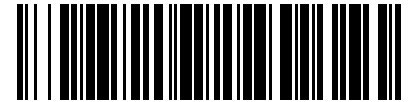




# City of Chicago



O2018-7954

## Office of the City Clerk Document Tracking Sheet

<b>Meeting Date:</b>	10/17/2018
<b>Sponsor(s):</b>	Emanuel (Mayor)
<b>Type:</b>	Ordinance
<b>Title:</b>	2019 Budget Recommendations
<b>Committee(s) Assignment:</b>	Committee on Budget and Government Operations

Bodg



OFFICE OF THE MAYOR  
CITY OF CHICAGO

RAHM EMANUEL  
MAYOR

October 17, 2018

TO THE HONORABLE, THE CITY COUNCIL  
OF THE CITY OF CHICAGO

Ladies and Gentlemen:

I transmit herewith the proposed 2019 Budget recommendations and the Year XLV (45) Community Development Block Grant recommendations.

Your favorable consideration of these items will be appreciated.

Very truly yours,

A handwritten signature in blue ink that reads "Rahm Emanuel".

Mayor



CITY OF CHICAGO

---

2019 BUDGET  
RECOMMENDATIONS

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MAYOR RAHM EMANUEL



# HOW TO READ THE MAYOR'S BUDGET RECOMMENDATIONS

The Budget Recommendation contains summary information about budgeted revenues and proposed appropriations, as well as detailed information down to the individual budget appropriation.

- Summary A through F, the first financial reports within the Recommendations, contains summary financial information at revenue and expenditure levels.
- Estimated Revenue Details appear after the Summary Statements with the Statement of Estimates of Assets and Liabilities and Appropriation of Liabilities.
- Estimated Expenditures follow the Estimated Revenue Details and provides information down to the individual budget appropriation.
  - The detail is organized first by funding sources, then by city departments.
- The first fund is the Corporate Fund, or Fund 100, the City's main operating fund. After the Corporate Fund, detail information is provided for all various local funds, sorted by fund number order.
- Within each fund statement, information is broken down by department, in ascending department code order. Only departments being funded by a particular funding source (i.e., Corporate Fund) will appear within detail section. The legend below illustrates how to read reports within this section.
- The Recommendations conclude with information about grants (Summary G and Estimates of Grant Revenue), anticipated reimbursements between funds (Appendix A and B), and salary rate schedules.

FUND NUMBER AND NAME → 100 Corporate Fund

DEPARTMENT NAME → 099 - SAMPLE DEPARTMENT

DEPARTMENT NUMBER/  
ORGANIZATIONAL CODE/  
DIVISION OR BUREAU NUMBER → (099/1005/2005)

DEPARTMENT MISSION  
STATEMENT → The SAMPLE DEPARTMENT investigates citizen complaints ...

APPROPRIATION CODE →

Appropriations	Mayor's 2009 Recommendation	2008 Revised	2008 Appropriation	2007 Expenditures
<b>0000 For Personnel Services</b>				
0005 Salaries And Wages On Payroll	6,489,144	6,007,805	6,007,805	6,120,709
<b>0100 For Contractual Services</b>				
0126 Office Conveniences	\$1,310	\$1,310	\$1,310	\$1,273
0130 Postage	30,918	30,918	30,918	30,918
0150 Publications And Reproduction Outside Services To Be Expended With The Prior Approval Of The Director Of Graphics And Reproduction Center	1,310	1,310	1,310	

FISCAL YEAR → Mayor's Budget Recommendations for Year 2009  
Page 1

ANNUAL SALARY OR RATE  
NUMBER OF DEPARTMENT  
POSITIONS

POSITION CODE AND TITLE →

100 Corporate Fund 099 - SAMPLE DEPARTMENT - Continued POSITIONS AND SALARIES		Mayor's 2009 Recommendations		2008 Revised		2008 Appropriation	
Position	No	Rate	No	Rate	No	Rate	
<b>3020 - Office Of Intergovernmental Affairs 3020</b>							
9892 OFFICE MANAGER-WASHINGTON D.C.	1	\$59,796			1		\$56,220
9883 ASSISTANT ADMINISTRATIVE SECRETARY III	1	86,796			1		84,264
9882 ASSISTANT ADMINISTRATIVE SECRETARY II	1	72,852			1		70,728
9878 ASSISTANT TO THE DIRECTOR OF INTER- GOVERNMENTALS AFFAIRS	1	115,368			1		106,656
9807 LEGISLATIVE ASSISTANT	1	118,068			1		114,624
9807 LEGISLATIVE ASSISTANT	1	57,084			1		53,652

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Summary A

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

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

Summary B

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

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

Summary B

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

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
<b>NON-PROPERTY TAX FUNDS</b>						
0100 -	Corporate Fund		\$3,739,732,000	\$3,739,732,000	\$76,000,000	\$3,815,732,000
0200 -	Water Fund		760,866,000	760,866,000	2,000,000	762,866,000
0300 -	Vehicle Tax Fund		208,341,000	208,341,000	32,711,000	241,052,000
0310 -	Motor Fuel Tax Fund		55,148,000	55,148,000	10,522,000	65,670,000
0314 -	Sewer Fund		358,517,000	358,517,000	14,930,000	373,447,000
0346 -	Library Fund		108,321,000	108,321,000	6,171,000	114,492,000
0353 -	Emergency Communication Fund		124,806,000	124,806,000	9,442,000	134,248,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		48,310,000	48,310,000	4,942,000	53,252,000
0383 -	Motor Fuel Tax Debt Service Fund		18,436,000	18,436,000		18,436,000
0525 -	Emergency Communication Bond Redemption and Interest Fund		22,320,000	22,320,000	3,000	22,323,000
0610 -	Chicago Midway Airport Fund		318,568,000	318,568,000		318,568,000
0740 -	Chicago O'Hare Airport Fund		1,328,467,000	1,328,467,000		1,328,467,000
0994 -	Controlled Substances Fund		100,000	100,000		100,000
0996 -	Affordable Housing Opportunity Fund		17,486,000	17,486,000	11,101,000	28,587,000
0B09 -	CTA Real Property Transfer Tax Fund		64,000,000	64,000,000		64,000,000
0B21 -	Tax Increment Financing Administration Fund		10,223,000	10,223,000		10,223,000
0B25 -	Chicago Police CTA Detail Fund		10,754,000	10,754,000		10,754,000
0B32 -	Garbage Collection Fund		61,240,000	61,240,000		61,240,000
0B39 -	Human Capital Innovation Fund				5,173,000	5,173,000
0B41 -	Neighborhood Opportunity Fund		12,223,000	12,223,000	772,000	12,995,000
0B42 -	Foreign Fire Insurance Tax Fund		5,500,000	5,500,000		5,500,000
<b>Total - NON-PROPERTY TAX FUNDS</b>			<b>\$7,273,358,000</b>	<b>\$7,273,358,000</b>	<b>\$173,767,000</b>	<b>\$7,447,125,000</b>
<b>Total - All Funds</b>			<b>\$1,474,222,000</b>	<b>\$9,410,767,000</b>	<b>\$175,149,000</b>	<b>\$9,585,916,000</b>
	Deduct Transfers between Funds					631,708,000
<b>Total - All Funds</b>						<b>\$8,954,208,000</b>
	Deduct Proceeds of Debt					98,087,000
<b>Net Total - All Funds</b>						<b>\$8,856,121,000</b>

(For Further Details See Estimate Statements)

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

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

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

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

Summary D

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

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



Summary D

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

0100 - Corporate Fund - Continued

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

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0200 - Water Fund</b>								
003 - Office of Inspector General	\$1,027,900	\$101,302	\$2,173	\$8,320			\$1,215	\$1,140,910
005 - Office of Budget and Management	130,356							130,356
006 - Department of Innovation and Technology		6,377,378						6,377,378
027 - Department of Finance								
2011 - City Comptroller		\$4,552						\$4,552
2012 - Accounting and Financial Reporting	424,581							424,581
2015 - Financial Strategy and Operations	213,791	82,066	382					296,239
2020 - Revenue Services and Operations	2,445,512	6,345,147		32,187			30,000	8,852,846
Total - 027 - Department of Finance	\$3,083,884	\$6,431,765	\$382	\$32,187			\$30,000	\$9,578,218
028 - City Treasurer	309,787	146,450						456,237
031 - Department of Law	1,536,034	181,092	4,465	4,988			350	1,726,929
033 - Department of Human Resources	283,303	3,808		208				287,319
035 - Department of Procurement Services	252,172							252,172
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$239,361		\$6,274				\$245,635
2131 - Bureau of Asset Management		472,986		23,694,476				24,167,462
2140 - Bureau of Fleet Operations	4,563,333	719,581		1,493,346				6,776,260
Total - 038 - Department of Fleet and Facility Management	\$4,563,333	\$1,431,928		\$25,194,096				\$31,189,357
067 - Department of Buildings	2,751,801	27,000	17,000					2,795,801
088 - Department of Water Management								
2005 - Commissioner's Office	\$5,061,173	\$5,247,233		\$329,100	\$107,328			\$10,744,834
2010 - Bureau of Administrative Support	4,938,489	539,650		38,026	96,716		82,500	5,695,381
2015 - Bureau of Engineering Services	4,605,115	1,813,000	40,000	54,250	3,500			6,515,865
2020 - Bureau of Water Supply	61,023,797	9,539,600	3,000	17,070,815	1,738,380		100,000	89,475,592
2025 - Bureau of Operations and Distribution	70,167,299	9,779,934		7,198,223	656,391	2,946,315	367,919	91,116,081
2035 - Bureau of Meter Services	11,595,188	14,000	31,500	157,500	72,000			11,870,188
Total - 088 - Department of Water Management	\$157,391,061	\$26,933,417	\$74,500	\$24,847,914	\$2,674,315	\$2,946,315	\$550,419	\$215,417,941
099 - Finance General	37,375,863	13,088,097					443,049,422	493,513,382
<b>Total - 0200 - Water Fund</b>	<b>\$208,705,494</b>	<b>\$54,722,237</b>	<b>\$98,520</b>	<b>\$50,087,713</b>	<b>\$2,674,315</b>	<b>\$2,946,315</b>	<b>\$443,631,406</b>	<b>\$762,866,000</b>

Summary D

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

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

Summary D

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

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

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

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

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

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

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

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

Summary D

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

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



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

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

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

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

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

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

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

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

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

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

Summary F

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

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

Summary F

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

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

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

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



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

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

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

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

Summary F

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

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

Summary F

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

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

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

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

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

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

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

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

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

**100 - Corporate Fund**

**Estimates at January 1, 2019**

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

**Detail of Corporate Revenue Estimates for 2019**

**Local Tax**

**Municipal Public Utility Tax**

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

**Chicago Sales Tax / HROT**

**\$48,073,000**

**Transaction Taxes**

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

**Transportation Taxes**

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

**Recreation Taxes**

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

**Business Taxes**

Hotel Tax	\$126,340,000
Shopping Bag Tax	5,900,000
<b>Total</b>	<b>\$132,240,000</b>



## Detail of Corporate Revenue Estimates for 2019 - Continued

### Proceeds and Transfers In

#### Proceeds and Transfers In

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

### Intergovernmental Revenue

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

#### Licenses, Permits, and Certificates

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

<b>Fines, Forfeitures and Penalties</b>	<b>\$345,000,000</b>
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#### Charges for Services

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

<b>Municipal Parking</b>	<b>\$7,600,000</b>
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#### Leases, Rentals and Sales

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

## Detail of Corporate Revenue Estimates for 2019 - Continued

### Local Non-Tax Revenue

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

## DETAIL OF REVENUE ESTIMATES FOR 2019

### 0200 - Water Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0300 - Vehicle Tax Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0310 - Motor Fuel Tax Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

## Detail of Revenue Estimates for 2019 - Continued

### 0314 - Sewer Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0346 - Library Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0353 - Emergency Communication Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

## Detail of Revenue Estimates for 2019 - Continued

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

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0383 - Motor Fuel Tax Debt Service Fund

#### Estimates at January 1, 2019

Current Assets	\$16,343,000
Current Liabilities	16,343,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2019

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

### 0510 - Bond Redemption and Interest Series Fund

#### Estimates at January 1, 2019

Current Assets	\$835,938,000
Current Liabilities	835,938,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2019

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

## Detail of Revenue Estimates for 2019 - Continued

### 0516 - Library Bond Redemption Fund

#### Estimates at January 1, 2019

Current Assets	\$7,176,000
Current Liabilities	7,092,000
<b>Prior Year Available Resources</b>	<b>\$84,000</b>

#### Estimated Revenue for 2019

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

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

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0525 - Emergency Communication Bond Redemption and Interest Fund

#### Estimates at January 1, 2019

Current Assets	\$822,000
Current Liabilities	819,000
<b>Prior Year Available Resources</b>	<b>\$3,000</b>

#### Estimated Revenue for 2019

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

### 0549 - City Colleges Bond Redemption and Interest Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

## Detail of Revenue Estimates for 2019 - Continued

### 0610 - Chicago Midway Airport Fund

**Estimates at January 1, 2019**

Current Assets	\$2,086,000
Current Liabilities	2,086,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

**Estimated Revenue for 2019**

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

### 0681 - Municipal Employees' Annuity and Benefit Fund

**Estimates at January 1, 2019**

Current Assets	\$260,691,000
Current Liabilities	260,691,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

**Estimated Revenue for 2019**

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

### 0682 - Laborers' and Retirement Board Annuity and Benefit Fund

**Estimates at January 1, 2019**

Current Assets	\$35,528,000
Current Liabilities	35,528,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

**Estimated Revenue for 2019**

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

## Detail of Revenue Estimates for 2019 - Continued

### 0683 - Policemen's Annuity and Benefit Fund

#### Estimates at January 1, 2019

Current Assets	\$483,915,000
Current Liabilities	483,915,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$546,622,000
Corporate Fund Pension Allocation	18,872,000
Midway Fund Pension Allocation	3,386,000
O'Hare Fund Pension Allocation	10,120,000
<b>Total appropriable revenue</b>	<b>579,000,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$579,000,000</b>

### 0684 - Firemen's Annuity and Benefit Fund

#### Estimates at January 1, 2019

Current Assets	\$219,720,000
Current Liabilities	219,720,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2019

Property Tax Levy (Net Abatement)	\$223,116,000
Corporate Fund Pension Allocation	9,575,000
Midway Fund Pension Allocation	3,351,000
O'Hare Fund Pension Allocation	12,502,000
<b>Total appropriable revenue</b>	<b>248,544,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$248,544,000</b>

### 0740 - Chicago O'Hare Airport Fund

#### Estimates at January 1, 2019

Current Assets	\$12,249,000
Current Liabilities	12,249,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2019

Total From Rates and Charges	\$1,328,467,000
<b>Total appropriable revenue</b>	<b>1,328,467,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$1,328,467,000</b>

### 0994 - Controlled Substances Fund

#### Estimated Revenue for 2019

Fines, Forfeitures and Penalties	\$100,000
<b>Total appropriable revenue</b>	<b>100,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$100,000</b>



## Detail of Revenue Estimates for 2019 - Continued

### 0996 - Affordable Housing Opportunity Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0B09 - CTA Real Property Transfer Tax Fund

#### Estimates at January 1, 2019

Current Assets		\$5,169,000
Current Liabilities		5,169,000
<b>Prior Year Available Resources</b>		<b>\$0</b>

#### Estimated Revenue for 2019

Real Property Transfer	\$64,000,000	
<b>Total appropriable revenue</b>		<b>64,000,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$64,000,000</b>

### 0B21 - Tax Increment Financing Administration Fund

#### Estimates at January 1, 2019

Current Assets		\$885,000
Current Liabilities		885,000
<b>Prior Year Available Resources</b>		<b>\$0</b>

#### Estimated Revenue for 2019

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

### 0B25 - Chicago Police CTA Detail Fund

#### Estimated Revenue for 2019

Safety	\$10,754,000	
<b>Total appropriable revenue</b>		<b>10,754,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$10,754,000</b>

## Detail of Revenue Estimates for 2019 - Continued

### 0B32 - Garbage Collection Fund

#### Estimates at January 1, 2019

Current Assets		\$179,000
Current Liabilities		179,000
<b>Prior Year Available Resources</b>		<b>\$0</b>

#### Estimated Revenue for 2019

Sanitation	\$61,240,000	
<b>Total appropriable revenue</b>		<b>61,240,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$61,240,000</b>

### 0B39 - Human Capital Innovation Fund

#### Estimates at January 1, 2019

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

#### Estimated Revenue for 2019

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

### 0B41 - Neighborhood Opportunity Fund

#### Estimates at January 1, 2019

Current Assets		\$8,830,000
Current Liabilities		8,058,000
<b>Prior Year Available Resources</b>		<b>\$772,000</b>

#### Estimated Revenue for 2019

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

### 0B42 - Foreign Fire Insurance Tax Fund

#### Estimated Revenue for 2019

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

## APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2019

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

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

**0100 - Corporate Fund**  
**001 - OFFICE OF THE MAYOR**

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

(001/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

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

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

(003/1005/2005)

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

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

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

**Positions and Salaries**

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



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

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

**0100 - Corporate Fund**  
**005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

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

**0100 - Corporate Fund**  
**006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**

(006/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

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



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

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

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

**2005 - CITY COUNCIL**

(015/1005/2005)

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

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

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

**Positions and Salaries**

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

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

**2010 - COMMITTEE ON FINANCE**

(015/1010/2010)

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

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

**Positions and Salaries**

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

0100 - Corporate Fund  
015 - City Council - Continued

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

**2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS**

(015/1010/2214)

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

**2220 - COMMITTEE ON AVIATION**

(015/1010/2220)

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

**2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION**

(015/1010/2225)

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

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

**2235 - COMMITTEE ON PUBLIC SAFETY**

(015/1010/2235)

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

**2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION**

(015/1010/2240)

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

**2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS**

(015/1010/2245)

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

0100 - Corporate Fund  
015 - City Council - Continued

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

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

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

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

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

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

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



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

**2280 - COMMITTEE ON HOUSING AND REAL ESTATE**

(015/1010/2280)

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

**2286 - COMMITTEE ON HUMAN RELATIONS**

(015/1010/2286)

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

**2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT**

(015/1010/2290)

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

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

**2295 - LEGISLATIVE REFERENCE BUREAU**

(015/1010/2295)

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

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

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

**Positions and Salaries**

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

**0100 - Corporate Fund**  
**021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

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

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

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

**Positions and Salaries**

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

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

(025/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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



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

(027/1005/2011)

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

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

**Positions and Salaries**

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

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

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

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

(027/1005/2012)

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

**Positions and Salaries**

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

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

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

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

**3041 - Grant and Project Accounting - Continued**

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

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

(027/1005/2015)

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

**Positions and Salaries**

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

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

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

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

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



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

(027/1005/2020)

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

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

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

**Positions and Salaries**

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

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

**3154 - Payment Processing - Continued**

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

**3156 - Tax Policy and Administration**

**4666 - Tax Administration**

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

**4667 - Tax Enforcement**

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

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

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

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

**3157 - Street Operations - Continued**

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

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

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

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

**3220 - Accounts Receivable - Continued**

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

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

(028/1005/2005)

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

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



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

**Positions and Salaries**

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

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

(030/1005/2005)

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

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

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

**Positions and Salaries**

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

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

**3015 - Operational Services - Continued**

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

**0100 - Corporate Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

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

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$27,446,088	\$25,916,165	\$25,916,165	\$24,050,755
0015 Schedule Salary Adjustments	39,748	435,033	435,033	
0020 Overtime	15,132	15,132	15,132	3,035
0039 For the Employment of Students as Trainees	7,344	7,344	7,344	
<b>0000 Personnel Services - Total*</b>	<b>\$27,508,312</b>	<b>\$26,373,674</b>	<b>\$26,373,674</b>	<b>\$24,053,790</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$84,908	\$90,586	\$90,586	\$23,144
0138 For Professional Services for Information Technology Maintenance	220,490	224,400	224,400	255,084
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	843,424	847,794	849,624	770,891
0141 Appraisals	5,570	4,406	4,406	4,938
0143 Court Reporting	971,329	941,102	941,102	981,604
0145 Legal Expenses	140,910	116,145	116,145	119,580
0149 For Software Maintenance and Licensing	209,151	112,935	112,935	119,689
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,532	5,407	5,407	4,950
0157 Rental of Equipment and Services	39,819	54,668	57,668	27,142
0159 Lease Purchase Agreements for Equipment and Machinery	160,583	166,367	166,367	112,923
0162 Repair/Maintenance of Equipment	2,618	1,977	2,477	221
0166 Dues, Subscriptions and Memberships	103,638	110,813	110,813	124,445
0169 Technical Meeting Costs	26,071	33,000	28,170	30,236
0178 Freight and Express Charges	8,504	9,271	8,771	8,782
0181 Mobile Communication Services	21,227	24,030	24,030	23,385
0190 Telephone - Non-Centrex Billings	61,599	108,761	108,761	121,752
0191 Telephone - Relocations of Phone Lines		1,170	1,170	560
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,775	5,466	5,466	5,030
<b>0100 Contractual Services - Total*</b>	<b>\$2,910,148</b>	<b>\$2,858,298</b>	<b>\$2,858,298</b>	<b>\$2,734,376</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$5,719	\$6,091	\$6,091	\$2,710
0245 Reimbursement to Travelers	40,620	43,655	43,655	26,658
0270 Local Transportation	35,982	30,518	30,518	50,742
<b>0200 Travel - Total*</b>	<b>\$82,321</b>	<b>\$80,264</b>	<b>\$80,264</b>	<b>\$80,110</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$15,728	\$16,741	\$16,741	\$16,748
0350 Stationery and Office Supplies	77,526	84,674	84,674	89,534
<b>0300 Commodities and Materials - Total*</b>	<b>\$93,254</b>	<b>\$101,415</b>	<b>\$101,415</b>	<b>\$106,282</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	27,000	14,157	14,157	
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$27,000</b>	<b>\$14,157</b>	<b>\$14,157</b>	
<b>Appropriation Total*</b>	<b>\$30,621,035</b>	<b>\$29,427,808</b>	<b>\$29,427,808</b>	<b>\$26,974,558</b>

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

**Positions and Salaries**

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

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

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

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

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3014 - Constitutional and Commercial Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$79,812	1	\$73,944	1	\$73,944
1673 Assistant Corporation Counsel III	1	89,700	1	87,084	1	87,084
1673 Assistant Corporation Counsel III	2	85,632	1	83,136	1	83,136
1673 Assistant Corporation Counsel III	1	81,744	1	79,368	1	79,368
1673 Assistant Corporation Counsel III	1	74,508	1	75,768	1	75,768
1673 Assistant Corporation Counsel III	2	67,908	2	65,928	2	65,928
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	2	130,020	2	126,228	2	126,228
1641 Assistant Corporation Counsel Supervisor	1	103,092	2	95,556	2	95,556
1641 Assistant Corporation Counsel Supervisor	1	93,960				
1619 Supervising Paralegal	1	58,968	1	57,252	1	57,252
1617 Paralegal II	1	84,024	1	80,568	1	80,568
0863 Legal Secretary	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		1,082		13,764		13,764
<b>Section Position Total</b>	<b>17</b>	<b>\$1,596,914</b>	<b>16</b>	<b>\$1,477,608</b>	<b>16</b>	<b>\$1,477,608</b>

**3019 - Torts**

**4001 - Corporate Torts**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$64,704	1	\$59,976	1	\$59,976
1674 Assistant Corporation Counsel Senior	1	113,124	1	104,844	1	104,844
1674 Assistant Corporation Counsel Senior	1	107,988	2	95,556	2	95,556
1674 Assistant Corporation Counsel Senior	1	81,744	1	91,224	1	91,224
1674 Assistant Corporation Counsel Senior	1	78,036				
1673 Assistant Corporation Counsel III	2	107,988	1	100,092	1	100,092
1673 Assistant Corporation Counsel III	3	89,700	1	83,136	1	83,136
1673 Assistant Corporation Counsel III	1	81,744	1	75,768	1	75,768
1673 Assistant Corporation Counsel III	2	78,036	1	72,336	1	72,336
1673 Assistant Corporation Counsel III	1	74,508	8	65,928	8	65,928
1673 Assistant Corporation Counsel III	2	67,908				
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	115,044	1	115,044
1641 Assistant Corporation Counsel Supervisor	3	93,960	2	100,092	2	100,092
1641 Assistant Corporation Counsel Supervisor			1	91,224	1	91,224
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
1617 Paralegal II	2	88,044	2	84,420	2	84,420
1617 Paralegal II	1	80,232	2	73,440	2	73,440
1617 Paralegal II	1	55,632	1	53,340	1	53,340
1617 Paralegal II	3	52,848	1	50,676	1	50,676
0875 Senior Legal Personal Computer Operator	2	73,104	2	70,092	2	70,092
0863 Legal Secretary	1	84,024	1	76,932	1	76,932
0429 Clerk II			1	53,076	1	53,076
0415 Inquiry Aide III	1	36,504				
0302 Administrative Assistant II			1	55,536	1	55,536
Schedule Salary Adjustments		1,452		45,340		45,340
<b>Subsection Position Total</b>	<b>33</b>	<b>\$2,747,436</b>	<b>34</b>	<b>\$2,736,280</b>	<b>34</b>	<b>\$2,736,280</b>



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

**3019 - Torts - Continued**

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

**3022 - Employment Litigation**

**4006 - Corporate Employment Litigation**

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

**3023 - Affirmative Litigation**

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

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

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

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

**3038 - Aviation, Environmental and Regulatory Litigation - Continued**

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

**3039 - Investigations and Prosecutions**

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

**4041 - Prosecutions**

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

**3045 - Real Estate**

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

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

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

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

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

**0100 - Corporate Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

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

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

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

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

**Positions and Salaries**

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



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

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



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

**3040 - Employment Services, Hiring and Compensation - Continued**

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

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

(035/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

**3012 - Contract Management - Continued**

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

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

(038/1005/2103)

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

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

**Positions and Salaries**

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

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

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

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

**3111 - Human Resources - Continued**

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

**3112 - Systems and Performance Improvement**

**4121 - Performance Systems and Analysis**

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



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

(038/1005/2126)

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

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

**Positions and Salaries**

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

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

**3101 - Facilities Management - Continued**

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

**3102 - Architecture and Construction**

**4106 - Architecture and Engineering**

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

**4107 - Construction Management**

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

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

**3102 - Architecture and Construction - Continued**

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

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

**3102 - Architecture and Construction - Continued**

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

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

(038/1005/2131)

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

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

**Positions and Salaries**

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

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

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



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

(038/1005/2140)

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

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

**Positions and Salaries**

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

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

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

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

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

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

(039/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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



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

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



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

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

**0100 - Corporate Fund**  
**041 - DEPARTMENT OF PUBLIC HEALTH**

(041/1005)

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

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

**Positions and Salaries**

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

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

**Positions and Salaries**

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

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

**Positions and Salaries**

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



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

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

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

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

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

(045/1005/2005)

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

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

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

**Positions and Salaries**

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

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

(048/1005/2005)

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

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

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

**Positions and Salaries**

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

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

(050/1005/2005)

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

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

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

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

**Positions and Salaries**

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



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

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

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

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

**0100 - Corporate Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

**3035 - Administration - Continued**

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

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

**3041 - Economic Development - Continued**

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

**4027 - Real Estate Services**

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

**3062 - Housing Community Programs**

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

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

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

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

**3083 - Zoning and Land Use - Continued**

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

**4077 - Planning, Design and Historic Preservation**

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

**3088 - Zoning and Land Use**

**4028 - Planned Development**

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



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

**3088 - Zoning and Land Use - Continued**

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

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

**4036 - Planning and Design**

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

**4037 - Historic Preservation**

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

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

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

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

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

(055/1005/2005)

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

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

**Positions and Salaries**

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

**0100 - Corporate Fund**  
**057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

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

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

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



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

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

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

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

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

**Positions and Salaries**

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

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

**3456 - Finance Division - Continued**

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



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

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

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

**3457 - Human Resources Division - Continued**

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

**3458 - Professional Counseling Division**

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

**3459 - Grants Section**

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

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

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

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

**Positions and Salaries**

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

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

**4319 - District Law Enforcement - Continued**

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

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

**4319 - District Law Enforcement - Continued**

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

**4348 - Crisis Intervention**

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

**3289 - Community Relations**

**4347 - Special Activities Section**

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

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

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

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

**3292 - Special Functions Division - Continued**

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



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

**3292 - Special Functions Division - Continued**

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

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

**Positions and Salaries**

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

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

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

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

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

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

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

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

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

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

**3281 - Central Investigations Division - Continued**

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

**3282 - Youth Investigations Division**

**4284 - Juvenile Intervention and Support Center**

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

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

**3282 - Youth Investigations Division - Continued**

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



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

**3287 - Central Investigations Division - Continued**

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

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

**Positions and Salaries**

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

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

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

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

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

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

**Positions and Salaries**

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

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

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

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

**3316 - Services / Records / Response - Continued**

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

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

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

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

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



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

(058/1010/2705)

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

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

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

**Positions and Salaries**

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

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

**3020 - Administrative Services - Continued**

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

**3045 - Non-Emergency Services**

**4135 - Operations Non-Emergency Services**

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

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

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

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

**3050 - City Operations - Continued**

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

**0100 - Corporate Fund**  
**059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

**3100 - Departmental Administration - Continued**

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



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

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

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

**3102 - Office of the First Deputy - Continued**

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

**3104 - Operations**

**4116 - Administration**

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

**4118 - Fire Suppression and Rescue**

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

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

**4118 - Fire Suppression and Rescue - Continued**

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

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

**4118 - Fire Suppression and Rescue - Continued**

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

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

**3104 - Operations - Continued**

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

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

**4122 - Special Operations - Continued**

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

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

**3104 - Operations - Continued**

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

**3106 - Administrative Services**

**4121 - Labor Relations**

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

**4124 - Administration**

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

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

**3106 - Administrative Services - Continued**

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



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

**3108 - Support Services - Continued**

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

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

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

**0100 - Corporate Fund**  
**060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY**

(060/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

(067/1005/2005)

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

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

**0100 - Corporate Fund**  
**067 - Department of Buildings - Continued**

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

**Positions and Salaries**

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



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

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

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

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

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

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

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

**3025 - Technical Inspections - Continued**

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

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

(070/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

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

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

**3013 - Small Business Center - Continued**

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

**3018 - Public Vehicle Licenses and Permits**

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



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

**3018 - Public Vehicle Licenses and Permits - Continued**

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

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

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

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

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

**0100 - Corporate Fund**  
**073 - CHICAGO ANIMAL CARE AND CONTROL**

(073/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

**0100 - Corporate Fund**  
**077 - LICENSE APPEAL COMMISSION**

(077/1005/2005)

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

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

**Positions and Salaries**

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

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

(078/1005/2005)

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

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



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

**Positions and Salaries**

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

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

(081/1005/2005)

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

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

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

**Positions and Salaries**

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

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

(081/1005/2006)

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

**Positions and Salaries**

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

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

**3009 - Personnel/Payroll/Legal - Continued**

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

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

(081/1015/2020)

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

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

**Positions and Salaries**

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

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

(081/1020/2025)

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



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

**Positions and Salaries**

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

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

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

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

(081/1030/2045)

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

**Positions and Salaries**

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

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

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

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

(081/1045/2060)

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

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

**Positions and Salaries**

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

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

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

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

(084/1105/2105)

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

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



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

**Positions and Salaries**

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

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

(084/1115/2115)

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

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

**Positions and Salaries**

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

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

**3216 - Finance - Continued**

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

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

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

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

(084/1125/2125)

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

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

(084/1130/2130)

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

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

**Positions and Salaries**

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



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

(084/1140/2140)

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

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

**Positions and Salaries**

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

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

(084/1145/2145)

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

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

**Positions and Salaries**

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

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

**3248 - Neighborhood Enhancement and Sustainable Development - Continued**

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

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

(084/1150/2150)

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

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

**Positions and Salaries**

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

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

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



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

**3275 - Electrical Construction - Continued**

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

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

(084/1155/2155)

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

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

**Positions and Salaries**

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

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

**4262 - Bridges - Continued**

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

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

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

**Section Position Total**

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

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

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

(099/1005/2005)

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

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

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

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

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

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

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



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

(003/1005/2005)

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

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

**Positions and Salaries**

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

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

(005/1005/2005)

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

**Positions and Salaries**

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

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

(006/1005/2005)

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

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

(027/1005/2011)

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

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

(027/1005/2012)

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

**Positions and Salaries**

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

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

(027/1005/2015)

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

**Positions and Salaries**

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

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

(027/1005/2020)

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



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

**Positions and Salaries**

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

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

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

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

(028/1005/2005)

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

**Positions and Salaries**

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

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

(031/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

(033/1005/2005)

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

**Positions and Salaries**

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

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

(035/1005/2005)

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

**Positions and Salaries**

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



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

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

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

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

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

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

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

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

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

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

**Positions and Salaries**

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

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

(067/1005/2005)

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

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

**Positions and Salaries**

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

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

(088/1005/2005)

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

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

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

**Positions and Salaries**

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



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

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

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

(088/1010/2010)

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

**Positions and Salaries**

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

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

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

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

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

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

(088/1015/2015)

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

**Positions and Salaries**

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

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

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

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

(088/1020/2020)

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

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

**Positions and Salaries**

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



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

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

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

**3215 - Water Treatment - Continued**

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

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

(088/1025/2025)

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

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

**Positions and Salaries**

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

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

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

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

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

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

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

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

(088/1035/2035)

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



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

**Positions and Salaries**

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

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

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

**0200 - Water Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

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

**0200 - Water Fund**  
**099 - Finance General - Continued**

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

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

## 2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

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

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

**2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY**

(015/1010/2265)

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

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

(025/1005/2005)

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

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

**Positions and Salaries**

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



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

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

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

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$465,566	\$399,509	\$399,509	\$360,487
0015 Schedule Salary Adjustments	1,404			
<b>0000 Personnel Services - Total*</b>	<b>\$466,970</b>	<b>\$399,509</b>	<b>\$399,509</b>	<b>\$360,487</b>
<b>Appropriation Total*</b>	<b>\$466,970</b>	<b>\$399,509</b>	<b>\$399,509</b>	<b>\$360,487</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4006 - Financial Policy</b>						
9684 Deputy Director	1	\$121,560	1	\$118,020	1	\$118,020
9651 Deputy Comptroller	1	124,056	1	120,444	1	120,444
1728 Senior Information Analyst	1	58,968				
0334 Manager of Parking			1	107,904	1	107,904
0311 Projects Administrator	1	95,736	1	84,408	1	84,408
0311 Projects Administrator	1	86,940				
Schedule Salary Adjustments		1,404				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$488,664</b>	<b>4</b>	<b>\$430,776</b>	<b>4</b>	<b>\$430,776</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$488,664</b>	<b>4</b>	<b>\$430,776</b>	<b>4</b>	<b>\$430,776</b>
<b>Position Total</b>	<b>5</b>	<b>\$488,664</b>	<b>4</b>	<b>\$430,776</b>	<b>4</b>	<b>\$430,776</b>
<b>Turnover</b>		<b>(21,694)</b>		<b>(31,267)</b>		<b>(31,267)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$466,970</b>	<b>4</b>	<b>\$399,509</b>	<b>4</b>	<b>\$399,509</b>

**0300 - Vehicle Tax Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS**

(027/1005/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$468,294	\$440,906	\$440,906	\$450,556
0015 Schedule Salary Adjustments		1,406	1,406	
<b>0000 Personnel Services - Total*</b>	<b>\$468,294</b>	<b>\$442,312</b>	<b>\$442,312</b>	<b>\$450,556</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,000	\$2,000	\$2,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	108,000	220,000	220,000	
0149 For Software Maintenance and Licensing	52,500			
<b>0100 Contractual Services - Total*</b>	<b>\$161,500</b>	<b>\$222,000</b>	<b>\$222,000</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	500	500	500	
<b>0300 Commodities and Materials - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	
<b>0400 Equipment</b>				
0421 Machinery and Equipment	1,177,575	1,177,575	1,177,575	1,170,714
<b>0400 Equipment - Total*</b>	<b>\$1,177,575</b>	<b>\$1,177,575</b>	<b>\$1,177,575</b>	<b>\$1,170,714</b>
<b>Appropriation Total*</b>	<b>\$1,807,869</b>	<b>\$1,842,387</b>	<b>\$1,842,387</b>	<b>\$1,621,270</b>
<b>Department Total</b>	<b>\$2,274,839</b>	<b>\$2,241,896</b>	<b>\$2,241,896</b>	<b>\$1,981,757</b>

0300 - Vehicle Tax Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2020 - Revenue Services and Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk	1	\$88,044	1	\$84,420	1	\$84,420
0432 Supervising Clerk	1	80,232	1	73,440	1	73,440
0235 Payment Services Representative	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments				1,164		1,164
<b>Subsection Position Total</b>	<b>3</b>	<b>\$208,296</b>	<b>3</b>	<b>\$197,400</b>	<b>3</b>	<b>\$197,400</b>
<b>4642 - Reconciliation</b>						
0302 Administrative Assistant II	1	\$73,104	1	\$70,092	1	\$70,092
0236 Payment Reconciler	1	73,104	1	70,092	1	70,092
0236 Payment Reconciler	2	66,612	1	63,876	1	63,876
0236 Payment Reconciler			1	60,972	1	60,972
Schedule Salary Adjustments				242		242
<b>Subsection Position Total</b>	<b>4</b>	<b>\$279,432</b>	<b>4</b>	<b>\$265,274</b>	<b>4</b>	<b>\$265,274</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$487,728</b>	<b>7</b>	<b>\$462,674</b>	<b>7</b>	<b>\$462,674</b>
<b>Position Total</b>	<b>7</b>	<b>\$487,728</b>	<b>7</b>	<b>\$462,674</b>	<b>7</b>	<b>\$462,674</b>
Turnover		(19,434)		(20,362)		(20,362)
<b>Position Net Total</b>	<b>7</b>	<b>\$468,294</b>	<b>7</b>	<b>\$442,312</b>	<b>7</b>	<b>\$442,312</b>
<b>Department Position Total</b>						
	<b>12</b>	<b>\$976,392</b>	<b>11</b>	<b>\$893,450</b>	<b>11</b>	<b>\$893,450</b>
Turnover		(41,128)		(51,629)		(51,629)
<b>Department Position Net Total</b>	<b>12</b>	<b>\$935,264</b>	<b>11</b>	<b>\$841,821</b>	<b>11</b>	<b>\$841,821</b>

**0300 - Vehicle Tax Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,435,281	\$1,331,221	\$1,331,221	\$1,248,237
0015 Schedule Salary Adjustments		18,112	18,112	
0020 Overtime	661	661	661	
0039 For the Employment of Students as Trainees	321	321	321	
<b>0000 Personnel Services - Total*</b>	<b>\$1,436,263</b>	<b>\$1,350,315</b>	<b>\$1,350,315</b>	<b>\$1,248,237</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,477	\$1,400	\$1,400	\$692
0138 For Professional Services for Information Technology Maintenance	9,663	9,827	9,827	15,264
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	36,961	37,278	37,278	21,413
0141 Appraisals	210			196
0143 Court Reporting	38,734	38,745	38,745	17,700
0145 Legal Expenses	4,323	5,075	5,075	2,908
0149 For Software Maintenance and Licensing	9,139	4,935	4,935	5,250
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100	236	236	183
0157 Rental of Equipment and Services	448	2,520	2,520	2,097
0159 Lease Purchase Agreements for Equipment and Machinery	6,405	6,475	6,475	4,525
0162 Repair/Maintenance of Equipment	114	200	200	21
0166 Dues, Subscriptions and Memberships	4,583	4,842	4,842	5,175
0169 Technical Meeting Costs	1,139	1,231	1,231	996
0178 Freight and Express Charges	275	383	383	392
0181 Mobile Communication Services	928	1,050	1,050	
0190 Telephone - Non-Centrex Billings	4,752	4,752	4,752	5,320
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		239	239	
<b>0100 Contractual Services - Total*</b>	<b>\$119,251</b>	<b>\$119,288</b>	<b>\$119,288</b>	<b>\$82,132</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$250	\$266	\$266	\$560
0245 Reimbursement to Travelers	1,659	1,908	1,908	
0270 Local Transportation	1,065	1,334	1,334	666
<b>0200 Travel - Total*</b>	<b>\$2,974</b>	<b>\$3,508</b>	<b>\$3,508</b>	<b>\$1,226</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$687	\$732	\$732	\$732
0350 Stationery and Office Supplies	3,108	3,263	3,263	4,124
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,795</b>	<b>\$3,995</b>	<b>\$3,995</b>	<b>\$4,856</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	300	148	148	700
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$300</b>	<b>\$148</b>	<b>\$148</b>	<b>\$700</b>
<b>Appropriation Total*</b>	<b>\$1,562,583</b>	<b>\$1,477,254</b>	<b>\$1,477,254</b>	<b>\$1,337,151</b>

**0300 - Vehicle Tax Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3019 - Torts</b>						
<b>4326 - Torts</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$118,500	1	\$109,824	1	\$109,824
Schedule Salary Adjustments				3,045		3,045
<b>Subsection Position Total</b>	<b>1</b>	<b>\$118,500</b>	<b>1</b>	<b>\$112,869</b>	<b>1</b>	<b>\$112,869</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$118,500</b>	<b>1</b>	<b>\$112,869</b>	<b>1</b>	<b>\$112,869</b>
<b>3039 - Investigations and Prosecutions</b>						
<b>4341 - Prosecutions</b>						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$127,068	1	\$127,068
1643 Assistant Corporation Counsel I	1	98,424	1	91,224	1	91,224
1643 Assistant Corporation Counsel I	1	93,960	1	87,084	1	87,084
1643 Assistant Corporation Counsel I	3	61,884	2	62,940	2	62,940
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1641 Assistant Corporation Counsel Supervisor	1	107,988	1	100,092	1	100,092
1641 Assistant Corporation Counsel Supervisor	1	98,424	1	91,224	1	91,224
1631 Law Clerk	20,010H	14.95H	20,010H	14.51H	20,010H	14.51H
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
0308 Staff Assistant	1	84,024				
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments				12,043		12,043
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,194,602</b>	<b>10</b>	<b>\$1,116,720</b>	<b>10</b>	<b>\$1,116,720</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$1,194,602</b>	<b>10</b>	<b>\$1,116,720</b>	<b>10</b>	<b>\$1,116,720</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel I	1	\$103,092	1	\$95,556	1	\$95,556
1643 Assistant Corporation Counsel I	1	61,884	1	60,084	1	60,084
Schedule Salary Adjustments				3,024		3,024
<b>Section Position Total</b>	<b>2</b>	<b>\$164,976</b>	<b>2</b>	<b>\$158,664</b>	<b>2</b>	<b>\$158,664</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,478,078</b>	<b>13</b>	<b>\$1,388,253</b>	<b>13</b>	<b>\$1,388,253</b>
<b>Turnover</b>		<b>(42,797)</b>		<b>(38,920)</b>		<b>(38,920)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,435,281</b>	<b>13</b>	<b>\$1,349,333</b>	<b>13</b>	<b>\$1,349,333</b>

0300 - Vehicle Tax Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
 1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$470,606	\$541,740	\$541,740	\$349,080
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	772,628	750,087	750,087	455,478
<b>0100 Contractual Services - Total*</b>	<b>\$1,243,234</b>	<b>\$1,291,827</b>	<b>\$1,291,827</b>	<b>\$804,558</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$38,426	\$38,426	\$38,426	\$37,771
0340 Material and Supplies	300,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$338,426</b>	<b>\$38,426</b>	<b>\$38,426</b>	<b>\$37,771</b>
<b>Appropriation Total*</b>	<b>\$1,581,660</b>	<b>\$1,330,253</b>	<b>\$1,330,253</b>	<b>\$842,329</b>

0300 - Vehicle Tax Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,577,666	\$2,929,329	\$2,929,329	\$2,038,612
0155 Rental of Property	2,679,005	1,992,885	1,992,885	1,677,509
<b>0100 Contractual Services - Total*</b>	<b>\$7,256,671</b>	<b>\$4,922,214</b>	<b>\$4,922,214</b>	<b>\$3,716,121</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$6,067,298	\$4,611,989	\$4,611,989	\$4,461,233
0320 Gasoline	1,000,146	901,554	901,554	967,393
0322 Natural Gas	918,846	1,024,529	1,024,529	962,527
0325 Alternative Fuel	418,864	478,384	478,384	122,481
0331 Electricity	1,788,469	1,971,638	1,971,638	1,415,254
<b>0300 Commodities and Materials - Total*</b>	<b>\$10,193,623</b>	<b>\$8,988,094</b>	<b>\$8,988,094</b>	<b>\$7,928,888</b>
<b>Appropriation Total*</b>	<b>\$17,450,294</b>	<b>\$13,910,308</b>	<b>\$13,910,308</b>	<b>\$11,645,009</b>



0300 - Vehicle Tax Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0148 Testing and Inspecting		\$56,000	\$56,000	
0157 Rental of Equipment and Services	3,567,876	3,567,876	3,567,876	3,372,356
0162 Repair/Maintenance of Equipment	56,000			
<b>0100 Contractual Services - Total*</b>	<b>\$3,623,876</b>	<b>\$3,623,876</b>	<b>\$3,623,876</b>	<b>\$3,372,356</b>
<b>Appropriation Total*</b>	<b>\$3,623,876</b>	<b>\$3,623,876</b>	<b>\$3,623,876</b>	<b>\$3,372,356</b>
<b>Department Total</b>	<b>\$22,655,830</b>	<b>\$18,864,437</b>	<b>\$18,864,437</b>	<b>\$15,859,694</b>

**0300 - Vehicle Tax Fund  
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$508,688	\$477,003	\$477,003	\$475,452
0015 Schedule Salary Adjustments	5,328			
<b>0000 Personnel Services - Total*</b>	<b>\$514,016</b>	<b>\$477,003</b>	<b>\$477,003</b>	<b>\$475,452</b>
<b>0100 Contractual Services</b>				
0149 For Software Maintenance and Licensing		31,000	31,000	2,148
<b>0100 Contractual Services - Total*</b>		<b>\$31,000</b>	<b>\$31,000</b>	<b>\$2,148</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies		3,008	3,008	2,820
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,008</b>	<b>\$3,008</b>	<b>\$2,820</b>
<b>Appropriation Total*</b>	<b>\$514,016</b>	<b>\$511,011</b>	<b>\$511,011</b>	<b>\$480,420</b>

**0300 - Vehicle Tax Fund  
067 - Department of Buildings - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3006 - Administration</b>						
<b>4001 - Office of the Commissioner</b>						
9679 Deputy Commissioner	1	\$112,248	1	\$109,008	1	\$109,008
2976 Executive Assistant	1	78,456	1	76,176	1	76,176
<b>Subsection Position Total</b>	<b>2</b>	<b>\$190,704</b>	<b>2</b>	<b>\$185,184</b>	<b>2</b>	<b>\$185,184</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$190,704</b>	<b>2</b>	<b>\$185,184</b>	<b>2</b>	<b>\$185,184</b>
<b>3025 - Technical Inspections</b>						
<b>4305 - Iron Inspection</b>						
5620 Structural Engineer	1	\$83,112	1	\$77,304	1	\$77,304
Schedule Salary Adjustments		2,664				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$85,776</b>	<b>1</b>	<b>\$77,304</b>	<b>1</b>	<b>\$77,304</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$85,776</b>	<b>1</b>	<b>\$77,304</b>	<b>1</b>	<b>\$77,304</b>
<b>3040 - Small Projects</b>						
<b>4337 - Short Forms</b>						
0302 Administrative Assistant II	1	\$40,020	1	\$38,376	1	\$38,376
<b>Subsection Position Total</b>	<b>1</b>	<b>\$40,020</b>	<b>1</b>	<b>\$38,376</b>	<b>1</b>	<b>\$38,376</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$40,020</b>	<b>1</b>	<b>\$38,376</b>	<b>1</b>	<b>\$38,376</b>
<b>3045 - Deep Foundation Review</b>						
5620 Structural Engineer	1	\$83,112	1	\$77,304	1	\$77,304
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
Schedule Salary Adjustments		2,664				
<b>Section Position Total</b>	<b>2</b>	<b>\$211,260</b>	<b>2</b>	<b>\$197,616</b>	<b>2</b>	<b>\$197,616</b>
<b>Position Total</b>	<b>6</b>	<b>\$527,760</b>	<b>6</b>	<b>\$498,480</b>	<b>6</b>	<b>\$498,480</b>
<b>Turnover</b>		<b>(13,744)</b>		<b>(21,477)</b>		<b>(21,477)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$514,016</b>	<b>6</b>	<b>\$477,003</b>	<b>6</b>	<b>\$477,003</b>

