<u>Fines, Forfeitures and Penalties</u>	\$413,180,000
Charges for Services	
Current Expense	\$8,734,000
<u>Information</u>	924,000
Inspection	9,873,000
<u>Other Charges</u>	24,645,000
<u>Safety</u>	80,300,000
Total \$124,476,000	

<u>Municipal Parking</u>	\$6,656,000
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Leases,	Rentals	and	Sales
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Rentals and Leases			\$15,358,000
Sale of Impounded Autos			60,000
Sale of Land and Buildings			3,500,000
Sale of Materials 2,200,000			
<u>Vacation of Streets and Alleys</u>			1,000,000
Total \$22,118,000			

Local Non-Tax Revenue

Interest		Income
		<u>\$4,725.00</u>
<u>0</u>		
Internal Service Earnings		
Enterprise		Funds
		<u>\$162,502.00</u>
<u>0</u>		
Intergovernmental		Funds
		<u>38,036.00</u>
<u>0</u>		
Other Reimbursements 22,326,000		
Special	Revenue	Funds
		<u>92,778.00</u>
<u>0</u>		
Total \$315,642,000		
Other		Revenue
		<u>\$55,920.00</u>
<u>0</u>		
Total Revenue - Corporate Fund		<u>\$3,235,738.000</u>

DETAIL OF REVENUE ESTIMATES FOR 2014

0200 - Water Fund

Estimates at January 1, 2014

Current Assets	\$294,077,339
Current Liabilities	294,077,339
Prior Year Available Resources \$0	

Estimated Revenue for 2014	
Interest \$1,000,000	
Miscellaneous and Other 13,000,000	
Transfer In	19,000,000
Water Rates 668,508,000	
<u>Total appropriable revenue</u>	<u>701,508,000</u>
Total appropriable for charges and expenditures \$701,508,000	

0300 - Vehicle Tax Fund

Estimates at January 1, 2014

Current Assets \$122,910,000	
Current Liabilities	116,768,000
Prior Year Available Resources \$6,142,000	

Estimated Revenue for 2014	
Contracted Abandoned Auto Towing	\$34,000
Impoundment Fees	10,500,000
Other Reimbursements	27,089,000
Pavement Cut Fees 9,000,000	
Sale of Impounded Automobiles	4,200,000
Vehicle Tax 121,800,000	
<u>Total appropriable revenue</u>	<u>172,623,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)	\$178,765,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2014

Current Assets \$24,939,000	
Current Liabilities	12,487,000
Prior Year Available Resources \$12,452,000	

Estimated Revenue for 2014	
Distributive Share of State Motor Fuel Tax \$62,000,000	
Interest 6,000,000	
<u>Total appropriable revenue</u>	<u>68,000,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) \$80,452,000	

Detail of Revenue Estimates for 2014 - Continued

0314 - Sewer Fund

Estimates at January 1, 2014

Current Assets \$128,442,000

Current Liabilities

128,442,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Miscellaneous and Other \$1,350,000

Sewer Rates 315,520,000

Total appropriable revenue

316,870,000

Total appropriable for charges and expenditures \$316,870,000

0346 - Library Fund

Estimates at January 1, 2014

Current Assets

\$14,002,000

Current Liabilities

10,921,000

Prior Year Available Resources

\$3,081,000

Estimated Revenue for 2014

Interest

\$25,000

Other Revenue

950,000

Proceeds of Debt 75,686,000

Corporate Fund Subsidy

5,369,000

Fine Receipts

2,000,000

Rental of Facilities 350,000

Total appropriable revenue

84,380,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014) \$87,461,000

0353 - Emergency Communication Fund

Estimates at January 1, 2014

Current Assets

\$26,731,000

Current Liabilities

26,731,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Telephone Surcharge \$67,105,000

Total appropriable revenue

67,105,000

Total appropriable for charges and expenditures \$67,105,000

Detail of Revenue Estimates for 2014 - Continued

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

Estimates at January 1, 2014 _____		
Current Assets		\$17,475,000
<u>Current Liabilities</u>		<u>11,673,000</u>
Prior Year Available Resources		\$5,802,000
Estimated Revenue for 2014		
Other Revenue	<u>\$6,500,000</u>	
Interest	<u>2,000</u>	
<u>Hotel Operators' Occupation Tax</u>	22,000,000	
<u>Recreation Fees and Charges</u>	8,900,000	
Rental and Charges	1,700,000	
<u>Total appropriable revenue</u>		<u>39,102,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$44,904,000

0505 - Sales Tax Bond Redemption Fund

<u>Estimates at January 1, 2014</u>		
Current Assets		\$22,858,000
Current Liabilities		22,858,000
Prior Year Available Resources		\$0
Estimated Revenue for 2014		
Home Rule Retailers' Occupation Tax	\$40,063,000	
<u>Total appropriable revenue</u>		<u>40,063,000</u>
Total appropriable for charges and expenditures		\$40,063,000

0509 - Note Redemption and Interest Series Fund

Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	\$20,113,000	
<u>Total appropriable revenue</u>		<u>20,113,000</u>
Total appropriable for charges and expenditures		\$20,113,000

0510 - Bond Redemption and Interest Series Fund

<u>Estimates at January 1, 2014</u>		
Current Assets		\$680,764,000
Current Liabilities		680,764,000
Prior Year Available Resources		\$0
Estimated Revenue for 2014		
Other Revenue	\$224,635,000	
Property Tax Levy (Net Abatement)	370,485,000	
<u>Total appropriable revenue</u>		<u>595,120,000</u>
Total appropriable for charges and expenditures		\$595,120,000

Detail of Revenue Estimates for 2014 - Continued

0516 - Library Bond Redemption Fund

Estimates at January 1, 2014

Current Assets		\$7,005,000
Current Liabilities		<u>6,940,000</u>
Prior Year Available Resources		\$65,000
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	\$4,277,000	
Total appropriable revenue _____		4,277,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$4,342,000

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

Estimates at January 1, 2014

Current Assets		<u>\$73,878,000</u>
Current Liabilities		<u>72,062,000</u>
Prior Year Available Resources		\$1,816,000
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	\$76,948,000	
Total appropriable revenue _____		<u>76,948,000</u>
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$78,764,000

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2014

Current Assets		\$823,000
Current Liabilities		0
Prior Year Available Resources		\$823,000
Estimated Revenue for 2014		
<u>Telephone Surcharge Total</u>	\$21,501,000	
<u>appropriable revenue</u>		21,501,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$22,324,000

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2014

Current Assets		\$70,851,000_
Current Liabilities		69,689,000
Prior Year Available Resources		\$1,162,000
Estimated Revenue for 2014		
Property Tax Levy (Net Abatement)	\$35,470,000	
Total appropriable revenue _____		35,470,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2014)		\$36,632,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2014

Current Assets \$75,964,000

Current Liabilities 75,964,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Total From Rates and Charges \$249,067,000

Total appropriable revenue 249,067,000

Total appropriable for charges and expenditures \$249,067,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets \$128,827,000

Current Liabilities 128,827,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement) \$117,939,000

State Personal Property Replacement Tax 39,355,000

Library Property Tax Levy 5,300,000

Total appropriable revenue 162,594,000

Total appropriable for charges and expenditures \$162,594,000

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets \$11,386,000

Current Liabilities 11,386,000

Prior Year Available Resources \$0

Estimated Revenue for 2014

Property Tax Levy (Net Abatement) \$10,934,000

State Personal Property Replacement Tax 4,141,000

Total appropriable revenue 15,075,000

Total appropriable for charges and expenditures \$15,075,000

Detail of Revenue Estimates for 2014 - Continued

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets \$144,910,000	
<u>Current Liabilities</u>	<u>144,910,000</u>
Prior Year Available Resources \$0	

Estimated Revenue for 2014 _____	
Property Tax Levy (Net Abatement)	\$136,680,000
State Personal Property Replacement Tax	51,751,000
<u>Total appropriable revenue</u>	<u>188,431,000</u>
Total appropriable for charges and expenditures	\$188,431,000

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2014

Current Assets \$65,503,000	
<u>Current Liabilities</u>	<u>65,503,000</u>
Prior Year Available Resources \$0	

Estimated Revenue for 2014 _____	
Property Tax Levy (Net Abatement)	\$81,363,000
State Personal Property Replacement Tax 30,806,000	
<u>Total appropriable revenue</u>	<u>112,169,000</u>
Total appropriable for charges and expenditures \$112,169,000	

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2014

Current Assets \$259,225,000	
<u>Current Liabilities</u>	<u>259,225,000</u>
Prior Year Available Resources \$0	

Estimated Revenue for 2014 _____	
Total From Rates and Charges	\$1,032,759,000
<u>Total appropriable revenue</u>	<u>1,032,759,000</u>
Total appropriable for charges and expenditures \$1,032,759,000	

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2014

Current Assets		\$7,532,000
Current Liabilities		7,532,000
Prior Year Available Resources		\$0

Estimated Revenue for 2014 _____	
<u>Real Property Transfer Total</u>	\$55,797,000
<u>appropriable revenue</u>	55,797,000
Total appropriable for charges and expenditures	\$55,797,000

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2014	<hr/>	
Tax Increment Financing Administrative Reimbursement	\$8,514,000	
Total	appropriable	revenue
<hr/>		<hr/>
		8,514,00
<u>0</u>		
Total appropriable for charges and expenditures \$8,514,000		

For liabilities (including commitments on contracts) at January 1, 2014 in accordance with the estimates thereof for the several funds as follows:

<u>Fund No.</u>	<u>Amounts</u>	<u>Appropriated</u>
0100	Corporate Fund	\$648,286,000
0200	Water Fund 294,077,339	
0300	Vehicle Tax Fund 116,768,000	
0310	Motor Fuel Tax Fund	12,487,000
0314	Sewer Fund 128,442,000	
<u>0346</u>	<u>Library Fund</u>	<u>10,921,000</u>
0353	Emergency Communication Fund	26,731,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	11,673,000
0505	Sales Tax Bond Redemption Fund	22,858,000
<u>0510</u>	<u>Bond Redemption and Interest Series Fund</u>	<u>680,764,000</u>
0516	Library Bond Redemption Fund	6,940,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	72,062,000
0549	City Colleges Bond Redemption and Interest Fund	6,9589,000
0610	Chicago Midway Airport Fund	75,964,000
0681	Municipal Employees' Annuity and Benefit Fund	128,827,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	11,386,000
0683	Policemen's Annuity and Benefit Fund	144,910,000
0684	Firemen's Annuity and Benefit Fund	^503,000
0740	Chicago O'Hare Airport Fund	259,225,000
<u>0B09</u>	<u>CTA Real Property Transfer Tax Fund</u>	<u>7,532,000</u>
Total for Liabilities at January 1, 2014		\$2,795,045,339

**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 by statute the chief executive officer of the city. Illinois statutes provide 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."

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	5,463,873	<u>5,366,703</u>	5,366,703	5,507,194
0000 Personnel Services - Total*	\$5,463,873	\$5,366,703	\$5,366,703	\$5,507,194
0100 Contractual Services				
0126 Office Conveniences	\$1,200	19,353		
0130 Postage	10,000	52		
<u>0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	1,000			
0157 Rental of Equipment and Services _____	49,500	49,500		
0159 Lease Purchase Agreements for Equipment and Machinery	<u>63,500</u>	63,215		
0162 Repair/Maintenance of Equipment _____	6,984	18,330		
0166 Dues, Subscriptions and Memberships _____	18,500	4,926		
0169 Technical Meeting Costs _____	5,286	38,000		
0181 Mobile Communication Services _____	47,400	56,000		
0190 Telephone - Centrex Billing _____	43,300	3,800		
196 Data Circuits _____	3,000	30,000		
197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	17,272			
0100 Contractual Services - Total*	\$266,942	\$290,323		
	\$1,200			
	18,000			
	1,000			
	49,500			
	63,500			
	6,984			
	18,500			
	5,286			
	6			
	47,400			
	46,000			
	3,600			
	22,000			
	\$282,970			
	\$1,200			
	18,000			
	1,000			
	49,500			
	63,500			
	6,984			
	18,500			
	5,286			
	47,400			
	46,000			
	3,600			
	22,000			
	\$282,970			
	\$801			

0200 Travel					
0229	Transportation and Expense Allowance	\$680	\$680	\$680	
0245	Reimbursement to Travelers	23,280	23,280	23,280	
0270	Local Transportation	872	872	872	
			\$628		
			19,372		
			771		
0200 Travel - Total*		\$24,832	\$24,832	\$24,832	\$20,771
0300 Commodities and Materials					
0350	Stationery and Office Supplies	48,500	48,500	48,500	40,642
0300 Commodities and Materials - Total*		\$48,500	\$48,500	\$48,500	\$40,642
Appropriation Total*		\$5,804,147	\$5,723,005	\$5,723,005	\$5,858,930

Positions and Salaries

		Mayor's 2014	2013 2013		2013 2013	
		Recommendations	Revised Appropriation		Revised Appropriation	
Position		No	Rate	No	Rate	No
3005 - Executive						
9901	Mayor	1	\$216,210	1	\$216,210	1
9637	Administrative Assistant	1	59,436	1	48,000	1
9637	Administrative Assistant	1	46,968	1	44,004	1
9617	Administrative Secretary	1	78,528	1	74,988	1
Section Position Total		4	\$401,142	4	\$383,202	4

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3010 - Administrative				
9899 Chief of Staff	\$174,996		<u>\$174,996</u>	\$174,996
<u>9898 Deputy Chief of Staff</u>	<u>154,992</u>		154,992	154,992
<u>9898 Deputy Chief of Staff</u>	120,000		_120,000	120,000
9896 Chief Financial Officer	<u>169,992</u>		169,992	169,992
<u>9891 Administrative Assistant - Office Administrator</u>	85,596		85,596	85,596
9889 First Deputy Chief of Staff	154,992		154,992	
9883	90,000		90,000	
Assistant Administrative Secretary III	60,000		60,000	
9883 Assistant Administrative Secretary III	80,904		80,904	
Assistant Administrative Secretary II	53,802		51,492	
9882	49,428		49,512	
9882 Assistant Administrative Secretary II	<u>44,004</u>		44,004	
<u>9882 Assistant Administrative Secretary I</u>	46,428		44,004	
<u>9882 Assistant Administrative Secretary II</u>	<u>69,750</u>		_68,748	
9881 Assistant Administrative Secretary I	47,340		50,004	
9876 Scheduler	44,004		44,004	
9876 Scheduler _____	162,492		162,492	
9876 Scheduler _____	159,492		159,492	
9639 Assistant to Mayor	124,992		124,9_92	
9639 Assistant to Mayor	120,000		-	
9639 Assistant to Mayor	110,004		120,000	
9639 Assistant to Mayor ____	88,002		118,008	
9639 Assistant to Mayor 9637	73,980		88,002	
Administrative Assistant	62,796		71,778	
9637 Administrative Assistant	<u>61,002</u>		68,748	
9637 Administrative Assistant	56,532		62,796	
9637 Administrative Assistant	<u>49,428</u>		56,532	
9637 Administrative Assistant	<u>46,428</u>		44,004	
9637 Administrative Assistant	48,000			
9637 Administrative Assistant	44,004		<u>48,000</u>	
9617 Administrative Secretary			<u>44,004</u>	
<u>9617 Administrative Secretary</u>			154,992	
			90,000	
			60,000	
			80,904	
			51,492	
			49,512	
			<u>44,004</u>	
			44,004	
			68,748	
			50,004	
			44,004	
			162,492	
			159,492	
			124,992	
			120,000	
			118,008	
			88,002	
			71,778	
			68,748	
			62,796	
			56,532	
			44,004	
			48,000	
			<u>44,004</u>	
Section Position Total	32	\$2,746,236	32	\$2,744,100

3015 - Office of the Press Secretary

9881 Assistant Administrative Secretary I		\$46,428		
9642 Deputy Press Secretary 9637		99,000		
Administrative Assistant		93,996		
9637 Administrative Assistant		50,004		
9637 _ Administrative Assistant		44,004		
9616 _ Assistant Press Secretary		110,112		
9616 Assistant Press Secretary^		94,992		
9616 _ Assistant Press Secretary		93,000		
9616 Assistant Press Secretary		88,002		
9616 Assistant Press Secretary		72,000		
9615 _ Press Secretary _____		162,492		
0925 Photographer		65,424		
0744 Press Aide II		51,696		
0740 Press Aide I		46,428		
Section Position Total	14	\$1,117,578	1	1

\$44,004
 111,000
 93,996
 50,004
 44,004
 104,400
 99,996
 94,992
 93,000
 54,996
 162,492
 62,640
 50,004
 45,000

\$1,110,528

\$44,004
 111,000
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62,640
0
 50,004
45,000
0

\$1,110,528

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

Position	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	No	2013 Appropriation Rate
3025 - Legislative Counsel and Government Affairs			64,992		
9892 Office Manager - Washington D.C.	\$118,500		63,516		
9883 Assistant Administrative Assistant to the Director of Intergovernmental	86,796		59,808		
Secretary III	116,652		48,000		
9878			<u>0</u>		
9807 Legislative Assistant					
9807 Legislative Assistant _____	78,000				
9670 Director of Intergovernmental Affairs	56,592		\$118,500		
Assistant to Mayor_ Assistant	168,996		86,796		
9639 Assistant to Mayor _____	135,000		135,000		
9639 9639	00		00		
9639 Assistant to Mayor	116,652		60,408		
9639 Assistant to Mayor	52		54,996		
9637 Administrative Assistant	72,000		168,996		
9637 Administrative Assistant	00		135,000		
9637 Administrative Assistant	68,700		116,652		
9637 Administrative Assistant	116,652		63,516		
9637 Administrative Assistant	52		60,408		
9637 Administrative Assistant	78,000		80		
9637 Administrative Assistant	0		60,000		
9637 Administrative Assistant	70,380		0		
9637 Administrative Assistant	80		99,996		
9637 Administrative Assistant	61,740		6		
9637 Administrative Assistant	49,968		64,992		
9637 Administrative Assistant	68		2		
9637 Administrative Assistant			63,516		
9637 Administrative Assistant			59,808		
9637 Administrative Assistant			48,000		
9637 Administrative Assistant	\$118,500				
9637 Administrative Assistant	<u>00</u>				
9637 Administrative Assistant	86,796				
9637 Administrative Assistant	96				
9637 Administrative Assistant	135,000				
9637 Administrative Assistant	000				
9637 Administrative Assistant	60,408				
9637 Administrative Assistant	8				
9637 Administrative Assistant	54,996				
9637 Administrative Assistant	6				
9637 Administrative Assistant	168,996				
9637 Administrative Assistant	96				
9637 Administrative Assistant	135,000				
9637 Administrative Assistant	00				
9637 Administrative Assistant	116,652				
9637 Administrative Assistant	<u>52</u>				
9637 Administrative Assistant	63,516				
9637 Administrative Assistant	6				
9637 Administrative Assistant	60,408				
9637 Administrative Assistant	8				
9637 Administrative Assistant	60,000				
9637 Administrative Assistant	0				
9637 Administrative Assistant	99,996				
9637 Administrative Assistant	6				
Section Position Total	16	1	\$1,396,584	16	\$1,396,584

<u>Position Total</u>	66	<u>\$5,731,584</u>	66	<u>\$5,634,414</u>	66	<u>\$5,634,414</u>
Turnover		(267,711)		(267,711)		(267,711)
I Position Net Total	66	<u>\$5,463,873</u>	66	<u>\$5,366,703</u>	66	<u>\$5,366,703</u>

**0100 - Corporate Fund 003 - OFFICE OF
INSPECTOR GENERAL**

(003/1005/2005)

The mission of the Office of Inspector General (IGO) is to root out and prevent misconduct, waste, and inefficiency, while promoting economy, effectiveness, efficiency, and integrity in City operations. The IGO's jurisdiction extends throughout most of City government, including City employees, programs, licensees, and those seeking to do business with the City.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,235,291	\$2,288,127	<u>\$2,288,127</u>	\$2,198,592
0015 Schedule Salary Adjustments	10,56	9,736	9,736	
0020 Overtime	<u>8,486</u>	1,250	<u>1,250</u>	
0000 Personnel Services - Total*	\$2,254,33	\$2,299,113	\$2,299,113	\$2,198,592
0100 Contractual Services				
0130 Postage	\$820	\$820	\$820	\$538
0138 For Professional Services for Information Technology Maintenance	23,263	5,000	5,000	4,700
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	34,614	18,157	18,157	45,264
0149 For Software Maintenance and Licensing _____	1,649	1,649		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	19,199	22,771		
0157 Rental of Equipment and Services _____	24,168	26,603		
0159 Lease Purchase Agreements for Equipment and Machinery	5,527	<u>9,231</u>		
_0162 Repair/Maintenance of Equipment _____	<u>J</u> ,487	1,487		
0166 Dues, Subscriptions and Memberships _____	721	721		
0169 Technical Meeting Costs _____	44,77	36,525		
0181 Mobile Communication Services _____	3	32,114		
0189 Telephone - Non-Centrex Billings _____	25,368	<u>51,945</u>		
0100 Contractual Services - Total*	70,208	\$207,023		
	\$251,797			
	1,649			
	22,771			
	26,603			
	9,231			
	1,487			
	721			
	36,525			
	32,114			
	51,945			
	\$207,023			
	1,548			
	7,613			
	27,248			
	7,728			
	333			
	35,292			
	27,117			
	51,779			
	\$209,160			
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 <u>Local Transportation</u>	3,875	<u>3,875</u>	3,875	3,640
0200 Travel - Total*	\$4,433	\$4,433	\$4,433	\$4,164
0300 Commodities and Materials				
0320 Gasoline		<u>0350</u>	0300	Materials - Contingenc
0340 Material and Supplies 0348		<u>Stationery</u>	Commoditi	Total*
Books and Related Material		<u>and Office</u>	es and	ies _____
		<u>Supplies</u>	0700	

		7,592	<u>\$18,25</u>	<u>\$6,066</u>
\$2,597		\$18,25	<u>7</u>	<u>12,784</u>
6,036		7	<u>12,784</u>	
2,032		12,784		
7,592			\$682	
<u>\$18,257</u>	<u>12,784</u>	\$2,597	1,315	
		6,036	377	
\$2,597		2,032	3,692	
6,036		7,592		
2,032				
<u>I</u>	<u>Appropriation</u>	<u>\$2,541,610</u>	<u>\$2,541,610</u>	<u>\$2,541,610</u>
<u>Total*</u>				<u>\$2,430,766</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 j Appropriation No Ratei
3005 - Administration				
9903 <u>Inspector General</u>			<u>\$161,85</u>	\$161,856
Section Position Total			\$161,856	\$161,856
 3010 - Operations				
9903 <u>Inspector General</u>	\$161,8			
1304 <u>Supervisor of Personnel</u>	73,7		69,6	69,6
0629 <u>Services</u>	83,3		83,3	84
0309 <u>Principal Programmer/Analyst</u>	59,7			83,3
<u>Coordinator of Special Projects</u>				52
0123 <u>Fiscal Administrator</u>	73,248		69,684	69,684
<u>Schedule Salary Adjustments</u>	1,878		1,695	<u>1,695</u>
Section Position Total	\$453,882		\$224,415	\$224,415
 3015 - Legal				
9659 <u>Deputy Inspector General</u>	\$126,624		\$126,624	\$126,624
1262 <u>Assistant Inspector General</u>	101,700		97,164	97,164
1262 <u>Assistant Inspector General</u>	97,164			
0308 <u>Staff Assistant</u>	61,620		<u>61,620</u>	61,620
Section Position Total	\$387,108		\$382,572	\$382,572
 3020 - Investigations				
9659 <u>Deputy Inspector General</u>	\$126,624			
1727 <u>Information Analyst (IGO) 1680</u>	63,276			
<u>Director of Legal Investigation</u>				
1279 <u>Assistant Director of Legal Investigation ■ IG</u>				
		126,		
		624		
		115,		
		008		
		126,		
		624		
		115,		
		008		
1260 <u>Chief Investigator - IG</u>	115,008		76,1	
1222 <u>Investigator III^ IG_</u>	83,100		16	
<u>1222__investigator] :IG -</u>	79,464		66,6	
1222 <u>Investigator III IG</u>	69,684		48	
1221 <u>Investigator II IG</u>	62,340		59,4	
			36	
		79,464		
		76,1		
		16		
		66,6		
		48		
		59,436		
		79,464		
1221 <u>Investigator II - IG</u>				
1219 <u>Investigator I - IG</u>				

0641 _ Rjrensic Data Analyst	--	59,436
0309 Coordinator of Special Projects	____	56,592
0308 Staff Assistant	_____	79,320
0305 _Assistant to the Executive Director		
0152 Senior Auditor - IG		
<u>Schedule Salary Adjustments</u>		80,9

Section Position Total		16
		3,9
		32
		\$1,042,256

53,
844
84,7
80_
58,8
12
80,9
16
79,
32
0
3,
56
4

\$1,040,112

<u>53,</u>
<u>844</u>

84,780
-
58,812
80,916
79,320
3,564

\$1,040,112

3027 - Audit and Program Review

1288 Forensic Audit Investigator 1126		\$66,180
Senior Performance Analyst 1126	74,274	
Senior Performance Analyst	63,480	
0152 Senior Auditor - IG _____		74,274
Senior Auditor - IG		79,320
0152		66,180
0151 Auditor-IG		\$66,180

74,274
79,320
66,180

<u>Schedule Salary Adjustments</u>	3,168
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Section Position Total	\$204,402	\$365,274	\$365,274
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**0100 - Corporate Fund 003 - Office of
Inspector General Positions and
Salaries - Continued**

Mayor's 2014		2013 2013					
Recommendations		Revised Appropriation					
Position	No	Rate	No	Rate	No	Rate	Rate
3035 - Hiring Compliance							
1368 Associate Compliance Officer	1	\$63,480					
1367 Assistant Compliance Officer	1	53,844	2	59,436	2	59,436	
1216 Chief of Hiring Oversight	1	91,260	1	91,260	1	91,260	
Schedule Salary Adjustments		1,584		4,477			4,477
Section Position Total	3	\$210,168	3	\$214,609	3	\$214,609	
Position Total	28	\$2,297,816	29	\$2,388,838	29	\$2,388,838	
Turnover		(51,963)		(90,975)		(90,975)	
Position Net Total	28	\$2,245,853	29	\$2,297,863	29	\$2,297,863	

**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 Mayor's annual Executive Budget. OBM administers the city's Compensation Plan and prepares an annual capital budget for the city. The office also reviews city requests for Federal and State funds for budgetary and program impacts. OBM coordinates the allocation of Federal Community Development Block Grant funds by monitoring expenditures and reporting on program performance.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u>	<u>Expenditures :</u>
0000 Personnel Services				
0005 JJalaries and Wages - on Payrojl _____	\$1,592,994	<u>\$1,555,518</u>	51,555,518	\$1,790,558
0015 Schedule Salary Adjustments _____	7,546	4,022	4,022	
<u>0039 For the Employment of Students as Trainees</u>	37,500	<u>37,500</u>	37,500	2,105
0000 Personnel Services - Total*	\$1,638,040	\$1,597,040	\$1,597,040	\$1,792,663
0100 Contractual Services				
0130 Postage	\$3,200	\$3,500	\$3,500	<u>\$3,288</u>
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	4,500			
J)15_2 Advertising _	1,000			
_015 Rental of Equipment and Services	20,000			
7 Technical Meeting Costs	1,000			
0181 Mobile Communication Services _____	4,986			
0190 Telephone - Centrex Billing _____	10,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	0			
0100 Contractual Services - Total*	4,609			
	\$49,295			
	4,500			
	<u>2,000</u>			
	<u>15,000</u>			
	1,000			
	7,500			
	20,000			
	4,000			
	\$57,500			
	4,500			
	2,000			
	15,000			
	1,000			
	7,500			
	20,000			
	-			
	4,000			
	\$57,500			
	1,845			
	220			
	17,820			
	4,000			
	26,000			
	8,000			
	\$61,173			
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$500	\$500	\$390
<u>0270 Local Transportation</u>	500	1,000	1,000	14
0200 Travel - Total*	\$1,000	\$1,500	\$1,500	\$404

0300 Commodities and Materials				
<u>0348 J3ooksand Related Material 0350</u>	\$400	\$650	\$650	\$201
<u>Stationery and Office Supplies</u>	5,400	5,400	5,400	2,992
0300 Commodities and Materials - Total*	<u>\$5,800</u>	<u>\$6,050</u>	<u>\$6,050</u>	<u>\$3,193</u>
i Appropriation Total*	<u>\$1,694,135</u>	<u>\$1,662,090</u>	<u>\$1,662,090</u>	<u>\$1,857,433</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3005 - Administration					
<u>9905 Budget Director</u>	\$169,992		\$169,992		
<u>_9868_ First Deputy Budget Director 0318</u>	140,004		_ 140,004		
Assistant to the Commissioner			_ 52,008		
<u>0305 Assistant to the Executive Director</u>	88,812		84,780		
<u>Schedule Salary Adjustments</u>	<u>2,688</u>		1,346		
			<u>\$169,992</u>		
			<u>140,004</u>		
			.....52,008		
			<u>84,780</u>		
			1,346		
Section Position Total	\$401,496		\$448,130		\$448,130

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

Mayor's 2014 Recommendations Position	2013 Revised No	2013 Appropriation Rate	No	Rate	No	Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$115,740	2	\$110,880	2	
		\$JJP..880				
9656 Deputy Budget Director	1	110,880				
1141 Principal Operations Analyst	1	87,660	1	87,660	1	87,660
1124 Assistant Budget Director	1	86,736	1	86,736	1	86,736
1124 Assistant Budget Director	1	82,500	1	82,500	1	82,500
1107 Principal Budget Analyst			1	63,480	1	
			63.4	89		
1105 Senior Budget Analyst	1	59,436	1	80,256	1	80,256
1105 Senior Budget Analyst			1	62,340	1	62,340
1103 Budget Analyst	1	56,592				
0229 Chief Revenue Analyst	1	?..768	1	96,768	1	96,768
Schedule Salary Adjustments		1,296		2,439		2,439
Section Position Total	8	\$697,608	9	\$783,939	9	\$783,939
3055 - Management Initiatives						
1124 Assistant Budget Director	1	\$86,736	1	\$86,736	1	\$86,736
J103 Budget Analyst	1	48,888				
0366 Staff Assistant - Excluded	1	64,152	1	64,152	1	
			64.1	52		
Schedule Salary Adjustments		1,212				
Section Position Total	3	\$200,988	2	\$150,888	2	\$150,888
3060 - Compensation and Technical Processing						

9684	Deputy Director	1	\$115,740			
0635	Senior Programmer/Analyst	1	66,648	1	63,480	1 63,480
0601	Director of Information^Systems	1	109,032	1	1°M?. ²	J
						i°?J?32_
0305	Assistant to the Executive Director	1	62,640	1	59,796	1 59,796
	Schedule Salary Adjustments		2,350		237	237
Section Position Total		4	\$356,410	3	\$232,545	3 \$232,545
3095 - Return to Work						
6344	Watchman - TRTW		\$19.91H		\$19.91H	
			\$19.91H			
6343	Unit Assistant - TRTW		28,452		28,452	28,452
6342	Data Entry Operator - TRTW		28,452		28,452	28,452
6341	Clerk III - TRTW		28,452		28,452	28,452
6340	Clerk II - TRTW		25,932		25,932	
			25,932			
Section Position Total						
Position Total		18	\$1,656,502	18	\$1,615,502	18 \$1,615,502
Turnover			(55,962)		(55,962)	(55,962)
Position Net Total		18	\$1,600,540	18	\$1,559,540	18 \$1,559,540

0100 - Corporate Fund 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

The Department of Innovation and Technology (DoIT) coordinates the citywide analysis and development of business processes and technology solutions. DoIT is responsible for ensuring that the technology infrastructure is available and robust, and works with city departments to design and implement technology improvements.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised -	<u>2013 Appropriation - 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	57,470,539	\$7,174,047	\$7,174,047	\$4,947,161
0015 <u>Schedule Salary Adjustments</u>	18,929	8,542	8,542	
0000 Personnel Services - Total*	\$7,489,468	\$7,182,589	\$7,182,589	\$4,947,161
0100 Contractual Services				
0130 Postage	\$2,000	\$2,000	52,000	\$1,794
0138 For Professional Services for Information Technology Maintenance	6,631,518	6,431,518	6,431,518	5,428,782
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	250,000			
0149 For Software Maintenance and Licensing	6,313,518	6,313,518	6,313,518	
0162 Repair/Maintenance of Equipment _____	392,500	392,500	<u>392,500</u>	
<u>0166 Dues, Subscriptions and Memberships</u>	29,500	29,500	<u>29,500</u>	
0169 Technical Fee/Printing _____	36,600	36,600	36,600	
0181 Mobile Communication Services	2,521,612	1,718,660	1,718,660	
0186 Pagers	8,700	8,700	8,700	
0190 Telephone- Centrex Billing _____	454,000	215,000	215,000	
196 Data Circuits _____	900,000	960,320	960,320	
197 Telephone - Maintenance and Repair of Equipment/A/icemail _____	16,505	18,000	18,000	
	4,982,201			
	299,206			
	19,036			
	34,964			
	30,129			
	2,140			
	65,000			
	960,320			
	24,000			
0100 Contractual Services - Total*	\$17,556,453	\$16,126,316	\$16,126,316	\$11,847,572
0200 Travel				
0245 Reimbursement to Travelers	<u>\$3,500</u>	\$3,500	53,500	\$232
0270 Local Transportation	<u>0</u>	2,500	2,500	
	<u>2,500</u>			
0200 Travel - Total*	\$6,000	\$6,000	\$6,000	\$232
0300 Commodities and Materials				
0340 Materials and Supplies _____	\$17,300	517,300	\$17,300	\$17,187
0348 Books and Related Material _____	3,000	3,000	3,000	909
<u>0350 Stationery and Office Supplies</u>	<u>7,500</u>	7,500	7,500	7,250
0300 Commodities and Materials - Total*	<u>\$27,800</u>	\$27,800	\$27,800	<u>\$25,346</u>
<u>Appropriation Total*</u>	<u>\$25,079,721</u>	<u>\$23,342,705</u>	<u>\$23,342,705</u>	<u>\$16,820,311</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3105 - Citywide IT Administration</u>					
4105-Office of the CIO					
_9906__Chief Information Officer _____	\$154,992		\$154,992		\$154,992
9776 Managing Deputy Chief Information Officer	113,640		113,640		113,640
9775 First Deputy Chief Information Officer _____	128,304		128,304		128,304
0320 Assistant to the Commissioner	<u>80,916</u>		80,916		<u>80,916</u>
Subsection Position Total	\$477,852		\$477,852		\$477,852
<u>4108 - Project Management Office</u>					
0649 Project Manager - DoIT			\$61,008		\$61,008
<u>0649 Project Manager - DoIT</u>			93,504		93,504
Subsection Position Total			\$341,520		\$341,520
<u>4110 - Finance and Administration</u>					
<u>1304 Supervisor of Personnel Services</u>	\$80,916		<u>\$80,916</u>		\$80,916
<u>0345 Contracts Coordinator</u>	93,024		88,812		88,812
0308 Staff Assistant _____	58,812		58,812		58,812
<u>0118 Director of Finance</u>	90,252		90,252		90,252
0102 Accountant II	<u>76,524</u>		76,524		76,524
Schedule Salary Adjustments			2,282		2,282
Subsection Position Total	\$399,528		\$397,598		\$397,598
<u>4112 -Technology Planning and Policy</u>					
<u>9777 IT Director (DoIT)</u>			<u>\$115,008</u>		\$115,008
Subsection Position Total			\$115,008		\$115,008
Section Position Total	\$877,380	14	\$1,331,978	14	\$1,331,978
<u>3106 - Technology Planning and Policy</u>					
9777 IT Director (DoIT)	\$115,008				
9777 IT Director (DoIT)	93,912				
0673 Senior Data Base Analyst	72,156				
0649 _ Project Manager^DoIT _____	104,352				
0649 Project Manager - DoIT _____	93,504				
0649 __Project Manager - DoIT	91,632				
0649 Project Manager - DoIT_	91,200				
0649 Project Manager - DoIT	91,152				
0649 _ Project_Manager - _DqIT_	88,476				
<u>0649 Project Manager - DoIT</u>	75,576				
<u>0649 Project Manager - DoIT</u>	<u>71,088</u>				
Schedule Salary Adjustments	<u>1,80</u>				
	<u>6</u>				
Section Position Total	13	\$1,176,870			

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3110 - Enterprise Architect Management</u>				
4111 - Green IT Architecture				
0649 Project Manager - DoIT			\$105,828	\$105,828
Subsection Position Total			\$105,828	\$105,828
<u>4116 - Server and Storage Architecture</u>				
0649 Architecture	\$102,708		\$102,708	\$102,708
0649 Project Manager - DoIT	93,912			
Project Manager - DoIT				
Subsection Position Total	\$196,620		\$102,708	\$102,708
4119 - Network Architecture				
9777 IT Director (DoIT)	\$118,080		\$118,080	\$118,080
0649 Project Manager - DoIT	105,828			
0629 Principal Programmer/Analyst	102,024		102,024	102,024
Subsection Position Total	\$325,932		\$220,104	\$220,104
Section Position Total	\$522,552		\$428,640	\$428,640
<u>3115 - Citywide Financial Systems</u>				
<u>4130 - Financial Systems</u>				
9777 IT Director (DoIT)	\$111,21		\$111,2	
0649 Project Manager - DoIT			16	
0649 Project Manager - DoIT			91,632	
0634 Data Services Administrator	63,51		104,35	
			2	
			\$111,21	
			6	
			91,6	
			32	
			104,3	
			52	
0625 Chief Programmer/Analyst	110,3		110,3	110,3
Schedule Salary Adjustments	1,5			
Subsection Position Total	\$286,608		\$417,552	\$417,552
<u>4140 - HR\Payroll Systems</u>				
0649 Project Manager - DoIT			\$88,476	\$88,476
Principal Programmer/Analyst			83,100	83,100
Subsection Position Total			\$171,576	\$171,576
Section Position Total	\$286,608		\$589,128	\$589,128
<u>3120 - Citywide Regulatory Systems</u>				
<u>4145 - Inspections and Permits</u>				
9777 IT Director (DoJT)	\$118,080		92,040	
0649 Project Manager - DoIT	92,040		91,200	
JD649 Project Manager - DoIT	76,980		76,980	
0649 Project Manager^ DoJ			79,464	
0601 Director of Information Systems	79,464		5457,764	
Subsection Position Total	\$366,564			
	\$118,080			
	92,040			
	91,200			
	76,980			
	79,464			
	\$457,764			
	\$118,080			

4147 - Business Licenses, Taxes and Investigations

977 IT Director (DoIT)	S102J08		\$102,708
7 <u>Project Coordinator</u>	80,916		77,280
		_\$102,708	
		77,280	
Subsection Position Total	\$183,624	\$179,988	\$179,988
Section Position Total	\$550,188	\$637,752	\$637,752

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3125 - Citywide Services Systems</u>					
4149 - Customer Relationship Management System					
9777 IT Director (DoIT)			\$110,856		\$110,856
0690 Help Desk Technician			60,600		60,600
Subsection Position Total			\$171,456		\$171,456
Section Position Total			\$171,456		\$171,456
<u>3126 - Citywide Services Systems</u>					
9777 IT Director (DoIT)	5110,856				
0690 Help Desk Technician	60,600				
Schedule Salary Adjustments	1,071				
Section Position Total	\$172,527				
<u>3127 - Health Information Technology</u>					
4129 - Health Enterprise Systems					
0634 Data Services Administrator			\$80,916		580,916
0625 Chief Programmer/Analyst			110,352		_1_10,35
Schedule Salary Adjustments			1,127		2 1,127
Subsection Position Total			\$192,395		\$192,395
4131 - Health Technical Operations					
0601 Director of Information Systems			593,912		593,912
Subsection Position Total			\$93,912		\$93,912
Section Position Total			\$286,307		\$286,307
<u>3128 - Citywide Public Health Systems</u>					
0601 Director of Information Systems	593,912				
Section Position Total	\$93,912				
<u>3140 - Technical Operations</u>					
4154 - End User Computing Operations					
0649 Project Manager - DoIT	\$79,320		\$94,872		\$94,872
0649 Project Manager - DoIT			75,576		75,576
0629 Principal Programmer/Analyst	102,024		102,024		102,024
Subsection Position Total	\$181,344		\$348,048		\$348,048
4157 - Telecommunication Operations					
503 Electrical Mechanic Administrative	\$43.00H		110,748		
5 Services Officer IJ_	80,916		84,780		
130 Personal Computer Operator II _____	50,280		2,860		
2 Principal Telecommunications Specialist	100,944		\$42.00H		
083 Senior Telecommunications Specialist	83,832_				
2 Senior Telecommunications Specialist	72.192		50,280		
063 Manager of Telecommunications _ _	112,332		96,384		
3 Telephone Systems Administrator	116,028		J 3^83		
062 Financial Analyst _____	84,780		2		
^ Schedule Salary Adjustments _____	10,034		72.192		
			J 12,332		
	\$42.00H		110,748		
			84,780		
	50,280		2,860		
	96,384				
	83,832				
	_ 72,192				
	112,332				
Subsection Position Total	\$711,338		\$613,408		\$613,408

Section Position Total	10	\$892,682	11	\$961,456	11	\$961,456
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**0100 - Corporate Fund 006 - Department of
Innovation and Technology
Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3210 - Security Management				
9777 IT Director (DoIT)	\$118,080		\$118,080	
_0672_i	94,848			
T^ecurit Manager of IS Security and Operations	116,880		<u>116,880</u>	
y^rj^alis Director of Information Systems _____	113,208		113,208	
t_ 0614				
0601	\$118,080			
	116,880			
	113,208			
Section Position Total	\$443,016		\$348,168	\$348,168
3215 - Analytics and Performance Management				
9777 IT Director (DoIT) _____	<u>\$119,256</u>		\$119,256	
Principal Data Base Analyst	102,024		102,024	
Chief Data Base Analyst	99,108		<u>99,108</u>	
0659 Principal Data Base Analyst	110,352		110,352	
0659	<u>105,828</u>		105,828	
0658	8		105,564	
0649 Project Manager - DoIT	105,564		98,712	
0649 Project Manager - DoIT	4		97,728	
0649 Project Manager - DoIT _____	98,712			
0649 Project Manager - DoIT _____	97,728			
0649 Project Manager - DoIT _____	99,648			
0643 Senior Data Base Analyst - Per Agreement	13 110,352	10	\$1,050,948	10
0625 Chief Programmer/Analyst _____	2			
Section Position Total	\$1,362,972			
	\$119,256			
	6			
	<u>102,024</u>			
	4			
	<u>99,108</u>			
	—			
	<u>110,352</u>			
	<u>105,828</u>			
	—			
	105,564			
	98,712			
	2			
	97,728			
	8			
	\$1,050,948			
3217 - Content Management and Process Moderization				
0_64 project Manager - DoIT	\$92,064			
9_ Data Services Administrator	84,780			
Section Position Total	\$176,844			
3220 - Application Development				
9777 IT Director (DoIT)	\$118,332		\$118,332	06
0637 Senior Programmer/Analyst - Per Agreement _____	99,648		99,648	24
0635 Senior Programmer/Analyst _____			87,660	0624 GIS
0629 Principal Programmer/Analyst	80,100			Data Base
0625 Chief Programmer/Analyst	<u>104,772</u>		104,772	Analyst _
	90,696		90,696	GIS
			76,212	Data
			<u>76,980</u>	

Base Analyst				5118,332
<u>GIS Data Base Analyst</u>				99,648
				87,660
				104,772
				90,696
				76,212
				76,980
Section Position Total	\$692,844	\$853,596		\$853,596
3225 - GIS				
9777 IT Director (DoIT)	\$108,684	5108,684		
9777 IT Director (DoIT) _____		93,912		
0653 Web Author _____	84,780	84,780		
0648 _Web Developer _____	79,4_6	79,464		
0629 <u>Principal Prog rammer/Analyst</u>	4_			
_____ <u>Schedule Salary Adjustments</u>	82,524			
	2,688			
	\$108,68_4			
	_ 93,912			
	84.780			
	79,464			
Section Position Total	\$358,140	\$366,840		\$366,840

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

Position	Mayor's 2014 Recommendations ' No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3230 - Shared Services					
IT Director (DoIT) _____			<u>\$116,868</u>		\$116,86
Administrative Services			77,28		8 77,280
<u>9777</u>			94,000		94,000
1302 _____					
<u>0699</u> _____ Manager of Systems					
<u>Development</u>					
<u>0677</u> IT-Security Specialist	<u>54,492</u>				
0673 Senior Data Base Analyst	72,156		99,648		<u>99,648</u>
<u>0659</u> Principal Data Base			102,024		<u>102,024</u>
0649 Analyst	89,364				
0625 Project Manager - DoIT			88,476		88,47
Chief Programmer/Analyst	1,806		2,273		6
Schedule Salary Adjustments					2,27
					3
Section Position Total	\$307,182		\$580,569		\$580,569
Position Total	83		\$7,913,717	79	\$7,606,838!
Turnover			<u>(424,249)</u>		<u>(424,249)</u>
Position Net Total	83		\$7,489,468	79	\$7,182,589!

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

2005 - CITY COUNCIL

(015/1005/2005)

The City Council is the legislative body of the city. It consists of the Mayor and fifty Aldermen. The council is authorized to exercise only such general and specific powers as the General Assembly has delegated by statute. It passes ordinances, subject to the Mayor's veto. It levies taxes to defray the expenditures and obligations of the health, safety and service functions.

<u>Appropriations</u>	Mayor's 2014 Recommendation -	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$6,299,719	\$6,295,022	\$6,295,022	<u>\$6,191,387</u>
0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman	8,824,000	8,824,000	8,824,000	8,632,433
<u>0039 For the Employment of Students as Trainees</u>	140,000	140,000	<u>140,000</u>	128,142
0000 Personnel Services - Total*	\$15,263,719	\$15,259,022	\$15,259,022	\$14,951,962
0100 Contractual Services				
0181 Mobile Communication Services	\$1,350	\$1,400	\$1,400	\$1,540
0190 Telephone - Centrex Billing	66,000	68,000	68,000	85,000
0197 Telephone - Maintenance and Repair of Equipment/voice mail _____	2,800	6,000	6,000	6,500
0100 Contractual Services - Total*	\$70,150	\$75,400	\$75,400	\$93,040
0200 Travel				
0245 Reimbursement to Travelers	1,000			
<u>0200 Travel - Total* 0700</u>	\$1,000			
<u>Contingencies</u>	43,000			<u>42,810</u>
				6,000
				<u>\$6,000</u>
				<u>43,000</u>
				6,000
				<u>\$6,000</u>
				<u>43,000</u>
0900 Specific Purposes - Financial				
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 Specific Purposes - Financial - Total	\$1,000	\$1,000	\$1,000	
<u>9000 Specific Purpose - General</u>				
9001 For the Employment of Personnel as Needed by the Aldermen to Perform Secretarial, Clerical, Stenographic, Research, Investigations or Other Functions Expressly Related to the Office of Alderman, Provided That No Expenditure Shall Be Made From This Account for the Purpose Enumerated Unless the Comptroller Shall Be So Authorized in Writing by the Chairman of The Committee on Finance		\$1,326,000	\$1,326,000	\$698,056
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 AJdeTO _____	4,700,000	3,664,000	3,664,000	3,333,769
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	51,606
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	
<u>9000 Specific Purpose - General - Total</u>	\$4,796,072	\$5,086,072	\$5,086,072	\$4,083,431
<u>: Appropriation Total*</u>	<u>\$20,174,941</u>	<u>\$20,470,494</u>	<u>\$20,470,494</u>	<u>\$19,171,243</u>

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

Positions and Salaries

Position	Mayor's 2014		2013		2013	
	Recommendations	No	Revised	No	Appropriation	Rate
	Rate		Rate		Rate	
3005 - City Council						
9699 Legislative Aide _____		\$41,220	\$41,220	3	\$41,220	
9645 Assistant to the Alderman _____	5			50		
9625 Staff Assistant to the Alderman	0			10		
9619 Sergeant at Arms _____	10	97,020	91,980	0 1	91,980	
<u>9611 Assistant Sergeant-At-Arms</u>	0	70,764	89,928		89,928	
9611 Assistant Sergeant-At-Arms		62,808	60,408		60,408	
<u>9611 Assistant Sergeant-At-Arms</u>		60,408	<u>59,688</u>		59,688	
<u>9611 Assistant Sergeant-At-Arms 9607</u>		<u>59,688</u>				
<u>Secretary to President Pro-Tern</u>		62,556	62,808		62,808	
9603 Assistant Council Committee Secretary 9603		66,048	66,048		66,048	
Assistant Council Committee Secretary		<u>63,588</u>	63,588		63,588	
9601 Alderman		114,996	114,913	19	114,913	
9601 Alderman		114,328	113,001	19	-	
9601 Alderman	27	113,463	112,345		113,001	
9601 Alderman		113,165	111,495		112,345	
9601 Alderman		113,001	<u>111,495</u>		111,495	
9601 Alderman		110,757	02		111,202	
9601 Alderman		110,637	110,556		110,556	
9601 Alderman		110,556	108,835		108,835	
A69.L...AldenT I ³ Q_ 9601		110,113	108,717		108,717	
Alderman		109,994	108,203	10	108,203	
9601 Alderman		108,086	108,086	1	108,086	
9601 Alderman		106,558	104,709	0	104,709	
9601 Alderman			104,101		104,101	
				2		
				1		
9601 Alderman		105,939				
Section Position Total	211	\$6,299,719	\$6,295,022	211	\$6,295,022	
Position Total	211	\$6,299,719	\$6,295,022	211	\$6,295,022	

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

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,731,752	<u>1,720,868</u>	1,720,868	1,738,848
0000 Personnel Services - Total*	\$1,731,752	\$1,720,868	\$1,720,868	\$1,738,848
0100 Contractual Services				
0130 Postage	\$16,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500			
0143 Court Reporting	20,000			
Dues, Subscriptions and Memberships	65,000			
Technical Meeting Costs	2,000			
0157 Rental of Equipment and Sen/ices	2,500			
0166 0169	19,000			
0190 Telephone - Centrex Billing	1,400			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	\$16,000			
	12,500			
	20,000			
	65,000			
	2,000			
	2,500			
	19,000			
	3,000			
	\$16,000			
	12,500			
	20,000			
	65,000			
	2,000			
	2,500			
	19,000			
	3,000			
	\$5,093			
	3,525			
	20,983			
	<u>49,697</u>			
	<u>1,614</u>			
	<u>1,088</u>			
	23,000			
	4,800			
0100 Contractual Services - Total*	\$138,400	\$140,000	\$140,000	\$109,800
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	<u>\$2,170</u>
0348 Books and Related Material	3,000	3,000	3,000	<u>2,694</u>
0350 Stationery and Office Supplies	45,000	\$51,500	\$51,500	<u>35,135</u>
0300 Commodities and Materials - Total*	\$51,500	100	100	\$39,999
0700 Contingencies	100	45,000		
	45,000			

9000 Specific Purpose - General

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 of Finance	\$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	
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	
		\$50,000			
		50,000			
		92,500			
		9			
		2			
		44,383			
<u>9000 Specific Purpose - General - Total</u>		<u>\$192,500</u>	<u>\$192,500</u>	<u>\$192,500</u>	<u>\$44,475</u>
<u>Appropriation Total*</u>		<u>\$2,122,252</u>	<u>\$2,112,968</u>	<u>\$2,112,968</u>	<u>\$1,933,122</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	2013 Appropriation No Rate!
3010 - Administration				
9709 Assistant Chief Administrative Officer	\$113,208		<u>\$113,208</u>	
9699 Legislative Aide _____	90,696		90,696	
9699 Legislative Aide _____	31,236		<u>31,236</u>	
9699 Legislative Aide _____	29,796		24,624	
9614 Deputy Chief Administrative Officer	145,188		145,188	
9613 Chief Administrative Officer	160,248		160,248	
			\$113,208	
			90,696	
			31,236	
			24,624	
			<u>145,188</u>	
			160,248	
<u>9604 Secretary of Committee on Finance</u>	62,340		62,340	<u>62,340</u>
<u>9185 Security Specialist</u>	52,000		52,000	52,000
Section Position Total	\$736,712		\$731,540	\$731,540
3020 - Worker's Compensation and Police and Fire Disability				
<u>9838 Administrative Staff Investigator</u>	<u>\$57,192</u>			
<u>9838 Administrative Staff Investigator</u>	42,180			
9837 Chief Investigator _____	69,684			
9836 _ Disability Claims Investigator	_40,_26			
9834 Legislative Research Analyst	0			
JJ727 Director of Workers Compensation	91,716			
9699 Legislative Aide _____	119,556			
<u>9699 Legislative Aide</u>	57,048			
	23,520			
	\$57,192			
	<u>42,180</u>			
	69,684			
	40,260			
	91,71			
	6			
	119,556			
	57,048			
	23,520			
	\$57,192			
	42,180			
	69,684			
	40,260			
	91,716			
	119,556			
	57,048			
	23,520			
Section Position Total	\$501,156		\$501,156	\$501,156
3025 - Legislative Preparation and Research				
			\$81,000	\$81,000
9834 Legislative Research Analyst	\$81,000		45,240	45,240
<u>9834 Legislative Research Analyst</u>	50,952		40,944	40,944
9834 Legislative Research Analyst	40,944		34,248	34,248
9699 Legislative Aide _____	34,248			

Section Position Total		\$207,144		\$201,432		\$201,432
3030 - Information Services						
9839 Manager - Information Services		<u>\$102,552</u>				
9699 Legislative Aide _____		83,136				
9699 <u>Legislative Aide</u>		63,480				
9699 <u>Legislative Aide</u>		37,572				
		\$102,552				
		83,136				
		63,480				
		37,572				
		\$102,552				
		83,136				
		63,480				
		37,572				
Section Position Total		\$286,740		\$286,740		\$286,740
Position Total	25	<u>\$1,731,752</u>	25	<u>\$1,720,868</u>	25	<u>\$1,720,868</u>

**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)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services	<u>468,750</u>	<u>468,750</u>	<u>468,750</u>	414,317
0100 Contractual Services	<u>15,000</u>	15,000	<u>15,000</u>	<u>14,914</u>
0300 Commodities and Materials	<u>12,000</u>	12,000	12,000	<u>12,000</u>
<u>0400 Equipment</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
<u>0700 Contingencies</u>	<u>15,000</u>	<u>15,000</u>	15,000	<u>14,954</u>
<u>l Appropriation Total*</u>	<u>\$520,250</u>	<u>\$520,250</u>	<u>\$520,250</u>	<u>\$465,685i</u>

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services	102,843	<u>102,843</u>	<u>102,843</u>	<u>82,137</u>
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	
<u>0700 Contingencies</u>	750	750	750	
<u>l Appropriation Total*</u>	<u>\$104,293</u>	<u>\$104,293</u>	<u>\$104,293</u>	<u>\$82,137</u>

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services	<u>102,081</u>	<u>102,081</u>	<u>102,081</u>	<u>187,720</u>
0100 Contractual Services	<u>17,500</u>	<u>17,500</u>	<u>17,500</u>	
0300 Commodities and Materials	500	500	500	499
<u>l Appropriation Total*</u>	<u>\$120,081</u>	<u>\$120,081</u>	<u>\$120,081</u>	<u>\$188,219</u>

**0100 - Corporate Fund 015 - City
Council - Continued**

1010 - City Council Committees / 2235 - COMMITTEE ON PUBLIC SAFETY

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised ■	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services	<u>119,289</u>	119,289	119,289	146,118
0100 Contractual Services	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
0300 Commodities and Materials	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
<u>0700 Contingencies</u>	500	500	500	
<u>Appropriation Total*</u>	<u>\$121,789</u>	<u>\$121,789</u>	<u>\$121,789</u>	<u>\$146,118i</u>

2240 - COMM ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services	<u>87,670</u>	<u>87,670</u>	87,670	<u>96,500</u>
0100 Contractual Services	200	200	200	
<u>0300 Commodities and Materials</u>	800	800	800	
<u>0700 Contingencies</u>	500	500	500	
<u>Appropriation Total*</u>	<u>\$89,170</u>	<u>\$89,170</u>	<u>\$89,170</u>	<u>\$96,500</u>

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services	100,008	<u>169,960</u>	169,960	132,360
0100 Contractual Services	<u>40,000</u>	<u>2,000</u>	<u>2,000</u>	
0300 Commodities and Materials	500	500	500	
<u>Appropriation Total*</u>	<u>\$140,508</u>	<u>\$172,460</u>	<u>\$172,460</u>	<u>\$132,360</u>

**0100 - Corporate Fund 015 - City Council - Continued - COMMITTEE
ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT**

1010 - City Council Committees / 2255

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Mayor's 2014	2013	2013	2012		
Appropriations				Recommendation	Revised
Appropriation	Expenditures				
0000 Personnel Services		107,635	107,635	107,635	104,843
0100 Contractual Services		1,000	1,000	1,000	
0300 Commodities and Materials		500	500	500	427
0700 Contingencies		1,000	1,000	1,000	313
Appropriation Total*		\$110,135	\$110,135	\$110,135	\$105,5831

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

	Mayor's 2014	2013	2013	2012
Appropriations	Recommendation	Revised	Appropriation	Expenditures
0000 Personnel Services	200,609	200,609	200,609	203,240
0100 Contractual Services	3,000	3,000	3,000	
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$205,609	\$205,609	\$205,609	\$203,240

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

	Mayor's 2014	2013	2013	2012
Appropriations	Recommendation	Revised	Appropriation	Expenditures
0000 Personnel Services	305,134	305,134	305,134	303,551
0100 Contractual Services	5,300	5,300	5,300	5,299
0300 Commodities and Materials	74,700	74,700	74,700	74,700
1	Appropriation Total*	\$385,134	\$385,134	\$385,134
				\$383,550

**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)

<u>Appropriations</u>	Mayor's 2014 Recommendation	<u>2013 Revised</u>	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services	192,406	192,406	192,406	184,922
0100 Contractual Services	<u>1,550</u>	1,550	<u>1,550</u>	1,539
0300 Commodities and Materials	400	400	400	354
<u>0700 Contingencies</u>	<u>2,150</u>	<u>2,150</u>	<u>2,150</u>	<u>1,876</u>
<u>Appropriation Total*</u>	<u>\$196,506</u>	<u>\$196,506</u>	<u>\$196,506</u>	\$188,6911

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services	<u>88,098</u>	<u>70,004</u>	<u>88,098</u>	86,004
0300 Commodities and Materials	<u>1,000</u>	<u>19,094</u>	<u>1,000</u>	2,637
<u>Appropriation Total*</u>	<u>\$89,098</u>	<u>\$89,098</u>	<u>\$89,098</u>	\$88,641

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

<u>Appropriations</u>	Mayor's 2014 Recommendation	<u>2013 Revised</u>	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services	479,312	479,312	<u>479,312</u>	<u>492,198</u>
<u>0100 Contractual Services</u>	<u>30,000</u>	30,000	<u>30,000</u>	
0300 Commodities and Materials	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	9,503
<u>Appropriation Total*</u>	<u>\$514,312</u>	<u>\$514,312</u>	<u>\$514,312</u>	\$501,701

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u> <u>2012 Expenditures</u>
0000 Personnel Services			
0005 Salaries and Wages - on Payroll	258,924		
	<u>\$258,92</u>		
0000 Personnel Services - Total*	<u>4</u>		
0700 Contingencies _____	<u>25,000</u>		
<u>Total Appropriation Total*</u>	<u>\$283,924</u>		

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	No	2013 Appropriation Rate i
3012 - Council Office of Financial Analysis _____					
9678 Legislative Fiscal Analyst	554,288				
9637 Administrative Assistant _	42,39				
9613 Chief Administrative Officer	107,95				
Section Position Total	<u>\$258,924</u>				
Position Total	<u>\$258,924</u>				

**0100 - Corporate Fund 015 - City Council -
Continued 2015 - LEGISLATIVE
INSPECTOR GENERAL**

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

For services and appropriate necessary expenses incurred in connection with the Legislative Inspector General. To be expended at the direction of the Chairman of the Committee on Committees, Rules and Ethics.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 | Expenditures 1
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		354,000	354,000	354,000 260,000
0100 Contractual Services - Total*	\$354,000	\$354,000	\$354,000	
	\$260,000			
Appropriation Total*	\$354,000	\$354,000	\$354,000	\$260,000
Department Total	\$25,885,083	\$25,919,380	\$25,919,380	\$24,361,522
Department Position Total	240	\$8,290,395	236	\$8,015,890

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

(025/1005/2005)

The City Clerk is the Clerk of the City Council and is the official custodian of city records and the City Seal. The City Clerk issues vehicle stickers.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
J)005 Salaries and Wages - on Payroll^	\$2,335,048	\$2,363,800	\$2,363,800	52,260,999
0015 Schedule Salary Adjustments 0020	19,419	7,678	7,678	
Overtime	<u>60,000</u>	72,000	72,000	<u>57,398</u>
0000 Personnel Services - Total*	\$2,414,467	\$2,443,478	\$2,443,478	\$2,318,397
<u>0100 Contractual Services</u>				
0130 Postage	\$5,000	\$5,000	\$5,000	\$4,700
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	209,538	104,160	104,160	71,321
0150 _____ <u>Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	12,738	12,738	12,738	
0152 Lease Purchase Agreements for Equipment and Machinery	30,000	31,450	<u>31,450</u>	
Adverti Repair/Maintenance of Equipment _____	228,096	229,296	<u>229,296</u>	
sing - Telephone - Centrex Billing _____	<u>10,623</u>	10,610	<u>10,610</u>	
0159 _____	33,000	32,000	<u>32,000</u>	
0162 _____	4,870	5,000	5,000	
0190 _____			11,567	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____			29,560	
			175,640	
			9,972	
			32,500	
			6,000	
0100 Contractual Services - Total*	\$533,865	\$430,254	\$430,254	\$341,260
0300 Commodities and Materials				
<u>0350 Stationery and Office Supplies</u>	<u>48,836</u>	59,310	59,310	<u>70,048</u>
0300 Commodities and Materials - Total*	<u>48,836</u>	\$59,310	\$59,310	<u>70,048</u>
<u>Appropriation Total*</u>	<u>\$2,997,168</u>	<u>\$2,933,042</u>	<u>\$2,933,042</u>	<u>\$2,729,705</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3005 - Administration					
9925 City Clerk	\$133,545	1	\$133,545	1	\$133,545
9629 Secretary to City Clerk	86,976	1	76,512	1	76,512
3057 Director of Program Operations	83,940	1	83,940	1	83,940
1302 Administrative Services Officer II	88,812	1	88,812	1	88,812
J3JJ2 Administrative Services Officer II	54,492	1	73,752	1	73,752
0315 Deputy City Clerk	122,832	1	122,832	1	122,832
03J1 Projects Administrator	87,924	1	87,924	1	87,924
0212 Director of Collection Processing	97,416	1	97,416	1	97,416
Schedule Salary Adjustments	1,296				
Section Position Total	\$757,23		\$764,733		\$764,733

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation .. Rate
3010 - Index Division					
1614 Proofreader - City Clerk _____	\$52,740		\$50,280		
0725 Editorial Assistant - Crty Council	69,648		69,648		
0725 Editorial Assistant - City Council	55,212		55,212		
0432 Supervising Clerk _____	76,428		76,428		
<u>Schedule Salary Adjustments</u>	6,069		2,015		
			\$50,280		
			45,240		
			69,648		
			55,212		
			76,428		
			2,015		
Section Position Total	\$364,977		\$354,035		\$354,035
3015 - City Council Research and Record Service					
6406 Reprographics Technician I	534,248				
1651 Office Administrator			50,280		
1614 Proofreader - City Clerk _____	<u>52,740</u>		48,048		
1614 Proofreader - City Clerk _____	<u>50,280</u>				
J1614 Proofreader City Clerk _____	37,704				
0832 Personal Computer Operator II	57,828		55,212		
0832 Personal Computer Operator II 0832	50,280		48,048		
Personal Computer Operator II 0832	45,828		45,828		
Personal Computer Operator II 0728	34,380		41,364		
Assistant Managing Editor Council 0727	57,084		54,492		
Managing Editor Council Journal	111,996		111,996		
J176 Editor Cojjncil Journal	97,416		97,416		
J175 Editor Cojjncil Journal	57,828		55,212		
0725 Editorial Assistant - City Council _____	55,212		73,752		
0696 Reprographics Technician - In Charge	73,752		41,220		
0691 Reprographics Technician IV			62,640		
J165 Web Author	63,516		56,472		
3 Archival Specialist	59,268		76,428		
0432 Supervising Clerk _____	76,428		58,812		
0308 Staff Assistant^ _____	61,620				
0303 Administrative Assistant I	76,428				
	100,200				
	50,280				
	48,048				
	55,212				
	48,048				
	45,828				
	41,364				
	54,492				
	111,996				
	97,416				
	55,212				
	73,752				
	41,220				
	62,640				
	56,472				
	76,428				
	58,812				
	100,200				
<u>Schedule Salary Adjustments</u>	12,054		<u>5,663</u>		5,663

Section Position Total	21	\$1,257,546	21	\$1,277,999	21	\$1,277,999
Position Total	35	<u>\$2,379,756</u>	35	<u>\$2,396,767</u>	35	<u>\$2,396,767</u>
Turnover		(25,289)		(25,289)		(25,289)
Position Net Total	35	<u>\$2,354,467</u>	35	<u>\$2,371,478</u>	35	<u>\$2,371,478</u>

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

(027/1005/2011)

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payrol] _____	\$2,917,299			\$3,147,194
0011 Contract Wage Increment - Salary				
<u>0015 Schedule Salary Adjustments</u>	8,629			
0020 Overtime	4,700			
	\$3,034,659			
	91,510			
	7,825			
	4,700			
	\$3,034,659			
	91,510			
	7,825			
	4,700			
0000 Personnel Services - Total*	\$2,930,628	\$3,138,694	\$3,138,694	\$3,147,194
0100 Contractual Services				
0130 Postage	<u>\$7,748</u>	\$7,748	\$7,748	\$8,228
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	66,668	64,668	64,668	54,325
149 For Software Maintenance and Licensing _____	18,800			
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services _	1,250	31,404		
<u>0157 Rental of Equipment and Services</u>	<u>33,412</u>	<u>4,977</u>		
0162 Repair/Maintenance of Equipment _____	<u>4,051</u>	<u>422</u>		
0166 Dues, Subscriptions and Memberships	7,400	___71_0_		
^)169_ _Technical Meeting Costs _____	1,270	169,500		
0181 Mobile Communication Services	5,000	8,000		
0190 Telephone - Centrex Billing_	119,000_	41,100		
0196 Data Circuits	9,300			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	39,000			
	18,800			
	1,250			
	33,412			
	<u>4,051</u>			
	<u>7,400</u>			
	570_			
	5,300			
	112,000			
	<u>7,200</u>			
	39,000			
	<u>18,800</u>			
	1,250			
	33,412			
	4,051			
	7,400			
	570			
	5,300			
	112,000			
	7,200			
	39,000			
	<u>16,384</u>			
0100 Contractual Services - Total*	\$312,899	\$301,399	\$301,399	\$336,774

0200 Travel					
0245	Reimbursement to Travelers	\$1,200	\$1,200	\$1,200	
0270	Local Transportation	600	600	600	533
0200 Travel - Total*		\$1,800	\$1,800	\$1,800	\$533
0300 Commodities and Materials					
0348	Books and Related Material	\$4,300	<u>\$4,300</u>	<u>\$4,300</u>	\$658
0350	Stationery and Office Supplies	22,700	22,700	<u>22,700</u>	<u>35,618</u>
0300 Commodities and Materials - Total*		\$27,000	\$27,000	\$27,000	<u>\$36,276</u>
<u>I Appropriation Total*</u>		<u>\$3,272,327</u>	<u>\$3,468,893</u>	<u>\$3,468,893</u>	<u>\$3,520,777</u>

**0100 - Corporate Fund 027 - Department of
Finance - Continued 1005 - Finance / 2011 -
City Comptroller POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 Revised		2013 j Appropriation i	
	No	Rate	No	Rate	No	Rate
3001 - Office of the City Comptroller						
9927	City Comptroller	1	\$165,000	1	\$165,000	1 5165,000
9812	First Deputy Director	1	145,008	1	145,008	1 145,008
9651	Deputy Comptroller	1	95,004	1	95,004	1 95,004
1434	Director of Public Information	1	103,740	1	116,904	1 116,904
0362	Assistant to the Director	1	74,712	J	74,712	J 74,712
0139	Senior Fiscal Policy Analyst	1	82,524	1	63,480	1 63,480
Section Position Total		6	\$665,988	6	\$660,108	6 \$660,108
3002 - Internal Audit						
0193	Auditor III	1	\$65,424	1	\$71,224	1 \$91,224
0188	Director of Internal Audit	1	101,700	1	101,700	1 101,700
0186	Manager of Internal Audit	1	90,252			
0155	Manager of Audit and Internal Controls			1	90,252	1 90,252
	Schedule Salary Adjustments		1,596			
Section Position Total		3	\$258,972	3	\$283,176	3 \$283,176
3009 - Financial Systems Support						
9651	Deputy Comptroller	1	\$113,352	\$113,352	J	\$113,352
0635	Senior Programmer/Analyst	1	72,156	1	99,648	1 99,648
0629	Principal Programmer/Analyst	1	106,884	1	106,884	1 106,884
0603	Assistant Director of Information Systems	1	101,040	1	¹⁰ J ⁶ i ⁿ 600	..1 101,040
0303	Administrative Assistant III			1	⁶ⁿ 600	] 6 ^j >q0
0193	Auditor III	J	91,224	1	91,224	1 91,224
0184	Accounting Technician III	1	60,600			
0104	Accountant IV	1	91,224	1	91,224	1 91,224
	Schedule Salary Adjustments		4,543		1,190	1,190

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 | Appropriation | No Rate:
3012 - Personnel				
1342 Senior Personnel Assistant	\$63,456			
J331 Employee Relations Supervisor	97,416			
1301 Administrative Services Officer I	73,752			
063 1301 Administrative Services Officer I	64,152			
5 Senior Programmer/Analyst	99,648			
Director of Personnel Policies and Utilization	88,020			
0303 Administrative Assistant I	66,492			
<u>Schedule Salary Adjustments</u>	<u>\$60,600</u>			
	93,024			
	73,752			
	64,152			
	<u>99,648</u>			
	88,020			
	66,492			
	3,633			
	\$60,600			
	93,024			
	73,752			
	64,152			
	99,648			
	88,020			
	66,492			
	3,633			
Section Total	\$552,936		\$549,321	\$549,321
Position Total	35	36	\$3,168,277	36 \$3,168,277!
Turnover	<u>(125,793)</u>		<u>(125,793)</u>	<u>(125,793)</u>
Position Net Total	3	36	\$3,042,484	36 \$3,042,484!

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

(027/1005/2012)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,246,626	\$3,196,346	<u>53,196,346</u>	\$3,333,101
0015 <u>Schedule Salary Adjustments</u>	21,183	21,969	— 21,969	
0020 Overtime	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$3,277,809	\$3,228,315	\$3,228,315	\$3,333,101
0100 Contractual Services				
0130 Postage	\$16,700	\$16,700	\$16,700	\$12,549
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	80,100	80,100	80,100	83,472
0142 Accounting and Auditing	<u>603,863</u>	603,863	603,863	524,860
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	14,561			
0157 Rental of Equipment and Services	13,396			
0162 Repair/Maintenance of Equipment	1,050			
0166 Dues, Subscriptions and Memberships _____	1,800			
0169 Technical Meeting Costs _____	52,924			
0190 Telephone - Centrex Billing _____	16,000			
0197 Telephone - Maintenance and Repair of Equipment/A/icemail _____	1,500			
	14,561			
	13,396			
	1,050			
	1,800			
	52,924			
	15,000			
	2,500			
	14,561			
	13,396			
	1,050			
	1,800			
	—			
	52,924			
	15,000			
	2,500			
	12,460			
	190			
	1,320			
	4,442			
	16,000			
	3,400			
0100 Contractual Services - Total*	\$801,894	\$801,894	5801,894	\$658,693
0200 Travel				
0245 Reimbursement to Travelers	\$3,000	\$3,000	\$3,000	
0270 Local Transportation _____	825	825	825	
	\$1,298			
	66			
0200 Travel - Total*	\$3,825	\$3,825	\$3,825	\$1,364
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	\$333
0350 Stationery and Office Supplies	20,000	20,000	20,000	<u>24,800</u>

0300 Commodities and Materials - Total*	\$20,600	\$20,600	\$20,600	\$25,133
<u>i Appropriation Total*</u>	<u>\$4,104,128</u>	<u>\$4,054,634</u>	<u>\$4,054,634</u>	<u>\$4,018,291;</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3018 - Administration				
9653 Managing Deputy Comptroller	S1_39,800			\$131,688
0809 Executive Secretary I _____	-			34,248
0308 Staff Assistant	68,580_			828
<u>Schedule Salary Adjustments</u>	2,144			
	\$131,688			
	34,248			
	828			
Section Position Total	\$210,524		\$166,764	\$166,764

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

Position	Mayor's 2014 . Recommendations' No Rate	No	2013 Revised Rate	No	2013 Appropriation . - Rate
3019 - Accounting and Financial Reporting					
4051 - General Accounting					
0190 Accounting Technician II	\$69,648				
0124 Finance Officer	81,876				
0120 Supervisor of Accounting	92,064				
0120 Supervisor of Accounting					
0105 Assistant Comptroller _____	102,708				
0104 Accountant IV	91,224				
J^?4_Aco3untantJV__	86,532				
0104 Accountant IV	65,424				
0103 Accountant III	83,640				
0102 Accountant I	76,524				
<u>Schedule Salary Adjustments</u>	<u>5,311</u>				
	\$69,648				
	81,876				
	98,712				
	85,872				
	102,708				
	91,224				
	<u>65,424</u>				
	83,640				
	76,524				
	1,596				
	\$69,648				
	81,876				
	98,712				
	85,872				
	102,708				
	91,224				
	65,424				
	83,640				
	76,524				
	1,596				
Subsection Position Total	12	\$1,005,415	12	\$999,264	12
4052 - Cost Control					
0308 Staff Assistant			\$61,620		
0190 Accounting Technician II _____	66,492		63,456		
0126 Financial Officer	63,516				
<u>Schedule Salary Adjustments</u>	1,52		1,392		
	4				
	<u>561,620</u>				
	<u>63,456</u>				
	1,392				
Subsection Position Total		\$131,532	\$126,468		\$126,468
Section Position Total	14	\$1,136,947	14	\$1,125,732	14
3041 - Grant and Project Accounting					
4046 - Administrative Services					
Deputy Comptroller	0189 Accounting		Comptrolle		Adjustment
Staff Assistant	Technician I		I		s
9651	0187 Director of		_____ S		
0308 _____	Accounting		chedule		
	0105 Assistant		Salary		

5112,332	<u>5112,332</u>		
	<u>55,584</u>		
	50,280		
1 102,024 1 99,696	102,024		
	1,567		
	<u>\$112,332</u>		
	55,584 50,280		
	102,024		
	1,567		
Subsection Position Total	\$314,052	\$321,787	\$321,787
4053 - Miscellaneous Federal Funds			
1143 _Operations Analyst		\$69,300	
012 Supervisor of_Accojjnting	1 _____95,832	95,832	
0 Accountant IV --	1 ____ 86.53?		
010 Accountant III Accountant II	1 79,212	79,212	
4 Accountant I		76,524	
010 <u>Schedule Salary Adjustments</u>		62,292	
^	2,964	3,371	
		569,300	
		95,832	
		79,212	
		76,524	
		62,292	
		3,371	
Subsection Position Total	\$264,540	\$386,531	\$386,531

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 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
4056 - Project Accounting				
0665 Senior DataEntry Operator	<u>548,048</u>		\$48,048	\$48,048
0303 Administrative Assistant III	63,456		45,372	45,372
<u>0189 Accounting Technician I</u>	63,456			
<u>0189 Accounting Technician I</u>	<u>52,740</u>			
<u>0187 Director of Accounting</u>	93,024		104,772	104,772
0187 _ Director of Accounting ____			93,024	93,024
0177 Supervisor of Accounts 0120			87,864	87,864
Supervisor of Accounting			<u>85,104</u>	85,104
0105 Assistant			99,696	99,696
0102 Comptroller			<u>53,808</u>	53,808
0101 Accountant II			48,828	48,828
Accountant I				
<u>Schedule Salary Adjustments</u>	1,898		<u>7,042</u>	7,042
Subsection Position Total	\$322,622		\$673,558	\$673,558
 4076 - UMTA / IDOT				
0126 Financial Officer				
0120 Supervisor of Accounting J3104	85,104			
Accountant IV 0103 Accountant III	91,224			
0103 Accountantjll _____	83,640			
<u>0102 Accountant jl _____</u>	59,268			
<u>Schedule Salary Adjustments</u>	53,808			
	2,844			
	563,516			
	91,224			
	83,640			
	79,212			
	4,292			
	\$63,516			
	91,224			
	_83,640			
	79,212			
	4,292			
Subsection Position Total	\$375,888		\$405,524	\$405,524
 4085 ■ DHS Accounting				
0120 Supervisor of Accounting	\$95,832		\$95,832	\$95,832
0103 Accountant III	83,640			
0102 Accountant II	<u>76,524</u>			
_0101 Accountant I _____	65,424			
<u>Schedule Salary Adjustments</u>	3,715			
Subsection Position Total	\$325,135		\$95,832	\$95,832
 4095 - Health				
0187 Director of Accounting	<u>\$104,772</u>			
0120 Supervisor of Accounting	79,464			
0_103 AccountantJll 0103	87,864		1,881	
Accountant III	83,640			
0103 Accountant^ III	62,292		79,464	
0102 Accountant II	76,524		79,21_	
<u>Schedule Salary Adjustments</u>	783		2	
			59,268	
	_79_4			
	64			
	79,212		1,881	
	59,268			

Subsection Position Total		<u>\$495,339</u>		\$219,825		\$219,825
Section Position Total	26	\$2,097,576	27	\$2,103,057	27	\$2,103,057
Position Total	42	<u>\$3,445,047</u>	43	<u>\$3,395,553</u>	43	<u>\$3,395,553</u>
Turnover		<u>(177,238)</u>		<u>(177,238)</u>		<u>(177,238)</u>
Position Net Total	42	<u>\$3,267,809</u>	43	<u>\$3,218,315</u>	43	<u>\$3,218,315</u>

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

(027/1005/2015)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
Salaries and Wages - on Payroll	\$5,448,344	\$5,435,888	<u>\$5,435,888</u>	\$5,373,912
Schedule Salary Adjustments _	22,344	24,55	24,55	
0005 0015	<u>40,000</u>	40,000	40,000	
<u>0039 For the Employment of Students as Trainees</u>				
0000 Personnel Services - Total*	\$5,510,688	\$5,500,439	\$5,500,439	\$5,373,912
0100 Contractual Services				
0130 Postage	\$132,860	\$302,860	\$302,860	\$85,138
0138 For Professional Services for Information Technology Maintenance	155,000	155,000	155,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____		3,506,984	3,506,984	
149 For Software Maintenance and Licensing _____	344,800	344,800	344,800	19,832
150 <u>Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	261,181	302,181	302,181	33,452
0152 Advertising _____	7,800	7,800	7,800	5,563
<u>0157 Rental of Equipment and Services 0162</u>	25,000	25,000	25,000	
<u>Repair/Maintenance of Equipment</u>	55,500	55,796	55,796	22,944
0166 Dues, Subscriptions and Memberships	5,442	5,442	<u>5,442</u>	219
0169 Technical Meeting Costs _____	<u>9,885</u>	9,885	9,885	1,694
0178 <u>Freight and Express Charges</u>	300			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____		21,000	21,000	
0100 Contractual Services - Total*	\$997,768	\$4,736,748	\$4,736,748	\$168,842
0200 Travel				
0245 Reimbursement to Travelers	\$3,338	<u>\$3,338</u>	\$3,338	
0270 Local Transportation _____	8,750	8,750	<u>8,750</u>	7,226
0200 Travel - Total*	\$12,088	\$12,088	\$12,088	\$7,226
0300 Commodities and Materials				
0340 <u>Material and Supplies</u>	<u>\$53,900</u>	\$53,900	\$53,900	
0348 Books and Related Material	2,100	2,100	2,100	
0350 <u>Stationery and Office Supplies</u>	26,900	26,900	<u>26,900</u>	12,114
0300 Commodities and Materials - Total*	\$82,900	\$82,900	\$82,900	\$12,114
Appropriation Total*	<u>\$6,603,444</u>	<u>\$10,332,175</u>	<u>\$10,332,175</u>	<u>\$5,562,094</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3014 - Administration					
9653 <u>Managing Director, Comptroller</u>	\$127,332				
0318 <u>Assistant to the Commissioner</u>	49,668				
<u>Schedule Salary Adjustments</u>	1,170				
	\$127,332				
	63,276				
	\$127,332				
	63,276				

Section Position Total

\$178,170

\$190,608

\$190,608

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

Position	Mayor's 2014		2013		2013 I
	No	Rate	No	Revised	Appropriation I
3016 - Financial Strategy					
4006 - Financial Policy					
9651 Deputy Comptroller	1	\$119,088	1	\$119,088	1 \$119,088
1454 Director of Project Development	1	106,248	1	106,248	1 106,248
0810 Executive Secretary 11	1	41,220	1	47,424	J 47,424
0311 Projects Administrator	J	92,100	1	92,100	1 92,100
0308 Staff Assistant	1	58,812			
0139 Senior Fiscal Policy Analyst	1	82,524	1	63,480	1 63,480
0105 Assistant Comptroller	1	94,152	1	94,152	1 94,152
Schedule Salary Adjustments		1,002		1,584	1,584
Subsection Position Total	7	\$595,146	6	\$524,076	6 \$524,076
4079 - Employee Benefits Management					
1912 Project Coordinator	2	\$77,280	1	\$77,280	1 \$77,280
1912 Project Coordinator			1	73,752	1 73,752
0790 Public Relations Coordinator	1	106,884	1	102,060	J 102,060
0392 Assistant Benefits Manager	1	91,656	1	91,656	1 91,656
0366 Staff Assistant - Excluded		64,152	1	63,276	1 63,276
0329 Benefits Manager	1	110,112	1	110,112	1 110,112
0308 Staff Assistant	1	65,436	1	65,436	1 65,436
0308 Staff Assistant	1	58,812	1	58,812	1 58,812
0302 Administrative Assistant II		63,456	1	57,828	J 57,828
0302 Administrative Assistant II	1	57,828	1	50,280	1 50,280
0233 Benefits Claims Supervisor	1	87,924	1	87,924	1 87,924
0232 Assistant Manager of Audit and Finance	1	97,416	1	97,416	1 97,416
JD223 <i>Managej; of Audit and Finance</i>	1	85,872	1	85,872	1 6.->\$7A
0134 Financial Analyst	1	88,812	1	88,812	1 88,812
Schedule Salary Adjustments		4,841		4,422	4,422
Subsection Position Total	14	\$1,137,761	14	\$1,114,938	14 \$1,114,938
4080 - Risk Management					
9672 Risk Manager	1	\$110,112	1	\$110,112	1 \$110,112
1711 Senior Risk Analyst	1	77,280	1	77,280	1 77,280
1709 Risk Analyst	1	80,916	1	80,916	1 80,916
Subsection Position Total	3	\$268,308	3	\$268,308	3 \$268,308
Section Position Total	24	\$2,001,215	23	\$1,907,322	23 \$1,907,322

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

<u>Mayor's 2014</u>		<u>2013 2013</u>					
<u>Recommendations</u>		<u>Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No Rate</u>
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
9651 Deputy Comptroller	1	\$118,080		\$118,080	1	\$118,080	
1576 Chief Voucher Expediter	1	70,380					
1501 Central Voucher Coordinator	1	63,456	2	60,600	2	60,600	
1501 Central Voucher Coordinator	1	60,600	1	45,372	1	45,372	
1501 Central Voucher Coordinator	1	52,740	2	37,704	2	37,704	
1501 Central Voucher Coordinator	1	48,048					
1501 Central Voucher Coordinator	1	37,704					
0810 Executive Secretary 11	1	57,648	1	55,044	1	55,044	
0432 Supervising Clerk	1	76,428	1	76,428	1	76,428	
0303 Administrative Assistant III			1	66,492	1	66,492	
0193 Auditor III	1	91,224	1	91,224	1	91,224	
0 9(Accounting Technician II	2	69,648	2	69,648	2	69,648	
0190 Accounting Technician II	1	60,600	1	60,600	1	60,600	
0190 Accounting Technician II	2	57,828	2	57,828	2		
		57,828					
0190 Accounting Technician II	1	55,212	1	55,212	1	55,212	
0156 Supervisor of Voucher Auditing	1	70,380	1	70,380	1	70,380	
0105 Assistant Comptroller	J	83,352	1	83,352	1	83,352	
Schedule Salary Adjustments		4,754		4,308		4,308	
Subsection Position Total	18	\$1,205,558	18	\$1,178,052	18	\$1,178,052	
4027 - Voucher / Audit							
0432 Supervising Clerk	1	\$76,428	1	\$76,428	1	\$76,428	
0432 Supervising Clerk	1	45,372	1	45,372	1	45,372	
0193 Auditor III			1	65,424	1	65,424	
0190 Accounting Technician II	1	69,648	1	69,648	1		
		69,648					
0190 Accounting Technician II	1	63,456	1	60,600		60,600	
0190 Accounting Technician II	1	60,600	1	57,828	1	57,828	
0190 Accounting Technician II		55,212	1	55,212	1	55,212	
0190 Accounting Technician II	1	41,364	1	11,364	J	41,364	
0189 Accounting Technician I			1	63,456	1	63,456	
0126 Financial Officer^	J	63,516	1	84,780	1	84,780	
Schedule Salary Adjustments		4,587		6,385		6,385	
Subsection Position Total	8	\$480,183	10	\$626,497	10	\$626,497	

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

3017 - Financial Operations - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
4036 - Payroll Systems and Operations			83,6	
9651 Deputy Comptroller	\$112,332		40	
1912 Project Coordinator	73,752		79,2	
1912 Project Coordinator	62,640		12	
0690__ Help Desk Technician	91,980		<u>63,4</u>	
0690 Help Desk Technician	54,672		<u>56</u>	
0690 Help Desk Technician _____	49,788		<u>55,2</u>	
0635 Senior Programmer/Analyst 0629	99,648		<u>12</u>	
Principal Programmer/Analyst	76,116		106,8	
0625 Chief Programmer/Analyst	110,352		84	
0625 Chief Programmer/Analyst	105,564		80,9	
0431 Clerk IV _____			16	
0311 Projects Administrator	107,952			
0308 Staff Assistant	71,796		70,38	
0308 Staff Assistant			0	
0192 Auditor II	83,640		6__64	
0192 Auditor II			0	
0190 Accounting Technician II	63,4		7,852	
0190 Accounting Technician II _____	56			
0121 _ Payroll Adminstrator ___	55,2		\$112,	
012_ Payroll Administrator _____	12		332	
0121 _ PayroJAdministrator	106,8		54,49	
0114 Assistant Payroll Administrator	84		2	
0114 Assistant Payroll Administrator	93,0			
Schedule Salary	24		<u>91,98</u>	
Adjustments	88,8		0	
	12		47,58	
	70,3		0	
	80			
	63,5		99,64	
	16		8	
	5,99		76,11	
	0		6	
			110,	
	\$112,3		352	
	32		105,	
	54,49		564	
	2		50,2	
			80	
	91,98		107,	
	0		952	
	47,58		<u>71,7</u>	
	0		<u>96</u>	
			61,6	
	99,64		20	
	8		<u>83,640</u>	
	76,11		-	
	6		79,212	
	110,3		63,456	
	52		55,212	
	105,		106,884	
	564		80,916	
	50,2			
	80			
	107,9		70,380	
	52		62,640	
	71,79		7,852	
	6			
	61,62			
	0			
Subsection Position Total	22	22	<u>\$1,767,184</u>	22
	\$1,814,786			<u>\$1,767,184</u>

Section Position Total	48	\$3,500,527	50	\$3,571,733	50	\$3,571,733
<u>Position Total</u>	<u>74</u>	<u>\$5,679,912</u>	<u>75</u>	<u>\$5,669,663</u>	<u>75</u>	<u>\$5,669,663!</u>
<u>Turnover</u>		<u>(209,224)</u>		<u>(209,224)</u>		<u>(209,224)</u>
Position Net Total	74	\$5,470,688	75	\$5,460,439	75	\$5,460,439:

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

(027/1005/2020)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$21,585,659	\$20,744,211	\$20,744,211	\$19,099,645
0012 Contract Wage Increment - Prevailing Rate	81,682	46,859	46,859	
0015 Schedule Salary Adjustments _____	100,006	108,681	108,681	
0020 Overtime	53,468	<u>53,468</u>	53,468	927
0039 For the Employment of Students as Trainees	<u>15,000</u>	15,000	15,000	
0091 Uniform Allowance	110,750	110,750	110,750	85,107
0000 Personnel Services - Total*	\$21,946,565	\$21,078,969	\$21,078,969	\$19,185,679
0100 Contractual Services				
0125 Office and Building Services	\$5,000	35,700	3,657,419	
0130 Postage _____	115,627	120,000		
0138 For Professional Services for Information Technology Maintenance	22,439,500	\$5,000	_56,976	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	4,075,310	0	2,535	
0149 For Software Maintenance and Licensing	117,363	115,62		
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000	7	10,298	
0152 Advertising _____	7,200	17,104,000	97,233	
0156 Lock Box Rental	16,828	0	581,399	
0157 Rental of Equipment and Services	119,000		4	
0162 Repair/Maintenance of Equipm_nt_	787,739	4,054,310	9	
0166 Dues, Subscriptions and Memberships	100		42	
0169 Technical Meeting Costs	9,244	121,863	0	
0178 Freight and Express Charges	2,220	12,500	<u>46,480</u>	
0179 Messenger Service	<u>50,000</u>		0	
0181 M_bj_e Communication Services	160,000	-	181J00	
189 Telephone - Non-Centrex Bil_ings_	9,000	7,200_	12,000	
190 Telephone - Centrex Billing _____	94,500	16,828	134,000	
0196 Data Circuits	45,000	119,000	_44,000_	
0197 Telephone - Maintenance and Repair of Equipment/Aicemail _____	00	787,739	127,000	
	115,230	_10		
		0		
	\$5,000	_9,24		
	115,627	4		
	17,104,000	_2,22		
		0		
	4,054,310	-		
		50,000		
	121,863	170,00		
	12,500	0		
		9,00		
	7,200	0		
	16,828	83,00		
	119,000	0		
	787,739	35,		
	100	700		
	9,244	120,		
	2,220	000		
	50,000	000		
	170,000	\$15,6		
	9,0	29		
	00	<u>77,6</u>		
	83,0	<u>68</u>		
	00	16,227,		
		996		

0100 Contractual Services - Total*	\$28,173,861	\$22,823,331	\$22,823,331	\$21,272,202
0200 Travel				
228 Out of Town Travel for Auditors^Only	\$3,000	\$6,000	\$6,000	
229 Transportation and Expense Allowance _	10,450	22,995	22,995	4,688
0270 Local Transportation _____	4,226	4,226	4,226	3
0200 Travel - Total*	\$17,676	\$33,221	\$33,221	\$4,724
0300 Commodities and Materials				
0339 Revenue Stamps	579,500	\$79,500		\$34,185
0348 Books and Related Material	600	600		
0350 Stationery and Office Supplies	195,962	195,962		126,712
	\$79,500			
	600			
	195,962			
0300 Commodities and Materials - Total*	\$276,062	\$276,062	\$276,062	\$160,897
Appropriation Total*	\$50,414,164	\$44,211,583	\$44,211,583	\$40,623,502
Department Total	\$64,394,063	\$62,067,285	\$62,067,285	\$53,724,664

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 027 - Department of Finance -
Continued 1005 - Finance / 2020 - Revenue Services and
Operations POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2014 Recommendations Rate	No	2013 2013 Revised Rate	to	Appropriation J Rate:
3100 - Administration						
9814 Managing Deputy Director	1	\$131,688	1	\$131,688	1	\$131,688
0320 Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
Section Position Total	2	\$205,440	2	\$205,440	2	\$205,440
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$118,080	1	\$118,080	1	\$118,080
0432 Supervising Clerk	1	72,936	J	69,648	1	69,648
0432 Supervising Clerk	2	63,456	2	63,456	2	63,456
0432 Supervising Clerk	1	54,672	1	52,200	1	52,200
0432 Supervising Clerk	1	45,372	1	45,372	1	45,372
0308 Staff Assistant	1	75,240	1	75,240	1	75,240
0248 Supervisor of Payment Center	2	88,812	2	88,812	2	88,812
024_8_ Supervisor of Payment Center	2	80,916	1	80,916	1	80,916
	8	91				
P ² Supervisor of			J	77,280	1	77,280
0237 Coordinator of Payment Services	1	63,516	1	62,640	1	62,640
0235 Payment Services Representative	4	63,456	5	63,456	5	63,456
0235 Payment Services Representative	1	60,600	1	60,600	1	60,600
0235 Payment Services Representative	3	57,828	2	57,828	2	57,828
0235 Payment Services Representative	2	55,212	3	55,212	3	55,212
0235 Payment Services Representative	8	52,740	6	52,740	6	52,740
0235 Payment Services Representative	4	48,048	4	48,048	4	48,048
0235 Payment Services Representative	4	37,704	2	37,704	2	37,704
0235 Payment Services Representative	12M	3,142M	12M	3,142M	12M	3,142M
0167 Manager of Revenue Collections		69,684	1	69,684	1	69,684
Schedule Salary Adjustments		18,542		15,669		15,669
Subsection Position Total	36	\$2,241,230	36	\$2,261,109	36	\$2,261,109

4642 - Reconciliation

0308	Staff Assistant	1	\$68,580	1	\$68,580	1	\$68,580
0187	Director of Accounting	1	104,772	1	104,772		104,772
0101	Accountant I	1	48,828	1	48,828		48,828
	Schedule Salary Adjustments		2,918		1,176		1,176
Subsection Position Total		3	\$225,098	3	\$223,356	3	\$223,356
Section Position Total		39	\$2,466,328	39	\$2,484,465	39	\$2,484,465

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

Position	Mayor's 2014 Recommendations Rate	No	2013 2013 Revised Appropriation Rate	No	Rate
3156 - Tax Policy and Administration					
4662 - Tax Policy					
2921	Senior Research Analyst		\$76,524	J	\$76,524
0195	Auditor IV - Excluded		83,100	1	83,100
0193	Auditor III	1	91,224	2	91,224
0192	Auditor II	1	83,640	1	83,640
0191	Auditor I	1	76,524	1	76,524
0191	Auditor I	1	72,156	1	68,616
0191	Auditor I	2	65,424	4	62,292
0191	Auditor I	1	62,292	1	59,268
0191	Auditor I	2	53,808		
0190	Accounting Technician II	J	55,212		
0190	Accounting Technician II	1	41,364		
0149	Supervisor of Auditing	1	102,024	J	102,024
0146	Manager of Tax Policy	1	99,696	1	99,696
0104	Accountant IV	1	65,424	1	65,424
	Schedule Salary Adjustments		14,942		11,080
Subsection Position Total		14	\$1,002,962	15	\$1,157,512
4664 - Field Auditing					
0194	Auditor IV	5	\$108,924	5	\$108,924
0193	Auditor III		91,224	4	91,224
0193	Auditor III		65,424	1	65,424
0193	Auditor III		86,532	2	86,532
0192	Auditor II	9	83,640	6	83,640
0192	Auditor II	3	79,212	4	79,212
	Z?.2_12				
0192	Auditor II		68,616	2	75,768
0192	Auditor II	1	59,268	1	65,424
0192	Auditor II			1	59,268
0191	Auditor I	2	76,524	1	76,524
0191	Auditor I	3	65,424	1	72,156
0191	Auditor I	1	62,292	3	62,292
0191	Auditor I	1	53,808	J	59,268
0191	Auditor I			1	53,808
0149	Supervisor of Auditing	1	100,620	J	100,620
0149	Supervisor of Auditing	1	99,108	1	99,108
	Supervisor of Auditing	3	90,252	3	90,252

Schedule Salary Adjustments		17,241		22,645	22,645
Subsection Position Total	36	\$3,072,165	38	\$3,184,681	38 \$3,184,681

Mayor's Budget Recommendations for Year 2014
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0100 - Corporate Fund 027 - Department of Finance
1005 - Finance / 2020 - Revenue Services and Operations
Positions and Salaries - Continued

3156 - Tax Policy and Administration - Continued

Appropriation - Position	Mayor's 2014 Recommendations			2013 2013 Revised		
	No.	Rate	No	Rate	No	Rate
4666 - Tax Administration						
9684 Deputy Director	1	\$128,004	1	\$128,004	1	\$128,004
0308 Staff Assistant	J	65,436	1	64,548		64,548
0303 Administrative Assistant III	1	72,936	1	69,648	1	69,648
0192 Auditor II	3	83,640	3	83,640	3	83,640
0192 Auditor II	1	68,616	1	65,424	1	65,424
01_90 Accounting Technician II	1	69,648	1	69,648	1	69,648
0190 Accounting Technician II	1	63,456	1	63,456	1	63,456
0190 Accounting Technician II	1	57,828	1	57,828	1	57,828
0190 Accounting Technician II	1	55,212	1	52,740	1	52,740
0190 Accounting Technician II	1	49,788	1	49,788	1	49,788
0150 Manager of Auditing	1	113,208	1	113,208	1	113,208
0149 Supervisor of Auditing	1	102,708	1	102,708	1	102,708
Schedule Salary Adjustments		1,885		3,374		3,374
Subsection Position Total	14	\$1,099,645	14	\$1,091,294	14	\$1,091,294
Section Position Total	64	\$5,174,772	67	\$5,433,487	67	\$5,433,487

3157 - Street Operations

4674 - Parking Enforcement

7482 Parking Enforcement Aide	1	\$60,648	1	\$58,860	1	\$58,860
7482 Parking Enforcement Aide	1	57,900	J	56,208	1	56,208
7482 Parking Enforcement Aide	2	55,248	1	53,628	1	53,628
7482 Parking Enforcement Aide	7	51,216	7	51,216	7	51,216
7482 Parking Enforcement Aide	8	50,400	7	48,924	7	48,924
7482 Parking Enforcement Aide	19	48,060	16	46,656	16	46,656
7482 Parking Enforcement Aide	2	45,924	6	44,568	6	44,568
7482 Parking Enforcement Aide	2	35,328	1	42,516	1	42,516
7482 Parking Enforcement Aide	1.272M	2.944M	1.272M	2.944M		1.272M
?_944M						
7482 Parking Enforcement Aide			2	35,328	2	35,328
7481 Field Supervisor I - Parking Enforcement	3	60,648	4	56,208	4	56,208
7481 Field Supervisor I - Parking Enforcement	1	57,900		51,216	2	51,216
7481 Field Supervisor I - Parking Enforcement	1	55,248	1	48,924	1	48,924
7481 Field Supervisor I - Parking Enforcement	1	52,764	2	44,568	2	44,568
7481 Field Supervisor I - Parking Enforcement	1	50,400	1	42,516	1	42,516
7481 Field Supervisor I - Parking Enforcement	3	48,060	2	38,748	2	38,748
7481 Field Supervisor I - Parking Enforcement	1	44,568				
7481 Field Supervisor I - Parking Enforcement	1	38,748				
Schedule Salary Adjustments		25,856		17,757		17,757
Subsection Position Total	54	\$6,473,612	54	\$6,344,613	54	\$6,344,613

4675 ■ Booting

7119	Supervisor of Booting Operations	1	\$59,796	1	\$93,024	1	\$93,024
7113	Supervising Booter - Parking	5	31.57H	5	31.57H	5	31.57H
7112	Booter -Parking	... ?0,S00H	30 50H	20.800H	30.50H	_2_0,800H	30.50H
7112	Booter - Parking	25	30.50H	25	30.50r	25	30.50H
	Schedule Salary Adjustments		1,422				
Subsection Position Total		31	\$2,609,946	31	\$2,641,752	31	\$2,641,752

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 2014 . Recommendations. No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
4676 - Enforcement Administration				
9684 Deputy Director	\$118,080		<u>\$118,080</u>	
4268 Director of Security	89,364		<u>80,100</u>	
<u>1217 Parking Investigator</u>	<u>70,380</u>		67,224	
<u>1217 Parking Investigator</u>	67,224		64,152	
1217 _ Parking Investigator	64,152		<u>60,408</u>	
<u>1217 Parking Investigator</u>	63,276		52,008	
1217 Parking Investigator _____	45,240		45,240	
0431 Clerk IV _____	37,704		60,600	
0381 Director of Administration II	<u>80,916</u>		77,280	
<u>0330 Parking Revenue Security Supervisor</u>	84,780		80,916	
0330 Parking Revenue Security Supervisor 0308	77,280		77,280	
Staff Assistant	61,620		<u>68,580</u>	
	\$118,080			
	80,100			
	67,224			
	64,152			
	<u>60,408</u>			
	<u>52,008</u>			
	45,240			
	60,600			
	<u>77,280</u>			
	80,916			
	77,280			
	68,580			
0306 Assistant Director	90,252		90,252	90,252
0101 Accountant I	69,300		69,300	69,300
<u>Schedule Salary Adjustments</u>	<u>4,345</u>		<u>11,159</u>	11,159
Subsection Position Total	17	\$1,226,629	17	\$1,241,135
			17	\$1,241,135
4677 - Field Support				
9536 Laborer - Parking Operations	\$37.00H		\$36.20H	___ 3 536.20H
8244 Foreman of Laborers	<u>2.080H</u>	37.90H	2.080H	37.10H 2.080H 37.1 OH
Subsection Position Total		\$309,712		\$303,056
4678 - Permits				
6323 Laborer _ _____	2.080H	79,992	2.080H	2.080H
<u>6144 Engineering Technician V</u>	2	-		
6144 Engineering Technician V		76,428		
6139 Field Supervisor_ _____	\$37.00H	77,280		
0431 Clerk IV	79,992	52,740		
<u>0330 Parking Revenue Security Supervisor</u>		80,916		
0303 _Administrative Assistant III-	80,916	66,492		
0302	52,740	<u>5_2,74</u>		
Administrative Assistant II	80,916	0 4,665		
<u>Schedule Salary Adjustments</u>	69,648			
	55,212			
	1,882			
	\$36.20H			
	79,992			
	<u>76,428</u>			
	77,280			
	52,740			
	80,916			
	66,492			
	52,740			
	4,665			
	\$36.20H			
Subsection Position Total		\$578,258		\$566,549
				\$566,549

Section Position Total	112	\$11,198,157	112	\$11,097,105	112	\$11,097,105
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3220 - Accounts Receivable

4201 - Billing, Noticing and Customer Service

9684 Deputy Director^	\$112,332	\$112,332	
1912 Project Coordinator	88,812	84,780	
0432 Supervising Clerk _____	69,648	<u>69,648</u>	
0420 Collections Representative _____	55,212	52,740	
0420 Collections Representative_ _	52,740		
0307 Administrative Assistant II - Excluded	55,044	55,044	
0145 Manager of Compliance Analysis _____	101,004	101,004	
<u>Schedule Salary Adjustments</u>		5,859	5,859
Subsection Position Total	\$534,792	\$534,147	\$534,147

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 2014 -Recommendations No Rate	No	2013 Revised Rate 2013 Appropriation Rate	No
4202 - Advanced Collections				
1912 Project Coordinator	\$80,916		\$77,280	
1912 Project Coordinator	77,280			
0432 Supervising Clerk	<u>45,372</u>		76,428	
0431 Clerk IV	63,456		<u>63,456</u>	
0431 Clerk IV	_6q,600		60,600	
- Clerk IV	-		<u>57,828</u>	
0431 Clerk IV	55,212		<u>52,740</u>	
0431 Clerk IV	52,740		50,280	
0431 Clerk IV	37,704		37,704	
0430 Clerk III			<u>50,280</u>	
0420 Collections Representative	52,740		<u>57,828</u>	
0308 Staff Assistant _____	_60,60		61,620	
0303 Administrative Assistant III	0		63,456	
	61,620			
	<u>66,492</u>			
	\$77,280			
	76,428			
	_33,456			
	60,600			
	J7_28_			
	52,740			
	50,280			
	37,704			
	50,280			
	57,828			
	61,620			
	63,456			
0212 Director of Collection Processing	<u>97,416</u>		97,416	97,416
0167 Manager of Revenue Collections	69,684		69,684	76,524
0102 Accountant I	_76,524		76,524	15,297
<u>Schedule Salary Adjustments</u>	5,973		<u>15,297</u>	
	69,684			
Subsection Position Total	19	\$1,196,337	19	\$1,214,637
4203 - Project Management and Reporting				
7401 Customer Services Supervisor _ 0712	367,224			
Senior Public Information Officer	80,916		80,916	
0310 Project Manager			84,180	
			80,916	
			84,180	
<u>Schedule Salary Adjustments</u>	2,367			
Subsection Position Total	\$150,507		\$165,096	\$165,096
4204 - Citation Administration				
9684 Deputy Director	<u>S</u>	<u>dj</u>		5118,080
74 Traffic Enforcement Technician-Hourly	<u>ch</u>	<u>us</u>		16.00H
05 Traffic Enforcement Technician	<u>ed</u>	<u>tm</u>		16.00H
74 Traffic Enforcement Technician	<u>ul</u>	<u>en</u>	2	16.00
740 Supervising Traffic Enforcement	<u>e</u>	<u>ts</u>	5	H
3 Technician _____	<u>S</u>			19.75
Program Director _____	<u>al</u>		3	H
309 Staff Assistant	<u>ar</u>			
0302 Administrative Assistant II	<u>v</u>			63,516
03 Administrative Assistant II _____	<u>A</u>			71,796
02 <u>Assistant Manager of Collections</u>				63,456
00				

60,600	61,620	
88,812	63,456	61,620
<u>2,633</u>	52,740	63,456
\$116,688	88,812	52,740
	\$116,688	88,812

Subsection Position Total	34	<u>\$1,424,133</u>		\$383,316		\$383,316
Section Position Total	62	\$3,305,769	33	\$2,297,196	33	\$2,297,196
Position Total	279	<u>\$22,350,466</u>	253	<u>\$21,517,693</u>	253	<u>\$21,517,693</u>
Turnover		(664,801)		(664,801)		(664,801)
Position Net Total	279	<u>\$21,685,665</u>	253	<u>\$20,852,892</u>	253	<u>\$20,852,892</u>

Department Position Total	430	\$34,527,146	407	\$33,751,186	407	\$33,751,186
Turnover		(1,177,056)		(1,177,056)		(1,177,056)
Department Position Net Total	430	<u>\$33,350,090</u>	407	<u>\$32,574,130</u>	407	<u>\$32,574,130</u>

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

(028/1005/2005)

The City Treasurer receives all monies belonging to the city and keeps a separate account of each fund or appropriation and the debits and credits belonging thereto. The City Treasurer is also the custodian of securities held by the city, Board of Education, Pension Funds and Trust Funds.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 <u>Salaries and Wages - on Payroll</u>	\$1,863,081	\$1,777,271	\$1,777,271	\$1,768,321
0015 <u>Schedule Salary Adjustments</u>	10,057	10,74	10,749	
<u>0039 For the Employment of Students as Trainees</u>	<u>19,900</u>	<u>19,900</u>	19,900	1,810
0000 Personnel Services - Total*	\$1,893,038	\$1,807,920	\$1,807,920	\$1,770,131
 0100 Contractual Services				
0130 Postage	\$1,500	\$2,500	\$2,500	\$183
<u>01_37 Accounting and Auditing</u>	100,000	100,000	100,000	90,000
0138 For Professional Services for Information Technology <u>Main_ena_ce</u>	16,000	16,000	16,000	11,060
0140 For Professional and Technical Services and Other Third Party Benefit Agreements_____	220,000	220,000	220,000	199,819
<u>0162 Repair/Maintenance of Equipment</u>	<u>10,104</u>		10,104	
0166 Dues, Subscriptions and Memberships	72,205		70,205	
0169 Technical Meeting Costs _	2,650		2,650	
0179 Messenger Service _____	500		500	
0181 Mobile Communication Services _____	1,400		1,300	
0189 Telephone - Non-Centrex Billings			2,900	
<u>_0190_ Telephone - Centrex Billing _</u>	9,200		12,000	
0196 Data Circuits	600		1,800	
0197 Telephone - Maintenance and Repair of <u>EquipmentA/voicemail _____</u>	1,570 10,104		2,000	
	70,205			
	2,650			
	500			
	1,300			
	2,900			
	12,000			
	<u>_1_800</u>			
	-			
	2,000			
	6,376			
	<u>_57,428</u>			
	<u>_31_</u>			
	1,300			
	<u>_</u>			
	<u>.03_9</u>			
	<u>J2_000</u>			
	<u>1,800</u>			
	2,000			
0100 Contractual Services - Total*	\$435,729	\$441,959	\$441,959	\$383,036
 0200 Travel				
<u>0270 Local Transportation</u>	975	975	975	135
0200 Travel - Total*	\$975	\$975	\$975	\$135
 0300 Commodities and Materials				
<u>0350 Stationery and Office Supplies</u>	6,500	6,500	6,500	<u>9,975</u>
0300 Commodities and Materials - Total*	<u>\$6,500</u>	<u>\$6,500</u>	\$6,500	\$9,975
<u>Appropriation Total*</u>	<u>\$2,336,242</u>	<u>\$2,257,354</u>	<u>\$2,257,354</u>	<u>\$2,163,277</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
9928__ City Treasurer	\$133,545				
0705 0340	102,708				
	76,512				
3005 - Executive					
	\$133,545				
Director Public Affairs	102,708				
<u>Assistant to the City Treasurer</u>	73,020				
<u>Schedule Salary Adjustments</u>	437				
	_\$ 33,545				
	102,708				
	73,020				
	437				
Section Position Total	\$312,765		\$309,710		\$309,710

**0100 - Corporate Fund 028 - City
Treasurer Positions and Salaries
- Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013. Appropriation Rate
3010 - Portfolio Management					
<u>9676 Assistant City Treasurer</u>	\$85,020		\$82,500		\$82,500
<u>9673 Deputy City Treasurer</u>	113,898		113,900		<u>113,900</u>
<u>0242 Portfolio Manager</u>	<u>64,152</u>		60,496		60,496
Section Position Total	\$263,070		\$256,896		\$256,896
3015 - Financial Reporting					
<u>9676 Assistant City Treasurer</u>	\$85,020		<u>\$82,500</u>		\$82,500
0810 Executive Secretary II	49,668		47,424		47,424
0308 Staff Assistant	72,936		72,936		72,936
0194 Auditor IV	108,924				
0187 Director of Accounting	<u>107,712</u>				
0104 Accountant IV	<u>91,224</u>				
0104 Accountant IV					
0103 Accountant I	75,768				
0101 Accountant I	<u>69,300</u>				
<u>Schedule Salary Adjustments</u>	<u>6,183</u>				
	108,924				
	107,712				
	91,224				
	86,532				
	72,156				
	69,300				
	6,055				
	108,924				
	107,712				
	91,224				
	<u>86,532</u>				
	<u>72,156</u>				
	69,300				
	6,055				
Section Position Total	\$757,959		\$744,763		\$744,763
3020 - Administration					
<u>9673 Deputy City Treasurer</u>	<u>\$113,898</u>		\$113,900		
<u>0809 Executive Secretary I</u>	41,364		39,516		
<u>0340 Assistant to the City Treasurer</u>	80,916		76,512		
<u>Schedule Salary Adjustments</u>	3,874		4,257		
			\$113,900		
			<u>39,516</u>		
			<u>76,512</u>		
			<u>4,257</u>		
Section Position Total	\$240,052		\$234,185		\$234,185
3025 - Economic Development					
9676 Assistant City Treasurer	\$79,320	1			\$242,466
9673 Deputy City Treasurer	95,100				
1430 Policy Analyst	50,160		\$74,850		
0117 Assistant Director of Finance	74,712	1	95,100		
Section Position Total	\$299,292	1	72,516		
			\$242,466		
		<u>1</u>	<u>\$74.85</u>		
		0			
		1	95,100		
			72,516		
			6		
*Position Total	<u>22 \$1,873,138</u>	<u>21</u>	<u>\$1,788,020</u>		

21 \$1,788,020.

**0100 - Corporate Fund 030 - DEPARTMENT OF
ADMINISTRATIVE HEARINGS**

(030/1005/2005)

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on	\$2,874,587	\$2,805,899	\$2,805,899	\$2,694,288
0015 Payroll	16,027	<u>13,65</u>	13,65	
0020 <u>Schedule Salary Adjustments</u>	500	500	500	
Overtime	\$2,891,114	\$2,820,050	\$2,820,050	\$2,694,288
0000 Personnel Services - Total*				
 0100 Contractual Services				
0130 Postage	556,273	\$46,420	\$46,420	\$42,244
0138 For Professional Services for Information Technology Maintenance _____	786,081	273 4,272		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	3,942,805	26,700		
0143 Court Reporting _____	<u>68,466</u>	-		
PJ 5 ⁷ Rental of Equipment and Services _____	8,144	6,500		
0162 Repair/Maintenance of JEquipment 0166	5,070			
Dues, Subscriptions and Memberships 0169	1,814 970			
Technical Meeting Costs	_ 5,673			
__79__ Messenger JService _ _ _____	_27,00p_			
0190 Telephone - Centrex Billing _ _____	500 4,650			
3195 Relocation Expenses _____	819,283			
0197 Telephone - Maintenance and Repair of <u>EquipmentA/voicemail</u>	3,491,250			
	68,466			
	8,144			
	5,070			
	1,814			
	890			
	5,673			
	26,000			
	500			
	5,000			
	819,283			
	3,491,250			
	68,466			
	8,144			
	J5,070_			
	1,814			
	890			
	5,67			
	3			
	26,000			
	50			
	0			
	5,00			
	0			
	745,030			
	3,321,748			
	63,958			
	7,449			
	4,460			
	728			

0100 Contractual Services - Total*	\$4,907,446	\$4,478,510	\$4,478,510	\$4,223,380
0200 Travel				
<u>0229 Transportation and Expense Allowance</u>	<u>2,000</u>	2,000	2,000	907
0200 Travel - Total*	\$2,000	\$2,000	\$2,000	\$907
0300 Commodities and Materials				
0340 Material and Supplies	<u>\$25,091</u>	\$25,091	525,091	528,998
0348 Books and Related Material	1,318	1,318	1,318	530
<u>0350 Stationery and Office Supplies</u>	<u>8,699</u>	<u>8,699</u>	8,699	11,293
0300 Commodities and Materials - Total*	\$35,108	\$35,108	\$35,108	\$40,821
<u>Appropriation Total*</u>	<u>\$7,835,668</u>	<u>\$7,335,668</u>	<u>\$7,335,668</u>	<u>\$6,959,396</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3005 - Office of the Director</u>					
4005 - Director's Office					
9930 Director of Administrative Hearings	\$156,420		\$156,420		
_____ 1	73,752		73,752		
-	63,456		63,456		
0305 Assistant to the Executive Director _____ 1	52,740		52,740		
0303 Administrative Assistant III	<u>4,650</u>				
_____ 1	\$351,018		\$346,368		
-			<u>\$156,420</u>		
0302 Administrative Assistant II _____			<u>73,752</u>		
_____ 1			<u>63,456</u>		
_____ Schedule Salary Adjustments _____			<u>52,740</u>		
Subsection Position Total					\$346,368
<u>4010 - Support Services</u>					
9818 Deputy Director of Administrative Adjudication _____	\$129,108		\$129,108		
1912 Project Coordinator _____	77,280				
<u>4 19 Customer Account Representative</u>	50,280		37,704		
0366 Staff Assistant - Excluded _____			70,380		
0303 Administrative Assistant III	66,492		66,492		
03 Administrative Assistant II	60,600		57,828		
02 Administrative Assistant II	52,740		37,704		
^^ <u>Schedule Salary Adjustments</u>	2,366		2,093		
			\$129,108		
			_7,704		
			70,380		
			<u>66,492</u>		
			<u>57,828</u>		
			<u>37,704</u>		
			2,093		
Subsection Position Total	\$438,866		\$401,309		\$401,309
Section Position Total	10	\$789,884	10	\$747,677	\$747,677
<u>3010 - Finance and Administration</u>					
4015 - Financial/Personnel/Payroll Management					
1302 Administrative Services Officer II	\$88,812		\$88,812		\$88,812
0305 Assistant to the Executive Director	88,812		84,780		84,780
<u>Schedule Salary Adjustments</u>			1,680		-
					1,680
Subsection Position Total	\$177,624		\$175,272		\$175,272
Section Position Total	\$177,624		\$175,272		\$175,272
<u>3015 - Operational Services</u>					
4025 - Administration					
9820 Assistant Manager of Administrative Adjudication _____		Administrative	<u>Adjustments</u>		\$93,432
0378 Administrative Supervisor		Assistan			63,276
0303 Administrative Assistant I		t II			60,600
03 Administrative Assistant I		<u>Schedul</u>			
02		<u>e Salary</u>			
^^					

60,600	55,212	55,212	57,828	
1,616		1,733	55,212	
593,432		\$93,432	1,733	
63,276		63,276		
60,600	57,828	60,600		
Subsection Position Total		\$334,736	\$332,081	\$332,081

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

3015 - Operational Services - Continued

Positio	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation I Rate I
<u>4100 - Building Hearings Division</u>					
1660 Senior Administrative Law Officer	\$91,980				
0308 Staff Assistant	75,240				
0302 Administrative Assistant II	63,456				
0302 Administrative Assistant II	<u>57,828</u>				
	\$91,980				
	75,240				
	63,456				
	55,212				
	\$91,980				
	75,240				
	63,456				
	55,212				
0302 Administrative Assistant I	55,212				
<u>Schedule Salary Adjustments</u>	2,180		436		436
Subsection Position Total	\$345,896		\$341,536		\$341,536
<u>4350 - Consumer and Environmental Division</u>					
1660 Senior Administrative Law Officer	\$91,980		\$91,980		
0432 Supervising Clerk	69,648		66,492		
0308 Staff Assistant	68,580		65,436		
0302 Administrative Assistant I	60,600		57,828		
0302 Administrative Assistant II	57,828		50,280		
			\$91,980		
			66,492		
			65,436		
			57,828		
			50,280		
0302 Administrative Assistant II	<u>52,740</u>				
<u>Schedule Salary Adjustments</u>			3,227		<u>3,227</u>
Subsection Position Total	\$401,376		\$393,071		\$393,071
<u>4400 - Municipal Hearings Division</u>					
1660 Senior Administrative Law Officer	\$91,980		391,980		
0432 Supervising Clerk _____	63,456		63,456		
0308 Staff Assistant	68,580		65,436		
0302 Administrative Assistant II	57,828		55,212		
0302 Administrative Assistant II	55,212		<u>52,740</u>		
0302 Administrative Assistant II	52,740		48,048		
0302 Administrative Assistant II	50,280				
	\$91,980				
	63,456				
	65,436				
	55,212				
	52,740				
	48,048				
<u>Schedule Salary Adjustments</u>	3,670		2,432		2,432
Subsection Position Total	\$443,746		\$434,516		\$434,516
<u>4500 - Vehicle Hearings Division</u>					
9844 Senior Hearing Officer	\$66,696		366,696		111.996_
1660 Senior Administrative Law Officer	91,980		91,980		2,050
030_2_ Administrative Assistant I] _	63,456		63,456		<u>\$66,696</u>
0302 Administrative Assisjan.I. _	52,740		52,740		<u>91,980</u>
0302 Administrative Assistant II			50,280		<u>63,456</u>
0123 FiscaJAdministrator	111,996				
<u>Schedule Salary Adjustments</u>	1,545				

52,740 50,280

111,996 2,050

Subsection Position Total		\$493,893		\$491,938		\$491,938
Section Position Total	30	\$2,019,647	30	\$1,993,142	30	\$1,993,142
Position Total	42	<u>\$2,987,155</u>	42	<u>\$2,916,091</u>	42	<u>\$2,916,091</u>
Turnover		<u>(96,541)</u>		<u>(96,541)</u>		<u>(96,541)</u>
' Position Net Total	42	<u>\$2,890,614</u>	42	<u>\$2,819,550</u>	42	<u>\$2,819,550</u>

0100 - Corporate Fund ■
031 DEPARTMENT OF LAW

(031/1005/2005)

The Law Department, headed by Corporation Counsel, is the legal advisor to the Mayor, the city departments, boards and commissions and the City Council as they establish and administer policies and programs to benefit Chicago residents. This service takes many forms, from helping communities through effective ordinance preparation and enforcement, to providing city departments with legal advice in matters such as complex real estate and financial transactions, to representing the City's interest in litigation.