**0300 - Vehicle Tax Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2020 - BUREAU OF SANITATION**

(081/1015/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,160,237	\$5,218,581	\$5,218,581	\$5,488,810
0012 Contract Wage Increment - Prevailing Rate	48,640	42,538	42,538	
0020 Overtime	20,000	20,000	20,000	504,490
<b>0000 Personnel Services - Total*</b>	<b>\$5,228,877</b>	<b>\$5,281,119</b>	<b>\$5,281,119</b>	<b>\$5,993,300</b>
<b>0100 Contractual Services</b>				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$30,000	\$30,000	\$30,000	\$28,200
0157 Rental of Equipment and Services	2,208,307	2,208,307	2,208,307	2,027,499
<b>0100 Contractual Services - Total*</b>	<b>\$2,238,307</b>	<b>\$2,238,307</b>	<b>\$2,238,307</b>	<b>\$2,055,699</b>
<b>0400 Equipment</b>				
0423 Communication Devices	500	500	500	
<b>0400 Equipment - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	
<b>Appropriation Total*</b>	<b>\$7,467,684</b>	<b>\$7,519,926</b>	<b>\$7,519,926</b>	<b>\$8,048,999</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3051 - Street Sweeping Divisions and Wards</b>						
8184 General Superintendent			1	\$122,820	1	\$122,820
7185 Foreman of Motor Truck Drivers	4	38.45H	4	37.56H	4	37.56H
7184 Pool Motor Truck Driver	10	36.45H	13	35.60H	13	35.60H
7183 Motor Truck Driver	9	37.00H	8	36.13H	8	36.13H
7183 Motor Truck Driver	26	36.45H	24	35.60H	24	35.60H
6329 General Laborer - Streets and Sanitation	68,850H	21.73H	76,960H	19.50H	76,960H	19.50H
1310 Administrative Services Officer II - Excluded	1	84,864	1	78,420	1	78,420
<b>Section Position Total</b>	<b>50</b>	<b>\$5,322,895</b>	<b>51</b>	<b>\$5,355,438</b>	<b>51</b>	<b>\$5,355,438</b>
<b>Position Total</b>	<b>50</b>	<b>\$5,322,895</b>	<b>51</b>	<b>\$5,355,438</b>	<b>51</b>	<b>\$5,355,438</b>
<b>Turnover</b>		<b>(162,658)</b>		<b>(136,857)</b>		<b>(136,857)</b>
<b>Position Net Total</b>	<b>50</b>	<b>\$5,160,237</b>	<b>51</b>	<b>\$5,218,581</b>	<b>51</b>	<b>\$5,218,581</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation - Continued**  
**2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,816,590	\$5,383,655	\$5,383,655	\$2,747,315
0012 Contract Wage Increment - Prevailing Rate	39,143	24,893	24,893	
0015 Schedule Salary Adjustments	5,540	12,412	12,412	
0020 Overtime	1,000,000	1,594,000	1,594,000	405,783
<b>0000 Personnel Services - Total*</b>	<b>\$6,861,273</b>	<b>\$7,014,960</b>	<b>\$7,014,960</b>	<b>\$3,153,098</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$4,500	\$4,500	\$4,500	\$2,889
0157 Rental of Equipment and Services	73,098	72,306	72,306	67,867
0159 Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	
0162 Repair/Maintenance of Equipment	5,000	5,000	5,000	4,700
0181 Mobile Communication Services	14,000	16,000	16,000	16,000
0185 Waste Disposal Services	1,745,000	1,745,000	1,745,000	1,640,300
0190 Telephone - Non-Centrex Billings	15,700	20,500	20,500	22,000
0196 Data Circuits	6,700	10,100	10,100	10,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,678	1,780	1,780	1,353
<b>0100 Contractual Services - Total*</b>	<b>\$1,866,676</b>	<b>\$1,876,186</b>	<b>\$1,876,186</b>	<b>\$1,765,209</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$1,250	\$1,250	\$1,250	\$915
0340 Material and Supplies	190,341	190,341	190,341	154,445
0341 Chemicals		30,000	30,000	46,503
0350 Stationery and Office Supplies	10,000	10,000	10,000	8,653
<b>0300 Commodities and Materials - Total*</b>	<b>\$201,591</b>	<b>\$231,591</b>	<b>\$231,591</b>	<b>\$210,516</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$22,000	\$22,000	\$22,000	\$20,164
0402 Tools Greater Than \$100/Unit	11,700	11,700	11,700	9,374
0423 Communication Devices	17,450			
<b>0400 Equipment - Total*</b>	<b>\$51,150</b>	<b>\$33,700</b>	<b>\$33,700</b>	<b>\$29,538</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,000	5,000	5,000	5,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Appropriation Total*</b>	<b>\$8,985,690</b>	<b>\$9,161,437</b>	<b>\$9,161,437</b>	<b>\$5,163,361</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2045 - Bureau of Street Operations - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3301 - Administration</b>						
<b>4300 - Administrative Support</b>						
9679 Deputy Commissioner	1	\$127,776	1	\$124,080	1	\$124,080
8185 Assistant General Superintendent	1	121,188	1	117,660	1	117,660
8185 Assistant General Superintendent	1	105,420	1	97,740	1	97,740
3092 Program Director	1	115,656	1	107,220	1	107,220
0441 Sanitation Clerk	2	63,600	1	60,972	1	60,972
0441 Sanitation Clerk	2	49,884	1	55,512	1	55,512
0441 Sanitation Clerk	1	43,416	2	47,832	2	47,832
0441 Sanitation Clerk	1	41,628	1	41,628	1	41,628
Schedule Salary Adjustments		1,904		9,043		9,043
<b>Subsection Position Total</b>	<b>9</b>	<b>\$742,328</b>	<b>9</b>	<b>\$709,519</b>	<b>9</b>	<b>\$709,519</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$742,328</b>	<b>9</b>	<b>\$709,519</b>	<b>9</b>	<b>\$709,519</b>
<b>3325 - Field Operations</b>						
<b>4324 - Vacant Lot Cleaning</b>						
8190 Supervisor of Lot Cleaning Services	1	\$139,932	1	\$134,160	1	\$134,160
8190 Supervisor of Lot Cleaning Services	1	121,752	1	111,456	1	111,456
7184 Pool Motor Truck Driver	2	36.45H	2	35.60H	2	35.60H
7183 Motor Truck Driver	3	37.00H	4	36.13H	4	36.13H
7183 Motor Truck Driver	9	36.45H	8	35.60H	8	35.60H
6324 Sanitation Laborer	4	37.76H	4	36.21H	4	36.21H
Schedule Salary Adjustments		3,003		2,860		2,860
<b>Subsection Position Total</b>	<b>20</b>	<b>\$1,643,706</b>	<b>20</b>	<b>\$1,590,825</b>	<b>20</b>	<b>\$1,590,825</b>
<b>4326 - Program Support</b>						
7184 Pool Motor Truck Driver	1	\$36.45H				
7183 Motor Truck Driver	1	36.45H	1	36.13H	1	36.13H
7183 Motor Truck Driver			1	35.60H	1	35.60H
6329 General Laborer - Streets and Sanitation	1	25.19H	4	22.12H	4	22.12H
6329 General Laborer - Streets and Sanitation	3	24.46H				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$356,657</b>	<b>6</b>	<b>\$333,236</b>	<b>6</b>	<b>\$333,236</b>
<b>4327 - Special Events</b>						
0320 Assistant to the Commissioner	1	\$91,752	1	\$85,008	1	\$85,008
0304 Assistant to Commissioner	1	110,436	1	107,220	1	107,220
Schedule Salary Adjustments		633		509		509
<b>Subsection Position Total</b>	<b>2</b>	<b>\$202,821</b>	<b>2</b>	<b>\$192,737</b>	<b>2</b>	<b>\$192,737</b>
<b>Section Position Total</b>	<b>28</b>	<b>\$2,203,184</b>	<b>28</b>	<b>\$2,116,798</b>	<b>28</b>	<b>\$2,116,798</b>

0300 - Vehicle Tax Fund  
**081 - Department of Streets and Sanitation**  
 2045 - Bureau of Street Operations  
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3390 - Field Operations</b>						
6329 General Laborer - Streets and Sanitation	1	\$25.19H	1	\$22.12H	1	\$22.12H
6329 General Laborer - Streets and Sanitation	4	24.46H	4	21.43H	4	21.43H
6329 General Laborer - Streets and Sanitation	7	23.74H	8	20.77H	8	20.77H
6329 General Laborer - Streets and Sanitation	3	23.05H	2	20.12H	2	20.12H
6324 Sanitation Laborer	29	37.76H	28	36.21H	28	36.21H
6324 Sanitation Laborer	1	26.44H				
<b>Section Position Total</b>	<b>45</b>	<b>\$3,078,066</b>	<b>43</b>	<b>\$2,762,490</b>	<b>43</b>	<b>\$2,762,490</b>
<b>Position Total</b>	<b>82</b>	<b>\$6,023,578</b>	<b>80</b>	<b>\$5,588,807</b>	<b>80</b>	<b>\$5,588,807</b>
<b>Turnover</b>		<b>(201,448)</b>		<b>(192,740)</b>		<b>(192,740)</b>
<b>Position Net Total</b>	<b>82</b>	<b>\$5,822,130</b>	<b>80</b>	<b>\$5,396,067</b>	<b>80</b>	<b>\$5,396,067</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation - Continued**  
**2070 - BUREAU OF TRAFFIC SERVICES**

(081/1050/2070)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$13,627,019	\$13,166,874	\$13,166,874	\$12,613,313
0012 Contract Wage Increment - Prevailing Rate	78,375	74,377	74,377	
0015 Schedule Salary Adjustments	29,835	22,670	22,670	
0020 Overtime	600,000	600,000	600,000	1,104,095
0091 Uniform Allowance	22,500	22,500	22,500	22,000
<b>0000 Personnel Services - Total*</b>	<b>\$14,357,729</b>	<b>\$13,886,421</b>	<b>\$13,886,421</b>	<b>\$13,739,408</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$2,350	\$2,350	\$2,350	\$2,127
0130 Postage	488,000	538,800	538,800	512,500
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,044,700	8,825,000	8,825,000	8,891,598
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,000	6,800	6,800	5,428
0157 Rental of Equipment and Services	62,450	63,700	63,700	77,500
0162 Repair/Maintenance of Equipment	32,500	26,950	26,950	27,636
0166 Dues, Subscriptions and Memberships		200	200	
0181 Mobile Communication Services	235,000	265,000	265,000	265,000
0188 Vehicle Tracking Service		51,363	51,363	42,111
0189 Telephone - Non-Centrex Billings	2,750	2,700	2,700	6,600
0190 Telephone - Non-Centrex Billings	11,800	15,000	15,000	19,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		25	25	
<b>0100 Contractual Services - Total*</b>	<b>\$9,887,550</b>	<b>\$9,797,888</b>	<b>\$9,797,888</b>	<b>\$9,849,500</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$700	\$700	\$700	
0319 Clothing	2,500	1,400	1,400	1,218
0340 Material and Supplies	94,850	94,500	94,500	85,865
0350 Stationery and Office Supplies	33,000	37,000	37,000	30,049
<b>0300 Commodities and Materials - Total*</b>	<b>\$131,050</b>	<b>\$133,600</b>	<b>\$133,600</b>	<b>\$117,132</b>
<b>0900 Financial Purposes as Specified</b>				
0992 Tow Storage Refunds	400,000	500,000	500,000	288,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$400,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$288,000</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,000	28,000	28,000	28,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>Appropriation Total*</b>	<b>\$24,804,329</b>	<b>\$24,345,909</b>	<b>\$24,345,909</b>	<b>\$24,022,040</b>
<b>Department Total</b>	<b>\$41,257,703</b>	<b>\$41,027,272</b>	<b>\$41,027,272</b>	<b>\$37,234,400</b>



**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2070 - Bureau of Traffic Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3211 - Administration</b>						
<b>4100 - Executive Direction</b>						
9679 Deputy Commissioner	1	\$141,144	1	\$137,052	1	\$137,052
8184 General Superintendent	1	114,528	1	111,192	1	111,192
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
0664 Data Entry Operator	1	55,344	1	55,536	1	55,536
0430 Clerk III	1	33,240	1	31,872	1	31,872
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	66,612	1	46,188	1	46,188
0118 Director of Finance	1	119,148	1	115,680	1	115,680
Schedule Salary Adjustments		2,048				
<b>Subsection Position Total</b>	<b>9</b>	<b>\$800,228</b>	<b>9</b>	<b>\$755,808</b>	<b>9</b>	<b>\$755,808</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$800,228</b>	<b>9</b>	<b>\$755,808</b>	<b>9</b>	<b>\$755,808</b>
<b>3214 - Special Traffic Services</b>						
7184 Pool Motor Truck Driver	13	\$36.45H	14	\$35.60H	14	\$35.60H
7183 Motor Truck Driver	5	37.00H	5	36.13H	5	36.13H
7183 Motor Truck Driver	7	36.45H	7	35.60H	7	35.60H
6324 Sanitation Laborer	8	37.76H	8	36.21H	8	36.21H
6295 Traffic Maintenance Supervisor	1	88,008	1	80,532	1	80,532
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments		3,270		3,210		3,210
<b>Section Position Total</b>	<b>35</b>	<b>\$2,708,768</b>	<b>36</b>	<b>\$2,701,456</b>	<b>36</b>	<b>\$2,701,456</b>
<b>3217 - Contractual Towing</b>						
<b>4155 - Abandoned Tows</b>						
8185 Assistant General Superintendent	1	\$121,188	1	\$117,660	1	\$117,660
6287 Supervisor of Field Vehicle Investigators	2	96,528	2	88,308	2	88,308
6286 Field Vehicle Investigator	4	96,528	4	92,556	4	92,556
6286 Field Vehicle Investigator	1	80,196	1	76,896	1	76,896
6286 Field Vehicle Investigator	1	57,336	1	54,972	1	54,972
6286 Field Vehicle Investigator	8,800H	29.61H	8,800H	29.61H	8,800H	29.61H
Schedule Salary Adjustments				4,518		4,518
<b>Subsection Position Total</b>	<b>9</b>	<b>\$1,098,456</b>	<b>9</b>	<b>\$1,061,454</b>	<b>9</b>	<b>\$1,061,454</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$1,098,456</b>	<b>9</b>	<b>\$1,061,454</b>	<b>9</b>	<b>\$1,061,454</b>
<b>3222 - Auto Pounds</b>						
<b>4151 - Auto Pounds/Management</b>						
6298 Chief Auto Pound Supervisor	1	\$105,420	1	\$102,348	1	\$102,348
6292 Auto Pound Supervisor	2	105,900	1	101,544	1	101,544
6292 Auto Pound Supervisor	1	83,988	1	96,984	1	96,984
6292 Auto Pound Supervisor	1	80,196	1	76,896	1	76,896
6292 Auto Pound Supervisor			1	72,660	1	72,660
Schedule Salary Adjustments		3,379		3,949		3,949
<b>Subsection Position Total</b>	<b>5</b>	<b>\$484,783</b>	<b>5</b>	<b>\$454,381</b>	<b>5</b>	<b>\$454,381</b>

**0300 - Vehicle Tax Fund**  
**081 - Department of Streets and Sanitation**  
**2070 - Bureau of Traffic Services**  
**Positions and Salaries - Continued**

**3222 - Auto Pounds - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4152 - Auto Pounds Operations</b>						
6333 Property Custodian - Auto Pound	10	\$73,104	12	\$70,092	12	\$70,092
6333 Property Custodian - Auto Pound	5	69,828	4	66,948	4	66,948
6333 Property Custodian - Auto Pound	3	66,612	4	63,876	4	63,876
6333 Property Custodian - Auto Pound	6	63,600	6	60,972	6	60,972
6333 Property Custodian - Auto Pound	1	47,652	1	43,644	1	43,644
6333 Property Custodian - Auto Pound	1	45,516	2	40,392	2	40,392
6333 Property Custodian - Auto Pound	1	43,428	6	38,376	6	38,376
6333 Property Custodian - Auto Pound	1	42,120				
6333 Property Custodian - Auto Pound	7	40,020				
6292 Auto Pound Supervisor	4	105,900	4	101,544	4	101,544
6292 Auto Pound Supervisor	1	83,988	1	76,896	1	76,896
6292 Auto Pound Supervisor	1	62,964	1	66,216	1	66,216
Schedule Salary Adjustments		15,360		9,547		9,547
<b>Subsection Position Total</b>	<b>41</b>	<b>\$2,706,384</b>	<b>41</b>	<b>\$2,643,751</b>	<b>41</b>	<b>\$2,643,751</b>
<b>4153 - Vehicle Impoundment Program</b>						
0664 Data Entry Operator	1	\$50,388	1	\$48,312	1	\$48,312
0432 Supervising Clerk	1	84,024	1	80,568	1	80,568
0430 Clerk III	1	60,744	1	58,248	1	58,248
0430 Clerk III	1	55,344	1	48,312	1	48,312
0430 Clerk III	1	52,800				
0419 Customer Account Representative	1	42,120	2	38,376	2	38,376
0419 Customer Account Representative	1	40,020				
0415 Inquiry Aide III	1	57,924	1	55,536	1	55,536
0415 Inquiry Aide III	1	36,504	1	35,004	1	35,004
0313 Assistant Commissioner	1	120,348	1	117,060	1	117,060
0308 Staff Assistant	1	52,848	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	1	84,420	1	84,420
0303 Administrative Assistant III	1	48,168	1	73,440	1	73,440
Schedule Salary Adjustments		5,778		1,446		1,446
<b>Subsection Position Total</b>	<b>13</b>	<b>\$787,242</b>	<b>12</b>	<b>\$759,666</b>	<b>12</b>	<b>\$759,666</b>
<b>Section Position Total</b>	<b>59</b>	<b>\$3,978,409</b>	<b>58</b>	<b>\$3,857,798</b>	<b>58</b>	<b>\$3,857,798</b>
<b>3223 - Citywide Dispatch</b>						
7141 Chief Dispatcher - Excluded	1	\$121,188				
7127 Equipment Dispatcher - in Charge	2	38.36H	2	37.47H	2	37.47H
7126 Chief Dispatcher			1	117,660	1	117,660
7124 Equipment Dispatcher	17	37.09H	17	36.22H	17	36.22H
<b>Section Position Total</b>	<b>20</b>	<b>\$1,592,268</b>	<b>20</b>	<b>\$1,554,274</b>	<b>20</b>	<b>\$1,554,274</b>

0300 - Vehicle Tax Fund  
**081 - Department of Streets and Sanitation**  
 2070 - Bureau of Traffic Services  
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3224 - Traffic Services Supervision</b>						
7185 Foreman of Motor Truck Drivers	7	\$38.45H	7	\$37.56H	7	\$37.56H
<b>Section Position Total</b>	<b>7</b>	<b>\$559,832</b>	<b>7</b>	<b>\$546,874</b>	<b>7</b>	<b>\$546,874</b>
<b>3225 - Towing / Relocation Services</b>						
7184 Pool Motor Truck Driver	2,420H	\$36.45H	2,420H	\$35.60H	2,420H	\$35.60H
7184 Pool Motor Truck Driver	14	36.45H	17	35.60H	17	35.60H
7183 Motor Truck Driver	9	37.00H	11	36.13H	11	36.13H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
7183 Motor Truck Driver	21	36.45H	15	35.60H	15	35.60H
<b>Section Position Total</b>	<b>44</b>	<b>\$3,434,409</b>	<b>43</b>	<b>\$3,282,342</b>	<b>43</b>	<b>\$3,282,342</b>
<b>Position Total</b>	<b>183</b>	<b>\$14,172,370</b>	<b>182</b>	<b>\$13,760,006</b>	<b>182</b>	<b>\$13,760,006</b>
<b>Turnover</b>		<b>(515,516)</b>		<b>(570,462)</b>		<b>(570,462)</b>
<b>Position Net Total</b>	<b>183</b>	<b>\$13,656,854</b>	<b>182</b>	<b>\$13,189,544</b>	<b>182</b>	<b>\$13,189,544</b>
<b>Department Position Total</b>	<b>315</b>	<b>\$25,518,843</b>	<b>313</b>	<b>\$24,704,251</b>	<b>313</b>	<b>\$24,704,251</b>
<b>Turnover</b>		<b>(879,622)</b>		<b>(900,059)</b>		<b>(900,059)</b>
<b>Department Position Net Total</b>	<b>315</b>	<b>\$24,639,221</b>	<b>313</b>	<b>\$23,804,192</b>	<b>313</b>	<b>\$23,804,192</b>

**0300 - Vehicle Tax Fund**  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
**2125 - DIVISION OF ENGINEERING**

(084/1125/2125)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,721,013	\$7,270,605	\$7,270,605	\$6,603,540
0012 Contract Wage Increment - Prevailing Rate	24,897	18,131	18,131	
0015 Schedule Salary Adjustments	17,410	15,349	15,349	
0020 Overtime	30,000	30,000	30,000	73,325
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
<b>0000 Personnel Services - Total*</b>	<b>\$7,803,320</b>	<b>\$7,344,085</b>	<b>\$7,344,085</b>	<b>\$6,676,865</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$6,578,623	\$2,782,623	\$2,782,623	\$4,139,998
0144 Engineering and Architecture	858,642	783,642	783,642	572,452
0149 For Software Maintenance and Licensing	220,000	20,000	20,000	18,800
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	266
0152 Advertising	1,000	1,000	1,000	
0159 Lease Purchase Agreements for Equipment and Machinery	21,025	21,025	21,025	19,772
0166 Dues, Subscriptions and Memberships	8,500	8,000	8,000	6,390
0169 Technical Meeting Costs	4,500	4,500	4,500	2,820
0181 Mobile Communication Services	16,400	16,418	16,418	11,150
0190 Telephone - Non-Centrex Billings	7,000	9,500	9,500	9,410
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	37	40	40	40
<b>0100 Contractual Services - Total*</b>	<b>\$7,716,727</b>	<b>\$3,647,748</b>	<b>\$3,647,748</b>	<b>\$4,781,098</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$31,424
0245 Reimbursement to Travelers	8,500	5,000	5,000	2,394
<b>0200 Travel - Total*</b>	<b>\$49,878</b>	<b>\$46,378</b>	<b>\$46,378</b>	<b>\$33,818</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$6,000	\$6,000	\$6,000	\$5,639
0350 Stationery and Office Supplies	12,310	12,310	12,310	9,375
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,310</b>	<b>\$18,310</b>	<b>\$18,310</b>	<b>\$15,014</b>
<b>Appropriation Total*</b>	<b>\$15,588,235</b>	<b>\$11,056,521</b>	<b>\$11,056,521</b>	<b>\$11,506,795</b>

0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2125 - Division of Engineering - Continued  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3222 - Electrical Engineering and Inspection</b>						
6145 Engineering Technician VI	1	\$63,660	1	\$111,492	1	\$111,492
6144 Engineering Technician V	1	58,032	1	55,644	1	55,644
5813 Electrical Engineer III	1	69,444	1	66,588	1	66,588
5633 Project Director	1	124,056	1	120,408	1	120,408
5083 Foreman of Lineman	2	56.90H	2	53.90H	2	53.90H
5081 Lineman	8,320H	51.90H	8,320H	48.90H	8,320H	48.90H
5081 Lineman	8	51.90H	7	48.90H	7	48.90H
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
<b>Section Position Total</b>	<b>15</b>	<b>\$1,913,932</b>	<b>14</b>	<b>\$1,758,160</b>	<b>14</b>	<b>\$1,758,160</b>
<b>3223 - Quality Assurance Engineering</b>						
6145 Engineering Technician VI	1	\$116,280	1	\$111,492	1	\$111,492
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
5636 Assistant Project Director	1	120,384	1	118,020	1	118,020
5632 Coordinating Engineer II	2	114,780	2	110,064	2	110,064
5614 Civil Engineer IV	1	105,108	1	100,776	1	100,776
5613 Civil Engineer III	1	105,108	1	100,776	1	100,776
<b>Section Position Total</b>	<b>6</b>	<b>\$624,180</b>	<b>6</b>	<b>\$601,092</b>	<b>6</b>	<b>\$601,092</b>
<b>3224 - Design</b>						
<b>4225 - Transit Design</b>						
5614 Civil Engineer IV	1	\$76,584	1	\$73,440	1	\$73,440
5404 Architect IV	1	114,780	1	110,064	1	110,064
5404 Architect IV	1	104,052	1	95,580	1	95,580
Schedule Salary Adjustments		1,330		1,222		1,222
<b>Subsection Position Total</b>	<b>3</b>	<b>\$296,746</b>	<b>3</b>	<b>\$280,306</b>	<b>3</b>	<b>\$280,306</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**1215 - Division of Engineering**  
**Positions and Salaries - Continued**

**3224 - Design - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4226 - Highways Design</b>						
6254 Traffic Engineer IV	1	\$76,584	1	\$73,440	1	\$73,440
6145 Engineering Technician VI	1	101,232	1	61,032	1	61,032
6144 Engineering Technician V	1	58,032	1	92,592	1	92,592
6143 Engineering Technician IV	1	84,024	1	76,932	1	76,932
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
5907 Assistant Chief Highway Engineer	1	126,504	1	122,820	1	122,820
5814 Electrical Engineer IV	1	76,584				
5636 Assistant Project Director	1	82,476	1	80,076	1	80,076
5630 Coordinating Engineer I	1	106,812	1	103,740	1	103,740
5616 Supervising Engineer	1	117,984	1	114,552	1	114,552
5615 Civil Engineer V	2	125,484	2	120,312	2	120,312
5615 Civil Engineer V	2	84,072	2	80,616	2	80,616
5614 Civil Engineer IV	3	114,780	3	110,064	3	110,064
5614 Civil Engineer IV			3	73,440	3	73,440
5613 Civil Engineer III	2	69,444				
5431 Senior Landscape Plan Examiner	1	96,360				
5415 Senior Landscape Architect			1	92,388	1	92,388
0431 Clerk IV	1	63,600	1	70,092	1	70,092
0431 Clerk IV			1	58,248	1	58,248
0311 Projects Administrator	1	104,712	1	101,664	1	101,664
Schedule Salary Adjustments				1,667		1,667
<b>Subsection Position Total</b>	<b>22</b>	<b>\$2,050,092</b>	<b>23</b>	<b>\$2,052,287</b>	<b>23</b>	<b>\$2,052,287</b>
<b>Section Position Total</b>	<b>25</b>	<b>\$2,346,838</b>	<b>26</b>	<b>\$2,332,593</b>	<b>26</b>	<b>\$2,332,593</b>

**3225 - General Support**

9679 Deputy Commissioner	1	\$139,740	1	\$135,672	1	\$135,672
0417 District Clerk			1	66,912	1	66,912
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0303 Administrative Assistant III	1	76,584				
Schedule Salary Adjustments		2,765		1,887		1,887
<b>Section Position Total</b>	<b>3</b>	<b>\$315,653</b>	<b>3</b>	<b>\$292,815</b>	<b>3</b>	<b>\$292,815</b>

**3228 - Major Projects - Design and Construction**

5632 Coordinating Engineer II	1	\$123,996	1	\$120,384	1	\$120,384
5614 Civil Engineer IV	1	114,780	1	110,064	1	110,064
5614 Civil Engineer IV	1	76,584	1	73,440	1	73,440
<b>Section Position Total</b>	<b>3</b>	<b>\$315,360</b>	<b>3</b>	<b>\$303,888</b>	<b>3</b>	<b>\$303,888</b>

**3229 - Construction Supervision**

**4228 - Contract Engineering**

5632 Coordinating Engineer II	1	\$125,244	1	\$121,596	1	\$121,596
5630 Coordinating Engineer I	2	108,960	2	105,816	2	105,816
5615 Civil Engineer V	1	84,072	1	80,616	1	80,616
5614 Civil Engineer IV	3	114,780	3	110,064	3	110,064
5614 Civil Engineer IV	1	99,684	1	91,464	1	91,464
5614 Civil Engineer IV	1	95,388	1	87,492	1	87,492
Schedule Salary Adjustments		1,731		4,646		4,646
<b>Subsection Position Total</b>	<b>9</b>	<b>\$968,379</b>	<b>9</b>	<b>\$927,638</b>	<b>9</b>	<b>\$927,638</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$968,379</b>	<b>9</b>	<b>\$927,638</b>	<b>9</b>	<b>\$927,638</b>

0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2125 - Division of Engineering  
 Positions and Salaries - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3230 - Bridges</b>						
6143 Engineering Technician IV	1	\$96,564	1	\$92,592	1	\$92,592
6143 Engineering Technician IV	1	65,940	1	63,228	1	63,228
5905 Assistant Chief Engineer	1	126,540	1	122,856	1	122,856
5615 Civil Engineer V	3	125,484	3	120,312	3	120,312
5614 Civil Engineer IV	4	114,780	4	110,064	4	110,064
5614 Civil Engineer IV	1	108,816	1	99,768	1	99,768
5614 Civil Engineer IV	1	104,052	1	95,580	1	95,580
5614 Civil Engineer IV	1	99,684	1	91,464	1	91,464
5613 Civil Engineer III	1	75,360	2	66,588	2	66,588
5613 Civil Engineer III	1	69,444				
Schedule Salary Adjustments		11,584		5,927		5,927
<b>Section Position Total</b>	<b>15</b>	<b>\$1,593,556</b>	<b>15</b>	<b>\$1,505,783</b>	<b>15</b>	<b>\$1,505,783</b>
<b>Position Total</b>	<b>76</b>	<b>\$8,077,898</b>	<b>76</b>	<b>\$7,721,969</b>	<b>76</b>	<b>\$7,721,969</b>
<b>Turnover</b>		<b>(339,475)</b>		<b>(436,015)</b>		<b>(436,015)</b>
<b>Position Net Total</b>	<b>76</b>	<b>\$7,738,423</b>	<b>76</b>	<b>\$7,285,954</b>	<b>76</b>	<b>\$7,285,954</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT**

(084/1135/2135)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,554,884	\$5,118,203	\$5,118,203	\$4,534,893
0015 Schedule Salary Adjustments	32,188	28,477	28,477	
0020 Overtime	31,424	31,424	31,424	87,788
0039 For the Employment of Students as Trainees		10,000	10,000	
<b>0000 Personnel Services - Total*</b>	<b>\$5,618,496</b>	<b>\$5,188,104</b>	<b>\$5,188,104</b>	<b>\$4,622,681</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$300	\$300	\$300	\$182
0130 Postage	23,500	29,000	29,000	21,189
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,795,000	4,795,000	4,795,000	4,536,602
0149 For Software Maintenance and Licensing	107,769	107,769	107,769	40,020
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,900	3,900	3,900	2,995
0152 Advertising	312,000	12,000	12,000	4,512
0157 Rental of Equipment and Services	7,545	7,545	7,545	5,594
0159 Lease Purchase Agreements for Equipment and Machinery	18,465	21,333	21,333	20,052
0160 Repair or Maintenance of Property	2,600	5,800	5,800	5,452
0162 Repair/Maintenance of Equipment	18,628	28,628	28,628	26,908
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,408
0179 Messenger Service		450	450	
0181 Mobile Communication Services	34,500	34,506	34,506	22,150
0188 Vehicle Tracking Service		2,274	2,274	7,220
0190 Telephone - Non-Centrex Billings	22,500	32,300	32,300	34,056
0196 Data Circuits	5,900	6,600	6,600	5,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,375	5,375	5,375	5,160
<b>0100 Contractual Services - Total*</b>	<b>\$5,357,482</b>	<b>\$5,094,280</b>	<b>\$5,094,280</b>	<b>\$4,738,600</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$80,000	\$92,300	\$92,300	\$67,273
0245 Reimbursement to Travelers	7,989	7,989	7,989	5,638
0270 Local Transportation		500	500	
<b>0200 Travel - Total*</b>	<b>\$87,989</b>	<b>\$100,789</b>	<b>\$100,789</b>	<b>\$72,911</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$1,600	\$1,600	\$1,600	\$1,474
0319 Clothing	11,000	11,000	11,000	10,328
0340 Material and Supplies	14,500	14,500	14,500	12,601
0348 Books and Related Material	1,050	1,050	1,050	984
0350 Stationery and Office Supplies	11,000	11,000	11,000	10,250
<b>0300 Commodities and Materials - Total*</b>	<b>\$39,150</b>	<b>\$39,150</b>	<b>\$39,150</b>	<b>\$35,637</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Appropriation Total*</b>	<b>\$11,107,117</b>	<b>\$10,426,323</b>	<b>\$10,426,323</b>	<b>\$9,473,829</b>



**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2135 - Division of Infrastructure Management - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3236 - Public Way Management</b>						
<b>4234 - Construction Compliance</b>						
9679 Deputy Commissioner	1	\$132,972	1	\$129,096	1	\$129,096
6142 Engineering Technician III	1	43,920	1	42,108	1	42,108
6139 Field Supervisor	2	127,536	2	122,280	2	122,280
6139 Field Supervisor	1	116,244	1	106,416	1	106,416
6139 Field Supervisor	1	110,988	1	101,544	1	101,544
6138 Field Service Specialist III	1	101,148	1	96,984	1	96,984
6138 Field Service Specialist III	3	96,528	2	92,556	2	92,556
6138 Field Service Specialist III	1	92,100	2	60,372	2	60,372
6137 Field Service Specialist II	1	92,100	1	92,556	1	92,556
6137 Field Service Specialist II	6	88,008	1	88,308	1	88,308
6137 Field Service Specialist II	3	83,988	2	84,384	2	84,384
6137 Field Service Specialist II	1	76,560	9	80,532	9	80,532
6137 Field Service Specialist II	4	65,892	1	70,056	1	70,056
6137 Field Service Specialist II	3	60,108	3	63,180	3	63,180
6137 Field Service Specialist II	5	57,336	1	60,372	1	60,372
6137 Field Service Specialist II			3	54,972	3	54,972
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0313 Assistant Commissioner	1	99,624	1	96,720	1	96,720
Schedule Salary Adjustments		25,862		15,275		15,275
<b>Subsection Position Total</b>	<b>36</b>	<b>\$3,013,370</b>	<b>34</b>	<b>\$2,761,739</b>	<b>34</b>	<b>\$2,761,739</b>
<b>4235 - Quality Assurance Division</b>						
6137 Field Service Specialist II	1	\$60,108	1	\$84,384	1	\$84,384
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
Schedule Salary Adjustments		798		1,332		1,332
<b>Subsection Position Total</b>	<b>2</b>	<b>\$186,390</b>	<b>2</b>	<b>\$206,028</b>	<b>2</b>	<b>\$206,028</b>
<b>4237 - Permitting</b>						
8232 Coordinator of Street Permits	1	\$64,704	1	\$89,076	1	\$89,076
6143 Engineering Technician IV	1	84,024	1	80,568	1	80,568
1141 Principal Operations Analyst	1	78,828	1	68,100	1	68,100
0832 Personal Computer Operator II	1	57,924	1	55,536	1	55,536
0665 Senior Data Entry Operator	2	66,612	2	63,876	2	63,876
0665 Senior Data Entry Operator	1	60,744	2	55,536	2	55,536
0665 Senior Data Entry Operator	1	57,924	1	50,628	1	50,628
0665 Senior Data Entry Operator	2	52,800	1	48,312	1	48,312
0431 Clerk IV	1	40,020	1	63,876	1	63,876
0324 Administrative Assistant II	1	43,416	1	60,960	1	60,960
0313 Assistant Commissioner	1	113,376	1	110,076	1	110,076
0308 Staff Assistant	1	84,024	1	76,932	1	76,932
0303 Administrative Assistant III	1	76,584	1	70,092	1	70,092
0102 Accountant II	1	88,152	1	84,516	1	84,516
Schedule Salary Adjustments		2,687		7,303		7,303
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,091,231</b>	<b>16</b>	<b>\$1,104,799</b>	<b>16</b>	<b>\$1,104,799</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2135 - Division of Infrastructure Management**  
**Positions and Salaries - Continued**

**3236 - Public Way Management - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4238 - Underground Construction</b>						
6142 Engineering Technician III	1	\$43,920	1	\$42,108	1	\$42,108
5616 Supervising Engineer	1	107,880	1	104,736	1	104,736
5615 Civil Engineer V	1	125,484	1	120,312	1	120,312
0839 Supervisor of Data Entry Operators	1	80,232	1	76,932	1	76,932
0665 Senior Data Entry Operator	3	57,924	2	55,536	2	55,536
0665 Senior Data Entry Operator	1	41,448	1	53,076	1	53,076
0665 Senior Data Entry Operator	1	36,504	1	43,644	1	43,644
0665 Senior Data Entry Operator			1	36,840	1	36,840
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0431 Clerk IV	1	57,924	1	55,536	1	55,536
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments		2,226		3,145		3,145
<b>Subsection Position Total</b>	<b>12</b>	<b>\$815,598</b>	<b>12</b>	<b>\$787,585</b>	<b>12</b>	<b>\$787,585</b>
<b>Section Position Total</b>	<b>66</b>	<b>\$5,106,589</b>	<b>64</b>	<b>\$4,860,151</b>	<b>64</b>	<b>\$4,860,151</b>
<b>3264 - One Call Program</b>						
8232 Coordinator of Street Permits	1	\$70,272	1	\$62,820	1	\$62,820
6144 Engineering Technician V	2	58,032	2	55,644	2	55,644
6139 Field Supervisor	1	116,244	1	111,456	1	111,456
6137 Field Service Specialist II	1	83,988	1	80,532	1	80,532
6137 Field Service Specialist II		54,972		54,972		54,972
0839 Supervisor of Data Entry Operators		47,652		45,696		45,696
0665 Senior Data Entry Operator		39,612		37,980		37,980
0431 Clerk IV		43,428		41,640		41,640
<b>Section Position Total</b>	<b>5</b>	<b>\$386,568</b>	<b>5</b>	<b>\$366,096</b>	<b>5</b>	<b>\$366,096</b>
<b>3265 - Program Support</b>						
1142 Senior Operations Analyst	1	\$96,360	1	\$92,388	1	\$92,388
0664 Data Entry Operator	1	55,344	1	50,628	1	50,628
0664 Data Entry Operator	1	52,800	1	31,872	1	31,872
0380 Director of Administration I	1	87,564	1	81,192	1	81,192
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
Schedule Salary Adjustments		615		1,590		1,590
<b>Section Position Total</b>	<b>5</b>	<b>\$340,851</b>	<b>5</b>	<b>\$303,858</b>	<b>5</b>	<b>\$303,858</b>
<b>3269 - Infrastructure - Temporary Help</b>						
6137 Field Service Specialist II		\$57,336		\$54,972		\$54,972
6136 Field Service Specialist I		47,628		45,672		45,672
<b>Section Position Total</b>						
<b>Position Total</b>	<b>76</b>	<b>\$5,834,008</b>	<b>74</b>	<b>\$5,530,105</b>	<b>74</b>	<b>\$5,530,105</b>
<b>Turnover</b>		<b>(246,936)</b>		<b>(383,425)</b>		<b>(383,425)</b>
<b>Position Net Total</b>	<b>76</b>	<b>\$5,587,072</b>	<b>74</b>	<b>\$5,146,680</b>	<b>74</b>	<b>\$5,146,680</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll				4,440,230
<b>0000 Personnel Services - Total*</b>				<b>\$4,440,230</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,464,770	\$1,464,770	\$1,464,770	\$1,264,770
0157 Rental of Equipment and Services	4,500	4,500	4,500	4,228
0159 Lease Purchase Agreements for Equipment and Machinery	7,060	7,060	7,060	6,636
0162 Repair/Maintenance of Equipment	12,000	12,000	12,000	11,280
0181 Mobile Communication Services	43,100	43,980	43,980	
0188 Vehicle Tracking Service	15,095	15,095	15,095	9,489
<b>0100 Contractual Services - Total*</b>	<b>\$1,546,525</b>	<b>\$1,547,405</b>	<b>\$1,547,405</b>	<b>\$1,296,403</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	117,560	117,560	117,560	121,006
<b>0200 Travel - Total*</b>	<b>\$117,560</b>	<b>\$117,560</b>	<b>\$117,560</b>	<b>\$121,006</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$5,830	\$5,830	\$5,830	\$4,966
0340 Material and Supplies	1,019,880	1,239,880	1,239,880	1,445,610
0350 Stationery and Office Supplies	8,000	8,000	8,000	4,595
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,033,710</b>	<b>\$1,253,710</b>	<b>\$1,253,710</b>	<b>\$1,455,171</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	3,250	3,250	3,250	3,052
<b>0400 Equipment - Total*</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,052</b>
<b>Appropriation Total*</b>	<b>\$2,701,045</b>	<b>\$2,921,925</b>	<b>\$2,921,925</b>	<b>\$7,315,862</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$45,441,914	\$42,579,133	\$42,579,133	\$41,937,946
0012 Contract Wage Increment - Prevailing Rate	404,633	299,930	299,930	
0015 Schedule Salary Adjustments	3,685	5,234	5,234	
0020 Overtime	702,000	702,000	702,000	1,243,685
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
<b>0000 Personnel Services - Total*</b>	<b>\$46,603,639</b>	<b>\$43,637,704</b>	<b>\$43,637,704</b>	<b>\$43,181,631</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$18,000	\$24,800	\$24,800	\$23,312
0157 Rental of Equipment and Services	75,300	75,300	75,300	70,780
0159 Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	12,100
0160 Repair or Maintenance of Property	14,000	32,891	32,891	28,940
0162 Repair/Maintenance of Equipment	8,000	15,000	15,000	14,100
0181 Mobile Communication Services	116,200	117,855	117,855	73,060
0185 Waste Disposal Services	98,823	98,823	98,823	92,892
0188 Vehicle Tracking Service	17,658	17,658	17,658	27,068
0190 Telephone - Non-Centrex Billings	19,500	26,700	26,700	28,793
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	70	80	80	80
<b>0100 Contractual Services - Total*</b>	<b>\$380,471</b>	<b>\$422,027</b>	<b>\$422,027</b>	<b>\$371,125</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	18,500	18,500	18,500	19,096
<b>0200 Travel - Total*</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$19,096</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$2,301,844	\$3,130,573	\$3,130,573	\$2,545,619
0350 Stationery and Office Supplies	10,500	10,500	10,500	3,845
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,312,344</b>	<b>\$3,141,073</b>	<b>\$3,141,073</b>	<b>\$2,549,464</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9481 For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	29,295
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$29,295</b>
<b>Appropriation Total*</b>	<b>\$49,349,954</b>	<b>\$47,254,304</b>	<b>\$47,254,304</b>	<b>\$46,150,611</b>
<b>Department Total</b>	<b>\$78,746,351</b>	<b>\$71,659,073</b>	<b>\$71,659,073</b>	<b>\$74,447,097</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3256 - Labor</b>						
<b>4260 - Concrete</b>						
9539 Concrete Laborer	16	\$42.72H	16	\$40.20H	16	\$40.20H
8323 Dispatcher - Concrete	5	40.20H	5	40.20H	5	40.20H
8258 District Concrete Supervisor	1	47.75H	1	46.75H	1	46.75H
8255 General Foreman of Laborers Curb and Gutter	1	43.59H	1	43.59H	1	43.59H
8249 Foreman of Laborer - Concrete	4	43.62H	4	41.10H	4	41.10H
7635 Foreman of Hoisting Engineers	2	55.10H	2	53.10H	2	53.10H
7633 Hoisting Engineer	2	53.10H	2	49.10H	2	49.10H
7633 Hoisting Engineer	3	49.80H	3	47.80H	3	47.80H
7184 Pool Motor Truck Driver			3	35.60H	3	35.60H
7183 Motor Truck Driver	4	36.45H	1	35.60H	1	35.60H
4437 Foreman of Cement Finishers	11	47.25H	11	46.25H	11	46.25H
4435 Cement Finisher	6	45.25H	8	44.25H	8	44.25H
4434 Cement Finisher Apprentice	5	31.68H	5	30.98H	5	30.98H
0427 District Clerk - Asphalt	2	52,260	2	47,832	2	47,832
0427 District Clerk - Asphalt	1	45,504	1	41,628	1	41,628
Schedule Salary Adjustments		2,362		2,836		2,836
<b>Subsection Position Total</b>	<b>63</b>	<b>\$5,584,493</b>	<b>65</b>	<b>\$5,562,251</b>	<b>65</b>	<b>\$5,562,251</b>
<b>4266 - Pothole and Pavement Maintenance</b>						
9534 Laborer		\$42.72H		\$40.20H		\$40.20H
9464 Asphalt Laborer	33,280H	42.72H	33,280H	40.20H	33,280H	40.20H
9464 Asphalt Laborer	67	42.72H	67	40.20H	67	40.20H
8322 Dispatcher - Asphalt	10	42.72H	10	40.20H	10	40.20H
8257 District Asphalt Supervisor	2	46.54H	2	7,174.27M	2	7,174.27M
8248 Asphalt Foreman	28	43.62H	28	41.10H	28	41.10H
8243 General Foreman of Laborers	2	47.11H	2	44.59H	2	44.59H
7633 Hoisting Engineer	6	49.80H	6	47.80H	6	47.80H
7184 Pool Motor Truck Driver			20	35.60H	20	35.60H
7183 Motor Truck Driver	29	36.45H	9	35.60H	9	35.60H
4634 Painter		46.55H		44.55H		44.55H
0427 District Clerk - Asphalt	2	52,260	2	50,100	2	50,100
0427 District Clerk - Asphalt	1	49,884	1	47,832	1	47,832
Schedule Salary Adjustments		1,323				
<b>Subsection Position Total</b>	<b>147</b>	<b>\$14,169,665</b>	<b>147</b>	<b>\$13,419,596</b>	<b>147</b>	<b>\$13,419,596</b>
<b>Section Position Total</b>	<b>210</b>	<b>\$19,754,158</b>	<b>212</b>	<b>\$18,981,847</b>	<b>212</b>	<b>\$18,981,847</b>
<b>3259 - Temporary Help</b>						
9539 Concrete Laborer		\$42.99H		\$40.47H		\$40.47H
9539 Concrete Laborer		42.87H		40.35H		40.35H
9539 Concrete Laborer		42.79H		40.27H		40.27H
9539 Concrete Laborer		42.72H		40.20H		40.20H
9534 Laborer		42.72H		40.20H		40.20H
9464 Asphalt Laborer		42.99H		41.10H		41.10H
9464 Asphalt Laborer		42.79H		40.47H		40.47H
9464 Asphalt Laborer		42.72H		40.27H		40.27H
9464 Asphalt Laborer		42.20H		40.20H		40.20H
9410 Laborer - Apprentice		25.63H		24.12H		24.12H

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8323 Dispatcher - Concrete		40.20H		40.20H		40.20H
8322 Dispatcher - Asphalt		42.72H		40.20H		40.20H
8320 Materials Dispatcher		42.72H		40.20H		40.20H
8263 Sign Hanger		28.59H		19.25H		19.25H
8259 Assistant Superintendent of Pavement Repairs		53,568		53,568		53,568
8258 District Concrete Supervisor		47.75H		46.75H		46.75H
8257 District Asphalt Supervisor		46.54H		7,174.27M		7,174.27M
8256 Superintendent of Pavement Repairs		64,524		64,524		64,524
8249 Foreman of Laborer - Concrete		43.62H		41.10H		41.10H
8248 Asphalt Foreman		43.62H		41.10H		41.10H
8243 General Foreman of Laborers		47.11H		44.59H		44.59H
7946 Senior City Forester		68,256		65,448		65,448
7636 General Foreman of Hoisting Engineers		9,680.67M		9,334M		9,334M
7635 Foreman of Hoisting Engineers		55.10H		53.10H		53.10H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7633 Hoisting Engineer		49.80H		47.80H		47.80H
7482 Parking Enforcement Aide		36,396		36,396		36,396
7187 General Foreman of Motor Truck Drivers		40.46H		39.52H		39.52H
7185 Foreman of Motor Truck Drivers		38.45H		37.56H		37.56H
7184 Pool Motor Truck Driver		32.81H		32.04H		32.04H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
6327 Watchman		22.92H		21.98H		21.98H
6316 Foreman of Laborers		40.10H		40.10H		40.10H
6308 Storekeeper		34,440		33,024		33,024
6144 Engineering Technician V		54,888		54,888		54,888
5630 Coordinating Engineer I		83,100		83,100		83,100
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		91,248		87,492		87,492
5614 Civil Engineer IV		83,112		79,692		79,692
5612 Civil Engineer II		68,256		65,448		65,448
5424 Supervising Architect		75,000		75,000		75,000
5045 General Foreman of Electrical Mechanics		9,420.67M		9,030.67M		9,030.67M
4836 Foreman of Bridge and Structural Ironworkers		50.83H		48.20H		48.20H
4756 Foreman of Plumbers		53.25H		50.25H		50.25H
4656 Sign Painter		39.06H		37.45H		37.45H
4630 General Foreman of Painters		10,086.27M		9,652.93M		9,652.93M
4437 Foreman of Cement Finishers		47.75H		46.75H		46.75H
4437 Foreman of Cement Finishers		47.25H		46.25H		46.25H
4435 Cement Finisher		47.25H		46.25H		46.25H
4435 Cement Finisher		45.25H		44.25H		44.25H
3950 Director of Administrative Services		73,020		73,020		73,020
1912 Project Coordinator		91,752		89,076		89,076
1912 Project Coordinator		64,704		62,820		62,820
1805 Stockhandler		29,280		28,704		28,704
1576 Chief Voucher Expediter		62,976		60,384		60,384
1441 Coordinating Planner		85,000		85,000		85,000
0832 Personal Computer Operator II		39,612		37,980		37,980
0826 Principal Typist		36,072		34,584		34,584
0809 Executive Secretary I		37,068		35,988		35,988
0665 Senior Data Entry Operator		39,612		37,980		37,980
0664 Data Entry Operator		36,072		34,584		34,584

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0431 Clerk IV		43,428		41,640		41,640
0430 Clerk III		36,072		34,584		34,584
0427 District Clerk - Asphalt		43,416		41,628		41,628
0417 District Clerk		43,416		41,628		41,628
0380 Director of Administration I		61,776		59,976		59,976
0345 Contracts Coordinator		72,024		69,924		69,924
0303 Administrative Assistant III		52,284		50,124		50,124
0302 Administrative Assistant II		43,428		41,640		41,640
0190 Accounting Technician II		47,652		45,696		45,696

**Section Position Total**

**3280 - Reimbursable Personnel**

9539 Concrete Laborer	1	\$42.79H	55	\$40.20H	55	\$40.20H
9539 Concrete Laborer	67	42.72H				
9539 Concrete Laborer	89,467H	42.72H	106,111H	40.20H	106,111H	40.20H
9464 Asphalt Laborer	20	42.72H				
9464 Asphalt Laborer	1,387H	42.72H	29,135H	40.20H	29,135H	40.20H
8249 Foreman Laborer - Concrete	22,880H	43.62H	22,880H	41.10H	22,880H	41.10H
8249 Foreman of Laborer - Concrete	11	43.62H	11	41.10H	11	41.10H
7633 Hoisting Engineer	8	53.10H	9	49.10H	9	49.10H
7633 Hoisting Engineer	1	51.10H	5	47.80H	5	47.80H
7633 Hoisting Engineer	5	49.80H				
7633 Hoisting Engineer	30,514H	49.80H	30,514H	47.80H	30,514H	47.80H
7184 Pool Motor Truck Driver	31,200H	36.45H	31,200H	35.60H	31,200H	35.60H
7184 Pool Motor Truck Driver	7	36.45H	49	35.60H	49	35.60H
7183 Motor Truck Driver	33	36.45H				
5035 Electrical Mechanic	13,867H	48.35H	13,867H	46.10H	13,867H	46.10H
4834 Bridge and Structural Iron Worker	8,320H	48.83H	8,320H	46.20H	8,320H	46.20H
4437 Foreman of Cement Finishers	17	47.25H	17	46.25H	17	46.25H
4435 Cement Finisher	20,805H	45.25H	20,805H	44.25H	20,805H	44.25H
4435 Cement Finisher	15	45.25H	16	44.25H	16	44.25H
4301 Carpenter	4	47.35H	4	45.35H	4	45.35H
<b>Section Position Total</b>	<b>189</b>	<b>\$26,388,891</b>	<b>166</b>	<b>\$24,960,044</b>	<b>166</b>	<b>\$24,960,044</b>

**3355 - Project Oversight**

9679 Deputy Commissioner	1	\$131,664	1	\$127,824	1	\$127,824
8256 Superintendent of Pavement Repairs	1	112,248	1	108,984	1	108,984
8184 General Superintendent	1	129,072	1	125,292	1	125,292
0801 Executive Administrative Assistant I	1	68,472	1	63,468	1	63,468
0665 Senior Data Entry Operator	1	60,744	1	55,536	1	55,536
Schedule Salary Adjustments				2,398		2,398
<b>Section Position Total</b>	<b>5</b>	<b>\$502,200</b>	<b>5</b>	<b>\$483,502</b>	<b>5</b>	<b>\$483,502</b>

<b>Position Total</b>	<b>404</b>	<b>\$46,645,249</b>	<b>383</b>	<b>\$44,425,393</b>	<b>383</b>	<b>\$44,425,393</b>
<b>Turnover</b>		<b>(1,199,650)</b>		<b>(1,841,026)</b>		<b>(1,841,026)</b>
<b>Position Net Total</b>	<b>404</b>	<b>\$45,445,599</b>	<b>383</b>	<b>\$42,584,367</b>	<b>383</b>	<b>\$42,584,367</b>

<b>Department Position Total</b>	<b>556</b>	<b>\$60,557,155</b>	<b>533</b>	<b>\$57,677,467</b>	<b>533</b>	<b>\$57,677,467</b>
<b>Turnover</b>		<b>(1,786,061)</b>		<b>(2,660,466)</b>		<b>(2,660,466)</b>
<b>Department Position Net Total</b>	<b>556</b>	<b>\$58,771,094</b>	<b>533</b>	<b>\$55,017,001</b>	<b>533</b>	<b>\$55,017,001</b>



**0300 - Vehicle Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0003	Scheduled Wage Adjustments		\$1,283,273	\$1,283,273
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	4,063,763	4,211,293	4,323,855
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	10,083,848	9,071,920	6,274,837
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	105,245	112,472	104,912
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,500,000	12,500,000	12,450,358
0051	Claims Under Unemployment Insurance Act	291,649	291,649	128,516
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	310,479	303,400	353,931
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	482,021	461,264	509,954
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	
<b>0000 Personnel Services - Total*</b>		<b>\$27,857,005</b>	<b>\$28,255,271</b>	<b>\$28,255,271</b>
<b>0100 Contractual Services</b>				
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$113,300	\$113,300	\$137,715
0138	For Professional Services for Information Technology Maintenance	2,308,132	1,805,353	1,193,919
0139	For Professional Services for Information Technology Development	13,750	50,538	50,538
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,743,613	7,302,448	6,986,145
0142	Accounting and Auditing	150,000	150,000	150,000
0149	For Software Maintenance and Licensing		1,478	1,478
<b>0100 Contractual Services - Total*</b>		<b>\$8,328,795</b>	<b>\$9,423,117</b>	<b>\$8,467,779</b>
<b>0900 Financial Purposes as Specified</b>				
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$11,800	\$11,800	\$5,720
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	79,761
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	663,805
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,458,000	782,700	656,750
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$2,609,800</b>	<b>\$1,934,500</b>	<b>\$1,406,036</b>
<b>9000 Purposes as Specified</b>				
9027	For the City Contribution to Social Security Tax	\$22,477	\$22,477	\$22,477
9076	City's Contribution to Medicare Tax	951,419	951,419	951,419
<b>9000 Purposes as Specified - Total</b>		<b>\$973,896</b>	<b>\$973,896</b>	<b>\$973,896</b>
<b>9500 Purposes as Specified</b>				
9581	Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000
<b>9500 Purposes as Specified - Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>



**0300 - Vehicle Tax Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$29,586,000	\$14,850,686	\$14,850,686	\$17,772,176
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	16,801,000	15,170,000	15,170,000	15,464,000
<b>9600 Reimbursements - Total</b>	<b>\$46,387,000</b>	<b>\$30,020,686</b>	<b>\$30,020,686</b>	<b>\$33,236,176</b>
<b>9700 Reimbursable Transfers Between Funds</b>				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$86,666,496</b>	<b>\$71,117,470</b>	<b>\$71,117,470</b>	<b>\$68,240,250</b>

<b>Fund Total</b>	<b>\$241,052,000</b>	<b>\$214,099,000</b>	<b>\$214,099,000</b>	<b>\$205,451,250</b>
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<b>Fund Position Total</b>	<b>965</b>	<b>\$93,312,034</b>	<b>939</b>	<b>\$89,222,145</b>	<b>939</b>	<b>\$89,222,145</b>
<b>Turnover</b>		<b>(2,914,709)</b>		<b>(3,847,295)</b>		<b>(3,847,295)</b>
<b>Fund Position Net Total</b>	<b>965</b>	<b>\$90,397,325</b>	<b>939</b>	<b>\$85,374,850</b>	<b>939</b>	<b>\$85,374,850</b>

0310 - Motor Fuel Tax Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
 1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0300 Commodities and Materials</b>				
0332 Electricity - Street Lighting	14,197,447	15,175,066	15,175,066	15,301,556
<b>0300 Commodities and Materials - Total*</b>	<b>\$14,197,447</b>	<b>\$15,175,066</b>	<b>\$15,175,066</b>	<b>\$15,301,556</b>
<b>Appropriation Total*</b>	<b>\$14,197,447</b>	<b>\$15,175,066</b>	<b>\$15,175,066</b>	<b>\$15,301,556</b>

0310 - Motor Fuel Tax Fund  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
 2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	13,052,000	12,657,200	12,657,200	6,810,616
<b>0300 Commodities and Materials - Total*</b>	<b>\$13,052,000</b>	<b>\$12,657,200</b>	<b>\$12,657,200</b>	<b>\$6,810,616</b>
<b>Appropriation Total*</b>	<b>\$13,052,000</b>	<b>\$12,657,200</b>	<b>\$12,657,200</b>	<b>\$6,810,616</b>

0310 - Motor Fuel Tax Fund  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$2,100,000	\$2,100,000	
0144 Engineering and Architecture	900,000	900,000	900,000	
<b>0100 Contractual Services - Total*</b>	<b>\$900,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	
<b>Appropriation Total*</b>	<b>\$900,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$17,768,306	\$16,295,146	\$16,295,146	\$10,043,684
0012 Contract Wage Increment - Prevailing Rate	262,564	204,560	204,560	
0020 Overtime	1,250,000	1,250,000	1,250,000	1,595,878
<b>0000 Personnel Services - Total*</b>	<b>\$19,280,870</b>	<b>\$17,749,706</b>	<b>\$17,749,706</b>	<b>\$11,639,562</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	2,250,825	2,250,825	2,250,825	2,243,096
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,250,825</b>	<b>\$2,250,825</b>	<b>\$2,250,825</b>	<b>\$2,243,096</b>
<b>Appropriation Total*</b>	<b>\$21,531,695</b>	<b>\$20,000,531</b>	<b>\$20,000,531</b>	<b>\$13,882,658</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation**  
**2150 - Division of Electrical Operations - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3270 - Electrical Operations and Maintenance</b>						
<b>4273 - Street Light Maintenance</b>						
9534 Laborer	18	\$42.72H	22	\$40.20H	22	\$40.20H
7120 Load Dispatcher	8	8,996M	8	8,476M	8	8,476M
5088 Foreman of Street Light Repairmen	7	9,862.67M	6	9,342.67M	6	9,342.67M
5086 Street Light Repair Worker	43	8,996M	42	8,476M	42	8,476M
5085 General Foreman of Linemen	2	10,556M	2	10,036M	2	10,036M
5083 Foreman of Lineman	4	56.90H	4	53.90H	4	53.90H
5081 Lineman	24	51.90H	23	48.90H	23	48.90H
5061 Lamp Maintenance Worker	4	40.48H	5	38.14H	5	38.14H
5061 Lamp Maintenance Worker	2	36.43H	6	30.51H	6	30.51H
5061 Lamp Maintenance Worker	2	32.39H	8	26.70H	8	26.70H
5061 Lamp Maintenance Worker	11	28.34H				
5049 Superintendent of Electrical Operations	1	108,984	1	102,960	1	102,960
<b>Subsection Position Total</b>	<b>126</b>	<b>\$12,631,541</b>	<b>127</b>	<b>\$11,951,181</b>	<b>127</b>	<b>\$11,951,181</b>
<b>4274 - Traffic Signal Maintenance</b>						
5089 Foreman of Traffic Signal Repairmen	2	\$9,862.67M	2	\$9,342.67M	2	\$9,342.67M
5087 Traffic Signal Repairman	24	8,996M	24	8,476M	24	8,476M
5085 General Foreman of Linemen	1	10,556M	1	10,036M	1	10,036M
0429 Clerk II			1	29,064	1	29,064
<b>Subsection Position Total</b>	<b>27</b>	<b>\$2,954,224</b>	<b>28</b>	<b>\$2,814,808</b>	<b>28</b>	<b>\$2,814,808</b>
<b>4278 - MTD Allocations</b>						
7185 Foreman of Motor Truck Drivers	1	\$38.45H	1	\$37.56H	1	\$37.56H
7184 Pool Motor Truck Driver			13	35.60H	13	35.60H
7183 Motor Truck Driver	32	36.45H	19	35.60H	19	35.60H
<b>Subsection Position Total</b>	<b>33</b>	<b>\$2,506,088</b>	<b>33</b>	<b>\$2,447,661</b>	<b>33</b>	<b>\$2,447,661</b>
<b>Section Position Total</b>	<b>186</b>	<b>\$18,091,853</b>	<b>188</b>	<b>\$17,213,650</b>	<b>188</b>	<b>\$17,213,650</b>
<b>Position Total</b>	<b>186</b>	<b>\$18,091,853</b>	<b>188</b>	<b>\$17,213,650</b>	<b>188</b>	<b>\$17,213,650</b>
<b>Turnover</b>		<b>(323,547)</b>		<b>(918,504)</b>		<b>(918,504)</b>
<b>Position Net Total</b>	<b>186</b>	<b>\$17,768,306</b>	<b>188</b>	<b>\$16,295,146</b>	<b>188</b>	<b>\$16,295,146</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,899,549	\$7,510,429	\$7,510,429	\$5,329,072
0012 Contract Wage Increment - Prevailing Rate	93,318	56,446	56,446	
<b>0000 Personnel Services - Total*</b>	<b>\$7,992,867</b>	<b>\$7,566,875</b>	<b>\$7,566,875</b>	<b>\$5,329,072</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,088,000	1,088,000	1,088,000	825,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,088,000</b>	<b>\$1,088,000</b>	<b>\$1,088,000</b>	<b>\$825,000</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	3,907,991	3,119,761	3,119,761	8,175,189
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,907,991</b>	<b>\$3,119,761</b>	<b>\$3,119,761</b>	<b>\$8,175,189</b>
<b>Appropriation Total*</b>	<b>\$12,988,858</b>	<b>\$11,774,636</b>	<b>\$11,774,636</b>	<b>\$14,329,261</b>
<b>Department Total</b>	<b>\$35,420,553</b>	<b>\$34,775,167</b>	<b>\$34,775,167</b>	<b>\$28,211,919</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3256 - Labor</b>						
<b>4266 - Pothole and Pavement Maintenance</b>						
9464 Asphalt Laborer	5	\$42.72H	5	\$40.20H	5	\$40.20H
8322 Dispatcher - Asphalt	1	42.72H	1	40.20H	1	40.20H
8248 Asphalt Foreman	1	43.62H	1	41.10H	1	41.10H
7183 Motor Truck Driver	1	36.45H	1	35.60H	1	35.60H
<b>Subsection Position Total</b>	<b>8</b>	<b>\$699,692</b>	<b>8</b>	<b>\$661,232</b>	<b>8</b>	<b>\$661,232</b>
<b>4267 - Pavement Marking</b>						
9534 Laborer	19,418H	\$42.72H	20,805H	\$40.20H	20,805H	\$40.20H
4634 Painter	19,418H	46.55H	20,805H	44.55H	20,805H	44.55H
<b>Subsection Position Total</b>		<b>\$1,733,445</b>		<b>\$1,763,224</b>		<b>\$1,763,224</b>
<b>4268 - Bridge Maintenance</b>						
6681 Machinist - Apprentice	5,200H	\$24.19H	5,200H	\$23.18H	5,200H	\$23.18H
6676 Foreman of Machinists	4	50.88H	4	48.85H	4	48.85H
6674 Machinist	5	48.38H	5	46.35H	5	46.35H
6674 Machinist			2,960H	46.35H	2,960H	46.35H
5040 Foreman of Electrical Mechanics	3	51.35H	3	49.10H	3	49.10H
5035 Electrical Mechanic	14	48.35H	14	46.10H	14	46.10H
4836 Foreman of Bridge and Structural Ironworkers	4	50.83H	4	48.20H	4	48.20H
4834 Bridge and Structural Iron Worker	14	48.83H	14	46.20H	14	46.20H
4805 Architectural Iron Worker	4	48.05H	4	45.75H	4	45.75H
4804 Foreman of Architectural Iron Workers	1	51.55H	2	48.25H	2	48.25H
4804 Foreman of Architectural Iron Workers	1	50.55H				
4636 Foreman of Painters	2,080H	52.37H	2,080H	50.12H	2,080H	50.12H
4636 Foreman of Painters	1	52.37H	1	50.12H	1	50.12H
4634 Painter		47.33H		47.33H		47.33H
4634 Painter	1	46.55H	1	44.55H	1	44.55H
<b>Subsection Position Total</b>	<b>52</b>	<b>\$5,552,302</b>	<b>52</b>	<b>\$5,423,912</b>	<b>52</b>	<b>\$5,423,912</b>
<b>Section Position Total</b>	<b>60</b>	<b>\$7,985,439</b>	<b>60</b>	<b>\$7,848,368</b>	<b>60</b>	<b>\$7,848,368</b>
<b>Position Total</b>	<b>60</b>	<b>\$7,985,439</b>	<b>60</b>	<b>\$7,848,368</b>	<b>60</b>	<b>\$7,848,368</b>
<b>Turnover</b>		<b>(85,890)</b>		<b>(337,939)</b>		<b>(337,939)</b>
<b>Position Net Total</b>	<b>60</b>	<b>\$7,899,549</b>	<b>60</b>	<b>\$7,510,429</b>	<b>60</b>	<b>\$7,510,429</b>
<b>Department Position Total</b>						
	<b>246</b>	<b>\$26,077,292</b>	<b>248</b>	<b>\$25,062,018</b>	<b>248</b>	<b>\$25,062,018</b>
<b>Turnover</b>		<b>(409,437)</b>		<b>(1,256,443)</b>		<b>(1,256,443)</b>
<b>Department Position Net Total</b>	<b>246</b>	<b>\$25,667,855</b>	<b>248</b>	<b>\$23,805,575</b>	<b>248</b>	<b>\$23,805,575</b>



**0310 - Motor Fuel Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments		717,751	717,751	
<b>0000 Personnel Services - Total*</b>		<b>\$717,751</b>	<b>\$717,751</b>	
<b>0900 Financial Purposes as Specified</b>				
0951 Debt Service Reserve		756,816	756,816	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$756,816</b>	<b>\$756,816</b>	
<b>9100 Purposes as Specified</b>				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
<b>9100 Purposes as Specified - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Appropriation Total*</b>	<b>\$3,000,000</b>	<b>\$4,474,567</b>	<b>\$4,474,567</b>	<b>\$3,000,000</b>
<b>Fund Total</b>	<b>\$65,670,000</b>	<b>\$67,082,000</b>	<b>\$67,082,000</b>	<b>\$53,324,091</b>

<b>Fund Position Total</b>	246	\$26,077,292	248	\$25,062,018	248	\$25,062,018
<b>Turnover</b>		(409,437)		(1,256,443)		(1,256,443)
<b>Fund Position Net Total</b>	246	\$25,667,855	248	\$23,805,575	248	\$23,805,575

**0314 - Sewer Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$641,078	\$622,368	\$622,368	\$576,500
0015 Schedule Salary Adjustments	1,485	1,600	1,600	
<b>0000 Personnel Services - Total*</b>	<b>\$642,563</b>	<b>\$623,968</b>	<b>\$623,968</b>	<b>\$576,500</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$519	\$519	\$519	\$516
0138 For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	11,612
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,443	33,274	33,274	34,908
0149 For Software Maintenance and Licensing	15,267	13,432	13,432	13,432
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	9,599	9,599	9,596
0157 Rental of Equipment and Services	9,359	9,359	9,359	9,356
0159 Lease Purchase Agreements for Equipment and Machinery	1,917	1,917	1,917	1,895
0162 Repair/Maintenance of Equipment	54	54	54	52
0166 Dues, Subscriptions and Memberships	1,611	1,611	1,611	1,608
0169 Technical Meeting Costs	11,530	11,530	11,530	11,528
0181 Mobile Communication Services	6,061	4,061	4,061	4,061
0189 Telephone - Non-Centrex Billings	21,856	19,856	19,856	19,856
<b>0100 Contractual Services - Total*</b>	<b>\$119,828</b>	<b>\$116,824</b>	<b>\$116,824</b>	<b>\$118,420</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$556
0270 Local Transportation	1,615	1,615	1,615	1,612
<b>0200 Travel - Total*</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,168</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$180	\$180	\$180	\$180
0340 Material and Supplies	1,291	1,291	1,291	1,288
0348 Books and Related Material	1,082	1,082	1,082	756
0350 Stationery and Office Supplies	8,759	8,759	8,759	8,756
<b>0300 Commodities and Materials - Total*</b>	<b>\$11,312</b>	<b>\$11,312</b>	<b>\$11,312</b>	<b>\$10,980</b>
<b>0700 Contingencies</b>	<b>1,725</b>	<b>26,182</b>	<b>26,182</b>	<b>26,182</b>
<b>Appropriation Total*</b>	<b>\$777,601</b>	<b>\$780,459</b>	<b>\$780,459</b>	<b>\$734,250</b>

0314 - Sewer Fund  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3015 - Legal</b>						
1262 Assistant Inspector General	1	\$110,052	1	\$106,848	1	\$106,848
1262 Assistant Inspector General	1	105,144	1	102,084	1	102,084
<b>Section Position Total</b>	<b>2</b>	<b>\$215,196</b>	<b>2</b>	<b>\$208,932</b>	<b>2</b>	<b>\$208,932</b>
<b>3020 - Investigations</b>						
1260 Chief Investigator - IG	2	\$104,712	2	\$101,664	2	\$101,664
1222 Investigator III - IG	1	75,408	1	68,100	1	68,100
Schedule Salary Adjustments		554		1,040		1,040
<b>Section Position Total</b>	<b>3</b>	<b>\$285,386</b>	<b>3</b>	<b>\$272,468</b>	<b>3</b>	<b>\$272,468</b>
<b>3027 - Audit and Program Review</b>						
1127 Chief Performance Analyst	1	\$104,712	1	\$101,664	1	\$101,664
1125 Performance Analyst	1	72,120	1	68,100	1	68,100
Schedule Salary Adjustments		931		560		560
<b>Section Position Total</b>	<b>2</b>	<b>\$177,763</b>	<b>2</b>	<b>\$170,324</b>	<b>2</b>	<b>\$170,324</b>
<b>Position Total</b>	<b>7</b>	<b>\$678,345</b>	<b>7</b>	<b>\$651,724</b>	<b>7</b>	<b>\$651,724</b>
<b>Turnover</b>		<b>(35,782)</b>		<b>(27,756)</b>		<b>(27,756)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$642,563</b>	<b>7</b>	<b>\$623,968</b>	<b>7</b>	<b>\$623,968</b>

0314 - Sewer Fund  
**027 - DEPARTMENT OF FINANCE**  
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,100	9,100	9,100	6,414
<b>0100 Contractual Services - Total*</b>	<b>\$5,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$6,414</b>
<b>Appropriation Total*</b>	<b>\$5,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$6,414</b>

**0314 - Sewer Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,074	\$13,383	\$13,383	\$7,392
0149 For Software Maintenance and Licensing	8,146	5,545	5,545	3,515
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	40,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	330	1,112	1,112	2,664
<b>0100 Contractual Services - Total*</b>	<b>\$64,550</b>	<b>\$70,040</b>	<b>\$70,040</b>	<b>\$13,571</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	292	191	191	
<b>0200 Travel - Total*</b>	<b>\$292</b>	<b>\$191</b>	<b>\$191</b>	
<b>Appropriation Total*</b>	<b>\$64,842</b>	<b>\$70,231</b>	<b>\$70,231</b>	<b>\$13,571</b>
<b>Department Total</b>	<b>\$69,942</b>	<b>\$79,331</b>	<b>\$79,331</b>	<b>\$19,985</b>

**0314 - Sewer Fund  
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	145,259	146,148	146,148	85,582
<b>0000 Personnel Services - Total*</b>	<b>\$145,259</b>	<b>\$146,148</b>	<b>\$146,148</b>	<b>\$85,582</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$25,000	\$25,000	\$25,000	\$1,864
0139 For Professional Services for Information Technology Development	29,207	29,207	29,207	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,358	22,857	22,857	10,000
<b>0100 Contractual Services - Total*</b>	<b>\$79,565</b>	<b>\$77,064</b>	<b>\$77,064</b>	<b>\$11,864</b>
<b>Appropriation Total*</b>	<b>\$224,824</b>	<b>\$223,212</b>	<b>\$223,212</b>	<b>\$97,446</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Portfolio Management</b>						
0242 Portfolio Manager	1	\$82,476	1	\$80,076	1	\$80,076
0242 Portfolio Manager	1	68,052	1	66,072	1	66,072
<b>Section Position Total</b>	<b>2</b>	<b>\$150,528</b>	<b>2</b>	<b>\$146,148</b>	<b>2</b>	<b>\$146,148</b>
<b>Position Total</b>	<b>2</b>	<b>\$150,528</b>	<b>2</b>	<b>\$146,148</b>	<b>2</b>	<b>\$146,148</b>
<b>Turnover</b>		<b>(5,269)</b>				
<b>Position Net Total</b>	<b>2</b>	<b>\$145,259</b>	<b>2</b>	<b>\$146,148</b>	<b>2</b>	<b>\$146,148</b>

**0314 - Sewer Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$728,759	\$716,663	\$716,663	\$642,347
0015 Schedule Salary Adjustments		9,327	9,327	
0020 Overtime	529	529	529	
0039 For the Employment of Students as Trainees	257	257	257	
<b>0000 Personnel Services - Total*</b>	<b>\$729,545</b>	<b>\$726,776</b>	<b>\$726,776</b>	<b>\$642,347</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$644	\$720	\$720	\$912
0138 For Professional Services for Information Technology Maintenance	7,751	7,881	7,881	18,231
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,599	29,842	29,842	15,408
0141 Appraisals	320	154	154	300
0143 Court Reporting	23,220	30,996	30,996	11,536
0145 Legal Expenses	5,518	4,060	4,060	4,260
0149 For Software Maintenance and Licensing	7,311	3,948	3,948	4,200
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100	189	189	147
0157 Rental of Equipment and Services	409	2,016	2,016	1,678
0159 Lease Purchase Agreements for Equipment and Machinery	5,124	5,180	5,180	3,620
0162 Repair/Maintenance of Equipment	100	200	200	
0166 Dues, Subscriptions and Memberships	3,686	3,890	3,890	4,160
0169 Technical Meeting Costs	911	985	985	750
0178 Freight and Express Charges	310	307	307	332
0181 Mobile Communication Services	742	840	840	
0190 Telephone - Non-Centrex Billings	3,602	3,602	3,602	4,256
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		191	191	
<b>0100 Contractual Services - Total*</b>	<b>\$90,347</b>	<b>\$95,101</b>	<b>\$95,101</b>	<b>\$69,790</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$200	\$213	\$213	
0245 Reimbursement to Travelers	1,751	1,526	1,526	
0270 Local Transportation	1,214	1,067	1,067	646
<b>0200 Travel - Total*</b>	<b>\$3,165</b>	<b>\$2,806</b>	<b>\$2,806</b>	<b>\$646</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$550	\$585	\$585	\$584
0350 Stationery and Office Supplies	2,487	2,610	2,610	3,300
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,037</b>	<b>\$3,195</b>	<b>\$3,195</b>	<b>\$3,884</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	300	119	119	560
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$300</b>	<b>\$119</b>	<b>\$119</b>	<b>\$560</b>
<b>Appropriation Total*</b>	<b>\$826,394</b>	<b>\$827,997</b>	<b>\$827,997</b>	<b>\$717,227</b>

**0314 - Sewer Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3019 - Torts</b>						
<b>4003 - Sewer Torts</b>						
1674 Assistant Corporation Counsel Senior	1	\$118,500	1	\$109,824	1	\$109,824
1673 Assistant Corporation Counsel III	1	81,744	2	72,336	2	72,336
1673 Assistant Corporation Counsel III	1	78,036				
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	126,228	1	126,228
Schedule Salary Adjustments				7,335		7,335
<b>Subsection Position Total</b>	<b>5</b>	<b>\$539,184</b>	<b>5</b>	<b>\$515,127</b>	<b>5</b>	<b>\$515,127</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$539,184</b>	<b>5</b>	<b>\$515,127</b>	<b>5</b>	<b>\$515,127</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$93,960	1	\$91,224	1	\$91,224
Schedule Salary Adjustments				1,992		1,992
<b>Section Position Total</b>	<b>1</b>	<b>\$93,960</b>	<b>1</b>	<b>\$93,216</b>	<b>1</b>	<b>\$93,216</b>
<b>3444 - Finance and Economic Development</b>						
1650 Deputy Corporation Counsel	1	\$143,976	1	\$139,812	1	\$139,812
<b>Section Position Total</b>	<b>1</b>	<b>\$143,976</b>	<b>1</b>	<b>\$139,812</b>	<b>1</b>	<b>\$139,812</b>
<b>Position Total</b>	<b>7</b>	<b>\$777,120</b>	<b>7</b>	<b>\$748,155</b>	<b>7</b>	<b>\$748,155</b>
<b>Turnover</b>		<b>(48,361)</b>		<b>(22,165)</b>		<b>(22,165)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$728,759</b>	<b>7</b>	<b>\$725,990</b>	<b>7</b>	<b>\$725,990</b>



0314 - Sewer Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$96,787	\$87,988	\$87,988	\$87,988
0155 Rental of Property	414,788	402,120	402,120	409,915
<b>0100 Contractual Services - Total*</b>	<b>\$511,575</b>	<b>\$490,108</b>	<b>\$490,108</b>	<b>\$497,903</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$621,292	\$483,575	\$483,575	\$628,163
0320 Gasoline	213,552	182,930	182,930	133,503
0325 Alternative Fuel	25,214	28,797	28,797	7,373
<b>0300 Commodities and Materials - Total*</b>	<b>\$860,058</b>	<b>\$695,302</b>	<b>\$695,302</b>	<b>\$769,039</b>
<b>Appropriation Total*</b>	<b>\$1,371,633</b>	<b>\$1,185,410</b>	<b>\$1,185,410</b>	<b>\$1,266,942</b>

0314 - Sewer Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,652,773	\$2,587,406	\$2,587,406	\$2,331,311
0012 Contract Wage Increment - Prevailing Rate	29,746	23,210	23,210	
0020 Overtime	60,000	60,000	60,000	116,982
<b>0000 Personnel Services - Total*</b>	<b>\$2,742,519</b>	<b>\$2,670,616</b>	<b>\$2,670,616</b>	<b>\$2,448,293</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,747	\$203,747	\$203,747	\$203,744
0149 For Software Maintenance and Licensing	20,134	7,730	7,730	
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	
0162 Repair/Maintenance of Equipment	107,801	45,120	45,120	36,060
0176 Maintenance and Operation - City Owned Vehicles	175,416	250,501	250,501	5,847
<b>0100 Contractual Services - Total*</b>	<b>\$557,098</b>	<b>\$557,098</b>	<b>\$557,098</b>	<b>\$245,651</b>
<b>0300 Commodities and Materials</b>				
0360 Repair Parts and Material	754,603	754,603	754,603	754,600
<b>0300 Commodities and Materials - Total*</b>	<b>\$754,603</b>	<b>\$754,603</b>	<b>\$754,603</b>	<b>\$754,600</b>
<b>Appropriation Total*</b>	<b>\$4,054,220</b>	<b>\$3,982,317</b>	<b>\$3,982,317</b>	<b>\$3,448,544</b>
<b>Department Total</b>	<b>\$5,425,853</b>	<b>\$5,167,727</b>	<b>\$5,167,727</b>	<b>\$4,715,486</b>

0314 - Sewer Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3223 - Fleet Operations - Sewer</b>						
7638 Hoisting Engineer - Mechanic	14	\$54.10H	14	\$52.10H	14	\$52.10H
7635 Foreman of Hoisting Engineers	2	55.10H	2	53.10H	2	53.10H
6679 Foreman of Machinists - Automotive	1	50.88H	1	48.85H	1	48.85H
6674 Machinist	1	48.38H	1	46.35H	1	46.35H
6673 Machinist - Automotive	7	48.38H	7	46.35H	7	46.35H
6605 Blacksmith	1	47.10H	1	45.43H	1	45.43H
<b>Section Position Total</b>	<b>26</b>	<b>\$2,813,449</b>	<b>26</b>	<b>\$2,705,414</b>	<b>26</b>	<b>\$2,705,414</b>
<b>Position Total</b>	<b>26</b>	<b>\$2,813,449</b>	<b>26</b>	<b>\$2,705,414</b>	<b>26</b>	<b>\$2,705,414</b>
<b>Turnover</b>		<b>(160,676)</b>		<b>(118,008)</b>		<b>(118,008)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$2,652,773</b>	<b>26</b>	<b>\$2,587,406</b>	<b>26</b>	<b>\$2,587,406</b>
<b>Department Position Total</b>	<b>26</b>	<b>\$2,813,449</b>	<b>26</b>	<b>\$2,705,414</b>	<b>26</b>	<b>\$2,705,414</b>
<b>Turnover</b>		<b>(160,676)</b>		<b>(118,008)</b>		<b>(118,008)</b>
<b>Department Position Net Total</b>	<b>26</b>	<b>\$2,652,773</b>	<b>26</b>	<b>\$2,587,406</b>	<b>26</b>	<b>\$2,587,406</b>

**0314 - Sewer Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,481,158	\$1,419,735	\$1,419,735	\$1,364,038
0012 Contract Wage Increment - Prevailing Rate	4,562	3,075	3,075	
0015 Schedule Salary Adjustments		6,324	6,324	
<b>0000 Personnel Services - Total*</b>	<b>\$1,485,720</b>	<b>\$1,429,134</b>	<b>\$1,429,134</b>	<b>\$1,364,038</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$690,000	\$710,000	\$710,000	\$655,817
0181 Mobile Communication Services	14,000	9,346	9,346	9,346
<b>0100 Contractual Services - Total*</b>	<b>\$704,000</b>	<b>\$719,346</b>	<b>\$719,346</b>	<b>\$665,163</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	15,000	15,000	15,000	9,287
<b>0200 Travel - Total*</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$9,287</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies		3,008	3,008	2,771
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,008</b>	<b>\$3,008</b>	<b>\$2,771</b>
<b>Appropriation Total*</b>	<b>\$2,204,720</b>	<b>\$2,166,488</b>	<b>\$2,166,488</b>	<b>\$2,041,259</b>

**0314 - Sewer Fund**  
**067 - Department of Buildings - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3030 - Engineering Services</b>						
9679 Deputy Commissioner	1	\$148,356	1	\$144,036	1	\$144,036
6143 Engineering Technician IV	1	96,564	1	88,344	1	88,344
5675 Assistant Chief Engineer of Sewers	1	112,248	1	108,984	1	108,984
5614 Civil Engineer IV	1	114,780	1	110,064	1	110,064
5613 Civil Engineer III	1	69,444	1	66,588	1	66,588
0311 Projects Administrator	1	99,624	1	96,720	1	96,720
0311 Projects Administrator	2	97,668	2	94,824	2	94,824
0308 Staff Assistant	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
0302 Administrative Assistant II	2	66,612	2	60,972	2	60,972
0302 Administrative Assistant II	1	42,120	1	38,376	1	38,376
Schedule Salary Adjustments				6,324		6,324
<b>Section Position Total</b>	<b>14</b>	<b>\$1,235,952</b>	<b>14</b>	<b>\$1,182,204</b>	<b>14</b>	<b>\$1,182,204</b>
<b>3035 - Plumbing Inspection</b>						
2231 Plumbing Inspector	3	\$9,052.50M	3	\$8,542.50M	3	\$8,542.50M
<b>Section Position Total</b>	<b>3</b>	<b>\$325,890</b>	<b>3</b>	<b>\$307,530</b>	<b>3</b>	<b>\$307,530</b>
<b>Position Total</b>	<b>17</b>	<b>\$1,561,842</b>	<b>17</b>	<b>\$1,489,734</b>	<b>17</b>	<b>\$1,489,734</b>
<b>Turnover</b>		<b>(80,684)</b>		<b>(63,675)</b>		<b>(63,675)</b>
<b>Position Net Total</b>	<b>17</b>	<b>\$1,481,158</b>	<b>17</b>	<b>\$1,426,059</b>	<b>17</b>	<b>\$1,426,059</b>

0314 - Sewer Fund  
**088 - DEPARTMENT OF WATER MANAGEMENT**  
**2015 - BUREAU OF ENGINEERING SERVICES**

(088/1015/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,312,710	\$2,311,518	\$2,311,518	\$2,077,069
0015 Schedule Salary Adjustments	4,686	2,831	2,831	
<b>0000 Personnel Services - Total*</b>	<b>\$2,317,396</b>	<b>\$2,314,349</b>	<b>\$2,314,349</b>	<b>\$2,077,069</b>
<b>0100 Contractual Services</b>				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$2,000	\$2,000	\$2,000	
0162 Repair/Maintenance of Equipment	2,800	2,800	2,800	
0169 Technical Meeting Costs	5,000	5,000	5,000	4,629
<b>0100 Contractual Services - Total*</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$4,629</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$500	\$500	\$500	\$445
0350 Stationery and Office Supplies	6,000	6,000	6,000	3,545
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$3,990</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	3,000	3,000	3,000	1,312
<b>0400 Equipment - Total*</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,312</b>
<b>Appropriation Total*</b>	<b>\$2,336,696</b>	<b>\$2,333,649</b>	<b>\$2,333,649</b>	<b>\$2,087,000</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2015 - Bureau of Engineering Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3121 - Design and Construction Services</b>						
<b>4004 - Sewer Design and Construction Services</b>						
6143 Engineering Technician IV	1	\$96,564	1	\$92,592	1	\$92,592
6143 Engineering Technician IV	1	84,024	1	80,568	1	80,568
5985 General Superintendent of Water Management	1	120,348	1	121,596	1	121,596
5676 Chief Engineer of Sewers	1	129,072	1	125,316	1	125,316
5632 Coordinating Engineer II	1	129,072	1	125,316	1	125,316
5632 Coordinating Engineer II	1	115,656	1	112,284	1	112,284
5630 Coordinating Engineer I	2	112,248	2	108,984	2	108,984
5615 Civil Engineer V	1	97,668	1	94,896	1	94,896
5614 Civil Engineer IV	5	114,780	5	110,064	5	110,064
5614 Civil Engineer IV	1	87,276	1	79,692	1	79,692
5613 Civil Engineer III	1	73,104	1	100,776	1	100,776
5613 Civil Engineer III	2	69,444	2	66,588	2	66,588
5612 Civil Engineer II	1	71,760	1	63,480	1	63,480
5612 Civil Engineer II	3	62,904	3	60,312	3	60,312
5611 Managing Engineer - Water Department	1	116,820	1	113,412	1	113,412
1191 Contracts Administrator	1	93,864	1	91,128	1	91,128
0311 Projects Administrator	1	72,924	1	70,800	1	70,800
0302 Administrative Assistant II	1	40,020	1	70,092	1	70,092
Schedule Salary Adjustments		4,686		2,831		2,831
<b>Subsection Position Total</b>	<b>26</b>	<b>\$2,458,854</b>	<b>26</b>	<b>\$2,427,179</b>	<b>26</b>	<b>\$2,427,179</b>
<b>Section Position Total</b>	<b>26</b>	<b>\$2,458,854</b>	<b>26</b>	<b>\$2,427,179</b>	<b>26</b>	<b>\$2,427,179</b>
<b>Position Total</b>	<b>26</b>	<b>\$2,458,854</b>	<b>26</b>	<b>\$2,427,179</b>	<b>26</b>	<b>\$2,427,179</b>
<b>Turnover</b>		<b>(141,458)</b>		<b>(112,830)</b>		<b>(112,830)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$2,317,396</b>	<b>26</b>	<b>\$2,314,349</b>	<b>26</b>	<b>\$2,314,349</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management - Continued**  
**2025 - BUREAU OF OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$51,734,962	\$49,432,480	\$49,432,480	\$41,820,281
0012 Contract Wage Increment - Prevailing Rate	616,460	578,169	578,169	
0015 Schedule Salary Adjustments	14,880	23,153	23,153	
0020 Overtime	3,000,000	3,000,000	3,000,000	3,249,284
<b>0000 Personnel Services - Total*</b>	<b>\$55,366,302</b>	<b>\$53,033,802</b>	<b>\$53,033,802</b>	<b>\$45,069,565</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,298,845	\$1,850,564	\$1,850,564	\$1,123,206
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	
0157 Rental of Equipment and Services	1,440,587	885,868	885,868	832,581
0185 Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,725,330
0190 Telephone - Non-Centrex Billings	28,000	31,000	31,000	31,000
<b>0100 Contractual Services - Total*</b>	<b>\$5,717,274</b>	<b>\$5,717,274</b>	<b>\$5,717,274</b>	<b>\$4,712,117</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	104,390	104,390	104,390	65,126
<b>0200 Travel - Total*</b>	<b>\$104,390</b>	<b>\$104,390</b>	<b>\$104,390</b>	<b>\$65,126</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$4,282,000	\$4,282,000	\$4,282,000	\$3,903,261
0345 Apparatus and Instruments	1,500	1,500	1,500	
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,283,500</b>	<b>\$4,283,500</b>	<b>\$4,283,500</b>	<b>\$3,903,261</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$50,000	\$67,314	\$67,314	\$21,228
0402 Tools Greater Than \$100/Unit	124,673	124,673	124,673	109,254
0440 Machinery and Equipment	245,923	245,923	245,923	228,436
<b>0400 Equipment - Total*</b>	<b>\$420,596</b>	<b>\$437,910</b>	<b>\$437,910</b>	<b>\$358,918</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$5,175,000	\$5,175,000	\$5,175,000	\$5,175,000
9481 For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,767,702
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$12,942,702</b>	<b>\$12,942,702</b>	<b>\$12,942,702</b>	<b>\$12,942,702</b>
<b>Appropriation Total*</b>	<b>\$78,834,764</b>	<b>\$76,519,578</b>	<b>\$76,519,578</b>	<b>\$67,051,689</b>
<b>Department Total</b>	<b>\$81,171,460</b>	<b>\$78,853,227</b>	<b>\$78,853,227</b>	<b>\$69,138,689</b>



**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3249 - Agency Management</b>						
<b>4006 - Sewer Agency Management</b>						
6144 Engineering Technician V	1	\$105,948	1	\$101,592	1	\$101,592
5848 Superintendent of Construction and Maintenance	2	132,972	2	129,096	2	129,096
1812 Manager of Warehouse Operations	1	70,272	1	68,220	1	68,220
0303 Administrative Assistant III	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		3,030		3,762		3,762
<b>Subsection Position Total</b>	<b>5</b>	<b>\$525,426</b>	<b>5</b>	<b>\$505,206</b>	<b>5</b>	<b>\$505,206</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$525,426</b>	<b>5</b>	<b>\$505,206</b>	<b>5</b>	<b>\$505,206</b>
<b>3256 - Equipment Coordination/Warehouse and Stores</b>						
<b>4008 - Sewer Equipment Coordination</b>						
9532 Stores Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
8320 Materials Dispatcher	1	42.72H	1	40.20H	1	40.20H
<b>Subsection Position Total</b>	<b>2</b>	<b>\$177,716</b>	<b>2</b>	<b>\$167,232</b>	<b>2</b>	<b>\$167,232</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$177,716</b>	<b>2</b>	<b>\$167,232</b>	<b>2</b>	<b>\$167,232</b>
<b>3257 - Communications</b>						
<b>4010 - Sewer Communications</b>						
7101 Emergency Crew Dispatcher	8	\$42.72H	8	\$40.20H	8	\$40.20H
0664 Data Entry Operator	1	60,744	1	58,248	1	58,248
0664 Data Entry Operator	1	33,240	1	53,076	1	53,076
0303 Administrative Assistant III	1	48,168	1	84,420	1	84,420
Schedule Salary Adjustments				1,230		1,230
<b>Subsection Position Total</b>	<b>11</b>	<b>\$853,013</b>	<b>11</b>	<b>\$865,902</b>	<b>11</b>	<b>\$865,902</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$853,013</b>	<b>11</b>	<b>\$865,902</b>	<b>11</b>	<b>\$865,902</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3261 - System Installation and Maintenance</b>						
<b>4012 - Sewer System Installation and Maintenance</b>						
9584 Construction Laborer Sub-Foreman	47	\$43.52H	52	\$41.00H	52	\$41.00H
9411 Construction Laborer	93,600H	42.94H	93,600H	40.32H	93,600H	40.32H
9411 Construction Laborer	87	42.84H	149	40.20H	149	40.20H
9411 Construction Laborer	66	42.72H				
9410 Laborer - Apprentice	65,340H	25.63H	65,340H	24.12H	65,340H	24.12H
8373 District Superintendent of Water Distribution	2	83,124	1	111,456	1	111,456
8373 District Superintendent of Water Distribution			1	79,704	1	79,704
8352 Assistant District Superintendent	7	9,403.33M	7	8,883.33M	7	8,883.33M
8345 Foreman of Sewer Cleaning	5	53.25H	5	50.25H	5	50.25H
8343 Assistant Foreman of Sewer Cleaning	4	51.75H	4	49.25H	4	49.25H
8246 Foreman of Construction Laborers	3	43.82H	3	41.30H	3	41.30H
7635 Foreman of Hoisting Engineers	4	55.10H	4	53.10H	4	53.10H
7633 Hoisting Engineer	37,630H	51.10H				
7633 Hoisting Engineer	52	51.10H	54	49.10H	54	49.10H
7633 Hoisting Engineer			37,630H	47.80H	37,630H	47.80H
7185 Foreman of Motor Truck Drivers	1	38.45H				
7184 Pool Motor Truck Driver	47,840H	29.16H	47,840H	28.48H	47,840H	28.48H
7183 Motor Truck Driver	55	36.45H	56	35.60H	56	35.60H
6304 Safety Specialist-Water Management	4	57,336				
5985 General Superintendent of Water Management	2	120,348	2	116,844	2	116,844
5042 General Foreman of Electrical Mechanics	1	9,420.67M	1	9,030.67M	1	9,030.67M
5035 Electrical Mechanic	4	48.35H	4	46.10H	4	46.10H
4754 Plumber	6,240H	50.25H	6,240H	48.25H	6,240H	48.25H
4435 Cement Finisher	2	45.25H	2	44.25H	2	44.25H
4406 General Foreman of Bricklayers	1	53.12H				
4405 Foreman of Bricklayers	1	50.81H	1	49.37H	1	49.37H
4404 Foreman of Sewer Bricklayers	12	50.81H	12	49.37H	12	49.37H
4403 Sewer Bricklayer	52,000H	46.69H				
4403 Sewer Bricklayer	30	46.69H	34	44.88H	34	44.88H
4403 Sewer Bricklayer	2	46.19H				
4403 Sewer Bricklayer			52,000H	45.38H	52,000H	45.38H
4401 Bricklayer	1	46.19H	2	44.88H	2	44.88H
1860 Foreman of Pipe Yards	1	43.82H				
0417 District Clerk	2	52,260	1	55,512	1	55,512
0417 District Clerk	2	49,884	1	50,100	1	50,100
0417 District Clerk	2	43,416	3	47,832	3	47,832
0417 District Clerk			1	45,672	1	45,672
0311 Projects Administrator	1	76,932	1	74,688	1	74,688
0303 Administrative Assistant III	2	80,232	2	76,932	2	76,932
Schedule Salary Adjustments		9,963		10,308		10,308
<b>Subsection Position Total</b>	<b>403</b>	<b>\$48,563,126</b>	<b>403</b>	<b>\$46,435,066</b>	<b>403</b>	<b>\$46,435,066</b>
<b>Section Position Total</b>	<b>403</b>	<b>\$48,563,126</b>	<b>403</b>	<b>\$46,435,066</b>	<b>403</b>	<b>\$46,435,066</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3359 - Evaluations</b>						
6145 Engineering Technician VI	1	\$63,660	1	\$61,032	1	\$61,032
6143 Engineering Technician IV	1	96,564	1	92,592	1	92,592
6143 Engineering Technician IV	1	52,848	1	50,676	1	50,676
6142 Engineering Technician III	1	43,920	1	42,108	1	42,108
5614 Civil Engineer IV	1	95,388	1	87,492	1	87,492
5613 Civil Engineer III	2	105,108	2	100,776	2	100,776
5612 Civil Engineer II	2	96,360	2	92,388	2	92,388
Schedule Salary Adjustments		1,887		1,159		1,159
<b>Section Position Total</b>	<b>9</b>	<b>\$757,203</b>	<b>9</b>	<b>\$721,387</b>	<b>9</b>	<b>\$721,387</b>
<b>3363 - Systems Installations</b>						
6145 Engineering Technician VI	2	\$116,280	1	\$111,492	1	\$111,492
6145 Engineering Technician VI			1	106,452	1	106,452
5614 Civil Engineer IV	1	76,584	1	73,440	1	73,440
5613 Civil Engineer III	5	105,108	4	100,776	4	100,776
5613 Civil Engineer III			1	87,492	1	87,492
Schedule Salary Adjustments				4,405		4,405
<b>Section Position Total</b>	<b>8</b>	<b>\$834,684</b>	<b>8</b>	<b>\$786,385</b>	<b>8</b>	<b>\$786,385</b>
<b>3364 - Inspection Services</b>						
<b>4364 - Sewer Inspection Services</b>						
8316 Chief Mason Inspector	1	\$9,327.07M	1	\$9,077.47M	1	\$9,077.47M
8315 Mason Inspector	11	8,807.07M	11	8,557.47M	11	8,557.47M
2147 Supervising House Drain Inspector	1	9,222.50M	1	8,712.50M	1	8,712.50M
2143 House Drain Inspector	9	9,052.50M	9	8,542.50M	9	8,542.50M
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0308 Staff Assistant	1	92,136	1	84,420	1	84,420
Schedule Salary Adjustments				2,289		2,289
<b>Subsection Position Total</b>	<b>24</b>	<b>\$2,528,038</b>	<b>24</b>	<b>\$2,422,457</b>	<b>24</b>	<b>\$2,422,457</b>
<b>Section Position Total</b>	<b>24</b>	<b>\$2,528,038</b>	<b>24</b>	<b>\$2,422,457</b>	<b>24</b>	<b>\$2,422,457</b>