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation .</u>	<u>2013 Revised</u>	<u>2013 Appropriation 2012 - Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$24,458,022	\$24,481,158	\$24,481,158	\$24,885,898
0015 Schedule Salary Adjustments	42,635	25,112	25,112	
0020 Overtime	29,332	<u>3,734</u>	3,734	18,378
0039 For the Employment of Students as Trainees	13,143	<u>20,025</u>	20,025	
0000 Personnel Services - Total*	\$24,543,132	\$24,530,029	\$24,530,029	\$24,904,276
0100 Contractual Services				
0130 Postage	\$37,473	122,553	—	i ²
0138 For Professional Services for Information Technology Maintenance	257,318	600	115,037	
140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,118,316	26,433	31,625	
141 Appraisals		\$38,727		
014 Court Reporting	<u>8,070</u>	268,678		
3 Legal Expenses	<u>70</u>	1,068,734		
014 For Software Maintenance and Licensing	968,606	8,070		
5 Publications and Reproduction - Outside Services to Be Purchased Prior Approval of Graphics Services	125,373	1,078,007		
014 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,752	123,777		
9 Office Automation and Data Communications Hardware	10,013	9,872		
0157 Rental of Equipment and Services	128,765	7,577		
0162 Repair/Maintenance of Equipment Dues, Subscriptions and Memberships Technical Meeting Costs	8,812	105,733		
	—	9,407		
0166 0169	3,444	3,675		
0178 Freight and Express Charges	140,335	119,424		
0181 Mobile Communication Services	40,050	40,249		
0186 Pagers	10,648	11,730		
190 Telephone - Centrex Billing	21,627	43,254		
191 Telephone - Relocations of Phone Lines	4	48		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail	8	122,553		
	113,742	801		
	22,552	26,433		
	\$38,727	\$27,951		
	268,678	212,156		
		1,035,666		
	1,068,134	3,792		
	8,070	1,184,068		
	1,078,007	130,316		
	123,777	9_81		
	9,872	3		
	7,577	7,452		
	105,733	89,477		
	9,407	5,898		
	<u>3,675</u>	2,4_9_		
	119,424	_96,456		
	40,249	J7,97_		
	11,730	11,760		
	43,254	26,463		
	48			

0100 Contractual Services - Total*	\$3,025,745	\$3,085,948	\$3,085,948	\$3,028,362
0200 Travel				
0229	\$5,937			
0245	54,013			
0270 Local Transportation	55,393			
Transportation and Expense Allowance				
Reimbursement to Travelers	\$1,840_			
	54_90_7			
	60,074			
	\$1,840			
	-			
	54,907			
	60,074			
	\$5,521			
	63,657			
	33,427			
0200 Travel - Total*	\$115,343	\$116,821	\$116,821	\$102,605
0300 Commodities and Materials				
0348 Books and Related Material 0350	\$21,053	\$21,560	\$21,560	\$18,136
Stationery and Office Supplies	128,968	130,000	130,000	123,626
0300 Commodities and Materials - Total*	\$150,021	\$151,560	\$151,560	\$141,762
Appropriation Total*	\$27,834,241	\$27,884,358	\$27,884,358	\$28,177,005

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

Positions and Salaries

<u>Mayor's 2014</u>		<u>2013 ' 2013</u>							
<u>Recommendations</u>	<u>Revised Appropriation</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
<u>Position</u>									
3006 - Administration									
4005 - Corporation Counsel's Office									
9931 Corporation Counsel		1	\$173,664	J	\$173,664	1	\$173,664		
1657 First Assistant Corporation Counsel		1	149,160	J	149,160	1	149,160		
1650 Deputy Corporation Counsel		1	137,076	1	137,076	1	137,076		
1644 Counsel Administrative Assistant of Corporation				1	67,008	1	67,008		
1644 Counsel Administrative Assistant of Corporation				1	75,000	1	75,000		
1641 - Senior Assistant Corporation Counsel Supervisor					84,864		84,864		84,864
1623 Paralegal II - Labor				1	57,648	1	57,648		
0866 Executive Legal Secretary		1	41,220						
0802 Executive Administrative Assistant II		1	75,000						
0802 Executive Administrative Assistant II		1	67,008						
0705 Director Public Affairs		1	113,448	1	1 ¹³ . ⁴⁴⁸	J	.11 ³ . ⁴⁴⁸		
Schedule Salary Adjustments			1,002						
Subsection Position Total		7	5757,578	7	\$773,004	7	\$773,004		
4010 - Administrative Services									
1695 Administrative Deputy		1	\$137,076	1	\$137,076	1	\$137,076		
1677 Chief Law Librarian		1	97,416	1	97,416	1	97,416		
1669 Law Library Technical Assistant		1	43,020	1	43,020	1	43,020		

1661	Dir of Attorney Recruitment & Professional Development - Law	1	109,728	1	109,728	1	109,728
1643	Assistant Corporation Counsel	3	5.00H		35.00H		35.00H
1302	Administrative Services Officer II		80,916	1	80,916	1	80,916
1158	Chief Methods Analyst	1	7,380	1	67,224	1	67,224
0638	Programmer/Analyst	1	83,640	1	83,640	1	83,640
0601	Director of JWorm	1	100,428	J	100,428	1	100,428
0379	Director of Administration	1	92,100	1	92,100	1	92,100
0378	Administrative Supervisor	1	45,240	J	45,240P	J	45,240
0366	Staff Assistant - Excluded	1	60,408	1	60,408	1	60,408
0361	Director of Personnel Policies and Utilization	1	101,700	1	101,700	1	101,700
0124	Accounting Technician II	1	69,648	1	69,648	1	69,648
0164	Supervising Timekeeper	1	47,904	1	47,904	1	47,904
0124	Finance Officer	1	80,256	1	80,256	1	80,256
	Schedule Salary Adjustments		3,668		2,670		2,670
Subsection Position Total		15	\$1,223,528	15	\$1,219,374	15	\$1,219,374
Section Position Total		22	\$1,981,106	22	\$1,992,378	22	\$1,992,378

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued**

Mayor's 2014		2013 2013					
Recommendations	Position	Revised Appropriation	No	Rate	No	Rate	No
3007 - Appeals							
1689	Administrative Assistant to Deputy Corporation Counsel				1	\$86,400	1 \$86,400
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643	Assistant Corporation Counsel	J	77,004	1	75,312	1	75,312
1643	Assistant Corporation Counsel	1	75,312	1	73,608	1	73,608
1643	Assistant Corporation Counsel	2	71,976	2	68,832	2	68,832
1643	Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1641	Assistant Corporation Counsel - Senior	1	121,752	1	121,752	1	121,752
1617	Paralegal II	1	69,648	1	69,648	J	69,648
0801	Executive Administrative Assistant I	1	64,800				
	Schedule Salary Adjustments		2,055				
Section Position Total		11	\$976,971	11	\$986,832	11	\$986,832

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

Position	No	Mayor's 2014 Recommendations Rate	No.	2013 Revised Rate	No	2013] Appropriation .1 Rate
3011 - Building and License Enforcement						
1689 Administrative Assistant to Deputy Corporation Counsel	1		1	\$67,368	1	\$67,368
1652 Chief Assistant Corporation Counsel	1	124,572	1	124,572		124,572
1650 Deputy Corporation Counsel	1	137,076	1	137,076		137,076
1643 Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643 Assistant Corporation Counsel	1	68,832	1	71,976	1	71,976
1643 Assistant Corporation Counsel	3	63,720	1	70,380	1	70,380
1643 Assistant Corporation Counsel	1	61,980	1	68,832	1	68,832
1643 Assistant Corporation Counsel	2	60,324	2	65,196	2	65,196
1643 Assistant Corporation Counsel	2	58,716	3	63,720	3	63,720
1643 Assistant Corporation Counsel	6	57,192	1	61,980	1	61,980
1643 Assistant Corporation Counsel			4	57,192	4	57,192
1643 Assistant Corporation Counsel			3	58,716	3	58,716
1641 Assistant Corporation Counsel Supervisor - Senior			1	107,748	1	107,748
1641 Assistant Corporation Counsel Supervisor - Senior			1	93,840	1	93,840
1641 Assistant Corporation Counsel Supervisor - Senior			1	92,676	1	89,472
1641 Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	86,376	1	86,376
1641 Assistant Corporation Counsel Supervisor - Senior			1	86,376	2	84,864
1641 Assistant Corporation Counsel Supervisor - Senior	2	84,864				
1631 Law Clerk	30,000H	13,82H	30,000H	13,82H	30,000H	13,82H
1619 Supervising Paralegal	J	80,916	1	77,280	1	77,280
1617 Paralegal I	J	83,832	1	83,832	1	83,832
1617 Paralegal II	4	69,648	3	69,648	3	PA ^{6,48}
1617 Paralegal II			1	66,492	1	66,492
0875 Senior Legal Personal Computer Operator	2	63,456	1	63,456	1	63,456

0875	Senior Legal Personal Computer Operator	1	60,600	1	60,600
0863	Legal Secretary	1	76,428	1	76,428
0801	Executive Administrative Assistant I		67,368		
0440	Reader	2.000H	12.82H	2.000H	12.82H
0437	Supervising Clerk - Excluded	1	67,224	2	67,224
0302	Administrative Assistant II	1	52,740	1	52,740
	Schedule Salary Adjustments		2,501		5,194
Section Position Total		37	\$3,169,345	38	\$3,234,942

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3014 - Constitutional and Commercial Litigation					
1689 Administrative Assistant to Deputy Corporation Counsel _____			\$63,084		\$63,084
1652 Chief Assistant Corporation Counsel	124,572				
1650 Deputy Corporation Counsel 1643 Assistant Corporation Counsel	137,076				
1643 Assistant Corporation Counsel	99,9				
1643 Assistant Corporation Counsel	48				
1643 Assistant Corporation Counsel	87,9				
1643 Assistant Corporation Counsel	00				
1643 Assistant Corporation Counsel	70,380				
1643 Assistant Corporation Counsel	<u>63,720</u>				
1643 Assistant Corporation Counsel					
1641 Assistant Corporation Counsel Supervisor - Senior					
	121,752				
	124,572				
	137,				
	076				
	102,				
	492				
	101,20				
	8				
	99,948				
	98,712				
	<u>70,380</u>				
	84,864				
	91,068				
	121,752				
	124,572				
	137,076				
	102,492				
	101,208				
	99,948				
	98,712				
	70,380				
	84,864				
	91,068				
	121,752				
1641 Assistant Corporation Counsel Supervisor - Senior	106,416				
1641 Assistant Corporation Counsel Supervisor - Senior _____	105,084				
J619 Supervising Pajalegal_ _____	84,780		80,916		
1617 Paralegal II _____	-		66,492		
0863 Legal Secretary	66,492		72,936		
	72,936				
	80,916				
	66,492				
	72,936				
0801 Executive Administrative Assistant I Schedule Salary Adjustments	63,084				
	2,362		2,576		2,576
Section Position Total	16	\$1,549,954	16	\$1,561,580	16
				\$1,561,580	

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3019-Torts					
4001 - Corporate Torts					
1689 Administrative Assistant to Deputy Corporation Counsel _____			\$70,824		
<u>1652 Chief Assistant Corporation Counsel</u>			<u>124,572</u>		
1650 Deputy Corporation Counsel	137,076		137,076		
<u>1643 Assistant Corporation Counsel</u>	87,900		87,900		
<u>1643 Assistant Corporation Counsel</u>	75,312		84,864		
<u>1643 Assistant Corporation Counsel</u>	71,976		75,312		
<u>1643 Assistant Corporation Counsel</u>	63,720		70,380		
<u>1643 Assistant Corporation Counsel</u>	61,980		63,720		
1643 Assistant Corporation Counsel	60,324		61,980		
1643 Assistant Corporation Counsel	58,716		<u>58,716</u>		
1643 Assistant Corporation Counsel _____	57,192		57,192		
1641 Assistant Corporation Counsel Supervisor - Senior	107,748		107,748		
	\$70,824				
	124,572				
	137,076				
	87,900				
	84,864				
	75,312				
	70,380				
	<u>3,720</u>				
	61,980				
	58,716				
	57,192				
	107,748				
1641 Assistant Corporation Counsel Supervisor - Senior	106,416		88,812		57,828
1641 Assistant Corporation Counsel Supervisor - Senior	105,084		72,936		66,492
1641 Assistant Corporation Counsel Supervisor - Senior	103,788		69,648		48,048
1641 Assistant Corporation Counsel Supervisor - Senior	99,948		-		45,372
1641 Assistant Corporation Counsel Supervisor - Senior	99,948		63,456		5,884
1641 Assistant Corporation Counsel Supervisor - Senior	98,712		59,976		
1641 Assistant Corporation Counsel Supervisor - Senior	98,712		60,600		
1641 Assistant Corporation Counsel Supervisor - Senior	91,068		57,828		
1641 Assistant Corporation Counsel Supervisor - Senior	91,068		66,492		
1619 Supervising Paralegal	88,812				
1617 .ParaJegaJJI _____	76,428		48,048		
1617 Paralegal II _____	72,936		45,372		
1617 Paralegal II _____	63,456		5,884		
1617 Paralegal II _____	63,456		106,416		
0875 Senior Legal Personal Computer Operator_	63,456				
0875 Senior Legal Personal Computer Operator	57,828		105,084		
0863 Legal Secretary _	66,492		103,788		
0801 Executive Administrative Assistant I	70,824				
0429 Clerk II	48,048		99,948		
<u>0302 Administrative Assistant II</u>	45,372		98,712		
<u>Schedule Salary Adjustments</u>	<u>4,429</u>				
	106,416		91,068		
	105,084		J8,81_2		
	103,788		-		
	99,948		72,936		
	98,712		69,648		
	91,068		63,456		
	91,068		59,976		
	91,068		60,600		

Subsection Position Total	36	\$2,771,017	36	\$2,848,948	36	\$2,848,948
<u>4026 - Torts</u>						
1653 Claims Manager		\$107,196				
1648 Claims Investigator _____		59,436				
<u>Schedule Salary Adjustments</u>		1,452				
		\$107,196				
		59,436				
		1,452				
		<u>3107,196</u>				
		<u>59,436</u>				
		<u>1,452</u>				
Subsection Position Total		<u>\$168,084</u>		\$168,084		\$168,084
Section Position Total	38	\$2,939,101	38	\$3,017,032	38	\$3,017,032

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3022 - Employment Litigation</u>					
<u>4006 - Corporate Employment Litigation</u>					
1689 Administrative Assistant to Deputy Corporation Counsel _____			\$77,316		
1652 Chief Assistant Corporation Counsel	J24,572_		124,572		
1650 Deputy Corporation Counsel	137,076		137,076		
1643 Assistant Corporation Counsel	_91,068_		91,068		
1643 Assistant Corporation Counsel	66,960		63,720		
1643 Assistant Corporation Counsel	63,720		61,980		
1643 Assistant Corporation Counsel _____	57,192		57,192		
1641 Assistant Corporation Counsel Supervisor - Senior	91,068 \$77,316				
	<u>124,572</u>				
	<u>137,076</u>				
	<u>91,068</u>				
	<u>63,720</u>				
	61,980				
	57,192				
1619 Supervising Paralegal_	77,280		77,280		77,280
0801 Executive Administrative Assistant I Schedule Salary Adjustments	77,316 1,364				
Subsection Position Total	1	\$915,056	10	\$817,644	10
Section Position Total	11	\$915,056	10	\$817,644	10
<u>3028 - Labor</u>					
Director of Labor Relations	\$110,004		60,408		
<u>4011 - Corporate Labor</u>			80,256_		
Administrative Assistant to Deputy Corporation Counsel _____	132,060		106,884		
J696 1689	137,076		\$110,004		
1658 Assistant Chief Labor Counsel	115,008		77,256		
1650 Deputy Corporation Counsel	144,036				
1650 Deputy Corporation Counsel	65,196		132,060		
JL ⁶⁻⁴ ?_Chjef_LaborNegotiator_____	60,324		137,076		
1643 Assistant Corporation Counsel	57,192		115,008		
1643 Assistant Corporation Counsel _____			144,036		
1643 Assistant Corporation Counsel _____	87,900		70,380		
J643 Assistant Corporation Counsel			<u>65,196</u>		
1641 Assistant Corporation Counsel Supervisor - Senior _____	45,240 80,256		60,3_2 4		
1623 Paralegal II - Labor _____	66,564		57,192		
1386 Senior Labor Relations Specialist _____	60,024		84,864		
1331 Employee Relations Supervisor _____	2,019				
0801 Executive Administrative Assistant] Schedule Salary Adjustments _____	\$110,004 77,256		80,256 106,884		
	132,060				
	137,076				
	115,008				
	144_0_36				
	_ 70,380				
	65,196				
	60,324				
	57_1_9				
	2_				
	84,864				
Subsection Position Total	18	\$1,451,991	18	\$1,529,712	18
				\$1,529,712	

Section Position Total	18	\$1,451,991	18	\$1,529,712	18	\$1,529,712
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3031 - Legal Counsel

1650 Deputy Corporation Counsel _	\$137,076
1643 Assistant Corporation Counsel _____	65,196
_643 Assistant Corporation Counsel _____	
1641 Assistant Corporation Counsel Supervisor -JSenior _ _ _ _	102,492
164 Assistant Corporation Counsel Supervisor - 1 Senior	95,052
164 Assistant Corporation Counsel Supervisor - 1 Senior	87,900
<u>1623 Paralegal II - Labor</u>	54,492

_\$137,076

-
91,068

-
61,980

102,492

86,376

54,492

\$137,076

691,068

61,980

102,492

86,376

Section Position Total	54,492	\$542,208	\$533,484	\$533,484
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0100 - Corporate Fund 031 -
 Department of Law Positions and
 Salaries - Continued

Position	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	2013 j Appropriation j No Rate!
3038 - Aviation, Environmental and Regulatory Litigation _____				
<u>4017 ■ Corporate Litigation</u>				
1643 Assistant Corporation Counsel	\$87,900		<u>\$87,900</u>	\$87,900
1643 Assistant Corporation Counsel _____	57,192		63,720	63,720
1641 Assistant Corporation Counsel Supervisor - Senior _____	99,948		111,336	111,336
1641 Assistant Corporation Counsel Supervisor - Senior	91,068		109,728	109,728
1641 Assistant Corporation Counsel Supervisor - Senior _____			99,948	99,948
1617 Paralegal II _____	63,456		63,456	<u>63,456</u>
0863 Legal Secretary	69,648		69,648	69,648
<u>Schedule Salary Adjustments</u>	1,781			
Subsection Position Total	\$719,201		\$693,63	\$693,636
<u>4032 - Corporate Contracts</u>				
1652 Chief Assjstar_t_orpoj_^ Counsel	\$124,572			
1643 Assistant Corporation Counsel _____	71,976			
1643 Assistant Corporation Counsel	61,980			
1641 Assistant Corporation Counsel Supervisor - Senior	113,028			
1641 Assistant Corporation Counsel Supervisor - Senior	105,084			
0863 Legal Secretary	76,428			
	5124,572			
	68,832			
	61,980			
	113,028			
	102,492			
	72,936			
	5124,572			
	68,832			
	61,980			
	113,028			
	102,49			
	2			
	72,936			
<u>Schedule Salary Adjustments</u>			146	146
Subsection Position Total	\$677,640		\$668,558	\$668,558
Section Position Total	16 \$1,396,841	15	\$1,362,194	15 \$1,362,194
<u>3039 - Investigations and Prosecutions</u>				
<u>4033 - Investigations</u>				
1682 Senior Legal Investigator	\$59,976		559,976	\$59,976
1682 Senior Legal Investigator _____			49,788	49,788
0307 Administrative Assistant II - Excluded	10 34,248			
<u>Schedule Salary Adjustments</u>			<u>1,206</u>	1,206
Subsection Position Total	1 \$411,461		\$110,970	\$110,970
<u>4039 - Legal Information</u>				
1641 Assistant Corporation Counsel Supervisor - Senior _____	\$89,472		\$103,788	\$103,788
1617 Paralegal II _____	49,788		63,456	63,456
<u>Schedule Salary Adjustments</u>	1,206			

Subsection Position Total

5140,466

\$167,244

\$167,244

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

3039 - Investigations and Prosecutions - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4041 - Prosecutions					
1656 City Prosecutor	\$139,932				
1643 1643 1641 Assistant Corporation Counsel _____	70,380				
Assistant Corporation Counsel _____	60,324				
Assistant Corporation Counsel _____	113,028				
Assistant Corporation Counsel Supervisor - Senior	\$139,932				
	70,380				
	60,324_				
	113,028				
	\$139,932				
	70,380				
	60,324				
	113,028				
1641 Assistant Corporation Counsel Supervisor - Senior	111,336		111,336		111,336
0863 Legal Secretary	66,492		63,456		63,456
<u>Schedule Salary Adjustments</u>			1,518		1,518
Subsection Position Total	\$621,816		\$620,298		\$620,298
Section Position Total	2 \$1,173,743	1	\$898,512	1	\$898,512

3045 - Real Estate

1689 Administrative Assistant to Deputy Corporation Counsel _____			<u>96,264</u>		
__650 Deputy Corporation Counsel _____	137,076		<u>92,676</u>		
1643 Assistant Corporation Counsel _____	96,264		<u>65,196</u>		
1643 Assistant Corporation Counsel _____	68,832		121,752		
1643 Assistant Corporation Counsel _____	58,716		109,728		
1643 Assistant Corporation Counsel _____					
1641 Assistant Corporation Counsel Supervisor - Senior	121,752		102,492		
1641 Assistant Corporation Counsel Supervisor - Senior	109,728				
1641 Assistant Corporation Counsel Supervisor -J5 enjor _____	103,788		88,812		
1641 Assistant Corporation Counsel Supervisor - Senior _____	102,492		79,992		
1619 Supe_rvjising_aralega_ _____	88,812				
1617 Paralegal II _____	_79,992				
0801 Executive Administrative Assistant _	_66,444				
_____ Schedule Salary Adjustments _____	800				
	\$66,444				
	137,076				
	99,948				
	96,264				
	92,676				
	65,196				
	121,752				
	109,728				
	102,492				
	88,812				
	79,992				
	\$66,444				
	<u>137,076</u>				
	<u>99,948</u>				

Section Position Total 11 \$1,034,696 11 \$1,060,380 11 \$1,060,380

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 031 -
Department of Law
Positions and Salaries - Continued**

<u>Mayor's 2014</u>		<u>2013 2013</u>							
<u>Recommendations</u>	<u>Position</u>	<u>Revised</u>	<u>Appropriation</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
3046 - Revenue Litigation									
4021 - Corporate Litigation									
1689	Administrative Corporation Counsel	Assistant	to Deputy	1	\$62,472	1	\$62,472	1	\$62,472
1652	Chief Assistant Corporation Counsel			1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel			1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel			1	98,712	1	97,488	1	97,488
1643	Assistant Corporation Counsel			1	60,324	1	83,490	1	
1643	Assistant Corporation Counsel			2	57,192	1	50,324	1	60,324
1643	Assistant Corporation Counsel			1	58,716	1	58,716	1	58,716
1641	Assistant Corporation Counsel	Supervisor		1	106,416	1	121,752	1	121,752
1641	Assistant Corporation Counsel	Supervisor		1	91,068	1	105,084	1	105,084
1641	Assistant Corporation Counsel	Supervisor		2	86,376	1	87,900	1	87,900
1641	Assistant Corporation Counsel	Supervisor		1	86,376	1	86,376	1	86,376
1617	Paralegal II			1	66,492	1	66,492	1	66,492
831	Paralegal III			1	57,828	1	57,828	1	57,828
0801	Executive Administrative Assistant I			1	62,472				
Subsection Position Total				13	\$1,092,096	13	\$1,149,480	13	\$1,149,480
Section Position Total				13	\$1,092,096	13	\$1,149,480	13	\$1,149,480

3049 - Collections, Ownership and Administrative Litigation

1689	Administrative Corporation Counsel	Assistant	to Deputy	1	\$83,940	1	\$83,940	1	\$83,940
1652	Chief Assistant Corporation Counsel			1	124,572	1	124,572	1	124,572
1643	Assistant Corporation Counsel			1	96,264	2	96,264	2	96,264
1643	Assistant Corporation Counsel			1	66,960		86,376	1	86,376
1643	Assistant Corporation Counsel			1	63,720	1	63,720	1	63,720
1643	Assistant Corporation Counsel			2	60,324	3	60,324	3	60,324
1643	Assistant Corporation Counsel			1	58,716	3	57,992	3	57,192
1643	Assistant Corporation Counsel			2	\$Z ²				

1641	Assistant Corporation Counsel Supervisor	1	103,788	1	103,788	1	103,788
- Senior							
1641	Assistant Corporation Counsel Supervisor	1	101,208	1	99,948	1	99,948
- Senior							
1641	Assistant Corporation Counsel Supervisor	1	99,948	1	93,840	1	93,840
- Senior							
1641	Assistant Corporation Counsel Supervisor						1 93,840
- Senior							
1631	Law Clerk	31.613H	13.82H	31.613H	13.82H		31.613H
		13^8_2H					
1617	Paralegal II	1	79,992	1	76,428	1	76,428
0863	Legal Secretary	1	45,372	1	45,684	1	45,684
0809	Executive Sectary I	1	45,684	1	45,684	1	45,684
0801	Executive Administrative Assistant I	1	83,940				
0308	Staff Assistant	1	64,548	2	64,548	2	64,548
0308	Staff Assistant	1	61,620	1	61,620	1	61,620
0308	Staff Assistant	1	45,520				
0302	Administrative Assistant II	1	57,828		57,828	1	57,828
0302	Administrative Assistant II	1	37,704				
	Schedule Salary Adjustments		4,878		2,525		2,525
Section Position Total		22	\$2,008,658	22	\$2,087,761	22	\$2,087,761

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 031 -
Department of Law Positions
and Salaries - Continued**

J	I	Position	Mayor's 2014 , Recommendations		2013 2013 Revised Appropriation		Rate
			No	Rate	No	Rate	
		3125 - Federal Civil Rights Litigation					
1689		Administrative Assistant to Deputy Corporation Counsel	1		1	\$67,476	567,476
1652		Chief Assistant Corporation Counsel	1	J.29,972	1	129,972	129,972
1652		Chief Assistant Corporation Counsel	2	124,572	2	124,572	124,572
1650		Deputy Corporation Counsel	3	J 37,076	3	137,076	137,076
1643		Assistant Corporation Counsel	1	107,748	J	107,748	107,748
164:3		Assistant Corporation Counsel	1	93,840	1	95,052	95,052
1643		Assistant Corporation Counsel		71,976	1	93,840	93,840
1643		Assistant Corporation Counsel	2	70,380	1	71,976	73,608
1643		Assistant Corporation Counsel	2	68,832	4	68,832	6,832
1643		Assistant Corporation Counsel	3	65,196	2	66,960	66,960
1643		Assistant Corporation Counsel	1	63,720	3	65,196	65,196
1643		Assistant Corporation Counsel	4	61,980	2	63,720	63,720
1643		Assistant Corporation Counsel	5	60,324	1	61,980	61,980
1643		Assistant Corporation Counsel	1	58,716	2	60,324	60,324
1643		Assistant Corporation Counsel	6	57,192	5	58,716	58,716
1643		Assistant Corporation Counsel			7	57,192	57,192
1641		Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	121,752	121,752
1641		Assistant Corporation Counsel Supervisor - Senior	2	109,728	1	111,336	111,336
1641		Assistant Corporation Counsel Supervisor - Senior	2	106,416	2	109,728	109,728
1641		Assistant Corporation Counsel Supervisor - Senior	1	105,084	3	106,416	106,416
1641		Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	105,084	105,084
1641		Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	99,948	99,948
1641		Assistant Corporation Counsel Supervisor - Senior	2	87,900	1	87,900	87,900
1641		Assistant Corporation Counsel Supervisor - Senior	2	84,864			
1619		Supervising Paralegal	1	80,916	1	80,916	80,916
1619		Supervising Paralegal	1	77,280	J	77,280	77,280
J_617		Paralegal II	1	76,428	1	76,428	76,428
		76_4_28					
1617		Paralegal II	2	69,648	1	69,648	69,648
1617		Paralegal II	1	66,492	3	66,492	66,492

1617	Paralegal II	2	63,456	1	63,456	1	63,456
1617	Paralegal II		49,788		49,788		49,788
1617	Paralegal II	1	49,788		49,788	1	49,788
0875	Senior Legal Personal Computer Operator	1	63,456	1	63,456	1	63,456
0863	Legal Secretary	1	66,492	1	63,456		63,456
0801	Executive Administrative Assistant I	1	70,992				
	Schedule Salary Adjustments		4,113		1,333		1,333
Section Position Total		57	\$4,568,109	58	\$4,646,857	58	\$4,646,857

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

Position	<u>Mayor's 2014 Recommendations No . Rate</u>	N	2013 Revised Rate	2013 Appropriation No Rate
3144 - Finance and Economic Development				
1689 Administrative Assistant to Deputy Corporation Counsel				
1650 Deputy Corporation Counsel	137,076			
1643 Assistant Corporation Counsel	107,748			
1643 Assistant Corporation Counsel	89,472			
1643 Assistant Corporation Counsel	72			
1641 Assistant Corporation Counsel Supervisor - Senior	66,960			
161 Paralegal II	108,072			
7 Paralegal II	76,428			
0863 Legal Secretary	28			
0801 Executive Administrative Assistant I Schedule Salary Adjustments	69,634			
	48			
	56			
	67,428			
	76			
	\$70,992			
	137,076			
	107,748			
	8			
	89,472			
	2			
	65,196			
	108,072			
	76,428			
	8			
	66,492			
	2			
	60,600			
	608			
	\$70,992			
	137,076			
	76			
	107,748			
	48			
	89,472			
	65,196			
	108,072			
	2			
	76,428			
	66,492			
	60,600			
	608			
Section Position Total	10		\$855,984	\$782,684
i Position Total	308	298	\$25,661,472	298
Turnover			(1,155,202)	(1,155,202)
'Position Net Total	308	298	\$24,506,270	\$24,506,270

**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 coordinating plans with operating departments, boards, and commissions to attract, develop and retain quality personnel, ensure equal pay for equal work, foster equal employment opportunities for all the citizens of Chicago and establish cost efficient processes.

Human Resources Board: The Human Resources Board conducts hearings of charges brought against career service employees. The Board has the responsibility to provide advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public human resource administration including, but not limited to, manpower utilization, manpower training, employee grievances and employee salaries.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation	Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,488,583	\$4,364,587	\$4,364,587	SAI ^{83,90,7-}
0015 Schedule Salary Adjustments	48,847	42,767	42,767	
0039 For the Employment of Students as Trainees	30,000	30,000	30,000	22,140
0050 Stipends	21,000	21,000	21,000	16,500
0000 Personnel Services - Total*	\$4,588,430	\$4,458,354	\$4,458,354	\$4,222,547
0100 Contractual Services				
0130 Postage	\$8,560	\$8,560	\$8,560	\$5,080
0140 For Professional and Technical Services and Other Third Party Agreements	287,835		239,701	222,701
0143 Court Reporting	7,000	81,000	88,000	30,706
149 For Software Maintenance and Licensing	7,710	443,010	453,010	
150 Publications and Reproduction - Outside Services to Be	7,500	7,500	7,500	

Expended with the Prior Approval of Graphics Services				
0152 Advertising	6,980	5,480	419	
0159 Lease Purchase Agreements for Equipment and Machinery	27,410	27,410	25,206	
0162 Repair/Maintenance of Equipment	10,054	19,054	750	
0166 Dues, Subscriptions and Memberships				
0169 Technical Meeting Costs	11,000	11,000		
0178 Freight and Express Charges	2,250	2,250	255	
0181 Mobile Communication Services	3,300	4,500	3,153	
0190 Telephone - Centrex Billing	29,000	29,000	32,821	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		6,305	8,000	10,000
0100 Contractual Services-Total*	\$495,004	\$889,165	\$889,165	\$501,464
0200 Travel				
0270 Local Transportation	2,210	2,360	2,360	
	2,100			
0200 Travel - Total*	\$2,210	\$2,360	\$2,360	\$2,100
0300 Commodities and Materials				
0340 M ^a nal and Supplies	\$20,068	\$17,158	\$17,158	SB.
"47				
0350 Stationery and Office Supplies	13,133	13,133	13,133	
	8,407			
0300 Commodities and Materials-Total*	\$33,201	\$30,291	\$30,291	\$16,554
9000 Specific Purpose - General				
9067 For Physical Exams	170,000	170,000	170,000	
	161,067			
9000 Specific Purpose ■ General - Total	\$170,000	\$170,000	\$170,000	
	\$161,067			
Appropriation Total*	\$5,288,845	\$5,550,170	\$5,550,170	\$4,903,732

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No	, Rate
3005 - Administration					
4005 - Commissioner's Office					
<u>933 Commissioner of Human Resources</u>	<u>\$151,572</u>		<u>\$151,572</u>		\$151,572
9813 Managing Deputy Commissioner	<u>127,824</u>		127,824		127,824
9660 First Deputy Commissioner _____	134,868		134,868		134,868
1430 Policy Analyst _____	79,320		55,128		55,128
0809 Executive Secretary I			<u>39,360</u>		39,360
0802 Executive Administrative Assistant II	67,224		<u>67,224</u>		67,224
0802 Executive Administrative Assistant II	45,240				
0703 Public Relations Rep III _____	54,492		52,008		<u>52,008</u>
<u>Schedule Salary Adjustments</u>	<u>2,160</u>		<u>2,070</u>		2,070
Subsection Position Total	\$662,700		\$630,054		\$630,054
4010 - Finance and Administration					
1302 Administrative Services Officer II	\$77,280				
0413 Inquiry Aide I _____	36,264				
0394 Administrative Manager _____	63,516				
0323 Administrative Assistant III - Excluded	67,224				
<u>Schedule Salary Adjustments</u>					
	\$73,752				
	36,264				
	63,516				
	64,152				
	4,165				
	\$73,752				
	<u>36,264</u>				
	63,516				
	64,152				
	4,165				
Subsection Position Total	\$244,284		\$241,849		\$241,849
4011 - Human Resources Board					
9622 Member	<u>\$23,112</u>		\$23,112		\$23,112
9621 Chairman	41,592		41,592		41,592
<u>1912 Project Coordinator</u>	88,812		88,812		88,812
Subsection Position Total	\$88,812		\$88,812		\$88,812
Section Position Total	12	\$995,796	12	\$960,715	12
3015 - Workforce Compliance					
1364 Training and Development Analyst	\$80,256		580,25		\$80,256
1364 Training and Development Analyst	76,116		<u>76,116</u>		76,116
1364 Training and Development	<u>72,852</u>		72,852		72,852
1364 Analyst			69,684		69,684
<u>Training and Development Analyst</u>	<u>3,493</u>		6,526		6,526
<u>Schedule Salary Adjustments</u>					
Section Position Total	\$473,485		\$465,946		\$465,946

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

Position	No	Mayor's 2014	No	2013	No	2013
		Recommendations		Revised		Appropriation
		Rate		Rate		Rate
3026 - Information Services						
4026 - Records Management						
1307 Supervising Hr Record Specialist	1	\$54,492	1	\$52,008	1	\$52,008
1306 Hr Record Specialist.....	2	47,424	2	45,240	2	45,240
1306 Hr Record Specialist	2	45,240	2	43,224	2	43,224
1306 Hr Record Specialist	1	43,224	1	41,220	1	41,220
0313 Assistant Commissioner	1	93,912	1	93,912	1	93,912
Schedule Salary Adjustments		7,083		6,100		6,100
Subsection Position Total	7	\$384,039	7	\$370,168	7	\$370,168
4027 - Technical Programming						
0635 Senior Programmer/Analyst	J	\$87,660	1	\$87,660	1	\$87,660
0635 Senior Programmer/Analyst	1	8,100	1	7 ⁹ .464	1	79,464
0635 Senior Programmer/Analyst		76,116				
0629 Principal Programmer/Analyst			1	84,180	1	84,180
Schedule Salary Adjustments		3,230		2,576		2,576
Subsection Position Total	3	\$250,106	3	\$253,880	3	\$253,880
Section Position Total	10	\$634,145	10	\$624,048	10	\$624,048
3035 - Strategic Services						
4035 - Employee Development						
3533 ClinicaJJierapisUI	1	\$67,308	1	\$63,480	1	\$63,480
3533 Clinical Therapist II	1	53,844	1	48,888	1	48,888
1379 Testing Specialist	J	69,684	1	63,480	1	63,480
1379 Testing Specialist	1	63,480				
1371 Testing Manager	1	91,092	1	91,092	1	91,092
1370 Testing Administrator	3	59,436	1	59,436	1	59,436
1370 Testing Administrator			3	56,592	3	56,592
Schedule Salary Adjustments		6,664		9,245		9,245
Subsection Position Total	8	\$530,380	8	\$505,397	8	\$505,397
4037 - Diversity and Equal Employment Opportunity						
9679 Deputy Commissioner	1	\$113,208	1	\$113,208	1	\$113,208
1385 Disability Officer	1	90,000	1	90,000	1	90,000
1384 Equal Employment Opportunity Officer	1	90,000	1	90,000	1	90,000
1353 EEO Investigator I	3	59,436	3	56,592	3	56,592
1353 EEO Investigator I	1	56,592	3	53,844	3	53,844
1353 EEO Investigator I	2	53,844				
0430 Clerk III	J	36,264	1	36,264	1	36,264
Schedule Salary Adjustments		6,807		4,170		4,170
Subsection Position Total	10	\$678,867	10	\$664,950	10	\$664,950
Section Position Total	18	\$1,209,247	18	\$1,170,347	18	\$1,170,347

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 ! Appropriation J Rate I	
3040 - Employment Services						
4045 - Hiring Classification						
9679 Deputy Commissioner	\$113,208		\$113,208			
9003 Criminal History Analyst	52,008		49,668			
1912 Project Coordinator _____	88,812		88,812			
1380 Recruiter _____	83,100		79,464			
1380 Recruiter	76,116		76,116			
1380 Recruiter	69,684		72,852			
1380 Recruiter	63,480		66,648			
1376 Director of Recruiting			63,480			
			<u>\$113,208</u>			
			<u>49,668</u>			
			<u>88,812</u>			
			79,464			
			76,116			
			72,852			
			66,648			
			63,480			
1365 Classification and Compensation Analyst	87,660		83,100		83,100	
1365 Classification and Compensation Analyst	80,256					
1311 Associate Classification and Compensation Analyst _____	56,592		53,844		53,844	
1311 Associate Classification and Compensation Analyst _____	53,844					
1308 Human Resources Generalist	3,480					
1308 Human Resources Generalist _____	48,888					
0801 Executive Administrative Assistant I	67,020					
0365 Personal Assistant						
0323 Administrative Assistant III - Excluded	57,648					
0313 Assistant Commissioner	93,912					
0307 Administrative Assistant II - Excluded	47,904					
0307 Administrative Assistant II - Excluded	45,684					
0307 Administrative Assistant II - Excluded	37,572					
_____ Schedule Salary Adjustments _____	19,410					
	48,888					
	67,020					
	57,648					
	93,912					
	47,904					
	45,684					
	34,248					
	7,915					
	48,888					
	67,020					
	57,648					
	93,912					
	47,904					
	45,684					
	34,248					
	7,915					
Subsection Position Total	23	\$1,629,822	23	\$1,591,363	23	\$1,591,363
Section Position Total	23	\$1,629,822	23	\$1,591,363	23	\$1,591,363

Position Total	69	\$4,942,495	69	\$4,812,419	69	\$4,812,419
Turnover		(405,065)		(405,065)		(405,065)
Position Net Total	69	\$4,537,430	69	\$4,407,354	69	\$4,407,354

**0100 - Corporate Fund 035 - DEPARTMENT OF
PROCUREMENT SERVICES**

(035/1005/2005)

The Department of Procurement Services is responsible for purchasing all goods and services for all city departments. It ensures that the most cost-effective price is obtained considering quality, source and delivery.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,042,148	\$4,720,928	\$4,720,928	\$3,983,633
0012 Contract Wage Increment - Prevailing Rate	2,109	2,209	2,209	
0015 Schedule Salary Adjustments	30,795	22,199	22,199	
0000 Personnel Services-Total*	\$5,075,052	\$4,745,336	\$4,745,336	\$3,983,633
0100 Contractual Services				
0130 Postage	\$12,848	\$10,000	\$10,000	\$2,760
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		979,700	1,174,200	1,174,200 271,184
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		500	500	
0152 Advertising	36,000	38,000	38,000	30,630
0160 Repair or Maintenance of Property	9,300	9,300	9,300	7,531
0162 Repair/Maintenance of Equipment	72,800	72,800	72,800	83,178
168 Educational Development through Cooperative Education Program and Apprenticeship Program	4,500	4,500	4,500	
169 Technical Meeting Costs	6,800	6,800	6,800	1,987
0178 Freight and Express Charges	700	700	700	383
0181 Mobile Communication Services	9,280	9,000	9,800	8,350
0190 Telephone- Centrex Billing	26,000	23,626	23,626	23,655
0197 Telephone Maintenance and Repair of Equipment/Voicemail		6,500	10,000	10,000 12,553
0100 Contractual Services-Total*	\$1,164,428	\$1,360,226	\$1,360,226	\$442,211
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$200	\$200	

0245	Reimbursement to Travelers	2,500	2,500	1,500	
		1,350			
0270	Local Transportation	2,490	1,490	2,490	1,225
0200	Travel - Total*	\$5,190	\$4,190	\$4,190	\$2,575
0300 Commodities and Materials					
0340	Material and Supplies	\$3,000	\$3,000	\$3,000	\$2,108
0350	Stationery and Office Supplies	18,950	16,950	16,950	27,136
0300	Commodities and Materials - Total*	\$21,950	\$19,950	\$19,950	\$29,244
Appropriation Total*		\$6,266,620	\$6,129,702	\$6,129,702	\$4,457,663

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3006 - Administration					
4006 - Administration					
9935 Chief Procurement Officer	\$163,656		\$163,656		\$163,656
9815 <u>Managing Deputy Procurement Officer</u>	130,380				
9726 <u>First Deputy Procurement Officer</u>	139,800		136,152		
1646 Attorney _____	108,768		108,768		
1554 Assistant Procurement Officer 1505	<u>83,352</u>				
1304 Senjor Certification / Compliance Officer	_69,68				
0802 Supervisor of Personnel Services _____	4				
E	80,916				
Executive Administrative Assistant II	67,224				
	136,152				
	108,768				
0705 Director Public Affairs	80,100				
0366 Staff Assistant - Excluded _____	63,276				
0321 Assistant to the Commissioner	<u>59,004</u>		53,004		53,004
0321 Assistant to the Commissioner			52,008		52,008
0308 Staff Assistant	68,580				
0303 Administrative Assistant I	45,372		76,428		76,428
<u>Schedule Salary Adjustments</u>	1,990				
Subsection Position Total	13		\$590,016		\$590,016
Section Position Total	13		\$590,016		\$590,016
3012 - Contract Management					
4025 - Shared Support Services					
0831_ Personal Computer Operator I			\$55,212_		
0831 Personal Computer Operator I			57,828		
0831 Personal Computer Operator I			60,600		
0694_ Reprographics Tecjinjian MI			55,212		
0431 Clerk IV			57,828		
0431 Clerk IV			63,456		
<u>0378 Administrative Supervisor</u>			70,380		
0302 Administrative Assistant II			57,828		
0302 Administrative Assistant II			<u>60,600</u>		
<u>Schedule Salary Adjustments</u>			<u>3,368</u>		
			\$55,212		
			57,828		
			60,600		
			55,212		
			57,828		
			63,456		
			70,380		
			57,828		
			60,600		
			3,368		
Subsection Position Total		10	\$597,524	10	\$597,524
4026 - Shared Administrative Services					
0831_ Personal Computer_Opera_o_III	03				
0831 Personal Computer Operator III	78				
0831 Personal Computer Operator III	Ad				
0831 Personal Computer Operator III	mi				
0694_ Reprographics Technician III 042II_	nist				
ClerkJV 0431 Clerk IV	rati				

ve Supervisor 0378 Administrative		560,600
Supervisor 0302 Administrative		57,828
Assistant II		55,212
<u>Schedule Salary Adjustments</u>		63,456
		57,828
		73,752
		45,240
		60,600
		5,414
Subsection Position Total	1	\$656,342

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

3012 - Contract Management - Continued

Position	Mayor's 2014		2013 Revised		2013	
	No	Rate	No	Rate	No	Rate
4105 - Contract Administration						
9815 Managing Deputy Procurement Officer			1	\$110,112	1	\$110,112
1557 Deputy Procurement Officer Compliance Officer	-	Contract	1	113,880	1	113,880
1556 Deputy Procurement Officer	1	113,880	1	110,112	1	110,112
1554 Assistant Procurement Officer	2	93,912	1	105,828	1	105,828
0322 Special Assistant			1	111,996	1	111,996
Subsection Position Total	4	\$415,584	5	\$551,928	5	\$551,928

4115 - Professional Services

1554 Assistant Procurement Officer			1	\$76,980	1	\$76,980
1508 Senior Procurement Specialist	1	93,024	1	84,780	1	84,780
1508 Senior Procurement Specialist	1	84,780	1	76,512	1	76,512
1508 Senior Procurement Specialist	2	26,512				
Schedule Salary Adjustments		2,386				
Subsection Position Total	4	\$333,214	3	\$238,272	3	\$238,272

4120 - Construction

1508 Senior Procurement Specialist		\$88,812		\$88,812		
1507 Procurement Specialist		77,280		77,280		
1507 Procurement Specialist		73,752		73,752		
1507 Procurement Specialist		70,380		70,380		
Schedule Salary Adjustments		2,784				
Subsection Position Total		\$313,008		\$310,224		\$310,224

4121 - Architectural and Engineering

155 Assistant Procurement Officer				\$83,352		
4 Senior Procurement Specialist		84,780		84,780		
Specialist J.508.. SeJT]orJ_o_rem^		76,512		76,512		
1508 Senior Procurement Specialist		73,020		63,516		
Schedule Salary Adjustments		2,040				
Subsection Position Total		\$236,352		\$308,160		\$308,160

4125 - Work Services

1508 Senior Procurement Specialist		\$93,024		\$88,812		\$88,812
1508 Senior Procurement Specialist		84,780		80,916		80,916
1507 Procurement Specialist		63,516		63,516		63,516
Schedule Salary Adjustments		1,236		351		351
Subsection Position Total		\$242,556		\$233,595		\$233,595

4126 - Commodities

1507 Procurement Specialist		\$54,492		\$54,492		\$54,492
Schedule Salary Adjustments				1,296		1,296
Subsection Position Total		\$54,492		\$55,788		\$55,788

4130 - Capital Equipment

1525 Director of Purchase Contract Administration				\$82,524		\$54,492
1507 Procurement Specialist				54,492		70,380
1507 Procurement Specialist				70,380		70,380
Schedule Salary Adjustments				1,296		1,296
				\$82,524		

Subsection Position Total

\$208,692

\$208,692

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

3012 - Contract Management - Continued

Position	<u>Mayor's 2014 Recommendations No Rate</u>	No	<u>2013 Revised Rate</u>	No	<u>2013 Appropriation Rate</u>
<u>4132 - Vehicles and Heavy Equipment</u>					
1508 Senior Procurement Specialist	\$63,516				
1507 Procurement Specialist _____	70,380				
<u>1507 Procurement Specialist</u>	57,084				
<u>Schedule Salary Adjustments</u>	678				
	\$191,658				
<u>Subsection Position Total</u>					
<u>4135 - Salvage Operations</u>					
9532 Stores Laborer			\$36.20H		\$36.20H
<u>1860 Foreman of Pipe Yards</u>			37.30H		37.30H
<u>1556 Deputy Procurement Officer</u>			<u>110,112</u>		110,112
<u>Subsection Position Total</u>			\$262,99		\$262,99
<u>4136 - Finance / IT / Salvage Operations</u>					
9532 Stores Laborer	\$37.00H				
1912 Project Coordinator 1860	54,492				
Foreman of Pipe Yards	38.1 OH				
1556 Deputy Procurement Officer	116,868				
1556 Deputy Procurement Officer	<u>113,448</u>				
1554 Assistant Procurement Officer	104,772				
0801 Executive Administrative Assistant I	57,084				
0310 Project Manager ____	76,980				
<u>Schedule Salary Adjustments</u>	1,296				
<u>Subsection Position Total</u>					
<u>Section Position Total</u>	41	\$3,124,354		36	\$2,767,175
<u>3022 - Certification and Compliance</u>					
<u>1556 Deputy Procurement Officer</u>	\$113,448				
<u>J 506 Manager of Certification and Compliance</u>	85,872				
1505 Senior Certification / Compliance Officer_	72,852		63,516		
1504 Certification/Compliance Officer _	<u>62,340</u>		37,704		
<u>.504 Certification/Compliance Officer _____</u>	59,436				
1504 Certification/Compliance Officer	56,592		65,436		
1504 Certification/Compliance Officer	53,844		8,091		
1183 Field Analyst _____	49,668				
0430 Clerk III	37,704				
0430 Clerk III	31_3_				
0308 Staff Assistant _____	08				
<u>Schedule Salary Adjustments</u>	65,436				
	12,971				
	S110,112				
	<u>85,872</u>				
	69,684				
	59,436				
	53,844				
	63,516				
	37,704				
	65,436				
	8,091				
	<u>S110,112</u>				
	<u>85,872</u>				
	<u>69,684</u>				
	<u>59,436</u>				
	<u>53,844</u>				

Section Position Total	17	\$1,123,235	16	\$1,021,191	16	\$1,021,191
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**0100 - Corporate Fund 035 - Department of
Procurement Services Positions and
Salaries - Continued**

Position	Mayor's 2014 Recommendations No ' Rate	No	2013 Revised Rate	2013 Appropriation No ' Rate
3037 - Development, Communications and External Relations				
1562 Contracts Negotiator _____			\$88,812	\$88,812
1556 Deputy Procurement Officer 1554			104,604	<u>104,604</u>
Assistant Procurement Officer			100,416	100,416
13 <u>Training and Development Analyst</u>			63,480	63,480
64			73,752	73,752
130 Administrative Services Officer II			45,240	45,240
1 Administrative Services Officer I			80,100	80,100
Director Public Affairs			70,800	70,800
_310 Project Manager _____			66,492	66,492
0303 Administrative Assistant I				
<u>Schedule Salary Adjustments</u>			7,797	7,797
Section Position Total			\$701,493	\$701,493
I Position Total	71	\$5,409,691	67	\$5,079,875
Turnover		(336,748)		(336,748)
[Position Net Total	71	\$5,072,943	67	\$4,743,127

0100 - Corporate Fund 038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT 1005 - DEPARTMENT OF GENERAL SERVICES / 2005 -
COMMISSIONER'S OFFICE

(038/1005/2005)

Positions consolidated in the Bureau of Finance and Administration.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 <u>Salaries and Wages - on Payroll</u>		217,586	217,586	<u>241,330</u>
0000 Personnel Services - Total*		\$217,586	\$217,586	<u>\$241,330</u>
<u>Appropriation Total*</u>		<u>\$217,586</u>	<u>\$217,586</u>	<u>\$241,330</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 ! Appropriation i Rate
3006 - Commissioner's Office					
9938 Commissioner of Fleet & Facility Management			5157,092		<u>5157,092</u>
0318 Assistant to the Commissioner			67,22		<u>67,224</u>
Section Position Total			<u>\$224,316</u>		<u>\$224,316</u>
Position Total			<u>\$224,316</u>		<u>\$224,316</u>
Turnover			<u>(6,730)</u>		<u>(6,730)</u>
<u>: Position Net Total</u>			<u>\$217,586</u>		<u>\$217,586</u>

0100 - Corporate Fund 038 - Department of Fleet and Facility Management - Continued

1005 - Department of General Services / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

The Department of Fleet and Facility Management is responsible for maintaining and repairing the inventory of City owned vehicles; the operation, maintenance and repair of City buildings and properties; providing architectural and engineering services for City projects; procuring energy and fuel; overseeing energy efficiency projects; and managing leased space. The department is also responsible for custodial services, security coverage, graphic services, mail service, relocation services and document storage and management. The efforts of the department result in an increased life expectancy of City assets, reduced fuel and energy use, and a higher standard for safety and environmental performance.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,777,853	\$2,425,365	\$2,425,365	\$3,012,925
0015 Schedule Salary Adjustments	19,697	15,899	15,899	
0000 Personnel Services-Total*	\$2,797,550	\$2,441,264	\$2,441,264	\$3,012,925
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$20,000	\$16,000	\$16,000
0143 Court Reporting	5,000	5,000	5,000	2,905
0148 Testing and Inspecting	2,000	2,000	2,000	
0152 Advertising	2,000	2,000	2,000	
0159 Lease Purchase Agreements for Equipment and Machinery	141,000	1,08,000	108,000	70,799
0166 Dues, Subscriptions and Memberships	3,250			755
0181 Mobile Communication Services	150,000	252,000	252,000	222,033
189 Telephone - Non-Centrex Billings	30,400	21,600	21,600	18,200
190 Telephone - Centrex Billing	194,000	206,000	206,000	245,587
191 Telephone - Relocations of Phone Lines	9,000	9,000	9,000	
96 Data Circuits	110,000	115,100	115,100	147,000
0197 Telephone - Maintenance and Repair of Equipment/Aicemail		33,695	36,000	36,000
0100 Contractual Services-Total*	\$700,345	\$772,700	\$772,700	\$988,401
0200 Travel				
0270 Local Transportation	250	1,500	1,500	6,940
0200 Travel - Total*	\$250	\$1,500	\$1,500	\$6,940
0300 Commodities and Materials				
0340 Material and Supplies	\$13,000	312,500	\$12,500	
0350 Stationery and Office Supplies	45,000	40,000	40,000	
	37,588			
0300 Commodities and Materials - Total*	\$58,000	\$52,500	\$52,500	
	\$37,588			
: Appropriation Total*	\$3,556,145	\$3,267,964	\$3,267,964	\$4,045,854

Positions and Salaries

Position	Mayor's 2014 Recommendations	2013 Revised		2013 Appropriation		Rate	No	Rate	No	Rate
	No	Rate	No	Rate						
3001 - Office of the Commissioner										
9938 Commissioner of Fleet & Facility Management		1	\$157,092							
0318 Assistant to the Commissioner		1	67,224							
Section Position Total		2	\$224,316							

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised. Rate 2013 Appropriation Rate	No	
3110 - Finance and Administration					
4130 - Administration					
9679 Deputy Commissioner	\$124,992		\$124,992		\$124,992
0431 Clerk IV	60,600		57,828		57,828
0309 Coordinator of Special Projects	59,796				
<u>Schedule Salary Adjustments</u>	1,422		1,617		1,617
Subsection Position Total	\$246,810		\$184,437		\$184,437
4139 ■ Finance and Accounting					
0431 Clerk IV	\$63,456				
0311 Projects Administrator	94,848				
0303 Administrative Assistant II	63,456				
0190 Accounting Technician II	69,648				
0190 Accounting Technician II	66,492				
0124 Finance Officer Accountant	81,876				
01104 IV	65,424				
0103 Accountant III	83,640				
0102 <u>Accountant II Schedule Salary</u> <u>Adjustments</u>	59,976 <u>3,494</u>				
	\$63,456				
	94,848				
	63,456				
	<u>66,492</u>				
	63,456				
	81,876				
	65,424				
	83,640				
	53,808				
	6,693				
	\$63,456				
	94,848				
	63,456				
	66,492				
	63,456				
	81,876				
	65,424				
	83,640				
	53,808				
	6,693				
Subsection Position Total	\$652,310	10	\$706,605	10	\$706,605
4140 - Contract Management					
157 Chief Contract Expediter	\$80,916		63,456		
2 Chief Contract Expediter	54,492		1,206		
157 Contract Review Specialist II			\$80,916		
2 Contracts Administrator Assistant	98,712				
148 to the Commissioner	64,152		49,788		
2 Administrative Assistant III	63,456		98,712		
<u>Schedule Salary Adjustments</u>	6,816		64,152		
	\$80,916		63,456		
			1,206		
	49,788				
	98,712				
	64,152				
Subsection Position Total	\$449,460		\$439,146		\$439,146
Section Position Total	18	\$1,348,580	18	\$1,330,188	18

3111 - Human Resources

4131 - Personnel

9679	\$124,992		
Deputy Administrative Services Officer I	64,152		
Commi Assistant to the Commissioner	84,780		
1301	64,548		
0320 _____	\$124,992		
0308 Staff Assistant	64,152		
<u>Schedule Salary Adjustments</u>	80,916		
	65,220		
	161		
	\$124,992		
	64,152		
	80,916		
	65,220		
	161		
Subsection Position Total	\$338,472	\$335,441	\$335,441

4132-Payroll

1342 Senior Personnel Assistant	\$76,428		\$76,428
0431 ClerkIV	8		
0361 Director of Personnel Policies and Utilization	52,740		90,000
<u>Schedule Salary Adjustments</u>	89,364		
	1,648		
	\$76,428		
	90,000		
Subsection Position Total	\$220,180	\$166,428	\$166,428

0100 - Corporate Fund 038 - Department of Fleet and Facility Management

1005 - Department of General Services / 2103 - Bureau of Finance and Administration

Positions and Salaries - Continued

Human Resources - Continued

3111	Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No	Rate
	4135 - Training					
	1318 Training Director	\$69,684		\$69,684		\$69,684
	Schedule Salary Adjustments	2,03				
	Subsection Position Total	\$71,718		\$69,684		\$69,684
	4137 - Labor Relations					
	1331 Employ_e_s_P_a_ojTs^^	\$73,020		\$69,684		\$69,684
	1255 Investigator _____	64,152				
	0320 Assistant to the Commissioner	77,280		77,280		77,28
	Schedule Salary Adjustments	3,179		2,224		0
	Subsection Position Total	\$217,63		\$149,18		\$149,188
	Section Position Total	1 \$848,001		\$720,741		\$720,741
	3112 - Systems and Performance Improvement _____					
	4121 - Performance Systems and Analysis					
	573 Analysis	\$80,916		\$77,28		
	7 Creative Director	99,648		0		
	067 Senior Data Base Analyst	83,640		99,64		
	063 Programmer/Analyst _____	99,648		8		
	5 Senior Programmer/Analyst	82,524		83,64		
	031 Assistant Commissioner	45,372		99,64		
	3 Coordinator of Special Projects Administrative Assistant III	1,104		8		
	Schedule Salary Adjustments			82,52		
				4		
				59,79		
				6		
				3,998		
				577,28		
				0		
				99,6		
				48		
				83,6		
				40		
				99,6		
				48		
				82,5		
				24		
				59,7		
				96		
				3,99		
				8		
	Subsection Position Total	\$492,852		\$506,534		\$506,534
	Section Position Total	\$492,852		\$506,534		\$506,534
	Position Total	37 \$2,913,749	33	\$2,557,463	33	\$2,557,463
	Turnover	(116,199)		(116,199)		(116,199)
	Position Net Total	37 \$2,797,550	33	\$2,441,264	33	\$2,441,264

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

(038/1005/2126)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll_____	\$28,442,525	527,229,883		
0012 Contract Wage Increment - Prevailing Rate	<u>482,098</u>	292,587		
0015 Schedule Salary Adjustments _____	<u>12,890</u>	9,372		
0020 Overtime _____	500,000	500,000		
0091 Uniform Allowance	<u>15,400</u>	10,000		
	\$27,056,133			
	292,587			
	9,372			
	500,000			
	10,000			
	<u>521,473,95</u>			
	<u>5</u>			
	874_10			
	1_			
	18,834			
0000 Personnel Services - Total*	\$29,452,913	\$28,041,842	\$27,868,092	\$22,366,890
0100 Contractual Services				
0125 Office and Building Services	\$16,263,982	\$16,336,398		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements_____	4,196,529	4,160,013		
0157 Rental of Equipment and Services	345,300	<u>367,500</u>		
0160 Repair or Maintenance of Property	560,000	560,000		
0162 Repair/Maintenance of Equipment	1,585,300	1,568,000		
Vehicle Tracking Service _____		97,703		
0188	\$16,510,148			
	4,160,013			
	367,500			
	560,000			
	1,568,000			
	97,703			
	\$15,197,636			
	4,067,223			
	239,247			
	455,863			
	332,423			
	69,860			
0100 Contractual Services - Total*	\$22,951,111	\$23,089,614	\$23,263,364	\$20,362,252
0200 Travel				
<u>0229 Transportation and Expense Allowance</u>	35,000	50,000	<u>50,000</u>	24,793
0200 Travel - Total*	\$35,000	\$50,000	\$50,000	\$24,793
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$827,450	\$1,889,822	\$807,900	\$570,149
0319 _C_t_hing _____	50,712	\$807,900	51,66	
0340 <u>Material and Supplies</u>	1,010,000	51,661	830,000	403,151
0342 <u>Drugs, Medicine and Chemical Materials</u>	1,66	830,000	1,660	
0300 Commodities and Materials - Total*	0		\$1,691,221	\$973,300

1,660

	<u>\$1,691,221</u>		
I Appropriation	\$54,328,846	\$52,872,677	\$52,872,677
	\$43,727,235		

Positions and Salaries

<u>Mayor's 2014</u>	<u>2013 2013</u>						
<u>Recommendations</u>	<u>Revised Appropriation</u>						
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>Rate</u>

3101 - Facilities Management

4101 - Facilities Area Management Services

9679 Deputy Commissioner	1	\$124,992	1	5124,992	1	S124.992	
0431 Clerk IV	1	63,456	1	63,456	1	63.456	
0320 Assistant to the Commissioner	1	54,492	1	54,492	1	....	54,492
0318 Assistant to the Commissioner	1	67,224	1	67,224	1	.....	67,224
0313 Assistant Commissioner	1	96,768	1	96,768	1		96,768
0311 Projects Administrator	J	99,108	1	99,108	1		99,108
0190 Accounting Technician II	1	63,456					
Schedule Salary Adjustments		1,296		1,296			1,296
Subsection Position Total	7	\$570,792	6	\$507,336	6		\$507,336

Mayor's Budget Recommendations for Year 2014

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

Facilities Management - Continued

3101 Position	Mayor's 2014		No	2013		2013	
	Rate	Recommendations No		Revised	Rate	No	Appropriation	Rate
4102 - Custodial Services							
4548 Manager of Buildings Services		\$84,780		\$80,916		<u>\$80,916</u>	
4223 Custodial Worker	16	19.97H					
0366 Staff Assistant - Excluded		73,752	13.900H	12.50H			
0311 Projects Administrator		79,464	1	73,752		73,752	
0309 Coordinator of Special Projects		77,280		79,464		79,464	
Schedule Salary Adjustments		3,182		77,280		77,280	
Subsection Position Total	20	\$983,060		3,703		3,703	
				\$488,865		\$315,115	
<u>4105 - Building Engineers</u>							
7747 Chief Operating Engineer		\$9,368.32M		4		\$9,139.87	
7745 Assistant Chief Operating Engineer	10	49.54H		9.69		\$48,34H	
7743 Operating Engineer - Group A	68	45.04H	69	1.1		43.94H	
4547 Director of Buildings Management		1,4588				114,588	
0430 Clerk III		39,912				39,912	
		\$9,139.87M					
		48.34H					
		<u>43.94</u>					
		<u>H</u>					
		<u>114,588</u>					
		<u>39,912</u>					
Subsection Position Total	84	\$8,005,069	84	\$7,804,408	84	\$7,804,408	
<u>4123 - Security Services</u>							
824 Foreman of Laborers						537.1 OH	
4 Supervising Watchman		24.97H					
633 Watchman	40	20.72H	33		33	20.31 H	
J3302 Supervising Watchman - Agreement	4	37.90					
4268 Director of Security		H				97,728	
4218 Coordinator of Security Services		97,728				80,916	
0303 Administrative Assistant I		80,916				76,428	
		45,372					
		\$37.10H					
		20.31H					
		97,728					
		80,916					
		76,428					
Schedule Salary Adjustments		1,104					
Subsection Position Total	50	\$2,420,165	43	\$2,189,326	43	<u>\$2,189,326</u>	
Section Position Total	16	\$11,979,086	137	\$10,989,935	137	\$10,816,185	

3102 - Architecture and Construction

4106 - Architecture and Engineering

9695 City Architect		\$114,588		53,808		75,768	
9679 Deputy Commissioner 6053		8		73,980		112,332	
Mechanical Engineer III 5630		124,992		0		2	
Coordinating Architect I		92		59,796		113,448	
Coordinating Architect II		79,212		96		8	
Coordinating Architect I		12		2,754		103,740	
Projects Administrator Coordinator		112,332		54		0	
Coordinator of Special Projects		32				53,808	
Schedule Salary Adjustments		113,448		\$114,588		8	
5408 5408 5401 0309		48		8		71,088	
		103,740		124,992		8	
		40		2		88,812	

3,263	112,332	71,088	
\$114,588	113,448	88,812	
124,992	103,740	3,263	
75,768	53,808		
Subsection Position Total	\$838,650	\$861,839	\$861,839
<u>4107 - Construction Management</u>			
0310 Project Manager	\$106,884	\$106,884	\$106,884
0310 <u>Project Manager</u>	99,696	99,69	99,696
0310 <u>Project Manager</u>	93,912	93,912	93,912
Subsection Position Total	\$300,492	\$300,492	\$300,492

**0100 - Corporate Fund -038 - Department of Fleet and Facility Management 1005 -
 Department of General Services / 2126 - Bureau of Facility Management Positions and Salaries -
 Continued 3102 - Architecture and Construction - Continued**

Position	Mayor's 2014		No	2013		No	2013	
	Recommendations	No		Revised	Rate		Appropriation	Rate
	Rate							
4119 - Trades								
9528 Laborer - Bureau of Electricity		S37.00H			S36.20H			S36.20H
9455 Plasterer Helper _____		37.00H			36.20H			36.20H
9411 Construction Laborer	12	37.00H	1		36.20H	12		36.20H
7183 Motor Truck Driver		33.85H	2		33.85H			33.85H
6676 Foreman of Machinists		46.42H			46.q5H_	6 1		46.05H
6674_ Machinist		43.92H	6		43.55H			43.55H
5042 General Foreman of Electrical Mechanics		8.493.33M			8.181.33M			8.181.33M
5040 Foreman of Electrical Mechanics		46.00H			44.80H			44.80H
5035 Electrical Mechanic	54	43.00H			42.00H	54		42.00H
4856 Foreman of Sheet Metal Workers		44.51 H			44.07H			44.07H
4855 Sheet Metal Worker		41.21H	54		40.81			40.81
4805 Architectural Iron Worker		42.90H			H			H
4776 Foreman of Steamfitters		49.00.H.			40.80H			40.80H
4774 Steamfitter		46.00H			48.05H			48.05H
4765 Sprinkler Fitter _____		49.20H			45.05H			45.05H
4756 Foreman of Plumbers		48.05H			49.20H			49.20H
4754 Plumber	10	46.05H			47.00H	JO		47.00H
4636 Foreman of Painters		45.84H			45.00H	2		45.00H
4634 Painter		43_30J	10		45.00H			45.00H
4634 Painter _____	16	H			42.50H	1		42.50H
4630 General Foreman of Painters		40.75H	4_ 15		40.00H	5		40.00H
4578 Roofer		8.829.60M	1		8.666.67M			8.666.67M
4549 Assistant Director of Buildings _____ Manage m_t _____					38.35H	1		38.35H
					106,884			106,884
						1		
						1		
4526 General Foreman of General Trades		9.016.80M				8.843.47M		
4505 Asbestos Worker		46.95H				45.55H		
4460 Lather		42.52H				41.52H		
4455 Plasterer						44.25H		
4401 Bricklayer		41.58H				40.68H		
4335 Glazier		40.00H				39.50H		
4303 Foreman of Carpenters	3	45.02H			3	44.02H		
4301 Carpenter _____		42.52H	26		26	41.52H		
0308 Staff Assistant _____	26					46,152		
0308 Staff Assistant						75,240		
0304 Assistant to Commissioner		97,416				93,468		
		8.843.47M						
		45.55H						
		41.52H						
		44.25H						
		40.68H						
		-						
		39.50H						
		44.02H						
		41.52H						
		46,152						
		75,240						
		93,468						
<u>Schedule Salary Adjustments</u>					1,110			1,110
Subsection Position Total	176	\$15,676,783	184		\$15,977,747	184		\$15,977,747

**0100 - Corporate Fund 038 - Department of Fleet and Facility Management 1005 -
 Department of General Services / 2126 - Bureau of Facility Management Positions and Salaries -
 Continued 3102 - Architecture and Construction - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4122 - Relocation					
9534 Laborer	S37.00H		S36.20H		S36.20H
9532 Stores Laborer	37.00H		36.20H		36.20H
7183 Motor Truck Driver _	33.85H		33.85H		33.85H
4549 Assistant Director of Buildings Management _____	106,884				
3006 Unit Assistant	48,048				
0437 Supervising Clerk - Excluded	41,220				
0431 Clerk IV _____	60,600				
0430 Clerk III _____	<u>52,740</u>				
0430 Clerk IN _____	39,912				
0429 Clerk II _____	<u>39,912</u>				
0429 Clerk II _____	34,380				
031J _ Projects Administrator _____	<u>93,912</u>		89,364		89,364
0308 Staff Assistant Schedule Salary Adjustments	71,796 4,554				
Subsection Position Total	17	\$1,082,526	\$531,364		\$531,364
Section Position Total	205	\$17,898,451	203 \$17,671,442	203	\$17,671,442
Position Total	366	\$29,877,537	340	\$28,661,377	340 \$28,487,627
Turnover		(1,422,122)		(1,422,122)	(1,422,122)
Position Net Total	366	\$28,455,415	340	\$27,239,255	340 \$27,065,505

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

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,617,381	<u>\$2,848,549</u>	\$2,848,549	\$2,303,975
0015 Schedule Salary Adjustments	<u>21,339</u>	<u>18,46</u>	18,465	
0000 Personnel Services - Total*	\$2,638,720	\$2,867,014	\$2,867,014	\$2,303,975
0100 Contractual Services				
0130 Postage	<u>\$45,000</u>	545,000	\$45,000	<u>539,584</u>
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	2,034,000	<u>2,242</u>	1,170,780	
__1_1_ Appraisals	25,000	<u>6,942</u>	<u>20,000</u>	
0149 For Software Maintenance and	134,600		137,600	
0155 Licensing	11,891,286		16,102,762	
Rental of Property _____	46,000		46,000	
0157 Rental of Equipment and Services _____	299,000		299,500	
159 Lease Purchase Agreements for Equipment and Machinery	200,000		150,000	
160 Repair or Maintenance of Property _____	70,000		60,000	
0162 Repair/Maintenance of Equipment _____	2,915		1,415	
0166 Dues, Subscriptions and Memberships _____	6,390		6,390	
0169 Technical Meeting Costs _____	2,500		4,000	
0179 Messenger Sejvice _____	4,000		8,820	
<u>0185 Waste Disposal Services</u>	1,170,78 0			
	20,00			
	0			
	137,60			
	0			
	16,102,76 2			
	46,00			
	0			
	299,50			
	0			
	150,00			
	0			
	60_00			
	0_			
	1,415			
	6.39			
	0			
	4.00			
	0			
	8,82			
	0			
	1,220,145			
	4,300			
	8,388			
	16,461,534			
	<u>39,167</u>			
	440,862			
	90,00			
	4			
	14,48			
	1			
	6,009			

0100 Contractual Services - Total*	\$14,760,691	\$18,052,267	\$18,052,267	\$18,333,658
0200 Travel				
0229 Transportation and Expense Allowance	2,214	2,214	2,214	60
0200 Travel - Total*	\$2,214	\$2,214	\$2,214	\$60
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$11,939,360		\$10,082,549	\$9,375,000
0318 Other Fuel	340,047		335,107	<u>281,351</u>
0320 Gasoline	J6,626_466		15,366,801	14,013,247
0322 Natural Gas	3,695,915		2,037,028	<u>1,949,540</u>
0325 Alternative Fuel	244,000		244,000	209,793
0331 Electricity_____	_12,445,517		9,581,118	8,189,975
0340 Material and Suppl_es_	205.158 165		205,158	1,865,682
0348 Books and Related Material	410,000		885	
<u>0350 Stationery and Office Supplies</u>			390,000	415,052
	510,082,549			
	335,107			
	15,366,801			
	2,037,028			
	244,000			
	0			
	9,581,118			
	8			
	205,158			
	88_			
	5_			
	390,000			
0300 Commodities and Materials - Total*	\$45,906,628	\$38,242,646	\$38,242,646	\$36,299,640
9000 Specific Purpose - General				
9067 For Physical Exams	80,535	11,785	11,785	
9000 Specific Purpose - General - Total	\$80,535	\$11,785	\$11,785	
9100 Specific Purpose - as Specified				
9160 For Expenses Related to Services Provided by PBC	1,453,341	1,233,354	1,233,354	1,339,249
9100 Specific Purpose - as Specified - Total	\$1,453,341	\$1,233,354	\$1,233,354	\$1,339,249
Appropriation Total*	<u>\$ 64,842,</u>	<u>\$ 60,409,280</u>	<u>\$ 60,409,280</u>	<u>\$58,276,582</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3106 - Graphics Services</u>				
<u>4112 - Photography Services</u>				
6406 Reprographics Techn_ia_ _____	\$39,360		\$37,572	\$37,572
6403 Principal Photographic Technician	54,492		54,492	54,492
0925 Photographer _____			62,640	62,640
<u>0919 Supervising Photographic Technician</u>	63,516		63,516	<u>63,516</u>
0303 Administrative Assistant I	45,372			
Schedule Salary Adjustments	5,487		373	373
Subsection Position Total	\$208,227		\$218,593	\$218,593
<u>4113 - Printing Services</u>				
6765 Printer	_567,224		52,536	
6423 Prepress Technician _____	_ 47,904		43,656	
6420 Asst Coord Printing Services			_ 1,220	
_418Lead Pressman _____	64,152		39,744	
6418 Lead Pressman	63,276		37,956	
6418 Lead Pressman	59,796		7,639	
_ 6417 Offset Press Operator _____	52,536			
6414 Manager of Graphics and Reproduction Center	99,696			
6410 Reprographics Coordinator ____	63,276			
<u>6406 Reprographics Technician III</u>	_57,648_			
<u>6406 Reprographics Technician III</u>	_52,536			
6406 _ Reprographics Technician III	41_220_			
Reprographics Technician III	34,248			
6406	37,956_			
6405 Reprographics Technician II ____	28,452			
J3405 _ReprograpHj£s Technician II_ _	2,265			
_____ Schedule Salary Adjustments				
	\$64,152			
	37,572			
	80,916			
	63,276			
	59,796			
	57,084			
	52,536			
	99,696			
	60,408			
	57,648			
	52,536			
	4_656			
	41,220			
	39,744			
	37,956			
	7,639			
	\$64,152			
	37,572			
	80,916			
	63,276			
	59,796			
	57,084			
	52,536			
	99,696			
	60,408			
	57,648			

Subsection Position Total	14	\$772,185	15	\$855,835	15	\$855,835
4114 - Design Services						
6409 Graphic Artist 111		<u>\$73,752</u>		\$73,752		
6409 Graphic Artist I		<u>60,408</u>		60,408		
6409 Graphic Artist I		<u>47,424</u>		45,240		
5737_ Creative Director		<u>88,812</u>		84,780		
0302 Administrative Assistant II		<u>37,704</u>				
<u>Schedule Salary Adjustments</u>		<u>3,431</u>		2,940		
		\$73,752				
		60,408				
		45,240				
		84,780				
		<u>2,940</u>				
Subsection Position Total		<u>\$371,939</u>		<u>\$327,528</u>		<u>\$327,528</u>
Section Position Total	24	\$1,352,351	24	\$1,401,956	24	\$1,401,956
3107 - Energy Services						
9679 Deputy Commissioner		5124,992		\$124,		
1912 Project Coordinator		<u>54,4</u>		992		
<u>Schedule Salary Adjustments</u>		1,296		54,49		
				2		
				1,296		
				\$124.992		
				54,492		
				1,296		
Section Position Total		\$180,780		\$180,780		\$180,780

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

Position	Mayor's 2014 Recommendations : No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3108 - Document Retention				
1301 Administrative Services Officer I	<u>\$70,380</u>		\$70,380	\$70,380
0431 Clerk IV 0308	37,704			
Staff Assistant	<u>75,240</u>		75,240	75,240
<u>Schedule Salary Adjustments</u>	1,047			
Section Position	\$184,37		\$145,620	\$145,620
Total				
3109-Central Mail				
3006 Unit Assistant			\$48,048	548,048
0437 Supervising Clerk - Excluded			63,276	63,276
0431 Clerk IV			60,600	60,600
0430 Clerk III			39,912	39,912
0430 Clerk III			52,740	<u>52,740</u>
0429 Clerk II			34,380	34,380
0429 Clerk II			<u>38,064</u>	38,064
<u>Schedule Salary Adjustments</u>			<u>2,002</u>	2,002
Section Position			\$377,086	\$377,086
Total				
3115 - Environmental Health and Safety				
	\$76,512		\$73,020	\$73,020
8290 Director of Environmental Services	49,788			
6122 Safety Specialist _____	59,436			
<u>3403 Health and Safety Analyst 2085</u>	109,03		109,032	109,032
<u>Director of EH&S Compliance</u>	2		99,648	99,648
2073 Environmental Engineer 111_	99,648		72,156	72,156
2073 <u>Environmental Engineer III</u>	94,452			
0311 Projects Administrator	86,736		82,524	82,524
0308 Staff Assistant	68,580		68,580	68,580
<u>Schedule Salary Adjustments</u>	7,813		4,215	4,215
Section Position	\$651,997		\$509,175	\$509,175
Total				
3231 - Leasing / Real Estate Portfolio Management _____				
4116 - Lease and Real Estate Portfolio Management _____				
9679 Deputy Commissioner	\$124,992		\$124,992	\$124,992
<u>5636 Assistant Project Director</u>	92,064			
1663 Leasing Agent	76,428		76,428	76,428
0313 Assistant Commissioner	96,456		96,456	96,456
0308 Staff Assistant			<u>75,240</u>	75,240
Subsection Position Total	\$389,940		\$373,116	\$373,116
Section Position	\$389,940		\$373,116	\$373,116
Total				
Position Total	41	\$2,759,439	46	\$2,987,733
Turnover		(120,719)		(120,719)
Position Net Total	41	\$2,638,720	46	\$2,867,014

**0100 - Corporate Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services / 2140 -
FLEET OPERATIONS**

(038/1005/2140)

<u>Appropriations</u>	Mayor's 2014. Recommendation	2013 Revised	<u>2013 Appropriation 2012 - Expenditures</u>	
0000 Personnel Services				
<u>0005 Salaries and Wages - on Payroll</u>	\$30,172,311	\$32,927,		<u>\$31,424,572</u>
0012 Contract Wage Increment - Prevailing Rate	<u>457,2</u>	971		
0015 Schedule Salary Adjustments _____	23,837	436,359 24,127		
		\$32,927,971 436,359 24,127		
0020 Overtime	400,000	400,000	400,000	653,116
0000 Personnel Services - Total*	\$31,053,409	\$33,788,457	\$33,788,457	\$32,077,688
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$4,262,982	\$4,577,138		
148 Testing and Inspecting _____	102,060	108,571		
149 <u>For Software Maintenance and Licensing</u>	112,804	134,000		
0157 Rental of Equipment and Services _____	2,379,483	2,386,145		
<u>0161 Operation, Repair or Maintenance of Facilities</u>	216,201	230,000		
<u>_D_6_2 Repair/Maintenance of EquipjT_s_Tt_</u>	<u>_377,676_</u>	401,785		
0166 Dues, Subscriptionsjand Memberships _____	5,000			
<u>0176 Maintenance and Operation - City Owned Vehicles</u>	5,731,514	5,731,515		
0185 Waste Disposal Services _____ -	4,704	5,00		
0188 Vehicle Tracking Service _____	75,000			
	<u>\$4,577,138</u>			
	108,57			
	1			
	134,00			
	0			
	2,386,145			
	230,0			
	00			
	401,7			
	85			
	5,731,51			
	5			
	5,000			
	<u>\$4,282,0</u>			
	08			
	45,90			
	2			
	326,60			
	8			
	<u>984,381</u>			
	<u>212,601</u>			
	<u>83,956</u>			
	4,938,8			
	20			
	1,64			
	6			
0100 Contractual Services - Total*	\$13,267,424	\$13,574,154	\$13,574,154	\$10,875,922
0200 Travel				

0245 Reimbursement to Travelers	10,000			
0200 Travel - Total*	\$10,000			
0300 Commodities and Materials				
0319 Clothing	\$37,800			
License Sticker, Tag and Plates	104,050			
Material and Supplies	48,912			
0338 0340	3,885			
0342 Drugs, Medicine and Chemical Materials 0345	47,004			
Apparatus and Instruments	588			
0348 Books and Related Material	11,170,427			
0360 Repair Parts and Material				
	\$40,219			
	104,050			
	46,714			
	4,125			
	50,000			
	625			
	8,758,765			
	\$40,219			
	104,050			
	46,714			
	4,125			
	50,000			
	625			
	8,758,765			
	69,595			
	941,352			
	940			
	40,141,301			
	5,009,132			
0300 Commodities and Materials - Total*	\$11,412,666	\$9,004,498	\$9,004,498	\$6,061,461
Appropriation Total*	\$55,743,499	\$56,367,109	\$56,367,109	\$49,015,071
Department Total	\$178,470,619	\$173,134,616	\$173,134,616	\$155,306,072

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

Positions and Salaries

Position	Mayor's 2014		2013		Revised . Appropriation	Rate
	No	Rate	No	Rate		
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
0308 Staff Assistant	1	64,548	1	64,548	1	64,548

Schedule Salary Adjustments			333			
Section Position Total	2	\$189,873	2	\$189,540	2	\$189,540
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	2	\$87,660	1	\$87,660	1	\$87,660
6085 Senior Automotive Equipment Analyst			1	83,100	1	83,100
6080 Manager - Fleet Services and Automotive Procurement	1	107,952	1	103,740	1	103,740
1255 Investigator			1	64,152	1	64,152
1240 Vehicle Registration Coordinator	1	67,224		67,224	1	67,224
0303 Administrative Assistant III			1	60,600	1	60,600
0303 Administrative Assistant III			1	76,428	1	76,428
Schedule Salary Adjustments				3,990		3,990
Section Position Total	4	\$350,496	7	\$546,894	7	\$546,894
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$102,060	1	\$102,060	1	\$102,060
7165 Garage Attendant - Assigned-In-Charge	3	23.22H	3	22.76H	3	22.76H
7164 Garage Attendant	37	21.96H	39	21.53H	39	21.53H
P.83 Clerk II - Hourly	1	37,704	1		1	52,740
0443 Clerk II - Hourly	1	15.67H	1	15.67H	1	15.67H
P.JJ P.1255 Administrative Assistant II	1	82,524	1	82,524	1	82,524
0302 Administrative Assistant II	1	5,212	1	55,212	1	55,212
Schedule Salary Adjustments				9,000		9,000
Section Position Total	45	\$2,145,935	47	\$2,213,666	47	\$2,213,666
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$72,936	2	\$72,936	2	\$72,936
7173 Accident Adjuster	1	66,492	1	66,492	1	66,492
7173 Accident Adjuster	2	49,788	2	49,788	2	49,788
7172 Manager of Vehicle Adjustments	1	\$9,364				
7105 Warranty Clerk	1	47,424	1	47,424	1	47,424
1576 Chief Voucher Expediter	J	80,916			1	80,916
0308 Staff Assistant	1	64,548	1	64,548	1	64,548
0304 Assistant to Commissioner			1	80,916	J	80,916
0303 Administrative Assistant III	2	60,600	1	60,600	1	60,600
0302 Administrative Assistant II	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		13,801		10,206		10,206
Section Position Total	12	\$771,625	11	\$717,150	11	\$717,150

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate	
3219 - Fleet Maintenance Operations						
9531 Shop Laborer _____	S37.00H		S36.20H		S36.20H	
7638 Hoisting Engineer - Mechanic	49.10H		48.10H		48.10H	
7635 Foreman of Hoisting Engineers	50.1 OH		49.10H		49.10H	
<u>7186 Motor Truck Driver - Tire Repair</u>	34.36H		34.36H	1	34.36H	
7185 Foreman of Motor Truck Drivers _____	35.71 H		35.71 H		35.71	
7183 Motor Truck Driver _____	33.85H		33.85H	1	H	
_165 Garage Attendant - Assigned-In-Charge	23.22H		22 76H	25 1	33.85H	
7164 Garage Attendant _____	21.96H		21.53H	15	22.76H	
<u>7137 Supervising Servicewriter</u>	45,240		67,224		21.53H	
7136 Servicewriter _____	69,180		64,728		67,224	
7136 _ Servicewriter _	<u>66,024</u>		<u>58,980</u>		64,728	
7136 Servicewriter	63,048				58,980	
	25					
	1					
	15					
7136 Servicewriter	60,156					
7136 Servicewriter	<u>51,804</u>					
7133 Director of Maintenance Operations _____ 2	<u>113,448</u>		113,4		113,448	
7133 Director of Maintenance Operations	102,252		48		111,996	
_____ 1			111,9		102,252	
-	<u>126,4</u>		96		123,936	
7133 Director of	<u>20</u>		102,2		91,152	
Equipment Services Coordinator Maintenance Operations	<u>93,0</u>		52		88,812	
Manager - Vehicle Maintenance 7	<u>24</u>		123,9		82,524	
Manager - Vehicle Maintenance 1	91,152		36			
1	88,812	12_	91,152	12	46.05H	
Manager - Vehicle Maintenance 0	82,524	5	88,812		43.55H	
Manager - Vehicle Maintenance	46.42H	70	82,524	79 1	_3.55H	
Foreman of Machinists - Automotive	43.92H			17 1	45.10H	
Machinist^_	43.92H	17	46.05H	7	41.38H	
Machinist - Automotive __ _____	45.92H		43.55H		91,380	
Foreman of Blacksmiths	42.13H		43.55H	2	33.45H	
_7047 7047 _7047 7047 6679 6674 6673 6607 J8	91,380		45.10H_	25	43.00H	
6605 Blacksmith	34.12H	25_2	41.38H	2	42.00H	
6575 General Shop Foreman 6326 Laborer	46.00H		91,380		42.00H	
5_45 Foreman of Electrical Mechanics (Auto)	43.00H		33.45H			
5034 Electrical Mechanic - Automotive_	43.00H	4	43.00H		44.07H	
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	42.00H		42.00H		40.81H	
4856 Foreman of Sheet Metal Workers	44.51 H		42.00H		45.00H	
4855 Sheet Metal Worker	41.21H				40.00H	
4636 Foreman of Painters	45.84H		44.07H		41.52H	
4605 Automotive Painter	40.75H		40.81 H		2,068	
4301 Carpenter _____	42.52H		45.00H			
Schedule Salary Adjustments	1,092		40.0_0_			
			41.52H			
			2,068			
Section Position Total	193	\$16,103,858	227	\$18,760,864	227	\$18,760,864
3220 - Road Services						
7186 Motor Truck Driver - Tire	S34.36H		43.55H			
Repair	35.63H		-			
712 Equipn_ent Dispatcher - in CJarge	34.44H		43.55H			
712 Equipment Dispatcher --			42.00H			
4 Machinist_____	43.92H		S34.36H			
_6_6 Machinist - Automotive	43.00H		35.63H			
Electrical Mechanic - Automotive			34.44H			
	S34.36H		43.55H			
	35.63H		43.55H			
	34.44H		42.00H			

Section Position Total	27	\$2,223,063	28	\$2,275,292	28	\$2,275,292
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**0100 - Corporate Fund 038 - Department of Fleet and
Facility Management 1005 - Department of General
Services / 2140 - Fleet Operations Positions and Salaries -
Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3226 - CPD Motor Maintenance					
7183 Motor Truck Driver	\$33.85H		\$33.85H		
7165 Garage Attendant - Assigned-In-Charge _____	23.22H		22.76H		
7164 Garage Attendant	21.96H	2	21.53H	2	
7139 _ Service Writer - Police Motor_Maintenance_	75,888		77,952		
7139 Service Writer - Police Motor Maintenance	72,456		71,040		
7139 _Service Writer - Police Motor Maintenance	66,024		64,728		
7139 Service Writer - Police Motor Maintenance	63,048		61,812		
			\$33.85H		
			22.76H		
			21.53H		
			77.952		
			71,040		
			64,728		
			61,812		
7139 Service Writer - Police Motor Maintenance	<u>60,156</u>		58,980		58,980
7139 Service Writer - Police Motor Maintenance 7139	56,880		55,764		55,764
Service Writer - Police Motor Maintenance	<u>47,208</u>				
<u>7133 Director of Maintenance Operations</u>	99,696		99,696		99,696
<u>7047 Manager - Vehicle Maintenance</u>	93,024		99,696		99,696
<u>7047 Manager - Vehicle Maintenance</u>	91,152		93,024		93,024
<u>7047 Manager - Vehicle Maintenance</u>	82,524		88,812		<u>88,812</u>
<u>7047 Manager - Vehicle Maintenance</u>			82,524		82,524
6679 Foreman of Machinists - Automotive	46.42H		46.05H		46.05H
6678 Machinist (Auto) - Police Motor Maintenance	27 46.42H	26	43.55H	26	43.55H
6674 Machinist	43.92H	4	43.55H		43.55H
5045 Foreman of Electrical Mechanics (Auto)	46.00H	5	43.0		43.00H
5034 Electrical Mechanic - Automotive	1 43.00	1	0H	JO	42.00H
5032 Electrical Mechanic (Auto) ■ Police Motor Maintenance _____	2 H	0	42.0	2	42.00H
4238 Property Custodian _____	43.00	2	0H	6	
1240 Vehicle Registration Coordinator	H	6	42.0		<u>63,456</u>
Schedule Salary Adjustments			0H		<u>7,863</u>
	<u>41,220</u>				
	7,705		63,4		
			56		
			7,863		
Section Position Total	123 \$9,745,118	124	\$9,582,512	124	\$9,582,512
i Position Total	406 \$31,529,968	446	\$34,285,918	446	\$34,285,918
Turnover	(1,333,820)		(1,333,820)		(1,333,820)
' Position Net Total	<u>406 \$30,196,148</u>	<u>446</u>	<u>\$32,952,098</u>	<u>446</u>	<u>\$32,952,098</u>
iDepartment Position Total	850 \$67,080,693	867	\$68,716,807	867	\$68,543,057
Turnover	(2,992,860)		(2,999,590)		(2,999,590)
Department Position Net Total	850 \$64,087,833	867	\$65,717,217	867	\$65,543,467

**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 all voter registrations, maintains an accurate list of voters and educates the public on all election dates and laws. The Board of Elections strives to provide an election procedure that accomodates all eligible residents in the City of Chicago.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,327,636	\$6,254,566	\$6,603,588	\$6,370,099
0015 Schedule Salary Adjustments	4,908	5,204	5,204	
0020 Overtime	322,715	680	30,680	304,448
0039 For the Employment of Students as Trainees		49,022		
0055 Extra Hire	1,770,660	430,300	100,300	1,885,866
0000 Personnel Services-Total*	\$8,425,919	\$6,739,772	\$6,739,772	\$8,560,413
0100 Contractual Services				
0130 Postage	\$206,016	\$50,073	\$50,073	\$194,355
0138 For Professional Services for Information Technology Maintenance		54,189	5,614	5,614 51,122
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	495,348	238,069	238,069	196,481
0143 Court Reporting	JA ⁹⁹²	8,670	8,670	31,636
0145 Legal Expenses	588,439	253,208	253,208	1,217,409
0149 For Software Maintenance and Upgrading	55,468	50,006	50,006	623,624
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	229,817	216,808		
0152 Advertising	37,502	1,000	1,000	35,379
154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		29,150	44,878	44,878 23,742
155 Rental of Property	500,616	500,616	500,616	26,735
0157 Rental of Equipment and Services	72,172	91,372	91,372	84,746
0159 Lease Purchase Agreements for Equipment and Machinery	144,093	107,277	107,277	134,977
0162 Repair/Maintenance of Equipment	106,753	135,842	135,842	100,710
0166 Dues, Subscriptions and Memberships	2,036	1,000	4,046	1,921
0169 Technical Meeting Costs	19,511	17,796	17,796	18,407
J? For the Cost of Insurance Premiums and Expenses	1,350	2,600	2,600	136
78 Freight and Express Charges	4,307	1,867	1,867	197,121
0181 Mobile Communication Services	321,647	160,650	160,650	245,422
0190 Telephone - Centrex Billing	247,189	170,454	170,454	233,196
0100 Contractual Services-Total*	\$3,131,595	\$1,844,038	\$1,844,038	\$3,543,932
0200 Travel				
0229 Transportation and Expense Allowance	\$1,846	\$1,045	51,045	\$7,493
0245 Reimbursement to Travelers	1,058			998
0270 Local Transportation	418	581	581	4,250
0200 Travel - Total*	\$5,402	\$1,626	\$1,626	\$12,741
0300 Commodities and Materials				
0340 Material and Supplies	\$297,520	\$67,106	\$67,106	\$280,447
0350 Stationery and Office Supplies	15,111	69,818	69,818	14,062
0300 Commodities and Materials - Total*	\$312,631	\$136,924	\$136,924	\$294,509

Appropriation Total*	\$11,875,547	\$8,722,360	\$8,722,360	\$12,411,595
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**0100 - Corporate Fund 039 - Board of Election
Commissioners 2005 - Election and Administration
Division - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	N	2013 'Revised Rate	No	2013 Appropriation Rate
3005 - Administration					
9614 Deputy Chief Administrative Officer	\$127,920		\$124,320		
9614 Deputy Chief Administrative Officer	119,904		118,404		
9346 Contracts Coordinator - Board of Elections	99,816		4		
9328 Senior Clerk - Board of Elections	<u>44,604</u>		99,816		
9327 Pncipal Clejrk - Board o_f Elections_	67,872		44,604		
9327 Principal Clerk - Board of Elections _____	53,028		<u>67,872</u>		
9327 Principal Clerk - Board of Elections _____	44,604		51,732		
<u>9317 Executive Secretary II - Board of Elections</u>	63,024		44,604		
9317 Executive Secretary II - Board of Elections	57,096		<u>63,024</u>		
<u>9316 Executive Secretary I - Board of Elections</u>			7,000		
9308 Clerk - Board of Elections _____	39,432		96,000		
9308 Clerk - Board of Elections	<u>34,860</u>		40,416		
Jl ^{3,0,8} . ?Jf ! ⁶ .- Board of Elections _____	28,600		38,472		
9308 Clerk - Board of Elections _____	08		<u>34,860</u>		
9303 Assistant Manager of Personnel - Board of Elections_____	27,200				
0305 Assistant tothe Executive Director			69,612		
0123 Fiscal Administrator					
<u>Schedule Salary Adjustments</u>	67,896		67,896		
	96		103,872		
	103,872		960		
	708				
	\$124,320				
	118,404				
	44,604				
	99,816				
	6				
	44,604				
	4				
	67,872				
	2				
	51,732				
	32				
	44,604				
	04				
	63,024				
	4				
	57,096				
	96				
	40,416				
	16				
	38,472				
	72				
	34,860				
	60				
	69,612				
	2				
	67,896				
	96				
	103,872				
	872				
	960				

Section Position Total	18	\$1,138,620	18	\$1,276,884	18	\$1,276,884
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3015 - Electronic Voting Systems

_614 Deputy Chief Administrative Officer	\$121,368
9614 Deputy Chief Administrative Officer	113,412
	2
Senior Clerk_- Board of Elections^	49,236
Computer Applications Analyst II - Board of Elections	44,604
9310 9328 Senior Clerk - Board of Board Elections 9328 9310	79,788
Computer Applications Analyst II ■ of Elections	74,064
9309 Computer Applications Analyst I - Board of Elections	82,692
9309 Computer Applications Analyst I - Board of Elections	64,596
9309 Computer Applications Analyst I - Board of Elections	44,604
9308 Clerk - Board of Elections	34,860
9302 Assistant Manager of MIS - Board of Elections	94,932
Schedule Salary Adjustments	\$121,368
	113,412
	49,236
	44,604
	78,804
	73,152
	80,676
	63,024
	44,604
	34,860
	91,260
	1,074
	\$121,368
	113,412
	49,236
	44,604
	78,804
	73,152
	80,676
	63,024
	44,604
	34,860
	91,260
	1,074

Section Position Total	11	\$804,156	11	\$796,074	11	\$796,074
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**0100 - Corporate Fund 039 - Board of
Election Commissioners 2005 - Election
and Administration Division Positions and
Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3020 - Election Support			67,872		
9614 Deputy Chief Administrative	\$118,404		64,596		
93 Officer Supervisor of Mailroom	73,152		57,096		
45 Operations	54,348		30,060		
Polling Place Investigator II	46,860		91,260		
J 44 Polling Place Investigator II	42,456				
9344 Polling Place Investigator II	34,860		42,456		
9343 Polling Place Investigator I	30,816		37,536		
9343 Polling Place Investigator I	<u>79,788</u>		31,584		
9335 Supervisor of Polling-Board of Elections	99,816		30,816		
9330 Senior Supervisor - Board of Elections	84,888				
9330 Senior Supervisor - Board of Elections	71,364				
9330 Senior Supervisor - Board of Elections	63,024		2,096		
	<u>54,348</u>				
Senior Clerk - Board of Elections	49,236				
9328 Senior Clerk - Board of Elections 9328	44,604				
9328 Senior Clerk - Board of Elections	33,180				
93 Senior Clerk - Board of Elections	67,872				
28 Senior Clerk - Board of Elections	<u>64,596</u>				
9328 Senior Clerk - Board of Elections	<u>57,096</u>				
9327 Principal Clerk - Board of Elections					
9327 Principal Clerk - Board of Elections	81,792				
9327 Principal Clerk - Board of Elections					
9319 Investigator I - Board of Elections	43,512				
9314 Director of Elections - Investigation and Security	42,456				
9308 Clerk - Board of Elections	37,536				
9308 Clerk - Board of Elections	32,376				
9308 Clerk - Board of Elections	31,584				
9 Elections	29,328				
30 Clerk - Board of Elections	1,416				2,096
Clerk - Board of Elections					
308 Clerk - Board of Elections	\$118,404				
Schedule Salary Adjustments	73,152				
	54,348				
	46,860				
	42,456				
	6				
	34,860				
	0				
	<u>30,060</u>				
	<u>0</u>				
	79,788				
	8				
	<u>99,816</u>				
	<u>6</u>				
	83,844				
	4				
	71,364				
	4				
	63,024				
	4				
	54,348				
	8				
	<u>49,236</u>				
	<u>6</u>				
	46,860				
	0				
	44,604				
	4				
	33,180				
	0				
Section Position Total	31	\$1,748,904	31	\$1,772,900	31
				\$1,772,900	

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies				
<u>9614 Deputy Chief Administrative Officer</u>	\$108,060		\$118,404	\$118,404
9342 Election Equipment and Supply Specialist	74,916		73,092	73,092
9342 Election Equipment and Supply Specialist	64,596		63,024	63,024
9342 Election Equipment and Supply Specialist	53,028		51,732	51,732
9341 Election Equipment and Supply Specialist	59,988		58,524	58,524
9341 Election Equipment and Supply Specialist II	49,236			
9341 Election Equipment and Supply Specialist	41,424			
9341 Election Equipment and Supply Specialist II	38,472			
9341 Election Equipment and Supply Specialist II	34,008			
9340 Election Equipment and Supply Specialist I				
9340 Election Equipment and Supply Specialist I	<u>31,584</u>			
<u>9340 Election Equipment and Supply Specialist I</u>	30,060			
9339 Warehouse Supervisor - Board of Elections	29,328			
	80,784			
9305 Assistant Manager of Warehouse - Board of Elections	99,816			
<u>Schedule Salary Adjustments</u>	708			
	49,236			
	41,424			
	38,472			
	33,180			
	42,456			
	30,816			
	29,328			
	79,788			
	99,816			
	49,236			
	41,424			
	38,472			
	33,180			
	42,456			
	30,816			
	29,328			
	-			
	79,788			
	99,816			
Section Position Total	15	15	\$840,108	15
	\$827,592			\$840,108
3041 - Community Services and Deputy Registrars				
<u>9614 Deputy Chief Administrative Officer</u>			9328	9328
			Senior Clerk -	Senior Clerk -
9330 Senior Supervisor - Board of Elections	94,932		Board of	Board of
9330 Senior Supervisor - Board of Elections	77,832		Elections	Elections
9328 Senior Clerk - Board of Elections	59,988			
	49,236			

		\$118,404
\$118,404		<u>94,932</u>
94,932		76,872
76,872		<u>59,988</u>
<u>59,988</u>	49,236	<u>49,236</u>
33,180		<u>33,180</u>

9327	Principal Clerk - Board of Elections	61,488
9327	Principal Clerk - Board of Elections	48,036
9327	Principal Clerk - Board of Elections _____	44,604
9327	Principal Clerk - Board of Elections _____	
9316	_ Executive Secretary I - Board of Elections_	63,024
9308	Clerk - Board of Elections	39,432
9308	Clerk - Board of Elections	37,536
9308	Clerk - Board of Elections	30,060
93_38	_ Clerk - Board of Elections	28,608
9308	Clerk - Board of Elections	27,228
9301	Assistant Manager of Community Services - Board of Elections	99,816
		61,488
		46,860
		44,604
		40,416
		63,024
		46,860
		39,432
		36,624
		<u>30,060</u>
		<u>28,608</u>
		99,816
		61,488
		46,860
		44,604
		40,416
		63,024
		46,860
		39,432
		36,624
		30,060
		28,608
		99,816

Section Position Total	15	\$790,428	18	\$999,012	18	\$999,012
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**0100 - Corporate Fund 039 - Board of
Election Commissioners 2005 - Election
and Administration Division Positions and
Salaries - Continued**

Position	Mayor's 2014 Recommendations. No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3051 - Voter Records and Data Processing					
<u>9614 Deputy Chief Administrative Officer</u>	<u>\$108,060</u>				
9337 Supervisor of Registration - Board of Elections	69,612		64,596		
9330 Senior Supervisor - Board of Elections	94,932		46,860		
9330 Senior Supervisor - Board of Elections	69,612		44,604		
9328 Senior Clerk - Board of Elections	63,024		40,416		
9328 Senior Clerk - Board of Elections	54,348		37,536		
9328 Senior Clerk - Board of Elections	53,028		36,624		
9328 Senior Clerk - Board of Elections	51,732		34,860		
9328 Senior Clerk - Board of Elections	50,472		33,180		
9328 Senior Clerk - Board of Elections	48,036		30,816		
9328 Senior Clerk - Board of Elections	33,180		30,060		
9327 Principal Clerk - Board of Elections	64,596				
9308 Clerk - Board of Elections	46,860				
9308 Clerk - Board of Elections	45,720				
9308 Clerk - Board of Elections	41,424				
9308 Clerk - Board of Elections	38,472				
<u>9308 Clerk - Board of Elections</u>	<u>37,536</u>				
9308 Clerk - Board of Elections	35,736				
	33,180				
Board of Elections	30,816				
9308 Clerk - Board of Elections	30,060				
9308 Clerk ■	28,608				
9308 Clerk -	-				
Board of Elections	27,912				
9308 Clerk - Board of Elections	68,748				
9308 Clerk - Board of Elections	103,872				
	91,464				
	63,024				
	54,348				
	51,732				
	49,236				
	46,860				
	44,604				
	33,180				
	64,596				
	46,860				
	44,604				
	40,416				
	37,536				
	36,624				
	34,860				
	33,180				
	30,816				
	30,060				
	68,748				
	103,872				
	91,464				
	63,024				
	54,348				
	51,732				
	49,236				
	46,860				
	44,604				
	33,180				
9306 Assistant Supervisor of Redistricting ■ Board of Elections	69,564		69,564		69,564
9306	44,604		44,604		44,604

Assistant Supervisor of Redistricting ■
Board of Elections

		2,076		1,074		1,074
<u>Schedule Salary Adjustments</u>						
Section Position Total	28	\$1,389,276	26	\$1,290,246	26	\$1,290,246
Position Total	118	\$6,698,976	119	\$6,975,224	119	\$6,975,224
Turnover		(366,432)		(366,432)		(366,432)
Position Net Total	118	\$6,332,544	119	\$6,608,792	119	\$6,608,792

0100 - Corporate Fund
041 DEPARTMENT OF PUBLIC HEALTH

(041/1005)

The mission of the Chicago Department of Public Health (CDPH) is to make Chicago a safer and healthier city by working with community partners to promote health, prevent disease, reduce environmental hazards and ensure access to health care.

<u>Appropriations</u>	Mayor's .2014 Recommendation	2013 Revised	<u>2013</u> <u>Appropriation</u> <u>2012</u> <u>Expenditures i</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$11,647,488	\$11,553,220	\$11,553,220	\$15,562,830
0012 Contract Wage Increment - Prevailing Rate	5,594	4,157	4,157	
0015 Schedule Salary Adjustments _____	68,512	54,052	54,052	
0020 Overtime	47,672	52,672	52,672	24,067
0050 Stipends	5,000	5,000	5,000	
0091 Uniform Allowance	10,800	7,800	7,800	19,600
0000 Personnel Services - Total*	\$11,785,066	\$11,676,901	\$11,676,901	\$15,606,497
0100 Contractual Services _____		1,05	2,065,953	
0125 Office and Building Services _____	\$163,500	0	1,996,782	
0130 Postage^ _____	33,000	3,900		
0135 For Delegate Agencies _____	7,875,950	220,500		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	1,318,688	500		
0147 Surveys _____	450,000	82,000	438	
0148 Testing and Inspecting _____	1,000			
149 For Software Maintenance and Licensing _____	20,000	\$12,521,228	1,762	
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	46,380		90,138	
0152 Advertising _____	105,108	45,56	52,142	
0157 Rental of Equipment and Services _____	115,10	0	2,846	
0162 Repair/Maintenance of Equipment _____	0	9,777,50	20,286	
0166 Dues, Subscriptions and Memberships _____	88,430	4	292,399	
0169 Technical Meeting Cosjs _____	54,890	1,002,48	4,000	
0179 Messenger Service _____	14,676	8	532	
0181 Mobile Communication Services _____	20,900		3,800	
185 Waste Disposal Services _____	156,000	450,000	220,000	
186 Pagers _____	3,780	1,000		
0189 Telephone - Non-Centrex Billings _____	1,00		290,000	
090 Telephone - Centrex Billing _____	0	11,230	117,000	
0191 Telephone - Relocations of Phone Lines _____	5,200			
196 Data Circuits _____	220,000_ 500	81,608	\$5,376,915	
197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	245,000	95,500		
0100 Contractual Services - Total*	66,900	88,680		
		28/82 11,176		
	\$11,006,002	23,450		
		175,000		
	\$171,500	2,900		
	45,560	1,05		
	9,777,504	0		
	1,002,488	3,90		
		0		
	450,000	220,50		
	1,000	0		
		50		
		0		
	11,230	247,50		
		0		
	81,608	82,00		
	95,500	0		
	88,680	0		
	28,182	\$12,521,22		
	11,176	8		
	23,450			
	175,000	\$174,229		
	2,900	27,059		

0200 Travel				
<u>0229 Transportation and Expense Allowance</u>	\$19,392	\$32,292	\$32,292	\$12,491
0245 Reimbursement to Travelers	6,200	6,200	6,200	
0270 Local Transportation _____	<u>10,155</u>	14,775	14,775	4,490
0200 Travel - Total*	\$35,747	553,267	\$53,267	\$16,981

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0300 Commodities and Materials				
0319 Clothing	\$3,207	\$3,207	\$3,207	
0330_ Food	800			
0338 0340	20,525	<u>21,085</u>	21,085	
License Sticker, Tag and	53,187	<u>82,156</u>	82,156	
Drugs, Medicine and Chemical Materials	938,468	600,000	600,000	
X-Ray Supplies	20,000	20,000	20,000	
a	2,000	2,000	2,000	
tes	2,950	6,545	6,545	
Material and Supplies	31,928	31,928	31,928	
0342 0343				
0345 Apparatus and Instruments				
<u>0348 Books and Related Material 0350</u>				
<u>Stationery and Office Supplies</u>			4,931	
			58,530	
			545,269	
			6,753	
			2,957	
			30,707	
0300 Commodities and Materials - Total*	\$1,073,065	\$766,921	\$766,921	\$649,147
<u>0400 Equipment</u>				
<u>0445 Technical and Scientific Equipment</u>	7,920	7,916	7,916	<u>2,407</u>
0400 Equipment - Total*	\$7,920	\$7,916	\$7,916	\$2,407
<u>9000 Specific Purpose - General</u>				
9018 A.I.D.S Outreach, to Be Expended by the Commissioner of the Chicago Public Health Department	\$627,500	\$627,500	\$627,500	\$627,500
9067 For Physical Exams	6,120	6,630	6,630	
9000 Specific Purpose - General - Total	\$633,620	\$634,130	\$634,130	\$627,500
<u>9100 Specific Purpose - as Specified</u>				
<u>9129 For Supplementary Funding for HIV/AIDS Related Programs Administered by the Chicago Department of Public Health</u>	3,657,000	3,657,000	3,657,000	3,557,406
9100 Specific Purpose - as Specified - Total	\$3,657,000	<u>\$3,657,000</u>	<u>\$3,657,000</u>	<u>\$3,557,406</u>
<u>Appropriation Total*</u>	<u>\$28,198,420</u>	<u>\$29,317,363</u>	<u>\$29,317,363</u>	<u>\$25,836,853</u>

Positions and Salaries

Position	No.	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation J	
		Rate	No	Rate	No	Rate	No
3005 - Commissioner's Office							
9941 Commissioner of Health		\$177,156		\$177,156		\$177,156	
9813 Managing Deputy Commissioner		143,844					
9679 Deputy Commissioner		118,080		143,844		—	
		116,904		118,080		143,844	
9679 Deputy Commissioner		115,740		116,904		—	
9679 Deputy Commissioner				115,740		115,740	
9679 Deputy Commissioner				134,820		134,820	
First Deputy Commissioner	1	134,820		49,668		49,668	
1430 P_3_yjAnaJys				80,916		80,916	
0318 Assistant to the Commissioner	1	80,916					
0308 Staff Assistant	1	46,152					
Schedule Salary Adjustments		1,110					

Section Position Total	8	\$934,722	8	\$937,128	8 \$937,128
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**0100 - Corporate Fund 041 -
Department of Public Health
Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3006 - Public Relations					
0743 Supervisor of Information Services	\$73,752		\$73,752		
0729 Information Coordinator	62,640		59,796		
			\$73,752		
			59,796		
0705 Director Public Affairs	93,912				
<u>Schedule Salary Adjustments</u>	1,576				
Section Position Total	\$231,880		\$133,548		\$133,548
3007 - Center for Community Partnerships					
3466 Public Health Administrator I	\$72,936		\$69,648		\$69,648
<u>Schedule Salary Adjustments</u>	728		685		685
Section Position Total	\$73,664		\$70,333		\$70,333
3008 - Epidemiology and Emergency Response					
3414 Epidemiologist IJ	\$91,224		\$91,224		
<u>3408</u>	<u>94,848</u>		96,768		
3408 <u>Epidemiologist IV</u>			94,848		
3407 <u>Epidemiologist IV</u>	79,212				
Epidemiologist I			\$91,224		
			96,768		
			94,848		
3402 Director of Epidemiology	111,216		111,216		111,216
<u>Schedule Salary Adjustments</u>	1,800				
Section Position Total	\$378,300		\$394,056		\$394,056
3010 - Fiscal Administration					
1179 Manager of Finance	\$102,060				
0431 Clerk IV	63,456				
0124 Finance Officer	81,876				
0124 Finance Officer	60,636				
<u>Schedule Salary Adjustments</u>	1,476				
	\$102,060				
	63,456				
	81,876				
	60,636				
	1,452				
Section Position Total	\$370,140		\$309,480		\$309,480
3015 - Human Resources					
1342 Senior Personnel Assistant			\$76,428		6,498
1342 Senior Personnel Assistant			60,600		\$76,428
1342 Senior Personnel Assistant			<u>54,672</u>		60,600
1342 Senior Personnel Assistant			45,372		54,672
<u>1331 Employee Relations Supervisor</u>			66,564		
<u>132 Supervisor of Personnel Administration</u>			63,516		63,516
1302 Administrative Services Officer I]			73,752		80,916
0383 Director of Administrative Services			97,416		73,752
0379 Director of Administration			111,996		97,416
0366 Staff Assistant - Excluded			73,752		

111,996	73,752	63,516		_ 97,416	73,752
<u>1,524</u>		80,916		111,996	1,524
\$76,428		7_3_752			
60,600	54,672				
Section Position Total	10	\$730,566	10	\$771,000	10 \$771,000
 <u>3020 - Policy and Planning</u>					
2918	Chief Planning Analyst	\$80,256		580,256	
2901	Director of Planning, Research and Development _____	103,740		103,740	
0303	Administrative Assistant III	76,428		76,428	
		J_80,256			
		103,740			
		76,428			
Section Position Total		\$260,424		\$260,424	\$260,424

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3021 - Mail, Distribution and Garage</u>					
7183 Motor Truck Driver	\$33.85H		\$33.85H		
7132 Mobile Unit Operator	21.96H		21.53H		
3006 Unit Assistant	57,828		57,828		
<u>1815 Principal Storekeeper</u>	<u>57,828</u>		57,828		
			S33.85H		
			21.53H		
			<u>57,828</u>		
			<u>57,828</u>		
Section Position Total	\$302,149		\$371,662		\$371,662
<u>3025 - Business Operations</u>					
0802 Executive Administrative Assistant II	\$53,004				
0378 Administrative Supervisor			67,224		67,224
0303 Administrative Assistant III	<u>45,372</u>		69,648		69,648
<u>0190 Accounting Technician II</u>			69,648		69,648
0189 Accounting Technician__			63,456		63,456
<u>Schedule Salary Adjustments</u>	1,104				
Section Position Total	\$99,480		\$269,976		\$269,976
<u>3026 - Quality Assurance</u>					
3467 Public Health Administrator III	\$77,280				
0314 Supervisor of Program Review and Audit	63,516		63,516		<u>63,516</u>
<u>Schedule Salary Adjustments</u>	1,524		1,524		<u>1,524</u>
Section Position Total	\$142,320		\$65,040		\$65,040
<u>3028 - Contract and Compliance</u>					
<u>1572 Chief Contract Expediter</u>	\$80,916		\$77,280		
<u>1532 Contract Compliance Coordinator</u>	73,752		73,752		
<u>0309 Coordinator of Special Projects</u>	59,796				
<u>Schedule Salary Adjustments</u>	1,422		606		
			\$77,280		
			73,752		
			606		
Section Position Total	\$215,886		\$151,638		\$151,638
<u>3040 - Grants Development</u>					
2989 Grants Research Specialist __	\$86,532				
2926 Supervisor of Grants Administration	80,112		80,112		80,112
1441 Coordinating Planner	97,728		97,728		97,728
<u>Schedule Salary Adjustments</u>	2,542				
Section Position Total	\$266,914		\$177,840		\$177,840
<u>3041 - Violence Prevention</u>					
3899 Program Development Coordinator	\$52,008		\$63,276		
<u>Schedule Salary Adjustments</u>	1,863		256		
Section Position Total	\$53,871		\$63,532		
			_ \$63,276		
			_ 256		
			\$63,532		

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

Mayor's 2014 Recommendations Position	2013 2013 Revised Appropriation		Rate	No	Rate	No	• Rate
	No	Rate					
3043 - Board of Health							
9685 Secretary - Health Department		2					
9683 Member		7					
Section Position Total							
3400 - Office of the Commissioner							
4005 - Administration							
9685 Secretary - Health Department				2		2	
9683 Member				7		7	
Subsection Position Total							
Section Position Total							
I Position Total		50	\$4,060,316	48	\$3,975,657	48	\$3,975,6571

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 I Appropriation No Rate!
3053 - Mobile Service Unit				
3763 Nurse Practitioner	\$111,57		\$111,576	\$111,576
3743 Public Health Aide	45,828			
3467 Public Health Administrator I			<u>77,280</u>	77,280
<u>Schedule Salary Adjustments</u>	4,794		1,422	1,422
Section Position Total	\$162,198		\$190,278	\$190,278
<u>3055 - Public Health Nursing Services</u>				
3753 Public Health Nurse I	\$97,224		\$97,224	\$97,224
3752 Public Health Nurse II	101,136		101,136	101,136
3752 Public Health Nurse II	96,300		96,300	96,300
3752 Public Health Nurse II	87,372			
3743 Public Health Aide	45,828		43,740	43,740
0430 Clerk I	52,740		52,740	52,740
<u>Schedule Salary Adjustments</u>	1,620		186	186
Section Position Total	\$583,356		\$593,598	\$593,598
3058 - Women, Infant and Children Activity Office				
3752 _ Public Health Nurse II 3412	596,30			
Public Health Nutritionist III			67,308	67,308
Section Position Total	\$96,300		\$67,308	\$67,308
<u>3065 - Englewood Health Service Center</u>				
3753 Public Health Nurse III	\$97,224		\$97,224	\$97,224
<u>Schedule Salary Adjustments</u>			3,41	3,41
Section Position Total	\$97,224		\$100,635	\$100,635
3070 - West Town Health Service Center				
3751 Public Health Nurse I	\$91,692		\$91,692	\$91,692
3751 Public Health Nurse I			58,476	58,476
3743 Public Health Aide	45,828		45,828	45,828
<u>Schedule Salary Adjustments</u>	1,203			1,422
3169				
Section Position Total	\$184,551		\$197,418	\$197,418
3105 - Roseland Health Center				
<u>Medical X-Ray Technologist</u>	\$66,492		\$66,492	\$66,492
<u>Schedule Salary Adjustments</u>	263			
Section Position Total	\$66,755		\$66,492	\$66,492
Position Total	15	\$1,190,384	15	\$1,215,729

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

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	2013 Appropriation No Rate!
3215 - Mental Health Administration				
3384 Psychiatrist	1.836		\$87.73	1.836H \$87.73
Section Position Total			\$161,072	\$161,072
3220 - North River Mental Health Center				
3563 Director Mental Health Center	\$106,88		\$106,884	\$106,884
Section Position Total			\$106,884	\$106,884
3240 - Lawndale Mental Health Center				
3563 Director Mental Health Center	\$76,51		\$76,512	\$76,512
<u>Schedule</u> <u>Salary</u>	3,12			
<u>Adjustments</u>				
Section Position Total			\$79,632	\$76,512
3260 - Greater Lawn Mental Health Center				
3563 Director Mental Health Center	5106,88		\$106,884	\$106,884
Section Position Total			\$106,884	\$106,884
3280 - Southwest Mental Health Center				
3384 Psychiatrist			58773H	\$87.73
Section Position Total			\$182,478	\$182,478
Position Total			\$633,830	\$633,830

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

Positions and Salaries

Position	■ ■	No	Mayor's 2014		2013		2013 I	
			Recommendations	Rate	Revised	Rate	Appropriation I	Rate
3052 - Environmental Permitting and Inspections								
2083 Environmental Investigator		1		\$69,648		\$65,808		\$65,808
2083 Environmental Investigator					1	54,672	1	
				54,672.				
2082 Director of Environmental Inspections		1		93,024	1	88,812		88,812
2081 Environmental Engineer II		1		91,224	1	91,224	1	91,224
2080 Supervising Environmental Inspector		1		84,780	1	80,916	1	80,916
2077 Senior Environmental Inspector		1		54,672	1	65,808	1	65,808
2073 Environmental Engineer III		2		99,648		99,648	2	99,648
2007 Environmental Control Technician - Hourly		492H		17.16H	492H	17.16H	492H	17.16H
1646 Attorney		1		82,524	1	82,524	1	82,524
0303 Administrative Assistant III		1		69,648	1	69,648	1	69,648
Schedule Salary Adjustments				4,161		4,923		4,923
Section Position Total		9		\$757,420	10	\$812,074	10	\$812,074
3320 - Bioterrorism Program								
0303 Administrative Assistant III		1		\$76,428	1	\$76,428	1	\$76,428
Section Position Total		1		\$76,428	1	\$76,428	1	\$76,428
3330 - Food Sanitation								
3434 Communicable Disease Control Investigator M		1		\$60,600				
2383 Supervising Sanitarian		4		\$8,812	3	88,812	3	88,812
2383 Supervising Sanitarian		1		84,780	1	84,780	1	84,780
2383 Supervising Sanitarian		1		77,280	1	80,916		80,916
2383 Supervising Sanitarian		1		70,380	1	77,280	1	77,280
2383 Supervising Sanitarian		1		63,516	1	70,380	1	70,380
2383 Supervising Sanitarian		1		54,492	1	63,516	1	
2383 Supervising Sanitarian					1	54,492	1	54,492
2381 Sanitarian II		2		83,832	1	83,832	1	83,832
2381 Sanitarian II		2		79,992	1	79,992	1	79,992
2381 Sanitarian II		1		76,428	3	76,428	3	76,428
2381 Sanitarian II		4		72,936	5	72,936	5	72,936
2381 Sanitarian II		6		69,648	JO	66,492	IP	66,492
2381 Sanitarian II		6		66,492	3	63,456	3	63,456
2381 Sanitarian II		3		63,456	1	59,976	1	59,976
2381 Sanitarian II		4		49,788	5	47,888	5	49,788
2377 Chief Sanitarian				76,512	1	73,020	1	73,020
2375 Manager of Food Protection Services		1		92,988		92,988	1	92,988
0309 Coordinator of Special Projects		1		88,812	1	88,812	1	88,812
Schedule Salary Adjustments				14,300		23,214		23,214
Section Position Total		41		\$2,941,088	41	\$2,897,826	41	\$2,897,826
3335 - Uptown Tuberculosis Clinic								
3752^ Public Health Nurse II		1		\$87,372	1	\$86,692	1	\$91,692
3434 Communicable Disease Control Investigator II		1		66,492	1	66,492	1	66,492
Schedule Salary Adjustments				526				
Section Position Total		2		\$154,390	2	\$158,184	2	\$158,184

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

I	Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation - Rate
3336 - West Town Tuberculosis Clinic						
3753	Public Health Nurse I	<u>\$97,224</u>		\$97,224		
3752	Public Health Nurse II	91,692		91,692		
3434	Communicable Disease Control Investigator II _____	66,492		63,456		
		\$97,224				
		91,692				
		63,456				
	<u>Schedule Salary Adjustments</u>	4,416		<u>2,657</u>		<u>2,657</u>
Section	Position	\$259,824		\$255,029		\$255,029
Total						
3345 - Englewood Tuberculosis Clinic						
3752	Public Health Nurse II	<u>\$64,428</u>		\$101,136		\$101,136
	<u>Schedule Salary Adjustments</u>	1,632				
Section Position Total		\$66,060		\$101,136		\$101,136
3350 - HIV/AIDS/STD Activity Office						
3465	Public Health Administrator I	<u>\$63,456</u>		\$60,600		560,600
Section Position Total		\$63,456		\$60,600		\$60,600
3355 - STD Admin Office Miles Square						
3434	Communicable Disease Control Investigator II _____	576,428		\$76,428		
3434	Communicable Disease Control Investigator II _____	63,456		60,600		
3434	Communicable Disease Control Investigator II _____	60,600		57,828		
3130	Laboratory Technician	57,828		____12		
	<u>Schedule Salary Adjustments</u>			3,021		
				\$76,428		
				60,600		
				57,828		
				55,212		
				<u>3,021</u>		
Section Position Total		\$258,312		\$253,089		\$253,089
3356 - South Austin STD Clinic						
3763	Nurse Practitioner	_____		\$117,168		5117,168
3363	Physician _____	_____		71.44H		
		<u>1.820H</u>				
3363	Physician	1		71.44H		
3363	Physician		1,820	71.44H	1,820H	71.44
3130	Laboratory Technician	<u>69,648</u>	H 1	69,648	1	H
						69,648
Section Position Total		\$465,432		\$316,837		\$316,837
3365 - Englewood STD Clinic						
	<u>3363 Physician</u>	\$73.87H			1	
3363	Physician	1,092H	71.44H 1.092H	<u>3,559</u>	71.44H	71.44H
3363	Physician	-	64.23H		64.23H	64.23H
3139	Certified Medical Assistant _____	1.820H			57,828	57,828
3127	Manager of Laboratory Services_		34,380	<u>59,436</u>		59,436
0430	Clerk 111		1,820H_		31,308	31,308
	<u>Schedule Salary Adjustments</u>	62,340			2,190	2,190
			- 1_		1,092H	
		43,740			-	
			1		1,820H	

Section Position Total		\$492,580	\$345,673	\$345,673
3370 - Lakeview STD				
33 Clinic	1.820H		\$71.29H	
66 <u>Supervising Physician Medical</u>	1		56.51 H	
33 <u>Director Certified Medical</u>			34,380	
^ ^ <u>Assistant Schedule Salary</u>	571.29H		798	
<u>Adjustments</u>	71.29H			
	35,976			
	936			
	1,820H			
	_ 1			
	1.820H 1			
	1			
	\$71.29_			
	H 56.51			
	H			
	34,380			
	798			
Section Position Total		\$314,943	\$282,467	\$282,467

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3375 - Immunization Services				
3751 Public Health Nurse I	\$87,372		\$87,372	\$87,372
Section Position Total	\$87,372		\$87,372	\$87,372
3380 - Infectious Disease Control				
3473 Neighborhood Health Center Administrator II	\$99,696			
3434 Communicable Disease Control Investigator II			57,828	57,828
3407 Epidemiologist III	108,924		108,924	<u>108,924</u>
3348 Medical Director	71.29H		69.19H	69.19H
3348 Medical Director	69.19H			
0303 Administrative Assistant III			76,428	76,428
<u>Schedule Salary Adjustments</u>			2,541	2,541
Section Position Total	\$500,818		\$533,551	\$533,551
3385 - Substance Abuse				
3467 Public Health Administrator I	<u>\$77,280</u>		\$77,280	\$77,280
1441 Coordinating Planner	97,728		97,728	97,728
<u>Schedule Salary Adjustments</u>	2,121			
Section Position Total	\$177,129		\$175,008	\$175,008
3390 - Roseland STD Clinic				
3763 Nurse Practitioner	\$78,372		\$111,576	
3363 Physician	1.820H 7144H 1.820H		71 44H	_1,820H
<u>3139 Certified Medical Assistant</u>	1 34,380		34,380	1
<u>Schedule Salary Adjustments</u>	2,796		798	\$111,576
Section Position Total	\$245,569		\$276,775	\$276,775
3396 - Englewood HIV/AIDS Clinic				
<u>3363 Physician</u>	1.820H \$73.87H	1.820H	\$73.87H 1.820H	\$73.87H
Section Position Total	\$134,443		\$134,443	\$134,443
3398 - Office of LGBT Health				
3467 Public Health Administrator I	\$59,796		\$59,796	\$59,796
<u>Schedule Salary Adjustments</u>	1,422		1,422	1,422
Section Position Total	\$61,218		\$61,218	\$61,218
Position Total	81	\$7,056,482	81	\$6,827,710
Department Position Total	149	\$12,761,654	148	\$12,652,926
Turnover		(1,045,654)		(1,045,654)
Department Position Net Total	149	\$11,716,000	148	\$11,607,272

**0100 - Corporate Fund 045 - COMMISSION ON
HUMAN RELATIONS**

(045/1005/2005)

The Chicago Commission on Human Relations (CCHR) is charged with enforcing the Chicago Human Rights Ordinance and the Chicago Fair Housing Ordinance. The Commission investigates complaints to determine whether discrimination may have occurred, and uses its enforcement powers to punish acts of discrimination. Under the City's Hate Crimes Law, the agency aids hate crime victims. CCHR also employs proactive programs of education, intervention, and constituency building to discourage bigotry and bring people from different groups together.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,029,198	\$1,025,826	\$1,025,826	\$1,098,076
0015 Schedule Salary Adjustments	1,449			
0020 Overtime	500	500	500	
0000 Personnel Services - Total*	\$1,031,147	\$1,026,326	\$1,026,326	\$1,098,076
0100 Contractual Services				
0130 Postage	\$2,166	\$6,950	\$6,950	\$6,532
0140 For Professional and Technical Services and Other Third Party Beneficiaries	42,400	54,692	54,692	32,725
0143 Court Reporting	8,650	8,966	8,999	4,086
0146 Statistical Studies	1,589	1,589	1,519	
0157 Rental of Equipment and Services	8,700	9,200	9,200	8,515
0162 Repair/Maintenance of Equipment	1,200	1,200	1,200	
0166 Dues, Subscriptions and Memberships	4,980	2,100	2,100	1,972
0169 Technical Meeting Costs	1,500	1,500	1,499	
0190 Telephone - Centrex Billing	3,600	4,000	4,000	880
0197 Telephone - Maintenance and Repair of Equipment/Woicemail	2,480	3,500	3,500	3,920
0100 Contractual Services-Total*	\$77,265	\$93,697	\$93,697	\$58,630
0200 Travel				
0229 Transportation and Expense Allowance	\$341	\$341	\$341	
0270 Local Transportation	1,425	1,425	1,425	1,408
0200 Travel - Total*	\$1,766	\$1,766	\$1,766	\$1,408
0300 Commodities and Materials				
0348 Books and Related Material	\$1,760	\$1,760	\$1,760	\$171
0350 Stationery and Office Supplies	3,018	3,018	3,018	3,478
0300 Commodities and Materials - Total*	\$4,778	\$4,778	\$4,778	\$3,649
Appropriation Total*	\$1,114,956	\$1,126,567	\$1,126,567	\$1,161,7631

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3005 - Promoting Human Relations					
9945 Chairperson - Commission on Human Relations	\$125,004				
9679 Deputy Commissioner _____	98,712				
9660 First Deputy Commissioner _____	118,080				
<u>3093 Supervising Human Relations Specialist</u>	80,916				
3086 Human Relations Investigator III _____	91,224				
3085 Human Relations Investigator II _____	83,640				
<u>3015 Director of Human Rights Compliance</u>	<u>86,796</u>				
0320 Assistant to the Commissioner _____	63,516				
_____ Schedule Salary Adjustments _____	1,449				
Section Position Total	\$749,337				
	\$125,004				
	98,712				
	118,080				
	80,916				
	91,224				
	83,640				
	86,796				
	63,516				
	\$747,888				
	\$125,004				
	98,712				
	118,080				
	80,916				
	91,224				
	83,640				
	86,796				
	63,516				
	\$747,888				
3007 - Administration					
1302 Administrative Services Officer II	\$73,752		<u>\$70,380</u>		\$70,380
0303 Administrative Assistant I	76,428		76,428		76,428
Section Position Total	\$150,180		\$146,808		\$146,808
3008 - Advisory Council on Gender and LGBT Issues					
<u>3858 Director/Community Liaison</u>	\$86,796		<u>\$86,796</u>		\$86,796
Section Position Total	\$86,796		\$86,796		\$86,796
3009 - Advisory Council on Equity					
<u>3858 Director/Community Liaison</u>	\$86,796		\$86,796		\$86,796
Section Position Total	\$86,796		\$86,796		\$86,796
Position Total	12	\$1,073,109	12	\$1,068,288	12 \$1,068,288
Turnover		(42,462)		(42,462)	(42,462)
Position Net Total	12	\$1,030,647	12	\$1,025,826	12 \$1,025,826

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

(048/1005/2005)

The Mayor's Office for People with Disabilities promotes total access, full participation and equal opportunity in all aspects of life for people with disabilities.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 . Revised	<u>2013 Appropriation 2012</u> <u>Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$968,622	\$969,522	<u>\$969,522</u>	\$1,034,698
0015 Schedule Salary Adjustments _____	1,33	1,33	<u>1,33</u>	
<u>0039 For the Employment of Students as Trainees</u>	<u>2,925</u>	2,925	2,925	
0000 Personnel Services • Total*	\$972,879	\$973,779	\$973,779	\$1,034,698
0100 Contractual Services				
0130 Postage	\$5,686	\$9,954	\$9,954	\$5,983
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	85,797			
0157 Rental of Equipment and Services _____	14,796			
0159 Lease Purchase Agreements for Equipment and Machinery	21,423			
0162 Repair/Maintenance of Equipment _____	1,319			
0169 Technical Meeting Costs _____	-			
<u>0176 Maintenance and Operation - City Owned Vehicles</u>	<u>1,000</u>			
0181 Mobile Communication Services _____	376			
0186	-			
<u>Pagers</u>	- 1,720			
0190 Telephone - Centrex Billing _____	402			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	14,900			
	0			
	3,320			
	25,587			
	14,796			
	<u>21,423</u>			
	1,319			
	<u>1,000</u>			
	376			
	2,696			
	402			
	14,700			
	3,800			
	25,587			
	14,796			
	<u>21,423</u>			
	1,319			
	<u>1,000</u>			
	376			
	2,696			
	402			
	14,700			
	3,800			
	55,705			
	3,476			
	11,290			
	436			
	1,800			
	331			
	15,800			
	5,000			
0100 Contractual Services - Total*	\$150,939	\$96,053	\$96,053	\$99,821

0200 Travel				
0270 Local Transportation	13,446	13,446	13,446	9,764
0200 Travel - Total*	\$13,446	\$13,446	\$13,446	\$9,764
0300 Commodities and Materials				
0340 Material and Supplies	\$1,332	5436	\$436	
0348 Books and Related Material	793	793	793	
0350 Stationery and Office Supplies	6,845	6,845	6,845	
0300 Commodities and Materials - Total*	\$8,970	\$8,074	\$8,074	
	\$465			
	64			
	6,268			
	\$6,797			
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	40,495	33,629	33,629	
9400 Specific Purpose - General ■ Total	\$40,495	\$33,629	\$33,629	
Appropriation Total*	\$1,186,729	\$1,124,981	\$1,124,981	\$1,151,080

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

(050/1005/2005)

The mission of the Department of Family and Support Services (DFSS) is to support continuous coordinated services to enhance the lives of Chicago residents, particularly those in most need, beginning at birth through the senior years. The Department administers and provides assistance to a network of community-based organizations, social service providers and institutions that deliver services that promote the independence and well-being of individuals.

<u>Appropriations</u>	Mayor's 2014 * Recommendation	2013 Revised	<u>2013</u> <u>Appropriation</u> <u>2012</u> <u>Expenditures</u>	
0000 Personnel Services				
<u>Salaries and Wages - on Payroll</u>	<u>\$1,985,236</u>	<u>\$1,922,171</u>	\$1,922,171	\$3,662,097
	6,840	3,686	3,686	
<u>Schedule Salary Adjustments</u>	<u>2,400</u>	2,400	2,400	2,650
0005 0015				
<u>0039 For the Employment of Students as Trainees</u>				
0000 Personnel Services - Total*	\$1,994,476	\$1,928,257	\$1,928,257	\$3,664,747
0100 Contractual Services				
<u>0125 Office and Building Services</u>	\$40,000	\$40,000	\$40,000	\$37,600
0130 Postage_	10,860	10,860	10,860	10,208
- For Professional and Technical Services and Other Third Party .I?.[!?!!.A9ree_ents _____	698,066	4,335,466	4,335,466	2,763,151
<u>0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	892		892	
0155 Rental of Property _____				
0159_ Lease Purchase Agreements for Equipment and Machinery_	79,900		79,900	
0162 Repair/Maintenance of Equipment	9,140_		9,140	
J3165 _ Graphic^Des_g__Se_rvices _____	3,760		3,760	
0166 Dues, Subscriptions and Memberships_____	1,388		1,388	
0169 Technical M_ej3ting_Costs _____	34,101		34,101	
0181 Mobile Communication Services	45,000		78,000	
0188 Vehicle Tracking Service	5,300		5,300	
0_1_90 Telephone - Centrex Billing	20,000		20,000	
J0196 Data Circuits _____	26,600		21,000	
0197 Telephone - Maintenance and Repair of EquipmentA/oicemail _____	40,000		45,000	
	892			
	79,900			
	9,140			
	3,760			
	1,388			
	34,101			
	78,000			
	5,300			
	20,000			
	21,000			
	45,000			
	192			
	125,000			
	75,103			
	8,588			
	833			
	32,052			
	107,980			
	5,300			
	20,000			
	21,000			
	45,000			
0100 Contractual Services - Total*	\$1,015,007	\$4,684,807	\$4,684,807	\$3,252,007
0200 Travel	\$9,400			\$389
	<u>13,000</u>			<u>1,930</u>

0240 Direct Payment to Private Agencies for Transport Services 0245				
Reimbursement to Travelers		\$9,400		
0270 Local Transportation		5,000		
		13,892		
		\$9,400		
		5,000		
		13,892		
0200 Travel - Total*	\$28,292	\$28,292	\$28,292	\$2,915
<u>0300 Commodities and Materials</u>				
0340 Material and Supplies	\$12,653	\$12,653		\$22,083
0350 Stationery and Office Supplies	4,432	4,432		7,952
		\$12,653		
		4,432		
0300 Commodities and Materials - Total*	\$17,085	\$17,085	\$17,085	\$30,035
<u>9100 Specific Purpose - as Specified</u>				
9132 Juvenile Intervention Service Center (JISC)		\$500,000		\$497,675
9133 Transitional Housing - Supportive Services		500,000		362,701
9143 Entry Initiatives		1,490,000		1,338,375
Workforce Services for Target Populations		650,000		635,782
		\$500,000		
		500,000		
		1,490,000		
		650,000		
9100 Specific Purpose - as Specified - Total		\$3,140,000	\$3,140,000	\$2,834,533

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
<u>9200 Specific Purpose - as Specified</u>				
9253 Early Childhood Education Program	\$11,000,000			
__54__ Violence Reduction Program ____	2,000,00			
9255 Homeless Services for Youth	1,540,979			
259 Summer Programs _____	14,451,803			
9260 <u>After School Programs</u>	13,322,80			
9261 <u>Children's Advocacy Center</u>	900,000			
9262 Earned Income Tax Credit	1,000,00			
9263 Homeless Services	6,482,676	7,113,574	<u>7,113,574</u>	<u>6,747,690</u>
<u>9200 Specific Purpose - as Specified - Total</u>	\$50,698,259	<u>\$7,113,574</u>	<u>\$7,113,574</u>	\$6,747,690
<u>Appropriation Total*</u>	<u>\$53,753,119</u>	<u>\$16,912,015</u>	<u>\$16,912,015</u>	<u>\$16,531,9271</u>

**0100 - Corporate Fund 050 - Department of Family and Support
Services - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate	
<u>3005 - Administration</u>						
9950 Commissioner - Department of Family and Support Services _____	\$157,092		\$157,092		\$157,092	
<u>First Deputy Commissioner</u>	120,468		120,468		120,468	
9679 Deputy Commissioner _____	131,124		131,124		131,124	
<u>9660</u>			62,916		62,916	
3030	76,212		76,212		76,212	
Specialist in Aging I			<u>66,492</u>		66,492	
2976 Executive Assistant						
2915 Program Auditor II						
1646 Attorney			102,708		102,708	
1430 Policy Analyst			<u>80,100</u>		80,100	
J 327 Supervisor of Personnel Administration	93,024		93,024		93,024	
0705 Director Public Affairs	96,000		96,000		96,000	
0379 Director of Administration _____	92,100					
<u>0365 Personal Assistant</u>	80,100		80,100		80,100	
<u>0322 Special Assistant</u>	102,708		<u>102,708</u>		102,708	
0322 Special Assistant _____			88,812		88,812	
0305 Assistant to the Executive Director	88,812		<u>88,812</u>		88,812	
0190 Accounting Technician II_			57,828		57,828	
0120 Supervisor of Accounting	96,768		96,768		96,768	
0103 Accountant III ____	83,640		83,640		<u>83,640</u>	
<u>Schedule Salary Adjustments</u>			<u>1,578</u>		<u>1,578</u>	
Section Position Total	12	\$1,218,048	17	\$1,586,382	17	\$1,586,382
<u>3015 - Community Services</u>						
3955 Youth Services Coordinator _____			\$70,380		\$70,380	
3858 Director/Community Liaison _____			59,016		59,016	
3858 Director/Community Lia_isor_ _____			86,796		86,796	
3018 Manager of Family Support Programs			91,152		91,152	
0309 Coordinator of JJpecial Pj_je_s _____			89,436		89,436	
<u>Schedule Salary Adjustments</u>			<u>2,108</u>		2,108	
Section Position Total			\$398,888		\$398,888	
<u>3025 - Youth Programming</u>						
9679 Deputy Commissioner _____	\$105,828					
3955 Youth Services Coordinator	73,752					
3955 Youth Services Coordinator	67,224					
3955 Youth Services Coordinator	63,516					
3906 Assistant Director of Children Services	<u>3,248</u>					
3018 Manager of Family Support Programs	91,152					
0313 Assistant Commissioner 0308 Staff Assistant	101,700					
Assistant	61,620					
<u>Schedule Salary Adjustments</u>	6,840					
Section Position Total	11	\$835,428				
Position Total	23	\$2,053,476	22	\$1,985,270	22	\$1,985,270
<u>Turnover</u>		<u>(61,400)</u>		<u>(59,413)</u>		<u>(59,413)</u>
Position Net Total	23	\$1,992,076	22	\$1,925,857	22	\$1,925,857

**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 well-being of the City and its neighborhoods. In addition to its planning functions, 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 business and real estate development, as well as a diverse and stable housing stock affordable at all levels throughout the city.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation	Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,388,484	\$9,369,764	\$9,369,764	\$8,546,920
0015 Schedule Salary Adjustments	42,626	31,070	31,070	
0039 For the Employment of Students as Trainees	40,000	40,000	40,000	1,940
0050 Stipends	63,000	63,000	63,000	50,400
0000 Personnel Services - Total*	\$9,534,110	\$9,503,834	\$9,503,834	\$8,599,260
0100 Contractual Services				
0130 Postage	\$11,392	\$12,122	\$12,122	\$11,392
0135 For Delegate Agencies	1,746,792	1,648,328	1,606,401	
0138 For Professional Services for Information Technology Maintenance	80,000	58,073	100,000	
140 For Professional and Technical Services and Other Third Party Benefit Agreements		1,411,612	1,614,617	1,614,617
141 Appraisals	106,750	137,250	137,250	SA 625 ..
0143 Court Reporting	81,167	19,131	19,131	964
0147 Surveys	76,000	118,500	118,500	33,438
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,502	6,616	6,616	
0152 Advertising	27,535	36,145	36,145	7,477
0155 Rental of Property	1,500	1,500	1,500	
0159 Lease Purchase Agreements for Equipment and Machinery	36,155	93,540	93,540	33,417
0162 Repair/Maintenance of Equipment	1,521	3,710	3,710	558
0166 Dues, Subscriptions and Memberships	13,199	8,239	8,239	7,744
0169 Technical Meeting Costs	61,918	29,314	29,314	195
0179 Messenger Service	2,420	2,420	2,420	1,597
0181 Mobile Communication Services	25,990	19,000	19,000	16,100
189 Telephone - Non-Centrex Billings		300	300	78
190 Telephone - Centrex Billing	36,000	38,000	38,000	36,000
0197 Telephone - Maintenance and Repair of Equipment/Voice mail		19,795	26,000	26,000
0100 Contractual Services-Total*	\$3,756,803	\$3,872,805	\$3,872,805	\$1,547,988
0200 Travel				
0229 Transportation and Expense Allowance	\$1,750	\$1,880	\$1,880	\$1,750
0245 Reimbursement to Travelers	2,536		2,536	
0270 Local Transportation	1,548	1,548	1,548	1,400
0200 Travel-Total*	\$9,464	\$5,964	\$5,964	\$3,150
0300 Commodities and Materials				
0340 Material and Supplies	\$15,637	\$9,400		
Books and Related Material	5,441	4,636		
Stationery and Office Supplies		19,886		
	\$9,400			
	4,636			
	19,886			
	\$8,836			
	52			
	29,279			
0300 Commodities and Materials - Total*	\$38,664	\$33,922	\$33,922	\$38,167

0400 Equipment

0422 Office Machines

6,000

0400 Equipment - Total*

\$6,000

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
<u>0900 Specific Purposes - Financial</u>				
093 For the Funding of the City's Contribution to the Low Income Housing Trust Fund _____	3,500,000	3,500,000	3,500,000	3,500,000
0900 Specific Purposes - Financial - Total	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
<u>9100 Specific Purpose - as Specified</u>				
9110 Property Management, Maintenance and Security _____	_\$_		\$155,000	\$912,926
9183 Foreclosure Prevention Program _____	55,000		200,000	300,000
	200,000			
	\$155,000			
	200,000			
9100 Specific Purpose - as Specified - Total	\$355,000	\$355,000	\$355,000	\$1,212,926
<u>9200 Specific Purpose - as Specified</u>				
9211 Single-Family Troubled Building Initiative	\$150,000			
9212 Multi-Family Troubled Building Initiative	150,000			100,000
9213 Affordable Housing Density Program 9224	8,600,000			2,972,281
Micro Market Recovery Program	772,700			
	\$100,000			
	100,000			
	6,259,170			
	1,000,000			
	\$100,000			
	100,000			
	6,259,170			
	1,000,000			
9256 Urban Homesteading	300,000			
9200 Specific Purpose - as Specified - Total	\$9,972,700	\$7,459,170	\$7,459,170	\$3,072,281
<u>'Appropriation Total'</u>	<u>\$27,172,741</u>	<u>\$24,730,695</u>	<u>\$24,730,695</u>	<u>\$17,973,772</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3035 - Administration				
4000 - Commissioner's Office				
9954 Commissioner - Department of Housing and Economic Development _____	\$156,504		\$156,504	
9660 First Deputy Commissioner _____	145,548		145,548	
1430 Policy Analyst			49,668	
0320 Assistant to the Commissioner			88,812	
0304 Assistant to Commissioner	88,812		84,780	
_____ Schedule Salary Adjustments			2,184	
			\$156,504	
			145,548	
			49,668	
			88,812	
			84,780	
			2,184	
Subsection Position Total	\$390,864		\$527,496	\$527,496

4001 - Finance and Fiscal Operations

0313 Assistant Commissioner	06,88
0190 Accounting Technician II	4
0190 Accounting Technician II	60,6
0184 Accounting Technician III	00
0104 Accountant IV	41,364
<u>Schedule Salary Adjustments</u>	60,600
	91,224
	978

\$92,9

88

69,6

48

57.8

28

60,6

00

91,2

24

2,65

7

S92.9

88

69,6

48

57,82

8

60,60

0

91,22

4

2,657

Subsection Position Total

\$361,6

\$432,7

\$432,7

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

Positions and Salaries - Continued

3035 - Administration - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
4002 - Administrative Services				
3585 Coordinator of Research and Evaluation	\$93,024			
<u>2944 Employability Review Specialist I</u>	91,980			
<u>2917 Program Auditor I</u>				
14 <u>Contract Review Specialist II</u>	79,992			
82 <u>City Planner IV</u>	<u>83,640</u>			
<u>1402 City Planner II</u>	<u>69,300</u>			
<u>1327 Supervisor of Personnel Administration</u>	84,780			
1302 Administrative Services Officer II	84,780			
0911 Production Assistant _____				
0634 Data Services Administrator	80,916			
	<u>\$88,812</u>			
	91,980			
	91,980			
	79,992			
	83,640			
	69,300			
	84,780			
	80,916			
	45,684			
	80,916			
	<u>\$88,812</u>			
	91,980			
	91,980			
	79,992			
	83,640			
	69,300			
	84,780			
	80,916			
	45,684			
	-			
	80,916			
0320 Assistant to the Commissioner	70,380		67,224	67,224
0313 Assistant Commissioner			102,708	102,708
030 Staff Assistant			<u>55,584</u>	55,584
8 Director of Finance	91,152		<u>91,152</u>	91,152
<u>Schedule Salary Adjustments</u>	6,437		5,980	5,980
Subsection Position Total	10 \$836,381	14	\$1,120,648	14 \$1,120,648
198	\$84,780			
1	91,152			
144	94,848			
<u>4004 - Planning and Urban Design</u>				
Coordinator of Economic Development				
Coordinating Planner _____				
Subsection Position Total	\$270,780			
4009 - Communications and Public Affairs				
<u>9 379 Deputy Commissioner</u>	\$112,332		\$112,332	\$112,332
1901 Relocation Specialist	69,648			
0308 Staff Assistant			55,584	55,584
0308 Staff Assistant			64,548	<u>64,548</u>
<u>Schedule Salary Adjustments</u>			2,762	<u>2,762</u>
Subsection Position Total	\$181,980		\$235,226	\$235,226
<u>4011 - Legislative Affairs and Special Projects</u>				
9679 Deputy Commissioner _____	<u>\$109,032</u>		1981	ordinator
	76,512		Co	of
	73,000			

Economic Development						
1912 Project Coordinator						\$105,084
191_ project_Coordinator						76,512
1912 Project Coordinator_____						77,280
_4_30 Policy;Analyst_						— 73,752
1141 Principal Operations Analyst _____						67,224
0313 Assistant Commissioner						66,648
<u>0309 Coordinator of Special Projects</u>						92,988
						S105,084
						<u>76,512</u>
						—
						<u>77,280</u>
						<u>73,752</u>
						<u>67,224</u>
						66,64_
						—
						92,988
<u>Schedule Salary Adjustments</u>			1,584			
Subsection Position Total			\$528,588			\$559,488
Section Position Total	30	\$2,570,243		35	\$2,875,631	35 \$2,875,631

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 I Appropriation No Rate!
<u>3041 - Economic Development</u>				
<u>4013 - Delegate Agencies</u>				
1439 Financial Planning Analyst	\$95,832			
1405 City Planner V _____	80,256			
0313 Assistant Commissioner	92,988			
0304 _ Assistant (^Commissioner _	<u>88,812</u>			
0303 Administrative Assistant III ____	66,492			
_____ Schedule Salary Adjustments	658			
Subsection Position Total	\$505,294			
<u>4026 - Business Development</u>				
<u>9679 Deputy Commissioner</u>	\$117,948			
1752 Economic Development Coordinator^	92,100		92,100	<u>92,100</u>
<u>1441 Coordinating Planner</u>	95,832		91,152	91,152
1441 Coordinating Planner _____	91,152			
0320 Assistant to the Commissioner	88,812			
0313 Assistant Commissioner	92,988			
Subsection Position Total	\$578,832		\$183,252	\$183,252
<u>4027 - Real Estate Services</u>				
<u>3092 Program Director</u>				
1912 _ Project Coordinator _____	67,224			
<u>1602 Senior Land Disposition Officer</u>	83,832			
<u>1602 Senior Land Disposition Officer</u>	76,428			
0810_ JExecutive Secretary II_				
0313 Assistant Commissioner	92,988			
0309_ Coordinator o_Special Projects	84,780			
0308 Staff Assistant	71,796			
	\$80,916			
	63,516			
	<u>79,992</u>			
	72,936_			
	47,424			
	92,988			
	84,780			
	64,548			
	_80_9J			
	6 63,516			
	79,992			
	72,936			
	47,424			
	92,988			
	84,780			
	64,548			
0308 Staff Assistant	65,436			
0305 Assistant to the Executive Director	88,812		88,812	88,812
<u>0303 Administrative Assistant III</u>	66,492		63,456	63,456
_____ Schedule Salary Adjustments	1,512		5,487	5,487
Subsection Position Total	\$699,300	10	\$744,855	\$744,855
Section Position Total	21 \$1,783,426	12	\$928,107	\$928,107
<u>3050 - Development Finance</u>				
<u>4041 - TIF Implementation</u>				
0308 Staff Assistant			\$64,548	<u>\$64,548</u>
Subsection Position Total			\$64,548	\$64,548
Section Position Total			\$64,548	\$64,548
<u>3061 - Delegate Agencies</u>				

1981	Coordinator of Economic Development		
1439	Financial Planning Analyst	\$84,780	
1405	City Planner V _____	95,832	
0304	Assistant to Commissioner	80,256	
		—	
		84,780	
		\$84,780	
		95,832	
		80,256	
		84,780	
0303	Administrative Assistant III	63,456	63,456
	<u>Schedule Salary Adjustments</u>	633	633
	Section Position Total	\$409,737	\$409,737

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

Position	Mayor's 2014 Recommendations No , Rate	No	2013 Revised Rate	2013 Appropriation No Kate
<u>3062 - Housing Community Programs</u>	\$57,084		\$54,492	\$54,492
3899 Program Development Coordinator	<u>91,980</u>		91,980	91,980
2917 Program Auditor III				
2917 Program Auditor III	79,992		79,992	
2916 Supervising Program Auditor	80,916		80,916	
2915 Program Auditor IJ	76,428		76,428	
2915 Program Auditor II	<u>72,936</u>		72,936	
2914 Program Auditor I	<u>72,936</u>		72,936	
1989 Director of Loan Processing	93,024		93,024	
1912 Project Coordinator _____	63,516		63,516	
0320 Assistant to the Commissioner	88,812		88,812	
0310 Project Manager	95,028		<u>95,028</u>	
0310 Project Manager	87,600		84,468	
0309 Coordinator of Special Projects	77,280		<u>77,280</u>	
0308 Staff Assistant	65,436		65,436	
0308 Staff Assistant	61,620		61,620	
<u>Schedule Salary Adjustments</u>	<u>9,998</u>		648	
Section Position Total	17 \$1,358,546	17	\$1,343,472	17
 <u>3081 - Planning and Zoning</u>				
4079 - Historic Preservation				
5404 Architect IV			\$99,648	
5403 Architect III			91,224	
1441 Coordinating Planner			95,832	
1404 City Planner IV			79,212	
1404 City Planner IV			83,640	
0313 Assistant Commissioner			92,988	
0309 Coordinator of Special Projects			69,684	
0309 Coordinator of Special Projects			<u>77,280</u>	
0308 Staff Assistant		1,040H	<u>.25 5H</u>	1.040H
<u>Schedule Salary Adjustments</u>			<u>2,952</u>	
			25.35H	
			2,952	
Subsection Position Total			\$718,824	\$718,824

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

3081 - Planning and Zoning - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>4085 - Zoning Ordinance Administration</u>					
96 Zoning Administrator			\$134,040		
54 Senior Landscape Architect		1	83,640	1	
54 Coordinator of Economic Development		1,040H	34.89	1,040H	
J9J Project Coordinator _____			H		
2 Economic Development Coordinator			73,752		
1752 Chief Zoning Plan Examiner _____			<u>83,940</u>		
<u>1298 Assistant Zoning Administrator</u>			111,996		
1295 Zoning Plan Examiner _____			110,040		
1295 Zojpjjng PJan Examiner _____			57,828		
1295 Zoning Plan Examiner _____			60,600		
<u>1294 Supervising Zoning Plan Examiner</u>			<u>63,456</u>		
<u>1294 Supervising Zoning Plan Examiner</u>			<u>70,380</u>		
1293 Senior Zoning Plan Examiner _____			<u>80,916</u>		
<u>1291 Zoning Investigator</u>			73,752		
<u>0810 Executive Secretary II</u>			89,616		
<u>0432 Supervising Clerk</u>			60,408		
0431 Clerk IV			45,372		
Clerk IV			57,828		
Administrative Assistant III - Excluded			63,456		
0431 0323			67,224		
0318 Assistant to the Commissioner			64,152		
0308 Staff Assistant			61,620		
0308 Staff Assistant			64,548		
0308 Staff Assistant			68,580		
<u>Schedule Salary Adjustments</u>			7,767		
			\$134,040		
			83,640		
			34.89H		
			73,752		
			83,940		
			111,996		
			110,040		
			57,828		
			60,600		
			63,456		
			70,380		
			80,916		
			73,752		
			89,616		
			60,408		
			45,372		
			57,828		
			63,456		
			67,224		
			64,152		
			61,620		
			64,548		
			J38_58		
			0 7,767		
Subsection Position Total		22	\$1,691,197	22	\$1,691,197

4087 - Planned Development

5406 Chief Landscape Architect _____			<u>1295</u>		Commissio ner
<u>1981 Coordinator of Economic Development</u>			_____ Zon		0304
<u>1912 Project Coordinator</u>			ing Plan		Assistant
1441 Coordinating Planner _			<u>Examiner</u>		to
<u>1441 Coordinating Planner</u>			0313		Commissio
1405 CityJ_annerV _____			Assistant		ner

\$87,600	76,512	67,224		76,512		63,456
91,152	95,832			67,224		92,988
80,256	63,456			91,152		97,416
92,988				-		
97,416				95,832		
\$87,600				80,56		
Subsection Position Total		10		\$848,268	10	\$848,268
<u>4088 - Planning and Urban Design</u>						
<u>1441</u>	<u>Coordinating Planner</u>			\$69,684		
1441	Coordinating Planner			91,152		
<u>1440</u>	<u>Coordinating Planner II</u>			102,024		
				\$69,684		
				<u>91,152</u>		
				<u>102,024</u>		
Subsection Position Total				\$262,860		\$262,860

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

Positions and Salaries - Continued

3081 - Planning and Zoning - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>4089 - Sustainability and Open Space</u>					
9679 Deputy Commissioner _____			\$112,332		
<u>1981 Coordinator of Economic Development</u>			80,916		
.912 Project Coordinator _____			70,380		
1441 Coordinating Planner _____			92,064		
JL ⁴⁰⁵ City Planner _____			<u>80,256</u>		
0311 Projects Administrator _____			92,064		
0308 Staff Assistant _____			61,620		
			<u>\$112,332</u>		
			80,916		
			70,380		
			92,064		
			80,256		
			92,064		
			61,620		
Subsection Position Total			\$589,632		\$589,632
Section Position Total		50	\$4,110,781	50	\$4,110,781

3083 - Zoning and Land Use

4072 - Historic Preservation					
5404 Architect IV _____			\$99,648		
5403 Architect I _____			<u>91,224</u>		
<u>1912 Project Coordinator</u> _____			63,516		
1441 Coordinating Planner _____			95,832		
1404 City Planner IV _____			83,640		
0313 Assistant Commissioner 0309 _____			96,768		
Coordinator of Special Projects _____	1		69,684		
<u>0308 Staff Assistant</u> _____	1,040H		25,35H		
<u>Schedule Salary Adjustments</u> _____			2,936		
Subsection Position Total			\$713,252		
4073 - Zoning Ordinance _____					
.9654 Zoning Administrator _____			\$139,800		
A ^{4,5} Senior Landscape Architect _____			<u>83,640</u>		
.151 ² Coordinator _____			77,280		
1912 Project Coordinator _____			54,492		
<u>J752 Economic Development Coordinator</u> _____			83,940		
1299 Chief Zoning Plan Examiner _____			111,996		
J_298 Assistant Zoning Administrator _____			110,040		
1295 Zoning Plan Examiner _____			66,492		
J295 Zoning Plan Examiner _____			60,600		
1295 Zoning Plan Examiner _____			57,828		
<u>1295 Zoning Plan Examiner</u> _____			45,372		
<u>1294 Supervising Zoning Plan Examiner</u> _____			84,780		
<u>1294 Supervising Zoning Plan Examiner</u> _____			70,380		
1293 Senior Zoning Plan Examiner _____			73,752		
J ⁸ J ⁹ Z ^r Q9Jll ^e li ⁹ aJ ⁰ r _____			91,404		
0810 Executive Secretary II _____			60,408		
0431 Clerk IV _____			63,456		
0431 Clerk IV _____			60,600		
0323 Administrative Assistant III - Excluded _____			67,224		
0318 Assistant to the Commissioner _____			64,152		
0308 Staff Assistant _____			68,580		
0308 Staff Assistant _____			65,436		
0308 Staff Assistant _____			61,620		
<u>Schedule Salary Adjustments</u> _____			9,05		
Subsection Position Total	24	1	\$1,777,695		

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

3083 - Zoning and Land Use - Continued

Position	Mayor's 2014 Recommendations No	Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4075 - Planned Development						
5406 Chief Landscape Architect		\$87,600				
1981_ Coordinator of Economic Development		76,512				
1981 Coordinator of Economic DeveJor_nent	1.040H	34.89H				
1912 _ Project Coordinator _____		67,224				
1441 Coordinating Planner _____		95,832				
1441 Coordinating Planner _____		91,152				
1441 Coordinating Planner _____		<u>69,684</u>				
1405 City Planner V _____		<u>82,524</u>				
1295 Zoning Plan Examiner		63,456				
0313 Assistant Commissioner		96,768				
0304 Assistant to Commissioner		97,416				
Schedule Salary Adjustments		5,803				
Subsection Position Total	1	\$966,089				
4076 - Sustainability and Open Space						
9679 Deputy Commissioner		\$112,332				
		80,916				
1912 Project Coordinator		70,380				
Coordinating Planner		92,064				
1981 Coordinator of Economic Development		_0,256				
		92,064				
1441						
1405 City Planner V _ 0311						
Projects Administrator^						
0308 Staff Assistant		61,620				
Schedule Salary Adjustments		3,669				
Subsection Position Total		\$593,301				
Section Position Total	50	\$4,050,337				
Position Total	118	\$9,762,552	120	\$9,732,276	120	\$9,732,276
Turnover		(331,442)		(331,442)		(331,442)
Position Net Total	118	\$9,431,110	120	\$9,400,834	120	\$9,400,834

**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, and nominating candidates for Superintendent of Police to the Mayor.