0314 - Sewer Fund  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3365 - Reimbursable Personnel</b>						
9584 Construction Laborer Sub-Foreman		\$43.52H		\$41.00H		\$41.00H
9411 Construction Laborer		42.72H		40.20H		40.20H
8394 Foreman of Water Pipe Construction		53.25H		50.25H		50.25H
7635 Foreman of Hoisting Engineers		55.10H		53.10H		53.10H
7633 Hoisting Engineer		51.10H		49.10H		49.10H
7185 Foreman of Motor Truck Drivers		38.45H		37.56H		37.56H
5613 Civil Engineer III		75,360		72,264		72,264
5612 Civil Engineer II		68,256		65,448		65,448
4405 Foreman of Bricklayers		50.81H		49.37H		49.37H
4404 Foreman of Sewer Bricklayers		50.81H		49.37H		49.37H
4403 Sewer Bricklayer		46.19H		44.88H		44.88H
4401 Bricklayer		46.19H		44.88H		44.88H
0302 Administrative Assistant II		43,428		41,640		41,640
<b>Section Position Total</b>						
<b>Position Total</b>	<b>462</b>	<b>\$54,239,206</b>	<b>462</b>	<b>\$51,903,635</b>	<b>462</b>	<b>\$51,903,635</b>
<b>Turnover</b>		<b>(2,489,364)</b>		<b>(2,448,002)</b>		<b>(2,448,002)</b>
<b>Position Net Total</b>	<b>462</b>	<b>\$51,749,842</b>	<b>462</b>	<b>\$49,455,633</b>	<b>462</b>	<b>\$49,455,633</b>
<b>Department Position Total</b>	<b>488</b>	<b>\$56,698,060</b>	<b>488</b>	<b>\$54,330,814</b>	<b>488</b>	<b>\$54,330,814</b>
<b>Turnover</b>		<b>(2,630,822)</b>		<b>(2,560,832)</b>		<b>(2,560,832)</b>
<b>Department Position Net Total</b>	<b>488</b>	<b>\$54,067,238</b>	<b>488</b>	<b>\$51,769,982</b>	<b>488</b>	<b>\$51,769,982</b>

**0314 - Sewer Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0003	Scheduled Wage Adjustments		\$1,213,678	\$1,213,678
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,476,858	2,310,927	1,935,143
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	6,146,092	4,978,172	3,807,739
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	64,147	61,718	46,954
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,900,000	5,900,000	4,764,113
0051	Claims Under Unemployment Insurance Act	174,278	174,278	68,704
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	189,236	166,489	158,402
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	293,791	253,116	228,230
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	
<b>0000 Personnel Services - Total*</b>		<b>\$15,269,402</b>	<b>\$15,083,378</b>	<b>\$15,083,378</b>
<b>0100 Contractual Services</b>				
0121	Investigation Costs. to Be Expended at the Direction of the Chairman of the Committee on Finance	\$103,000	\$103,000	\$103,000
0138	For Professional Services for Information Technology Maintenance	1,357,879	1,078,926	745,200
0139	For Professional Services for Information Technology Development	1,192,735	1,544,662	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	316,393	316,393	138,674
0142	Accounting and Auditing	150,000	150,000	150,000
0149	For Software Maintenance and Licensing		888	888
<b>0100 Contractual Services - Total*</b>		<b>\$3,120,007</b>	<b>\$3,193,869</b>	<b>\$3,193,869</b>
<b>0900 Financial Purposes as Specified</b>				
0902	For Interest on Bonds	\$89,314,407	\$84,607,541	\$84,607,541
0912	For Payment of Bonds	47,821,631	50,015,000	50,015,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	250,000	250,000	249,317
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	14,107
0943	For Interest on Loans	4,074,908	4,137,158	4,137,158
0944	For Payment on Loans	11,731,577	11,293,928	11,293,928
0959	For Bond Fees and Costs	39,000	46,090	46,090
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$153,256,523</b>	<b>\$150,374,717</b>	<b>\$150,374,717</b>
<b>9000 Purposes as Specified</b>				
9027	For the City Contribution to Social Security Tax	\$13,087	\$13,087	\$13,087
9076	City's Contribution to Medicare Tax	553,951	553,951	553,951
9097	For Capital Construction	33,593,236	38,803,557	54,220,237
<b>9000 Purposes as Specified - Total</b>		<b>\$34,160,274</b>	<b>\$39,370,595</b>	<b>\$54,787,275</b>

**0314 - Sewer Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9100 Purposes as Specified</b>				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	232,550
<b>9100 Purposes as Specified - Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$232,550</b>
<b>9300 Reductions and Transfers of Appropriations</b>				
9376 For Transfers to Sewer Rate Stabilization Account		1,631,000	1,631,000	1,281,000
<b>9300 Reductions and Transfers of Appropriations - Total</b>		<b>\$1,631,000</b>	<b>\$1,631,000</b>	<b>\$1,281,000</b>
<b>9600 Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$39,795,000	\$38,658,000	\$38,658,000	\$36,456,000
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	10,837,000	10,767,000	10,767,000	9,262,000
<b>9600 Reimbursements - Total</b>	<b>\$50,632,000</b>	<b>\$49,425,000</b>	<b>\$49,425,000</b>	<b>\$45,718,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>				
9710 Transfer to Water Fund for Cost Allocable to Sewer Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$10,120,000</b>	<b>\$10,120,000</b>	<b>\$10,120,000</b>	<b>\$10,120,000</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$8,469,000	\$6,968,000	\$6,968,000	\$5,432,000
9981 Laborers' Fund Pension Allocation	7,369,000	5,779,000	5,779,000	4,044,000
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$15,838,000</b>	<b>\$12,747,000</b>	<b>\$12,747,000</b>	<b>\$9,476,000</b>
<b>Appropriation Total*</b>	<b>\$282,746,206</b>	<b>\$282,295,559</b>	<b>\$282,295,559</b>	<b>\$133,921,408</b>

<b>Fund Total</b>	<b>\$373,447,000</b>	<b>\$370,394,000</b>	<b>\$370,394,000</b>	<b>\$211,385,750</b>
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<b>Fund Position Total</b>	<b>547</b>	<b>\$62,679,344</b>	<b>547</b>	<b>\$60,071,989</b>	<b>547</b>	<b>\$60,071,989</b>
<b>Turnover</b>		<b>(2,961,594)</b>		<b>(2,792,436)</b>		<b>(2,792,436)</b>
<b>Fund Position Net Total</b>	<b>547</b>	<b>\$59,717,750</b>	<b>547</b>	<b>\$57,279,553</b>	<b>547</b>	<b>\$57,279,553</b>

**0346 - Library Fund**  
**006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**

(006/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,230,233	\$1,156,922	\$1,156,922	\$1,186,578
0015 Schedule Salary Adjustments		6,939	6,939	
<b>0000 Personnel Services - Total*</b>	<b>\$1,230,233</b>	<b>\$1,163,861</b>	<b>\$1,163,861</b>	<b>\$1,186,578</b>
<b>Appropriation Total*</b>	<b>\$1,230,233</b>	<b>\$1,163,861</b>	<b>\$1,163,861</b>	<b>\$1,186,578</b>

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3390 - Technical Support Services</b>						
0690 Help Desk Technician	1	\$80,232	1	\$66,948	1	\$66,948
0689 Senior Help Desk Technician	1	105,948	1	97,056	1	97,056
0689 Senior Help Desk Technician	1	96,564	1	92,592	1	92,592
0689 Senior Help Desk Technician	1	92,136	2	88,344	2	88,344
0689 Senior Help Desk Technician	1	88,044				
0663 Principal Computer Console Operator	1	79,812	1	77,484	1	77,484
0644 Chief Programmer/Analyst	1	119,412	1	115,932	1	115,932
0642 Help Desk Supervisor - Excluded	1	96,096	1	89,076	1	89,076
0634 Data Services Administrator	1	79,020	1	73,212	1	73,212
0633 Principal Telecommunications Specialist	1	121,812	1	111,492	1	111,492
0628 Programmer/Analyst - Per Agreement	1	96,360	1	92,388	1	92,388
0627 Senior Telecommunications Specialist	1	116,280	1	111,492	1	111,492
0626 Telecommunications Specialist	1	96,564	1	88,344	1	88,344
Schedule Salary Adjustments				6,939		6,939
<b>Section Position Total</b>	<b>13</b>	<b>\$1,268,280</b>	<b>13</b>	<b>\$1,199,643</b>	<b>13</b>	<b>\$1,199,643</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,268,280</b>	<b>13</b>	<b>\$1,199,643</b>	<b>13</b>	<b>\$1,199,643</b>
<b>Turnover</b>		<b>(38,047)</b>		<b>(35,782)</b>		<b>(35,782)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,230,233</b>	<b>13</b>	<b>\$1,163,861</b>	<b>13</b>	<b>\$1,163,861</b>

0346 - Library Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
 1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$3,223,143	\$3,721,388	\$3,721,388	\$2,775,766
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,356,157	4,222,145	4,222,145	2,697,289
0160 Repair or Maintenance of Property	625,000	425,000	425,000	422,863
0161 Operation, Repair or Maintenance of Facilities	100,000			
0162 Repair/Maintenance of Equipment	300,000	300,000	300,000	292,893
<b>0100 Contractual Services - Total*</b>	<b>\$8,604,300</b>	<b>\$8,668,533</b>	<b>\$8,668,533</b>	<b>\$6,188,811</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$213,490	\$207,272	\$207,272	\$206,519
0340 Material and Supplies	570,000	645,000	645,000	365,530
<b>0300 Commodities and Materials - Total*</b>	<b>\$783,490</b>	<b>\$852,272</b>	<b>\$852,272</b>	<b>\$572,049</b>
<b>Appropriation Total*</b>	<b>\$9,387,790</b>	<b>\$9,520,805</b>	<b>\$9,520,805</b>	<b>\$6,760,860</b>



0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property	1,562,549	1,185,035	1,185,035	1,195,394
<b>0100 Contractual Services - Total*</b>	<b>\$1,562,549</b>	<b>\$1,185,035</b>	<b>\$1,185,035</b>	<b>\$1,195,394</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$31,127	\$25,981	\$25,981	\$19,144
0320 Gasoline	7,925	6,746	6,746	6,285
0322 Natural Gas	611,095	586,501	586,501	501,205
0331 Electricity	3,161,131	3,276,366	3,276,366	2,888,607
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,811,278</b>	<b>\$3,895,594</b>	<b>\$3,895,594</b>	<b>\$3,415,241</b>
<b>Appropriation Total*</b>	<b>\$5,373,827</b>	<b>\$5,080,629</b>	<b>\$5,080,629</b>	<b>\$4,610,635</b>

0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0176 Maintenance and Operation - City Owned Vehicles	28,185	37,485	37,485	
<b>0100 Contractual Services - Total*</b>	<b>\$28,185</b>	<b>\$37,485</b>	<b>\$37,485</b>	
<b>0300 Commodities and Materials</b>				
0360 Repair Parts and Material	24,300	15,000	15,000	15,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$24,300</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Appropriation Total*</b>	<b>\$52,485</b>	<b>\$52,485</b>	<b>\$52,485</b>	<b>\$15,000</b>
<b>Department Total</b>	<b>\$14,814,102</b>	<b>\$14,653,919</b>	<b>\$14,653,919</b>	<b>\$11,386,495</b>

**0346 - Library Fund**  
**091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at 81 neighborhood locations.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$56,863,145	\$52,177,103	\$52,177,103	\$51,735,306
0012 Contract Wage Increment - Prevailing Rate	8,461	8,185	8,185	
0015 Schedule Salary Adjustments	211,369	190,102	190,102	
0020 Overtime	400,000	400,000	400,000	656,058
<b>0000 Personnel Services - Total*</b>	<b>\$57,482,975</b>	<b>\$52,775,390</b>	<b>\$52,775,390</b>	<b>\$52,391,364</b>
<b>0100 Contractual Services</b>				
0123 For Services Provided by Performers and Exhibitors	\$86,250	\$86,250	\$86,250	\$74,772
0130 Postage	20,000	20,000	20,000	3,856
0135 For Delegate Agencies			500,000	40,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	415,429	890,169	390,169	395,669
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	406,084
0152 Advertising	63,092	63,092	63,092	60,104
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,372
0157 Rental of Equipment and Services	279,980	228,829	228,829	80,424
0162 Repair/Maintenance of Equipment	173,530	173,530	173,530	163,924
0164 Bookbinding	56,107	56,107	56,107	52,739
0165 Graphic Design Services	13,813	13,813	13,813	12,984
0166 Dues, Subscriptions and Memberships	199,732	199,732	199,732	187,748
0169 Technical Meeting Costs	28,000	30,000	30,000	30,000
0178 Freight and Express Charges	4,001	4,001	4,001	3,760
0181 Mobile Communication Services	2,000	2,800	2,800	1,800
0189 Telephone - Non-Centrex Billings	92,500	71,000	71,000	55,300
0190 Telephone - Non-Centrex Billings	249,000	327,000	327,000	325,640
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196 Data Circuits	1,110,885	1,110,885	1,110,885	1,070,885
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	18,110	20,175	20,175	14,871
<b>0100 Contractual Services - Total*</b>	<b>\$3,463,942</b>	<b>\$3,948,896</b>	<b>\$3,948,896</b>	<b>\$3,187,032</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	17,880	23,880	23,880	23,880
<b>0200 Travel - Total*</b>	<b>\$17,880</b>	<b>\$23,880</b>	<b>\$23,880</b>	<b>\$23,880</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$37,988	\$37,988	\$37,988	\$37,988
0350 Stationery and Office Supplies	560,291	560,291	560,291	577,986
0361 Building Materials and Supplies	1,312	1,312	1,312	1,232
0365 Electrical Supplies	1,220	1,220	1,220	1,144
<b>0300 Commodities and Materials - Total*</b>	<b>\$600,811</b>	<b>\$600,811</b>	<b>\$600,811</b>	<b>\$618,350</b>
<b>0400 Equipment</b>				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	500,000			
<b>0400 Equipment - Total*</b>	<b>\$500,000</b>			

**0346 - Library Fund**  
**091 - Chicago Public Library - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	35,000	35,000	30,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$20,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$30,000</b>
<b>Appropriation Total*</b>	<b>\$62,085,608</b>	<b>\$57,383,977</b>	<b>\$57,383,977</b>	<b>\$56,250,626</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3005 - Administration and Support Services</b>						
9991 Commissioner of Chicago Public Library	1	\$172,020	1	\$167,004	1	\$167,004
9679 Deputy Commissioner	1	126,504	1	122,820	1	122,820
9679 Deputy Commissioner	1	126,072	1	122,400	1	122,400
9660 First Deputy Commissioner	1	153,408	1	148,944	1	148,944
7184 Pool Motor Truck Driver	1	36.45H	3	35.60H	3	35.60H
7183 Motor Truck Driver	4	37.00H	4	35.60H	4	35.60H
7183 Motor Truck Driver	2	36.45H				
5753 Graphic Arts and Reproduction Supervisor	1	87,564	1	73,212	1	73,212
5743 Graphic Artist III	1	80,232	1	76,932	1	76,932
5742 Graphic Artist II	1	40,020	1	38,376	1	38,376
1912 Project Coordinator	1	96,096	1	93,300	1	93,300
1912 Project Coordinator	1	79,812	1	77,484	1	77,484
1813 Senior Storekeeper	1	60,744	1	58,248	1	58,248
1813 Senior Storekeeper	1	57,924	1	55,536	1	55,536
1813 Senior Storekeeper	1	52,800	1	50,628	1	50,628
1576 Chief Voucher Expediter	1	58,032	1	76,932	1	76,932
1343 Director of Library Personnel	1	117,348	1	113,928	1	113,928
1342 Senior Personnel Assistant	2	88,044	1	84,420	1	84,420
1342 Senior Personnel Assistant	1	84,024	2	80,568	2	80,568
1342 Senior Personnel Assistant	1	80,232	1	76,932	1	76,932
1342 Senior Personnel Assistant	1	73,104	1	73,440	1	73,440
1342 Senior Personnel Assistant	1	48,168	1	66,948	1	66,948
1320 Leave of Absence Administrator	1	56,280	1	49,824	1	49,824
1310 Administrative Services Officer II - Excluded	1	96,096	1	93,300	1	93,300
1304 Supervisor of Personnel Services	1	105,420	1	102,348	1	102,348
1302 Administrative Services Officer II	1	96,564	1	88,344	1	88,344
1301 Administrative Services Officer I	1	52,848				
1191 Contracts Administrator	1	86,112	1	83,604	1	83,604
0902 Audio Equipment Technician	1	55,344	1	50,628	1	50,628
0901 Audio-Visual Specialist	1	80,232	1	76,932	1	76,932
0802 Executive Administrative Assistant II	1	79,812	1	73,944	1	73,944
0719 Director of Marketing	1	88,416	1	85,860	1	85,860
0705 Director of Public Affairs	1	94,560	1	91,800	1	91,800
0703 Public Relations Representative III	1	92,136	1	88,344	1	88,344
0702 Public Relations Representative II	1	55,632	3	50,676	3	50,676
0702 Public Relations Representative II	2	52,848				
0701 Public Relations Representative I	1	84,024	1	76,932	1	76,932

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3005 - Administration and Support Services - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0694 Reprographics Technician III	2	73,104	2	70,092	2	70,092
0676 Web Developer/Administrator - CPL	1	96,696	1	93,876	1	93,876
0674 Director of Library Technology	1	133,428	1	129,540	1	129,540
0665 Senior Data Entry Operator	1	36,504	1	35,004	1	35,004
0642 Help Desk Supervisor - Excluded	1	96,096	1	93,300	1	93,300
0579 Librarian IV	1	105,108	1	100,776	1	100,776
0574 Librarian III	1	96,360	1	92,388	1	92,388
0573 Library Associate			1	45,108	1	45,108
0528 Director of Library Programs and Exhibit	1	113,376	1	110,364	1	110,364
0527 Library Division Chief	1	110,400	1	107,184	1	107,184
0527 Library Division Chief	1	102,660	1	79,968	1	79,968
0506 Librarian II	1	88,152	1	79,692	1	79,692
0506 Librarian II	1	57,120				
0501 Librarian I	2	79,836	2	76,548	2	76,548
0501 Librarian I	4	51,840	3	49,704	3	49,704
0447 Senior Library Clerk	1	60,744	1	58,248	1	58,248
0447 Senior Library Clerk	1	33,240	1	53,076	1	53,076
0447 Senior Library Clerk			1	31,872	1	31,872
0431 Clerk IV	2	73,104	2	70,092	2	70,092
0431 Clerk IV	1	57,924	1	66,948	1	66,948
0431 Clerk IV			1	38,376	1	38,376
0318 Assistant to the Commissioner	1	76,164	1	73,944	1	73,944
0313 Assistant Commissioner	1	119,148	1	116,172	1	116,172
0313 Assistant Commissioner	1	107,880	1	107,376	1	107,376
0311 Projects Administrator	1	108,960	1	105,792	1	105,792
0311 Projects Administrator	1	104,712	1	101,664	1	101,664
0309 Coordinator of Special Projects	1	100,668	1	97,740	1	97,740
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
0303 Administrative Assistant III	2	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	2	76,932	2	76,932
0302 Administrative Assistant II	1	45,516	1	41,640	1	41,640
0190 Accounting Technician II	1	76,584	2	70,092	2	70,092
0190 Accounting Technician II	1	73,104				
0118 Director of Finance	1	110,052	1	106,848	1	106,848
0103 Accountant III	3	96,360	3	92,388	3	92,388
0102 Accountant II	1	88,152	1	84,516	1	84,516
0101 Accountant I	2	79,836	2	76,548	2	76,548
Schedule Salary Adjustments		25,463		29,374		29,374
<b>Section Position Total</b>	<b>90</b>	<b>\$7,468,227</b>	<b>90</b>	<b>\$7,170,102</b>	<b>90</b>	<b>\$7,170,102</b>

**3010 - References and Circulation Services**

1325 Director of Library Staff Development	1	\$82,368	1	\$76,536	1	\$76,536
0950 Digital Media Coordinator	1	53,736	1	52,176	1	52,176
0902 Audio Equipment Technician	1	43,848	1	42,048	1	42,048
0901 Audio-Visual Specialist	1	80,232	1	76,932	1	76,932
0901 Audio-Visual Specialist	1	76,584	1	70,092	1	70,092
0840 Assistant Supervisor of Data Entry Operators	1	59,580	1	57,840	1	57,840
0802 Executive Administrative Assistant II	1	76,164	1	70,620	1	70,620
0729 Information Coordinator	1	67,800	1	62,820	1	62,820

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0579 Librarian IV	64	105,108	60	100,776	60	100,776
0579 Librarian IV	5	99,684	1	95,580	1	95,580
0579 Librarian IV	3	91,248	5	91,464	5	91,464
0579 Librarian IV	1	87,276	5	87,492	5	87,492
0579 Librarian IV	1	83,112	3	83,688	3	83,688
0579 Librarian IV	1	79,044	1	79,692	1	79,692
0579 Librarian IV	1	75,360	1	70,092	1	70,092
0579 Librarian IV	3	73,104	9	66,588	9	66,588
0579 Librarian IV	7	69,444				
0575 Library Associate - Hourly	72,610H	26.18H	50,370H	24.36H	50,370H	24.36H
0574 Librarian III	37	96,360	37	92,388	37	92,388
0574 Librarian III	2	91,248	3	87,492	3	87,492
0574 Librarian III	3	87,276	1	83,688	1	83,688
0574 Librarian III	4	83,112	2	79,692	2	79,692
0574 Librarian III	2	75,360	1	75,792	1	75,792
0574 Librarian III	1	71,760	1	72,264	1	72,264
0574 Librarian III	1	66,204	3	68,796	3	68,796
0574 Librarian III	15	62,904	3	63,480	3	63,480
0574 Librarian III			13	60,312	13	60,312
0573 Library Associate	11	72,480	12	69,492	12	69,492
0573 Library Associate	3	47,040	3	45,108	3	45,108
0539 Library Page	191,660H	13.00H	197,101H	13.00H	197,101H	13.00H
0527 Library Division Chief	2	110,400	3	107,184	3	107,184
0527 Library Division Chief	1	85,992	1	79,968	1	79,968
0527 Library Division Chief	1	82,368				
0517 District Chief	1	119,412	2	115,932	2	115,932
0517 District Chief	1	107,244	1	95,292	1	95,292
0517 District Chief	1	102,660				
0514 Regional Library Director	1	110,400	1	107,184	1	107,184
0514 Regional Library Director	1	85,992	1	79,968	1	79,968
0507 Senior Archival Specialist	1	65,040	1	57,648	1	57,648
0506 Librarian II	46	88,152	45	84,516	45	84,516
0506 Librarian II	2	83,112	4	79,692	4	79,692
0506 Librarian II	1	79,044	1	72,264	1	72,264
0506 Librarian II	1	75,360	1	68,796	1	68,796
0506 Librarian II	2	71,760	3	65,448	3	65,448
0506 Librarian II	2	68,256	1	62,364	1	62,364
0506 Librarian II	1	65,040	2	57,648	2	57,648
0506 Librarian II	1	61,992	17	54,768	17	54,768
0506 Librarian II	4	60,120				
0506 Librarian II	14	57,120				
0503 Librarian I - Hourly	960H	28.85H	10,720H	26.85H	10,720H	26.85H
0502 Archival Specialist	1	68,256	1	62,364	1	62,364
0502 Archival Specialist	1	58,956	1	52,320	1	52,320
0501 Librarian I	44	79,836	51	76,548	51	76,548
0501 Librarian I	9	71,760	4	72,264	4	72,264
0501 Librarian I	3	68,256	1	68,796	1	68,796
0501 Librarian I	1	61,992	10	65,448	10	65,448
0501 Librarian I	15	58,956	4	62,364	4	62,364
0501 Librarian I	14	54,564	5	56,532	5	56,532
0501 Librarian I	54	51,840	12	52,320	12	52,320
0501 Librarian I			50	49,704	50	49,704

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0449 Head Library Clerk	27	73,104	23	70,092	23	70,092
0449 Head Library Clerk	5	69,828	8	66,948	8	66,948
0449 Head Library Clerk	5	66,612	5	63,876	5	63,876
0449 Head Library Clerk	7	63,600	9	60,972	9	60,972
0449 Head Library Clerk	1	60,744	3	58,248	3	58,248
0449 Head Library Clerk	2	57,924	1	55,536	1	55,536
0449 Head Library Clerk	2	52,284	1	53,076	1	53,076
0449 Head Library Clerk	1	49,908	1	47,844	1	47,844
0449 Head Library Clerk	1	47,652	1	43,644	1	43,644
0449 Head Library Clerk	2	45,516	1	40,392	1	40,392
0449 Head Library Clerk	1	42,120	5	38,376	5	38,376
0449 Head Library Clerk	3	40,020				
0448 Senior Library Clerk - Hourly	6,720H	18.50H	6,720H	17.21H	6,720H	17.21H
0447 Senior Library Clerk	25	60,744	25	58,248	25	58,248
0447 Senior Library Clerk	3	57,924	2	55,536	2	55,536
0447 Senior Library Clerk	6	55,344	5	53,076	5	53,076
0447 Senior Library Clerk	9	52,800	7	50,628	7	50,628
0447 Senior Library Clerk	1	50,388	6	48,312	6	48,312
0447 Senior Library Clerk	2	48,132	2	46,152	2	46,152
0447 Senior Library Clerk	2	37,752	1	44,088	1	44,088
0447 Senior Library Clerk	11	33,240	1	39,744	1	39,744
0447 Senior Library Clerk			7	31,872	7	31,872
0447 Senior Library Clerk			1	33,552	1	33,552
0447 Senior Library Clerk			1	34,584	1	34,584
0446 Library Clerk - Hourly	66,200H	16.87H	65,240H	15.69H	65,240H	15.69H
0445 Library Clerk	21	55,344	21	53,076	21	53,076
0445 Library Clerk	4	52,800	5	50,628	5	50,628
0445 Library Clerk	10	50,388	12	48,312	12	48,312
0445 Library Clerk	9	48,132	16	46,152	16	46,152
0445 Library Clerk	9	45,972	9	44,088	9	44,088
0445 Library Clerk	1	41,880	4	42,048	4	42,048
0445 Library Clerk	1	39,612	1	36,204	1	36,204
0445 Library Clerk	1	37,752	1	34,584	1	34,584
0445 Library Clerk	4	34,440	7	30,588	7	30,588
0445 Library Clerk	1	32,892	20	29,064	20	29,064
0445 Library Clerk	6	31,908				
0445 Library Clerk	29	30,312				
0443 Clerk II - Hourly	1,040H	16.87H	1,040H	15.69H	1,040H	15.69H
0437 Supervising Clerk - Excluded	1	59,580	1	57,840	1	57,840
0432 Supervising Clerk	1	80,232	1	73,440	1	73,440
0432 Supervising Clerk	1	76,584	1	46,188	1	46,188
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0430 Clerk III	1	55,344	1	50,628	1	50,628
0347 Sponsorship Coordinator	1	67,800	1	62,820	1	62,820
0309 Coordinator of Special Projects	1	72,024	1	69,924	1	69,924
0308 Staff Assistant	1	52,848				

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
0303 Administrative Assistant III	1	48,168	1	46,188	1	46,188
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
0302 Administrative Assistant II	1	69,828	2	66,948	2	66,948
0302 Administrative Assistant II	2	66,612	2	60,972	2	60,972
0302 Administrative Assistant II	1	57,924	1	55,536	1	55,536
0302 Administrative Assistant II	1	40,020	1	38,376	1	38,376
Schedule Salary Adjustments		172,742		146,725		146,725
<b>Section Position Total</b>	<b>628</b>	<b>\$49,270,151</b>	<b>624</b>	<b>\$47,104,152</b>	<b>624</b>	<b>\$47,104,152</b>

**3016 - Technical Services**

1813 Senior Storekeeper	1	\$57,924	1	\$55,536	1	\$55,536
1559 Purchasing Manager	1	115,656	1	112,284	1	112,284
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	2	63,600	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	60,744	1	58,248	1	58,248
0665 Senior Data Entry Operator			1	55,536	1	55,536
0579 Librarian IV	1	105,108	1	100,776	1	100,776
0579 Librarian IV	1	79,044	1	72,264	1	72,264
0576 Electronic Resources Librarian	1	105,108	1	100,776	1	100,776
0574 Librarian III	2	96,360	2	92,388	2	92,388
0573 Library Associate	1	72,480	1	69,492	1	69,492
0525 Assistant Coordinator of Collection Management	1	91,752	1	85,008	1	85,008
0506 Librarian II	1	88,152	1	84,516	1	84,516
0506 Librarian II	1	75,360	1	68,796	1	68,796
0501 Librarian I	1	79,836	1	76,548	1	76,548
0449 Head Library Clerk	1	63,600	1	60,972	1	60,972
0447 Senior Library Clerk	1	52,800	1	50,628	1	50,628
0447 Senior Library Clerk	1	50,388	2	31,872	2	31,872
0447 Senior Library Clerk	1	33,240				
0432 Supervising Clerk	1	48,168	1	44,420	1	44,420
0431 Clerk IV	3	73,104	2	70,092	2	70,092
0431 Clerk IV	1	69,828	2	66,948	2	66,948
0430 Clerk III	1	60,744	1	55,536	1	55,536
0302 Administrative Assistant II	1	55,344	1	38,376	1	38,376
Schedule Salary Adjustments		11,833		7,849		7,849
<b>Section Position Total</b>	<b>27</b>	<b>\$1,982,953</b>	<b>27</b>	<b>\$1,885,009</b>	<b>27</b>	<b>\$1,885,009</b>

**3021 - Property Management Services**

7185 Foreman of Motor Truck Drivers	1	\$38.45H	1	\$37.56H	1	\$37.56H
7183 Motor Truck Driver	3	37.00H	3	35.60H	3	35.60H
1815 Principal Storekeeper	1	63,600	1	60,972	1	60,972
1813 Senior Storekeeper	2	52,800	1	50,628	1	50,628
1813 Senior Storekeeper			1	48,312	1	48,312
Schedule Salary Adjustments		1,331		97		97
<b>Section Position Total</b>	<b>7</b>	<b>\$481,387</b>	<b>7</b>	<b>\$460,278</b>	<b>7</b>	<b>\$460,278</b>

<b>Position Total</b>	<b>752</b>	<b>\$59,202,718</b>	<b>748</b>	<b>\$56,619,541</b>	<b>748</b>	<b>\$56,619,541</b>
<b>Turnover</b>		<b>(2,128,204)</b>		<b>(4,252,336)</b>		<b>(4,252,336)</b>
<b>Position Net Total</b>	<b>752</b>	<b>\$57,074,514</b>	<b>748</b>	<b>\$52,367,205</b>	<b>748</b>	<b>\$52,367,205</b>



**0346 - Library Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0003	Scheduled Wage Adjustments		\$1,117,086	\$1,117,086
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	3,316,774	2,607,669	2,607,669
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	8,230,265	5,703,660	3,877,226
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	85,900	69,644	61,853
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	367,553
0051	Claims Under Unemployment Insurance Act	248,969	248,969	77,595
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	253,407	187,868	208,668
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	393,417	285,618	300,654
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	79,348
<b>0000 Personnel Services - Total*</b>		<b>\$13,163,732</b>	<b>\$10,855,514</b>	<b>\$10,855,514</b>
<b>0100 Contractual Services</b>				
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,568,355	\$1,707,759	\$928,290
0142	Accounting and Auditing	110,000	110,000	92,056
0190	Telephone - Non-Centrex Billings	144,000	280,000	280,000
<b>0100 Contractual Services - Total*</b>		<b>\$1,822,355</b>	<b>\$2,097,759</b>	<b>\$1,020,346</b>
<b>0400 Equipment</b>				
0420	Furniture and Fixtures	\$752,000	\$1,400,000	\$1,400,000
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	578,000	880,000	880,000
0450	Vehicles	100,000	100,000	97,696
<b>0400 Equipment - Total*</b>		<b>\$1,430,000</b>	<b>\$2,380,000</b>	<b>\$97,696</b>
<b>0900 Financial Purposes as Specified</b>				
0955	Interest on Library Financing	1,755,000	1,200,000	2,147,429
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$1,755,000</b>	<b>\$1,200,000</b>	<b>\$2,147,429</b>
<b>9000 Purposes as Specified</b>				
9027	For the City Contribution to Social Security Tax	\$19,150	\$19,150	\$19,150
9076	City's Contribution to Medicare Tax	810,584	810,584	810,584
<b>9000 Purposes as Specified - Total</b>		<b>\$829,734</b>	<b>\$829,734</b>	<b>\$829,734</b>
<b>9100 Purposes as Specified</b>				
9112	Property Maintenance Contract for the Harold Washington Library Center	\$7,835,236	\$7,335,236	\$7,335,236
9199	For Purchase of Chicago Public Library Books and Materials	6,385,000	8,415,000	7,449,079
<b>9100 Purposes as Specified - Total</b>		<b>\$14,220,236</b>	<b>\$15,750,236</b>	<b>\$14,784,315</b>

**0346 - Library Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	3,141,000	3,141,000	3,141,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$3,141,000</b>	<b>\$3,141,000</b>	<b>\$3,141,000</b>	
<b>Appropriation Total*</b>	<b>\$36,362,057</b>	<b>\$36,254,243</b>	<b>\$36,254,243</b>	<b>\$26,401,633</b>

<b>Fund Total</b>	<b>\$114,492,000</b>	<b>\$109,456,000</b>	<b>\$109,456,000</b>	<b>\$95,225,332</b>
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<b>Fund Position Total</b>	<b>765</b>	<b>\$60,470,998</b>	<b>761</b>	<b>\$57,819,184</b>	<b>761</b>	<b>\$57,819,184</b>
<b>Turnover</b>		<b>(2,166,251)</b>		<b>(4,288,118)</b>		<b>(4,288,118)</b>
<b>Fund Position Net Total</b>	<b>765</b>	<b>\$58,304,747</b>	<b>761</b>	<b>\$53,531,066</b>	<b>761</b>	<b>\$53,531,066</b>

**0353 - Emergency Communication Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$54,781,875	\$53,277,995	\$53,277,995	
0011 Contract Wage Increment - Salary	1,166,102	1,083,099	1,083,099	
0012 Contract Wage Increment - Prevailing Rate	148,289	121,670	121,670	
0015 Schedule Salary Adjustments	401,943	435,005	435,005	
0020 Overtime	6,020,000	6,020,000	6,020,000	
0091 Uniform Allowance	237,000	244,202	244,202	
<b>0000 Personnel Services - Total*</b>	<b>\$62,755,209</b>	<b>\$61,181,971</b>	<b>\$61,181,971</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$17,041,905	\$18,430,905	\$18,430,905	
0139 For Professional Services for Information Technology Development	7,500,000	7,500,000	7,500,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,629,069	4,308,534	4,308,534	
0142 Accounting and Auditing	75,000	100,000	100,000	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,000	4,000	4,000	
0157 Rental of Equipment and Services	526,272	516,172	516,172	
0162 Repair/Maintenance of Equipment	388,000	274,000	274,000	
0166 Dues, Subscriptions and Memberships	19,930	11,700	11,700	
0169 Technical Meeting Costs	400	5,564	5,564	
0181 Mobile Communication Services	355,000	355,000	355,000	
0189 Telephone - Non-Centrex Billings	2,636,100	2,636,100	2,636,100	
0190 Telephone - Non-Centrex Billings	380,000	260,000	260,000	
0196 Data Circuits	1,631,000	1,631,000	1,631,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,218,612	3,218,612	3,218,612	
<b>0100 Contractual Services - Total*</b>	<b>\$38,405,288</b>	<b>\$39,251,587</b>	<b>\$39,251,587</b>	
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$59,400	\$37,238	\$37,238	
0340 Material and Supplies	301,082	295,000	295,000	
0350 Stationery and Office Supplies	22,750	17,684	17,684	
0360 Repair Parts and Material	425,100	350,100	350,100	
0365 Electrical Supplies	115,000	115,000	115,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$923,332</b>	<b>\$815,022</b>	<b>\$815,022</b>	
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$40,000	\$40,000	\$40,000	
0423 Communication Devices	14,984	16,435	16,435	
<b>0400 Equipment - Total*</b>	<b>\$54,984</b>	<b>\$56,435</b>	<b>\$56,435</b>	
<b>Appropriation Total*</b>	<b>\$102,138,813</b>	<b>\$101,305,015</b>	<b>\$101,305,015</b>	

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3010 - Operations</b>						
<b>4030 - Training</b>						
8608	1	\$110,052	1	\$106,848	1	\$106,848
8602	1	89,124	1	85,056	1	85,056
8602	1	85,056	1	81,156	1	81,156
8602	2	81,156	2	77,520	2	77,520
8602	3	73,992	3	73,992	3	73,992
8602	1	52,776				
		1,764		4,697		4,697
<b>Subsection Position Total</b>	<b>9</b>	<b>\$723,060</b>	<b>8</b>	<b>\$654,773</b>	<b>8</b>	<b>\$654,773</b>
<b>4040 - Police Dispatch</b>						
9684	1	\$129,072	1	\$125,316	1	\$125,316
8608	6	107,244	6	104,124	6	104,124
8604	22	99,024	22	99,024	22	99,024
8602	14	93,312	16	93,312	16	93,312
8602	29	89,124	9	89,124	9	89,124
8602	38	85,056	49	85,056	49	85,056
8602	35	81,156	36	81,156	36	81,156
8602	12	77,520	23	77,520	23	77,520
8602	16	73,992	18	73,992	18	73,992
8602	18	70,644	13	70,644	13	70,644
8602	16	67,464	9	67,464	9	67,464
8602	15	60,648	17	60,648	17	60,648
8602	2	57,912	12	57,912	12	57,912
8602	21	55,260	2	55,260	2	55,260
8602		52,776		52,776		52,776
8602	29	52,776	27	52,776	27	52,776
8601	12	85,056	14	85,056	14	85,056
8601	5	81,156	3	81,156	3	81,156
8601	13	77,520	6	77,520	6	77,520
8601	26	73,992	28	73,992	28	73,992
8601	28	70,644	34	70,644	34	70,644
8601	14	67,464	16	67,464	16	67,464
8601	9	64,392	2	64,392	2	64,392
8601	4	61,464	10	61,464	10	61,464
8601	13	55,260	5	55,260	5	55,260
8601	31	52,776	16	52,776	16	52,776
8601	5	50,412	29	50,412	29	50,412
8601	8	48,072	19	48,072	19	48,072
		271,097		315,199		315,199
<b>Subsection Position Total</b>	<b>442</b>	<b>\$32,464,337</b>	<b>442</b>	<b>\$32,221,975</b>	<b>442</b>	<b>\$32,221,975</b>

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

**3010 - Operations - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4045 - Fire Dispatch</b>						
9684 Deputy Director	1	\$125,244	1	\$121,596	1	\$121,596
8609 Coordinating Fire Communications	2	10,556M	2	10,036M	2	10,036M
8607 Supervising Fire Communications Operator	11	9,862.67M	11	9,342.67M	11	9,342.67M
8606 Fire Communications Operator II	32	99,828	33	95,712	33	95,712
8606 Fire Communications Operator II	5	84,840	4	81,336	4	81,336
8605 Fire Communications Operator I	24	71,268	26	68,328	26	68,328
8605 Fire Communications Operator I	4	67,776	4	64,992	4	64,992
8605 Fire Communications Operator I	8	53,460	6	51,264	6	51,264
0308 Staff Assistant	1	80,232	1	73,440	1	73,440
Schedule Salary Adjustments		51,854		8,340		8,340
<b>Subsection Position Total</b>	<b>88</b>	<b>\$7,840,458</b>	<b>88</b>	<b>\$7,505,392</b>	<b>88</b>	<b>\$7,505,392</b>

**4055 - Alternate Response Section**

8604 Supervising Police Communications Operator	3	\$99,024	3	\$99,024	3	\$99,024
8601 Police Communications Operator I	1	64,392	1	61,464	1	61,464
8601 Police Communications Operator I	25	55,260	30	52,776	30	52,776
8601 Police Communications Operator I	30	52,776	30	50,412	30	50,412
8601 Police Communications Operator I	1	50,412				
8601 Police Communications Operator I	4	48,072				
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		70,366		67,288		67,288
<b>Subsection Position Total</b>	<b>64</b>	<b>\$3,639,310</b>	<b>65</b>	<b>\$3,567,652</b>	<b>65</b>	<b>\$3,567,652</b>
<b>Section Position Total</b>	<b>603</b>	<b>\$44,667,165</b>	<b>603</b>	<b>\$43,949,792</b>	<b>603</b>	<b>\$43,949,792</b>

**3020 - Administrative Services**

**4021 - Investigations**

8605 Fire Communications Operator I	1	\$71,268	1	\$68,328	1	\$68,328
8604 Supervising Police Communications Operator	1	99,024	1	99,024	1	99,024
8602 Police Communications Operator II	2	85,056	1	85,056	1	85,056
8602 Police Communications Operator II	1	73,992	1	81,156	1	81,156
8602 Police Communications Operator II	1	52,776	1	73,992	1	73,992
8602 Police Communications Operator II			1	52,776	1	52,776
8601 Police Communications Operator I	2	77,520	1	77,520	1	77,520
8601 Police Communications Operator I	1	73,992	1	73,992	1	73,992
8601 Police Communications Operator I	12	48,072	1	70,644	1	70,644
8601 Police Communications Operator I			2	48,072	2	48,072
8601 Police Communications Operator I			10	50,412	10	50,412
8601 Police Communications Operator I			1	52,776	1	52,776
0302 Administrative Assistant II	1	42,120	1	38,376	1	38,376
Schedule Salary Adjustments		152		29,073		29,073
<b>Subsection Position Total</b>	<b>22</b>	<b>\$1,315,340</b>	<b>23</b>	<b>\$1,402,977</b>	<b>23</b>	<b>\$1,402,977</b>
<b>Section Position Total</b>	<b>22</b>	<b>\$1,315,340</b>	<b>23</b>	<b>\$1,402,977</b>	<b>23</b>	<b>\$1,402,977</b>

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3030 - Emergency Management</b>						
<b>4086 - Planning and Preparedness</b>						
9684 Deputy Director	1	\$125,244	1	\$121,644	1	\$121,644
9684 Deputy Director	1	111,144				
8621 Manager of Emergency Management Services	1	90,828	1	84,168	1	84,168
8620 Senior Emergency Management Coordinator	4	69,864	1	97,056	1	97,056
8620 Senior Emergency Management Coordinator			1	66,984	1	66,984
8620 Senior Emergency Management Coordinator			2	92,592	2	92,592
Schedule Salary Adjustments		2,556		3,366		3,366
<b>Subsection Position Total</b>	<b>7</b>	<b>\$609,228</b>	<b>6</b>	<b>\$558,402</b>	<b>6</b>	<b>\$558,402</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$609,228</b>	<b>6</b>	<b>\$558,402</b>	<b>6</b>	<b>\$558,402</b>
<b>3040 - Technology</b>						
<b>4100 - IT Management</b>						
1730 Program Analyst	1	\$105,948	1	\$101,592	1	\$101,592
0658 Chief Data Base Analyst			1	115,704	1	115,704
0629 Principal Programmer/Analyst	1	113,652	1	106,848	1	106,848
0625 Chief Programmer/Analyst	2	133,644	2	128,136	2	128,136
0625 Chief Programmer/Analyst	1	113,652	1	104,328	1	104,328
0620 GIS Analyst	1	52,848				
0619 Chief Systems Programmer	1	116,820	1	113,412	1	113,412
0602 Principal Systems Programmer	1	118,764	1	108,972	1	108,972
0602 Principal Systems Programmer	1	113,652	1	104,328	1	104,328
0601 Director of Information Systems	1	114,528	1	111,192	1	111,192
Schedule Salary Adjustments		3,996		3,761		3,761
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,121,148</b>	<b>10</b>	<b>\$1,126,409</b>	<b>10</b>	<b>\$1,126,409</b>
<b>4105 - Internal Secure Communications Network</b>						
9684 Deputy Director	1	\$123,996	1	\$120,384	1	\$120,384
9528 Laborer - Bureau of Electricity	2	42.72H	2	40.20H	2	40.20H
7183 Motor Truck Driver	3	36.45H	3	35.60H	3	35.60H
6674 Machinist	2	48.38H	2	46.35H	2	46.35H
5814 Electrical Engineer IV	1	114,780	1	110,064	1	110,064
5085 General Foreman of Linemen	1	10,556M	1	10,036M	1	10,036M
5084 Foreman of Linemen - Salaried	5	9,862.67M	5	9,342.67M	5	9,342.67M
5081 Lineman	10	51.90H	10	48.90H	10	48.90H
5080 Lineman - Salaried	22	8,996M	22	8,476M	22	8,476M
5036 Electrical Mechanic - Salaried	4	8,380.67M	4	7,990.67M	4	7,990.67M
<b>Subsection Position Total</b>	<b>51</b>	<b>\$5,420,368</b>	<b>51</b>	<b>\$5,131,968</b>	<b>51</b>	<b>\$5,131,968</b>
<b>4115 - Citywide Radio Communications</b>						
5040 Foreman of Electrical Mechanics	4	\$51.35H	4	\$49.10H	4	\$49.10H
5035 Electrical Mechanic	34	48.35H	32	46.10H	32	46.10H
1811 Storekeeper	1	31,740				
<b>Subsection Position Total</b>	<b>39</b>	<b>\$3,878,284</b>	<b>36</b>	<b>\$3,476,928</b>	<b>36</b>	<b>\$3,476,928</b>
<b>Section Position Total</b>	<b>100</b>	<b>\$10,419,800</b>	<b>97</b>	<b>\$9,735,305</b>	<b>97</b>	<b>\$9,735,305</b>

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3050 - City Operations</b>						
<b>4165 - Operations Center</b>						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer	1	69,828	3	63,876	3	63,876
8625 Emergency Management Communications Officer	2	66,612	3	46,188	3	46,188
8625 Emergency Management Communications Officer	3	48,168				
8621 Manager of Emergency Management Services	1	82,788	2	73,212	2	73,212
8621 Manager of Emergency Management Services	1	75,408				
Schedule Salary Adjustments		158		4,312		4,312
<b>Subsection Position Total</b>	<b>8</b>	<b>\$545,264</b>	<b>8</b>	<b>\$520,282</b>	<b>8</b>	<b>\$520,282</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$545,264</b>	<b>8</b>	<b>\$520,282</b>	<b>8</b>	<b>\$520,282</b>
<b>Position Total</b>	<b>740</b>	<b>\$57,556,797</b>	<b>737</b>	<b>\$56,166,758</b>	<b>737</b>	<b>\$56,166,758</b>
<b>Turnover</b>		<b>(2,372,979)</b>		<b>(2,453,758)</b>		<b>(2,453,758)</b>
<b>Position Net Total</b>	<b>740</b>	<b>\$55,183,818</b>	<b>737</b>	<b>\$53,713,000</b>	<b>737</b>	<b>\$53,713,000</b>

**0353 - Emergency Communication Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures		
<b>0000 Personnel Services</b>						
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,648,415	\$499,312	\$499,312			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	6,571,795	1,075,612	1,075,612			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	68,590	13,335	13,335			
0051 Claims Under Unemployment Insurance Act	15,063	15,063	15,063			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	202,344	35,973	35,973			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	314,140	54,690	54,690			
<b>0000 Personnel Services - Total*</b>	<b>\$9,820,347</b>	<b>\$1,693,985</b>	<b>\$1,693,985</b>			
<b>0100 Contractual Services</b>						
0138 For Professional Services for Information Technology Maintenance	\$1,378,016					
0139 For Professional Services for Information Technology Development	8,824					
<b>0100 Contractual Services - Total*</b>	<b>\$1,386,840</b>					
<b>9600 Reimbursements</b>						
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,930,000	7,813,000	7,813,000			
<b>9600 Reimbursements - Total</b>	<b>\$7,930,000</b>	<b>\$7,813,000</b>	<b>\$7,813,000</b>			
<b>9900 Pension Purposes as Specified</b>						
9980 Municipal Fund Pension Allocation	12,972,000	10,641,000	10,641,000			
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$12,972,000</b>	<b>\$10,641,000</b>	<b>\$10,641,000</b>			
<b>Appropriation Total*</b>	<b>\$32,109,187</b>	<b>\$20,147,985</b>	<b>\$20,147,985</b>			
<b>Fund Total</b>	<b>\$134,248,000</b>	<b>\$121,453,000</b>	<b>\$121,453,000</b>			
<b>Fund Position Total</b>	<b>740</b>	<b>\$57,556,797</b>	<b>737</b>	<b>\$56,166,758</b>	<b>737</b>	<b>\$56,166,758</b>
<b>Turnover</b>		<b>(2,372,979)</b>		<b>(2,453,758)</b>		<b>(2,453,758)</b>
<b>Fund Position Net Total</b>	<b>740</b>	<b>\$55,183,818</b>	<b>737</b>	<b>\$53,713,000</b>	<b>737</b>	<b>\$53,713,000</b>



**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	436,020	410,803	410,803	382,982
<b>0000 Personnel Services - Total*</b>	<b>\$436,020</b>	<b>\$410,803</b>	<b>\$410,803</b>	<b>\$382,982</b>
<b>Appropriation Total*</b>	<b>\$436,020</b>	<b>\$410,803</b>	<b>\$410,803</b>	<b>\$382,982</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3010 - Administrative</b>						
9639 Assistant to Mayor	1	\$131,328	1	\$127,500	1	\$127,500
<b>Section Position Total</b>	<b>1</b>	<b>\$131,328</b>	<b>1</b>	<b>\$127,500</b>	<b>1</b>	<b>\$127,500</b>
<b>3015 - Office of the Press Secretary</b>						
9616 Assistant Press Secretary	1	\$68,292	1	\$66,300	1	\$66,300
<b>Section Position Total</b>	<b>1</b>	<b>\$68,292</b>	<b>1</b>	<b>\$66,300</b>	<b>1</b>	<b>\$66,300</b>
<b>3040 - Office of International Relations</b>						
9639 Assistant to Mayor	1	\$115,572	1	\$112,200	1	\$112,200
9637 Administrative Assistant	1	68,292	1	66,300	1	66,300
9637 Administrative Assistant	1	52,536	1	51,000	1	51,000
<b>Section Position Total</b>	<b>3</b>	<b>\$236,400</b>	<b>3</b>	<b>\$229,500</b>	<b>3</b>	<b>\$229,500</b>
<b>Position Total</b>	<b>5</b>	<b>\$436,020</b>	<b>5</b>	<b>\$423,300</b>	<b>5</b>	<b>\$423,300</b>
<b>Turnover</b>				<b>(12,497)</b>		<b>(12,497)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$436,020</b>	<b>5</b>	<b>\$410,803</b>	<b>5</b>	<b>\$410,803</b>