Appropriations	Recommendation	Mayor's 2014 Revised	2013 2013 2012	Appropriation Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$158,136	\$155,376	\$155,376	\$155,376
0010 Salary and Wages - on Voucher	60,000	60,000	60,000	60,000
0015 Schedule Salary Adjustments		2,530	2,530	
0050 Stipends	111,000	111,000	111,000	99,000
0000 Personnel Services - Total*	\$329,136	\$328,906	\$328,906	\$314,376
0100 Contractual Services				
0130 Postage	\$300	\$300	\$300	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		1,500	1,500	1,500 1,408
0143 Court Reporting	95,000	95,000	95,000	65,000
0157 Rental of Equipment and Services	4,800	4,800	4,800	3,109
0169 Technical Meeting Costs	1,024	1,024	1,024	400
0181 Mobile Communication Services	723	1,000	1,000	800
0100 Contractual Services-Total*	\$103,347	\$103,624	\$103,624	\$70,717
0200 Travel				
0270 Local Transportation	500	500	500	
	22			
0200 Travel - Total*	\$500	\$500	\$500	\$22
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	1,000	1,000	1,000	714
0300 Commodities and Materials - Total*	\$1,100	\$1,100	\$1,100	\$714
Appropriation Total*	\$434,083	\$434,130	\$434,130	\$385,829

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 2013 Revised Appropriation		Rate	No	Rate	No	Rate
	No	Rate	No	Rate					
3005 - Police Board									
9955 Executive Director - Police Board	1	\$97,728	1	\$97,728		1	\$97,728		
9635 Member - Police Board		15,000		15,000			15,000		
9634 President - Police Board		25,000		25,000			25,000		
0437 Supervising Clerk - Excluded	1	60,408	1	57,648		1	57,648		
Schedule Salary Adjustments				2,530					2,530
Section Position Total	2	\$158,136	2	\$157,906		2	\$157,906		
Position Total	2	\$158,136	2	\$157,906		2	\$157,906		

(056/1005/2005)

The mission of the Independent Police Review Authority (IPRA) is to establish the public's trust in IPRA and its disciplinary process for Chicago Police Department members through fair, objective, fact finding investigations into allegations of misconduct against CPD members. IPRA advances its goal of high quality investigations by utilizing the most current forensic techniques and reaffirms its commitment to its objectives through each contact with the public and police officers. Through constant vigilance, IPRA exposes excessive force and verbal abuse as it relates to the use of bias-based language, when it exists and absolves these allegations where an officer has acted properly. IPRA also aggressively investigates all deaths occurring while a person is in police custody to identify and address any misconduct by CPD members.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation ..	Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$ 7,812	\$7,634,186	\$7,634,186	\$7,080,486
0015 Schedule Salary Adjustments	60,683	42,394	42,394	
0020 Overtime	195,000	260,000	260,000	290,856
0000 Personnel Services - Total*	\$7,973,865	\$7,936,580	\$7,936,580	\$7,371,342
0100 Contractual Services				
0130 Postage	\$14,735	\$14,630	\$14,630	\$16,168
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		183,950	207,000	150,734
0149 For Software Maintenance and Licensing	2,800	A ²⁵ 0	?A ⁵⁹	38
0157 Rental of Equipment and Services	22,600	18,600	18,600	18,760
0162 Repair/Maintenance of Equipment	10,205	4,040	4,040	4,426
0166 Dues, Subscriptions and Memberships	740	740	740	674
0169 Technical Meeting Costs	8,850	14,409	14,409	1,302
0181 Mobile Communication Services	7,800	7,500	7,500	11,551
0190 Telephone - Centrex Billing	20,400	19,000	19,000	15,800
0191 Telephone - Relocations of Phone Lines		1,950	1,950	
0197 Telephone - Maintenance and Repair of Equipment/Voicemail		1,100	1,800	2,100
0100 Contractual Services-Total*	\$273,180	\$292,919	\$292,919	\$221,553
0200 Travel				
0245 Reimbursement to Travelers	3,626	5,865	5,865	311
0200 Travel - Total*	\$3,626	\$5,865	\$5,865	\$311
0300 Commodities and Materials				
0320 Gasoline	\$420	\$1,200	\$1,200	\$20
0340 Material and Supplies	4,616	9,199	9,199	4,605
0348 Books and Related Material		750	750	
0350 Stationery and Office Supplies	37,800	46,581	46,581	
	40,599			
0300 Commodities and Materials - Total*	\$42,836	\$57,730	\$57,730	
	\$45,224			
Appropriation Total*	\$8,293,507	\$8,293,094	\$8,293,094	\$7,638,430

Positions and Salaries

Mayor's 2014		2013 2013		2013 2013		
Recommendations		Revised Appropriation		Revised Appropriation		
Position	No	Rate	No	Rate	No	Rate
3005 - Administration						
9956 Chief Administrator	J	\$161,856	1	\$161,856	1	\$161,856
9661 First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
4238 Property Custodian	1	\$7,828	1	57,828	1	57,828
0705 Director Public Affairs	1	83,940		83,940	1	83,940
0629 Principal Programmer/Analyst	1	80,904	1	78,612	1	78,612
0438 Timekeeper - CPD	1	57,828	1	55,212	1	55,212
0431 Clerk IV	1	63,456	1	63,456	1	63,456
0366 Staff Assistant - Excluded	1	73,752	1	70,380	1	70,380
0313 Assistant Commissioner		93,912	1	91,140	1	91,140
Schedule Salary Adjustments		262		984		984
Section Position Total			9	\$820,678	9	\$810,348
3010 - Investigations						
9712 Coordinator of Investigations	J	\$120,000	1	\$120,000	1	\$120,000
9680 Deputy Chief Administrator	1	126,624	2	126,624	2	126,624
9680 Deputy Chief Administrator	1	105,828	1	105,828	1	105,828
9680 Deputy Chief Administrator	1	105,828				
9184 Supervising Investigator - IPRA	3	103,740	3	103,740	3	103,740
9184 Supervising Investigator - IPRA	4	92,988	1	102,060	1	102,060
9184 Supervising Investigator - IPRA	2	92,524	1	94,848	1	94,848
9184 Supervising Investigator - IPRA	3	82,524	4	92,988	4	92,988
9184 Supervising Investigator - IPRA			3	82,524	3	82,524
9183 Investigator I - IPRA	1	91,980	1	87,864	1	87,864
9183 Investigator I - IPRA		54,672		54,672		54,672
9183 Investigator I - IPRA		54,672		69,648	1	69,648
9183 Investigator I - IPRA			1	54,672	J	54,672
9183 Investigator I - IPRA			1	62,832	1	62,832
9182 Investigator II-IPRA	1	100,944	1	100,944	1	100,944
9182 Investigator II-IPRA	1	96,384	2	91,980	2	91,980
9182 Investigator II-IPRA	2	91,980	1	87,864	1	87,864
9182 Investigator II-IPRA	5	83,832	3	83,832	3	83,832
9182 Investigator II-IPRA	4	79,992	6	79,992	6	79,992
9182 Investigator II-IPRA	7	76,428	2	76,428	2	76,428
9182 Investigator II-IPRA	2	72,192	4	72,192	4	72,192
9182 Investigator II-IPRA	2	68,952	2	68,952	2	68,952
9182 Investigator II-IPRA		65,808	2	65,808	2	65,808
9182 Investigator II-IPRA	5	62,832	2	62,832	2	62,832
9182 Investigator II-IPRA	3	59,976	6	59,976	6	59,976
9181 Investigator III-IPRA	6	110,748	6	110,748	6	110,748
9181 Investigator III - IPRA	2	105,732	J	105,732	1	105,732
9181 Investigator III - IPRA		100,944	3	100,944	3	100,944
9181 Investigator III - IPRA	2	96,384	2	96,384	2	96,384
9181 Investigator III - IPRA	1	91,980	1	91,980	1	91,980
9181 Investigator III - IPRA		87,864	5	87,864	5	87,864
9181 Investigator III - IPRA	1	83,832	1	83,832	1	83,832
1646 Attorney	1	72,516	1	70,404	1	70,404
1646 Attorney	1	70,404				
1617 Paralegal II	1	57,000	1	54,672	1	54,672
1617 Paralegal II	2	49,788	1	49,788	1	49,788

0100 - Corporate Fund 056 - Independent Police
Review Authority Positions and Salaries -
Continued

3010 - Investigations - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No
0875 Senior Legal Personal Computer Operator	43,320		41,364	
0832 Personal Computer Operator II	48,048		48,048	
0665 Senior Data Entry Operator	57,828		57,828	
0665 Senior Data Entry Operator	48,048		48,048	
<u>0665 Senior Data Entry Operator</u>			45,828	
0634 Data Services Administrator	<u>76,512</u>		73,020	
0430 Clerk III	37,704		52,740	
Clerk III	31,308		37,704	
Intake Aide 0430 0422	<u>63,456</u>		63,456	
0422 Intake Aide	60,600		<u>60,600</u>	
0422 Intake Aide	57,828		57,828	
0422 Intake Aide	55,212		55,212	
0422 Intake Aide	<u>37,704</u>		45,372	
0422 Intake Aide			37,704	
<u>Schedule Salary Adjustments</u>	60,42		41,410	
	1			
			2013 Appropriation Rate	
			41,3	
			64	
			48,0	
			48	
			57,8	
			28	
			48,0	
			48	
			45,8	
			28	
			73,0	
			20	
			52,7	
			40	
			37,7	
			04	
			63,4	
			56	
			60,6	
			00	
			<u>57,8</u>	
			<u>28</u>	
			<u>55,2</u>	
			<u>12</u>	
			<u>45,3</u>	
			<u>72</u>	
			<u>37,7</u>	
			<u>04</u>	
			<u>41,4</u>	
			<u>10</u>	
Section Total	90	\$7,255,545	90	\$7,163,590
Position Total	99	\$8,076,223	99	\$7,973,938
Turnover		(297,358)		(297,358)
Position Net Total	99	\$7,778,865	99	\$7,676,580

0100 - Corporate Fund
057 DEPARTMENT OF POLICE

(057/1005)

The Chicago Police Department (CPD) protects the lives, property and rights of all people, maintains order and enforces the law impartially. The Department 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.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures.</u>		
0000 Personnel Services					
<u>0005 Salaries and Wages - on Payroll</u>	\$1,039,312,062	\$1,047,682,329	\$1,047,682,329	\$1,014,564,361	
0011 Contract Wage Increment - Salary		274,465			
<u>0015 Schedule Salary Adjustments</u>	8,080,237				
0020 Overtime	52,920,690				
21 Sworn/Civilian Holiday Premium Pay_	3,664,323				
22 Duty Availability	37,164,531				
JD024_ Compensatory Time Payment _____	<u>14,500,000</u>				
<u>0025 Crossing Guards - Vacation Payout</u>	1,444,000				
0027 Supervisors Quarterly Payment			<u>8,000,000</u>	<u>6,000,000</u>	<u>12,500,000</u>
0032 Reimbursable Overtime	13,800,138				
0060 Specialty Pay	6,500,000				
0070 Tuition Reimbursement and Educational Programs 0088	12,000,000	11,500,000	11,500,000		
Furlough/Supervisors Compensation Time Buy-Back 0091	22,050,000	22,050,000	22,050,000	6,496,258	12,111,229
Uniform Allowance				21,589,532	
0000 Personnel Services - Total*	\$1,241,537,949	\$1,205,278,419	\$1,205,278,419	\$1,193,506,131	
0100 Contractual Services	274,465				
012 Office_and Building Services	\$500	\$500			\$303
5 Postage _____	207,178	2,675,975	2,675,975		234,159
013 For Professional Services for Information Technology Maintenance	71,000,000 <u>3,500,000</u>	32,000,000 <u>3,500,000</u>	32,000,000 3,500,000	32,000,000 3,500,000	2,246
			\$500		
	36,651,650	36,651,650	<u>36,651,650</u>		
	14,500,000		14,500,000	17,943,830	
			207,178		
			5,840		
0140 For Professional and Technical Services and Other Third	1,444,000 <u>8,000,000</u>	7,590 2,400	1,444,000 368,822		7,809,811
___ Party Benefit Agreements _____	6,000,000	760,357	47,298		5,441,428
0145 Legal Expenses _____	12,500,000		12,500,000		21,363
014 Testing and Inspecting _____	2,895,241	112,818			265,900
8 For Software Maintenance and Licensing		185,000	3,000		634,500
<u>6,500,000</u> 6,500,000	<u>17,000</u>	368,822	12,000		747,630
0152 Advertising _____	500	47,298	_25,710		12,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	7,590		192,900		
0157 Rental of Equipment and Services _____	_2,400	3,000	620,000		
161 <u>Operation, Repair or Maintenance of Facilities</u>	760,357		12,000	750,042	
162 Repair/Maintenance of Equipment _____	102,818	25,710		62,000	
0166 Dues, Subscriptions and Memberships _____	185,000	192,900	3,459,481		
016 Technical Meeting Costs _____	381,397	620,000		9,338	
9 Maintenance and Operation - City Owned Vehicles	47,298	750,042		476	
017 f_reight_and Expres_3_C_harges --	224,830	62,000	7,504		
6 Waste Disposal Services _____	3,000	3,275,800		7,255	
017 Telephone - Non-Centrex Bill_ngs_	12,000		742,342		
0190 Telephone - Centrex Bjlling _	25,710	17,000			
196 Data Circuits _____	205,150	500	112,434		
197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	718,600	7,590	178_460		
	750,000	_ 2,400	268,961		
	28,630	760,357	27,204		
	3,275,800	<u>112,818</u>			
		185,000	2,820		
	<u>17,000</u>		7,954		
	500				

0100 Contractual Services - Total*	\$6,576,399	\$6,656,755	\$6,656,755	\$6,742,330
0200 Travel				
0245 Reimbursement to Travelers	\$246,190	\$21,360	\$21,360	\$20,076
0270 Local Transportation _____				467
0200 Travel - Total*	\$246,190	\$21,360	\$21,360	\$20,543

**0100 - Corporate Fund 057 - Department of
Police - Continued**

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u>	<u>Expenditures i</u>
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$381	\$381		
319 _o_hing _____	5,000			
320 Gasoline _____	85,000	100,000		
0330 Food	195,098	178,202		
<u>0338 License Sticker, Tag and Plates</u>	750	750		
0340 Material and Supplies _____	2,134,328	2,015,753		
j_342 Drugs, Medicine and Chemical Materials	<u>9,966</u>	9,966		
0345 Apparatus and Instruments _____	19,061	19,061		
0348 Books and Related Material	36,817	51,842		
0350 <u>Stationery and Office Supplies</u>	625,674	625,674		
0360 <u>Repair Parts and Material</u>	305,849	305,849		
		\$381		
		100,000		
		178,202		
		750		
		2,015,753		
		9,966		
		19,061		
		51,842		
		<u>625,674</u>		
		305,849		
		S34 0		
		<u>79,660</u>		
		<u>207,155</u>		
		70 0		
		<u>1,953,181</u>		
		<u>8,792</u>		
		<u>10,393</u>		
		<u>16,279</u>		
		1,178,588		
		<u>301,369</u>		
0300 Commodities and Materials - Total*	\$3,417,924	\$3,307,478	\$3,307,478	\$3,756,457
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit		\$1,466	<u>\$1,466</u>	\$1,356
0402 Tools Greater Than \$100/Unit		1,507	1,507	1,317
0430 Livestock	11,050	<u>47,426</u>	47,426	46,020
0400 Equipment - Total*	\$11,050	\$50,399	\$50,399	\$48,693
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the _____ Corporation Counsel	\$19,844,350	\$14,844,350	\$14,844,350	\$55,129,710
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	17,600,826
0900 Specific Purposes - Financial - Total	\$38,844,350	\$33,844,350	\$33,844,350	\$72,730,536
9000 Specific Purpose - General				
9067 For Physical Exams	1,096,113	<u>1,096,113</u>	1,096,113	<u>1,083,661</u>
9000 Specific Purpose - General - Total	\$1,096,113	\$1,096,113	\$1,096,113	\$1,083,661
Appropriation Total*	\$1,291,729,975	\$1,250,254,874	\$1,250,254,874	\$1,277,888,351

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3004 - Office of the Superintendent</u>				
9957 Superintendent of Police	\$260,004		\$260,004	
9752 Commander	137,052		154,932	
9684 Deputy Director	144,996			
9011 Superintendent's Chief of Staff	185,004		185,004	
0308 Staff Assistant	68,580		68,580	
<u>Schedule Salary Adjustments</u>	1,072			
Section Position Total	\$796,708		\$668,520	
			<u>\$260,004</u>	
			<u>154,932</u>	
			185,004	
			68,580	
			\$668,520	

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
<u>3008 - Office of Crime Control Strategies</u>					
<u>4016 - Office of Crime Control Strategies</u>					
9785 Chief	\$185,004				
9752 Commander					
9173 Lieutenant	115,644				
917 Sergeant	102,978				
1 Sergeant	96,648				
<u>9171 Sergeant</u>	93,708				
9165 Police Officer - Assigned as Detective	87,372				
<u>9165 Police Officer - Assigned as Detective</u>	<u>63,200</u>				
9161 Police Officer	<u>80,724</u>				
9161 Police Officer	78,012				
9161 Police Officer	75,372				
9161 Police Officer	43,104	10			
9161 Police Officer					
1140 Chief Operations Analyst	95,832				
<u>Schedule Salary Adjustments</u>					
	135,924				
	\$185,004				
	154,932				
	115,644				
	102,978				
	96,648				
	93,708				
	87,372				
	53,642				
	83,706				
	80,724				
	78,012				
	<u>75,372</u>				
	<u>43,104</u>				
	95,832				
	3,119				
	\$185,004				
	154,932				
	115,644				
	102,978				
	96,648				
	93,708				
	87,372				
	63,642				
	83,706				
	80,724				
	78,012				
	<u>75,372</u>				
	<u>43,104</u>				
	95,832				
	32				
	3,119				
	19				
Subsection Position Total	3	\$2,502,780	32	\$2,565,437	32 \$2,565,437
<u>4017 - Deployment Operations Section</u>					
9752 Commander	9	7		i	u
	1	3	L	e	t

enant 9171 Sergeant		\$154,932		\$154,932		
9171 Sergeant		1_15,64		J 15,644		
<u>9171 Sergeant</u>		4		102,978		
<u>9171 Sergeant</u>		99,756		99,756		
<u>9165 Police Officer - Assigned as Detective 9165</u>		96,648		<u>96,648</u>		
<u>Police Officer - Assigned as Detective</u>		93,708		93,708		
9165 Police Officer - Assigned as Detective				93,192		
<u>9165 Police Officer - Assigned as Detective</u>		93,192		90,540		
9161 Police Officer _____		90,540		87,372_		
9161 Police Officer		87,372		84,396		
9161 Police Officer		63,642		86,130		
9161 Police Officer		86,130		83,706		
J3161_ _Po_ic_	12	83,706		80,724		
Officer 9161 Police	-	80,724	16	78,012		
Officer	13	78,012	5	75,372		
<u>0305 Assistant to the Executive Director</u>		75,372	1	43,104		
<u>Schedule Salary Adjustments</u>	1	43,104	3	77,280		
	7	77,280	1	15,257		
		<u>198,555</u>		\$154,932		
	1			115,644		
				102,978		
				99,756		
				96,648		
				93,708		
				93,192		
				90,540		
				87,372		
				84,396		
				86,130		
				83,706		
				80,724		
				78,012		
				75,372		
				43,104		
				77,280		
				15,257		
Subsection Position Total	68	<u>\$5,288,649</u>	68	\$5,278,667	68	\$5,278,667
Section Position Total	99	\$7,791,429	100	\$7,844,104	100	\$7,844,104

**0100 - Corporate Fund 057 -
Department of Police Positions
and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013. Revised Rate	No	2013 Appropriation ■ Rate!
3017 - Office of the General Counsel					
4030 - Office of the General Counsel					
9758 Assistant General Counsel	\$129,096				
9756 General Counsel	162,012				
9016 Police Legal	108,900				
9016 Officer II Police Legal	105,648				
9015 Officer II	99,756				
Police Legal Officer I	\$129,096				
	_62,012				
	108,900				
	<u>99,756</u>				
	\$129,096				
	162,012				
	108,900				
	99,756				
9015 Police Legal Officer I	96,648		60,600		
9015 Police Legal Officer I	93,708		57,828		
1646 Attorney	08				
1646 Attorney	74,7				
1617 Paralegal I	12				
<u>1617 Paralegal II</u>	<u>71,08</u>				
1430 Policy Analyst _____	<u>8</u>				
0311 Projects Administrator _____	<u>76,42</u>				
0302 Administrative Assistant II	<u>8</u>				
0302 Administrative Assistant II	<u>69,64</u>				
	8				
	118,08				
	0				
	85,0				
	20				
	60,6				
	00				
	<u>96,648</u>				
	93,708				
	72,9				
	36				
	69,6				
	48				
	118,				
	080				
	85,0				
	20				
	60,60				
	0				
	57,82				
	8				
	96,648				
	93,708				
	72,936				
	69,648				
	118,080				
	85,020				

Schedule Salary Adjustments		4,646		3,620		3,620
Subsection Position Total	18	\$1,731,038	16	\$1,581,200	16	\$1,581,200

4031 - Management and Labor Affairs Section

9780 Director of Management and Labor Affairs_ 9173		\$154,932				
Lieutenant		1_08,90				
9171 Sergeant		0_				
_9J 71 Sergeant		102,978				
<u>9171 Sergeant</u>		96,648				
<u>9171 ' Sergeant</u>						
1386 Senior Labor Relations Specialist						
1386 Senior Labor Relations Specialist_		80,256				
_____Schedule Salary Adjustments		59,436				
		4,833				
		\$154,932				
		112,206_				
		102,978				
		99,756				
		93,708				
		96,648				
		80,256				
		\$154,932				
		112,206				
		102,978				
		99,756				
		___93,708				
		96.648				
		80,256				
Subsection Position Total		<u>\$867,045</u>		<u>\$740,484</u>		<u>\$740,484</u>
Section Position Total	27	\$2,598,083	23	\$2,321,684	23	\$2,321,684

3426 - News Affairs

9716 Assistant Director of News Affairs		\$72,516				
9715 Director of News Affairs		116,160				
9161 Police Officer		83,706				
⁰³ Q. ² .._ Ad.T.iDM^Jiy. ⁶ ..Assistant		57,828				
11_0302 Administrative Assistant		37,704				
II		2,408				
<u>Schedule Salary Adjustments</u>		\$82,080				
		112,008				
		83,706				
		57,828				
		\$82,080				
		112,008				
		83,706				
		57,828				
Section Position Total		\$370,322		\$335,622		\$335,622

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

Position	No	Mayor's 2014		2013		2013!	
		Recommendations	Rate	Revised	Rate	No	Appropriation!
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9796 Deputy Chief	1	5162,012	1	\$162,012	1	\$162,012	
9785 Chief	1	176,532	1	176,532	1	176,532	
9752 Commander	1	154,932	1	154,932	1	154,932	
9174 Police Agent	3	90,540	5	90,540	5	90,540	
9174 Police Agent	5	87,918	5	87,918	5	87,918	
9174 Police Agent	5	84,756	6	84,756	6	84,756	
9174 Police Agent			1	61,530	1	61,530	
9173 Lieutenant	1	115,644	2	115,644	2	115,644	
9173 Lieutenant	1	112,206	1	112,206	1	112,206	
9173 Lieutenant	3	105,648	2	108,900	2	108,900	
9171 Sergeant	1	106,068	1	106,068		106,068	
9171 Sergeant	7	102,978	9	102,978	9	102,978	
9171 Sergeant	13	99,756	10	99,756	10	99,756	
9171 Sergeant	16	96,648	10	96,648	10	96,648	
9171 Sergeant	20	93,708	23	93,708	23	93,708	
9165 Police Officer - Assigned as Detective	3	90,540	1	93,192	1	93,192	
9165 Police Officer - Assigned as Detective	3	63,642	3	90,540	3	90,540	
9165 Police Officer - Assigned as Detective			2	87,372	2	87,372	
9161 Police Officer	3	86,130	4	86,130	4	86,130	
9161 Police Officer	6	83,706	8	83,706	8	83,706	
9161 Police Officer	8	80,724	8	80,724	8	80,724	
9161 Police Officer	9	78,012	7	78,012	7	78,012	
9161 Police Officer	J	75,372	2	75,372	2	75,372	
9161 Police Officer	3	43,104	1	43,104	1	43,104	
9126 Police Technician	1	87,918			1	87,918	
9016 Police Legal Officer II	1	108,900	J	105,648	1	105,648	
0832 Personal Computer Operator II	1	48,048	1	52,740	1	52,740	
0832 Personal Computer Operator II	1	34,380	1	48,048	1	48,048	
0665 Senior Data Entry Operator	1	57,828	2	57,828	2	57,828	
0665 Senior Data Entry Operator	1	34,380					
Schedule Salary Adjustments		25,063		8,827		8,827	
Subsection Position Total	120	\$10,863,415	120	\$11,027,605	120	\$11,027,605	
4041 - Inspection Section							
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932	
9173 Lieutenant	3	115,644	2	115,644	2	115,644	
9173 Lieutenant	J	105,648	2	112,206	2	112,206	
9171 Sergeant	2	99,756	3	99,756	3	99,756	
9171 Sergeant	2	93,708	1	93,708	1	93,708	
9161 Police Officer	1	83,706	1	83,706	1	83,706	
9161 Police Officer							
9161 Police Officer	1	80,724	3	80,724	3	80,724	
9161 Police Officer	2	78,012	4	78,012	4	78,012	
9161 Police Officer	4	43,104					
0635 Senior Programmer/Analyst	1	99,648	1	99,648	1	99,648	
0193 Auditor III	1	91,224	J	91,224	1	91,224	
Schedule Salary Adjustments		339		5,819		5,819	
Subsection Position Total	19	\$1,678,521	19	\$1,698,593	19	\$1,698,593	
Section Position Total	139	\$12,541,936	139	\$12,726,198	139	\$12,726,198	
Position Total	275	\$24,098,478	270	\$23,896,128	270	\$23,896,128	

**0100 - Corporate Fund 057 - Department of
Police - Continued**

2007 - OFFICE OF THE FIRST DEPUTY
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2014	No	2013	No	2013
		Recommendations		Revised		Appropriation
		Rate		Rate		Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$162,012	5	\$162,012	5	\$162,012
9781 First Deputy Superintendent	1	188,316	1	188,316		188,316
9173 Lieutenant	J	112,206	1	112,206	1	112,206
9171 Sergeant	1	93,708	1	93,708	1	
9161 Police Officer	J	86,130	1	86,130	1	86,130
9161 Police Officer	1	80,724	1	80,724	1	80,724
9161 Police Officer	1	78,012	1	78,012	1	78,012
Schedule Salary Adjustments		2,260				
Section Position Total	10	\$1,289,404	11	\$1,449,156	11	\$1,449,156
3434 - Special Events Unit						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9161 Police Officer	1	86,130	1	86,130	1	86,130
9161 Police Officer	1	33,706	2	80,724	2	80,724
9161 Police Officer	1	80,724				
Schedule Salary Adjustments				249		
Section Position Total	4	\$405,492	4	\$402,759	4	\$402,759
3435 - Detached Services Unit						
9752 Commander	1	\$154,932	1	\$154,932	1	\$154,932
9171 Sergeant	J	102,978	1	102,978	1	
9161 Police Officer	3	86,130	3	86,130	3	86,130
9161 Police Officer	1	83,706	1	83,706	J	83,706
9161 Police Officer	7	80,724	8	80,724	8	80,724
9161 Police Officer	2	78,012	1	78,012	J	78,012
9160 Police Officer - Assigned as Security Specialist			3	99,756	4	99,756
9160 Police Officer - Assigned as Security Specialist			6	96,648	4	96,648
9160 Police Officer - Assigned as Security Specialist	11	93,708	12	93,708	12	93,708
9160 Police Officer - Assigned as Security Specialist			2	90,702	2	90,702
Schedule Salary Adjustments		12,980		123		123
Section Position Total	37	\$3,425,426	37	\$3,415,449	37	\$3,415,449
Position Total	51	\$5,120,322	52	\$5,267,364	52	\$5,267,364

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

Positions and Salaries

<u>Mayor's 2014</u>		<u>2013</u>		<u>2013</u>		<u>Appropriation I</u>			
<u>Recommendations</u>	<u>Revised</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
<u>Position</u>	<u>.</u>								
3283 - Bureau of Patrol									
9796	Deputy Chief	1	J5162,012		S162,012	J			\$162,012
9785	Chief	1	176,532	1	176,532	1			176,532
9173	Lieutenant	1	112,208	1	108,900	1			108,900
9171	Sergeant	2	102,978	2	102,978	2			102,978
9171	Sergeant	2	96,648	2	99,756	2			99,756
9171	Sergeant	1	93,708	1	96,648	1			96,648
9161	Police Officer	1	86,130	2	86,130	2			86,130
9161	Police Officer	1	83,706	1	83,706	1			83,706
9161	Police Officer	4	80,724	1	80,724	1			80,724
9161	Police Officer	1	78,012	8	78,012	8			78,012
9161	Police Officer	6	43,104	1	43,104	1		43,104	
9021	Crossing Guard Coordinator	1	63,276	1	60,408	1			\$0,408
9021	Crossing Guard Coordinator	1	57,648	1	57,648	J			57,648
	Schedule Salary Adjustments		73,663		4,573				4,573
Section Position Total		23	\$1,967,665	23	\$2,076,079	23	\$2,076,079		
3286 - Patrol Services									
4319 - District Law Enforcement									
9796	Deputy Chief	4	\$162,012	3	\$162,012	3			\$162,012
9752	Commander	25	154,932	25	154,932	25			154,932
9752	Commander				154,932				154,932
9684	Deputy Director	1	118,080	1	118,080	1			118,080
9684	Deputy Director	1	89,100	1	89,100	1			89,100
9176	Sergeant - Per Arbitration Award			1	115,644	1			115,644
9175	Captain	1	127,602	2	127,602	2			127,602
9175	Captain	17	125,790	23	125,790	23			125,790
9175	Captain	14	122,748	6	122,748	6			122,748
9175	Captain			1	116,154	1			116,154
9173	Lieutenant	1	118,560	1	118,560				118,560
9173	Lieutenant	69	115,644	71	115,644	71			115,644
9173	Lieutenant	45	112,206	46	112,206	46			112,206
9173	Lieutenant	21	108,900	27	108,900	27			108,900
9173	Lieutenant	10	105,648						
9172	Police Officer - Per Arbitration Award	1	93,192	1	93,192	J			93,192
9172	Police Officer - Per Arbitration Award	1	84,396						
9171	Sergeant	3	106,068	4	106,068	4			AP6_068.
9171	Sergeant	172	102,978	172	102,978	172			: 02,978
9171	Sergeant	186	99,756	184	99,756	184			99,756
9171	Sergeant	263	96,648	229	96,648	229			96,648
9171	Sergeant	106	93,708	143	93,708	143			93,708
9171	Sergeant		90,702	1	90,702				1 90,702

Patrol Services Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

Position	No	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation		
		No	Rate	No	Rate	No	Rate	
9164 Police Officer	-	Assigned	as	Training	11	90,540	11	90,540
9164 Police Officer	-	Assigned	as	Training	17	87,918	14	87,918
9164 Police Officer	-	Assigned	as	Training	23	84,756	21	84,756
9164 Police Officer	-	Assigned	as	Training	42	81,900	19	81,900
9164 Police Officer	-	Assigned	as	Training	33	79,170	3	79,170
9164 Police Officer	-	Assigned	as	Training	1	75,372	12	61,530
9164 Police Officer - Assigned as Training Officer					3	61,530		
9161 Police Officer	329			J		89,142	6	89,142
9161 Police Officer	780				349	86,130	349	86,130
9161 Police Officer	1,877				803	83,706	803	83,706
9161 Police Officer	2,129				1,652	80,724	1,652	80,724
9161 Police Officer	1,887				2,364	78,012	2,364	78,012
9161 Police Officer	14	1			2,226	75,372	2,226	75,372
9161 Police Officer	116				68	68,382	68	71,748
9161 Police Officer	49				142	65,016	14	68,382
9161 Police Officer	431			JJ_5		65,016	115	65,016
9161 Police Officer	254				49	43,104	49	61,530
9161 Police Officer					279	43,104	279	43,104
9155 Police Officer - Per Arbitration Award	9				10	90,540	10	90,540
9122 Detention Aide	12				10	73,032	10	70,884
9122 Detention Aide	6				5	69,708	5	67,656
9122 Detention Aide	34				34	66,552	34	64,596
9122 Detention Aide	17				16	63,552	16	61,692
9122 Detention Aide	14				17	60,648	17	58,860
9122 Detention Aide	10				10	57,900	10	56,208
9122 Detention Aide	12				6	55,248	6	53,628
9122 Detention Aide	2				9	52,764	9	51,216
9122 Detention Aide	5				1	48,924	1	48,924
9122 Detention Aide	70				4	46,656	4	46,656
9122 Detention Aide	32				78	42,516	78	44,568
9122 Detention Aide					24	42,516	24	42,516
9111 Crossing Guard	93			±.07H	93	20.45H	93	20.45H
9111 Crossing Guard	34			20.07H	43	19.48H	43	19.48H
9111 Crossing Guard	78			19.13H	84	18.57H	84	18.57H
9111 Crossing Guard	66			18.27H	59	17.73H	59	17.73H
9111 Crossing Guard	138			17.5H	117	16.94H	117	16.94H
9111 Crossing Guard	36			16.65H	155	16.16H	155	16.16H
9111 Crossing Guard	131			15.89H	136	15.43H	136	15.43H
9111 Crossing Guard	1			15.17H	47	14.73H	47	14.73H
9111 Crossing Guard	1			14.07H	1	14.07H	1	14.07H
9111 Crossing Guard	1			12.25H	54	12.25H	54	12.25H

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

4319 - District Law Enforcement - Continued

Position		Per CBA_ Per CBA _PerCBA_		14.57H		9.00H
9109 Crossing Guard - Per CBA		Crossing Guard - Per CBA		13.93H		
9109 Crossing Guard - Per CBA		Crossing Guard - Per CBA		12.75H		
9109 <u>Crossing Guard - Per CBA</u>			Mayor's 2014 Recommendations No Rate			<u>97,728</u>
			No			
		Crossing Guard	21.58H	23		
		_rossing	19.65H	24		
		Crossing	18.78H	3		
			J7_97H 17.16H		9.00H 78.000H	
9109 Crossing Guard - Per CBA			16.41H		97,728 1	
9109			92 15.69H		2013 Appropriation Rate	
9109	Guard	78.000H	14.57H 12.75H		15.23H	
9109	Guard	113	9.00H 78.000H		14.57H 13.93H	
<u>9109</u>			2013 Revised Rate	No	12.75H	
<u>9109</u>			15.23H	73		
9106 Police Cadet				24		
9103 CAPS Coordinator						
9102 Director of CAPS			145,476		145,4	145,4
<u>9101 Community Organizer - CAPS</u>					76,428	43,74
9101 <u>Community Organizer - CAPS</u>				Clerk III	66,492	0
9101 <u>Community Organizer - CAPS</u>				CJerk III_	63,456	41,7
9101 <u>Community Organizer - CAPS</u>				Clerk III		84
9101						-
9101_ <u>Community Organizer - CAPS</u>			0_4_3_0_	15	31,3	63,456
9101 <u>Community Organizer - CAPS</u>			0430		08	60,60
3955_ <u>Community Organizer - CAPS</u>			.0430.		76,428	0_
3955 Youth Services Coordinator			0430		72,936	41,36
3955 Youth Services Coordinator					69,648	4
389 Program Development Coordinator					64,152	54,672
9 Domestic Violence Advocate					57,648	60,600
352 Area Coordinator _____					88,812	<u>63,456</u>
0 Area Coordinator					80,916	66,492
192 Information Service Coordinator_					80,916	70,380
7 Information Service Coordinator					73,752	77,280
1910 Information Service Coordinator					70,380	64,152
0833 Coordinator					50,280	57,648
- <u>Personal Computer Operator I</u>					<u>48,048</u>	-
- Personal Computer Operator I					<u>45,828</u>	84,780
0833 Personal Computer Operator I					<u>43,740</u>	80,916
0833					31,308	J_0,9
0833_ Personal Computer Operator I						16
0833. <u>Personal Computer Operator I</u>						73,7
0833					57,828	52
Personal Computer OperatoM					55,212	70,3
0665 Senior Data Entry Operator					52,740	80
066_ Senior Data Entry Operator					45,828	52,740
0665 Senior Data Entry Operator					39,516	50,2
0665 Senior Data Entry Operator					69,648	80
- <u>Senior Data Entry Operator</u>					63,456	48,0
0_66 Timekeeper^ CPD					60,600	48
5_ Timekeeper^ CPD					57,828	45,8
0438 Timekeeper - CPD						28
0438. Timekeeper - CPD						43,740
0438. Timekeeper - CPD					52,74	31,308
0438 Timekeeper - CPD					0	41,784
0430 Clerk III					50,28	-
0430 Clerk III					0	57,828
0430 Clerk III					_S,04	55,212
0430 Clerk III					8	52,7
					45,82	40
					8	50,2
						80

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76,428	45,8
72,936	28
69,648	43,7
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**0100 - Corporate Fund 057 -
Department of Police 2012 -
Patrol Services Positions and
Salaries - Continued**

4319 - District Law Enforcement - Continued

Mayor's 2014		2013 2013					
Recommendations	Revised Appropriation						
Position	No	Rate	No	Rate	No	Rate	Rate
0320 Assistant to the Commissioner	1	77,280	1	77,280	1	77,280	
0309 Coordinator of Special Projects	1	93,024	1	93,024	1	93,024	93,024
0308 Staff Assistant	1	61,620	1	61,620	1	61,620	
0306 Assistant Director	1	76,980	1	76,980	1	76,980	76,980
0303 Administrative Assistant III	3	76,428	4	76,428	4	76,428	
0303 Administrative Assistant III	1	72,936	1	72,936	1	72,936	
0303 Administrative Assistant III	4	ISii ⁷² ^	2	69,648	2	69,648	69,648
0303 Administrative Assistant III			1	45,372		45,372	
0302 Administrative Assistant II	?	37,704	1	63,456	J	63,456	63,456
0302 Administrative Assistant II			14	37,704	14	37,704	
Schedule Salary Adjustments		5,687,425		2,119,828		2,119,828	2,119,828
Subsection Position Total	10,318	\$758,557,927	10,334	\$758,925,283	10,334	\$758,925,283	

4325 - Central Detention

9173 Lieutenant	1	\$115,644	1	\$112,206	1	\$112,206	
9171 Sergeant	2	102,978	2	102,978	2	102,978	102,978
9171 Sergeant	1	99,756	2	99,756	2	99,756	
9171 Sergeant	1	93,708					
9161 Police Officer	9	86,130	9	86,130	9	86,130	
9161 Police Officer	10	83,706	12	83,706	12	83,706	83,706
9161 Police Officer	13	80,724	13	80,724	13	80,724	
9161 Police Officer	5	78,012	6	78,012	6	78,012	
9161 Police Officer	8	fSJOL	5	43,104	5	43,104	
9122 Detention Aide	1	73,032	1	70,884	1	70,884	70,884
91 22 Detention Aide	3	69,708	5	64,596	5	64,596	
9122 Detention Aide	2	66,552	5	61,692	5	61,692	61,692
9122 Detention Aide	6	63,552	6	58,860	6	58,860	
9122 Detention Aide	4	60,648	1	56,208	1	56,208	56,208
9122 Detention Aide	2	57,900	1	53,628	1	53,628	
9122 Detention Aide	4	SS ²⁴ ?	4	51,216	4	51,216	51,216
9122 Detention Aide	1	46,656					
0438 Timekeeper - CPD	1	55,212	1	69,648	1	69,648	69,648
Schedule Salary Adjustments		113,272		9,350		9,350	9,350
Subsection Position Total	74	\$5,502,694	74	\$5,479,502	74	\$5,479,502	
Section Position Total	10,392	\$764,060,621	10,408	\$764,404,785	10,408	\$764,404,785	

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation . Rate!
<u>3292 - Special Functions</u>					
4330 - Special Functions Division					
9785 Chief	\$176,532		\$176,532		
9752 Commander	154,932				
9173 Lieutenant	105,648		115,644		
9171 Sergeant	99,756		102,978		
9171 Sergeant	93,708		99,756		
9171 Sergeant			93,708		
9161 Police Officer	<u>86,130</u>		86,130		
9161 Police Officer	<u>83,706</u>		83,706		
9161 Police Officer	<u>80,724</u>		80,724		
9161 Police Officer	<u>78,012</u>		78,012		
9161 Police Officer	75,372		43,104		
9161 Police Officer	43,104				
0832 Personal Computer Operator I	48,048		<u>48,048</u>		
0438 Timekeeper - CPD	52,740		<u>66,492</u>		
0302 Administrative Assistant II	60,600		57,828		
	\$176,532				
	115,644				
	102,97				
	8				
	99,756				
	93,708				
	86,130				
	83,706				
	80,724				
	78,012				
	43,104				
	48,048				
	66,492				
	57,828				
Schedule Salary Adjustments	15,271		<u>5,536</u>		5,536
Subsection Position Total	29	\$2,484,901	28	\$2,291,404	28
<u>4333 - Public Transportation Section</u>					
9752 Commander	<u>Sal</u>		253,213		
9173 Lieutenant	<u>ary</u>	5154,932			\$154,932
9173 Lieutenant	<u>Adj</u>	115,644			115,644
9173 Lieutenant	<u>ust</u>	105,648			112,206
9171 Lieutenant	<u>me</u>				105,648
1 Sergeant	<u>nts</u>	4	102,978		102,978
J_7^_3_3rgeant		_6_	99,756		99,756
917 Sergeant		3	96,648		_96,648
1 Sergeant			93,708		_
916_ Police Officer		1	_86,130_	29_	93,708
- Police Officer		0	83,706	26	86.130
9161 Police Officer		25	80,724	35	83,706
9161 Police Officer		23	78,012	17	J30_724
9161 Police Officer		29	43,104	1	_
9161 Police Officer		Jl			78,012
9153 Police Officer - Assigned as Explosives Detection Canine Handler		2	87,918		75,372
9153 Police Officer - Assigned as Explosives Detection Canine Handler		0	84,756		43,104
9153 Police Officer - Assigned as Explosives Detection Canine Handler			61,530		87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler					84,756
0438 Timekeeper - CPD			60,600		
0302 Administrative Assistant II Schedule			63,456		

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35_ 80,724
17_ 78,012
1_ 75,372
1 43,104
2 87,918
84,756

57,828
63,456
22,309

Subsection Position Total	143	\$11,725,609	144	\$12,383,083	144	\$12,383,083
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**0100 - Corporate Fund 057 - Department
of Police 2012 - Patrol Services Positions
and Salaries - Continued ■ Continued**

		Mayor's 2014		2013		2013
		Recommendations	No	Revised	No	Appropriation
		Rate		Rate		Rate
3292 - Special Functions Division						
4334 - Traffic Section						
9173	Lieutenant		\$112,206			
9173	Lieutenant		105,648			
9171	Sergeant		102,978			
9171	Sergeant		99,756			
9171	Sergeant		96,648			
9171	Sergeant		93,708			
9161	Police Officer		86,130			
			\$112,206			
			105,648			
			102,978			
			99,756			
			<u>96,648</u>			
			93,708			
			86,130			
			\$112,206			
			105,648			
			102,978			
			99,756			
			96,648			
			93,708			
			86,130			
9161	Police Officer	18	83,706	2	<u>83,706</u>	21 83,706
9161	Police Officer	26	80,724	25	80,724	2 80,724
9161	Police Officer	13	78,012	16	<u>78,012</u>	5 78,012
9161	Police Officer		75,372		75,372	1 75,372
						6
9161	Police Officer		43,104			
1341	Personnel Assistant		50,280			
0665	Senior Data Entry Operator		52,740			
0430	Clerk III		<u>45,828</u>			
0302	Administrative Assistant II		—			
	Schedule Salary Adjustments		<u>63,456</u>			
Subsection Position Total		95	89,164	95		95
			\$7,632,298			
			43,104			
			50,280			
			52,740			
			45,828			
			60,600			
			<u>10,551</u>			
			\$7,813,659			
			43,104			
			50,280			
			52,740			
			45,828			
			60,600			
			10,551			
			\$7,813,659			
4335 - Mounted Unit						
9173	Lieutenant		9169			
9171	Sergeant					
9171	Sergeant					
	Sergeant					
	Police Officer - Assigned as Mounted					
	Patrol Officer					
9169	Police Officer - Assigned as Mounted					
	Patrol Officer					

	r - Assigned as Mounted Patrol Officer			\$115,644			
9169	Police Officer - Assigned as Mounted Patrol Officer			102,978			
9161	Police Officer			-			
	<u>Schedule Salary Adjustments</u>			99,756			
				93,708			
				90,540			
				87,918			
				84,756			
				81,900			
				61,530			
				80,724			
				<u>6,193</u>			
				\$115,644			
				102,978			
				99,756			
				96,648			
				93,708			
				90,540			
				87,918			
				84,756			
				81,900			
				79,170			
				61,530			
				80,724			
				4,073			
				\$115,644			
				102,978			
				99,756			
				96,648			
				93,708			
				90,540			
				87,918			
				84,756			
				81,900			
				79,170			
				61,530			
				<u>80,724</u>			
				<u>4,073</u>			
Subsection Position Total		30	\$2,489,743	30	\$2,586,689	30	\$2,586,689

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

3292 - Special Functions Division - Continued

Position	Mayor's 2014 Recommendations		2013 Revised Appropriation	
	No	Rate	No	Rate
4336 - SWAT				
9173 Lieutenant	1	\$115,644	1	\$115,644
9173 Lieutenant	1	105,648	1	105,648
9171 Sergeant	2	102,978	2	99,756
9171 Sergeant	1	96,648	4	96,648
9171 Sergeant	3	96,648	4	93,708
9171 Sergeant	5	90,702	1	90,702
9171 Sergeant	1	90,702		
9161 Police Officer		86,130	3	86,130
9161 Police Officer	16	83,706	12	83,706
9161 Police Officer	20	80,724	21	80,724
9161 Police Officer	22	78,012	26	78,012
9161 Police Officer	4	75,372	1	75,372
9161 Police Officer	6	43,104		
Schedule Salary Adjustments		88,888		14,403
Subsection Position Total	82	\$6,678,382	82	\$6,801,315
4337 - Marine/Helicopter Unit				
9173 Lieutenant		\$105,648	1	\$115,644
9171 Sergeant	2	102,978	1	102,978
9171 Sergeant	3	93,708	2	99,756
9171 Sergeant			2	93,708
9168 Police Officer - Assigned as Marine Officer		93,708	1	93,708
9168 Police Officer - Assigned as Marine Officer	3	99,540	4	99,540
9168 Police Officer - Assigned as Marine Officer	7	87,918	6	87,918
9168 Police Officer - Assigned as Marine Officer	18	84,756	18	84,756
9168 Police Officer - Assigned as Marine Officer	5	81,900	8	81,900
9168 Police Officer - Assigned as Marine Officer			1	61,530
9161 Police Officer	1	43,104	1	80,724
Schedule Salary Adjustments		14,441		3,583
Subsection Position Total	41	\$3,559,691	45	\$3,915,571
4340 - Canine Unit				
9173 Lieutenant		\$115,644	1	\$115,644
9171 Sergeant	2	102,978	2	102,978
9171 Sergeant	3	99,756	3	99,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	61,530		
9152 Police Officer - Assigned as Canine Handler	10	90,540	8	90,540
9152 Police Officer - Assigned as Canine Handler	4	87,918	5	87,918
9152 Police Officer - Assigned as Canine Handler	6	84,756	8	84,756
9152 Police Officer - Assigned as Canine Handler	2	81,900	2	81,900
9152 Police Officer - Assigned as Canine Handler	4	61,530	4	61,530
Schedule Salary Adjustments		4,238		2,899
Subsection Position Total	36	\$3,075,764	34	\$2,966,185

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

3292 - Special Functions Division - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 I Appropriation I	
	No	Rate	No	Rate	No	Rate
4341 - Major Accident Investigation Section						
9173 Lieutenant	J	\$105,648	1	\$115,644		\$115,644
9171 Sergeant	2	102,978	2	102,978	2	102,978
9171 Sergeant	1	99,756	1	99,756	1	99,756
9161 Police Officer	2	86,130	1	86,130	1	86,130
9161 Police Officer	1	80,724	1	83,706	1	83,706
9161 Police Officer	1	78,012	1	80,724	1	80,724
9161 Police Officer	1	43,104	1	78,012	1	78,012
9161 Police Officer			1	43,104	1	43,104
9151 Police Specialist	Officer - Assigned as Traffic		5	90,540	1	93,708
9151 Police Specialist	Officer - Assigned as Traffic		6	87,918	6	90,540
9151 Police Specialist	Officer - Assigned as Traffic		7	84,756	5	87,918
9151 Police Specialist	Officer - Assigned as Traffic		3	81,900	7	84,756
9151 Police Specialist	Officer - Assigned as Traffic		3	61,530	4	81,900
9151 Police Specialist	Officer - Assigned as Traffic		1	61,530	1	61,530
0665 Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665 Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0430 Clerk III	1	48,048	1	45,828	1	48,048
Schedule Salary Adjustments		9,291		3,562		3,562
Subsection Position Total		37	\$3,012,525	37	\$3,067,318	37 \$3,067,318
4342 - Bomb Unit						
9171 Sergeant	1	\$96,648	1	\$96,648	1	\$96,648
9171 Sergeant	J	93,708	1	93,708	1	93,708
9158 Explosives Technician I	3	102,978	3	102,978	3	102,978
9158 Explosives Technician I	5	99,756	5	99,756	5	99,756
9158 Explosives Technician I	3	96,648	6	96,648	6	96,648
9158 Explosives Technician I	3	93,708				
Schedule Salary Adjustments		5,569		264		264
Subsection Position Total		16	\$1,574,707	16	\$1,578,222	16 \$1,578,222
Section Position Total		509	\$42,233,620	511	\$43,403,446	511 \$43,403,446
Position Total		10,924	\$808,261,906	10,942	\$809,884,310	10,942 \$809,884,310

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3274 - Bureau of Detectives			80,724		
9796_ Deputy Cjhief	\$162,012		78,012		
9785 Chief	176,532		43,104		
9173 Lieutenant	105,648		83,640 _ _		
9171 Sergeant	99,756		99,648_		
<u>9171 Sergeant</u>	96,648		_ 75,240		
<u>9171 Sergeant</u>	93,708		72,936		
9171 _ Sergeant					
<u>9165 Police Officer - Assigned as Detective</u>	93,192		\$2,242,17		
<u>9165 Police Officer - Assigned as Detective 9165</u>	90,540		6		
<u>Police Officer - Assigned as Detective</u>					
9161 Police Officer	86,130				
9161 Police Officer	<u>80,724</u>				
9161 Police Officer	78,012				
9161 Police Officer	43,104				
0638_ Programmer/Analyst_ _____	83,640				
0635 Senjor Programmer/Analyst	99,648				
0308 Staff Assistant	75,240				
0303 Administrative Assistant I	<u>72,936</u>				
<u>Schedule Salary Adjustments</u>	<u>1,43</u>				
Section Position Total	23	1		23	
	\$2,242,809				
	S162.012				
	176,532				
	105,64				
	8				
	102,978				
	99,756				
	96,648				
	93,708				
	93,192				
	90,540				
	87,372				
	<u>86,130</u>				
	80,724				
	78,012				
	43,104				
	83,640				
	99,648				
	75,240				
	72,936				
	\$2,242,176				
	<u>\$162,012</u>				
	<u>176,532</u>				
	<u>105,648</u>				
	<u>102,978</u>				
	<u>99,756</u>				
	_ 96,648				
	_ 93,708				
	-				
	<u>93,192</u>				
	<u>'90,54</u>				
	<u>0</u>				
	<u>87,372</u>				
	_ 86,130				

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

Position	Mayor's 2014		2013		2013	
	Recommendations	No	Revised	No	Appropriation	Rate
	Rate		Rate			
3275 - Area Criminal Investigation						
9752 Commander		\$154,932	\$154,932			90,5
9173 Lieutenant		115,644	118,560			40
9173 Lieutenant		<u>112,206</u>	115,644			87,3
9173 Lieutenant		108,900	112,206			72
9173 Lieutenant		105,648	108,9			84,3
9173 Lieutenant			00			96
9171 Sergeant	26	<u>102,978</u>	105,6	2		81,67
9171 Sergeant	29		48			2
9171 Sergeant	14		106,068	2		63.64
9171 Sergeant	-		102,978	6		2
917__ Sergeant _____	18	99,756	99,756	35		86,130
<u>9165 Police Officer - Assigned as Detective</u>		96,648	96,648			83,706
9165 Police Officer - Assigned as Detective		93,708	93,708	14		80.724
<u>9165 Police Officer - Assigned as Detective</u>	188 250		96,444	10		78,012
<u>9165 Police Officer - Assigned as Detective</u>	299 87		<u>93,192</u>	6		75,372
<u>9165 Police Officer - Assigned as Detective</u>		96,444	90,540	<u>20</u>		43,104
<u>9165 Police Officer - Assigned as Detective</u>	5	93,192	87,372	<u>4</u>		18.92H
<u>9165 Police Officer - Assigned as Detective</u>	4		84,396	<u>23</u>		50,280
9161 Police Officer			81,672	<u>4</u>		<u>69,648</u>
9161 Police Officer	4	90,540	63,642	<u>27</u>		66,492
9161 Police Officer	10	87,372	86,1	<u>4</u>		48,048
9161 Police Officer	10		30	<u>10</u>		57,828
9161 Police Officer	6 6	84,396	83,7	<u>0</u>		
9161 Police Officer		81,672	06	<u>1</u>		
9107 _C_rimes De_ec_o__Specialist	10.400H		80,7	<u>65</u>		
0665 _ Senior Data Entry Operator		63,642	24	<u>5</u>		
0438 _Tj_e_eer_r_CPD_____		86,130	78,012	<u>-</u>		
0438 Timekeeper - CPD _____			75,3	<u>12</u>		
Clerk III		83,706	72	<u>10</u>		
Administrative Assistant I		80,724	43,1	<u>5</u>		
0430 0302		78,012	04			
		75,372	18.92H 1	<u>3</u>		
		43,104	50,280	<u>0.400H</u>		
		18.92H 10400H	\$154,93	<u>2</u>		
		50,280	66492			
		69,648	48,0	<u>118,56</u>		
			48	<u>0</u>		
		50.280	57,8	<u>115,64</u>		
		60,600	28	<u>4</u>		
				<u>112,2</u>		
				<u>06</u>		
				<u>108,9</u>		
				<u>00</u>		
				<u>105,6</u>		
				<u>48</u>		
				<u>106,0</u>		
				<u>68</u>		
				<u>102,9</u>		
				<u>78</u>		
				<u>99,7</u>		
				<u>56</u>		
				<u>96,6</u>		
				<u>48</u>		
				<u>93,7</u>		
				<u>08</u>		
				<u>96,4</u>		
				<u>44</u>		
				<u>93,1</u>		
				<u>92</u>		

0302	Administrative Assistant II		55,212		
	<u>Schedule</u>		176,8		90,816
	<u>Salary</u>				
	<u>Adjustments</u>	1,040	\$92,497,720 1,040	\$92,369,350 1,040	\$92,369,350
Section Position Total					

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation j Rate!
<u>3276 - Youth Investigations Division</u>					
9752 Commander	\$154,932		\$154,932		\$154,932
9173 Lieutenant	<u>115,644</u>		115,644		115,644
<u>9173 Lieutenant</u>	105,648		105,648		105,648
<u>9171 Sergeant</u>	102,978		102,978		102,978
<u>917J Sergeant</u>	93,708		93,708		99,756
<u>9171 Sergeant</u>			93,708		93,708
<u>9165 Police Officer - Assigned as Detective 9165</u>	93,192	12	93,192	1	93,192
<u>Police Officer - Assigned as Detective</u>	1	14	90,540	2	90,540
<u>9165 Police Officer - Assigned as Detective</u>	87,372	J6_	87,372	1	87,372
9165 Police Officer - Assigned as Detective	84,396	4_	84,396	4	84,396
<u>9165 Police Officer - Assigned as Detective</u>	12	4	63,642	16	63,642
9161 Police Officer	86,130		86,130		86,130
9161 Police Officer	83,706		83,706		83,706
9161 Police Officer	80,724		80,724		80,724
9161 Police Officer	8,012		<u>78,012</u>		78,012
9161 Police Officer	43,104		75,372		75,372
9122 Detention Aide	42,516		42,516		2
0665 Senior Data Entry Operator	57,828		57,828		42,516
0665 Senior Data Entry Operator	52,740		55,212		57,828
<u>0665 Senior Data Entry Operator</u>	48,048		52,740		55,212
0665 Senior Data Entry Operator	37,704		50,280		52,740
<u>0665 Senior Data Entry Operator</u>	34,380		48,048		52,280
0665 Senior Data Entry Operator			34,380		48,048
0430 Clerk III	52,740		80		34,380
0430 Clerk III	50,280		52,740		52,740
0430 Clerk III	43,740	J	50,280		-
0430 Clerk III	1,784				50,280
<u>Schedule Salary Adjustments</u>	92,281				
			18,609		
					18,609
Section Position Total	9	\$6,956,509	9	\$7,370,199	9
<u>3277 - Arson Unit</u>					
9171 Sergeant	\$99,756		52,740		
9171 Sergeant	56				
9171 Sergeant	96,648		664		
9165 Police Officer - Assigned as Detective	48				
9165 Police Officer - Assigned as Detective			\$99,756		
9165 Police Officer - Assigned as Detective	93,192		6		
9165 Police Officer - Assigned as Detective			96,648		
0832 Personal Computer Operator II	90,540		93,708		
0438 Limenkeeper - C	0		93,192		
<u>Schedule Salary Adjustments</u>	87,372		90,540		
	2				
	63,642		63,642		
	52,740				
	39,640		52,740		
	8		0		
	4,003		664		
	\$99,756				
	96,648				
	93,708				
	93,192				
	92				
	90,540				
	40				
	63,642				

Section Position Total	23	\$1,948,783	22	\$1,911,910	22	\$1,911,910
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**0100 - Corporate Fund 057 -
Department of Police 2016 -
Bureau of Detectives Positions and
Salaries - Continued**

Position	Mayor's 2014 . Recommendations ■ ' No Rate	No	2013 Revised Rate	2013 ! Appropriation No I	Rate
3278 - Forensic Services Division					
9752 Commander	\$141,660		\$141,660		\$141,660
9246 Criminalist III	91,224		91,224		91,224
9234 Forensic Firearm/Toolmark Examiner	63,480				63,480
92_13 Firearms Identification Technician I	102,978				102,978
_ Firearms Identification Technician I	_ 1 93,708		_ 1		<u>93,708</u>
9213 Police Officer - Assigned as Evidence Technician	1 90,540	2	_		90,540
_	6		21		
9206 Police Officer - Assigned as Evidence Technician	11 87,918	10	10		87,918
0206 Police Officer - Assigned as Evidence Technician	33 84,756	28	10		84,756
	<u>63,480</u>		28		
	102,978				
	93,708				
	90,540				
	87,918				
	84,756				
9206 Police Officer - Assigned as Evidence Technician	15 81,900	28	81,900	28	81,900
9206 Police Officer - Assigned as Evidence Technician	61,530		80,724		61,530
9201 Police Forensic Investigator I	102,978			1	106,068
9201 _ Police Forensic Investigator	99,756		43,104		102,978
9201 Police Forensic Investigator I	96,648		18.92H 12.380H		96,648
<u>9201 Police Forensic Investigator I</u>	J0_ <u>93,708</u>		57,828	1	93,708
9173 Lieutenant	1 115,644		37,704		115,644
9171 Sergeant	4 102,978		57,828		106,068
9171 Sergeant	99,756		55,212		102,978
9171 Sergeant	1 <u>93,708</u>		52,740		99,756
9171 _Sergeant	10				93,708
9161 Police Officer	86,130		63,456		86,130
9161 Police Officer	2 83,706		50,280		83,7
9161 Police Officer	80,724		88,812		06
9161 Police Officer	1 43,104		21,516		80,7
9108 Crimes Surveillance Specialist		1			24
<u>4238 Property Custodian</u>	1 18.92H 12.380H				43,1
<u>4238 Property Custodian</u>		1			04
0665 Senior Data Entry Operator	12.380H 60,600				18.9
0665 Senior Data Entry Operator	37,704				2H
0665 _Senior Data Entry Operator_	<u>57,828</u>				57,8
0665 Senior Data Entry Operator	55,212				28
0438 Timekeeper - CPD	52,740				37,7
0430 Clerk III	34,380				04
<u>0309 Coordinator of Special Projects^</u>	66,492				57,82
<u>Schedule Salary Adjustments</u>	50,280				8
	93,024				55,2
	45,415				12
	61,530				52,7
	106,068				40
	102,978				
	96,648				63,4
	93,708				56
	115,644				50,2
	106,068				80
	102,978				88,8
	99,756				12
	93,708				21,51
	86,130				6
	83,706				

Section Position Total	146	\$12,675,525	160	\$13,877,786	160	\$13,877,786
Position Total	<u>1,323</u>	<u>\$116,321,346</u>	<u>1,336</u>	<u>\$117,771,421</u>	<u>1,336</u>	<u>\$117,771,421</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No • Rate	No	2013 : Revised Rate 2013 Appropriation Rate	No		
<u>3296 - Bureau of Organized Crime</u>						
9796 Deputy Chief	\$162,012		\$162,012	<u>\$162,012</u>		
9785 Chief	176,532		176,532	<u>176,532</u>		
9173 Lieutenant	112,206		115,644	<u>115,644</u>		
<u>9171 Sergeant</u>	99,756		93,708	93,708		
9161 Police Officer	86,130		86,130	<u>86,130</u>		
9161 Police Officer	80,724		80,724	<u>80,724</u>		
9161 Police Officer	78,012		75,372	75,372		
9161 Police Officer	<u>43,104</u>		<u>43,104</u>	43,104		
<u>0839 Supervisor of Data Entry Operators</u>	66,492		<u>69,648</u>	69,648		
<u>0839 Supervisor of Data Entry Operators</u>	<u>41,364</u>		63,456	63,456		
<u>0665 Senior Data Entry Operator</u>	55,212		<u>57,828</u>	57,828		
<u>0665 Senior Data Entry Operator</u>	52,740		55,212	55,212		
0665 Senior Data Entry Operator	34,380		52,740	52,740		
<u>0665 Senior Data Entry Operator</u>			50,280	<u>50,280</u>		
0664 Data Entry Operator	34,380					
0381 Director of Administration II	84,780		80,916	80,916		
0365 Personal Assistant	70,380		<u>70,380</u>	70,380		
0302 Administrative Assistant I	63,456		63,456	63,456		
<u>0190 Accounting Technician II</u>	69,648		<u>69,648</u>	69,648		
0103 Accountant I	59,268		83,640	83,640		
Schedule Salary Adjustments	<u>5,238</u>		8,166	8,166		
Section Position Total	24	\$1,762,806	24	\$1,888,758		
<u>3298 - Gang Enforcement Division</u>						
9752 Commander	\$154,932		\$154,932			
9173 Lieutenant	115,644		115,644			
9173 Lieutenant	112,206		108,900			
9173 Lieutenant	105,648					
9171 Sergeant	11	102,978	<u>102,978</u>			
9171 _ Sergeant	1	99,756	99,756	10		
9171 Sergeant	0	96,648	96,648	19		
9171 Sergeant	1	93,708	93,708			
9165 Police Officer - Assigned as Detective 9165	9	84,396	93,192			
Police Officer - Assigned as Detective 9161	4	63,642	84,396			
Police Officer		86,130	86,130			
9161 Police Officer		83,706	83,706	12		
9161 Police Officer		80,724	80,724	54		
	11	\$154,932				
	71	115,644				
		108,900				
		102,978				
		99,756				
		96,648				
		93,708				
		93,192				
		84,396				
		86,130				
		83,706				
		80,724				
9161 Police Officer	9161	<u>Police</u>	per -	78,012	128	78,012
	Police	<u>Officer</u>	<u>CPD</u>	75,372	113	75,372
9161	Officer	<u>Timekee</u>		43,104	1	43,104
0438						

118	78,012	128			
82 38	75,372	11			
	43,104	3			
	60,600	1			
		4			
<u>Schedule Salary Adjustments</u>		545,351		79,075	79,075
Section Position Total	377	\$29,759,507	376	\$30,016,855	376

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 057 -
Department of Police 2018 -
Bureau of Organized Crime
Positions and Salaries - Continued**

	Mayor's 2014		2013 2013		Revised Appropriation	
	Recommendations	Position	No	Rate	No	Rate
3303 - Gang Investigation						
4311 - Intelligence Section						
9173	Lieutenant	1	\$105,648	1	\$JP.8.? PP	\$108,900
917 1	Sergeant	2	102,978	3	102,978	3 102,978
9171	Sergeant	2	99,756	1	\$6,648	1 96,648
9171	Sergeant	1	93,708	1	93,708	1 1^708
9165	Police Officer - Assigned as Detective		93,192	1	90,540	1 90,540
9165	Police Officer - Assigned as Detective		63,642	1	63,642	1 63,642
9161	Police Officer	1	83,706	3	86,130	3 86,130
9161	Police Officer	6	80,724	J	83,706	1 83,706
9161	Police Officer		78,012	8	80,724	8 80,724
9161	Police Officer		75,372	5	78,012	5 78,012
9161	Police Officer	4	43,104	3	75,372	3 75,372
	Schedule Salary Adjustments		5,195		7,152	7,152
Subsection Position Total		28	\$2,206,787	28	\$2,373,588	28 \$2,373,588
4326 ■ Gang Investigation Division						
9752	Commander	1	\$154,932	1	\$154,932	\$154,932
9173	Lieutenant	2	115,644	2	115,644	2 115,644
9171	Sergeant	5	102,978	5	102,978	5 102,978
9171	Sergeant	2	99,756	3	99,756	3 ?9J56
9171	Sergeant	5	96,648	3	96,648	3 96,648
9171	Sergeant	3	93,708	4	93,708	4 93,708
9165	Police Officer - Assigned as Detective	4	96,444	1	96,444	1 ?A ⁴⁴⁴
9165	Police Officer - Assigned as Detective	1_1	93,192	4	93,192	4 93_1??
9165	Police Officer - Assigned as Detective		63,642	9	63,642	9 63,642
9165	Police Officer - Assigned as Detective		90,540	1	90,540	1 90,540
9161	Police Officer	4	86,130	3	86,130	86,130
9161	Police Officer	9	83,706	8	83,706	8 83,706
9161	Police Officer	22	80,724	18	80,724	18 80,724
9161	Police Officer	5	78,012	7	78,012	7 78,012
9161	Police Officer	4	75,372	1	75,372	1 75,372
9161	Police Officer		43,104	7	43,104	7 43,104
9126	Police Technician	1	90,540	1	90,540	1 90,540
9126	Police Technician	3	87,918	3	87,918	3 87,918
9126	Police Technician	1	84,756	2	84,756	2 84,756
9126	Police Technician	7	61,530	(3	61,530	6 61_,53_0
0665	Senior Data Entry Operator	1	52,740	J	52,740	1 52,74.0
0430	Clerk III	1	43,740	1	43,740	1 43,740
	Schedule Salary Adjustments		10,613		6,404	6,404
Subsection Position Total		91	\$7,480,019	91	\$7,297,808	91 \$7,297,808
Section Position Total		119	\$9,686,806	119	\$9,671,396	119 \$9,671,396

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

Position	Mayor's 2014 Recommendations' No Rate	No	2013 Revised Rate	No	2013 Appropriation . ¹ Rate	
<u>3304 - Narcotics Investigation</u>						
4312 - Narcotics Division						
9752 Commander	\$154,932		\$154,932		\$154,932	
9173 Lieutenant	115,644		115,644		115,644	
9173 Lieutenant	112,206		<u>105,648</u>		105,648	
9173 Lieutenant	105,648					
9171 Sergeant	102,978			106,068		
9171 Sergeant	17		4		102,978	
_9_71 _ Sergeant	1	15	1		99,756	
9171 _ ^Sergeant	96,648	10	5		96,648	
9171 Sergeant	93,708		1		93,708	
9161 Police Officer	19	18	0		86,130	
9161 Police Officer	38	39	3		83,706	
9161 Police Officer	74	69			_0,724	
9161 Police Officer	5	66	1		78,012	
9161 Police Officer	10		8		75,372	
9161 Police Officer	12		39		43,104	
9152 Police Officer - Assigned as Canine Handler			69		90,540	
9126 Police Technician _____	84,756		66		84,756	
0665 Senior Data Entry Operator	52,740				52,740	
0665 Senior Data Entry Operator	48,048				48,048	
0438 Timekeeper - CPD _____	63,456				63,456	
0431 Clerk IV	37,704				63,456	
<u>Schedule Salary Adjustments</u>	143,479				43,530	
	106,068					
	102,978					
	<u>99,756</u>					
	96,648					
	<u>93,708</u>					
	86,130					
	<u>83,706</u>					
	80,724					
	<u>78,012</u>					
	75,372					
	43,104					
	90,540					
	84,756					
	52,740					
	48,048					
	63,456					
	63,456					
	43,530					
Subsection Position Total	246	\$20,223,667	248	\$20,589,876	248	\$20,589,876
4327 - Asset Forfeiture and Vice Licensing Division						
9752 Commander				6	f	
9173 Lieutenant			O	1	f	
9173 Lieutenant			f		i	
9173 Lieutenant			f	P	c	
<u>9171 Sergeant</u>			i	o	e	
9171 _ Sjergeant			P	c	l	
9171 Sergeant			o	e	i	
9171 Sergeant			l	r	c	
9161 Police Officer			i	e	9	
9161 Police Officer			c	9	6	
9161 Police Officer			e	1	O	
					1	

Police Officer		1	
4096 Program Aide _____			
0665 Senior Data Entry Operator		1	
0665_ Senior Data Entry Operator			
0102 Accountant II			\$154,9
0101 Accountant I			32
<u>Schedule Salary Adjustments</u>			105,64
			8
			115,64
	5	4	
			93,708
	2		96,648
	1		99,756
	2		102,97
	3		8
	1		43,1
	4		04
	1		75,3
	1		72
	3.500H		78,0
	1		12
			80,72
			4
	\$154,932		83,70
	105.648_		6
	_115_644		86,130
	93. ⁷ 8		9.00H
	96,648		55,212
	99,756		57,828
	102,97		76,524
	8		69,300
	43,104		10,837
	<u>75,372</u>		
	<u>78.012</u>		
	<u>80.724</u>		
	83,706		
	86,130		
	-		
	9.00H		
	55,212		
	57,828		
	76,524		
	69.300		
	10,837		

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Subsection Position Total

96

\$7,834,999

96

\$7,834,999

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

3304 - Narcotics Investigation - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 I Appropriation I No Rate ¹
4328 - Asset Forfeiture				
9173 Lieutenant	<u>\$112,206</u>			
9171 Sergeant	99,756			
9171 _ Sergeant _ 9 1 61 _	93,708			
.J__cj_Officer_ 9161	86,130			
Police Officer	83,706			
9161 Police Officer	80,724			
9161 Police Officer	78,012			
9161 Police Officer	3 75,372			
9161 Police Officer _____	43,104			
<u>0665 Senior p ta Entry Operator</u>	1 55,212			
0102 Accountant II _____	0 76,524			
0102 Accountant II	53,808			
0101 Accountant I	69,300			
<u>Schedule Salary Adjustments</u>	5,891			
Subsection Position Total	40 \$2,876,897			
4329 - Vice Licensing				
_752 C_mmander_				
9173 Lieutenant				
9171 Sergeant				
9171 Sj_rgean_				
9171 Sergeant	_1_			
917 J_ergeant	1			
1 Police Officer	9			
9161 Police Officer				
_161 Police Officer	1			
_9_1 Police Officer	1			
61 Police Officer	1			
4096 Program Aide	4			
0665 <u>Senior Data Entry Operator</u>	1			
<u>Schedule Salary Adjustments</u>	1			
	3			
	3.500H			
	1			
	\$154,932			
	105,648			
	102,978			
	99,756 _			
	_96,648			
	93,708			
	86,130			
	0			
	83,706			
	6			
	80,724			
	4			
	78,012			
	2			
	75,372			
	2			
	9.00H			
	57.828			
	796			
Subsection Position Total	56 \$4,759,762			
Section Position Total	342 \$27,860,326	344	\$28,424,875	344 \$28,424,875
: Position Total	862 \$69,069,445	863	\$70,001,884	863 \$70,001,884

**0100 - Corporate Fund 057 - Department
of Police - Continued
2023 - BUREAU OF ORGANIZATIONAL DEVELOPMENT
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 2013 ' Revised Appropriation		Rate '	No	Rate '	No	.. Rate
	■ ■	No					
3621 - Organizational Development							
9785 Chief		1	5176.532	1	5176.532	1	5176.532
9752 Commander	1		154,932	1	154,932	1	154,932
9173 Lieutenant		1	105,648	1	105,648	1	105,648
9171 Sergeant		1	99,756	1	99,756	1	99,756
9161 Police Officer	1		80,724	J	80,724	1	80,724
9161 Police Officer				1	43,104	1	43,104
0801 Executive Administrative Assistant I		1	57,084				
Section Position Total		6	\$674,676	6	\$660,696	6	\$660,696
3622- Education and Training							
9796 Deputy Chief		1	\$162,012	1	\$162,012	1	\$162,012
9752 Commander		1	154,932	1	154,932	1	154,932
9173 Lieutenant		1	115,644	1	115,644	1	115,644
9173 Lieutenant		1	112,206		112,206	1	112,206
9173 Lieutenant		1	105,648	1	105,648	J	
		1Q5.6					
9171 Sergeant		4	102,978	4	102,978	4	102,978
9171 Sergeant	4		99,756	3	99,756	3	99,756
9171 Sergeant		4	96,648	5	96,648	5	96,648
9171 Sergeant		2	93,708	2	93,708		93,708
9161 Police Officer		5	86,130	5	86,130	5	86,130
9161 Police Officer		7	83,706	8	83,706	8	83,706
9161 Police Officer		1	80,724	9	80,724	9	80,724
9161 Police Officer	18		78,012	19	78,012	19	78,012
9161 Police Officer		9	75,372	14	75,372	14	75,372
9161 Police Officer		8	43,104	3	43,104	3	43,104
1646 Attorney				1	71,088	1	71,088
1646 Attorney				1	74,712	1	74,712
1360 Technical Training Specialist		1	83,832	1	83,832	1	83,832
1359 Training Officer		3	91,980	3	91,980	3	91,980
1359 Training Officer		1	83,832	1	83,832	J	83,832
1359 Training Officer		2	79,992	1	79,992		79,992
1359 Training Officer		4	76,428	J	76,428	4	76,428
1359 Training Officer		4	72,936	5	72,936	5	72,936
0831 Personal Computer Operator III		1	57,828	1	57,828	1	57,828
0438 Timekeeper - CPJJ		1	41,364				
0394 Administrative Manager		1	84,780	1	80,916	1	80,916

0302 _ Administrative Assistant II _____	2	63,456 _____	63,456 _____	2 _____	63,456
<u>Schedule Salary Adjustments</u>		<u>104,845</u>	<u>20,329</u>		<u>20,329</u>
Section Position Total	97	\$7,984,111	98	\$8,151,613	98 \$8,151,613

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 057 - Department
of Police 2023 - Bureau of Organizational
Development Positions and Salaries -
Continued**

Mayor's 2014 Recommendations Position	2013 2013 Revised Appropriation		Rate	No	Rate	No	Rate
	■	No					
3623 - Research and Development							
9173 Lieutenant	1		\$112,206	1	\$115,644	J	\$115,644
9171 Sergeant		1	99,756	1	99,756	1	
		??Z56_					
9171 Sergeant		2	96,648	1	96,648	1	96,648
9171 Sergeant				J	9 3,708	J	93,708
9161 Police Officer		2	80,724	1	80,724	J	80,724
9161 Police Officer		1	78,012	1	78,012	1	78,012
8780 Director of Research and Planning		1	125,316	1	125,316	1	125,316
3010 Director of Grants Management				1	95,004	1	95,004
2989 Grants Research Specialist				1	79,212	1	79,212
2989 Grants Research Specialist					91,224	1	91,224
2921 Senior Research Analyst		3	76,524	3	76,524	3	76,524
1141 Principal Operations Analyst		2	63,480				
1140 Chief Operations Analyst		1	83,100	1	83,100	1	83,100
0619 Chief Systems Programmer		1	113,448	1	113,448	1	113,448
0306 Assistant Director		1	104,232	1	104,232	1	104,232
0302 Administrative Assistant II		1	60,600	1	57,828	1	57,828
<u>Schedule Salary Adjustments</u>			<u>6,017</u>		<u>3,811</u>		<u>3,811</u>
Section Position Total	17	\$1,493,963	17	\$1,547,239	17	\$1,547,239	\$1,547,239
Position Total	120	\$10,152,750	121	\$10,359,548	121	\$10,359,548	\$10,359,548

**0100 - Corporate Fund 057 - Department of
Police - Continued 2025 - ADMINISTRATIVE
SERVICES POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 . Appropriation No • Rate
3014 - Bureau of Administration				
9796 Deputy Chief	\$158,016		\$148,404	\$148,404
978 <u>Chief Sergeant</u>	176,532		176,532	176,532
5	<u>99,756</u>		90,702	90,702
9161 Police Officer	83,706		83,706	83,706
9161 Police Officer	80,724		43,104	43,104
9161 Police Officer _____	78,012			
4546 Director of Facilities _____	<u>105,828</u>		105,828	105,828
	95,004			
Grants Research Specialist	91,224			
Grants Research Specialist	82,812			
043 3010 Director of Grants	41,784			
0_ Management	84,780		84,780	84,780
2989	<u>1,240</u>			
2989	12	\$1,179,418	\$733,056	\$733,056
Clerk III				
<u>Administrative Manager Schedule Salary</u>				
<u>Adjustments</u>				
Section Position Total				
3027 - Finance Division				
4317 - Finance Services				
9684 Deputy Director			\$129,744	
_1576 Chief Voucher Expediter	73,752		70,380	
1482 Contract Review Specialist II _____	69,648		69,648	
1482 Contract Review Specialist II _____	49,788			
1313 Employee Compensation Technician III	64,548		63,276	
<u>0394 Administrative</u>	84,780		80,916	
0394 <u>Manager Administrative</u>			63,516	
0381 <u>Manager</u>	_80,9J6		80,916	
0309 Director of Administration I	73,752		73,752	
0123 Coordinator of Special Projects	97,416		97,416	
0118 Fiscal Administrator	134,268		134,268	
0117 Director of Finance _____	113,448		113,448	
Assistant Director of Finance				
	S129,744			
	70,380			
	69,648			
	63,276			
	80,916			
	63,516			
	80,916			
	_ 73,752			
	97,416			
	_1_34_			
	268			
	113,448			
0102 Accountant II	<u>53,808</u>			
<u>Schedule Salary Adjustments</u>	9,386		<u>7,232</u>	7,232
Subsection Position Total	12	\$959,318	1	\$984,512

**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued**

3027 - Finance Division - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate	
<u>4318 - Payroll Services</u>						
9999 New Title						
9019 <u>Assistant Manager of Police Payrolls</u>	80,916					
9012 <u>Manager of Police Payrolls</u>	97,728					
1341 Personnel Assistant	63,456					
1313 Employee Compensation Technician IN	38,328					
1302 Administrative Services Officer II	73,752					
<u>0665 Senior Data Entry Operator</u>	<u>52,740</u>					
<u>0665 Senior Data Entry Operator</u>	50,280					
<u>0659 Principal Data Base Analyst</u>	63,516					
<u>0438 Timekeeper - CPD</u>	69,648					
0438 Timekeeper - CPD	66,492					
<u>0438 Timekeeper - CPD</u>	63,456					
<u>0438 Timekeeper - CPD</u>	60,600					
0430 Clerk III	41,784					
	\$63,516					
	80,916					
	97,728					
	63,456					
	J_3_752					
	-					
	<u>52,740</u>					
	0 48,048					
	69,648					
	<u>63,456</u>					
	57,828					
	\$ 63,					
	516					
	80,9					
	16					
	97,7					
	28					
	63,4					
	56					
	73,7					
	52					
	52,7					
	40					
	48,0					
	48					
	69,6					
	48					
	63,4					
	56					
	57,8					
	28					
.P. Staff start	75,240		75,240		<u>75,240</u>	
0169 Chief Timekeeper	49,668					
<u>Schedule Salary Adjustments</u>	4,3		6,5		6,540	
Subsection Position Total	2	\$1,328,087	18	\$1,186,344	18	<u>\$1,186,344</u>
Section Position Total	33	\$2,287,405	29	\$2,170,856	29	\$2,170,856

**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued**

Mayor's 2014 Recommendations	2013 Revised	2013 Appropriation		No	Rate	No
Position						
Rate	No	Rate				
3029 - Human Resources Division						
4248 - Human Resources						
9759 Director of Human Resources	1	\$150,396	1	\$150,396	J	\$150,396
9684 Deputy Director	1	128,016				
9173 Lieutenant	1	105,648	1	105,648	1	105,648
9171 Sergeant	1	102,978	1	102,978	1	102,978
9171 Sergeant	1	99,756	2	99,756	2	99,756
9171 Sergeant	1	96,648	2	93,708	2	
9171 Sergeant	2	93,708				
9165 Police Officer - Assigned as Detective	1	87,372	1	87,372		87,372
9161 Police Officer	2	86,130	1	86,130	1	86,130
9161 Police Officer	4	83,706	5	83,706	5	83,706
9161 Police Officer	6	80,724	8	80,724	8	80,724
9161 Police Officer	5	78,012	5	78,012	5	78,012
9161 Police Officer	3	43,104	1	75,372	1	75,372
3130 Laboratory Technician	1	63,456		60,600	1	60,600
3130 Laboratory Technician	1	60,600	1	57,828	1	57,828
3130 Laboratory Technician	2	55,212	2	55,212	2	55,212
1341 Personnel Assistant	3	60,600	2	60,600	2	60,600
1341 Personnel Assistant	1	55,212	2	57,828	2	57,828
JML...P?/*°DI !j^isi?°t	1	52,740	1	55,212	1	55,212
1341 Personnel Assistant	2	37,704	1	52,740		52,740
1341 Personnel Assistant			1	37,704	1	37,704

1329	Manager of Police Personnel	1	88,812	1	88,812	1	88,812
1327	Supervisor of Personnel Administration	1	106,884	1	106,884	1	106,884
1303	Administrative Services Officer I - Excluded	2	63,276	2	73,752	2	73,752
1303	Administrative Services Officer I - Excluded	1	45,240	1	63,276	1	63,276
1303	Administrative Services Officer I - Excluded	1	60,408	1	60,408	1	60,408
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	84,780	1	84,780	1	84,780
1302	Administrative Services Officer II	1	73,752	1	73,752	1	73,752
1301	Administrative Services Officer I	1	73,752	1	73,752	1	73,752
1301	Administrative Services Officer I	2	63,276	2	63,276	2	63,276
1301	Administrative Services Officer I	1	60,408	1	60,408	1	60,408
1301	Administrative Services Officer I	1	45,240	1	45,240	1	45,240
1255	Investigator	1	67,224	1	31,224	1	67,224
1255	Investigator	1	63,276	1	59,796	1	59,796
-255	Investigator	1	49,668	1	49,668	1	49,668
0832	Personal Computer Operator II	1	52,740	1	52,740	1	52,740
0832	Personal Computer Operator II	1	50,280	1	50,280	1	50,280
0665	Senior Data Entry Operator	1	55,212	1	52,740	1	52,740
0430	Clerk III	1	43,740	1	43,740	1	43,740
0430	Clerk III	2	41,784				
0303	Administrative Assistant III	1	76,428	1	76,428	1	76,428
0303	Administrative Assistant III	1	69,648				
0302	Administrative Assistant IJ	1	57,828				
0302	Administrative Assistant II	1	55,212				
	Schedule Salary Adjustments		23,229		20,617		20,617
	Subsection Position Total	66	\$4,704,267	61	54,553,983	61	\$4,553,983

0100 - Corporate Fund 057 - Department of
Police 2025 - Administrative Services
Positions and Salaries - Continued ■ Continued

Position	Mayor's 2014		No	2013	
	Recommendations	No		Revised	Appropriation
	Rate		Rate	Rate	
3029 - Human Resources Division					
4249 - Medical					
9684 Deputy Director		5129,744		<u>\$129,744</u>	
9161 Police Officer		43,104		80,724	
3603 Occupational Health Nurse		83,184		83,184	
<u>0665 Senior Data Entry Operator</u>		57,828		52,740	
0665 Senior Data Entry Operatqr_		55,212_		34,380	
0430 Clerk III _____		45,828		45,828	
0430 Clerk III		32,784		43,740	
		\$129,744			
		80,724			
		83,184			
		52,740			
		34,380			
		45,828			
		43,740			
0341 Medical Administrator		114,588		114,588	
0303 Administrative Assistant I		69,648		66,492	
0302 Administrative Assistant II		63,456		<u>63,456</u>	
<u>Schedule Salary Adjustments</u>		740		<u>7,870</u>	
				114,588	
				<u>66,492</u>	
				63,456	
				7,870	
Subsection Position Total	14	\$886,088	14	<u>\$947,866</u>	14
Section Position Total	80	\$5,590,355	75	\$5,501,849	75
3236 - Professional Counseling					
9704 Director of Professional Counseling Services		\$134,268		91,224	
9192 Supervisor of Employee Referral Services_ 9161				4	
Police Officer		87,660			
9161 Police Officer		86,130		80,916	
9161 Police Officer		0		6	
9161 Police Officer		80,724		\$134,268	
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor		78,012		68	
3534		43,104		87,600	
3534 Clinical Therapist I		93,708		86,130	
1318 Training Director		91,224		30	
0303 Administrative Assistant I		24		80,724	
<u>Schedule Salary Adjustments</u>		65,424		<u>24</u>	
		24		<u>78,012</u>	
		80,916		<u>12</u>	
		6		43,104	
		45,372		04	
		2,700		102,978	
		\$134,268		78	
		8		91,224	
		87,660		24	
		0			
		86,130		80,916	
		0			
		80,724			
		4			
		78,012			
		2			
		43,104			
		4			
		102,978			
		78			
Section Position Total	11	\$889,242		\$785,016	\$785,016

3239 - Records Services

4721	Record Services						
9221	Director of Police Records	1	\$112,068	1		\$112,068	
9173	Lieutenant	1	105,648	1		105,648	
Subsection Position Total		2	\$217,716	2		\$217,716	

**0100 - Corporate Fund
057 - Department of Police
2025 - Administrative Services
Positions and Salaries - Continued**

3239 - Records Services - Continued

Mayor's 2014 Recommendations Position	2013 2013 Revised Appropriation		Rate	No	Rate	No	Rate
	No						
4722 - Record Inquiry and Customer Services							
9221	Director of Police Records	1	\$112,068				
9196	Subpoena Officer	2	87,864	1	72,864	1	87,864
9196	Subpoena Officer			1	83,832		83,832
9171	Sergeant	1	99,756	1	99,756	1	99,756
9008	Assistant Supervisor of Police Records		80,916	1	80,916	1	80,916
0841	Manager of Data Entry Operators	1	73,752	1	73,752	1	73,752
0839	Supervisor of Data Entry Operators	2	69,648	1	69,648	1	69,648
0839	Supervisor of Data Entry Operators			1	66,492	1	66,492
0711	Public Information Officer	1	72,936	1	69,648	1	69,648
0665	Senior Data Entry Operator	4	57,828	5	57,828	5	57,828
0665	Senior Data Entry Operator	5	55,212	3	55,212	3	55,212
0665	Senior Data Entry Operator	9	52	10	52,740	10	52,740
0665	Senior Data Entry Operator	7	50,280	6	50,280	6	50,280
0665	Senior Data Entry Operator	2	48,048	5	48,048	5	48,048
0665	Senior Data Entry Operator	3	45,828	2	34,380	2	34,380
0665	Senior Data Entry Operator	1	34,380				
0664	Data Entry Operator	2	45,828	1	45,828	1	45,828
0664	Data Entry Operator	6	43,740	6	43,740	6	43,740
0664	Data Entry Operator	2	41,784	3	41,784	3	41,784
0664	Data Entry Operator	2	39,912	1	39,912	1	39,912
0664	Data Entry Operator	9	37,704	10	37,704	10	37,704
0664	Data Entry Operator	1	31,308	1	31,308	1	31,308
0431	Clerk IV	2	57,828	1	57,828	J	57,828
0431	Clerk IV	1	55,212	2	37,704	2	37,704
0206	Head Cashier	1	41,364	1	69,648	1	69,648
	Schedule Salary Adjustments		31,652		19,114		19,114
Subsection Position Total		66	\$3,488,420	65	\$3,328,642	65	\$3,328,642
4723 - Police Field Services							
9228	Fingerprint Technician IV	1	\$100,944	1	\$100,944	1	\$100,944
9228	Fingerprint Technician IV	1	59,976	1	59,976	1	59,976
9225	Fingerprint Technician III	3	83,832	3	83,532	3	83,832

9225	Fingerprint Technician III	1	76,428	1	76,428	1	76,428
9225	Fingerprint Technician III	1	72,936	1	72,936	1	72,936
9225	Fingerprint Technician III	1	49,788	1	49,788	1	49,788
9224	Fingerprint Technician II	2	69,648	3	69,648	3	69,648
9224	Fingerprint Technician II	2	66,492	2	63,456	2	63,456
9224	Fingerprint Technician II	2	63,456	3	60,600	3	60,600
9224	Fingerprint Technician II	4	60,600	3	57,828	3	57,828
922_4	Fingerprint Technician II	2	41,364	1	41,364	1	41,364
9214	Fingerprint Technician I	3	57,828	3	57,828	3	57,828
9214	Fingerprint Technician I	3	55,212	3	52,40	3	52,740
9214	Fingerprint Technician I	4	52,740	4	50,280	4	50,280
9197	Warrant and Extradition Aide	2	72,936	1	83,832	J	83,832
9197	Warrant and Extradition Aide	3	66,492	1	69,648	1	69,648
9197	Warrant and Extradition Aide	1	49,788	1	66,492		66,492
9197	Warrant and Extradition Aide			2	49,788	2	49,788
9197	Warrant and Extradition Aide			1	63,456	1	63,456
9171	Sergeant	4	99,756	3	99,756	3	99,756
9171	Sergeant	3	93,708	2	96,648	2	96,648
9171	Sergeant			2	93,708	2	93,708
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	99,756	1	99,756	1	99,756

Mayor's Budget Recommendations for Year 2014

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**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services Positions
and Salaries - Continued**

4723 - Police Field Services - Continued

		Mayor's 2014 Recommendations No Rate	No	2013 Revised. Rate	2013 Appropriation No Rate
9163	Police Officer - Assigned as Latent Print Examiner	1	90,540	87,918	87,918
9163	Police Officer - Assigned as Latent Print Examiner		87,918	84,756	84,756
9163	Police Officer - Assigned as Latent Print Examiner		84,756	81,900	81,900
9163	Police Officer - Assigned as Latent Print Examiner		81,900		
9163	Police Officer - Assigned as Latent Print Examiner		61,530		
9003	Criminal History Analyst		87,864	91,980	91,980
9003	Criminal History Analyst		79,992	83,832	83,832
9003	Criminal History Analyst		76,428	76,428	76,428
9003	Criminal History Analyst		72,936	72,936	72,936
<u>9003</u>	<u>Criminal History Analyst</u>		<u>54,672</u>		
1730	Program Analyst		<u>87,864</u>	48,04	
<u>0839</u>	<u>Supervisor of Data Entry Operators</u>		<u>69,648</u>	8	
<u>0665</u>	<u>Senior Data Entry Operator</u>		<u>57,828</u>	34,38	
<u>0665</u>	<u>Senior Data Entry Operator</u>		55,212	0	
<u>0665</u>	<u>Senior Data Entry Operator</u>		52,740		
0665	Senior Data Entry Operator		50,280		
0665	Senior Data Entry Operator		48,048	55,2	
JD665_	Senior Data Entry Operator			12	
0664	Data Entry Operator.....		34,380	52,7	
0664	Data Entry Operator_____		31,308	40	
0431	Clerk IV		57,828	48,0	
0431	Clerk IV_		52,740	48	
0430	Clerk III		50,280	45,8	
0430	Clerk III		48,048	28	
0430	Clerk III		45,828	43_4	
0430	Clerk III		43,_740	0_	
0430	Clerk III		-	31,3	
	<u>Schedule Salary Adjustments</u>		37,704	08	
Subsection Position Total		104	37,857	97	97
			\$6,730,491	32,5	
			87,864	45	
			69,648	\$6,428,36	
			57,828	5	
			55,212		
			52,740		
			50,280		
			48,048		
			34,380		
			55,212		
			52,740		
			48,048		
			45,828		
			43,740		
			31,308		
			32,545		
			\$6,428,365		
			87,864		
			69^48		
			57,828		
			55,212		
			52,740		
			50,280		

4724 - Alternate Response Section

						\$1__5,64
						4 102,978
						93,708
						86.130
						80,724
						43,104
						2,552
						\$115,644
						102,978
						93,708
						86,130
						80,724
						43,104
						2,552
Subsection Position Total			\$655,662			\$713,948
Section Position Total	178	\$10,874,573		172	\$10,688,671	172
						\$10,688,671

**0100 - Corporate Fund 057 -
Department of Police 2025 -
Administrative Services
Positions and Salaries -
Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3242 - General Support Division</u>				
<u>4733 - General Support Division</u>				
9173 Lieutenant	\$112,206		\$112,206	
9171 Sergeant	102,978		102,978	
9171 Sergeant	99,756		96,648	
9161 Police Officer	86,130		86,130	
9161 Police Officer	83,706		83,706	
9161 Police Officer	78,012		78,012	
9161 Police Officer	43,104		<u>43,104</u>	
5743 Graphic ArtistJ	66,492		66,492	
4238 . _Property_C_u__toa_a__	63,456		63,456	
<u>4238 Property Custodian</u>	60,600		57,828	
	57,828		37,704	
<u>1850 Supervisor of Inventory</u>	55,212		55,212	
0921 <u>Control I</u>	<u>69,648</u>		69,648	
0665 <u>Senior Photographic Technician</u>	55,212		<u>52,740</u>	
<u>Senior Data Entry Operator</u>	39,912		48,048	
0430 Clerk I				
			\$112,206	
			102,978	
			_6_648	
			86,130	
			83,706	
			78,012	
			43,104	
			66,492	
			63,456	
			57,828	
			37,704	
			55,212	
			69,648	
			52,740	
			48,048	
0430 Clerk I	37,704		41,784	41,784
0430 Clerk III	31,308			
0323 Administrative Assistant I	67,224	■ Excluded	67,224	67,224
<u>Schedule Salary Adjustments</u>			10,437	10,437
Subsection Position Total	35		\$2,249,649	35
	\$2,248,234	35		\$2,249,649
4734 - Evidence and Recovery Property Section				
9752 Commander	4238		o	r
9173 Lieutenant	4238		p	o
9171 Sergeant	4238		e	p
9171 Sergeant	4238		r	e
9171 Sergeant_	0664		t	-
⁹¹⁶¹ ...Pp'ips.pffice^	0430		y	1
9161 Police Officer	4238		C	-
9161 Police Officer		Pro	u	C
9161 Police Officer		perty	s	u
916 Police Officer_		Custodian	t	s
1 Police Officer		<u>Property</u>	o	
4239 Supervising Property Custodian		<u>Custodi</u>	d	t
4239 Supervising Property Custodian_		<u>an</u>	i	o
4238 Property Custodian _____		<u>Property</u>	a	d
		<u>Custodi</u>	n	i
		<u>an</u>	P	a
		P	r	n

Data_EntryJOpera_or_Clerk			
III			48,04
0430 Clerk III	\$154,932		8
0303 Administrative Assistant III	112,206		45,82
_____n_n_5traj_____[^M_	102,978		8
0190 Accounting Technician II	96,648		
	93,708		
0190 Accounting Technician II	86,130	63,45	
<u>Schedule</u> <u>Salary</u>	83,706	6	
<u>Adjustments</u>	80,724		
	78,012	12,91	
	<u>75,372</u>	2	
	43,104_		
	60,600	\$154,93	
	41,364	2	
	63,456	112,206	
	60,600	102,978	
	57,828	99,756	
	52,740	96,6	
	48,048	48	
	37,704	86,1	
	-	30	
	34,380	83,7	
	48,048	06	
		80,7	
	45,3	24	
	72	78,0	
	57,8	12	
	28	75,3	
	66,49	72	
	2_		
	63,45	41,3	
	6	64	
	19,20		
	3	63,456	

	\$154,93	-	
	2	57,828	
	112,20	55.212	
	6	37,704	
	102,97		
	8		
	99,7	48,048	
	56	45,828	
	96,6		
	48		
	86,1	63,456	
	30		
	83,7	12,912	
	06		
	80,72		
	4		
	78,01		
	2		
	75,37		
	2		
	41,36		
	4		
	63,45		
	6		
	60,60		
	0		
	57,82		
	8		
	55,21		
	2		
	37,70		
	4		

Subsection Position Total

40

\$2,605,299

30

\$2,220,990

30

\$2,220,990

**0100 - Corporate Fund 057 -
Department of Police
2025 - Administrative Services
Positions and Salaries - Continued**

3242 - General Support Division - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 ¹ Appropriation 1 Rate!
4737 - Court Liason Section					
<u>9173 Lieutenant</u>	<u>\$115,644</u>		<u>\$115,644</u>		
<u>9171 Sergeant</u>	102,978		102,978		
9171 Sergeant	96,648		99,756		
9171 Sergeant	93,708		96,648		
<u>_3_71 Sergeant _____</u>			93,708		
9161 Police Officer	86,130		86,130		
9161 Police Officer	83,706		83,706		
9161 Police Officer	80,724		80,724		
9161 Police Officer	78,012		78,012		
			\$115,644		
			102,978		
			99,756		
			96,648		
			93,708		
			86,130		
			83,706		
			80,724		
			78,012		
			43,104		
9161 Police Officer	43,104				
<u>0665 Senior Data Entry Operator</u>	57,828				
Clerk III	52,740				
<u>0_56_5 Senior Data Entry Operator</u>	52,740		5,946		
Clerk III	50,280				
Clerk III	48,048				
0430 0430	45,828				
0430 Clerk I	41,784				
<u>0430 Clerk III</u>	37,704				
<u>0430 Clerk III</u>	31,308				
0430 Clerk III	7,684				
0430 Clerk III	57,828				
<u>Schedule Salary Adjustments</u>	50,280				
	<u>52,740</u>				
	<u>50,280</u>				
	48,048				
	45,828				
	43,740				
			5,946		
			<u>57,828</u>		
			50,280		
			80		
			52,740		
			40		
			50,280		
			80		
			48,048		
			48		
			45,828		
			28		
			43,740		
			40		

Subsection Position Total	43	\$3,088,006	42	\$3,223,398	42	\$3,223,398
Section Position Total	118	\$7,941,539	107	\$7,694,037	107	\$7,694,037

3244 - Public Safety Information Technology

9171 Sergeant	SI 02,978
9161 Police Officer	80,724
9161 Police Officer	75,372
9161 Police Officer	
<u>0601 Director of Information Systems</u>	154,932
<u>Schedule Salary Adjustments</u>	

S102,978
 — 80,724
 — 78,012
 75,372
 154,932
 1,356

\$102,978
80,724
 78,012
 75,372
 154,932
 1,356

Section Position Total		\$494,730		\$493,374		\$493,374
Position Total	437	\$29,257,262	404	\$28,066,859	404	\$28,066,859

Organization Position Total	13,992	\$1,062,281,509	13,988	\$1,065,247,514	13,988	\$1,065,247,514
Turnover		(14,889,210)		(14,889,210)		(14,889,210)
Organization Position Net Total	13,992	\$1,047,392,299	13,988	\$1,050,358,304	13,988	\$1,050,358,304

Department Position Total	13,992	\$1,062,281,509	13,988	\$1,065,247,514	13,988	\$1,065,247,514
Turnover		(14,889,210)		(14,889,210)		(14,889,210)
Department Position Net Total	13,992	\$1,047,392,299	13,988	\$1,050,358,304	13,988	\$1,050,358,304

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

(058/1010/2705)

The mission of the Office of Emergency Management and Communications (OEMC) is to manage incidents, coordinate events, operate communications systems, and provide technology, among other forms of support, to City services to strengthen their respective missions and to protect lives and property in the City of Chicago.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$53,655,039	\$52,033,064	\$52,033,064	\$53,421,093
11 Contract Wage Increment - Salary	33,337	414,920	414,920	
12 Contract Wage Increment - Prevailing Rate	121,513	94,922	94,922	
0015 Schedule Salary Adjustments	198,206	213,173	213,173	
0020 Overtime	6,000,000	WPSiSPO	6,000,000	6,938,216
0039 For the Employment of Students as Trainees	29,170	29,170	29,170	
0091 Uniform Allowance	199,450	225,100	225,100	199,809
0000 Personnel Services - Total*	\$60,236,715	\$59,010,349	\$59,010,349	\$60,559,118
0100 Contractual Services				
0130 Postage	\$7,138	\$5,328	\$5,328	\$10,508
138 For Professional Services for Information Technology Maintenance	4,135,877	3,936,210	3,936,210	4,227,728
139 For Professional Services for Information Technology Development	90,000	150,000	150,000	150,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,192,367	3,301,367	3,301,367	3,197,606
0149 For Software Maintenance and Licensing	1,139,000	1,164,918	1,164,918	1,769,753
0152 Advertising	3,200	3,200	3,200	3,200
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,309,000	1,349,000	1,349,000	1,347,855
0157 Rental of Equipment and Services	430,300	380,800	380,800	346,300
0162 Repair/Maintenance of Equipment	1,156,470	1,104,720	1,104,720	1,505,454
Dues, Subscriptions and Memberships	12,979	14,146	14,146	7,345
0169 Technical Meeting Costs	3,995	7,988	7,988	7,345
0178 Freight and Express Charges	\$99	13,000	13,000	13,000
0181 Mobile Communication Services		276,000	276,000	1,951,371
188 Vehicle Tracking Service		2,070	2,070	2,070
189 Telephone - Non-Centrex Billings	3,161,000	2,221,640	2,221,640	2,300,714
196 Data Circuits	2,100,000	2,006,845	2,006,845	1,889,153
197 Telephone - Maintenance and Repair of Equipment/Voicemail	376,000	763,000	763,000	1,938,855
0100 Contractual Services-Total*	\$17,123,826	\$16,700,232	\$16,700,232	\$20,668,746
0200 Travel				
0229 Transportation and Expense Allowance	\$95,200	\$96,700	\$96,700	\$107,995
0245 Reimbursement to Travelers	6,600	7,600	7,600	7,599
0270 Local Transportation	4,150	4,150	4,150	5,650
0200 Travel - Total*	5105,950	\$108,450	\$108,450	\$121,244
0300 Commodities and Materials				
Clothing	\$154,226	0	\$127,600	
Material and Supplies	562,840	717,300	0	
0319 Books and Related Material	2,775	0	587,100	
0348 Stationery and Office Supplies	53,195	131,000	89,000	
0350 Repair Parts and Material	717,600	0	4,000	
0360 Electrical Supplies	20	5157,800	83,984	
	131,000	589,190	781,717	
	0	3,700	131,000	
	\$157,800	39,510		
	0	717,300		
	589,190	131,000		
	0	0		
	3,700			
	0			

0300 Commodities and Materials - Total*	\$1,621,656	\$1,638,500	\$1,638,500	\$1,715,490
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**0100 - Corporate Fund 058 - Office of Emergency Management and
Communications - Continued**

Appropriations		Mayor's 2014	2013	2013 2012 j	
Appropriation	Expenditures . l			Recommendation	Revised
0400	Equipment				
0401	Tools Less Than or Equal to \$100/Unit	45,000	45,000	45,000	45,000
0400	Equipment - Total*	\$45,000	\$45,000	\$45,000	\$45,000
Appropriation Total*		\$79,133,147	\$77,502,531	\$77,502,531	\$83,109,598!

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013, Appropriation Rate
3005 - Office of the Executive Director					
4005 - Executive Administration					
9958	Executive Director - Emergency Management and Communications	\$167,796			
9812	First Deputy Director	149,832			
9684	Deputy Director	100,032			
1430	Policy Analyst	49,668			
0305	Assistant to the Executive Director	59,796			
		\$167,796			
		J. 9,832			
		100,032			
		49,668			
		<u>57,084</u>			
		\$167,796			
		149,832			
		100,032			
		49,668			
		57,084			
Schedule Salary Adjustments		356		339	339
Subsection Position Total		\$527,480		\$524,751	\$524,751
Section Position Total		\$527,480		\$524,751	\$524,751
3010 - Operations					
4030 - Training					
8608	Communication Operations Manager	\$101,700			
8602	Police Communications Operator I	80,136			
8602	Police Communications Operator II	73,032			
	Schedule Salary Adjustments	2,632			
		\$99,108			
		77,784			
		70,884			
		\$99,108			
		77,784			
		70,884			
Subsection Position Total		\$476,596		\$460,428	\$460,428

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

3010 - Operations - Continued

Mayor's 2014		2013 2013		Revised Appropriation					
Recommendations	Position	No	Rate	No	Rate	No	Rate	No	Rate
4040 - Police Dispatch									
9684	Deputy Director	1	\$122,856	1	\$122,856	1	\$122,856		
8608	Communication Operations Manager	5	99,108	5	99,108	5	99,108		
8604	Supervising Police Communications Operator	17	92,604	4	84,264	4	84,264		
8604	Supervising Police Communications Operator			13	80,052	13	80,052		
8602	Police Communications Operator II	12	87,912	13	85,332	13	85,332		
8602	Police Communications Operator II	4	83,952	3	81,492	3	81,492		Slj ⁴⁹²
8602	Police Communications Operator II	6	80,136	7	77,784	7	77,784		
8602	Police Communications Operator II	53	⁷⁸ 452	39	74,208	39	74,208		
8602	Police Communications Operator II	4J	73,032	51	70,884	51	70,884		70,884
8602	Police Communications Operator II	34	69,708	36	67,656	36	67,656		67,656
8602	Police Communications Operator II	32	66,552	14	64,596	14	64,596		64,596
8602	Police Communications Operator II	17	63,552	28	61,692	28	61,692		61,692
8602	Police Communications Operator II	4	58,860	18	58,860	18	58,860		58,860
8602	Police Communications Operator II	5	56,208	18	51,216	18	51,216		51,216
8602	Police Communications Operator II	11	53,628						
8602	Police Communications Operator II	15	51,216						
8602	Police Communications Operator II	5	51,216			5	51,216		51,216
8601	Police Communications Operator I	7	80,136	10	77,784	19	77,784		
8601	Police Communications Operator I	10	74,208	1	74,208	1	74,208		74,208
8601	Police Communications Operator I	2	70,884	12	70,884	12	70,884		70,884
8601	Police Communications Operator I	9	69,708	7	67,656	7	67,656		67,656
8601	Police Communications Operator I	21	66,552	21	64,596	21	64,596		64,596
8601	Police Communications Operator I	39	63,552	29	61,692	29	61,692		61,692
8601	Police Communications Operator I	19	60,648	30	58,860	30	58,860		58,860
8601	Police Communications Operator I	11	57,900	15	56,208	15	56,208		56,208
8601	Police Communications Operator I	14	53,628	22	53,628	22	53,628		53,628
8601	Police Communications Operator I	2	51,216	4	46,656	4	46,656		46,656
8601	Police Communications Operator I	17	46,656						
Schedule Salary Adjustments			156,008		148,857		148,857		148,857
Subsection Position Total		408	\$28,131,872	401	\$26,898,357	401	\$26,898,357		
4045 - Fire Dispatch									
9684	Deputy Director		109,124		\$109,124	1	\$109,124		\$109,124
8609	Coordinating Fire Communications	2	9,334M	2	9,074M	2	9,074M		9,074M
8607	Supervising Fire Communications Operator	11	8,640.67M	10	8,380.67M	10	8,380.67M		8,380.67M
8606	Fire Communications Operator II	34	88,434	36	88,440	36	88,440		88,440
8606	Fire Communications Operator II	3	75,144	1	75,144				75,144
8605	Fire Communications Operator II	35	63,122	28	63,120	28	63,120		63,120
8605	Fire Communications Operator I	1	60,048	8	60,048	8	60,048		60,048
0308	Staff Assistant	1	75,240	1	75,240	1	75,240		75,240
Schedule Salary Adjustments			384		10,040		10,040		10,040

Subsection Position Total	88	\$7,050,838	87	\$6,924,588	87	\$6,924,588
Section Position Total	502	\$35,659,306	494	\$34,283,373	494	\$34,283,373

3020 - Administrative Services

4011 - General Counsel

9684	Deputy Director			1	\$115,740	.....1	Si 13,208	1	S113,208
1303	Administrative Excluded	Services	Officer	1	-	1	60,408	1	60,408
Subsection Position Total				2	\$176,148	2	\$173,616	2	\$173,616

Mayor's Budget Recommendations for Year 2014

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

3020 - Administrative Services - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
4016 - Media Affairs				
9715 Director of News Affairs	\$110,004		<u>\$90,000</u>	\$90,000
0790 Public Relations Coordinator	88,812		<u>88,812</u>	88,812
Subsection Position Total	\$198,816		\$178,812	\$178,812
<u>4021 - Investigations</u>				
8605 Fire Communications Operator I	\$63,122		\$63,120	
8604 Supervising Police Communications Operator	92,604		84,264	
Police Communications Operator II	76,452		74,208	
Police Communications Operator II	73,032		70,884	
8602 8602	66,552		64,596	
8602 Police Communications Operator I	<u>80,136</u>		74,208	
8601 Police Communications Operator I	69,708		64,596	
8601 Police Communications Operator I	<u>63,552</u>		46,656	
8601 Police Communications Operator I	1,490		2,454	
<u>Schedule Salary Adjustments</u>			\$63,120	
			84,264	
			<u>74,208</u>	
			<u>70,884</u>	
			<u>64,596</u>	
			<u>74,208</u>	
			<u>64,596</u>	
			<u>46,656</u>	
			<u>2,454</u>	
Subsection Position Total	\$586,648		\$544,986	\$544,986
4060 - Finance Division				
9_584 Deputy Director	\$122,136		\$122,136	\$122,136
1912 Project Coordinator	54,492			
0310 Project Manager	92,064		92,064	92,064
0310 Project Manager			76,980	
0308 Staff Assistant	61,620		61,620	
0118 Director of Finance _____	92,064		92,064	
0117 Assistant Director of Finance	60,636			
	76,980			
	61,620			
	92,064			
<u>Schedule Salary Adjustments</u>	1,296			
Subsection Position Total	\$484,308		\$444,864	\$444,864
4070 - Personnel Division				
1302 Administrative Services Officer II	\$80,916		\$80,916	
1301 Administrative Services Officer I	70,380		45,240	
0361 Director of Personnel Policies and Utilization	89,364		89,364	
0309 <u>Coordinator of Special Projects</u>	97,416		97,416	
<u>Schedule Salary Adjustments</u>	562		1,092	
			\$80,916	
			45,240	
			89,364	
			97,416	
			1,092	
Subsection Position Total	\$338,638		\$314,028	\$314,028
<u>4075 - Payroll Division</u>				
0431 Clerk IV	\$55,212		\$52,740	\$52,740
043 Clerk IV	45,372		45,372	
1 <u>Payroll Administrator</u>	97,416		93,024	-

45,372,930,024

Schedule Salary Adjustments

		5,855		5,068		5,068
Subsection Position Total		\$203,855		<u>\$196,204</u>		\$196,204
Section Position Total	25	\$1,988,413	24	\$1,852,510	24	\$1,852,510

0100 - Corporate Fund 058 - Office of Emergency Management and Communications

Positions and Salaries - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 i. Appropriation I No Rate!
<u>3030 - Emergency Management</u>				
<u>4085 - Emergency Management Operations</u>				
9684 Deputy Director_____	\$119,124			
8620 Senior Emergency Management _Coordinator _____	75,240			
8620 Senior Emergency Management Coordinator	71,088			
	\$119,124			
	75,240			
	71,088			
	\$119,124			
	75,240			
	71,088			
<u>Schedule Salary Adjustments</u>	449			
Subsection Position Total	\$336,989		\$336,540	\$336,540
<u>4086 - Planning and Preparedness</u>				
8621 Manager of Emergency Management Services	\$82,524		\$80,112	\$80,112
8620 Senior Emergency Management Coordinator	60,996		71,088	71,088
__430 __Policy An_y_s_	<u>59,680</u>		58,944	58,944
<u>Schedule Salary Adjustments</u>	1,452			
Subsection Position Total	<u>\$204,652</u>		<u>\$210,144</u>	<u>\$210,144</u>
Section Position Total	\$541,641		\$546,684	\$546,684
<u>3040 - Technology</u>				
<u>4100 - IT Management</u>				
1730 Program Analyst	\$91,980		92,064	
0658 Chief Data Base Analyst_____	112,332		64	
0629 Principal Programmer/Analyst	101,700		86,796	
<u>0625 Chief Programmer/Analyst</u>	_112,332		96	
<u>0625 Chief Programmer/Analyst</u>	_ 92,064		104,100	
<u>0_6_19 Chief Systems Programmer</u>	107,952		0	
_0602 principal Systems Programmer	92,064			
<u>0602 Principal Systems Programmer</u>	86,796			
<u>0601 Director of Information Systems</u>	105,828			
	\$91,980			
	112,332			
	10_700			
	112,332			
	92,064			
	107,952			
	92,064			
	86,796			
	104,100			
	\$91,980			
	112,332			
	101,700			
	112,			
	332			
	92,0			
	64			
	107,			
	952			

Subsection Position Total	10	\$1,015,380	10	\$1,013,652	10	\$1,013,652
4105 - Internal Secure Communications Network						
9684 Deputy Director		\$114,588		\$114,588		\$114,588
9528 Laborer - Bureau of Electricity	2	37.00H		36.20H		36.20H
7183 Motor Truck Driver	3	33.85H		33.85H		33.85H
6674 JWachinist	2	43.92H		43.55		43.55H
5814 Electrical Engineer IV	1	-		H	1	99,648
5085 General Foreman of Linemen	1	99,648		99,648	1	9.074M
<u>i_84 Foreman of Linemen - Salaried</u>	5	9.334M		9.074M	5	8.380.67M
5081 Lineman	1	8.640.67M	JO	8.380.67M	10	43.35H
5080 Lineman - Salaried	0	44.85H		43.35H	22	7.514M
5036 Electrical Mechanic - Salaried	22	7.774M		7.514M		7.280M
Subsection Position Total		7.453.33M		7.280M	51	\$4,603,764
	51	\$4,735,511	51	\$4,603,764		

4115 ■ Citywide Radio Communications

5040 Foreman of Electrical Mechanics	4	\$46.00H	\$44.80H		S44.80H	
5035 Electrical Mechanic	3	43.00H	42.00H	3	_4_2_00	
0303 Electrical Mechanic	2	63,456	60,600	2	H 60,600	
Administrative Assistant I			2,023		2,023	
<u>Schedule Salary Adjustments</u>	1			1		
	_3					
	_2					
	1					
Subsection Position Total	37	\$3,308,256	37	<u>\$3,230,879</u>	37	\$3,230,879
Section Position Total	98	\$9,059,147	98	\$8,848,295	98	\$8,848,295

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

Mayor's 2014	2013 2013						
Recommendations	Revised Appropriation	No	Rate	No	Rate	No	Rate
Position							

3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8617 Director of 3-1-1 City Services	1	\$144,048	1	\$144,048	1	\$144,048	
8616 Communications Operators II - 3-1-1	1	63,456	2	60,600	2	60,600	
8616 Communications Operators II - 3-1-1	1	60,600	2	55,212	2	55,212	
8616 Communications Operators II - 3-1-1	1	57,828	3	52,740	3	52,740	
8616 Communications Operators II - 3-1-1	3	55,212	1	49,788	1	49,788	
8616 Communications Operators II - 3-1-1	2	52,740	2	41,364	2	41,364	
8615 Communications Operator I - 3-1-1	2	63,456	1	63,456	1	63,456	
8615 Communications Operator I - 3-1-1	1	60,600	2	60,600	2	60,600	
8615 Communications Operator I - 3-1-1	2	57,828	2	55,212	2	55,212	
8615 Communications Operator I - 3-1-1	1	55,212	5	52,740	5	52,740	
8615 Communications Operator I - 3-1-1	6	52,740	9	50,280	9	50,280	
		50,280					
8615 Communications Operator I - 3-1-1	11	50,280	10	48,048	10	48,048	
8615 Communications Operator I - 3-1-1	8	48,048	6	45,372	6	45,372	
8615 Communications Operator I - 3-1-1	2	45,372	1	43,320	1	43,320	
8615 Communications Operator I - 3-1-1	1	43,320					
8615 Communications Operator I - 3-1-1	2	37,704					
8615 Communications Operator I - 3-1-1	1	JJ ⁴ 1	12M	3.142M	12M	3.142M	
8614 Supervisor of 3-1-1 Operations	1	91,980	1	J 980		91,980	
8614 Supervisor of 3-1-1 Operations	1	83,832	2	79,992	2	79,992	
8614 Supervisor of 3-1-1 Operations	2	79,992	4	76,428	4	76,428	
8614 Supervisor of 3-1-1 Operations	3	76,428	1	72,936	1	72,936	
8614 Supervisor of 3-1-1 Operations		Z ² 9J_f3					
8612 Manager of 3-1-1 Operations	1	109,032	1	109,032	1	109,032	
8612 Manager of 3-1-1 Operations	2	89,364	2	89,364	2	89,364	

0322	Special Assistant	1	93,912	1	93,912	1	93,912
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		17,652		29,308		29,308
Subsection Position Total		58	\$3,571,128	60	\$3,630,316	60	\$3,630,316
Section Position Total		58	\$3,571,128	60	\$3,630,316	60	\$3,630,316

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3050 - City Operations</u>				
<u>4145 - Traffic Management Authority</u>				
9684 Deputy Director			\$113,172	\$113,172
9105 Supervising Traffic Control Aide		66,552	61,692	61,692
<u>9105 Supervising Traffic Control Aide</u>		60,648	56,208	56,208
9105 Supervising Traffic Control Aide		57,900	53,628	53,628
9105 _ Supervising Traffic Control Aide		55,248	51,216	
<u>9105 Supervising Traffic Control Aide</u>		52,764		
9104 Traffic Control Aide - Hourly	150.000H	18.71H	150,000H_	18.16H
<u>6290 Superintendent of Special Traffic Service</u>	1	77,280	2	73,752
6290 Superintendent of Special Traffic Service		<u>73,752</u>		69,684
6144 Engineering Technician V _____		87,864		
			150.000H	
			2	
			<u>51,216</u>	
			18.16H	
			<u>73,752</u>	
			<u>69,684</u>	
5633 Project Director		105,828		
<u>0310 Project Manager</u>		142,608	139,800	139,800
0308 Staff Assistant		58,812	<u>58,812</u>	
0305 Assistant to the Executive		<u>62,640</u>	59,796	
0303 Director		45,372	69,648	
0103 Administrative Assistant I		83,640	83,640	
Accountant III		58,812		
		59,796		
		69,648		
		83,640		
<u>Schedule Salary Adjustments</u>		5,889	<u>10,804</u>	10,804
Subsection Position Total	17	\$4,085,553	15	\$3,804,448
<u>4165 - Operations Center</u>				
9.08 __Crimes Surveillance_Spe_ialist__	2.080H	S18.92H 2,080H	S18.92H	
8625 Emergency Management	1	49,668 1	49,668	
Communications Officer				
8625 Emergency Management		47,424 2	47,424 41,220	
Communications Officer				
8625 Emergency Management		43,224		
Communications Officer				
8625 Emergency Management		41,220	67,224	
Communications Officer			<u>87j_64_ 103,740</u>	
Emergency Management Coordinator		70,380 1		3,188
861 Engineering Technician V _____				
5633 _ Project Director				
<u>Schedule Salary Adjustments</u>		4,181		
		S18.92H 2.080H		
		49,668 1		
		47,424 2		
		41,220		
		67,224		
		87,864		
		103,740		
		3,188		
Subsection Position Total		\$342,875	<u>\$528,326</u>	\$528,326
Section Position Total	23	\$4,428,428	23	\$4,332,774

Position Total	718	\$55,775,543	711	\$54,018,703	711	\$54,018,703
Turnover		(1,922,298)		(1,772,466)		(1,772,466)
Position Net Total	718	\$53,853,245	711	\$52,246,237	711	\$52,246,237

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 059 -
FIRE DEPARTMENT**

(059/1005/2005)

It is the function of the Fire Department to effect the extinguishment of fires, investigate causes of fires, enforce the fire prevention code, provide emergency medical services and perform such related activities as the Municipal Code requires.

Appropriations	Mayor's 2014	2013	2013 2012	Recommendation	Revised
Appropriation Expenditures					
0000 Personnel Services					
0005 Salaries and Wages - on Payroll	8410,494,535	\$415,119,147	\$415,119,147	\$420,153,859	
0012 Contract Wage Increment - Prevailing Rate	.?!!?	3,715	3,715		
0015 Schedule Salary Adjustments	1,549,000	1,675,351	1,675,351		
20 Overtime	35,350,000	20,000,000	20,000,000	26,849,205	
21 Sworn/Civilian Holiday Premium Pay	18,986,536	18,986,536	18,986,536	18,331,651	
22 Duty Availability	14,962,060	14,962,060	14,962,060	15,019,678	
0024 Compensatory Time Payment	1.P ⁿ 2 396	1,002,896	¹ Pp2,89j3	1,252,128	
0028 Cooperative Education Program	2,800,000	2,800,000	2,800,000	3,557,194	
0039 For the Employment of Students as Trainees	7,125	7,125	7,125		
60 Specialty Pay	17,402,897	17,402,897	17,402,897	17,701,408	
61 Driver's Differential	2,900,000	2,900,000	2,900,000	2,844,994	
62 Required Certifications	150,000	150_X_)	150,000	649,500	
63 Fitness Benefit	840,000	840,000	840,000	975,150	
0070 Tuition Reimbursement and Educational Programs	425,000	fJMPP	425,000	7JPP ⁴²	
0088 Furlough/Supervisors Compensation Time Buy-Back	3,000,000	3,000,000	3,000,000	8,379,320	
0091 Uniform Allowance	5,683,250	5,683,250	5,683,250	5,166,850	
0000 Personnel Services-Total*	\$515,556,418	\$504,957,977	\$504,957,977	\$521,611,879	
0100 Contractual Services					
0130 Postage	\$25,463	\$25,463	\$ ²⁵ ,_3_	\$20,082	
0138 For Professional Services for Information Technology Maintenance	580,000	580,000	580,000	508,529	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,753,250	3,508,360	3,508,360	3,668,083	
0149 For Software Maintenance and Licensing	4,000	4,000	4,000	² ,580	
0157 Rental of Equipment and Supplies	9M ⁷⁶	?;iA ⁷⁶	94,876	88,558	
159 Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,00	60,546	
160 Repair or Maintenance of Property	13,827	13,827	13,827	6,160	
0162 Repair/Maintenance of Equipment	1,077,887	955,658	955,658	882,781	
0166 Dues, Subscriptions and Memberships	3,800	3,800	3,800	2,968	
0169 Technical Meeting Costs	5,343	5,343	5,343	3,710-	
0181 Mobile Communication Services	392,000.....	_3_500_	387,500	² 04,321	
0186 Pagers	400	2,000	2,000	2,000	

0089	Telephone - Non-Centrex Billings	148,800	-	-	148,800	148,800	98,427
0190	Telephone - Centrex Billing	114,000			116,000	116,000	138,400
0J96	Data Circuits	188,000			188,000	188,000	151,512
0197	Telephone - Maintenance and Repair of Equipment				7,000	12,000	16,000
0100	Contractual Services-Total*	\$6,491,146			\$6,128,127	\$6,128,127	\$5,854,657
0200	Travel						
0229	Transportation and Expense Allowance	\$50,000			\$71,000	\$71,000	\$75,000
024J5	Reimbursement to Travelers				4,000	4,000	
0270	Local Transportation	2,400			2,400	2,400	
0200	Travel - Total*	\$52,400			\$77,400	\$77,400	\$20,838

**0100 - Corporate Fund 059 - Fire
Department - Continued**

<u>Appropriations</u>	Mayor's 2014 Recommendation			
0300 Commodities and Materials				
0318 Other Fuel	\$6,000			
0338 License Sticker, Tag and Plates	3,915			
0340 Material and Supplies	<u>1,256,898</u>			
<u>0342 Drugs, Medicine and Chemical Materials</u>	764,405			
0345 Apparatus and Instruments	348,000			
0348 Books and Related Material	8,983			
0350 Stationery and Office Supplies	124,758			
0360 Repair Parts and Material	231,800			
0300 Commodities and Materials - Total*	\$2,744,75			
	9			
	2013 Revised			
	<u>\$6,000</u>			
	3,915			
	1,151,779			
	654,500			
	348,000			
	<u>9,421</u>			
	124,758			
	197,800			
	\$2,496,173			
	<u>2013</u> <u>Appropriation</u>			
	\$6,000			
	3,915			
	1,151,779			
	654,500			
	348,000			
	9,421			
	124,758			
	197,800			
	\$2,496,173			
	<u>2012</u> <u>Expenditures</u>			
	\$2,589			
	1,040,376			
	615,148			
	287,751			
	6,114			
	154,809			
	161,870			
	\$2,268,657			
<u>0400 Equipment</u>				
0422 Office Machines	\$8,000	\$8,000	\$8,000	\$7,040
<u>0424 Furniture and Furnishings</u>	110,000	110,000	110,000	83,069
0400 Equipment - Total*	\$118,000	\$118,000	\$118,000	\$90,109
<u>0900 Specific Purposes - Financial</u>				
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	
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act	9,000,000	9,000,000	9,000,000	6,852,025
0900 Specific Purposes - Financial - Total	\$11,702,	\$11,702,000		\$6,852,025
<u>9000 Specific Purpose - General</u>				
9067 For Physical Exams	<u>310,000</u>	<u>310,000</u>	310,000	289,808

9000 Specific Purpose - General - Total	\$310,000	\$310,000	\$310,000	\$289,808
<u>Appropriation Total*</u>	<u>\$536,974,723</u>	<u>\$525,789,677</u>	<u>\$525,789,677</u>	<u>\$536,987,973</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate.
<u>3100 - Departmental Administration</u>					
4100 - Office of Fire Commissioner					
9959 Fire Commissioner	\$202,728				
9613 Chief Administrative Officer	138,780				
8780 Director of Research and Planning	122,856				
8763 District Chief	162,012				
0320	73,752				
Assistant to the Commissioner	102,708				
0313 Assistant Commissioner	735				
_____ Schedule Salary Adjustments					
	\$202,728				
	728				
	138,780				
	780				
	133,896				
	96				
	162,012				
	12				
	73,752				
	2				
	102,708				
Subsection Position Total	\$803,571		\$813,876		\$813,876
<u>4101 - Community Relations</u>					
3858 Director/Community Liaison	\$83,352		\$83,352		583,352
0311 Projects Administrator	74,712		68,424		68,424
Subsection Position Total	\$158,064		\$151,776		\$151,776

Mayor's Budget Recommendations for Year 2014
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0100 - Corporate Fund
059 - Fire Department
Positions and Salaries - Continued

3100 - Departmental Administration - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No	Rate	No	Rate	No	Rate
4103 - Public Affairs						
9715 Director of News Affairs	1	\$124,080	1	\$124,080	1	\$124,080
8724 Executive Assistant	1	112,206	1	112,206	1	112,206
8721 Coordinator of Special Events Liaison	1	151,764	1	151,764	1	151,764
_____ Schedule Salary Adjustments		28				
Subsection Position Total	3	\$388,337	3	\$388,050	3	\$388,050

4104 - Finance/Payroll

1576	Chief Voucher Expediter	1	\$59,796	J	\$59,796	1	\$59,796
1301	Administrative Services Officer I	1			45,240	1	45,240
0689	S_njp_Helr_^p_j_<	1	54,672				
0431	Clerk IV	1	48,048	1	48,048	1	48,048
0345	Contracts Coordinator	1	106,884	1	106,884	1	106,884
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0190	Accounting Technician II	1	55,212	1	52,740	1	52,740
0178	Supervisor of Payrolls	1	73,752	1	Z-LZ ^{5.2}	1	73,752
0175	Field Payroll Auditor	3	79,512	4	ZZJ ⁵²	4	77,952
0175	Field Payroll Auditor	2	75,888	1	74,400	1	74,400
0175	Field Payroll Auditor	1	63,048	1	71,040	1	71,040
0175	Field Payroll Auditor	1	J5 56	1	55,764	1	55,764
0175	Field Payroll Auditor	1	56,880	1	53,244	1	53,244
124	finance Officer.	1	81,876	1	81,876		81,876
0124	Finance Officer			1	60,636	1	60,636
0121	Payroll Administrator	1	88,812	1	\$4,78g	1	84,780
0118	Director of Finance	1	113,448	1	113,448	1	113,448
0117	Assistant Director of Finance	1	85,872				
0104	Accountant IV	1	91,224	1	91,224	1	91,224
		9					
	Schedule Salary Adjustments		7,498		4,498		4,498
	Subsection Position Total	20	\$1,500,946	20	\$1,452,634	20	\$1,452,634
4107 - Safety							
8763	District Chief	1	\$162,012				
	Subsection Position Total	1	\$162,012				
	Section Position Total	32	\$3,012,930	31	\$2,806,336	31	\$2,806,336
3102 - Office of the First Deputy							
4108 - Administration							
9703	First Deputy Fire Commissioner - Operations	1	\$188,316	1	\$188,316	1	\$188,316
8725	Commander	1	1,161,154		119,430	1	9,430
0664	DataJEntry Operator				17.20H	4.000H	17.20H
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0318	Assistant to the Commissioner	1	67,224	1	67,224	J	67,224
0303	Administrative Assistant IN.			1	54,672	1	54,672
	Schedule Salary Adjustments		2,236		1,841		1,841
	Subsection Position Total	4	\$447,682	5	\$574,035	5	\$574,035

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>4109 - Fire Investigations</u>				
8811 Lieutenant - EMT	\$104,742			
8801 Firefighter - EMT	91,680			
8796 Supervising Fire Marshal - Paramedic	110,712			
8795 Supervising Fire Marshal - EMT _____	98,394			
8794 Fire Marshal ■ ■ EMT	— 88,164			
8794 Fire Marshal - EMT	84,762			
8794 Fire Marshal - EMT	<u>81,906</u>			
8794 Fire Marshal - EMT	53,010			
8793 Fire Marshal	83,982			
8793 Fire Marshal	78,012			
87.?? Fire Marshal _____	50,490			
8792 Supervising Fire Marshal 8790	93,708			
Commanding Fire Marshal	151,764			
8787 Assistant Commanding Fire Marshal -EMT	132,720			
<u>8731 Firefighter</u>	<u>80,724</u>			
0302 Administrative Assistant II	57,828			
<u>Schedule Salary Adjustments</u>	2,246			
Subsection Position Total	24		\$1,936,334	

4110 - Internal Affairs

12_3 Supervising Investigator	\$77,280			
1255 Investigator _____	77,280			
1255 Investigator	<u>73,752</u>			
1255 Investigator _____	70,380			
J255 Investigator _____	0			
1254 Investigator Specialist _____	52,008			
1254 Investigator Specialist	88,812			
0_13 Assistant Commissioner	54,492			
0308 Staff Assistant	106,884			
	50,664			
	\$77,280			
	73,752			
	70,380			
	49,668			
	88,812			
	—			
	62,640			
	106,884			
	46,152			
	\$77,280			
	73,752			
	70,380			
	49,668			
	88,812			
	62,640			
	106,884			
	46,152			
<u>Schedule Salary Adjustments</u>	14,076		7,245	7,245
Subsection Position Total	12		\$833,181	12

4113-Safety

8763 District Chief			\$162,012	\$162,012
Subsection Position Total			\$162,012	\$162,012

4114 - Manpower

8812	Lieutenant - Paramedic			
8801	Firefighter - EMT 8735	84,762		
	Lieutenant	93,7		
J_33	Fire Engineer ____	08		
8731	Firefighter	84,3		
8726	Commander - EMT	96		
	<u>Schedule Salary Adjustments</u>	80,7		
		24		
		121,95		
		6		
		\$107,2		
		32		
		81,90		
		6		
		93,70		
		8_		
		87,37		
		2		
		80,72		
		4.		
		121,9		
		56		
		5,00		
		5		
		\$107,		
		232		
		81,9		
		06		
		93,7		
		08		
		87,3		
		72_		
		8J		
		2_4_		
		121,95		
		6		
		5,005		
Subsection Position Total		\$559,254	\$671,611	\$671,611

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

3102 - Office of the First Deputy - Continued

Positio	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation j Rate;
4137 - Public Education					
Firefighter - EMT 8801 8801	\$91,680				
Firefighter - EMT 8750 Paramedic	81,906				
_____ 8749	78,012				
_____ Paramedic-In-Charge	90,540				
	87,372				
_____ Paramedic-In-Charge	84,396				
_____ Paramedic-In-Charge	81,672				
8749 Paramedic-In-Charge 8749	126,402				
8749	87,324				
8740 Coordinator of Community Services - Cj	90,270				
8731 Firefighter	151,764				
8728 Firefighter - Paramedic	48,048				
8714 Coordinator of Fire Awareness	5,279				
0413 Inquiry Aide I	14				
_____ Schedule Salary Adjustments	\$1,277,111				
Subsection Position Total					
Section Position Total	60	\$5,067,305	2	\$2,240,839	2
Total					\$2,240,839

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	\$178,740		\$178,7		\$178,74
8763 District Chief	162,012		40		0
8755 A_s isjant Deputy Fire Commissioner	176,520		162,0		162,012
j_7 35_ Lieutenant			12		176,520
8725 Commander	126,402	1	176,520	1	93,708
8725 Commander			93,708		126,402
8724 Executive Assistant	115,644	1	126,402	1	116.1
3371 _ Occupational Health Physician			116,1	1	54
0393 Director of EMS Compliance	103,740	1	54	100H	115,64
0308 .StaJf_Assj_3_^	46,152	100H	115,6		4
0303 Administrative Assistant III	69,648		44		64.99H
_____ Schedule Salary Adjustments	1,110		64.99		
Subsection Position Total	\$979,968		H		46,152
				11	69,648
		11	46,152		1,110
			69,648		\$1,445,629
			1,110		
			\$1,445,629		

4117 - Medical Administration Regulatory Compliance

3401 Manager of Quality Assurance			\$103,740		\$103,740
Subsection Position Total			\$103,740		\$103,740

4118 - Fire Suppression and Rescue

882 Firefighter - Per Arbitrators Award - EMT	4		1	26	\$97.83
0 Firefighter - Per Arbitrators Award	1	100,182			6
881 -Paramedic	4		1		103,674
9 Firefighter - Per Arbitrators Award - Paramedic	8	97,332	16		100,182
881 Firefighter - Per Arbitrators Award -Paramedic	3	93,930	40		97,332
9 Firefighter - Per Arbitrators Award - Paramedic	0	90,738	34		93,930
881 Firefighter - Per Arbitrators Award - Paramedic	2	87,792	55		90,738
9 Firefighter - Per Arbitrators Award -Paramedic	7	68,412			68,412
881 Firefighter - Per Arbitrators Award -Paramedic					68,412

87,792

1	\$97,836
	103,674
1	100,182
16	97,332
40	93,930
34	90,738
55	68,412
	87,792
26	

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2014		No	2013	
	Recommendations	No		Revised	2013
	Rate		Rate	Appropriation	Rate
8818 _ Captain - Paramedic	10	124,320		<u>124,320</u>	124,320
<u>8818 Captain - Paramedic</u>		<u>120,624</u>		120,624	120,624
8818 Captain - Paramedic		<u>117,078</u>		117,078	117,078
<u>8818 Captain - Paramedic</u>		113,574			
<u>8818 Captain - Paramedic</u>		86,442			<u>86,442</u>
8817 Captain - EMT	8	121,428	88		121,428
8817 Captain-EMT	7	117,828	36		<u>117,828</u>
8817 Captain-EMT	3	<u>114,354</u>			<u>114,354</u>
8817 Captain-EMT	7	<u>110,940</u>			110,940
		86,442			
		121,428			
		117,828_			
		114,354			
		110,940			
8817 Captain-EMT		84,414		84,414	84,414
8812 Lieutenant - Paramedic	8771 _			<u>114,024</u>	
8812 Lieutenant - Paramedic	Firefighter	29		110,712	148,914
8812 Lieutenant - Paramedic	- Pe_	10		107,232	148,914
8812 Lieutenant - Paramedic	Arbitrators	1		103,890	176,520
8812 Lieutenant - Paramedic	Award	8		100,740	
8811 Lieutenant - Paramedic	8771			76,404	7
8811 Lieutenant - EMT	Firef	6	2	111,378	
8811 Lieutenant - EMT	ghter - Per			108,132	
8811 Lieutenant - EMT	Arbitrators	1		104,742	1
8811 Lieutenant - EMT	Aware)	136		101,484	13
8811 Lieutenant - EMT	8764	71		98,394	9
8811 Lieutenant - EMT	Dep	74		74,616	12
8808 Lieutenant - EMT	uty District	56		100,182	5
8808 Lieutenant - EMT	Chief			97,332	42
8808 Lieutenant - EMT	8764			93,930	15
8808 Lieutenant - EMT	Dep			90,738	
8808 Lieutenant - EMT	uty District			68,412	
8808 Lieutenant - EMT	Chief	10		97,836	
8808 Lieutenant - EMT	8755	52		95,076	
8808 Lieutenant - EMT	Assi	33		91,740	
8808 Lieutenant - EMT	stant	11		88,632	
8807 Fire Engineer - EMT	Deputy	9		66,822	4
8807 Fire Engineer - EMT	Fire	6			6
8807 Fire Engineer - EMT	Commissi	7			4
8807 Fire Engineer - EMT	oner			91,680	7
8807 Fire Engineer - EMT				88,164	118
8807 Fire Engineer - EMT				84,762	
8807 Fire Engineer - EMT		19		81,906	5
8807 Fire Engineer - EMT		2		06	9
8807 Fire Engineer - EMT		4		79,100	
8807 Fire Engineer - EMT		8		40	1
8801 Firefighter - EMT		8		75,342	
8801 Firefighter - EMT		332		68,274	1
880 Firefighter - EMT		60		53,010	4
880 Firefighter - EMT		4		53,010	1
880 Firefighter - EMT		11			97
880 Firefighter - EMT		5		93,192	25
8801 Firefighter - EMT				90,540	5
8801 Firefighter - EMT				84,396	50
8794 Fire Marshal - EMT				63,642	1
8771 Firefighter - Per Arbitrators Award		197			16
8771 Firefighter - Per Arbitrators Award					8
8771 Firefighter - Per Arbitrators Award					
8771 Firefighter - Per Arbitrators Award					

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114,024		95,076
110,712	32	91,740
107,232		66,822
103,890		88,632
100,740		<u>50,490</u>
76,404		<u>91,680</u>
111,378	<u>1</u>	<u>88,164</u>
-	13	84,762
108,132	9	81,906
104,742	12	79,140
101,484	5	<u>75,342</u>
98,394	42	71,790
74,616	15	53,010
100,182		53,010
97,332		81,906
93,930		93,192
90,738		90,540
68,41		87,372
2		63,642
101,2		81,672
68	46	84,396
97,836	47	148,914
95,076	118	<u>14,891</u>
91,740		4
66,822	59	176,520
<u>88,632</u>		
50,490	1	
91,680	1	
88,164	4	
84,762	1	
81,906	97	
<u>79,140</u>	255	
<u>75,342</u>	501	
71,790	168	
53,010	119	
53,010		
81,906		
93,192		
90,540		
87,372		
63,642		
81,672		
84,396		
<u>14,891</u>		
4		
148,914	27	
176,520		
	-	
	1	
	114,024	
	110,712	
	107,232	
	103,890	
	100,740	
	76,404	
	111,378	
	108,132	
	104,742	
	101,484	
	98,394	
	74,616	
	100,182	
	97,332	
	93,930	
	90,738	
	-	
	68,412	
	101,268	
	97,836	

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2014 Recommendations		No	2013 Revised	No	
	Rate	No		Rate		
						2013 Appropriation Rate
8750 Paramedic	1	75,372				
8739 Battalion Chief	21	<u>126,402</u>	18	126,402	18	126,402
8739 Battalion Chief		88,536		88,536		88,536
8739 Battalion Chief				116,154		116,154
<u>8737 Captain</u>	25	115,644	27	115,644	27	115,644
8737 Captain		112,206		112,206		112,206
8737 Captain		80,406		80,406		80,406
8737 Captain				105,648	2	105,648
8735 Lieutenant	69	102,978	78	102,978		102,978
8735 Lieutenant	38	99,756	67	99,756	7	99,756
8735 Lieutenant	15	96,648		96,648	8	96,648
8735 Lieutenant	14	93,708	11	93,708	67	93,708
8735 Lieutenant		<u>71,064</u>	11	71,064	11	71,064
<u>8733 Fire Engineer</u>	56	93,192		<u>93,192</u>	11	93,192
<u>8733 Fire Engineer</u>	18	90,540	56	90,540		90,540
8733 Fire Engineer	42	87,372	33	87,372	56	87,372
8733 Fire Engineer	24	84,396	36	84,396	33	84,396
<u>8733 Fire Engineer</u>		63,642	20	63,642	36	63,642
<u>8731 Firefighter</u>	183	87,324		87,324	20	87,324
<u>8731 Firefighter</u>	122	83,982	170	83,982		83,982
8731 Firefighter	221	80,724		80,724	170	80,724
8731 Firefighter	168	78,012	182	78,012	182	78,012
8731 Firefighter	79	75,372	254	75,372	254	75,372
8731 Firefighter		50,490	319	50,490	319	50,490
8731 Firefighter		50,490	86	50,490	8	50,490
<u>8728 Firefighter - Paramedic</u>		93,870		93,870	6	93,870
<u>8728 Firefighter - Paramedic</u>	12	90,270		90,270		90,270
8728 Firefighter - Paramedic		86,772		86,772	7	86,772
8728 Firefighter - Paramedic	9	83,856	13	83,856	2	83,856
8728 Firefighter / Paramedic	62	81,018	13	81,018	13	81,018
8728 Firefighter - Paramedic		<u>81,018</u>	53	<u>81,018</u>		81,018
8728 Firefighter - Paramedic	91	77,136		<u>77,136</u>	13	77,136
8728 Firefighter / Paramedic	20	62,868	92	62,868	53	62,868
8728 Firefighter - Paramedic		62,868	15	73,506		73,506
<u>8728 Firefighter - Paramedic</u>	29			62,868	9	62,868
8726 Commander - EMT			18	128,886	2	128,886
8725 Commander		126,402		126,402	1	126,402
8702 Battalion Chief - Paramedic		135,888		135,888	5	135,888
8702 Battalion Chief - Paramedic				131,952		131,952
8702 Battalion Chief - Paramedic		124,860		95,184		95,184
8702 Battalion Chief - Paramedic		95,184		124,860		124,860
8701 Battalion Chief - EMT				135,402		135,402
8701 Battalion Chief - EMT	74	132,720	1	132,720		132,720
8701 Battalion Chief - EMT		128,886		92,958		92,958
8701 Battalion Chief - EMT		92,958	1	121,956		121,956
8701 Battalion Chief - EMT			70	128,886		128,886
0302 Administrative Assistant I				63,456		63,456
0302 <u>Administrative Assistant II</u>		63,456				63,456
<u>Schedule Salary Adjustments</u>		<u>37,704</u>				37,704
		1,053,677		1,256,199	70	1,256,199

86_ 126,402	95,1	135,4	92,9	128,8	
135,888	84	02	58	86	1,256,
131,952	124,8	132,7	121,9	63,4	199
	60	20	56	56	
Subsection Position Total	3,809	5335,617,421	3,896	\$348,359,013	3,896 \$348,359,013

Mayor's Budget Recommendations for Year 2014
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0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued

3104 - Operations - Continued

		Mayor's 2014		2013 2013									
Position		Recommendations		Revised Appropriation		No		Rate		No		Rate	
4119 - Training													
8813	Lieutenant Instructor	-	EMT	-	Assigned	as	Training	2	\$121,428	1	\$121,428	1	\$121,428
8813	Lieutenant Instructor	-	EMT	-	Assigned	as	Training	1	110,940	2	117,828	2	117,828
8813	Lieutenant Instructor	-	EMT	-	Assigned	as	Training		84,414		84,414		84,414
8763	District Chief			1				1	162,012	1	162,012	1	162,012
Schedule Salary Adjustments										2,550		2,550	
Subsection Position Total				4	\$515,808	4	\$521,646	4	\$521,646	4	\$521,646	4	\$521,646

4120 - Emergency Medical Services

8763	District Chief			1				1	\$162,012				
8750	Paramedic			7				5	87,324	5	87,324	5	87,324
8750	Paramedic			11				13	83,982	13	83,982	13	83,982
8750	Paramedic			22				22	80,724	P ^{0 724}	22	80,724	80,724
8750	Paramedic			38				31	78,012		31	78,012	78,012
8750	Paramedic			76			A ^{5 372}	60		Jp.3III	60		75,372
8750	Paramedic			44			ZI ⁷⁴⁸	27	7,1748		27		71,748
i 7 50	Paramedic			34				44	68,382		44		68,382
8750	Paramedic			48				34	6,530		34	65,016	65,016
8750	Paramedic			1				44	50,490		44	50,490	50,490
8749	Paramedic-In-Charge			5				4	93,192		4	93,192	93,192
8749	Paramedic-In-Charge			27				31	90,540		31	90,540	90,540
8749	Paramedic-In-Charge			36				42	87,372		42	87,372	87,372
8749	Paramedic-In-Charge			91				72	84,396		72	84,396	84,396
8749	Paramedic-In-Charge			64				76	81,672		76	81,672	81,672
8749	Paramedic-In-Charge			6				6	77,784		6	77,784	77,784
8749	Paramedic-In-Charge								63,642			63,642	63,642
8749	Paramedic-In-Charge							6	74,082		6	74,082	74,082
8748	Paramedic Field Chief			2				4	128,964		4	128,964	128,964
8748	Paramedic Field Chief			30				33	126,402		33	126,402	126,402
8748	Paramedic Field Chief			4				5	122,748		5	116,154	122,748
8748	Paramedic Field Chief			2					119,430				119,430
8748	Paramedic Field Chief			4					116,154				116,154
8745	Ambulance Commander			17				27	115,644		27	115,644	115,644
8745	Ambulance Commander			14				14	112,206		14	112,206	112,206
8745	Ambulance Commander			14				10	108,900		10	108,900	108,900
8745	Ambulance Commander			20				15	105,648		15	105,648	105,648
8734	Assistant Deputy Chief Paramedic			11				11	148,914		11	148,914	148,914
6331	Senior Storekeeper							1	51,288		1	51,288	51,288
0302	Administrative Assistant II			1				1	63,456		1	63,456	63,456
0302	Administrative Assistant II			1				1	37,704		1	57,828	57,828
0302	Administrative Assistant II							1	55,212		1	55,212	55,212
Schedule Salary Adjustments										406,597		360,517	
Subsection Position Total				631	\$54,645,907	640	\$54,528,265	640	\$54,528,265	640	\$54,528,265	640	\$54,528,265

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

3104 - Operations - Continued

Position	Mayor's 2014 Recommendations No Rate	NO :	2013 Revised Rate	No	2013 Appropriation Rate
4122 - Special Operations					
8819 Firefighter - Per Arbitrators Award ■ Paramedic	\$97,332		\$97,332		\$97,332
8819 Firefighter - Per Arbitrators Award ■ Paramedic	93,930		93,930		93,930
8819 Firefighter - Per Arbitrators Award - Paramedic	90,738		90,738		90,738
8818 _ Captain - Paramedic _____	124,320		124,320		124,320
8817 Captain-EMT	121,428		110,940		110,940
8811 Lieutenant - EMT	108,132		108,132		<u>108,132</u>
<u>8811 Lieutenant - EMT</u>	104,742		<u>98,394</u>		98,394
<u>8807 Fire Engineer - EMT</u>	97,836		88,632		88,632
8801 Firefighter - EMT _____	88,164		<u>84,762</u>		84,762
8801 Firefighter - EMT	10	84,762	81,906		81,906
8801 Firefighter - EMT	17	81,906_	79,140		79,140
880 Firefighter - EMT		79,140			
1 <u>Firefighter - EMT</u>		75,342			
8786 Coordinator of Hazardous Material Program _____			81,018		
8771 Firefighter - Per Arbitrators Award _____	_90,540		124,860		
⁸⁷⁶⁴ Deputy District Chief _____	_148,91				
J3755 Assistant Deputy F_re_C_immissioner	4		132,720		
8739 Battalion Chief _____	176,520		128,886		
J3735_ Lieutenant _____	126,402		8.131.98M		
8733 Fire Engineer _____	102,978		151,764		
8731 Firefighter	5	93,192			
<u>8731 Firefighter</u>	-	87,324			
8731 Firefighter	3	83,982	J48.914		
8731 Firefighter	1	80,724	176,520		
8731 Firefighter	9	78,012			
<u>8728 Firefighter - Paramedic</u>			93,708		
8728 Firefighter - Paramedic 8727	86,772		93,192		
Commander - Paramedic	83,856		87,324		
8726 Commander - EMT			83,982		
8702 Battalion Chief - Paramedic	128,886		80,724		
8701 Battalion Chief-EMT	135,888		78,012		
8659 Chief Helicopter Pilot - EMT	132,720		50,490		
7355 Marine Pilot - Fire Boat	128,886		86,772		
6675 Helicopter M ecj_anic_	8.294.62M		81,018		
0365 Personal Assistant	43.92H		124,860		
		76,632			
		151,76			
		4		132,720	
				128,886	
		148,91		8.131.98M	
		4			
		<u>176.52</u>			
		<u>0</u>			
		93,70			
		8			
		93,19			
		2			
		87,324			
		<u>83,982_</u>			
		80,724			
		78,01			
		2			
		50,49			
		0			
		86,77			
		2			
<u>Schedule Salary Adjustments</u>	26,943		6,022		6,022

Subsection Position Total	124	\$11,379,361	55	\$5,124,039	55	\$5,124,039
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**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

3104 - Operations - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	. 2013 Appropriation Rate
<u>4123 - Fire Investigations</u>					
8811 Lieutenant - EMT			\$104,742		\$104,742
8801 Firefighter - EMT			<u>91,680</u>		
<u>8796 Supervising Fire Marshal - Paramedic</u>			110,712		
8795_ Supervising Fire Marshal - EMT _____			98,394		
8794 Fire Marshal - EMT _____			53,010_		
8794 Fire Marshal - EMT			81,906		
8794 Fire Marshal - EMT			<u>84,762</u>		
8794 Fire Marshal - EMT			<u>88,164</u>		
8793 Fire Marshal			50,490		
8793 Fire Marshal			78,012		
			91,680		
			110,712		
			98,394		
			53,010		
			81,906		
			84,762		
			88,164		
			<u>50,490</u>		
			<u>78,012</u>		
8793 Fire Marshal			83,982		83,982
<u>8792 Supervising Fire Marshal</u>			93,708		93,708
<u>8790 Commanding Fire Marshal</u>			<u>151,764</u>		151,764
8787 Assistant Commanding Fire Marshal -EMT			132,720		
87 <u>Firefighter</u>			80,724		
31 <u>Firefighter</u>			87,324		
87			132,720		
31			80,724		
			87,324		
0302 Administrative Assistant II			57,828		57,828
Subsection Position Total		25	<u>\$2,021,412</u>	25	<u>\$2,021,412</u>
Section Position Total	4,576	\$403,138,465	4,632	\$412,103,744	4,632 \$412,103,744

3106 - Administrative Services

4121 - Labor Relations					
97_56 <u>General Counsel</u>		\$139,000			
- <u>Firefighter - EMT</u>		79,140			
8765 Deputy Chief of Employee Relations		151,764			
1331 Employee Relations Supervisor		63,516			
0801 Executive Administrative Assistant I		54,492			
_____ Schedule Salary Adjustments _____		618			
Subsection Position Total		\$488,530			
4124 - Administration					
9702 _____ Deputy Fire		\$178,740			
8725_ <u>Commissioner</u>		119,430	116,154		
0308 Commander		71,796	68,580		
Staff Assistant			658		
<u>Schedule Salary Adjustments</u>					
			116,154		
			68,580		
			658		
Subsection Position Total		\$369,966	\$185,392		\$185,392

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

3106 - Administrative Services - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4126 - Personnel					
<u>9679</u> Deputy Commissioner	\$138,420		\$138,420		
<u>9192</u> Supervisor of Employee Referral Services	<u>87,660</u>		87,660		
<u>8764</u> Deputy District Chief _____	148,914		148,914		
8759	<u>101,700</u>		101,700		
Assistant Director of Personnel Services	116,154		116,154		
8725 Commander	58,476		91,692		
³⁶⁰³ Occupational Health Nurse 3371	1.560H	1.560H	62.85H		
Occupational Health Physician 3348	56.51 H		71.29H		
Medical Director	97,416		97,416		
130 Supervisor of Personnel Services	52,008		70,380		
4 Administrative Services Officer I	45,240		49,668		
1301 Administrative Services Officer I			45,240		
1301 Administrative Services Officer I	87,864		87,864		
0638 Programmer/Analyst _____	97,728		<u>97,728</u>		
0629 PrncipaJJ^	63,456		63,456		
0431 Clerk IV _____	60,600		57,828		
0431 ClerkJV _____	57,828				
0431 Clerk IV _____	57,828				
<u>0303</u> Administrative Assistant III	7,019		3,098		
<u>_____</u> Schedule Salary Adjustments					
			___ 1		
			___ 1_		
			1.560H		
			\$138,420		
			87,660		
			148,914		
			101,700		
			<u>116,154</u>		
			91,692		
			62.85H		
			71.29H		
			97,416		
			70,380		
			49,668		
			45,240		
			87,864		
			97,728		
			63,456		
			57,828		
			3,098		
Subsection Position Total	18	\$1,602,594	17	\$1,624,831	17
					\$1,624,831
4127 - Human Relations					
<u>8535</u> Coordinator of Human Relations	\$124,080				
0308 Staff Assistant	71,796				
Subsection Position Total		\$195,876			
4129 - Records					
0841 Manager of Data Entry Operators_			<u>Sc</u>		
0665 Senior Data Entry Operator _____			<u>he</u>		
0430 Clerk III			<u>dul</u>		
0302 Administrative Assistant II			<u>e</u>		
			<u>Sal</u>		
			<u>ary</u>		

Adjustments

				\$54,492		
				50,280		
				31,308		
				57,828		
				2,011		
Subsection Position Total				\$195,919		
Section Position Total	32	\$2,852,885	19	\$1,810,223	19	\$1,810,223

3108 - Support Services

4130 - Administration

9702 Deputy Fire Commissioner	\$178,740
_745 Ambulance Commander	112,206
8726 Commander - EMJ _____	128,886
0638 Programmer/Analyst	79,212
0365 Personal Assistant	
0308 Staff Assistant _____	65,436
0303 Administrative Assistant III	60,600
_ 03 Administrative Assistant III	45,372
_____ Schedule Salary Adjustments	<u>5,331</u>

\$178,740

121,956

76,632

64,548

76,428

60,600

438

\$178,740

121,956

76,632

64,548

_76,428

60,600

438

Subsection Position Total		\$675,783		\$579,342		\$579,342
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**0100 - Corporate Fund 059 - Fire
Department Positions and
Salaries - Continued**

3108 - Support Services - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>4133 - Support and Logistics-EMS</u>				
8763 District Chief	\$162,012		\$162,012	\$162,012
8750 Paramedic	78,012	<u>1</u>	<u>78,012</u>	78,012
8750 Paramedic _ _____	50,490	1	50,490	50,490
<u>6331 Senior Storekeeper</u>	54,876			
<u>Schedule Salary Adjustments</u>	<u>2,260</u>			
Subsection Position Total	\$347,650		\$290,514	\$290,514
<u>4134 - Equipment/Supplies</u>				
9532 Stores Laborer	\$37.00H		\$36,201-	\$36.20H
8819 Firefighter - Per Arbitrators Award • Paramedic	100,182			
8819 Firefighter - Per Arbitrators Award -Paramedic	97,332			
881 Lieutenant - EMT			104,742	104,742
1 Lieutenant - EMT			108,132	108,132
881				
1				
8801 Firefighter - EMT	91,680			
8801 _ Firefighter - EMT	88,164			
<u>8801 Firefighter - EMT</u>	<u>84,762</u>			
8801 Firefighter - EMT	81,906			
<u>8801 Firefighter- EMT</u>	79,140		87,324	
8784 Coordinator of Air Mask Services	151,764		83,982	
8763 District Chief	162,012		50,490	
<u>8735 Lieutenant</u>	102,978			
8735 Lieutenant	2 99,756		85,512	
8731 Firefighter	87,324		81,588	
731 Firefighter	1 83,982		77,952	
8731 Firefighter	0 80,724		74,400	
_731 Firefighter _____	78,012		43.55	
6733 Supervising Air Mask Technician	91,404_		H	
6732 Senior Air Mask Technician	83,220		63,456	
6732 Senior Air Mask Technician	79,512		<u>63,456</u>	
6675 Helicopter Mechanic _____				
0303 Administrative Assistant III	66,492			
0302 Administrative Assistant II	63,456			
	151,764			
	162,012			
	99,756			
	93,708			
	87,324			
	83,982			
	50,490			
	<u>85,512</u>			
	81,588			
	77,952			
	74,400			
	43.55			
	H			
	63,456			
	63,456			
	151			
	_76_4			
	162,012			
	99,756			
	93,708			

			984		6,151		6,151
<u>Schedule Salary Adjustments</u>							
Subsection Position Total	42	\$3,750,848	25	\$2,217,067	25	\$2,217,067	
4135 - MIS/Technology							
0638 Programmer/Analyst						\$75,76	
<u>Schedule Salary Adjustments</u>						8 2,440	
						\$ 5,76	
						8 2,440	
Subsection Position Total						\$78,208	\$78,208
4136 - Records							
0841_ Manager of Data Entry Operators						\$54,492	\$54,492
0665 Senior Data Entrn/_Op_3rator_						50,280	50,280
0430 Clerk III						41,784	41,784
<u>Schedule Salary Adjustments</u>						1,141	1,141
Subsection Position Total						\$147,697	\$147,697
Section Position Total	53	\$4,774,281	38	\$3,312,828	38	\$3,312,828	

Mayor's Budget Recommendations for Year 2014
Page 205

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

<u>Mayor's 2014</u>	<u>2013 2013</u>	<u>Revised Appropriation</u>					
<u>Recommendations</u>	<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
3110 - Employee Relations							
4138 - Administration							
9702	Deputy Fire Commissioner				\$178,740	1	\$178,740
8801	Firefighter - EMT			J	53,010	1	53,010
8727	Commander - Paramedic			1	135,888	1	135,888
Subsection Position Total				3	\$367,638	3	\$367,638
4140 - Labor Relations							
8765	Deputy Chief of Employee Relations			1	\$151,764	1	\$151,764
8723	Executive Assistant - Paramedic			1	113,574	1	113,574
1331	Employee Relations Supervisor			1	63,516		63,516
	<u>Schedule Salary Adjustments</u>				1,524		1,524
Subsection Position Total				3	\$330,378	3	\$330,378
4142 - Staff/Human Relations							
8535	Coordinator of Human Relations			1	\$124,080	1	\$124,080
0308	Staff Assistant			1	580	1	68,580
	<u>Schedule Salary Adjustments</u>				395		395
Subsection Position Total				2	\$193,055	2	\$193,055
Section Position Total				8	\$891,071	8	\$891,071
3112 - Fire Prevention							
4144 - Administration							
9702	Deputy Fire Commissioner		\$178,740		\$178,740	1	\$178,740
8879	Chief Fire Prevention Engineer		103,740		103,740	1	103,740
8877	Fire Prevention Engineer		99,648	1	\$ 648	1	99,648
8801	Firefighter - EMT			1	88,164	1	88,164
8763	District Chief		162,012		162,012	1	162,012
8749	Paramedic-In-Charge		90,540		90,540	1	90,540
8740	Coordinator of Community Services - CFD				126,402	1	126,402
8725	Commander		122,748				
8714	Coordinator of Fire Awareness			1	151,764	1	

0413	Inquiry Aide I			1	45,828	1	45,828
0308	Staff Assistant		1	65,436	1	65,436	65,436
0303	Administrative Assistant III		2	72,936	j	72,936	72,936
0303	Administrative Assistant III		1	45,372	2	69,648	69,648
	Schedule Salary Adjustments			3,432		3,047	3,047
Subsection Position Total			10	\$1,017,540	13	\$1,327,553	13 \$1,327,553

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

3112 - Fire Prevention - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4146 - Inspections					
8817 Captain-EMT	\$121,428		<u>\$121,428</u>		\$121,428
8817 Captain-EMT	117,828		110,940		110,940
8812 Lieutenant - Paramedic_	103,890				
8811 Lieutenant - EMT	<u>108,132</u>		108,132		108,132
8811 Lieutenant - EMT	104,742		104,742		104,742
8811 Lieutenant - EMT	101,484		101,484		42
					101,484
					84
8811 Lieutenant - EMT_	98,394				
8801 _ _9_1*er.l.^MI	91,680		91,680		91,680
8801 Firefighter- EMT_	88,164		81,906		81,906
8801 Firefighter - EMT	81,906		79,140		06
8801 Firefighter - EMT	79,140				79,140
	<u>10</u>				40
8739 Battalion Chief	126,402		87,324		
8739 Battalion Chief			24		
<u>8737 Captain</u>	112,206		83,906		
8735 Lieutenant	102,978	12	82	12	
8735 Lieutenant	99,756		80,756		
8735 Lieutenant	96,648		24		
8735 Lieutenant	93,708		78,012		
8733 Fire Engineer	93,192		12		
8731 Firefighter	87,324		50,490		
8731 Firefighter	83,982		90		
8731 Firefighter	80,724		75,372		
8731 Firefighter	78,012		72		
8731 Firefighter			11,472		
8701 Battalion Chief - EMT	132,720		72		
<u>Schedule Salary Adjustments</u>	6,661		<u>\$7,229,142</u>		
Subsection Position Total	75	\$7,107,367	79	79	
		126,402			
		122,748			
		<u>105,648</u>			
		102,978			
		<u>99,756</u>			
		93,708			
		90,540			
		87,324			
		83,982			
		80,724			
		78,012			
		50,490			
		75,372			
		<u>11,472</u>			
		\$7,229,142			
		126,402			
		2			
		122,748			
		105,648			
		102,978			
		99,756			
		93,708			
		90,540			
		0			

Section Position Total	85	\$8,124,907	92	\$8,556,695	92	\$8,556,695
! Position Total	4,838	\$426,970,773	4,845	\$431,721,736	4,845	\$431,721,736
Turnover		(14,927,238)		(14,927,238)		(14,927,238)
! Position Net Total	4,838	\$412,043,535	4,845	\$416,794,498	4,845	\$416,794,498

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

(067/1005/2005)

The Department of Buildings (DOB) enforces the provisions of the Municipal Code relating to all demolition, electrical systems, elevator operation, heating/ventilation systems, plumbing and zoning compliance. The Department reviews all applications and architectural drawings for compliance with the Chicago Building Code and is responsible for the issuance of all new construction, renovation, repair and associated permits. DOB examines applicants for trade licensing and issues certificates of registration for crane operators, supervising electricians, electrical contractors, supervising elevator mechanics, elevator contractors, general contractors, masons, plumbers, stationery engineer and steam boiler erectors. The Building Board of Appeals is an independent review board, within DOB, with the responsibility of hearing appeals to decisions made by the Commissioner of Buildings on matters provided for in the municipal code and providing a determination.

Appropriations	Mayor's 2014 • Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	316,416,625	\$16,359,088	\$16,359,088	\$15,018,674
0012 Contract Wage Increment - Prevailing Rate	90,069	85,866	85,866	
0015 Schedule Salary Adjustments	41,898	50,104	50,104	
0020 Overtime	25,000	25,000	25,000	6,986
0032 Reimbursable Overtime	50,000	50,000	50,000	193,024
0050 Stipends	57,000	57,000	57,000	8,000
0000 Personnel Services - Total*	\$16,680,592	\$16,627,058	\$16,627,058	\$15,226,684
0100 Contractual Services				
0130 Postage	\$31,000	\$31,000	\$31,000	\$35,164
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,760,897	2,760,897	2,760,897	2,500,722
0143 Court Reporting	2,500	2,500	2,500	1,764
0149 For Software Maintenance and Licensing	345,500	345,500	345,500	33,738
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	27,720	27,720	27,720	22,529
0157 Rental of Equipment and Services	5,600	5,600	5,600	2,029
0159 Lease Purchase Agreements for Equipment and Machinery	36,066	36,066	36,066	29,318
0162 Repair/Maintenance of Equipment	25,000	25,000	25,000	
0166 Dues, Subscriptions and Memberships	600	600	600	502
0178 Freight and Express Charges	500	500	500	293
0181 Mobile Communication Services	127,000	109,000	109,000	36,000

190	Telephone - Centrex Billing	93,000	96,000	96,000	
191	Telephone - Relocations of Phone Lines	500	500	500	300
196	Data Circuits	3,300	2,500	2,500	00
197	Telephone - Maintenance and Repair of Equipment/A/icemail	26,005	33,000	33,000	46,000
0100 Contractual Services-Total*		\$3,485,188	\$3,476,383	\$3,476,383	\$2,830,213
0200 Travel					
0229	Transportation and Expense Allowance	\$155,000	\$155,000	\$155,000	
		S132,026			
0270	Local Transportation	1,250	1,250	1,250	
		1,143			
0200 Travel - Total*		\$156,250	\$156,250	\$156,250	\$133,169
0300 Commodities and Materials					
0319	Clothing	\$10,000	\$10,000	\$10,000	
0348	Books and Related Material	2,582	2,582	2,582	847
0350	Stationery and Office Supplies	30,620	30,620	30,620	
		29,242			
0300 Commodities and Materials - Total*		\$43,202	\$43,202	\$43,202	\$30,089

Mayor's Budget Recommendations for Year
2014 Page 208

0100 - Corporate Fund 067 - Department of Buildings - Continued

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation	Expenditures
0900 Specific Purposes - Financial				
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	\$43,811
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	150,000	150,000	150,000	149,942
0900 Specific Purposes - Financial - Total	\$450,000	\$450,000	\$450,000	\$193,753
Appropriation Total*	\$20,815,232	\$20,752,893	\$20,752,893	\$18,413,9081

Positions and Salaries

Position	No	Mayor's 2014	No	2013	No	2013
		Recommendations		Revised		Appropriation
		Rate		Rate		Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	122,856	1	117,960	1	117,960
9660 First Deputy Commissioner	1	129,156	1	129,156	1	129,156
2131 Coordinator of Special Projects - Buildings	1	83,832	1	83,832	1	83,832
1430 Policy Analyst	1	55,044	1	60,048	1	60,048
0705 Director Public Affairs	1	83,940	1	83,940	1	83,940
0308 Staff Assistant	1	61,620	1	61,620	1	61,620
0308 Staff Assistant	1	58,812	1	61,620	1	61,620
0308 Staff Assistant	1	55,584	1	55,584	1	55,584
0216 Manager of Customer Services	1	87,600	1	85,020	1	85,020
Schedule Salary Adjustments				1,710		1,710

Subsection Position Total	10	\$895,536	10	\$900,510	10	\$900,510
4002 - Finance and Administration Services						
9679 Deputy Commissioner	1	\$99,108	1	\$99,108	1	\$99,108
1302 Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0313 Assistant Commissioner	1	109,032	1	105,828	1	105,828
0308 Staff Assistant	1	71,796	1	71,796	1	75,240
0308 Staff Assistant	1	68,580	1	68,580	1	68,580
0308 Staff Assistant	1	61,620	1	64,548	1	64,548
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428
Schedule Salary Adjustments		2,144				
Subsection Position Total	7	\$577,520	7	\$578,544	7	\$578,544
Section Position Total	17	\$1,473,056	17	\$1,479,054	17	\$1,479,054
3010 - Developer Services						
0311 Projects Administrator	1	\$91,152	1	\$91,152	1	\$91,152
Section Position Total	1	\$91,152	1	\$91,152	1	\$91,152

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

Mayor's 2014 Recommendations Position	2013 Revised	2013 Appropriation	No	Rate	No	Rate	No	Rate
3011 - Licensing and Community Affairs								
4010 - Code Compliance								
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564	1	\$126,564
2120 Manager of Regulatory Review	1	109,032	1	109,032	1	109,032	1	109,032
0313 Assistant Commissioner	1	97,800	1	94,872	1	94,872	1	94,872
0311 Projects Administrator	1	96,768	1	96,768	1	96,768	1	96,768
Subsection Position Total	4	\$430,092	4	\$427,236	4	\$427,236	4	\$427,236
4015 - Building Board of Appeals								
9628 Vice Chairman		\$6,000M		\$6,000M		\$6,000M		\$6,000M
9622 Member		6,000M		6,000M		6,000M		6,000M
9621 Chairman		9,000M		9,000M		9,000M		9,000M
Subsection Position Total								
4032 - Records and Freedom of Information								
0430 Clerk III	1	\$43,740	1	\$41,784	1	\$41,784	1	\$41,784
302 Administrative Assistant II	1	60,600	1	57,828	1	57,828	1	57,828
Schedule Salary Adjustments				347		347		347
Subsection Position Total	2	\$104,340	2	\$99,959	2	\$99,959	2	\$99,959
4036 - Licensing and Registration								
0311 Projects Administrator	1	\$92,064	1	\$92,064	1	\$92,064	1	\$92,064
303 Administrative Assistant III	1	60,600	1	60,600	1	60,600	1	60,600
Schedule Salary Adjustments		2,023						
Subsection Position Total	2	\$154,687	2	\$152,664	2	\$152,664	2	\$152,664
Section Position Total	8	\$689,119	8	\$679,859	8	\$679,859	8	\$679,859
3012 - Information Technology								
4057 - Information Systems								
0673 Senior Data Base Analyst	1	\$72,156	1	\$72,156	1	\$72,156	1	\$72,156
0662 Senior Computer Console Operator	1	63,456	1	63,456	1	63,456	1	63,456
0601 Director of Information Systems	1	102,000	1	102,000	1	102,000	1	102,000
0303 Administrative Assistant III	1	76,428	1	76,428	1	76,428	1	76,428

302	Administrative Assistant II	1	37,704			
	Schedule Salary Adjustments		2,712			
Subsection Position Total		5	\$354,456	3	\$241,884	3 \$241,884
4059 - Data Processing						
0308	Staff Assistant	J	\$68,580	1	\$65,436	1 \$65,436
0308	Staff Assistant	J	58,812	1	61,620	1 61,620
303	Administrative Assistant III	1	76,428	1	ZJL ⁴²⁸	J 76,428
0303	Administrative Assistant III	J	66,492	J	6,3492	1 66,492
0302	Administrative Assistant II	1	63,456	2	63,456	2 63,456
0302	Administrative Assistant II	1	6°J?P9	1	57,828	\..... 57,828
0302	Administrative Assistant II	4	52,740	4	52,740	4 52,740
	Schedule Salary Adjustments		1,236		3,347	3,347
Subsection Position Total		10	\$606,564	111	\$669,023	11 \$669,023
Section Position Total		15	\$961,020	14	\$910,907	14 \$910,907

Mayor's Budget Recommendations for Year 2014
Page 210

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

Mayor's 2014		2013 2013					
Recommendations		Revised . Appropriation					
Position	No	Rate	No	Rate	No	Rate	Rate
3015 - Plan Review							
5620	Structural Engineer	1	\$99,648	1	\$99,648	1	\$99,648
5615	Civil Engineer V	1	108,924	1	108,924		108,924
5425	Proect Manager - Buildings	7	99,648	J	99,648	7	99,648
5404	Architect IV	3	M_48	3	99,648	3	99,648
5404	Architect IV	1	82,476	1	82,476	1	82,476
5404	Architect IV	2	72,156	2	72,156	2	72,156
5151	Electrical Inspector	1	7,82PM	1	7,616M	1	7,616M
2184	Ventilation and Furnace Inspector	3	7,715.P7M	3	7,638.8PM	3	7,638.8PM
2135	Cooling Plant Inspector	1	8,146.67M	J	7.9J 2 M	1	7.982M
0310	Project Manager	1	114,864	1	114,864	1	114,864
0310	Project Manager	1	112,632		112,632	1	112,632
	Schedule Salary Adjustments		3,612		3,612		3,612
Section Position Total		22	\$2,132,291	22	\$2,125,121	22	\$2,125,121
3016 - Code Enforcement							
4071 ■ Voluntary Compliance							
2122	Director of Conservation Inspections	1	\$_J_1_996	1	\$111,996	1	\$111,996
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total		2	\$200,808	2	\$200,808	2	\$200,808
4072 - Strategic Task Force							
2151	Supervising Inspector	Building / Construction	2	\$115,224	1	\$107,844	1 \$107,844
2150	Building/Construction Inspector		1	87,228	1	102,960	1 102,960
2150	Building/Construction Inspector		1	82,416	1	93,816	1 ? ³ . ⁸ 1_L
2150	Building/Construction Inspector		1	78,720	1	85,512	1 85,512
2123	Assistant Director of Conservation Inspections		1	101,700	1	98,712	1 98,712
1302	Administrative Services Officer II		1	J7.280	1	77_280	1 77. ²⁸ P
0302	Administrative Assistant II		\	57,828		55,212	1 55,212
	Schedule Salary Adjustments		1,234		6,045		6,045
Subsection Position Total		8	\$716,854	7	\$627,381	7	\$627,381
Section Position Total		10	\$917,662	9	\$828,189	9	\$828,189
3020 - Building Inspection							

4060 ■ Building Inspection/Administration

2152	Chief Building/Construction Inspector	J	\$101,700	1	\$1.PJ_7nP	J	3101,700
2150	Building/Construction Inspector		105,024	2	112,968	2	112,968
2150	Building/Construction Inspector		91,404	J	98,316	.....	1 98,316
2150	Building/Construction Inspector		87,228	4	89,616	4	89,616
2150	Building/Construction Inspector		71,736	2	85,512	2	85,512
2150	Building/Construction Inspector		68,472	1	80,796	1	80,796
2150	Building/Construction Inspector			4	67,128	4	67,128
1291	Zoning Investigator		68,472	1	102,960	1	
1291	Zoning Investigator			1	TL1 ¹²	1	77,172
Schedule Salary Adjustments			14,389		12,811		12,811
Subsection Position Total			16	\$1,315,489	17	\$1,497,691	17 \$1,497,691
Section Position Total			16	\$1,315,489	17	\$1,497,691	17 \$1,497,691

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

Mayor's 2014 Recommendations		2013 Revised		Appropriation i		Rate		Rate	
Position		No	Rate	No	Rate	No	Rate	No	Rate
3025 - Technical Inspections									
4076 - New Construction Inspection									
2151	Supervising Inspector	Building / Construction	1	\$115,224	1	\$107,844	1	\$107,844	
2151	Supervising Inspector	Building / Construction	1	110,004	1	73,632	1	73,632	
2150	Building/Construction Inspector		3	115,224	3	112,968	3	112,968	
2150	Building/Construction Inspector		2	105,024	3	98,316	3	98,316	
2150	Building/Construction Inspector		1	95,688	2	89,616	2	89,616	
2150	Building/Construction Inspector		J	91,404	1	80,796	1	80,796	
2150	Building/Construction Inspector		1	87,228	1	67,128	1	67,128	
2150	Building/Construction Inspector		1	68,472					
Schedule Salary Adjustments				3,927		19,472		19,472	
Subsection Position Total			11	\$1,127,667	12	\$1,161,956	12	\$1,161,956	
4077 ■ Special Inspections Program (Ppa)									
2151	Supervising Inspector	Building / Construction	1	\$95,688	1	\$88,716	1	\$88,716	
2150	Building/Construction Inspector		2	91,404	2	89,616	2	89,616	
2150	Building/Construction Inspector		2	87,228	1	85,512	1	85,512	
2150	Building/Construction Inspector			82,416	2	80,796	2	80,796	
Schedule Salary Adjustments				3,325		2,760		2,760	
Subsection Position Total			6	\$538,693	6	\$517,812	6	\$517,812	
4085 - Electrical Code Compliance Inspection									
5156	Chief Electrical Inspector		1	\$63,516	J	\$106,884	1	\$106,884	
5153	Supervisor of Electrical Inspectors		3	8,94M	4	8.024M	4	8.024M	
5151	Electrical Inspector		20	7,82PM	20	7.616M	20	7.16M	
Schedule Salary Adjustments				1,524					
Subsection Position Total			24	\$2,236,824	25	\$2,319,876	25	\$2,319,876	
4090 - Elevator Code Compliance Inspection									
2138	Assistant Chief Elevator Inspector		1	\$10,168.76M	1	\$10,061.03M	1	\$10,061.03M	
2137	Elevator Inspector		10	9,570.6PM	10	9,469.20M	10	9,469.2PM	
Subsection Position Total			11	\$1,270,497	11	\$1,257,036	11	\$1,257,036	
4095 - Mechanical Equipment Inspection									
2188	Chief Ventilation and Mechanical Equipment Inspector		1	\$99,108	1	\$99,108	1	\$99,108	
2185	Supervising Ventilation and Furnace		1	7,786.13M	1	7,709.87M	1	7,709.87M	

Inspector						
2184	Ventilation and Furnace Inspector	11	7.715.07M	10	7.638.80M	10 7.638.80M
Subsection Position Total		13	\$1,210,931	12	\$1,108,282	12 \$1,108,282
4096 - Refrigeration Inspections						
2136	Supervising Cooling/Int Inspector	1	\$ 8,32PM	1	\$8,155.33M	1 \$8,155.33M
2135	Cooling Plant Inspector	7	8.146.67M	7	7.982M	7 7.982M
Subsection Position Total		8	\$784,160	8	\$768,352	8 \$768,352
4100 - Boiler Inspections						
2105	Boiler Inspector	6	\$7,959.47M	6	\$7,817.33M	6 \$7,817.33M
2104	Supervising Boiler Inspector	1	8.179.60M	1	8.P34M	1 ?_034M
2101	Chief Boiler Inspector	1	8.817.47M	1	8.666.67M	1 8.666.67M
Subsection Position Total		8	\$777,047	8	\$763,256	8 \$763,256

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

3025 - Technical Inspections - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 ' Appropriation I. Rate!
4105 - Iron Inspections					
2164 Iron Inspector	\$7,638.80M		<u>\$7.410M</u>		\$7.410M
Subsection Position Total	\$366,662		\$355,680		\$355,680
4115 - Construction Equipment Inspection					
7610 Construction Equipment Inspector 7606	\$8,684M		\$8,510.67M		58,510.67M
Chief Construction Equipment Inspector	103,740		103,740		103,740
Subsection Position Total	\$624,780		\$614,380		\$614,380
Section Position Total	9	\$8,937,261	92	\$8,866,630	92
3040 - Small Projects					
4020 - Neighborhood Centers					
5404 Architect IV			\$99,648		<u>\$99,648</u>
Subsection Position Total			\$298,944		\$298,944
4037 - Short Forms					
5425 Proect Manager - Buildings	\$90,324				
5404 Architect IV _____	99,648				
5151 Electrical Inspector	7.820M		J7,616M_		
2131 Coordinator of Special Projects - Buildings 0310	83,832		83,832		
Project Manager			87,660		
0302 Administrative Assistant II	52,740		52,740		
<u>_____ Schedule Salary Adjustments</u>	<u>5,772</u>				
			7.616		
			M		
			83,832		
			87,660		
			52,740		
Subsection Position Total	\$625,452		\$315,624		\$315,624
Section Position Total	\$625,452		\$614,568		\$614,568
Position Total	187	\$17,142,502	187	\$17,093,171	187
Turnover		(683,979)		(683,979)	(683,979)
' Position Net Total	187	\$16,458,523	187	\$16,409,192	187

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

(070/1005/2005)

The Department of Business Affairs and Consumer Protection empowers Chicago businesses to grow and succeed by providing information and services to help businesses act responsibly and create economic vitality and vibrant communities for the people of Chicago; protects the public against fraudulent practices in business through the provision of consumer research, information and education programs; investigates sales practices relating to condominiums, fuel, natural gas, electricity, building materials, durable and non-durable merchandise and services; receives and processes consumer complaints. The Department also enforces rules and regulations relating to food establishments, measures and weights, and in particular, the weighing of heavy duty commercial vehicles; the testing of public chauffeurs, passenger vehicles and ambulances.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages _____	<u>\$12,654,255</u>	\$12,710,983	<u>\$12,710,983</u>	\$12,241,346
0012 Contract Wage Increment - Prevailing Rate		2,091	2,09	
0015 Schedule Salary Adjustments _____	72,189	83,196	83,196	
0020 Overtime	<u>24,700</u>	24,700	24,700	16
<u>0039 For the Employment of Students as Trainees</u>	<u>21,800</u>	21,800	21,800	
0000 Personnel Services - Total*	\$12,772,944	\$12,842,770	\$12,842,770	\$12,241,362
0100 Contractual Services				
0124 Investigation Costs	\$115,632	\$115,632	<u>\$115,632</u>	\$108,688
0130 Postage	80,018	80,018	80,018	75,203
0135 _For Delegate	3,394,110	3,394,110	3,394,110	
0138 Agencies				
For Professional Services for Information Technology Maintenance	341,490	65,000	4,809	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	325,478	57,000	1,275	
0143 _ Cojji_tJRepqrting _____	61,150	112,000	80,500	
0148 Testing and Inspecting	<u>35,232</u>	339,490	67,900	
0150 <u>Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	18,280	284,228	40,500	
0152 Advertising	99,648	61,150	110,000	
0153 Promotions	3,760	35,232		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,668	18,280		
0157 Rental of Equipment and Services_	35,052	99,648		
0159 Lease Purchase Agreements for Equipment and Machinery	6,804	3,760		
0162 Repair/Maintenance of Equipment _____	32,288	2,668		
0166 Dues, Subscriptions and Memberships _____	5,229			
0169 _ Technical Meeting Costs _____	<u>4,576</u>	35,052		
0179 _ Messenger Service _____	14,418	6,804		
0181 Mobile Communication Services _____	-	32,288		
0_90 Telephqne_-C_entrex Billing _____	62,400	5,229_		
0196 Data Circuits	53,000	4,576		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	40,000	14,418		
	110,000	65,000		
	339,490	57,000		
		37,000		
	284,228	112,000		
		274,439		
	61,150			
	35,232	254,142		
	18,280			
		59,873		
	99,648	32,648		
	3,760	16,950		
	2,668			
		93,269		
	35,052	3,084		
	6,804	2,212		
	32,288			
		32,750		
	5,229	6,296		
	4,576	29,000		
	14,418			

0100 Contractual Services - Total*	\$4,841,233	\$4,803,583	\$4,803,583	\$1,307,058
0200 Travel				
0229 Transportation and Expense Allowance	\$53,016	\$53,016	\$53,016	\$50,186
0245 _F_e imbursement to Travelers _____	2,092	2,092	2,092	863
0270 Local Transportation _____	1,966	1,966	1,966	1,680
0200 Travel - Total*	\$57,074	\$57,074	\$57,074	\$52,729

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$76,608	\$76,608	<u>\$76,608</u>	
0340 Material and Supplies _____	22,385	22,385	22,385	
	\$71,814			
	18,889			
0348 Books and Related Material	1,972	1,972	<u>1,972</u>	503
<u>D 5JD Stationery and Office</u>	36,186	36,186	<u>36,186</u>	<u>63,400</u>
<u>Supplies 0360 Repair Parts and</u>	3,083	3,083	3,083	<u>2,737</u>
<u>Material</u>				
0300 Commodities and Materials - Total*	\$140,234	\$140,234	\$140,234	\$157,343
 <u>9200 Specific Purpose - as Specified</u>				
9206 Grants for Chicago Micro-Lending Initiative	500,000			
<u>9200 Specific Purpose - as Specified - Total</u>	\$500,000			
<u>I Appropriation Total*</u>	<u>\$18,311,485</u>	<u>\$17,843,661</u>	<u>\$17,843,661</u>	<u>\$13,758,4921</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No Rate
3005 - Administration				
<u>4005 - Management</u>				
9970 Commissioner - Department of Business Affairs and Consumer Protection	\$157,092		\$157,092	
<u>9660 First Deputy Commissioner</u>	120,000		120,000	
1651 Office Administrator 0729	59,772		59,772	
Information Coordinator	93,024		88,812	
0729 Information Coordinator _____			59,796	
<u>0604 Senior Systems Programmer</u>	99,648		94,452	
0430 Clerk I	48,048		43_40	
0320 Assistant to the Commissioner	73,752		70,380	
0313 Assistant Commissioner	89,364		89,364	
0313 Assistant Commissioner			81,456	
0304 Assistant to Commissioner	69,684		66,564	
0303 Administrative Assistant III	63,456		60,600	
<u>Schedule Salary Adjustments</u>	2,093		3,446	
	\$157,092			
	120,000			
	59,772			
	88,812			
	59,796			
	_94,45			
	2			
	43,740			
	70,380			
	89,364			
	8_,456			
	66,564			
	60,600			
	3,446			
Subsection Position Total	10 \$875,933	12	\$995,474	12 \$995,474

4009 ■ Finance and Payroll

1304	Supervisor of Personnel Services		\$77,280			
1302	Administrative Services Officer I					
1301	Administrative Services Officer I		73,752			
_381	Director of Administration I		2			
0310	Project Manager 0124		97,416			
	Finance Officer		16			
0103	Accountant I		101,700			
	<u>Schedule Salary Adjustments</u>		700			
			81,876			
			76			
			83,640			
			\$77,280			
			73,752			
			73,752			
			97,416			
			<u>101,700</u>			
			81,876			
			79,212			
			3,875			
			\$77,280			
			73,752			
			73,752			
			<u>97,416</u>			
			<u>101,700</u>			
			<u>81,876</u>			
			<u>79,212</u>			
			<u>3,875</u>			
Subsection Position Total			5515,664		\$588,863	\$588,863
Section Position Total	16	\$1,391,597		19	\$1,584,337	19 \$1,584,337

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3010 - Advocacy and Outreach</u>					
<u>4020 - Cable Municipal Channel</u>					
1912 Project Coordinator	567,22		\$63,516		
1434 Director of Public Information	4		80,004		
0948 Studio Equipment Engineer	83,352		<u>73,752</u>		
0947 Studio Equipment Manager	73,752		102,060		
0943 Station Manager	102,060		102,060		
09 Senior Producer/Writer	102,060		64,152		
40 Senior Videographer			55,044		
09 <u>Supervising Videographer</u>	57,648		73,752		
38 Television Production Specialist	73,752				
09 Information Coordinator	67,224				
0365 Personal Assistant	62,640		97,416		
<u>Schedule Salary Adjustments</u>	97,416		5,858		
	621				
			\$63,516		
			80,004		
			<u>73,752</u>		
			102,060		
			102,060		
			64,152		
			55,044		
			73,752		
			97,416		
			5,858		
Subsection Position Total	10		<u>\$787,749</u>		<u>\$717,614</u>
Section Position Total	10		<u>\$787,749</u>		<u>\$717,614</u>
<u>3011 - Intergovernmental Affairs and Special Projects</u>					
0712 Senior Public Information Officer	\$80,916				
0313 Assistant Commissioner	91,152				
0303 Administrative Assistant I	60,600				
0302 <u>Administrative Assistant 11</u>	52,740				
<u>Schedule Salary Adjustments</u>	2,737				
			\$80,916		
			91,152		
			60,600		
			50,280		
			<u>1,538</u>		
			\$80,916		
			6		
			91,152		
			60,600		
			50,280		
			1,538		
Section Position Total		\$288,145		\$284,486	\$284,486
<u>3012 - Small Business Center</u>					
9813 Managing Deputy Commissioner	\$129,996				
1981 Coordinator of Economic Development	106,884				
1302 Administrative Services Officer II	77,280				
0431 Clerk IV					
0350 Business Consultant					
0313	92,988				
					<u>Adjustments</u>
					<u>Schedule Salary</u>

\$140,100		106,884	
106,884			
50,280		50,280	
49,668	92,988	49,668	
5,862		92,988	
\$140,100		5,862	
Section Position Total	\$407,148	\$545,118	\$545,118

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

Position	Mayor's 2014 Recommendations. No Rate	No	2013 Revised Rate	<u>2013 Appropriation</u> <u>No Rate</u>
3013 - Business Licenses / Permits Operations_____				
<u>4041 - Assistance and Licensing</u>				
9679 Deputy Commissioner	\$116,688			
9003 Criminal History Analyst	<u>65,808</u>			
9003_Crim_nal____ory;An_y_t	<u>4,672</u>			
2491 Consumer Investigator II _____	<u>59,976</u>			
0352 Business Consultant Supervisor	102,060			
0352 Business Consultant Supervisor	88,812			
0352 Business Consultant Supervisor	80,916			
0352 Business Consultant Supervisor	<u>76,512</u>			
0351 Senior Business Consultant	73,752			
__35__ Senior Business Consultant	67,224			
0351 Senior Business Consultant	63,516			
0351 Senior Business Consultant	59,796			
0350 Business Consultant	59,796			
0350 Business Consultant	57,084			
0350 Business Consultant	49,668			
0313 Assistant Commissioner	86,796			
0308 Staff Assistant	75,240			
<u>Schedule Salary Adjustments</u>	18,492			
Subsection Position Total	25		\$1,753,932	
<u>4042 - Operations Support</u>				
0431 Clerk IV	\$52,740			
0310 Project Manager	64,764			
0303 Administrative Assistant	66,492			
III 0303 Administrative Assistant	63,456			
III				
<u>Schedule Salary Adjustments</u>	132			
Subsection Position Total			\$247,584	
<u>4043 - Public Way Use</u>				
1981 Coordinator of Economic Development	\$102,060			
1218 Supervisor of Compensation_____ _	<u>84,780</u>			
0303 Adminjstrative Assistant III	63,456			
0192 Auditor II _____	83,640			
<u>Schedule Salary Adjustments</u>	2,856			
Subsection Position Total			\$336,792	
Section Position Total	33		\$2,338,308	

Positions and Salaries - Continued

Position	Mayor's 2014 Recommendations		2013 2013 Revised Appropriation		Rate
	No	Rate	No	Rate	
3016 - Business Licenses and Permits					
4016 - Assistance and Licensing					
9679 Deputy Commissioner	1	\$116,688	1	\$116,688	
2491 Consumer Investigator II	1	59,976	1	59,976	
0352 Business Consultant Supervisor		Z ⁶ - ⁵ ! ²	1	76,512	
0352 Business Consultant Supervisor	1	84,780	1	84,780	
0352 Business Consultant Supervisor	1	97,416	1	97,416	
0351 Senior Business Consultant	4	63,516	4	63,516	
0351 Senior Business Consultant	1	70,380	1	70,380	
0350 Business Consultant	1	54,492	1	54,492	
0350 Business Consultant	1	57,084	1	57,084	
0350 Business Consultant	1	59,796	1	59,796	
0313 Assistant Commissioner	1	86,796	1	86,796	
0308 Staff Assistant	1	75,240	1	75,240	
Schedule Salary Adjustments		8,473		8,473	
Subsection Position Total	15	\$1,101,697	15	\$1,101,697	
4017 - Operations Support					
0310 Project Manager	1	\$64,764	1	\$64,764	
0303 Administrative Assistant III	1	63,456	1	63,456	
0303 Administrative Assistant III	1	66,492	1	66,492	
Subsection Position Total	3	\$194,712	3	\$194,712	
4019-Public Way Use					
1981 Coordinator of Economic Deveipment	1	\$97,416	1	\$97,416	
1218 Supervisor of Compensation	1	84,780	1	84,780	
0303 Administrative Assistant III	1	60,600	1	60,600	
0192 Auditor II	1	83,640	1	83,640	
Schedule Salary Adjustments		1,414		1,414	
Subsection Position Total	4	\$327,850	4	\$327,850	
Section Position Total	22	\$1,624,259	22	\$1,624,259	
3017 - Hospitality Licenses and Permits					
4021 - Hospitality Licensing					
9003 Criminal History Analyst	1	\$62,832	1	\$62,832	
9003 Criminal History Analyst	1	65,808	1	65,808	
2976 Executive Assistant	1	124,080	1	124,080	
0352 Business Consultant Supervisor	2	Z ⁶ A ¹²	2	76,512	
0351 Senior Business Consultant	1	57,084	1	57,084	
0351 Senior Business Consultant	2	63,516	2	63,516	
0313 Assistant Commissioner	1	101,040	1	101,040	
Schedule Salary Adjustments		4,427		4,427	
Subsection Position Total	9	\$695,327	9	\$695,327	
Section Position Total	9	\$695,327	9	\$695,327	

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 | Appropriation , Rate!
3018 - Public Vehicle Licenses and Permits					
<u>4024 - Public Vehicle Operations</u>					
9679 Deputy Commissioner	\$102,120		\$102,120		\$102,120
3092 Program Director	93,024		88,812		88,812
0308 Staff Assistant	55,584		55,584		55,584
<u>Schedule Salary Adjustments</u>			2,282		2,282
Subsection Position Total	\$250,728		\$248,798		\$248,798
<u>4025 - Medallion Licensing</u>					
249 Cons_nerJi_rve^			\$72,936		\$72,936
1 Consumer Investigator II			76,428		_76,428
2474 Chief Consumer Service Supervisor			97,416		97,416
0323 Administrative Assistant III - Excluded	64,152		64,152		64,152
0303 Administrative Assistant I	45,372		45,372		45,372
0302 Administrative Assistant II	57,828		55,212		55,212
0302 Administrative Assistant II	52,740		52,740		52,740
0302 Administrative Assistant II	50,280		50,280		50,280
0302 Administrative Assistant II			37,704		37,704
0302 Administrative Assistant II			10,662		10,662
_____ Schedule Salary Adjustments	<u>6,927</u>				
Subsection Position Total	\$377,859	10	\$613,182	10	\$613,182
<u>4026 ■ Vehicle Inspection</u>					
1276 Supervisor of Public Vehicle _sp_e_ctors_	\$91,404				
1276 Supervisor of Public Vehicle Inspectors	83,220				
1275 Senior Public Vehicle Inspector _____	76,428				
1275 Senior Public Vehicle Inspector _____	69,648				
1274 Public Vehicle Inspector _ _____	<u>66,492</u>				
1274 Public Vehicle Inspector _____	<u>63,456</u>				
1274 PubNc y_[cl_r_p_c_ _____	60,600				
0322 Special Assistant _____	93,024				
_____ Schedule Salary Adjustments _____	7,470				
	<u>9,616</u>				
	77,952				
	76,428				
	69,648				
	66,492				
	63,456				
	45,372				
	93,024				
	<u>3,255</u>				
Subsection Position Total	1	10	\$811,338	10	\$712,155
<u>4027 - Public Passenger Chauffeur Licensing</u>					
2490 Consumer Investigator I	0303		0303		0302
2490 Consumer Investigator I	Administra		Administra		Administra
0832 Personal Computer Operator II	tive		tive		tive
0432 Supervising Clej_k_	Assistant		Assistant		Assistant
0313 Assistant Commissioner	IIJ _____		III _____		11 _____

Schedule Salary Adjustments

Subsection Position Total	\$57,828
	48,048
	-
	72,936
	78,528
	66,492
	63,456
	48,048
	3,776
	\$439,112
	_ \$69,648
	_ 54,672_
	48,048
	72,936
	78,528
	66,492
	_ 60,600_
	q_
	45,372
	4,240
	\$500,536
	\$69,648
	54,672
	_48,048
	72,936
	78,528
	66,492
	60,600
	45,372
	4,240
	\$500,536

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 2014		No	2013		No	2013	
	Rate	Recommendations No		Revised	Rate		Appropriation	Rate
<u>4028 - Public Vehicle Field Investigations</u>								
2491 Consumer Investigator II				\$57,240			\$57,240	
2491 Consumer Investigator II				66,492			66,492	
2491 Consumer Investigator II				76,428			<u>76,428</u>	
1276 Supervisor of Public Vehicle Inspectors				77,952			<u>77,952</u>	
1275 Senior Public Vehicle Inspector _____				69,648			<u>69,648</u>	
<u>Schedule Salary Adjustments</u>				2,673			2,673	
Subsection Position Total				\$350,433			\$350,433	
Section Position Total	2	\$1,879,037	3	\$2,425,104		36	\$2,425,104	

3019 - Local Liquor Control

2976 Executive Assistant	\$124,080
0313 Assistant Commissioner	101,040
Section Position Total	\$225,120

3021 - Enforcement and Investigations

4031 - Business Compliance

				\$125,316			91,980
Engineering Technician V				91,980			86,736
Director of Security _____				86,736			63,516
9679 Deputy Commissioner				63,516			73,752
61j44 4268				73,752			84,780
<u>3092 Program Director</u>				84,780			-
<u>2492 Supervising Consumer Investigator</u>				-			57,240
<u>2492 Supervising Consumer Investigator</u>				57,240			66,492
<u>2491 Consumer Investigator II</u>				66,492			72,936
2491 Consumer Investigator II				69,648			-
2491 Consumer Investigator II				72,936			76,428
2491 Consumer Investigator II				76,428			60,600
<u>249J Consumer Investigator II</u>				60,600			63,456
2490 Consumer Investigator I				63,456			47.05H
<u>2490 Consumer Investigator I</u>				47.05H			46.05H
2426 Supervising Gas Meter Inspector				46.05H			73,752
<u>2425 Gas Meter Inspector</u>				73,752			77,280
<u>1229 Supervisor of Tax and License Compliance</u>				77,280			80,916
1229 Supervisor of Tax and License Compliance				80,916			97,416
1229 Supervisor of Tax and License Compliance				97,416			54,672
<u>1229 Supervisor of Tax and License Compliance</u>				54,672			54,672
1228 Revenue Investigator II _____				54,672			65,808
1228 Revenue Investigator II				65,808			69,648
1228 Revenue Investigator II				69,648			72,936
J228 Revenue Investigator II				72,936			76,428
1228 Revenue Investigator II				36			79,992
1228 Revenue Investigator II				76,428			87,864
1228 Revenue Investigator II				28			..
<u>1228 Revenue Investigator II</u>				79,992			49,788
<u>1227 Revenue Investigator I</u>				92			59,976
1227 Revenue Investigator I				87,864			109,032
0313 Assistant Commissioner				64			50,280
<u>0302 Administrative Assistant II</u>				49,788			63,456
<u>03 2 Administrative Assistant II</u>				88			17,144
<u>Schedule Salary Adjustments</u>				59,992			
				76			
				109,032			
				50,280			
				63,456			
				63,456			
				17,144			
				\$125,316			

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

3021 - Enforcement and Investigations - Continued

Mayor's 2014		2013 2013	
Recommendations	Revised	Appropriation	
Position	No	Rate	No
4032 - Target Operations			
2491 Consumer Investigator II	1	\$63,456	1 \$63,456
2491 Consumer Investigator II	1	76,428	1 76,428
1274 Public Vehicle Inspector	1	63,456	1 63,456
Schedule Salary Adjustments		2,376	2,376
Subsection Position Total	3	\$205,716	3 \$205,716

4033 - Special Investigations

2490 Consumer Investigator I	1	\$63,456	1 \$63,456
1227 Revenue Investigator I	1	49,788	1 49,788
1227 Revenue Investigator I	J	66,492	1 66,492
1227 Revenue Investigator I	1	72,936	1
7_2..?3_			
1227 Revenue Investigator I	1	83,832	1 83,832
Schedule Salary Adjustments		3,409	3,409
Subsection Position Total	5	\$339,913	5 \$339,913
Section Position Total	53	\$3,854,401	53 \$3,854,401

3022 - Special Prosecutions

9679 Deputy Commissioner		\$97,572	1 \$97,572
2492 Supervising Consumer Investigator	1	54,492	1 54,492
1646 Attorney	3	5p,00_4	3 50,004
1631 Law Clerk	J0.000H	16.31H	10.000H 16.31H
0323 Administrative Assistant III - Excluded	]	52,536	1 52,536
0309 Coordinator of Special Projects	2	80,916	2 80,916
0303 Administrative Assistant III	1	63,456	1 63,456
0303 Administrative Assistant III	1	76,428	1 76,428
0302 Administrative Assistant II	1	52,740	1 52,740
Schedule Salary Adjustments		2,262	2,262
Section Position Total	11	\$874,430	11 \$874,430

3023 - License Discipline and Adjudication

1646 Attorney	1	\$50,004	1 \$50,004
1646 Attorney	1	63,276	1 63,276
0635 Senior Programmer/Analyst	1	99,648	1 99,648
9?J_4_i.			
0323 Administrative Assistant III - Excluded	1	52,536	1 52,536
0313 Assistant Commissioner	1	81,708	1 81,708
0308 Staff Assistant	1	61,620	1 61,620
0167 Manager of Revenue Collections	1	83,940	1 83,940
Section Position Total	7	\$492,732	7 \$492,732

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

Position	<u>Mayor's 2014 Recommendations No . Rate</u>	No	2013 Revised Rate	No	2013 Appropriation Rate
3028 - Enforcement					
<u>9679 Deputy Commissioner 6144</u>	\$125,316				
<u>Engineering Technician V</u>	91,980				
2492 Supervising Consumer Investigator	84,780				
2491 Consumer Investigator II _____	<u>83,832</u>				
<u>2491 Consumer Investigator II</u>	79,992				
2491 Consumer Investigator II	66,492				
2491 Consumer Investigator II	59,976				
2490 Consumer Investigator I _____	69,648				
2490 Consumer Investigator I _____	63,456				
2490 Consumer Investigator I _____	60,600				
2490 Consumer Investigator I _____	<u>45,372</u>				
<u>2474 Chief Consumer Service Supervisor</u>	102,060				
1274 Public Vehicle Inspector	63,456				
1229 Supervisor of Tax and License Compliance	<u>80,916</u>				
1228 Revenue Investigator II _____	54,672				
<u>1227 Revenue Investigator I</u>	76,428				
<u>1227 Revenue Investigator I</u>	63,456				
<u>1227 Revenue Investigator I</u>	49,788				
<u>Schedule Salary Adjustments</u>	7,146				
Section Position Total	21		\$1,515,810		

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3029 - Prosecutions and Investigations</u>					
<u>4012 - Business</u>					
Director of Security Compliance	\$86,736				
Supervising Consumer Investigator	73,752				
Supervising Consumer Investigator	70,380				
Consumer Investigator II _____	79,992				
4268 2492	76,428				
<u>2492 2491 2491</u>	69,648				
	63,456				
	50,004				
<u>Consumer Investigator II</u>	97,416				
2491 _ Consumer Investigator II _____	80,916				
2490 Consumer Investigator I _____	77,280				
1646 Attorney _____	73,752				
<u>J229 Supervisor of Tax and License Compliance</u>	83,832				
1229 Supervisor of Tax and License Compliance	79,992				
1229 Supervisor of Tax and License Compliance	72,936				
<u>1229 Supervisor of Tax and License Compliance</u>	69,648				
<u>1228 Revenue Investigator I</u>	65,808				
1228 Revenue Investigator	62,832				
<u>1228 Revenue Investigator</u>	54,672				
1228 Revenue Investigator	54,672				
1228 Revenue Investigator	83,832				
1228 Revenue Investigator	69,648				
<u>1228 Revenue Investigator</u>	59,976				
J 228 Revenue Investigator	52,536				
<u>1227 Revenue Investigator</u>	109,032				
1227 _____ Revenue	63,456				
Investigator	50,280				
0323 <u>Revenue Investigator</u>					
Administrative Assistant III - Excluded					
0313 Assistant Commissioner 0302					
Administrative Assistant II 0302					
Administrative Assistant II	13,868				
<u>Schedule Salary Adjustments</u>					
Subsection Position Total	39		\$2,771,468		
4013 - Prosecutions	5,095				
9679 _Dep_y_Com_nissioner_	1				
1646 Attorney _____	3				
1631 Law Clerk	10.000H				
1227 Revenue Investigato_I_	1				
0313 Assistant Commissioner					
0309 Coordinator of Special	1				
Projects^ 0_3_09_ Coordinator of Special	1				
Projects 0303 Administrative Assistant	1				
III	1				
0303 Administrative Assistant III	1				
0302 Administrative Assistant II _____					
<u>0167 Manaqer of Revenue Collections</u>	\$97,572				
<u>Schedule Salary Adjustments</u>	50,004				
	16.31				
	H				
	76,428				
	81,456				
	84,780				
	80,916				
	76,428				
	63,456				
	52,740				
	83,940				

Subsection Position Total

12

\$1,015,923

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

3029 - Prosecutions and Investigations - Continued

Position	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	N	2013 Appropriation Rate
4014 - Adjudications					
164 Attorney	563,276				
6 Attorney	50,004				
164 Senio_Prqgramme_7Analyst	99,648				
6 Administrate Assistant III - Excluded	52,536				
063 Assistant C^ojnimisj^ojrjer Staff	81,708				
5 Assistant	61,620				
000 Schedule Salary Adjustments	976				
Subsection Position	\$409,768				
Total					
Section Position Total	57		\$4,197,159		

3041 - Cable

9845 Cable Commissioner			\$20,000		520,000		\$20,000
9679 Deputy Commissioner	1		109,008	1	109,008	1	109,008
2491 Consumer Investigator II	1		83,832	1	83,832	1	83,832
Section Position Total	2		\$192,840	2	\$192,840	2	\$192,840
Position Total	177		\$13,222,913	179	\$13,290,648	179	\$13,290,648
Turnover			(496,469)		(496,469)		(496,469)
Position Net Total	177		\$12,726,444	179	\$12,794,179	179	\$12,794,179

(073/1005/2005)

The Commission on Animal Care and Control, in cooperation with private humane agencies, protects domestic animals from inhumane treatment; protects the public from stray and dangerous animals by impoundment; confines or humanely disposes of stray animals; and enforces all sections of the Municipal Code relevant to animal care and control.

Appropriations	Mayor's 2014 Recommendation	Revised	2013 Appropriation	2013 Expenditures	2012 j
0000 Personnel Services					
0005 Salaries and Wages - on Payroll	\$3,987,346	\$3,659,282	\$3,659,282		\$3,057,769
0011 Contract Wage Increment - Salary		17,687	17,687		
0015 Schedule Salary Adjustments	41,032	33,862	33,862		
0020 Overtime	145,000	145,000	145,000		516,236
0039 For the Employment of Students as Trainees	6,966	7,800	7,800		
0091 Uniform Allowance	32,850	32,850	32,850		27,794
0000 Personnel Services - Total*	\$4,213,194	\$3,896,481	\$3,896,481		\$3,601,799
0100 Contractual Services					
0130 Postage	\$2,395	\$2,628	\$2,628		\$2,605
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		628,669	593,969	593,969	443,181
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427		
0152 Advertising	3,300	3,300	3,300		
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	19,480	12,420	12,420		11,220
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220		3,348
168 Educational Development through Cooperative Education Program		5,350	5,350	5,350	1,620
169 Technical Meeting Costs	1,068	1,068	1,068		830
0181 Mobile Communication Services	30,000	29,720	29,720		23,000
0190 Telephone - Centrex Billing	7,000	6,500	6,500		7,000
196 Data Circuits	2,600	2,800	2,800	2,800	
197 Telephone - Maintenance and Repair of Equipment/A/icemail		1,065	1,200	1,200	1,400
0100 Contractual Services-Total*	\$709,774	\$667,802	\$667,802		\$502,372
0200 Travel					
0245 Reimbursement to Travelers	480	480	480		
0200 Travel - Total*	\$480	\$480	\$480		
0300 Commodities and Materials					
0313 Cleaning and Sanitation Supply	\$70,028	\$70,028	\$70,028		\$71,333
0330 Food	105,000	105,000	105,000	112,000	
0340 Material and Supplies	20,316	20,316	20,316		15,695
0342 Drugs, Medicine and Chemical Materials	220,700	220,700	220,700	189,922	
0350 Stationery and Office Supplies	9,164	9,164	9,164	7,904	
0360 Repair Parts and Material	2,093	2,093	2,093		1,963
0300 Commodities and Materials - Total*	\$427,301	\$427,301	\$427,301		\$398,817
Appropriation Total*	\$5,350,749	\$4,992,064	\$4,992,064		\$4,502,988

**0100 - Corporate Fund 073 - Commission on Animal Care and
Control - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3003 - Administration				
9973 Executive Director of Animal Care	\$138,420		\$134,124	
⁹⁶⁸⁴ Deputy Director _____	94,848		94,848	
3493 Operations Manager of Animal Control	66,564		63,516	
1302 Administrative Services Officer II _____	80,916		80,916	
0308 Staff Assistant	68,580		65,436	
<u>0305 Assistant to the Executive Director</u>	62,640		59,796	
<u>_____ Schedule Salary Adjustments</u>	3,944		2,510	
			\$134,124	
			94,848	
			63,516	
			80,916	
			65,436	
			59,796	
			<u>2,510</u>	
Section Total	\$515,912		\$501,146	\$501,146
3005 - Animal Control				
9633 Member				
9632 Chairman			54,672	
<u>7102 Dispatch Clerk</u>	63,456		45,240	
7102 Dispatch Clerk	_7,580_		16,533	
3496 Animal Control Officer	66,552			
<u>3496 Animal Control Officer</u>	63,552		63,456	
<u>3496 Animal Control Officer</u>	57,900		47,580	
³⁴⁹⁸ Animal Control Officer J_	55,248		64,596	
nimal Control Officer 3496	52,764		58,860	
Animal Control Officer	50,400		56,208	
Animal Control Officer	44,568		53,628	
Animal Control Officer	.40.59		51,216	
3496	6		48,924	
<u>3496 _____</u>	38,748		44,568	
3496 Animal Control Officer _____	66,552		42,516	
3495 Supervisor of Animal Control Officers	58,860		38,748	
3495 _ Supervisor of Animal Control Officers	53,628		63,276	
3495_ Supervisor of An_ma_ Control Officers			49,668	
3491 Animal Control Inspector				
<u>3487 Supervisor of Animal Care Aides</u>	45,240		42,516	
<u>3484 Animal Placement Coordinator</u>	6,251		54,672	
<u>_____ Schedule Salary Adjustments</u>			45,240	
	<u>63,456</u>		16,533	
	47,580			
	64,596			
	58,860			
	56,208			
	53,628			
	51,216			
	48,924			
	44,568			
	42,516			
	<u>38,748</u>			
	<u>63,276</u>			
	<u>49,668</u>			
	42,516			

Section Position Total 29 \$1,558,571 31 \$1,642,797 31 \$1,642,797

Mayor's Budget Recommendations for Year 2014
Page 226

**0100 - Corporate Fund 073 - Commission on Animal
Care and Control Positions and Salaries - Continued**

Mayor's 2014		2013 2013					
Recommendations		Revised Appropriation					
Position	No	Rate	No	Rate		Rate	
3010 - Animal Care							
3499 Animal Care Aide I	1	\$60,600	1	\$57,828	J	\$57,828	
3499 Animal Care Aide I	1	57,828	1	55,212	1	55,212	
3497 Animal Care Aide II	1	49,788	1	49,788	1	49,788	
3497 Animal Care Aide II	3	45,372	5	43,320	5	43,320	
3497 Animal Care Aide II	1	43,320	2	41,364	2	41,364	
3497 Animal Care Aide II	3	41,364					
3492 Veterinarian Assistant	4	57,828	3	57,828	3	57,828	
3492 Veterinarian Assistant	1	52,200	1	54,672	1	54,672	
3492 Veterinarian Assistant	2	45,372	1	52,200	1	52,200	
3492 Veterinarian Assistant			2	45,372	2	45,372	
3487 Supervisor of Animal Care Aides	1	72,100	2	69,648	2	69,648	
3487 Supervisor of Animal Care Aides	1	69,648	1	54,672	1	54,672	
3487 Supervisor of Animal Care Aides	2	57,240					
3485 Animal Shelter Manager	1	66,564	1	66,564	1	66,564	
3483 Animal Care Clerk - Hourly	16.640H	20.72H	16.640H	20.72H	16.640H	20.72H	
3313 Supervising Veterinarian	1	110,004	1	110,004	1	110,004	
3310 Veterinarian	1	115,980	1	115,980	1	115,980	
3310 Veterinarian	1	94,452	1	90,324	1	90,324	
3309 Veterinarian - Hourly	340H	47.54H	340H	47.54H	340H	47.54H	
Schedule Salary Adjustments		28,615		14,819		14,819	
Section Position Total	25	\$1,879,624	24	\$1,785,860	24	\$1,785,860	
3015-Anti-Cruelty							
3491 Animal Control Inspector	1	\$73,032	1	\$70,884	1	\$70,884	
3491 Animal Control Inspector		57,900	2	53,628	2	53,628	
3491 Animal Control Inspector	1	55,248					
3491 Animal Control Inspector	1	46,656					
Schedule Salary Adjustments		2,222					
Section Position Total	4	\$235,058	3	\$178,140	3	\$178,140	
Position Total	64	\$4,189,165	64	\$4,107,943	64	\$4,107,943	
Turnover		(160,787)		(414,799)		(414,799)	
! Position Net Total	64	\$4,028,378	64	\$3,693,144	64	\$3,693,144	

**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/or fines imposed by the Department of Business Affairs and Consumer Protection on liquor license holders and conducts hearings to determine whether applications for new liquor licenses were rightfully denied and enters orders thereon.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
<u>0005 Salaries and Wages - on Payroll 0015</u>	\$65,436	\$64,548	\$64,548	\$64,548
<u>Schedule Salary Adjustments</u>		62	62	
0000 Personnel Services - Total*	\$65,436	\$65,169	\$65,169	\$64,548
0100 Contractual Services				
0140	\$195	\$243	\$243	\$158
0130 Postage				
For Professional and Technical Services and Other Third Party Benefit Agreements _____	82,223	77,223	77,223	
014_ Court Reporting	17,500	22,500	22,500	
0157 Rental of Equipment_and Services_	1,260	<u>1,260</u>	1,260	
0162_ Repair/Maintenance of Equipment _____	225	294	294	
0190 Telephone - Centrex Billing _____	900	900	900	
0197 Telephone - Maintenance and Repair of _____ Equipment/Voicemail _____	100	250 74,691	250	
		<u>11,204</u>		
		<u>1,155</u>		
		58		
		1,000		
		250		
0100 Contractual Services - Total*	\$102,403	\$102,670	\$102,670	\$88,516
0300 Commodities and Materials				
<u>0340 Material and Supplies</u>	456	456	456	752
0300 Commodities and Materials - Total*	\$456	\$456	\$456	\$752
<u>Appropriation Total*</u>	<u>\$168,295</u>	<u>\$168,295</u>	<u>\$168,295</u>	<u>\$153,816</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3005 - Liquor License Revocation <u>Appeals</u>				
0308 Staff Assistant	\$65,436		\$64,548	\$64,548
Schedule Salary Adjustments			621	621
Section Position Total	\$65,436		\$65,169	\$65,169
Position Total	<u>\$65,436</u>		\$65,169	<u>\$65,169</u>

**0100 - Corporate Fund 078 -
BOARD OF ETHICS**

(078/1005/2005)

The Board of Ethics increases awareness and encourages maintenance of ethical standards in city government. This is carried out by the administration of the Governmental Ethics and Campaign Financing Ordinances and education of city employees, officials, contractors and the public on these Ordinances and Code of Conduct.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
000 <u>Salaries and Wages - on Payroll</u>	5678,98	\$672,828	\$672,828	\$656,087
5 <u>Schedule Salary Adjustments</u>	2,38			
0000 Personnel Services - Total*	\$681,370	\$672,82	\$672,828	\$656,087
0100 Contractual Services				
0130 Postage _____	_3_53	\$3,53	\$3,53	\$3,760
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	0 62,48	69,25	69,25	35,533
0162 Repair/Maintenance of Equipment ____	8	10,05	10,05	
0169 Technical Meeting Costs _____		1,28	1,28	
0178 Freight and Express Charges _____	<u>10,054</u>			
_0190 Telephone - Centrex Billing _____	1,284	3,10	3,10	4,000
196 Data Circuits _____	3,644	95	95	
197 Telephone - Maintenance and Repair of _____ EquipmentA/oicemail _____	3,800	1,20	1,20	1,40
0100 Contractual Services - Total*	855	\$89,369	\$89,369	\$44,693
	\$85,655			
0200 Travel				
0229 Transportation and Expense Allowance	\$16 2,58	\$15 2,58	\$15 2,58	
0245 Reimbursement to Travelers _____	2,400	2,40	2,40	77
0270 Local Transportation _____	\$5,148	\$5,130	\$5,130	\$77
0200 Travel - Total*				
0300 Commodities and Materials				
0348 Books and Related Material	\$59	\$25	\$25	
<u>0350 Stationery and Office Supplies</u>	<u>2,61</u>	2,60	2,60	7
0300 Commodities and Materials - Total*	\$3,210	<u>\$2,85</u>	\$2,85	\$7
<u>Appropriation Total*</u>	<u>\$775,383</u>	<u>\$770,177</u>	<u>\$770,177</u>	<u>\$701,626</u>

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

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3005 - Administration				
9978 Executive Director	\$131,688			
9718 Investigator - Ethics _____				
9684 _ Deputy Director _____	2 ¹ 118,080			
_3092 Program Director _____	0			
<u>J 659 Legal Counsel - Board of Ethics</u>	76,512			
<u>0801 Executive Administrative Assistant</u>	84,780			
<u>I</u>	41,220			
<u>0309 Coordinator of Special Projects</u>	73,752			
0308 Staff Assistant _____	75,240			
0305 Assistant to the Executive Director	67,224			
<u>Schedule Salary Adjustments</u>	2,386			
	\$125,53			
	272,516			
	118,080			
	76,51			
	2			
	84,78			
	0			
	<u>41,220</u>			
	73,752			
	75,24			
	0			
	67,22			
	4			
	<u>\$125,53</u>			
	<u>2</u>			
	<u>72,51</u>			
	<u>6</u>			
	118,080			
	76,512			
	84,78			
	0			
	41,22			
	0			
	73,75			
	2			
	75,24			
	0			
	67,22			
	4			
Section Position Total	\$743,398		\$734,856	\$734,856
Position Total	<u>\$743,398</u>		<u>\$734,856</u>	<u>\$734,856</u>
Turnover	<u>(62,028)</u>		<u>(62,028)</u>	<u>(62,028)</u>
' Position Net Total	<u>\$681,370</u>		<u>\$672,828</u>	<u>\$672,828</u>

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

(081/1005/2005)

The Department of Streets and Sanitation is responsible for managing the collection of refuse and recyclables, street sweeping, snow plowing, rodent abatement, graffiti removal, vacant lot cleaning, the care of parkway trees, and vehicle towing.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013</u> <u>Appropriation</u> <u>2012</u> <u>Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages on Payroll 0015	51,223,171	\$1,206,879	\$1,206,879	\$1,001,647
<u>Schedule Salary Adjustments</u>	4,166	3,364	3,364	
0000 Personnel Services - Total*	\$1,227,337	\$1,210,243	\$1,210,243	\$1,001,647
0100 Contractual Services				
0126 Office Conveniences	\$200	5200	5200	
0130 Postage _____	6,230	6,230	6,230	5,008
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	23,852	23,852	23,852	22,405
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500			
<u>0157 Rental of Equipment and Services 0162</u>	898			
<u>Repair/Maintenance of Equipment</u>	4,022			
0166 __Dues, Subscriptions and Memberships	603			
0169 _ Technical Meeting Costs _____	275			
0181 Mobile Communication Services	125,000			
0190 TelephjDne^ _____	53,800			
196 Data Circuits _____	1,400			
197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	9,000			
	1,500			
	898			
	<u>4,022</u>			
	603			
	275			
	_30,000			
	51,000			
	1,400			
	10,000			
	1,500			
	898			
	<u>4,022</u>			
	603			
	275			
	J30_0p			
	p_			
	51,000			
	1,400			
	10,000			
	1,325			
	2,045			
	170			
	30,620			
	54,100			
	1,400			
	14,200			
0100 Contractual Services - Total*	\$226,780	\$229,980	\$229,980	\$131,273
<u>0200 Travel</u>				
0245 Reimbursement to Travelers	500	500	500	297
0200 Travel - Total*	\$500	\$500	\$500	\$297
	\$2,500	\$2,500	\$2,500	
	200	200	200	

0300 Commodities and Materials				
0340_ Material and Supplies				
0348 Books and Related Material				
<u>0350 Stationery and Office</u>	6,100	6,100	6,100	6,903
<u>Supplies</u>				
0300 Commodities and Materials - Total*	\$8,800	\$8,800	\$8,800	\$6,903
<u>0900 Specific Purposes - Financial</u>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the <u>Corporation Counsel</u>	540,000	540,000	540,000	184,173
<u>0900 Specific Purposes ■ Financial - Total</u>	\$540,000	\$540,000	\$540,000	\$184,173
<u>Appropriation Total*</u>	<u>\$2,003,417</u>	<u>\$1,989,523</u>	<u>\$1,989,523</u>	<u>\$1,324,293</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	.2013 Appropriation Rate
<u>3004 - Departmental Administration</u>					
4000 - Office of the Commissioner					
9981 Commissioner of Streets and Sanitation	\$157,092		<u>\$157,092</u>		
9813 Managing Deputy Commissioner _	142,464		142,464		
9679 Deputy Commissioner _____	115,740		130,000		
<u>9660 First Deputy Commissioner</u>	<u>142,608</u>		142,608		
7024 Coordinator of Maintenance Repairs_			49,668		
1430 Policy Analyst _____	60,048		60,048		
0365 Personal Assistant	73,752		<u>73,752</u>		
0308 Staff Assistant	68,580		65,436		
0305 Assistant to the Executive Director	73,752		73,752		
<u>Schedule Salary Adjustments</u>	882		3,364		
			<u>\$157,092</u>		
			<u>142,464</u>		
			<u>130,000</u>		
			<u>142,608</u>		
			<u>49,668</u>		
			<u>60,048</u>		
			_ 73,752		
			_ 65,436		
			73,752		
			3,364		
Subsection Position Total	\$834,918		\$898,184		\$898,184
<u>4002 - Administrative Support</u>					
0705 Director Public Affairs	\$62,004		\$97,704		\$97,704
<u>0605 Safety Specialist</u>	51,804				
0441 Sanitation Clerk	54,876				
0323 Administrative Assistant III - Excluded	<u>62,196</u>		62,196		
0323 Administrative Assistant III - Excluded	<u>55,044</u>		55,044		
0308 Staff Assistant	75,240		75,240		
0303 Administrative Assistant I			76,428		
			62,196		
			55,044		
			75,240		
			0		
			76,428		
0289 Safety Administrator	82,524				
<u>Schedule Salary Adjustments</u>	3,284				
Subsection Position Total	\$446,97		\$366,612		\$366,612
Section Position Total	1 \$1,281,890	1	\$1,264,796	1	\$1,264,796
Position Total	15 \$1,281,890	14	\$1,264,796	14	\$1,264,796
Turnover	(54,553)		(54,553)		(54,553)
Position Net Total	15 \$1,227,337	14	\$1,210,243	14	\$1,210,243

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

(081/1005/2006)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$4,406,619	\$6,834,959	<u>\$6,834,959</u>	<u>\$5,635,184</u>
0012 Contract Wage Increment - Prevailing Rate	38,859	24,138	24,138	
0015 Schedule Salary Adjustments _____	8,670	10,702	10,702	
0020 Overtime	1,000	1,000	1,000	91,821
0000 Personnel	\$4,455,148	\$6,870,799	\$6,870,799	\$5,727,005
0100 Contractual Services				
0130 Postage				
0140 Services - Total*	\$3,000	\$3,000	\$3,000	
	2,500	2,500	2,500	
	25,928	<u>25,928</u>	25,928	\$2,778
For Professional and Technical Services and Other Third Party Benefit Agreements _____	7,000	7,000	7,000	2,227
0159 Lease Purchase Agreements for Equipment and Machinery	8,000	<u>8,000</u>	8,000	
0162 Repair/Maintenance of Equipment _____	900	1,500	1,500	24,372
0190 Telephone - Centrex Billing _____				5,973
0197 Telephone - Maintenance and Repair of Equipment/Woicemail _____				9,28
				7
				1,70
				0
0100 Contractual Services - Total*	\$47,328	\$47,928	\$47,928	\$46,337
0200 Travel				
0229 Transportation and Expense Allowance	\$500	\$500	\$500	
0270 Local Transportation	10	100	10	
	0		0	
0200 Travel - Total*	\$600	\$600	\$600	
0300 Commodities and Materials				
0319 Clothing	\$600	\$600		
0340 Material and Supplies 0350	-	3,000		
Stationery and Office Supplies	3,000	<u>6,000</u>		<u>7,455</u>
	6,000			
	\$600			
	3,000			
	6,000			
0300 Commodities and Materials - Total*	\$9,600	\$9,600	\$9,600	\$7,455
0400 Equipment				
0440 Machinery and Equipment	100	100	100	
0400 Equipment - Total*	\$100	\$100	\$100	
Appropriation Total*	<u>\$4,512,776</u>	<u>\$6,929,027</u>	<u>\$6,929,027</u>	<u>\$5,780,797</u>

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2006 - Administrative
Services Division - Continued POSITIONS AND
SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 Revised		2013 j Appropriation i	
	No	Rate	No	Rate	No	Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
9528 Laborer - Bureau of Electricity	2.040H	\$37.00H	2.040H	\$36.2UH	2.040H	\$3.20H
7975 Tree Trimmer	8.160H	35.10H	14.280H	34.41H	14.280H	34.41 H
7633 Hoisting Engineer	2.040H	46.10H	2.080H	45.1 OH	2.080H	45.10H
7183 Motor Truck Driver	6.120H	33.85H	26.520H	33.85H	26.520H	33.85H
6324 Sanitation Laborer	59.160H	34.12H	97.920H	33.45H	97.920H	33.45H
1342 Senior Personnel Assistant	1	45,372	1	45,372	1	45,372
1302 Administrative Services Officer II	1	78,420	1	78,420	1	78,420
1301 Administrative Services Officer I	1	67,224	1	67,224		67,224
0665 Senior Data Entry Operator	1	57,828	1	57,828	1	57,828
0381 Director of Administration II	1	97,416		97,416	1	97,416
0378 Administrative Supervisor	1	60,408				
0323 Administrative Assistant III - Excluded			1	55,044	1	55,044
0320 Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0320 Assistant to the Commissioner	1	L ⁴ ?2		63,516	1	P. ^{3,5,18}
0289 Safety Administrator			1	82,524	1	82,524
Schedule Salary Adjustments		4,373		2,515		2,515
Subsection Position Total	8	\$3,217,554	9	\$5,452,396	9	\$5,452,396
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$80,916	1	\$80,916	1	\$80,916
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
0309 Coordinator of Special Projects	1	93,024	1	88,812	1	88,812
0175 Field Payroll Auditor	2	79,512	2	77,952	2	77,952
Schedule Salary Adjustments				1,404		1,404
Subsection Position Total	5	\$436,704	5	\$430,776	5	\$430,776
Section Position Total	13	\$3,654,258	14	\$5,883,172	14	\$5,883,172
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$113,448	1	\$110,172	1	\$110,172
1811 Storekeeper				29,904	1	29,904
1576 Chief Voucher Expediter			1	49,668	1	
0383 Director of Administrative Services	j	88,812	1	88,812	1	88,812
0381 Director of Administration H	1	84,780	J	84,780	1	84,780
0308 Staff Assistant			1	64,548	1	64,54
0190 Accounting Technician II			1	57,828	1	57,828 ^{5,8,28}
Schedule Salary Adjustments				3,294		3,294
Subsection Position Total	3	\$287,040	7	\$489,006	7	\$489,006
4016 - Contract Services						
1481 Contract Review Specialist I	1	\$41,364	1	\$41,364	1	\$41,364
0345 Contracts Coordinator	1	66,564		66,564	1	66,564
.. ⁰³⁰ JL Staff Assistant				61,620	1	61,620

Schedule Salary Adjustments		2,278		1,888	1,888
Subsection Position Total	2	\$110,206	3	\$171,436	3 \$171,436

Mayor's Budget Recommendations for Year 2014
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**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2006 - Administrative
Services Division Positions and Salaries - Continued**

• **Financial Administration - Continued**

3010	Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4017 - Management Information Systems						
	1142 Senior Operations Analyst	\$83,640		\$83,640		<u>\$83,640</u>
0634	Data Services Administrator	76,512		73,020		73,020
0310	<u>Project Manager</u>	69,684		69,684		69,684
0190	<u>Accounting Technician II</u>	57,828				
	<u>Schedule Salary Adjustments</u>	2,019		1,601		1,601
	Subsection Position Total	\$289,683		\$227,945		\$227,945
4018 - Community Outreach						
0320	Assistant to the Commissioner		1	\$89,436	1	\$89,436
0309	Coordinator of Special Projects	1				
0303	Administrative Assistant III	1	1	76,428	1	76,428
	Subsection Position Total	2	\$165,864	2	\$165,864	\$165,864
	Section Position Total	11	\$852,793	15	\$1,054,251	\$1,054,251
	i Position Total	24	\$4,507,051	29	\$6,937,423	\$6,937,423!
	Turnover		(91,762)		(91,762)	(91,762)
	! Position Net Total	24	\$4,415,289	29	\$6,845,661	\$6,845,661

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

(081/1015/2020)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures,</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	598,229,332	<u>5100,249,611</u>	5100,249,611	\$87,620,610
0012 Contract Wage Increment - Prevailing Rate_	1,846,677	617,286	617,286	
0015 Schedule Salary Adjustments _____	57,317	102,684	102,684	
0020 Overtime	3,661,453	<u>3,661,453</u>	<u>3,661,453</u>	3,203,241
0000 Personnel Services - Total*	\$103,794,779	\$104,631,034	\$104,631,034	\$90,823,851
0100 Contractual Services				
0126 Office Conveniences	<u>\$507</u>	\$870	\$870	\$409
0130 Postage	<u>2,046</u>	3,525	3,525	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements^ _____	12,042,130	10,533,441	10,533,441	4,213,959
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services _____		11,49		
0157 Rental of Equipment and Services _____ _	208,380	9_		
0159 Lease Purchase Agreements for Equipment and Machinery	98,055	181,63		
0160 _ Repair or Maintenance of Property_	1,000	0		
0162 Repair/Maintenance of Equipment	16,763	40,249,44		
0181 Mobile Communication Services ____	85,000	7		
0185 Waste Disposal Services _____	<u>38,205,608</u>	_ _34,79		
188 Vehicle Tracking Service _____	<u>324,488</u>	3		
189 Telephone- Non-Centrex Billings_	_ _4.100	_ _60		
190 Telephone - Centrex Billing _____	_ _85,000	0		
0196 Data Circuits	_28.Q00	69,400		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	_ _	28,00		
	10,000	0		
	1,000	14,40		
		0		
	161,760			
	98,055_			
	1,000			
	16,763			
	114,000			
	<u>40,909,993</u>			
	<u>294,340</u>			
	650			
	<u>85,000</u>			
	28,000			
	12,000			
	8,000			
	161,760			
	98,055			
	1,000			
	16,763			
	114,000			
	40,909,993			
	294,340			
	650			
	85,000			
	_28.Q0p			
	_ 12,000			
	6,239			
	43,543			
	83,463			
0100 Contractual Services - Total*	\$51,111,077	\$52,267,397	\$52,267,397	\$45,037,382

0200 Travel				
0229__ Transportation and Expense Allowance	\$500	\$500		
0245 Reimbursement to Travelers	1,000	1,000		905
	0			
	\$500			
	1,000			
0200 Travel - Total*	\$1,500	\$1,500	\$1,500	\$905
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	524,561	524,500	524,500	\$18,376
0319 Clothing	88,190	85,069	85,069	65,893
0340 Material and Supplies _____	92,655	130,481	130,481	26,547
<u>0350 Stationery and Office Supplies</u>	14,735	15,000	15,000	18,785
0300 Commodities and Materials - Total*	\$220,141	\$255,050	\$255,050	5129,601
0400 Equipment				
0401 Tools_Less Than or Equal to \$100/Unit	\$71,412	\$68,500		\$53,824
0423 Communication Devices	42,100	42,100		
	\$68,500			
	42,100			
0400 Equipment ■ Total*	5113,512	\$110,600	\$110,600	\$53,824
<u>Appropriation Total*</u>	<u>\$155,241,009</u>	<u>\$157,265,581</u>	<u>\$157,265,581</u>	<u>\$136,045,563</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation : Rate
3042 - Sanitation Administration					
4030 - Executive Direction					
9679 Deputy Commissioner	\$125,316		\$125,316		\$125,316
<u>8185 Assistant General Superintendent</u>	63,516		<u>106,884</u>		106,884
8184 General Superintendent	110,880		110,880		110,880
<u>Schedule Salary Adjustments</u>	1,524				
Subsection Position Total	\$301,236		\$343,080		\$343,080
4031 - Administrative Services					
1302 Administrative Services Officer I	\$88,812		\$88,812		
0430 Clerk I			48,048		
0416 Ward Clerk			49,008		
	<u>57,648</u>		57,648		
Coordinator of Special Projects_ Staff Assistant			<u>80,916</u> <u>65,436</u>		
0323 Administrative Assistant III - Excluded	69,648				
0309 0308			\$88,812		
0303 Administrative Assistant			48,048 49,008 57,___ 80,916 65,436		
			1,023		1,023
<u>Schedule Salary Adjustments</u>					
Subsection Position Total	\$216,108		\$390,891		\$390,891
4033 - Financial Controls					
0431 Clerk IV	\$63,456				
0381 Director of Administration II	73,752				
0320 Assistant to the Commissioner	84,780				
Schedule Salary Adjustments	2,184				
	\$60,600				
	69,684				
	84,780				
	3,921				
	\$60,600				
	69,684				
	84,780				
	3,921				
Subsection Position Total	\$224,172		\$218,985		\$218,985
Section Position Total	\$741,516	12	\$952,956	12	\$952,956
3043 - General Support					
4040 ■ Property Control					
6329 General Laborer - Streets and Sanitation			\$19.50H		\$19.50H
Subsection Position Total			\$40,560		\$40,560
Section Position Total			\$40,560		\$40,560

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2020 - Bureau of
Sanitation Positions and Salaries - Continued**

Mayor's 2014 Recommendations	2013 2013 Revised	Appropriation Rate	No.	Rate	No.	Rate
Position	No	Rate	No.	Rate	No	Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
8185 Assistant General Superintendent	1	\$974.16	1	\$93,024	1	\$93,024
8185 Assistant General Superintendent	1	88,812	1	88,812	1	88,812
8185 Assistant General Superintendent	1	84,780	1	84,780	1	84,780
8176 Assistant Division Superintendent	1	97,416				
8176 Assistant Division Superintendent	1	88,812				
8176 Assistant Division Superintendent	1	7*?..512				
8176 Assistant Division Superintendent	1	73,020				
8176 Assistant Division Superintendent	1	66,564				
8176 Assistant Division Superintendent	3	63,516				
8175 Division Superintendent	1	119,112	1	119,112	1	119,112
8175 Division Superintendent	1	111,216	1	102,246	1	102,246
8175 Division Superintendent	1	102,246	2	84,156	2	84,156
8175 Division Superintendent	2	97,416				
8175 Division Superintendent	1	84,156				
8175 Division Superintendent	1	83,940				
8175 Division Superintendent	1	80,904				
8173 Ward Superintendent			2	69,684	2	69,684
8173 Ward Superintendent			7	73,020	7	73,020
8173 Ward Superintendent			4	76,512	4	76,512
8173 Ward Superintendent			2	80,112	2	
8173 Ward Superintendent			8	83,940	8	83,940
8173 Ward Superintendent			9	88,812	Si	88,812
8173 Ward Superintendent			6	93,024	6	93,024
8173 Ward Superintendent			4	97,416	4	97,416
8173 Ward Superintendent			J	102,060	1	102,060
8173 Ward Superintendent			5	106,884	5	106,884
8173 Ward Superintendent			2	111,996	2	111,996
8104 Field Sanitation Specialist	8	51804				
7152 Refuse Collection Coordinator	7	95,688	7	93,816	7	93,816
7152 Refuse Collection Coordinator	10	91,404	1	89,616	1	89,616
7152 Refuse Collection Coordinator	11	87,228	22	85,512	22	85,512
7152 Refuse Collection Coordinator	7	83,220	6	81,588	6	
7152 Refuse Collection Coordinator	14	79,512	3	77,952	3	77,952
7152 Refuse Collection Coordinator	1	75,888	13	74,400	13	74,400
7152 Refuse Collection Coordinator	2	56,880				
0441 Sanitation Clerk	6	66,024				
0441 Sanitation Clerk	4	63,048				
0441 Sanitation Clerk	8	60,156				
0441 Sanitation Clerk	8	57,444				
0441 Sanitation Clerk	1	54,876				
0441 Sanitation Clerk	3	39,228				

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2020 - Bureau of
Sanitation Positions and Salaries - Continued**

4021 - Supervisory and Clerical - Continued

Position	Mayor's	2014	2013	2013	
	Recommendations	No	Revised Rate	No.	Appropriation Rate
0416 Ward Clerk				5	38,460 5 38,460
0416 Ward Clerk				2	40,308 2 40,308
0416 Ward Clerk				1	46,284 J 46,284
0416 Ward Clerk				5	51,288 5 51,288
0416 Ward Clerk				9	53,796 9 53,796
0416 Ward Clerk				7	56,316 7 56,316
0416 Ward Clerk				11	58,980 11 58,980
0416 Ward Clerk				3	61,812 3 61,812
0416 Ward Clerk				4	64,728 4 64,728
0304 Assistant to Commissioner				1	97,416 1 97,416
Schedule Salary Adjustments			47,656		94,900 94,900
Subsection Position Total		109	\$8,292,790	157	\$12,109,810 157 \$12,109,810

4025 - Refuse Collection

7185 Foreman of Motor Truck Drivers	7	\$35.71H	1	35.71H 1 35.71H
7184 Pool Motor Truck Driver	168	33.85H	2	33.85H 2 33.85H
7183 Motor Truck Driver	1	34.44H	4	33.85H 4 33.85H
7183 Motor Truck Driver	20	34.36H		
7183 Motor Truck Driver	273	33.85H		
6329 General Laborer - Streets and Sanitation	17	29.50H	4	20.00H 4 20.00H
6324 Sanitation Laborer	1	35.10H	650	33.45H 650 33.45H
6324 Sanitation Laborer	689	34.12H	1	30.10H 1 30.10H
6324 Sanitation Laborer	1	30.71H	16	26.75H 16 26.75H
6324 Sanitation Laborer	16	27.30H	2	23.41H 2 23.41H
Subsection Position Total	1,193	\$83,721,560	680	\$46,937,759 680 \$46,937,759

4026 - Recycling & Compost Collection

8175 Division Superintendent			1	\$80,904 1 \$80,904
S80_04				
7184 Pool Motor Truck Driver	18	33.85H	18	33.85H 18 33.85H
7183 Motor Truck Driver	1	34.36H	1	34.36H 1 34.36H
7183 Motor Truck Driver	11	33.85H	4	33.85H 4 33.85H
6324 Sanitation Laborer	30	34.12H	47	33.45H 47 33.45H
3092 Program Director	1	88,112	1	88,112 1 88,112
Schedule Salary Adjustments		2,984		
Subsection Position Total	61	\$4,334,185	72	\$5,060,233 72 \$5,060,233

Section Position Total

1,363 \$96,348,535 909 \$64,107,802 909 \$64,107,802

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical

9495 Weighmaster	6	\$34.12H	1	\$33.45H 1 \$33.45H
0303 Administrative Assistant III	1	69,648	1	66,492 1 66,492
66_49_2				
Schedule Salary Adjustments				1,184 1,184
Subsection Position Total	7	\$495,466	2	\$137,252 2 \$137,252
Section Position Total	7	\$495,466	2	\$137,252 2 \$137,252

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2020 - Bureau of
Sanitation Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation , No Rate
3061 - Vector Control				
8176 Assistant Division Superintendent			3,516	\$63,516
7184 Pool Motor Truck Driver	33.85H		33.85H	33.85H
7183 Motor Truck Driver	34.36H		33.85H	33.85H
7183 Motor Truck Driver	33.85H	17		
6329 General Laborer - Streets and Sanitation 6324			19.50H	1 19.50H
Sanitation Laborer	34.12H	35	33.45H	35 33.45H
6324 Sanitation Laborer	23.88H			
0441 Sanitation Clerk	54,876			
0441 Sanitation Clerk	52,308			
0430 Clerk III	50,280			
0313 Assistant Commissioner	100,596		100,596	100,596
0309 Coordinator of Special Projects	80,916			
0304 Assistant to Commissioner	97,416			
0303 Administrative Assistant III			66,492	66,492
Schedule Salary Adjustments	2,969		1,656	1,656
Section Position Total	55 \$3,869,869	44	\$3,060,020	44 \$3,060,020
3062 - Dead Animal Recovery				
7183 Motor Truck Driver	J \$34	1	\$34.36H	1 \$34.36H
7183 Motor Truck Driver	33.85H			
6324 Sanitation Laborer	34.12H	1	33.45H	1 33.45H
Section Position Total	3 \$212,847	2	\$141,045	2 \$141,045
3401 - IvITD Allocation				
7185 Foreman of Motor Truck Drivers		7	\$35.71 H	\$35.71 H
7184 Pool Motor Truck Driver		165	33.85H	165 33.85H
7183 Motor Truck Driver		302	33.85H	302 33.85H
7183 Motor Truck Driver		24	34.36H	24 34.36H
7183 Motor Truck Driver	J		34.44H	34.44H
7126 Chief Dispatcher		1	106,884	1 106,884
Section Position Total		500	\$35,294,244	500 \$35,294,244
Position Total	1,437 \$101,668,233	1,470	\$103,733,879	1,470 \$103,733,879'
Turnover	(3,381,584)		(3,381,584)	(3,381,584)
Position Net Total	1,437 \$98,286,649	1,470	\$100,352,295	1,470 \$100,352,295

(081/1030/2045)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 .. j Expenditures I
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	317,669,973	\$15,980,329	315,980,329	\$15,704,218
0012 Contract Wage Increment - Prevailing Rate	191,000	⁸⁸ 7 ⁶⁴ 88,764		
0015 Schedule Salary Adjustments	79,573	16,201	16,201	
0020 Overtime	42,500	42,500	42,500	1,061,192
0000 Personnel Services - Total*	\$17,983,046	\$16,127,794	\$16,127,794	\$16,765,410
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$600,000	\$600,000	\$600,000 \$552,954
0157 Rental of Equipment and Services	1,620,000	1,621,742	1,621,742	1,105,753
0162 Repair/Maintenance of Equipment	7,586	10,000	10,000	9,165
0166 Dues, Subscriptions and Memberships	125	⁵ P P 500		
0169 Technical Meeting Costs		1,250	1,250	
0100 Contractual Services-Total*	\$2,227,711	\$2,233,492	\$2,233,492	\$1,667,872
0200 Travel				
0229 Transportation and Expense Allowance	100	500	500	
0200 Travel - Total*	\$100	\$500	\$500	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$325	\$325	\$325	\$121
0319 Clothing	¹⁴ 9 ³⁸	15,000	15,000	3,299
0340 Material and Supplies	44,836	75,000	75,000	24,386
034_1_ Chemicals	82,667	²⁴ °P	124,000	115,941
0350 Stationery and Office Supplies	5,500	5,500	5,500	5,541
0360 Repair Parts and Material	417	2,500	2,500	2,137
0362 Paints and Painting Supplies	40,000	150,000	150,000	140,925
0300 Commodities and Materials - Total*	\$188,683	\$372,325	\$372,325	\$302,350
0400 Equipment				
0401 Tools Less Than or Equal to \$1 Op/Unit	\$6,100	\$6,100	\$6,100	\$3,091
0423 Communication Devices	21,480	40,600	40,600	
0400 Equipment-Total*	\$27,580	\$46,700	\$46,700	\$3,091
Appropriation Total*	\$20,427,120	\$18,780,811	\$18,780,811	\$18,738,723

**0100 - Corporate Fund 081 - Department of
Streets and Sanitation 2045 - Bureau of Street
Operations - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 j Appropriation , Rate!
<u>3320 - Equipment Support Services</u>					
7635 Foreman of Hoisting Engineers 7633	S50.10		\$49.10H		
	24		45.10H	26	
Hoisting Engineer	2.080H		46.10H		
Motor Truck Driver			41.25H		34.36H
Hoisting Engineer 7633 7183			34.36H		
			\$49.1		
			OH		
			45.10H		
			34.36H		
7183 Motor Truck Driver			33.85H		33.85H
Section Position	29	\$2,841,613	31	\$2,887,269	31
Total					\$2,887,269
<u>3325 - Field Operations</u>					
4328 - Neighborhood Commercial Strip Cleaning					
6324 Sanitation Laborer	<u>\$34.12H</u>	34	34		\$33.45H
6324 Sanitation Laborer	27.30H	15	1		26.75H
6324 Sanitation Laborer	\$33.45H		5		22.95H
	26.75H				
	22.95H		1		
Subsection Position Total	1	\$652,995	50	\$3,247,920	50
<u>4329 - Inspections and Surveys</u>					
8175 Division Superintendent			\$80.904		\$80,904
Subsection Position Total			\$80,904		\$80,904
Section Position Total	11	\$652,995	51	\$3,328,824	51
<u>3335 - Graffiti Blasters Program</u>					
4340 - Graffiti Removal					
8164 District Supervisor - Graffiti Removal Services	\$115,224		\$112,968		
8164 District Supervisor - Graffiti Removal Services	86,352		80,796		
7633 Hoisting Engineer	46.1		45.10H		
6324 Sanitation Laborer	OH		35.49H		
6324 Sanitation Laborer	36.12H	10	33.45H	10	
3092 Program Director	34.12H		93,024		
0308 Staff Assistant	97,416		65,436		
0308 Staff Assistant	68,580		46,152		
<u>Schedule Salary Adjustments</u>			12,541		
	6,591				
	\$112,968				
	80,796				
	45.10H				
	35.49H				
	33.45				
	H				
	93,024				
	65,436				
	46,152				
	12,541				

Subsection Position Total	22	\$1,834,835	27	\$2,133,371	27	\$2,133,371
6324	_10	S34.12H		\$3345H		S3345H
4634	_5	40 75H	1	40.00H	1	40.00H
<u>4341 - Graffiti Painting</u>						
Sanitation Laborer						
Painter						
Subsection Position Total	15	\$1,133,496	17	\$1,332,656	17	<u>\$1,332,656</u>
Section Position Total	37	\$2,968,331	44	\$3,466,027	44	\$3,466,027

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3390 - Field Operations					
8244 Foreman of Laborers	S37.90H		\$37.1 OH		S37.10H
8243 General Foreman of Laborers			40.59H		40.59H
<u>8185 Assistant General Superintendent</u>	88,812		88,812		88,812
<u>8184 General Superintendent</u>	111,996				
<u>8176 Assistant Division Superintendent</u>	97,416		93,024		93,024
8175 Division Superintendent	<u>113,448</u>		113,448		113,448
8173 Ward Superintendent	111,996				
8173 Ward Superintendent	<u>106,884</u>				
<u>8173 Ward Superintendent</u>	102,060				
<u>8173 Ward Superintendent</u>	97,416				
8173 Ward Superintendent	93,024				
8173 Ward Superintendent	88,812				
<u>8173 Ward Superintendent</u>	<u>83,940</u>				
<u>8173 Ward Superintendent</u>	80,112				
<u>8173 Ward Superintendent</u>	76,512				
<u>8173 Ward Superintendent</u>	73,020				
8173 Ward Superintendent	69,684				
<u>7185 Foreman of Motor Truck Drivers</u>	35.71 H		35.71H		35.71H
7184_ Pool Motor Truck Driver _____	33.85H		33.85H		33.85H
7183 Motor Truck Driver	6 34.36H		34.36H		-
7183 Motor Truck Driver	1 33.85H		33.85H		34.36H
7152 Refuse Collection Coordinator	0 56,880		93,816		33.85H
6329 General Laborer - Streets and Sanitation	1 19.50H				93,816
6324 Sanitation Laborer	34.12H	<u>1</u>	34.41 H		
6324 Sanitation Laborer	1 27.30H	<u>52</u>	33.45H	52	34.41
6324 Sanitation Laborer	2	15	26.75H	15	H
	4				33.45H
	5				26.75H
	1				
	0				
0441 Sanitation Clerk	52,308				
0441 Sanitation Clerk	47,208				
0390 General Superintendent of Administration 0313			111,996		111,996
Assistant Commissioner	111,420		111,420		111,420
<u>0309 Coordinator of Special Projects</u>			89,436		89,436
<u>Schedule Salary Adjustments</u>	72,982		3,660		3,660
Section Position Total	160 \$11,883,925	98	\$6,911,728	98	\$6,911,728
Position Total	237 \$18,346,864	224	\$16,593,848	224	\$16,593,848
Turnover	(597,318)		(597,318)		(597,318)
Position Net Total	237 \$17,749,546	224	\$15,996,530	224	\$15,996,530

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

(081/1045/2060)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Paypro_	\$12,045,052	\$12,072,224	\$12,072,224	\$10,097,724
0012 Contract Wage Increment - Prevailing Rate	210,749	168,750	168,750	
0015 Schedule Salary Adjustments _____	9,074	7,632	<u>7,632</u>	
0020 Overtime	<u>99,938</u>	99,938	<u>99,938</u>	538,560
0000 Personnel Services - Total*	\$12,364,813	\$12,348,544	\$12,348,544	\$10,636,284
0100 Contractual Services				
0126 Office Conveniences	<u>\$1,422</u>	<u>\$1,422</u>	\$1,422	\$1,090
0130 Postage	15	15	15	158
0140 For Professional and Technical Services and Other Third Party Benefit Agreements_____	923,120	1,184,120	1,184,120	337,974
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware _____	2,823	2,823		
0157 Rental of Equipment and Services _____	717,552	717,552		
159 Lease Purchase Agreements for Equipment and Machinery	7,911	7,911		
160 Repair or Maintenance of Property _____	518	518		
0162 Repair/Maintenance of Equipment _____	5,214	5,214		
0181 Mobile Communication Services		41,100		
0188 <u>Vehicle Tracking Service</u>	72,150	72,150		
0190 Telephone - Centrex Billing _____	10,000	11,000		
0197 Telephone - Maintenance and Repair of Equipment/Voice mail _____	2,300	2,600		
		2,823		
		717,552		
		7,911		
		518		
		5,214		
		41,100		
		72,150		
		11,000		
		2,600		
		2,259		
		218,274		
		3,360		
		482		
		5,640		
		35,920		
		43,595		
		12,400		
		3,300		
0100 Contractual Services - Total*	\$1,743,160	\$2,046,560	\$2,046,560	\$664,452
0200 Travel				
0229 Transportation and Expense Allowance 0245	\$32,000	532,000		\$45,864
Reimbursement to Travelers	250	250		
		<u>\$ 32,000</u>		
		0 250		
0200 Travel - Total*	\$32,250	\$32,250	\$32,250	\$45,864
0300 Commodities and Materials	0350	S	o	
0313 Cleaning and Sanitation Supply_	036	t	n	a
0319 Clothing	0	a	e	n
<u>0340 Material and Supplies</u>	036	t	r	d
<u>0345 Apparatus and Instruments</u>	1	i	y	

Office Supplies	52,8			
Repair Parts and Material _____	13			
<u>Building Materials and Supplies Paints</u>	6,90			
<u>and Painting Supplies</u>	0			
Structural Steels, Iron and Other Related Materials	54,5			
	87			
	657			
	6,000			
	33,304			
	1,82			
	3,952			
	308			
	52,813			
	6,90			
	0			
	24,8			
	67			
	657			
	6,00			
	0			
	35,534			
	1,823			
	95			
	2			
	30			
	8			
	\$2,8			
	13			
	6,9			
	00			
	24,867			
	657			
	6,000			
	35,53			
	4			
	1,823			
	— 952			
	308			
	52,638			
	6,464			
	17,785			
	— 374			
	7,149			
	33,353			
	1,709			
	891			
	257			
0300 Commodities and Materials - Total*	\$107,344	\$79,854	\$79,854	\$70,620
0400 Equipment				
0423 Communication Devices _____	<u>\$13,630</u>	\$13,630	\$13,630	\$319
0440 Machinery and Equipment	150	150	150	74
0400 Equipment - Total*	\$13,780	\$13,780	\$13,780	\$393
Appropriation Total*	\$14,261,347	\$14,520,988	\$14,520,988	\$11,417,613
Department Total	\$196,445,669	\$199,485,930	\$199,485,930	\$173,306,989

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation j Rate!
3127 - Administration					
<u>4064 - Administrative Support</u>					
9679 Deputy Commissioner	\$129,336		\$129,336		\$129,336
0809 Executive Secretary I	45,684		45,684		45,684
0664 Data Entry Operator	50,280		50,280		50,280
0664 Data Entry Operator _____			48,048		48,048
0441 Sanitation Clerk _____	<u>54,876</u>				
<u>Schedule Salary Adjustments</u>	2,381		1,302		<u>1,302</u>
Subsection Position Total	<u>\$442,589</u>		<u>\$274,650</u>		<u>\$274,650</u>
Section Position Total	<u>\$442,589</u>		<u>\$274,650</u>		<u>\$274,650</u>

**3128 - Forestry -
Support**

4047 - Operational Support

8185 Assistant General Superintendent	_S63,516_	1	\$106,884	1	\$106,884
7975 Tree Trimmer	16 35.10H	1	__3441H	16_4	...34J_1_
7946 Senior City Forester	83,640	6	83,640	1 2 3	H 83,640
7927 Assistant Superintendent of forestry		_	61,176		61,176
7916 Forestry Supervisor _____	95,688	4	_93,816		93,816
_9J_6_ Forestry Supervjsor _____	91,404		85,512		85,512
79J_6_ Forestry Supervisor	87,228				
7916 Forestry Supervisor	56,880				
<u>Schedule Salary Adjustments</u>	6,693		<u>6,330</u>		<u>6,330</u>
Subsection Position Total	<u>\$2,017,857</u>	<u>27</u>	<u>\$2,098,283</u>	<u>27</u>	<u>\$2,098,283</u>

4051 - Wood Disposal

7975 Tree Trimmer	S35.10H		\$34.41 H		\$34.41 H
Subsection Position Total	<u>\$146,016</u>		<u>\$143,146</u>		<u>\$143,146</u>

4056 - Training & Safety

7975 Tree Trimmer	\$35.10H		\$34.41H		
3063 Training Agent I - Per Agreement	36.14H		35.43		
3061 Training Agent I _____	87,228		H		
			85,512		
			\$34.41 H		
			35.43H		
			85,512		
Subsection Position Total	<u>\$310,578</u>		<u>\$304,474</u>		<u>\$304,474</u>
Section Position Total	<u>\$2,474,45</u>	<u>3</u>	<u>\$2,545,903</u>	<u>3</u>	<u>\$2,545,903</u>

3136 - Forestry Operations

4063 - Tree Trimming

7975 Tree Trimmer _____	36	S35.10H	37	\$34.41 H	21.840H
7975 Tree Trimmer	_1_	34.12H	1	33.45H	\$34.41H
6329 General Laborer - Streets and Sanitation 6329	20,8qOH	20.25H			33.45H
General Laborer - Streets and_Sanitation 6329	_		15	20.25H	
General Laborer - Streets and Sanitation	..... 16	20.25H		20.00H	20.25H
	_	20.00H	21.840H		20.00H
	21.840H			37	

Subsection Position Total 53 \$4,231,178 53 \$3,786,370 53 \$3,786,370

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

3136 - Forestry Operations - Continued

Mayor's 2014 Recommendations Position	2013 2013 Revised Appropriation		No	Rate	No	Rate	No	Rate
	No	Rate						
4067 - Disposal of Non-Parkway Debris								
7975 Tree Trimmer	10	\$35.10H	12	\$34.41 H	12	\$34.41 H		
7183 Motor Truck Driver	5	33.85H	5	33.85H	5	33.85H		
6329 General Laborer - Streets and Sanitation	2	20.25H						
Subsection Position Total	17	\$1,166,360	17	\$1,210,914	17	\$1,210,914		
Section Position Total	70	\$5,397,538	70	\$4,997,284	70	\$4,997,284		

3137 - Tree Removal

7975 Tree Trimmer	10	\$35.1 OH	15	\$34.41H	15	\$34.41 H		
7927 Assistant Superintendent of Forestry	1	105.024	J	102.960	1	102.960		
7184 Pool Motor Truck Driver			1	33.85H	1	33.85H		
7183 Motor Truck Driver	3	34.44H	3	34.44H	3	34.44H		
7183 Motor Truck Driver	1	33.85H	1	33.85H	1	33.85H		
6329 General Laborer - Streets and Sanitation	2	20.25H						
Section Position Total	17	\$1,204,658	21	\$1,532,274	21	\$1,532,274		

3406 - MTD Allocation

7185 Foreman of Motor Truck Drivers	3	\$357.1H	3	\$35.71 H	3	\$35.71 H		
7184 Pool Motor Truck Driver	1	33.85H	9	33.85H	Si	33.5H		
7184 Pool Motor Truck Driver	8.320H	27.08H						
7183 Motor Truck Driver	2	34.44H	1	34.44H	1	34.44H		
7183 Motor Truck Driver	3	34.36H	2	34.36H	2	34.36H		
7183 Motor Truck Driver	31	33.85H	31	33.85H	31	33.85H		
Section Position Total	40	\$3,058,868	46	\$3,253,723	46	\$3,253,723		
i Position Total	167	\$12,578,104	174	\$12,603,834	174	\$12,603,834		
Turnover		(523,978)		(523,978)		(523,978)		(523,978)
I Position Net Total	167	\$12,054,126	174	\$12,079,856	174	\$12,079,856		

I Department Position Total	1,880	\$138,382,142	1,911	\$141,133,780	1,911	\$141,133,780		
Turnover		(4,649,195)		(4,649,195)		(4,649,195)		(4,649,195)
I Department Position Net Total	1,880	\$133,732,947	1,911	\$136,484,585	1,911	\$136,484,585		

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 the planning, design, programming and construction of capital improvement projects associated with highways, bridges, subways, elevated transit structures, residential streets, viaducts, alleys and sidewalks. The department is also responsible for the operation, repair and maintenance of all movable bridges owned and operated by the City and the repair and maintenance of the city's streets, curbs and gutters. In addition, CDOT is accountable for installation and maintenance of all street signs, pavement markings, street/alley lights and traffic signals in the city.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013</u> <u>Appropriation</u> <u>2012</u> <u>Expenditures</u>	
<u>0000 Personnel Services</u>				
0005 Salaries and Wages - on Payroll	\$1,136,350	\$1,095,222	\$1,095,222	<u>\$1,192,891</u>
0015 Schedule Salary Adjustments	296	<u>6,683</u>	6,683	
0000 Personnel Services - Total*	\$1,136,646	\$1,101,905	\$1,101,905	\$1,192,891
 0100 Contractual Services				
J_30 Postage	\$2,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000			
0150 Publications and Reproduction - Outside Services to Be Expended w_th the Prior Approval of Graphics Seryjces	450	13,000		
0157 Rental of Equipment and Services	13,000	3,000		
0160 R_pair or Maintenance of Property	3,000	8,378		
0162 Repair/Maintenance of Equipment	10,000	<u>4,919</u>		
0166 Dues, Subscriptions and Memb_e_rs_p_	5,000	<u>944</u>		
0169 Technical Meeting Costs	1,500	72		
0178 Fr_gh_and Express Charges	250	57,420		
0181 Mobile Communication Services	3,000	19,000		
0190 Telephone - Centrex Billing	18,000	600		
0_1_ Telephone - Relocations of Phone Lines	400	11,500		
0197 Telephone - Maintenance and Repair of EquipmentA/oicemail	6,000			
	\$2,000			
	200,000			
	450			
	13,000			
	3,000			
	10,000			
	5,000			
	1,500			
	250			
	3,300			
	18,000			
	1,400			
	9,000			
	\$2,000			
	200,000			
	450			
	13,000			
	3,000			
	10,000			
	5,000			
	1,500			
	250			
	<u>3,300</u>			
	18,000			
	1,400			
	9,000			
	\$2,000			
	199,999			
0100 Contractual Services - Total*	\$262,600	\$266,900	\$266,900	\$320,832