## 015 - CITY COUNCIL

## 1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

## 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
0000 Personnel Services	162,990	153,388	153,388	140,495
0300 Commodities and Materials	3,720	8,720	8,720	601
<b>Appropriation Total*</b>	<b>\$166,710</b>	<b>\$162,108</b>	<b>\$162,108</b>	<b>\$141,096</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,465,606	\$6,182,950	\$6,182,950	\$5,321,661
0015 Schedule Salary Adjustments	23,967	30,032	30,032	
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	60,225
<b>0000 Personnel Services - Total*</b>	<b>\$6,589,573</b>	<b>\$6,312,982</b>	<b>\$6,312,982</b>	<b>\$5,381,886</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$25,000	\$25,000	\$25,000	\$22,334
0130 Postage	45,000	45,000	45,000	39,363
0135 For Delegate Agencies	742,000	742,000	742,000	739,000
0138 For Professional Services for Information Technology Maintenance	71,550	71,550	71,550	71,550
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,891,178	1,487,702	1,487,702	1,987,088
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	80,000	100,000	100,000	117,318
0152 Advertising	189,000	169,000	169,000	76,036
0153 Promotions	12,000	12,000	12,000	10,851
0159 Lease Purchase Agreements for Equipment and Machinery	31,524	31,524	31,524	31,395
0166 Dues, Subscriptions and Memberships	39,500	39,500	39,500	39,046
0172 For the Cost of Insurance Premiums and Expenses	404,750	404,750	404,750	375,862
0181 Mobile Communication Services	11,450	11,450	11,450	14,520
0189 Telephone - Non-Centrex Billings	48,600	39,800	39,800	36,800
0190 Telephone - Non-Centrex Billings	45,200	77,000	77,000	75,000
0191 Telephone - Relocations of Phone Lines		25,000	25,000	25,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,200	14,520	14,520	4,939
<b>0100 Contractual Services - Total*</b>	<b>\$3,641,952</b>	<b>\$3,295,796</b>	<b>\$3,295,796</b>	<b>\$3,666,102</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$1,148
0245 Reimbursement to Travelers	6,000	6,000	6,000	
<b>0200 Travel - Total*</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$1,148</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$50,000	\$50,000	\$50,000	\$44,608
0350 Stationery and Office Supplies	45,000	45,000	45,000	41,035
<b>0300 Commodities and Materials - Total*</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$85,643</b>
<b>9100 Purposes as Specified</b>				
9188 For Expenses Related to the Operation of Millennium Park	8,308,160	7,080,707	7,080,707	6,950,831
<b>9100 Purposes as Specified - Total</b>	<b>\$8,308,160</b>	<b>\$7,080,707</b>	<b>\$7,080,707</b>	<b>\$6,950,831</b>
<b>9200 Purposes as Specified</b>				
9219 Implementation of Cultural Plan	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
9288 For Expenses Related to Programming for Millennium Park	1,465,500	265,500	265,500	265,090
<b>9200 Purposes as Specified - Total</b>	<b>\$2,715,500</b>	<b>\$1,515,500</b>	<b>\$1,515,500</b>	<b>\$1,515,090</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations		Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000			
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$10,000</b>			
<b>9800 Special Events Projects</b>					
9803	For Programming and Marketing	\$2,400,741	\$2,400,741	\$2,400,741	\$2,399,284
9805	For Festival Production	7,240,253	7,240,253	7,240,253	7,210,894
9807	For Redemption Expenses	2,500,000	2,500,000	2,500,000	2,500,000
9813	For Local Promotions and Marketing	853,720	853,720	853,720	852,820
<b>9800 Special Events Projects - Total</b>		<b>\$12,994,714</b>	<b>\$12,994,714</b>	<b>\$12,994,714</b>	<b>\$12,962,998</b>
<b>Appropriation Total*</b>		<b>\$34,365,399</b>	<b>\$31,305,199</b>	<b>\$31,305,199</b>	<b>\$30,563,698</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations		No	2018 Revised		No	2018 Appropriation	
		Rate			Rate			Rate	
<b>3200 - Executive Administration</b>									
9923	Commissioner of Cultural Affairs and Special Events	1	\$159,696	1	\$155,040	1	\$155,040	1	\$155,040
9660	First Deputy Commissioner	1	130,380	1	130,008	1	130,008	1	130,008
0802	Executive Administrative Assistant II	1	64,704	1	59,976	1	59,976	1	59,976
0320	Assistant to the Commissioner	1	96,096	1	93,300	1	93,300	1	93,300
0311	Projects Administrator			1	88,440	1	88,440		
0311	Projects Administrator			1	99,648	1	99,648		
	Schedule Salary Adjustments		2,375		2,252		2,252		
<b>Section Position Total</b>		<b>4</b>	<b>\$453,251</b>	<b>6</b>	<b>\$628,664</b>	<b>6</b>	<b>\$628,664</b>		
<b>3205 - Finance and Administration</b>									
9679	Deputy Commissioner	1	\$111,144	1	\$125,424	1	\$125,424	1	\$125,424
1576	Chief Voucher Expediter	1	105,948	1	101,592	1	101,592	1	101,592
1525	Director of Purchase Contract Administration	1	96,096	1	93,300	1	93,300	1	93,300
0634	Data Services Administrator			1	97,740	1	97,740		
0365	Personal Assistant			1	63,036	1	63,036		
0345	Contracts Coordinator	1	87,564	1	80,376	1	80,376		
0345	Contracts Coordinator	1	72,024						
0313	Assistant Commissioner	1	91,092	1	88,440	1	88,440		
0308	Staff Assistant	1	52,848						
0229	Chief Revenue Analyst	1	88,416						
0124	Finance Officer	1	95,388	1	87,492	1	87,492		
0118	Director of Finance	1	92,928						
	Schedule Salary Adjustments		1,302		1,021		1,021		
<b>Section Position Total</b>		<b>10</b>	<b>\$894,750</b>	<b>8</b>	<b>\$738,421</b>	<b>8</b>	<b>\$738,421</b>		

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3210 - Arts and Creative Industries</b>						
<b>4205 - Performing Arts</b>						
1757 Program Director - Cultural Affairs			1	\$92,952	1	\$92,952
<b>Subsection Position Total</b>			<b>1</b>	<b>\$92,952</b>	<b>1</b>	<b>\$92,952</b>
<b>4275 - Arts and Creative Industries Administration</b>						
9679 Deputy Commissioner	1	\$113,376	1	\$110,004	1	\$110,004
0801 Executive Administrative Assistant I	1	72,744	1	68,556	1	68,556
0311 Projects Administrator	1	91,092	1	88,452	1	88,452
Schedule Salary Adjustments				344		344
<b>Subsection Position Total</b>	<b>3</b>	<b>\$277,212</b>	<b>3</b>	<b>\$267,356</b>	<b>3</b>	<b>\$267,356</b>
<b>4280 - Visual Arts</b>						
1778 Program Coordinator - Special Events	1	\$115,656				
1778 Program Coordinator - Special Events	1	70,272				
1757 Program Director - Cultural Affairs	4	95,736	1	92,952	1	92,952
1756 Cultural Affairs Coordinator II	1	79,812	1	68,220	1	68,220
1756 Cultural Affairs Coordinator II	3	70,272	1	65,820	1	65,820
1756 Cultural Affairs Coordinator II	1	61,776	1	57,252	1	57,252
1756 Cultural Affairs Coordinator II	1	58,968				
1430 Policy Analyst	1	76,164				
0715 Curator of Exhibits	1	87,564	1	85,008	1	85,008
Schedule Salary Adjustments		5,131		2,262		2,262
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,149,103</b>	<b>5</b>	<b>\$371,514</b>	<b>5</b>	<b>\$371,514</b>
<b>4285 - Creative Industry</b>						
9684 Deputy Director			1	\$89,328	1	\$89,328
1781 Special Events Coordinator II			1	70,620	1	70,620
1757 Program Director - Cultural Affairs			1	92,952	1	92,952
1756 Cultural Affairs Coordinator II			1	57,252	1	57,252
1430 Policy Analyst			1	68,232	1	68,232
0346 Program Director - Special Events			1	104,124	1	104,124
0345 Contracts Coordinator			1	68,220	1	68,220
0318 Assistant to the Commissioner			1	85,008	1	85,008
0313 Assistant Commissioner			1	100,656	1	100,656
Schedule Salary Adjustments				2,214		2,214
<b>Subsection Position Total</b>			<b>9</b>	<b>\$738,606</b>	<b>9</b>	<b>\$738,606</b>
<b>Section Position Total</b>	<b>17</b>	<b>\$1,426,315</b>	<b>18</b>	<b>\$1,470,428</b>	<b>18</b>	<b>\$1,470,428</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3215 - Events Programming</b>						
<b>4235 - Event Permits</b>						
9684 Deputy Director	1	\$92,004				
9652 Director of Special Events	1	123,600				
1782 Special Events Coordinator III	2	87,564	1	85,008	1	85,008
1781 Special Events Coordinator II	1	72,744				
1780 Special Events Coordinator I	1	65,376	1	60,564	1	60,564
1778 Program Coordinator - Special Events	1	115,656	1	107,220	1	107,220
1756 Cultural Affairs Coordinator II	1	61,776				
1756 Cultural Affairs Coordinator II	2	58,968				
1430 Policy Analyst	1	70,284				
0443 Clerk II - Hourly	1,040H	17.54H				
0346 Program Director - Special Events	1	114,528	1	111,192	1	111,192
0346 Program Director - Special Events	1	107,880				
0346 Program Director - Special Events	1	107,244				
0318 Assistant to the Commissioner	1	53,736				
Schedule Salary Adjustments		2,893		4,645		4,645
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,299,027</b>	<b>4</b>	<b>\$368,629</b>	<b>4</b>	<b>\$368,629</b>
<b>4295 - Event Programming</b>						
9652 Director of Special Events			1	\$120,000	1	\$120,000
1778 Program Coordinator - Special Events			2	112,284	2	112,284
1757 Program Director - Cultural Affairs			2	92,952	2	92,952
1756 Cultural Affairs Coordinator II			3	57,252	3	57,252
1756 Cultural Affairs Coordinator II			2	68,220	2	68,220
1756 Cultural Affairs Coordinator II			1	73,944	1	73,944
1430 Policy Analyst			1	73,944	1	73,944
0443 Clerk II - Hourly			1,040H	16.81H	1,040H	16.81H
Schedule Salary Adjustments				6,594		6,594
<b>Subsection Position Total</b>			<b>12</b>	<b>\$1,010,632</b>	<b>12</b>	<b>\$1,010,632</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$1,299,027</b>	<b>16</b>	<b>\$1,379,261</b>	<b>16</b>	<b>\$1,379,261</b>
<b>3220 - Strategic Initiatives and Partnerships</b>						
9679 Deputy Commissioner	1	\$111,144	1	\$107,904	1	\$107,904
1778 Program Coordinator - Special Events			1	97,740	1	97,740
1757 Program Director - Cultural Affairs	1	95,736	1	110,076	1	110,076
1757 Program Director - Cultural Affairs	1	92,004	2	92,952	2	92,952
1756 Cultural Affairs Coordinator II	1	61,776	1	57,252	1	57,252
0347 Sponsorship Coordinator	1	91,752	1	89,076	1	89,076
0347 Sponsorship Coordinator	1	67,800	1	81,192	1	81,192
0347 Sponsorship Coordinator			1	62,820	1	62,820
0347 Sponsorship Coordinator			1	65,820	1	65,820
0346 Program Director - Special Events			1	99,648	1	99,648
0313 Assistant Commissioner	1	103,680				
0311 Projects Administrator	1	102,636				
0311 Projects Administrator	1	91,092				
Schedule Salary Adjustments		200		2,862		2,862
<b>Section Position Total</b>	<b>9</b>	<b>\$817,820</b>	<b>11</b>	<b>\$960,294</b>	<b>11</b>	<b>\$960,294</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3225 - Marketing and Communication</b>						
6409 Graphic Artist III	1	\$88,044	1	\$84,420	1	\$84,420
5737 Creative Director	1	100,668	1	93,300	1	93,300
1912 Project Coordinator	1	83,628	1	81,192	1	81,192
1778 Program Coordinator - Special Events	1	100,668				
1757 Program Director - Cultural Affairs	1	92,004	1	86,700	1	86,700
1757 Program Director - Cultural Affairs	1	89,304				
1756 Cultural Affairs Coordinator II	1	70,272				
1756 Cultural Affairs Coordinator II	1	61,776				
0790 Public Relations Coordinator	1	100,668	1	93,300	1	93,300
0790 Public Relations Coordinator	1	75,408	1	69,924	1	69,924
0789 Public Relations Rep III - Excluded	1	79,812				
0705 Director of Public Affairs	1	103,680	1	100,656	1	100,656
0703 Public Relations Representative III			1	77,484	1	77,484
0347 Sponsorship Coordinator	1	83,628				
0347 Sponsorship Coordinator	1	70,272				
0346 Program Director - Special Events	1	102,636				
Schedule Salary Adjustments		12,066		7,838		7,838
<b>Section Position Total</b>	<b>15</b>	<b>\$1,314,534</b>	<b>8</b>	<b>\$694,814</b>	<b>8</b>	<b>\$694,814</b>
<b>3232 - Cultural Planning and Operations</b>						
9679 Deputy Commissioner	1	\$113,376	1	\$111,192	1	\$111,192
4546 Director of Facilities Management	1	100,620	1	97,740	1	97,740
1782 Special Events Coordinator III			1	70,620	1	70,620
1782 Special Events Coordinator III			1	85,008	1	85,008
1778 Program Coordinator - Special Events	1	100,668	1	97,740	1	97,740
1757 Program Director - Cultural Affairs	1	92,004				
1756 Cultural Affairs Coordinator II	1	76,164	1	57,252	1	57,252
0911 Production Assistant	1	30,792	1	29,892	1	29,892
0634 Data Services Administrator	1	100,668				
0346 Program Director - Special Events			1	104,736	1	104,736
0308 Staff Assistant			1	50,676	1	50,676
0229 Chief Revenue Analyst			1	97,740	1	97,740
<b>Section Position Total</b>	<b>7</b>	<b>\$614,292</b>	<b>10</b>	<b>\$802,596</b>	<b>10</b>	<b>\$802,596</b>
<b>Position Total</b>	<b>77</b>	<b>\$6,819,989</b>	<b>77</b>	<b>\$6,674,478</b>	<b>77</b>	<b>\$6,674,478</b>
<b>Turnover</b>		<b>(330,416)</b>		<b>(461,496)</b>		<b>(461,496)</b>
<b>Position Net Total</b>	<b>77</b>	<b>\$6,489,573</b>	<b>77</b>	<b>\$6,212,982</b>	<b>77</b>	<b>\$6,212,982</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0003	Scheduled Wage Adjustments		\$107,426	\$107,426
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	296,651	266,255	273,572
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	736,112	573,562	342,972
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,683	7,111	6,638
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	55,000	55,000	875
0051	Claims Under Unemployment Insurance Act	28,454	28,454	7,679
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	22,665	19,182	22,394
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	35,187	29,163	32,765
<b>0000 Personnel Services - Total*</b>		<b>\$1,181,752</b>	<b>\$1,086,153</b>	<b>\$686,895</b>
<b>0100 Contractual Services</b>				
0135	For Delegate Agencies		\$75,000	\$75,000
0138	For Professional Services for Information Technology Maintenance	202,214	140,181	98,118
0139	For Professional Services for Information Technology Development	992	4,313	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,020,476	4,770,476	3,950,733
0149	For Software Maintenance and Licensing		112	
0160	Repair or Maintenance of Property	400,000	500,000	381,036
0161	Operation, Repair or Maintenance of Facilities	200,000	200,000	143,396
<b>0100 Contractual Services - Total*</b>		<b>\$5,823,682</b>	<b>\$5,690,082</b>	<b>\$4,573,283</b>
<b>0900 Financial Purposes as Specified</b>				
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	248,000	318,750	318,750
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$248,000</b>	<b>\$318,750</b>	<b>\$318,750</b>
<b>9000 Purposes as Specified</b>				
9027	For the City Contribution to Social Security Tax	\$1,922	\$1,922	\$1,922
9076	City's Contribution to Medicare Tax	81,372	81,372	81,372
<b>9000 Purposes as Specified - Total</b>		<b>\$83,294</b>	<b>\$83,294</b>	<b>\$83,294</b>
<b>9100 Purposes as Specified</b>				
9124	For the Sister Cities Program	528,643	528,643	528,643
<b>9100 Purposes as Specified - Total</b>		<b>\$528,643</b>	<b>\$528,643</b>	<b>\$528,643</b>
<b>9600 Reimbursements</b>				
9610	To Reimburse Corporate Fund for Pension Payments	\$1,645,000	\$1,349,468	\$1,056,753
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	6,669,000	6,285,000	4,443,000
<b>9600 Reimbursements - Total</b>		<b>\$8,314,000</b>	<b>\$7,634,468</b>	<b>\$5,499,753</b>



**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
099 - Finance General - Continued**

Appropriations		Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9700 Reimbursable Transfers Between Funds</b>					
9770	Transfer for Services Provided by the Department of Finance	\$80,000	\$80,000	\$80,000	
9771	Transfer for Services Provided by the Department of Fleet and Facilities Management	372,000	372,000	372,000	372,000
9772	Transfer for Services Provided by the Chicago Department of Public Health	22,000	15,000	15,000	15,000
9773	Transfer for Services Provided by the Department of Police	950,000	950,000	950,000	950,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	250,000	250,000	250,000	250,000
9775	Transfer for Services Provided by the Fire Department	165,000	165,000	165,000	165,000
9776	Transfer for Services Provided by the Department of Streets and Sanitation	60,500	60,500	60,500	61,500
9777	Transfer for Services Provided by the Chicago Department of Transportation	5,000	5,000	5,000	5,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>		<b>\$1,904,500</b>	<b>\$1,897,500</b>	<b>\$1,897,500</b>	<b>\$1,818,500</b>
<b>9800 Special Events Projects</b>					
9805	For Festival Production	\$175,000	\$100,000	\$100,000	
9813	For Local Promotions and Marketing	25,000	25,000	25,000	
<b>9800 Special Events Projects - Total</b>		<b>\$200,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	
<b>Appropriation Total*</b>		<b>\$18,283,871</b>	<b>\$17,363,890</b>	<b>\$17,363,890</b>	<b>\$13,190,368</b>

<b>Fund Total</b>	<b>\$53,252,000</b>	<b>\$49,242,000</b>	<b>\$49,242,000</b>	<b>\$44,278,144</b>
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<b>Fund Position Total</b>	<b>82</b>	<b>\$7,256,009</b>	<b>82</b>	<b>\$7,097,778</b>	<b>82</b>	<b>\$7,097,778</b>
<b>Turnover</b>		<b>(330,416)</b>		<b>(473,993)</b>		<b>(473,993)</b>
<b>Fund Position Net Total</b>	<b>82</b>	<b>\$6,925,593</b>	<b>82</b>	<b>\$6,623,785</b>	<b>82</b>	<b>\$6,623,785</b>

**0383 - Motor Fuel Tax Debt Service Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$7,421,000	\$7,644,000	\$7,644,000	
0912 For Payment of Bonds	4,740,000	4,515,000	4,515,000	
0943 For Interest on Loans	3,222,000	3,367,000	3,367,000	
0944 For Payment on Loans	3,035,000			
0959 For Bond Fees and Costs	18,000	18,000	18,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$18,436,000</b>	<b>\$15,544,000</b>	<b>\$15,544,000</b>	
<b>Appropriation Total*</b>	<b>\$18,436,000</b>	<b>\$15,544,000</b>	<b>\$15,544,000</b>	
<b>Fund Total</b>	<b>\$18,436,000</b>	<b>\$15,544,000</b>	<b>\$15,544,000</b>	

**0505 - Sales Tax Bond Redemption Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds		\$24,216,000	\$24,216,000	\$12,639,889
0912 For Payment of Bonds		14,635,000	14,635,000	12,260,000
0959 For Bond Fees and Costs		72,000	72,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$38,923,000</b>	<b>\$38,923,000</b>	<b>\$24,899,889</b>
<b>Appropriation Total*</b>		<b>\$38,923,000</b>	<b>\$38,923,000</b>	<b>\$24,899,889</b>
<b>Fund Total</b>		<b>\$38,923,000</b>	<b>\$38,923,000</b>	<b>\$24,899,889</b>

**0510 - Bond Redemption and Interest Series Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$464,929,122	\$415,957,000	\$415,957,000	\$408,126,385
0912 For Payment of Bonds	155,144,900	199,440,000	199,440,000	115,640,053
0960 For Loss in Collection of Taxes	17,078,978	16,599,000	16,599,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$637,153,000</b>	<b>\$631,996,000</b>	<b>\$631,996,000</b>	<b>\$523,766,438</b>
<b>Appropriation Total*</b>	<b>\$637,153,000</b>	<b>\$631,996,000</b>	<b>\$631,996,000</b>	<b>\$523,766,438</b>
<b>Fund Total</b>	<b>\$637,153,000</b>	<b>\$631,996,000</b>	<b>\$631,996,000</b>	<b>\$523,766,438</b>

**0516 - Library Bond Redemption Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$2,488,000	\$2,563,000	\$2,563,000	\$2,661,800
0912 For Payment of Bonds	1,680,000	1,605,000	1,605,000	1,505,000
0960 For Loss in Collection of Taxes	170,000	170,000	170,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,166,800</b>
<b>Appropriation Total*</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,166,800</b>
<b>Fund Total</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,166,800</b>

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0960 For Loss in Collection of Taxes	\$4,037,000	\$3,437,000	\$3,437,000	
0961 For Payment of Term Notes	98,087,000	83,627,000	83,627,000	77,145,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$102,124,000</b>	<b>\$87,064,000</b>	<b>\$87,064,000</b>	<b>\$77,145,000</b>
<b>Appropriation Total*</b>	<b>\$102,124,000</b>	<b>\$87,064,000</b>	<b>\$87,064,000</b>	<b>\$77,145,000</b>
<b>Fund Total</b>	<b>\$102,124,000</b>	<b>\$87,064,000</b>	<b>\$87,064,000</b>	<b>\$77,145,000</b>

**0525 - Emergency Communication Bond Redemption and Interest Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$4,378,000	\$5,339,000	\$5,339,000	
0912 For Payment of Bonds	17,945,000	16,990,000	16,990,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$22,323,000</b>	<b>\$22,329,000</b>	<b>\$22,329,000</b>	
<b>Appropriation Total*</b>	<b>\$22,323,000</b>	<b>\$22,329,000</b>	<b>\$22,329,000</b>	
<b>Fund Total</b>	<b>\$22,323,000</b>	<b>\$22,329,000</b>	<b>\$22,329,000</b>	

**0549 - City Colleges Bond Redemption and Interest Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$25,052,000	\$24,530,000	\$24,530,000	\$23,196,802
0912 For Payment of Bonds	10,117,000	10,674,000	10,674,000	11,971,948
0960 For Loss in Collection of Taxes	1,461,000	1,428,000	1,428,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$36,630,000</b>	<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$35,168,750</b>
<b>Appropriation Total*</b>	<b>\$36,630,000</b>	<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$35,168,750</b>
<b>Fund Total</b>	<b>\$36,630,000</b>	<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$35,168,750</b>



**0610 - Chicago Midway Airport Fund  
003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$182,502	\$209,268	\$209,268	
0015 Schedule Salary Adjustments	2,408	2,720	2,720	
<b>0000 Personnel Services - Total*</b>	<b>\$184,910</b>	<b>\$211,988</b>	<b>\$211,988</b>	
<b>0100 Contractual Services</b>				
0130 Postage	\$100	\$100	\$100	
0138 For Professional Services for Information Technology Maintenance	278	200	200	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	2,000	2,000	
0157 Rental of Equipment and Services	13,030	2,030	2,030	
0169 Technical Meeting Costs	7,396	1,396	1,396	
0181 Mobile Communication Services	1,448	1,448	1,448	
<b>0100 Contractual Services - Total*</b>	<b>\$34,252</b>	<b>\$7,174</b>	<b>\$7,174</b>	
<b>0200 Travel</b>				
0270 Local Transportation	300	300	300	
<b>0200 Travel - Total*</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$200	\$200	\$200	
0340 Material and Supplies	200	200	200	
0350 Stationery and Office Supplies	100	100	100	
<b>0300 Commodities and Materials - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	
<b>Appropriation Total*</b>	<b>\$219,962</b>	<b>\$219,962</b>	<b>\$219,962</b>	

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2019 Recommendations</b>		<b>2018 Revised</b>		<b>2018 Appropriation</b>	
	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>
<b>3020 - Investigations</b>						
1221 Investigator II - IG	1	\$67,464	1	\$65,496	1	\$65,496
1219 Investigator I - IG	1	64,320	1	59,448	1	59,448
Schedule Salary Adjustments		2,408		2,720		2,720
<b>Section Position Total</b>	<b>2</b>	<b>\$134,192</b>	<b>2</b>	<b>\$127,664</b>	<b>2</b>	<b>\$127,664</b>
<b>3027 - Audit and Program Review</b>						
1125 Performance Analyst	1	\$64,320	1	\$84,324	1	\$84,324
<b>Section Position Total</b>	<b>1</b>	<b>\$64,320</b>	<b>1</b>	<b>\$84,324</b>	<b>1</b>	<b>\$84,324</b>
<b>Position Total</b>	<b>3</b>	<b>\$198,512</b>	<b>3</b>	<b>\$211,988</b>	<b>3</b>	<b>\$211,988</b>
<b>Turnover</b>		<b>(13,602)</b>				
<b>Position Net Total</b>	<b>3</b>	<b>\$184,910</b>	<b>3</b>	<b>\$211,988</b>	<b>3</b>	<b>\$211,988</b>

0610 - Chicago Midway Airport Fund  
**027 - DEPARTMENT OF FINANCE**  
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,945
<b>0100 Contractual Services - Total*</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$3,945</b>
<b>Appropriation Total*</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$3,945</b>

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$153,601	\$145,535	\$145,535	\$147,426
0015 Schedule Salary Adjustments	2,440			
0020 Overtime	500	500	500	
0039 For the Employment of Students as Trainees	2,500	5,000	5,000	
<b>0000 Personnel Services - Total*</b>	<b>\$159,041</b>	<b>\$151,035</b>	<b>\$151,035</b>	<b>\$147,426</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$500	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	9,772
0166 Dues, Subscriptions and Memberships	350	350	350	
0169 Technical Meeting Costs	420	420	420	
<b>0100 Contractual Services - Total*</b>	<b>\$11,270</b>	<b>\$11,770</b>	<b>\$11,770</b>	<b>\$9,772</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$420	\$420	\$420	
0270 Local Transportation	420	420	420	
<b>0200 Travel - Total*</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$254	\$254	\$254	
0350 Stationery and Office Supplies	500	500	500	127
<b>0300 Commodities and Materials - Total*</b>	<b>\$754</b>	<b>\$754</b>	<b>\$754</b>	<b>\$127</b>
<b>Appropriation Total*</b>	<b>\$171,905</b>	<b>\$164,399</b>	<b>\$164,399</b>	<b>\$157,325</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
0103 Accountant III	1	\$96,360	1	\$92,388	1	\$92,388
0102 Accountant II	1	61,992	1	57,648	1	57,648
Schedule Salary Adjustments		2,440				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$160,792</b>	<b>2</b>	<b>\$150,036</b>	<b>2</b>	<b>\$150,036</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$160,792</b>	<b>2</b>	<b>\$150,036</b>	<b>2</b>	<b>\$150,036</b>
<b>Position Total</b>	<b>2</b>	<b>\$160,792</b>	<b>2</b>	<b>\$150,036</b>	<b>2</b>	<b>\$150,036</b>
<b>Turnover</b>		<b>(4,751)</b>		<b>(4,501)</b>		<b>(4,501)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$156,041</b>	<b>2</b>	<b>\$145,535</b>	<b>2</b>	<b>\$145,535</b>

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$187,358	\$179,640	\$179,640	\$182,307
0015 Schedule Salary Adjustments	818			
<b>0000 Personnel Services - Total*</b>	<b>\$188,176</b>	<b>\$179,640</b>	<b>\$179,640</b>	<b>\$182,307</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$26,855	\$40,259	\$40,259	\$6,921
0149 For Software Maintenance and Licensing	8,542	6,322	6,322	3,436
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		50,000	50,000	
0166 Dues, Subscriptions and Memberships	347	1,268	1,268	2,542
<b>0100 Contractual Services - Total*</b>	<b>\$35,744</b>	<b>\$97,849</b>	<b>\$97,849</b>	<b>\$12,899</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	306	218	218	
<b>0200 Travel - Total*</b>	<b>\$306</b>	<b>\$218</b>	<b>\$218</b>	
<b>Appropriation Total*</b>	<b>\$224,226</b>	<b>\$277,707</b>	<b>\$277,707</b>	<b>\$195,206</b>
<b>Department Total</b>	<b>\$402,683</b>	<b>\$448,658</b>	<b>\$448,658</b>	<b>\$356,476</b>

0610 - Chicago Midway Airport Fund  
 027 - Department of Finance - Continued  
 1005 - Finance / 2015 - Financial Strategy and Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4079 - Employee Benefits Management</b>						
0193 Auditor III	1	\$105,108	1	\$100,776	1	\$100,776
<b>Subsection Position Total</b>	<b>1</b>	<b>\$105,108</b>	<b>1</b>	<b>\$100,776</b>	<b>1</b>	<b>\$100,776</b>
<b>4080 - Risk Management</b>						
0308 Staff Assistant	1	\$88,044	1	\$84,420	1	\$84,420
Schedule Salary Adjustments		818				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$88,862</b>	<b>1</b>	<b>\$84,420</b>	<b>1</b>	<b>\$84,420</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$193,970</b>	<b>2</b>	<b>\$185,196</b>	<b>2</b>	<b>\$185,196</b>
<b>Position Total</b>	<b>2</b>	<b>\$193,970</b>	<b>2</b>	<b>\$185,196</b>	<b>2</b>	<b>\$185,196</b>
Turnover		(5,794)		(5,556)		(5,556)
<b>Position Net Total</b>	<b>2</b>	<b>\$188,176</b>	<b>2</b>	<b>\$179,640</b>	<b>2</b>	<b>\$179,640</b>
<b>Department Position Total</b>	<b>4</b>	<b>\$354,762</b>	<b>4</b>	<b>\$335,232</b>	<b>4</b>	<b>\$335,232</b>
Turnover		(10,545)		(10,057)		(10,057)
<b>Department Position Net Total</b>	<b>4</b>	<b>\$344,217</b>	<b>4</b>	<b>\$325,175</b>	<b>4</b>	<b>\$325,175</b>

**0610 - Chicago Midway Airport Fund  
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$203,225	\$246,780	\$246,780	\$110,654
0015 Schedule Salary Adjustments		852	852	
<b>0000 Personnel Services - Total*</b>	<b>\$203,225</b>	<b>\$247,632</b>	<b>\$247,632</b>	<b>\$110,654</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	\$3,749
0139 For Professional Services for Information Technology Development	15,555	15,555	15,555	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,218	45,765	45,765	33,024
<b>0100 Contractual Services - Total*</b>	<b>\$114,773</b>	<b>\$111,320</b>	<b>\$111,320</b>	<b>\$36,773</b>
<b>Appropriation Total*</b>	<b>\$317,998</b>	<b>\$358,952</b>	<b>\$358,952</b>	<b>\$147,427</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Portfolio Management</b>						
0634 Data Services Administrator	1	\$70,272	1	\$68,220	1	\$68,220
0242 Portfolio Manager	1	92,928	1	90,216	1	90,216
Schedule Salary Adjustments				852		852
<b>Section Position Total</b>	<b>2</b>	<b>\$163,200</b>	<b>2</b>	<b>\$159,288</b>	<b>2</b>	<b>\$159,288</b>
<b>3015 - Financial Reporting</b>						
0308 Staff Assistant	1	\$52,848	1	\$88,344	1	\$88,344
<b>Section Position Total</b>	<b>1</b>	<b>\$52,848</b>	<b>1</b>	<b>\$88,344</b>	<b>1</b>	<b>\$88,344</b>
<b>Position Total</b>	<b>3</b>	<b>\$216,048</b>	<b>3</b>	<b>\$247,632</b>	<b>3</b>	<b>\$247,632</b>
<b>Turnover</b>		<b>(12,823)</b>				
<b>Position Net Total</b>	<b>3</b>	<b>\$203,225</b>	<b>3</b>	<b>\$247,632</b>	<b>3</b>	<b>\$247,632</b>

**0610 - Chicago Midway Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$373,469	\$349,719	\$349,719	\$397,744
0015 Schedule Salary Adjustments		3,339	3,339	
<b>0000 Personnel Services - Total*</b>	<b>\$373,469</b>	<b>\$353,058</b>	<b>\$353,058</b>	<b>\$397,744</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$462	\$771	\$771	\$676
0138 For Professional Services for Information Technology Maintenance	8,297	8,437	8,437	8,812
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,495	25,312	25,312	21,269
0141 Appraisals	200	165	165	188
0143 Court Reporting	5,180	17,230	17,230	14,661
0145 Legal Expenses	4,098	4,350	4,350	2,800
0149 For Software Maintenance and Licensing	7,833	4,230	4,230	4,500
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100	203	203	156
0157 Rental of Equipment and Services	370	2,160	2,160	1,798
0159 Lease Purchase Agreements for Equipment and Machinery	5,490	5,550	5,550	3,879
0162 Repair/Maintenance of Equipment	100	200	200	
0166 Dues, Subscriptions and Memberships	3,942	4,160	4,160	8,445
0169 Technical Meeting Costs	976	1,055	1,055	801
0178 Freight and Express Charges	265	329	329	136
0181 Mobile Communication Services	795	900	900	262
0190 Telephone - Non-Centrex Billings	4,073	4,073	4,073	4,560
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		205	205	
<b>0100 Contractual Services - Total*</b>	<b>\$71,676</b>	<b>\$79,430</b>	<b>\$79,430</b>	<b>\$72,943</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$214	\$228	\$228	
0245 Reimbursement to Travelers	6,143	5,500	5,500	87
0270 Local Transportation	1,034	800	800	546
<b>0200 Travel - Total*</b>	<b>\$7,391</b>	<b>\$6,528</b>	<b>\$6,528</b>	<b>\$633</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$589	\$627	\$627	\$624
0350 Stationery and Office Supplies	2,664	2,797	2,797	3,536
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,253</b>	<b>\$3,424</b>	<b>\$3,424</b>	<b>\$4,160</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	300	127	127	603
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$300</b>	<b>\$127</b>	<b>\$127</b>	<b>\$603</b>
<b>Appropriation Total*</b>	<b>\$456,089</b>	<b>\$442,567</b>	<b>\$442,567</b>	<b>\$476,083</b>

**0610 - Chicago Midway Airport Fund  
031 - Department of Law - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4019 - Aviation Litigation-Midway</b>						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$127,068	1	\$127,068
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	109,824	1	109,824
<b>Subsection Position Total</b>	<b>2</b>	<b>\$255,000</b>	<b>2</b>	<b>\$236,892</b>	<b>2</b>	<b>\$236,892</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$255,000</b>	<b>2</b>	<b>\$236,892</b>	<b>2</b>	<b>\$236,892</b>
<b>3644 - Finance and Economic Development</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$130,020	1	\$120,504	1	\$120,504
Schedule Salary Adjustments				3,339		3,339
<b>Section Position Total</b>	<b>1</b>	<b>\$130,020</b>	<b>1</b>	<b>\$123,843</b>	<b>1</b>	<b>\$123,843</b>
<b>Position Total</b>	<b>3</b>	<b>\$385,020</b>	<b>3</b>	<b>\$360,735</b>	<b>3</b>	<b>\$360,735</b>
Turnover		(11,551)		(7,677)		(7,677)
<b>Position Net Total</b>	<b>3</b>	<b>\$373,469</b>	<b>3</b>	<b>\$353,058</b>	<b>3</b>	<b>\$353,058</b>



**0610 - Chicago Midway Airport Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$100,930	\$95,580	\$95,580	\$102,649
0015 Schedule Salary Adjustments	380	349	349	
<b>0000 Personnel Services - Total*</b>	<b>\$101,310</b>	<b>\$95,929</b>	<b>\$95,929</b>	<b>\$102,649</b>
<b>Appropriation Total*</b>	<b>\$101,310</b>	<b>\$95,929</b>	<b>\$95,929</b>	<b>\$102,649</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3620 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	1	\$104,052	1	\$95,580	1	\$95,580
Schedule Salary Adjustments		380		349		349
<b>Section Position Total</b>	<b>1</b>	<b>\$104,432</b>	<b>1</b>	<b>\$95,929</b>	<b>1</b>	<b>\$95,929</b>
<b>Position Total</b>	<b>1</b>	<b>\$104,432</b>	<b>1</b>	<b>\$95,929</b>	<b>1</b>	<b>\$95,929</b>
Turnover		(3,122)				
<b>Position Net Total</b>	<b>1</b>	<b>\$101,310</b>	<b>1</b>	<b>\$95,929</b>	<b>1</b>	<b>\$95,929</b>

**0610 - Chicago Midway Airport Fund  
035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$355,447	\$330,759	\$330,759	
0015 Schedule Salary Adjustments	4,623	852	852	
<b>0000 Personnel Services - Total*</b>	<b>\$360,070</b>	<b>\$331,611</b>	<b>\$331,611</b>	
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,000	23,000	23,000	
<b>0100 Contractual Services - Total*</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>	
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$400	\$400	\$400	
0270 Local Transportation		100	100	
<b>0200 Travel - Total*</b>	<b>\$400</b>	<b>\$500</b>	<b>\$500</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	200	200	200	
<b>0300 Commodities and Materials - Total*</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	
<b>Appropriation Total*</b>	<b>\$383,670</b>	<b>\$355,311</b>	<b>\$355,311</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3012 - Contract Management</b>						
<b>4110 - Enterprise Procurement</b>						
1508 Senior Procurement Specialist	1	\$105,420	1	\$102,348	1	\$102,348
1508 Senior Procurement Specialist	1	72,024	1	68,220	1	68,220
1507 Procurement Specialist	1	67,008	2	61,032	2	61,032
1507 Procurement Specialist	1	63,660				
Schedule Salary Adjustments		4,623				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$312,735</b>	<b>4</b>	<b>\$292,632</b>	<b>4</b>	<b>\$292,632</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$312,735</b>	<b>4</b>	<b>\$292,632</b>	<b>4</b>	<b>\$292,632</b>
<b>3022 - Certification and Compliance</b>						
1504 Certification / Compliance Officer	1	\$66,204	1	\$60,312	1	\$60,312
<b>Section Position Total</b>	<b>1</b>	<b>\$66,204</b>	<b>1</b>	<b>\$60,312</b>	<b>1</b>	<b>\$60,312</b>
<b>Position Total</b>	<b>5</b>	<b>\$378,939</b>	<b>5</b>	<b>\$352,944</b>	<b>5</b>	<b>\$352,944</b>
<b>Turnover</b>		<b>(18,869)</b>		<b>(21,333)</b>		<b>(21,333)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$360,070</b>	<b>5</b>	<b>\$331,611</b>	<b>5</b>	<b>\$331,611</b>

0610 - Chicago Midway Airport Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,132	14,665	14,665	14,597
<b>0100 Contractual Services - Total*</b>	<b>\$16,132</b>	<b>\$14,665</b>	<b>\$14,665</b>	<b>\$14,597</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$274,351	\$227,388	\$227,388	\$190,250
0320 Gasoline	368,368	323,253	323,253	166,381
0322 Natural Gas	764,612	882,098	882,098	834,286
0331 Electricity	5,825,337	5,993,720	5,993,720	5,043,760
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,232,668</b>	<b>\$7,426,459</b>	<b>\$7,426,459</b>	<b>\$6,234,677</b>
<b>Appropriation Total*</b>	<b>\$7,248,800</b>	<b>\$7,441,124</b>	<b>\$7,441,124</b>	<b>\$6,249,274</b>

**0610 - Chicago Midway Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,453,854	\$1,290,228	\$1,290,228	\$1,237,827
0012 Contract Wage Increment - Prevailing Rate	13,755	6,329	6,329	
0020 Overtime	115,000	115,000	115,000	89,710
<b>0000 Personnel Services - Total*</b>	<b>\$1,582,609</b>	<b>\$1,411,557</b>	<b>\$1,411,557</b>	<b>\$1,327,537</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$214,000	\$214,000	\$209,767
0148 Testing and Inspecting	5,890	5,890	5,890	1,309
0149 For Software Maintenance and Licensing	5,500	6,580	6,580	6,580
0162 Repair/Maintenance of Equipment	72,338	30,550	30,550	5,235
0176 Maintenance and Operation - City Owned Vehicles	275,050	315,000	315,000	255,733
<b>0100 Contractual Services - Total*</b>	<b>\$572,778</b>	<b>\$572,020</b>	<b>\$572,020</b>	<b>\$478,624</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing		\$600	\$600	\$600
0338 License Sticker, Tag and Plates	2,014	2,014	2,014	618
0342 Drugs, Medicine and Chemical Materials		158	158	
0350 Stationery and Office Supplies	846	846	846	824
0360 Repair Parts and Material	657,795	507,795	507,795	507,792
<b>0300 Commodities and Materials - Total*</b>	<b>\$660,655</b>	<b>\$511,413</b>	<b>\$511,413</b>	<b>\$509,834</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$30,690	\$30,690	\$30,690	\$25,982
0450 Vehicles	380,000	380,000	380,000	374,341
<b>0400 Equipment - Total*</b>	<b>\$410,690</b>	<b>\$410,690</b>	<b>\$410,690</b>	<b>\$400,323</b>
<b>Appropriation Total*</b>	<b>\$3,226,732</b>	<b>\$2,905,680</b>	<b>\$2,905,680</b>	<b>\$2,716,318</b>
<b>Department Total</b>	<b>\$10,475,532</b>	<b>\$10,346,804</b>	<b>\$10,346,804</b>	<b>\$8,965,592</b>

0610 - Chicago Midway Airport Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3224 - Fleet Operations - Midway</b>						
7164 Garage Attendant			4	\$23.31H	4	\$23.31H
7160 Fleet Services Assistant	4	24.79H				
7136 Servicewriter	1	76,560	1	52,536	1	52,536
7047 Manager - Vehicle Maintenance	1	96,096	1	93,300	1	93,300
6679 Foreman of Machinists - Automotive	2	50.88H	2	48.85H	2	48.85H
6674 Machinist	2	48.38H	2	46.35H	2	46.35H
6673 Machinist - Automotive	6	48.38H	5	46.35H	5	46.35H
0394 Administrative Manager	1	115,656	1	112,284	1	112,284
<b>Section Position Total</b>	<b>17</b>	<b>\$1,511,269</b>	<b>16</b>	<b>\$1,330,131</b>	<b>16</b>	<b>\$1,330,131</b>
<b>Position Total</b>	<b>17</b>	<b>\$1,511,269</b>	<b>16</b>	<b>\$1,330,131</b>	<b>16</b>	<b>\$1,330,131</b>
<b>Turnover</b>		<b>(57,415)</b>		<b>(39,903)</b>		<b>(39,903)</b>
<b>Position Net Total</b>	<b>17</b>	<b>\$1,453,854</b>	<b>16</b>	<b>\$1,290,228</b>	<b>16</b>	<b>\$1,290,228</b>
<b>Department Position Total</b>	<b>17</b>	<b>\$1,511,269</b>	<b>16</b>	<b>\$1,330,131</b>	<b>16</b>	<b>\$1,330,131</b>
<b>Turnover</b>		<b>(57,415)</b>		<b>(39,903)</b>		<b>(39,903)</b>
<b>Department Position Net Total</b>	<b>17</b>	<b>\$1,453,854</b>	<b>16</b>	<b>\$1,290,228</b>	<b>16</b>	<b>\$1,290,228</b>

**0610 - Chicago Midway Airport Fund**  
**057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,887,261	\$4,249,581	\$4,249,581	\$3,544,324
0015 Schedule Salary Adjustments	10,409	2,143	2,143	
0020 Overtime	825,000	825,000	825,000	566,111
0021 Sworn/Civilian Holiday Premium Pay	25,750	25,750	25,750	9,862
0022 Duty Availability	180,000	180,000	180,000	127,200
0024 Compensatory Time Payment	350,000	350,000	350,000	302,872
0027 Supervisors Quarterly Payment	60,000	60,000	60,000	53,427
0060 Specialty Pay	103,000	103,000	103,000	97,725
0070 Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	75,000	75,000	75,000	124,890
0091 Uniform Allowance	90,000	90,000	90,000	63,600
<b>0000 Personnel Services - Total*</b>	<b>\$8,636,420</b>	<b>\$5,990,474</b>	<b>\$5,990,474</b>	<b>\$4,890,011</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	65,000	65,000	65,000	4,202
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$4,202</b>
<b>Appropriation Total*</b>	<b>\$8,701,420</b>	<b>\$6,055,474</b>	<b>\$6,055,474</b>	<b>\$4,894,213</b>

**0610 - Chicago Midway Airport Fund**  
**057 - Chicago Police Department - Continued**  
**2012 - PATROL SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3292 - Special Functions Division</b>						
<b>4332 - Airport Law Enforcement South - Midway Airport</b>						
9173 Lieutenant	1	\$127,692	1	\$114,366	1	\$114,366
9171 Sergeant	5	111,474	1	114,828	1	114,828
9171 Sergeant	1	104,628	4	111,474	4	111,474
9171 Sergeant	2	101,442	1	104,628	1	104,628
9171 Sergeant			2	101,442	2	101,442
9161 Police Officer	33	96,060	5	96,060	5	96,060
9161 Police Officer	17	93,354	11	93,354	11	93,354
9161 Police Officer	4	90,024	1	90,024	1	90,024
9161 Police Officer	1	87,006	23	48,078	23	48,078
9155 Police Officer - Per Arbitration Award	3	100,980	3	100,980	3	100,980
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	98,052	2	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	2	94,524	2	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338	2	68,616	2	68,616
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
Schedule Salary Adjustments		10,409		2,143		2,143
<b>Subsection Position Total</b>	<b>74</b>	<b>\$7,144,463</b>	<b>59</b>	<b>\$4,576,957</b>	<b>59</b>	<b>\$4,576,957</b>
<b>Section Position Total</b>	<b>74</b>	<b>\$7,144,463</b>	<b>59</b>	<b>\$4,576,957</b>	<b>59</b>	<b>\$4,576,957</b>
<b>Position Total</b>	<b>74</b>	<b>\$7,144,463</b>	<b>59</b>	<b>\$4,576,957</b>	<b>59</b>	<b>\$4,576,957</b>
<b>Organization Position Total</b>	<b>74</b>	<b>\$7,144,463</b>	<b>59</b>	<b>\$4,576,957</b>	<b>59</b>	<b>\$4,576,957</b>
<b>Turnover</b>		<b>(246,793)</b>		<b>(325,233)</b>		<b>(325,233)</b>
<b>Organization Position Net Total</b>	<b>74</b>	<b>\$6,897,670</b>	<b>59</b>	<b>\$4,251,724</b>	<b>59</b>	<b>\$4,251,724</b>

**0610 - Chicago Midway Airport Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,913,371	\$7,830,532	\$7,830,532	\$3,073,045
0011 Contract Wage Increment - Salary	250,997	240,200	240,200	
0015 Schedule Salary Adjustments	16,454	17,135	17,135	
0020 Overtime	145,000	145,000	145,000	338,158
0091 Uniform Allowance	6,450	7,350	7,350	4,500
<b>0000 Personnel Services - Total*</b>	<b>\$8,332,272</b>	<b>\$8,240,217</b>	<b>\$8,240,217</b>	<b>\$3,415,703</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$56,700	\$56,700	\$56,700	\$52,809
0340 Material and Supplies	25,750	8,250	8,250	7,751
<b>0300 Commodities and Materials - Total*</b>	<b>\$82,450</b>	<b>\$64,950</b>	<b>\$64,950</b>	<b>\$60,560</b>
<b>0400 Equipment</b>				
0423 Communication Devices		17,500	17,500	17,500
<b>0400 Equipment - Total*</b>		<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>Appropriation Total*</b>	<b>\$8,414,722</b>	<b>\$8,322,667</b>	<b>\$8,322,667</b>	<b>\$3,493,763</b>



**0610 - Chicago Midway Airport Fund**  
**058 - Office of Emergency Management and Communications - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Operations</b>						
<b>4050 - Aviation Dispatch</b>						
7004 Manager of Security Communications Center	1	\$72,024	1	\$68,220	1	\$68,220
7003 Aviation Communications Operator	2	85,056	1	85,056	1	85,056
7003 Aviation Communications Operator	2	81,156	3	81,156	3	81,156
7003 Aviation Communications Operator	2	77,520	1	77,520	1	77,520
7003 Aviation Communications Operator	2	73,992	4	70,644	4	70,644
7003 Aviation Communications Operator	2	70,644	1	67,464	1	67,464
7003 Aviation Communications Operator	2	67,464	3	64,392	3	64,392
7003 Aviation Communications Operator	1	64,392	5	48,072	5	48,072
7003 Aviation Communications Operator	2	50,412				
7003 Aviation Communications Operator	3	48,072				
7002 Shift Supervisor of Security Communications Center	2	72,060	2	72,060	2	72,060
7002 Shift Supervisor of Security Communications Center	4	58,416	4	58,416	4	58,416
Schedule Salary Adjustments		11,146		13,289		13,289
<b>Subsection Position Total</b>	<b>25</b>	<b>\$1,682,050</b>	<b>25</b>	<b>\$1,648,913</b>	<b>25</b>	<b>\$1,648,913</b>
<b>Section Position Total</b>	<b>25</b>	<b>\$1,682,050</b>	<b>25</b>	<b>\$1,648,913</b>	<b>25</b>	<b>\$1,648,913</b>
<b>3050 - City Operations</b>						
<b>4645 - Traffic Management Authority</b>						
9112 Traffic Control Aide	3	\$64,392	3	\$64,392	3	\$64,392
9112 Traffic Control Aide	1	36,396	1	61,464	1	61,464
9105 Supervising Traffic Control Aide	3	45,924	6	43,800	6	43,800
9105 Supervising Traffic Control Aide	3	43,800				
9104 Traffic Control Aide - Hourly	292,000H	19.86H	292,000H	19.86H	292,000H	19.86H
6290 Superintendent of Special Traffic Service	1	70,272	1	65,820	1	65,820
Schedule Salary Adjustments		5,308		5,016		5,016
<b>Subsection Position Total</b>	<b>11</b>	<b>\$6,373,444</b>	<b>11</b>	<b>\$6,387,396</b>	<b>11</b>	<b>\$6,387,396</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$6,373,444</b>	<b>11</b>	<b>\$6,387,396</b>	<b>11</b>	<b>\$6,387,396</b>
<b>Position Total</b>	<b>36</b>	<b>\$8,055,494</b>	<b>36</b>	<b>\$8,036,309</b>	<b>36</b>	<b>\$8,036,309</b>
<b>Turnover</b>		<b>(125,669)</b>		<b>(188,642)</b>		<b>(188,642)</b>
<b>Position Net Total</b>	<b>36</b>	<b>\$7,929,825</b>	<b>36</b>	<b>\$7,847,667</b>	<b>36</b>	<b>\$7,847,667</b>

**0610 - Chicago Midway Airport Fund**  
**059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,401,152	\$6,438,830	\$6,438,830	\$3,150,380
0015 Schedule Salary Adjustments	33,879	15,613	15,613	
0020 Overtime	192,400	192,400	192,400	992,927
0021 Sworn/Civilian Holiday Premium Pay	305,000	250,206	250,206	284,017
0022 Duty Availability	205,200	241,200	241,200	208,170
0024 Compensatory Time Payment	70,000	70,000	70,000	
0028 Cooperative Education Program	72,021	60,000	60,000	62,380
0060 Specialty Pay	233,438	250,580	250,580	262,953
0061 Driver's Differential	50,450	50,450	50,450	46,773
0062 Required Certifications	10,000	17,000	17,000	1,500
0063 Fitness Benefit	9,000	9,000	9,000	7,200
0088 Furlough/Supervisors Compensation Time Buy-Back	125,000	140,000	140,000	103,536
0091 Uniform Allowance	65,000	72,500	72,500	61,875
<b>0000 Personnel Services - Total*</b>	<b>\$7,772,540</b>	<b>\$7,807,779</b>	<b>\$7,807,779</b>	<b>\$5,181,711</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	12,326
<b>0100 Contractual Services - Total*</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$12,326</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	157,500	157,500	157,500	36,969
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$157,500</b>	<b>\$157,500</b>	<b>\$157,500</b>	<b>\$36,969</b>
<b>Appropriation Total*</b>	<b>\$7,975,040</b>	<b>\$8,010,279</b>	<b>\$8,010,279</b>	<b>\$5,231,006</b>

**0610 - Chicago Midway Airport Fund**  
**059 - Chicago Fire Department - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3104 - Operations</b>						
<b>4618 - Fire Suppression and Rescue</b>						
8820	1	\$110,214	1	\$99,846	1	\$99,846
8820	1	103,350				
8819			1	112,854	1	112,854
8817	1	136,794	1	136,794	1	136,794
8811	1	121,818	1	121,818	1	121,818
8811	4	117,996	3	117,996	3	117,996
8811	1	114,324	1	114,324	1	114,324
8811			1	110,844	1	110,844
8807	2	110,214	2	110,214	2	110,214
8807	2	107,106	1	107,106	1	107,106
8807	3	103,350	3	103,350	3	103,350
8807			1	99,846	1	99,846
8802	1	72,510	1	68,616	1	68,616
8801	1	103,272	1	103,272	1	103,272
8801	10	95,484	1	99,324	1	99,324
8801	5	92,274	6	95,484	6	95,484
8801	1	89,148	7	92,274	7	92,274
8801			1	84,870	1	84,870
8801			1	89,148	1	89,148
8761	1	117,816	1	117,816	1	117,816
8737	2	128,970	1	128,970	1	128,970
8737			1	117,816	1	117,816
8733	1	100,980	1	100,980	1	100,980
8733	1	97,440	1	97,440	1	97,440
8733	1	94,122	1	94,122	1	94,122
8731	6	97,386	7	97,386	7	97,386
8731	1	93,666	1	93,666	1	93,666
8731	1	90,024	2	90,024	2	90,024
8731	5	56,304	4	56,304	4	56,304
8730	1	69,612				
8728	1	94,476	1	94,476	1	94,476
8701	1	149,502	2	149,502	2	149,502
8701	1	145,194	1	145,194	1	145,194
8701	1	137,382				
		Schedule Salary Adjustments		10,519		10,519
		30,929				
<b>Subsection Position Total</b>	<b>58</b>	<b>\$5,829,233</b>	<b>58</b>	<b>\$5,838,919</b>	<b>58</b>	<b>\$5,838,919</b>

**0610 - Chicago Midway Airport Fund  
059 - Chicago Fire Department  
Positions and Salaries - Continued**

**3104 - Operations - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>4620 - Emergency Medical Services</b>						
8750 Paramedic	1	\$97,386	1	\$97,386	1	\$97,386
8750 Paramedic	2	90,024	1	93,666	1	93,666
8750 Paramedic	2	56,304	1	90,024	1	90,024
8750 Paramedic			2	56,304	2	56,304
8749 Paramedic-In-Charge	1	103,932	1	103,932	1	103,932
8749 Paramedic-In-Charge	1	97,440	1	100,980	1	100,980
8749 Paramedic-In-Charge	2	94,122	1	97,440	1	97,440
8749 Paramedic-In-Charge			1	94,122	1	94,122
8745 Ambulance Commander	1	128,970	1	125,130	1	125,130
Schedule Salary Adjustments		2,950		5,094		5,094
<b>Subsection Position Total</b>	<b>10</b>	<b>\$911,578</b>	<b>10</b>	<b>\$920,382</b>	<b>10</b>	<b>\$920,382</b>
<b>Section Position Total</b>	<b>68</b>	<b>\$6,740,811</b>	<b>68</b>	<b>\$6,759,301</b>	<b>68</b>	<b>\$6,759,301</b>
<b>Position Total</b>	<b>68</b>	<b>\$6,740,811</b>	<b>68</b>	<b>\$6,759,301</b>	<b>68</b>	<b>\$6,759,301</b>
<b>Turnover</b>		<b>(305,780)</b>		<b>(304,858)</b>		<b>(304,858)</b>
<b>Position Net Total</b>	<b>68</b>	<b>\$6,435,031</b>	<b>68</b>	<b>\$6,454,443</b>	<b>68</b>	<b>\$6,454,443</b>

**0610 - Chicago Midway Airport Fund**  
**085 - CHICAGO DEPARTMENT OF AVIATION**  
**2010 - CHICAGO MIDWAY AIRPORT**

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$18,708,655	\$17,578,546	\$17,578,546	\$16,716,801
0011 Contract Wage Increment - Salary	133,742	97,845	97,845	
0012 Contract Wage Increment - Prevailing Rate	109,306	94,812	94,812	
0015 Schedule Salary Adjustments	42,290	61,389	61,389	
0020 Overtime	1,200,000	1,200,000	1,200,000	1,118,938
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	7,336
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,050,085	2,050,085	2,050,085	623,867
0091 Uniform Allowance	30,500	30,500	30,500	26,675
<b>0000 Personnel Services - Total*</b>	<b>\$21,284,578</b>	<b>\$21,123,177</b>	<b>\$21,123,177</b>	<b>\$18,493,617</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$200	\$200	\$200	\$50
0138 For Professional Services for Information Technology Maintenance	6,404,000	5,573,100	5,573,100	4,305,747
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,642,000	18,680,100	18,680,100	15,846,806
0141 Appraisals	8,000	8,000	8,000	
0142 Accounting and Auditing	266,300	292,400	292,400	124,852
0144 Engineering and Architecture	40,000	40,000	40,000	
0148 Testing and Inspecting	12,500	12,500	12,500	
0149 For Software Maintenance and Licensing	110,300	203,600	203,600	12,666
0152 Advertising	46,800	49,300	49,300	5,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	
0157 Rental of Equipment and Services	11,264,800	11,259,900	11,259,900	9,397,616
0160 Repair or Maintenance of Property	1,780,000	1,775,000	1,775,000	1,697,353
0161 Operation, Repair or Maintenance of Facilities	19,970,300	18,863,300	18,863,300	17,946,820
0162 Repair/Maintenance of Equipment	21,523,400	14,162,700	14,162,700	13,611,325
0163 Repair/Maintenance of Streets and Pavements	4,570,000	4,570,000	4,570,000	3,574,366
0166 Dues, Subscriptions and Memberships	51,300	51,200	51,200	9,265
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	222,600	277,000	277,000	90,160
0169 Technical Meeting Costs	39,200	39,000	39,000	11,241
0181 Mobile Communication Services	40,300	37,600	37,600	32,592
0183 Water	520,000	520,000	520,000	411,207
0185 Waste Disposal Services	500,000	500,000	500,000	404,259
0189 Telephone - Non-Centrex Billings	13,300	17,000	17,000	412
0190 Telephone - Non-Centrex Billings	482,000	482,000	482,000	447,258
0191 Telephone - Relocations of Phone Lines	10,000	1,000	1,000	260
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	485
<b>0100 Contractual Services - Total*</b>	<b>\$87,535,300</b>	<b>\$77,432,900</b>	<b>\$77,432,900</b>	<b>\$67,929,740</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	12,200	12,200	12,200	5,940
0270 Local Transportation	100	100	100	
<b>0200 Travel - Total*</b>	<b>\$12,400</b>	<b>\$12,400</b>	<b>\$12,400</b>	<b>\$5,940</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$39,000	\$39,000	\$39,000	\$11,880
0319 Clothing	81,800	70,900	70,900	62,454
0340 Material and Supplies	2,538,500	2,532,500	2,532,500	2,018,556
0345 Apparatus and Instruments	5,300	5,300	5,300	
0350 Stationery and Office Supplies	15,000	12,000	12,000	1,010
0360 Repair Parts and Material	64,500	64,500	64,500	38,122
0361 Building Materials and Supplies	6,500	6,500	6,500	972
0362 Paints and Painting Supplies	70,000	70,000	70,000	
0364 Plumbing Supplies	2,000	2,000	2,000	
0365 Electrical Supplies	697,000	697,000	697,000	246,594
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,519,600</b>	<b>\$3,499,700</b>	<b>\$3,499,700</b>	<b>\$2,379,588</b>
<b>0400 Equipment</b>				
0402 Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$12,938
0423 Communication Devices	214,500	210,000	210,000	124,744
0424 Furniture and Furnishings	50,000	50,000	50,000	49,833
0440 Machinery and Equipment	24,600	24,600	24,600	20,171
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	402,000	402,000	402,000	183,410
<b>0400 Equipment - Total*</b>	<b>\$706,100</b>	<b>\$701,600</b>	<b>\$701,600</b>	<b>\$391,096</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	35,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Appropriation Total*</b>	<b>\$113,092,978</b>	<b>\$102,804,777</b>	<b>\$102,804,777</b>	<b>\$89,234,981</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Chicago Midway Airport</b>						
<b>4300 - Administration</b>						
9813 Managing Deputy Commissioner	1	\$154,392	1	\$149,892	1	\$149,892
7011 Assistant Airport Manager - Midway	1	79,812	1	73,944	1	73,944
1342 Senior Personnel Assistant	1	48,168	1	76,932	1	76,932
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0429 Clerk II	1	30,312	1	48,312	1	48,312
0313 Assistant Commissioner	1	101,628	1	98,664	1	98,664
0311 Projects Administrator	1	87,540	1	84,996	1	84,996
0310 Project Manager	1	92,004	1	89,328	1	89,328
0310 Project Manager	1	91,092				
0308 Staff Assistant	2	84,024	2	80,568	2	80,568
0124 Finance Officer	1	105,108	1	100,776	1	100,776
0118 Director of Finance			1	94,824	1	94,824
Schedule Salary Adjustments		3,746		3,724		3,724
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,013,174</b>	<b>12</b>	<b>\$1,030,060</b>	<b>12</b>	<b>\$1,030,060</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4303 - Custodial/Labor Services</b>						
9535 General Laborer - Aviation	1	\$24.95H	1	\$21.55H	1	\$21.55H
9535 General Laborer - Aviation	1	23.46H	1	20.24H	1	20.24H
9535 General Laborer - Aviation	2	22.05H	2	19.61H	2	19.61H
9535 General Laborer - Aviation	4	21.38H	4	19.00H	4	19.00H
9535 General Laborer - Aviation	1	20.73H				
9533 Laborer	9	37.09H	10	34.57H	10	34.57H
7020 General Manager of Airport Operations	1	123,996	1	120,384	1	120,384
7005 Airport Maintenance Foreman	2	38.09H	2	35.57H	2	35.57H
<b>Subsection Position Total</b>	<b>21</b>	<b>\$1,390,196</b>	<b>21</b>	<b>\$1,313,992</b>	<b>21</b>	<b>\$1,313,992</b>
<b>4313 - Operations</b>						
9679 Deputy Commissioner	1	\$124,056	1	\$120,444	1	\$120,444
7185 Foreman of Motor Truck Drivers	3	38.45H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	62,400H	36.45H	144,840H	35.60H	144,840H	35.60H
7183 Motor Truck Driver	75	36.45H	30	35.60H	30	35.60H
7124 Equipment Dispatcher	1	37.09H	1	36.22H	1	36.22H
7123 Equipment Training Specialist - MTD	1	6,682M				
7025 Assistant Chief Airport Operations Supervisor	1	116,244	1	111,456	1	111,456
7021 Airport Operations Supervisor II	1	116,244	1	111,456	1	111,456
7021 Airport Operations Supervisor II	1	110,988	1	106,416	1	106,416
7021 Airport Operations Supervisor II	1	105,900	1	101,544	1	101,544
7021 Airport Operations Supervisor II	1	101,148	1	96,984	1	96,984
7020 General Manager of Airport Operations	1	107,880	1	104,736	1	104,736
7014 Airport Manager - Midway	2	105,420	1	102,348	1	102,348
7014 Airport Manager - Midway	1	72,024	1	97,740	1	97,740
7014 Airport Manager - Midway	1	70,272	1	69,924	1	69,924
7014 Airport Manager - Midway			1	65,820	1	65,820
7010 Airport Operations Supervisor I	2	92,100	2	88,308	2	88,308
7010 Airport Operations Supervisor I	3	72,360	4	66,216	4	66,216
7010 Airport Operations Supervisor I	2	69,060	2	63,180	2	63,180
7010 Airport Operations Supervisor I	1	65,892	3	60,372	3	60,372
7010 Airport Operations Supervisor I	3	62,964				
1817 Head Storekeeper	1	40,020	1	70,092	1	70,092
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
Schedule Salary Adjustments		11,155		12,174		12,174
<b>Subsection Position Total</b>	<b>104</b>	<b>\$10,390,218</b>	<b>58</b>	<b>\$9,655,078</b>	<b>58</b>	<b>\$9,655,078</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4333 - Security</b>						
4211 Aviation Security Officer - Hourly	5,805H	\$22.35H	5,805H	\$22.35H	5,805H	\$22.35H
4210 Aviation Security Officer	7	85,056	8	85,056	8	85,056
4210 Aviation Security Officer	2	81,156	2	81,156	2	81,156
4210 Aviation Security Officer	10	77,520	4	77,520	4	77,520
4210 Aviation Security Officer	10	73,992	9	73,992	9	73,992
4210 Aviation Security Officer	5	70,644	12	70,644	12	70,644
4210 Aviation Security Officer	1	55,260	1	64,392	1	64,392
4210 Aviation Security Officer	8	48,072	1	52,776	1	52,776
4210 Aviation Security Officer			3	48,072	3	48,072
4209 Aviation Security Sergeant	1	96,108	1	88,812	1	88,812
4209 Aviation Security Sergeant	2	91,740	1	84,780	1	84,780
4209 Aviation Security Sergeant	1	79,812	1	80,916	1	80,916
4209 Aviation Security Sergeant	2	76,164	1	73,752	1	73,752
4209 Aviation Security Sergeant	2	58,968	2	70,380	2	70,380
4209 Aviation Security Sergeant			1	67,224	1	67,224
4208 Shift Supervisor of Aviation Security	3	105,420	3	102,348	3	102,348
4208 Shift Supervisor of Aviation Security	1	100,668	1	93,300	1	93,300
0430 Clerk III	1	60,744	1	58,248	1	58,248
0313 Assistant Commissioner	1	104,712	1	101,664	1	101,664
Schedule Salary Adjustments		22,596		34,992		34,992
<b>Subsection Position Total</b>	<b>57</b>	<b>\$4,430,266</b>	<b>53</b>	<b>\$4,189,114</b>	<b>53</b>	<b>\$4,189,114</b>
<b>4335 - ID Badging</b>						
0375 Manager - Aviation Id Badge Operations	1	\$72,024	1	\$69,924	1	\$69,924
0303 Administrative Assistant III	1	76,584	1	84,420	1	84,420
0303 Administrative Assistant III	1	48,168	1	73,440	1	73,440
0302 Administrative Assistant II	2	55,344	2	50,124	2	50,124
Schedule Salary Adjustments		2,667		2,214		2,214
<b>Subsection Position Total</b>	<b>5</b>	<b>\$310,131</b>	<b>5</b>	<b>\$330,246</b>	<b>5</b>	<b>\$330,246</b>
<b>4343 - Skilled Trades</b>						
9411 Construction Laborer	3	\$42.72H	3	\$40.20H	3	\$40.20H
9410 Laborer - Apprentice	2,773H	25.63H	2,773H	24.12H	2,773H	24.12H
8246 Foreman of Construction Laborers	1	43.82H				
7099 Airport Facilities Manager	1	79,020	1	73,212	1	73,212
7099 Airport Facilities Manager	2	70,272	1	68,220	1	68,220
5040 Foreman of Electrical Mechanics	1	51.35H	1	49.10H	1	49.10H
5035 Electrical Mechanic	8	48.35H	7	46.10H	7	46.10H
4546 Director of Facilities Management	1	112,248	1	108,984	1	108,984
Schedule Salary Adjustments		876		3,188		3,188
<b>Subsection Position Total</b>	<b>17</b>	<b>\$1,672,831</b>	<b>14</b>	<b>\$1,344,681</b>	<b>14</b>	<b>\$1,344,681</b>



0610 - Chicago Midway Airport Fund  
085 - Chicago Department of Aviation  
2010 - Chicago Midway Airport  
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>4363 - Safety</b>						
8620 Senior Emergency Management Coordinator	1	\$75,816	1	\$66,984	1	\$66,984
6122 Safety Specialist	1	92,136	2	84,420	2	84,420
6122 Safety Specialist	1	88,044				
Schedule Salary Adjustments		1,250		1,635		1,635
<b>Subsection Position Total</b>	<b>3</b>	<b>\$257,246</b>	<b>3</b>	<b>\$237,459</b>	<b>3</b>	<b>\$237,459</b>
<b>Section Position Total</b>	<b>219</b>	<b>\$19,464,062</b>	<b>166</b>	<b>\$18,100,630</b>	<b>166</b>	<b>\$18,100,630</b>
<b>Position Total</b>	<b>219</b>	<b>\$19,464,062</b>	<b>166</b>	<b>\$18,100,630</b>	<b>166</b>	<b>\$18,100,630</b>
<b>Turnover</b>		<b>(713,117)</b>		<b>(460,695)</b>		<b>(460,695)</b>
<b>Position Net Total</b>	<b>219</b>	<b>\$18,750,945</b>	<b>166</b>	<b>\$17,639,935</b>	<b>166</b>	<b>\$17,639,935</b>

**0610 - Chicago Midway Airport Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,173,059	\$1,578,558	\$1,578,558	\$1,203,046
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,392,242	3,580,510	3,580,510	2,567,952
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	47,917	47,917	47,917	56,250
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	56,279	42,159	42,159	34,025
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	53,255
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	46,072
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	166,026	113,726	113,726	114,786
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	257,756	172,900	172,900	165,387
<b>0000 Personnel Services - Total*</b>		<b>\$8,361,464</b>	<b>\$5,803,955</b>	<b>\$5,803,955</b>	<b>\$4,240,773</b>
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$1,002,838	\$513,291	\$513,291	\$342,425
0139	For Professional Services for Information Technology Development	7,054	18,456	18,456	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,341,783	1,548,748	1,548,748	1,008,943
0142	Accounting and Auditing	470,500	600,500	600,500	507,623
0145	Legal Expenses	847,000	913,000	913,000	62,433
0149	For Software Maintenance and Licensing		458	458	
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0172	For the Cost of Insurance Premiums and Expenses	3,224,000	3,200,000	3,200,000	1,910,090
<b>0100 Contractual Services - Total*</b>		<b>\$6,913,175</b>	<b>\$6,814,453</b>	<b>\$6,814,453</b>	<b>\$3,831,514</b>
<b>0900 Financial Purposes as Specified</b>					
0902	For Interest on Bonds	\$75,791,162	\$71,515,000	\$71,515,000	
0912	For Payment of Bonds	48,185,000	35,090,000	35,090,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	4,500
0959	For Bond Fees and Costs	2,769,400	2,800,817	2,800,817	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$126,750,062</b>	<b>\$109,410,317</b>	<b>\$109,410,317</b>	<b>\$4,500</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$7,025	\$7,025	\$7,025	\$7,025
9046	For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076	City's Contribution to Medicare Tax	278,870	278,870	278,870	278,870
<b>9000 Purposes as Specified - Total</b>		<b>\$1,485,895</b>	<b>\$1,485,895</b>	<b>\$1,485,895</b>	<b>\$285,895</b>

**0610 - Chicago Midway Airport Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9600 Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,612,000	7,711,000	7,711,000	6,957,211
<b>9600 Reimbursements - Total</b>	<b>\$7,612,000</b>	<b>\$7,711,000</b>	<b>\$7,711,000</b>	<b>\$6,957,211</b>
<b>9700 Reimbursable Transfers Between Funds</b>				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$6,283,000	\$5,028,000	\$5,028,000	\$3,630,000
9981 Laborers' Fund Pension Allocation	884,000	698,000	698,000	535,000
9982 Policemen's Fund Pension Allocation	3,386,000	2,538,000	2,538,000	2,330,000
9983 Firemen's Fund Pension Allocation	3,351,000	3,226,000	3,226,000	3,053,000
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$13,904,000</b>	<b>\$11,490,000</b>	<b>\$11,490,000</b>	<b>\$9,548,000</b>
<b>Appropriation Total*</b>	<b>\$168,026,596</b>	<b>\$145,715,620</b>	<b>\$145,715,620</b>	<b>\$27,867,893</b>

<b>Fund Total</b>	<b>\$318,568,000</b>	<b>\$283,177,000</b>	<b>\$283,177,000</b>	<b>\$140,770,083</b>
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<b>Fund Position Total</b>	<b>433</b>	<b>\$44,553,812</b>	<b>364</b>	<b>\$40,407,788</b>	<b>364</b>	<b>\$40,407,788</b>
<b>Turnover</b>		<b>(1,519,286)</b>		<b>(1,358,398)</b>		<b>(1,358,398)</b>
<b>Fund Position Net Total</b>	<b>433</b>	<b>\$43,034,526</b>	<b>364</b>	<b>\$39,049,390</b>	<b>364</b>	<b>\$39,049,390</b>

**0681 - Municipal Employees' Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0900 Financial Purposes as Specified</b>					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	\$421,000,000	\$344,000,000	\$344,000,000	\$256,127,723
0980	Municipal Employees' Annuity and Benefit Obligation Fund	50,002,000	58,200,000	58,200,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$471,002,000</b>	<b>\$402,200,000</b>	<b>\$402,200,000</b>	<b>\$256,127,723</b>
<b>Appropriation Total*</b>		<b>\$471,002,000</b>	<b>\$402,200,000</b>	<b>\$402,200,000</b>	<b>\$256,127,723</b>
<b>Fund Total</b>		<b>\$471,002,000</b>	<b>\$402,200,000</b>	<b>\$402,200,000</b>	<b>\$256,127,723</b>

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	60,000,000	48,000,000	48,000,000	35,141,736
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$60,000,000</b>	<b>\$48,000,000</b>	<b>\$48,000,000</b>	<b>\$35,141,736</b>
<b>Appropriation Total*</b>	<b>\$60,000,000</b>	<b>\$48,000,000</b>	<b>\$48,000,000</b>	<b>\$35,141,736</b>
<b>Fund Total</b>	<b>\$60,000,000</b>	<b>\$48,000,000</b>	<b>\$48,000,000</b>	<b>\$35,141,736</b>

**0683 - Policemen's Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	579,000,000	557,000,000	557,000,000	439,804,992
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$579,000,000</b>	<b>\$557,000,000</b>	<b>\$557,000,000</b>	<b>\$439,804,992</b>
<b>Appropriation Total*</b>	<b>\$579,000,000</b>	<b>\$557,000,000</b>	<b>\$557,000,000</b>	<b>\$439,804,992</b>
<b>Fund Total</b>	<b>\$579,000,000</b>	<b>\$557,000,000</b>	<b>\$557,000,000</b>	<b>\$439,804,992</b>

**0684 - Firemen's Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	248,544,000	238,499,000	238,499,000	200,543,904
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$248,544,000</b>	<b>\$238,499,000</b>	<b>\$238,499,000</b>	<b>\$200,543,904</b>
<b>Appropriation Total*</b>	<b>\$248,544,000</b>	<b>\$238,499,000</b>	<b>\$238,499,000</b>	<b>\$200,543,904</b>
<b>Fund Total</b>	<b>\$248,544,000</b>	<b>\$238,499,000</b>	<b>\$238,499,000</b>	<b>\$200,543,904</b>

**0740 - Chicago O'Hare Airport Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$780,089	\$749,691	\$749,691	\$932,641
0015 Schedule Salary Adjustments	10,855	10,079	10,079	
0020 Overtime	3,000	3,000	3,000	
<b>0000 Personnel Services - Total*</b>	<b>\$793,944</b>	<b>\$762,770</b>	<b>\$762,770</b>	<b>\$932,641</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$610	\$610	\$610	\$708
0138 For Professional Services for Information Technology Maintenance	2,412	2,412	2,412	2,612
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,729	17,477	17,477	4,728
0149 For Software Maintenance and Licensing	2,306	4,141	4,141	4,140
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,257	20,257	20,257	22,256
0157 Rental of Equipment and Services	8,054	18,054	18,054	20,084
0159 Lease Purchase Agreements for Equipment and Machinery	206	206	206	193
0162 Repair/Maintenance of Equipment	65	65	65	64
0166 Dues, Subscriptions and Memberships	1,610	1,610	1,610	1,608
0169 Technical Meeting Costs	5,447	11,447	11,447	12,840
0181 Mobile Communication Services	2,757	4,757	4,757	6,205
0189 Telephone - Non-Centrex Billings	3,258	5,258	5,258	5,258
<b>0100 Contractual Services - Total*</b>	<b>\$41,711</b>	<b>\$86,294</b>	<b>\$86,294</b>	<b>\$80,696</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$556
0270 Local Transportation	1,315	1,315	1,315	1,612
<b>0200 Travel - Total*</b>	<b>\$1,873</b>	<b>\$1,873</b>	<b>\$1,873</b>	<b>\$2,168</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$1,956	\$1,956	\$1,956	\$2,156
0340 Material and Supplies	1,685	1,685	1,685	1,884
0348 Books and Related Material	1,082	1,082	1,082	947
0350 Stationery and Office Supplies	2,812	2,812	2,812	2,912
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,535</b>	<b>\$7,535</b>	<b>\$7,535</b>	<b>\$7,899</b>
<b>0700 Contingencies</b>	<b>1,201</b>	<b>1,201</b>	<b>1,201</b>	<b>1,201</b>
<b>Appropriation Total*</b>	<b>\$846,264</b>	<b>\$859,673</b>	<b>\$859,673</b>	<b>\$1,024,605</b>



**0740 - Chicago O'Hare Airport Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Operations</b>						
9659 Deputy Inspector General	1	\$119,148	1	\$115,716	1	\$115,716
<b>Section Position Total</b>	<b>1</b>	<b>\$119,148</b>	<b>1</b>	<b>\$115,716</b>	<b>1</b>	<b>\$115,716</b>
<b>3015 - Legal</b>						
1368 Compliance Officer	1	\$82,368	1	\$76,536	1	\$76,536
Schedule Salary Adjustments		1,758		1,716		1,716
<b>Section Position Total</b>	<b>1</b>	<b>\$84,126</b>	<b>1</b>	<b>\$78,252</b>	<b>1</b>	<b>\$78,252</b>
<b>3020 - Investigations</b>						
1222 Investigator III - IG	1	\$94,848	1	\$92,088	1	\$92,088
1221 Investigator II - IG	1	67,464	1	68,100	1	68,100
1219 Investigator I - IG	1	64,320	1	59,448	1	59,448
Schedule Salary Adjustments		3,877		3,524		3,524
<b>Section Position Total</b>	<b>3</b>	<b>\$230,509</b>	<b>3</b>	<b>\$223,160</b>	<b>3</b>	<b>\$223,160</b>
<b>3027 - Audit and Program Review</b>						
1127 Chief Performance Analyst	1	\$104,712	1	\$101,664	1	\$101,664
1126 Senior Performance Analyst	1	75,408	1	70,020	1	70,020
1125 Performance Analyst	1	72,120	1	68,100	1	68,100
1125 Performance Analyst	1	67,464	1	65,496	1	65,496
1125 Performance Analyst	1	64,320	1	62,448	1	62,448
Schedule Salary Adjustments		5,220		4,839		4,839
<b>Section Position Total</b>	<b>5</b>	<b>\$389,244</b>	<b>5</b>	<b>\$372,567</b>	<b>5</b>	<b>\$372,567</b>
<b>Position Total</b>	<b>10</b>	<b>\$823,027</b>	<b>10</b>	<b>\$789,695</b>	<b>10</b>	<b>\$789,695</b>
<b>Turnover</b>		<b>(32,083)</b>		<b>(29,925)</b>		<b>(29,925)</b>
<b>Position Net Total</b>	<b>10</b>	<b>\$790,944</b>	<b>10</b>	<b>\$759,770</b>	<b>10</b>	<b>\$759,770</b>

0740 - Chicago O'Hare Airport Fund  
**027 - DEPARTMENT OF FINANCE**  
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	4,043
<b>0100 Contractual Services - Total*</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$4,043</b>
<b>Appropriation Total*</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	<b>\$4,043</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,060,999	\$1,972,298	\$1,972,298	\$1,857,383
0015 Schedule Salary Adjustments	3,916	6,915	6,915	
0020 Overtime	2,000	2,000	2,000	
0039 For the Employment of Students as Trainees	7,500	15,000	15,000	
<b>0000 Personnel Services - Total*</b>	<b>\$2,074,415</b>	<b>\$1,996,213</b>	<b>\$1,996,213</b>	<b>\$1,857,383</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,000	\$1,500	\$1,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	74,650	80,000	80,000	67,724
0149 For Software Maintenance and Licensing	1,500	3,000	3,000	
0159 Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	13,141
0166 Dues, Subscriptions and Memberships	425	425	425	
0169 Technical Meeting Costs	1,500	1,500	1,500	1,305
0190 Telephone - Non-Centrex Billings	1,000	5,700	5,700	4,441
<b>0100 Contractual Services - Total*</b>	<b>\$95,075</b>	<b>\$107,125</b>	<b>\$107,125</b>	<b>\$86,611</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$900	\$900	\$900	
0350 Stationery and Office Supplies	5,000	9,500	9,500	3,967
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,900</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$3,967</b>
<b>Appropriation Total*</b>	<b>\$2,175,390</b>	<b>\$2,113,738</b>	<b>\$2,113,738</b>	<b>\$1,947,961</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - Accounting and Financial Reporting**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
9651 Deputy Comptroller	1	\$124,056	1	\$120,444	1	\$120,444
1501 Central Voucher Coordinator	1	42,120	1	38,376	1	38,376
0801 Executive Administrative Assistant I	1	81,528	1	78,420	1	78,420
0665 Senior Data Entry Operator	1	57,924	1	55,536	1	55,536
0194 Auditor IV	1	125,484	1	120,312	1	120,312
0190 Accounting Technician II	1	63,600	1	58,248	1	58,248
0187 Director of Accounting	1	119,412	1	115,932	1	115,932
0187 Director of Accounting	1	114,228	1	106,116	1	106,116
0120 Supervisor of Accounting	1	98,148	1	91,188	1	91,188
0120 Supervisor of Accounting	1	89,928	1	83,484	1	83,484
0117 Assistant Director of Finance	1	119,652	1	116,364	1	116,364
0105 Assistant Comptroller	1	100,620	1	97,692	1	97,692
0104 Accountant IV	3	105,108	3	100,776	3	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
0103 Accountant III	1	91,248	1	83,688	1	83,688
0102 Accountant II	3	88,152	3	84,516	3	84,516
0102 Accountant II	1	65,040	1	57,648	1	57,648
0101 Accountant I	3	51,840	1	72,264	1	72,264
0101 Accountant I			1	49,704	1	49,704
0101 Accountant I			1	65,448	1	65,448
Schedule Salary Adjustments		3,916		4,416		4,416
<b>Subsection Position Total</b>	<b>24</b>	<b>\$2,128,564</b>	<b>24</b>	<b>\$2,063,544</b>	<b>24</b>	<b>\$2,063,544</b>
<b>Section Position Total</b>	<b>24</b>	<b>\$2,128,564</b>	<b>24</b>	<b>\$2,063,544</b>	<b>24</b>	<b>\$2,063,544</b>
<b>Position Total</b>	<b>24</b>	<b>\$2,128,564</b>	<b>24</b>	<b>\$2,063,544</b>	<b>24</b>	<b>\$2,063,544</b>
<b>Turnover</b>		<b>(63,649)</b>		<b>(84,331)</b>		<b>(84,331)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$2,064,915</b>	<b>24</b>	<b>\$1,979,213</b>	<b>24</b>	<b>\$1,979,213</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$173,983	\$165,322	\$165,322	\$170,436
0015 Schedule Salary Adjustments		155	155	
<b>0000 Personnel Services - Total*</b>	<b>\$173,983</b>	<b>\$165,477</b>	<b>\$165,477</b>	<b>\$170,436</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$78,752	\$70,289	\$70,289	\$33,816
0149 For Software Maintenance and Licensing	39,913	29,120	29,120	16,554
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	40,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	1,624	5,841	5,841	12,337
<b>0100 Contractual Services - Total*</b>	<b>\$160,289</b>	<b>\$155,250</b>	<b>\$155,250</b>	<b>\$62,707</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	1,432	1,004	1,004	
<b>0200 Travel - Total*</b>	<b>\$1,432</b>	<b>\$1,004</b>	<b>\$1,004</b>	
<b>Appropriation Total*</b>	<b>\$335,704</b>	<b>\$321,731</b>	<b>\$321,731</b>	<b>\$233,143</b>
<b>Department Total</b>	<b>\$2,517,646</b>	<b>\$2,442,021</b>	<b>\$2,442,021</b>	<b>\$2,185,147</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4080 - Risk Management</b>						
1709 Risk Analyst	1	\$83,628	1	\$77,484	1	\$77,484
0105 Assistant Comptroller	1	95,736	1	92,952	1	92,952
Schedule Salary Adjustments				155		155
<b>Subsection Position Total</b>	<b>2</b>	<b>\$179,364</b>	<b>2</b>	<b>\$170,591</b>	<b>2</b>	<b>\$170,591</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$179,364</b>	<b>2</b>	<b>\$170,591</b>	<b>2</b>	<b>\$170,591</b>
<b>Position Total</b>	<b>2</b>	<b>\$179,364</b>	<b>2</b>	<b>\$170,591</b>	<b>2</b>	<b>\$170,591</b>
<b>Turnover</b>		<b>(5,381)</b>		<b>(5,114)</b>		<b>(5,114)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$173,983</b>	<b>2</b>	<b>\$165,477</b>	<b>2</b>	<b>\$165,477</b>
<b>Department Position Total</b>	<b>26</b>	<b>\$2,307,928</b>	<b>26</b>	<b>\$2,234,135</b>	<b>26</b>	<b>\$2,234,135</b>
<b>Turnover</b>		<b>(69,030)</b>		<b>(89,445)</b>		<b>(89,445)</b>
<b>Department Position Net Total</b>	<b>26</b>	<b>\$2,238,898</b>	<b>26</b>	<b>\$2,144,690</b>	<b>26</b>	<b>\$2,144,690</b>

**0740 - Chicago O'Hare Airport Fund  
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$821,446	\$802,740	\$802,740	\$871,130
0015 Schedule Salary Adjustments	1,666			
<b>0000 Personnel Services - Total*</b>	<b>\$823,112</b>	<b>\$802,740</b>	<b>\$802,740</b>	<b>\$871,130</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$100,000	\$100,000	\$100,000	\$50,477
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	146,490	136,478	136,478	57,053
<b>0100 Contractual Services - Total*</b>	<b>\$246,490</b>	<b>\$236,478</b>	<b>\$236,478</b>	<b>\$107,530</b>
<b>Appropriation Total*</b>	<b>\$1,069,602</b>	<b>\$1,039,218</b>	<b>\$1,039,218</b>	<b>\$978,660</b>

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Portfolio Management</b>						
9673 Deputy City Treasurer	1	\$141,828	1	\$137,700	1	\$137,700
0242 Portfolio Manager	1	82,476	1	80,076	1	80,076
<b>Section Position Total</b>	<b>2</b>	<b>\$224,304</b>	<b>2</b>	<b>\$217,776</b>	<b>2</b>	<b>\$217,776</b>
<b>3015 - Financial Reporting</b>						
9676 Assistant City Treasurer	1	\$78,792	1	\$76,500	1	\$76,500
0242 Portfolio Manager	1	92,928	1	90,216	1	90,216
0104 Accountant IV	2	105,108	2	100,776	2	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
<b>Section Position Total</b>	<b>5</b>	<b>\$478,296</b>	<b>5</b>	<b>\$460,656</b>	<b>5</b>	<b>\$460,656</b>
<b>3020 - Administration</b>						
0801 Executive Administrative Assistant I	1	\$51,324	1	\$47,532	1	\$47,532
Schedule Salary Adjustments		1,666				
<b>Section Position Total</b>	<b>1</b>	<b>\$52,990</b>	<b>1</b>	<b>\$47,532</b>	<b>1</b>	<b>\$47,532</b>
<b>3025 - Economic Development</b>						
0242 Portfolio Manager	1	\$92,928				
0117 Assistant Director of Finance			1	76,776	1	76,776
<b>Section Position Total</b>	<b>1</b>	<b>\$92,928</b>	<b>1</b>	<b>\$76,776</b>	<b>1</b>	<b>\$76,776</b>
<b>Position Total</b>	<b>9</b>	<b>\$848,518</b>	<b>9</b>	<b>\$802,740</b>	<b>9</b>	<b>\$802,740</b>
<b>Turnover</b>		<b>(25,406)</b>				
<b>Position Net Total</b>	<b>9</b>	<b>\$823,112</b>	<b>9</b>	<b>\$802,740</b>	<b>9</b>	<b>\$802,740</b>

**0740 - Chicago O'Hare Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,927,813	\$1,780,334	\$1,780,334	\$1,468,698
0015 Schedule Salary Adjustments		15,314	15,314	
0020 Overtime	1,134	1,134	1,134	
<b>0000 Personnel Services - Total*</b>	<b>\$1,928,947</b>	<b>\$1,796,782</b>	<b>\$1,796,782</b>	<b>\$1,468,698</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$806	\$1,542	\$1,542	\$1,044
0138 For Professional Services for Information Technology Maintenance	16,516	16,809	16,809	17,574
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,203	63,881	63,881	37,012
0141 Appraisals	200	330	330	188
0143 Court Reporting	15,647	28,005	28,005	19,869
0145 Legal Expenses	6,492	8,700	8,700	3,844
0149 For Software Maintenance and Licensing	15,667	8,460	8,460	9,000
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	567	405	405	315
0157 Rental of Equipment and Services	748	4,320	4,320	3,596
0159 Lease Purchase Agreements for Equipment and Machinery	10,980	11,100	11,100	7,758
0162 Repair/Maintenance of Equipment	196	200	200	
0166 Dues, Subscriptions and Memberships	7,785	8,301	8,301	18,800
0169 Technical Meeting Costs	1,953	2,110	2,110	1,755
0178 Freight and Express Charges	509	657	657	714
0181 Mobile Communication Services	1,590	1,800	1,800	1,800
0190 Telephone - Non-Centrex Billings	8,147	8,147	8,147	9,120
0191 Telephone - Relocations of Phone Lines		100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		409	409	
<b>0100 Contractual Services - Total*</b>	<b>\$142,006</b>	<b>\$165,276</b>	<b>\$165,276</b>	<b>\$132,389</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$428	\$456	\$456	\$243
0245 Reimbursement to Travelers	10,278	11,270	11,270	3,262
0270 Local Transportation	1,764	2,286	2,286	1,305
<b>0200 Travel - Total*</b>	<b>\$12,470</b>	<b>\$14,012</b>	<b>\$14,012</b>	<b>\$4,810</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,178	\$1,254	\$1,254	\$1,252
0350 Stationery and Office Supplies	5,328	5,593	5,593	7,076
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,506</b>	<b>\$6,847</b>	<b>\$6,847</b>	<b>\$8,328</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	500	254	254	1,200
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$500</b>	<b>\$254</b>	<b>\$254</b>	<b>\$1,200</b>
<b>Appropriation Total*</b>	<b>\$2,090,429</b>	<b>\$1,983,171</b>	<b>\$1,983,171</b>	<b>\$1,615,425</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3022 - Employment Litigation</b>						
<b>4008 - Airport Employment Litigation</b>						
1652 Chief Assistant Corporation Counsel	1	\$130,884	1	\$127,068	1	\$127,068
1623 Paralegal II - Labor	1	70,608	1	66,480	1	66,480
Schedule Salary Adjustments				779		779
<b>Subsection Position Total</b>	<b>2</b>	<b>\$201,492</b>	<b>2</b>	<b>\$194,327</b>	<b>2</b>	<b>\$194,327</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$201,492</b>	<b>2</b>	<b>\$194,327</b>	<b>2</b>	<b>\$194,327</b>
<b>3028 - Labor</b>						
<b>4014 - Airport Labor</b>						
1658 Assistant Chief Labor Negotiator	1	\$138,744	1	\$134,700	1	\$134,700
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1649 Chief Labor Negotiator	1	148,344	1	144,036	1	144,036
<b>Subsection Position Total</b>	<b>3</b>	<b>\$417,972</b>	<b>3</b>	<b>\$405,804</b>	<b>3</b>	<b>\$405,804</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$417,972</b>	<b>3</b>	<b>\$405,804</b>	<b>3</b>	<b>\$405,804</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4032 - Corporate Contracts</b>						
1672 Assistant Corporation Counsel II	1	\$89,700	3	\$62,940	3	\$62,940
1672 Assistant Corporation Counsel II	1	85,632				
1672 Assistant Corporation Counsel II	1	69,228				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$244,560</b>	<b>3</b>	<b>\$188,820</b>	<b>3</b>	<b>\$188,820</b>
<b>4034 - Aviation Litigation</b>						
1672 Assistant Corporation Counsel II	1	\$64,824	1	\$83,136	1	\$83,136
1650 Deputy Corporation Counsel	1	143,976	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	126,228	1	126,228
1641 Assistant Corporation Counsel Supervisor	1	124,116	1	115,044	1	115,044
1641 Assistant Corporation Counsel Supervisor	1	118,500	2	109,824	2	109,824
1641 Assistant Corporation Counsel Supervisor	1	113,124	1	104,844	1	104,844
1641 Assistant Corporation Counsel Supervisor	2	93,960	1	91,224	1	91,224
0863 Legal Secretary	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments				15,028		15,028
<b>Subsection Position Total</b>	<b>9</b>	<b>\$970,524</b>	<b>9</b>	<b>\$979,384</b>	<b>9</b>	<b>\$979,384</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,215,084</b>	<b>12</b>	<b>\$1,168,204</b>	<b>12</b>	<b>\$1,168,204</b>



**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3707 - Appeals</b>						
1673 Assistant Corporation Counsel III	1	\$85,632	1	\$79,368	1	\$79,368
Schedule Salary Adjustments				2,355		2,355
<b>Section Position Total</b>	<b>1</b>	<b>\$85,632</b>	<b>1</b>	<b>\$81,723</b>	<b>1</b>	<b>\$81,723</b>
<b>3749 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel I	1	\$103,092	1	\$100,092	1	\$100,092
<b>Section Position Total</b>	<b>1</b>	<b>\$103,092</b>	<b>1</b>	<b>\$100,092</b>	<b>1</b>	<b>\$100,092</b>
<b>Position Total</b>	<b>19</b>	<b>\$2,023,272</b>	<b>19</b>	<b>\$1,950,150</b>	<b>19</b>	<b>\$1,950,150</b>
<b>Turnover</b>		<b>(95,459)</b>		<b>(154,502)</b>		<b>(154,502)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$1,927,813</b>	<b>19</b>	<b>\$1,795,648</b>	<b>19</b>	<b>\$1,795,648</b>

**0740 - Chicago O'Hare Airport Fund  
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$277,289	\$258,035	\$258,035	\$261,364
0015 Schedule Salary Adjustments	497	3,332	3,332	
<b>0000 Personnel Services - Total*</b>	<b>\$277,786</b>	<b>\$261,367</b>	<b>\$261,367</b>	<b>\$261,364</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
<b>0100 Contractual Services - Total*</b>	<b>\$6,245</b>	<b>\$6,245</b>	<b>\$6,245</b>	
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams		26,416	26,416	22,793
<b>9000 Purposes as Specified - Total</b>		<b>\$26,416</b>	<b>\$26,416</b>	<b>\$22,793</b>
<b>Appropriation Total*</b>	<b>\$284,031</b>	<b>\$294,028</b>	<b>\$294,028</b>	<b>\$284,157</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3040 - Employment Services, Hiring and Compensation</b>						
<b>4045 - Hiring Classification</b>						
1370 Testing Administrator	1	\$79,836	1	\$72,264	1	\$72,264
Schedule Salary Adjustments				2,856		2,856
<b>Subsection Position Total</b>	<b>1</b>	<b>\$79,836</b>	<b>1</b>	<b>\$75,120</b>	<b>1</b>	<b>\$75,120</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$79,836</b>	<b>1</b>	<b>\$75,120</b>	<b>1</b>	<b>\$75,120</b>
<b>3720 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	1	\$114,780	1	\$110,064	1	\$110,064
1380 Recruiter	1	91,248	1	83,688	1	83,688
Schedule Salary Adjustments		497		476		476
<b>Section Position Total</b>	<b>2</b>	<b>\$206,525</b>	<b>2</b>	<b>\$194,228</b>	<b>2</b>	<b>\$194,228</b>
<b>Position Total</b>	<b>3</b>	<b>\$286,361</b>	<b>3</b>	<b>\$269,348</b>	<b>3</b>	<b>\$269,348</b>
<b>Turnover</b>		<b>(8,575)</b>		<b>(7,981)</b>		<b>(7,981)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$277,786</b>	<b>3</b>	<b>\$261,367</b>	<b>3</b>	<b>\$261,367</b>

**0740 - Chicago O'Hare Airport Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,486,586	\$1,370,949	\$1,370,949	\$957,183
0015 Schedule Salary Adjustments	14,177	14,815	14,815	
<b>0000 Personnel Services - Total*</b>	<b>\$1,500,763</b>	<b>\$1,385,764</b>	<b>\$1,385,764</b>	<b>\$957,183</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,000	97,000	97,000	69,150
<b>0100 Contractual Services - Total*</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$69,150</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,600	\$1,600	\$1,600	
0270 Local Transportation	300	300	300	
<b>0200 Travel - Total*</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	600	600	600	380
<b>0300 Commodities and Materials - Total*</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$380</b>
<b>Appropriation Total*</b>	<b>\$1,600,263</b>	<b>\$1,485,264</b>	<b>\$1,485,264</b>	<b>\$1,026,713</b>