0200 Travel				
0245 Reimbursement to Travelers	\$1,600	\$1,600	\$1,600	\$652
<u>0270 Local Transportation</u>	200	200	200	175
0200 Travel - Total*	\$1,800	\$1,800	\$1,800	\$827
0300 Commodities and Materials				
0340 Material and Supplies	\$3,000	\$3,000	\$3,000	\$2,496
0350 <u>Stationery and Office Supplies</u>	3,500	3,500	3,500	3,858
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$6,354
<u>0900 Specific Purposes - Financial</u>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,890,000	1,890,000	1,890,000	371,757
<u>0900 Specific Purposes - Financial - Total</u>	\$1,890,000	\$1,890,000	<u>\$1,890,000</u>	\$371,757
<u>Appropriation Total*</u>	<u>\$3,297,546</u>	<u>\$3,267,105</u>	<u>\$3,267,105</u>	<u>\$1,892,661</u>

**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 2014 Recommendations No Rate	No	'2013 Revised Rate	No	2013 Appropriation Rate
<u>3201 - General Support</u>					
9984 Commissioner of Transportation	\$169,500		\$169,500		
_9813 Managing Deputy Commissioner	138,49		138,492		
9660 First Deputy Commissioner	2		157,092		
1430 Policy Analyst	157,09		<u>49,680</u>		
0664 Data Entry Operator	2		31,308		
0365 Personal Assistant	49,680		68,244		
0308 Staff Assistant			64,548		
0303 Administrative Assistant I	71,656		60,600		
	64,548				
	63,456				
	<u>\$169,500</u>				
	-				
	<u>138,492</u>				
	<u>157,092</u>				
	<u>49,68</u>				
	<u>0</u>				
	<u>31,30</u>				
	<u>8</u>				
	<u>68,244</u>				
	<u>64,54</u>				
	<u>8</u>				
	60,600				
Schedule Salary	29		2,99		<u>2,99</u>
Adjustments					
Section Position Total	\$714,720		\$742,463		\$742,463
<u>3204 - Public Information</u>					
1434 Director of Public Information	\$107,952		\$107,95		\$107,952
_320 Assistant to the Commissioner	77,280		73,75		<u>73,75</u>
Schedule Salary			88		88
Adjustments					
Section Position Total	\$185,232		\$182,586		\$182,586
Assistant	5114,588		5111,012		<u>5111,012</u>
Commissioner Staff			46,15		<u>46,152</u>
<u>3205 - Intergovernmental Support</u>					
	<u>102,060</u>				
0313	69,648		66,492		66,492
0308			2,802		2,802
0304 Assistant to Commissioner					
0303 Administrative Assistant I					
Schedule Salary Adjustments					
Section Position Total	\$286,296		\$226,458		\$226,458
Position Total	12		\$1,186,248	13	\$1,151,507
Turnover			<u>(49,602)</u>		<u>(49,602)</u>
Position Net Total	12		\$1,136,646	13	\$1,101,905

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

(084/1115/2115)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payro__	\$5,019,648	\$5,199,412	\$5,199,412	\$5,018,528
<u>29.1². Contract Wage Increment - Prevailing Rate</u>	1,039	1,088	1,088	
0015 Schedule Salary Adjustments _____	38,548	22,635	22,635	
<u>0039 For the Employment of Students as Trainees</u>	18,750	18,750	18,750	17,827
0000 Personnel Services - Total*	\$5,077,985	\$5,241,885	\$5,241,885	\$5,036,355
<u>0100 Contractual Services</u>		8,000		
0130 Postage	\$3,000	57,000		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	115,000	2,000		
149 For Software Maintenance and Licensing _____	J2,000_	250		
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	300		
0152 Advertising _____	1,000	30,000		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,000		
0157 Rental of Equipment and Services 0160	<u>16,000</u>		16,000	
Repair or Maintenance of Property	<u>8,000</u>	<u>\$3,000</u>		
<u>0162 Repair/Maintenance of Equipment</u>	57,000	114,961		
0169 Technical Meeting Costs	2,000			
0171 Miscellaneous Supplies _____	250	11,904		
0178 Freight and ExpressCharges _____	300	1,000		
0181 Mobile Communication Services _____	48,000			
<u>90 Telephone - Centrex Billing _____</u>	30,000	1,000		
0191 Telephone - Relocations of Phone Lines	200			
0197 Telephone - Maintenance and Repair of EquipmentA/voicemail _____	15,000	13,000		
		7,704		
	\$3,000	56,944		
	115,000	1,939		
	12,000	- 152		
	1,000	<u>28</u>		
		<u>7,860</u>		
	1,000	30,000		
	1,000	939		
		20,000		
	16,000			
	<u>8,000</u>			
	57,000			
	2,000			
	250			
	300_			
	<u>1,000</u>			
	30,000			
	1,000			
	16,000			
	\$3,000			
	115,000			
	<u>12,000</u>			
	1,000			
	1,000			
	1,000			
	16,000			
0100 Contractual Services - Total*	\$309,750	\$314,550	\$314,550	\$271,431

0200 Travel				\$185
0245 Reimbursement to Travelers	\$800	\$800	\$800	18
0270 Local Transportation	500	-	500	3
		500		
0200 Travel - Total*	\$1,300	\$1,300	\$1,300	\$368
0300 Commodities and Materials				
<u>0340 Material and Supplies 0348</u>	<u>\$31,100</u>		\$31,100	
<u>Books and Related Material 0350</u>	<u>3,000</u>		3,000	
<u>Stationery and Office Supplies</u>	<u>9,000</u>		9,000	
	\$31,100			
	3,000			
	9,000			
	_39,q83			
	2,995			
	13,747			
0300 Commodities and Materials - Total*	\$43,100	\$43,100	\$43,100	\$55,825
<u>Appropriation Total*</u>	<u>\$5,432,135</u>	<u>\$5,600,835</u>	<u>\$5,600,835</u>	<u>\$5,363,979</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 j Appropriation j Ratei
<u>3215 - General Support</u>					
9813 Managing Deputy Commissioner			\$138,492		\$138,492
9679 Deputy Commissioner _____	123,492				
1142 Senior Operations Analyst			83,640		83,640
0430 Clerk III	52,740		52,740		52,740
0308 Staff Assistant	71,796		68,580		68,580
0308 Staff Assistant	46,152				
0304 Assistant to Commissioner			97,416		<u>97,416</u>
0289 Safety Administrator _____	<u>75,000</u>		75,000		<u>75,000</u>
<u>Schedule Salary Adjustments</u>	1,110		2,392		<u>2,392</u>
Section Position Total	\$370,290		\$518,260		\$518,260
3216 - Finance					
<u>4214 - Accounting</u>					
1301 Administrative Services Officer I	\$63,276				
0832 Personal Computer Operator II	50,280				
0431 Clerk IV _____	63,456				
0431 Clerk IV	60,600				
_381 Director of Administration II 0302	84,780				
Administrative Assistant II 0124	60,600				
Finance Officer	60,636				
0103 Accountant I	59,268				
0102 Accountant II	<u>53,808</u>				
<u>Schedule Salary Adjustments</u>	9,897				
	\$63,276_				
	50,280				
	63,456				
	57,828				
	<u>84,780</u>				
	60,600				
	67,992_				
	83,640				
	<u>76,524</u>				
	<u>2,954</u>				
	\$63,276				
	50,280				
	63,456				
	57,828				
	84,780				
	60,600				
	67,992				
	83,640				
	76,524				
	2,954				
Subsection Position Total	\$566,601		\$611,330		\$611,330
<u>4215 - Accounts Payable</u>					
0431 Clerk IV	\$63,456		\$63,456		<u>\$63,456</u>
0431 Clerk IV	60,600		<u>57,828</u>		<u>57,828</u>
0431 Clerk IV	55,212		37,704		<u>37,704</u>
0381 Director of Administration II	77,280		77,280		<u>77,280</u>
0303 Administrative Assistant I	60,600		60,600		<u>60,600</u>
0302 Administrative Assistant II	63,456		<u>63,456</u>		<u>63,456</u>
<u>Schedule Salary Adjustments</u>	<u>3,030</u>		<u>2,943</u>		<u>2,943</u>

Subsection Position Total	\$383,634	\$363,267	\$363,267
<u>4216 - Financial Management</u>			
0383 Director of Administrative Services	\$111,996		
<u>0381 Director of Administration II</u>	97,416		
0313 Assistant Commissioner _____	115,368		
0309 Coordinator of Special Projects	73,752		
<u>_03_03 Administrative Assistant III</u>	<u>45,372</u>		
<u>_01_3_ Fiscal Administrator _____</u>	93,024		
<u>0_18 Director of Finance</u>	116,400		
<u>_____ Schedule Salary Adjustments</u>	1,104		
	<u>\$ 111,996</u>		
	97,416		
	115,368		
	—		
	<u>69,684</u>		
	76,428		
	93,024		
	116,400		
	2,543		
	<u>\$111,996</u>		
	<u>97,416</u>		
	<u>15,368</u>		
	<u>69,684</u>		
	<u>76,428</u>		
	93,024		
	116,400		
	2,543		
Subsection Position Total	\$654,432	\$682,859	\$682,859

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

3216 - Finance - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate	
4217 - Records and Estimates						
9532 Stores Laborer	\$37.00H		\$36.20H		\$36.20H	
<u>5615 Civil Engineer V</u>	108,924		108,924		108,924	
<u>5614 Civil Engineer IV</u>	99,648		99,648		99,648	
<u>5613 Civil Engineer III</u>	79,212		65,424		65,424	
<u>5613 Civil Engineer I</u>	65,424					
5612 Civil Engineer I_	65,424					
1179 _ Manager of Finance 0303	111,996					
Administrative Assistant I	72,936					
<u>0302 Administrative Assistant IJ</u>	63,456					
<u>0190 Accounting Technician II</u>	<u>63,456</u>					
<u>Schedule Salary Adjustments</u>	<u>3,492</u>					
	65,424					
	111,996					
	<u>69,648</u>					
	60,600					
	60,600					
	<u>5,115</u>					
	_55,424					
	111,996					
	69,648					
	60,600					
	60,600					
	5,115					
Subsection Position Total	1	<u>\$910,576</u>	10	<u>\$865,823</u>	10	\$865,823
Section Position Total	33	\$2,515,243	32	\$2,523,279	32	\$2,523,279
3217-Contracts						
<u>1912 Project Coordinator</u>			60.600			
<u>1814 Coordinator of Warehouse Operations</u>	69,684		69,648			
1576 Chief Voucher Expediter _____	70,380		81,876			
1572 Chief Contract Expediter _____	80,916		93,912			
<u>1572 Chief Contract Expediter</u>	70,380		2,236			
1302 Administrative Services Officer II			<u>\$77,280</u>			
1191 Contracts Administrator	103,740		<u>69,684</u>			
0380 Director of Administration I	88,812					
0380 Director of Administration I	70,380		80,916			
0345 Contracts Coordinator _____	88,812					
0345 Contracts Coordinator	63,516		77.280			
0302 Administrative Assistant II	63,456		103,740			
0302 Administrative Assistant II	60,600		<u>... 88,812</u>			
<u>0190 Accounting Technician II</u>	69,648		67,224			
0124 Finance Officer _____						
0123 Fiscal Administrator						
<u>Schedule Salary Adjustments</u>	6,083		63,456			
			60,600			
	\$77,280		69,648			
	69,684		81,876			
			93,91_			
	80,916		2			
			2,236			
	77.280					
	103,740					
	88,8					
	12					
	67,224					
	63,456					

Section Position Total	12	\$906,407	12	\$936,664	12	\$936,664
3218 - Human Resources						
<u>4218 - Personnel</u>						
1386 Senior Labor Relations Specialist _____				\$59,436		\$59,436
1331 Employee Relations Supervisor		63,516				
1327 Supervisor of Personnel Administration		63,516		63,516		_,516
1303 Administrative Services Officer I -		57,648		57,648		57,648
Administrative Services Officer I						
_ Excluded		73,752		45,240		45,240
1301 1301		64,152				
Administrative Services Officer I		88,812		84,780		<u>84,780</u>
0380 Director of Administration I		73,752		73,752		<u>73,752</u>
0380 Director of Administration I		65,436		65,436		<u>65,436</u>
0308 Staff Assistant		61,620		61,620		<u>61,620</u>
0308 Staff Assistant		7,194		4,452		<u>4,452</u>
<u>Schedule Salary Adjustments</u>						
Subsection Position Total		\$619,398		\$515,880		\$515,880

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

3218 - Human Resources - Continued

Position	Mayor's Recommendations		2013		2013	
	No	Revised Rate	No	Rate	No	Rate
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$45,372	1	\$76,428	1	\$76,428
0165 Sijpj_ _____	1	69,180	1	67,240	1	67,824
0165 Supervising Timekeeper - Laborer	J	63,048	J	61,820	1	61,812
0165 Supervising Timekeeper - Laborer	1	60,156	1	58,980	1	58,980
<u>Schedule Salary Adjustments</u>						
		5,448				
Subsection Position Total	4	\$243,204	4	\$265,044	4	\$265,044
4220 - Return to Work						
9539 Cement Mixer		\$37.00H		\$36.20H		
<u>\$36.201-1</u>						
9464 Asphalt Laborer		37.00H		36.20H		36.20H
9411 Construction Laborer		37.00H		36.20H		36.20H
8263 Sign Hanger		18.61H		17.68H		17.68H
7633 Hoisting Engineer		46.10H		45.10H		45.10H
7183 Motor Truck Driver		33.85H		33.85H		33.85H
6137 Field Service Specialist II		51.804		51.75 *		50.784
4634 Painter		40.75H		40.00H		40.00H
0417 District Clerk		39,228		38,460		38,460
Subsection Position Total						
Section Position Total	13	\$862,602	12	\$780,924	12	\$780,924
3219 - Information Technology						
0665 Senior Data Entry Operator		\$18.89H		\$18.89H		\$18.89H
0625 Chief Programmer/Analyst _____		110,352	J	110,352	1	110,352
<u>P_...352</u>						
0601 Director of Information Systems _____	1	104,448	1	104,448	1	104,448
0323 Administrative Assistant III - Excluded _____			1	60,408	1	60,408
0308 Staff Assistant	J	68,580	1	71,796		71,796
0303 Administrative Assistant III	1	60,600		60,600	1	60,600
<u>Schedule Salary Adjustments</u>						
		1,190				
Section Position Total	4	\$345,170	5	\$407,604	5	\$407,604
3220 - Performance Management						
Customer Service						

5633	Project Director.....		\$114,588	1	\$111,420	1	\$111,420
3898	Community Services Representative		83,832	J.	83,832	1	83,832
0431	Clerk IV	1	63,456	1	63,456	1	63,456
Section Position Total		3	\$261,876	3	\$258,708	3	\$258,708
Position Total		70	\$5,261,588	70	\$5,425,439	70	\$5,425,439
Turnover			(203,392)		(203,392)		(203,392)
Position Net Total		70	\$5,058,196	70	\$5,222,047	70	\$5,222,047

**0100 - Corporate Fund 084 - Chicago Department of
Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT**

(084/1135/2135)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$873,356	\$800,708	\$800,708	\$681,401
0015 Schedule Salary Adjustments	10,96	3,644	3,644	
0020 Overtime	90	90	900	466
0000 Personnel Services - Total*	\$885,219	\$805,252	\$805,252	\$681,867
0100 Contractual Services				
0130 Postage	\$400	5400	\$400	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	2,710,000	265,000	15,000	15,000
0150 <u>Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	500	500	500	
0157 Rental of Equipment and Services _____	11,520			11,475
160 Repair or Maintenance of Property _____	3,500			3,400
161 <u>Operation, Repair or Maintenance of Facilities</u>	5,000			4,940
__162 Repair/Maintenance of Equipment _____	11,556,320			18,611,320
0181 Mobile Communication Services	25,00			
0188 Vehicle Tracking Service _____	0			10,320
0190 Telephone - Centrex Billing _____	10,32			17,000
0197 Telephone - Maintenance and Repair of Equipment/A/icemail _____	0			11,200
	15,000			
	8,000			
	11,520			
	3,500			
	5,000			
	19,209,320			
	__ 27,500			
	10,320			
	15,000			
	10,000			
	11,520			
	3,500			
	5,000			
	19,459,320			
	27,500			
	10,320			
	15,000			
	10,000			
0100 Contractual Services - Total*	\$14,345,560	\$19,558,060	\$19,558,060	\$18,684,655
0200 Travel				
0229 <u>Transportation and Expense Allowance</u>	300	300	300	
0200 Travel - Total*	\$300	\$300	\$300	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$617	\$61	\$61	5380
0340 Material and Supplies	10,875	29,875	29,875	31,092
0350 <u>Stationery and Office Supplies</u>	-	3,500	3,500	3,761
	3,500			
0300 Commodities and Materials - Total*	\$14,992	\$33,992	\$33,992	\$35,233
Appropriation Total*	\$15,246,071	\$20,397,604	\$20,397,604	\$19,401,755

**0100 - Corporate Fund 084 - Chicago Department
of Transportation 2135 - Division of Infrastructure
Management - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation I No Rate'
<u>3265 - Program Support</u>				
9679 Deputy Commissioner _____	\$129,336		\$129,336	
6254 Traffic Engineer IV _____	99,648		99,648	
6143 Engineering Technician IV	66,492		66,492	
1142 Senior Operations Analyst 0832 JPej_sonaJ_^^	83,640			
	<u>43,740</u>		<u>34,380</u>	
<u>0665 Senior Data Entry Operator</u>			52,740	
0664 Data Entry Operator _____	43,740		31,308	
0664 Data Entry Operator _____	41,784			
	37,704		63,456	
District Clerk	39,228		38,460	
0431 Clerk IV	.69,648		69,648	
0417 0303			66,492	
Administrative Assistant I	—		63,456	
0303 Administrative Assistant I	63,456			
0303 Administrative Assistant I			<u>3,644</u>	
<u>Schedule Salary Adjustments</u>	10,963			
	5129,336			
	99,648			
	66,492			
	34,380			
	52,740			
	31,308			
	63,456			
	38,460			
	69,648			
	66,492			
	63,456			
	3,644			
Section Position Total	12	\$799,027	11	\$719,060
				11
				\$719,060
<u>3268 - Red Light Cameras</u>				
9679 Deputy Commissioner	\$122,940		\$122,940	\$122,940
Section Position Total	\$122,940		\$122,940	\$122,940
Position Total	13	\$921,967	12	\$842,000
Turnover		(37,648)		(37,648)
■ Position Net Total	13	\$884,319	12	\$804,352

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

(084/1145/2145)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures-</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$3,528,814	\$3,515,026	\$3,515,026	<u>\$3,525,143</u>
0015 Schedule Salary Adjustments _____	<u>8,374</u>	<u>12,85</u>	12,85	
0020 Overtime _____	8,200	<u>8,200</u>	8,200	6,356
<u>0039 For the Employment of Students as Trainees</u>	44,000	44,000	44,000	12,69
0000 Personnel Services - Total*	\$3,589,388	\$3,580,077	\$3,580,077	\$3,544,190
0100 Contractual Services		_20,000_		
0130 Postage	\$3,000	12,200		
0140 _____ For Professional and Technical Services and Other Third Party Bejnefit Agreements _____	374,839	_ 6,600 200		
149 For Software Maintenance and Licensing _____	17,000	1,500		
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500	J8.700		
152 Advertising _____	8,66	1,000		
153 P_romotions_ _____	5	3,500		
0157 _ Rental of Equipment and Services --	1,20	\$3,000		
0162 Repair/Maintenance of Equipment _____	0	309,348		
0166 _ Dues, Subscriptions and Memberships	30,000			
0169 Technical Meeting Costs _ _____	20_00	<u>15,980</u>		
0178 Freight and Express Charges _____	30,700	1,500		
0181 Mobile Communication Services	6,600			
0190 T_elephc_e_-Centre_Billing _____	200	4,900		
_0191 Telephone - Relocations of Phone Lines	1,000	1,200		
0197 Telephone - Maintenance and Repair of EquipmentA/oicemail _____	18,700	28,295		
	200	19,975		
	1,400	11,46		
		8		
	\$3,000	5,662		
	374,839	47		
		12,980		
	17,000	22,000		
	1,500	969		
	8,665	4,300		
	1,200			
	30,000			
	20,000			
	12,200			
	6,600			
	_ 200_			
	1,50			
	0			
	18,70			
	0			
	1,000			
	3,500			
	\$3,000			
	374,839			
		17,000		
		1,500		
		8,665		
		1,200		
		30,000		

0100 Contractual Services - Total*	\$515,004	\$499,904	\$499,904	\$441,624
0200 Travel				
0245 Reimbursement to Travelers	<u>9,000</u>	9,000	9,000	348
0200 Travel - Total*	\$9,000	\$9,000	\$9,000	\$348
0300 Commodities and Materials				
0340 <u>Material and Supplies</u>	\$16,750			
0345 Apparatus and Instruments	9,180			
0348 Books and Related Material	1,700			
<u>0350 Stationery and Office Supplies</u>	3,500			
	516,750			
	27,680			
	1,700			
	3,500			
	516,750			
	<u>27,680</u>			
	1,700			
	3,500			
	\$17,450			
	-			
	1,998			
	1,498			
	3,466			
0300 Commodities and Materials - Total*	\$31,130	\$49,630	\$49,630	\$24,412
<u>9000 Specific Purpose - General</u>				
9041 For the Payment of Public Benefits on Improvements of Alleys for Expense Incident Thereto Under Special Assessments	1,500	1,500	1,500	269
9000 Specific Purpose - General - Total	\$1,500	\$1,500	\$1,500	\$269
<u>9100 Specific Purpose - as Specified</u>				
<u>9142 Ex-Offender/Re-Entry Initiatives</u>	250,000	250,000	250,000	300,000
<u>9100 Specific Purpose - as Specified - Total</u>	\$250,000	\$250,000	\$250,000	\$300,000
Appropriation Total*	<u>\$4,396,022</u>	<u>\$4,390,111</u>	<u>\$4,390,111</u>	<u>\$4,310,843</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 | Appropriation | No Rate
<u>3245 - General Support</u>				
9679 Deputy Commissioner ____	\$127,824			
<u>6145 Engineering Technician VI</u>	100,944			
<u>0810 Executive Secretary II 0322</u>	67,224			
<u>Special Assistant 0311 Projects</u>	104,772			
<u>Administrator</u>	94,264			
<u>0309 Coordinator of Special Projects</u>	84,780			
0308 Staff Assistant	55,584			
	\$122,940			
	100,944			
	67,224			
	104,772			
	94,264			
	84,780			
	58,812			
	\$122,940			
	100,944			
	67,224			
	104,772			
	94,264			
	84,780			
	58,812			
<u>Schedule Salary Adjustments</u>	2,352			
Section Position Total	\$637,744		\$633,736	\$633,736
<u>3246 - Capital Programming</u>				
<u>5632 Coordinating Engineer II</u>	\$105,828		81,708	
<u>2905 Coordinator of Grants Management</u>	79,992		103,740	
1441 Coordinating Planner ____	96,768		83,640	
1441 Coordinating Planner ____	95,832		112,332	
<u>1441 Coordinating Planner</u>	92,064		63,456	
<u>1441 Coordinating Planner</u>	89,364			
<u>1441 Coordinating Planner</u>	81,708			
1440 _ Coordinating Planner II	103,740			
1404 City Planner IV	83,640			
0311 Projects Administrator ____	112,332			
0303 Administrative Assistant III	63,456_			
<u>Schedule Salary Adjustments</u>	1,113			
	\$105,828			
	J_9,992_			
	96,768			
	95,832			
	92,064			
	89,364			
	81,708			
	103,740			
	_8_640_			
	112,332			
	63,456			
	\$105,828			
	79,992			
	96,768			
	95,832			
	92,064			
	89,364			

Section Position Total	13	\$1,191,033	13	\$1,189,920	13	\$1,189,920
<u>3247 - Maps and Plats</u>						
5747 Cartographer I				\$60,600		\$60,600
5747_ Cartogr_pJ_er III						
5615 Civil Engineer V _____		108,924				
5613 Civil Engineer III _____		91,224				
1606 Manager of Maps and Plats		69,684				
<u>1440 Coordinating Planner II</u>		102,024				
0620 GIS Analyst _____		49,788				
0613 GIS Manager _____		86,736				
0310 Project Manager _____		100,692				
0302 Administrative Assistant II _____		60,600				
_____ Schedule Salary Adjustments		3,385				
Section Position Total	10	\$831,769	10		10	
		72,936				
		6				
		108,924				
		4				
		91,224				
		63,516				
		102,024				
		98,712				
		2				
		100,692				
		2				
		<u>57,828</u>				
		—				
		<u>3,483</u>				
		\$868,863				
		72,936				
		108,924				
		91,224				
		63,516				
		102,024				
		98,712				
		100,692				
		57,828				
		3,483				
		\$868,863				

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3248 - Neighborhood Enhancement and Sustainable Development					
4248 - Streetscape					
794 Senior City Forester	\$83,640		\$83,640		\$83,640
6145 Engineering Technician VI	100,944		<u>100,944</u>		100,944
5633 Project Director	114,588		110,112		110,112
3092 Program Director	<u>84,780</u>		88,812		88,812
3092 Program Director	63,516		84,780		84,780
2075 Environmental Policy Analyst	<u>67,308</u>		63,480		63,480
1912 Project Coordinator	<u>73,752</u>		54,492		54,492
1301 Administrative Services Officer I			45,240		45,240
0313 Assistant Commissioner	81,180		80,100		80,100
Schedule Salary Adjustments	<u>1,524</u>		8,323		8,323
Subsection Position Total	\$754,872		\$719,923		\$719,923
4252 - Aldermanic Menu and Traffic					
6144 Calming	\$91,980		\$91,980		
6143 Engineering Technician V	83,832		83,832		
Engineering Technician IV	115,224		107,844		
6139 Field Supervisor			1,045		
Schedule Salary Adjustments					
			\$91,980		
			83,832		
			107,844		
			1,045		
Subsection Position Total	\$291,036		\$284,701		\$284,701
Section Position Total	12	\$1,045,908	12	\$1,004,624	12
! Position Total	42	\$3,706,454	42	\$3,697,143	42
Turnover		<u>(169,266)</u>		<u>(169,266)</u>	
Position Net Total	42	\$3,537,188	42	\$3,527,877	42

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

(084/1150/2150)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u>	<u>Expenditures</u>
0000 Personnel Services				
0005__ Salar ies and Wages - on Payroll__	59,696,372	\$10,011,881	\$10,011,881	\$10,629,350
0012 <u>Contract Wage Increment - Prevailing Rate</u>	<u>181,452</u>	128,714	128,714	
0015 Schedule Salary Adjustments _____	<u>4,706</u>	1,42	1,422	
0020 Overtime _____	98,775	98,775	98,775	278,507
0039 <u>For the Employment of Students as Trainees</u>	10,000	<u>12,000</u>	12,000	
0000 Personnel Services - Total*	\$9,991,305	\$10,252,792	\$10,252,792	\$10,907,857
0100 Contractual Services				
0130 Postage _____	5396	\$396	\$396	
0140 For Professional and Technical Services and Other Third _____ Party Benefit Agreements _____		60,000	60,000	60,000
0149 For Software Maintenance and Licensing	<u>6,000</u>	6,000	6,000	<u>5,640</u>
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,500	4,500	4,500	4,371
0157 Rental of Equipment and Services	114,450			
0159 Lease Purchase Agreements for Equipment and Machinery	27,154			
0162 F_ pair/Maintenance of Equipment _____	20,104			
0181 Mobile Communication Services	209,500			
0188 Vehicle Tracking Service	56,14			
0189 _ Telephone - Non-Centrex Billings	0			
0190 Telephone - Centrex Billing _____	900			
0196 Data Circuits	52,00			
0197 Telephone - Maintenance and Repair of _____ Equipment/Voicemail _____	0			
	79,000			
	3,800			
	127,750			
	<u>3_°J5</u>			
	<u>4_</u>			
	20,104			
	217,			
	000			
	56,1			
	40			
	700			
	35,300			
	_76.000			
	7,000			
	127,750			
	30,154			
	20,104			
	217,000			
	56,140			
	700			
	35,300			
	76.000			
	7,000			
	127,749			
	29,096			
	19,084			
	11,790			
	56,140			
	900			
	42,000			
	78,000			
	8,000			

0100 Contractual Services - Total*	\$573,944	\$641,044	\$641,044	\$442,770
0200 Travel				
0229 Transportation and Expense Allowance	43,600	43,600	43,600	62,339
0200 Travel - Total*	\$43,600	\$43,600	\$43,600	\$62,339
0300 Commodities and Materials				
__319_ Clojhing	56,20			
0340 Material and Supplies _____	0			
__50__ Stationery and Office Supplies. 0360	276,			
Repair Parts and Material 0362 Paints and	500			
Painting Supplies	15,8			
0363 Structural Steels, Iron and Other Related Materials	07			
0365 Electrical Supplies	27,0			
	00			
	1,499			
	40,00			
	0			
	203,00			
	0			
	56,20			
	0			
	276,50			
	0			
	15,80			
	7			
	27,0			
	00			
	2,49			
	9			
	40,0			
	00			
	203,			
	000			
	\$6,200			
	276.500			
	".5.807			
	27.000			
	2,499			
	40,000			
	203,000			
	\$5,827			
	276,354			
	19,230			
	26,707			
	2,359 _			
	38,663			
	201,122			
0300 Commodities and Materials - Total*	\$570,006	\$571,006	\$571,006	\$570,262
Appropriation Total*	\$11,178,855	\$11,508,442	\$11,508,442	\$11,983,228

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation ■ Rate
3270 - Electrical Operations and Maintenance					
4270 - Electrical Administration					
9813 Managing Deputy Commissioner	\$138,492		\$138,492		
9679 Deputy Commissioner	122,940		122,940		
8184 General Superintendent _____	105,000		<u>105,000</u>		
1302 Administrative Services Officer I	88,812		88,812		
0313 Assistant Commissioner			<u>112,332</u>		
	\$138,492				
	122,940				
	105,000				
	<u>88,812</u>				
	112,332				
Subsection Position Total	\$455,244		\$567,576		\$567,576
4278 - MTD Allocations					
7185 Foreman of Motor Truck Drivers	\$3571H		\$35.71 H		\$35.71 H
7184 Pool Motor Truck Driver	J5 33.85H				
7183 Motor Truck Driver	— 33.85H	36	33.85H	36	33.85H
	28				
Subsection Position Total	34 \$2,397,741	37	\$2,608,965	37	\$2,608,965
Section Position Total	38 \$2,852,985	42	\$3,176,541	42	\$3,176,541
3275 - Electrical Construction					
4280 - Electrical Construction Support					
9534 Laborer	1 \$37.00H	29,120H			
9534 Laborer _____	49.920H 37.00H	—	36.20H 54.080H		36.20
9532 Stores Laborer _____	37.00H	.		1	H
9528 Laborer - Bureau of Electricity	37.00	—	36.20H		36.20H
8244 Foreman of Laborers	H	i			
<u>8185 Assistant General Superintendent</u>	37.90H	P	37.10H		37.10
<u>8185 Assistant General Superintendent</u>	88,812	.	88,812		H
6674 MacjTinist _____	63,516	1			88,812
6613 Boiler Maker Welder _____	43.92H	2			
5085 General Foreman of Linemen	42.13H		41.38H		
5083 Foreman of Lineman	9.334M		9.074M		41.38H
5082	49.85H		48.35H		9.074M
Lineman Helper	29.120H 34.98H		33.81 H		48.35H
508 Linem_n _____	10 44.85H			10	33.81H
1 Lineman	44.85H			1	43.35H
5044 Assistant Superintendent of Laborers				1	43.35H
4301 Ca_p_ nter _____				2	59,796
<u>1302 Administrative Services Officer II</u>	77,280			1	41.52H
Schedule Salary Adjustments	4,706		43.35H 29.120H		77,280
			43.35H		1,422
			59,796		
	54,080H		41.52H		
	1		77,280		
			1,422		

Subsection Position Total	28	\$5,758,794	27	\$5,682,047	27	\$5,682,047
<u>4282 - Electrical Construction Engineering</u>						
9534__Laborer _____		\$37.00H		\$36.20H		
1576 Chief Voucher Expediter		80,916		80,916		
0431 Clerk IV		63,456		63,456		
		\$36.20H				
		80,916				
		63,456				
Subsection Position Total		\$375,252		\$370,260		\$370,260

0100 - Corporate Fund 084 - Chicago
Department of Transportation

2150 - Division of Electrical Operations
 Positions and Salaries - Continued

3275 - Electrical Construction - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
4283 - Temporary Electrical Construction Assistance			49,788		
9534 Laborer	S37.00H		72,156		
9528 Laborer - Bureau of Electricity	37.00H		65,424		
<u>7631 Hoisting Engineer - Apprentice</u>	24.81		59,268		
7184 Pool Motor Truck Driver _____	H		9.074M		
7183 Motor Truck Driver _____	33.85H		48.35H		
7124 Equipment Dispatcher _____	33.85H		33.81 H		
6674 Machinist _____	34.44H		<u>43.35H</u>		
<u>6143 Engineering Technician IV</u>	43.92H		<u>98,000</u>		
5814 Electrical Engineer IV _____	49,788		<u>40,00H</u>		
5813 Electrical Engineer 111 _____	72,156		<u>42.35H</u>		
5812 Electrical Engineer II _____	65,424		<u>49,860</u>		
5085 General Foreman of Linemen	<u>59,268</u>		<u>28,536</u>		
5083 Foreman of Lineman	9.334M		<u>39, 516</u>		
5082 Lineman Helper	49.85H		<u>41,364</u>		
5081 Lineman	34.98H				
5049 Superintendent of Electrical Operations _	44.85H				
4634 Painter	98,000				
4435 Cement Finisher	40.75H				
1576 Chief Voucher Expediter	42.35H				
0429 Clerk II _____	<u>49_8</u>				
0302 Administrative Assistant II	60				
<u>0190 Accounting Technician II</u>	28,536				
	39,516				
	41,364				
	S36.20H				
	36.20H				
	24.81 H				
	33.85H				
	33.85H				
	34.44H				
	49,788				
	<u>72,156</u>				
	65,424				
	<u>59,268</u>				
	<u>9.074M</u>				
	48.35H				
	33.81 H				
	43.35H				
	98,000				
	40.00H				
	42.35H				
	49.860				
	28.536				
	39.516				
	<u>41,364</u>				
	S36.20H				
	36.20H				
	24.81				
	H				
	33.85H				
	33.85H				
	34.44H				

Subsection Position Total

4284 - MTD Allocation

7185 Foreman of Motor Truck Drivers		S35.71H		\$35.71 H	
7183 Motor Truck Driver		_34.36H		34.36H	
7183 Motor Truck Driver	1	-	12	33.85H	12
		33.85H			
		\$35.71			
		H			
		34.36H			
		33.85H			
Subsection Position Total	14	<u>\$994,511</u>	15	<u>\$1,064,919</u>	15 <u>\$1,064,919</u>
Section Position Total	47	\$7,128,557	47	\$7,117,226	47 \$7,117,226
Position Total	85	\$9,981,542	89	\$10,293,767	89 \$10,293,767
Turnover		(280,464)		(280,464)	(280,464)
Position Net Total	85	\$9,701,078	89	\$10,013,303	89 \$10,013,303

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

(084/1155/2155)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u> <u>Expenditures i</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,344,510	\$9,425,414	\$9,425,414	\$8,743,505
0012 Contract Wage Increment - Prevailing Rate	86,693	117,30	117,30	
0015 Schedule Salary Adjustments _____	28,368	13	13	
0020 Overtime	<u>250,000</u>	<u>250,000</u>	250,000	432,173
0000 Personnel Services - Total*	\$10,709,571	\$9,792,847	\$9,792,847	\$9,175,678
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	
0140 For Professional and Technical Services and Other Third _____ Party Benefit Agreements _____	25,000	25,000	25,000	23,095
0152 Advertising _____	300	<u>0</u>		
0157 Rental of Equipment and Services	79,859	11,200		
159 Lease Purchase Agreements for Equipment and Machinery	1,423			
160 Repair or Maintenance of Property _____	50,000			
0162 Repair/Maintenance of Equipment _____	17,000			
0169 Technical Meeting Costs _____	150			
0178 Freight and Express Charges _____	225			
0185 Waste Disposal Services _____	35,365			
0188 Vehicle Tracking Service _____	45,540			
0190 Telephone - Centrex Billing _____	45,000			
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	8,000			
	300			
	79,859			
	<u>23</u>			
	50,000			
	17,000			
	150			
	225			
	35,365			
	45,540			
	50,000			
	10,000			
	300			
	79,859			
	1,423			
	50,000			
	17,000			
	150			
	<u>225</u>			
	<u>35,365</u>			
	<u>45,540</u>			
	<u>50,000</u>			
	10,000			
	79,823			
	217			
	49,366			
	<u>16,186</u>			
	33,240			
	33,840			
	<u>52,p</u>			
0100 Contractual Services - Total*	\$308,112	\$315,112	\$315,112	\$298,967

0200 Travel				
0229 Transportation and Expense Allowance 0245	\$11,000	\$11,000	\$11,000	\$6,212
Reimbursement to Travelers	400	400	400	
0200 Travel - Total*	\$11,400	\$11,400	\$11,400	\$6,212
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$1,000	\$1,000	<u>\$1,000</u>	
0319 Clothing _____	4,900	4,900	4,900	
0340	251,000	251,000	251,000	
Material and Supplies _____	2,350	2,350	2,350	
<u>0350 Stationery and Office Supplies</u>	19,500	19,500	19,500	
0365 Electrical Supplies _____			\$940	
			3,907	
			255,201	
			1,878	
			17,500	
0300 Commodities and Materials - Total*	\$278,750	\$278,750	\$278,750	\$279,426
0400 Equipment				
0440 Machinery and Equipment	15,325	15,325	15,325	<u>15,225</u>
0400 Equipment ■ Total*	\$15,325	\$15,325	\$15,325	\$15,225
Appropriation Total*	<u>\$11,323,158</u>	<u>\$10,413,434</u>	<u>\$10,413,434</u>	<u>\$9,775,508</u>
Department Total	<u>\$50,873,787</u>	<u>\$55,577,531</u>	<u>\$55,577,531</u>	<u>\$52,727,974</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 I Appropriation J Rate i
3255 - Project Oversight					
8259		\$49,66			
Assistant Superintendent of Pavement Repairs	8		100,9		
Engineering Technician VI					
6145		60,4	106,0		
0323 Administrative Assistant III - Excluded	08		66,4		
0311 <u>Projects Administrator</u>	109,		13		
0303 Administrative Assistant I	032				
<u>Schedule Salary Adjustments</u>	69,64				
	8				
	2,604				
		100,94			
		4			
		106,			
		056			
		66,4			
		92			
		132			
Section Total		\$291,360	\$273,624		\$273,624

3256 - Labor

4262 - Bridges

9534 Laborer	Bridge Operato_				8
9534 Laborer	General Foreman of Motor Truck Drivers		\$36.20H 36.20H		0
9411 Construction Laborer	7185 Foreman of Motor Truck Drivers			-	6
9_11 Construction Laborer	718 Drivers			7	3
- <u>Laborer - Apprentice</u>	3 Motor Truck Driver			9	,
9410 <u>Laborer - Apprentice</u>	718 Motor Truck Driver			,	0
9410 District Concrete Supervisor Foreman of	3 _Equipment Rental			5	4
8258 Construction Laborers	717 Coordinator			1	8
8185 Assistant General Superintendent	7 Chauffeu_ _____			2	-
76 General Foreman of Hoisting Engineers	711 Machinist - Apprentice			-	
36 General Foreman of Hoisting Engineers	General Foreman of Machinists			7	6
76 HoisJ_ng_E_gineer _____				2	0
36 Hoisting Engineer _____				,	1
76 Hoisting Engineer				4	5
763 Hoisting Engineer	7 _____37.00H 6			5	6
3. <u>Supervising Bridge Operator</u>	_____2.080H			6	-
723 Supervising Bridge_Operator	5 22.20H			1	8.320H
5 Supervising Bridge Operator_	1 8.320H			10	6
7230 Bridge_Operator _____				3	7
7230 Bridge Operator _____	38.10H			,	,
7230 <u>BridgeOperator</u>	1 106,884			0	4
7230 <u>Bridge Operator</u>	_____8.814M_____			4	4
7230 Bridge Operator				8	4
7230 Bridge Operator	4 46.10H 1			72,456	4
7230 Bridge	44.80H			6	5
7230 Operator Bridge	16.640H			9	4
7230 Operator				,	8
_230 Bridge Operator				1	7
7187					6

51,804	
47,208	\$36.20H 36.20H 36.20H
43,032	36.20H
43,032	
	21.72H
	44.85H 37.30H
35.71 H 33.85H	
16.640H	
54,888	8.640.67M
20.74H 21.96H	45.10H
8.219.47M	
1 36.20H _____ 6_	45.10H
36.20H 2.080H	46.85H
8.320H 21.72H	
44.85H 37.30H	
8.640.67M	
45.10H	
45.10H 16.640H	
46.85H	
	42,192
	37.57H
	35.71H
	33.85H _54_88 20.33H
	8,155.33M
42,192	
37.57H	
35.71 H..... _ 1	
33.85H 16.640H	
54,888 20.33H	
8.155.33M	

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

4262 - Bridges - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
6676 Foreman of Machinists	46.42H		46.05H	
667 Foreman of Machinists	46.42H		46.05H	
6__ Machinist	43.92H		43.55H	
667 Machinist		4.160H	43.55H	4.160H
4 _____ Engineering Technician I	41,364		41,364	
667 Electrical Engineer IV	72,156		72,156	
5636__ Assistant Project Dire_o_	76,116		76,116_	
<u>5616 Supervising Engineer</u>	76,116		76,116	
5615 Civil Engineer V _____	79,212		79,212	
5614 Civil Engineer IV	72,156		<u>72,156</u>	
5613 <u>Civil Engineer I</u>	<u>65,424</u>		65,424	
5414 Landscape Architect IV	59,268		59,268	
5413 Landscape Architect	<u>48,828</u>		48,828	
5045 General Foreman of Electrical Mechanics	8.493.33M		8.181.33M	
5040 Foreman of Electrical Mechanics	46.00H		44.80H	
5040 Foreman of Electrical Mechanics		3	44.80H	
5035 Electrical Mechanic	43.00H		42.00H	14
5035 Electrical Mechanic		1	42.00H	
4856 Foreman of Sheet Metal Workers	44.51	4		
4856 Foreman of Sheet Metal Workers	44.51			
485 Foreman of Sheet Metal Workers			44.07H	
6__ Sheet Metal Worker	41.71H		41.06H	
485 Sheet Metal Worker	41.21H		40.81	
5__ General Foreman of Bridge and Structural Ironworkers	7.898.80M		H	
485 General Foreman of Bridge and Structural Ironworkers				12M
4836 Foreman of Bridge and Structural Ironworkers		12M	7.682.13M	
			42.75H	
			46.05H	
			<u>46.05H</u>	
			<u>43.55H</u>	
			<u>43.55H</u>	
			<u>41.4</u>	
			<u>72.156</u>	
			<u>76.116</u>	
			<u>76.116</u>	
			<u>79.212</u>	
			72,156	
			65,424	
			59,268	
			48,828	
			8.181.33M	
			44.80H	
			44.80H	
			42.00H	
			42.00H	
			44.07H	
			41.06H	
			40.81H	
			7,682.13M	
			42.75H	
4836 Foreman of Bridge and Structural Ironworkers		2	4776	
483 Bridge and Structural Iron Worker Bridge and Structural Iron Worker Architectural Iron Worker		2.080H	Foreman of Steamfitters	
4 Foreman of Architectural Iron Workers				
483	49.00H			
4				

4774	Steamfitter				42.75H		42.75H
4756	Foreman of Plumbers						
47	Plumber Plumber		47.30H		40.75H	2.080H	40.75H
4754	Foreman of Painters		46.05H		40.75H		40.75H
4636	Painter			4.160H	40.80H		40.80H
	General Foreman of Painters				44.30H		44.30H
4634	General Foreman of Construction Laborers		41.39H		48.05H		48.05H
	General Foreman of General Trades _____		9.016.80M		45.05H		45.05H
4630	General Foreman of General Trades Foreman of Cement Finishers		9.016.80M				47.00H
	Cement Finisher		44.35H		47.00H		46.25H
4526	Cement Finisher		42.35H	2.080H	46.25H		45.00H
4526	Foreman of Bricklayers Foreman of Bricklayers		45.74H	_1	45.00H	4.160H	45.00H
4437	Bricklayer _____				<u>45.00H</u>		42.50H
4435	Bricklayer _____	2.080H	41.58H	2.080H	42.50H		8.666.67M
44J35	General Foreman of Carpenters	1			8.666.67M		40.59H
4405	4304 General Foreman of Carpenters				40.59H		8.843.47M
4405	1		8.063.47M	1	8.843.47M		8.843.47M
4401					8,843.47 V!		44.35H
4401					44.35H		
						2.080H	42.35_
					42.35H	1	H_
					44.75H		44.75H
					73 76H	2.080H	7_3_76
					40.68H	1	H
					40.68H_		40.68H
					7.890.13M		
					7.890.13M		40_6_8H
							7.890.13M
							7.890.13M

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

4262 - Bridges - Continued

Position	Mayor's 2014		2013		2013 I Appropriation I Rate!
	Rate	Recommendations No	Revised Rate	No	
4303 Foreman of Carpenters		45.02H	44.02H		44.02H
4301 Carpenter		42.52H	41.52H		41.52H
4301 Carpenter			41.52H	6.240H	41.52H
0309 Coordinator of Special Projects					
<u>Schedule Salary Adjustments</u>					
		59,796			
		25,764			
Subsection Position Total	135	\$10,410,652		79	\$9,481,056
Section Position Total	135	\$10,410,652		79	\$9,481,056
Total					
3259 - Temporary Help					
9411 Construction Laborer		S37.00H			
8246 Foreman of Construction Laborers		38.1 OH	37.30H		37.30H
4776 Foreman of Steamfitters		49.00H	48.05H		48.05H
4405 Foreman of Bricklayers		45.74H			
Section Position Total					
i Position Total	139	\$10,702,012		82	\$9,754,680!
Turnover		(329,134)			(329,134)
i Position Net Total	139	\$10,372,878		82	\$9,425,546
i Department Position Total					
	361	\$31,759,811		308	\$31,164,536
Turnover		(1,069,506)			(1,069,506)
' Department Position Net Total	361	\$30,690,305		308	\$30,095,030

**0100 - Corporate Fund 099
- FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0008 For Payment of Retroactive Salaries	\$6,500,000			
0011 <u>Contract Wage Increment - Salary</u>	6,900,000	770,000	770,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families _____	96,429,972	89,284,055	89,284,055	81,603,093
0039 For the Employment of Students as Trainees _____	298,400	<u>298,400</u>	298,400	273,570
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 _____	204,657,095	189,563,303	189,775,889	177,248,177
0043 <u>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)</u>	1,050,000		1,050,000	
		2,220,323		
		34,914,379		
		5,589,632		
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance _____	2,528,296	77,249,262	2,715,232	
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	31,900,000	9,750,160	31,900,000	
0051 Claims Under Unemployment Insurance Act _____	5,030,000		9,742,241	
0052 <u>Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents</u>	69,895,335	200,000	82,139,822	
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees _____	12,250,128		11,450,966	
0070 Tuition Reimbursement and Educational Programs _____		127,212		
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties _____	205,000 200,000		205,000 200,000	
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 1,050,000		150,000	
	2,715,232			
	31,900,000			
	9,742,241			
	82,139,822			
	11,450,966			
	205,000			
	200,000			
	362,586			
	395,841			
	1			
0000 Personnel Services - Total*	\$437,994,226	\$419,681,605	\$419,681,605	\$389,771,005
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance _____	\$18,151,997	515,108,388	0139 __ For Professional	Services for Information
	1,700,000			
	52,809,990	43,609,990		

Technology					
Development					\$15,108,388
0140	For Professional and Technical Services and Other Third Party Benefit Agreements				
14	Accounting and Auditing				43,199,270
0157	Rental of Equipment and Services				1,870,000
0160	Repair or Maintenance of Property				51,384
0170	Surety Bond Premiums				50,000
0172	For the Cost of Insurance Premiums and Expenses				1,604,948
					\$15,218,240
					17,338,839
					1,967,988
					61,477
					50,000
					1,301,756
0100 Contractual Services - Total*		\$76,346,312	\$63,189,990	\$61,883,990	\$35,938,300

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

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 - Expenditures</u>	
0300 Commodities and Materials				
0340 <u>Material and Supplies</u>	4,959,372			
0300 Commodities and Materials - Total*	\$4,959,372			
<u>0900 Specific Purposes - Financial</u>				
0912 For Payment of Bonds	\$6,000,000			
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,377,742	5,777,742	5,777,742	14,476,470
093 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	100,000	100,000	83,417
093 For the Funding of the City's Contribution to the Low Income Housing Trust Fund	3,304,633			
093 For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)	4,000,000	5,000,000	5,000,000	6,958,725
099 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	4,456,141	4,632,830	4,632,830	4,058,636
0900 Specific Purposes - Financial - Total	\$24,338,516	\$15,510,572	\$15,510,572	\$25,577,248
<u>9000 Specific Purpose - General</u>				
9011 Summer Jobs Program		\$5,500,00	\$5,500,000	
9027 For the City Contribution to Social Security Tax	1,041,787	0	946,787	
9030 After School Programs		946,787	3,100,000	
9076	<u>38,046,840</u>	3,100,000	38,023,840	
<u>City's Contribution to Medicare Tax</u>		<u>38,023,840</u>		
		<u>\$5,461,227</u>		
		<u>373,797</u>		
		<u>2,338,773</u>		
		<u>27,211,391</u>		
9000 Specific Purpose - General - Total	\$39,088,627	\$47,570,627	\$47,570,627	\$35,385,188
<u>9100 Specific Purpose - as Specified</u>				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$480,000	\$480,000	\$360,504
9165 For Expenses Related to the Data Center	2,004,559	1,884,273	1,884,273	2,466,024
9168 For Children's Advocacy Center		900,000	900,000	1,125,000
917 <u>West Nile Virus Program</u>	425,000	425,000	425,000	
6 For World Business Chicago Program	1,000,000	1,000,000	1,000,000	1,000,000
9100 Specific Purpose - as Specified - Total	\$3,909,559	\$4,689,273	\$4,689,273	\$4,951,528
<u>9200 Specific Purpose - as Specified</u>				
9220_ CPS Summer Jobs		\$771,000		
9257 Community Policing	740,264	740,264	740,264	
9258 <u>Manufacturing Innovation Projects</u>	390,370	1,250,000		
9200 Specific Purpose - as Specified - Total	\$1,130,634	\$2,761,264	\$740,264	
<u>9500 General Purposes - Financial</u>				
9540 For Payment of General Obligation Certificate	2,380,260	<u>2,378,950</u>	2,378,950	2,377,778
9500 General Purposes - Financial - Total	\$2,380,260	\$2,378,950	\$2,378,950	\$2,377,778

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

Appropriations	Recommendation	Mayor's 2014 Revised	2013 Appropriation	2013 2012 Expenditures
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$2,955,807	\$3,919,792	9,792	\$970,230
9636 To Reimburse Midway Fund for Fire Department Benefits	1,646,978	1,076,104	1,076,104	1,076,104
9638 For Corporate Subsidy of Chicago Public Library	5,369,000	10,824,000	10,824,000	
	7,965,000			
9600 Reimbursements - Total	\$9,971,785	\$15,819,896	\$15,819,896	
	\$10,011,334			
Appropriation Total*	\$600,119,291	\$571,602,177	\$568,275,177	\$504,012,381

iFund Total \$3,289,155,000 \$3,161,882,000 \$3,158,555,000 \$3,058,405,821)

iFund Position Total	25,022	\$1,962,869,861	24,971	\$1,970,515,499	24,971	\$1,970,341,749
Turnover		(48,030,746)		(48,178,681)		(48,178,681)
Fund Position Net Total	25,022	\$1,914,839,115	24,971	\$1,922,336,818	24,971	\$1,922,163,068

**0200 - Water Fund 003 - OFFICE OF
INSPECTOR GENERAL**

(003/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised'	<u>2013 2012</u> <u>Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$937,055	\$908,807	\$908,807	\$684,070
0015 Schedule Salary Adjustments	<u>6,132</u>	2,712	2,712	
0020 Overtime	<u>4,858</u>			
0000 Personnel Services - Total*	\$948,045	\$911,519	\$911,519	\$684,070
0100 Contractual Services				
0130 Postage	\$683	\$683	\$683	\$636
0138 For Professional Services for Information Technology Maintenance	26,317	44,580	44,580	51,304
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	58,057	48,236	48,236	45,340
0149 For Software Maintenance and Licensing _____	350	350	350	328
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	13,386	15,876	15,876	14,230
0155 Rental of Property	1,200	1,200		
0157 Rental of Equipment and Services _____	29,267	32,217		
0159 _ Lease Purchase Agreements for Equipment and Machinery	3,489	5,827		
0162 Repair/Maintenance of Equipment_ _____	2,424	2,424		
I 66 Dues, Subscriptions and Memberships	2,688	2,688		
0169 Technical Meeting Costs _____	7,854	7,854		
0181 Mobile Communication Services _____	7,681	9,724		
0189 Telephone - Non-Centrex Billings _____	<u>24,062</u>	42,325		
	1,200			
	32,217			
	5,827			
	2,424			
	2,688			
	7,854			
	9,724			
	42,325			
	1,200			
	33,000			
	<u>5,288</u>			
	2,130			
	4,388			
	12,753			
	<u>42,256</u>			
0100 Contractual Services - Total*	\$177,458	\$213,984	\$213,984	\$212,853
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation _____	1,615	1,61	<u>1,615</u>	1,516
		5		
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$2,382	\$2,382 3,800	1,082	<u>\$4,31</u>
0340_ Material and Supplies 0348	3,800	_1,082 8,248	8,248	<u>9</u>
Books and Related Material	<u>1,08</u>	<u>\$15,512</u>	<u>\$15,512</u>	<u>5,434</u>
0350 Stationery and Office Supplies	<u>2</u>	<u>5,434</u>	<u>5,434</u>	<u>\$908,716</u>
	8,248		<u>\$1,148,622</u>	
0300 Commodities and Materials - Total*	\$15,512	\$1,148,622		
0700 Contingencies _____	<u>5,434</u>			
Appropriation Total*	<u>\$1,148,622</u>	\$2,382		
		3,80	500	
		0	3,819	

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

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 Revised Appropriation		2013 j		Rate	No	Rate I
	No	Rate	No	Rate			
3010-Operations							
0673 Senior Data Base Analyst	1	\$72,156					
Schedule Salary Adjustments		1,806					
Section Position Total	1	\$73,962					
3015 - Legal							
1264 Attorney-IGO	1	\$72,000	1	\$72,000	1	\$72,000	
1262 Assistant Inspector General	1	101,700	1	97,164	1	97,164	
Section Position Total	2	\$173,700	2	\$169,164	2	\$169,164	
3020 - Investigations							
1288 Forensic Audit Investigator	2	566,180	1	\$66,180	1	\$66,180	
1287 Computer Forensic Investigator			1	85,872	1	85,872	
1222 Investigator III - IG	1	79,464	1	76,116	1	76,116	
1222 Investigator III - IG	2	76,116	2	72,852	2	72,852	
12J_9 Investigator I - IG	1	56,592	1	53,844	1	53,844	
Schedule Salary Adjustments		1,422		2,712		2,712	
Section Position Total	6	\$422,070	6	\$430,428	6	\$430,428	
3027 - Audit and Program Review							
9659 Deputy Inspector General	1	\$115,008	1	511,008	1	511,008	
14J30 Policy Analyst			2	52,500	2	52,500	
1288 Forensic Audit Investigator			1	66,180	1	66,180	
25 Performance Analyst	2	59,436					
Schedule Salary Adjustments		2,904					
Section Position Total	3	\$236,784	4	\$286,188	4	\$286,188	
3035 - Hiring Compliance							
1367 Assistant Compliance Officer	1	\$53,844	1	\$53,844	1	\$53,844	
Section Position Total	1	\$53,844	1	\$53,844	1	\$53,844	
Position Total	13	\$960,360	13	\$939,624	13	\$939,624	
Turnover		(17,173)		(28,105)		(28,105)	
Position Net Total	13	\$943,187	13	\$911,519	3	\$911,519	

**0200 - Water Fund 005 - OFFICE OF BUDGET AND
MANAGEMENT**

(005/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendati on	2013 Revised	<u>2013 . Appropriation 2012 . Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	115,74	107,55	107,55	110,88
0000 Personnel Services - Total*	\$115,74	\$107,554	\$107,554	\$110,880
<u>I Appropriation</u>	<u>\$115,740</u>	<u>\$107,554</u>	<u>\$107,554</u>	<u>\$110,880</u>
<u>Total*</u>				

Positions and Salaries

Positio	<u>Mayor's 2014 Recommendations No Rate</u>	No	2013 Revised Rate	2013 i Appropriation j No Rate!
<u>3050 - Revenue and Expenditure Analysis</u>				
9656 Deputy Budget Director	\$115,740		\$110,880	\$110,880
Section Position Total	\$115,740		\$110,880	\$110,880
■ Position Total	\$115,740		\$110,880	\$110,880
Turnover			(3,326)	(3,326)
i Position Net Total	\$115,740		\$107,554	\$107,554

**0200 - Water Fund 006 - DEPARTMENT OF INNOVATION AND
TECHNOLOGY**

(006/1005/2005)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013</u>	<u>2012</u>	<u>Appropriation Expenditures</u>
0100 Contractual Services					
0138 For Professional Services for Information Technology Maintenance	\$1,166,000	\$1,166,000	\$1,166,000	\$1,112,074	
0139 For Professional Services for Information Technology Development	1,200,000	1,200,000	1,200,000		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,001,364	4,001,364	4,001,364	3,040,192	
0149 For Software Maintenance and Licensing	13,300	13,300	13,300		
	11,316				
0100 Contractual Services - Total*	\$6,380,664	\$6,380,664	\$6,380,664		
	\$4,163,582				
Appropriation Total*	\$6,380,664	\$6,380,664	\$6,380,664	\$4,163,582	

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

(027/1005/2011)

Appropriations		Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures
0100 Contractual Services				
0140	For Professional and Technical Services and Other Third		6,552	6,552 6,552 3,078
	Party Benefit Agreements			
0100 Contractual Services - Total*		\$6,552	\$6,552	\$6,552 \$3,078
Appropriation Total*		\$6,552	\$6,552	\$6,552 \$3,078!

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

(027/1005/2012)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 ; Appropriation	Expenditures I
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$220,456	\$191,608	\$191,608	\$76,996
0015 Schedule Salary Adjustments	5,227	5,544	5,544	
0000 Personnel Services - Total*	\$225,683	\$197,152	\$197,152	\$76,996
Appropriation Total*	\$225,683	\$197,152	\$197,152	\$76,996

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate'
3019 - Accounting and Financial Reporting					
4052 - Cost Control					
0187 Director of Accounting	\$90,252		\$99,108		
0104 Accountant IV	86,532				
0103 Accountant III	59,268		59,268		
0102 Accountant II	76,524		76,524		
0101 Accountant]			48,828		
<u>Schedule Salary Adjustments</u>	5,227		5,544		
			\$99,108		
			59,268		
			76,524		
			48,828		
			5,544		
Subsection Position Total	\$317,803		\$289,272		\$289,272
Section Position Total	\$317,803		\$289,272		\$289,272
Position Total	\$317,803		\$289,272		\$289,272
Turnover	<u>(92,120)</u>		<u>(92,120)</u>		<u>(92,120)</u>
¹ Position Net Total	<u>\$225,683</u>		<u>\$197,152</u>		<u>\$197,152</u>

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

(027/1005/2015)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$218,751	j 14 3j	\$214,323	
0015 Schedule Salary Adjustments	2,670	2,639	2,639	
0000 Personnel Services-Total*	\$221,421	\$216,962	\$216,962	
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	49,113
0100 Contractual Services - Total*	\$50,000	\$50,000	\$50,000	\$49,113
Appropriation Total*	\$271,421	\$266,962	\$266,962	\$49,113'

Positions and Salaries

<u>Mayor's 2014 Recommendations</u>	<u>2013 2013 Revised Appropriation</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501 Central Voucher Coordinator		1	\$55,212	1	55,212	1	\$55,212
1501 Central Voucher Coordinator		1	50,280				
0192 Auditor II		1	83,640	1	79,212	1	79,212
0190 Accounting Technician II		1	41,364	1	41,364	J	41,364
0189 Accounting Technician I				1	50,280	1	50,280
Schedule Salary Adjustments			2,670		2,639		2,639
Subsection Position Total		4	\$233,166	4	\$228,707	4	\$228,707
Section Position Total		4	\$233,166	4	\$228,707	4	\$228,707
Position Total		4	\$233,166	4	\$228,707	4	\$228,707
Turnover			(11,745)		(11,745)		(11,745)
Position Net Total		4	\$221,421	4	\$216,962	4	\$216,962

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

(027/1005/2020)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,132,363	\$2,109,419	\$2,109,419	\$3,914,938
0015 Schedule Salary Adjustments	11,75	7,09	7,095	
0020 Overtime	6,000	1,000	6,000	138
0000 Personnel Services - Total*	\$2,150,120	\$2,122,514	\$2,122,514	\$3,915,076
0100 Contractual Services				
0125 Office and Building Services	\$2,000	\$2,000	\$2,000	
0130 Postage _____	1,006,709	1,006,709	1,006,709	990,089
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	4,627,588	5,653,826	5,653,826	2,710,163
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services _____	25,000	25,000	25,000	
0157 Rental of Equipment and Services _____	17,200	17,200	17,200	10,877
0162 Repair/Maintenance of Equipment _____	1,342	1,342	1,342	
0179 Messenger Service	495	495	495	445
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	21,593			
0100 Contractual Services - Total*	\$5,701,927	\$6,706,572	\$6,706,572	\$3,711,574
0300 Commodities and Materials				
0340 Material and Supplies _ 0348	\$3,525	\$3,525	\$3,525	
Books and Related Material	1,400	1,400	1,400	
0350 Stationery and Office Supplies	30,430	30,430	30,430	21,547
0300 Commodities and Materials - Total*	\$35,355	\$35,355	\$35,355	\$21,547
0400 Equipment				
0424 Furniture and Furnishings	8,000	8,000	8,000	
0400 Equipment - Total*	\$8,000	\$8,000	\$8,000	
0900 Specific Purposes - Financial				
0952 Claims Against Water Fund		475,000	475,000	420,009
0900 Specific Purposes - Financial - Total		\$475,000	\$475,000	\$420,009
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management _____	90,260	5,000	5,000	5,000
9400 Specific Purpose - General - Total	\$90,260	\$5,000	\$5,000	\$5,000
Appropriation Total*	\$7,985,662	\$9,352,441	\$9,352,441	\$8,073,206
Department Total	\$8,489,318	\$9,823,107	\$9,823,107	\$8,202,393

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

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 Revised Appropriation		2013 I	
	No	Rate	No	Rate
3154 - Payment Processing				
4641 ■ Cashiering				
0432 Supervising Clerk	J	\$6,648	1	\$66,492
0432 Supervising Clerk	1	63,456	1	63,456
0235 Payment Services Representative	1	63,456	1	63,456
0235 Payment Services Representative	1	60,600	1	57,828
0235 Payment Services Representative	2	\$,?§	2	55,212
0235 Payment Services Representative	1	55,212	2	52,740
0235 Payment Services Representative	2	52,740	1	37,704
Schedule Salary Adjustments		4,721		4,245
Subsection Position Total	9	\$538,229	9	\$509,085
Section Position Total	9	\$538,229	9	\$509,085
3220 - Accounts Receivable				
4205 - Billing Exceptions and Escalation				
9684 Deputy Director	1	\$118,080	1	\$118,080
0801 Executive Administrative Assistant I		54,672		
0431 ClerkJV	3	57,828	3	57,828
0325 Supervisor of Customer Accounts	2	91,980	3	91,980
0320 Assistant to the Commissioner	1	73,752	1	ZPJ. ³⁸⁰
	7 ^{n.L.38_9}			
0308 Staff Assistant	1	68,580	1	68,580
0308 Staff Assistant	1	61,620	1	\$±\$ ²⁹
0308 Staff Assistant	1	58,812	J	58,812
0216 Manager of Customer Services	1	93,024	1	93,024
0212 Director of Collection Processing	1	97,416	1	?_7 ¹⁶
0189 Accounting Technician I	2	63,456	1	63,456
0189 Accounting Technician I	2	57,828	1	57,828
0189 Accounting Technician I	1	55,212	1	55,212
0189 Accounting Technician I	2	52,740	1	A ^{2,740}
0189 Accounting Technician I	2	50,280	3	50,280
0189 Accounting Technician I			1	37,704
0167 Manager of Revenue Collections		94,? ⁸ Q.....	1	? ⁴ .? ⁸⁰
0104 Accountant IV	1	91,224	1	91,224
Schedule Salary Adjustments		7,036		2,850
Subsection Position Total	24	\$1,680,460	24	\$1,681,998
Section Position Total	24	\$1,680,460	24	\$1,681,998
Position Total	33	\$2,218,689	33	\$2,191,083
Turnover		(74,569)		(74,569)
Position Net Total	33	\$2,144,120	33	\$2,116,514
Department Position Total				
	41	\$2,769,658	41	\$2,709,062
Turnover		(178,434)		(178,434)
Department Position Net Total	41	\$2,591,224	41	\$2,530,628

**0200 - Water Fund 031 -
DEPARTMENT OF LAW**

(031/1005/2005)

<u>• Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,240,067	\$1,240,559		\$1,176,903
0015 Schedule Salary Adjustments		1,206		
0020 Overtime	2,674	325		
<u>0039 For the Employment of Students as Trainees</u>	674	<u>1,150</u> <u>0</u>		
		\$1,240,559		
		<u>1,206</u>		
		325		
		1,150		
0000 Personnel Services - Total*	\$1,243,415	\$1,243,240	\$1,243,240	\$1,176,903
0100 Contractual Services				
0130 Postage	\$3,1	6,072	900	
0138 For Professional Services for Information Technology Maintenance	21	541	32,921	
0140 For Professional and Technical Services and Other Third Party Joint Benefit Agreements	14,7	212	13,104	
0141 Appraisals	77	12,241	804	
0143 Court Reporting	56,888	2,654	331	
0145 Legal Expenses	1,00	771	7,280	
0149 For Software Maintenance and Licensing	0	2,484	580	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	58,7	7,038	82	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	77	-	200	
0157 Rental of Equipment and Services	15,6	1,518	-	
0162 Repair/Maintenance of Equipment	87	3,131	285	
0166 Dues, Subscriptions and Memberships	560	15,430	9,359	
0169 Technical Meeting Costs	575	49,618	2,573	
0178 Freight and Express Charges	7,360	-	-	
0181 Mobile Communication Services	506	1,000	-	
0190 Telephone - Centrex Billing	198	54,14	-	
0197 Telephone - Maintenance and Repair of Equipment/Airmail	8,522	0	-	
	2,425	11,73	-	
	740	5,567	-	
	1,242	435	-	
	6,532	6,072	-	
	1,295	541	-	
	\$3,1	212	-	
	31	12,24	-	
	15,4	1	-	
	30	2,654	-	
	49,618	771	-	
	-	2,484	-	
	1,00	7,038	-	
	0	1,518	-	
	54,1	\$2,204	-	
	40	13,964	-	
	11,735	47,260	-	
	56	-	-	
	7	-	-	
	43	-	-	
	5	-	-	
0100 Contractual Services - Total*	\$180,205	\$169,587	\$169,587	\$147,403

0200 Travel				
0245 Reimbursement to Travelers	\$4,018	\$4,860	\$4,860	
0270 <u>Local Transportation</u>	2,187	2,377	<u>2,377</u>	
	\$476			
	2,124			
0200 Travel - Total*	\$6,205	\$7,237	\$7,237	\$2,600
0300 Commodities and Materials				
<u>0348 Books and Related Material</u>	\$1,209			
<u>0350 Stationery and Office Supplies</u>	7,752			
	51,230			
	7,181			
	\$1,230			
	7,181			
	\$ 1,404			
	7,652			
0300 Commodities and Materials - Total*	\$8,961	\$8,411	\$8,411	\$9,056
<u>9400 Specific Purpose - General</u>				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,292	2,763	2,763	1,563
<u>9400 Specific Purpose - General - Total</u>	<u>\$1,292</u>	<u>\$2,763</u>	<u>\$2,763</u>	<u>\$1,563</u>
<u>Appropriation Total*</u>	<u>\$1,440,078</u>	<u>\$1,431,238</u>	<u>\$1,431,238</u>	<u>\$1,337,525</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 Revised		2013 Appropriation	
	No.	Rate	No.	Rate	No.	Rate
3019-Torts						
4002 - Water Torts						
1643 Assistant Corporation Counsel	1	\$70,380	1	\$70,380	1	\$70,380
1643 Assistant Corporation Counsel	1	57,192	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641 Assistant Corporation Counsel Supervisor - Senior	1	101,208	1	99,948	1	99,948
Subsection Position Total	5	\$449,028	5	\$447,768	5	\$447,768
Section Position Total	5	\$449,028	5	\$447,768	5	\$447,768
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1643 Assistant Corporation Counsel	1	\$70,380	1	\$70,380	1	\$70,380
1643 Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
Subsection Position Total	2	\$137,340	2	\$137,340	2	\$137,340
Section Position Total	2	\$137,340	2	\$137,340	2	\$137,340
3028 - Labor						

4012 - Water Labor

1643	Assistant Corporation Counsel	1	\$57,920	J	\$61,980	1	\$61,980
1641	Assistant Corporation Counsel - Senior	1	87,900		84,864	1	84,864
1611	Case Analyst - Law	1	77,280		77,280	1	77,280
Subsection Position Total		3	\$222,372	3	\$224,124	3	\$224,124
Section Position Total		3	\$222,372	3	\$224,124	3	\$224,124

3039 - Investigations and Prosecutions

4039 - Legal Information

1652	Chief Assistant Corporation Counsel	1	\$124,572		\$124,572	1	\$124,572
1643	Assistant Corporation Counsel	1	61,980		61,980	1	61,980
Subsection Position Total		2	\$186,552	2	\$186,552	2	\$186,552
Section Position Total		2	\$186,552	2	\$186,552	2	\$186,552

3249 - Collections, Ownership and Administrative Litigation

1650	Deputy Corporation Counsel	1	\$137,076		\$137,076	1	\$137,076
1617	Paralegal II	1	49,788		49,788	1	49,788
Schedule Salary Adjustments					1,206		1,206
Section Position Total		2	\$186,864	2	\$188,070	2	\$188,070

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

Mayor's 2014 Recommendations	Position	2013 2013 Revised Appropriation		No	Rate	No	Rate	No	Rate
		No	Rate						
3644 - Finance and Economic Development									
1641	Assistant Corporation Counsel - Senior	1	\$113,028	1	\$113,028	1	\$113,028	1	\$113,028
Section Position Total		1	\$113,028	1	\$113,028	1	\$113,028	1	\$113,028
I Position Total		15	\$1,295,184	15	\$1,296,882	15	\$1,296,882	15	\$1,296,882
Turnover			(55,117)		(55,117)		(55,117)		(55,117)
I Position Net Total		15	\$1,240,067	15	\$1,241,765	15	\$1,241,765	15	\$1,241,765

**0200 - Water Fund 033 - DEPARTMENT OF
HUMAN RESOURCES**

(033/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures
0000 Personnel Services			
0005 <u>Salaries and Wages - on Payroll</u>	\$208,107	\$192,435	\$192,435
0015 <u>Schedule Salary Adjustments</u>	5,430	<u>1,771</u>	1,771
0000 Personnel Services - Total*	\$213,537	\$194,206	\$194,206
0100 Contractual Services			
0130 <u>P?i_9_L</u>	\$176	\$176	\$176
0140 <u>For Professional and Technical Services and Other Third Party Benefit Agreements</u>	10,000	10,000	10,000
0100 Contractual Services - Total*	\$10,176	\$10,176	\$10,176
0200 Travel			
0270 <u>Local Transportation</u>	500	500	500
0200 Travel - Total*	\$500	\$500	\$500
0300 Commodities and Materials			
0350 <u>Stationery and Office Supplies</u>	260	260	260
0300 Commodities and Materials - Total*	\$260	\$260	\$260
Appropriation Total*	<u>\$224,473</u>	<u>\$205,142</u>	<u>\$205,142</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3040 - Employment Services</u>					
<u>4045 - Hiring Classification</u>					
1370 <u>Testing Administrator</u>	\$62,964		\$62,964		\$62,964
Subsection Position Total	<u>\$62,964</u>		<u>\$62,964</u>		<u>\$62,964</u>
Section Position Total	<u>\$62,964</u>		<u>\$62,964</u>		<u>\$62,964</u>
<u>3720 - Employment Services</u>					
1380 Recruiter	\$76,116		\$66,648		\$66,648
1380 Recruiter	69,684		63,480		63,480
<u>Schedule Salary Adjustments</u>	5,430		1,771		1,771
Section Position Total	<u>\$151,230</u>		<u>\$131,899</u>		<u>\$131,899</u>
Position Total	<u>\$214,194</u>		<u>\$194,863</u>		<u>\$194,863</u>
Turnover	<u>(657)</u>		<u>(657)</u>		
Position Net Total	<u>\$213,537</u>		<u>\$194,206</u>		<u>\$194,206</u>

**0200 - Water Fund 035 - DEPARTMENT OF
PROCUREMENT SERVICES**

(035/1005/2005)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$178,572	\$202,956	\$202,956	\$140,315
0015 Schedule Salary Adjustments	4,138			
0000 Personnel Services - Total*	\$182,710	\$202,956	\$202,956	\$140,315
! Appropriation Total*	\$182,710	\$202,956	\$202,956	\$140,315

Positions and Salaries

<u>Mayor's 2014 Recommendations Position</u>	<u>2013 2013 Revised Appropriation</u>		<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
	<u>No</u>	<u>Rate</u>					
3012 - Contract Management							
4115 - Professional Services							
1508 Senior Procurement Specialist	1	\$76,512		1	\$76,512	1	\$76,512
Schedule Salary Adjustments		1,468					
Subsection Position Total	1	\$77,980		1	\$76,512	1	\$76,512
4126 - Commodities							
1507 Procurement Specialist	1	\$54,492		1	\$70,380	1	\$70,380
Schedule Salary Adjustments		1,296					
Subsection Position Total	1	\$55,788		1	\$70,380	1	\$70,380
Section Position Total	2	\$133,768		2	\$146,892	2	\$146,892
3022 - Certification and Compliance							
1504 Certification/Compliance Officer	1	\$53,844		1	J 2,340	1	\$62,340
Schedule Salary Adjustments		1,374					
Section Position Total	1	\$55,218		1	\$62,340	1	\$62,340
Position Total	3	\$188,986		3	\$209,232	3	\$209,232
Turnover		(6,276)			(6,276)		(6,276)
Position Net Total	3	\$182,710		3	\$202,956	3	\$202,956

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u> <u>Expenditures :</u>	
0100 Contractual Services				
0125 Office and Building Services	<u>115,102</u>	106,300	106,300	95,320
0100 Contractual Services - Total*	<u>\$115,102</u>	<u>\$106,300</u>	<u>\$106,300</u>	<u>\$95,320</u>
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	<u>10,500</u>	4,000	4,000	
0300 Commodities and Materials - Total*	<u>\$10,500</u>	<u>\$4,000</u>	<u>\$4,000</u>	
<u>Appropriation Total*</u>	<u>\$125,602</u>	<u>\$110,300</u>	<u>\$110,300</u>	<u>\$95,320</u>

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u> <u>Expenditures</u>	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$125,000	\$125,000	\$125,000	\$29,868
0155 Rental of Property _____	<u>401,196</u>	386,559	386,559	337,096
0100 Contractual Services - Total*	<u>\$526,196</u>	<u>\$511,559</u>	<u>\$511,559</u>	<u>\$366,964</u>
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel _____	<u>52,571</u>	\$2,345,000	<u>\$2,345,000</u>	\$4,345,000
0320 Gasoline _____	196,117	400,000	400,000	2,649,186
Natural Gas	12,635,433	12,873,033	12,873,033	<u>10,699,987</u>
0322 _____	13,744,566	13,036,579	13,036,579	<u>10,088,490</u>
0331 Electricity				
0300 Commodities and Materials - Total*	<u>\$29,147,317</u>	<u>\$28,654,612</u>	<u>\$28,654,612</u>	<u>\$27,782,663</u>
<u>Appropriation Total*</u>	<u>\$29,673,513</u>	<u>\$29,166,171</u>	<u>\$29,166,171</u>	<u>\$28,149,627</u>

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

2140 - FLEET OPERATIONS

(038/1005/2140)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$3,993,028	\$3,950,076	<u>\$3,950,076</u>	\$3,891,909
0012 <u>Contract Wage Increment - Prevailing Rate</u>	47,758	<u>57,731</u>	57,731	
0015 <u>Schedule Salary Adjustments</u>	906	3,163	3,163	
0020 Overtime	120,000	85,000	<u>85,000</u>	90,256
0000 Personnel Services - Total*	\$4,161,692	\$4,095,970	\$4,095,970	\$3,982,165
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$398,930			
0160 Repair or Maintenance of Property _____	65,800	70,000	70,000	58,325
0176 <u>Maintenance and Operation - City Owned Vehicles</u>	215,000	215,000	215,000	194,190
0100 Contractual Services - Total*	\$679,730	\$285,000	\$285,000	\$252,515
0300 Commodities and Materials				
0360 <u>Repair Parts and Material</u>	1,465,798	<u>1,400,000</u>	1,400,000	752,000
0300 Commodities and Materials - Total*	\$1,465,798	\$1,400,000	\$1,400,000	\$752,000
Appropriation Total*	<u>\$6,307,220</u>	<u>\$5,780,970</u>	<u>\$5,780,970</u>	<u>\$4,986,680</u>
Department Total	\$36,106,335	\$35,057,441	\$35,057,441	\$33,231,627

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

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 2013 Revised Appropriation		Rate	No	Rate	No	Rate
	No	Rate					
3222 - Fleet Operations - Water							
7638 Hoisting Engineer - Mechanic	11	\$49,10H	11	\$48.10H	11	\$48.10H	OH
7635 Foreman of Hoisting Engineers	1	50.0H	1	49.10H	1	49.10H	
7186 Motor Truck Driver - Tire Repair	2	34.36H	2	34.36H	2	34.36H	
7183 Motor Truck Driver	3	33.85H	3	33.85H	3	33.85H	
7164 Garage Attendant	4	21.96H	4	21.53H	4	21.53H	
7136 Servicewriter	2	66,024	2	64,728	2	64,728	
6679 Foreman of Machinists - Automotive	2	46.42H	2	46.05H	2	46.05H	
6674 Machinist			1	43.55H	1	43.55H	
6673 Machinist - Automotive	14	43.92H	13	43.55H	13	43.55H	
6605 Blacksmith	2	42.13H	2	41.38H	2	41.38H	
6326 Laborer	1	34.12H	1	33.45H	1	33.45H	
5034 Electrical Mechanic - Automotive	3	43.00H	3	42.00H	3	42.00H	
0432 Supervising Clerk	1	76,428	1	72,936	1	72,936	
0431 Clerk IV	1	60,600	1	57,828	1	57,828	
0431 Clerk IV ; 5_2_2	1	37,704	1	55,212	1	55,212	
0308 Staff Assistant	1	75,240	1	75,240	1	75,240	
Schedule Salary Adjustments		906		3,163		3,163	
Section Position Total	49	\$4,134,019	49	\$4,093,324	49	\$4,093,324	
'Position Total	49	\$4,134,019	49	\$4,093,324	49	\$4,093,324	
Turnover		(140,085)		(140,085)		(140,085)	
Position Net Total	49	\$3,993,934	49	\$3,953,239	49	\$3,953,239	
i Department Position Total	49	\$4,134,019	49	\$4,093,324	49	\$4,093,324	
Turnover		(140,085)		(140,085)		(140,085)	
iDepartment Position Net Total	49	\$3,993,934	49	\$3,953,239	49	\$3,953,239	

**0200 - Water Fund 067 - DEPARTMENT
OF BUILDINGS**

(067/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$2,182,622	\$1,998,566	<u>\$1,998,566</u>	\$1,814,695
0012 Contract Wage Increment - Prevailing Rate	23,962	21,425	21,425	
0015 Schedule Salary Adjustments _____	906	263	263	
0000 Personnel Services - Total*	<u>\$2,207,49</u>	<u>\$2,020,254</u>	<u>\$2,020,254</u>	<u>\$1,814,695</u>
0100 Contractual Services				
<u>0159</u> Lease Purchase Agreements	\$6,134	\$6,134	<u>\$6,134</u>	\$1,303
<u>0162</u> for Equipment and Machinery	7,119	7,119	7,119	19
0181 Mobile Communication Services Repair/Maintenance of Equipment _____	20,000	20,000	20,000	<u>20,000</u>
0100 Contractual Services - Total*	<u>\$33,253</u>	<u>\$33,253</u>	<u>\$33,253</u>	<u>\$21,498</u>
0200 Travel				
<u>0229</u> Transportation and Expense Allowance	20,000	<u>20,000</u>	20,000	12,965
0200 Travel - Total*	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$12,965</u>
0300 Commodities and Materials				
<u>0350</u> Stationery and Office Supplies	3,008	3,008	3,008	
0300 Commodities and Materials - Total*	<u>\$3,008</u>	<u>\$3,008</u>	<u>\$3,008</u>	
: Appropriation Total*	<u>\$2,263,751</u>	<u>\$2,076,515</u>	<u>\$2,076,515</u>	<u>\$1,849,158</u>

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation ! Rate
<u>3016 - Code Enforcement</u>					
<u>4272 - Strategic Task Force</u>					
2231 Plumbing Inspector	\$8,169M		\$7,990M		\$7,990M
Subsection Position Total	\$490,140		\$287,640		\$287,640
Section Position Total	\$490,14		\$287,64		\$287,640
<u>3025 - Technical Inspections</u>					
<u>4110 - Plumbing Code Compliance Inspection</u>					
2233 Plumbing Inspector - In Charge	\$8.339M	L	\$8,160M	1	\$8,160M
2231 Plumbing Inspector	8,169M	10	7,990M	10	7,99PM
0302 Administrative Assistant II	37,704				
Schedule Salary Adjustments	906				
Subsection Position Total	1	1	\$1,056,720	1	\$1,056,720
Section Position Total	11	11	\$1,056,720	11	\$1,056,720
<u>3215 - Plan Review</u>					
223J Plumbing Inspector	\$8,169M		\$7,990M		\$7,990M
0308 Staff Assistant	71,796		68,580		68,580
Schedule Salary Adjustments			263		263
Section Position Total	\$757,992		\$740,003		\$740,003
Position Total	24	\$2,269,062	22	\$2,084,363	22 \$2,084,363
Turnover		(85,534)		(85,534)	(85,534)
Position Net Total	24	\$2,183,528	22	\$1,998,829	22 \$1,998,829

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

(088/1005/2005)

The Department of Water Management (DWM) ensures the health and quality of life for Chicago water and sewer system consumers by providing an adequate supply of safe, good tasting water at a reasonable price. Additionally, the mission of DWM is to carry industrial and domestic waste and storm water runoff to the Metropolitan Water Reclamation District's system.

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,841,548	\$2,388,816	\$2,388,816	\$3,758,762
0012 Contract Wage Increment - Prevailing Rate	9,09	4,273	4,273	
0015 Schedule Salary Adjustments	13,920	11,755	11,755	
0020 Overtime	50,000	3,000	3,000	157,697
0039 For the Employment of Students as Trainees	70,000	70,000	70,000	
0000 Personnel Services-Total*	\$2,984,777	\$2,477,844	\$2,477,844	\$3,916,459
0100 Contractual Services				
0130 Postage	\$112,000	\$112,000	\$112,000	\$105,280
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,295,678	3,357,678	3,357,678	3,077,854
0147 Surveys	127,000	427,000	427,000	323,500
149 For Software Maintenance and Licensing		2,500	2,500	
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	57,783
0161 Operation, Repair or Maintenance of Facilities	A^PJ	.45JQ°.9	.45JQ°.9	34,749
0162 Repair/Maintenance of Equipment	510,075	510,265	510,265	408,433
0166 Dues, Subscriptions and Memberships	11,000	23,000	23,000	611
0169 Technical Meeting Costs	22,500	22,500	22,500	13,055
0181 Mobile Communication Services	2,500	24,500	24,500	11,542
189 Telephone - Non-Centrex Billings	7,500	4,300	4,000	2,600
190 Telephone - Centrex Billing	299,000	278,000	278,000	381,000
0196 Data Circuits	594,000	579,900	579,900	605,005
0197 Telephone - Maintenance and Repair of Equipment/Voice Mail		60,350	70,000	70,000
0100 Contractual Services-Total*	\$5,468,503	\$5,528,243	\$5,528,243	\$5,229,417
0200 Travel				
0229 Transportation and Expense Allowance	\$6,000	\$6,000	\$6,000	\$369
0245 Reimbursement to Travelers	21,750	21,750	21,750	9,167
0200 Travel - Total*	\$27,750	\$27,750	\$27,750	\$9,536
0300 Commodities and Materials				
0340 Material and Supplies	\$320,250		\$320,250	\$275,053
0348 Books and Related Material	500		500	
0350 Stationery and Office Supplies	9,700		9,700	2,947
	\$320,250			
	500			
	9,700			
0300 Commodities and Materials - Total*	\$330,450	\$330,450	\$330,450	\$278,000
0400 Equipment				
0424 Furniture and Furnishings	\$2,000	\$2,000		
0445 Machinery and Equipment	0	0		111,486
Technical and Scientific Equipment	142,000	142,000		
	000	0		
	29,000	29,000		
	00			
	2,000			
	0			
	142,000			
	000			
	29,000			
	00			
0400 Equipment - Total*	\$173,000	\$173,000	\$173,000	\$111,486

**0200 - Water Fund 088 - Department of
Water Management 2005 -
Commissioner's Office - Continued**

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures
0900 Specific Purposes - Financial			
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760 381,605
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760 \$381,605
Appropriation Total*	\$9,098,240	\$8,651,047	\$8,651,047 \$9,926,503

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 2013 Revised No	2013 Appropriation Rate	2013 Revised No	2013 Appropriation Rate	2013 2012 No	2013 2012 Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$169,512	1	\$169,512	1	\$169,512
813 Managing Deputy Commissioner	1	139,488	1	139,488	1	139,488
9813 Managing Deputy Commissioner	1	137,052	1	133,008	1	133,008
9660 First Deputy Commissioner	1	154,428	1	149,892	1	149,892
4546 Director of Facilities	1	80,112	1	80,112	1	80,112
0318 Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
Schedule Salary Adjustments				384		384
Section Position Total	6	\$747,816	6	\$739,620	6	\$739,620
3005 - Management Support						
5535 Water Research Specialist	1	\$98,664	1	598,664	1	\$98,664
1694 Director of Legal Services	1	126,564	1	126,564	1	126,564
0320 Assistant to the Commissioner	1	57,996	1	57,084	1	57,084
0313 Assistant Commissioner	1	99,336	1	99,336	1	99,336
0308 Staff Assistant	1	46,152	1	75,240	1	75,240
Schedule Salary Adjustments		7,380		5,129		5,129
Section Position Total	5	\$442,320	5	\$462,017	5	\$462,017
3010 - Public Relations						
0703 Public Relations Rep III	1	\$91,980	1	\$91,980	1	\$91,980
0313 Assistant Commissioner	1	103,740	1	103,740	1	103,740
Section Position Total	2	\$195,720	2	\$195,720	2	\$195,720
3015 - Cost Recovery						
6145 Engineering Technician VI	1	\$96,384	1	\$96,384	1	\$96,384
1646 Attorney	1	83,136	1	83,136	1	83,136
Schedule Salary Adjustments				2,660		2,660
Section Position Total	2	\$184,080	2	\$182,180	2	\$182,180

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

Mayor's 2014		2013 2013					
Recommendations	Position	Revised - Appropriation	- No	Rate	No	Rate	No
3075 - Safety and Security							
6328	Watchman			\$20.72H		\$20.31 H	\$20.31H
6328	Watchman	15		20.72H	5	20.31H	5
6325	Laborer	1		20.72H	2	20.31 H	2
6305	Safety Specialist	1		87,228	1	85,512	1
6305	Safety Specialist			83,220	1	81,588	1
6305	Safety Specialist	2		51,804	2	50,784	2
4218	Coordinator of Security Services	1		49,668	1	49,668	1
0320	Assistant to the Commissioner	1		88,812	1	88,812	1
0311	Projects Administrator				1	91,152	1
0303	Administrative Assistant III	1		72,936	1	72,936	1
0303	Administrative Assistant III	1		63,456			
0302	Administrative Assistant II	J		63,456	1	63,456	1
0289	Safety Administrator	1		90,000			
	Schedule Salary Adjustments			6,540		3,582	3,582
Section Position Total		26		\$1,398,486	16	\$933,988	16 \$933,988
i Position Total		41		\$2,968,422	31	\$2,513,525	31 \$2,513,525
Turnover				(112,954)		(112,954)	(112,954)
Position Net Total		41		\$2,855,468	31	\$2,400,571	31 \$2,400,571

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

(088/1010/2010)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation- 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	<u>\$4,145,141</u>	<u>\$3,577,961</u>	\$3,577,961	\$7,726,535
0012 Contract Wage Increment - Prevailing Rate	20,800			
0015 Schedule Salary Adjustments _____	26,452	21,315	21,315	
0020 Overtime	31,000	31,000	31,000	285,406
<u>0039 For the Employment of Students as Trainees</u>	<u>25,000</u>	<u>25,000</u>	25,000	
0000 Personnel Services - Total*	\$4,248,393	\$3,655,276	\$3,655,276	\$8,011,941
0100 Contractual Services				
0130 Postage	\$7,000	<u>\$10,000</u>	\$10,000	\$3,601
0139 For Professional Services for Information Technology Development _____	45,000	135,000	135,000	113,904
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	35,880	42,120	42,120	34,759
0149 For Software Maintenance and Licensing _____	471,050	530,100		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware _____	429,633	422,267		
0162 Repair/Maintenance of Equipment _____	15,000	40,645		
0166 Dues, Subscriptions and Memberships	2,500	5,000		
0168 Educational Development through Cooperative Education Program and Apprenticeship Program _____	11,125	21,125		
0169 Technical Meeting Costs _____	5,000	10,000		
0191 <u>Telephone - Relocations of Phone Lines</u>	5,000	5,000		
	530,100			
	422,267			
	40,645			
	5,000			
	21,125			
	10,000			
	<u>5,000</u>			
	340,696			
	352,805			
	70,148			
	80			
	5			
	5,053			
	209			
	3,573			
0100 Contractual Services - Total*	\$1,027,188	\$1,221,257	\$1,221,257	\$925,553
0200 Travel				
0245 Reimbursement to Travelers	2,500	4,500	4,500	
0200 Travel - Total*	\$2,500	\$4,500	\$4,500	
0300 Commodities and Materials				
0312 Software Purchases	\$30,000	\$34,982	<u>\$34,982</u>	\$1,160
0348 Books and Related Material		1,000	1,000	
<u>0350 Stationery and Office Supplies</u>	15,600	15,600	15,600	15,963
0300 Commodities and Materials - Total*	\$45,600	\$51,582	\$51,582	\$17,123
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	79,000	168,140	168,140	108,831
0400 Equipment - Total*	\$79,000	\$168,140	\$168,140	\$108,831

0900 Specific Purposes - Financial

0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	112,423
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$112,423

9400 Specific Purpose - General

9438 For Services Provided by the Department of Fleet and Facilities Management	\$110,000	\$110,000		\$110,000
9458 For Services Provided by the Office of Emergency Management and Communication	100,000	100,000		
	\$110,000			
	100,000			
9400 Specific Purpose - General - Total	\$210,000	\$210,000	\$210,000	\$110,000

Appropriation Total*

\$5,726,441	\$5,424,515	\$5,424,515	\$9,285,871
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**0200 - Water Fund 088 - Department of Water
Management 2010 - Bureau of Administrative
Support - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 j Appropriation. j Rate!
<u>3048 - Agency Management</u>					
9679 Deputy Commissioner	\$126,564		\$126,564		\$126,564
0323 Administrative Assistant III - Excluded	41,220		41,220		41,220
<u>Schedule Salary Adjustments</u>	1,002		1,002		1,002
Section Position Total	\$168,786		\$168,786		\$168,786
<u>3060 - Purchasing</u>					
1805 Stockhandler	<u>\$27,048</u>		\$26,004		\$26,004
1588 Procurement Control Officer	52,536		<u>52,536</u>		52,536
<u>1580 Supervisor of Contracts</u>	85,020		85,020		85,020
<u>1572 Chief Contract Expediter</u>	88,812		84,780		84,780
1522 Principal Purchase Contract Administrator	49,668		49,668		49,668
0345 Contracts Coordinator	63,516		63,516		63,516
<u>Schedule Salary Adjustments</u>	2,694		5,550		5,550
Section Position Total	\$342,246		\$341,070		\$341,070

Administrative Support Positions and Salaries - Continued

Mayor's 2014 Recommendations	2013 2013 Revised		Appropriation]		Rate		Rate'	
Position	No		No		No		No	Rate'
3065 - Personnel/Payroll/Labor Relations								
8301 Caulker				\$46.05H		\$45.00H		\$45.00H
7775 Stationary Fireman				30.66H		30.06H		30.06H
7743 Operating Engineer - Group A				45.04H		43.94H		43.94H
7741 Operating Engineer - Group C				42.79H		41.75H		41.75H
7633 Hoisting Engineer				⁴⁶ J_P_j 45.10H		45.10H		45.10H
7183 Motor Truck Driver				33.85H		33.85H		
				3j3_.85_H_				
6672 Water Meter Machinist				37.50H		36.70H		36.70H
6671 Water Meter Machinist - Trainee				35.25H		35.25H		35.25H
6345 Painter - TRTW		20.800H	20.00H					
6143 Engineering Technician IV				49.788		⁴⁹ J88		49,788
5630 Coordinating Engineer I				83.100		83.100		83.100
5033 Electrical Mechanic B				4j3_0H		⁴ ?.-0C H		42_00H
4774 Steamfitter				46.00H		45.05H		45.05H
4754 Plumber				46.05H		⁴ 5. 0H		45.00H
4634 Painter				40.75H		40.00H		40.00H
4223 Custodial Worker				12.50H		12.05H		12_05H
2317 Water Quality Inspector				34.380		3 ⁴ .380		34.380
1811 Storekeeper				29.904		29.904		29,904
1327 Supervisor of Personnel Administration		1_		80,916	1	80,916	1	JLP ⁹ . ¹⁶ .
1303 Excluded Administrative Services Officer I				-	1	73,752	1	70,380 1 70,380
1303 Excluded Administrative Services Officer I				-	2	64,152	1	64,152 1 64,152
1303 Excluded Administrative Services Officer I				-	1	45,240	1	63,276 1 63,276
1302 Administrative Services Officer II		1_		88,812	2_	88,8_2	2_	8,812
1302 Administrative Services Officer II		1	54,492					
1301 Administrative Services Officer I					1_	45,240	J	45.240
0683 Telephone Operator				29.904		29.904		29,904
0431 Clerk IV		J		60.600	1	60.600	1	60.600
0431 Clerk IV		2		57,828	1	57,828	1	57,828
0431 Clerk IV		3		A ⁵ . ² ?	2	55,212	2	55,212
0431 Clerk IV					2	37,704	2	37,704
0431 Clerk IV					1	52,740	1	52,740
0429 Clerk II				28,536		28,536		28.536
0379 Director of Administration		1		110,112				
0366 Staff Assistant - Excluded		1		63,276	J	63,276	1_	63,276
0366 Staff Assistant - Excluded		J		60,408	1	60,408	J	60,408
0313 Assistant Commissioner		1		111,216	J	107,952	1	IP ⁷ . ⁹⁵ . ² .
0303 Administrative Assistant III						45,372		45,372
0302 Administrative Assistant II		J		63,456	1	63,456	1	63,456
0302 Administrative Assistant II		2		52,740	2	52,740	2	52,740
0235 Payment Services Representative				37,704		37,704		37,704
^S^M^M^P^N^aboi^L		1		56.880	1	93,816	1	93,816
Schedule Salary Adjustments				13,538		7,636		7,636
Section Position Total		21		\$1,813,774	21	\$1,360,612	21	\$1,360,612
3071 - Information Technology								
0699 _ Ma__age_f_y^		1		\$83.100		\$83,100		\$83/00
0625 Chief Programmer/Analyst		1		110,352	1	110,352	1	110,352
Section Position Total		2		\$193,452	2	\$193,452	2	\$193,452

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation , Rate
3072 - Finance					
0832 Personal Computer Operator I	\$55,212		\$55,212		
J_432 _ Supervising Clerk	45,3				
0431 Clerk IV	72		55,2		
0431 Clerk IV	63,4		12		
0431 Clerk IV	56		37,7		
0313 Assistant Commissioner	60,600		04		
Oj3j_8_ Staff Assistant _____	55,2				
0303 Administrative Assistant I	12		<u>108,7</u>		
0302 Administrative Assistant II	108,7		<u>92</u>		
0302 Administrative Assistant II	92		<u>46,1</u>		
0302 Administrative Assistant II			<u>52</u>		
<u>0190 Accounting Technician II</u>	76,428		<u>76,4</u>		
0189 Accounting Technician I	63,4		<u>28</u>		
0189 Accounting Technician I	56		<u>63,4</u>		
0187 Director of Accounting _____	6_____		<u>56</u>		
0184__ Accounting Technician I	500		<u>60,6</u>		
0134 _ FinajncjalAnalyst _____	57,8		<u>00</u>		
0126 Financial Officer	28		<u>57,8</u>		
0123 Fiscal Administrator	41,364		<u>28</u>		
0120_ Supervisor of Accounting 0117	37,704		<u>41,3</u>		
Assistant Director of Finance			<u>64</u>		
0J04 Accountant IV	102,024		<u>63,4</u>		
0103 Accountant III	76,428		<u>56</u>		
<u>Schedule Salary Adjustments</u>	80,916		<u>37,7</u>		
	106,884		04		
	91,000		102,0		
	95,832		24		
	98,712		76,4		
	91,224		28		
	59,268		80,9		
	9,218		16		
			106,884		
	\$55,21				
	2		95,832		
			98.712		
	55,212		91,224		
	37,704		59,268		
			7,127		
	108,79				
	2				
	46,152				
	<u>76,428</u>				
	<u>63,456</u>				
	<u>60,600</u>				
	57,828				
	41,364				
	63,456				
	<u>37,704</u>				
J02_24					
	76,428				
	80,916				
	106,884				
			95,832		
			98,712		
			91,224		
			59,268		
			7,127		

Section Position Total	25	\$1,835,790	24	\$1,717,811	24	\$1,717,811
Position Total	55	<u>\$4,354,048</u>	54	<u>\$3,781,731</u>	54	<u>\$3,781,731</u>
Turnover		<u>(182,455)</u>		<u>(182,455)</u>		<u>(182,455)</u>
! Position Net Total	55	<u>\$4,171,593</u>	54	<u>\$3,599,276</u>	54	<u>\$3,599,276</u>

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

(088/1015/2015)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u> ■ <u>2012</u> <u>Expenditures</u> †	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$4,139,363	\$3,975,280	\$3,975,280	\$3,237,599
0012 Contract Wage Increment - Prevailing Rate	26,516	24,840	24,840	
0015 Schedule Salary Adjustments _____	4,196	6,744	<u>6,744</u>	
0020 Overtime	4,000	<u>3,500</u>	<u>3,500</u>	13,444
0000 Personnel Services - Total*	\$4,174,075	\$4,010,364	\$4,010,364	\$3,251,043
0100 Contractual Services				
0130 Postage _____	\$955	\$1,455	\$1,455	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	1,900,000	1,900,000	1,900,000	1,786,000
0144 Engineering and Architecture _____	1,500,000	<u>1,500,000</u>	1,500,000	_,240,800
0162 <u>Repair/Maintenance of Equipment</u>	1,500	3,000	3,000	1,038
0169 <u>Technical Meeting Costs</u>	<u>12,000</u>	12,000	12,000	8,543
0100 Contractual Services - Total*	\$3,414,455	\$3,416,455	\$3,416,455	\$3,036,381
0200 Travel				
0229 <u>Transportation and Expense Allowance</u>	\$43,000	\$83,000		
0245 Reimbursement to Travelers	9,000	4,000		
	\$83,000			
	4,000			
	\$31,849			
	919			
0200 Travel - Total*	\$52,000	\$87,000	\$87,000	\$32,768
0300 Commodities and Materials				
0340 Material and Supplies	_42,000_			
0345 <u>Apparatus and Instruments</u>	4,000			
0348 Books and Related Material	2,000			
0350 <u>Stationery and Office Supplies</u>	12,000			
0360 <u>Repair Parts and Material</u>	2,000			
	\$40,500			
	4,000			
	2,000			
	12,000			
	2,000			
	\$40,500_			
	4,000			
	2,000			
	<u>12,000</u>			
	<u>2,000</u>			
	\$30,224			
	3,760			
	<u>1,136</u>			
	_ 9,178			
	1,299			
0300 Commodities and Materials - Total*	\$62,000	\$60,500	\$60,500	\$45,597
0400 Equipment				
0401 <u>Tools Less Than or Equal to \$100/Unit</u>	0450			7
0424 Furniture and Furnishings _____	hicles	\$1,000	\$1,000	000
0445 <u>Technical and Scientific Equipment</u>		7,000	7,000	70,000
		7,000		
		<u>35,000</u>		

\$1,000_ 7,000	S842		4,700	
7,000 35,000	3,561		26,667	
0400 Equipment - Total*	\$85,000	\$50,000	\$50,000	\$35,770
<u>0900 Specific Purposes - Financial</u>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	113,153
<u>0900 Specific Purposes - Financial - Total</u>	\$113,760	\$113,760	<u>\$113,760</u>	\$113,153
<u>Appropriation Total*</u>	<u>\$7,901,290</u>	<u>\$7,738,079</u>	<u>\$7,738,079</u>	<u>\$6,514,712</u>

**0200 - Water Fund 088 - Department of Water
Management 2015 - Bureau of Engineering
Services - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation ! Rate I	
<u>3103 - Agency Management</u>						
9679 Deputy Commissioner _____	\$130,380		\$126,564		\$126,564	
5611 <u>Managing Engineer - Water Department</u>	<u>107,952</u>		107,952		107,952	
1191 Contracts Administrator _____	113,448		113,448		<u>113,448</u>	
0308 Staff Assistant	58,812		<u>58,812</u>		58,812	
Section Position Total	\$410,592		\$406,776		\$406,776	
<u>3105 - Capital Planning</u>						
6054 Mechanical Engineer IV	\$99,648		\$99,648		\$99,648	
5632 <u>Coordinating Engineer IJ</u>	119,256		119,256		<u>119,256</u>	
5630 <u>Coordinating Engineer I</u>	103,740					
Section Position Total	\$322,644		\$218,904		\$218,904	
<u>3110 - Engineering Services</u>						
5689 <u>Water Conservation Engineer</u>	\$101,700		\$101,700		\$101,700	
j_ \$ _u Coordinating Engineer I _____	113,448		<u>113,448</u>		113,448	
5615 Civil Engineer V _____	96,768		96,768		96,768	
0302 Administrative Assistant II	57,828		57,828		57,828	
Section Position Total	\$369,744		\$369,744		\$369,744	
<u>3116 - Inspections Services</u>						
<u>4001 - Water Inspection Services</u>						
2237 Chief Plumbing Inspector _____	\$10,006.80M		\$9,792M		\$9,792M	
2235 <u>Assistant Chief Plumbing Inspector</u>	8.838 30M		8.649.60M		8,649 60M	
2233 <u>Plumbing Inspector - In Charge</u>	8.339M		<u>8.16PM</u>	3	8.160M	
2231 Plumbing Inspector	19 8.169M	1_9_	7.990M		7,99P	
Principal Typist	50,280	J_	50,280	1	M	
Clerk IV	52,740	_	50,280	9	50,280	
	63,456	1	60,600	1	50,280	
0832 <u>Personal Computer Operator II</u>	_50,280	1	50,280	_1	60,600	
_326	76,428		76,428	_1	50,280	
0431 _____	2,768		<u>3.257</u>	1	76,428	
0430 Clerk I					3,257	
0303 Administrative Assistant I						
<u>Schedule Salary Adjustments</u>						
Subsection Position Total	2	\$2,684,830	2	\$2,627,904	2	\$2,627,904
Section Position Total	29	\$2,684,830	29	\$2,627,904	29	\$2,627,904

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

<u>Mayor's 2014</u> <u>Recommendations</u>	<u>2013 2013</u> <u>Revised Appropriation</u>						
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>Rate</u>
3121 - Design and Construction Services							
4003 - Water Design and Construction Services							
6145 Engineering Technician VI	1	\$96,384	1	\$91,980	1	\$91,980	
6145 Eng_e_rjn	1	59,976	1	73,200	1		
6144 Engineering Technician V	1	79,992	1	79,992	1		TJ?.?.?²
5630 Coordinating Engineer I	1	112,332	1	112,332	1		
	11²_33.²						
5630 Coordinating Engineejrj	1	103,740					
5614 Civil Engineer IV	1	99,648	1	99,648	1		
		99,648					
0311 Projects Administrator			1	95,808	1		
				95,808			
Schedule Salary Adjustments		1,428		3,487			
				3,487			
Subsection Position Total	6	\$553,500	6	\$556,447	6		
		\$556,447					
Section Position Total	6	\$553,500	6	\$556,447	6	\$556,447	
Position Total	46	\$4,341,310	45	\$4,179,775	45	\$4,179,775i	
Turnover		(197,751)		(197,751)		(197,751)	
Position Net Total	46	\$4,143,559	45	\$3,982,024	45	\$3,982,024	

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

(088/1020/2020)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
<u>JD005 Salaries and Wages - on Payroll</u>	<u>\$49,016,306</u>	\$48,321,959		<u>\$39,259,473</u>
Schedule Salary Adjustments	794,989	425,154		
Overtime	97,716	70,384		
0026 Sick Relief	3,360,000	3,360,000		6,982,879
00_12 Contract Wage Increment - Prevailing Rate	5,000	5,000		
0015 0020	425,154			
	70,384			
	3,360,000			
	<u>5,000</u>			
0000 Personnel Services - Total*	\$53,274,011	\$52,182,497	\$52,182,497	\$46,242,352
0100 Contractual Services				
0125 Office and Building Services	\$296,000	\$296,000	\$296,000	\$265,950
0130 Postage	3,900	3,900	3,900	3,346
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	100,000			
0148 _ Testing and Inspecting _____	163,000			
0157 _ Rental of Equipment and Services^	118,000			
0160 Repair or Maintenance of Property	-			
<u>pi61 Operation, Repair or Maintenance of Facilities</u>	<u>1,794,900</u>			
_0162 Repair/Maintenance of Equipment _____	817,610			
_0169 Technical Meeting Costs _____	5,582,500			
0176 Maintenance and Operation - City Owned Vehicles	113,800			
0186 Pagers _____	100,000			
	<u>163,000</u>			
	118,000			
	1,794,900			
	_5,582,500			
	__113,800			
	6,000			
	6,000			
	100,000			
	163,000			
	118,000			
	1,794,900			
	5,582,500			
	113,800			
	6,000			
	6,000			
	105,595			
	150,240			
	103,990			
	1,547,095			
	5,245,513			
	21,424			
	200			
0100 Contractual Services - Total*	\$8,989,710	\$8,184,100	\$8,184,100	\$7,443,353
	<u>\$4,500</u>		<u>\$8,000</u>	\$9,706

0200 Travel				
0229 Transportation and Expense Allowance		\$9,000		
0245 Reimbursement to Travelers		10,138		
0200 Travel - Total*	\$9,630	\$19,138	\$19,138	\$9,706

0300 Commodities and Materials

0314 Fuel Oil	\$350,000
0340 Material and Supplies	1,756,300
0342 Drugs, Medicine and Chemical Mater_als_	16,000,000
0345 Apparatus and Instruments _____	356,000
<u>P³⁴⁸ Books and R^{...}lated Material 0350</u>	9,000
<u>Stationery and Office Supplies 0360</u>	43,500
<u>Repair Parts and Material</u>	1,530,600
	\$350,000
	1,756,300
	17,487,110
	356,000
	18,000
	43,500
	1,230,600
	\$350,000
	1,756,300
	17,487,110
	356,000
	18,000
	43,500
	1,230,600
	\$341,433
	1,551,167
	14,261,201
	329,343
	9,696
	43,969
	1,155,280

0300 Commodities and Materials - Total*	\$20,045,400	\$21,241,510	\$21,241,510	\$17,692,089
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0400 Equipment _____

0401 Tools Less Than or Equal to \$100/Unit	\$21,000	53 PP
JD410 Equipment for Buildings _____	0	PP
0424 Furniture and Furnishings _____	200,000	730,000
0440 Machinery and Equipment	36,000	\$1,517,000
0445 Technical and Scientific Equipment	930,000	
0450 Vehicles _____	330,000	\$19,416
0400 Equipment - Total*	00	66,689
	400,000	30,159
	00	515,694
	\$1,917,000	257,651
	\$21,000	\$889,609
	00	
	200,000	
	00	
	36,000	
	930,000	
	330,000	
	00	
	730,000	
	0	

\$1,517,000

\$21,000
00
200,000
00
36,000
930,000
330,000
00
730,000
0

**0200 - Water Fund 088 - Department of
Water Management 2020 - Bureau of Water
Supply - Continued**

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation</u>	<u>Expenditures</u>
0900 Specific Purposes - Financial				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	113,760	113,760	113,760	116,012
0900 Specific Purposes - Financial - Total	\$113,760	\$113,760	\$113,760	\$116,012
9400 Specific Purpose - General				
9457 For Services Provided by the Department of Police	\$1,387,076	\$1,387,076	\$1,387,076	\$1,387,076
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Specific Purpose - General - Total	\$1,487,076	\$1,487,076	\$1,487,076	\$1,387,076
Appropriation Total*	\$85,836,587	\$84,745,081	\$84,745,081	\$73,780,1971

Positions and Salaries

<u>Position</u>	<u>Mayor's 2014 Recommendations No Rate</u>	<u>No</u>	<u>2013 Revised Rate</u>	<u>No</u>	<u>.2013 Appropriation Rate</u>
3203 - Agency Management					
96_7_9_ Deputy Commissioner	\$126,564				
5564_ Assistant Engineer of Water Purification	106,884				
0831 Personal Computer Operator III	63,456				
0826_ Princippal Typist ____					
0311 Projects Administrator _____	101,700				
0_302_ Administrative Assistant II ____ _____	55,212				
0155 Manager of Audit and Internal Controls	115,740				
<u>Schedule Salary Adjustments</u>	1,526				
	\$126,564				
	106,884				
	60,600				
	31,308				
	101,700				
	55,212 J				
	15,740				
	2,999				
	\$126,564				
	106,884				
	60,600				
	31,308				
	'01.700				
	55,212				
	<u>115,740</u>				
	<u>2,999</u>				
Section Position Total	\$571,082		\$601,007		\$601,007

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

Mayor's 2014		2013 2013					
Recommendations	Revised Appropriation	No	Rate	No	Rate	No	Rate
Position							
3205 - Water Quality							
9679 Deputy Commissioner		1	\$107,664	1	\$107,664	1	\$107,664
5648 Water Quality Manager		1	111,216	1	111,216	1	111,216
5647 Director of Water Quality Surveillance		1	103,740	1	103,740	1	103,740
5644 Sanitary Engineer IV		1	99,648	1	99,648	1	99,648
5644 Sanitary Engineer IV		1	72,156	1	72,156	1	72,156
5643 Sanitary Engineer III		2	91,224	1	91,224	1	91,224
5643 Sanitary Engineer III			82,812	1	86,532	1	86,532
5643 Sanitary Engineer III		1	65,424	2	65,424	2	65,424
5642 Sanitary Engineer II		1	62,292	1	79,212	1	79,212
5642 Sanitary Engineer II		3	59,268	3	59,268	3	59,268
5534 Water Chemist IV		1	65,424	1	65,424	1	65,424
5533 Water Chemist III		2	83,640	2	83,640	2	83,640
5533 Water Chemist III		1	59,268	1	59,268	1	59,268
5532 Water Chemist II		4	76,524	4	76,524	4	76,524
5532 Water Chemist II		3	56,472	3	53,808	3	53,808
5529 Chief Water Chemist		1	88,476	1	88,476	1	88,476
4754 Plumber		1	45,000	1	45,000	1	45,000
3179 Microbiologist IV		1	65,424	1	65,424	1	65,424
3178 Microbiologist III		1	83,640	1	83,640	1	83,640
3178 Microbiologist III		2	79,212	3	59,268	3	59,268
3178 Microbiologist III		1	59,268				
3177 Microbiologist II		1	76,524	4	76,524	4	76,524
3177 Microbiologist II		2	56,472	2	53,808	2	53,808
3177 Microbiologist II		3	53,808				
3154 Director of Water Purification Laboratories		1	105,828	1	105,828	1	105,828
3130 Laboratory Technician		1	69,648	2	69,648	2	69,648
3130 Laboratory Technician		1	60,600	1	57,828	1	57,828
3130 Laboratory Technician		1	41,364				
3108 Chief Microbiologist		1	83,100	1	83,100	1	83,100
2318 Water Quality Inspector - in Charge		1	63,276	1	63,276	1	63,276
2317 Water Quality Inspector		2	57,828	2	57,828	2	57,828
2317 Water Quality Inspector		1	50,280	1	50,280	1	50,280
0302 Administrative Assistant II		1	63,456	1	63,456	1	63,456
Schedule Salary Adjustments			34,093		24,619		24,619
Section Position Total		47	\$3,443,005	47	\$3,445,531	47	\$3,445,531

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

Mayor's 2014 Recommendations		2013 2013 Revised Appropriation					
Position	No	Rate	No	Rate	No	Rate	
3210 - Water Pumping							
9593 Station Laborer	4	\$3,544.64M	3	\$3,475.14M	3	\$3,475.14M	
9593 Station Laborer			1	3,440.46M	1	3,440.46M	
8305 Coordinator of Tugboat Operations	1	92,988	1	92,988	J	92,988	
7775 Stationary Fireman		30.66H		30.06H		30.06H	
7775 Stationary Fireman	19	30.66H	17	30.06H	17	30.06H	
7747 Chief Operating Engineer	7	9,139.87M	7	9,139.87M	7	9,139.87M	
7745 Assistant Chief Operating Engineer	31	48.34H	31	48.34H	31	48.34H	
7743 Operating Engineer - Group A	29	43.94H	29	43.94H	29	43.94H	
7741 Operating Engineer - Group C		42.79H		41.75H		41.75H	
7741 Operating Engineer - Group C	57	42.79H	57	41.75H	57	41.75H	
7705 Boiler Washer			2	30.06H	2	30.06H	
7398 Deck Hand		33.39H		32.74H		32.74H	
7398 Deck Hand	2	33.39H	2	32.74H	2	32.74H	
7357 Marine Pilot		47.86H		46.92H		46.92H	
7357 Marine Pilot	1	47.86H	1	46.92H	1	46.92H	
7353 Marine Engineer		47.86H		46.92H		46.92H	
7353 Marine Engineer	1	47.86H	1	46.92H	1	46.92H	
7183 Motor Truck Driver		34.44H		34.44H		34.44H	
7183 Motor Truck Driver	J	33.85H	1	33.85H	1	33.85H	
6676 Foreman of Machinists	1	46.42H	1	46.05H	J	46.05H	
6674 Machinist	14	43.92H	14	43.55H	14	43.55H	
6088 Engineer of Electric Pumping	1	110,352		109,352	1	109,352	
6087 Engineer of Water Pumping	1	119,256	1	119,256	1	119,256	
6055 Mechanical Engineer V	J	100,692	1	100,692	1	100,692	
6053 Mechanical Engineer III	1	91,224	1	91,224		91,224	
6052 Mechanical Engineer II	2	59,268	2	59,268		59,268	
5040 Foreman of Electrical Mechanics	2	46.00H	2	44.80H	2	44.80H	
5035 Electrical Mechanic	21	43.00H	21	42.00H	21	42.00H	
4776 Foreman of Steamfitters	1	49.00H				48.05H	
						48.05H	
4774 Steamfitter	11	46.00H	11	44.05H	11	44.05H	
4634 Painter	4	40.75H	(5)	40.00H	4	40.00H	
4223 Custodial Worker	5	19.58H	4	19.58H	4	19.58H	
4223 Custodial Worker			1	12.05H	1	12.05H	
1588 Procurement Control Officer	1	57.648	1	57.648	1	57.648	
0308 Staff Assistant	1	75,240		75,240	1	75,240	
Schedule Salary Adjustments		4,979		3,024		3,024	
Section Position Total	220	\$19,478,654	222	\$19,212,916	222	\$19,212,916	

3215 - Water Treatment

9593 Station Laborer	11	53,544.64M	9	\$3,475.14M	9	\$3,475.14M
9593 Station Laborer	1	3,509.27M	3	3,440.46M	3	3,440.46M
9592 Foreman of Station Laborers	2	4.172M	2	4.090.20M	2	4.090.20M
9532 Stores Laborer	4	37.00H	4	36.20H	4	36.20H
7775 Stationary Fireman		2.080H		2.080H		2.080H
7775 Stationary Fireman	9	30.66H	9	30.06H	9	30.06H
7747 Chief Operating Engineer	2	9,368.32M	2	9,139.87M	2	9,139.87M
7745 Assistant Chief Operating Engineer	18	49.54H	18	48.34H	18	48.34H

774:3_ Operating Engineer - Group A _____	54	-	45 04H	54	_____	43_?^H_ . _____	. 54	_____	43 94H
7741 Operating Engineer - Group C _____	82	_____	42 79H _____	82	_____	41.75H _____	82	_____	41.75H
6676 Foreman of Machinists _____	2	_____	46 4_2H	2	_____	46 05H _____	2	_____	_____
_4_6_05H									
6674 Machinist	6		43.92H	6		43 55H	6		43 55H

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

3215 - Water Treatment - Continued

Position	Mayor's 2014		No	2013		2013 Appropriation	
	Rate	Recommendations No		Revised	Rate	No Rate	
6332 Principal Storekeeper		52,308		51,288		51,288	
6332 Principal Storekeeper		39,228		38,460		<u>38,460</u>	
6144 Engineering Technician V				54,672			<u>54,672</u>
5566 Engineer of Water Purification		118,656		118,656			<u>118,656</u>
5534 Water Chemist IV		91,224		91,224			91,224
5533 Water Chemist III		59,268		<u>59,268</u>			59,268
5532 Water Chemist I		76,524		76,524			76,524
5532 Water Chemist II		72,156		65,424			<u>65,424</u>
5532 Water Chemist II		56,472		<u>53,808</u>			53,808
5532_ Water Chemist II		53,808					83,640
5528 Filtration Engineer II		83,640		83,640			
5528 Filtration Engineer II		62,292		59,268			59,268
5528 Filtration Engineer II		59,268					
5520 Filtration Engineer V		<u>108,924</u>		108,924			108,924
5520 Filtration Eng_neerV		<u>79,212</u>		103,092			103,092
5520 Filtration Engineer V				79,212			79,212
5519 Filtration Engineer IV		99,648		<u>99,648</u>			99,648
5519 Filtration Engineer IV		72,156		72,156			72,156
5518 Filtration Engineer III		91,224		91,224			91,224
5518 Filtration Engineer I		4		86,532			86,532
5517 Chief Filtration Engineer		65,424		117,780			117,780
5517 Chief Filtration Engineer		<u>117,780</u>		109,860			109,860
5516 Assistant Chief Filtration Engineer		109,860		<u>104,772</u>			104,772
5516 Assistant Chief Filtration Engineer		110,112		-			76,116
5042 General Foreman of Electrical Mechanics		<u>76,116</u>		76,116			8,181 33M
5040 Foreman of Electrical Mechanics		8,493.33M		8,181 33M			44 80H
5035 Electrical Mechanic 5033	33	46.00H	32	44.80H	3		42 00H
Electrical Mechanic B		43.00H		42 00H	2		42.00H
4776 Foreman of Steamfitters				42.00H			48.05H
4774 Steamfitter	13	49.00H	13	48.05H	1		45 05H
4754 Plumber		46.00H	1	45 05H			45 00H
4636 Foreman of Painters		46 05H		45 00H	13		45 00H
4634 Painter		45_4H		45 00H			42 50H
4634 Painter		-		42.50H			40.00H
4303 Foreman of Carpenters		40.75H		40 00H			44.02H
430J Carpenter				44.02H			41.52H
4225 Foreman of Custodial Workers		45.02H		41.52H			22 55H
4225 Foreman of Custodial Workers		42.52H		22.55H			
4223 Custodial Worker		24.56H					19.58H
4223 Custodial Worker		23 00H		19 58H			12.05H
1850 Supervisor of Inventory Control I		19 97H		12.05H			69,64_
1817 Head Storekeeper				69,648			8
0431 Clerk IV		69,648		55,212			55,212
0430 Clerk III		55,212		<u>37,704</u>			37,704
0308 Staff Assistant		52,740		50,280			50,280
0303 Administrative Assistant I				8,580			68.580
Schedule Salary Adjustments		46,152		76,428			7_6,4_
		<u>76,428</u>		39,742			28
		57,118					39,742
Section Position Total	334	\$28,435,361	336	\$27,946,969	336	\$27,946,969	
Position Total	607	\$51,928,102	612	\$51,206,423	612	\$51,206,423	
Turnover		(2,814,080)		(2,814,080)		(2,814,080)	
Position Net Total	607	\$49,114,022	612	\$48,392,343	612	\$48,392,343	

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

(088/1025/2025)

<u>Appropriations:</u>	Mayor's 2014 Recommendation	2013 Revised'	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005__ Salaries and Wages - on Payroll	<u>\$49,298,270</u>	\$49,355,370	\$49,355,370	\$45,310,244
0012 Contract Wage Increment - Prevailing Rate	752,653	<u>687,323</u>	687,323	
0015 Schedule Salary Adjustments _____	13,809	22,019	22,019	
Overtime	1,986,463	1,875,726	1,875,726	3,250,413
0020				
0000 Personnel Services - Total*	\$52,051,195	\$51,940,438	\$51,940,438	\$48,560,657
0100 Contractual Services				
0130 Postage	\$660	\$1,321		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	4,740,676	4,740,676		
0149__ For Software Maintenance and Licensing_		89,116		
0157 Rental of Equipment and Services _____	1,111,436	1,111,436		
0160 Repair or Maintenance of Property _____	524,769	524,772		
0162 Repair/Maintenance of Equipment	102,377	102,377		
0169 Technical Meeting Costs _____	2,614	5,227		
0181 Mobile Communication Services	313,000	293,000		
<u>0185 Waste Disposal Services</u>	2,942,710	2,942,710		
<u>0188 Vehicle Tracking Service</u>	432,237	432,237		
	\$1,321			
	4,740,676			
	89,116			
	1,111,436			
	524,772			
	102,377			
	5,227			
	293,000			
	<u>2,942,710</u>			
	<u>432,237</u>			
	4,165,273			
	1,013,068			
	<u>476,777</u>			
	<u>93,257</u>			
	<u>4,733</u>			
	<u>328,287</u>			
	<u>2,684,334</u>			
	<u>412,925</u>			
0100 Contractual Services - Total*	\$10,170,479	\$10,242,872	\$10,242,872	\$9,178,654
0200 Travel				
<u>0229 Transportation and Expense Allowance</u>	34,485	68,969	68,969	52,445
0200 Travel - Total*	\$34,485	\$68,969	\$68,969	\$52,445
0300 Commodities and Materials				
£316__ Gas - Bottled and Propane _____				
	<u>0362</u>		<u>4,799,531</u>	1,54
	<u>Paints and</u>	<u>\$137,260</u>	<u>31,827</u>	5
	<u>Painting</u>			
<u>0338 License Sticker, Tag and Plates</u>	<u>Supplies</u>	<u>3,090</u>		33,462
0340 Material and Supplies _____		<u>1,215,993</u>	\$261,448	4,799,531
0345 Apparatus and Instruments		<u>1,000</u>	<u>3,090</u>	<u>31,827</u>
0350 Stationery and Office Supplies		<u>33,462</u>	1,215,993	
0360 Repair Parts and Material _____				\$261,448

3,090		31,827	\$253,070	30,479
1,215,993			2,000	4,365,432
	<u>1,545,334,624,799,531</u>		1,108,336	27,998
0300 Commodities and Materials - Total*		\$6,222,163	\$6,346,896	\$6,346,896
0400 Equipment				
0401	Tools Less Than or Equal to \$100/Unit	\$4,244		
422	office machines	1,236		
423	Communication Devices	6,365		
0424	Furniture and Furnishings _____	7,210		
0440	Machinery and Equipment _____	608,639		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	129,780		
		\$4,244		
		1,236		
		12,730		
		14,420		
		608,639		
		129,780		
		\$4,244		
		1,236		
		12,730		
		<u>14,420</u>		
		608,639		
		129,780		
		\$3,572		
		<u>1,050</u>		
		6,365		
		7		
		548,614		
		118,399		
0400 Equipment - Total*		\$757,474	\$771,049	\$771,049
0500 Permanent Improvements				
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315
0500 Permanent Improvements - Total*		\$2,946,315	\$2,946,315	\$2,946,315

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

	Mayor's 2014	2013	2013	2012
Appropriations	Recommendation	Revised	Appropriation	Expenditures
0900 Specific Purposes - Financial				
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	117,420	117,420	117,420 176,787
0900 Specific Purposes-Financial-Total	\$117,420	\$117,420	\$117,420	\$176,787
9400 Specific Purpose - General				
9438	For Services Provided by the Department of Fleet and Management		\$475,440	\$475,440 \$250,440
9458	For Services Provided by the Office of Emergency Management and Communication			
9481	For Services Provided by the Department of Streets and		367,919	367,919 367,919 12,855
9484	For Services Provided by the Chicago Department of Transportation	135,000	135,000	135,000
9400 Specific Purpose - General - Total	\$727,919	\$978,359	\$978,359	\$263,295
i Appropriation Total*	\$73,027,450	\$73,412,318	\$73,412,318	\$67,385,069

Positions and Salaries

Mayor's 2014		2013 2013							
Recommendations	Revised Appropriation	No	Rate	No	Rate	No	Rate	No	Rate
Position									
3249 - Agency Management									
4005 - Water Agency Management									
9679	Deputy Commissioner	1	\$ 126,564	1	\$ 126,564	1	\$ 126,564	1	\$ 126,564
5985	General Superintendent of Water Management	1	112,332	1	112,332	1	112,332	1	112,332
0664	Data Entry Operator		43,740	1	43,740	1	43,740	1	43,740
0417	District Clerk	1	53,796	1	53,796	1	53,796	1	53,796
0313	Assistant Commissioner	1	105,828	1	105,828	1	105,828	1	105,828
0311	Projects Administrator	1	89,364	1	89,364	1	89,364	1	89,364
0304	Assistant to Commissioner	1	93,024	1	93,024	1	93,024	1	93,024
0304	Assistant to Commissioner	1	76,512	1	76,512	1	76,512	1	76,512
0303	Administrative Assistant III		60,600	1	60,600	1	60,600	1	60,600
0302	Administrative Assistant II	1	60,600	2	60,600	2	60,600	2	60,600
0302	Administrative Assjstant M	1	37,704	1	37,704	1	37,704	1	37,704
0190	Accounting Technician II		69,648	1	69,648	1	69,648	1	69,648
0189	Accounting Technician I	1	57,828	1	57,828	1	57,828	1	57,828
0159	Supervisor of Cost Control	1	73,752	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		6,736		7,335		7,335		7,335
Subsection Position Total		13	\$1,024,444	15	\$1,125,735	15	\$1,125,735	15	\$1,125,735
Section Position Total		13	\$1,024,444	15	\$1,125,735	15	\$1,125,735	15	\$1,125,735

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3256 - Equipment Coordination/Warehouse and Stores					
<u>4007 - Water Equipment Coordination</u>					
7175 Superintend entof Garage			\$59,796		34.44H
7124 Equipment Dispatcher	34.44H		34.44H		43.55H
6674 Machinist	43.92H		43.55H		37.30H
1860 Foreman of Pipe Yards	38.10H		37.30H \$59,796		
0664 Data Entry Operator	45,828		99,108		45,828
0313 Assistant Commissioner	102,708		97,728		99,108
0313 Assistant Commissioner	97,728				97,728
	45,828				
<u>Schedule Salary Adjustments</u>			<u>1,422</u>		<u>1,422</u>
Subsection Position Total	10		\$938,656	12	\$938,656
Section Position Total	10		\$938,656	12	\$938,656
3257 - Communications					
4009 - Water Communications					
9408 Laborer as Estimator	S37.00H				
8246 Foreman of Construction Laborers	38.10H				
7126 Chief Dispatcher	76,512				
7125 Assistant Chief Dispatcher	5D.796				
7101 Emergency Crew Dispatcher	37.00H				
0313 Assistant Commissioner					
<u>Schedule Salary Adjustments</u>	2,844				
	\$36.20H				
	37.30H				
	76,512				
	59,796				
	36.20H				
	J10,112_				
	2,844				
	\$36.20H				
	37.30H				
	76,512				
	59,796				
	36.20H				
	110,112				
	2,844				
Subsection Position Total	15		\$1,214,900	16	\$1,214,900
Section Position Total	15		\$1,214,900	16	\$1,214,900
3259 - Evaluations					
6145 Engineering Technician VI	S100.944		66,492		
6145 Engineering Technician VI	68,952		_63,456_		
6144 Engineering Technician V	91,980		10,418		
6143 Engineering Technician IV	72,936		\$96,384		
6143 Engineering Technician IV	49,788		59,976		
6142 Engineering Technician]			87,864		
<u>Schedule Salary Adjustments</u>	3,179		69,648		
			66,492		
	\$96,384		63,456		
	59,976		10,418		
	87,864				
	69,648				
Section Position Total	\$387,779		\$454,238		\$454,238

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

Positio	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	N	2013 ! Appropriation { Rate!
3261 - System Installation and Maintenance					
<u>4011 - Water System Installation and Maintenance</u>					
9411 Construction Laborer	241		\$37 00H		\$36.20H
8394 _ Foreman of Water Pipe Construction	20.800H		48 . 0		47 . 00
8394 Foreman of Water Pipe Construction	1		5H		47 . 00
8373 District Superintendent of Water Distribution			48 . 0 5H 115 , 22 4		112 , 9
			245 _20 , 8 00H 11		
			245 20 . 80 0H 11		
			\$36 . 2 0H 47 . 0 0H 47 . 00 H 112 , 96 8		
8352 Assistant District Superintendent	11		11	38.1 OH	8.320 44.75H
8325 Pipe Locating Machine Operator			<u>8.502M</u>	<u>\$44,502,445</u>	M 40.68H
8301 Caulker			48.05H		
8246 Foreman of Construction Laborers		34		45.00 H	37 30H
76 General Foreman of Hoisting Engineers			46.05H		
36 _Foreman of Hoisting Engineers____			38.10H		37.30 H \$45,022,95 4
76 Hoisting Engineer _____	20.800H		<u>8.814M</u>	8.640.67	11
7_333_ Hoisting Engineeer _____	40		50.10H	M	
7185 Foreman of Motor Truck Drivers			46.10H 20.800H	49.10 H	34
7184 Pool Motor Truck Driver	22	40		45.10 H	4
7183 Motor Truck Driver	J02		46.10H		
7124 Equipment Dispatcher _____	1		35.71 H	45.10 H	
7101 Emergency Crew _Dispa_cher_	13		33.85H		
5985 General Superintendent of Water Management _____		125 _ 1		35.71 H	_0.8J_H_ ____ 40
4754 Plumber	41	13			2
4566 General Foreman of Construction Laborers		1		33 85H	125
_443 Cement Finisher			33.85H		
5_ <u>Foreman of Bricklayers</u>			34 44H	34.44 H	1_ 13 1
4401 Bricklayer			37 00H		
Plumbing Inspector			110,880	36.20 H	39 1
<u>Foreman of Pipe Yards</u>				110, 880	
2231 1860	527	39 1			
Subsection Position Total				45 00H 40 42.35H 59H_ 42 35H	542 8.320M 45.00H
			46.05H_ 41 39H 42.35H 45 74H 41 58H <u>8.169M</u>		

37.30H		33.85H	45.00H	40.59H	<u>\$45,022,954</u>		
	8,640 67M 49.10H	_34_44JH	42.35H				
45 10H		36 20H	44 75H 40 68H				
45.10H		110.8					
35 71H		80	37 30H				
Section Position Total		527	\$44,502,445	542	\$45,022,954	542	\$45,022,954
<u>3263 - Systems Installations</u>							
9411 Construction Laborer		24	\$37 00H	2	\$36.20H	2	\$36 20H
8394 Foreman of Water Pipe Construction			48.05H	4	47.00H	4	47.00H
8352 Assistant District Superintendent _____			8,502M		8.320M		8.320M
8301 Caulker			-	6	45 00H	6	45 00H
_4_54 Plumber _ _____		1	46.05H		45.00		45
0417 District Clerk		0	46.05H		H		00H
_____ Schedule Salary Adjustments			54,876		53,796		53,796
		1	1,05				
			0				
Section Position Total		46	\$3,956,030	41	\$3,395,940	41	\$3,395,940

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

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3265 - Reimbursable Personnel				
9411 Construction Laborer	\$37.00H			
9410 Laborer - Apprentice	22 20H			
8394 Foreman of Water Pipe Construction	48.05			
8373 District Superintendent of Water Distribution	H 75,108			
8325 Pipe Locating Machine Operator	48.05H S36.20H 21.12H 47.00 H 73,632			
	47.00H S36.20H 21.12H 47.00H 73,632			
8301 Caulker	47.00H 46.05H		45.00H	
7635 Foreman of Hoisting Engineers	50.10H		49.10H	
7633 Hoisting Engineer	46.10H		45.10H	
7184 Pool Motor Truck Driver	27.08H		27.08H	
7183 Motor Truck Driver	33.85H		33.85H	
_7J_1 Service Driver	21 42H		21.00H	
6681 Machinist - Apprentice	12.480H 21 96H			
6674 Machinist	43.92H		43.55H	
5848 Superintendent of Construction and Maintenance	118,080 45 00H 49.1 OH 45.10H 27.08H 33.85H 21.00H		118,080	
	43.55H 118,080			
4634 Painter	40 75H			
4435 Cement Finisher	42.35H			
4301 Carpenter	42.52H			
2231 Plumbing Inspectqr_	8.169			
0417 District Clerk	M 39,228 40 00H 42.35H 4J_2J — 7.990M 38,460 40.00H 42 35H 41 52H 7,99P M 38,460			
0310 Project Manager	92,100		<u>92,100</u>	92,100
Section Position Total	\$274,061			
Position Total	616	\$52,087,113	632	\$52,152,423
			632	\$52,152,423

Turnover		<u>(2,775,034)</u>		<u>(2,775,034)</u>		<u>(2,775,034)</u>
Position Net Total	616	<u>\$49,312,079</u>	632	<u>\$49,377,389</u>	632	<u>\$49,377,389</u>

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

(088/1035/2035)

<u>Appropriations</u>	Mayor's 2014 Recommendation	.2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 _ Salaries and Wages - on Payroll_____	\$11,195,779	\$10,864,427	<u>\$10,864,427</u>	<u>\$9,257,509</u>
0012 Contract Wage Increment - Prevailing Rate	99,353	97,466	97,466	
_____ Schedule Salary Adjustments_____	17,962	20,213	20,213	
0020 Overtime	118,000	118,000	<u>118,000</u>	136,936
0000 Personnel Services - Total*	\$11,431,094	\$11,100,106	\$11,100,106	\$9,394,445
0100 Contractual Services				
0130 Postage	\$17,750	\$35,500	<u>\$35,500</u>	\$8,923
0140 For Professional and Technical Services and Other Third Party Benefit Agreements_____	40,000	80,000	80,000	17,600
<u>0162 Repair/Maintenance of Equipment</u>	12,500	500	500	
<u>0189 Telephone - Non-Centrex Billings</u>	10,050	2,750	2,750	1,800
0100 Contractual Services - Total*	\$80,300	\$118,750	\$118,750	\$28,323
0200 Travel				
0229 <u>Transportation and Expense Allowance</u>	\$50,000	\$67,500	\$67,500	\$45,477
0245 Reimbursement to Travelers	2,625	2,625	2,625	
0200 Travel - Total*	\$52,625	\$70,125	\$70,125	\$45,477
0300 Commodities and Materials				
0322 Natural Gas		\$4,000	\$4,000	
0331 Electricity		1,500	1,500	
_034 Material ___nd_Supplies	74,970	62,970	62,970	57,077
0 [>ugs___edjc_ne and Chemical Materials	22,500	22,500	22,500	53,586
0350 Stationery and Office Supplies _	151,000	151,000	151,000	86,478
0360 Repair Parts and Material _____				
0300 Commodities and Materials - Total*	\$248,470	\$244,470	\$244,470	\$197,141
0400 Equipment				
0401 <u>Tools Less Than or Equal to \$100/Unit</u>	\$6,000	\$6,000	\$6,000	\$3,658
0424 Furniture and Furnishings	5,625	11,250	11,250	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000			
0450 Vehicles	86,375			
0400 Equipment - Total*	\$108,000	\$17,250	\$17,250	\$3,658
<u>Appropriation Total*</u>	<u>\$11,920,489</u>	<u>\$11,550,701</u>	<u>\$11,550,701</u>	<u>\$9,669,044</u>
Department Total	\$193,510,497	\$191,521,741	\$191,521,741	\$176,561,396

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

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 I Appropriation i Rate!
3340 - Agency					16
0320 Assistant to the Commissioner	<u>\$80,916</u>		\$80,916		89,36
0313 Assistant Commissioner	89,364		89,364		4
0304 Assistant to Commissioner	88,812		84,780		84,78
<u>Schedule Salary Adjustments</u>			336		0 336
			\$80,9		
Section Total	\$259,092		\$255,396		\$255,396
3345 - Meter Services					
<u>2231 Plumbing Inspector</u>	\$8,169M		41,784		
1067 Chief Water Rate Taker	75,108		57,828		
<u>Supervisor of Water Rate Takers</u>	105,024		63,456		
Supervisor of Water Rate Takers			63,516		
1063 1063	87,228		71,088		
1062 Water Meter Assessor	<u>83,220</u>		10,828		
1062 Water Meter Assessor	<u>79,512</u>		92,100		
1062 Water Meter Assessor_	<u>72,456</u>		19,877		
1062 Water Meter Assessor	51,804				
1062 Water Meter Assessor	87,228	13	123,936		
1061 Water Rate Taker	83,220		102,960		
1061 Water Rate Taker	79,512		61,176		
1061 Water Rate Taker	75,8j_8		85,512		
. . 1. JWater Rate Taker.	-		81,588		
0 . 61 Water Rate Taker	72,456		77,952		
- Water Rate Taker	51,804		71,040		
1061 Water Rate Taker			67,824		
1061 <u>Data Entry Operator</u>	45,828		85,512		
106	<u>43,740</u>		81,588		
1 Data Entry Operator	41,784		77,952		
Clerk IV	60,600		74,400		
<u>Data Entry Operator</u>	63,456		71,040		
<u>0664</u>	63,516		67,824		
0431 _____	71,088		50,784		
0419 Customer Account_Repj_sent_t_e_	105,828		45,828		
Assistant to the Commissioner	92,100		43,740		
0397 Meter Services Analyst _____	17,962		41,784		
Assistant Commissioner	<u>123,936</u>		57,828		
0321 0313	<u>102,960</u>		63,456		
	61,176		63,516		
<u>Schedule Salary Adjustments</u>	85,512		71,088		
0310 Project Manager	81,588		105,828		
	77,952		92,100		
	71,040		19,877		
	67,824				
	85,512				
	81,588				
	77,952				
	74,400				
	71,040				
	67,824				
	50,784				
	45,828				
	43,740				

Section Position Total	48	\$3,669,154	50	\$3,780,281	50	\$3,780,281
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**0200 - Water Fund 088 - Department of
Water Management 2035 - Bureau of Meter
Services Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3350 - Water Meter Installation and Repair</u>				5	
9411 Construction Laborer	6.240H		\$37.00H 6.240H		S36.20H
9411 Construction Laborer	24	24	93,912		36.20H
8394 Foreman of Water Pipe Construct[o__			37.00H		47.00H
8325 Pipe Locating Machine Operator 8246					47.00H
Foreman of Construction Laborers			48 05H		37.30H
<u>7633 Hoisting Engineer</u>			38.1 OH		45.10H
7183 Motor Truck Driver	6.240H		46.10H		33.85H
7183 Motor Truck Driver			33.85H 6.240H		33.85H
6676 Foreman of Machinists			33.85H		46 05H
6674 Machinist_____			46.42H		43 55H
6672 Water Meter Machinist _____	22				36.70H
6556 Superintendent of Water Meters_		17			_76,51_2_
4757 General Foreman of Plumbers			43.92H_		8.320M
4756 Foreman of Plumbers			37.50H		
4754 Plumber	15				45 00H
2235 Assistant Chief Plumbing Inspector			8.502M		8,649.6PM
2233 Plumbing Inspector - In Charge			48 05H		
2231 Plumbing				1	7.990
Inspector 0430 Clerk III				6	M
0417 District Clerk			46.05H	1	48,048
0417 District Clerk			8.339M		64,728
0313 Assistant Commissioner			8,169M		51,288
0311 Projects Administrator ____			-		93,912
			48,048		84,180
			66,024		
			52,308_		
			93,912		
			84,180		
		24			
			\$36.20H 6.240H		
			J6.20H		
			47.00H		
			47.00H		
			37.30H		
		6.240H			
			-		
			_45.10		
			H_		
			33.85H		
			33.85H		
			46.05		
			H_		
			43.55		
		17			
			H		
			36.70H		
			76,512		
			8.320M		
			45.00H		
		16			
			8.649.60M		
			7.99		
			0M		
			48,0		
			48		
			64,728		

0310 Project Manager		<u>92,100</u>				
Section Position Total	88	\$7,729,171	84	\$7,292,639	84	\$7,292,639
: Position Total	139	<u>\$11,657,417</u>	137	<u>\$11,328,316</u>	137	<u>\$11,328,316</u>
Turnover		(443,676)		(443,676)		(443,676)
! Position Net Total	139	<u>\$11,213,741</u>	137	<u>\$10,884,640</u>	137	<u>\$10,884,640</u>
! Department Position Total	1,504	\$127,336,412	1,511	\$125,162,193	1,511	\$125,162,193
Turnover		(6,525,950)		(6,525,950)		(6,525,950)
! Department Position Net Total	1,504	\$120,810,462	1,511	\$118,636,243	1,511	\$118,636,243

**0200 - Water Fund 099 -
FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
001 Contract Wage Increment - Sa_ary_	<u>\$1,357,675</u>			
1 For Health Maintenance Organization Premiums (HMO)	6,034,038	5,558,750	5,558,750	6,179,713
002 Provided to Eligible Employees and Their Families _____				
9				
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 _____	11,726,300	12,229,221	12,229,221	9,453,633
004 For the Cost of Claims and Administration or Premiums for Term Life Insurance	150,408	171,557	171,557	201,775
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	10,000,000	10,029,049	10,029,049	10,173,758
005 <u>Claims Under Unemployment Insurance Act</u>	680,000	599,375	599,375	353,965
1 <u>Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents</u>	4,158,052	5,185,936	5,185,936	5,794,524
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees _____	728,756	723,509	723,509	675,447
0070 <u>Tuition Reimbursement and Educational Programs</u>	<u>40,000</u>	40,000	40,000	5,684
0000 Personnel Services - Total*	\$34,875,229	\$34,537,397	\$34,537,397	\$32,838,499
0100 Contractual Services				
0121 Investigation Costs to Be Expended at the Direction of the Chairman of the Committee on Finance	\$585,000	\$585,000		\$408,505
0138 For Professional Services for Information Technology Maintenance	2,105,532	824,574		838,926
0139 For Professional Services for Information Technology Development _____	2,700,000			
	\$585,000			
	824,574			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	1,631,849	1,413,288	1,413,288	1,171,801
0142 Accounting and AuditJng _____	482,500	482,500	482,500	312,500
0172 For the Cost of Insurance Premiums and Expenses 0196 Data Circuits	1,000,000	1,000,000	1,000,000	900,000
	160,000	<u>172,523</u>	172,523	172,523
0100 Contractual Services - Total*	\$8,664,881	\$4,477,885	\$4,477,885	\$3,804,255
0900 Specific Purposes - Financial				
0902 Interest on First Lien Bonds	\$127,708,000		\$120,833,00	
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	450,0	13,000,0	5.0
0908 For Redemption of Water Revenue Bonds and Water Certificates of Indebtedness	43,401,000	00	42,589,00	39
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel _____	480,000	15,000	450,00	19,9
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council _____	15,000	<u>222,0</u>	15,00	09
958 <u>Paymen_t of Water Pipe Extension Certificates</u>	222,000	<u>00</u>	222,00	
959 <u>Cost Incidental to Issuing Water Revenue Bonds</u>	87,000	<u>87,0</u>	87,00	
	00	<u>00</u>		
	\$120,833,000	\$94,175,426		
	13,000,000			
	42,589,	5,136,273		
	000	44,019,21		
		2,499,808		
0900 Specific Purposes - Financial - Total	\$184,913,000	\$177,196,000	5177,196,000	\$143,855,667

9000 Specific Purpose - General

9027 _ForJhe_ity_C_ontribution to Social Security Tax	\$39,979	\$39,979	\$39,979	
9076 City's Contribution to Medicare Tax _____	1,695,644	1,695,644	<u>1,695,644</u>	
<u>9097 For Capital Construction</u>	143,425,717	84,887,524	84,887,524	
		539,979		
		1,695,644		
9000 Specific Purpose - General - Total	\$145,161,340	\$86,623,147	\$86,623,147	\$1,735,623

Mayor's Budget Recommendations for Year 2014

**0200 - Water Fund 099 - Finance
General - Continued**

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 <u>Appropriation</u>	2012 | <u>Expenditures I</u>
9100 Specific Purpose - as Specified				
9165 For Expenses Related to the Data Center	160,275	<u>150,657</u>	150,657	273,625
9100 Specific Purpose - as Specified - Total	\$160,275	\$150,657	\$150,657	\$273,625
9300 Reductions and Transfers of Appropriations				
9375 For Transfers to Water Rate Stabilization Account		13,500,000	13,500,000	58,483,384
9300 Reductions and Transfers of Appropriations - Total		\$13,500,000	\$13,500,000	\$58,483,384
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$13,559,197	<u>\$12,980,334</u>	\$12,980,334	\$12,673,657
9611 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Water Fund _____	63,811,890	55,488,600	55,488,600	55,488,600
9651 To Reimburse Corporate Fund _____	<u>500,000</u>			
9600 Reimbursements - Total	\$77,871,087	\$68,468,934	\$68,468,934	\$68,162,257
i Appropriation Total*	\$451,645,812	\$384,954,020	\$384,954,020	\$309,153,310
'Fund Total	\$701,508,000	\$632,909,000	\$632,909,000	\$535,658,902
iFund Position Total	1,653	\$139,283,615	1,658	\$136,800,423
Turnover		(7,009,226)		(7,023,484)
:Fund Position Net Total	1,653	\$132,274,389	1,658	\$129,776,939

2230 - COMMITTEE ON TRANSPORTATION & PUBLIC WAY

(015/1010/2230)

	Recommendation	Mayor's 2014 Revised	2013 Appropriation	2013 2012 Expenditures
0000 Personnel Services	416,667	403,054	403,054	395,925
9000 Specific Purpose - General	16,387	30,000	30,000	29,905
[Appropriation Total*	\$433,054	\$433,054	\$433,054	\$425,830

(015/1010/2265)

Appropriations	Mayor's 2014 Recommendation	2013 Revised*	2013 Appropriation	2012 i Expenditures i
0000 Personnel Services	210,000	210,000	210,000	187,290
0300 Commodities and Materials	5,000	5,000	5,000	1,610
Appropriation Total*	\$215,000	\$215,000	\$215,000	\$188,900!
! Department Total	\$648,054	\$648,054	\$648,054	\$614,730!

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

(025/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 ■ <u>Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$3,715,013	<u>\$3,714,437</u>	\$3,714,437	\$3,543,507
0015 _ Schedule Salary_Adjustments _____	31,646	27,767	27,767	
0020 Overtime _____	75,000	75,000	75,000	82,217
<u>0039 For the Employment of Students as Trainees</u>	170,000	170,000	170,000	<u>148,187</u>
0000 Personnel Services - Total*	\$3,991,65	\$3,987,204	\$3,987,204	\$3,773,911
0100 Contractual Services				
0130 Postage	\$894,350	<u>\$748,400</u>	\$748,400	\$681,236
0139 For Professional Services for Information Technology Development _____	726,521			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	653,675	607,125	607,125	580,825
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	30,236	29,316	29,316	22,668
0157 _ Rental of Equipment and Services	30,940	28,740	28,740	27,012
<u>0162 Repair/Maintenance of Equipment</u>	72,038	72,038	72,038	107_60
0181 Mobile Communication Services	22,356	20,000	<u>20,000</u>	8
				21,658
0100 Contractual Services - Total*	\$2,430,116	\$1,505,619	\$1,505,619	\$1,441,007
0200 Travel				
<u>0229 Transportation and Expense Allowance</u>	33,250	38,500	<u>38,500</u>	20,983
0200 Travel - Total*	\$33,250	\$38,500	\$38,500	\$20,983
0300 Commodities and Materials				
<u>0338 License Sticker, Tag and Plate 0350</u>	\$313,750	\$313,750	\$313,750	\$294,564
<u>Stationery and Office Supplies</u>	198,400	174,900	174,900	145,125
0300 Commodities and Materials - Total*	\$512,150	\$488,650	\$488,650	\$439,689
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management _____	36,500	25,000	25,000	24,816
9400 Specific Purpose - General ■ Total	\$36,500	\$25,000	\$25,000	\$24,816
I Appropriation Total*	\$7,003,675	\$6,044,973	\$6,044,973	\$5,700,406

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

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 Revised Appropriation		2013 j
	No	Rate	No	Rate	Rate
3025 - Issuance of Vehicle Licenses					
9684 Deputy Director	1	\$97,728	1	\$97,728	\$97,728
9684 Deputy Director	1	87,564	1	92,988	92,988
3092 Program Director	1	63,516	1	69,684	69,684
1J351 Office Administrator		100,200			
1614 Proofreader - City Clerk	1	52,740	1	52,740	52,740
1430 Policy Analyst	1	99,264	1	99,264	99,264
1246 Director of License Administration	1	80,916	1	80,916	80,916
0729 Information Coordinator	1	62,640	1	59,796	59,796
0442 Director of License Issuance		88,812	1	88,812	88,812
0442 Director of License Issuance	1	67,224	1	63,516	63,516
0433 Supervisor of License Issuance	2	83,832	2	83,832	83,832
0429 Clerk II	1	28,536	1	45,828	45,828
0308 Staff Assistant	1	64,548	1	64,548	64,548
0308 Staff Assistant	1	61,620	1	61,620	61,620
0306 Assistant Director	1	52,008	1	52,008	52,008
0303 Administrative Assistant III			1	72,936	72,936
0248 Supervisor of Payment Center	J	80,916	1	67,224	67,224
	Z	224			
048 Supervisor of Payment Center		73,380	1	54,492	54,492
0236 Payment Reconciler	1	50,280	1	50,280	50,280
0236 Payment Reconciler	1	48,048			
0236 Payment Reconciler	1	37,704			
0235 Payment Services Representative	2	63,456	3	63,456	63,456
0235 Payment Services Representative	2	5,828	3	57,828	57,828
0235 Payment Services Representative	8	55,120	7	55,212	55,212
0235 Payment Services Representative	4	52,740	4	52,740	52,740
0235 Payment Services Representative	5	50,800	8	50,280	50,280
0235 Payment Services Representative	1	48,048	1	37,704	37,704
0235 Payment Services Representative	2	37,704			
Schedule Salary Adjustments		25,229		19,579	19,579
Section Position Total	45	\$2,757,617	45	\$2,762,863	\$2,762,863
3030 - Vehicle License Data Services					
0665 Senior Data Entry Operator	2	\$50,280	2	\$50,280	\$50,280
0665 Senior Data Entry Operator	1	48,048	1	45,828	45,828
0665 Senior Data Entry Operator	1	45,828	1	41,364	41,364
0665 Senior Data Entry Operator	1	4,364	1	34,380	34,380
0653 Web Author	1	57,084	1	57,084	57,084
0432 Supervising Clerk	1	76,428	1	76,428	76,428
0310 Project Manager	J	73,020	1	73,020	73,020
0302 Administrative Assistant II	J	63,456	1	63,456	63,456
Schedule Salary Adjustments		3,278		3,871	3,871
Section Position Total	9	\$509,066	9	\$495,991	\$495,991

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

Position	No	Mayor's 2014		2013		2013!
		Recommendations	Rate	Revised	Rate	No	Appropriation!
3035 - License Compliance Unit						
1912 Project Coordinator	1	\$77,280	1	\$77,280	1	\$77,280
1256 Supervising Investigator	1	69,684	1	62,640	1	\$2,640
1246 Director of License Administration	1	73,020	1	69,684	1	69,684
1232 Licensing Enforcement Aide - City Clerk	2	52,740	2	52,740	2	52,740
1232 Licensing Enforcement Aide - City Clerk	1	37,704	1	50,280	1	50,280
Schedule Salary Adjustments		3,139		4,317		4,317
Section Position Total	6	\$366,307	6	\$369,681	6	\$369,681
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$57,648	1	\$57,648	1	\$57,648
0665 Senior Data Entry Operator	1	50,280	1	50,280	1	50,280
0302 Administrative Assistant II	1	63,456	1	63,456	1	63,456
Section Position Total	3	\$171,384	3	\$171,384	3	\$171,384
i Position Total	63	\$3,804,374	63	\$3,799,919	63	\$3,799,919
Turnover		(57,715)		(57,715)		(57,715)
Position Net Total	63	\$3,746,659	63	\$3,742,204	63	\$3,742,204

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

(027/1005/2015)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 i Expenditures I
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$416,187	\$316,803	\$316,803	
0015 Schedule Salary Adjustments	1,110	1,092	1,092	
0000 Personnel Services - Total*	\$417,297	\$317,895	\$317,895	
1 Appropriation Total*		■ .	\$417,297	\$317,895 \$317,895

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	.2013 Revised Rate	No	2013 Appropriation Rate ¹
3016 - Financial Strategy					
4006 - Financial Policy					
9684 Deputy Director	\$127,824		\$127,824		\$127,824
0334 Manager of Parking	102,708		102,708		<u>102,708</u>
0311 Projects Administrator	80,340				
0308 Staff Assistant	46,152		46,152		<u>46,152</u>
0_39 _ Senior Fiscal Policy Analyst	82,524		63,480		<u>63,480</u>
Schedule Salary Adjustments	1,110		1,092		<u>1,092</u>
Subsection Position Total	<u>\$440,658</u>		<u>\$341,256</u>		<u>\$341,256</u>
Section Position Total	<u>\$440,65</u>		<u>\$341,256</u>		<u>\$341,256</u>
Position Total	<u>\$440,658</u>		<u>\$341,256</u>		<u>\$341,256</u>
Turnover	<u>(23,361)</u>		<u>(23,361)</u>		<u>(23,361)</u>
' Position Net Total	<u>\$417,29</u>		<u>\$317,895</u>		<u>\$317,895</u>

**0300 - Vehicle Tax Fund 027 - Department of Finance -
Continued 1005 - Finance / 2020 - REVENUE SERVICES AND
OPERATIONS**

(027/1005/2020)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
0000 Personnel Services				
<u>0005 Salaries and Wages - on Payroll</u>	\$410,150	\$391,514	\$391,514	\$365,378
<u>0015 Schedule Salary Adjustments</u>	3,285	2,905	2,905	
0000 Personnel Services - Total*	\$413,435	\$394,419	\$394,419	\$365,378
0100 Contractual Services				
<u>0130 Postage</u>	5,600	5,600	5,600	
0100 Contractual Services - Total*	\$5,600	\$5,600	\$5,600	
0300 Commodities and Materials				
<u>0350 Stationery and Office Supplies</u>	396	396	396	150
0300 Commodities and Materials - Total*	\$396	\$396	\$396	\$150
<u>i Appropriation Total*</u>	<u>\$419,431</u>	<u>\$400,415</u>	<u>\$400,415</u>	<u>\$365,528!</u>
<u>i Department Total</u>	<u>\$836,728</u>	<u>\$718,310</u>	<u>\$718,310</u>	<u>\$365,528</u>

0300 - Vehicle Tax Fund 027 - Department of Finance
- Continued 1005 - Finance / 2020 - Revenue Services
and Operations POSITIONS AND SALARIES

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	No	2013 j Appropriation Rate I
<u>3154 - Payment Processing</u>					
4641 - Cashiering					
J_32 <u>Supervising Clerk</u>	572,936		569,648		
- <u>Supervising Clerk</u>	63,456		63,456		
0235 <u>Payment Services Representative</u>	63,456		63,456		
<u>Schedule Salary Adjustments</u>			959		
			569,648		
			63,456		
			63,456		
			959		
Subsection Total	\$199,848		\$197,519		\$197,519
<u>4642 - Reconciliation</u>					
0302 Administrative Assistant II	\$63,456				
0236 Payment	60,600				
0236 Reconciler	52,740				
0236 Payment Reconciler	50,280				
<u>Payment Reconciler</u>	3,285				
<u>Schedule Salary Adjustments</u>					
	\$63,456				
	57,828				
	52,740				
	37,704				
	1,946				
	\$63,456				
	57,828				
	52,740				
	37,704				
	1,946				
Subsection Total	\$230,36		\$213,674		\$213,674
Section Position Total	\$430,209		\$411,193		\$411,193
I Position Total	\$430,209		\$411,193		\$411,193
Turnover	(16,774)		(16,774)		(16,774)
I Position Net Total	\$413,435		\$394,419		\$394,419
Department Position Total	12	\$870,867	11	\$752,449	11
Turnover		(40,135)		(40,135)	(40,135)
i Department Position Net Total	12	\$830,732	11	\$712,314	11

**0300 - Vehicle Tax Fund 031 -
DEPARTMENT OF LAW**

(031/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u> <u>Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,140,328	<u>\$1,120,432</u>	<u>\$1,120,432</u>	\$1,073,029
0015 Schedule Salary Adjustments _____	2,258	1,206	<u>1,206</u>	
0020 Overtime _____	2,812	343	343	62
0039 For the Employment of Students as Trainees	490	875	875	
0000 Personnel Services - Total*	\$1,145,888	\$1,122,856	\$1,122,856	\$1,073,091
0100 Contractual Services				
0130 Postage	\$1,006	<u>\$3,047</u>	\$3,047	\$2,988
0138 For Professional Services for Information Technology Maintenance	11,244	20,740	20,740	21,880
140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	33,989	56,053	56,053	
141 Appraisals _____	210	210	210	
0143 Court Reporting _____	20,430	<u>17,860</u>	17,860	
0145 Legal Expenses _____	3,632	2,907	2,907	
149 For Software Maintenance and Licensing _____	426	431	431	
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	438	331	331	
			58,008	
			18,861	
			4,800	
			1,004	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	5,600	4,621		
0157 Rental of Equipment and Services _____	386	411		
0162 Repair/Maintenance of Equipment _____	15	161		
0_66 Dues, Subscriptions and Memberships _____	6,484	16,878		
0169 Technical Meeting Costs	1,850	3,058		
0178 Freight and Express Charges 0181	502	481		
Mobile Communication Services	945	1,890		
0190 Telephone - Centrex Billing _____	4,970	5,355		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	985	1,155		
		4,621		
		411		
		161		
		16,878		
		3,058		
		481		
		1,890		
		5,355		
		1,155		
		9,257		
		740		
		<u>328</u>		
		16,784		
		2,956		
		199		
		6,988		
		3,272		
0100 Contractual Services - Total*	\$93,248	\$135,589	\$135,589	\$148,065
0200 Travel				
	<u>\$4,520</u>	\$5,520	\$5,520	\$3,204
	<u>1,398</u>	<u>2,028</u>	<u>2,028</u>	<u>1,620</u>

0229	Transportation and Expense Allowance				
0245	Reimbursement to J_aveje_				
0270	Local Transportation				
0200	Travel - Total*	\$7,758	\$9,253	\$9,253	\$4,824
0300 Commodities and Materials					
0348	Books and Related Material	\$920	_\$94	\$942	<u>\$1,784</u>
0350	Stationery and Office Supplies	5,898	2	4,455	<u>8,972</u>
			4,455		
0300	Commodities and Materials - Total*	\$6,818	\$5,397	\$5,397	\$10,756
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	709	3,089	3,089	1,189
9400	Specific Purpose - General - Total	\$709	\$3,089	\$3,089	\$1,189
Appropriation Total*		<u>\$1,254,421</u>	<u>\$1,276,184</u>	<u>\$1,276,184</u>	<u>\$1,237,925</u>

Mayor's Budget Recommendations for Year 2014
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**0300 - Vehicle Tax Fund 031 -
Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 Revised Appropriation		2013 j		
	No	Rate	No	Rate	No
3019 - Torts					
4326 - Torts					
1643	Assistant Corporation Counsel	1	\$60,324	1	\$60,324
1617	Paralegal II		49,788	1	49,788
	Schedule Salary Adjustments		1,206		1,206
Subsection Position Total		1	\$60,324	2	\$111,318
Section Position Total		1	\$60,324	2	\$111,318
3039 - Investigations and Prosecutions					
4341 - Prosecutions					
1643	Assistant Corporation Counsel	1	\$83,400	1	\$83,400
1643	Assistant Corporation Counsel	1	81,948	1	81,948
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068	1	86,376
1631	Law Clerk	20.010H	13.82H	20.010H	13.82H
1619	Supervising Paralegal	1	80,916	1	80,916
Subsection Position Total		4	\$613,870	4	\$609,178
Section Position Total		4	\$613,870	4	\$609,178
3349 - Collections, Ownership and Administrative Litigation					
1652	Chi Assistant Corporation Counsel	1	\$124,572	1	\$124,572
1643	Assistant Corporation Counsel	1	86,376	1	58,716
1643	Assistant Corporation Counsel	2	57,192	1	57,192
		57.9.2			
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864
1617	Paralegal II	1	49,788	1	69,648
0863	Legal Secretary	1	66,492	1	66,492
	Schedule Salary Adjustments		2,258		
Section Position Total		7	\$528,734	6	\$461,484
Position Total		12	\$1,202,928	12	\$1,181,980

Turnover		(60,342)		(60,342)		(60,342)
Position Net Total	12	\$1,142,586	12	\$1,121,638	12	\$1,121,638

**0300 - Vehicle Tax Fund 038 - DEPARTMENT OF FLEET
AND FACILITY MANAGEMENT DEPARTMENT OF GENERAL SERVICES / 2126 -
1005 BUREAU OF FACILITY MANAGEMENT**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

<u>Appropriations</u>	Mayor's 2014 Recommendation	' 2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0100 Contractual Services				
0125 Office and Building Services _____	\$301,955	\$351,083	\$351,083	\$330,502
0140 For Professional and Technical Services and Other Third _____Party Benefit Agreements _____	383,983	350,983	350,983	283,976
0100 Contractual Services - Total*	\$685,938	\$702,066	\$702,066	\$614,478
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply _____	28,500	23,917	23,917	
0300 Commodities and Materials - Total*	\$28,500	\$23,917	\$23,917	
i Appropriation Total*	\$714,438	\$725,983	\$725,983	\$614,478!

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$30,000	\$30,000	\$30,000	\$28,200
0155 Rental of Property _____	1,598,313	1,613,645	1,613,645	1,614,545
0100 Contractual Services - Total*	\$1,628,313	\$1,643,645	\$1,643,645	\$1,642,745
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel _____	\$2,015,760	\$1,925,8		
0320 Gasoline _____	1,247,	792,8		
0322 Natural Gas _____	581	551,3		
0331 Electricity _____	952,84	6,413,3		
	6			
	3,344,			
	873			
	<u>\$1,925</u>			
	<u>,830</u>			
	<u>792 89</u>			
	<u>551,37</u>			
	<u>6</u>			
	<u>6,413,</u>			
	<u>332</u>			
	<u>688,957</u>			
	6,261,499			
0300 Commodities and Materials - Total*	\$7,561,060	\$9,683,427	\$9,683,427	\$6,950,456
Appropriation Total*	\$9,189,373	\$11,327,072	\$11,327,072	\$8,593,201 ■
Department Total	\$9,903,811	\$12,053,055	\$12,053,055	\$9,207,679

**0300 - Vehicle Tax Fund 067 -
DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	:	Mayor's 2014 Recommendation	2013 Revised	2013 2012 I Appropriation	Expenditures i
0000 Personnel Services					
0005 Salaries and Wages - on Payroll		\$451,131	5449,847	\$449,847	\$349,250
0015 Schedule Salary Adjustments		3,797	6,154	6,154	
0000 Personnel Services-Total*		\$454,928	\$456,001	\$456,001	\$349,250
0100 Contractual Services					
0149 For Software Maintenance and Licensing		\$80,000	\$80,000	\$80,000	\$66,367
0162 Repair/Maintenance of Equipment		7,800	7,800	7,800	
0100 Contractual Services-Total*		\$87,800	\$87,800	\$87,800	\$66,367
0300 Commodities and Materials					
0350 Stationery and Office Supplies		3,008	3,008	3,008	
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$3,008	
1	Appropriation Total*	'	\$545,736	\$546,809	\$546,809
					<u>\$415,6171</u>

**0300 - Vehicle Tax Fund 067 - Department of
Buildings - Continued POSITIONS AND
SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3006 - Administration					
4001 - Office of the Commissioner					
9679 Deputy Commissioner	\$116,904		\$116,904		\$116,904
2976 Executive Assistant	<u>72,516</u>		72,516		72,516
Subsection Position Total	\$189,420		\$189,420		\$189,420
Section Position Total	\$189,42		\$189,420		\$189,420
3025 - Technical Inspections					
4305 - Iron Inspection					
5614 Civil Engineer IV	\$72,156		\$72,156		\$72,156
<u>Schedule Salary Adjustments</u>	1,80		1,806		<u>1,806</u>
Subsection Position Total	\$73,96		\$73,962		\$73,962
Section Position Total	\$73,962		\$73,962		\$73,962
3040 - Small Projects					
4337 - Short Forms					
0302 Administrative Assistant I	\$63,456		\$63,456		<u>\$63,456</u>
Subsection Position Total	\$63,456		\$63,456		\$63,456
Section Position Total	\$63,456		\$63,456		\$63,456
3045 - Deep Foundation Review					
5615 Civil Engineer V	<u>\$98,664</u>		\$79,212		\$79,212
5614 Civil Engineer IV	<u>72,156</u>		90,324		90,324
<u>Schedule Salary Adjustments</u>	1,991		4,348		4,348
Section Position Total	\$172,811		\$173,884		\$173,884
¹ Position Total	\$499,649		\$500,722		\$500,722
Turnover	<u>(44,721)</u>		<u>(44,721)</u>		<u>(44,721)</u>
Position Net Total	\$454,928		\$456,001		\$456,001

**0300 - Vehicle Tax Fund 081 - DEPARTMENT OF
STREETS AND SANITATION 2020 - BUREAU OF
SANITATION**

(081/1015/2020)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 <u>Expenditures :</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$5,473,492	\$5,614,308	\$5,614,308	\$5,656,057
0012 <u>Contract Wage Increment - Prevailing Rate</u>	143,517	90,63	90,63	
0020 Overtime	20,000	<u>20,000</u>	20,000	368,627
0000 Personnel Services - Total*	\$5,637,009	\$5,724,939	\$5,724,939	\$6,024,684
0100 Contractual Services				
0150 <u>Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services</u>	\$72,000	\$72,000	\$72,000	
0157 Rental of Equipment and Services _____	<u>2,717,395</u>	2,699,840	<u>2,699,840</u>	2,808,557
0188 Vehicle Tracking Service _____	<u>46,620</u>	43,670	43,670	24,250
0100 Contractual Services - Total*	\$2,836,015	\$2,815,510	\$2,815,510	\$2,832,807
0300 Commodities and Materials				
0340 <u>Material and Supplies</u>	18,700	18,700	18,700	<u>2,608</u>
0300 Commodities and Materials - Total*	\$18,700	\$18,700	\$18,700	\$2,608
0400 Equipment				
0423 Communication Devices	28,640	28,640	28,640	46,755
0400 Equipment - Total*	\$28,640	\$28,640	\$28,640	\$46,755
Appropriation Total*	\$8,520,364	\$8,587,789	\$8,587,789	\$8,906,854

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3051 - Street Sweeping Divisions and Wards					
8J84 General Superintendent	\$110,880		\$110,880		
7185 Foreman of Motor Truck Drivers	35 71H		3571H		
7184 Pool Motor Truck Driver	15	16	33 85H	1	
7183 Motor Truck Driver _ _____			34.36H	6	
7183 Motor Truck Driver _ _	29	-..?	33.85H		
6329 General Laborer - Streets and Sanitation	76.500H	-	19.50H	9	
			33 85H	30	
			34 36H		
			33 85H _____	76.500H	
			19.50H 76.500H	<u>\$110,880</u>	
				35	
				<i>TM.</i>	
				33 85H	
				34 36H	
				33 85H	
				19.50H	
Section Position Total	59	\$5,715,185	\$5,856,001	61	\$5,856,001
Position Total	59	\$5,715,185	\$5,856,001	61	\$5,856,001
Turnover		(241,693)	(241,693)		(241,693)
Position Net Total	59	\$5,473,492	\$5,614,308	61	\$5,614,308

**0300 - Vehicle Tax Fund 081 - Department of Streets
and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	<u>\$2,427,637</u>	\$4,029,047		\$4,593,587
0012 Contract Wage Increment - Prevailing Rate 0015	<u>44,141</u>	47,238		
<u>Schedule S Salary Adjustments</u>	<u>8,956</u>	5,371		
	\$4,029,047			
	47,238			
	5,371			
0020 Overtime	1,062,480	2,062,480	<u>2,062,480</u>	447,100
0000 Personnel Services - Total*	\$3,543,214	\$6,144,136	\$6,144,136	\$5,040,687
0100 Contractual Services				
0126 Office Conveniences	\$2,500	\$3,000	\$3,000	\$2,193
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	300,000	300,000	300,000	140,370
0157 Rental of Equipment and Services _____	25,000	25,000		
0159 Lease Purchase Agreements for Equipment and Machinery	3,640	3,640		
0162 _ Repair/Maintenance of Equipment	9,448	9,448		
<u>0181 Mobile Communication Services</u>	15,000	101,000		
0185 Waste Disposal Services _____	1,864,000	1,864,000		
0190 Telephone - Centrex Billing _____	<u>23,000</u>	23,000		
0_96_ Data Circuits _____	11,500	11,000		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	0	7,000		
	6,500			
	25,000			
	3,640			
	9,448			
	101,000			
	1,864,000			
	23,000			
	11,000			
	7,000			
	15,390			
	2,917			
	8,44			
	1			
	<u>73,503</u>			
	<u>1,496,780</u>			
	<u>29,000</u>			
	<u>11,00</u>			
	0			
	9,300			
0100 Contractual Services - Total*	\$2,260,588	\$2,347,088	\$2,347,088	\$1,788,894
0200 Travel				
<u>0229 Transportation and Expense Allowance</u>	100	1,000	1,000	
0200 Travel - Total*	\$100	\$1,000	\$1,000	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	<u>\$825</u>	\$825	\$825	213,657
0319 Clothing	<u>4,000</u>	4,875	4,875	58,756
340 <u>Material and Supplies</u>	269,495	235,745	<u>235,745</u>	10,809
341 Chemicals	<u>63,000</u>	63,000	63,000	
0_35_0 Stationery and Office Supplies_	10,000	14,000	14,000	
<u>0360 Repair Parts and Material</u>	400	400	400	
	3,923			

0300 Commodities and Materials - Total*	\$347,720	\$318,845	\$318,845	\$287,145
<u>0400 Equipment</u>				
0401 Tools Less Than or Equal to \$100/Unit	\$20,000	\$48,600	\$48,600	\$20,361
0402 Tools Greater Than S100/Unit	13,000	13,000	13,000	9,718
0422 Office Machines	2,500	2,500	2,500	
0400 Equipment - Total*	\$35,500	\$64,100	\$64,100	\$30,079
<u>9400 Specific Purpose - General</u>				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	6,000
9400 Specific Purpose - General - Total	\$6,000	\$6,000	\$6,000	\$6,000
<u>Appropriation Total*</u>	<u>\$6,193,122</u>	<u>\$8,881,169</u>	<u>\$8,881,169</u>	<u>\$7,152,805</u>

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2045 - Bureau of Street
Operations - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No .Rate	No	2013 Revised Rate	2013 Appropriation No Rate
3301 - Administration				
<u>4300 ■ Administrative Support</u>				
<u>9679 Deputy Commissioner</u>	5122,640		\$122,640	
0303 Administrative Assistant III	63,456		76,428	
0303 Administrative Assistant III			63,456	
<u>0302 Administrative Assistant II</u>	63,456			
<u>0190 Accounting Technician II</u>			41,364	
<u>Schedule Salary Adjustments</u>	1,392		978	
			5122,640	
			76,428	
			63,456	
			41,364	
			978	
Subsection Position Total	\$250,944		\$304,866	\$304,866
Section Position Total	\$250,944		\$304,866	\$304,866

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2045 - Bureau of
Street Operations Positions and Salaries -
Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3325 - Field Operations</u>					
<u>4324 - Vacant Lot Cleaning</u>					
8190 Supervisor of Lot Cleaning Services	\$115,224		\$112,968		
8190 Supervisor of Lot Cleaning Services	86,352		80,796		
7184 Pool Motor Truck Driver			33.85H		
7183 Motor Truck Driver	34.36H		34.36H		
7183 Motor Truck Driver	33.85H		33.85H		
6329 General Laborer - Streets and Sanitation			19.50H		
6324 Sanitation Laborer	34.12H		33.45H		
0302 Administrative Assistant II			60,600		
			\$112,968		
			80,796		
			33.85H		
			34.36H		
			33.85H		
			19.50H		
			33.45H		
			60,600		
<u>Schedule Salary Adjustments</u>	7,015		4,393		4,393
Subsection Position Total	14	\$1,087,559	1	\$1,164,386	16
<u>4326 - Program Support</u>					
7184 Pool Motor Truck Driver			\$27.08H		\$27.08H
7183 Motor Truck Driver	34.36H		34.36H		34.36H
7183 Motor Truck Driver	33.85H		33.85H		33.85H
6329 General Laborer - Streets and Sanitation	19.50H	10	19.50H	10	19.50H
Subsection Position Total	\$385,237	13	\$603,803	13	\$603,803
<u>4327 - Special Events</u>					
7184 Pool Motor Truck Driver			\$33.85H		\$33.85H
6324 Sanitation Laborer	34.12H		33.45		33.45H
0320 Assistant to the Commissioner	80,916		H		80,916
0304 Assistant to Commissioner	93,024		80,916		93,024
<u>Schedule Salary Adjustments</u>	549		93,024		
Subsection Position Total	\$387,398		\$453,076		\$453,076
Section Position Total	27	\$1,860,194	35	\$2,221,265	3
<u>3371 - Street Maintenance</u>					
7184 Pool Motor Truck Driver	\$33.85H				
7184 Pool Motor Truck Driver				46.240H	
7183 Motor Truck Driver	34.36H				
7183 Motor Truck Driver	33.85H				
			46.240H		
			4		
	\$33.85H				
	27.08H				
	34.36H				
	33.85H				
	\$33.85H				
	27.08H				
	34.36H				
	33.85H				
Section Position Total	\$496,038		\$1,678,870		\$1,678,870
Position Total	37	\$2,607,176	45	\$4,205,001	45
				\$4,205,001	

<u>Turnover</u>		(170,583)		(170,583)	(170,583)
Position Net Total	37	\$2,436,593	45	\$4,034,418	45 \$4,034,418

Mayor's Budget Recommendations for Year 2014
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**0300 - Vehicle Tax Fund - Department of Streets
081 and Sanitation - Continued 2070 - BUREAU OF TRAFFIC
SERVICES**

(081/1050/2070)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$12,994,982	\$12,573,860	\$12,573,860	\$11,548,333
0012 Contract Wage Increment - Prevailing Rate	212,571	111,848	111,848	
0015 Schedule Salary Adjustments	58,572	53,982	53,982	
0020 Overtime	600,000	600,000	600,000	952,993
0091 Uniform Allowance	23,000	23,000	23,000	21,500
0000 Personnel Services-Total*	\$13,889,125	\$13,362,690	\$13,362,690	\$12,522,826
0100 Contractual Services				
0126 Office Conveniences	\$1,800	\$1,800	\$1,800	\$1,271
0130 Postage	493,950	472,100	472,100	300,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		7,959,450	7,960,245	7,960,245 7,008,321
149 For Software Maintenance and Licensing	65,000	65,000	65,000	
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		5,625	5,625	5,625 5,093
0157 Rental of Equipment and Services	139,685	139,810	139,810	64,875
0160 Repair or Maintenance of Property	7,500	7,500	7,500	
0162 Repair/Maintenance of Equipment	25,515	25,515	25,515	8,538
0169 Technical Meeting Costs	473	473	473	
0181 Mobile Communication Services	216,000	216,000	216,000	82,755
188 Vehicle Tracking Service	51,250	51,250	51,250	51,250
189 Telephone - Non-Centrex Billings		3,900	2,600	2,600
190 Telephone - Centrex Billing	22,000	22,000	22,000	22,100
0197 Telephone - Maintenance and Repair of Equipment/A/voicemail		800	1,200	1,200 1,400
0100 Contractual Services-Total*	\$8,992,948	\$8,971,118	\$8,971,118	\$7,548,535
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$728	\$728	\$728	\$266
0319 Clothing	15,050	15,050	15,050	13,319
0340 Material and Suppliers	195,735	241,965	241,965	
0350 Stationery and Office Supplies	66,454	71,054	71,054	48,337
0300 Commodities and Materials - Total*	\$277,967	\$328,797	\$328,797	\$205,414
0900 Specific Purposes - Financial				
0989 For Refunds for Cancelled Voucher Warrants and Payroll	\$700,000	\$671,000	\$671,000	\$668,570

	Checks and for Refunding Duplicate Payments and Payments Made in Error				
0992	Tow Storage Refunds	97,000	97,000	97,000	96,735
0900	Specific Purposes - Financial - Total	5797,000	\$768,000	\$768,000	\$765,305
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management		41,350	41,350	41,350
					51,350
9400	Specific Purpose - General - Total	\$41,350	\$41,350	\$41,350	\$51,350
Appropriation Total*		\$23,998,390	\$23,471,955	\$23,471,955	\$21,093,430
Department Total		\$38,711,876	\$40,940,913	\$40,940,913	\$37,153,089

**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 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3211 - Administration					
4100 - Executive Direction					
9679 Deputy Commissioner	\$129,096		\$129,096		\$129,096
8185 Assistant General Superintendent	97,416		97,416		97,416
1302 Administrative Services Officer II	88,812		84,780		84,780
1179 Manager of Finance	110,112		106,884		106,884
0441 Sanitation Clerk	43,032				
0441 Sanitation Clerk	39,228				
0381 Director of Administration II	97,416		97,416		97,416
0308 Staff Assistant	64,548		64,548		64,548
0308 Staff Assistant	61,620		61,620		61,620
<u>Schedule Salary Adjustments</u>	<u>8,331</u>		3,997		3,997
Subsection Position Total	10	\$782,643	\$645,757		\$645,757
Section Position Total	10	\$782,643	\$645,757		\$645,757
3213 - Administrative Support Service					
4106 - Data Entry					
0664 Data Entry Operator	\$43,740		\$31,308		
0430 Clerk III	50,280		48,048		
<u>Schedule Salary Adjustments</u>	<u>1,479</u>		1,668		
Subsection Position Total		\$95,499	\$81,024		
			\$31,308		
			48,048		
			1,668		
			\$81,024		
Section Position Total		\$95,499	\$81,024		\$81,024
3214 - Special Traffic Services					
_185 Assistant General Superintendent	\$106,884		_ \$02,06		
6329 General Laborer - Streets and Sanitation	19.50H		_0		
6324 Sanitation Laborer	34.12H		19.50H		
6295 Traffic Maintenance Supervisor	75,888		33.45H		
0303 Administrative Assistant III	69,648		74,400		
<u>Schedule Salary Adjustments</u>	<u>1,617</u>		_69,648		
			603		
			\$102,060		
			19.50H		
			33.45H		
			74,400		
			69,648		
			603		
Section Position Total	13	\$933,323	15	\$936,543	15
				\$936,543	
3217 - Contractual Towing					
4155 - Abandoned Tows					
6287 Supervisor of Vehicle Investigators	6286		e. 8.800H		
6286 Field Vehicle Investigator	Field		Sa		
6286 Field Vehicle Investigator	Vehicle		lar		\$75,888
6286 Field Vehicle Investigator	Investigato		V.		83,220
6286 Field Vehicle Investigator	ry		Ad		
6286 Field Vehicle Investigator	Sc		jus		
6286 Field Vehicle Investigator	he		tm		
	dul		ent	1	
			s	1	
			8.800H		

79,512 72456 66,024	\$796,093	\$55,764		
27.90H		77,952		
6,358	— 1	— 71.040		
\$856,834	— 3	61,176		
	— 2	50,784		
\$55,764	1_	27 90H		
_77,952 71,040 61,176	— 1	6,913		
_50,784 27 90H 6,913	8.800H	\$796,093		
Section Position Total		\$856,834	\$796,093	\$796,093

**0300 - Vehicle Tax Fund 081 - Department of
Streets and Sanitation 2070 - Bureau of
Traffic Services Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 ; Revised Rate	2013 Appropriation ! No Rate;
<u>3219 - Citv Towing</u>				
4165 - Immediate Tows				
J_127 Equipment Dispatcher - in Charge	535.63		S35.63	\$35 63H
7126 Chief Dispatcher _____	H	1	H	111.996
7124 Equipment Dispatcher _____	1 111,996	1	111,996	1 34.44H
7118 Dispatch Clerk _jyn_ _ge _____	7 34.44H	7	34.44H	7 66,492
7102 Dispatch Clerk	66,492		66,492	<u>60,600</u>
7102 Dispatch Clerk _____	1 63,456	1	60,600	1 57,828
	57,828		57,828	
	1	1		1
<u>7102 Dispatch Clerk</u>	<u>41,364</u>		<u>55,212</u>	55,21.
<u>7102 Dispatch Clerk</u>			41,364	2
<u>Schedule Salary Adjustments</u>	3,984		3,740	41,364 3,740
Subsection Position Total	27 \$1,868,159	27	\$1,862,443	27 \$1,862,443
4166 - Relocation Program				
7184 Pool Motor Truck Driver	2.420H \$33 85H	<u>\$33 85H</u>	533.85H 33 85H _ 34	
7184 Pool Motor Truck Driver	33.85H	<u>2,420H</u>	36H 33.85H	
7183 Motor Truck Driver	34.36H	33.85H _____	6	
7183 Motor Truck Driver	33.85H	34.36H		
		3		
	<u>2,420H</u>	33 85H		
	<u>6_ 3</u>			
	5			
Subsection Position Total	15 \$1,141,219	14	\$1,070,811	14 \$1,070,811
Section Position Total	4 \$3,009,378	4	\$2,933,254	4 \$2,933,254

3222 - Auto Pounds

4151 - Auto Pounds/Management

6298 Chief Auto Pound Supervisor	\$93,02			
0308 Staff Assistant	4			
0303 Administrative Assistant III	64,5			
0303 Administrative Assistant III	48			
<u>Schedule Salary Adjustments</u>	72,9			
	36			
	45,3			
	72			
	1,10			
	4			
	J.59j796__			
	69,648			
	66,492			
	6,146			
	559,796			
	<u>69,648</u>			
	<u>66,492</u>			
	<u>6,146</u>			
Subsection Position Total	\$276,984		\$202,082	\$202,082

4152 - Auto Pounds Operations

6333 Property Custodian - AFSCME	6333 Property Custodian - AFSCME	Custodian - AFSCME	6333 _Property Custodian ■	Property Custodian	3 _
6333 _Property Custodian - AFSCME	Custodian AFSCME_	AFSCME	633j3_	■	..
	- AFSCME 6333	AFSCME		.	P
	6333 Property	AFSCME		6	ro
		AFSCME		33	p
		AFSCME			
		AFSCME			

erty _?Ji?Jod_an 6333 Property						
Custodian 6333 Property	3	\$63,456	3	\$63,456	3	_S63,456
Custodian 6292 Auto Pound		60,600	2	60,600		60,600
Supervisor	1	57,828	1	57,828	2	57,828
6292 Auto Pound Supervisor	3	55,212_	3	55,212	1	55,212
6292_ Auto Pound Supervisor		52,740	6	52,740	3	52,740
629j_ Auto Pound Supervisor		50,280		50,280		50,280
_6292 Auto Pound Supervisor		48,048		48,048	6	48,048
Schedule Salary_Adjustments_		43,740		45,372		45,372
Subsection Position Total				37,704		37,704
				-		43,740
		_95,68		43,740		93,816
		8		93,816		85,512
		87,228		85,512		81,588
		79,512		<u>81,588</u>		77,952
		56,880		77,952		55,764
				55,764		24,365
		28,639		24,365		\$2,788,973
		\$2,840,611	46	\$2,788,973		
	46					
					46	

**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 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation , Rate I
4153-VIP Towing					
0664 Data Entry Operator	\$39,912		\$39,912		
0432 __p_3rv_ing Clerk	66,492		66,492		
0430 Clerk III	<u>52,740</u>		<u>52,740</u>		
0430 Clerk III	37,704		31,308		
<u>0419 Customer Account Representative</u>	<u>50,280</u>		<u>50,280</u>		
0415 Inquiry Aide III _____	50,280		48,048		
0415 Inquiry Aide III _____	48,048		45,828		
0313 Assistant Commissioner	111,420		111,420		
			\$39,912		
			66,492		
			52,740		
			31,308		
			50,280		
			_8,04_8		
			45,828		
			111,420		
			6,550		6,550
Schedule Salary Adjustments	7,060				
Subsection Position Total	<u>\$463,93</u>		<u>\$452,578</u>		<u>\$452,578</u>
Section Position Total	58 \$3,581,531	57	\$3,443,633	57	\$3,443,633
3407 - MTD Allocation					
4402 - Special Traffic Services/MTD					
7184 Pool Motor Truck Driver	1 \$33.85H	1	\$33.85H	J	\$33.85H
7183 Motor Truck Driver	34.36H	_	34.36H	1	34.36H
7183 Motor Truck Driver	1 33.85H	12	33.85H	2	33.85H
	1				
Subsection Position Total	20 \$1,419,829	20	\$1,420,890	20	\$1,420,890
4405 - City Immediate Towing/MTD					
7185 Foreman of Motor Truck Drivers	\$35.71H		\$35.71H		\$35.71H
7184 Pool Motor Truck Driver	33.85H		33.85H		33.85H
7183 Motor Truck Driver	34.36H		34.36H		34.36H
7183 Motor Truck Driver	34.36H		34.36H		34.36H
7183 Motor Truck Driver	33.85H		33.85H		33.85H
Subsection Position Total	17 \$1,222,271	1	\$1,147,994	16	\$1,147,994
4407 - City Loop Towing					
7185 Foreman of Motor Truck Drivers	\$357.1H		\$357.1H		\$357.1H
Jl ⁸⁴ ...p...oL Motor Truck Driver	_10 33.85H	10	33.85H		33.85H
7183 Motor Truck Driver _____	_7 34.36H		34.36H		34.36H
7183 Motor Truck Driver	33.85H		33.85H		33.85H
	1				
	10 7_				
	6				
Subsection Position Total	23 \$1,630,679	24	\$1,701,087	24	\$1,701,087
Section Position Total	60 \$4,272,779	60	\$4,269,971	60	\$4,269,971
Position Total	<u>193 \$13,531,987</u>	190	<u>\$13,106,275</u>	190	<u>\$13,106,275</u>
Turnover	(478,433)		(478,433)		(478,433)
Position Net Total	193 \$13,053,554	190	\$12,627,842	190	\$12,627,842
Department Position Total					
	289 \$21,854,348	296	\$23,167,277	296	\$23,167,277
Turnover	(890,709)		(890,709)		(890,709)
Department Position Net Total	289 \$20,963,639	296	\$22,276,568	296	\$22,276,568

0300 - Vehicle Tax Fund 084 - CHICAGO DEPARTMENT OF
TRANSPORTATION 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

i	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000	Personnel Services				
0005	Salaries and Wages - on Payroll	\$6,579,898	\$6,640,975	\$6,640,975	\$5,537,937
0012	Contract Wage Increment - Prevailing Rate	11,960	7,437	7,437	
01	Schedule Salary Adjustments	15,626	14,857	1,857	
0020	Overtime	36,400	36,400	36,400	1,606
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
	0000 Personnel Services-Total*	\$6,653,884	\$6,709,669	\$6,709,669	\$5,539,543
0100	Contractual Services				
0126	Office Conveniences	\$400	\$400	\$400	
0130	Postage	4,000	4,000	4,000	
		2,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	151,486	152,486	152,486	152,485
0144	Engineering and Architecture	373,861	376,861	378,861	376,858
P ¹⁴⁸	Testing and Inspecting	3,000	3,000	3,000	3,000
149	For Software Maintenance and Licensing	35,000	35,000	35,000	33,535
150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,000	6,000	6,000	5,770
0152	Advertising	2,000	2,000	2,000	APPP.
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	9,383
0157	Rental of Equipment and Services	42,000	42,000	42,000	39,909
0160	Repair or Maintenance of Property	5,233	5,233	5,233	5,233
61	Operation, Repair or Maintenance of Facilities	1,000	1,000	1,000	470
0162	Repair/Maintenance of Equipment	68,912	68,912	68,912	68,872
0166	Dues, Subscriptions and Memberships	2,000	1,000	1,000	765
169	Technical Meeting Costs	3,000	2,000	2,000	1,84
0178	Freight	750	750	750	
0181	Mobile Communication Services	14,500	15,600	15,600	23,170
0190	Telephone- Centrex Billing	13,000	13,000	13,000	18,000
0197	Telephone - Maintenance and Repair of Equipment/A/icemail	900	2,000	2,000	2,400
	0100 Contractual Services-Total*	\$737,042	\$741,242	\$741,242	\$744,034
0200	Travel				
0229	Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$11,374
0245	Reimbursement to Travelers	3,000	1,000	1,000	974
	0200 Travel - Total*	544,378	\$42,378	\$42,378	\$12,348
0300	Commodities and Materials				
0340	Material and Supplies	\$20,296	\$20,296	\$20,296	\$26,310
0345	Apparatus and Instruments	2,000	2,000	2,000	2,000
0348	Books and Related Material	2,000	2,000	2,000	2,000
0350	Stationery and Office Supplies	13,310	13,310	13,310	19,546
	0300 Commodities and Materials - Total*	\$37,606	\$37,606	\$37,606	\$49,856
	Appropriation Total*	\$7,472,910	\$7,530,895	\$7,530,895	\$6,345,781

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2125 - Division of
Engineering - Continued POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 . Revised Rate	No	2013 Appropriation Rate
3222 - Electrical Engineering and Inspection					
6145 Engineering Technician VI	\$100,944				
5632 Coordinating Engineer II ____	<u>116,904</u>				
5614 Civil Engineer IV	99,648				
5083 Foreman of Lineman ____	49.85H				
5081 Lineman _____	44.85H				
<u>0303 Administrative Assistant I</u>	63,456				
0302 Administrative Assistant I	63,456				
<u>Schedule Salary Adjustments</u>	<u>1,518</u>				
Section Position Total	14		\$1,306,318		
 <u>3223 - Quality Assurance Engineering</u>					
6145 Engineering Technician VI	\$100,944				
6143 Engineering Technician IV	49,788				
5636 Assistant Project	105,828				
561 Director	<u>99,648</u>				
4 Civil Engineer IV	91,224				
<u>Civil Engineer III</u>					
Schedule Salary Adjustments	1,206				
Section Position Total			\$539,862		

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2125 -
Division of Engineering Positions and Salaries -
Continued

Position	Mayor's 2014 Recommendations No Rate	No.	2013 Revised Rate	2013 Appropriation No . Rate	■ ■
<u>3224 - Design</u>					
<u>4225 - Transit Design</u>					
5614 Civil Engineer IV _____	\$75,768				
5408 Coordinating Architect II	112,332		112,332	1__ 112,332	
5404 Architect IV _____	99,648		99,648	2 99,648	
5404 Architect IV	72,156				
<u>Schedule Salary Adjustments</u>	3,528				
Subsection Position Total	\$363,432		\$311,628	\$311,628	
<u>4226 - Highways Design</u>					
6145 6314 Engineering Technician IV	\$66,024		94,872		
	87,864		105,828		
614 Engineering Technician VI_	87,864		108,924		
4 Engineering Technician V	76,428		99,648		
61 Engineering Technician V Engineering	66,492		72,156		
43_ Technician IV Assistant Chief Highway	116,904		83,640		
563 Engineer Assistant Project Director	102,024				
6 Coordinating Engineer II Coordinating	111,216		92,064		
6 Engineer I					
<u>563</u> Supervising Engineer _____	105,828		1,806		
<u>2</u> Civil Engineer__ _____	108,92				
<u>563</u> Civil Engineer IV -- _____	4				
0 Civil Engineer JV _____	99,648				
561 Senior Landscape Architect					
6 Senior Data Entry Operator	83,640				
561 Projects Administrator	45,828				
5 Administrative Assistant ill	92,064				
561 <u>Schedule Salary Adjustments</u>	69,648				
	3,977				
	66,492				
	116,904				
	102,024				
	94,872				
	105,828				
	_08_924				
	_ 99,648				
	72,156_				
	83,640				
	92,064				
	1,806				
	66,492				
	116,904				
	<u>102,024</u>				
Subsection Position Total	23 \$2,140,109	16	\$1,560,798	16	\$1,560,798
Section Position Total	27 \$2,503,541	19	\$1,872,426	19	\$1,872,426

3225 - General Support

9679 Deputy Commissioner	\$127,824		\$127,	
6145 Engineering Technician VI ____			824	
5632 Coordinating Engineer II _____			100,	
5081 Lineman ____			944	
0665 Senior Data Entry Operator			102,	
0417 District Clerk	<u>1</u>		552	
0313 Assistant Commissioner	<u>60,156</u>		43.3	
0308 Staff Assistant			5H	
0305 Assistant to the Executive Director	1 68,580		45,8	
0303 Administrative Assistant III			28	
0302 _ _Adj_n_strative Assistant II			56,3	
_____ Schedule Salary Adjustments _____			16	
			99,1	
			08	
			65.4	
			36	
			54,4	
			92	
			63,4	
			56	
			63.4	
			56	
			2,84	
			1	
			\$127,	
			824	
			100,	
			944	
			102,	
			552	
			43	
			35H	
			_45,8	
			28	
			56,3	
			16	
			99,1	
			08	
			65,4	
			36	
			54,4	
			_92	
			63,456	
			63,456	
			2,841	
Section Position Total	\$256,560	18	\$1,503,597	18 \$1,503,597

0300 - Vehicle Tax Fund
084 - Chicago Department of
Transportation 2125 - Division of Engineering
Positions and Salaries - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3229 - Construction Supervision</u>				
<u>4228 - Contract Engineering</u>				
6314 Engineering			\$61,812	
6254 Technician IV	<u>2.080H</u>	39.64H		
6145 Traffic Engineer IV		100,944	<u>100,944</u>	
Engineering Technician VI			87,864	
6145 Engineering Technician VI			96,384	
6145 Engineering Technician VI			76,428	
6144 Engineering Technician V			49,788	
6143 Engineering Technician IV	<u>49.788</u>		79,464	
5636 Assistant Project Director			105,828	
5636 Assistant Project Director		107,952	107,952	
5632 Coordinating Engineer II		94,872		
5630 Coordinating Engineer I		108,924	108,924	
5615 Civil Engineer V		99,648	99,648	
5614 Civil Engineer IV			91,224	
5613 Civil Engineer III			\$61,812	
			100,944	
			87,864	
			96,384	
			76,428	
			49,788	
			79,464	
			<u>105,828</u>	
			107,952	
			<u>108,924</u>	
			99,648	
			91,224	
Schedule Salary Adjustments	<u>1.206</u>		<u>4,484</u>	4,484
Subsection Position Total	\$845,081	17	\$1,560,560	17 \$1,560,560
<u>4229 - In-House Engineering</u>				
6144 Engineering Technician V			\$83,832	
4 Civil Engineer IV			99,648	
Schedule Salary Adjustments			1,680	
			\$83,832	
			99,648	
			1,680	
Subsection Position Total			\$284,808	\$284,808
Section Position Total	\$845,081	20	\$1,845,368	20 \$1,845,368
<u>3230 - Bridges</u>				
6145 Engineering Technician VI	\$100,944		\$100,944	114,588
6143 Engineering Technician IV	83,832		79,992	87,600
5905 Assistant Chief Engineer J 636	114,588		114,588	111,216
Assistant Project Director			87,600	108,924
5632 Coordinating Engineer II			114,588	99,648
5615 Civil Engineer V	108,924		108,924	
5614 Civil Engineer IV	99,648		99,648	-
5614 Civil Engineer IV	72,156		72,156	72,156
5613 Civil Engineer III	65,424		91,224	91,224
1912 Project Coordinator	67,224		67,224	<u>67,224</u>
0303 Administrative Assistant III			69,648	<u>69,648</u>
Schedule Salary Adjustments	4,191		4,046	<u>4,046</u>
			\$100,944	
			79,992	

Section Position Total	15	\$1,433,019	18	\$1,723,298	18	\$1,723,298
Position Total	73	<u>\$6,884,381</u>	75	<u>\$6,944,689</u>	75	<u>\$6,944,689</u>
Turnover		<u>(288,857)</u>		<u>(288,857)</u>		<u>(288,857)</u>
Position Net Total	73	<u>\$6,595,524</u>	75	<u>\$6,655,832</u>	75	<u>\$6,655,832</u>

0300 - Vehicle Tax Fund - Chicago
084 Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,781,527	\$6,540,278	\$6,540,278	\$5,647,902
0012 Contract Wage Increment - Prevailing Rate	18,484	16,724	16,724	
0015 Schedule Salary Adjustments _____	89,170	39,256	39,256	
0020 Overtime	8,663	_ 8,663_	8,663	104,197
0039 For the Employment of Students as Trainees	33,920	33,920	33,920	43,060
0000 Personnel Services - Total*	\$6,931,764	\$6,638,841	\$6,638,841	\$5,795,159
 0100 Contractual Services				
0126 Office Conveniences	\$1,820	79,147		
0130 Postage _____	52,717	12,505		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	75,000	232,260 6,260		
____or_qftware Maintenance and Licensing _____	223,500	500		
Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,295	9,301 30,000		
0149_	9,000	_7,200		
0150	2,000	-		
0152 Advertising		6,500		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	79,147 12,505			
0157 Rental of Equipment and Services 0160	188,440	\$1,127		
Repair or Maintenance of Property	6,260	52,636		
0162 Repair/Maintenance of Equipment	500	74,500		
0173 For Purchase of Equipment	9,301			
0_17 9 Messenger Service _____	28,000	278,634		
0JJ_ Vehicle Tracking Service	5,700	12,295		
0190 Telephone - Centrex Billing	5,000	9,000		
0196 Data Circuits		2,000		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	\$_,820_ _52,7_7 _ 75,000	79,064 11,234		
	278,634	232,233		
	12,295	5,052		
	9,000	9,000		
	2,000	30,000		
		6,500		
	79,147	7,500		
	12,505			
	232,260			
	6,260_			
	500			
	9,301			
	30,000			
	7,200			
	6,500			
	\$1,820			
	52,717			
	75,000			
	278,634			
	12,295			
	9,000			
	2,000			

0100 Contractual Services - Total*	\$711,185	\$815,139	\$815,139	\$810,775
0200 Travel				
0229 Transportation and Expense Allowance	\$134,134	\$134,134	\$134,134	\$78,401
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0270 Local Transportation	50	500	500	
0200 Travel - Total*	\$135,634	\$135,634	\$135,634	\$78,401
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$883	\$883		
0319 Clothing	17,300	17,300		
0340 Material and Supplies	594,257	594,257		
0348 Books and Related Material	1,045	1,045		
0350 Stationery and Office Supplies	11,000	5		
0362 Paints and Painting Supplies	40,000	11,000		
0370 Small Tools - Less Than or Equal to \$10.00/Unit	2,300	40,000		
		2,300		
		\$883		
		17,300		
		594,257		
		1,045		
		11,000		
		40,000		
		2,300		
		\$347		
		-		
		16,259		
		601,419		
		1,000		
		15,188		
		39,999		
0300 Commodities and Materials - Total*	\$666,785	\$666,785	\$666,785	\$674,212
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	3,000	3,000	3,000
9400 Specific Purpose - General - Total	\$4,000	\$3,000	\$3,000	\$3,000
Appropriation Total*	\$8,449,368	\$8,259,399	\$8,259,399	\$7,361,547

**0300 - Vehicle Tax Fund 084 - Chicago Department
of Transportation 2135 - Division of Infrastructure
Management - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014	2013	2013 i		Rate	No	Rate
	Recommendations	Revised Appropriation	No	Rate			
3236 - Public Way Management							
4234 - Construction Compliance							
9679 Deputy Commissioner	1	\$124,080	1		\$122,940	1	\$122,940
6254 Traffic Engineer IV				2.P 0H	39.64H	2.080H	39.64H
6139 Field Supervisor	1	110,004	2		107,844	2	107,844
6139 Field Supervisor	2	105,024	1		102,960	1	102,960
6139 Field Supervisor	1	68,472	1		98,316	1	98,316
6138 Field Service Specialist III	1	95,688	1		89,616	1	89,616
6138 Field Service Specialist III	1	91,404	1		85,512	1	85,512
6138 Field Service Specialist III	2	83,220	2		81,588	2	81,588
6138 Field Service Specialist III	1	56,880	1		55,764	1	55,764
6137 Field Service Specialist 11	1	83,220	1		81,588	1	81,588

6137	Field Service Specialist II	2	79,512	1	77,952	1	77,952
6137	Field Service Specialist II	2	75,888	3	74,400	3	74,400
6137	Field Service Specialist II	9	72,456	9	71,040	9	71,040
6137	Field Service Specialist II	6	69,180	8	67,824	8	67,824
6137	Field Service Specialist II	5	51,804	4	50,784	4	50,784
6135	Field Service Director	1	107,952	1	107,952	1	107,952
5636	Assistant Project Director	1	94,872	J	94,872	1	94,872
0665	Senior Data Entry Operator	2	57,828	2	55,212	2	55,212
0313	Assistant Commissioner	1	99,108				
	Schedule Salary Adjustments		34,955		17,851		17,851
Subsection Position Total		40	\$3,095,783	40	\$3,115,350	40	\$3,115,350
4235 ■ Quality Assurance Division							
6137	Field Service Specialist II	1	72,456				
5615	Civil Engineer V	1	108,924	1	108,924	1	108,924
0665	Senior Data Entry Operator			J	34,380	1	34,380
	Schedule Salary Adjustments		560		798		798
Subsection Position Total		2	\$181,940	2	\$144,102	2	\$144,102
4237 - Permitting							
1141	Principal Operations Analyst	1	\$87,660	1	\$87,660	1	\$87,660
0832	Personal Computer Operator 11	1	45,828	1	45,828	1	45,828
0665	Senior Data Entry Operator	2	57,828	2	57,828	2	57,828
0665	Senior Data Entry Operator	4	48,048	2	48,048	2	48,048
0665	Senior Data Entry Operator			2	45,828	2	45,828
0664	Data Entry Operator			1	31,308	1	31,308
0431	Clerk IV	1	60,600	1	57,828	1	57,828
0324	Administrative Assistant II	1	54,876	1	53,796	1	53,796
0313	Assistant Commissioner	1	107,952	1	107,952	1	107,952
0311	Projects Administrator	1	69,684	1	69,684	1	69,684
0303	Administrative Assistant III	1	60,600	1	60,600	1	60,600
	Schedule Salary Adjustments		1,203		1,778		1,778
Subsection Position Total		13	\$796,251	14	\$819,842	14	\$819,842

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 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>4238 - Underground Construction</u>					
8232 Coordinator of Street Permits					
6145 Engineering Technician VI	59,976				
5616 Supervising Engineer	95,808				
5614 Civil Engineer IV	72,156				
5613 Civil Engineer I	65,424				
0839 Supervisor of Data Entry Operators	66,492				
0665 Senior Data Entry Operator	48,048				
0665 Senior Data Entry Operator	43,740				
0665 Senior Data Entry Operator	34,380				
0664 Data Entry Operator _____					
0431 Clerk IV _____	<u>63,456</u>				
0431 Clerk IV _____	50,280				
0302 Administrative Assistant II	57,828				
<u>Schedule Salary Adjustments</u>	8,919				
	<u>\$80,916</u>				
	<u>100,944</u>				
	99,648				
	65,424				
	63,456				
	57,828				
	45,828				
	31,308				
	63,456				
	50,280				
	57,828				
	6,786				
	\$80,916				
	100,944				
	99,648				
	65,424				
	63,456				
	<u>57,828</u>				
	<u>45,828</u>				
	31,308				
	63,456				
	50,280				
	57,828				
	6,786				
Subsection Position Total	13	\$748,935	13	<u>\$800,838</u>	13
Section Position Total	68	\$4,822,909	69	\$4,880,132	69
<u>3265 - Program Support</u>					
0664 Data Entry Operator	\$31,308				
<u>Schedule Salary Adjustments</u>	2,214				
Section Position Total		\$96,138			
<u>3266 - Standard Sign Production</u>					
8267 Foreman of Sign Shop	S39 63H		\$38.85H		\$38.85H
6605 Blacksmith	42.63H		41 88H		41.88H
4656 Sign Painter	35.29H		34.60H		34.60H
Section Position Total		\$538,116		\$455,790	\$455,790

3267 - Sign Installation

9534	_ Laborer _____		S37.00H		S36.20H	
8265	Foreman of Sign Hangers		31 86H		31.06H	
8263	Sign Hanger _____	_1	31.01	1	30 21H_	14
8263	Sign Hanger _ _	5 3	H	1	18 13H	
8244	Foreman of Laborers _____		18.61	4	37 10H	
6139	Field Supervisor _____		H		107,844	
	<u>Schedule Salary Adjustments</u>		37 90H		12,043	
			110,004		\$36.20H	
			41,319		31.06H	
					<u>. 3i 21H</u>	
					<u>18.13H</u>	
					<u>37.10H</u>	
					<u>107,844</u>	
					<u>12,043</u>	
Section Position Total		25	\$1,687,902	23	\$1,517,980	23 \$1,517,980
Position Total		103	\$7,145,065	98	\$6,853,902	98 \$6,853,902
Turnover			(274,368)		(274,368)	(274,368)
Position Net Total		103	\$6,870,697	98	\$6,579,534	98 \$6,579,534

**0300 - Vehicle Tax Fund 084 - Chicago Department of
Transportation - Continued
2145 - DIVISION OF PROJECT DEVELOPMENT**

(084/1145/2145)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$627,847	\$650,547	\$650,547	\$523,861
0015 Schedule Salary Adjustments	1,806			
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$639,653	\$660,547	\$660,547	\$523,861
0100 Contractual Services				
0130 Postage	\$500	\$500	5500	
0138 For Professional Services for Information Technology Maintenance	25,000	25,000	25,000	25,000
0139 For Professional Services for Information Technology Development		10,000	10,000	10,000 9,400
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		654,000	654,000	654,000 431,960
0149 For Software Maintenance and Licensing	1,000	1,000	1,000	940
0166 Dues, Subscriptions and Memberships	1,800	1,800	1,800	1,692
0169 Technical Meeting Costs	2,400	2,400	2,400	848
0178 Freight and Express Charges	450	450	450	
0100 Contractual Services-Total*	\$695,150	\$695,150	\$695,150	\$469,840
0200 Travel				

0229	Transportation and Expense Allowance	\$1,875	\$1,875	\$1,875	
		\$11			
0270	Local Transportation	325	325	3 25	103
0200	Travel - Total*	\$2,200	\$2,200	\$2,200	\$114
0300 Commodities and Materials					
0340	Material and Supplies	\$2,000	\$2,000	\$2,000	\$2,437
0345	Apparatus and Instruments	8,000	8,000	8,000	
0348	Books and Related Material	1,300	1,300	1,300	1,300
0350	Stationery and Office Supplies	3,000	3,000	3,000	3,525
0300	Commodities and Materials - Total*	\$14,300	\$14,300	\$14,300	\$7,262
1	Appropriation Total*		\$1,351,303	\$1,372,197	\$1,372,197
					\$1,001,077

**0300 - Vehicle Tax Fund 084 - Chicago
 Department of Transportation 2145 -
 Division of Project Development - Continued
 POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development _____					
<u>4263 - Traffic Engineering</u>					
9684 Deputy Director	\$120,180		\$120,180		<u>\$120,180</u>
6255 Traffic Engineer V _____	100,624		95,832		<u>95,832</u>
6254 Traffic Engineer IV _____	99,648		99,648		<u>99,648</u>
6254 Traffic Engineer IV _____	72,156				
0602 Principal Systems Programmer	85,020		85,020		85,020
0306 Assistant Director	106,884		106,884		106,884
0302 Administrative Assistant II	63,456		63,456		63,456
<u>Schedule Salary Adjustments</u>	1,806				
Subsection Position Total	\$649,774		\$670,668		\$670,668
Section Position Total	\$649,774		\$670,668		\$670,668
! Position Total	7	7	\$670,668	7	\$670,668
Turnover	(20,121)		(20,121)		(20,121)
Position Net Total	7	7	\$650,547	7	\$650,547

2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation</u>	<u>■ Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,046,013	312,224,678	512,224,678	59,654,759
0012 Contract Wage Increment - Prevailing Rate	184,127	133,372	133,372	
0015 Schedule Salary Adjustments		1,388	J,388	
0020 Overtime	700,000	700,000	700,000	883,297
0000 Personnel Services - Total*	\$13,930,140	\$13,059,438	\$13,059,438	\$10,538,056
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$1,032,900	S1,032,900	\$1,032,900 \$1,031,589
0157 Rental of Equipment and Services	117,495	117,495	117,495	115,207
0159 Lease Purchase Agreements for Equipment and Machinery	\$J	6 8_0	6,860	-> _!:
0162 Repair/Maintenance of Equipment	16,339	P_J39	16,339	15,436
0188 Vehicle Tracking Service	13,255	13,255	13,255	12,990
0100 Contractual Services-Total*	\$1,186,849	\$1,186,849	\$1,186,849	\$1,180,646
0200 Travel				
0229 Transportation and Expense Allowance	107,560	107,560	107,560	75,253
0200 Travel - Total*	\$107,560	\$107,560	\$107,560	\$75,253
0300 Commodities and Materials				
0319 Clothing	\$9,800	\$9,800	\$9,800	\$9,211
0340 Material and Supplies	363,500	363,500	363,500	361,901
0345 Apparatus and Instruments	30,000	..... 30,000	30,000	27,4_84_
0350 Stationery and Office Supplies	11,000	UPP	_J.1PPP	1J ,227
0360 Repair Parts and Material	6,500	6,500	6,500	5,563
0362 Paints and Paji_tjng Supplies	1,000	1,000	1,000	921
0365 Electrical Supplies	327,000	327,000	327,000	325,209
0300 Commodities and Materials - Total*	\$748,800	\$748,800	\$748,800	\$741,516
0400 Equipment				
0423 Communication Devices	5700	5700	\$700	\$120
0440 Machinery and Equipment	3,750	3,750	3,750	3,523
0400 Equipment ■ Total*	\$4,450	\$4,450	\$4,450	\$3,643
Appropriation Total*	\$15,977,799	\$15,107,097	\$15,107,097	\$12,539,114

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2150 - Division of
Electrical Operations - Continued POSITIONS AND
SALARIES

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3270 - Electrical Operations and Maintenance					
<u>4273 - Street Light Maintenance</u>					
9534 Laborer	33.280H		\$37.00H		\$36.20H
9534 Laborer	5		37.00H		36.20H
<u>7120 Load Dispatcher</u>			7.774M		7.514M
<u>5088 Foreman of Street Light Repairmen</u>			8.640.67M		8.380.67M
5086 Street Light Repairman	180M		7.774M	180M	7.514M
5086 Street Light Repair Worker 5085	30		7774M	26	7.514M
General Foreman of Linemen			9.334M		<u>9.074M</u>
	35.360H				
	_____ 2				
	_____ 2				
	_____ 1				
	_____ 180M				
	_____ 26				
	_____ 3				
5083 Foreman of Lineman			49.85H		48.35H
5081 Lineman	27		44.85H	33	43.35H
5061 Lamp Maintenance Worker _____			34.98H		33.81H
5061 Lamp Maintenance Worker _____	12		24.49H	1	23.67H
5049 Superintendent of Electrical Operations			98,000		111,996
<u>5049 Superintendent of Electrical Operations</u>					98,000
Subsection Position Total	9		\$11,037,926	9	\$10,386,979
<u>4274 - Traffic Signal Maintenance</u>					
5089 Foreman of Traffic Signal Repairmen			\$8,640.67M		\$8,380.67M
5087 Traffic Signal Repairman _____	22		7.774M	2	7.514M
5081 Lineman	1		J4_35H	2	43.35H
0429 Clerk I			48,048	1	45,328
<u>Schedule Salary Adjustments</u>				1	<u>1,388</u>
Subsection Position Total	26		\$2,401,048	25	\$2,232,048
<u>4277 - Temporary Electrical Maintenance Assistance</u>					
9534 Laborer			\$37.00H		36.20H
7184 Pool Motor Truck Driver			33.85H		33.85H
_____ Motor Truck Driver _____			33.85H		48.8
7183 Motor Truck Driver _____				33.85H	28
7120 Load Dispatcher _____			7774M		7.514M
6295 Traffic Maintenance Supervisor			51,804		33.85H
5089 Foreman of Traffic Signal Repairmen			8.640.67M		<u>8.380.67M</u>
5088 Foreman of Street Light Repairmen			8.640.67M		<u>8.380.67M</u>
5087 Traffic Signal Repairman			7.774M		7.514M
<u>50_86 Street UglTt Repair Worker</u>			7.774M		<u>7.514M</u>
5085 General Foreman of Linemen			9.334M		8.380.67M
5082 Lineman Helper _____			34.98H		9.074M
_____ Linemajn			4.4.85		3381H
5061 Lamp Maintenance Worker			H		43.35H
5061 Lamp Maintenance Worker			34.98H		33.81
1585 Inventory Analyst 1179			24.49H		H 23
Manager of Finance 0101			<u>41,364</u>		67H
Accountant I			<u>108,792</u>		41,364
			48,828		H

**0300 - Vehicle Tax Fund 084 - Chicago Department of
Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations ■	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$29,328,503	\$15,728,540	\$15,728,540	\$15,756,507
0012 Contract Wage Increment - Prevailing Rate	549,359	160,420	⁶ⁿ	
0015 Schedule Salary Adjustments	4,222	39,615	39,615	
0020 Overtime	1,000,000	1,000,000	1,000,000	378,627
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*	\$30,933,491	\$16,979,982	\$16,979,982	\$16,135,134
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	
0140 For Professional and Technical Services and Other Party Benefit Agreements		Third	8,460	8,460 8,460 8,460
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	500	500	500	
0157 Rental of Equipment and Services	286,587	276,487	286,587	283,388
0160 Repair or Maintenance of Property	42,891	42,891	42,891	40,949
0162 Repair/Maintenance of Equipment	3,631	36,631	36,631	34,749
0169 JechniFa Meeting Costs	100	100	100	
0181 Mobile Communication Services	37,500	65,100	55,000	211,620
0185 Waste Disposal Services	107,681	107,681	107,681	107,681
0188 Vehicle Tracking Service	167,160	167,160	167,160	90,700
0190 Telephone - Centrex Billing	35,000	38,000	38,000	39,000
0197 Telephone Maintenance and Repair of Equipment/Voicemail		1,000	2,500	2,500 2,800
0100 Contractual Services-Total*	\$773,760	\$745,760	\$745,760	\$819,347
0200 Travel				
0229 Transportation and Expense Allowance	\$14,425	\$14,425	\$14,425	\$13,891
0245 Reimbursement to Travelers	500	500	500	
0200 Travel-Total*	\$14,925	\$14,925	\$14,925	\$13,891
0300 Commodities and Materials				
0313 Clearing and Sanitation Supply	\$1,000	\$1,000	\$1,000	\$545
0314 Fuel Oil	1,500	1,500	1,500	
0316 Gas - Bottled and Propane	14,500	14,500	14,500	11,430
0319 Clothing	1,850	1,850	1,850	
0340 Material and Supplies	828,870	828,870	828,870	823,821
0345 Maps and Instruments	600	600	600	
0348 Books and Related Material	250	250	250	
0350 Stationery and Office Supplies	24,000	24,000	24,000	28,448
0300 Commodities and Materials-Total*	\$872,570	\$872,570	\$872,570	\$865,744
0400 Equipment				
0440 Machinery and Equipment	2,815	2,815	2,815	1,349
0400 Equipment - Total*	\$2,815	\$2,815	\$2,815	\$1,349
9000 Specific Purpose - General				
9064 For the Restoration of Curbs, Gutters, Sidewalks and Pavement		75,000	75,000	75,000 73,793
9000 Specific Purpose - General - Total	\$75,000	\$75,000	\$75,000	\$73,793

0300 - Vehicle Tax Fund Chicago
084- Department of Transportation
2155- Division of In-House Construction - Continued

Appropriations	Mayor's 2014 Recommendation	Revised	2013	2013 Appropriation	2012 j Expenditures i
9400 Specific Purpose - General					
9438 For Services Provided by the Department of Fleet and Facilities Management			\$33,000	\$33,000	
9458 For Services Provided by the Office of Emergency Management and Communication					
9481 For Services Provided by the Department of Streets and Sanitation			35,000	35,000	35,000 22,665
9400 Specific Purpose - General - Total		\$68,000	\$68,000	\$68,000	\$22,665
j Appropriation Total*		\$32,740,561	\$18,759,052	\$18,759,052	\$17,931,923;

I Department Total **\$65,991,941** **\$51,028,640** **\$51,028,640**
\$45,179,4421

Positions and Salaries

Position	Mayor's 2014 Recommendations	2013 Revised Appropriation		Rate	No	Rate	No	Rate
	No	Rate	No						Rate
3256 - Labor								
4260 - Concrete								
9539 Cement Mixer	22	\$37.00H	5	\$36.20H	5	\$36.20H		
9539 Cement Mixer			37.440H	36.20H	37.440H	36.20H		
8323 Dispatcher - Concrete	1	37.00H	1	36.20H	1	36.20H		
8255 General Foreman of Laborers Curb and Gutter	1	41.39H	1	40.59H	1	40.59H		
7635 Foreman of Hoisting Engineers	2	50.1 OH		49.10H	1	49.10H		
7633 Hoisting Engineer	1	46.10H	2	45.10H	2	45.10H		
7633 Hoisting Engineer	4	44.80H						
7633 Hoisting Engineer			4.160H	43.80H	4.160H	43.80H		
7184 Pool Motor Truck Driver	3	33.85H						
7183 Motor Truck Driver	1	33.85H	4	33.85H	4	33.85H		
7183 Motor Truck Driver			10.400 H	33.85H	10.400H	33.85H		
4437 Foreman of Cement Finishers	9	44.35H	4	44.35H	4	44.35H		
4437 Foreman of Cement Finishers			10.400H	44.35H	10.400H	44.35H		
4435 Cement Finisher	7	42.35H	1	42.35H	1	42.35H		
4435 Cement Finisher			2.080H	2.35H	2.080H	2.35H		
4435 Cement Finisher			8.320H	43.85H	8.320H	43.85H		
Subsection Position Total	51	\$4,261,691	19	\$4,368,395	19	\$4,368,395		
4261 - Asphalt								
8248 Asphalt Foreman			1	\$37.10H	1	\$37.10H		
Subsection Position Total			1	\$77,168	1	\$77,168		

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2155 -
Division of In-House Construction Positions and
Salaries - Continued

3256 - Labor - Continued

Position	Mayor's 2014 :		2013		2013 ! Appropriation j Rate!
	Recommendations No Rate	No	Revised Rate	No	
<u>4264 - Street and Alley Repair Unit</u>					
9464 Asphalt Helper		12.480H	<u>S36.20H 12.480H</u>		S36.20H
9464 Asphalt Laborer^ _____		9	36.20H		36.20H
9462 Asphalt Smoother _____			36.27H		36.27H
<u>8322 Dispatcher - Asphalt</u>		8	36.20H		36.20H
<u>8257 District Asphalt Supervisor</u>		1		1	6.480.93M
<u>8248 Asphalt Foreman</u>		4.160H	6.480.93M		37.10H
8248 Asphalt Foreman		10	37.10H 4.160H	10	37.1
8243 General Foreman of Laborers		1	37.10H	1	OH
			40.59H		40.59H
7633 Hoisting Engineer		2	45.10H		45.10H
7183 Motor Truck Driver		4.160H	33.85H		33.85H
7183 Motor Truck Driver		10	33.85H		33.85H
0417 District Clerk		-	38,460		<u>38,460</u>
		3			
		2			
		4.160H			
		10			
<u>Schedule Salary Adjustments</u>			2,772		2,772
Subsection Position Total		4	\$4,046,128	45	\$4,046,128
<u>4265 - Street and Alley Resurfacing Unit</u>					
9464 Asphalt Helper		49.920	S36.20H		S36.20H
8322 Dispatcher - Asphalt _____		H	49.920H		36.20H
8248 Asphalt Foreman _____			36.20H		37.10H
8248 Asphalt Foreman 7633		12,48	<u>37.10H</u>		37.10H
Hoisting Engineer_ 7183		5	<u>12.480H</u>		43.80H
Motor Truck Driver		12.480H	37.10H-		33.85H
		16.640H	43.80H 12.480H 33		
			85H 16.640H		
Subsection Position Total			\$3,916,432		\$3,916,432
<u>4266 - Street Resurfacing and Repair Unit</u>					
9464 Asphalt Laborer		3	\$37.00H		
8322 Dispatcher - Asphalt _____		4	37.00H		
8257 District Asphalt Supervisor		1	6.619.60M		
8248 Asphalt Foreman _____		0	37.90H		
8243 General Foreman of Laborers			41.39H		
7633 Hoisting Engineer 7184		23	44.80H		
Pool Motor Truck Driver			33.85H		
7183 Motor Truck Driver _____			33.85H		
<u>9A2JAAIn9LQIA, j^ PJT J</u>			<u>41.112</u>		
<u>L 0427 District Clerk - Asphalt</u>			39,228		
<u>Schedule Salary Adjustments</u>			2,346		
Subsection Position Total		88	\$6,751,884		
Section Position Total		139	\$11,013,575	72	\$12,408,123

0300 - Vehicle Tax Fund 084 - Chicago
Department of Transportation 2155 - Division of
In-House Construction Positions and Salaries -
Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	. 2013 Appropriation Rate
<u>3258 - Bridge Operations</u>					
<u>7235 Supervising Bridge Operator</u>			\$46,284		\$46,284
7235 Supervising Bridge Operator			77,952		84
7230 Bridge Operator _____			42,192		77,952
<u>7230 Bridge Operator</u>			44,184		2
<u>7230 Bridge Operator</u>			48,528		42,192
<u>7230 Bridge Operator</u>			50,784		2
7230 Bridge Operator			53,796		44,184
<u>7230 Bridge Operator</u>			56,316		1,842
7230 Bridge Operator ^		12	16	12	48,528
7230 Bridge Operator			58,980		8
7230 Bridge Operator			<u>64,728</u>		50,784
7230 Bridge Operator		1	67,824	1	4
<u>7001 Superintendent of Operations</u>		0	<u>71,040</u>	0	53,792
<u>Schedule Salary Adjustments</u>			106,884		6
Section Position Total		1	<u>35,421</u>	1	56,316
		55	\$3,273,321	55	58,980
					64,728
					67,824
					71,040
					106,884
					35,421
					\$3,273,321
					1
<u>3259 - Temporary Help</u>					
9539 Cement Mixer	\$37		37		60,612
953 Cement Mixer	90H		90H		37.10H
953 Cement Mixer	37.27		41		40.59H
9539 Cement Mixer	H 37		39H		59,268
953 Cement Mixer	15H		59,26		
953 Laborer	37.07H		8		\$37.10H
9539 Asphalt Laborer	37.00H		\$3710H		36.35H
9464 Asphalt Laborer	37.00H		36.47H		36.27H
9464 Asphalt Laborer	37.90H		36.35H		36.20H
9464 Asphalt Laborer	37.27H		36.27H		36.20H
9463 Asphalt Tamper	37.07H		36.20H		37.1
94 Asphalt Smoother Asphalt	37.00H		36.20H		OH
62 Raker Laborer on Repairs	37.07H		37.10H		36.47H
9461 9402 Laborer on Repairs	37.07H		36.47H		36.27H
8323 Dispatcher - Concrete	37.27H		36.27H		36.20H
8322 Dispatcher - Asphalt	37.27H		36.20H		36.27H
8320 Materials Dispatcher	37.00		36.27H		36.27H
8283 First Assistant Superintendent Sign Division	H 37.00H		36.27H		36.47H
8263 Sign Hanger	37.00H		36.47H		H 36
8259 Assistant Superintendent of Pavement Repairs _____	37.00H		36.20H		20H
8258 District Concrete Supervisor _____	59,796		36.20H		36.20H
8258 District Asphalt Supervisor _____	18		36.20H		36.20H
8257 District Asphalt Supervisor _____	1.3H		36.20H		36.20H
825 Superintendent of Pavement Repairs	49,860				
7 Asphalt Foreman _____	44.85H		18.13H		18.13H
8243 General Foreman of Laborers	6.619.60M		49,860		49,860
7946 Senior City Forester	6.619.60M		44.85H		44.85H
					60,612

Mayor's Budget Recommendations for Year 2014
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0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction
Positions and Salaries - Continued

3259 - Temporary Help - Continued

Mayor's 2014		2013		2013 i	
Recommendations	Revised Appropriation	No	Rate	No	Rate
Position					
7636	General Foreman of Hoisting Engineers		8.814M		8,640.67M
7635	Foreman of Hoisting Engineers		50.10H		49.10H
7633	Hoisting Engineer		46.1 OH		⁴⁵ 1 ⁰ H
7633	Hoisting Engineer		41.25H	41.25H	41.25H
7482	Parking Enforcement Aide		35,328		
7187	General Foreman of Motor Truck Drivers		7.57H		37.57H
7185	Foreman of Motor Truck Drivers		35.71 H		35.71 H
⁷¹⁸⁴	Pool Motor Truck Driver		3047H		3.47H
7183	Motor Truck Driver		33.85H		33.85H
7103	Equipment Coordinator		41,364		41,364
6327	Watchman		20.72H		20.31 H
6316	Foreman of Laborers		37.90H		37.10H
6308	Storekeeper		31,116		30,504
6144	Engineering Technician V		54,888		54,888
5630	Coordinating Engineer I		83,100		S3 1P.9.
5616	Supervising Engineer		76,116		76,116
5615	Civil Engineer V		79,212	79,212	79,212
5614	Civil Engineer IV		72,156		72,156
5612	Civil Engineer		59,268		59,268
5424	Supervising Architect		⁷⁵ PP0		
5045	General Foreman of Electrical Mechanics		8,493.33M		
5035	Electrical Mechanic		43.00H		42.00H
4836	Foreman of Bridge and Structural Ironworkers		44.07H		
4834	Bridge and Structural Iron Worker		42.07H		40.75H
4805	Architectural Iron Worker		42.90H		40.80H
4776	Foreman of Steamfitters		49.00H		48.05H
4756	Foreman of Plumbers		48.05H		47.00H
4656	Sign Painter		35.29H		34.60H
4630	General Foreman of Painters		8,829.6PM		
4437	Foreman of Cement Finishers		44.85H		44.85H
4437	Foreman of Cement Finishers		44.35H		44.35H
4435	Cement Finisher		43.85H		43.85H
4435	Cement Finisher		42.35H		42.35H
4434	Cement Finisher Apprentice		29.65H		29.65H
44P1	Bricklayer		41.58H		4P.68H
43P1	Carpenter		42.52H		41.52H
3950	Director of Administrative Services		73,020		73,020
3947	Administrative Supervisor		45.24P		45.24P
1912	Project Coordinator		81,864		81,864
1912	Project Coordinator		57,744		57,744
18P5	Stockhandler		27.P48		26.52P
1576	Chief Voucher Expediter		49,860		49.6P
1441	Coordinating Planner	85,000			
1189	Computer Applications Analyst II		65,424		65,424
1184	Computer Support Specialist		⁴ 5,372		⁴ 5,372
0832	Personal Computer Operator II		34,380		34,380
0826	Principal Typist		31,308		31,308

0809	Executive Secretary I		34,248	34,248	34,248
0805	Secretary		37,704	37,704	37,704

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 2014 Recommendations No Rate	No	2013 Revised Rate	No
0665 Senior Data Entry Operator _____	<u>34,380</u>		34,380	
0664 Data Entry Operator _____	31,308		31,308	
0614 <u>Manager of IS Security and Operations</u>	22,572		22,572	
0431 Clerk IV	37,704		37,704	
0430 Clerk I	31,308		31,308	
0417 District Clerk	39,2		38,4	
0380 Director of Administration I 0345	28		60	
Contracts Coordinator 0303	54,8		54,8	
Administrative Assistant III	88		88	
0302 Administrative Assistant II	<u>64,7</u>		64,7	
_01 90 Accounting Technician IJ	<u>52</u>		52	
0123 Fiscal Administrator	45,3		45,3	
	72		72	
	37,704		37,704	
	41,364		41,364	
			73,020	
			2013	
			Appropriation	
			Rate	
			34,	
			38	
			0	
			<u>31</u>	
			<u>30</u>	
			<u>8</u>	
			22,	
			57	
			2	
			37,	
			70	
			4	
			31,	
			30	
			8	
			<u>38</u>	
			<u>46</u>	
			<u>0</u>	
			54	
			,8	
			88	
			64	
			,7	
			52	
			45	
			,3	
			72	
			3	
			7	
			,	
			7	
			0	
			4	
			41	
			,3	
			64	
			7	
			<u>3</u>	
			<u>0</u>	
			<u>2</u>	
			<u>0</u>	

Section Position Total

3280 - Reimbursable Personnel

9539	Cement Mixer	57	
<u>9464</u>	<u>Asphalt Laborer</u>	40	
8_24_8	Asphalt Foreman		
7633	Hoisting Engineer		
7633	Hoisting Engineer_		
7184	Pool Motor Truck Driver _____	31.200H	
J7184	Pool Motor Truck Driver _____	_75	
7184	Pool Motor Truck Driver _____	1	
4437	Foreman of Cement Finishers	12	
		S37.00H	
		37.00H	
		37.90H	
		46 10H	
		44 80H	
		33.85H	
		33.85H	
		30.47H	
		44.35H	
4435	Cement Finisher	17	42 35H
Section Position Total		222	\$18,277,834

3355 - Project Oversight

<u>9679</u>	<u>Deputy Commissioner</u>	\$124,080	\$120,228	
8256	Superintendent of Pavement Repairs	93,024	<u>59,796</u>	
<u>8184</u>	<u>General Superintendent</u>	1J_9_2	125,100	
7185	Foreman of Motor Truck Drivers	_56	35 71H	
0665	Senior Data Entry Operator 0308		48,048	
	Staff Assistant	48,048	68,580	
0308	Staff Assistant	68,580	61,620	
	<u>Schedule Salary Adjustments</u>	58,812	1,422	
		<u>1,876</u>		
		S120,228		
		59,796		
		125,10		
		0 35.71		
		H		
		48,048		
		_68,580		
		61,620		
		1,422		
Section Position Total		\$513,676	\$559,071	\$559,071
Position Total		<u>367 \$29,805,085</u>	<u>134 \$16,240,515</u>	134 <u>\$16,240,515</u>
Turnover		(472,360)	<u>(472,360)</u>	(472,360)
Position Net Total		<u>367 \$29,332,725</u>	134 <u>\$15,768,155</u>	<u>134 \$15,768,155</u>

Department Position Total	672	\$57,923,279	430	\$43,328,801	430	\$43,328,801
Turnover		(1,448,667)		(1,448,667)		(1,448,667)
Department Position Net Total	672	\$56,474,612	430	\$41,880,134	430	\$41,880,134

**0300 - Vehicle Tax Fund 099 -
FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
<u>0000 Personnel Services</u>				
0011 Contract Wage Increment - Salary	\$400,000			
002 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families _	4,698,579	4,093,664	4,093,664	3,513,540
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	9,431,024	9,006,040	9,006,040	8,748,029
Operations _____				
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	117,119	126,341	126,341	130,969
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	7,500,000	7,500,000	7,500,000	
0051 Claims Under Unemployment Insurance Act	410,000	362,246	362,246	
0052 <u>Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents</u>	3,237,788	3,819,110	3,819,110	
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees _____	567,467	532,818	532,818	
0070 Tuition Reimbursement and Educational Programs _____	20,000	20,000	20,000	
0000 Personnel Services - Total*	\$26,381,977	\$25,460,219	\$25,460,219 8,908,172 263,865 3,761,151 438,424 \$25,764,150	
<u>0100 Contractual Services</u>				
0121 Investigation Costs to Be Expended at the Direction of the Chairman of the Committee on Finance	\$110,000	\$110,000		
0138 For Professional Services for Information Technology Maintenance	861,183	789,863		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	3,140,070	4,017,767		
0142 Accounting and Auditing	150,000	150,000		
0196 Data Circuits	135,000	145,849		
		\$110,000		
		789,863		
		4,017,767		
		150,000		
		145,849		
		\$109,651		
		802,506		
		1,952,113		
		150,000		
		145,849		
0100 Contractual Services - Total*	\$4,396,253	\$5,213,479	\$5,213,479	\$3,160,119
<u>0900 Specific Purposes - Financial</u>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel _____		0989 For Refunds for Cancelled Voucher Warrants	and Payroll Checks and for Refunding Duplicate	Payments and _____ P Payments Made in Error _____ \$20,000 293,787
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council _____				99,420

\$2,000		\$10,000			
375,000	765,000	375,000			
\$10,000	375,000	500,000			
500,000					
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants _____	488,816	1,873,908	1,873,908	734,100
0900	Specific Purposes - Financial - Total	\$1,630,816	\$2,758,908	\$2,758,908	\$1,147,307
9000 Specific Purpose - General					
9027	For the City Contribution to Social Security Tax	\$24,162	\$24,162	<u>\$ 24.1</u>	
9076	City's Contribution to Medicare Tax _____	1,024,803	1,024,803	<u>6 2</u>	
				<u>1,024.803</u>	
				\$24,162	
				1,024,803	
9000	Specific Purpose - General - Total	\$1,048,965	\$1,048,965	\$1,048,965	\$1,048,965

Mayor's Budget Recommendations for Year 2014
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**0300 - Vehicle Tax Fund 099 - Finance
General - Continued**

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation Expenditures</u>	<u>2013 Revised</u>	<u>2013</u>	<u>2012</u>	
			■	<u>Appropriation</u>	
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Provision for Pension _____	\$6,944,747	\$7,276,991	\$7,276,991	
		\$5,307,985			
9633	To Reimburse Corporate Fund for Expenses for Municipal Services _____	13,466,000	14,713,500	14,713,500	15,087,000
9600 Reimbursements - Total		\$20,410,747	\$21,990,491	\$21,990,491	
		\$20,394,985			
! Appropriation Total*		\$53,868,758	\$56,472,062	\$56,472,062	\$51,515,526!
Fund Total		\$178,765,000	\$169,729,000	\$169,729,000	\$151,389,942!

[Fund Position Total	1.054	\$86,155,445	818	\$72,731,148	818	\$72,731,148!
Turnover		(2,542,289)		(2,542,289)		(2,542,289)
! Fund Position Net Total	1.054	\$83,613,156	818	\$70,188,859	818	\$70,188,859

**0310 - Motor Fuel Tax Fund 001 -
OFFICE OF THE MAYOR**

(001/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised,	<u>2013 Appropriation 2012 Expenditures</u>
0000 Personnel Services			
<u>0005 Salaries and Wages - on Payroll</u>	259,998		
0000 Personnel Services - Total*	<u>\$259,998</u>		
<u>Appropriation Total*</u>	<u>\$259,998</u>		

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 I Appropriation i Ratej
3010 - Administrative					
<u>9898 Deputy Chief of Staff</u>	\$154,992				
<u>9639 Assistant to Mayor</u>	105,006				
Section Position Total	\$259,998				
Position Total	<u>\$259,998</u>				

**0310 - Motor Fuel Tax Fund 005 - OFFICE OF
BUDGET AND MANAGEMENT**

(005/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>
0000 Personnel Services			
<u>0005 Salaries and Wages - on Payroll</u>	282,732		
0000 Personnel Services - Total*	<u>\$282,732</u>		
<u>I Appropriation</u>	<u>\$282,732</u>		
<u>Total*</u>			

Positions and Salaries

Position	<u>Mayor's 2014 Recommendations No. Rate</u>	No	2013 Revised Rate	No	2013 Appropriation. Rate
3065 - Capital / Motor Fuel Tax Administration					
<u>656</u> Deputy Budget Director	\$115,740				
1119 Supervising Budget Analyst	86,736				
1105 Senior Budget Analyst	80,256				
Section Position Total	\$282,732				
Position Total	<u>\$282,732</u>				

0310 - Motor Fuel Tax Fund 038 - DEPARTMENT OF FLEET AND FACILITY
 MANAGEMENT 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET
 MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2014	2013	2013	2012
	Recommendation	Revised	Appropriation	Expenditures
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,000,000			
0320 Gasoline	100,000			
0331 Electricity	14,958,192	12,135,000	12,135,000	12,085,000
0300 Commodities and Materials - Total*	\$16,958,192	\$12,135,000	\$12,135,000	\$12,085,000
Appropriation Total*	\$16,958,192	\$12,135,000	\$12,135,000	\$12,085,000

**0310 - Motor Fuel Tax Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services /
2140 - FLEET OPERATIONS**

2140 - FLEET OPERATIONS

(038/1005/2140)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>
<u>0000 Personnel Services</u>			
0005 ^Salaries and Wages - on Payroll	\$3,195,258		
0012 Contract Wage Increment - Prevailing	48,634		
Rate 0015 Schedule Salary Adjustments 0020	1,50		
Overtime	4		
	<u>1,500,000</u>		
0000 Personnel Services - Total*	\$4,745,396		
<u>0100 Contractual Services</u>			
0157 Rental of Equipment and Services	<u>3,041,822</u>		
0100 Contractual Services - Total*	\$3,041,822		
<u>0300 Commodities and Materials</u>			
0360 Repair Parts and Material	1,000,000		
0300 Commodities and Materials - Total*	\$1,000,000		
<u>Appropriation Total*</u>	<u>\$8,787,218</u>		
Department Total	\$25,745,410	\$12,135,000	\$12,135,000
<u>\$12,085,000</u>			

**0310 - Motor Fuel Tax Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services / 2140 -
Fleet Operations POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	<u>2013 Appropriation I Rate I</u>
<u>3219 - Fleet Maintenance Operations</u>					
7638 Hoisting Engineer - Mechanic	\$49.10 33.85				
7183 Motor Truck Driver 7164 Garage	21 49,500				
Attendant_ 7136 Servicewriter					
7124 Equipment Dispatcher	34.44				
6679 Foreman of Machinists - Automotive	1 43.92				
6674 Machinist _____	1 43.92H				
6673 Machinist - Automotive	1 42.13				
6605 Blacksmith	6 34.12				
6326 Laborer					
5034 Electrical Mechanic - Automotive	43.00				
Schedule Salary Adjustments	1,50				
Section Position Total	40		\$3,350,530		
Position Total	40		<u>\$3,350,530</u>		
Turnover			<u>(153,768)</u>		
Position Net Total	40		<u>\$3,196,762</u>		
<u>Department Position Total</u>	40		<u>\$3,350,530</u>		
Turnover			<u>(153,768)</u>		
<u>Department Position Net Total</u>	40		<u>\$3,196,762</u>		

**0310 - Motor Fuel Tax Fund 081 - DEPARTMENT OF STREETS AND
SANITATION 1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW
AND ICE REMOVAL**

(081/1030/2047)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$1,252,179			
0012 <u>Contract Wage Increment - Prevailing Rate</u>	37,565			
0020 Overtime	<u>2,000,000</u>			
0000 Personnel Services - Total*	\$3,289,744			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third _Party Benefit Agreements _____	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
Repair/Maintenance of Equipment	260,500	260,500	260,500	260,500
Vehicle Tracking Service _____	<u>63,000</u>	63,000	63,000	45,000
0157 Rental of Equipment and Services 0162	208,550	208,550	208,550	208,500
0188				
0100 Contractual Services - Total*	\$1,582,050	\$1,582,050	\$1,582,050	\$1,564,000
0300 Commodities and Materials				
0340 Material and Supplies _____	\$12,119,500	\$12,119,500	\$12,119,500	
0350 <u>Stationery and Office Supplies</u>	7,000	7,000	7,000	
	\$12,119,500			
	7,000			
0300 Commodities and Materials - Total*	\$12,126,500	\$12,126,500	\$12,126,500	\$12,126,500
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and _Facilities lylan_gement _____		\$3,560,000	\$3,560,000	\$3,560,000
9481 For Services Provided by the Department of Streets and Sanitation		3,100,000	3,100,000	3,100,000
9400 Specific Purpose - General - Total		\$6,660,000	\$6,660,000	\$6,660,000
Appropriation Total*	\$16,998,294	\$20,368,550	\$20,368,550	\$20,350,500

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3372 - Street Maintenance					
7184 Pool Motor Truck Driver	<u>46.240H</u>		\$27.08H		
Section Position Total			\$1,252,179		
Position Total			\$1,252,179		

**0310 - Motor Fuel Tax Fund 084 - CHICAGO DEPARTMENT
OF TRANSPORTATION 2150 - DIVISION OF ELECTRICAL
OPERATIONS**

(084/1150/2150)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0200 Travel				
0229 Transportation and Expense Allowance		42,000	42,000	42,000
0200 Travel - Total*		\$42,000	\$42,000	\$42,000
0300 Commodities and Materials				
0319 Clothing _____	\$2,034	\$2,034	\$2,034	\$2,034
0340 Material and Supplies	<u>1,557,090</u>	<u>1,557,090</u>	<u>1,557,090</u>	1,557,090
0360 Repair Parts and Material	273,000	273,000	273,000	273,000
0365 Electrical Supplies _____	<u>374,750</u>	374,750	<u>374,750</u>	374,750
0300 Commodities and Materials - Total*	\$2,206,874	\$2,206,874	\$2,206,874	\$2,206,874
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management _____		1,300,000	1,300,000	1,300,000
9400 Specific Purpose - General - Total		\$1,300,000	\$1,300,000	\$1,300,000
■ Appropriation Total*	\$2,206,874	\$3,548,874	\$3,548,874	\$3,548,874

**0310 - Motor Fuel Tax Fund 084 - Chicago Department of
Transportation - Continued 2155 - DIVISION OF IN-HOUSE
CONSTRUCTION**

(084/1155/2155)

!	!	Mayor's 2014	2013	2013 2012
Appropriations	Recommendation	Revised	Appropriation	Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$518,161		
0012 Contract Wage Increment - Prevailing Rate		8,373		
0000 Personnel Services - Total*		\$526,534		
1	Appropriation Total*	\$526,534		

Positions and Salaries

Mayor's 2014	2013	2013 i				
Recommendations	Revised Appropriation		No	Rate	No	Rate
Position						
3256 - Labor						
4266 - Street Resurfacing and Repair Unit						
9464 Asphalt Laborer	4	\$37.00H				
9462 Asphalt Smoother	1	37.07H				
8248 Asphalt Foreman	1	37.90H				
7183 Motor Truck Driver	1	33.85H				
Subsection Position Total	7	\$534.186				
Section Position Total	7	\$534,186				
Position Total	7	\$534,186				
Turnover		(16,025)				
Position Net Total	7	\$518,161				

**0310 - Motor Fuel Tax Fund 084 - Chicago Department of
Transportation - Continued
2156 - BRIDGES AND PAVEMENT MAINTENANCE**

(084/1155/2156)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages <u>_____</u>	\$3447,354			
0012 <u>Contract Wage Increment - Prevailing Rate</u>	52,901			
0000 Personnel Services - Total*	\$3,500,255			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third <u>_____ Party Benefit Agreements _____</u>	\$1,075,000	\$1,075,000	\$1,075,000	\$1,075,000
0157 <u>Rental of Equipment and Services</u>		<u>3,041,822</u>	3,041,822	<u>3,041,822</u>
0100 Contractual Services - Total*	\$1,075,000	\$4,116,822	\$4,116,822	\$4,116,822
0300 Commodities and Materials				
0340 <u>Material and Supplies</u>	4,630,442	<u>4,630,442</u>	<u>4,630,442</u>	4,630,442
0300 Commodities and Materials - Total*	\$4,630,442	\$4,630,442	\$4,630,442	\$4,630,442
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and <u>Facilities Management _____</u>		\$3,300,000	\$3,300,000	
9484 For Services Provided by the Chicago Department of <u>Transportation _____</u>		5,000,312	5,000,312	
			\$3,300,000	
			5,000,312	
9400 Specific Purpose - General - Total		\$8,300,312	\$8,300,312	\$8,300,312
■Appropriation Total*	\$9,205,697	\$17,047,576	\$17,047,576	\$17,047,576
 Department Total	 \$11,939,105	 \$20,596,450	 \$20,596,450	 \$20,596,450

0310 - Motor Fuel Tax Fund
**084 - Chicago Department of
Transportation 2156 - Bridges and Pavement
Maintenance - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3210 - Bridge Maintenance</u>					
9534 Laborer _____			\$25.90		
5040 Foreman of Electrical Mechanics	3		46		
5035 Electrical Mechanic			43.00		
	1				
	3				
4836 Foreman of Bridge and Structural Ironworkers			44.07		
4834 Bridge and Structural Iron Worker	1		42.07		
4805 Architectural Iron Worker	1		42.90		
4804 Foreman of Architectural Iron Workers			46.40		
4636 Foreman of Painters	2.080H		45.84H		
4636 Foreman of Painters	1		45.84H		
4634 Painter			43.30H		
4634 Painter			40.75H		
Section Position Total	39		\$3,569,030		
! Position Total	39		<u>\$3,569,030</u>		
Turnover			<u>(121,676)</u>		
)		
Position Net Total	39		<u>\$3,447,354</u>		
<u>Department Position Total</u>	46		<u>\$4,103,216</u>		
Turnover			<u>(137,701)</u>		
<u>Department Position Net Total</u>	46		<u>\$3,965,515</u>		

**0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	131,75			
0100 Contractual Services - Total*	\$131,758			
 <u>0900 Specific Purposes - Financial</u>				
0902 Interest on First Lien Bonds	\$9,122,073	\$9,454,000	\$9,454,00	
0912 For Payment of Bonds	6,495,000	6,165,000	0	
0951 Debt Service Reserve	<u>6,477,630</u>		6,165,00	
			0	
			\$9,768,00	
			0	
			5,850,00	
			0	
0900 Specific Purposes - Financial - Total	\$22,094,703	\$15,619,00	\$15,619,000	\$15,618,000
 <u>9100 Specific Purpose - as Specified</u>				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,00	3,000,000	3,000,000
9100 Specific Purpose ■ as Specified - Total	<u>\$3,000,000</u>	<u>\$3,000,00</u>	<u>\$3,000,000</u>	<u>\$3,000,000</u>
<u>Appropriation Total*</u>	<u>\$25,226,461</u>	<u>\$18,619,000</u>	<u>\$18,619,000</u>	<u>\$18,618,000:</u>
 Fund Total	<u>\$80,452,000</u>	<u>\$71,719,000</u>	<u>\$71,719,000</u>	<u>\$71,649,950</u>
 Fund Position Total	91 <u>\$9,248,655</u>			
Turnover	(291,469)			
∴ Fund Position Net Total	91 <u>\$8,957,186</u>			

**0314 - Sewer Fund 003 - OFFICE OF
INSPECTOR GENERAL**

(003/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
..P.P.P5 0015 Salaries and Wages -	\$619,361	<u>\$639,689</u>		\$500,935
0020 Overtime <u>on Payroll Schedule</u>	1,452	828		
<u>Salary Adjustments</u>	4,858			
	\$639,689			
	828			
0000 Personnel Services - Total*	\$625,671	\$640,517	\$640,517	\$500,935
0100 Contractual Services				
0130 Pos_ge For Professional Services for Information Technology Maintenance	\$519	\$519	<u>\$519</u>	\$429
0138 For Professional and Technical Services and Other	5,000	5,000	5,000	4,700
0140 Third Party Benefit Agreements _____	42,080	34,048	34,048	32,004
0149 For Software Maintenance and Licensing _____	325	9,756		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,954			
0155 Rental of Property	1,300			
0157 <u>Rental of JEquipment and Services</u>	17,292			
0159 Lease Purchase Agreements for Equipment and Machin_ry_	3,030			
0162 Repair/Maintenance of Equipment _____	2,284			
0166 Dues, Subscriptions and Technical Meeting Costs Memberships _____	1,574			
£169_ 0181 0189	11,530			
Mobile Communication Services	6,948			
Telephone - Non-Centrex Billings	19,856			
	325			
	15,364			
	_ 1,300_			
	19,034			
	5,062			
	2,284			
	1,574			
	6,684_			
	8,796_			
	9,856			
	325			
	15,364			
	1,300			
	19,034			
	5,062			
	2,284			
	1,574			
	6,684			
	8,796			
	9,856			
	304			
	14,358			
	1,300			
	19,496			
	<u>4,750</u>			
	737			
	1,435			
	<u>31,931</u>			
	11,536			

0100 Contractual Services - Total*	\$124,692	\$109,846	\$109,846	\$104,541
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558		\$524
0270 Local Transportation _____	<u>1,615</u>	1,615		1,516
		5		
		<u>3558</u>		
		—		
		1,615		
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	<u>\$1,430</u>			
0340 Material and Supplies	3,050			
0348 Books and Related Material	1,082			
0350 <u>Stationery and Office Supplies</u>	12,509			
0300 Commodities and Materials - Total*	<u>\$18,071</u>			
0700 Contingencies _____	<u>6,392</u>			
<u>Appropriation Total*</u>	<u>\$776,999</u>			
	<u>\$1,430</u>			
	3,050			
	1,082			
	12,509			
	<u>\$18,071</u>			
	<u>6,392</u>			
	<u>\$776,999</u>			
	\$1,430			
	3,050			
	1,082			
	12,509			
	<u>\$18,071</u>			
	<u>6,392</u>			
	<u>\$776,999</u>			
	2,092			
	619			
	7,347			
	\$10,058			
	6,392			
	<u>\$623,966</u>			

**0314 - Sewer Fund 003 - Office of Inspector
General - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate'
<u>3015 - Legal</u>					
9659 Deputy Inspector General ____	\$126,624_		<u>\$126,624</u>		\$126,624
<u>1262 Assistant Inspector General</u>	101,700		97,16		97,164
Section Position Total	\$228,324		\$223,788		\$223,788
<u>3020 - Investigations</u>					
1260 Chief Investigator - IG	<u>\$105,828</u>		\$105,828		\$105,828
1260 Chief Investigator - IG	<u>91,260</u>		91,260		91,260
1222 Investigator III - IG	79,464		76,116		7-5,116
0307 Administrative Assistant II - Excluded			34,248		34,248
<u>Schedule Salary Adjustments</u>			828		_ 828
Section Position Total	\$276,552		\$308,280		\$308,280
<u>3027 - Audit and Program Review</u>					
1430 Policy Analyst			\$52,500		\$52,500
1127 Chief Performance Analy_st_	91,260				
1125 Performar____e____aJy_st_	59,436				
0153 Chief Auditor-IG			91,260		91,260
<u>Schedule Salary Adjustments</u>	1,452				
Section Position Total	\$152,148		\$143,760		\$143,760
Position Total	<u>\$657,024</u>		<u>\$675,828</u>		<u>\$675,828</u>
Turnover	<u>(36,211)</u>		<u>(35,311)</u>		<u>(35,311)</u>
Position Net Total	<u>\$620,813</u>		<u>\$640,517</u>		<u>\$640,517</u>

(027/1005/2011)

							Mayor's 2014	2012	2013	2013
	Appropriations		Recommendation	Revised	Appropriation	Expenditures				
0100 Contractual Services										
0140	For Professional and Technical Services and Other Third			15,675	15,675	15,675				11,049
	Party Benefit Agreements									
	0100 Contractual Services - Total*			\$15,675	\$15,675	\$15,675				\$11,049
	Appropriation Total*			\$15,675	\$15,675	\$15,675				\$11,049

(027/1005/2015)

I	Mayor's 2014	2013	2013 2012	
<u>Appropriations</u>	<u>Recommendation</u>	<u>Revised</u>	<u>Appropriation</u>	
<u>Expenditures .</u>				
0100 Contractual Services				
0154	For the Rental and Maintenance of Data Processing. Office	50,000	50,000	50,000
	Automation and Data Communications Hardware			49,126
0100 Contractual Services - Total*		\$50,000	\$50,000	
		\$49,126		
Appropriation Total*		\$50,000	\$50,000	
		\$49,1261		
i Department Total	\$65,675	\$65,675	\$65,675	\$60,1751

**0314 - Sewer Fund 031 -
DEPARTMENT OF LAW**

(031/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures •</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	5653,207	\$582,611	\$582,611	\$515,479
0020 Overtime	1,958	240	240	
<u>0039 For the Employment of Students as Trainees</u>	392	700	700	
0000 Personnel Services - Total*	\$655,557	\$583,551	\$583,551	\$515,479
<u>0100 Contractual Services</u>				
0130 Postage	\$1,269	\$1,304	\$1,304	\$1,220
0138 For Professional Services for Information Technology Maintenance	8,994	9,392	9,392	9,808
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	29,992	38,880	38,880	36,825
0141 __Appraisals	320	1,372		
<u>0143 Cqurt Reporting</u>	<u>25,524</u>	502		
<u>0145 Legal Expenses</u>	5,280	1,51_2		
149 For Software Maintenance and Licensing _____	_341			
150 Publications and Reproduction - Outside Services to Be _ Expended with the Prior Approval of Graphics Services _____	-	_4,28_		
0154_ For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	350	4 924		
Rental of Equipment and Services	4,480	24,155		
Repair/Maintenance of Equipment ____	30	6,772		
<u>Dues, Subscriptions and Memberships</u>	8	596		
0157	12			
0162	0			
0166	5,187	5,435		
0169 <u>Technical Meeting Costs</u>	1,400	43		
0178 Freight and Express Charges	523	2		
0181 _ Mobile Communication Services	756	19		
0190 Telephone - Centrex Billing _____	3,976	2		
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	788	9,856		
	320	_,7_76		
	22,797	165		
	4,115			
	345	6,988		
	265	1,921		
	3,696			
	329			
	128			
	9,503			
	1,372_			
	502			
	1,512			
	<u>4,284</u>			
	924			
	320			
	22,797			
	4,115			
	345			
	265			
	3,696			
	329			
	128			
	9,503			

0100 Contractual Services - Total*	\$89,608	\$99,668	\$99,668	\$106,141
0200 Travel				
0245 Reimbursement to Travelers	\$2,022	\$2,439	\$2,439	
<u>0270 Local Transportation</u>	1,173	<u>1,531</u>	<u>1,531</u>	1,512
0200 Travel - Total*	\$3,195	\$3,970	\$3,970	\$1,512
0300 Commodities and Materials				
0348 Books and Related Material	\$736	\$754	\$754	51,048
<u>0350 Stationery and Office Supplies</u>	4,718	4,226	4,226	5,108
0300 Commodities and Materials - Total*	55,454	\$4,980	\$4,980	\$6,156
<u>9400 Specific Purpose - General</u>				
9438 For Services Provided by the Department of Fleet and Facilities Management	567	2,333	2,333	952
<u>9400 Specific Purpose - General - Total</u>	\$567	52,333	\$2,333	\$952
<u>Appropriation Total*</u>	<u>\$754,381</u>	<u>\$694,502</u>	<u>\$694,502</u>	\$630,240

**0314 - Sewer Fund 031 - Department of
Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation I No Rate!
3019-Torts				
4003 - Sewer Torts				
1652 Chief Assistant Corporation Counsel	\$124,572			
1643 Assistant Corporation Counsel __	92,676		92,676	92,676
1643 Assistant Corporation Counsel __	66,960		66,960	66,960
1643 Assistant Corporation Counsel			57,192	57,192
Counsel 1641	116,460		116,460	116,460
Assistant Corporation Counsel Supervisor 1 Senior	84,864		84,864	84,864
1641 Assistant Corporation Counsel Supervisor 1 - Senior				
Subsection	\$485,532		\$418,152	<u>\$418,152</u>
Position Total				
Section Position Total	\$485,532		\$418,152	\$418,152
3349 - Collections, Ownership and Administrative Litigation				
1643 Assistant Corporation Counsel	\$65,196		\$61,980	\$61,980
Section Position Total	\$65,196		\$61,980	\$61,980
3444 - Finance and Economic Development				
1652 Chief Assistant Corporation Counsel	\$124,572		\$124,572	\$124,572
Section Position Total	\$124,572		\$124,572	\$124,572
Position Total	<u>\$675,300</u>		<u>\$604,704</u>	<u>\$604,704</u>
Turnover	(22,093)		(22,093)	(22,093)
Position Net Total	<u>\$653,207</u>		<u>\$582,611</u>	<u>\$582,611</u>

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 -
DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures I</u>	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$90,000	\$91,601	\$91,601	\$2,020
<u>0155 Rental of Property</u>	<u>390,420</u>	390,420	390,420	<u>431,221</u>
0100 Contractual Services - Total*	\$480,420	\$482,021	\$482,021	\$433,241
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,259,602	<u>\$1,245,000</u>	\$1,245,000	<u>\$1,244,908</u>
0320 Gasoline	186,310	180,000	180,000	179,928
0322 Natural Gas	<u>48,633</u>	49,547	49,547	37,921
<u>0331 Electricity</u>	63,107	91,800	91,800	<u>95,368</u>
0300 Commodities and Materials - Total*	<u>\$1,557,652</u>	<u>\$1,566,347</u>	\$1,566,347	<u>\$1,558,125</u>
<u>i Appropriation Total*</u>	<u>\$2,038,072</u>	<u>\$2,048,368</u>	<u>\$2,048,368</u>	<u>\$1,991,366</u>

0314 - Sewer Fund
038 - Department of Fleet and Facility Management -
Continued 1005 - Department of General Services / 2140 - FLEET
OPERATIONS

2140 - FLEET OPERATIONS

(038/1005/2140)

<u>Appropriations</u>	Mayor's 2014 Recommendation	. 2013 Revised	<u>2013 Appropriation 2012'</u>	<u>Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on_Payrq_	\$2,442,994	\$2,401,227	\$2,401,227	\$2,004,280
0012 Contract Wage Increment - Prevailing Rate 0020	20,364	39,065	39,065	
Overtime	<u>60,000</u>	<u>60,000</u>	60,000	44,842
0000 Personnel Services - Total*	\$2,523,358	\$2,500,292	\$2,500,292	\$2,049,122
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$203,747	\$200,000	\$200,000	\$188,000
<u>0162 Repair/Maintenance of Equipment</u>	45,120	48,000	48,000	45,119
0176 Maintenance and Operation - City Owned Vehicles	250,501	250,500	250,500	230,616
0100 Contractual Services - Total*	\$499,368	\$498,500	\$498,500	\$463,735
0300 Commodities and Materials				
0360 Repair Parts and Material	<u>754,603</u>	720,728	720,728	442,484
0300 Commodities and Materials ■ Total*	\$754,603	\$720,728	\$720,728	\$442,484
Appropriation Total*	<u>\$3,777,329</u>	<u>\$3,719,520</u>	<u>\$3,719,520</u>	<u>\$2,955,341</u>
I Department Total	<u>\$5,815,401</u>	<u>\$5,767,888</u>	<u>\$5,767,888</u>	<u>\$4,946,707</u>

0314 - Sewer Fund
038 - Department of Fleet and Facility Management -
Continued 1005 - Department of General Services / 2140 - Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	No	2013 Appropriation Rate
<u>3223 - Fleet Operations - Sewer</u>					
7638 Hoisting Engineer -	14		\$49.1	1	\$48.1 \$4810H
7635 Foreman of Hoisting	2		50.1		49.10H 49.1
6679 Foreman of Machinists -			46.42H		46.05H OH
6674 Machinist	1		43.92H		43.55H 46.05
6673 Machinist -			43.92H		43.55H H
6605 Blacksmith	1		42.13H		41.38H 43.55
	1				43.55 H
	4				H 41.38
	2				H
	1				
Section Position Total	26		\$2,553,221	26	\$2,511,454 26 \$2,511,454
<u>Position Total</u>	26		<u>\$2,553,221</u>	26	<u>\$2,511,454 26 \$2,511,454</u>
Turnover			<u>(110,227)</u>		<u>(110,227) (110,227)</u>
<u>Position Net Total</u>	26		<u>\$2,442,994</u>	26	<u>\$2,401,227 26 \$2,401,227</u>
: Department Position Total	26		\$2,553,221	26	\$2,511,454 26 \$2,511,454
Turnover			(110,227)		(110,227) (110,227)
Department Position Net Total	26		\$2,442,994	26	\$2,401,227 26 \$2,401,227

**0314 - Sewer Fund 067 - DEPARTMENT
OF BUILDINGS**

(067/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages- on Payroll_	\$1,482,226	51,499,734	51,499,734	\$1,513,868
0012 Contract Wage Increment - Prevailing Rate	4,352	5,096	5,096	
<u>0015 Schedule Salary</u>	<u>3,076</u>	<u>1,781</u>	1,781	
<u>Adjustments</u>				
0000 Personnel Services - Total*	\$1,489,654	\$1,506,611	\$1,506,611	\$1,513,868
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements_____	\$707,006	5707,006	\$707,006	
<u>0159</u> Lease Purchase Agreements	6,000	6,000	6,000	
<u>0162</u> for Equipment and Machinery	7,200	7,200	7,200	
0181 Mobile Communication Services Repair/Maintenance of Equipment_____	6,000 \$509,652	i.OO	<u>6,000</u>	
	5,047			
	869			
	6,000			
0100 Contractual Services - Total*	\$726,206	\$726,206	\$726,206	\$521,568
0200 Travel				
0229 Transportation and Expense Allowance	10,500	10,500	10,500	11,304
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	\$11,304
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	
I Appropriation Total*	<u>\$2,229,368</u>	<u>\$2,246,325</u>	<u>\$2,246,325</u>	<u>\$2,046,740</u>

**0314 - Sewer Fund 067 - Department of
Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate.	No	2013 Revised Rate	<u>2013 Appropriation</u> <u>: No Rate</u>
3015 - Plan Review				
<u>2231 Plumbing Inspector</u>	<u>\$8,169M</u>		\$7,990M	<u>\$7,990M</u>
Section Position Total	\$98,028		\$95,880	\$95,880
3030 - Engineering Services				
9679 Deputy Commissioner _____	\$120,444		\$120,444	
6143 Engineering Technician IV _____	66,492			
<u>5 675 Assistant Chief Engineer of Sewers</u>	113,208		113,208	
5614 Civil Engineer IV _____	99,648		99,648	
5613 Civil Engineer III _____	<u>91,224</u>		91,224	
0311 Projects Administrator	92,064		92,064	
0311 Projects Administrator	90,252		90,252	
0308 Staff A£sjsj_an_	64,548		64,548	
0303 Administrative Assistant I	72,936		69,648	
0303 Administrative Assistant I	66,492		66,492	
0302 Administrative Assistant II_	<u>63,456</u>		63,456	
0302 Administrative Assistant II	52,740		52,740	
<u>Schedule Salary Adjustments</u>	3,076		1,781	
	\$120,444			
	113,208			
	<u>99,648</u>			
	<u>.224</u>			
	<u>92,064</u>			
	—			
	<u>90,25</u>			
	<u>64,548</u>			
	<u>69,648</u>			
	<u>66,492</u>			
	63,456			
	52,740			
	1,781			
Section Position Total	14 \$1,139,572	13	\$1,068,497	13 \$1,068,497
3035 - Plumbing Inspection				
<u>2231 Plumbing Inspector</u>	<u>\$8,169M</u>		\$7,990M	\$7,990M
Section Position Total	\$294,084		\$383,520	\$383,520
! Position Total	18 \$1,531,684	18	\$1,547,897	18 \$1,547,897
Turnover	<u>(46,382)</u>		<u>(46,382)</u>	<u>(46,382)</u>
Position Net Total	18 \$1,485,302	18	\$1,501,515	18 \$1,501,515

**0314 - Sewer Fund 088 - DEPARTMENT OF
WATER MANAGEMENT 2015 - BUREAU OF
ENGINEERING SERVICES**

(088/1015/2015)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,087,568	\$3,609,972	\$3,609,972	\$2,394,450
0012 Contract Wage Increment - Prevailing Rate		15,946	15,946	
-9_°J ⁵ ... Schedule Salary Adjustments	jtd ⁶⁰	5,835	5,835	
0020 Overtime	1,500	1,500	1,500	1,544
0000 Personnel Services - Total*	\$2,093,228	\$3,633,253	\$3,633,253	\$2,395,994
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		\$3,000	\$3,000	\$3,000 \$125
0162 Repair/Maintenance of Equipment	5,500	5,500	5,500	958
0169 Technical Meeting Costs	7,500	2,500	2,500	1,565
0100 Contractual Services-Total*	\$16,000	\$11,000	\$11,000	\$2,648
0200 Travel				
0229 Transportation and Expense Allowance	\$2,600	\$50,000	\$50,000	\$ ²⁷ . ³³ °
0245 Reimbursement to Travelers	2,000	2,000	2,000	
0270 Local Transportation	250	250	250	
0200 Travel - Total*	\$4,850	\$52,250	\$52,250	\$27,330
0300 Commodities and Materials				
0340 Material	\$5,000	\$5,000	\$5,000	\$3,843
0345 Apparatus and Instruments		3,000	3,000	739
0348 Books and Related Material	1,000	1,000	1,000	
0350 Stationery and Office Supplies	3,500	3,500	3,500	5,526
0360 Repair Parts and Material	1,500	1,500	1,500	
0300 Commodities and Materials-Total*	\$11,000	\$14,000	\$14,000	\$10,108
0400 Equipment				
0424 Furniture and Furnishings	3,000	3,000	3,000	1,808
0400 Equipment - Total*	\$3,000	\$3,000	\$3,000	\$1,808
1	Appropriation Total*	\$2,128,078	\$3,713,503	\$2,437,888
\$3,713,503	\$2,437,888			

**0314 - Sewer Fund 088 - Department of Water
Management 2015 - Bureau of Engineering
Services - Continued POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 Revised Appropriation		2013 I	
	No	Rate	No	Rate
3116 - Inspections Services				
4002 - Sewer Inspection Services				
8316 Chief Mason Inspector	1	\$8,276,67M	1	\$8,276,67M
8315 Mason Inspector	5	7,756,67M	5	7,756,67M
5630 Coordinating Engineer I	2	103,740	2	103,740
2147 Supervising House Drain Inspector	1	8,16PM	1	8,16PM
2143 House Drain Inspector	9	7,99PM	9	7,99PM
Subsection Position Total	18	\$1,733,040	18	\$1,733,040
Section Position Total	18	\$1,733,040	18	\$1,733,040
3121 - Design and Construction Services				
4004 - Sewer Design and Construction Services				
6144 Engineering Technician V	1	\$54,672	1	\$91,98P
6143 Engineering Technician IV	1	79,992	1	79,992
6143 Engineering Technician IV	1	66,492	1	66,492
5985 General Superintendent of Water JMijngement	1	115,749	1	112,332
5675 Assistant Chief Engineer of Sewers	1	116,9P4	1	113,208
5632 Coordinating Engineer II	2	119,256	2	119,256
5630 Coordinating Engineer I	2	103,740	2	103,740
5615 Civil Engineer V	1	96,768	1	96,768
5614 Civil Engineer IV	5	99,648	5	99,648
5614 Civil Engineer IV	1	72,156	1	72,156
5613 Civil Engineer III	3	91,224	3	91,224
5613 Civil Engineer III	1	65,424	1	65,424
5612 Civil Engineer II	1	83,640	1	59,268
5611 Managing Engineer - Water Department	1	107,952	1	107,952
1191 Contracts Administrator	1	86,736	1	80,904
0311 Projects Administrator	1	95	1	95,808
0311 Projects Administrator	1	67,392	1	67,392
0302 Administrative Assistant II	1	63,456	1	63,456
Schedule Salary Adjustments		4,160		5,835
Subsection Position Total	26	\$2,398,352	24	\$2,189,391
Section Position Total	26	\$2,398,352	24	\$2,189,391
Position Total	26	\$2,398,352	42	\$3,922,431
Turnover		(306,624)		(306,624)
Position Net Total	26	\$2,091,728	42	\$3,615,807

**0314 - Sewer Fund 088 - Department of Water
Management - Continued 2025 - BUREAU OF
OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

i	Appropriations	Mayor's 2014 Recommendation	Revised	2013	2013 2012 Appropriation Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$43,783,139	\$41,617,636	\$41,617,636	\$33,008,451
0012	Contract Wage Increment - Prevailing Rate	546,672	569,289	569,289	
0015	Schedule Salary Adjustments	^25_1_i	18,111	18,111	
0020	Overtime	345,326	285,610	285,610	1,328,289
0000 Personnel Services - Total*		\$44,700,330	\$42,490,646	\$42,490,646	\$34,336,740
0100 Contractual Services					
0130	Postage	\$5,876	\$11,194	\$11,194	\$2,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,095,319	2,095,319	2,095,319	1,884,945
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	23,407	44,584	44,584	22,628
0157	Rental of Equipment and Services	942,412	942,412	942,412	859,945
0185	Waste Disposal Services	3,192,918	3,192,918	3,192,918	2,912,773
0190	Telephone - Centrex Billing	28,000	28,000	28,000	25,400
0100 Contractual Services-Total*		\$6,287,932	\$6,314,427	\$6,314,427	\$5,708,391
0200 Travel					
0229	Transportation and Expense Allowance	79,227	63,654	63,654	10,698
0200 Travel - Total*		\$79,227	\$63,654	\$63,654	\$10,698
0300 Commodities and Materials					
0340	Material and Supplies	\$5,367,078	\$5,367,078	\$5,367,078	\$5,914,466
0345	Apparatus and Instruments	3,000			
0300 Commodities and Materials - Total*		\$5,370,078	\$5,367,078	\$5,367,078	\$5,191,466
0400 Equipment					
401	Tools Less Than or Equal to \$100/Unit	\$71,611	\$71,611	\$71,611	\$58,642
402	Tools Greater Than \$100/Unit 1_2_0,869	132,631	132,631	132,631	
0423	Communication Devices	30,900	30,900	30,900	
0440	Machinery and Equipment	261,620	261,620	261,620	225,430
0400 Equipment-Total*		\$496,762	\$496,762	\$496,762	\$404,941
0900 Specific Purposes - Financial					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	227,836	227,836	227,836	180,579
0900 Specific Purposes-Financial-Total		\$227,836	\$227,836	\$227,836	\$180,579
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$5,480,000	\$5,600,000	\$5,600,000	\$5,116,486
9458	For Services Provided by the Office of Emergency Management and Communication	120,000			
9481	For Services Provided by the Department of Streets and Sanitation	7,363,180	7,363,180	7,363,180	7,312,855
9400 Specific Purpose - General - Total		\$12,963,180	\$12,963,180	\$12,963,180	\$12,429,341
Appropriation Total*		\$70,125,345	\$67,923,583	\$67,923,583	\$58,262,156
Department Total		\$72,253,423	\$71,637,086	\$71,637,086	\$60,700,044

**0314 - Sewer Fund 088 - Department of Water
Management 2025 - Bureau of Operations and
Distribution - Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 I Appropriation No I	Rate	
<u>3249 - Agency Management</u>						
<u>4006 - Sewer Agency Management</u>						
5848 Superintendent of Construction and Maintenance	\$126,564		\$126,564		\$126,564	
0431 Clerk IV	57,828		57,828		57,828	
0320 Assistant to the Commissioner	54,492		89,436		<u>89,436</u>	
<u>Schedule Salary Adjustments</u>	3,722					
Subsection Position Total	\$369,170		\$400,392		<u>\$400,392</u>	
Section Position Total	\$369,170		\$400,392		\$400,392	
3256 - Equipment Coordination/Warehouse and Stores						
<u>4008 ■ Sewer Equipment Coordination</u>						
9532 Stores Laborer	\$3700H		J36.20H_		\$36 20H	
9411 Construction Laborer	37 00H		36.20H		36	
<u>8320 Materials Dispatcher</u>	37 00H		36.20H		2_H 36 20H	
Subsection Position Total	<u>\$307,840</u>		\$301,184		<u>\$301,184</u>	
Section Position Total	\$307,840		\$301,184		\$301,184	
3257 - Communications						
4010 - Sewer Communications						
Senior Data Entry Operator	_S37_00H					
Data Entry Operator _____	_ 45,828					
0664 7101 Emergency Crew	<u>50,280</u>					
0303 Dispatcher 0665_ 0664	<u>45,828</u>					
<u>Data Entry Operator</u>	<u>76,428</u>					
Administrative Assistant I	463					
<u>Schedule Salary Adjustments</u>	\$36 20H					
	34,380					
	48,048					
	45,828					
	76,428					
	1,821					
	\$36.20H					
	34,380					
	48,048					
	45,828					
	76,428					
	1,821					
Subsection Position Total	12	\$834,507	12	<u>\$808,873</u>	12	<u>\$808,873</u>
Section Position Total	12	\$834,507	12	\$808,873	12	\$808,873

**0314 - Sewer Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and
Salaries - Continued**

Position	Mayor's 2014 ■ Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate'
3261 - System Installation and Maintenance _____					
<u>4012 - Sewer System Installation and Maintenance</u>					
9584 Construction Laborer Sub-Foreman	54	\$37 80H	54	S37 00H	54
9411 Construction Laborer	202	37.00H	202	36 20H	202
8373 District Superintendent of Water Distribution	2	75,108			
			\$37.00H		
			36.20H		
8352 Assistant District Superintendent		<u>8.502M</u>	8.320M		40
8350 Superintendent of Sewer Operations			9.573.72M		68
8345 Foreman of Sewer Cleaning _____		48.05H	47 00H		52,7
<u>8343 Assistant Foreman of Sewer Cleaning</u>		47.30H	46.25H		40
<u>_3J246 Foreman of Construction Laborers _____</u>		38.10H	37.30H		53,7
7635 Foreman of Hoisting Engineers _____	4	50.1 OH	49.10H_		96
7633 Hoisting Engineer _____	7	46.1 OH	45.10H	79	44,1
7183 Motor Truck Driver	9	33 85H	33.85H	56	84
<u>7124 Equipment Dispatcher</u>	5		34.44H_		38,4
5985 General Superintendent of Water Management _	6	112,332	112,332		60
<u>5042 General Foreman of Electrical Mechanics</u>		8.493.33M	8.181.33M		
5035 Electrical Mechanic _____		43 00H	42.00H_		
4435 Cement Finisher _____		42 35H	42.35H		
4405 Foreman of Bricklayers _____	4	45.74H	44 75H		
4404 Foreman of Sewer Bricklayers _	<u>2</u>	45.74H	44.75H	1	1
4403 Sewer Bricklayer	1	41.58H	40 . 6	6	6
4401 Bricklayer	12.	41 . 5 8	8H		
0430 Clerk III 0417	61		40		
District Clerk	2	57,4	68H		
0417 District Clerk		47,2	52,7		
0417 District Clerk		41,1	40		
			53,7		
			96		
			44,1		
			84		
			38,4		
			60		
			<u>8.32PM</u>		
			9.573.72M		
			47.PPH		
			46.25H		
			37.3PH		
			49.1PH		
			45.1PH		
			33.85H		
			34.44H		
			112,332		
			8,181.33M		
			42 00H		
			<u>42 . 3</u>		
			5H		
			44 . 7		
			5H		
			44 . 7		
			5H		
			40 . 6		
			8H		
0417 District Clerk		<u>39,228</u>			
		71,088	71,088		71,0
		66,492	63,456		63,4

0311	Projects Administrator					
0303	Administrative Assistant I					
0303	Administrative Assistant III		63,456			
	<u>Schedule Salary Adjustments</u>		9,428		2,051	2,051
Subsection	Position Total	510	\$41,742,364	511	\$41,078,228	511 \$41,078,228
Section	Position	51	\$41,742,364	51	\$41,078,228	51 \$41,078,228
Total						

3359 - Evaluations

6145 jEngineerng Technician VI 6144		\$59,976				
Engineering Technician V 6143		54,672				
Engineering Technician IV_ _6_4J3		83,832				
JEngineerng Technician IV 6142		49,788				
Engineering Technician JJI_		69,648				
6142_ Engineering Technician III 5981		41,364				
Coordinator of Public Utilities						
5614 Civil Engineer IV		72,156				
5612 Civil Engineer II		<u>83,640</u>				
<u>Schedule Salary Adjustments</u>		<u>9,108</u>				
		\$59,976_				
		87,864				
		79,992				
		49,788_				
		69,648				
		41,364				
		59,976				
		<u>72,156</u>				
		<u>83,640</u>				
		<u>11,299</u>				
		\$59,976				
		87,864				
		<u>79,992</u>				
		49,788				
		69,648				
		41,364				
		59,976				
		72,156				
		83,640				
		11,299				
Section Position Total		11	\$709,164	12	\$800,683	12 \$800,683

**0314 - Sewer Fund 088 - Department of
Water Management 2025 - Bureau of
Operations and Distribution Positions and
Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3363 - Systems Installations</u>					
6145 Engineering Technjcia_VI	\$96,384		<u>\$76,428</u>		
	79,992		59,976		
Civil Engineer IV	99,648		<u>99,648</u>		
Civil Engineer III_	91,224		<u>91,224</u>		
6145__ Engineering Tectnicjan VI	59,268		<u>59,268</u>		
5614	2,472		<u>2,940</u>		
5613					
5612 Civil Engineer II			\$76,428		
<u>Schedule Salary Adjustments</u>			59,976		
			99,648		
			91,224		
			59,268		
			2,940		
Section Position Total	\$702,660		\$663,156		\$663,156
<u>3364 - Inspection Services</u>					
<u>4364 - Sewer Inspection Services</u>					
8316 Chief Mason Inspector	\$8,448.27M				
831_5_ Mason Inspector_____	7.928.27M				
2147 Supervising House Drain Inspector	8.339M				
2143 House Dram Inspector	8.169M				
Subsection Position Total	16				\$1,559,395
Section Position Total	16				\$1,559,395
<u>3365 - Reimbursable Personnel</u>					
9584 Construction Laborer Sub-Foreman	\$37 80H		20H_		
9_411 Construction Laborer_____	37.00H		47.00H		
8394 Foreman of Wate_r Pipe Construction	48 05H		49 10H		
76_5 Foreman of HoistingJEngineers ____	50.10H		<u>4 5 1</u>		
7633 Hoisting Engineer _____	46 10H		<u>0H</u>		
71j_5_ Foreman of Motor Truck Drivers	35.71 H		<u>35.71H</u>		
5613 Civil Engineer III _____	65,424		<u>65,424</u>		
5612 Civil Engineer II	59,268		<u>59,268</u>		
4405 Foreman of Bricklayers _____	45 74H		<u>44.75H</u>		
<u>4404 Foreman of Sewer Bricklayers</u>	45 74H		<u>44.75H</u>		
4403 Sewer Bricklayer _____	41 58H		<u>40.68H</u>		
4401 Bricklayer_____	41.58H		<u>37,704</u>		
0302 Administrative Assistant II	37,704				
	_,\$37.qO				
	_H				
	36_20				
	H				
	47.00H				
	49.10H				
	45 10H				
	35.71				
	H				
	65,424				
	59,268				
	44.75H				
	44.75H				
	40 68H				
	40.68H				
	37,704				
	\$37 OOH				
	36				

Section Position Total

Position Total	565	<u>\$46,225,100</u>	551	<u>\$44,052,516</u>	551	<u>\$44,052,516</u>
Turnover		<u>(2,416,768)</u>		<u>(2,416,769)</u>		<u>(2,416,769)</u>
Position Net Total	565	<u>\$43,808,332</u>	551	<u>\$41,635,747</u>	551	<u>\$41,635,747</u>

Department Position Total	591	<u>\$48,623,452</u>	593	<u>\$47,974,947</u>	593	<u>\$47,974,947</u>
Turnover		<u>(2,723,392)</u>		<u>(2,723,393)</u>		<u>(2,723,393)</u>
Department Position Net Total	591	<u>\$45,900,060</u>	593	<u>\$45,251,554</u>	593	<u>\$45,251,554</u>

**0314 - Sewer Fund 099 -
FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	- Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
001 Contract^Wage Increment - Salary	\$357,372			
1 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families _____	1,958,740	1,814,725	1,814,725	2,271,861
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 _____	3,806,535	3,992,385	3,992,385	2,512,564
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	48,825	56,007	56,007	70,396
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____ <u>Claims Under Unemployment Insurance Act</u>	4,400,000	4,352,300	4,352,300	
	245,000	210,913	210,913	
0051 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents _____	1,349,767	1,693,015	1,693,015	
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees _____	236,565	236,199	236,199	
<u>0070 Tuition Reimbursement and Educational Programs</u>	25,000		25,000	
0000 Personnel Services - Total*	\$12,427,804	\$12,380,544 4,620,543 112,983 2,021,619 235,653 \$11,845,619	\$12,380,544	
0100 Contractual Services				
0121 Investigation Costs, to Be Expended at the Direction of the Chairman of the Committee on Finance	\$100,000	\$100,000	\$100,000	594,307
0138 For Professional Services for Information Technology Maintenance	736,468	236,265	236,265	240,024
0139 For Professional Services for Information Technology Development _____	900,000			
0140 For Professional and Technical Services and Other Third Paj_y_Benefit Agreements _____	282,896			
0142 Accounting and Auditing	150,000			
0196 Data Circuits	90,000			
	39,480			
	150,000			
	91,200			
	39,480			
	150,000			
	91,200			
0100 Contractual Services - Total*	\$2,259,364	\$616,945	\$616,945	\$575,531

0900 Specific Purposes - Financial

090	Interest on Wastewater Transmission Revenue Bonds	\$81,984,000
3	For Redemption of Wastewater Transmission Revenue Bonds	36,760,000
091	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council _____	15,000
0	<u>0953 Claims Against Sewer Fund</u>	500,000
		\$66,514,000
		30,965,000
		15,000
		500,000
		\$66,514,000
		30,965,000
		15,000
		500,000
		\$55,659,834
		29,487,726
		10,367

226,598

0900 Specific Purposes - Financial - Total \$119,259,000 **\$97,994,000** **\$97,994,000** \$85,384,525

9000 Specific Purpose - General

9027	<u>For the City Contribution to Social Security Tax</u>	\$14,068	\$14,068	\$14,068
9076	City's Contribution to Medicare Tax	596,678	596,678	596,678
9097	For Capital Construction _____	57,637,590	43,629,993	43,629,993
9000	Specific Purpose - General - Total	\$58,248,336	\$44,240,739	\$44,240,739
			\$14,068	
			596,678	
			\$610,746	

9100 Specific Purpose - as Specified

9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	5350,000	5350,000	\$350,000	\$253,240
9165	<u>For Expenses Related to the Data Center</u>	70,292	66,074	66,074	120,003
9100	Specific Purpose - as Specified - Total	\$420,292	\$416,074	\$416,074	5373,243

0314 - Sewer Fund
099 - Finance General - Continued

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
<u>9300 Reductions and Transfers of Appropriations</u>				
9376 For Transfers to Sewer Rate Stabilization Account		5,000,000	5,000,000	34,690,732
		\$5,000,000	\$5,000,000	\$34,690,732
9300 Reductions and Transfers of Appropriations - Total				
<u>9600 Reimbursements</u>				
9610 To Reimburse Corporate Fund for Provision for Pension	\$5,001,357	\$4,885,823	\$4,885,823	\$4,709,528
9617 To Reimburse Corporate Fund for Expenses for Municipal Services, Chargeable to Sewer Fund		29,858,600	25,964,400	25,964,400
		25,964,400	25,964,400	25,964,400
9600 Reimbursements - Total	\$34,859,957	\$30,850,22	\$30,850,223	\$30,673,928
<u>9700 Reimbursement Other Than Corporate</u>				
9710 To Reimburse Water Fund	7,500,000	7,500,00	7,500,000	7,119,314
9700 Reimbursement Other Than Corporate - Total	\$7,500,000	\$7,500,000	\$7,500,000	\$7,119,314
I Appropriation Total*	\$234,974,753	\$198,998,525	\$198,998,525	\$171,273,6381
iFund Total		\$316,870,000	\$280,187,000	\$280,187,000 \$240,281,510
> Fund Position Total	649	\$54,040,681	652	\$53,314,830
Turnover		(2,938,305)		(2,937,406)
Fund Position Net Total	649	\$51,102,376	652	\$50,377,424

**0342 - Library Fund-Buildings and Sites 038 - DEPARTMENT OF
FLEET AND FACILITY MANAGEMENT DEPARTMENT OF GENERAL SERVICES /
1005 2126 - BUREAU OF FACILITY MANAGEMENT**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0100 Contractual Services				
0125 Office and Building Services _____		\$1,000,000	\$1,000,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____		1,101,93	1,101,934	996,595
0160 Repair or Maintenance of Property		300,000	300,000	881,708
0162 <u>Repair/Maintenance of Equipment</u>		290,000	290,000	<u>57,512</u>
0100 Contractual Services - Total*		\$2,691,934	\$2,691,934	\$1,935,815
0300 Commodities and Materials				
0340 <u>Material and Supplies</u>		330,000	330,000	381,930
0300 Commodities and Materials - Total*		\$330,000	\$330,000	\$381,930
I <u>Appropriation</u>		<u>\$3,021,934</u>	<u>\$3,021,934</u>	<u>\$2,317,745</u>
<u>Total*</u>				

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0100 Contractual Services				
0155 <u>Rental of Property</u>		1,650,066	1,650,066	1,584,207
0100 Contractual Services - Total*		\$1,650,066	\$1,650,066	\$1,584,207
<u>Appropriation Total*</u>		<u>\$1,650,066</u>	<u>\$1,650,066</u>	<u>\$1,584,207</u>
¹ <u>Department Total</u>		<u>\$4,672,000</u>	<u>\$4,672,000</u>	<u>\$3,901,952</u>

0342 - Library Fund-Buildings and Sites
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Buildings and Sites Fund has been merged into the Library Fund for Maintenance and Operation (0346).