**0740 - Chicago O'Hare Airport Fund**  
**035 - Department of Procurement Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3012 - Contract Management</b>						
<b>4110 - Enterprise Procurement</b>						
1646 Attorney	1	\$103,680	1	\$100,656	1	\$100,656
1646 Attorney	1	75,408				
1556 Deputy Procurement Officer	1	123,108	1	119,652	1	119,652
1554 Assistant Procurement Officer	1	113,376	1	110,076	1	110,076
1508 Senior Procurement Specialist	1	79,020	1	89,076	1	89,076
1508 Senior Procurement Specialist	2	75,408	1	76,716	1	76,716
1508 Senior Procurement Specialist	1	70,272	2	69,924	2	69,924
1507 Procurement Specialist	1	88,044	1	79,740	1	79,740
1507 Procurement Specialist	1	79,428	1	72,696	1	72,696
1507 Procurement Specialist	1	67,008	1	61,032	1	61,032
0431 Clerk IV	1	40,020	1	70,092	1	70,092
0378 Administrative Supervisor	1	48,960	1	54,636	1	54,636
Schedule Salary Adjustments		9,392		7,511		7,511
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,048,532</b>	<b>12</b>	<b>\$981,731</b>	<b>12</b>	<b>\$981,731</b>
<b>4111 - OMP Procurement</b>						
1508 Senior Procurement Specialist	1	\$100,668	1	\$93,300	1	\$93,300
Schedule Salary Adjustments				2,590		2,590
<b>Subsection Position Total</b>	<b>1</b>	<b>\$100,668</b>	<b>1</b>	<b>\$95,890</b>	<b>1</b>	<b>\$95,890</b>
<b>4120 - Construction</b>						
1508 Senior Procurement Specialist	1	\$105,420	1	\$97,740	1	\$97,740
1508 Senior Procurement Specialist	1	79,020	1	76,716	1	76,716
Schedule Salary Adjustments		1,220		1,344		1,344
<b>Subsection Position Total</b>	<b>2</b>	<b>\$185,660</b>	<b>2</b>	<b>\$175,800</b>	<b>2</b>	<b>\$175,800</b>
<b>Section Position Total</b>	<b>16</b>	<b>\$1,334,860</b>	<b>15</b>	<b>\$1,253,421</b>	<b>15</b>	<b>\$1,253,421</b>
<b>3022 - Certification and Compliance</b>						
1505 Senior Certification / Compliance Officer	1	\$104,052	1	\$95,580	1	\$95,580
1504 Certification / Compliance Officer	1	83,112	1	75,792	1	75,792
1504 Certification / Compliance Officer	1	62,904				
Schedule Salary Adjustments		3,565		3,370		3,370
<b>Section Position Total</b>	<b>3</b>	<b>\$253,633</b>	<b>2</b>	<b>\$174,742</b>	<b>2</b>	<b>\$174,742</b>
<b>Position Total</b>	<b>19</b>	<b>\$1,588,493</b>	<b>17</b>	<b>\$1,428,163</b>	<b>17</b>	<b>\$1,428,163</b>
<b>Turnover</b>		<b>(87,730)</b>		<b>(42,399)</b>		<b>(42,399)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$1,500,763</b>	<b>17</b>	<b>\$1,385,764</b>	<b>17</b>	<b>\$1,385,764</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$32,262	\$29,329	\$29,329	\$29,194
0155 Rental of Property	423,190	420,000	420,000	420,000
<b>0100 Contractual Services - Total*</b>	<b>\$455,452</b>	<b>\$449,329</b>	<b>\$449,329</b>	<b>\$449,194</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$1,032,081	\$835,605	\$835,605	\$854,148
0320 Gasoline	859,525	761,260	761,260	436,010
0322 Natural Gas	4,596,401	6,169,353	6,169,353	5,099,830
0325 Alternative Fuel	23,518	26,860	26,860	6,877
0331 Electricity	21,021,991	22,964,180	22,964,180	18,622,148
<b>0300 Commodities and Materials - Total*</b>	<b>\$27,533,516</b>	<b>\$30,757,258</b>	<b>\$30,757,258</b>	<b>\$25,019,013</b>
<b>Appropriation Total*</b>	<b>\$27,988,968</b>	<b>\$31,206,587</b>	<b>\$31,206,587</b>	<b>\$25,468,207</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,916,241	\$6,615,136	\$6,615,136	\$6,379,365
0012 Contract Wage Increment - Prevailing Rate	74,501	44,117	44,117	
0015 Schedule Salary Adjustments	3,331	1,827	1,827	
0020 Overtime	700,000	700,000	700,000	611,538
<b>0000 Personnel Services - Total*</b>	<b>\$7,694,073</b>	<b>\$7,361,080</b>	<b>\$7,361,080</b>	<b>\$6,990,903</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$765,000	\$765,000	\$765,000	\$764,479
0148 Testing and Inspecting	9,670	9,670	9,670	1,418
0149 For Software Maintenance and Licensing	46,244	37,499	37,499	19,817
0162 Repair/Maintenance of Equipment	375,655	229,369	229,369	13,388
0176 Maintenance and Operation - City Owned Vehicles	1,168,127	1,320,000	1,320,000	1,139,256
<b>0100 Contractual Services - Total*</b>	<b>\$2,364,696</b>	<b>\$2,361,538</b>	<b>\$2,361,538</b>	<b>\$1,938,358</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing		\$3,000	\$3,000	\$130
0338 License Sticker, Tag and Plates	10,200	10,200	10,200	4,981
0342 Drugs, Medicine and Chemical Materials		158	158	
0350 Stationery and Office Supplies	1,034	1,034	1,034	527
0360 Repair Parts and Material	2,669,850	2,669,850	2,669,850	2,669,848
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,681,084</b>	<b>\$2,684,242</b>	<b>\$2,684,242</b>	<b>\$2,675,486</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$38,000	\$38,000	\$38,000	\$9,800
0450 Vehicles		8,000,000	8,000,000	
<b>0400 Equipment - Total*</b>	<b>\$38,000</b>	<b>\$8,038,000</b>	<b>\$8,038,000</b>	<b>\$9,800</b>
<b>Appropriation Total*</b>	<b>\$12,777,853</b>	<b>\$20,444,860</b>	<b>\$20,444,860</b>	<b>\$11,614,547</b>
<b>Department Total</b>	<b>\$40,766,821</b>	<b>\$51,651,447</b>	<b>\$51,651,447</b>	<b>\$37,082,754</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3225 - Fleet Operations - O'Hare</b>						
7186 Motor Truck Driver - Tire Repair	1	\$37.00H	1	\$36.13H	1	\$36.13H
7183 Motor Truck Driver	3	36.45H	3	35.60H	3	35.60H
7177 Equipment Rental Coordinator	1	79,812	1	77,484	1	77,484
7164 Garage Attendant			15	23.31H	15	23.31H
7160 Fleet Services Assistant	15	24.79H				
7136 Servicewriter	1	88,008	1	70,056	1	70,056
7136 Servicewriter	1	57,324	1	52,536	1	52,536
7124 Equipment Dispatcher	1	37.09H	1	36.22H	1	36.22H
7047 Manager - Vehicle Maintenance	1	96,096	1	93,300	1	93,300
6679 Foreman of Machinists - Automotive	6	50.88H	6	48.85H	6	48.85H
6673 Machinist - Automotive	37	48.38H	37	46.35H	37	46.35H
6085 Senior Automotive Equipment Analyst	1	89,928	1	87,312	1	87,312
5034 Electrical Mechanic - Automotive	11	48.35H	11	46.10H	11	46.10H
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
0665 Senior Data Entry Operator	1	55,344	1	53,076	1	53,076
0190 Accounting Technician II	1	43,920	1	76,932	1	76,932
Schedule Salary Adjustments		3,331		1,827		1,827
<b>Section Position Total</b>	<b>82</b>	<b>\$7,187,057</b>	<b>82</b>	<b>\$6,893,763</b>	<b>82</b>	<b>\$6,893,763</b>
<b>Position Total</b>	<b>82</b>	<b>\$7,187,057</b>	<b>82</b>	<b>\$6,893,763</b>	<b>82</b>	<b>\$6,893,763</b>
<b>Turnover</b>		<b>(267,485)</b>		<b>(276,800)</b>		<b>(276,800)</b>
<b>Position Net Total</b>	<b>82</b>	<b>\$6,919,572</b>	<b>82</b>	<b>\$6,616,963</b>	<b>82</b>	<b>\$6,616,963</b>
<b>Department Position Total</b>	<b>82</b>	<b>\$7,187,057</b>	<b>82</b>	<b>\$6,893,763</b>	<b>82</b>	<b>\$6,893,763</b>
<b>Turnover</b>		<b>(267,485)</b>		<b>(276,800)</b>		<b>(276,800)</b>
<b>Department Position Net Total</b>	<b>82</b>	<b>\$6,919,572</b>	<b>82</b>	<b>\$6,616,963</b>	<b>82</b>	<b>\$6,616,963</b>

**0740 - Chicago O'Hare Airport Fund**  
**057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$20,348,652	\$13,082,748	\$13,082,748	\$10,007,734
0015 Schedule Salary Adjustments	50,888	12,082	12,082	
0020 Overtime	2,060,000	2,060,000	2,060,000	2,352,179
0021 Sworn/Civilian Holiday Premium Pay	46,350	46,350	46,350	22,493
0022 Duty Availability	558,000	558,000	558,000	368,950
0024 Compensatory Time Payment	1,000,000	1,000,000	1,000,000	426,573
0027 Supervisors Quarterly Payment	87,500	87,500	87,500	75,696
0060 Specialty Pay	190,550	190,550	190,550	174,100
0070 Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	160,000	160,000	160,000	181,995
0091 Uniform Allowance	234,000	234,000	234,000	182,400
<b>0000 Personnel Services - Total*</b>	<b>\$24,795,940</b>	<b>\$17,491,230</b>	<b>\$17,491,230</b>	<b>\$13,792,120</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	160,000	160,000	160,000	100,796
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$100,796</b>
<b>Appropriation Total*</b>	<b>\$24,955,940</b>	<b>\$17,651,230</b>	<b>\$17,651,230</b>	<b>\$13,892,916</b>



**0740 - Chicago O'Hare Airport Fund**  
**057 - Chicago Police Department - Continued**  
**2012 - PATROL SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3292 - Special Functions Division</b>						
<b>4331 - Airport Law Enforcement North - O'Hare Airport</b>						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	127,692	1	125,190	1	125,190
9173 Lieutenant	1	116,652	1	114,366	1	114,366
9171 Sergeant	1	114,828	1	114,828	1	114,828
9171 Sergeant	4	111,474	2	111,474	2	111,474
9171 Sergeant	2	107,988	4	107,988	4	107,988
9171 Sergeant	7	101,442	7	101,442	7	101,442
9161 Police Officer	83	96,060	34	96,060	34	96,060
9161 Police Officer	53	93,354	18	93,354	18	93,354
9161 Police Officer	26	90,024	10	90,024	10	90,024
9161 Police Officer	12	87,006	4	87,006	4	87,006
9161 Police Officer			63	48,078	63	48,078
9153 Police Officer - Assigned as Explosives Detection Canine Handler	8	100,980	6	100,980	6	100,980
9153 Police Officer - Assigned as Explosives Detection Canine Handler	9	98,052	10	98,052	10	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	94,524	3	94,524	3	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	91,338	3	91,338	3	91,338
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	68,616	2	68,616	2	68,616
0438 Timekeeper - CPD	1	43,920	1	70,092	1	70,092
Schedule Salary Adjustments		50,888		13,944		13,944
<b>Subsection Position Total</b>	<b>216</b>	<b>\$20,591,042</b>	<b>171</b>	<b>\$13,470,906</b>	<b>171</b>	<b>\$13,470,906</b>
<b>4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)</b>						
9158 Explosives Technician I	4	\$114,846	2	\$114,846	2	\$114,846
9158 Explosives Technician I	1	111,252	1	111,252	1	111,252
9158 Explosives Technician I			2	104,502	2	104,502
Schedule Salary Adjustments				150		150
<b>Subsection Position Total</b>	<b>5</b>	<b>\$570,636</b>	<b>5</b>	<b>\$550,098</b>	<b>5</b>	<b>\$550,098</b>
<b>Section Position Total</b>	<b>221</b>	<b>\$21,161,678</b>	<b>176</b>	<b>\$14,021,004</b>	<b>176</b>	<b>\$14,021,004</b>
<b>Position Total</b>	<b>221</b>	<b>\$21,161,678</b>	<b>176</b>	<b>\$14,021,004</b>	<b>176</b>	<b>\$14,021,004</b>
<b>Organization Position Total</b>	<b>221</b>	<b>\$21,161,678</b>	<b>176</b>	<b>\$14,021,004</b>	<b>176</b>	<b>\$14,021,004</b>
Turnover		(762,138)		(926,174)		(926,174)
<b>Organization Position Net Total</b>	<b>221</b>	<b>\$20,399,540</b>	<b>176</b>	<b>\$13,094,830</b>	<b>176</b>	<b>\$13,094,830</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,222,241	\$6,245,671	\$6,245,671	\$5,621,653
0011 Contract Wage Increment - Salary	170,842	156,829	156,829	
0015 Schedule Salary Adjustments	26,764	32,045	32,045	
0020 Overtime	185,000	185,000	185,000	510,620
0091 Uniform Allowance	14,550	14,050	14,050	11,750
<b>0000 Personnel Services - Total*</b>	<b>\$6,619,397</b>	<b>\$6,633,595</b>	<b>\$6,633,595</b>	<b>\$6,144,023</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$13,695	\$13,695	\$13,695	\$12,731
0340 Material and Supplies	4,500	6,638	6,638	6,177
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,195</b>	<b>\$20,333</b>	<b>\$20,333</b>	<b>\$18,908</b>
<b>0400 Equipment</b>				
0423 Communication Devices	25,000	35,000	35,000	32,571
<b>0400 Equipment - Total*</b>	<b>\$25,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$32,571</b>
<b>Appropriation Total*</b>	<b>\$6,662,592</b>	<b>\$6,688,928</b>	<b>\$6,688,928</b>	<b>\$6,195,502</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - Office of Emergency Management and Communications - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Operations</b>						
<b>4050 - Aviation Dispatch</b>						
7004 Manager of Security Communications Center	1	\$115,656	1	\$112,284	1	\$112,284
7003 Aviation Communications Operator	2	85,056	3	85,056	3	85,056
7003 Aviation Communications Operator	2	77,520	2	77,520	2	77,520
7003 Aviation Communications Operator	5	73,992	2	73,992	2	73,992
7003 Aviation Communications Operator	6	70,644	10	70,644	10	70,644
7003 Aviation Communications Operator	1	67,464	2	64,392	2	64,392
7003 Aviation Communications Operator	2	64,392	3	61,464	3	61,464
7003 Aviation Communications Operator	2	61,464	2	55,260	2	55,260
7003 Aviation Communications Operator	3	55,260	1	52,776	1	52,776
7003 Aviation Communications Operator	3	50,412	3	48,072	3	48,072
7003 Aviation Communications Operator	2	48,072				
7002 Shift Supervisor of Security Communications Center	2	95,220	2	95,220	2	95,220
7002 Shift Supervisor of Security Communications Center	2	86,748	1	90,900	1	90,900
7002 Shift Supervisor of Security Communications Center	1	75,456	1	82,848	1	82,848
7002 Shift Supervisor of Security Communications Center	1	67,140	1	75,456	1	75,456
7002 Shift Supervisor of Security Communications Center	1	58,416	1	72,060	1	72,060
7002 Shift Supervisor of Security Communications Center			1	64,104	1	64,104
Schedule Salary Adjustments		12,527		18,471		18,471
<b>Subsection Position Total</b>	<b>36</b>	<b>\$2,544,443</b>	<b>36</b>	<b>\$2,591,883</b>	<b>36</b>	<b>\$2,591,883</b>
<b>Section Position Total</b>	<b>36</b>	<b>\$2,544,443</b>	<b>36</b>	<b>\$2,591,883</b>	<b>36</b>	<b>\$2,591,883</b>
<b>3045 - Non-Emergency Services</b>						
<b>4135 - Operations Non-Emergency Services</b>						
8615 Communications Operator I - 3-1-1	4	\$73,104	4	\$70,092	4	\$70,092
8615 Communications Operator I - 3-1-1	4	57,924	3	55,536	3	55,536
8615 Communications Operator I - 3-1-1	5	40,020	2	53,076	2	53,076
8615 Communications Operator I - 3-1-1			4	38,376	4	38,376
0302 Administrative Assistant II	1	66,612	1	60,972	1	60,972
Schedule Salary Adjustments		226		1,435		1,435
<b>Subsection Position Total</b>	<b>14</b>	<b>\$791,050</b>	<b>14</b>	<b>\$769,039</b>	<b>14</b>	<b>\$769,039</b>
<b>Section Position Total</b>	<b>14</b>	<b>\$791,050</b>	<b>14</b>	<b>\$769,039</b>	<b>14</b>	<b>\$769,039</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3050 - City Operations</b>						
<b>4145 - Traffic Management Authority</b>						
9112 Traffic Control Aide	11	\$64,392	11	\$64,392	11	\$64,392
9112 Traffic Control Aide	2	61,464	1	61,464	1	61,464
9112 Traffic Control Aide	1	53,496	2	58,644	2	58,644
9112 Traffic Control Aide	1	46,500	1	53,496	1	53,496
9112 Traffic Control Aide	2	41,832	3	41,832	3	41,832
9112 Traffic Control Aide	1	39,924	2	39,924	2	39,924
9112 Traffic Control Aide	2	36,396				
9105 Supervising Traffic Control Aide	1	61,464	1	61,464	1	61,464
9105 Supervising Traffic Control Aide	2	50,412	2	48,072	2	48,072
9105 Supervising Traffic Control Aide	1	43,800	1	43,800	1	43,800
9104 Traffic Control Aide - Hourly	84,000H	19.86H	84,000H	19.86H	84,000H	19.86H
6290 Superintendent of Special Traffic Service	1	91,752	1	85,008	1	85,008
Schedule Salary Adjustments		14,011		12,139		12,139
<b>Subsection Position Total</b>	<b>25</b>	<b>\$3,107,707</b>	<b>25</b>	<b>\$3,112,699</b>	<b>25</b>	<b>\$3,112,699</b>
<b>Section Position Total</b>	<b>25</b>	<b>\$3,107,707</b>	<b>25</b>	<b>\$3,112,699</b>	<b>25</b>	<b>\$3,112,699</b>
<b>Position Total</b>	<b>75</b>	<b>\$6,443,200</b>	<b>75</b>	<b>\$6,473,621</b>	<b>75</b>	<b>\$6,473,621</b>
<b>Turnover</b>		<b>(194,195)</b>		<b>(195,905)</b>		<b>(195,905)</b>
<b>Position Net Total</b>	<b>75</b>	<b>\$6,249,005</b>	<b>75</b>	<b>\$6,277,716</b>	<b>75</b>	<b>\$6,277,716</b>

**0740 - Chicago O'Hare Airport Fund  
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$24,101,470	\$24,623,284	\$24,623,284	\$22,811,359
0012 Contract Wage Increment - Prevailing Rate	1,173	1,104	1,104	
0015 Schedule Salary Adjustments	74,769	50,343	50,343	
0020 Overtime	791,800	791,800	791,800	3,922,424
0021 Sworn/Civilian Holiday Premium Pay	1,225,000	935,000	935,000	1,150,618
0022 Duty Availability	791,400	874,800	874,800	788,920
0024 Compensatory Time Payment	90,000	90,000	90,000	5,646
0028 Cooperative Education Program	236,664	210,000	210,000	234,832
0060 Specialty Pay	1,200,000	1,123,600	1,123,600	1,156,032
0061 Driver's Differential	250,000	188,000	188,000	240,701
0062 Required Certifications	10,000	10,000	10,000	3,750
0063 Fitness Benefit	25,000	35,700	35,700	21,150
0088 Furlough/Supervisors Compensation Time Buy-Back	440,000	318,200	318,200	435,180
0091 Uniform Allowance	250,000	276,750	276,750	243,000
<b>0000 Personnel Services - Total*</b>	<b>\$29,487,276</b>	<b>\$29,528,581</b>	<b>\$29,528,581</b>	<b>\$31,013,612</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	47,332
<b>0100 Contractual Services - Total*</b>	<b>\$176,800</b>	<b>\$176,800</b>	<b>\$176,800</b>	<b>\$47,332</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	247,500	247,500	247,500	108,176
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$108,176</b>
<b>Appropriation Total*</b>	<b>\$29,911,576</b>	<b>\$29,952,881</b>	<b>\$29,952,881</b>	<b>\$31,169,120</b>

**0740 - Chicago O'Hare Airport Fund**  
**059 - Chicago Fire Department - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3104 - Operations</b>						
<b>4718 - Fire Suppression and Rescue</b>						
9532 Stores Laborer	1	\$42.72H	1	\$40.20H	1	\$40.20H
8820 Firefighter - Per Arbitrators Award - EMT	1	110,214				
8820 Firefighter - Per Arbitrators Award - EMT	2	103,350				
8820 Firefighter - Per Arbitrators Award - EMT	1	99,846				
8819 Firefighter - Per Arbitrators Award - Paramedic	3	112,854	4	112,854	4	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	2	109,656	3	109,656	3	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	1	105,804	3	105,804	3	105,804
8818 Captain - Paramedic	1	140,040	1	140,040	1	140,040
8818 Captain - Paramedic	1	127,944	1	127,944	1	127,944
8817 Captain - EMT	8	136,794	9	136,794	9	136,794
8817 Captain - EMT	1	132,732	1	128,826	1	128,826
8817 Captain - EMT	1	124,968				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	124,968				
8812 Lieutenant - Paramedic	4	124,728	5	124,728	5	124,728
8812 Lieutenant - Paramedic	1	117,030	1	120,804	1	120,804
8812 Lieutenant - Paramedic	1	113,484				
8811 Lieutenant - EMT	5	121,818	7	121,818	7	121,818
8811 Lieutenant - EMT	12	117,996	9	117,996	9	117,996
8811 Lieutenant - EMT	6	114,324	9	114,324	9	114,324
8811 Lieutenant - EMT	1	110,844	1	110,844	1	110,844
8808 Fire Engineer - Paramedic	1	109,656	1	112,854	1	112,854
8808 Fire Engineer - Paramedic	2	102,228	1	109,656	1	109,656
8808 Fire Engineer - Paramedic			1	102,228	1	102,228
8807 Fire Engineer - EMT	7	110,214	7	110,214	7	110,214
8807 Fire Engineer - EMT	6	107,106	7	107,106	7	107,106
8807 Fire Engineer - EMT	13	103,350	11	103,350	11	103,350
8807 Fire Engineer - EMT	3	99,846	3	99,846	3	99,846
8801 Firefighter - EMT	1	103,272	1	103,272	1	103,272
8801 Firefighter - EMT	2	99,324	1	99,324	1	99,324
8801 Firefighter - EMT	31	95,484	30	95,484	30	95,484
8801 Firefighter - EMT	13	92,274	19	92,274	19	92,274
8801 Firefighter - EMT	4	89,148	4	89,148	4	89,148
8801 Firefighter - EMT	4	59,730	1	84,870	1	84,870
8771 Firefighter - Per Arbitrators Award			1	103,932	1	103,932
8763 District Chief	1	173,940	1	170,112	1	170,112
8761 FAA Fire Training Specialist	1	117,816	1	117,816	1	117,816
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
8742 Fire Engineer - Assigned as Instructor	1	104,502				
8739 Battalion Chief	1	140,970	1	140,970	1	140,970
8737 Captain	2	128,970	2	128,970	2	128,970
8735 Lieutenant	2	111,252	2	114,846	2	114,846
8735 Lieutenant	3	104,502	2	111,252	2	111,252
8735 Lieutenant			1	104,502	1	104,502

**0740 - Chicago O'Hare Airport Fund**  
**059 - Chicago Fire Department**  
**Positions and Salaries - Continued**

**4718 - Fire Suppression and Rescue - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
8733 Fire Engineer	3	103,932	3	103,932	3	103,932
8733 Fire Engineer	5	100,980	4	100,980	4	100,980
8733 Fire Engineer	1	97,440	2	97,440	2	97,440
8733 Fire Engineer	8	94,122	9	94,122	9	94,122
8731 Firefighter	3	97,386	5	97,386	5	97,386
8731 Firefighter	11	93,666	10	93,666	10	93,666
8731 Firefighter	6	90,024	6	90,024	6	90,024
8731 Firefighter	7	87,006	9	87,006	9	87,006
8731 Firefighter	5	56,304	1	56,304	1	56,304
8730 Firefighter - Assigned as Training Instructor	1	69,612				
8728 Firefighter - Paramedic	2	105,750	2	105,750	2	105,750
8728 Firefighter - Paramedic	3	97,746	4	97,746	4	97,746
8728 Firefighter - Paramedic	3	94,476	3	94,476	3	94,476
8728 Firefighter - Paramedic	1	91,272	1	86,892	1	86,892
8728 Firefighter - Paramedic	1	82,812	1	78,738	1	78,738
8728 Firefighter - Paramedic	1	70,872				
8701 Battalion Chief - EMT	5	149,502	5	149,502	5	149,502
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
Schedule Salary Adjustments		74,769		46,161		46,161
<b>Subsection Position Total</b>	<b>220</b>	<b>\$22,835,965</b>	<b>220</b>	<b>\$23,168,163</b>	<b>220</b>	<b>\$23,168,163</b>

**4720 - Emergency Medical Services**

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$109,656	1	\$109,656	1	\$109,656
8750 Paramedic	7	97,386	8	97,386	8	97,386
8750 Paramedic	1	93,666	1	93,666	1	93,666
8750 Paramedic	1	90,024	1	90,024	1	90,024
8750 Paramedic	1	87,006	1	84,054	1	84,054
8750 Paramedic	1	56,304				
8749 Paramedic-In-Charge	6	103,932	5	103,932	5	103,932
8749 Paramedic-In-Charge	3	100,980	4	100,980	4	100,980
8745 Ambulance Commander	3	128,970	3	128,970	3	128,970
Schedule Salary Adjustments				4,182		4,182
<b>Subsection Position Total</b>	<b>24</b>	<b>\$2,431,800</b>	<b>24</b>	<b>\$2,471,160</b>	<b>24</b>	<b>\$2,471,160</b>
<b>Section Position Total</b>	<b>244</b>	<b>\$25,267,765</b>	<b>244</b>	<b>\$25,639,323</b>	<b>244</b>	<b>\$25,639,323</b>
<b>Position Total</b>	<b>244</b>	<b>\$25,267,765</b>	<b>244</b>	<b>\$25,639,323</b>	<b>244</b>	<b>\$25,639,323</b>
Turnover		(1,091,526)		(965,696)		(965,696)
<b>Position Net Total</b>	<b>244</b>	<b>\$24,176,239</b>	<b>244</b>	<b>\$24,673,627</b>	<b>244</b>	<b>\$24,673,627</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - CHICAGO DEPARTMENT OF AVIATION**  
**2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT**

(085/1005/2015)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$116,946,046	\$109,760,796	\$109,760,796	\$90,427,309
0011 Contract Wage Increment - Salary	567,556	472,652	472,652	100,000
0012 Contract Wage Increment - Prevailing Rate	977,767	737,118	737,118	
0015 Schedule Salary Adjustments	292,120	323,983	323,983	
0020 Overtime	8,000,000	8,000,000	8,000,000	13,730,333
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	96,015
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,242,520	12,242,520	12,242,520	3,782,532
0091 Uniform Allowance	153,000	153,000	153,000	138,159
<b>0000 Personnel Services - Total*</b>	<b>\$134,354,009</b>	<b>\$131,865,069</b>	<b>\$131,865,069</b>	<b>\$108,274,348</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$25,000	\$25,000	\$25,000	\$10,620
0138 For Professional Services for Information Technology Maintenance	15,094,800	12,298,800	12,298,800	11,035,634
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,588,400	96,806,800	96,906,800	80,585,990
0141 Appraisals	84,000	84,000	84,000	8,000
0142 Accounting and Auditing	1,005,000	1,049,400	1,049,400	570,205
0144 Engineering and Architecture	1,055,000	1,005,000	1,005,000	737,420
0147 Surveys	15,000	115,000	15,000	
0148 Testing and Inspecting	26,500	31,500	31,500	26,029
0149 For Software Maintenance and Licensing	748,900	607,900	607,900	351,776
0152 Advertising	257,000	219,500	219,500	148,773
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0155 Rental of Property	2,349,000	2,819,000	2,819,000	2,273,679
0157 Rental of Equipment and Services	70,213,400	48,130,900	48,130,900	37,962,643
0160 Repair or Maintenance of Property	2,150,000	2,000,000	2,000,000	1,805,970
0161 Operation, Repair or Maintenance of Facilities	36,943,900	35,452,900	35,452,900	28,570,164
0162 Repair/Maintenance of Equipment	17,036,000	16,464,400	16,464,400	14,548,616
0163 Repair/Maintenance of Streets and Pavements	13,091,000	9,891,000	9,891,000	8,743,288
0166 Dues, Subscriptions and Memberships	540,700	506,400	506,400	370,167
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,140,200	2,253,000	2,253,000	1,181,036
0169 Technical Meeting Costs	786,700	661,800	661,800	47,665
0178 Freight and Express Charges	20,000	20,000	20,000	4,888
0181 Mobile Communication Services	190,000	172,000	172,000	132,142
0183 Water	11,000,000	11,000,000	11,000,000	7,908,006
0185 Waste Disposal Services	1,958,000	1,595,000	1,595,000	1,545,668
0189 Telephone - Non-Centrex Billings	476,500	342,900	342,900	180,262
0190 Telephone - Non-Centrex Billings	985,000	946,000	946,000	934,254
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	
0196 Data Circuits	430,000	430,000	430,000	388,387
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40,000	44,400	44,400	21,297
<b>0100 Contractual Services - Total*</b>	<b>\$280,305,000</b>	<b>\$245,027,600</b>	<b>\$245,027,600</b>	<b>\$200,092,579</b>



**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$480
0245 Reimbursement to Travelers	171,000	171,000	171,000	104,171
0270 Local Transportation	6,500	6,500	6,500	719
<b>0200 Travel - Total*</b>	<b>\$183,000</b>	<b>\$183,000</b>	<b>\$183,000</b>	<b>\$105,370</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$450,000	\$450,000	\$450,000	\$320,421
0314 Fuel Oil	360,000	360,000	360,000	188,908
0319 Clothing	490,000	399,900	399,900	420,279
0340 Material and Supplies	10,654,600	9,925,100	9,925,100	6,555,386
0345 Apparatus and Instruments	61,200	61,200	61,200	42,501
0348 Books and Related Material	23,100	13,100	13,100	13,974
0350 Stationery and Office Supplies	200,000	200,000	200,000	
0360 Repair Parts and Material	1,554,000	1,507,500	1,507,500	1,403,674
0361 Building Materials and Supplies	573,000	580,000	580,000	415,465
0362 Paints and Painting Supplies	650,000	650,000	650,000	352,364
0364 Plumbing Supplies	180,000	180,000	180,000	179,460
0365 Electrical Supplies	4,100,000	4,100,000	4,100,000	3,914,462
<b>0300 Commodities and Materials - Total*</b>	<b>\$19,295,900</b>	<b>\$18,426,800</b>	<b>\$18,426,800</b>	<b>\$13,806,894</b>
<b>0400 Equipment</b>				
0402 Tools Greater Than \$100/Unit	\$35,000	\$35,000	\$35,000	\$33,446
0423 Communication Devices	1,599,200	1,627,200	1,627,200	689,310
0424 Furniture and Furnishings	510,000	410,000	410,000	307,890
0440 Machinery and Equipment	1,648,100	1,352,200	1,352,200	827,727
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,739,600	1,653,600	1,653,600	747,777
<b>0400 Equipment - Total*</b>	<b>\$5,531,900</b>	<b>\$5,078,000</b>	<b>\$5,078,000</b>	<b>\$2,606,150</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$90,000	\$90,000	\$90,000
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,169,425
9484 For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$2,180,000</b>	<b>\$2,180,000</b>	<b>\$2,180,000</b>	<b>\$1,259,425</b>
<b>Appropriation Total*</b>	<b>\$441,849,809</b>	<b>\$402,760,469</b>	<b>\$402,760,469</b>	<b>\$326,144,766</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3015 - Chicago-O'Hare International Airport</b>						
<b>4400 - Administration</b>						
9985 Commissioner of Aviation	1	\$275,004	1	\$300,000	1	\$300,000
9813 Managing Deputy Commissioner	2	175,728	1	175,728	1	175,728
9679 Deputy Commissioner	1	135,624	1	125,316	1	125,316
9660 First Deputy Commissioner	1	175,002	1	175,002	1	175,002
0802 Executive Administrative Assistant II	2	67,800	1	65,820	1	65,820
0802 Executive Administrative Assistant II			1	62,820	1	62,820
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
Schedule Salary Adjustments		1,092		1,396		1,396
<b>Subsection Position Total</b>	<b>8</b>	<b>\$1,125,102</b>	<b>7</b>	<b>\$953,614</b>	<b>7</b>	<b>\$953,614</b>
<b>4401 - Noise Abatement / Environmental</b>						
9679 Deputy Commissioner	1	\$121,560	1	\$118,020	1	\$118,020
0313 Assistant Commissioner			1	84,996	1	84,996
0311 Projects Administrator	1	85,824	1	83,328	1	83,328
0311 Projects Administrator	1	84,120	2	80,076	2	80,076
0311 Projects Administrator	3	82,476				
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
<b>Subsection Position Total</b>	<b>7</b>	<b>\$612,036</b>	<b>6</b>	<b>\$516,588</b>	<b>6</b>	<b>\$516,588</b>
<b>4402 - Human Resources</b>						
9679 Deputy Commissioner	1	\$123,996	1	\$120,408	1	\$120,408
1912 Project Coordinator	1	61,776	1	57,252	1	57,252
1386 Senior Labor Relations Specialist	1	64,320	1	68,100	1	68,100
1331 Labor Relations Supervisor	1	72,024	1	68,220	1	68,220
1327 Supervisor of Personnel Administration	1	96,096	1	89,076	1	89,076
1318 Training Director	1	75,408	1	73,212	1	73,212
1302 Administrative Services Officer II	1	116,280	2	106,452	2	106,452
1302 Administrative Services Officer II	1	75,816	1	101,592	1	101,592
1302 Administrative Services Officer II	2	63,660	1	69,384	1	69,384
1301 Administrative Services Officer I	1	52,848				
0801 Executive Administrative Assistant I	1	48,960	1	47,532	1	47,532
0415 Inquiry Aide III	1	36,504	1	35,004	1	35,004
0379 Director of Administration	1	108,960	1	105,792	1	105,792
0311 Projects Administrator	2	88,416	2	85,836	2	85,836
0309 Coordinator of Special Projects	1	105,420	1	97,740	1	97,740
Schedule Salary Adjustments		9,640		9,412		9,412
<b>Subsection Position Total</b>	<b>17</b>	<b>\$1,352,200</b>	<b>16</b>	<b>\$1,327,300</b>	<b>16</b>	<b>\$1,327,300</b>
<b>4404 - Payroll Processing</b>						
1302 Administrative Services Officer II	1	\$116,280				
0450 Clerk IV (Timekeeper)	1	76,584	1	76,932	1	76,932
0450 Clerk IV (Timekeeper)	5	43,920	1	73,440	1	73,440
0450 Clerk IV (Timekeeper)			2	42,108	2	42,108
0450 Clerk IV (Timekeeper)			1	54,984	1	54,984
0169 Chief Timekeeper			1	52,176	1	52,176
Schedule Salary Adjustments		1,019		2,862		2,862
<b>Subsection Position Total</b>	<b>7</b>	<b>\$413,483</b>	<b>6</b>	<b>\$344,610</b>	<b>6</b>	<b>\$344,610</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4406 - External Communications</b>						
9679 Deputy Commissioner	1	\$120,348	1	\$116,880	1	\$116,880
1430 Policy Analyst	1	89,964	1	87,312	1	87,312
0729 Information Coordinator	1	64,704				
0705 Director of Public Affairs	1	86,676	1	84,156	1	84,156
0313 Assistant Commissioner	1	120,348	1	95,772	1	95,772
0313 Assistant Commissioner	1	86,676	1	84,156	1	84,156
0311 Projects Administrator	1	85,824				
0309 Coordinator of Special Projects			1	89,076	1	89,076
Schedule Salary Adjustments		1,548				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$656,088</b>	<b>6</b>	<b>\$557,352</b>	<b>6</b>	<b>\$557,352</b>
<b>4407 - Concession Revenues</b>						
9679 Deputy Commissioner	1	\$116,820	1	\$113,448	1	\$113,448
0729 Information Coordinator	1	67,800	1	62,820	1	62,820
0313 Assistant Commissioner	1	99,624	1	96,720	1	96,720
0311 Projects Administrator	1	95,736	1	92,952	1	92,952
0311 Projects Administrator	1	92,004	1	89,328	1	89,328
0311 Projects Administrator	1	87,540	1	84,996	1	84,996
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
Schedule Salary Adjustments		2,000		2,058		2,058
<b>Subsection Position Total</b>	<b>7</b>	<b>\$658,088</b>	<b>7</b>	<b>\$634,914</b>	<b>7</b>	<b>\$634,914</b>
<b>4408 - Contracts</b>						
1646 Attorney	1	\$112,248	1	\$134,316	1	\$134,316
1646 Attorney	4	108,960	1	108,984	1	108,984
1646 Attorney			1	105,792	1	105,792
1580 Supervisor of Contracts	1	112,248	1	108,984	1	108,984
1482 Contract Review Specialist II	1	84,024	1	80,568	1	80,568
0309 Coordinator of Special Projects	1	100,668	1	97,740	1	97,740
0309 Coordinator of Special Projects	1	83,628	1	81,192	1	81,192
0308 Staff Assistant	1	96,564	1	92,592	1	92,592
0308 Staff Assistant	1	55,632	1	50,676	1	50,676
Schedule Salary Adjustments		5,930				
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,086,782</b>	<b>9</b>	<b>\$860,844</b>	<b>9</b>	<b>\$860,844</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4410 - Departmental Finance</b>						
9679 Deputy Commissioner	1	\$126,504	1	\$122,820	1	\$122,820
9532 Stores Laborer	4	42.72H	4	40.20H	4	40.20H
6331 Senior Storekeeper			2	37,956	2	37,956
1912 Project Coordinator	2	58,968				
1819 Chief Storekeeper	3	43.82H	1	41.30H	1	41.30H
1814 Coordinator of Warehouse Operations	1	96,096	1	89,076	1	89,076
1812 Manager of Warehouse Operations	1	110,436	1	107,220	1	107,220
1572 Chief Contract Expediter			1	61,032	1	61,032
0810 Executive Secretary II	1	69,828	1	66,480	1	66,480
0431 Clerk IV	1	73,104	1	70,092	1	70,092
0345 Contracts Coordinator	1	70,272				
0311 Projects Administrator	1	92,004	1	89,328	1	89,328
0311 Projects Administrator	1	90,141	1	87,564	1	87,564
0308 Staff Assistant	1	96,564	1	88,344	1	88,344
0303 Administrative Assistant III	1	62,976	1	57,660	1	57,660
0192 Auditor II	1	96,360	3	60,312	3	60,312
0192 Auditor II	1	66,204				
0192 Auditor II	1	62,904				
0104 Accountant IV	1	105,108	1	66,588	1	66,588
Schedule Salary Adjustments		12,581		4,497		4,497
<b>Subsection Position Total</b>	<b>23</b>	<b>\$1,977,885</b>	<b>21</b>	<b>\$1,587,917</b>	<b>21</b>	<b>\$1,587,917</b>
<b>4411 - Revenue Management</b>						
0313 Assistant Commissioner	1	\$100,620	1	\$96,720	1	\$96,720
0228 Principal Revenue Analyst	1	91,248	1	87,492	1	87,492
0118 Director of Finance	1	110,052	1	106,848	1	106,848
0104 Accountant IV	2	105,108	2	100,776	2	100,776
0103 Accountant III	1	83,112	1	60,312	1	60,312
Schedule Salary Adjustments		4,617		1,071		1,071
<b>Subsection Position Total</b>	<b>6</b>	<b>\$599,865</b>	<b>6</b>	<b>\$553,995</b>	<b>6</b>	<b>\$553,995</b>
<b>4412 - MIS - Departmental</b>						
9813 Managing Deputy Commissioner	1	\$146,868	1	\$142,596	1	\$142,596
0677 IT - Security Specialist	1	90,192				
0653 Web Author	1	67,008	1	59,976	1	59,976
0638 Programmer/Analyst	1	96,360	1	60,312	1	60,312
0633 Principal Telecommunications Specialist	1	80,676	1	73,488	1	73,488
0603 Assistant Director of Information Systems	1	103,680	1	100,656	1	100,656
0311 Projects Administrator	1	74,664	1	72,492	1	72,492
0309 Coordinator of Special Projects	1	91,752	1	89,076	1	89,076
0303 Administrative Assistant III	1	54,828	1	52,560	1	52,560
Schedule Salary Adjustments		1,457		2,749		2,749
<b>Subsection Position Total</b>	<b>9</b>	<b>\$807,485</b>	<b>8</b>	<b>\$653,905</b>	<b>8</b>	<b>\$653,905</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4414 - Capital Finance</b>						
9813 Managing Deputy Commissioner	1	\$153,108	1	\$148,644	1	\$148,644
2926 Supervisor of Grants Administration	1	93,864	1	91,128	1	91,128
0801 Executive Administrative Assistant I	1	51,324	1	47,532	1	47,532
0383 Director of Administrative Services	1	102,636	1	99,648	1	99,648
0144 Fiscal Policy Analyst	1	86,856	1	84,324	1	84,324
0134 Financial Analyst	1	61,776	1	57,252	1	57,252
0118 Director of Finance	1	125,244	1	121,596	1	121,596
Schedule Salary Adjustments		2,190		1,146		1,146
<b>Subsection Position Total</b>	<b>7</b>	<b>\$676,998</b>	<b>7</b>	<b>\$651,270</b>	<b>7</b>	<b>\$651,270</b>
<b>4416 - Payments</b>						
0431 Clerk IV	1	\$42,120	1	\$58,248	1	\$58,248
0190 Accounting Technician II	2	80,232	1	76,932	1	76,932
0190 Accounting Technician II	1	73,104	1	73,440	1	73,440
0190 Accounting Technician II	1	72,480	1	70,092	1	70,092
0190 Accounting Technician II	1	66,612	2	42,108	2	42,108
0156 Supervisor of Voucher Auditing	1	53,736	1	85,008	1	85,008
0134 Financial Analyst	1	58,968	1	57,252	1	57,252
0120 Supervisor of Accounting	1	89,928	1	83,484	1	83,484
0103 Accountant III	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments		3,372		5,473		5,473
<b>Subsection Position Total</b>	<b>10</b>	<b>\$717,144</b>	<b>10</b>	<b>\$686,533</b>	<b>10</b>	<b>\$686,533</b>
<b>4421 - Air Services Development</b>						
9679 Deputy Commissioner	1	\$175,002	1	\$175,002	1	\$175,002
7090 Administrative Assistant - O'Hare			1	93,300	1	93,300
1912 Project Coordinator	1	58,968				
0801 Executive Administrative Assistant I	1	56,280	1	52,176	1	52,176
0719 Director of Marketing	1	130,356	1	126,564	1	126,564
0702 Public Relations Representative II	1	52,848	1	50,676	1	50,676
0311 Projects Administrator	1	85,824				
0309 Coordinator of Special Projects	1	75,408	1	69,924	1	69,924
0308 Staff Assistant	1	76,584	1	80,568	1	80,568
0308 Staff Assistant	1	52,848	1	73,440	1	73,440
0216 Manager of Customer Services	1	102,636	1	99,648	1	99,648
Schedule Salary Adjustments		3,135		3,240		3,240
<b>Subsection Position Total</b>	<b>10</b>	<b>\$869,889</b>	<b>9</b>	<b>\$824,538</b>	<b>9</b>	<b>\$824,538</b>
<b>4430 - Lease and Real Estate Portfolio Management</b>						
9679 Deputy Commissioner	1	\$119,148	1	\$115,680	1	\$115,680
1912 Project Coordinator	1	61,776	2	57,252	2	57,252
1912 Project Coordinator	1	58,968				
1665 Chief Leasing Agent	1	96,096	1	93,300	1	93,300
1665 Chief Leasing Agent	1	61,776	1	57,252	1	57,252
0313 Assistant Commissioner			1	92,952	1	92,952
0311 Projects Administrator	1	82,788	1	80,686	1	80,686
0310 Project Manager	1	91,092				
0308 Staff Assistant	1	76,584	1	73,440	1	73,440
0134 Financial Analyst	1	58,968	1	57,252	1	57,252
0126 Financial Officer	1	115,656	1	112,284	1	112,284
Schedule Salary Adjustments		4,622		2,724		2,724
<b>Subsection Position Total</b>	<b>10</b>	<b>\$827,474</b>	<b>10</b>	<b>\$800,074</b>	<b>10</b>	<b>\$800,074</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4510 - Legal/Government Affairs</b>						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
1646 Attorney	1	113,376	1	110,088	1	110,088
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
<b>Subsection Position Total</b>	<b>3</b>	<b>\$345,888</b>	<b>3</b>	<b>\$339,144</b>	<b>3</b>	<b>\$339,144</b>
<b>4606 - Airfield Operations</b>						
9813 Managing Deputy Commissioner	1	\$130,356	1	\$126,564	1	\$126,564
7026 Chief Airport Operations Supervisor	1	115,656	1	117,660	1	117,660
7026 Chief Airport Operations Supervisor	1	86,688	1	102,348	1	102,348
7026 Chief Airport Operations Supervisor	2	82,788	2	80,376	2	80,376
7025 Assistant Chief Airport Operations Supervisor	2	127,536	1	122,280	1	122,280
7025 Assistant Chief Airport Operations Supervisor	1	110,988	1	116,736	1	116,736
7025 Assistant Chief Airport Operations Supervisor			1	72,660	1	72,660
7021 Airport Operations Supervisor II	2	116,244	3	111,456	3	111,456
7021 Airport Operations Supervisor II	1	110,988	3	101,544	3	101,544
7021 Airport Operations Supervisor II	1	105,900	2	96,984	2	96,984
7021 Airport Operations Supervisor II	3	101,148	1	92,556	1	92,556
7021 Airport Operations Supervisor II	3	96,528	3	88,308	3	88,308
7021 Airport Operations Supervisor II	3	92,100	1	84,384	1	84,384
7021 Airport Operations Supervisor II	1	88,008	4	66,216	4	66,216
7021 Airport Operations Supervisor II	1	83,124				
7021 Airport Operations Supervisor II	1	79,404				
7021 Airport Operations Supervisor II	4	69,060				
7020 General Manager of Airport Operations	1	117,894	1	114,552	1	114,552
7010 Airport Operations Supervisor I	1	96,528	4	88,308	4	88,308
7010 Airport Operations Supervisor I	1	92,100	2	80,532	2	80,532
7010 Airport Operations Supervisor I	1	88,008	3	76,896	3	76,896
7010 Airport Operations Supervisor I	1	83,988	5	72,660	5	72,660
7010 Airport Operations Supervisor I	2	80,196	3	69,372	3	69,372
7010 Airport Operations Supervisor I	3	75,780	6	63,180	6	63,180
7010 Airport Operations Supervisor I	2	72,360	6	60,372	6	60,372
7010 Airport Operations Supervisor I	6	69,060				
7010 Airport Operations Supervisor I	5	65,892				
7010 Airport Operations Supervisor I	7	62,964				
7006 Aviation Safety Management Systems Director	1	105,756	1	102,672	1	102,672
0810 Executive Secretary II	1	66,612	1	63,468	1	63,468
0318 Assistant to the Commissioner	1	87,564	1	85,008	1	85,008
Schedule Salary Adjustments		63,032		36,651		36,651
<b>Subsection Position Total</b>	<b>61</b>	<b>\$5,228,318</b>	<b>58</b>	<b>\$4,818,759</b>	<b>58</b>	<b>\$4,818,759</b>

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**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4626 - Vehicle Operations</b>						
9679 Deputy Commissioner	1	\$125,244	1	\$121,596	1	\$121,596
7633 Hoisting Engineer	4	51.10H	4	49.10H	4	49.10H
7185 Foreman of Motor Truck Drivers	8	38.45H	7	37.56H	7	37.56H
7184 Pool Motor Truck Driver	201,760H	36.45H				
7184 Pool Motor Truck Driver			451,480H	35.60H	451,480H	35.60H
7183 Motor Truck Driver		36.45H		35.60H		35.60H
7183 Motor Truck Driver	295	36.45H	162	35.60H	162	35.60H
7141 Chief Dispatcher - Excluded	3	75,408				
7124 Equipment Dispatcher	6	37.09H	7	36.22H	7	36.22H
7123 Equipment Training Specialist - MTD	7	6,682M	1	6,517M	1	6,517M
7015 Airport Manager - O'Hare	1	99,624	1	96,720	1	96,720
7015 Airport Manager - O'Hare	1	91,092	1	88,440	1	88,440
7015 Airport Manager - O'Hare	1	90,141	1	87,564	1	87,564
0308 Staff Assistant	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	80,232	1	76,932	1	76,932
0303 Administrative Assistant III	1	54,828	1	46,188	1	46,188
Schedule Salary Adjustments		8,246				
<b>Subsection Position Total</b>	<b>330</b>	<b>\$32,668,658</b>	<b>188</b>	<b>\$30,227,425</b>	<b>188</b>	<b>\$30,227,425</b>
<b>4700 - Administration Facilities</b>						
9679 Deputy Commissioner	1	\$126,504	1	\$122,820	1	\$122,820
7099 Airport Facilities Manager	1	91,752	1	89,076	1	89,076
7099 Airport Facilities Manager	1	72,024	1	68,220	1	68,220
7046 Manager - O'Hare Maintenance Control Center	1	115,656	1	112,284	1	112,284
7027 Construction Coordinator	1	115,656	1	107,220	1	107,220
7024 Coordinator of Maintenance Repairs	1	53,736	1	52,176	1	52,176
7020 General Manager of Airport Operations	1	117,984	1	114,552	1	114,552
7020 General Manager of Airport Operations	1	113,376	1	110,076	1	110,076
5410 Coordinating Architect	1	105,756	1	102,672	1	102,672
4526 General Foreman of General Trades			1	9,507.33M	1	9,507.33M
1191 Contracts Administrator	1	89,304				
0665 Senior Data Entry Operator	1	66,612	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	36,504	1	35,004	1	35,004
0323 Administrative Assistant III - Excluded	1	44,604	1	63,468	1	63,468
0318 Assistant to the Commissioner	1	79,812	1	77,484	1	77,484
0309 Coordinator of Special Projects	1	105,420	1	97,740	1	97,740
0308 Staff Assistant	1	88,044	1	80,568	1	80,568
0303 Administrative Assistant III	2	84,024	1	80,568	1	80,568
0303 Administrative Assistant III			1	76,932	1	76,932
0302 Administrative Assistant II	1	63,600	1	60,972	1	60,972
Schedule Salary Adjustments		3,167		13,983		13,983
<b>Subsection Position Total</b>	<b>19</b>	<b>\$1,657,559</b>	<b>19</b>	<b>\$1,643,779</b>	<b>19</b>	<b>\$1,643,779</b>
<b>4707 - HVAC Plant</b>						
7775 Stationary Fireman	6	\$34.23H	6	\$33.56H	6	\$33.56H
7747 Chief Operating Engineer	1	126,568	1	9,867.87M	1	9,867.87M
7745 Assistant Chief Operating Engineer	12	55.78H	12	52.18H	12	52.18H
7743 Operating Engineer - Group A	43	50.71H	43	47.44H	43	47.44H
7741 Operating Engineer - Group C	54	48.17H	54	45.07H	54	45.07H
5040 Foreman of Electrical Mechanics	3	51.35H	3	49.10H	3	49.10H
5035 Electrical Mechanic	9	48.35H	9	46.10H	9	46.10H
<b>Subsection Position Total</b>	<b>128</b>	<b>\$13,117,519</b>	<b>128</b>	<b>\$12,314,328</b>	<b>128</b>	<b>\$12,314,328</b>