<u>Appropriations</u>	<u>Mayor's 2014</u> <u>Recommendation</u>	<u>2013</u> <u>Revised.</u>	<u>2013 2012</u> <u>Appropriation</u>	<u>Expenditures . l</u>
0100 Contractual Services				
0162 Repair/Maintenance of Equipment		423,000	423,000	310,503
0100 Contractual Services - Total*		\$423,000	\$423,000	\$310,503
Appropriation Total*		\$423,000	\$423,000	\$310,503^

**0342 - Library Fund-Buildings and Sites
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Recommendation	Mayor's 2014 2012] Revised	2013	2013
Expenditures			■	Appropriation
0900 Specific Purposes - Financial				
0955 interest on Daily Tender Notes		166,000	166,000	41,709
0900 Specific Purposes - Financial - Total		\$166,000	\$166,000	\$41,709
i Appropriation Total*		"-■ \$166,000	\$166,000	\$41,709'
Fund Total	' -:	\$5,261,000'	\$5,261,000	\$4,254,164!

0346 - Library Fund 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation</u>	<u>Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,176,034	51,186,606	\$1,186,606	
0015 Schedule Salary Adjustments	4,661	2,070	2,070	
0000 Personnel Services - Total"	\$1,180,695	\$1,188,676	\$1,188,676	
1	Appropriation Total*			
\$1,180,695	\$1,188,676	\$1,188,676		

Positions and Salaries

<u>Mayor's 2014 Recommendations</u>	<u>2013 Revised Appropriation</u>	<u>2013 i</u>		<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
		<u>No</u>	<u>Rate</u>					
3230 - Shared Services								
1728 Senior Information Analyst	1	?	*					
0690 Help Desk Technician	2	63,456	1	76,428	1	76,428	1	76,428
0690 Help Desk Technician			2	63,456	2	63,456	2	63,456
0689 Senior Help Desk Technician	1	83,832	1	79,992	1	79,992	1	79,992
0689 Senior Help Desk Technician	1	76,428	1	76,428	1	76,428	1	76,428
0689 Senior Help Desk Technician	1	7,936	1	72,936	1	72,936	1	72,936
0663 Principal Computer Console Operator	1	73,752	J	1 ³ 7	J	73,752	J	73,752
0642 Help Desk Supervisor - Excluded	1	80,916	1	80,916	1	80,916	1	80,916
0638 Programmer/Analyst			2	83,640		83,640		83,640
0637 Senior Programmer/Analyst - Per Agreement	1	99,648						
0635 Senior Programmer/Analyst			1	99,648	1	99,648	1	99,648
0634 Data Services Administrator	1	88,812	1	84,780	1	84,780	1	84,780
0628 Programmer/Analyst - Per Agreement	2	?	?	640				
0627 Senior Telecommunications Specialist	1	100,944		100,944	1	100,944	1	100,944
0626 Telecommunications Specialist	1	76,428		72,936	1	72,936	1	72,936
0625 Chief Programmer/Analyst	J	110,352		110,352	1	110,352	1	110,352
Schedule Salary Adjustments		4,661		2,070		2,070		2,070
Section Position Total	15	\$1,217,393	15	\$1,225,374	15	\$1,225,374	15	\$1,225,374
Position Total	15	\$1,217,393	15	\$1,225,374	15	\$1,225,374	15	\$1,225,374
Turnover		(36,698)		(36,698)		(36,698)		(36,698)
Position Net Total	15	\$1,180,695	15	\$1,188,676	15	\$1,188,676	15	\$1,188,676

**0346 - Library Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - DEPARTMENT OF GENERAL SERVICES / 2126 - BUREAU OF FACILITY MANAGEMENT**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$1,330,675	\$1,332,411	<u>\$1,332,411</u>	\$3,368,968
0012 Contract Wage Increment - Prevailing Rate	21,102	11,893	11,893	
0015 Schedule Salary Adjustments _____	2,837			
0020 Overtime	10,000	10,000	10,000	
0091 Uniform Allowance		6,500	6,500	8,858
0000 Personnel Services - Total*	\$1,364,614	\$1,360,804	\$1,360,804	\$3,377,826
0100 Contractual Services				
<u>Office and Building Sen/ices</u>	\$3,116,000	\$2,000,000	\$2,000,000	\$280,970
<u>0125</u>	2,835,895	1,621,368	1,621,368	1,652,928
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	300,000			412,229
0160 Repair or Maintenance of Property _____	250,000			
0162 Repair/Maintenance of Equipment _____				
0100 Contractual Services - Total*	\$6,501,895	\$3,621,368	\$3,621,368	\$2,346,127
0200 Travel				
0229 Transportation and Expense Allowance _____		2,000	2,000	2,932
0200 Travel - Total*		\$2,000	\$2,000	\$2,932
0300 Commodities and Materials				
0333 Cleaning and Sanitation Supply _____	\$220,000	\$318,000	\$318,000	
0340 Material and Supplies _____	315,000	65,000	65,000	
0300 Commodities and Materials - Total*	\$535,000	\$383,000	\$383,000	
Appropriation Total*	\$8,401,509	\$5,367,172	\$5,367,172	\$5,726,885

**0346 - Library Fund 038 - Department of Fleet and Facility
Management - Continued 1005 - Department of General Services / 2126 -
Bureau of Facility Management
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate:
3101 - Facilities Management					
4102 - Custodial Services					
4548 Manager of Buildings Services	\$84,780		\$84,780		\$84,780
4548 Manager of Buildings Services	<u>77,280</u>		77,280		77,280
4285 Window Washer	22 30H		21.43H		21.43H
Schedule Salary Adjustments	1,66				
Subsection Position Total	\$210,111		\$206,634		\$206,634
4105 - Building Engineers					
7747 _ Chief Operating Eng_ne_	\$9,368.32M		\$9,139.87M		\$9,139.87M
7743 Operating Engineer - Group A	45 04H		43.94H		43.94H
Subsection Position Total	\$674,519		\$658,049		\$658,049
4218 4123 ■ Security Services					
Coordinator of Security Services	\$49,668		\$80,916		\$80,916
Schedule Salary Adjustments	1,170				
Subsection Position Total	\$50,838		\$80,916		\$80,916
Section Position Total	11 \$935,468	11	\$945,599	11	\$945,599
3102 - Architecture and Construction					
4119 - Trades					
5040 Foreman of Electrical Mechanics	\$46 00H				
4303 Foreman of Carpenters _ _ _	45 02H				
4301 Carpenter_____	42.52H				
	J544.80H				
	44.02H				
	41.52H				
	\$44.80H				
	44J32				
	H 41				
	52H				
Subsection Position Total	\$461,885		\$450,653		\$450,653
Section Position Total	\$461,885		\$450,653		\$450,653
Position Total	1 \$1,397,353	16	\$1,396,252	16	\$1,396,252
Turnover	(63,841)		(63,841)		(63,841)
Position Net Total	16 \$1,333,512	16	\$1,332,411	16	\$1,332,411

**0346 - Library Fund 038 - Department of Fleet and Facility
Management - Continued**

1005 - Department of General Services / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendati on	2013 Revised	<u>2013 Appropriatio n</u>	<u>2012 Expenditure s</u>
0100 Contractual Services				
0155 Rental of Property	1,758,98			
0100 Contractual Services - Total*	\$1,758,985			
0300 Commodities and Materials				
032 Natural Gas	\$541,716	\$270,514	<u>\$270,51</u>	\$376,005
2 Electricity	2,670,233	<u>3,261,461</u>	<u>4</u>	2,672,425
			<u>3,261,46</u>	
			<u>1</u>	
0300 Commodities and Materials - Total*	\$3,211,949	<u>\$3,531,975</u>	<u>\$3,531,975</u>	\$3,048,430
<u>Appropriation Total*</u>	<u>\$4,970,934</u>	<u>\$3,531,975</u>	<u>\$3,531,975</u>	<u>\$3,048,430i</u>
 <u>Department Total</u>	 <u>\$13,372,443</u>	 <u>\$8,899,147</u>	 <u>\$8,899,147</u>	 <u>\$8,775,315</u>
 <u>Department Position Total</u>	 1(3 <u>\$1,397,353</u>	 16 <u>\$1,396,252</u>	 16 <u>\$1,396,252</u>	 16 <u>\$1,396,252</u>
<u>Turnover</u>	<u>(63,841)</u>	<u>(63,841)</u>	<u>(63,841)</u>	<u>(63,841)</u>
<u>Department Position Net Total</u>	<u>16</u>	<u>\$1,333,512</u>	<u>16</u>	<u>\$1,332,411</u>

**0346 - Library Fund 091 - CHICAGO
PUBLIC LIBRARY**

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

<u>Appropriations</u>	Mayor's 20,14 Recommendation	2013 Revised-	<u>2013</u> <u>Appropriation</u> <u>2012</u> <u>Expenditures</u>	
0000 Personnel Services				
000 <u>Salaries and Wages - on Payroll</u>	<u>\$46,910,899</u>	<u>\$46,863,335</u>	<u>\$46,863,335</u>	\$46,130,164
5 Contract Wage Increment - Prevailing Rate	10,677	5,780	5,780	
001 Schedule Salary Adjustments _____	250,976	292,719	292,719	
0020 Overtime	420,000	100,000	100,000	
0000 Personnel Services - Total*	\$47,592,552	\$47,261,834	\$47,261,834	\$46,130,164
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$88,011			\$6,710
0130 Postage _____	5,076			19,881
0140 For Professional and Technical Services and Other Third ___ Party Benefit Agreements _____	131,484			124,016
J_49 For Software Maintenance and Licensing _____	432,441			290,372
0_152 Advertising _____	64,380			59,331
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972			144,380
<u>0157 Rental of Equipment and Services^</u>	120,008			112,755
<u>0162 Repair/Maintenance of Equipment</u>	423,000			
164 Bookbinding _____	56,612			62,287
165 Graphic_Design Services _____	_ 14,540			8,16
166 Dues, Subscriptions and Memberships _____	201,750_			187,644
0168 Educational Development through Cooperative Education _____ Program and Apprenticeship Program _____	53,880			16,558
	\$88,011			
	5,076			
	131,484			
	432,441			
	64,380			
	209,972			
	120,008			
	56,612			
	14,540			
	201_,750			
	-			
	53,880			
	\$8,487			
	84,600			
	131,484			
	432,441			
	64,380			
	209,972			
	120,008			
	56,612			
	14,540			
	201,750			
	53,880			
0178 _ Freight and Express Charges	190 Te	Centrex	5,334	191 T
0181 Mobile Communication Services	lephone -	Billing	14,000	elephone -
0189 Telephone - Non-Centrex Billings			16,700	Relocation
			340,000	
			9,100	
			710,000	

s of Phone Lines 0196	Data Circuits	5,334			
		13,000			
		<u>23,400</u>			
		345,000			
		9,100			
		<u>710,000</u>			
		5,334			
		14,000			
		16,700			
		340,000			
		9,100			
		710,000			
		2,044			
		15,910			
		9,650			
		339,100			
		8,883			
		703,860			
0197	Telephone - Maintenance and Repair of Equipment/A/icemail _____	90,980	110,000	110,000	152,000
0100	Contractual Services - Total*	\$2,997,968	\$2,583,288	\$2,583,288	\$2,263,542
0300 Commodities and Materials					
0340	Material/Supplies	\$37,988	\$37,988		\$35,255
0350	Stationery and Office Supplies	516,370	516,370		680,278
0361	Building Materials and Supplies	1,312	1,312		
0365	Electrical Supplies _____	1,220	1,220		489
		\$37,988			
		516,370			
		1,312			
		1,220			
0300	Commodities and Materials - Total*	\$556,890	\$556,890	\$556,890	\$716,022
9400 Specific Purpose - General					
9438	For Services Provided by the Department of Fleet and Facilities Management _____	170,427	162,582	162,582	162,582
9400 Specific Purpose - General ■ Total		\$170,427	\$162,582	\$162,582	\$162,582
Appropriation Total*		\$51,317,837	\$50,564,594	\$50,564,594	\$49,272,310

0346 - Library Fund - Chicago
091 Public Library - Continued
POSITIONS AND SALARIES

Positions and Salaries

<u>Mayor's 2014</u>		<u>2013 2013</u>					
<u>Recommendations</u>	<u>Revised Appropriation</u>						
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>Rate</u>
3005 - Administration and Support Services							
9991	Commissioner of Chicago Public Library	1	\$167,004	1	\$167,004	1	\$167,004
9679	Deputy Commissioner	1	118,740	1	AIA ⁷⁴⁰	1	118,740
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7062	Director of Marketing	1	116,904	1	112,332	1	112,332
5755	Graphic Arts Supervisor	1	69,684	1	66,564	1	66,564
5743	Graphic Artist III	1	63,456	1	60,600	1	60,600
5743	Graphic Artist III	1	60,600	1	57,828	1	57,828
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
1912	Project Coordinator	1	67,224				

1343	Director of Library Personnel	1	108,444	1	108,444	1	108,444
1342	Senior Personnel Assistant	1	76,428	1	76,428	1	76,428
1342	Senior Personnel Assistant	2	66,492	2	66,492	2	66,492
1342	Senior Personnel Assistant		57,828	1	63,456	1	63,456
1342	Senior Personnel Assistant	1	45,372	1	54,672	1	54,672
130E	Supervisor of Personnel Services	1	97,416		97,416	1	97,416
1303	Administrative Services Officer I - Excluded	1	60,408	1	60,408	1	60,408
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	70,380	1	67,224		67,224
1191	Contracts Administrator	J	79,572	1	76,512	1	76,512
1179	Manager of Finance	1	116,472	1	111,996	1	111,996
0802	Executive Administrative Assistant II	1	63,516				
0705	Director Public Affairs	1	84,000	1	84,000	1	84,000
0703	Public Relations Rep III		76,428	1	72,936	1	72,936
0702	Public Relations Rep II	J	83,832	1	83,832	1	83,832
0701	Public Relations Rep I	1	63,456	1	60,600	1	60,600
0694	Reprographics Technician III	1	63,456	1	63,456	1	63,456
0694	Reprographics Technician III	1	60,600	1	60,600	1	60,600
0676	Web Developer/Administrator-CPL	1	89,364	1	89,364	1	89,364
0674	Director of Library Technology	1	126,996	1	126,996	1	126,996
0642	Help Desk Supervisor - Excluded	1	80,916	1	77,280	1	77,280
0587	Director of Library, Planning and Building Programs			1	95,832	1	95,832
0574	Librarian III	1	83,640	2	83,640	2	83,640
0528	Director of Library Programs and Exhibit			1	65,424	1	65,424
0527	Library Division Chief		102,024	1	102,024	1	102,024
0527	Library Division Chief	J	98,712	1	98,712	1	98,712
0506	Librarian II	1	72,156	1	68,616	1	68,616
0501	Librarian I	2	69,300	2	69,300	2	69,300
0447	Senior Library Clerk	1	52,740	1	52,740	1	52,740
0447	Senior Library Clerk	1	45,828	1	45,828	1	45,828
0431	Clerk IV	1	60,600	1	63,456	1	63,456
0431	Clerk IV	1	57,828	1	57,828	1	57,828
0431	Clerk IV	1	50,280	1	55,212	1	55,212
0426	Operations Support Coordinator			1	63,276	1	63,276

**0346 - Library Fund 091 -
Chicago Public Library
Positions and Salaries - Continued**

3005 - Administration and Support Services - Continued

Position	Mayor's 2014		2013		2013 i	
	Rate	No	Revised	Rate	No	Appropriation Rate
0320 Assistant to the Commissioner	77,280			54,400		
0320 Assistant to the Commissioner	0			92		
0318 Assistant to the Commissioner				64,100		
0313 Assistant Commissioner	67,200			52		
0313 Assistant Commissioner	24			111,000		
0313 Assistant Commissioner	112,000			324		
	788			108,440		
	111,320			4		
	4			102,200		
	102,200			4		
	4					
	77,280					
0311 Projects Administrator	<u>100,692</u>			100,692		
<u>0311 Projects Administrator</u>	96,708					
<u>0309 Coordinator of Special Projects</u>	84,780					
<u>0309 Coordinator of Special Projects</u>						
0308 Staff Assistant	71,796					
0308 Staff Assistant	<u>64,548</u>					
0308 Staff Assistant	<u>55,584</u>					
	92,988					
	84,780					
	-					
	59,796					
	68,580					
	61,620					
0303 Administrative Assistant I	76,428			76,428		
0303 Administrative Assistant I	66,492					
0303 Administrative Assistant I	60,600					
0303 Administrative Assistant I						
0303 Administrative Assistant III						
0302 Administrative Assistant II	37,704					
0302 Administrative Assistant II						
0190 Accounting Technician II	69,648					
0190 Accounting Technician II	60,600					
0103 Accountant III	83,640					
0102 Accountant IJ_	76,524					
0101 Accountant I	69,300					
0101 Accountant I						
<u>Schedule Salary Adjustments</u>	18,372					
	63,456					
	60,600					
	45,372					
	57,828					
	52,740					
	45,372					
	69,648					
	57,828					
	83,640					
	76,524					
	<u>69,300</u>					
	<u>65,424</u>					
	<u>28,021</u>					
Section Position Total	67	\$5,347,704	71	\$5,556,793	71	

3010 - References and Circulation Services

<u>1912 Project Coordinator</u>	Assistant Supervisor of Data Entry	Operators	0	L	r
0902 Audio Equipment Technician			5	i	i
0901 <u>Audio-Visual Specialist</u>		Librarian IV	7	b	a
0901 Audio-Visual Specialist			9	r	n
0840				a	

IV 0579 Librarian			75.768
IV		10	72.156
		\$	68,616
Librarian IV 0579		6	65,424
Librarian IV Lib		32.520H	59,268
Librarian IV aria		49	,
n IV : °579_ 0579			5
0579			1
0575 Library Associate - Hourly	50		6
0574 Librarian III			91,224
0574 Librarian III			86,53.2
0574 Librarian III			82,1_
0574 Librarian III			72,156
0574 Librarian III			65,424
0574 Librarian III			,
0574 Librarian III			3
0574 Librarian III	5		8
0574 Librarian III	36.840H		0
0574 Librarian III	4		22 72H
			83,640
			79,212
			75,768
			72,156
			68,616
			65,424
			59,268
			8
			6
			0
			6
			9
			6
			4
			8
			6
			0
			6
			0
			50,160
			49
			8
			6
			5
			3
			2
			8
			2
			8
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			7
			2
			1
			5
			6
			6
			5
			,
			4
			2
			4
			1
			0
			4
			9
			22 72H
			32.520H
			4
			9
			83,64_0_
			79,212
			49
			3

**0346 - Library Fund 091 -
Chicago Public Library**

Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2014 Recommendations		2013 2013 Revised		Appropriation .	
	No	Rate	No	Rate	No-	Rate'
0573 Library Associate	40	62,916	35	62,916	35	62,916
0573 Library Associate	2	59,268	5	59,268	5	59,268
0573 Library Associate	2	44,316	4	56,472	4	56,472
0573 Library Associate			1	44,316	1	44,316
0539 Library Page	177.840H	11.18H	115.440H	11.18H	115.440H	11.18H
0527 Library Division Chief	1	101,700		101,700	1	101,700
0527 Library Division Chief	3	98,712	3	98,712	3	98,712
0517 District Chief	J	110,352	2	110,352	2	110,352
0517 District Chief	2	101,700	2	101,700	2	101,700
0514 Regional Library Director	1	102,708	1	102,708	1	102,708
0514 Regional Library Director	1	98,712				
0508 Manager of YOU Media	1	79,332	1	79,332	1	79,332
0506 Librarian II	43	76,524	45	76,524	45	76,524
0506 Librarian II	2	72,156	4	72,156	4	72,156
0506 Librarian II	1	68,616	1	68,616	1	68,616
0506 Librarian II	1	59,268	1	65,424	1	65,424
0506 Librarian II	2	56,472	1	52,292	1	62,292
0506 Librarian II	7	53,808	3	53,808	3	53,808
0503 Librarian I - Hourly	2_200H	25.04H	10.560H	25.04H	10.560H	25.04
0502 Archival Specialist	1	48,828				
0501 Librarian I	70	69,000	58	69,300	58	69,300
0501 Librarian I	16	65,424	20	65,424	20	65,424
0501 Librarian I	4	62,292	17	62,292	17	62,292
0501 Librarian I	2	59,268	5	59,268	5	59,268
0501 Librarian I	6	56,472	3	56,472	3	56,472
0501 Librarian I	3	53,808	7	53,808	7	53,808
0501 Librarian I	5	51,180	4	51,180	4	51,180
0501 Librarian I	23	48,828	4	48,828	4	48,828
0449 Head Library Clerk	17	63,456	20	63,456	20	63,456
0449 Head Library Clerk	41	60,600	4	60,600	4	60,600
0449 Head Library Clerk	10	57,828	7	57,828	7	57,828
0449 Head Library Clerk		55,212	9	55,212	9	55,212
0449 Head Library Clerk	6	52,740	7	52,740	7	52,740
0449 Head Library Clerk	2	50,280	3	50,280	3	50,280
0449 Head Library Clerk	1	45,372	2	48,048	2	48,048
0449 Head Library Clerk	5	37,704	1	37,704	1	37,704
0448 Senior Library Clerk - Hourly	6.720H	16.5H	8.640H	16.05H	8.640H	16.05H
0447 Senior Library Clerk	16	52,740	18	52,740	18	52,740
0447 Senior Library Clerk	8	50,280		50,280	6	50,280
0447 Senior Library Clerk	9	48,048	JO	48,048	10	48,048
0447 Senior Library Clerk	6	45,828	4	45,828		
0447 Senior Library Clerk		43,740	6	43,740		
0447 Senior Library Clerk	7	41,784	11	41,784	1	41,784
0447 Senior Library Clerk	J	39,912	4	39,912	4	39,912
0447 Senior Library Clerk	1	35,976	2	37,704	2	37,704
0447 Senior Library Clerk	4	31,308	5	31,308	5	31,308

**0346 - Library Fund 091 -
Chicago Public Library
Positions and Salaries - Continued**

3010 - References and Circulation Services - Continued

Position	12	2013 Revised		43,740
		69,648	66,492	
0446 Library Clerk - Hourly	<u>58,640H</u>			0
0445 Library Clerk			52,740	
0445 Library Clerk			59,280	
0445 Library Clerk	Recommendations	39,912	45,372	
0445 Library Clerk	24	2	225,508	
0445 Library Clerk	No Rate		<u>2013]</u>	
0445 Library Clerk	14 63H 81.600H		<u>Appropriation</u>	
0445 _ Library Clerk		14.63H 81.600H	No	Rate I
0445 Library Clerk		34,380	15	
0445 Library Clerk		38,348	14	
0445 Library Clerk		45,828		
0445 Library Clerk		<u>43,740</u>	41,784	
0445 Library Clerk	48,048		39,912	38,064
0437 Supervising Clerk - Excluded	45,828		36,348	
	43,740		34,380	
	<u>41,784</u>		34,380	
0432 Supervising Clerk			28,536	28,536
0432 Supervising Clerk	39,912			
0431 Clerk IV	38,064		49,668	
0430 Clerk I	36,348		<u>49,668</u>	
0430 Clerk I	34,380			76,428
0430 Clerk I	43,740	29,904	76,428	57,828
0309 Coordinator of Special Projects	37,704	<u>28,536</u>		57,828
0303 Administrative Assistant	69,684	<u>49,668</u>		3
0303 Administrative Assistant		76,428		
0302 Administrative Assistant		60,600	66,492	57,828
0302 Administrative Assistant		57,828	68,452	
0302 Administrative Assistant		43,740	52,828	55,212
0302 Administrative Assistant		39,912	48,048	52,740
0302 Administrative Assistant		69,684	45,372	48,048
			257,416	257,416
Section Position Total	603	\$42,272,603	595	\$41,301,807
			No	
			10	
			12	
	18		17	
	25		24	
	16		15	
			1	
			4	

Rate

14.6

3H

**0346 - Library Fund 091 -
Chicago Public Library
Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No.	2013 Revised Rate	No	2013 | Appropriation i Rate I
3015 - Technical Services					
4750 - Unassigned Technical					
1805 Stockhandler <u>1804 1559</u>	\$36,348		7,282		
1805 Stockhandler Senior Data Entry Operator			\$36,348		
0665 Purchasing Manager _____ Senior	41,784 102,060		8 28,536		
Data Entry Operator 0665 0665 Senior Data Entry Operator	57,828 <u>50,280</u>		<u>6</u>		
<u>JD665 Senior Data Entry Operator</u>	48,048		97,4		
0579 Librarian IV	45,828		16		
0574 Librarian III	91,224		57,8		
573 Library Associate _____	<u>83,640</u>		28		
0525 Assistant Coordinator of Collection Management _____	62,916 77,280		50,280		
0506 Librarian II _____	80		48,048		
0501 Librarian I _____	76,524		8		
0447 Senior Library Clerk _____	<u>69,300</u>		45,828		
0447 Senior Library Clerk _____	52,740		8		
0432 0447 Senior Library Clerk Supervisor	48,048 41,784		91,224		
0431 _____ Clerk IV	4		83,640		
0431 Clerk IV	76,428		62,916		
0431 Clerk IV	63,456		77,280		
0431 Clerk IV	55,212		76,524		
0430 Clerk I			69,300		
0302 Administrative Assistant II			52,740		
Schedule Salary Adjustments	48,048		4,048		
Clerk IV	63,456		41,784		
	<u>4,659</u>		76,428		
	\$36,348		63,456		
	28,536		60,600		
			52,740		
	97,416		55,212		
	57,828		45,828		
	50,280		63,456		
	48,048		7,282		
	45,828				
	91,224				
	83,640				
	62,916				
	77,280				
	76,524				
	69,300				
	52,740				
	48,048				
	41,784				
	76,428				
	63,456				
	60,600				
	52,740				
	740				
	55,212				
	12				
	45,828				
	28				
	63,456				
	56				

Subsection Position Total	28	\$1,743,543	28	<u>\$1,718,254</u>	28	\$1,718,254
Section Position Total	28	\$1,743,543	28	\$1,718,254	28	\$1,718,254

3020 - Property Management Services

4805 - Unassigned Property Management Services

718 Foreman of Motor Truck Drivers		\$35 71H		\$35.71 H		
5 Motor Truck Driver		33.85H		33.85		
718 Prin_p_aJ_E_J_ake_r_____		50,280		H		
3 Stockj__ndl_r		38,064		50,280		
1 0 1 <u>Schedule Salary Adjustments</u>		2,437		38,064		
				S35 71H		
				33.85J		
				-		
				50,280		
				38,064		
Subsection Position Total		\$484,754		\$482,317		\$482,317
Section Position Total		\$484,754		\$482,317		\$482,317
Position Total	706	<u>\$49,848,604</u>	702	<u>\$49,059,171</u>	702	<u>\$49,059,171</u>
Turnover		<u>(2,686,729)</u>		<u>(1,903,117)</u>		<u>(1,903,117)</u>
		<u>2</u>				
Position Net Total	706	<u>\$47,161,875</u>	702	<u>\$47,156,054</u>	702	<u>\$47,156,054</u>

**0346 - Library Fund 099 -
FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u> |	<u>Expenditures</u> |
0000 Personnel Services				
0011 Contract Wage Increment - Salary _____	\$26,000			
<u>0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families</u>	2,617,979	2,718,022	2,718,022	2,401,236
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 _____	5,088,386	5,979,092	5,979,092	4,595,351
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance _____	65,257	83,885	83,885	105,594
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	550,000	423,000	423,000	415,335
00 Claims Under Unemployment Insurance Act _____	350,000	308,624	308,624	166,614
51 <u>Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents</u>	1,804,048	2,535,729	2,535,729	3,032,428
00				
52 For the Cost of Claims and Administration or Premiums for a ____o-Insured Dental Plan for Employees _____	316,184	353,479	353,479	353,479
0056				
0070 Tuition Reimbursement and Educational Programs _____	85,000	85,000	85,000	83,868
0000 Personnel Services - Total*	\$10,902,854	\$12,486,831	\$12,486,831	\$11,153,905
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$1,126,423	\$958,677	\$958,677	
0142 <u>Accounting and Auditing</u>	110,000	110,000	110,000	98,587
0100 Contractual Services - Total*	\$1,236,423	\$1,068,677	\$1,068,677	\$98,587
0900 Specific Purposes - Financial				
0955 <u>Interest on Daily Tender Notes</u>	<u>1,430,000</u>	2,488,000	2,488,000	<u>655,958</u>
0900 Specific Purposes - Financial - Total	\$1,430,000	\$2,488,000	\$2,488,000	\$655,958
9000 Specific Purpose - General				
9027 For the City Contribution to Social Security Tax _____	\$20,586	\$20,586	\$20,586	<u>\$20,586</u>
9076 City's Contribution to Medicare Tax _____	873,105	873,105	873,105	<u>873,105</u>
9000 Specific Purpose - General - Total	\$893,691	\$893,691	\$893,691	\$893,691

**0346 - Library Fund 099 - Finance
General - Continued**

	Recommendation	Mayor's 2014 2012 Revised	2013 Appropriation	2013 Expenditures
9100 Specific Purpose - as Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center		\$6,999,186	\$6,999,186	\$7,024,345
9165 For Expenses Related to the Data Center	127,871	120,198	120,198	218,304
9100 Specific Purpose - as Specified - Total	\$7,127,057	\$7,119,384	\$7,119,384	
	\$7,242,649			
Appropriation Total*	\$21,590,025	\$24,056,583	\$24,056,583	\$20,044,790
Fund Total	\$87,461,000	\$84,709,000	\$84,709,000	\$78,092,415

Fund Position Total	737	\$52,463,350	733	\$51,680,797	733	\$51,680,797
Turnover		(2,787,268)		(2,003,656)		(2,003,656)
Fund Position Net Total	737	\$49,676,082	733	\$49,677,141	733	
\$49,677,141						

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

		Mayor's 2014		2013	
2013	2012	Recommendation	Revised	Appropriation	Expenditures
I Appropriations					
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	500,000	500,000	483,606
0100 Contractual Services-Total*		\$100,000	\$500,000	\$500,000	\$483,606
9600 Reimbursements					
9639	For Operation of Office of Emergency Management and Communications	67,005,000	66,186,000	66,186,000	65,048,312
9600 Reimbursements - Total		\$67,005,000	\$66,186,000	\$66,186,000	
		\$65,048,312			
I Appropriation Total*		\$67,105,000	\$66,686,000	\$66,686,000	\$65,531,918!
Fund Total		\$67,105,000	\$66,686,000	\$66,686,000	\$65,531,918;

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	527,016	450,945	450,945	278,054
0000 Personnel Services - Total*	\$527,016	\$450,945	\$450,945	\$278,054
<u>1 Appropriation Total*</u>	<u>\$527,016</u>	<u>\$450,945</u>	<u>\$450,945</u>	<u>\$278,054</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 ! Appropriation No	Rate!
3010-Administrative					
9639 Assistant to Mayor _____	5154,008		\$144,996		5144,996
⁹⁶³⁹ Assistant to Mayor _____	150,000				
9637 Administrative Assistant			51,996		51,996
Section Position Total	\$304,008		\$196,992		\$196,992
3040 - Office of International Relations					
9639 Assistant to Mayor	\$99,996				
9639 _ Assistant to Mayor	44,004				
9637 Administrative Assistant	47,340				
9637 Administrative Assistant	46,428				
	\$99,996				
	_44,004				
	50,004_				
	44,004				
	\$99,996				
	44,004				
	_50,004				
	44,004				
Section Position Total	\$237,768		\$282,012		\$282,012
i Position Total	<u>\$541,776</u>		<u>\$479,004</u>		<u>\$479,004</u>
Turnover	<u>(14,760)</u>		<u>(28,059)</u>		<u>(28,059)</u>
¹ Position Net Total	<u>\$527,016</u>		<u>\$450,945</u>		<u>\$450,945</u>

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

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	Recommendation	Revised	Mayor's 2014 Appropriation	2013 Expenditures	2013, 2012
0000 Personnel Services	146,000	114,880	140,326	101,855	
0100 Contractual Services		10,394	10,394	10,327	
0300 Commodities and Materials	8,720	2,000	2,000	1,948	
0700 Contingencies		27,446	2,000	38,281	
Appropriation Total*	\$154,720	\$154,720	\$154,720	\$152,4111	

**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 promoting and supporting Chicago's arts and culture sector. This includes fostering the development of Chicago's non-profit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs, events and support services annually, generating millions in economic benefits for the City of Chicago.

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$6,228,075	\$6,149,067	\$6,149,067	\$5,644,133
0015 Schedule Salary Adjustments _____	35,468	<u>34,36</u>	34,360	
<u>0039 For the Employment of Students as Trainees</u>	47,500	43,000	43,000	<u>10,150</u>
0000 Personnel Services - Total*	\$6,311,043	\$6,226,427	\$6,226,427	\$5,654,283
0100 Contractual Services				
<u>0123 For Services Provided by Performers and Exhibitors</u>		25,0		
0125 Office and Building Services _____	<u>25,000</u>	00	42,1	
0130 Postage _____	<u>78,682</u>	102,5	21	
0135 For Delegate Agencies	575,000	00	27,7	
0138 For Professional Services for Information Technology _____ Maintenance _____	66,000	500,0 00	14	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	1,366,000	80,0 00	25,8 25	
0150 Publications and Reproduction - Outside Services to Be _____ Expended with the Prior ApprovaJ_of_Graphics Sen_ces	171,000	2,717, 000	66,5 39	
0152 Advertising _____	84,500		92,1	
0153 Promotions	<u>12,000</u>	155,0	93	
0159 Lease Purchase Agreements for Equipment and Machinery _____ Operation, Repair or Maintenance of Facilities _____	65,500	00	4,67 1	
0166 Dues, Subscriptions and Memberships _____	61,500	110,0	331,89	
0172 For the Cost of Insurance Premiums and Expenses	393,000	00	2	
0181 Mobile Communication Services _____	<u>14,400</u>	12,0	30,000	
189 Telephone - Non-Centrex BjNings _____	29,700	00	9,180	
190 Telephone - Centrex Billing _____	111,000	65,5	125,00	
_019_1 Telephone - Relocations of Phone Lines _____	25,000	00	0 350	
0197 Telephone - Maintenance and Repair of _____ Equipment/A/oicemail _____	18,280	267,5	32,0 00	
	\$781,500	00		
	25,000	57,0		
	102,500	00		
	500,000	393,0 00		
	80,000	40,0 00		
	2,717,000	40,0 00		
	155,000	109,0 00		
	0	00		
	110,000	25,0		
	12,000	00		
	65,500	22,0		
	267,500	00		
	57,000	<u>\$256,1 00</u>		
	393,000	14,8		
	40,000	15		
	<u>40,000</u>	<u>39,8</u>		
	109,0	<u>79</u>		
	00	471,5		
	25,0	00		
	00	69,0		
	22,0	16		
	00			
	\$781,500	1,821, 168		
	00			

0100 Contractual Services - Total*	\$3,096,562	\$5,502,000	\$5,502,000	\$3,459,963
0200 Travel				
0229 Transportation and Expense Allowance 0245	\$6,500	\$6,500	\$6,500	\$518
Reimbursement to Travelers	6,000	6,000	6,000	219
0200 Travel - Total*	\$12,500	\$12,500	\$12,500	\$737
0300 Commodities and Materials				
0340 _ M_aterial and Supplies_____	\$50,0_00			
0350 _ Stationery and Office Supplies	-			
0300 Commodities and Materials - Total* 0900	45,000			
<u>Specific Purposes - Financial</u>	\$95,000			
	\$50,000			
	45,000			
	\$95,00			
	0			
	75,000			
	\$50,000			
	45,000			
	\$95,00			
	0			
	75,000			
	_\$_20,63			
	8 23,345			
	\$43,98			
	3			
	60,000			
<u>9100 Specific Purpose - as Specified</u>				
9188 _ For Expenses Related to the Operation of Millennium Park	6,195,000	6,195,000	6,195,000	6,146,290
9100 Specific Purpose - as Specified - Total	\$6,195,000	\$6,195,000	\$6,195,000	\$6,146,290

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 -
Department of Cultural Affairs and Special Events - Continued**

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
9200 Specific Purpose - as Specified				
9219 Implementation of Cultural Plan		<u>\$1,000,000</u>	<u>\$1,000,000</u>	
9288 For Expenses Related to Programming for Millennium Park	190,000	190,000	190,000	<u>69,901</u>
9200 Specific Purpose - as Specified - Total	\$190,000	\$1,190,000	\$1,190,000	\$69,901
9400 Specific Purpose - General				
9427 For Services Provided by the Department of Finance _____	\$80,000			
9438 For Services Provided by the Department of Fleet and _____ Facilities Management _____	374,000		360,000	222,500
9441 For Services Provided by the Chicago Department of Public Health	15,000		15,000	
	360,000			
	15,000			
9457 For Services Provided by the Department of Police_	1,254,760	850,000	850,000	435,000
9458 For Services Provided by the Office of Emergency _____ Management and Communication _____	450,000	350,000	350,000	
9459 For Services Provided by the Fire Department	165,000	100,000	<u>100,000</u>	
9481 For Services Provided by the Department of Streets and Sanitation	128,000	103,000	103,000	82,000
9484 For Services Provided by the Chicago Department of _____ Transportation _____	5,000			
9400 Specific Purpose - General - Total	\$2,471,760	\$1,778,000	\$1,778,000	\$739,500
9800 Special Events Projects				
9803 For Programming and Marketing	\$2,456,500	\$1,575,000	\$1,575,000	\$1,820,000
9805 For Festival Production	7,320,000	6,115,000	6,115,000	6,014,705
9807 For Redemption Expenses	2,019,000	2,044,000	2,044,000	<u>2,040,000</u>
9811 For Sports Development Activities	<u>41,000</u>	41,000	41,000	<u>86,992</u>
9813 For Local Promotions and Marketing	1,363,000	1,133,000	1,133,000	525,759
9800 Special Events Projects - Total	<u>\$13,199,500</u>	\$10,908,000	<u>\$10,908,000</u>	<u>\$10,487,456</u>
<u>Appropriation Total*</u>	<u>\$31,571,365</u>	<u>\$31,981,927</u>	<u>\$31,981,927</u>	<u>\$26,662,113</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations		2013 2013 Revised Appropriation		• Rate'
	No	Rate	No	Rate	
3200 - Executive Administration					
9923 Commissioner of Cultural Affairs	1	\$155,040	1	\$155,040	\$155,040
9660 First Deputy Commissioner	1	114,588	1	114,588	114,588
0320 Assistant to the Commissioner	1	80,916	1	80,916	80,916
Section Position Total	3	\$350,544	3	\$350,544	\$350,544

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 2014 ; Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3205 - Finance and Administration					
<u>9679 Deputy Commissioner</u>	<u>\$122,96</u>				
1576 Chief Voucher Expediter _____	<u>4 77,280</u>				
1525 Director of Purchase Contract Administration	88,812				
1191 Contracts Administrator	88,476				
0365 Personal Assistant	60,000				
0322 Special Assistant _____					
0313 Assistant Commissioner	84,180				
0124 Finance Officer	67,992				
<u>Schedule Salary Adjustments</u>	<u>4,130</u>				
	\$122,964				
	77,280				
	88,812				
	106,884				
	60,000				
	<u>93,024</u>				
	<u>84,180</u>				
	64,752				
	1,476				
	\$122,964				
	77,280				
	88,812				
	106,884				
	60,000				
	93,024				
	84,180				
	<u>64,752</u>				
	<u>1,476</u>				
Section Position Total	\$593,834		\$699,372		\$699,372
<u>3210 - Arts Programming</u>					
<u>4205 ■ Performing Arts</u>					
1757 Program Director - Cultural Affairs	\$88,476		\$88,476		\$88,476
1756 Cultural Affairs Coordinator I	59,796		57,084		57,084
1756 Cultural Affairs Coordinator II	57,084		54,492		<u>54,492</u>
1755 Cultural Affairs Coordinator I	47,424		45,240		45,240
<u>Schedule Salary Adjustments</u>	<u>4,869</u>				
Subsection Position Total	\$257,649		\$245,292		\$245,292
<u>4275 ■ Arts Programming Administration</u>					
<u>9679 Deputy Commissioner</u>	\$118,464		5118,464		\$118,464
<u>1781 Special Events Coordinator I</u>	63,276		63,276		63,276
Subsection Position Total	\$181,740		\$181,740		\$181,740
4280 - Visual Arts					
<u>J 757 Program Director - Cultural Affairs</u>	\$88,476		73,752		<u>73,752</u>
1756 Cultural Affairs Coordinator II _____	<u>7,084</u>		<u>70,380</u>		-
1756 Cultural Affairs Coordinator II	54,492		54,492		70,380
0715 Curator of Exhibits	73,752		3,795		<u>54,492</u>
0715 Curator of Exhibits	54,492				<u>3,795</u>
0715 Curator of Exhibits			\$88,476		
<u>Schedule Salary Adjustments</u>	<u>7,784</u>		54,492		
	\$88,476				
	54,492				
Subsection Position Total	\$481,640		\$508,863		\$508,863

4285 - Creative Industry

9684 _ Deputy Director _____			\$85,020			
1782 Special Events Coordinator III			63,2			
1781 Special Events Coordinator II			76			
1757 Program Director - Cultural Affairs			64,1			
1757 Program Director - Cultural Affairs			52			
1756 Cultural Affairs Coordinator II			88,4			
1756 Cultural Affairs Coordinator I			76			
034_6_ Program Director - Special Events			_63,5			
0318 Assistant to the Commissioner			16			
0313 Assistant Commissioner			73,7			
0311 <u>Projects Administrator</u>			52			
<u>Schedule Salary Adjustments</u>			_57_0			
			84			
			99,1			
			08			
			80,91			
			.6.			
			95,80			
			8			
			94,872			
			4,711			
			\$85,0			
			20			
			59,7			
			96			
			88,476			
			63,516			
			73,752			
			54,492			
			99,108			
			80,916			
			94,872			
			3,036			
			_85,020			
			59,796			
			88,476			
			63,516			
			73,752			
			54,492			
			99,108			
			80,916			
			94,872			
			3,036			
Subsection Position Total	1		<u>\$870,691</u>		<u>\$702,984</u>	\$702,984
Section Position Total	24	\$1,791,720		23	\$1,638,879	23 \$1,638,879

**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 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3215 - Events Programming</u>					
4235 - Event Permits					
1782 Special Events Coordinator I	\$77,280		\$77,280		
1782 Special Events Coordinator III _____			59,796		
1781 Special Events Coordinator I] _____			<u>63,276</u>		
1780 Special Events Coordinator I	55,044		55,044		
<u>1778 Program Coordinator - Special Events</u>	97,416		93,024		
<u>1778 Program Coordinator - Special Events</u>			73,020		
0346 Program Director - Special Events	105,828		105,828		
<u>Schedule Salary Adjustments</u>	606		3,440		
	\$77,280				
	59,796				
	63,276				
	55,044				
	93,024				
	73,020				
	105,828				
	3,440				
Subsection Position Total	\$336,174		\$530,708		\$530,708
<u>4290 - Program and Event Administration</u>					
9652 Director of Special Events			\$124,080		\$124,080
0305 Assistant to the Executive Director			<u>73,752</u>		73,752
Subsection Position Total			\$197,832		\$197,832
<u>4295 - Event Programming</u>					
9652 Director of Special Events 1782	\$124,080				
<u>Special Events Coordinator 111 1782</u>	63,276		63,276		
<u>Special Events Coordinator 111</u>	59,796				
1778 Program Coordinator - Special Events	106,884		102,060		
<u>1778 Program Coordinator - Special Events</u>	102,060		97,416		
<u>1778 Program Coordinator - Special Events</u>	63,516				
0346 Program Director - Special Events	104,064		104,064		
0346 Program Director - Special Events	100,692		<u>100,692</u>		
0322 Special Assistant _____	88,476		102,060		
0307 Administrative Assistant II - Excluded	41,220		41,220		
<u>Schedule Salary Adjustments</u>	3,177		6,126		
	63,276				
	102,060				
	97,416				
	104,064				
	100,692				
	102,060				
	41,220				
	6,126				
Subsection Position Total	10	\$857,241		\$616,914	\$616,914
Section Position Total	14	\$1,193,415	16	\$1,345,454	16
				\$1,345,454	
3220 - Strategic Initiatives and Partnerships					
967 Deputy Commissioner _____	1		e		m
9	7		v		e
Program Coordinator - Special Events	0		e		n
<u>1757 Program Director - Cultural Affairs</u>	6		l		t
1757 Program Director - Cultural Affairs	D		o		D
	D		p		D

Director 0347_ Sponsorship Coordinator	
0347 __ Sponsorship Coordinator	\$102,708
0347 Sponsorship Coordinator	84,780
<u>0346 Program Director - Special Events</u>	104,772
0323_ Administrative Assistant III - Excluded	63,516
0306 _ Assistant Director _	90,696
_____ Schedule Salary Adjustments _____	88,812
	77,280
	_73,752
	94,848
	55,044
	6,159
	\$102,708
	84,780
	63,516
	90,696
	88,812
	77,280
	69,684
	94,848
	_ 55,044
	104,772
	1,695
	\$102,708
	84,780
	63,516
	90,696
	88,812
	77,280
	69,684
	_94,848
	55,044
	104,772
	1,695

Section	Position	10	\$842,367	10	\$833,835	10	\$833,835
Total							

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 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3225 - Communication and Public Affairs					
6409 Graphic Artist III 5737	\$80,256		\$80,256		\$80,256
Creative pjr_ctor 1912	84,780		84,780		84,780
Project Coordinator	73,752		70,380		70,380
1757 Program Director - Cultural Affairs	88,476				
0790 Public Relations Coordinator _____	84,780				
0705 Director Public Affairs _____	86,160				
0703 Public Relations Rep III _	70,380				
0346 Program Director - Special Events	93,912				
	84,780				
	86,160				
	67,224				
	93,912				
	84,780				
	_86,160				
	_ 67,224				
	93,912				
0305 Assistant to the Executive Director	73,752				
<u>Schedule Salary Adjustments</u>			5,141		5,141
Section Position Total	\$736,248		\$572,633		\$572,633
<u>3230 - Cultural Planning and Operations</u>					
4245 - Cultural Planning and Operations Administration					
9679 Deputy Commissioner	\$105,828		\$105,828		\$105,828
Project^ Administrator	93,024				
Staff Assistant	_8,£76_				
0322 Special Assistant _____	68,580		68,580		68,580
0311					
0308					
Subsection Position Total	\$355,908		\$174,408		\$174,408
<u>4255 - Event Operations</u>					
1782 _ Special Events Coordinator I	\$77,280		\$73,752		
1778 Program Coordinator - Special Events	106,884		102,060		
1778 Program Coordinator - Special Events_			84,780		
0346 Program I_ector - Special Events _____	99,696		99,696		
<u>Schedule Salary Adjustments</u>			2,691		
			\$73,752		
			102,060		
			84,780		
			99,696		
			2,691		
Subsection Position Total	\$283,860		\$362,979		\$362,979
<u>4300 ■ Facility Operations</u>					
_4\$1 ⁸ _^anj?9 °ABuildings Services _____	\$80,916_		66,564		37,956
4548 M_anager_o^f_Buildings Services _____	69,684_				84,780
4546 Director of Facilities _____	93,024		37,956		88,812_
<u>177 8 Program Coordinator - Special Events</u>	84,780		84,780		6,960
<u>0911 Production Assistant</u>	39,744		88,812		
0634 Data Services Administrator _	84,780		6,960		
0304 Assistant to Commissioner					
<u>Schedule Salary Adjustments</u>	4,032		J77,280_		
			66,564		
	\$77,280				

Subsection Position Total		\$456,960		\$362,352		\$362,352
<u>4305 - Cultural Planning</u>						
0313 Assistant Commissioner				\$95,808		_\$95,808
0311 Projects Administrator				88,476		88,476
Subsection Position Total				\$184,284		\$184,284
Section Position Total	13	\$1,096,728	13	\$1,084,023	13	\$1,084,023
Position Total	80	\$6,604,856	80	\$6,524,740	80	\$6,524,740
Turnover		(341,313)		(341,313)		(341,313)
Position Net Total	80	\$6,263,543	80	\$6,183,427	80	\$6,183,427

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$289,666	\$316,950		
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	562,925	478,110		
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,220	6,707		
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act	5,000	5,000		
0059 <u>Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents</u>	40,000	30,982		
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	199,609	202,748		
	34,984	28,286		
		\$316,950		
		478,110		
		6,707		
		5,000		
		30,982		
		202,748		
		28,286		
		\$219,596		
		455,023		
		8,186		
		1,503		
		15,017		
		235,072		
		27,401		
0000 Personnel Services - Total*	\$1,139,404	\$1,068,783	\$1,068,783	\$961,798
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,402,779	\$4,069,393	\$4,069,393	\$2,655,934
0161 <u>Operation, Repair or Maintenance of Facilities</u>	693,028			
0100 Contractual Services - Total*	\$5,095,807	\$4,069,393	\$4,069,393	\$2,655,934
<u>0900 Specific Purposes - Financial</u>				
0_12_ For Payment of Bonds	\$3,575,000			
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	223,500	118,000	118,000	1,418,067
0900 Specific Purposes - Financial - Total	\$3,798,500	\$118,000	\$118,000	\$1,418,067

<u>9000 Specific Purpose - General</u>				
9027 For the City Contribution to Social Security Tax	\$2,066			
9076 City's Contribution to Medicare Tax _____	6			
	87,648			
	<u>\$2,066</u>			
	<u>87,648</u>			
	\$2,066			
	87,648			
9000 Specific Purpose - General - Total	\$89,714	\$89,714	\$89,714	\$89,714
 <u>9100 Specific Purpose - as Specified</u>				
9124 For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Specific Purpose - as Specified - Total	\$528,643	\$528,643	\$528,643	\$528,643
 <u>9200 Specific Purpose - as Specified</u>				
9219 Implementation of Cultural Plan	1,250,000			
9200 Specific Purpose - as Specified - Total	\$1,250,000			

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued

Appropriations	Recommendation	Mayor's 2014 Revised	2014 Appropriation	2013 Expenditures	2012
9600 Reimbursements					
9610 To Reimburse Corporate Fund for Provision for Pension _____	748,831	742,875	742,875	742,875	_____
9600 Reimbursements - Total _____	\$748,831	\$742,875	\$742,875	\$742,875	_____
i Appropriation Total*	\$12,650,899	\$6,617,408	\$6,617,408	\$5,654,1561	_____
 iFund Total	 \$44,904,000	 \$39,205,000	 \$39,205,000	 \$32,746,734!	 _____
 I Fund Position Total					
/ . 86 -	\$7,146,632	87	\$7,003,744	87	\$7,003,744!
Turnover	(356,073)	(369,372)	(369,372)	(369,372)	(369,372)
I Fund Position Net Total	86	\$6,790,559	87	\$6,634,372	87
					\$6,634,372'

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
<u>0900 Specific Purposes - Financial</u>				
0902 Interest on First Lien Bonds	\$27,578,000	\$26,687,000	\$26,687,000	\$29,502,392
0912 For Payment of Bonds	12,485,00	11,875,000	<u>11,875,000</u>	11,300,000
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$40,063,000</u>	<u>\$38,562,000</u>	<u>\$38,562,000</u>	<u>\$40,802,392</u>
<u>Appropriation Total*</u>	<u>\$40,063,000</u>	<u>\$38,562,000</u>	<u>\$38,562,000</u>	<u>\$40,802,392</u>
 I Fund Total	 <u>\$40,063,000</u>	 <u>\$38,562,000</u>	 <u>\$38,562,000</u>	 <u>\$40,802,392</u>

0509 - Note Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

	Mayor's 2014 Recommendation	2013 Revised.	2013 Appropriation	2012 j
Appropriations				
Expenditures				
0900 Specific Purposes - Financial				
960 For Loss in Collection of Taxes	\$805,000			
961 For Payment of Term Notes	19,308,000			
0900 Specific Purposes - Financial ■ Total	\$20,113,000			
! Appropriation Total*	\$20,113,000			
iFundTotal	.\$20,113,000			

**0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u>	<u>Expenditures</u>
<u>0900 Specific Purposes - Financial</u>				
0902 Interest on First Lien	\$412,261_0	\$359,523,000	\$359,523,000	<u>\$359,060,13</u>
<u>0912 For Payment of</u>	00	156,725,600	156,725,600	<u>5</u>
0960 For Loss in Collection of	168,040,000	14,819,400	14,819,400	<u>69,124,965</u>
	14,819,000			
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$595,120,000</u>	<u>\$531,068,000</u>	<u>\$531,068,000</u>	<u>\$428,185,100</u>
<u>ii Appropriation Total*</u>	<u>\$595,120,000</u>	<u>\$531,068,000</u>	<u>\$531,068,000</u>	<u>\$428,185,100;</u>
I Fund Total	<u>\$595,120,000</u>	<u>\$531,068,000</u>	<u>\$531,068,000</u>	<u>\$428,185,100;</u>

**0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation '2012 ■ Expenditures</u>	
<u>0900 Specific Purposes - Financial</u>				
0902 Interest on First Lien Bonds	\$2,745,000	\$2,783,000	\$2,783,000	\$2,846,325
0912 For Payment of Bonds	1,425,000	1,385,000	1,385,000	1,320,000
0960 For Loss in Collection of Taxes	172,000	172,000	<u>172,000</u>	
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$4,342,000</u>	<u>\$4,340,000</u>	<u>\$4,340,000</u>	<u>\$4,166,325</u>
<u>I Appropriation</u>	<u>\$4,342,000</u>	<u>\$4,340,000</u>	<u>\$4,340,000</u>	<u>\$4,166,325!</u>
<u>Total*</u>				
IFund Total	<u>\$4,342,000</u>	<u>\$4,340,000</u>	<u>\$4,340,000</u>	<u>\$4,166,325!</u>

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
<u>0900 Specific Purposes - Financial</u>				
0960 For Loss in Collection of Taxes	\$3,078,000	\$2,968,000	\$2,968,000	
0961 For Payment of Term Notes	75,686,000	72,263,000	72,263,000	70,425,000
0900 Specific Purposes - Financial - Total	<u>\$78,764,000</u>	<u>\$75,231,000</u>	<u>\$75,231,000</u>	<u>\$70,425,000</u>
<u>i Appropriation</u>	<u>\$78,764,000</u>	<u>\$75,231,000</u>	<u>\$75,231,000</u>	<u>\$70,425,000!</u>
iFund Total	<u>\$78,764,000</u>	<u>\$75,231,000</u>	<u>\$75,231,000</u>	<u>\$70,425,000!</u>

0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL

(099/1005/2005)

i	Appropriations	Recommendation	Mayor's 2014 Revised	2013 Appropriation	2012 Expenditures
0900 Specific Purposes - Financial					
0902	Interest on First Lien Bonds	\$8,594,000	\$9,284,000	\$9,284,000	
0912	For Payment of Bonds	13,730,000	13,040,000	13,040,000	
0900 Specific Purposes - Financial - Total		\$22,324,000	\$22,324,000	\$22,324,000	
Appropriation Total*		\$22,324,000	\$22,324,000	\$22,324,000	■ ■
I	Fund Total	\$22,324,000	\$22,324,000	\$22,324,000	

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 <u>Appropriation</u>	<u>2012</u> <u>Expenditure</u> <u>si</u>
<u>0900 Specific Purposes - Financial</u>				
0902 Interest on First Lien Bonds	\$21,672,000	\$20,835,000	\$20,835,000	<u>\$18,821,499</u>
0912 For Payment of Bonds	13,497,000	14,334,00	14,334,000	16,347,751
0960 For Loss in Collection of Taxes	1,463,00	<u>1,463.00</u>	<u>1,463,000</u>	
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$36,632,000</u>	<u>\$36,632,000</u>	<u>\$36,632,000</u>	<u>\$35,169,250</u>
<u>Appropriation</u>	<u>\$36,632,000</u>	<u>\$36,632,000</u>	<u>\$36,632,000</u>	<u>\$35,169,250i</u>
 <u>iFund Total</u>	 <u>\$36,632,000</u>	 <u>\$36,632,000</u>	 <u>\$36,632,000</u>	 <u>\$35,169,250i</u>

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

		Mayor's 2014		2013	
		2012	2013	2013	2013
i Appropriations		Revised	Appropriation	Appropriation	Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,261
0100 Contractual Services - Total*		\$6,552	\$6,552	\$6,552	\$3,261
Appropriation Total*		\$6,552	\$6,552	\$6,552	\$3,261

**0610 - Chicago Midway Airport Fund 027 - Department of
Finance - Continued 1005 - Finance / 2012 - ACCOUNTING AND
FINANCIAL REPORTING**

(027/1005/2012)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u>	<u>Expenditures I</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$346,501	\$357,517	\$357,517	\$365,498
0015 Schedule Salary Adjustments _____	1,176	5,103	___ 5,103	
0020 Overtime	1,500	1,500	1,500	
<u>0039 For the Employment of Students as Trainees</u>	5,000	5,000	5,000	<u>3,285</u>
0000 Personnel Services - Total*	\$354,177	\$369,120	\$369,120	\$368,783
0100 Contractual Services				
0130 Postage	\$1,500	\$1,500	\$1,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	15,000	15,000	15,000	30,373
<u>0166 Dues, Subscriptions and Memberships</u>	500	500	500	280
<u>0169 Technical Meeting Costs</u>	500	500	500	
0100 Contractual Services - Total*	\$17,500	\$17,500	\$17,500	\$30,653
0200 Travel				
0245_ Rejmbujsemen _q Travelers	\$500	\$500	\$500	
0270 Local Transportation _____	500	500	500	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	
0300 Commodities and Materials				
<u>0348 Books and Related Material 0350</u>	\$300	\$300	\$300	
<u>Stationery and Office Supplies</u>	911	911	911	746
0300 Commodities and Materials - Total*	\$1,211	\$1,211	\$1,211	\$746
<u>Appropriation Total*</u>	<u>\$373,888</u>	<u>\$388,831</u>	<u>\$388,831</u>	<u>\$400,182</u>

**0610 - Chicago Midway Airport Fund 027 - Department
of Finance - Continued 1005 - Finance / 2012 -
Accounting and Financial Reporting POSITIONS AND
SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3019 - Accounting and Financial Reporting _____					
<u>4054 - Enterprise Auditing and Accounting</u>					
	\$65,436		\$64,548		
0308 Staff Assistant	91,224		86,522		
0193 Auditor III			<u>65,424</u>		
0104 Accountant IV	83,640		83,640		
0103 Accountant I	76,524		76,524		
0102 Accountant II	48,828				
0101 Accountant I			\$64,548		
			8		
			86,532		
			65,424		
			4		
			83,640		
			0		
			76,524		
Schedule _____ Salary	1,17		5,10		5,10
Adjustments					
Subsection Position Total	<u>\$366,828</u>		<u>\$381,771</u>		<u>\$381,771</u>
Section Position Total	<u>\$366,828</u>		<u>\$381,771</u>		<u>\$381,771</u>
Position Total	<u>\$366,828</u>		<u>\$381,771</u>		<u>\$381,771</u>
Turnover	<u>(19,151)</u>		<u>(19,151)</u>		<u>(19,151)</u>
Position Net Total	<u>\$347,677</u>		<u>\$362,620</u>		<u>\$362,620</u>

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005- Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

2012	Appropriations	Recommendation	Mayor's 2014		2013	2013
			Revised	Appropriation	Expenditures	
0100 Contractual Services						
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	50,000	49,864
0100 Contractual Services - Total*			\$50,000	\$50,000	\$50,000	
			\$49,864			
! Appropriation Total*			\$50,000	\$50,000	\$50,000	\$49,864;
! Department Total			\$430,440	\$445,383	\$445,383	\$453,307;
■ Department Position Total		5	\$366,828	5	\$381,771	5 \$381,771
Turnover			(19,151)		(19,151)	(19,151)
Department Position Net Total		5	\$347,677	5	\$362,620	5 \$362,620

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 - Expenditures</u>	
0000 Personnel Services				
Salaries and Wages - on Payroll	\$364,006	\$399,322	<u>\$399,322</u>	\$413,100
Overtime	1,416	173	<u> 173</u>	
<u>0005</u>	420	750	750	
0020				
<u>0039 For the Employment of Students as Trainees</u>				
0000 Personnel Services - Total*	\$365,842	\$400,245	\$400,245	\$413,100
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,662	\$1,024	\$1,024	\$1,668
140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,638	10,063	10,063	10,596
141 Appraisals	200	3,960		
<u>0143 Court Reporting</u>	20,000			
014 Legal Journals	3,385	353,138		
5 For Software Maintenance and Licensing	365	9,897		
014 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	375	1,470		
015 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,800	1,620		
0157 Rental of Equipment and Services	330	4,590		
0162 Repair/Maintenance of Equipment 0166	12	990		
Dues, Subscriptions and Memberships 0169	9	25,073		
Technical Meeting Costs	5,558			
0178 Freight and Express Charges	1,500	24,750		
Telephone - Central Billing	50	10,580		
Telephone - Maintenance and Repair of Equipment/Voice Mail	6	640		
81	81	140		
0181 Mobile Communication Services	0			
0190	4,260	5,799		
	845			
	42,599	460		
		204		
	200	10,512		
	17,439	1,992		
	2,805	360		
	37,000			
	-	7,456		
	284	2,050		
	3,960			
	353			
	138			
	9,897			
	1,470			
	492			
	1,620			
	4,590			
	990			
	42,599			
	200			
	17,439			
	2,805			
	370			

0100 Contractual Services - Total*	\$84,090	\$98,294	\$98,294	\$102,280
0200 Travel				
0245 Reimbursement to Travelers	_\$1,677	\$2,060	\$2,060	S
0270 Local Transportation	_ 1,053	1,323	1,323	1,680
			3	
0200 Travel - Total*	\$2,730	\$3,383	\$3,383	\$1,688
0300 Commodities and Materials				
0348 Books and Related Material	5789	\$807	\$807	\$1,116
0350 Stationery and Office Supplies	5,056	4,369	4,369	5,972
0300 Commodities and Materials - Total*	55,845	\$5,176	55,176	\$7,088
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management	608	2,620	2,620	1,020
9400 Specific Purpose - General - Total	\$608	\$2,620	52,620	\$1,020
Appropriation Total*	\$459,115	\$509,718	\$509,718	\$525,176

Mayor's Budget Recommendations for Year 2014
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**0610 - Chicago Midway Airport Fund 031 -
Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014		2013		2013	
	Recommendations	Rate	Revised	Rate	Appropriation	Rate
	No		No		No	
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	57,192	1	87,900	1	
						87,900
1641 Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	89,472	1	89,472
Subsection Position Total	3	\$266,628	3	\$301,944	3	
						\$301,944
Section Position Total	3	\$266,628	3	\$301,944	3	\$301,944
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$109,728	1	\$109,728	1	\$109,728
Section Position Total	1	\$109,728	1	\$109,728	1	\$109,728
Position Total	4	\$376,356	4	\$411,672	4	\$411,672
Turnover		(12,350)		(12,350)		(12,350)
Position Net Total	4	\$364,006	4	\$399,322	4	\$399,322

**0610 - Chicago Midway Airport Fund 033 - DEPARTMENT
OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 <u>Appropriation</u>	2012 <u>Expenditures</u>
<u>0000 Personnel Services</u>				
000 Salaries and Wages - on Payroll	\$69,342	\$66,306	\$66,306	<u>\$66,120</u>
5 Schedule Salary Adjustments	<u>2,64</u>	<u>1,77</u>	<u>1,77</u>	
0000 Personnel Services - Total*	\$71,982	\$68,077	\$68,07	<u>\$66,120</u>
<u>Appropriation Total*</u>	<u>\$71,982</u>	<u>\$68,077</u>	<u>\$68,077</u>	<u>\$66,1201</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	N	2013 i Appropriation j Rate l
<u>3620 - Employment Services</u>					
1380 Recruiter	\$69,68		<u>\$66,648</u>		\$66/348
Schedule Salary Adjustments	<u>2,64</u>		<u>1,77</u>		1,771
Section Position Total	\$72,324		\$68,419		\$68,419
Position Total	<u>\$72,324</u>		<u>\$68,419</u>		<u>\$68,419</u>
Turnover	<u>(342)</u>		<u>(342)</u>		<u>(342)</u>
<u>Position Net Total</u>	<u>\$71,982</u>		<u>\$68,077</u>		<u>\$68,077</u>

**0610 - Chicago Midway Airport Fund 038 - DEPARTMENT OF
FLEET AND FACILITY MANAGEMENT DEPARTMENT OF GENERAL SERVICES**
1005 / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	14,100
0100 Contractual Services - Total*	\$15,000	\$15,000	\$15,000	\$14,100
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$531,762	\$500,000	\$500,000	\$453,074
0320 Gasoline 0322	228,230	<u>210,000</u>	210,000	102,124
Natural Gas	910,805	872,845	872,845	838,087
0325 Alternative Fuel	<u>10,000</u>	10,000	10,000	
<u>0331 Electricity</u>	4,821,558	5,500,000	5,500,000	<u>5,111,145</u>
0300 Commodities and Materials - Total*	\$6,502,355	\$7,092,845	\$7,092,845	\$6,504,430
<u>! Appropriation Total*</u>	<u>\$6,517,355</u>	<u>\$7,107,845</u>	<u>\$7,107,845</u>	<u>\$6,518,5301</u>

**0610 - Chicago Midway Airport Fund 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General
Services / 2140 - FLEET OPERATIONS**

2140 - FLEET OPERATIONS

(038/1005/2140)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	51,191,528	\$1,361,221	\$1,361,221	<u>\$1,302,096</u>
0012 <u>Contract Wage Increment - Prevailing Rate</u>	14,972	20,015	20,015	
0015 Schedule Salary	1,935			
Adjustments 0020 Overtime	100,000	120,000	120,000	79,879
0000 Personnel Services - Total*	\$1,308,435	\$1,501,236	\$1,501,236	\$1,381,975
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$210,000	\$210,000	\$197,399
0148 Testing and Inspecting	5,890	6,250	6,250	
0149 For Software Maintenance and Licensing	6,580			
0162 Repair/Maintenance of Equipment	30,550	32,500	32,500	__2,417
<u>0176 Maintenance and Operation - City Owned Vehicles</u>	315,000	<u>315,000</u>	315,000	151,314
0100 Contractual Services - Total*	\$572,020	\$563,750	\$563,750	\$351,130
0300 Commodities and Materials				
0319 Clothing	5600 _			
0338 License Sticker, Tag and Plates	J,000_	500	500	468
<u>0342 P g . Medicine and Chemical Materials</u>	158 846			
0350 Stationery and Office Supplies	507,795	900	900	885
0360 Repair Parts and Material		485,000	<u>485,000</u>	298,936
0300 Commodities and Materials - Total*	\$510,399	\$486,400	\$486,400	\$300,289
0400 Equipment				
0440 _MacJ__ei__d_Equjpm_i_^	\$30,690	\$30,690	\$30,690	
0450 Vehicles	380,000	380,000	380,000	364,649
0400 Equipment - Total*	\$410,690	\$410,690	\$410,690	\$364,649
Appropriation Total*	<u>\$2,801,544</u>	<u>\$2,962,076</u>	<u>\$2,962,076</u>	<u>\$2,398,043</u>
 Department Total	 <u>\$9,318,899</u>	 <u>\$10,069,921</u>	 <u>\$10,069,921</u>	 <u>\$8,916,573</u>

**0610 - Chicago Midway Airport Fund 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General
Services / 2140 - Fleet Operations POSITIONS AND SALARIES**

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	No	2013 Appropriation Rate ¹
<u>3224 - Fleet Operations - Midway</u>					
7164 Garage Attendant	\$21,960		\$21,530		
7136 Servicewriter	49,500		H		
7047 Manager - Vehicle Maintenance	<u>88,812</u>		48,520		
6679 Foreman of Machinists - Automotive	46,420		8		
6674 Machinist	43,920		88,810		
			2		
			46,050		
			43,550		
			\$21,530		
			—		
			48,520		
			88,812		
			46,050		
			43,550		
6673 Machinist - Automotive	43,920		43,550		43,550
0394 Administrative Manager	<u>97,416</u>		97,416		97,416
Schedule Salary Adjustments	1,935				
Section Position Total	16		\$1,252,952	18	\$1,420,710
I Position Total	16		\$1,252,952	18	\$1,420,710
Turnover	<u>(59,489)</u>		<u>(59,489)</u>		<u>(59,489)</u>
I Position Net Total	16		\$1,193,463	18	\$1,361,221
Department Position Total	16		\$1,252,952	18	\$1,420,710
Turnover	<u>(59,489)</u>		<u>(59,489)</u>		<u>(59,489)</u>
Department Position Net Total	16		\$1,193,463	18	\$1,361,221

**0610 - Chicago Midway Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	<u>\$3,806,370</u>	\$4,076,280		
0015 Schedule Salary Adjustments	3,679	2,822		
0020 Overtime	624,000	624,000		
0021 Sworn/Civilian Holiday Premium Pay	30,000	30,000		
0022 Duty Availability _____	168,500	168,500		
0024 Compensatory Time Payment	<u>500,000</u>	86,000		
0027 Supervisors Quarterly Payment	44,000	<u>44,000</u>		
0060 Specialty Pay	100,000	100,000		
		\$4,076,280		
		2,822		
		624,000		
		30,000		
		<u>168,500</u>		
		86,000		
		44JD		
		00_		
		100,00		
		0		
		<u>\$3,453,560</u>		
		809,522		
		18,313		
		125,848		
		88,223		
		33,945		
		103,300		
0070 Tuition Reimbursement and Educational Programs	10,000	10,000	10,000	4,185
0088 Furlough/Supervisors Compensation Time Buy-Back 0091	<u>58,000</u>	58,000	58,000	124,728
Uniform Allowance	<u>99,000</u>	<u>99,000</u>	99,000	<u>69,056</u>
0000 Personnel Services - Total*	<u>\$5,443,549</u>	<u>\$5,298,602</u>	<u>\$5,298,602</u>	<u>\$4,830,680</u>
0900 Specific Purposes - Financial				
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	1,243
0900 Specific Purposes - Financial - Total	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$1,243</u>
Appropriation Total*	<u>\$5,508,549</u>	<u>\$5,363,602</u>	<u>\$5,363,602</u>	<u>\$4,831,923</u>

**0610 - Chicago Midway Airport Fund 057 -
Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 ■ Appropriation | Rate I	
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	\$115,644		\$115,644		\$115,644	
9171 Sergeant	102,978		102,978		102,978	
<u>9171 Sergeant</u>	99,756		99,756	1	99,756	
<u>9171 Sergeant</u>	96,648		96,648	—	96,648	
9171 Sergeant	93,708		<u>93,708</u>	1	93,708	
9161 Police Officer	86,130	11	86,130	<u>4</u>	86,130	
9161 Police Officer	83,706	10	83,706	—	83,706	
9161 Police Officer	80,724	0	80,724	<u>1</u>	80,724	
9161 Police Officer	43,104	22	43,104	<u>1</u>	43,104	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	90,540	6	90,540	<u>10</u>	90,540	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	87,918	1	87,918	6	87,918	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	87,918	5	87,918	15	87,918	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	84,756	1	84,756	1	84,756	
9153 Police Officer - Assigned as Explosives Detection Canine Handler	79,170		79,170		79,170	
<u>0665 Senior Data Entry Operator</u>	57,828		57,828		57,828	
<u>Schedule Salary Adjustments</u>	3,679		<u>2,822</u>		2,822	
Subsection Position Total	57	<u>\$4,026,967</u>	57	<u>\$4,296,020</u>	57	<u>\$4,296,020</u>
Section Position Total	5	<u>\$4,026,967</u>	57	<u>\$4,296,020</u>	57	<u>\$4,296,020</u>
Position Total	57	<u>\$4,026,967</u>	57	<u>\$4,296,020</u>	57	<u>\$4,296,020</u>
Organization Position Total	57	<u>\$4,026,967</u>	57	<u>\$4,296,020</u>	57	<u>\$4,296,020</u>
Turnover		<u>(216,918)</u>		<u>(216,918)</u>		<u>(216,918)</u>
Organization Position Net Total	57	<u>\$3,810,049</u>	57	<u>\$4,079,102</u>	57	<u>\$4,079,102</u>

**0610 - Chicago Midway Airport Fund 058 - OFFICE OF EMERGENCY
MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

<u>Appropriations</u>	Mayor's 2014 Recommendation	,2013 Revised	<u>2013 Appropriation 2012 . . . Expenditures</u>	
0000 Personnel Services				
<u>0005 Salaries and Wages - on Payroll</u>	\$1,798,386	\$1,820,793	\$1,820,793	\$2,533,044
<u>0011 Contract Wage Increment - Salary</u>	18,31	14,77	14,77	
<u>0015 Schedule Salary Adjustments</u>	145,00	145,00	145,00	102,67
0020 Overtime _____	<u>5.00</u>	6,00	6,00	2,80
0091 Uniform Allowance	\$1,966,697	\$2,006,357	\$2,006,357	\$2,638,514
0000 Personnel Services - Total*				
0300 Commodities and Materials				
<u>0319 Clothing</u>	<u>\$3,50</u>			
0340 Material and Supplies	54,15	41,940	41,940	
0300 Commodities and Materials - Total*	\$57,650	\$41,940	<u>\$41,940</u>	
<u>Appropriation Total*</u>	<u>\$2,024,347</u>	<u>\$2,048,297</u>	<u>\$2,048,297</u>	<u>\$2,638,514!</u>

**0610 - Chicago Midway Airport Fund 058 - Office of Emergency Management
and Communications - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations . No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate;
<u>3010 - Operations</u>					
<u>4045 - Fire Dispatch</u>					
9112 Traffic Control Aide	\$55,248				
Subsection Position Total	\$55,248				
<u>4050 - Aviation Dispatch</u>					
7004 Manager of Security Communications Center	\$106,8				
7003 Aviation Communications Operator	80,1				
7003 Aviation Communications Operator	36		102,060		
7003 Aviation Communications Operator	73,0				
<u>7003 Aviation Communications Operator</u>	32		59,796		
7003 <u>Operator Aviation Communications</u>	69,7				
7003 <u>Operator</u>	08				
<u>Aviation Communications Operator</u>	<u>66,552</u>		11,383		
<u>7003 Aviation Communications Operator</u>	63,552				
<u>7003 Aviation Communications Operator</u>	60,648				
<u>7003 Aviation Communications Operator</u>	57,900				
<u>7003 Aviation Communications Operator</u>	53,628				
<u>7003 Aviation Communications Operator</u>	46,656				
7002 Shift Supervisor of Security Communications Center			61,692		
7002 Shift Supervisor of Security Communications Center	63,516				
7002 Shift Supervisor of Security Communications Center			58,860		
7002 Shift Supervisor of Security Communications Center	62,640				
4206 Manager of Security Communication Center	59,796				
4205 Shift Supervisor of Security Communication			51,216		
4205 Shift Supervisor of Security Communicator)					
_____ Schedule Salary Adjustments					
	11,660		102,060		
	77,784				
	74,208				
	70,884		59,796		
	67,656				
	64,5				
	96		<u>11,383</u>		
	61,6				
	92				
	58,8				
	60				
	56,2				
	08				
	53,6				
	28				
	46,6				
	56				
	51,216				
Subsection Position Total	20	\$1,286,624	20	\$1,306,483	20 \$1,306,483

Section Position Total	21	\$1,341,872	20	\$1,306,483	20	\$1,306,483
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3050 - City Operations

4645 - Traffic Management Authority

<u>9112 Traffic Control Aide</u>		\$60,648		\$58,860		\$58,860
<u>9112 Traffic Control Aide</u>		57,900		56,208		56,208
9_12 _ Traffic Control_Ajde		55,248 _____ 5		53,628		53,628
9112 Traffic Control Aide		35,328 _____				
9104 Traffic Control Aide - Hourly _____	7.783H	<u>18 71H</u> <u>7.783H</u>		18 16H	7.783H	18 16H
<u>Schedule Salary Adjustments</u>		6,651 _____		3,387		3,387
Subsection Position Total		\$532,539	8	\$586,794		\$586,794
Section Position Total		\$532,539	8	\$586,794		\$586,794
Position Total	2	<u>\$1,874,41</u>	2	<u>\$1,893,277</u>	2	<u>\$1,893,277</u>
Turnover		(57,714)		(57,714)		(57,714)
<u>Position Net Total</u>	<u>28</u>	<u>\$1,816,697</u>	<u>28</u>	<u>\$1,835,563</u>	<u>28</u>	<u>\$1,835,563</u>

**0610 - Chicago Midway Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u> ! <u>Expenditures I</u>
<u>0000 Personnel Services</u>			
005 Salaries and Wages - on Payroll	\$5,655,	\$5,623,3	\$5,623,3
0015 Schedule Salary Adjustments	904	16,9	16,9
0020 Overtime	11,8	130,0	130,0
21 Sworn/Civilian Holiday Premium Pay	37	195,0	195,0
22 Duty Availability _____	130,	159,7	159,7
<u>0024 Compensatory Time Payment</u>	000	50,0	50,0
0028 Cooperative Education Program	195,0	33,0	33,0
60 Specialty Pay _____	00	132,0	132,0
61 Driver's Differential	<u>159,7</u>	50,00	50,000
0062 Required Certifications	16	17,0	17,0
0063 Fitness Benefit	50,0	17,6	17,6
0088 Furlough/Supervisors Compensation Time Buy-Back 0091	00	232,4	232,4
Uniform Allowance	33,0	<u>67,1</u>	<u>67,1</u>
0000 Personnel Services - Total*	00	\$6,724,2	\$6,724,2
	132,0		
	00		
	50,0		
	00		
	17,0		
	00		
	17,6		
	50		
	232,4		
	66		
	67,1		
	25		
	\$6,751,		
	698		
	\$3,151,		
	462		
	645,1		
	34		
	229,9		
	72		
	179,6		
	55		
	29,5		
	16		
	43,1		
	54		
	184,2		
	12		
	45,6		
	19		
	12,0		
	00		
	7,2		
	00		
	295,1		
	28		
	58,1		
	25		
	\$4,881,		
	177		

0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	
0100 Contractual Services - Total*	\$45,000	\$45,000	\$45,000	
<u>0900 Specific Purposes - Financial</u>				
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	75,700
0900 Specific Purposes - Financial - Total	5247,500	\$247,500	\$247,500	\$75,700
<u>Appropriation Total*</u>	\$7,044,198	\$7,016,726	\$7,016,726	\$4,956,877

Positions and Salaries

Mayor's 2014 Recommendations Position	2013 2013 Revised Appropriation		Rate	No	Rate	No	Rate
	No	Rate					
<u>3104-Operations</u>							
<u>4618 - Fire Suppression and Rescue</u>							
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$100,182		2		S97,332	2 \$97,332
8819 Firefighter - Per Arbitrators Award - Paramedic	1	97,332		1		90,738	1 90,738
8819 Firefighter - Per Arbitrators Award - Paramedic	1	90,738		1		87,792	1 87,792
8817 Captain-EMT	2	121,428		1	J21,428		
8817 Captain - EMT	1	110,940		1	110,940		1 110,940
8813 Lieutenant - EMT - Assigned as Training Instructor	1	110,940		1		110,940	1 110,940
8811 Lieutenant - EMT	3	108,132		3	108,132		3 108,132
8811 Lieutenant - EMT	3	98,394		2		104,742	2 104,742

**0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued**

4618 - Fire Suppression and Rescue - Continued

Position	2013 Revised Rate	No	2013 ■ Appropriation No Rate	
8807 Fire Engineer - EMT	97,836			9
8807 Fire Engineer - EMT	<u>95,076</u>			7
8807 Fire Engineer - EMT	91,740			,
8807 Fire Engineer - EMT	88,632			8
8801 Firefighter - EMT	84,762			3
8801 Firefighter - EMT	79,140			6
<u>8801 Firefighter - EMT</u>	53,010			9
Mayor's 2014 Recommendations No Rate				5
97,836				,
95,076				0
<u>88,632</u>				7
				6
<u>91,680</u>				9
84,762				1
81,906				,
79,140				7
				4
				0
				8
				8
				,
				6
				3
				2
				8
				4
				,
				7
				6
				2
				7
				9
				,
				1
				4
				0
				7
				5
				,
				3
				4
				2
				5
				3
				,
				0
				1
				0
8801 Firefighter - EMT	53,010			
8739 Battalion Chief			116,154	116,154
8739 Battalion Chief			126,402	126,402
<u>8737 Captain</u>				

8735 Lieutenant	
873 <u>Fire Engineer</u>	
3 <u>Fire Engineer</u>	<u>87,372</u>
873 <u>Firefighter</u>	
3 <u>Firefighter</u>	87,324
873 <u>Firefighter</u>	83,982
1 <u>Firefighter</u>	80,724
8731	78,012
Firefighter^ 8731	75,3__
Firefighter	2_
8728 Firefighter - Paramedic	50,490
8728 Firefighter - Paramedic	93,870
8728 Firefighter - Paramedic	83,856
J3728 Firefighter - Paramedic _____	<u>81,018</u>
<u>8701 Battalion Chief - EMT</u>	<u>62,868</u>
<u>Schedule Salary Adjustments</u>	132,720
Subsection Position Total	9,636
	\$5,230,920
	105,648
	99,756
	93,192
	84,396
	87,324
	83,982
	<u>80,724</u>
	78,012
	75,372
	93,870
	81,018
	132,720
	16,963
	\$5,296,189
	105,648
	<u>99,756</u>
	<u>93,192</u>
	<u>84,396</u>
	87,324
	83,982
	80,724
	78,012
	75,372
	93,870
	81,018
	132,720
	16,963
	\$5,296,189

4620 - Emergency Medical Services

8750 Paramedic	<u>\$83,982</u>	\$83,982
8750 Paramedic	80,724	_80,724
8750	75,372	75,372
8749 Paramedic	90,540	90,540
8745 Paramedic-In-Charge _____	115,644	115,644
Ambulance Commander		<u>\$83,982</u>
		<u>80,724</u>
		75,372
		90,540
		115,644
<u>Schedule Salary Adjustments</u>	2,201	
Subsection Position Total	\$713,525	\$620,784
Section Position Total	66 \$5,944,445	66 \$5,916,973
		66 \$5,916,973

Position Total	66	<u>\$5,944,445</u>	66	<u>\$5,916,973</u>	66	<u>\$5,916,973</u>
Turnover		<u>(276,704)</u>		<u>(276,704)</u>		<u>(276,704)</u>
Position Net Total	66	<u>\$5,667,741</u>	66	<u>\$5,640,269</u>	66	<u>\$5,640,269</u>

**0610 - Chicago Midway Airport Fund 085
- DEPARTMENT OF AVIATION 2010
- CHICAGO MIDWAY AIRPORT**

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

<u>Appropriations</u>	Mayor's 2014 Recommendation ■	2013 Revised	<u>2013 Appropriation . 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll ____	\$13,627,144			\$11,660,239
11 Contract Wage Increment - Salary _____				
12 Contract Wage Increment - Prevailing Rate	167,13			
0015 Schedule Salary Adjustments	1			
0020 Overtime	32,42			<u>762,234</u>
__039 For the Employment of Studentsas Trainees _____	3			
0049 Claims and Costs of Administration Pursuant to the Workers ____ Compensation Act _____	950,000			1,019,649
0091 Uniform Allowance	10,000			<u>27,225</u>
	2,050,085			
	<u>30,300</u>			
	\$11,992,140			
	39,53			
	6			
	86,78			
	1			
	47,391			
	950,000			
	10,000			
	2,050,085			
	<u>30,300</u>			
	\$11,992,140			
	0			
	39,53			
	6			
	86,781			
	-			
	47,391			
	950,000			
	0			
	10,000			
	0			
	2,050,085			
	5			
	<u>30,300</u>			
	0			
0000 Personnel Services - Total*	\$16,867,083	\$15,206,233	\$15,206,233	\$13,469,347

0100 Contractual Services				
0130 Postage				
0138 For Professional Services for Information Technology Maintenance	0152 0154			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	0157			
0141 Appraisals _____	0160			
0142 Accounting and Auditing _____	0161			
0144 Engineering and Architecture 0149 For Software Maintenance and Licensing 0150	0162 0166 0_69 -			
	-			
	b l i c a t			
		i o n s a n d R e p r o d u c t i o n	-	B e x p e n d e d w i t h t h e P

rior Approval of Graphics Services			
Advertising _____	\$50	J 8,400	11,784,
For the Rental and Maintenance of Data Processing, Office	0	501,000	317
Automation and Data Communications Hardware	4,041,700	4,000	9,653,
Rental of Equipment and Services _		9,000	532
Repair or Maintenance of Property _____	17,124,600		2,42
<u>Operation, Repair or Maintenance of Facilities</u>		\$50	4
Repair/Maintenance of Equipment _ _____	16,00	0	22,173
Dues, Subscriptions and Memberships _____	0	2,657,	
Technical Meeting Costs _____	229,600	900	193,5
Mobile Communication Services	120,000		43
0183 Water _____	200,000	15,286,	368,0
185 Waste Disposal Services _____	15,00	900	90
186 Pagers _	0	_ 40_00	6,5
189 Telephone - Non-Centrex Billings	31,000	0	00
190 Telephone - Centrex Billing	21,000	222,9	
191 Telephone - Relocations of Phone Lines		00	534,6
0197 Telephone - Maintenance and Repair of	12,853.9	100,0	36
Equipment/A/icemail _____	00	00	
	105,000	16,0	
	20,815,6	00	
	00	15,0	
	11,350,9	00	
	00 6,400		
	134,800	22,5	
	31,0	00	
	00	21,0	
		00	
	200,000		
	400,000	12,869,1	
	5,000	00	
	31,9	105,000	
	00	20,594,6	
	501,0	00	
	00	11,306,9	
	1,0	00 6,300	
	00	64,500	
	9,0	31,000	
	00	180,000	
	\$500	-	
	2,657,900	400,000	
		6,200	
	15,286,900	18.4	
		00	
	40,000		
	222,900	501,000	
	100,000	4,000	
	16,000	9,0	
	-	00	
	15,000		
	22,500	1,877,	
	21,000	875	
	12,869,100	14,668,	
		426	
20		24,000	
11		165,003	
	105,000	80,000	
	594,600		
	306,900		
	6,300		
	64,500	12,0	
	31,0	50	
	00		
	180,0		
	00	11,332,	
	400,0	551	
	00	10.8	
	00		
	6,20	69	
	0		

0100 Contractual Services - Total*	\$68,244,900	\$64,478,700	\$64,478,700	\$50,735,989
0200 Travel				
0229	\$100			
0245 _	9,500			2,430
0270 <u>Local Transportation</u>	100			
Transportation and Expense Allowance				
Reimbursement to Travelers	\$100			
	9,500			
	100			
	\$100			
	9,500			
	100			
0200 Travel - Total*	\$9,700	\$9,700	\$9,700	\$2,430

Mayor's Budget Recommendations for Year 2014
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**0610 - Chicago Midway Airport Fund 085 -
Department of Aviation 2010 - Chicago
Midway Airport - Continued**

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>2013 Revised</u>	<u>2013 2012 Appropriation Expenditures</u>	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supply	\$39,000	\$44,000	\$44,000	\$27,159
0319 Clothing	33,200	19,000	19,000	6,560
0340 <u>Material and Supplies</u>	<u>2,278,400</u>	<u>2,270,300</u>	<u>2,270,300</u>	<u>1,876,626</u>
0345 Apparatus and Instruments	11,000	5,500	5,500	
0350 Stationery and Office Supplies	9,000	11,700	11,700	5,215
360 Repair Parts and Material	62,500	62,500	62,500	36,498
361 Building Materials and Supplies	8,500	8,500	P.P.	2,520
362 Paints and Painting Supplies	70,000	70,000	70,000	3,3107
03_64_ Plumbing Supplies	2,000	2,000	2,000	
0365 Electrical Supplies	517,000	517,000	517,000	424,746
0300 Commodities and Materials - Total*	\$3,030,600	\$3,010,500	\$3,010,500	\$2,412,531
0400 Equipment				
401 Tools Less Than or Equal to \$100/Unit	\$2,000	\$2,000	\$2,000	
402 <u>Tools Greater Than \$100/Unit</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>9,090</u>
422 Office Machines	5,000	5,000	5,000	
423 <u>Communication Devices</u>	<u>228,000</u>	<u>28,000</u>	<u>228,000</u>	<u>76,847</u>
424 Furniture and Furnishings	3,000	3,000	3,000	
0440 Machinery and Equipment	141,000	121,000	121,000	95,322
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware		125,000	110,000	110,000
				16,473
0400 Equipment-Total*	\$519,000	\$484,000	\$484,000	\$197,732
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management		62,000	62,000	62,000
				62,000
9400 Specific Purpose - General - Total	\$62,000	\$62,000	\$62,000	\$62,000
Appropriation Total*	\$88,733,283	\$83,251,133	\$83,251,133	\$66,880,029

Positions and Salaries

<u>Mayor's 2014 Recommendations</u>	<u>2013 2013 Revised Appropriation</u>					
<u>Position</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>	<u>No</u>	<u>Rate</u>
3010 - Chicago Midway Airport						
4300 ■ Administration						

9813	Managing Deputy Commissioner _	1	\$134,340	J	\$134,340	J	\$134,340
7011	_ Assistant Airport Manager - Midway		80,916		77,280	1	77,280
1342	Senior Personnel Assistant	1	66,492	1	66,492	1	66,492
0429	Clerk II	1	41,784	1	41,784	1	41,784
0320	_ Assistant to the Commissioner	1	73,752	1	70,380	1	70,380
0313	Assistant Commissioner	1	93,912	J	93,912	1	93,912
0308	Staff Assistant	2	61,620	2	61,620	2	61,620
0303	Administrative Assistant III	1	63,456	1	60,600	1	60,600
0124	Finance Officer	1	81,876	J	81,876	1	81,876
	Schedule Salary Adjustments		1,342		4,650		4,650
Subsection Position Total		10	\$761,110	10	\$754,554	10	\$754,554

**0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued**

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2014 Recommendations No Rate	No,	2013 Revised Rate	No	2013 Appropriation Rate
4303 - Custodial/Labor Services					
9535 General Laborer - Aviation	\$19.00H		\$18.50H		\$18.50H
9533 Laborer	31.37H	J6_	30.57H	16	30.57H
<u>7020 General Manager of Airport Operations</u>	114,588	1	114,58		<u>114,588</u>
<u>7005 Airport Maintenance Foreman</u>	32.37H		8		31.57H
			31.57H		
Subsection Position Total	2	2	\$1,340,249	2	\$1,340,249
4313 - Operations	95,688		461,176		
9679 Deputy Commissioner	5.38	\$112,342	63,456		\$112,342
<u>7185 Foreman of Motor Truck Drivers</u>	68,472	35.71	9,821		35.71H
7184 Pool Motor Truck Driver	76.200H	H	\$5,170,626		33.85H
7183 Motor Truck Driver	300H 24	33.85H			34.36H
7183 Motor Truck Driver		45.000	300H		33.85H
24 Equipment Dispatcher	63,456	34.36H			34.44H
<u>7047 Manager - Vehicle Maintenance</u>	10,575	33.85H	24		<u>99,696</u>
<u>7026 Chief Airport Operations Supervisor</u>	\$6,228,834	34.44H			69,684
7025 Assistant Chief Airport Operations Supervisor		99,696			93,816
7021 Airport Operations Supervisor II		69,684			102,960
<u>7021 Airport Operations Supervisor II</u>		93,816			89,616
<u>7021 Airport Operations Supervisor II</u>	45,000H				81,588
7021 Airport Operations Supervisor II	300H 24	102,960			61,176
7014 Airport Manager - Midway		89,616			93,024
7014 Airport Manager - Midway		8			59,796
7014 Airport Manager - Midway		1			
7010 Airport Operations Supervisor		,			93,816
7010 Airport Operations Supervisor		5			77,952
7010 Airport Operations Supervisor		8			74,400
7010 Airport Operations Supervisor		8			<u>67,128</u>
<u>7010 Airport Operations Supervisor I</u>					55,764
<u>7010 Airport Operations Supervisor I</u>		6			61,176
1817 Head Storekeeper		1			63,456
Schedule Salary Adjustments		,			9,821
Subsection Position Total	48	1			\$5,170,626
		7			
	\$112,332	6			
	35.71	93,024			
	H	59,796			
	33.85H				
	34.36	93,816			
	H 33	77,952			
	85H	7			
	34.44H	48			
	99,696	4			
	<u>73,020</u>	,			
	95,68	4			
	8	0			
		0			
	105,02				
	4	6			
	91,40	7			
	4	,			
	83,22	1			
	0	2			
	68,472	8			
	iii.416..	5			
	93,02	5			
	4				
	62,64	1			
	0	7			
		6			

**0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued**

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 I Appropriation j Rate I
<u>4333 - Security</u>					
<u>4211 Aviation Security Officer - Hourly</u>	25,743	5,805			
4210 Aviation Security Officer _____	H	80,1			
4210 Aviation Security Officer _____		76,4			
4210 Aviation Security Officer _____		73,0			
<u>4210 Aviation Security Officer</u>		69,708		10	
<u>4 21 0 Aviation Security Officer</u>	2	66,552			
<u>4210 Aviation Security Officer</u>		63,552			
4210 Aviation Security Officer	1	60,648			
	0				
	15				
	\$20,448				
	74,208				
	8				
	70,884				
	4				
	67,656				
	64,596				
	61,692				
	58,860				
	56,208				
	5,805				
	5H 3				
	4,109				
	\$20,448				
	74,208				
	70,884				
	67,656				
	64,596				
	61,692				
	58,860				
	56,208				
<u>4210 Aviation Security Officer</u>		57,900			45,828
<u>4209 Aviation Security Sergeant</u>		77,280	97,416		
<u>4209 Aviation Security Sergeant</u>		73,752	93,024		69,648
4209 Aviation Security Sergeant _____		70,380	88,812		
4209 Aviation Security Sergeant _____		67,224	59,796		
4209 Aviation Security Sergeant _____		62,640	84,780		
4209 Aviation Security Sergeant _____		54,492	43,740		
<u>4208 Shift Supervisor of Aviation Security</u>		97,416	45,828		
4208 Shift Supervisor of Aviation Security		<u>88,812</u>			
4208 Shift Supervisor of Aviation Security		<u>84,780</u>	69,648		
4208 Shift Supervisor of Aviation Security			46,656		
4208 Shift Supervisor of Aviation Security			73,752		
<u>0664 Data Entry Operator</u>		41,784	<u>70,380</u>		
0430 Clerk III		45,828	67,224		
0313 Assistant Commissioner		96,768	64,152		
0303 Administrative Assistant I		69,648	49,668		
		<u>46,656</u>			
		73,752	97,416		
		70,380	93,024		
		380	88,812		
		67,224	59,796		
		64,152	84,780		
		49,668	43,740		

<u>Schedule Salary Adjustments</u>		17,886		<u>32,920</u>		32,920
Subsection Position Total	55	\$4,357,938	57	\$3,887,258	57	\$3,887,258
4343 - Skilled Trades						
9411 Construction Laborer		S37.00H		S36.20H		
7099 Airport Facilities Manager		63,516		63,516		
5040 Foreman of Electrical Mechanics		46 00H		44 80H		
5035 Electrician		43 00H		42 00H		
4_303_ Foreman of Carpenters 1440		45 02H		44 02H		
Coordinating Planner II		103,740		103,740		
				S36.20H		
				63,516		
				44 80H		
				42 00H		
				44.02H		
				103,740		
<u>Schedule Salary Adjustments</u>		1,524				
Subsection Position Total	14	\$1,215,062	14	\$1,189,410	14	\$1,189,410
4363 ■ Safety						
6122 Safety Specialist		\$72,936		572.936		
6122_Safety Specialist		69,648		69,648		
<u>Schedule Salary Adjustments</u>		<u>1,096</u>				
				\$72,936		
				69,648		
Subsection Position Total		\$143,680		\$142,584		\$142,584
Section Position Total	150	\$14,104,634	152	\$12,484,681	152	\$12,484,681
Position Total	150	\$14,104,634	152	\$12,484,681	152	\$12,484,681
Turnover		<u>(445,067)</u>		<u>(445,150)</u>		<u>(445,150)</u>
Position Net Total	150	\$13,659,567	152	\$12,039,531	152	\$12,039,531

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0011 Contract Wage Increment - Salary	\$180,217			
0029 <u>For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families</u>	1,219,593	1,162,754	1,162,754	1,174,840
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 _____	2,441,209	2,558,053	2,558,053	1,697,341
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) _____	50,000	50,000		
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance _____ -	30,400	35,886		
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	175,000	175,000		
0051_ Claims Under Unemployment Insurance Act _____ -	<u>131,000</u>	113,202		
0052 Costs of Claims and Administration for Hospital and Medical _____ Care to Eligible Annuitants and Their Eligible Dependents	840,421	1,084,771		
0056 For the Cost of Claims and Administration or Premiums for a _____ Co-Insured Dental Plan for Employees _____	147,295	151,340 50,000		
		35,886		
		175,000		
		113,202		
		1,084,771		
		151,340 50,000		
		43,793		
		134,813		
		69,363		
		1,257,635		
		146,598		
0000 Personnel Services - Total*	\$5,215,135	\$5,331,006	\$5,331,006	\$4,574,383
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$1,028,630	\$1,688,723	\$1,688,723	\$744,009
0142 Accounting and Auditing	507,500	507,500	507,500	452,729
0145 Legal Expenses _____	838,000	488,000	488,000	103,475
<u>0172 For the Cost of Insurance Premiums and Expenses</u>	4,200,000	4,200,000	4,200,000	2,713,352

0100 Contractual Services - Total*	\$6,574,130	\$6,884,223	\$6,884,223	\$4,013,565
<u>0900 Specific Purposes - Financial</u>				
0902 Interest on First Lien Bonds _____	\$38,008,500			
0913 For Payment of First Lien Bonds _____	6,330,000			
0917 For Interest on Junior Lien Bonds _____	32,058,600			
0919 For Interest on Junior Lien Bonds _____	22,180,000			
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the _____ Corporation Counsel _____	4,500			1,442
	\$38,843,965			
	15,505,000			
	31,098,592			
	9,160,000			
	4,500			
	\$38,843,965			
	15,505,000			
	31,098,592			
	9,160,000			
	4,500			
0900 Specific Purposes - Financial - Total	\$108,581,600	\$94,612,057	\$94,612,057	\$1,442
<u>9000 Specific Purpose - General</u>				
9027 For the City Contribution to [Security Tax _____	\$7,551			\$7,551
9045 For the Repair and Replacement Fund _____	1,200,000			
9046 For Operations and Maintenance Reserve _____	625,000			
9076 City's Contribution to Medicare Tax _____	320,251			320,251
	\$7,551			
	1,200,000			
	625,000			
	320,251			
	... \$7,551			
	1,200,000			
	625,000			
	320,251			
9000 Specific Purpose - General - Total	\$2,152,802	\$2,152,802	\$2,152,802	\$327,802

0610 - Chicago Midway Airport Fund
099 - Finance General -
Continued

	<u>Mayor's 2014</u>	<u>2013</u>	<u>2013</u>	<u>2012 |</u>
<u>Appropriations</u>				<u>Recommendation</u>
<u>, Revised</u>	<u>Appropriation</u>	<u>Expenditures</u>		
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Provision for Pension	\$3,675,520	\$3,538,055	\$3,538,055	\$3,048,163
9631 To Reimburse Corporate Fund for Expenses in Various 6,817,066 Departments Chargeable to Midway Revenue Fund	6,277,000	5,692,000	5,692,000	5,692,000
9600 Reimbursements - Total	\$9,952,520	\$9,230,055	\$9,230,055	\$9,865,229
9700 Reimbursement Other Than Corporate				
9711 To Reimburse O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	
	3,000,000			
9700 Reimbursement Other Than Corporate - Total	\$3,000,000	\$3,000,000	\$3,000,000	
	\$3,000,000			
Appropriation Total*	\$135,476,187	\$121,210,143	\$121,210,143	\$21,782,421

Fund Total		\$249,067,000	\$229,983,000	\$229,983,000	\$111,050,940^
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Fund Position Total	327	\$28,018,917	331	\$26,873,523	331 \$26,873,523
Turnover		(1,087,735)		(1,087,818)	(1,087,818)
Fund Position Net Total	327	\$26,931,182	331	\$25,785,705	331 \$25,785,705

Mayor's Budget Recommendations for Year
2014 Page 436

0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

		Mayor's 2014	2013	2013
	Recommendation	2012 ! Revised	Appropriation	
i Appropriations				
Expenditures				
0900 Specific Purposes - Financial				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	162,594,000	162,743,000	162,743,000	163,942,544
0900 Specific Purposes - Financial - Total	\$162,594,000	\$162,743,000		\$162,743,000
\$163,942,544				
[Appropriation Total*	\$162,594,000	\$162,743,000	\$162,743,000	\$163,942,544i

Fund Total : \$162,594,000 \$162,743,000 \$162,743,000 \$163,942,5441

Mayor's Budget Recommendations for Year
2014 Page 437

0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

		Mayor's 2014		2013	
2013	Appropriations	Recommendation	Revised .	Appropriation	Expenditures' l
0900 Specific Purposes - Financial					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	15,075,000	14,616,000	14,616,000	15,969,244
0900 Specific Purposes - Financial - Total		\$15,075,000	\$14,616,000	\$14,616,000	\$15,969,244
l Appropriation Total*		\$15,075,000	\$14,616,000	\$14,616,000	\$15,969,244!
iFund Total		\$15,075,000	\$14,616,000	\$14,616,000	\$15,969,2441

Mayor's Budget Recommendations for Year
2014 Page 438

0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

	Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation	Expenditures
0900 Specific Purposes - Financial					
0976 For the City's Contribution to Employees' Annuity and Benefit Fund		188,431,000	192,564,000	192,564,000	189,774,184
0900 Specific Purposes - Financial - Total		\$188,431,000	\$192,564,000	\$192,564,000	\$189,774,184
[Appropriation Total*		\$188,431,000	\$192,564,000	\$192,564,000	\$189,774,184
IFund Total		\$188,431,000	\$192,564,000	\$192,564,000	\$189,774,184

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendati on	,2013 ' 'Revised	<u>2013 Appropriatio n</u> <u>; 2012 Expenditures</u> -	
<u>0900 Specific Purposes - Financial</u>				
0916 Expenditures for Amendments to ILCS 40, Act 5 Section 6- .. \$1,364,000 .. 211(G)	\$1,409,000		\$1,364,000	
.....				89,265,334
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	110,760,000		108,168,000	108,168,000
<u>0900 Specific Purposes - Financial - Total</u>	<u>\$112,169,000</u>	<u>\$109,532,000</u>	<u>\$109,532,000</u>	<u>\$89,265,334</u>
<u>Appropriation Total*</u>	<u>\$112,169,000</u>	<u>\$109,532,000</u>	<u>\$109,532,000</u>	<u>\$89,265,334!</u>
 iFund Total	 <u>\$112,169,000</u>	 <u>\$109,532,000</u>	 <u>\$109,532,000</u>	 <u>\$89,265,334!</u>

**0740 - Chicago O'Hare Airport Fund 003 -
OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 2012 Appropriation - Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on	<u>\$1,128,308</u>	\$1,107,773	\$1,107,773	<u>\$933,887</u>
0015 Payroll	5,190	4,255	4,255	
0020 Schedule Salary Adjustments	1,624			
Overtime				
0000 Personnel Services - Total*	\$1,135,122	\$1,112,028	\$1,112,028	\$933,887
0100 Contractual Services				
0130 Postage	\$710	\$710	\$710	\$660
0138 For Professional Services for Information Technology Maintenance	5,000	5,000	5,000	4,700
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	28,906	14,513		
0149 For Software Maintenance and Licensing _____	1,034	1,034		
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	25,612	30,376		
0155 Rental of P_op_erty	2,500	2,500		
0157_ Rental of Equipment and Services	30,517	33,590		
0159 Lease Purchase Agreements for Equipment and Machinery	5,527	9,23		
0162 Repair/Maintenance of Equipment	1,151	1		
0166 Dues, Subscriptions and Memberships	1,573	1,15		
0169 Technical Meeting Costs _____	12,843	1		
0181 Mobile Communication Services	10,724	1,573		
0189 Telephone - Non-Centrex Billings	15,258	25,937		
		13,576		
		25,258		
		14,513		
		<u>1,034</u>		
		30,376		
		2,500		
		33,590		
		9,231		
		1,151_		
		_1,573.		
		25,93_		
		7_		
		13,576		
		25,258		
		13,640		
		968		
		28,488		
		2,500		
		34,404		
		8,655		
		298		
		1,46		
		4		
		14,499		
		17,804		
		24,827		
0100 Contractual Services - Total*	\$141,355	\$164,449	\$164,449	\$152,907
0200 Travel				
0245_ Reimbursement to Travelers	\$558		\$558	\$524
0270 Local Transportation _____	1,615		1,615	1,516

S558 1,615

0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$3,812			
0340 __Material and Sjjppjjes _____	4,450			
0348 _Books and Related Material 0350	1,082			
Stationery and Office Supplies	6,662			
0300 Commodities and Materials - Total*	<u>\$16,006</u>			
0700 Contingencies _____	<u>7,352</u>			
	\$3,812			
	4,450			
	1,082			
	6,662			
	<u>\$16,006</u>			
	<u>7,352</u>			
	\$3,812			
	4,450			
	<u>1,082</u>			
	<u>6,662</u>			
	\$16,006			
	7,352			
	\$5,035			
	3,163			
	702			
	5,733			
	<u>\$14,633</u>			
	<u>7,352</u>			
<u>Appropriation Total*</u>	<u>\$1,302,008</u>	<u>\$1,302,008</u>	<u>\$1,302,008</u>	<u>\$1,110,819</u>

**0740 - Chicago O'Hare Airport Fund 003 - Office of
Inspector General - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation ■ Rate
3005 - Administration					
9637 Administrative Assistant			\$72,516		<u>\$72,516</u>
Section Position Total			\$72,516		\$72,516
3010 - Operations					
9613 Chief Administrative Officer	\$107,964		<u>\$107,964</u>		\$107,964
<u>1285 Investigative Assistant - IG</u>			34,248		<u>34,248</u>
0790 Public Relations Coordinator	69,684				
0645 Technical Support Administrator - IGO	41,220				
0323 Administrative Assistant III - Excluded	41,220				
<u>Schedule Salary Adjustments</u>	834		828		828
Section Position Total	\$260,922		\$143,040		\$143,040
3020 - Investigations					
122 I - IG	\$83,100				
2	79,464				
I - IG	76,116				
1222 Investigator I Investigator I	66,648				
1221 I - IO	59,436				
JG					
1221 IG					
Investigator _ Investigator I	1,452				
122 - IG	\$79,464				
1 Investigator I Investigator I	76,116				
Administrative Assistant III - Excluded	72,852				
<u>Schedule Salary Adjustments</u>	66,648				
	63,480				
	59,436				
	43,224				
	3,427				
	\$79,464				
	76,116				
	72,852				
	66,648				
	63,480				
	59,436				
	43,224				
	3,427				
Section Position Total	\$499,512		\$591,607		\$591,607
3027 - Audit and Program Review					
1278 Director of Program Policy and Review -			\$95,016		\$95,016
<u>1127 Chief Performance Analyst</u>	91,260				
1125 Performance Analyst _____	66,648				
1125 Performance Analyst	59,436				
0151 Auditor-IG			66,180		66,180
<u>Schedule Salary Adjustments</u>	2,904				
Section Position Total	\$405,768		\$359,736		\$359,736
Position Total	17 \$1,166,202	17	\$1,166,899	17	\$1,166,899
Turnover	(32,704)		(54,871)		(54,871)
Position Net Total	17 \$1,133,498	17	\$1,112,028	17	\$1,112,028

**0740 - Chicago O'Hare Airport Fund 027 -
DEPARTMENT OF FINANCE 1005 -
FINANCE / 2011 - CITY COMPTROLLER**

(027/1005/2011)

<u>Appropriations</u>	<u>Mayor's 2014 Recommendation</u>	<u>Revised</u>	<u>2013 Appropriation</u>	<u>2013</u>	<u>2012</u>
					<u>Expenditures i</u>
0100 Contractual Services					
0140 For Professional and Technical Services and Other Third			6,552	6,552	6,552 3,056
Party Benefit Agreements					
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	\$6,552	\$3,056
Appropriation Total*	\$6,552	\$6,552	\$6,552	\$6,552	\$3,056i

**0740 - Chicago O'Hare Airport Fund 027 - Department of
Finance - Continued 1005 - Finance / 2012 - ACCOUNTING AND
FINANCIAL REPORTING**

(027/1005/2012)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 . Revised	<u>2013 Appropriation 2012 Expenditures i</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,874,892			\$1,903,021
0015 Schedule Salary Adjustments _____	<u>902</u>			
0020 Overtime	<u>6,000</u>			
	\$1,966,596			
	4,630			
	6,000			
	<u>\$1,966,596</u>			
	<u>4,630</u>			
	<u>6,000</u>			
<u>0039 For the Employment of Students as Trainees</u>	15,000	15,000	<u>15,000</u>	8,248
0000 Personnel Services - Total*	\$1,900,794	\$1,992,226	\$1,992,226	\$1,911,269
0100 Contractual Services				
0130 Postage _____	\$5,000	\$5,000		
0140 For Professional and Technical Services and Other Third _____ Party Benefit Agreements _____	117,000	117,000		72,524
j_149_ For Software Maintenance and Licensing	6,000	6,000		
0152 Advertising _____	1,000	1,000		
	\$5,000			
	117,000			
	6,000			
	1,000			
0162 Repair/Maintenance of Equipment	<u>20,000</u>			
0166 _Dues, Subscriptions and _M__mberships_	500			
0169 Technical Meeting Costs _____	2,000			
0190 Telephone - Centrex Billing ____ _____	<u>8,000</u>			
0197 Telephone - Maintenance and Repair of _____ Equipment/A/voicemail _____	—			
	300			
	20,000			
	<u>500</u>			
	2,000			
	<u>7,500</u>			
	500			
	20,000			
	500			
	2,000			
	7,500			
	500			
	<u>23,479</u>			
	500			
	8,400			
	900			
0100 Contractual Services - Total*	\$159,600	\$159,500	\$159,500	\$105,803
0200 Travel				
0245 Reimbursement to Travelers	\$1,000	\$1,000	\$1,000	
<u>0270 Local Transportation</u>	1,500	1,500	1,500	
0200 Travel - Total*	\$2,500	\$2,500	\$2,500	
0300 Commodities and Materials				
0348 Books and Related Material	\$1,000	\$1,000	\$1,000	

0350 Stationery and Office Supplies	10,540	10,540	10,540	8,036
0300 Commodities and Materials - Total*	\$11,540	\$11,540	<u>\$11,540</u>	\$8,036
<u>Appropriation Total*</u>	<u>\$2,074,434</u>	<u>\$2,165,766</u>	<u>\$2,165,766</u>	<u>\$2,025,108</u>

**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 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate	
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Jtepu\^<mptio\ler	\$121,644		62,292			
1709 Risk Analyst	70,380		4,630			
<u>0665 Senior Data Entry Operator</u>	50,280					
0308 Staff Assistant	46,152		\$121,644			
0194 Auditor IV	<u>108,924</u>		70,380			
0190 Accounting Technician II	41,364		50,280			
0187 Director of Accounting	105,828		46,152			
0187 Director of Accounting	102,024		108,92			
0120 Supervisor of Accounting	95,832		4			
0120 Supervisor of Accounting	85,872		41,364			
0120 Supervisor of Accounting			105,828			
0117 Assistant Director of Finance	110,760		102,024			
0105 Assistant Comptroller	99,108		98,712			
_3_05 Assistant Comptroller	88,476		95,832			
0104 Accountant IV	91,224		85,872 V			
0103 Accountant I	83,640		0.760			
0102 Accountant II	76,524		99,108			
0102 Accountant II	3,808		88,47			
0101 Accountant I	69,300		_9_1,224			
0101 Accountant I	65,424		83,640			
<u>Schedule Salary Adjustments</u>	4,902		76,524			
			53,808			
	121,644		65,424			
	70,380		62,292			
	<u>50,280</u>		4,630			
	0					
	46,152					
	2					
	<u>108,924</u>					
	4					
	41,364					
	4					
	105,828					
	8					
	102,024					
	4					
	98,712					
	2					
	95,832					
	2					
	85,872					
	2					
	110,760					
	0					
	99,108					
	8					
	88,476					
	6					
	91,224					
	4					
	83,640					
	0					
	76,524					
	4					
	53,808					
	8					
Subsection Position Total	24	\$1,964,358	25	\$2,055,790	25	\$2,055,790

Section Position Total	24	\$1,964,358	25	\$2,055,790	25	\$2,055,790
' Position Total	24	<u>\$1,964,358</u>	25	<u>\$2,055,790</u>	25	<u>\$2,055,790</u>
Turnover		<u>(84,564)</u>		<u>(84,564)</u>		<u>(84,564)</u>
¹ Position Net Total	24	<u>\$1,879,794</u>	25	<u>\$1,971,226</u>	25	<u>\$1,971,226</u>

**0740 - Chicago O'Hare Airport Fund 027 -
 Department of Finance - Continued - Finance / 2015 -
 1005 FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

<u>Appropriations</u>		Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0100 Contractual Services					
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	50,000	42,662
0100 Contractual Services - Total*		\$50,000	\$50,000	\$50,000	\$42,662
[Appropriation Total*		\$50,000	\$50,000	\$50,000	\$42,662
<u>i Department Total</u>		\$2,130,986	\$2,222,318	\$2,222,318	\$2,070,826
<u>■ Department Position Total</u>	24	\$1,964,358	25	\$2,055,790	25
Turnover		(84,564)		(84,564)	(84,564)
<u>Department Position Net Total</u>	24	\$1,879,794	25	\$1,971,226	25

0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER

(028/1005/2005)

		Mayor's 2014		2013	2013
		Recommendation	Revised	2012 | Appropriation	
Appropriations -					
Expenditures					
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	76,212	72,516	72,516	69,005
0000 Personnel Services - Total*		\$76,212	\$72,516	\$72,516	\$69,005
1		Appropriation Total*		\$76,212	\$72,516
\$72,516 :		\$69,005!			

Positions and Salaries

	Mayor's 2014		2013		2013 j	
	Recommendations	Position	Revised	Rate	No	No
		No	Rate	No	Rate	No
		Rate				
3010 - Portfolio Management						
0242	Portfolio Manager	1	\$76,212	1	\$72,516	1
		\$72,516				
Section Position Total		1	\$76,212	1	\$72,516	1 \$72,516
Position Total		1	\$76,212	1	\$72,516	1 \$72,516

0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,573,318	\$1,617,994	\$17,994	\$1,371,922
0015 Schedule Salary Adjustments	3,806			
0020 Overtime	1,434	173	1,73	
0039 For the Employment of Students as Trainees	840	1,500	1,500	
0000 Personnel Services-Total*	\$1,579,398	\$1,619,667	\$1,619,667	\$1,371,922
0100 Contractual Services				
0130 Postage	\$1,662	\$1,922	\$1,922	\$2,812
0138 For Professional Services for Information Technology Maintenance		19,275	20,125	20,125 19,720
140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,009	75,578	75,578	77,190
141 Appraisals	200	200	200	
0143 Court Reporting	27,939	23,450	23,646	23,960
0145 Legal Expenses	4,140	3,500	3,500	11,152
149 For Software Maintenance and Licensing	73	739	739	1,741
150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	750 568 568 1,492			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,600	7,920	7,920	11,279
0157 Rental of Equipment and Services	660	705	705	900
0162 Repair/Maintenance of Equipment	258	276	276	400
0166 Dues, Subscriptions and Memberships			19,166	19,792
0169 Technical Meeting Costs	3,000	3,840	3,840	3,659
0178 Freight and Express Charges	1,494	1,282	1,282	1,992
0181 Mobile Communication Services			3,240	3,240
0190 Telephone - Centrex Billing	8,520	9,180	9,180	14,501
0197 Telephone Maintenance and Repair of Equipment/Voice Mail		1,690	990	990 3,986
0100 Contractual Services-Total*	\$166,714	\$173,503	\$173,503	\$194,735
0200 Travel				
0229 Transportation and Expense Allowance	\$724	\$1,840	\$1,840	\$1,927
0245 Reimbursement to Travelers	2,373	3,734	3,734	
0270 Local Transportation	2,414	2,442	2,442	2,784
0200 Travel - Total*	\$5,511	\$8,016	\$8,016	\$4,711
0300 Commodities and Materials				
0348 Books and Related Material	\$1,577	\$1,615	\$1,615	\$2,176
0350 Stationery and Office Supplies	10,110	8,611	8,611	12,340
0300 Commodities and Materials-Total*	\$11,687	\$10,226	\$10,226	\$14,516
9400 Specific Purpose - General				
9438 For Services Provided by the Department of Fleet and Facilities Management		1,215	5,039	5,039 2,039
9400 Specific Purpose - General - Total	\$1,215	\$5,039	\$5,039	\$2,039
Appropriation Total*	\$1,764,525	\$1,816,451	\$1,816,451	\$1,587,923

0740 - Chicago O'Hare Airport Fund **031** -
Department of Law - Continued
 POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	2013 Appropriation No Rate
<u>3022 - Employment Litigation</u>				
<u>4008 - Airport Employment Litigation</u>				
J643 Assistant Corporation Counsel	\$98,712		\$98,712	\$98,712
1623 Paralegal II - Labor _____	60,408		60,408	60,408
Subsection Position Total	<u>\$159,120</u>		<u>\$159,120</u>	<u>\$159,120</u>
Section Position Total	<u>\$159,120</u>		<u>\$159,120</u>	<u>\$159,120</u>
3028 - Labor				
<u>4014 - Airport Labor</u>				
<u>1652 Chief Assistant Corporation Counsel</u>	\$124,572		\$124,572	<u>\$124,572</u>
1619 Super is g_a^ _____	77,280		77,280	77,280
1388 Labor Relations Specialist I	48,888			
0866 Executive Legal Secretary	55,044		55,044	55,044
0307 Administrative Assistant II - Excluded <u>Schedule Salary Adjustments</u>	2,600		43,656	43,656
Subsection Position Total	<u>\$308,384</u>		<u>\$300,552</u>	<u>\$300,552</u>
Section Position Total	<u>\$308,384</u>		<u>\$300,552</u>	<u>\$300,552</u>
3038 - Aviation, Environmental and Regulatory Litigation _____				
<u>4034 - Aviation Litigation</u>				
1689 Administrative Assistant to Deputy Corporation Counsel _____			99,948	
1650 Deputy Corporation Counsel	137,076		66,492	
<u>1643 Assistant Corporation Counsel 1643 Assistant Corporation Counsel 1643 Assistant Corporation Counsel</u>	<u>96,264</u> <u>93,840</u> <u>60,324</u>		\$61,800	
1641 Assistant Corporation Counsel Supervisor - Senior _____	118,164		137,076	
1641 Assistant Corporation Counsel Supervisor - Senior _____	102,492		6	
1641 Assistant Corporation Counsel Supervisor - Senior _____	99,948		96,264	
1641 Assistant Corporation Counsel Supervisor - Senior _____	84,864		91,068	
1641 Assistant Corporation Counsel Supervisor - Senior _____	<u>49,788</u>		65,196	
1617 Paralegal II _____	61,800		6	
Executive Administrative Assistant I	1,206		118,164	
Schedule Salary Adjustments _____			64	
	\$61,800		116,460	
			102,492	
	137,076		99,948	
	6		66,492	
	96,264			
	91,068			
	65,196			
	118,164			
	64			
	116,460			
	60			
	102,492			
	92			

Subsection Position Total	10	\$905,766	10	\$954,960	10	\$954,960
Section Position Total	10	\$905,766	10	\$954,960	10	\$954,960

Mayor's Budget Recommendations for Year 2014
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0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Mayor's 2014 Recommendations .	2013 2013		Appropriation I				
	Revised	No	Rate	No	Rate	No	Rate!
3707 - Appeals							
1643 Assistant Corporation Counsel		1	\$86,376	1	\$92,676	1	\$92,676
1643 Assistant Corporation Counsel				1	89,472	1	89,472
1641 Assistant Corporation Counsel Supervisor - Senior		1	96,264				
Section Position Total		2	\$182,640	2	\$182,148	2	\$182,148
3749 - Collections, Ownership and Administrative Litigation							
1643 Assistant Corporation Counsel		1	\$92,676	1	\$92,676	1	
			\$92,676				
Section Position Total		1	\$92,676	1	\$92,676	1	\$92,676
I Position Total		19	\$1,648,586	19	\$1,689,456	19	\$1,689,456
Turnover			(71,462)		(71,462)		(71,462)
I Position Net Total		19	\$1,577,124	19	\$1,617,994	19	\$1,617,994

**0740 - Chicago O'Hare Airport Fund 033 -
DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$226,026	\$205,194	\$205,194	\$145,584
0015 Schedule Salary Adjustments	2,790	303	303	
0000 Personnel Services - Total*	\$228,816	\$205,497	\$205,497	\$145,584
0100 Contractual Services				
0130 Postage	\$396	\$396	\$396	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,050	14,050	14,050	
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	15,000	15,000	15,000	10,420
0100 Contractual Services - Total*	\$29,446	\$29,446	\$29,446	\$10,420
0200 Travel				
0270 Local Transportation	600	600	600	
0200 Travel - Total*	\$600	\$600	\$600	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,000	1,297	1,297	
0300 Commodities and Materials - Total*	\$3,000	\$1,297	\$1,297	
Appropriation Total*	\$261,862	\$236,840	\$236,840	\$156,004

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	2013 Revised No	2013 Revised Rate	2013 Appropriation No Rate
<u>3040 - Employment Services</u>				
<u>4045 - Hiring Classification</u>				
1370 Testing Administrator	\$62,964		\$62,964	\$62,964
Subsection Position Total	\$62,964		\$62,964	\$62,964
Section Position Total	\$62,964		\$62,964	\$62,964
<u>3720 - Employment Services</u>				
1380 Recruiter	\$87,660		\$79,464	\$79,464
1380 Recruiter	76,116		63,480	63,480
Schedule Salary Adjustments	2,790		303	303
Section Position Total	\$166,566		\$143,247	\$143,247
Position Total	\$229,530		\$206,211	\$206,211
Turnover	(714)		(714)	(714)
Position Net Total	\$228,816		\$205,497	\$205,497

**0740 - Chicago O'Hare Airport Fund 035 - DEPARTMENT
OF PROCUREMENT SERVICES**

(035/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	20.13. Revised	<u>2013 Appropriation 2012</u> <u>Expenditures.</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,229,664	\$1,254,396	<u>\$1,254,396</u>	\$1,010,280
0015 Schedule Salary Adjustments	16,766	10,150	10,150	
0000 Personnel Services - Total*	\$1,246,430	\$1,264,546	\$1,264,546	\$1,010,280
0100 Contractual Services				
0130 Postage _____	\$1,200	\$1,200	51,200	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	150,000	150,000	150,000	
0162 Repair/Maintenance of Equipment _____	12,000	12,000	12,000	
0190 Telephone - Centrex Billing _____	37	374	374	
0100 Contractual Services - Total*	\$163,574	\$163,574	\$163,574	
0200 Travel				
0245 Reimbursement to Travelers		\$1,000		
0270 Local Transportation	<u>1,000</u>		1,000	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	773	773	773	
0300 Commodities and Materials - Total*	\$773	\$773	\$773	
<u>Appropriation Total*</u>	<u>\$1,411,777</u>	<u>\$1,429,893</u>	<u>\$1,429,893</u>	<u>\$1,010,280</u>

**0740 - Chicago O'Hare Airport Fund 035 - Department of
Procurement Services - Continued POSITIONS AND
SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No	Rate '	No	2013 Revised. Rate ■ 2013 Appropriation Rate	N
<u>3012 - Contract Management</u>					
<u>4110 - Enterprise Procurement</u>					
1646 Attorney		<u>\$93,504</u>		\$93,504	
<u>1556 Deputy Procurement Officer</u>		110,112		114,084	
1554 Assistant Procurement Officer		104,772		99,696	
1523 Buyer _____				84,780	
1521 Senior Purchase Contract Administrator		76,428		76,428	
<u>1508 Senior Procurement Specialist</u>		84,780		88,812	
<u>1508 Senior Procurement Specialist</u>		69,684		84,780	
<u>1508 Senior Procurement Specialist</u>				66,564	
1508 Senior Procurement Specialist				80,916	
1507 Procurement Specialist _____		84,780		80,916	
<u>1507 Procurement Specialist</u>		70,380		70,380	
1507 _ Procurement Specialist_		57,084		54,492	
<u>Schedule Salary Adjustments</u>		<u>8,860</u>		8,566	
Subsection Position Total	12	<u>\$999,62</u>	12	<u>\$1,003,918</u>	12
<u>4111 -OMP Procurement</u>					
1508 Senior Procurement Specialist		\$76,512		\$76,512	
<u>Schedule Salary Adjustments</u>		2,386			
Subsection Position Total		<u>\$78,898</u>		<u>\$76,512</u>	
<u>4120 - Construction</u>					
<u>1508 Senior Procurement Specialist</u>		\$88,812			
<u>1507 Procurement Specialist</u>				84,780	
<u>Schedule Salary Adjustments</u>		<u>2,352</u>			
Subsection Position Total		<u>\$91,164</u>		<u>\$84,780</u>	
Section Position Total	14	<u>\$1,169,690</u>	14	<u>\$1,165,210</u>	14
<u>3022 - Certification and Compliance</u>					
<u>1505 Senior Certification / Compliance Officer</u>		\$63,480		<u>\$87,660</u>	
1505 Senior Certification / Compliance Officer				<u>63,480</u>	
_____ <u>Schedule Salary Adjustments</u> _____		3,168		<u>1,584</u>	
Section Position Total		<u>\$130,128</u>		<u>\$152,724</u>	<u>\$152,724</u>
Position Total	16	<u>\$1,299,818</u>	16	<u>\$1,317,934</u>	16
Turnover		<u>(53,388)</u>		<u>(53,388)</u>	<u>(53,388)</u>
Position Net Total	16	<u>\$1,246,430</u>	16	<u>\$1,264,546</u>	16

**0740 - Chicago O'Hare Airport Fund 038 - DEPARTMENT OF FLEET AND FACILITY
MANAGEMENT 1005 - DEPARTMENT OF GENERAL SERVICES / 2131 - BUREAU OF ASSET
MANAGEMENT**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012</u>	<u>Expenditures</u>
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements_____	\$30,000	\$30,000	\$30,000	\$56,400
<u>0155 Rental of Property</u>	495,040	495,040	495,040	504,909
0100 Contractual Services - Total*	<u>\$525,040</u>	<u>\$525,040</u>	<u>\$525,040</u>	<u>\$561,309</u>
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,914,342	<u>\$1,800,000</u>	\$1,800,000	\$1,102,60
0320 Gasoline	<u>706,426</u>	650,000	650,000	1
0322 Natural Gas	6,510,284	5,356,247	5,356,247	770,955
0325 Alternative Fuel	203,000	203,000	203,000	<u>4,927,991</u>
<u>0331 Electricity</u>	<u>19,760,161</u>	<u>19,000,000</u>	19,000,000	<u>17,572</u>
				19,981,831
0300 Commodities and Materials - Total*	<u>\$29,094,213</u>	<u>\$27,009,247</u>	<u>\$27,009,247</u>	<u>\$26,800,950</u>
<u>I Appropriation Total*</u>	<u>\$29,619,</u>	<u>\$27,534,287</u>		<u>\$27,362,259</u>

**0740 - Chicago O'Hare Airport Fund 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General
Services / 2140 - FLEET OPERATIONS**

2140 - FLEET OPERATIONS

(038/1005/2140)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$5,263,844	\$5,901,534	\$5,901,534	\$5,566,849
0012 Contract Wage Increment - Prevailing Rate	74,796	<u>88,864</u>	88,864	
0015 Schedule Salary Adjustments _____	3,165	2,406	2,406	
0020 Overtime	340,000	<u>440,000</u>	440,000	<u>211,072</u>
0000 Personnel Services - Total*	\$5,681,805	\$6,432,804	\$6,432,804	\$5,777,921
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	\$765,000	\$750,000	\$750,000	\$980,000
0148 Testing and Inspecting	9,670	10,150	10,150	
J_149_ For Software Maintenance and Licensing	6,580			
0162 Repair/Maintenance of Equipment	60,912	_ 64,800	<u>64,800</u>	11,059
<u>0176 Maintenance and Operation - City Owned Vehicles</u>	<u>1,320,000</u>	<u>1,320,000</u>	1,320,000	<u>230,944</u>
0100 Contractual Services - Total*	\$2,162,162	\$2,144,950	\$2,144,950	\$1,222,003
0300 Commodities and Materials				
0319 Clothing _____	\$3,000			
0338 _ License Sticker, Tag and Plates	10,000	12,500	2,500	
_342 Drugs, Mejdjcjne andjChemical Materials	158			
<u>0350 Stationery and Office Supplies</u>	1,03	1,100	<u>1,100</u>	
0360 Repair Parts and Material _____	4	2,540,000	2,550,000	
	2,669,850			
	2,34			
	8			
	_ 1,3			
	99_			
	1,480,120			
0300 Commodities and Materials - Total*	\$2,684,042	\$2,553,600	\$2,553,600	\$1,483,867
0400 Equipment				
0440 Machinery and Equipment	\$48,000	\$48,000	\$48,000	\$3,341
0450 Vehicles	<u>8,000,000</u>	<u>8,000,000</u>	8,000,000	
0400 Equipment - Total*	\$8,048,000	\$8,048,000	\$8,048,000	\$3,341
I Appropriation Total*	\$18,576,009	\$19,179,354	\$19,179,354	\$8,487,132
Department Total	\$48,195,262	\$46,713,641	\$46,713,641	\$35,849,391

**0740 - Chicago O'Hare Airport Fund 038 - Department of Fleet and
Facility Management - Continued 1005 - Department of General
Services / 2140 - Fleet Operations POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 I Appropriation I Rate i
<u>3225 - Fleet Operations - O'Hare</u>					
7183 Motor Truck Driver	S33.85H		S33.85H	2	S33.85H
7177 Equipment Rental Coordinator	67,224	1	67,224		67,224
7164 Garage Attendant _____	14 21 96H	1	21.53	1	21.53H
7136 Servicewriter	66,024	1	H	1	64,728
7136 Servicewriter		1	64,728	8	46,284
			46,284		
				1	
7124 Equipment Dispatcher	34.44H		34.44H	34.44H	
7047 Manager - Vehicle Maintenance _____	88,812		88,812	88,812	
6679 Foreman of Machinists - Automotive	46 42H		46.05H	46.05H	
6673 Machinist - Automotive _____	31 43.92H	3	43.55H	43.55H	
6085 Senior Automotive Equipment Analyst	<u>83,100</u>	5	79,464	79,464	
<u>5034 Electrical Mechanic - Automotive</u>	43.00H		42.00H	42.00H	
4605 AutomotJ_v____Painter		1	40.00H	40.00H	
0665 Senior Data Entry Operator _____	34,380	10	48,048	48,048	
0303 Administrative Assistant III	76,428		76,428	76,428	
0190 Accounting Technician II	69,648		69,648	69,648	
		5			
		35			
		1			
		0			
		1			
		1			
<u>Schedule Salary Adjustments</u>	<u>3,165</u>		2,406		2,406
Section Position Total	70 \$5,530,805	80	\$6,167,736	80	\$6,167,736
Position Total	70 \$5,530,805	80	\$6,167,736	80	\$6,167,736
Turnover	(263,796)		(263,796)		(263,796)
Position Net Total	70 \$5,267,009	80	\$5,903,940	80	\$5,903,940
Department Position Total	70 \$5,530,805	80	\$6,167,736	80	\$6,167,736
Turnover	(263,796)		(263,796)		(263,796)
: Department Position Net Total	70 \$5,267,009	80	\$5,903,940	80	\$5,903,940

**0740 - Chicago O'Hare Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services				
J_005 Salaries and Wages - on Payroll	\$12,353,807	<u>\$12,752,689</u>	\$12,752,689	\$10,854,849
0015 Schedule Salary Adjustments	<u>18,594</u>	11,590	11,590	
0020 Overtime	1,975,000	1,310,000	1,310,000	2,099,288
21 Sworn/Civilian Holiday Premium Pay	45,000	45,000	45,000	<u>29,651</u>
22 Duty Availability _____	431,480	431,480	<u>431,480</u>	395,457
0024 Compensatory Time Payment	242,000	<u>242,000</u>	242,000	275,000
<u>0 27 Supervisors Quarterly Payment</u>	64,000	64,000	<u>64,000</u>	54,997
0060 Specialty Pay _____	185,000	<u>185,000</u>	185,000	175,328
3070 Tuition Reimbursement and Educational Programs _	25,000	25,000	25,000	25,000
0088_ Furlough/Supervisors Compensation Time Buy-Back	<u>154,000</u>	154,000	154,000	121,355
0091 Uniform Allowance	241,200	241,200	241,200	220,800
0000 Personnel Services - Total*	\$15,735,081	\$15,461,959	\$15,461,959	\$14,251,725
0900 Specific Purposes - Financial				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers Compensation Act _____	67,500	67,500	67,500	27,699
0900 Specific Purposes - Financial - Total	\$67,500	\$67,500	\$67,500	\$27,699
Appropriation Total*	\$15,802,581	\$15,529,459	\$15,529,459	\$14,279,424

**0740 - Chicago O'Hare Airport Fund 057 -
Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3292 - Special Functions Division					
4331 - Airport Law Enforcement North - O'Hare Airport					
9752 Commander	\$154,932		\$154,932		\$154,932
9173 Lieutenant	115,644		115,644		115,644
9173 Lieutenant	<u>105,648</u>		105,648		105,648
9171 Sergeant	102,978		<u>106,068</u>		106,068
9171 Sergeant	99,756		102,978		102,978
9171 Sergeant	96,648		99,756		99,756
9 1 7 1 Sergeant	93,708		<u>96,648</u>		96,648
9171 Sergeant			93,708		93,708
_916 Police Officer	40		86,130		89,142
J_ Police Officer	18	42	83,706	42	<u>86,130</u>
9J6 Police Officer	1	23	80,724	23	<u>83,706</u>
1 Police Officer	5	J_4	78,012	14	<u>80,724</u>
_9_61 Police Officer		7	75,372		<u>78,012</u>
Officer 9161 Police	6		43,104	-	75,372
Officer 9161 Police	2	_3	90,540	7	43,104
Officer		8 3	87,918	38	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4		84,756		87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	8		81,900		84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler			61,530		81,900
9153 Police Officer - Assigned as Explosives Detection Canine Handler			61,530		61,530
9153 Police Officer - Assigned as Explosives Detection Canine Handler			60,600		57,828
0438 _ime_eer_r_-CPD Schedule Salary Adjustments	18,594		11,187		<u>11,187</u>
Subsection Position Total	171		\$12,611,598	171	\$13,007,967
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)					
9158 Explosives Technician I	\$102,978		\$102,978		
9158 Explosives Technician I	99,756		99,756		
9158 Explosives Technician I_	_ 96,648_		96,648		
9158 Explosives Technician I	93,708		93,708		
<u>Schedule Salary Adjustments</u>			403		
	\$102,978				
	99,756				
	96,648				
	93,708				
	403				
Subsection Position Total	\$496,068		\$493,249		\$493,249
Section Position Total	176	\$13,107,666	176	\$13,501,216	176 \$13,501,216
Position Total	176	<u>\$13,107,666</u>	176	<u>\$13,501,216</u>	<u>176 \$13,501,216</u>
Organization Position Total	176	\$13,107,666	176	\$13,501,216	176 \$13,501,216
Turnover		(735,265)		(736,937)	(736,937)
Organization Position Net Total	176	\$12,372,401	176	\$12,764,279	176 \$12,764,279

**0740 - Chicago O'Hare Airport Fund 058 - OFFICE OF EMERGENCY
MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,478,984	\$4,288,439	\$4,288,439	\$3,901,692
0011 Contract Wage Increment - Salary	23,51	39,68 26,035	39,68 26,03	
<u>0015 Schedule Salary Adjustments</u>	185,00	185,00	185,00	120,68
0020 Overtime				
0091 Uniform Allowance	12,25	<u>13,25</u>	13,25	2,875
0000 Personnel Services - Total*	\$4,699,753	\$4,552,405	\$4,552,405	\$4,025,250
0300 Commodities and Materials				
0319 Clothing	\$10,30			
0340 Material and Supplies	80,51	<u>82,080</u>	82,08	
0300 Commodities and Materials - Total*	<u>\$90,81</u>	\$82,080	<u>\$82,080</u>	
<u>I Appropriation Total*</u>	<u>\$4,790,570</u>	<u>\$4,634,485</u>	<u>\$4,634,485</u>	<u>\$4,025,250</u>

**0740 - Chicago O'Hare Airport Fund 058 - Office of Emergency Management and
Communications - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 ' Appropriation! Rate I
<u>3010 - Operations</u>					
<u>4050 - Aviation Dispatch</u>					
7004 Manager of Security Communications Center	\$97,416				
7003 Aviation Communications Operator	<u>80,136</u>				
7003 Aviation Communications Operator	76,452				
7003 Aviation Communications Operator	69,708				
7003 Aviation Communications Operator	66,552				
7003 Aviation Communications Operator	63,552				
7003 Aviation Communications Operator	60,648				
7003 Aviation Communications Operator	53,628				
7003 Aviation Communications Operator	46,656				
7002 Shift Supervisor of Security Communications Center	84,780				
7002 Shift Supervisor of Security Communications Center	80,916				
7002 Shift Supervisor of Security Communications Center	70,380				
7002 Shift Supervisor of Security Communications Center	67,224				
	77,784				
	70,884				
	67,656				
	64,596				
	61,692				
	58,860				
	53,628				
	51,216				
	77,784				
	70,884				
	67,656				
	64,596				
	61,692				
	58,860				
	53,628				
	51,216				
7002 Shift Supervisor of Security Communications Center	63,516				
4206 Manager of Security Communication Center			97,416		97,416
4205 Shift Supervisor of Security Communication			62,640		62,640
4205 Shift Supervisor of Security Communication			67,224		67,224
4205 Shift Supervisor of Security Communication			70,380		70,380
4205 Shift Supervisor of Security Communication			77,280		77,280
420 Shift Supervisor of Security Communication			80,916		80,916
420 Shift Supervisor of Security Communication			84,780		84,780
<u>Schedule Salary Adjustments</u>	12,784		10,528		10,528
Subsection Position Total	35	<u>\$2,321,356</u>	35	<u>\$2,276,884</u>	35
Section Position Total	3	\$2,321,356	3	\$2,276,884	3

0740 - Chicago O'Hare Airport Fund 058 - Office of Emergency
Management and Communications Positions and Salaries - Continued

Mayor's 2014		2013 2013					
Recommendations	Revised Appropriation	No	Rate	No	Rate	No	Rate
Position							
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8615	Communications Operator I - 3-1-1	2	1 ⁶ 3 ⁴⁵⁶	1	\$63,456	1	\$63,456
8615	Communications Operator I - 3-1-1	2	60,600	2	60,600	2	60,600
8615	Communications Operator 1-3-1-1	2	52,740	1	57,828	1	57,828
8615	Communications Operator I - 3-1-1	4	48,048	1	52,740	1	52,740
8615	Communications Operator I - 3-1-1	2	45,372	J	50,280	1	280
8615	Communications Operator I - 3-1-1	1	37 7 04	2	i. o ⁴⁸	2	48,048
8615	Communications Operator I - 3-1-1			1	37,704	1	37,704
8615	Communications Operator 1-3-1-1			4	45,372	4	45,372
0302	Administrative Assistant II	1	52,740	1	52,740	1	52,740
	Schedule Salary Adjustments		4,695		6,552		6,552
Subsection Position Total		14	\$731,667	14	\$720,084	14	\$720,084
Section Position Total		14	\$731,667	14	\$720,084	14	\$720,084
3050 - City Operations							
4145 - Traffic Management Authority							
i 112	Traffic Control Aide	i3	\$60,648	5	\$58,860	Ei	\$58,860
91J2	Traffic Control Aide	6	57,900	5	56,208	5	56,208
?1_12_	Traffic Control Aide	1	55,248	3	53,628	3	53,628
9112	Traffic Control Aide	3	52,764	J	51,216	1	51,216
9112	Traffic Control Aide			2	35,328	2	35,328
9105	Supervising Traffic Control Aide	3	55,248	2	53,628	2	53,628
9105	Supervising Traffic Control Aide	1	46,656	1	51,216	1	51,216
9104	Traffic Control Aide - Hourly	19.457H	1871H	19.457H	18 16H	19.457H	18.16H
6290	Superintendent of Special Traffic Service	1	77,280	J	73,752	1	73,752
	Schedule Salary Adjustments		6,040		8,955		8,955
Subsection Position Total		21	\$1,584,588	20	\$1,452,614	20	\$1,452,614
Section Position Total		21	\$1,584,588	20	\$1,452,614	20	\$1,452,614
Position Total		70	\$4,637,611	69	\$4,449,582	69	\$4,449,582
Turnover			(135,108)		(135,108)		(135,108)
Position Net Total		70	\$4,502,503	69	\$4,314,474	69	\$4,314,474

**0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

<u>Appropriations</u>	Mayor's 2014. Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$18,480,530	\$18,428,072	<u>\$18,428,072</u>	\$17,721,614
0015 Schedule Salary Adjustments	37,767	38,180	<u>38,180</u>	
20 Overtime _____	535,000	535,000	535,000	2,056,573
21 Sworn/Civilian Holiday Premium Pay	690,000	690,000	690,000	<u>734,215</u>
0022 Duty Availability	506,596	506,596	506,596	<u>595,648</u>
0024 Compensatory Time Payment	138,000	138,000	138,000	19,237
0028 Cooperative Education Program	70,000	70,000	70,000	138,41_
0060 Specialty Pay _____	707,000	707,000	707,000	2
				860,725
0061 Driver's Differential	150,000	150,000	150,000	192,116
0062 Required Certifications	5,000	5,000	5,000	31,500
0063 Fitness Benefit	35,700	35,700	35,700	27,450
0088 Furlough/Supervisors Compensation Time Buy-Back	244,200	244,200	244,200	306,008
0091 Uniform Allowance	198,841	198,841	<u>198,841</u>	<u>206,375</u>
0000 Personnel Services - Total*	\$21,798,634	\$21,746,589	\$21,746,589	\$22,889,873
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	145,500	145,500	145,500	
0100 Contractual Services - Total*	\$145,500	\$145,500	\$145,500	
0900 Specific Purposes - Financial				
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	119,394
0900 Specific Purposes - Financial ■ Total	\$157,500	\$157,500	\$157,500	\$119,394
Appropriation Total*	\$22,101,634	\$22,049,589	\$22,049,589	\$23,009,267

**0740 - Chicago O'Hare Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Mayor's 2014		2013		2013		2013		2013		2013	
Recommendations		Revised		Appropriation		Rate		No		Rate	
Position		No	Rate	No	Rate	No	Rate	No	Rate	No	Rate
3104-Operations											
4718 - Fire Suppression and Rescue											
9679	Deputy Commissioner	1	\$176,520	1	\$176,520	1	\$176,520	1	\$176,520	1	\$176,520
8819	Firefighter - Paramedic	-	-	3	100,182	3	100,182	3	100,182	3	100,182
8819	Firefighter - Paramedic	-	-	3	97,332	2	97,332	2	97,332	2	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic			2	93,930	3	93,930	3	93,930	3	93,930
8819	Firefighter - Paramedic	-	-	1	90,738	1	90,738	1	90,738	1	90,738
8819	Firefighter - Paramedic	-	-	1	87,792	2	87,792	2	87,792	2	87,792
8817	Captain-EMT		121,428	7	121,428	7	121,428	7	121,428	7	121,428
8817	Captain - EMT		117,828	2	117,828	2	117,828	2	117,828	2	117,828
8817	Captain - EMT		110,940	4	110,940	4	110,940	4	110,940	4	110,940
8812	Lieutenant - Paramedic		110,712	1	110,712	1	110,712	1	110,712	1	110,712
8812	Lieutenant - Paramedic		107,232	1	103,890	1	103,890	1	103,890	1	103,890
8812	Lieutenant - Paramedic			2	100,740	2	100,740	2	100,740	2	100,740
8811	Lieutenant - EMT		108,132	6	108,132	6	108,132	6	108,132	6	108,132
8811	Lieutenant - EMT		104,742	4	104,742	4	104,742	4	104,742	4	104,742
8811	Lieutenant - EMT		101,484	1	101,484	1	101,484	1	101,484	1	101,484
8811	Lieutenant - EMT			1	98,394	1	98,394	1	98,394	1	98,394
8808	Fire Engineer - Paramedic		100,182	2	97,332	2	97,332	2	97,332	2	97,332
8808	Fire Engineer - Paramedic		93,930	1	93,930	1	93,930	1	93,930	1	93,930
8808	Fire Engineer - Paramedic		90,738	1	90,738	1	90,738	1	90,738	1	90,738
8807	Fire Engineer - EMT		97,836	6	97,836	6	97,836	6	97,836	6	97,836
8807	Fire Engineer - EMT		95,076	4	95,076	4	95,076	4	95,076	4	95,076
8807	Fire Engineer - EMT		91,740	4	91,740	4	91,740	4	91,740	4	91,740
8807	Fire Engineer - EMT		88,632	9	88,632	9	88,632	9	88,632	9	88,632
8801	Firefighter - EMT		91,680	1	91,680	1	91,680	1	91,680	1	91,680
8801	Firefighter - EMT		84,762	1	88,164	1	88,164	1	88,164	1	88,164
8801	Firefighter - EMT	15	84,906	4	84,762	4	84,762	4	84,762	4	84,762
8801	Firefighter - EMT	12	79,140	12	79,140	12	79,140	12	79,140	12	79,140
8801	Firefighter - EMT	12	53,010	9	79,140	9	79,140	9	79,140	9	79,140
8801	Firefighter - EMT			3	53,010	3	53,010	3	53,010	3	53,010
8801	Firefighter - EMT			2	75,342	2	75,342	2	75,342	2	75,342
877	Firefighter Per Arbitrators Award			1	84,396	1	84,396	1	84,396	1	84,396
8764	Deputy District Chief	J	148,914	J	148,914	1	148,914	1	148,914	1	148,914
8763	District Chief		162,012	1	162,012	1	162,012	1	162,012	1	162,012
8761	FAA Fire Training Specialist		115,644	J	115,644	1	115,644	1	115,644	1	115,644
8761	FAA Fire Training Specialist		105,648	1	105,648	1	105,648	1	105,648	1	105,648
8749	Paramedic-In-Charge		90,540	1	90,540	1	90,540	1	90,540	1	90,540
8739	Battalion Chief		116,154	3	116,154	3	116,154	3	116,154	3	116,154
8737	Captain		115,644	1	115,644	1	115,644	1	115,644	1	115,644
8737	Captain		112,206	1	112,206	1	112,206	1	112,206	1	112,206
8735	Lieutenant		102,978	2	102,978	2	102,978	2	102,978	2	102,978
8735	Lieutenant		99,756	3	99,756	3	99,756	3	99,756	3	99,756
8735	Lieutenant		96,648	1	96,648	1	96,648	1	96,648	1	96,648
8735	Lieutenant									3	93,708

**059 - Fire Department
Positions and Salaries - Continued**

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2014 Recommendations		2013 Revised		2013 j Appropriation i	
	No	Rate	No	Rate	No	Rate
8733 Fire Engineer	5	93,192	6	93,192	6	93,192
8733 Fire Engineer	1	90,540	5	90,540	5	90,540
J3733 FireJ_ngr_e	6	87,372	7	87,372	7	87,372
8733 Fire Engineer	3	84,396	2	84,396	2	84,396
3J3+ firefighter	5	87,324	6	87,324	6	87,324
8731 Firefighter	4	83,982	5	83,982	5	83,982
8731 Firefighter	7	80,724	11	8,724	11	80,724
8731 Firefighter	9	78,012	8	78,012	8	78,012
8731 Firefighter	6	75,372	7	75,372	7	75,372
8731 Firefighter	2	50,490	6	50,490	6	50,490
8728 Firefighter - Paramedic	2	90,270	1	90,270	1	90,270
8728 Firefighter - Paramedic	3	83,856	4	83,856	4	83,856
8728 Firefighter - Paramedic	3	81,018	2	81,018	2	81,018
8728 Firefighter - Paramedic	1	62,868				
8726 Commander - EMT			1	128,886		128,886
8701 Battalion Chief - EMT	3	132,720	2	132,720	2	132,720
0303 Administrative Assistant III	1	66,492	1	6,456	1	63,456
Schedule Salary Adjustments		36,709		33,472		33,472
Subsection Position Total	190	\$17,217,169	186	\$16,976,542	186	\$16,976,542
4720 - Emergency Medical Services						
8750 Paramedic	4	87,324	3	87,324	3	87,324
8750 Paramedic	7	83,982	7	83,982	7	83,982
6750 Paramedic	1	50,490	5	50,490	5	50,490
8749 Paramedic-In-Charge	6	93,192	3	93,192	3	93,192
8749 Paramedic-In-Charge	2	90,540	4	90,540	4	90,540
8749 Paramedic-In-Charge	1	84,396	3	84,396	3	84,396
8745 Ambulance Commander	3	115,644	3	5,644	3	115,644
Schedule Salary Adjustments		1,058		4,708		4,708
Subsection Position Total	24	\$2,160,278	28	\$2,348,860	28	\$2,348,860
Section Position Total	214	\$19,377,447	214	\$19,325,402	214	\$19,325,402
Position Total	214	\$19,377,447	214	\$19,325,402	214	\$19,325,402
Turnover		(859,150)		(859,150)		(859,150)
: Position Net Total	214	\$18,518,297	214	\$18,466,252	214	\$18,466,252

**0740 - Chicago O'Hare Airport Fund 085 -
DEPARTMENT OF AVIATION 2015 -
CHICAGO-O'HARE INTERNATIONAL AIRPORT**

(085/1005/2015)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation 2012 Expenditures	
0000 Personnel Services				
0005 Salaries and Wages - on Payroll _____	\$88,116,538	\$81,919,571	\$81,919,571	\$71,299,584
0011 Contract Wage Increment - Salary		115,131	115,131	
0012 Contract Wage Increment - Prevailing Rate	1,137,687	670,223	670,223	
0015 Schedule Salary Adjustments _____	233,655	234,676	234,676	
0020 Overtime	5,326,219	<u>5,326,219</u>	5,326,219	6,114,071
0039 For the Employment of Students as Trainees	<u>175,000</u>	175,000	175,000	1,821
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	12,242,520	12,242,520	12,242,520	5,875,836
0091 Uniform Allowance	120,500	<u>120,500</u>	120,500	<u>118,000</u>
0000 Personnel Services - Total*	\$107,352,119	\$100,803,840	\$100,803,840	\$83,409,312
0100 Contractual Services				
_01_30 Postage _____	\$45,000	45,000	\$45,000	35,700
0138 For Professional Services for Information Technology Maintenance	15,624,900	936,400	00	45,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	69,860,100	<u>1,176,000</u>	17,462,000	<u>255,600</u>
0141 Appraisals _____	12,000	81,500	65,004,600	987,000
0142 Accounting and Auditing 0144	998,200	430,000	600	00
<u>Engineering and Architecture</u>	1,176,000	172,500	45,000	15,000
_0147 Surveys _____	25,000	81,000	00	00
_D148 Testing and Inspecting _____	81,500	3,368,400	936,400	725,000
0149 For Software Maintenance and Licensing_	461,400	00	00	00
0152 Advertising _____	188,000	43,357,400	1,176,000	16,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	81,000	00	25,000	00
0155 Rental of Property	3,594,600	7,125,000	00	\$190,154,200
015 Rental of Equipment and Services _____	00	000	81,500	00
7 Repair or Maintenance of Property _____	43,530,900	27,547,000	00	\$10,391
016 Operation, Repair or Maintenance of Facilities	6,885,000	400	430,000	00
0 Repair/Maintenance of Equipment _____	29,990,100	15,169,800	00	11,536,800
016 <u>Dues, Subscriptions and Memberships</u>	_14,480,500	00	172,500	800
0169 Technical Meeting Costs _____	271,200	272,600	00	00
0178 Freight and Express Charges	1,526,100	0	81,000	56,685,460
0181 Mobile Communication Services	45,500	1,323,800	00	00
0183 Water _____	201,000	45,500	3,368,400	00
0185 Waste Disposal Services	4,684,000	0	400	755,196
0186 Pagers _____	0	201,000	43,357,400	96
0188 Vehicle Tracking_ej_ce_	1,045,000	00	400	1,256,353
189 Telephone - Non-Centrex Billings _____	0	3,250,000	7,125,000	00
190 Telephone-_Ce_ntrex Billing _____	29,500	1,035,000	27,547,400	00
191 Telephone - Relocations of Phone Lines	45,000_	35,700	400	343,262
0196 Data Circuits	239,400	45,000	15,169,800	62
0197 Telephone - Maintenance and Repair of Equipment/Voicemail _____	759,200	00	800	46,400
0100 Contractual Services - Total*	3,000	907.0	1,323,800	1,706,501
	329,300	00	800	34,746,114
	16,000	00	00	1,706,501
	\$196,228,400	00	00	34,746,114
	\$45,000	725,000	121,000	114
	17,462,000	00	3,250,000	45,580
	65,004,600	00	000	34,381,496
		\$190,154,200	000	15,815,976

	7	220,944	1,083,863	3,800
12,973				
<u>40,896</u>	170,641	4,430,799	857,820	34,918
1,171,119				556,286
				\$165,913,589

**0740 - Chicago O'Hare Airport Fund 085 - Department
of Aviation 2015 - Chicago-O'Hare International Airport
- Continued**

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
0200 Travel				
0229 Transportation and Expense Allowance 0245	\$2,500	\$2,500	<u>\$2,500</u>	\$1,394
Reimbursement to Travelers	96,000	96,000	96,000	81,333
<u>0270 Local Transportation</u>	<u>9,500</u>	9,500	9,500	7,443
0200 Travel - Total*	\$108,000	\$108,000	\$108,000	\$90,170
0300 Commodities and Materials				
313 Cleaning and Sanitation Supply	\$480,000	\$480,000		
314 Fuel Oil _____	360,000	360,000		
<u>__31_9 Clothing _____</u>	<u>246,200</u>	213,200		
0340 Material and Supplies _____	9,768,000	9,748,500		
0345 Apparatus and Instruments	430,200	400,000		
0348 Books and Related Material	_ 2,500	2,500		
0350 <u>Stationery and Office supplies</u>	<u>200,000</u>	150,000		
0360 <u>Repair Parts and Material</u>	<u>1,464,000</u>	1,465,000		
361 <u>Building Materials and Supplies</u>	310,000	290,000		
362 Paints and Painting Supplies	350,000	347,000		
0364 Plumbing Supplies _____	160,000	150,000		
	\$480,000			
	360,000			
	213,200			
	<u>9,748,500</u>			
	<u>400,000</u>			
	2,500			
	150,000			
	1,465,000			
	<u>290,000</u>			
	347,000			
	150,000			
	\$618,458			
	310,051			
	75,671			
	7,129,522			
	1,606			
	71,285			
	1,349,541			
	288,409			
	345,748			
	148,737			
<u>0365 Electrical Supplies</u>	<u>3,100,000</u>	2,995,000	2,995,000	<u>2,657,895</u>
0300 Commodities and Materials - Total*	\$16,870,900	\$16,601,200	\$16,601,200	\$12,996,923
0400 Equipment				
0402 Tools Greater Than \$100/Unit _____	\$35,000	152,062	\$35,000	
423 Communication Devices _____	700,000	516,019	695,000	
424 Furniture and Furnishings _____	_ 380,200	525,390	298,300	
0440 Machinery and Equipment _____	1,206,800		697,900	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	678,400		678,400	
	\$35,000			
	695,000			
	298,300			
	697,900			
	678,400			
	<u>\$37,834</u>			
	71,192			

0400 Equipment - Total*	\$3,000,400	\$2,404,600	\$2,404,600	\$1,302,497
<u>9400 Specific Purpose - General</u>				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$299,700	\$299,700	\$299,700	\$299,700
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	1,253,300	1,253,300	1,253,300	912,475
9400 Specific Purpose - General - Total	\$1,643,000	<u>\$1,643,000</u>	\$1,643,000	<u>\$1,212,175</u>
<u>Appropriation Total*</u>	<u>\$325,202,819</u>	<u>\$311,714,840</u>	<u>\$311,714,840</u>	<u>\$264,924,666</u>

**0740 - Chicago O'Hare Airport Fund 085 - Department
of Aviation 2015 - Chicago-O'Hare International Airport
- Continued POSITIONS AND SALARIES**

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate!
3015 - Chicago-O'Hare International Airport					
4400 - Administration					
9985 Commissioner of Aviation	<u>\$186,576</u>		\$186,576		
9813 <u>Managing Deputy Commissioner</u>	142,608		161,652		
<u>J3679 Deputy Commissioner</u>	122,856		119,256		
<u>9679 Deputy Commissioner</u>	119,256				
<u>9660 First Deputy Commissioner</u>	161,652		161,652		
<u>_7062 P[rector_of jyj_arketing</u>	<u>118,080</u>		114,588		
0802 Executive Administrative Assistant II	66,696				
			\$186,576		
			161,652		
			119,256		
			161,652		
			114,588		
0802 Executive Administrative Assistant II	54,492				
0801 Executive Administrative Assistant I	59,796				
0365 Personal Assistant			54,492		
0365 Personal Assistant			<u>59,796</u>		
0321 Assistant to the Commissioner			<u>66,696</u>		
0311 Projects Administrator _____	83,940		83,940		
<u>0308 Staff Assistant</u>	61,620		61,620		
<u>_____ Schedule Salary Adjustments</u>	3,416				
			54,492		
			59,796		
			66,696		
			83,940		
			61,620		
Subsection Position Total	12	\$1,242,608	12	\$1,251,144	12
					\$1,251,144
4401 - Noise Abatement					
9679 Deputy Commissioner	\$113,448		Si 10,004		
0313 Assistant Commissioner	82,524		79,464		
0311 _ Projects Administrator _	80,004		80,004		
0302 Administrative Assistant I	63,456		63,456		
			\$110,004		
			79,464		
			80,004		
			63,456		
Subsection Position Total	\$339,432		\$332,928		\$332,928
4402 - Human Resources					
9813 <u>Managing Deputy Commissioner</u>					6,982
<u>Senior Labor Relations Specialist</u>			\$137,052		\$137,052
1331 Employee Relations Supervisor _____			76,512		63480
<u>1327 Supervisor of Personnel Administration</u>			80,916		76,512
1318 Training pirector _____			<u>6,648</u>		
<u>1302 Administrative Services Officer II</u>			88,812		
1302 _ Administrative Services Officer II			80,916		88,812
1302 Administrative Services Officer II			54,492		70,380_
0379 Director of Administration			100,692		
0366 Staff Assistant - Excluded			57,648		100,692
<u>_31 Assistant Commissioner</u>					57,648
3 Coordinator of Special Projects			88,812		95,028
030 Staff Assistant _____			58,812		84,780_
9 Administrative Assistant III			63,456		55,584

	_ 63456 7,324		55,584
		100,692	63,456
	\$137,052 63,480	57,648	7,324
76,512		95,028	
		84780	
_88,812 70,380			
Subsection Position Total		12	\$961,750
		1	\$900,748
		1	\$900,748

Mayor's Budget Recommendations for Year 2014
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0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

		2014		2013		2013	
Mayor's Recommendations		Revised		Revised		Appropriation	
Position	No	Rate	No	Rate	No	Rate	
4404 - Payroll Processing							
1302	Administrative Services Officer 11	1	\$88,812	1	\$88,812	1	\$88,812
1302	Administrative Services Officer II			1	77,280	1	77,280
0431	Clerk IV	1	63,456	1	63,456	1	63,456
0431	Clerk IV	1	55,212	1	55,212	1	55,212
0431	qerkJV	1	37,704	1	37,704	1	37,704
0313	Assistant Commissioner	1	75,456	1	96,456	1	96,456
0302	Administrative Assistant II	1	63,456	1	63,456	1	63,456
0302	Administrative Assistant II	1	57,828	1	55,212	1	55,212
	Schedule Salary Adjustments		1,778		3,123		3,123
Subsection Position Total		7	\$443,702	8	\$540,711	8	\$540,711

4406 - External Communications

9679	Deputy Commissioner			1	\$114,084	1	\$114,084
7090	Administrative Assistant - O'Hare	1	84,780	1	84,780	1	84,780
0790	Public Relations Coordinator			1	63,516	1	63,516
0705	Director Public Affairs	1	80,112	1	80,112	1	80,112
0702	Public Relations Rep II	1	83,832	1	79,992	1	79,992
0653	Web Author	1	54,492	1	54,492	1	54,492
0313	Assistant Commissioner	1	80,100	1	89,112	1	
	89J_12_						
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
0309	Coordinator of Special Projects	1	59,796	1	69,684	1	69,684
0308	Staff Assistant	1	64,548	1	61,620	1	61,620
0302	Administrative Assistant II	1	50,280	1	50,280	1	50,280
0216	Manager of Customer Services	1	94,848	1	94,848	1	94,848
	Schedule Salary Adjustments		5,900		5,417		5,417
Subsection Position Total		10	\$735,968	12	\$925,217	12	\$925,217

4407 - Commercial Development/Concessions

9679	Deputy Commissioner	1	\$120,000	1	\$120,000	1	\$120,000
0313	Assistant Commissioner	1	92,064	1	92,064	1	92,064
0311	Projects Administrator	2	75,456	1	87,660	1	87,660
0308	Staff Assistant	1	55,584				
Subsection Position Total		5	\$418,560	3	\$299,724	3	\$299,724

4408 - Contracts

1646	Attorney	1	\$131,688	1	\$131,688	1	\$131,688
1646	Attorney	1	101,700				
1580	Supervisor of Contracts	1	101,700	1	101,700	1	101,700
1482	Contract Review Specialist II	1	69,648	1	66,492	1	66,492
0311	Projects Administrator			1	92,100	1	92,100
0_309	Coordinator of Special Projects	1	84,780	1	84,780	1	84,780

0309	Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308	Staff Assistant	1	68,580	1	68,580	1	68,580
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
	Schedule Salary Adjustments		4,869		2,499		2,499
Subsection Position Total		8	\$697,197	8	\$682,071	8	\$682,071

0740 - Chicago O'Hare Airport Fund
 085 - Department of Aviation
 2015 - Chicago-O'Hare International Airport
 Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	<u>2013 Appropriation</u> <u>No Rate</u>
Deputy Commissioner	\$116,904			
Stores Laborer	37,000			
<u>4410 - Departmental Finance</u>	<u>H</u>			
9679	43,032			
9532	67,224			
<u>6331 - Senior Storekeeper</u>	<u>69,684</u>			
1819 Chief Storekeeper	93,024			
<u>1814 - Coordinator of Warehouse Operations</u>	<u>99,696</u>			
<u>1812 - Manager of Warehouse Operations 1179</u>	<u>57,648</u>			
<u>Manager of Finance</u>				
0810__ Executive Secretary II	<u>\$116,904</u>			
	36 20H			
	42,192			
	67,224			
	93,024			
	<u>99,696</u>			
	<u>57,648</u>			
	\$116,904			
	36 20H			
	42,192			
	67,224			
	93,024			
	99,696			
	57,648			
0431 Clerk IV	<u>37,704</u>			
0 3J_1 Projects^	83,352		<u>80,976</u>	80,976
Adm__istrato_				
0308 Staff Assistant	68,580		65,436	<u>65,436</u>
0303 Administrative Assistant III			66,492	<u>66,492</u>
<u>Schedule Salary Adjustments</u>	5,695		3,488	3,488
Subsection Position Total	13 \$973,423	13	\$986,192	13 \$986,192
<u>4411 - Revenue Management</u>				
<u>0228 - Principal Revenue Analyst</u>	\$73,584		\$73,584	\$73,584
0126 Financial Officer	102,060		<u>102,060</u>	102,060
0104 Accountant IV	<u>91,224</u>		91,224	91,224
<u>Schedule Salary Adjustments</u>	1,809			
	\$433,485		\$431,676	\$431,676
Deputy Commissioner				
Senior Telecommunications Specialist				
Subsection Position Total				
<u>4412 - MIS - Departmental</u>				
9679 0627	\$116,904		\$116,904	\$116,904
0603 Assistant Director of Information Systems 0313	87,864		87,864	87,864
Assistant Commissioner	95,808			
0311 Projects Administrator			92,628	92,628
0309 Coordinator of Special Projects	<u>72,072</u>		72,072	<u>72,072</u>
<u>0309 - Coordinator of Special</u>	<u>57,416</u>		<u>57,416</u>	<u>57,416</u>
<u>Projects</u>				
<u>Schedule Salary Adjustments</u>	818			
Subsection Position Total	\$548,162		\$544,164	\$544,164
<u>4414 - Capital Finance</u>				
9813 Managing Deputy Commissioner ____	\$148,644		\$148,644	\$148,644
<u>2926 - Supervisor of Grants Administration</u>	86,736		83,940	<u>83,940</u>
	94,848		94,848	94,848
	72,936		69,648	69,648
	80,256		<u>80,256</u>	<u>80,256</u>
	1,644		1,644	1,644

0383 Director of Administrative Services
0303 Administrative Assistant III
0144 Fiscal Policy Analyst Schedule
Salary Adjustments
Subsection Position Total

\$483,420

\$478,980

\$478,980

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2014 Recommendations	No	Rate	2013 Revised	No	Rate	2013 Appropriation	Rate
4415 - Development								
6055 Mechanical Engineer V			\$95,832					
5814 Electrical Engineer			99,648					
5616 IV			102,024					
5408 Supervising Engineer								
Coordinating Architect II			102,024					
540 Coordinating Architect I			80,916					
7 Chief Contract Expediter								
157 Personal Computer Operator I			77,280					
0318 Assistant to the Commissioner			103,740					
			<u>97,728</u>					
0313 Assistant Commissioner			37,704					
0311 Projects Administrator			906					
0302 Administrative Assistant II								
<u>Schedule Salary Adjustments</u>			\$95,832					
			99,648					
			102,024					
			113,448					
			<u>102,024</u>					
			77,280					
			57,828					
			73,752					
			<u>103,740</u>					
			97,728					
			<u>57,828</u>					
			1,800					
			\$95,832					
			99,648					
			102,024					
			113,448					
			102,024					
			77,280					
			57,828					
			73,752					
			103,740					
			97,728					
			57,828					
			1,800					
Subsection Position Total			\$797,802			\$982,932	1	\$982,932
4416 - Compliance								
9679 Deputy Commissioner						91,980		
2905 Coordinator of Grants Management			54,672			81,708		69,684
1179 Manager of Finance			84,180			48,048		46,152
0431 Clerk IV			48,048			<u>69,684</u>		66,492
0313 Assistant Commissioner			87,600			46,152		<u>6</u>
0309 Coordinator of Special Projects			69,684			55,584		0_600_
0308 Staff Assistant						66,492		57,828
0308 Staff Assistant						60,600		80,916
0190 Accounting Technician II			63,456			57,828		57,084
0190 Accounting Technician II			57,828			80,916		75,768
<u>0190 Accounting Technician II</u>			41,364			57,084		8,443
<u>0156 Supervisor of Voucher Auditing</u>			80,916			75,768		
<u>0134 Financial Analyst</u>			59,796			8,443		
<u>0103 Accountant III</u>			79,212					
<u>Schedule Salary Adjustments</u>			2			\$110,880		
			11,857			91,980		
			\$110,880			81,708		
						48,048		

Subsection Position Total	12	\$796,441	14	\$968,995	14	\$968,995
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4417 - Design and Construction

981 .1. _jyLa.n?9!Q9_P_r_Jt^^						
9679 Deputy Commissioner _____		120,444				
03_1_ Projects AdjTtinjstrator		<u>104,328</u>				
0311 Projects Administrator		<u>96,456</u>				
0311 Projects Administrator		85,812				
0311 Projects Administrator		79,320				
		\$130,380				

104,328
96,456
85,812
79,320
\$130,380

104,328
96,456
85,81_
2_
79,320

Subsection Position Total		\$486,360		\$496,296		\$496,296
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4420 - Planning

9813 _ Managing p_3pijty_Con^		\$130,008				
1440 Coordinating Planner II		103,740				
0311 Projects Administrator _		0				
0308 Staff Assistant		71,088				
		68,580				

\$130,008
103,740
71,088
68,580

\$130,008
103,740
71,088
68,580

Schedule Salary Adjustments

1,742

Subsection Position Total		\$375,158		\$373,416		\$373,416
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0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Mayor's 2014 , Recommendations No Rate	No	2013 Revised Rate	No
Position	\$110,004		\$110,004	
4430 - Property Management			73,752	
9679 Deputy Commissioner	84,780		80,916	
1912 Project Coordinator 1665	87,600		102,024	
	66,720		66,720	
Coordinating Planner II			805	
<u>Qile Lea in 1440 0311</u>			2013	
<u>Projects Administrator</u>			Appropriation	
<u>Schedule Salary Adjustments</u>			Rate	
			\$110,004	
			73,752	
			80,916	
			102,024	
			66,7	
			20	
			805	
Subsection Position Total	\$349,104		\$434,221	\$434,221
 4510 - Legal/Government Affairs				
9813 Managing Deputy Commissioner	\$148,488		\$148,488	\$148,488
1646 Attorney			101,700	101,700
0320 Assistant to the	73,752		73,752	73,752
0313 Commissioner	82,524		82,524	82,524
0308 Assistant Commissioner	65,436		64,548	64,548
Staff Assistant			365	365
<u>Schedule Salary Adjustments</u>				
Subsection Position Total	\$370,200		\$471,377	\$471,377
 4606 - Airfield Operations				
9679 Deputy Commissioner	\$115,740			
<u>7026 Chief Airport Operations Supervisor</u>	106,884			
<u>7026 Chief Airport Operations Supervisor</u>	88,812			
7025 Assistant Chief Airport Operations	115,224			
Supervisor				
	\$115,740			
	106,884			
	84,780			
	112,968			
	\$115,740			
	106,884			
	84,780			
	112,968			
7025 Assistant Chief Airport Operations	7010	Supervisor	7010	Supervisor
Supervisor	Airport	r I 4	Airport	r I
7021 Airport Operations Supervisor II	Operation	7010	Operation	J5614 Salary
7021 Airport Operations Supervisor 11	s	Airport	s	Cry_il Adjustment
7021 Airport Operations Supervisor N	Supervisor	Operation	Supervisor	Engineer s
7021 Airport Operations Supervisor M	l	s	l	IV 1
7021 Airport Operations Supervisor II	7010	Supervisor	7010	5613
2	Airport	r I	Airport	Civil
2	Operation	7010	Operation	Engineer
7021 Airport Operations Supervisor II	s	Airport	s	III
2	Supervisor	Operation	Supervisor	
7021 Airport Operations Supervisor II	l	s	l	0810 2
1	7010	Supervisor	7010	Executive
7021 Airport Operations Supervisor II	Airport	r I	Airport	Secretary
7020 General Manager of Airport Operations	Operation	2	Operation	II
1	s		s	

105,024		98,316		98,316
				6
105,024		102,960		
95,688		0		102,960
91,404		98,316		98,316
87,228		6		89,616
83,220 79,512 75,108		89,616		85,512
71,736		85,512		81,588
		81,588		77,952
		77,952		73,632
<u>106,884</u>		73,632		70,332
79,512 75,888		70,332		67,128
72,456		67,128		106,884
68,472 65,376		106,884		77,952
62,400		77,952		74,400
59,544 56,880		74,400		71,040
72.156 91,224 55,044		71,040		67,128
49,516		67,128		64,092
\$4,008,820		J4.092		61,176
	__1	61,176		58,380
	-	58,380	1	55,764
	10	55,764	0	99,648
		4		91,224
		99,648	1	55,044
		91,224		48,369
		4	1	\$3,900,933
	50	55,044		
		4	50	
		48,369		
		\$3,900,933		

Mayor's Budget Recommendations for Year 2014
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0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	No	Mayor's 2014 Recommendations Rate	No	2013 2013 Revised Rate	No	Appropriation - Rate
4626 - Vehicle Operations						
7633 Hoisting Engineer	4	\$46.10H	4	H..1 ij	4	\$45.1 OH
7185 Foreman of Motor Truck Drivers	7	35.71 H	7	35.71H	7	35.71 H
7184 Pool Motor Truck Driver	231.000H	33.85H	231.00QH	33.85H	231.000H	33.85H
7183 Motor Truck Driver		34.36H		34.36H		34.36H
7183 Motor Truck Driver	122	33.85H	1	34.36H	1	34.36H
7183 Motor Truck Driver			121	33.85H	121	33.85H
7124 Equipment Dispatcher	7	34.44H	7	34.44H	7	34.44H
7123 Equipment Training Specialist - MTD	1	6.214M	1	6.214M	1	6.214M
7015 Airport Manager - O'Hare	1	92,064	1	89,364	1	89,364
7015 Airport Manager - O'Hare	1	84,180				
0313 Assistant Commissioner	1	102,708	J	102,708	1	102,708
0303 Administrative Assistant III	1	66,492	1	63,456	1	63,456
Schedule Salary Adjustments				7J59		759
Subsection Position Total	145	\$18,234,074	144	\$18,137,658	144	\$18,137,658
4700 - Administration Facilities						
9679 Deputy Commissioner	1	\$119,256	J	\$119,256	1	\$119,256
7046 Manager - O'Hare Maintenance Control Center	1	106,884	1	103,740	1	103,740
7027 Construction Coordinator	1	97,416	1	93,4	1	93,024
7024 Coordinator of Maintenance Repairs	1	49,668	1	49,668	1	49,668
7020 General Manager of Airport Operations	1	109,032	1	109,032	1	109,032

7020	General Manager of Airport Operations	1	1P ⁴ .77 ²	L	99,696	1	99,696
5424	Supervising Architect	J	97,728	1	97,728	1	97,728
0665	Senior Data Entn/ Operator	2	57,828	2	57,828	2	57,828
0323	Administrative Assistant III - Excluded	1	57 S48	1	55,044	J	55,044
0318	Assistant to the Commissioner	1	88,812	1	88,812	J	88,812
0318	Assistant to the Commissioner	1	70,380	1	67,224	1	67,224
0309	Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
0308	Staff Assistant	1	64,548	1	64,548	1	64,548
0303	Administrative Assistant III	2	66,492	2	66,492	2	66,492
	Schedule Salary Adjustments		2,748		9,278		9,278
Subsection Position Total		16	\$1,306,344	16	\$1,290,470	16	\$1,290,470

4707 - HVAC Plant

7775	Stationary Fireman	6	\$30 66H	5	\$30 06H	5	\$30 06H
7747	Chief Operating Engineer	1	9,368.32M	1	9,139.87M	1	9,139.87M
7745	Assistant Chief Operating Engineer	12	49 54H	12	48.34H	12	48.34H
7743	Operating Engineer - Group A	39	45.04H	39	43.94H	39	43.94H
7741	Operating Engineer - Group C	54	^{4279H}	54	41.75H	54	41.75H
5040	Foreman of Electncal Mechanics	3	46 00H	3	44 80H	3	44.80H
5035	Electrical Mechanic	9	43 00H	9	42 00H	9	42 00H
Subsection Position Total		124	\$11,283,393	123	\$10,948,433	123	\$10,948,433

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised' Rate	2013 Appropriation , Rate
4717-Skilled Trades				
9528 Laborer - Bureau of Electricity _____	1		S37.00H	S36.20 H
J411 Construction Laborer _____	14	1	37.00H	11_
8246 Foreman of Construction Laborers			38.10H	1
6676 Foreman of Machinists _____			46.42H	H
6674 Machjnist _____			43.92H	37.30
5042 General Foreman of Electrical Mechanics			8.493.33M	H
5040 Foreman of Electrical Mechanics	7		46.00H	46.05 H
5035 Electrical Mechanic	J58_	58	43.00H	58
4857 General Foreman of Sheet Metal Workers	1		7.786.13M	43.55 H
4855 Sheet Metal Worker			41.21H	8.181.33 M
AUP. Foreman of Steamfitters			49.00H	
4774 Steamfitter _____	12		46.00H	44.80 H
4656 Sign Painter _____	3		35.29H	42.00 H
4636 Foreman of Painters			45.84H	
Painter	2 2		43.30H	7.709.87M
4634 Painter	31	30	40.75H	30_
Painter 4634_ _____			41.39H	1
4566_ General Foreman of Construction Laborers			45.02H	1_
4303 Foreman of Carpenters _____	18		42.52H	18
4301 Carpenter _____	171	165	\$15,061,593	165
Subsection Position Total				H
			S36.20 H	34 60H
			36.20H	45.00 H
			37.30H	42.50 H
			46.05H	40.00 H
			43.55H	40.00 H
			8.181.33M	8.181.33 M
			44.80H	59H
			42.00H	44 02H
			7.709.87M	41.52 H
			40.81 H	
			48.05H	\$14,249,37 3
			45.05H	
			34.60H	
			45.00H	
			42.50H	
			40.00H	
			40.59H	
			44.02H	
			41.52H	
			\$14,249,373	
4727 - Custodial/Labor Services				
9535 General Laborer - Aviation	4221	11	S18.50H	8
9535 General Laborer - Aviation	Custodial Worker - Part Time	29.120H	18.50H	9
9533 Laborer		62 1	30.57H	S19.00H
8243 General Foreman of Laborers		7 1 4		18 50H
7005 Airport Maintenance Foreman				65
4286 Foreman of Window Washers		7 45	29.120H	H
4285 Window Washer			31.37H	
4285 Window Washer		14	41.39H	1
4225 Foreman of Custodial Workers		12	32.37H	5
4223 Custodial Worker		7 19	23.08H	.
4223 Custodial Worker		22.880H	22.30H	9
4223 Custodial Worker				2
4223 Custodial Worker			23.00H	10
4223 Custodial Worker				60
4223 Custodial Worker			19.97H	13
4223 Custodial Worker _____				10
				13

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2014 No	Recommendations Rate	No	2013 Revised Rate	2013 Appropriation Rate
4800 - Security Operations					
9813 Managing Deputy Commissioner		\$130,380		\$130,380	
9679 Deputy Commissioner		<u>111,216</u>		111,216	
7004 Manager of Security Communications Center		93,024		93,024	
4211 Aviation Security Officer - Hourly 255.068H		21 06H 20.220H		20 44H 20.220H	
42_I Aviation Security Officer		80,136		77,784	2
0		<u>76,452</u>		74,208	
4210 _ Aviation Security Officer		73,032	1	<u>70,884</u>	11
Aviation Security Officer		69,708	15	67,656	15
Aviation Security Officer		66,552	2	<u>64,596</u>	21
	15				
	20				\$130,380
4210 Aviation Security Officer 4210					111,216
Aviation Security Officer					93,024
					20.44H
					77,784
					74,208
					70,884
					67,656
					64,596
4210 Aviation Security Officer	21	63,552	17	59,796	17
4210 Aviation Security Officer	1	60,648	2	57,084	2
4210 Aviation Security Officer	6	57,900	1	49,668	1
4210 Aviation Security Officer	2	53,628	27	54,492	27
4210 Aviation Security Officer	6	51,216		97,416	
4210 Aviation Security Officer	J3_	48,924	16	93,024	16
4210 Aviation Security Officer	7	46,656		88,812	1
4209 Aviation Security Sergeant	10	80,916		84,780	
4209 Aviation Security Sergeant	24	77,280		77,280	
4209 Aviation Security Sergeant		73,752		59,796	
4209 Aviation Security Sergeant		70,380			
4209 Aviation Security Sergeant		67,224		60,600	
4209 Aviation Security Sergeant		63,516		61,692	
4209 Aviation Security Sergeant		59,796		58,860	
4209 Aviation Security Sergeant		54,492		56,208	
4209 Aviation Security Sergeant				53,628	
4209 Aviation Security_3_rgeant				51,216	
4208 Shift Supervisor of Aviation Security.		97,416		48,924	
4208 Shift Supervisor of Aviation Security		93,024		46,656	
4208 Shift Supervisor of Aviation Security		88,812		77,280	
4208 Shift Supervisor of Aviation Security		80,916		73,752	
4208 Shift Supervisor of Aviation Security		62,640		70,380	
4208 Shift Supervisor of Aviation Security				67,224	
0801 Executive Administrative Assistant I		46,152		64,152	
0431 Clerk IV		60,600		63,276	
		61,692		<u>59,796</u>	
		<u>58,860</u>		57,084	
		56,208		49,668	
		<u>53,628</u>		54,492	
		51,216		97,416	
		48,924		<u>93,024</u>	
		46,656		88,812	
		77,280		84,780	
		73,752		77,280	
		70,380		<u>59,796</u>	
		67,224			
		64,152		60,600	
		63,276			

0318	Assistant to the Commissioner		<u>70,380</u>		70,380		
0318	Assistant to the Commissioner		63,276		63,276		
0313	Assistant Commissioner Assistant		93,912		96,768		
0313	Commissioner				93,912		
0311	ProjectsAdministrator Projects		101,004		101,004		
0311	Administrator Coordinator of		77,772		<u>77,772</u>		
0309	Special Projects Assistant to		80,916		<u>80,916</u>		
0304	Commissioner		73,020		69,684		
			48,048		45,372		
0302	Administrative Assistant II		70,380				
			63,276				
			96,768				
			93,912				
			101,004				
			77,772				
			80,916				
			69,684				
			45,372				
	<u>Schedule Salary Adjustments</u>		109,562		122,470		<u>122,470</u>
Subsection Position Total		215	\$19,105,602	212	\$13,728,159	212	\$13,728,159

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
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Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2014 Recommendations No . Rate	No	2013 Revised Rate	2013 Appropriation No " . .Rate
<u>4810 - Safety</u>				
9679 Deputy Commissioner	\$116,904		\$116,904	\$116,904
7007 Aviation Safety Director	73,020		88,812	88,812
<u>7007 Aviation Safety Director</u>	63,516		69,684	69,684
<u>6305 Safety Specialist</u>	62,400		61,176	61,176
6122 Safety Specialist 1912	<u>59,976</u>		<u>59,976</u>	59,976
Project Coordinator	73,752			
0302 Administrative Assistant I	63,456		63,456	<u>63,456</u>
<u>Schedule Salary Adjustments</u>	5,022		<u>3,138</u>	<u>3,138</u>
Subsection Position Total	\$580,446		\$524,322	\$524,322
 <u>4818 - ID Badging</u>				
5043 Electronics Technician	\$6,166.45M		<u>\$5,841.04M</u>	\$5,841 04M
<u>0832 Personal Computer Operator II</u>	57,828			
<u>0665 Senior Data Entry Operator</u>	52,740		50,280	
0664 Data Entry Operator _____	<u>48,048</u>		48,048	
0664 Data Entry Operator _____	43,740		43,740	
0664 Data Entry Operator _____	41,784		41,784	
0664 Data Entry Opej_ator _____	39,912		<u>37,704</u>	
0430 Clerk III _____	45,828		45,828	
0375 Manager - Aviation ID Badge Operations	59,796		_59_79	
0308 Staff Assistant _____	46,152		6	
0303 Administrative Assistant III	69,648		46,152	
0302 Administrative Assistant II _____	63,456		69,648	
0302 Administrative Assistant II _____	60,600		63,456	
0302 Administrative Assistant II	50,280		60,600	
<u>Schedule Salary Adjustments</u>	8,745		50,280	
			4,859	
			50,280	
			<u>48,048</u>	
			43,740	
			41,784	
			37,704	
			45,828	
			59,796	
			46,152	
			69,648	
			63,456	
			60,600	
			50,280	
			4,859	
Subsection Position Total	15	\$812,834	14	\$755,723

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position.	Mayor's 2014 Recommendations No . Rate	No	2013 Revised . Rate	No		
					63,5	
					16	
4909 - Landside Operations					66,5	
741\$2 Parking Enforcement Aide	\$60,64		<u>\$58,860</u>		64	
7482 Parking Enforcement Aide	8		53,628		73,7	
7482 Parking Enforcement Aide	55,248		51,216		52	
7099 Airport Facilities Manager			106,884			
7099 Airport Facilities Manager	76,512		<u>76,512</u>		64,1	
7099 Airport Facilities Manager	73,020		73,020		52	
7099 Airport Facilities Manager	69,684		69,684			
7099 Airport Facilities Manager	63,516		63,516		45,2	
7099 Airport Facilities Manager			66,564		40	
7052 Shift Supervisor of Airport Ground Transportation	73,752		73,752		93,0	
7052 Shift Supervisor of Airport Ground Transportation	64,152		64,152		24	
7052 Shift Supervisor of Airport Ground Transportation	45,240		45,240		106,	
7027 Construction Coordinator			<u>93,0</u>		884	
7023 General Manager of Grounds and Terminal Facilities	93,024		<u>24</u>		114,	
7020 General Manager of Airport Operations	106,884		106,		588	
4201 Operations Manager of Airport Parking	114,588		884		80,9	
4201 Operations Manager of Airport Parking	80,916		114,		16	
Operations Manager of Airport Parking	70,380		588		70,3	
0320 Assistant to the Commissioner	49,668		80,9		80	
0313 Assistant Commissioner	73,752		16		<u>49,6</u>	
0302 Administrative Assistant II	107,		70,3		68	
<u>Schedule</u> Salary	952		80		<u>70,3</u>	
<u>Adjustments</u>	60,6		49,6		80	
	00		68		<u>107,</u>	
	12,2		70,3		952	
	90		80		<u>7,</u>	
			107,		828	
			952		<u>10,8</u>	
			57,8		95	
			28			
			10,			
			895			
			2013 j			
			Appropriation			
			Rate			
			\$58			
			,86			
			0			
			53			
			,6			
			28			
			51			
			,2			
			16			
			106			
			,8			
			84			
			76			
			,5			
			12			
			73			
			,0			
			20			
			69			
			,6			
			84			
Subsection Position Total	22	\$1,611,254	22	\$1,629,695	22	\$1,629,695

Section Position Total	1,083	\$92,312,129	1,075	\$86,057,365	1,075	\$86,057,365
Position Total	1,083	\$92,312,129	1,075	\$86,057,365	1,075	\$86,057,365
Turnover		(3,961,936)		(3,903,118)		(3,903,118)
Position Net Total	1,083	\$88,350,193	1,075	\$82,154,247	1,075	\$82,154,247

**0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u> <u>2012 - j</u> <u>Expenditures l</u>	
0000 Personnel Services				
0011 Contract Wage Increment - Salary	<u>\$756,380</u>			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families _____	6,174,876	6,072,491	6,072,491	5,874,199
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 _____	12,779,998	13,269,949	13,269,949	9,942,093
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)	100,000	100,000	100,000	100,000
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	153,918	187,412	187,412	218,964
0049 Claims and Costs of Administration Pursuant to the Workers Compensation Act _____	330,000	330,000		
0051 Claims Under Unemployment Insurance Act	673,000	593,417		
- Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,255,103	5,665,222		
0052 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees _____	745,766	790,375 330,000		
		593,417		
		5,665,222		
		790,375 267,904		
		367,551		
		6,288,175		
		732,990		
<u>0070 Tuition Reimbursement and Educational Programs</u>	45,000	45,000	45,000	
0000 Personnel Services - Total*	\$26,014,041	\$27,053,866	\$27,053,866	\$23,791,876
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$2,192,494	\$634,767		818,315
0140 For Professional and Technical Services and Other Third Party Benefit Agreements _____	4,834,812	3,634,451		299,918
0142 Accounting and Auditing_	1,107,500	1,107,500		10,629,741
01 Legal Expenses_	2,233,500	3,233,500		172,523
45 <u>For the Cost of Insurance Premiums and Expenses</u>	17,000,000	17,000,000		
0196 Data Circuits	165,000	172,523		
	\$634,767			
	7			
	3,634,451			
	1			
	1,107,500			
	00			
	3,233,500			
	00			
	<u>17,000,000</u>			
	<u>0 172,523</u>			
	\$644,918			
	3,928,468			

0100 Contractual Services - Total*	\$27,533,306	\$25,782,741	\$25,782,741	\$16,493,883
<u>0900 Specific Purposes - Financial</u>				
09 Interest on First Lien Bonds	\$349,151,664	\$333,277,383	5333,277,383	
02 For Payment of First Lien Bonds	157,070,000	124,230,000	124,230,000	
09 For the Payment of Tort and Non-Tort Judgments, Outside 13 Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,00	8,000	8,000	5,153
09 To Provide for Matching and Supplementary Grant Funds - - Currently in Effect as Well as New Grants	600,000	600,000	600,000	453,022
0900 Specific Purposes - Financial - Total	\$506,829,664	\$458,115,383	\$458,115,383	\$458,175

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation 2012 Expenditures</u>	
9000 Specific Purpose - General				
9009 For the Development of an Off-Site Shelter and Counseling Center for the Homeless	\$1,000,000	\$1,000,000	\$1,000,000	\$598,961
9027 For the City Contribution to Social Security Tax 9046	39,581	39,581	39,581	39,581
For Operations and Maintenance Reserve	4,175,000	4,175,000	4,175,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program _____	2,000,000	2,000,000	2,000,000	450,000
9076 City's Contribution to Medicare Tax	<u>1,678,789</u>	1,678,789	1,678,789	<u>1,678,789</u>
9000 Specific Purpose - General - Total	<u>\$8,893,370</u>	<u>\$8,893,370</u>	<u>\$8,893,370</u>	<u>\$2,767,331</u>
9100 Specific Purpose - as Specified				
9165 For Expenses Related to the Data Center	129,616	121,838	<u>121,838</u>	<u>221,283</u>
9100 Specific Purpose - as Specified - Total	<u>\$129,616</u>	<u>\$121,838</u>	<u>\$121,838</u>	<u>\$221,283</u>
9600 Reimbursements				
961 To Reimburse Corporate Fund for Provision for Pension	\$16,869,767	\$16,377,762	\$16,377,762	\$15,334,783
0 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	15,549,000	11,956,000	11,956,000	11,844,835
962 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salaries Expenses _____	7,900,000	8,791,000	8,791,000	7,534,350
9600 Reimbursements - Total	<u>\$40,318,767</u>	<u>\$37,124,762</u>	<u>\$37,124,762</u>	<u>\$34,713,968</u>
Appropriation Total*	<u>\$609,718,764</u>	<u>\$557,091,960</u>	<u>\$557,091,960</u>	<u>\$78,446,516</u>
 Fund Total	 <u>\$1,032,759,000</u>	 <u>\$964,814,000</u>	 <u>\$964,814,000</u>	 <u>\$426,539,371</u>
 Fund Position Total	 <u>1,693</u>	 <u>\$141,350,364</u>	 <u>1,695</u>	 <u>\$136,010,107</u>
Turnover		<u>(6,198,087)</u>		<u>(6,163,108)</u>
Fund Position Net Total	<u>1,693</u>	<u>\$135,152,277</u>	<u>1,695</u>	<u>\$129,846,999</u>

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2014 Recommendation	Revised	2013 Appropriation	2013 Expenditures	2012
9200 Specific Purpose - as Specified					
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	55,239,000	37,541,000	37,541,000	39,283,056	
9200 Specific Purpose - as Specified - Total	\$55,239,000	\$37,541,000	\$37,541,000	\$39,283,056	
9600 Reimbursements					
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	558,000	379,000	379,000		
9600 Reimbursements - Total	\$558,000	\$379,000	\$379,000		
[Appropriation Total*	\$55,797,000	\$37,920,000	\$37,920,000	\$39,283,056	
iFund Total	\$55,797,000	\$37,920,000	\$37,920,000	\$39,283,056	

(005/1005/2005)

i	Appropriations	Recommendation	Mayor's 2014	2013	2013 2012
			Revised	Appropriation	Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$161,643	\$156,895	\$156,895	
0015	Schedule Salary Adjustments	1,632			
0000	Personnel Services - Total*	\$163,275	\$156,895	\$156,895	
1	Appropriation Total*		\$163,275	\$156,895	\$156,895

Positions and Salaries

Position	Mayor's 2014		2013		2013 j	
	No	Rate	No	Rate	No	Rate
3040 - TIF Administration						
1105 Senior Budget Analyst	1	\$72,852	1	\$69,684	1	\$69,684
0306 Assistant Director	1	92,064	1	92,064	1	92,064
Schedule Salary Adjustments		1,632				
Section Position Total	2	\$166,548	2	\$161,748	2	\$161,748
¹ Position Total	2	\$166,548	2	\$161,748	2	\$161,748
Turnover		(3,273)		(4,853)		(4,853)
Position Net Total	2	\$163,275	2	\$156,895	2	\$156,895

**0B21 - Tax Increment Financing Administration Fund 027 -
DEPARTMENT OF FINANCE 1005 - FINANCE / 2012 -
ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation Expenditures
0000 Personnel Services			
0005 Salaries and Wages - on Payroll	\$ 105,628	\$ 105,628	\$ 105,628
0015 Schedule Salary Adjustments	1,512	1,512	1,512
0000 Personnel Services - Total*	\$299,056	\$107,140	\$107,140
0100 Contractual Services			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	250,000	250,000	250,000
0100 Contractual Services ■ Total*	\$250,000	\$250,000	\$250,000
Appropriation Total*	\$549,056	\$357,140	\$357,140

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3019 - Accounting and Financial Reporting					
4061 - TIF Accounting and Reporting					
0150 Manager of Auditing 0120	\$65,000		\$65,000		\$65,000
Supervisor of Accounting 0104	100,692				
Accountant IV	91,224				
0103 Accountant I	59,268		59,268		59,268
Schedule Salary Adjustments	1,512		1,512		1,512
Subsection Position Total	\$317,696		\$125,780		\$125,780
Section Position Total	\$317,696		\$125,780		\$125,780
Position Total	4	\$317,696	2	\$125,780	2
Turnover	(18,640)		(18,640)		(18,640)
Position Net Total	4	\$299,056	2	\$107,140	2

0B21 - Tax Increment Financing Administration Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u> : 2012 <u>Expenditures</u>
0000 Personnel Services			
0005 Salaries and Wages - on Payroll	75,699	267,615	267,615
0000 Personnel Services - Total*	\$75,69	\$267,615	\$267,615
I Appropriation	\$75,699	\$267,615	\$267,615
Total*			
I Department Total	\$624,755	\$624,755	\$624,755

Positions and Salaries

Positio	Mayor's 2014 Recommendations No Rate	N	2013 Revised Rate	2013 Appropriation No Rate
<u>3016 - Financial Strategy</u>				
4058 - TIF Administration				
0J_20 Supervisor of Accounting			JS100.6	
0117 Assistant Director of Finance	95,832		92	
0104 Accountant IV			95,832	
			91,224	
			<u>S100.69</u>	
			<u>2</u>	
			<u>95,83</u>	
			<u>2</u>	
			<u>91,22</u>	
			<u>4</u>	
Subsection Position Total	\$95,83		\$287,74	\$287,748
Section Position Total	\$95,832		\$287,748	\$287,748
Position Total	\$95,832		\$287,748	\$287,748
Turnover	<u>(20,133)</u>		<u>(20,133)</u>	<u>(20,133)</u>
; Position Net Total	\$75,699		\$267,615	\$267,615
. Department Position Total	\$413,528		\$413,528	\$413,528
Turnover	<u>(38,773)</u>		<u>(38,773)</u>	<u>(38,773)</u>
Department Position Net Total	\$374,755		\$374,755	\$374,755

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0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations	-	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services					
0005 Salaries and Wages - on Payroll		85,020	85,020	85,020	
0000 Personnel Services - Total*		\$85,020	\$85,020	\$85,020	
[Appropriation Total*	^	\$85,020	\$85,020	\$85,020	: i

Positions and Salaries

Mayor's 2014 Recommendations	2013 Revised	2013 Rate	Appropriation - No	Rate	No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$85,020	1	\$85,020	1	
		\$85,020				
Section Position Total	1	\$85,020	1	\$85,020	1	\$85,020
Position Total	1	\$85,020	1	\$85,020	1	\$85,020

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 Appropriation	2012 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,132,342	1,122,766	1,122,766	
0000 Personnel Services - Total*	\$1,132,342	\$1,122,766	\$1,122,766	
1 Appropriation Total*	\$1,132,342	\$1,122,766	\$1,122,766	

Positions and Salaries

Position	Mayor's 2014 Recommendation Rate	No	2013 Revised Rate	No	2013 Appropriation Rate	
3044 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	\$124,572					
1643 Assistant Corporation Counsel	103,788					
1643 Assistant Corporation Counsel	102,492					
Assistant Corporation Counsel	95,052					
Assistant Corporation Counsel	83,400					
Assistant Corporation Counsel	61,980					
1643 Assistant Corporation Counsel	113,028					
1643 1643						
1643 Assistant Corporation Counsel						
1641 Assistant Corporation Counsel Supervisor - Senior	\$124,572					
	103,788					
	102,492					
	95,052					
	93,840					
	81,948					
	58,716					
	113,028					
	<u>\$124,572</u>					
	<u>103,788</u>					
	<u>102,492</u>					
	<u>95,052</u>					
	<u>93,840</u>					
	81,948					
	58,716					
	113,028					
1641 Assistant Corporation Counsel Supervisor - Senior	97,488					
1619 Supervising Paralegal	80,916		80,916		80,916	
0863 Legal Secretary	76,428		76,428		76,428	
Section Position	1	\$1,137,984	1	\$1,128,408	1	\$1,128,408
Total						
Position	1	\$1,137,984	1	\$1,128,408	1	\$1,128,408
Total						
Turnover		(5,642)		(5,642)		(5,642)
Position Net	1	\$1,132,342	1	\$1,122,766	1	\$1,122,766
Total						

**0B21 - Tax Increment Financing Administration Fund 054 -
DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2014 Recommendation	2013 Revised	2013 2012 Appropriation	Expenditures I
0000 Personnel Services				
<u>0005 Salaries and Wages - on Payroll</u>	<u>\$3,735,869</u>	<u>\$3,510,094</u>	<u>\$3,510,094</u>	<u>\$27,926</u>
0015 Schedule Salary Adjustments	2,019	3,470	3,470	
0000 Personnel Services-Total*	\$3,737,888	\$3,513,564	\$3,513,564	\$27,926
9400 Specific Purpose - General				
9454 For Services Provided by the Department of Housing and Economic Development	125,000	500,000	500,000	
9400 Specific Purpose - General - Total	\$125,000	\$500,000	\$500,000	
<u>Appropriation Total*</u>	<u>\$3,862,888</u>	<u>\$4,013,564</u>	<u>\$4,013,564</u>	<u>\$27,926</u>

Positions and Salaries

Position	Mayor's 2014 Recommendations No Rate	2013 Revised Rate	2013 Appropriation No Rate
3035 - Administration			
<u>4001 - Finance and Fiscal Operations</u>			
9679 Deputy Commissioner	\$102,708		
1752 Economic Development Coordinator	111,996	111,996	<u>111,996</u>
1439 Financial Planning Analyst	81,708	<u>81,708</u>	81,708
Subsection Position Total	\$296,412	\$193,704	\$193,704
4002 - Administrative Services			
0638 Programmer/Analyst	\$83,640	\$83,640	\$83,640
0601 Director of Information Systems	103,428		
0310 Project Manager		85,020	85,020
0308 Staff Assistant	64,548		
Subsection Position Total	\$251,616	\$168,660	\$168,660
<u>4004 - Planning and Urban Design</u>			
144 Coordinating Planner	\$80,100		
1 Coordinating Planner II	102,024		
Subsection Position Total	\$182,124		
Section Position Total	\$730,152	\$362,364	\$362,364

**0B21 - Tax Increment Financing Administration Fund 054 -
Department of Planning and Development
Positions and Salaries - Continued**

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
3041 - Economic Development					
4014 - Workforce Solutions					
3092 Program Director _____	580,916				
1981 Coordinator of Economic Development	76,512				
0313 Assistant Commissioner	87,600				
0309 Coordinator of Special Projects	80,916				
0308 Staff Assistant	<u>65,436</u>				
0308 Staff Assistant	64,548				
<u>Schedule Salary Adjustments</u>	2,019				
Subsection Position Total	5534,459				
4016 - TIF Administration					
9813 Managing Deputy Commissioner	\$133,920				
9679 Deputy Commissioner _____	112,332				
2921 Senior Research Analyst _____	<u>76,524</u>				
0313 Assistant Commissioner	99,600				
0310 Project Manager_	85,020				
0308 Staff Assistant	64,548				
Subsection Position Total	\$571,944				
4017 - TIF Underwriting					
<u>175_2 Economic Development Coordinator</u>	\$102,060				
1439_ Financial Planning Analyst _____	86,796				
1439 Financial Planning Analyst _____	78,000				
Subsection Position Total	5344,856				
4018 - TIF District Planning and Monitoring					
1912 Project Coordinator 1441	554,492				
Coordinating Planner	78,000				
1439_ Financial Planning Analys_	95,832				
<u>1439 Financial Planning Analyst</u>	78,000				
Subsection Position Total	1		5852,324		
4019 - TIF RPA Monitoring and Compliance					
2917 Program Auditor III _____	591,980				
1439 Financial Planning Analyst	78,000				
0123 Fiscal Administrator	80,112				
Subsection Position Total	\$328,092				
4026 ■ Business Development					
967 Deputy Commissioner			88,812		
9 Coordinator of Economic Development^	106,884		102,060		
1981_ Coordinator of Economic Development	93,024		<u>99,108</u>		
1752 Economic Development Coordinat_or_	102,060		<u>97,416</u>		
J 440_ Coordinating PJanerJI _____	99,108		<u>2,106</u>		
0313 Assistant Com_r£ssjone£ _____					
0309 Coordinator of Special Projects _____	97,416				
<u>Schedule Salary Adjustments</u>					
	\$112,332				
	106,884				
	88,812				
	102,060_				
	99,108				
	92,988				
	97,416				
	2,106				
	\$112,332				
	106,884				
Subsection Position Total	\$591,516		\$790,518		\$790,518

Section Position Total

38

\$3,223,191

\$790,518

\$790,518

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0B21 - Tax Increment Financing Administration Fund 054
- Department of Planning and Development
Positions and Salaries - Continued

Position	Mayor's 2014 Recommendations No Rate	No	2013 Revised Rate	No	2013 Appropriation Rate
<u>3050 - Development Finance</u>					
<u>4041 - TIF Implementation</u>					
9813 Managing Deputy Commissioner			\$133,920		\$133,920
9679 Deputy Commissioner 1439			112,332		112,332
Financial Planning Analyst_			78,000		78,000
0313 Assistant Commissioner			<u>99,600</u>		99,600
Subsection Position Total			\$423,852		\$423,852
<u>4047 - TIF Underwriting</u>					
1752 Economic Development Coordinator			\$102,060		\$102,060
1439 Financial Planning Analyst _____			78,000		<u>78,000</u>
1439 Financial Planning Analyst _____			95,832		<u>95,832</u>
Subsection Position Total			\$275,892		\$275,892
<u>4048 - TIF District Planning and Monitoring</u>					
1439_			\$78,000		\$78,000
_J^inajTciaJ^lajTnjng_AnaJy^					
<u>1439 Financial Planning Analyst</u>			86,796		86,796
Subsection Position Total			\$554,796		\$554,796
<u>4049 - TIF RPA Monitoring and Compliance</u>					
2921 Senior Research Analyst			\$76,524		
2917 _ Program Auditor III			_ 91,980		
1439 Financial Planning Analyst			78,000		
0123 Fiscal Administrator			<u>80,112</u>		
			\$76,524		
			91,980		
			78,000		
			80,112		
Subsection Position Total			\$482,616		\$482,616
Section Position Total		20	\$1,737,156	20	\$1,737,156
<u>3055 - Business Development Services</u>					
<u>4451 - Workforce Solutions</u>					
1981_ Coordinator of Economic Development			\$76,512		\$76,512
0313 Assistant Commissioner			87,600		87,600
0309			77,280		77,280
Coordinator of Special Projects			64,548		64,548
0308 Staff Assistant			1,364		1,364
<u>Schedule Salary Adjustments</u>					
Subsection Position Total			\$371,852		\$371,852
Section Position Total			\$371,852		\$371,852
<u>3081 - Planning and Zoning</u>					
<u>4088 - Planning and Urban Design</u>					
1912 Project Coordinator 1441			\$54,492		
<u>Coordinating Planner</u>			78,000		
<u>1441 Coordinating Planner</u>			95,832		
1405 City Planner V _____			80,256		
			\$54,492		
			_ 78,000		
			95,832		
			80,256		
Subsection Position Total			\$464,580		\$464,580
Section Position Total			\$464,580		\$464,580

Position Total	46	\$3,953,343	43	\$3,726,470	43	\$3,726,470
Turnover		(215,455)		(212,906)		(212,906)
Position Net Total	46	\$3,737,888	43	\$3,513,564	43	\$3,513,564

Mayor's Budget Recommendations for Year 2014
Page 487

0B21 - Tax Increment Financing Administration Fund 070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

i	Appropriations	Recommendation	Mayor's 2014 Revised	2013 Appropriation	2013 2012 Expenditures
	9400 Specific Purpose - General				
	9470 For Services Provided by Business Affairs and Consumer Protection		375,000		
	9400 Specific Purpose - General - Total		\$375,000		
j	Appropriation Total*		\$375,000		

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

<u>Appropriations</u>	Mayor's 2014 Recommendation	2013 Revised	<u>2013 Appropriation</u>	<u>2012 Expenditures</u>		
0100 Contractual Services						
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000	\$800,000	\$800,000			
0142 Accounting and Auditing	650,000	650,000	650,000	423,290		
0100 Contractual Services - Total*	\$700,000	\$1,450,000	\$1,450,000	\$423,290		
9600 Reimbursements						
9610 To Reimburse Corporate Fund for Provision for Pension	\$571,720	\$763,000	\$763,000			
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries	999,000	999,000	999,000			
9600 Reimbursements - Total	\$1,570,720	\$1,762,000	\$1,762,000			
[Appropriation Total*]	<u>\$2,270,720</u>	<u>\$3,212,000</u>	<u>\$3,212,000</u>	<u>\$423,290</u>		
' Fund Total	<u>\$8,514,000</u>	<u>\$9,215,000</u>	<u>\$9,215,000</u>	<u>\$451,216</u>		
Fund Position Total	66	<u>\$5,756,423</u>	63	<u>\$5,515,174</u>	63	<u>\$5,515,174</u>
Turnover		<u>(263,143)</u>		<u>(262,174)</u>		<u>(262,174)</u>
Fund Position Net Total	66	<u>\$5,493,280</u>	63	<u>\$5,253,000</u>	63	<u>\$5,253,000</u>

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Estimate of Grant Revenue for 2014

	2014	2013
<u>Awards from Agencies of the Federal</u>	<u>1,475,133,500</u>	1,238,066,50
<u>Government Awards from Agencies of the</u>	171,378,00	0
<u>State of Illinois</u>	16,083,000	<u>198,521,00</u>
<u>Awards from Public and Private Agencies</u>	3,453,500	<u>0</u>
CDBG Program Revenue____	22,609,000	44,726,00
Grant Program Income_____		0
		2,799,50
		0
		29,722,00
		0
<u>Anticipated STIMULUS awards from the Federal</u>	<u>6,405,000</u>	30,297,000
<u>Government</u>		
Total	1,695,062,00	1,544,132,00
		0

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 and private agencies subject to approval by the Budget Director and the award of the grant funds.

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.

The appropriation set forth for specific grants funding multiple departments will be reflected according to the appropriation allotted per department. A summary of the specific grants funding multiple departments will be included to show actual awardees and the total grant award amount

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 multiple grants budgeted in that fund *** For total grant amount see section marked "Grants Funding Multiple Departments"

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Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2013 Grant	2014 Anticipated Grant	Carryover	2014 Total
2720-0H08 Underground Storage Tank Inspection	550,000	550,000		550,000
2808 0K46 Women, Infants and Children Nutrition	5,019,000	5,019,000		5,019,000
0K40-Community Development Block Grant	9,136,284	12,138,637		12,138,637
Total - 041 - Department of Public Health	\$117,349,437	\$108,605,143	\$12,153,000	\$120,758,143
045 - Commission on Human Relations				
0K40-Community Development Block Grant	\$1,229,562	\$1,059,809		\$1,059,809
Total - 045 - Commission on Human Relations	\$1,229,562	\$1,059,809		\$1,059,809
048 - Mayor's Office for People with Disabilities				
2802-0819 Access Chicago Support	\$38,000	\$100,000	\$38,000	\$138,000
2800 0833 Amplified Phones Program (Itac/Tty)	56,000	21,000	51,000	72,000
2817-0833 Disabled Youth Employment Program	20,000	10,000	15,000	25,000
2807-0819 Home Modification Program - Chicago Fund Support	165,000	210,000	115,000	325,000
2804-0833 Illustrated Guide	25,000		25,000	25,000
2830-0833 MOPD Special Initiatives Support	80,000	105,000	80,000	185,000
2805-0716 Substance Abuse & AIDS Prevention for the Hearing Impaired	209,000			209,000
2805-0J09 Substance Abuse & AIDS Prevention for the Hearing Impaired			237,000	237,000
2812-0J19 Work Incentive Planning and Assistance	237,000			237,000
2812-0716 Work Incentive Planning and Assistance				
0K40 Community Development Block Grant	2,687,050	2,926,048		2,926,048
Total - 048 - Mayor's Office for People with Disabilities	\$3,517,050	\$3,918,048	\$324,000	\$4,142,048
050 - Department of Family and Support Services				
2949-0P38 Aging and Disability Resource Center	\$12,000	\$15,000		\$15,000
2904-0J06 Area Plan on Aging - Federal	15,253,000	14,000,000		14,000,000
2903-0J06 Area Plan on Aging - State	4,230,000	4,910,000		4,910,000
2948-0P38 Benefits Systems Change	100,000		50,000	50,000
2896-0N29 CHA Family Supportive Services	1,759,000	1,500,000		1,500,000
2923-0N33 Chicago Domestic Violence Help Line	364,000	364,000		364,000
2901-0P41 Chicago Fund Support - Senior Services	175,000	350,000		350,000
*2943-0N21 Child Care Services		25,875,415		25,875,415
2951-0P38 Colbert Consent Decree	428,000		257,000	257,000
2805-0884 Community Services Block Grant	12,066,000		2,000,000	2,000,000
2805-0N25 Community Services Block Grant		11,940,000		11,940,000
2817-0P18 Cooperative Agreement	22,000			22,000
2857-0N26 Early Head Start Initiative	6,100,000	6,100,000		6,100,000
2856-0890 Early Head Start Supplemental		750,000		750,000
2846-0J02 Elder Abuse and Neglect	2,800,000	2,000,000		2,000,000

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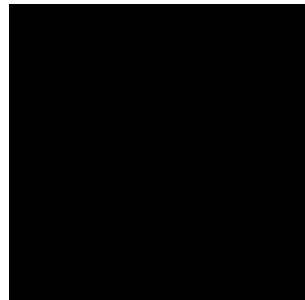
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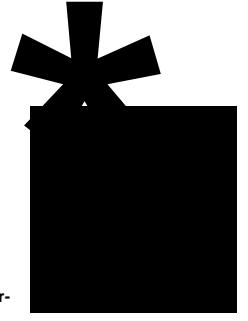
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Appendix-A

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	/j-	Amount
Internal Transfers		
Special Revenue Funds		
Vehicle Tax Fund		\$121,559
Library Fund		170,427
Special Events and Municipal Hotel Operators' Occupation Tax		2,343,760
Total - Special Revenue Funds		\$2,635,746
Corporate Fund		40,495
Tax Increment Financing Administration Fund		500,000
Enterprise Funds		
Water Fund		\$2,418,628
Sewer Fund		5,642,247
Chicago Midway Airport Fund		62,608
Chicago O'Hare Airport Fund		390,915
Total ■ Enterprise Funds		\$8,514,398
Total - Internal Transfers		\$11,690,639
External Reimbursements		
Grant-Federal		\$226,607
Community Development Block Grant Fund		243,527
Federal, State, and County		2,490,000
General Obligation Bonds		4,064,166
Other External Sources		550,330
Sewer Revenue Bonds		440,000
Tax Increment Financing		961,304
Water Revenue Bonds		30,000
Total - External Reimbursements		\$9,005,934
Total for Appendix A		\$20,696,573

Departmental Summary

Department	Amount
006 - Department of Innovation and Technology	\$1,622,375
027 - Department of Finance	80,000
038 - Department of Fleet and Facility Management	8,331,048
041 - Department of Public Health	-
IOSJ000	-
054 - Department of Planning and Development	786,304
57 - Department of Police	2,960,836
58 - Office of Emergency Management and Communications	928,000
59 - Fire Department	165,000
070 - Department of Business Affairs and Consumer Protection	375,000
081 - Department of Streets and Sanitation	862,010
084 - Chicago Department of Transportation	4,481,000
Departmental Total	\$20,696,573

Appendix-A

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Fleet and Facility Management	\$40,495
Total 0100 - Corporate Fund \$40,495		

0200 - Water Fund

038	Department of Fleet and Facility Management	\$201,552
057	Department of Police	1,387,076
058	Office of Emergency Management and Communications	325,000
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	235,000
Total 0200 - Water Fund \$2,418,628		

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$88,559
058	Office of Emergency Management and Communications	33,000
Total 0300 - Vehicle Tax Fund \$121,559		

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$5,480,567
058	Office of Emergency Management and Communications	120,000
081	Department of Streets and Sanitation	41,680
Total 0314 - Sewer Fund \$5,642,247		

0346 - Library Fund

038	Department of Fleet and Facility Management	\$170,427
Total 0346 - Library Fund \$170,427		

0355 - Special Events and Municipal Hotel Operators' Occupation Tax

027	Department of Finance	\$80,000
038	Department of Fleet and Facility Management	374,000
041	Department of Public Health	15,000
057	Department of Police	1,254,760
058	Office of Emergency Management and Communications	450,000
059	Fire Department	165,000
084	Chicago Department of Transportation	5,000
Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax \$2,343,760		

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$62,608
Total 0610 - Chicago Midway Airport Fund \$62,608		

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$300,915
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund \$390,915		

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$500,000
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	\$226,607
Total A - Grant-Federal \$226,607		

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

<u>T - Community Development Block Grant Fund</u>		
038	Department of Fleet and Facility Management	\$243,527
Total T - Community Development Block Grant Fund \$243,527		
 <u>U - Federal, State, and County</u>		
057	Department of Police	\$319,000
084	Chicago Department of Transportation	2,171,000
Total U - Federal, State, and County \$2,490,000		
 <u>V - General Obligation Bonds</u>		
006	Department of Innovation and Technology	\$1,622,375
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	1,300,000
Total V - General Obligation Bonds \$4,064,166		
 <u>W - Other External Sources</u>		
081	Department of Streets and Sanitation	\$550,330
Total W - Other External Sources \$550,330		
 <u>X - Sewer Revenue Bonds</u>		
084	Chicago Department of Transportation	\$440,000
Total X - Sewer Revenue Bonds \$440,000		
 <u>Y - Tax Increment Financing</u>		
J354	Department of Planning and Development	\$661,304
084	Chicago Department of Transportation	300,000
Total Y - Tax Increment Financing \$961,304		
 <u>Z - Water Revenue Bonds</u>		
084	Chicago Department of Transportation	\$30,000
Total Z - Water Revenue Bonds \$30,000		

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

IFund	Amount!
Internal Transfers	
Special Revenue Funds	\$35,000
Vehicle Tax Fund	
<u>Special Events and Municipal Hotel Operators' Occupation Tax</u>	128,000
	\$163,000
— Total ■ Special Revenue Funds	\$97,919
Enterprise Funds _____	
Water Fund	
Sewer Fund	7,321,500
<u>Chicago O'Hare Airport Fund</u>	1,253,30
<u>Total - Enterprise Funds</u>	\$8,672,719
Total - Internal Transfers	\$8,835,719
External Reimbursements	
<u>General Obligation Bonds</u>	\$15,277,384
<u>Tax Increment Financing</u>	3,000,000
Total - External Reimbursements	\$18,277,384
<u>Total for Appendix B</u>	<u>\$27,113,103</u>

Departmental Summary

Department	Amount
<u>081 - Department of Streets and Sanitation</u>	\$8,835,719
<u>084 - Chicago Department of Transportation</u>	18,277,384
■ <u>Departmental Total</u>	<u>\$27,113,103</u>

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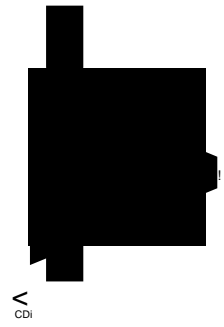
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Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN

Class Grade	Base Salary Plan				Intermediate Rates				Rates				Longevity Rates				
	Step 1 Entrance Rate	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Top Base Rate	Step 5 After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6 After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7 After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8 After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9 After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Step 10 After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11 After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12 After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	Step 1	Step 2	Step 3	Step 4	
1	Annual 20,616																
	Monthly 1,718																
6	Annual 28,536	29,904	31,308	32,784	34,380	36,348	38,064	39,912	41,784	43,740	45,828	48,048	45,828	48,048	50,280	52,740	55,212
	Monthly 2,378	2,492	2,609	2,732	2,865	3,029	3,172	3,326	3,482	3,645	3,819	4,004	3,819	4,004	4,190	4,395	4,601
7	Annual 29,904	31,308	32,784	34,380	35,976	38,064	39,912	41,784	43,740	45,828	48,048	50,280	48,048	50,280	52,740	55,212	57,828
	Monthly 2,492	2,609	2,732	2,865	2,998	3,172	3,326	3,482	3,645	3,819	4,004	4,190	3,819	4,004	4,190	4,395	4,601
8	Annual 31,308	32,784	34,380	35,976	37,704	39,912	41,784	43,740	45,828	48,048	50,280	52,740	50,280	52,740	55,212	57,828	60,600
	Monthly 2,609	2,732	2,865	2,998	3,142	3,326	3,482	3,645	3,819	4,004	4,190	4,395	4,004	4,190	4,395	4,601	4,819
9	Annual 34,380	35,976	37,704	39,516	41,364	43,740	45,828	48,048	50,280	52,740	55,212	57,828	55,212	57,828	60,600	63,456	66,492
	Monthly 2,865	2,998	3,142	3,293	3,447	3,645	3,819	4,004	4,190	4,395	4,601	4,819	4,601	4,819	5,050	5,288	5,541
10	Annual 37,704	39,516	41,364	43,320	45,372	48,048	50,280	52,740	55,212	57,828	60,600	63,456	60,600	63,456	66,492	69,648	72,936
	Monthly 3,142	3,293	3,447	3,610	3,781	4,004	4,190	4,395	4,601	4,819	5,050	5,288	4,819	5,050	5,288	5,541	5,804
11	Annual 41,364	43,320	45,372	47,580	49,788	52,740	55,212	57,828	60,600	63,456	66,492	69,648	66,492	69,648	72,936	76,428	79,992
	Monthly 3,447	3,610	3,781	3,965	4,149	4,395	4,601	4,819	5,050	5,288	5,541	5,804	5,288	5,541	5,804	6,078	6,369
12	Annual 45,372	47,580	49,788	52,200	54,672	57,828	60,600	63,456	66,492	69,648	72,936	76,428	72,936	76,428	79,992	83,832	87,864
	Monthly 3,781	3,965	4,149	4,350	4,556	4,819	5,050	5,288	5,541	5,804	6,078	6,369	6,078	6,369	6,666	6,986	7,322
13	Annual 49,788	52,200	54,672	57,240	59,976	63,456	66,492	69,648	72,936	76,428	79,992	83,832	79,992	83,832	87,864	91,980	96,192
	Monthly 4,149	4,350	4,556	4,770	4,998	5,288	5,541	5,804	6,078	6,369	6,666	6,986	6,666	6,986	7,322	7,665	8,032
14	Annual 54,672	57,240	59,976	62,832	65,808	69,648	72,936	76,428	79,992	83,832	87,864	91,980	87,864	91,980	96,192	100,944	105,732
	Monthly 4,556	4,770	4,998	5,236	5,484	5,804	6,078	6,369	6,666	6,986	7,322	7,665	7,322	7,665	8,032	8,412	8,811
15	Annual 59,976	62,832	65,808	68,952	72,192	76,428	79,992	83,832	87,864	91,980	96,192	100,944	96,192	100,944	105,732	110,748	115,808
	Monthly 4,998	5,236	5,484	5,746	6,016	6,369	6,666	6,986	7,322	7,665	8,032	8,412	8,032	8,412	8,811	9,229	9,669
16	Annual 65,808	68,952	72,192	75,660	79,212	83,832	87,864	91,980	96,384	100,944	105,732	110,748	105,732	110,748	116,028	121,500	127,080
	Monthly 5,484	5,746	6,016	6,305	6,601	6,986	7,322	7,665	8,032	8,412	8,811	9,229	8,811	9,229	9,669	10,125	10,605
17	Annual 72,192	75,660	79,212	83,004	86,976	91,980	96,384	100,944	105,732	110,748	116,028	121,500	116,028	121,500	127,080	132,960	139,056
	Monthly 6,016	6,305	6,601	6,917	7,248	7,665	8,032	8,412	8,811	9,229	9,669	10,125	9,669	10,125	10,605	11,115	11,655

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Schedule G
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
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	Maximum Rate
2 Annual	40,080	42,084	44,316	46,428	48,828	51,180	53,808	57,060
2 Monthly	3,340	3,507	3,693	3,869	4,069	4,265	4,484	4,755
3 Annual	44,316	46,428	48,828	51,180	53,808	56,472	59,268	62,916
3 Monthly	3,693	3,869	4,069	4,265	4,484	4,706	4,939	5,243
4 Annual	48,828	51,180	53,808	56,472	59,268	62,292	65,424	69,300
4 Monthly	4,069	4,265	4,484	4,706	4,939	5,191	5,452	5,775
5 Annual	53,808	56,472	59,268	62,292	65,424	68,616	72,156	76,524
5 Monthly	4,484	4,706	4,939	5,191	5,452	5,718	6,013	6,377
6 Annual	59,268	62,292	65,424	68,616	72,156	75,768	79,212	83,640
6 Monthly	4,939	5,191	5,452	5,718	6,013	6,314	6,601	6,970
7 Annual	65,424	68,616	72,156	75,768	79,212	82,812	86,532	91,224
7 Monthly	5,452	5,718	6,013	6,314	6,601	6,901	7,211	7,602
8 Annual	72,156	75,768	79,212	82,812	86,532	90,324	94,452	99,648
8 Monthly	6,013	6,314	6,601	6,901	7,211	7,527	7,871	8,304
9 Annual	79,212	82,812	86,532	90,324	94,452	98,664	103,092	108,924
9 Monthly	6,601	6,901	7,211	7,527	7,871	8,222	8,591	9,077
10 Annual	86,532	90,324	94,452	98,664	103,092	107,844	112,632	115,980
10 Monthly	7,211	7,527	7,871	8,222	8,591	8,987	9,386	9,665

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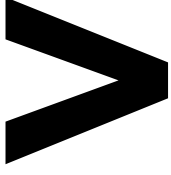
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Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

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 1	Step 2	Step 3	
Entrance Rate	35,328	37,020	38,748	40,596	43,800	45,924	48,060	50,400	52,764	55,248	57,900	60,648	After 1 Year at First Longevity Rate & 17 Yrs	After 1 Year at Second Longevity Rate & 20 Yrs	After 1 Year at Third Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
First 6 Months	2,944	3,085	3,229	3,383	3,650	3,827	4,005	4,200	4,397	4,604	4,825	5,054	Continuous Service	Continuous Service	Continuous Service	Continuous Service
Next 12 Months	3,229	3,383	3,543	3,714	4,005	4,200	4,397	4,604	4,825	5,054	5,296	5,546	Continuous Service	Continuous Service	Continuous Service	Continuous Service
Next 12 Months	3,543	3,714	3,888	4,077	4,397	4,604	4,825	5,054	5,296	5,546	5,809	6,086	Continuous Service	Continuous Service	Continuous Service	Continuous Service
Next 12 Months	3,888	4,077	4,268	4,469	4,825	5,054	5,296	5,546	5,809	6,086	6,371	6,678	Continuous Service	Continuous Service	Continuous Service	Continuous Service
Next 12 Months	4,268	4,469	4,684	4,905	5,296	5,546	5,809	6,086	6,371	6,678	6,996	7,326	Continuous Service	Continuous Service	Continuous Service	Continuous Service
10 Annual	35,328	37,020	38,748	40,596	43,800	45,924	48,060	50,400	52,764	55,248	57,900	60,648	52,764	55,248	57,900	60,648
10 Monthly	2,944	3,085	3,229	3,383	3,650	3,827	4,005	4,200	4,397	4,604	4,825	5,054	4,397	4,604	4,825	5,054
11 Annual	38,748	40,596	42,516	44,568	48,060	50,400	52,764	55,248	57,900	60,648	63,552	66,552	57,900	60,648	63,552	66,552
11 Monthly	3,229	3,383	3,543	3,714	4,005	4,200	4,397	4,604	4,825	5,054	5,296	5,546	4,825	5,054	5,296	5,546
12 Annual	42,516	44,568	46,656	48,924	52,764	55,248	57,900	60,648	63,552	66,552	69,708	73,032	63,552	66,552	69,708	73,032
12 Monthly	3,543	3,714	3,888	4,077	4,397	4,604	4,825	5,054	5,296	5,546	5,809	6,086	5,296	5,546	5,809	6,086
13 Annual	46,656	48,924	51,216	53,628	57,900	60,648	63,552	66,552	69,708	73,032	76,452	80,136	69,708	73,032	76,452	80,136
13 Monthly	3,888	4,077	4,268	4,469	4,825	5,054	5,296	5,546	5,809	6,086	6,371	6,678	5,809	6,086	6,371	6,678
14 Annual	51,216	53,628	56,208	58,860	63,552	66,552	69,708	73,032	76,452	80,136	83,952	87,912	76,452	80,136	83,952	87,912
14 Monthly	4,268	4,469	4,684	4,905	5,296	5,546	5,809	6,086	6,371	6,678	6,996	7,326	6,371	6,678	6,996	7,326

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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 2014 BUDGET RECOMMENDATIONS

R

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER AMOUNT	ADD NUMBER AMOUNT
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28	Enterprise Funds	\$ 162,502,000	\$ 163,502,000
	Total appropriable revenue 3,236,738,000	\$ 3,235.738,000	\$
	Total appropriable for charges and expenditures 3,290,155,000	\$ 3,289,155,000	\$

**AMENDMENT TO
RECOMMENDATIONS**

2014 BUDGET

R

0610 - Chicago Midway Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	<u>STRIKE ADD</u>	
		NUMBER	AMOUNT
		NUMBER	AMOUNT
33	Total from Rates and Charges	\$ 249,067,000	\$ 249,567,000
	Total appropriable revenue	\$ 249,067,000	\$ 249,567,000
	Total appropriable for charges and expenditures	\$ 249,067,000	\$ 249,567,000

**AMENDMENT TO
RECOMMENDATIONS**

2014 BUDGET

R

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE NUMBER	ADD AMOUNT	NUMBER	AMOUNT
34	Total from Rates and Charges		\$ 1,032,759,000		\$
	1,045,759,000				
	Total appropriable revenue		\$ 1,032,759,000		\$
	1,045,759,000				
	Total appropriable for charges and expenditures		\$ 1,032,759,000		\$
	1,045,759,000				

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE ADD		Number	Amount
		Number	Amount		
	OI-Office of the Mayor				
	Administrative-3010 9882 Assistant				
	Administrative Secretary II 9881 Assistant				49,428
	Administrative secretary I 9881 Assistant				46,428
	Administrative Secretary I 9637 Administrative				
	Assistant 9637 Administrative Assistant				73,980
					49,428
					50,004
					46,428
					48,000
					75,336
					50,004

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE ADD		Number	Amount
		Number	Amount		
	03-Office of Inspector General				
	Audit and Program Review-3027 1126				
	Senior Performance Analyst 1126 Senior				63,480
	Performance Analyst				69,684
	LESS TURNOVER				51,963
					58,167

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount J
06-Department of Innovation and Technology					
.0138	For Professional Services for information Technology Maintenance		6 631 518		6 814 518
.0149	For software Maintenance and Licensing		6,313,518		6,563,518
.0162	Repair/Maintenance of Equipment		392,500		459,500
Technology Planning and Policv-3106					
0649	project Manager - DOIT		1 75,576		
0649	project Manager - DoIT			1 82,254	
Technical Operations-3140					
<u>End user computing Operations-4154</u>					
0649	project Manager - DoIT	1	79,320	1 82,254	
	LESS TURNOVER		424, 24		433, 8

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

____ STRIKE^ ADD

Code	Department and Item	Number	Amount	Number	Amount
	15-City Council				
	<u>City Council-3005</u>				
9601	Alderman	,	110,637	1	108,717

AMENDMENT TO 201

Corporate Fund-0100

Code Department and Item
27-Department of Finance City
Comptroller-2011

office of the civy Comptroner-3001 9651 Deputy
 Comptroller

Personnel-3012 1301 Administrative
 Services officer i 1301 Administrative Services
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BUDGET RECOMMENDATIONS

Number	STRIKE Amount	ADD Number Amount
1	95,004	1 103,740
1	73,752	1
64,152		
		1 75,240 1
		64,548
	125,793	136,413

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Financial Strategy and Operations-2015

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
9651	Deputy Comptroller 0105	1	119,088	1	94,152
	Assistant comptroller				125,31
					6
					98,712
	LESS				
	TURNOVER		209,2		220,0

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	31-Department of Law				
	Building and License Enforcement-3011				
1643	Assistant Corporation counsel	6	57,192	5	57,192
1643	Assistant corporation Counsel			1	65,196
	Labor-3028				
	<u>Corporate Labor-4011</u>				
1643	Assistant corporation counsel	5	57,192	4	57,192
1643	Assistant corporation counsel			1	70,380
	<u>Federal civil Rights Litigation-3125</u>				
1643	Assistant Corporation Counsel	2	68,832	3	68,832
1643	Assistant corporation counsel	6	57,192	5	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	i	99,948	1	102,492
	LESS TURNOVER		1,155,202		1,190,578

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount j
	35-Department of Procurement Services				
	Administration-3006				
	<u>Administration-4006</u>				
9935	Chief Procurement officer	1	163,656	1	167,220
	LESS TURNOVER				336.748 340,312

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item Number	STRIKE Amount	Number	ADD Amount
	38-Department of Fleet and Facility Management			
	Bureau of Finance and Administration-2103			
	Human Resources-3111			
	<u>Personnel-4131</u>			
1301	Administrative Services Officer I 1301	64,152		
	Administrative Services officer I			65.436
	LESS TURNOVER	116,199		117,483

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	Amount
	38-Department of Fleet and Facility Management		
	Bureau of Asset Management-2131		
	Document Retention-3108		
1301	Administrative services officer I	1	70,380
1301	Administrative services officer I		
	LESS TURNOVER		120,719

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	Number	Amount	STRIKE ADD	
				Number	Amount
	38-Department of Fleet and Facility Management Fleet Operations-2140				
	Fleet Maintenance Operations-3219				
7133	Director of Maintenance operations	2	113 448	2	99,696
	LESS TURNOVER			1,333,820	1,306,316

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE ADD

Code	Department and Item	Number	Amount	Number	Amount
54-Department of Planning and Development					
Zoning and Land Use-3083					
<u>zoning Ordinance-4073</u>					
1295	zoning Plan Examiner	2	45,372	3	45,372
LESS TURNOVER					331,442 376,814

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE Number	Amount Number	ADD Amount
57-Department of Police				
.0169	Technical Meeting Costs .0245		224,830	
	Reimbursement to Travelers .0430		246,190	
	Livestock		11,050	
			135,13	
			0	
			310,69	
			0	
			36,250	
Finance Division-3027				
	<u>— Finance Services-4317</u>			75, 2
0345	Contracts coordinator			40
	Payroll Services-4318 1302			64, 5
	Administrative Services officer II		73, 75 2	48
Human Resources Division-3029				
<u>Human Resources-4248</u>				
1301	Administrative Services officer	I	73, 7	
1301	Administrative services officer	I	52	
1301	Administrative Services officer	I	63, 2	
1301	Administrative Services Officer	I	76	
1301	Administrative Services Officer	I	60, 4	
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			88, 81 2	
	LESS TURNOVER		14,889,210	14,964,606

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Operations-3010					
<u>Police Dispatch-4040</u>					
8602	Police Communcations operator II ce	3	69,7	3	69,7
8602	Pol Communications Operator II ce	4	08	3	08
8602	Pol Communications Operator II ce	5	56,2	4	56,2
8601	Pol Communications Operator I ce	1	08	1	08-5
8601	Pol Communications operator I	5	51,2	7	1,21
	8601 Police Communications operator I	2	16	2	6
		1	66,5	2	66,5
Administrative Services-3020					
		1	52	1	52
<u>Personnel Division-4070</u>					
		4	53,6	5	53,6
1301	Administrative Services Officer i 1301	1	28	1	28
	Administrative Services Officer I	7	46,6	5	46,6
<u>Payroll Pivision-4075 0121</u>					
			56		56
	Payroll Administrator 0121 Payroll Administrator				
			70,380		71,796
			97,416		99,372
	LESS TURNOVER		1,922,2		1,929,0

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item 59-Fire Department	Amount	STRIKE Number	Number	ADD Amount ¹
Departmental Administration-3100					
<u>Office of Fire Commissioner-4100</u>					
9756	General counsel				139,008
	Finance/Pavrol1-4104 0121				
	Payroll Administrator 0121 Payroll		88,812		
	Administrator 0117 Assistant Director of Finance			1	90,600
					189,364
		85,872			
Operations-3104					
<u>Fire Suppression and Rescue-4118</u>					
8812	Lieutenant - Paramedic 8750		6		100,740
	Paramedic 8735 Lieutenant				
	Emergency Medical Services-4120 8750		1		93,708
	Paramedic 8750 Paramedic 8749 Paramedic-in-charge		14		
					77,372
					77,372
Administrative Services-3106					
<u>Labor Relations-4121</u>					
9756	General counsel		6		77,784
	Personnel-4126 1301				
	Administrative services officer I 1301		1		
	Administrative services Officer I 1301				
	Administrative Services Officer I 1301		6		
	Administrative Services Officer i			1	
					39,000
					52,008
					53,052
					45,240
					46,152
	LESS				
	TURNOVER			14,927,238	14,983,784

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE ADD		Number	Amount	
		Number	Amount			
67-Department of Buildings						
.0149	For Software Maintenance and Licensing				335,500	
.0181	Mobile communication services				137,000	
Administration-3006						
<u>Office of the Commissioner-4001</u>						
0705	Director Public Affairs	i		1	96,768	
0308	Staff Assistant	1	55,584			
0308	Staff Assistant			1	64,548	
<u>Finance and Administration Services-4002</u>						
0308	Staff Assistant	1	71,796	1	75,240	
0308	Staff Assistant	1	61,620	1	64,548	
Information Technology-3012						
<u>Data Processing-4059</u>						
0308	Staff Assistant	1	58,812	1	61,620	
LESS TURNOVER					683,979	714,951

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100 Code

Department and Item	STRIKE Amount	Number	Number	AD Amount
70-Department of Business Affairs and Consumer Protection				
Administration-3005				
<u>Finance and Payroll-4009</u>				
1301 Administrative services officer I 1301			73,7	
Administrative services Officer I				.75,2
LESS			496,46	
TURNOVER				497,9

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

ADD Amount

Code Department and Item

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

STRIKE

Number Amount Number

Personnel/Payroll/Legal-3009

Administrative/Personnel Services-4013

1331 Employee Relations supervisor 1301		63,516
Administrative Services Officer I 1301	67,224	
Administrative Services Officer I 0320 Assistant to the Commissioner	54,492	68,580
LESS TURNOVER	91,762	102.142

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Sanitation Administration-3042				
	<u>Executive Pirecti on-4030</u>				
8184	General superintendent		110,880		
	Financial Controls-4033 0381				
	Director of Administration II				59,796
			73,752		
	Solid Waste Collection-3050				
	<u>Supervisory and Clerical-4021</u>				
7152	Refuse Collection Coordinator 7152	1		1	87,228
	Refuse Collection Coordinator	1	87,228	0	56,880
			56,880		
		2		3	
	LESS TURNOVER		3,381,584		3,226,400

AMENDMENT TO 2014 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				
	<u>Field Operations-3390</u>				
8184	General Superintendent	1	111,996	1	110,880
8173	ward Superintendent	4	111,996	3	111,996
8173	Ward Superintendent	3	73,020	4	73,020
	LESS TURNOVER				597,318 557,226

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		AD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Forestry-2060				
	Forestry - Support-3128				
	<u>Operational Support-4047</u>				
	8184 General Superintendent				
	LESS		523,9		634,85
	TURNOVER				

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Administration-2115				
	Finance-3216				
	<u>Accounting-4214</u>				
1301	Administrative Services officer I	1301	63,27		
	Administrative Services Officer I				.64,5
	Contracts-3217 1572 Chief				
	Contract Expediter 0380 Director of				88,8
	Administration I		88,81		12
			2		
	Human Resources-3218				
	<u>Personnel-4218</u>				
1301	Administrative services officer I	1301			
	Administrative Services Officer I	1301	73,7		
	Administrative services officer I	1301	52		
	Administrative Services Officer I		64,1	1	75,240 1
			52		65,436
	information Technology-3219 0308				
	Staff Assistant				71,7
					96
			68,58		
			0		
	LESS		203,3		210,6
	TURNOVER				

AMENDMENT TO 2014 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>General Support-3245</u>				
0308	Staff Assistant	!	55,584	1	58,812
	LESS TURNOVER		169,266		172,494

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.0140	For Professional and Technical Services and other Third Party Benefit Agreements		52,969,367		53,469,367

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management Commissioner's Office-2005				
	Management Support-3005				
1694	Director of Legal Services		126,564		129,096
	safety and security-3075 6328				
watchman 6325	Laborer	1	20.72	1	20.72H
		5	H		
		1	20.72		
			H		
	LESS TURNOVER		112,954		11 5,486

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Water Supply-2020				
	Agency Manaqeitiient-3203				
5564	Assistant Engineer of water Purification		j 106,884		
0310	Project Manager				] 106,

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and	STRIKE		ADD
		Number	Amount	
	81-Department of Streets and Sanitation			
	Bureau of Traffic Services-2070			
	Auto Pounds-3222			
	<u>Auto Pounds Qperations-4152</u>			
6333	property Custodian - AFSCME 6333	7	55,21	
	property Custodian - AFSCME 6333		2	
	Property Custodian - AFSCME 6292 Auto	4	52,74	
	Pound Supervisor 6292 Auto Pound		0	
	Supervisor			
			56,880	
			55.212	
			52,7.40	
			37.704	
			56,880	
			59,544	
	LESS TURNOVER		478,433	448.553

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Project Development-2145				
	Neighborhood Enhancement and Sustainable Development-3248 <u>Traffic Engineering-4263</u>				
0306	Assistant Director	!	106,884	1	109,032
	LESS TURNOVER		20,121		22,269

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	^TRII«	Number	Amount	ADD	
					Number	Amount
	38-Department of Fleet and Facility Management					
	Fleet Operations-2140					
.0020	Overtime			1,500,000	1,000,000	
.0140	For Professional and Technical Services 300,000 and Other Third Party Benefit Agreements					
.0360	Repair Parts and Material			1,000,000	1,200,000	

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Motor Fuel Tax Fund-0310

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Bridges and Pavement Maintenance-2156				
	<u>Bridge Maintenance-3210</u>				
9534	Laborer		25.90H	1	37.00H
	LESS TURNOVER		121,676		144,764

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount !
	88-Department of Water Management Bureau of Engineering Services-2015				
	Design and Construction Services-3121				
	<u>Sewer Design and Construction</u> <u>Services-4004</u>				
5632	Coordinating Engineer II		2	119,256	3 119,256
0311	Projects Administrator _____		j 95,808		
	LESS TURNOVER			306,624	330,072

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Sewer Fund-0314

ADD Amount

Code Department and Item

88-Department of Water Management Bureau
of Operations and Distribution-2025

STRIKE

Number Amount Number

Agency Management-3249

sewer Agency Management-4006

1812 Manager of warehouse operations 0320

63,516

Assistant to the Commissioner

54,492

LESS TURNOVER

2,416,768

2,425,792

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

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

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	01-Office of the Mayor				
	Office of International Relations-3040				
9637	Administrative Assistant	1	47,340	2	48,000
9637	Administrative Assistant	1	46,428		

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

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

		STRIKE		ADD	
Code	Department and Item	Number	Amount	Number	Amount]
23-Department of Cultural Affairs and Special Events					
.0039	For the Employment of students as Trainees		47 500		81 182
-----	0130 Postage		78,682 45,000		
 <u>Communication and Public Affairs-3225</u>					
-----	0790 Public Relations Coordinator-		84,780	2	84,780
	0346 Program Director - special Events		1 93,912		
	LESS TURNOVER			341.313	334,413

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE ADD		Number	Amount
		Number	Amount		
	31-Department of Law				
	Aviation, Environmental and Regulatory Litigation-3038				
	<u>Aviation Litigation-Midway-4019</u>				
1641	Assistant Corporation Counsel supervisor - senior _____	i	84,864	1	111,336

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Operations-3010					
<u>Aviation Dispatch-4050</u>					
7002	Shift Supervisor of Security Communications Center	1	63,516	1	54,492
City Operations-3050					
<u>Traffic Management Authority-4645</u>					
9112	Traffic Control Aide	3	55,248	4	55,248
9112	Traffic Control Aide	1	35,328		

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	59-Fire Department				
	Operations-3104				
	<u>Fire Suppression and Rescue-4618</u>				
8761	FAA Fire Training Specialist			1	105,648

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		_ ADD	
		Number	Amount	Number	Amount
	03-Office of Inspector General				
	Investiqations-3020 1221				
	investigator II - IG 1221 investigator II		66,6		66,64
	- IG		48		
			59,4		
			36		
	1219 investigator I - IG				53,8
					44
	Audit and Program Review-3027 1125				
	performance Analyst 1125 performance Analyst		66,6		
			48	1	66,648 4
			59,4		59,436
			36		
	LESS		32,7		7,09
	TURNOVER				

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	58-Office of Emergency Management and Communications				
	Operations-3010				
	<u>Aviation Dispatch-4050</u>				
7003	Aviation communications Operator				63,552
-7003-	Aviation communications operator				46,656
					63,552
					46,656

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	59-Fire Department				
	Operations-3104				
	<u>Fire Suppression and Rescue-4718</u>				
8817	captain - EMT	4	110,9	6	110,9
-8811	Lieutenant -EMT.....	2	40	9	40
8807	Fire Engineer - EMT	1	101,4	1	101,4
8801	Firefighter - EMT	2	84	6	84
8761	FAA Fire Training Specialist	1	88,63	3	88,63
	<u>Emergency Medical services-4720</u>	2	2	0	2
8750	paramedic	1	53,01		53,01
8750	Paramedic		0		0
8749	Paramedic-In-Charge		105,6		
			48		
					83,9
					82
			83,9		
			82		
			50,4		84,3
			90		96
			84,3		
			96		

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	85-Department of Aviation				
	Chicago-O'Hare International Airport-2015				
.0138	For Professional Services for Information Technology Maintenance		15,624,900	17,309,400	
-.0157	Rental of Equipment and Services		43,530,900	49,034,325	
.0161	Operation, Repair or Maintenance of Facilities		29,990,100	30,540,100	
	Chicago-O'Hare International Airport-3015		-	-	-
	<u>Administration-4400</u>				
9813	Managing Deputy Commissioner	1	142,608		1 159,096
9679	Deputy Commissioner	1	119,256		1 115,740
0308	Staff Assistant	2	61,620		1 61,620
	<u>Payroll processing-4404</u>				
0313	Assistant Commissioner	1	75,456		1 85,132
	External Communications-4406				
9679	Deputy Commissioner				1 114,084
	Commercial Development/concessions-4407				
0311	Projects Administrator	2	75,456		
0311	Projects Administrator				2 85,132
	Departmental Finance-4410				
0308	Staff Assistant				1 61,620
	<u>MIS - Departmental-4412</u>				
9679	Deputy Commissioner	1	116,904		1 120,444
	<u>Compliance-4416</u>				
9679	Deputy commissioner				1 110,880
0313	Assistant Commissioner	1	87,600		
	Design and Construction-4417				
9679	Deputy Commissioner	1	120,444		1 130,380
	<u>Property Management-4430</u>				
1440	Coordinating Planner II	1	87,600		1 102,024
	<u>Airfield Operations-4606</u>				
9679	Deputy Commissioner	1	115,740		1 119,256
	Custodial/Labor Services-4727				
4223	Custodial Worker	19	12.50H		18 12.50H
	LESS TURNOVER		3,961,936	4,071,599	

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

snuKE -- -- -- ADD

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.9459	For Services Provided by the Fire Department				3,000,000

Round 1- 2014 Technical Amendments

**Estimate Of Grant Revenue for 2013
Technical Amendment 1**

	Strike	ADD
"Anticipated awards from Agencies of the Federal Government	\$	\$1,245,291,15
Anticipated awards from Agencies of the State Government	\$ 198,521,000	\$200,916,000
Anticipated awards from Public and Private Agencies Community	\$ 44,726,000	\$45,446,000
Development Block Grant Program Income Grant Program Income	\$ 2,799,500	\$2,799,500
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 29,722,000	\$29,722,000
		\$1,554,821,655
	\$30,297,000	---
	\$ 1,544,132,000	
Total Increase/ Decrease		\$10,689,655

**Estimate Of Grant Revenue for 2014
Technical Amendment 1**

	Strike	ADD
Anticipated awards from Agencies of the Federal Government	\$	\$1,481,096,50
Anticipated awards from Agencies of the State Government	\$ 171,378,000	\$173,995,000
Anticipated awards from Public and Private Agencies Community	\$ 16,083,000	\$23,803,000
Development Block Grant Program Income Grant Program Income	\$ 3,453,500	\$3,453,500
Anticipated Stimulus awards from Agencies of the Federal Government	\$ 22,609,000	\$23,403,000
		\$1,712,156,000
	\$ 6,405,000	\$6,405,000
	\$ 1,695,062,000	
Total Increase/ Decrease		\$17,094,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 1

0925 - Grant Funds

23 - Department of Cultural Affairs and Special Events

Burnham Award for Excellence in Planning	2013		\$			5,000
Burnham Award for Excellence in-Planning	2014	■ --- -.. - -20-14				5,000
Gertrude Bernstein Memorial Garden	2013		\$	5,000	\$	10,000
Gertrude Bernstein Memorial Garden	2014		\$	5,000	\$	10,000
TOTAL	2013		\$	5,000		\$
				15,000		
TOTAL	2014		\$	5,000		\$
				15,000		

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 2

0925 - Grant Funds

DEPARTMENT AND ITEM		AMOUN	STRIKE ADD	
				AMOUNT
41 - Chicago Department of Public Health				
AIDS Surveillance and Seroprevalence	201	1,114,	\$	1,386,
Biosense Syndromic Surveillance	3	000		000
	201	25,000		
Biosense Syndromic Surveillance "	4			
Education/Follow up Services in Genetics				.
HIV/AIDS Surveillance HIV/AIDS	-20	132,0		25,000
Prevention	14	00		117,00
HOPWA Housing and Health Study Program	201	1,465,		0
Healthy Start Initiative	3	000		1,517,
Healthy Start Initiative	201	\$ 8,808,	\$	000
Immunization and Vaccines for Children	4	000	\$	9,992,
Immunization and Vaccines for Children	201	\$	\$	000
STD Surveillance Network SSUN	4	877,00	\$	1,000,
STD Surveillance Network SSUN	201	\$ 0	\$	000
	4	877,00	\$	889,00
Sexually Transmitted Disease Prevention	201	\$ 0	\$	0
Sexually Transmitted Disease Prevention cryovr	3	4,575,		889,00
Sexually Transmitted Disease Prevention	201	\$ 000		0
Smiles Across America Smiles Across America	4	302,00		5,404,
School Based Health Centers and Health Insurance Enrollment	201	\$ 0		000
School Based Health Centers and Health Insurance Enrollment	3	152,00		1,131,
	201	\$ 0		000
	4	152,00		
	201	\$ 0		
	3			
	201	2,526,		2,511,
	4	000		000
		\$ 400,00		
	201	0		2,323,
	3	2,299,		000
	201	000		10,000
	4			10,000
	201			700,00
	4			0
	201			700,00
	3			0
	201			
	4			
	201			
	3			
	201			
	4			
	2013	<u>9,376,000.00</u>		<u>17,587,000</u>
	-\$	<u>\$ 11,017,000.00</u>		<u>14,328,000 \$</u>

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 3

0925 - Grant Funds

STRIKE

ADD

DEPARTMENT AND ITEM

AMOUNT AMOUNT

50 - Department of Family & Support Services

Area Plan on Aging (Federal)	2014	\$	14,000,000	\$	16,033,000
....ARRA" Enhanced"Neighborhood Clean Up	2013	\$		\$	
Enumeration of Homeless Veterans Point In Time Count	2013	\$	-	\$	63,000 "
Enumeration of Homeless Veterans Point In Time Count	2014	\$	-	\$	63,000
	2015	J		\$	63,000
	2016	\$	14,000,000	\$	16,096,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 4

0925 - Grant Funds

<u>DEPARTMENT AND ITEM</u>		<u>STRIKE</u>		<u>ADD</u>
		<u>AMOUNT</u>		<u>AMOUNT</u>
54 - Department of Planning & Development				
Calument Open Space Reserve Acquisition - Hegewisch Marsh	2013	\$	-	\$ 391,000
Calument Open Space Reserve Acquisition - Hegewisch Marsh	2014	\$	-	\$ 391,000
Pershing Road Incubator Feasibility Study	2013	\$	-	\$ 95,000
Pershing Road Incubator Feasibility Study	2014	\$	-	\$ 95,000
ARRA NSP 2 Income	2014	\$	-	\$ 794,000
Neighborhood Stabilization Program 3	2014	\$	1,500,000	\$
Neighborhood Stabilization Program 3	2014	\$	4,048,000	\$ 2,500,000
ARRA - Neighborhood Stabhzation 3 Program SP 3 Program				
Income	2014	\$	-	\$ 3,048,000
	2013	J		\$
		486,000		
	2014	\$	5,548,000	\$ 6,828,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 5

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE	ADD	AMOUNT	AMOUNT
58 - Office of Emergency Management and Communications				
Port Security Grant	2014	\$		
Urban Areas Security Initiative	2013	\$		
Urban Areas Security Initiative	-2014	\$		
			7,532	
			,000	
			32,000	
			,000	
			31,774	
			,783	
			402,	
			000	
			37,729	
			,655	
			37,627	
			,783	
	201	\$	32,000,000	37,729,
	3		\$	38,029,
			39,306,783	
			\$	

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 6

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE	ADD
	AMOUNT	AMOUNT
84- Chicago Department of Transportation		
ARRA Transp Comm & System Presrvtn	2014	
Chicago Bike Sharing Program	2014 \$ 75,000	\$
-Congestion Mitigation Air Quality - Federal	2014 \$ 219,655,000	\$ 226,683,000
Congestion Mitigation Air Quality - Federal2014	\$ 22,430,000	\$ 16,042,000
IDOT Emergency Repair Program	2014	\$ 1,731,000
IDOT Funds-Arterial Streets	2014 \$ 43,625,000	\$ 49,785,000
IDOT Funds-Arterial Streets	2013 \$ 49,564,000	\$ 52,324,000
IDOT Funds-Arterial Streets	2014 \$ 16,773,000	\$ 11,497,000
Surface Transportation Program - Construction-Federal	2014 \$ 75,654,000	\$ 75,974,000
Surface Transportation Program - Engineering-Federal	2014 \$ 36,233,000	\$ 36,713,000
Surface Transportation Program- Priority	2014 \$ 640,000	\$
CREATE Economic Benefits Study	2014 \$ -	\$ 6,000
CREATE Economic Benefits Study Match	2014 \$ -	\$ 2,000
Federal Section 129	2014	\$ 640,000
Leland Avenue Neighborhood Greenway	2014	\$ 188,000
	2013 \$ 49,564,000	\$ 52,324,000
	2014 \$ 415,085,000	\$ 419,261,000

AMENDMENT TO 2014 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 7

0925 - Grant Funds

DEPARTMENT AND ITEM	STRIKE	ADD
	AMOUNT	AMOUNT
88 - Department of Water Management		
Cook County Water Management Infrastructure ____	2014. .. \$	- \$ 7,000,000
		<u>7,000,000</u>

<u>2013</u>	<u>\$ 90,945,000</u>	<u>\$ 101,634,655</u>
2014	\$ 488,272,783	\$ 504,816,783
2013		\$ 10,689,655
2014		\$ 17,094,000

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

G 8

CDBG XLFUND

Estimates of Community Development Block Grant Funding

DEPARTMENT AND ITEM	STRIKE	ADD
	AMOUNT	AMOUNT
Reallocation of Unspent Community Block Grant	2014 \$ 19,383,500	\$ 19,933,500
Grant Total	2014 \$ 96,672,000	\$ 97,222,000
		\$ 550,000