**0740 - Chicago O'Hare Airport Fund**  
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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4717 - Skilled Trades</b>						
9528 Laborer - Bureau of Electricity	1	\$42.72H	1	\$40.20H	1	\$40.20H
9411 Construction Laborer	14	42.72H	14	40.20H	14	40.20H
9410 Laborer - Apprentice	4,160H	25.63H	4,160H	24.12H	4,160H	24.12H
8246 Foreman of Construction Laborers	1	43.82H	1	41.30H	1	41.30H
6681 Machinist - Apprentice	2	24.19H				
6676 Foreman of Machinists	1	50.88H	1	48.85H	1	48.85H
6674 Machinist	9	48.38H	9	46.35H	9	46.35H
5042 General Foreman of Electrical Mechanics	1	9,420.67M	1	9,030.67M	1	9,030.67M
5040 Foreman of Electrical Mechanics	8	51.35H	8	49.10H	8	49.10H
5035 Electrical Mechanic	67	48.35H	67	46.10H	67	46.10H
4857 General Foreman of Sheet Metal Workers			1	8,129.33M	1	8,129.33M
4856 Foreman of Sheet Metal Workers	1	47.79H				
4855 Sheet Metal Worker	6	44.25H	6	43.03H	6	43.03H
4776 Foreman of Steamfitters	2	51.50H	2	50.50H	2	50.50H
4774 Steamfitter	12	48.50H	12	47.50H	12	47.50H
4656 Sign Painter	4	39.06H	3	37.45H	3	37.45H
4636 Foreman of Painters	2	52.37H	2	50.12H	2	50.12H
4634 Painter	1	47.33H	2	47.33H	2	47.33H
4634 Painter	28	46.55H	28	44.55H	28	44.55H
4566 General Foreman of Construction Laborers	1	47.11H	1	44.59H	1	44.59H
4304 General Foreman of Carpenters	1	8,987.33M				
4303 Foreman of Carpenters	1	49.85H	1	47.85H	1	47.85H
4301 Carpenter	23	47.35H	23	45.35H	23	45.35H
<b>Subsection Position Total</b>	<b>186</b>	<b>\$18,351,881</b>	<b>183</b>	<b>\$17,385,388</b>	<b>183</b>	<b>\$17,385,388</b>
<b>4727 - Custodial/Labor Services</b>						
9535 General Laborer - Aviation	3	\$24.94H	5	\$21.55H	5	\$21.55H
9535 General Laborer - Aviation	1	24.19H	8	20.24H	8	20.24H
9535 General Laborer - Aviation	6	23.46H	2	19.61H	2	19.61H
9535 General Laborer - Aviation	4	22.74H	3	19.00H	3	19.00H
9535 General Laborer - Aviation	2	22.05H				
9535 General Laborer - Aviation	4	21.38H				
9535 General Laborer - Aviation	29,120H	21.38H	29,120H	19.00H	29,120H	19.00H
9533 Laborer	53	37.09H	55	34.57H	55	34.57H
8243 General Foreman of Laborers	1	47.11H	1	44.59H	1	44.59H
7005 Airport Maintenance Foreman	7	38.09H	7	35.57H	7	35.57H
4286 Foreman of Window Washers	1	24.98H	1	24.49H	1	24.49H
4285 Window Washer	7	22.75H	7	22.75H	7	22.75H
4225 Foreman of Custodial Workers	1	26.06H	2	24.41H	2	24.41H
4225 Foreman of Custodial Workers	1	25.49H	5	21.62H	5	21.62H
4225 Foreman of Custodial Workers	5	22.05H				
4223 Custodial Worker	32	21.65H	32	21.20H	32	21.20H
4223 Custodial Worker	19	18.00H	1	20.73H	1	20.73H
4223 Custodial Worker	1	16.10H	14	17.55H	14	17.55H
4223 Custodial Worker	4	15.60H	8	15.65H	8	15.65H
4223 Custodial Worker	4	15.10H	1	15.15H	1	15.15H
4223 Custodial Worker	30	14.60H	5	14.65H	5	14.65H
4223 Custodial Worker			29	14.15H	29	14.15H
4221 Custodial Worker - Part Time			22,880H	14.15H	22,880H	14.15H
<b>Subsection Position Total</b>	<b>186</b>	<b>\$10,393,574</b>	<b>186</b>	<b>\$10,175,173</b>	<b>186</b>	<b>\$10,175,173</b>



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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4800 - Security Operations</b>						
9813 Managing Deputy Commissioner	1	\$175,728	1	\$175,728	1	\$175,728
9679 Deputy Commissioner	1	119,148	1	115,680	1	115,680
7004 Manager of Security Communications Center	1	110,436	1	102,348	1	102,348
4211 Aviation Security Officer - Hourly	44,060H	22.35H	20,220H	22.35H	20,220H	22.35H
4210 Aviation Security Officer	14	85,056	14	85,056	14	85,056
4210 Aviation Security Officer	7	81,156	6	81,156	6	81,156
4210 Aviation Security Officer	16	77,520	12	77,520	12	77,520
4210 Aviation Security Officer	15	73,992	22	73,992	22	73,992
4210 Aviation Security Officer	15	70,644	15	70,644	15	70,644
4210 Aviation Security Officer	15	67,464	14	67,464	14	67,464
4210 Aviation Security Officer	15	64,392	22	64,392	22	64,392
4210 Aviation Security Officer	19	61,464	16	61,464	16	61,464
4210 Aviation Security Officer	32	55,260	44	55,260	44	55,260
4210 Aviation Security Officer	12	52,776	16	52,776	16	52,776
4210 Aviation Security Officer	1	50,412	21	50,412	21	50,412
4210 Aviation Security Officer	65	48,072	24	48,072	24	48,072
4209 Aviation Security Sergeant	5	96,108	5	88,812	5	88,812
4209 Aviation Security Sergeant	2	91,740	4	84,780	4	84,780
4209 Aviation Security Sergeant	2	87,564	1	80,916	1	80,916
4209 Aviation Security Sergeant	2	83,628	2	77,280	2	77,280
4209 Aviation Security Sergeant	1	79,812	2	73,752	2	73,752
4209 Aviation Security Sergeant	1	76,164	1	67,224	1	67,224
4209 Aviation Security Sergeant	2	67,788	1	62,640	1	62,640
4209 Aviation Security Sergeant	1	64,692	1	57,084	1	57,084
4209 Aviation Security Sergeant	3	61,764	5	54,492	5	54,492
4209 Aviation Security Sergeant	3	58,968				
4208 Shift Supervisor of Aviation Security	2	105,420	4	102,348	4	102,348
4208 Shift Supervisor of Aviation Security	1	100,668	1	97,740	1	97,740
4208 Shift Supervisor of Aviation Security	1	87,564	2	77,484	2	77,484
4208 Shift Supervisor of Aviation Security	1	83,628	1	69,924	1	69,924
4208 Shift Supervisor of Aviation Security	1	79,812	3	62,820	3	62,820
4208 Shift Supervisor of Aviation Security	1	75,408				
4208 Shift Supervisor of Aviation Security	1	67,800				
4208 Shift Supervisor of Aviation Security	3	64,704				
1318 Training Director	1	64,704	1	62,820	1	62,820
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
0313 Assistant Commissioner	1	108,960	1	105,792	1	105,792
0311 Projects Administrator	2	83,292	1	81,672	1	81,672
0311 Projects Administrator			1	80,868	1	80,868
0310 Project Manager	2	83,292	2	80,868	2	80,868
0304 Assistant to Commissioner	1	100,668	1	93,300	1	93,300
Schedule Salary Adjustments		134,639		206,739		206,739
<b>Subsection Position Total</b>	<b>270</b>	<b>\$18,701,720</b>	<b>270</b>	<b>\$18,362,700</b>	<b>270</b>	<b>\$18,362,700</b>

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**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4810 - Safety</b>						
9679 Deputy Commissioner	1	\$126,504	1	\$122,820	1	\$122,820
7007 Aviation Safety Director	1	87,564	1	80,376	1	80,376
7007 Aviation Safety Director	1	70,272	1	68,220	1	68,220
6305 Safety Specialist	2	76,560	2	73,416	2	73,416
6122 Safety Specialist	1	76,584	1	73,440	1	73,440
6122 Safety Specialist	6	52,848	6	50,676	6	50,676
1912 Project Coordinator	1	87,564	1	81,192	1	81,192
0302 Administrative Assistant II	1	73,104	1	70,092	1	70,092
Schedule Salary Adjustments				2,544		2,544
<b>Subsection Position Total</b>	<b>14</b>	<b>\$991,800</b>	<b>14</b>	<b>\$949,572</b>	<b>14</b>	<b>\$949,572</b>
<b>4812 - Emergency Management</b>						
8630 Aviation Emergency Management Coordinator	1	\$86,688	1	\$80,376	1	\$80,376
8621 Manager of Emergency Management Services	4	75,408				
8620 Senior Emergency Management Coordinator	1	69,864				
8618 Emergency Management Coordinator	1	58,032	1	52,176	1	52,176
1318 Training Director			1	62,820	1	62,820
0311 Projects Administrator	1	83,292	1	80,868	1	80,868
Schedule Salary Adjustments		9,234		3,950		3,950
<b>Subsection Position Total</b>	<b>8</b>	<b>\$608,742</b>	<b>4</b>	<b>\$280,190</b>	<b>4</b>	<b>\$280,190</b>
<b>4818 - ID Badging</b>						
0375 Manager - Aviation Id Badge Operations	1	\$72,024	1	\$69,924	1	\$69,924
0318 Assistant to the Commissioner	1	83,628	1	77,484	1	77,484
0313 Assistant Commissioner	1	101,628	1	98,664	1	98,664
0308 Staff Assistant	1	69,084	1	66,240	1	66,240
0303 Administrative Assistant III	1	88,044	1	84,420	1	84,420
0303 Administrative Assistant III	1	84,024	1	80,568	1	80,568
0303 Administrative Assistant III	1	73,104	1	76,932	1	76,932
0303 Administrative Assistant III	1	54,828	1	66,948	1	66,948
0303 Administrative Assistant III	2	48,168	1	50,124	1	50,124
0303 Administrative Assistant III			1	48,624	1	48,624
0302 Administrative Assistant II	2	73,104	3	70,092	3	70,092
0302 Administrative Assistant II	2	69,828	1	66,948	1	66,948
0302 Administrative Assistant II	4	66,612	4	63,876	4	63,876
0302 Administrative Assistant II	1	57,924	2	60,972	2	60,972
0302 Administrative Assistant II	6	40,020	1	55,536	1	55,536
0302 Administrative Assistant II			4	38,376	4	38,376
Schedule Salary Adjustments		6,494		7,584		7,584
<b>Subsection Position Total</b>	<b>25</b>	<b>\$1,579,550</b>	<b>25</b>	<b>\$1,591,224</b>	<b>25</b>	<b>\$1,591,224</b>

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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4909 - Landside Operations</b>						
7482 Parking Enforcement Aide	2	\$64,392	2	\$64,392	2	\$64,392
7482 Parking Enforcement Aide	1	36,396	1	61,464	1	61,464
7052 Shift Supervisor of Airport Ground Transportation	1	65,376	1	73,944	1	73,944
7052 Shift Supervisor of Airport Ground Transportation	3	48,960	1	70,620	1	70,620
7052 Shift Supervisor of Airport Ground Transportation			2	47,532	2	47,532
7020 General Manager of Airport Operations	1	123,996	1	120,384	1	120,384
4201 Landside Operation Manager	1	87,564	1	85,008	1	85,008
4201 Landside Operation Manager	1	83,628	1	81,192	1	81,192
4201 Landside Operation Manager	1	76,164	1	52,176	1	52,176
0320 Assistant to the Commissioner	1	83,628	1	81,192	1	81,192
Schedule Salary Adjustments		5,468		5,728		5,728
<b>Subsection Position Total</b>	<b>12</b>	<b>\$837,884</b>	<b>12</b>	<b>\$855,556</b>	<b>12</b>	<b>\$855,556</b>
<b>4910 - Terminal Operations</b>						
7099 Airport Facilities Manager	7	\$79,020	5	\$76,716	5	\$76,716
7099 Airport Facilities Manager	1	72,024	2	73,212	2	73,212
7099 Airport Facilities Manager	1	70,272	1	68,220	1	68,220
7027 Construction Coordinator	1	110,436	1	102,348	1	102,348
7023 General Manager of Grounds and Terminal Facilities	1	115,656	1	112,284	1	112,284
3057 Director of Program Operations			1	120,408	1	120,408
2901 Director of Planning, Research and Development	1	116,820				
0313 Assistant Commissioner	1	95,736	1	92,952	1	92,952
0302 Administrative Assistant II	1	60,744	1	55,536	1	55,536
Schedule Salary Adjustments		3,464		3,536		3,536
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,198,292</b>	<b>13</b>	<b>\$1,085,288</b>	<b>13</b>	<b>\$1,085,288</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4911 - Airport Planning and Development</b>						
9813 Managing Deputy Commissioner			1	\$175,728	1	\$175,728
9679 Deputy Commissioner	1	126,504	1	122,820	1	122,820
6305 Safety Specialist	3	57,336	3	54,972	3	54,972
6138 Field Service Specialist III	2	62,964	2	60,372	2	60,372
6055 Mechanical Engineer V	1	101,628	1	98,700	1	98,700
6055 Mechanical Engineer V	1	88,416	1	85,776	1	85,776
5814 Electrical Engineer IV	1	114,780	1	110,064	1	110,064
5814 Electrical Engineer IV	1	76,584	1	73,440	1	73,440
5630 Coordinating Engineer I	1	102,636	1	99,648	1	99,648
5620 Structural Engineer	2	76,584	2	73,440	2	73,440
5614 Civil Engineer IV	1	91,248	1	83,688	1	83,688
5614 Civil Engineer IV	3	76,584	3	73,440	3	73,440
5613 Civil Engineer III	1	105,108	1	100,776	1	100,776
5410 Coordinating Architect	1	110,436	1	107,184	1	107,184
5410 Coordinating Architect	1	102,636	1	99,648	1	99,648
5403 Architect III	1	69,444	1	66,588	1	66,588
1572 Chief Contract Expediter	1	111,024	1	97,056	1	97,056
1572 Chief Contract Expediter	1	105,948	2	61,032	2	61,032
1572 Chief Contract Expediter	1	75,816				
1441 Coordinating Planner	2	75,408	2	73,212	2	73,212
1440 Coordinating Planner II	1	112,248	1	108,984	1	108,984
1191 Contracts Administrator	1	92,004	1	89,328	1	89,328
0624 GIS Data Base Analyst	2	88,416				
0620 GIS Analyst	1	52,848	1	50,676	1	50,676
0613 GIS Manager	1	98,628	1	95,760	1	95,760
0313 Assistant Commissioner	1	114,528	1	111,192	1	111,192
0313 Assistant Commissioner	2	113,376	2	110,076	2	110,076
0313 Assistant Commissioner	1	105,756	1	102,672	1	102,672
0311 Projects Administrator	1	105,756	1	102,672	1	102,672
0311 Projects Administrator	1	104,376	1	101,340	1	101,340
0311 Projects Administrator	1	90,141	2	87,564	2	87,564
0311 Projects Administrator	3	88,416	3	85,848	3	85,848
0311 Projects Administrator	1	85,824				
0310 Project Manager	7	92,004	7	89,328	7	89,328
0308 Staff Assistant	1	88,044	1	84,420	1	84,420
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
0303 Administrative Assistant III	1	66,612				
0302 Administrative Assistant II			1	60,972	1	60,972
Schedule Salary Adjustments		5,173		14,397		14,397
<b>Subsection Position Total</b>	<b>53</b>	<b>\$4,701,526</b>	<b>52</b>	<b>\$4,493,673</b>	<b>52</b>	<b>\$4,493,673</b>
<b>Section Position Total</b>	<b>1,448</b>	<b>\$122,763,430</b>	<b>1,283</b>	<b>\$115,475,653</b>	<b>1,283</b>	<b>\$115,475,653</b>
<b>Position Total</b>	<b>1,448</b>	<b>\$122,763,430</b>	<b>1,283</b>	<b>\$115,475,653</b>	<b>1,283</b>	<b>\$115,475,653</b>
<b>Turnover</b>		<b>(5,525,264)</b>		<b>(5,390,874)</b>		<b>(5,390,874)</b>
<b>Position Net Total</b>	<b>1,448</b>	<b>\$117,238,166</b>	<b>1,283</b>	<b>\$110,084,779</b>	<b>1,283</b>	<b>\$110,084,779</b>

**0740 - Chicago O'Hare Airport Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures	
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$1,095,758	\$1,095,758	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	8,324,102	7,580,464	7,580,464	7,184,331
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	20,655,481	16,374,747	16,374,747	11,158,053
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	95,833	95,833	95,833	112,500
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	215,582	202,453	202,453	174,317
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	99,322
0051	Claims Under Unemployment Insurance Act	478,731	478,731	478,731	222,680
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	635,976	546,130	546,130	588,077
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	987,359	830,289	830,289	847,317
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	13,600
<b>0000 Personnel Services - Total*</b>		<b>\$31,768,064</b>	<b>\$27,579,405</b>	<b>\$27,579,405</b>	<b>\$20,400,197</b>
<b>0100 Contractual Services</b>					
0135	For Delegate Agencies	\$970,000	\$970,000	\$970,000	\$820,000
0138	For Professional Services for Information Technology Maintenance	3,479,824	2,836,967	2,836,967	1,935,626
0139	For Professional Services for Information Technology Development	27,345	101,765	101,765	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,979,540	19,993,543	19,993,543	5,754,186
0142	Accounting and Auditing	1,077,000	1,549,800	1,549,800	1,378,151
0145	Legal Expenses	3,530,000	3,504,000	3,504,000	2,737,463
0149	For Software Maintenance and Licensing		2,534	2,534	
0161	Operation, Repair or Maintenance of Facilities	30,000	30,000	30,000	
0172	For the Cost of Insurance Premiums and Expenses	13,846,000	13,750,000	13,750,000	8,464,965
<b>0100 Contractual Services - Total*</b>		<b>\$73,939,709</b>	<b>\$42,738,609</b>	<b>\$42,738,609</b>	<b>\$21,090,391</b>
<b>0900 Financial Purposes as Specified</b>					
0902	For Interest on Bonds	\$324,183,362	\$310,617,335	\$310,617,335	
0912	For Payment of Bonds	245,735,000	264,405,000	264,405,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	4,883
0959	For Bond Fees and Costs	5,924,081	6,077,280	6,077,280	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$575,850,443</b>	<b>\$581,107,615</b>	<b>\$581,107,615</b>	<b>\$4,883</b>

**0740 - Chicago O'Hare Airport Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$36,820	\$36,820	\$36,820	\$36,820
9046 For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9067 For Physical Exams	26,416			
9076 City's Contribution to Medicare Tax	1,558,575	1,558,575	1,558,575	1,558,575
<b>9000 Purposes as Specified - Total</b>	<b>\$6,621,811</b>	<b>\$6,595,395</b>	<b>\$6,595,395</b>	<b>\$1,595,395</b>
<b>9600 Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$31,538,000			
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund		18,520,000	18,520,000	15,827,043
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund		10,838,646	10,838,646	9,316,474
<b>9600 Reimbursements - Total</b>	<b>\$31,538,000</b>	<b>\$29,358,646</b>	<b>\$29,358,646</b>	<b>\$25,143,517</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$29,673,000	\$23,678,000	\$23,678,000	\$18,108,000
9981 Laborers' Fund Pension Allocation	3,899,000	3,016,000	3,016,000	2,275,000
9982 Policemen's Fund Pension Allocation	10,120,000	7,840,000	7,840,000	6,985,000
9983 Firemen's Fund Pension Allocation	12,502,000	12,157,000	12,157,000	11,325,000
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$56,194,000</b>	<b>\$46,691,000</b>	<b>\$46,691,000</b>	<b>\$38,693,000</b>
<b>Appropriation Total*</b>	<b>\$775,912,027</b>	<b>\$734,070,670</b>	<b>\$734,070,670</b>	<b>\$106,927,383</b>

<b>Fund Total</b>	<b>\$1,328,467,000</b>	<b>\$1,250,879,000</b>	<b>\$1,250,879,000</b>	<b>\$528,527,148</b>
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<b>Fund Position Total</b>	<b>2,156</b>	<b>\$190,700,729</b>	<b>1,944</b>	<b>\$175,977,595</b>	<b>1,944</b>	<b>\$175,977,595</b>
<b>Turnover</b>		<b>(8,158,891)</b>		<b>(8,079,701)</b>		<b>(8,079,701)</b>
<b>Fund Position Net Total</b>	<b>2,156</b>	<b>\$182,541,838</b>	<b>1,944</b>	<b>\$167,897,894</b>	<b>1,944</b>	<b>\$167,897,894</b>

**0934 - Affordable Housing Opportunity Fund  
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll		\$1,013,787	\$1,013,787	\$767,220
0015 Schedule Salary Adjustments		4,813	4,813	
0039 For the Employment of Students as Trainees		15,000	15,000	
<b>0000 Personnel Services - Total*</b>		<b>\$1,033,600</b>	<b>\$1,033,600</b>	<b>\$767,220</b>
<b>9200 Purposes as Specified</b>				
9213 Affordable Housing Density Program		37,611,196	37,611,196	30,091,680
<b>9200 Purposes as Specified - Total</b>		<b>\$37,611,196</b>	<b>\$37,611,196</b>	<b>\$30,091,680</b>
<b>Appropriation Total*</b>		<b>\$38,644,796</b>	<b>\$38,644,796</b>	<b>\$30,858,900</b>

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2019 Recommendations</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>
	<b>No</b>	<b>Rate</b>	<b>No</b>
	<b>No</b>	<b>Rate</b>	<b>No</b>
<b>3063 - Chicago Low Income Housing Trust Fund</b>			
3899 Program Development Coordinator	1	\$57,252	1
0310 Project Manager	1	97,692	1
0309 Coordinator of Special Projects	1	89,076	1
0308 Staff Assistant	1	88,344	1
<b>Section Position Total</b>	<b>4</b>	<b>\$332,364</b>	<b>4</b>
<b>3068 - Affordable Housing</b>			
2915 Program Auditor II	3	\$50,676	3
1989 Director of Loan Processing	1	102,348	1
1912 Project Coordinator	2	57,252	2
1752 Economic Development Coordinator	1	96,756	1
1439 Financial Planning Analyst	1	95,292	1
0313 Assistant Commissioner	1	91,128	1
0310 Project Manager	1	80,880	1
0310 Project Manager	1	92,028	1
Schedule Salary Adjustments		4,813	
<b>Section Position Total</b>	<b>11</b>	<b>\$829,777</b>	<b>11</b>
<b>Position Total</b>	<b>15</b>	<b>\$1,162,141</b>	<b>15</b>
<b>Turnover</b>		<b>(143,541)</b>	<b>(143,541)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$1,018,600</b>	<b>15</b>

**0934 - Affordable Housing Opportunity Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments		\$221,597	\$221,597	\$171,000
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund		803,000	803,000	706,000
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs		265,607	265,607	275,000
<b>9600 Reimbursements - Total</b>		<b>\$1,290,204</b>	<b>\$1,290,204</b>	<b>\$1,152,000</b>
<b>Appropriation Total*</b>		<b>\$1,290,204</b>	<b>\$1,290,204</b>	<b>\$1,152,000</b>

<b>Fund Total</b>		<b>\$39,935,000</b>	<b>\$39,935,000</b>	<b>\$32,010,900</b>
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<b>Fund Position Total</b>	<b>15</b>	<b>\$1,162,141</b>	<b>15</b>	<b>\$1,162,141</b>
<b>Turnover</b>		<b>(143,541)</b>		<b>(143,541)</b>
<b>Fund Position Net Total</b>	<b>15</b>	<b>\$1,018,600</b>	<b>15</b>	<b>\$1,018,600</b>



**0994 - Controlled Substances Fund  
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000			
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>			
<b>Appropriation Total*</b>	<b>\$100,000</b>			
<b>Fund Total</b>	<b>\$100,000</b>			

<b>Organization Position Total</b>
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**0996 - Affordable Housing Opportunity Fund  
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,254,912			
0015 Schedule Salary Adjustments	4,257			
0039 For the Employment of Students as Trainees	15,000			
<b>0000 Personnel Services - Total*</b>	<b>\$1,274,169</b>			
<b>0100 Contractual Services</b>				
0169 Technical Meeting Costs	4,000			
<b>0100 Contractual Services - Total*</b>	<b>\$4,000</b>			
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	4,000			
<b>0200 Travel - Total*</b>	<b>\$4,000</b>			
<b>9200 Purposes as Specified</b>				
9213 Affordable Housing Density Program	26,246,344			
<b>9200 Purposes as Specified - Total</b>	<b>\$26,246,344</b>			
<b>Appropriation Total*</b>	<b>\$27,528,513</b>			

**0996 - Affordable Housing Opportunity Fund  
021 - Department of Housing - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3035 - Housing Development</b>						
3899 Program Development Coordinator	1	\$61,776				
1912 Project Coordinator	1	61,776				
1752 Economic Development Coordinator	1	99,624				
1437 Financial Planning Analyst - Excluded	1	103,716				
0310 Project Manager	1	100,620				
0310 Project Manager	1	94,788				
0309 Coordinator of Special Projects	1	91,752				
0308 Staff Assistant	1	92,136				
Schedule Salary Adjustments		4,257				
<b>Section Position Total</b>	<b>8</b>	<b>\$710,445</b>				
<b>3040 - Homeownership Programs</b>						
1989 Director of Loan Processing	1	\$110,436				
1912 Project Coordinator	1	58,968				
0310 Project Manager	1	83,292				
<b>Section Position Total</b>	<b>3</b>	<b>\$252,696</b>				
<b>3045 - Construction and Compliance</b>						
2917 Program Auditor III	1	\$96,564				
2915 Program Auditor II	2	52,848				
0313 Assistant Commissioner	1	93,864				
<b>Section Position Total</b>	<b>4</b>	<b>\$296,124</b>				
<b>Position Total</b>	<b>15</b>	<b>\$1,259,265</b>				
<b>Turnover</b>		<b>(96)</b>				
<b>Position Net Total</b>	<b>15</b>	<b>\$1,259,169</b>				

**0996 - Affordable Housing Opportunity Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$53,612			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	133,032			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	1,388			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	4,096			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	6,359			
<b>0000 Personnel Services - Total*</b>	<b>\$198,487</b>			
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$283,000			
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	577,000			
<b>9600 Reimbursements - Total</b>	<b>\$860,000</b>			
<b>Appropriation Total*</b>	<b>\$1,058,487</b>			

<b>Fund Total</b>	<b>\$28,587,000</b>
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<b>Fund Position Total</b>	<b>15</b>	<b>\$1,259,265</b>
<b>Turnover</b>		<b>(96)</b>
<b>Fund Position Net Total</b>	<b>15</b>	<b>\$1,259,169</b>

**0B09 - CTA Real Property Transfer Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9200 Purposes as Specified</b>				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	63,360,000	67,376,000	67,376,000	62,021,444
<b>9200 Purposes as Specified - Total</b>	<b>\$63,360,000</b>	<b>\$67,376,000</b>	<b>\$67,376,000</b>	<b>\$62,021,444</b>
<b>9600 Reimbursements</b>				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	640,000	664,000	664,000	664,000
<b>9600 Reimbursements - Total</b>	<b>\$640,000</b>	<b>\$664,000</b>	<b>\$664,000</b>	<b>\$664,000</b>
<b>Appropriation Total*</b>	<b>\$64,000,000</b>	<b>\$68,040,000</b>	<b>\$68,040,000</b>	<b>\$62,685,444</b>
<b>Fund Total</b>	<b>\$64,000,000</b>	<b>\$68,040,000</b>	<b>\$68,040,000</b>	<b>\$62,685,444</b>

**0B21 - Tax Increment Financing Administration Fund  
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	99,624	96,720	96,720	
<b>0000 Personnel Services - Total*</b>	<b>\$99,624</b>	<b>\$96,720</b>	<b>\$96,720</b>	
<b>Appropriation Total*</b>	<b>\$99,624</b>	<b>\$96,720</b>	<b>\$96,720</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3040 - TIF Administration</b>						
0133 Financial Manager - TIF	1	\$99,624	1	\$96,720	1	\$96,720
<b>Section Position Total</b>	<b>1</b>	<b>\$99,624</b>	<b>1</b>	<b>\$96,720</b>	<b>1</b>	<b>\$96,720</b>
<b>Position Total</b>	<b>1</b>	<b>\$99,624</b>	<b>1</b>	<b>\$96,720</b>	<b>1</b>	<b>\$96,720</b>

**0B21 - Tax Increment Financing Administration Fund  
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	209,664			
<b>0000 Personnel Services - Total*</b>	<b>\$209,664</b>			
<b>Appropriation Total*</b>	<b>\$209,664</b>			

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3035 - Housing Development</b>						
1437 Financial Planning Analyst - Excluded	1	\$103,716				
<b>Section Position Total</b>	<b>1</b>	<b>\$103,716</b>				
<b>3045 - Construction and Compliance</b>						
2917 Program Auditor III	1	\$105,948				
<b>Section Position Total</b>	<b>1</b>	<b>\$105,948</b>				
<b>Position Total</b>	<b>2</b>	<b>\$209,664</b>				

**0B21 - Tax Increment Financing Administration Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$546,732	\$536,592	\$536,592	
0015 Schedule Salary Adjustments	2,000	1,896	1,896	
<b>0000 Personnel Services - Total*</b>	<b>\$548,732</b>	<b>\$538,488</b>	<b>\$538,488</b>	
<b>0100 Contractual Services</b>				
0142 Accounting and Auditing	220,000	250,000	250,000	
<b>0100 Contractual Services - Total*</b>	<b>\$220,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>Appropriation Total*</b>	<b>\$768,732</b>	<b>\$788,488</b>	<b>\$788,488</b>	

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4051 - General Accounting</b>						
0190 Accounting Technician II	1	\$80,232	1	\$76,932	1	\$76,932
0187 Director of Accounting	1	89,928	1	115,932	1	115,932
0134 Financial Analyst	1	64,704	1	59,976	1	59,976
0120 Supervisor of Accounting	1	110,400	1	107,184	1	107,184
0104 Accountant IV	1	105,108	1	100,776	1	100,776
0103 Accountant III	1	96,360	1	92,388	1	92,388
Schedule Salary Adjustments		2,000		1,896		1,896
<b>Subsection Position Total</b>	<b>6</b>	<b>\$548,732</b>	<b>6</b>	<b>\$555,084</b>	<b>6</b>	<b>\$555,084</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$548,732</b>	<b>6</b>	<b>\$555,084</b>	<b>6</b>	<b>\$555,084</b>
<b>Position Total</b>	<b>6</b>	<b>\$548,732</b>	<b>6</b>	<b>\$555,084</b>	<b>6</b>	<b>\$555,084</b>
<b>Turnover</b>				<b>(16,596)</b>		<b>(16,596)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$548,732</b>	<b>6</b>	<b>\$538,488</b>	<b>6</b>	<b>\$538,488</b>



**OB21 - Tax Increment Financing Administration Fund  
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	299,637	299,280	299,280	
<b>0000 Personnel Services - Total*</b>	<b>\$299,637</b>	<b>\$299,280</b>	<b>\$299,280</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$75,000	\$75,000	\$75,000	
0139 For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,120	22,882	22,882	
<b>0100 Contractual Services - Total*</b>	<b>\$110,120</b>	<b>\$107,882</b>	<b>\$107,882</b>	
<b>Appropriation Total*</b>	<b>\$409,757</b>	<b>\$407,162</b>	<b>\$407,162</b>	

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	1	\$92,004	1	\$89,328	1	\$89,328
<b>Section Position Total</b>	<b>1</b>	<b>\$92,004</b>	<b>1</b>	<b>\$89,328</b>	<b>1</b>	<b>\$89,328</b>
<b>3015 - Financial Reporting</b>						
0340 Assistant to the City Treasurer	1	\$63,432	1	\$61,584	1	\$61,584
0101 Accountant I	1	51,840	1	49,704	1	49,704
<b>Section Position Total</b>	<b>2</b>	<b>\$115,272</b>	<b>2</b>	<b>\$111,288</b>	<b>2</b>	<b>\$111,288</b>
<b>3025 - Economic Development</b>						
9673 Deputy City Treasurer	1	\$101,628	1	\$98,664	1	\$98,664
<b>Section Position Total</b>	<b>1</b>	<b>\$101,628</b>	<b>1</b>	<b>\$98,664</b>	<b>1</b>	<b>\$98,664</b>
<b>Position Total</b>	<b>4</b>	<b>\$308,904</b>	<b>4</b>	<b>\$299,280</b>	<b>4</b>	<b>\$299,280</b>
<b>Turnover</b>		<b>(9,267)</b>				
<b>Position Net Total</b>	<b>4</b>	<b>\$299,637</b>	<b>4</b>	<b>\$299,280</b>	<b>4</b>	<b>\$299,280</b>

**0B21 - Tax Increment Financing Administration Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,177,426	\$1,210,175	\$1,210,175	
0015 Schedule Salary Adjustments		15,212	15,212	
<b>0000 Personnel Services - Total*</b>	<b>\$1,177,426</b>	<b>\$1,225,387</b>	<b>\$1,225,387</b>	
<b>Appropriation Total*</b>	<b>\$1,177,426</b>	<b>\$1,225,387</b>	<b>\$1,225,387</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3044 - Finance and Economic Development</b>						
1674 Assistant Corporation Counsel Senior	1	\$113,124	1	\$104,844	1	\$104,844
1672 Assistant Corporation Counsel II	3	113,124	3	109,824	3	109,824
1672 Assistant Corporation Counsel II	1	98,424	2	104,844	2	104,844
1672 Assistant Corporation Counsel II	1	93,960	1	91,224	1	91,224
1672 Assistant Corporation Counsel II	2	64,824	1	87,084	1	87,084
1652 Chief Assistant Corporation Counsel	1	130,884	1	127,068	1	127,068
1641 Assistant Corporation Counsel Supervisor	1	130,020	1	120,504	1	120,504
1619 Supervising Paralegal	1	96,096	1	93,300	1	93,300
0863 Legal Secretary	1	88,044	1	84,420	1	84,420
Schedule Salary Adjustments				15,212		15,212
<b>Section Position Total</b>	<b>12</b>	<b>\$1,219,572</b>	<b>12</b>	<b>\$1,262,816</b>	<b>12</b>	<b>\$1,262,816</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,219,572</b>	<b>12</b>	<b>\$1,262,816</b>	<b>12</b>	<b>\$1,262,816</b>
<b>Turnover</b>		<b>(42,146)</b>		<b>(37,429)</b>		<b>(37,429)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,177,426</b>	<b>12</b>	<b>\$1,225,387</b>	<b>12</b>	<b>\$1,225,387</b>

**OB21 - Tax Increment Financing Administration Fund  
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,500,256	\$3,679,850	\$3,679,850	
0015 Schedule Salary Adjustments	19,691	20,211	20,211	
<b>0000 Personnel Services - Total*</b>	<b>\$3,519,947</b>	<b>\$3,700,061</b>	<b>\$3,700,061</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$120,000	\$120,000	\$120,000	\$18,183
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	92,354	92,354	
0166 Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169 Technical Meeting Costs	13,800	13,800	13,800	
<b>0100 Contractual Services - Total*</b>	<b>\$148,075</b>	<b>\$230,429</b>	<b>\$230,429</b>	<b>\$18,183</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9454 For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	
<b>Appropriation Total*</b>	<b>\$3,793,022</b>	<b>\$4,055,490</b>	<b>\$4,055,490</b>	<b>\$18,183</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2019 Recommendations Rate</b>	<b>No</b>	<b>2018 Revised Rate</b>	<b>No</b>	<b>2018 Appropriation Rate</b>
<b>3035 - Administration</b>						
<b>4001 - Finance and Fiscal Operations</b>						
1752 Economic Development Coordinator	1	\$121,188	1	\$117,660	1	\$117,660
0190 Accounting Technician II	1	43,920				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$165,108</b>	<b>1</b>	<b>\$117,660</b>	<b>1</b>	<b>\$117,660</b>
<b>4002 - Administrative Services</b>						
3585 Coordinator of Research and Evaluation	1	\$105,420				
0323 Administrative Assistant III - Excluded	1	46,776				
0310 Project Manager			1	82,524	1	82,524
0308 Staff Assistant	1	52,848	1	50,676	1	50,676
Schedule Salary Adjustments		1,151				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$206,195</b>	<b>2</b>	<b>\$133,200</b>	<b>2</b>	<b>\$133,200</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$371,303</b>	<b>3</b>	<b>\$250,860</b>	<b>3</b>	<b>\$250,860</b>

**OB21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3041 - Economic Development</b>						
<b>4014 - Workforce Solutions</b>						
1912 Project Coordinator	1	\$83,628	1	\$81,192	1	\$81,192
1912 Project Coordinator	1	58,968	1	77,484	1	77,484
1912 Project Coordinator			1	70,620	1	70,620
1912 Project Coordinator			1	73,944	1	73,944
0313 Assistant Commissioner	1	94,788	1	92,028	1	92,028
Schedule Salary Adjustments		516		6,284		6,284
<b>Subsection Position Total</b>	<b>3</b>	<b>\$237,900</b>	<b>5</b>	<b>\$401,552</b>	<b>5</b>	<b>\$401,552</b>
<b>4016 - TIF Administration</b>						
9813 Managing Deputy Commissioner	1	\$131,664	1	\$127,824	1	\$127,824
9679 Deputy Commissioner	2	112,248	1	114,552	1	114,552
9679 Deputy Commissioner			1	108,984	1	108,984
1984 Coordinator of Economic Development I - Planning and Development	1	70,272	2	65,820	2	65,820
1441 Coordinating Planner			1	80,076	1	80,076
1430 Policy Analyst			1	52,152	1	52,152
0801 Executive Administrative Assistant I	1	53,736	1	49,824	1	49,824
Schedule Salary Adjustments		1,830		3,474		3,474
<b>Subsection Position Total</b>	<b>5</b>	<b>\$481,998</b>	<b>8</b>	<b>\$668,526</b>	<b>8</b>	<b>\$668,526</b>
<b>4017 - TIF Underwriting</b>						
9679 Deputy Commissioner			1	\$108,984	1	\$108,984
2921 Senior Research Analyst	1	88,152	1	84,516	1	84,516
1752 Economic Development Coordinator	1	110,436	1	107,220	1	107,220
1439 Financial Planning Analyst			3	73,212	3	73,212
1439 Financial Planning Analyst			1	76,536	1	76,536
1439 Financial Planning Analyst			1	95,292	1	95,292
1439 Financial Planning Analyst			1	100,692	1	100,692
1437 Financial Planning Analyst - Excluded	2	103,716				
1437 Financial Planning Analyst - Excluded	1	82,368				
1437 Financial Planning Analyst - Excluded	2	78,828				
1437 Financial Planning Analyst - Excluded	1	75,408				
0313 Assistant Commissioner	1	103,680	1	100,692	1	100,692
Schedule Salary Adjustments		8,079		6,470		6,470
<b>Subsection Position Total</b>	<b>9</b>	<b>\$833,211</b>	<b>10</b>	<b>\$900,038</b>	<b>10</b>	<b>\$900,038</b>
<b>4018 - TIF District Planning and Monitoring</b>						
1441 Coordinating Planner	1	\$82,476				
1439 Financial Planning Analyst			1	95,292	1	95,292
1437 Financial Planning Analyst - Excluded	1	103,716				
0310 Project Manager	1	92,004	1	89,328	1	89,328
<b>Subsection Position Total</b>	<b>3</b>	<b>\$278,196</b>	<b>2</b>	<b>\$184,620</b>	<b>2</b>	<b>\$184,620</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

**3041 - Economic Development - Continued**

Position	Mayor's 2019		2018		2018	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4019 - TIF RDA Monitoring and Compliance</b>						
2917 Program Auditor III			1	\$101,592	1	\$101,592
1439 Financial Planning Analyst			2	73,212	2	73,212
1439 Financial Planning Analyst			1	76,536	1	76,536
1439 Financial Planning Analyst			2	95,292	2	95,292
1437 Financial Planning Analyst - Excluded	1	103,716				
1437 Financial Planning Analyst - Excluded	1	82,368				
1437 Financial Planning Analyst - Excluded	2	78,828				
0313 Assistant Commissioner	1	102,636	1	99,648	1	99,648
Schedule Salary Adjustments		5,337		3,521		3,521
<b>Subsection Position Total</b>	<b>5</b>	<b>\$451,713</b>	<b>7</b>	<b>\$618,305</b>	<b>7</b>	<b>\$618,305</b>

**4026 - Business Development**

9679 Deputy Commissioner	1	\$117,984				
1985 Coordinator of Economic Development II - Planning and Development	1	115,656	1	112,284	1	112,284
1985 Coordinator of Economic Development II - Planning and Development			1	102,348	1	102,348
1984 Coordinator of Economic Development I - Planning and Development	1	67,800				
1984 Coordinator of Economic Development I - Planning and Development	1	64,704				
1912 Project Coordinator	1	61,776	1	57,252	1	57,252
1752 Economic Development Coordinator	1	110,436	1	107,220	1	107,220
0311 Projects Administrator	1	92,928	1	90,228	1	90,228
Schedule Salary Adjustments		2,778		1,362		1,362
<b>Subsection Position Total</b>	<b>7</b>	<b>\$634,062</b>	<b>5</b>	<b>\$470,694</b>	<b>5</b>	<b>\$470,694</b>
<b>Section Position Total</b>	<b>32</b>	<b>\$2,917,080</b>	<b>37</b>	<b>\$3,243,735</b>	<b>37</b>	<b>\$3,243,735</b>

**3062 - Housing Community Programs**

1439 Financial Planning Analyst			1	\$95,292	1	\$95,292
<b>Section Position Total</b>			<b>1</b>	<b>\$95,292</b>	<b>1</b>	<b>\$95,292</b>

**3083 - Zoning and Land Use**

**4077 - Planning, Design and Historic Preservation**

1441 Coordinating Planner			1	\$78,492	1	\$78,492
1441 Coordinating Planner			1	80,076	1	80,076
1441 Coordinating Planner			1	81,948	1	81,948
1441 Coordinating Planner			1	84,156	1	84,156
<b>Subsection Position Total</b>			<b>4</b>	<b>\$324,672</b>	<b>4</b>	<b>\$324,672</b>
<b>Section Position Total</b>			<b>4</b>	<b>\$324,672</b>	<b>4</b>	<b>\$324,672</b>

**0B21 - Tax Increment Financing Administration Fund  
054 - Department of Planning and Development  
Positions and Salaries - Continued**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3089 - Planning, Historical Preservation, and Sustainability</b>						
<b>4036 - Planning and Design</b>						
1441 Coordinating Planner	1	\$86,676				
1441 Coordinating Planner	1	84,408				
1441 Coordinating Planner	1	82,476				
1441 Coordinating Planner	1	80,052				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$333,612</b>				
<b>Section Position Total</b>	<b>4</b>	<b>\$333,612</b>				
<b>Position Total</b>	<b>41</b>	<b>\$3,621,995</b>	<b>45</b>	<b>\$3,914,559</b>	<b>45</b>	<b>\$3,914,559</b>
<b>Turnover</b>		<b>(102,048)</b>		<b>(214,498)</b>		<b>(214,498)</b>
<b>Position Net Total</b>	<b>41</b>	<b>\$3,519,947</b>	<b>45</b>	<b>\$3,700,061</b>	<b>45</b>	<b>\$3,700,061</b>

**0B21 - Tax Increment Financing Administration Fund**  
**070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**

(070/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	
<b>Appropriation Total*</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	

**0B21 - Tax Increment Financing Administration Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments		\$94,692	\$94,692	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	239,465			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	594,211			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,202			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	18,296			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	28,404			
<b>0000 Personnel Services - Total*</b>	<b>\$886,578</b>	<b>\$94,692</b>	<b>\$94,692</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$165,196	\$111,885	\$111,885	\$6,241
0139 For Professional Services for Information Technology Development	801	3,623	3,623	
0142 Accounting and Auditing	435,000	435,000	435,000	342
0149 For Software Maintenance and Licensing		89	89	
0169 Technical Meeting Costs	10,200	10,200	10,200	
<b>0100 Contractual Services - Total*</b>	<b>\$611,197</b>	<b>\$560,797</b>	<b>\$560,797</b>	<b>\$6,583</b>
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$1,379,000	\$1,171,052	\$1,171,052	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	513,000	534,000	534,000	
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs		1,405,212	1,405,212	
<b>9600 Reimbursements - Total</b>	<b>\$1,892,000</b>	<b>\$3,110,264</b>	<b>\$3,110,264</b>	
<b>Appropriation Total*</b>	<b>\$3,389,775</b>	<b>\$3,765,753</b>	<b>\$3,765,753</b>	<b>\$6,583</b>
<b>Fund Total</b>	<b>\$10,223,000</b>	<b>\$10,714,000</b>	<b>\$10,714,000</b>	<b>\$24,766</b>

<b>Fund Position Total</b>	<b>66</b>	<b>\$6,008,491</b>	<b>68</b>	<b>\$6,128,459</b>	<b>68</b>	<b>\$6,128,459</b>
<b>Turnover</b>		<b>(153,461)</b>		<b>(268,523)</b>		<b>(268,523)</b>
<b>Fund Position Net Total</b>	<b>66</b>	<b>\$5,855,030</b>	<b>68</b>	<b>\$5,859,936</b>	<b>68</b>	<b>\$5,859,936</b>



**0B25 - Chicago Police CTA Detail Fund  
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0006 Salary Provision	10,754,000			
<b>0000 Personnel Services - Total*</b>	<b>\$10,754,000</b>			
<b>Appropriation Total*</b>	<b>\$10,754,000</b>			

<b>Fund Total</b>	<b>\$10,754,000</b>			
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<b>Organization Position Total</b>				
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**0B32 - Garbage Collection Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2020 - BUREAU OF SANITATION**

(081/1015/2020)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$58,473,139	\$58,542,225	\$58,542,225	\$58,028,089
0012 Contract Wage Increment - Prevailing Rate	394,495	224,478	224,478	
0015 Schedule Salary Adjustments	84,830	85,664	85,664	
0020 Overtime	1,277,970	1,277,970	1,277,970	2,273,669
<b>0000 Personnel Services - Total*</b>	<b>\$60,230,434</b>	<b>\$60,130,337</b>	<b>\$60,130,337</b>	<b>\$60,301,758</b>
<b>Appropriation Total*</b>	<b>\$60,230,434</b>	<b>\$60,130,337</b>	<b>\$60,130,337</b>	<b>\$60,301,758</b>

**0B32 - Garbage Collection Fund**  
**081 - Department of Streets and Sanitation**  
**2020 - Bureau of Sanitation - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3050 - Solid Waste Collection</b>						
<b>4021 - Supervisory and Clerical</b>						
9679 Deputy Commissioner	1	\$125,244	1	\$121,596	1	\$121,596
8185 Assistant General Superintendent			1	112,284	1	112,284
8184 General Superintendent	1	113,376				
8176 Assistant Division Superintendent	2	115,656	1	112,284	1	112,284
8176 Assistant Division Superintendent	1	110,436	1	107,220	1	107,220
8176 Assistant Division Superintendent	1	100,668	2	93,300	2	93,300
8176 Assistant Division Superintendent	1	91,752	1	80,376	1	80,376
8176 Assistant Division Superintendent	1	87,564	1	76,716	1	76,716
8176 Assistant Division Superintendent	1	82,788	2	73,212	2	73,212
8176 Assistant Division Superintendent	1	79,020	1	69,924	1	69,924
8176 Assistant Division Superintendent	1	75,408				
8175 Division Superintendent	2	121,188	2	117,660	2	117,660
8175 Division Superintendent	2	110,436	2	112,284	2	112,284
8175 Division Superintendent	1	105,420	2	107,220	2	107,220
8175 Division Superintendent	3	100,668	2	102,348	2	102,348
8175 Division Superintendent	1	79,020	1	97,740	1	97,740
8104 Field Sanitation Specialist	1	96,528	2	88,308	2	88,308
8104 Field Sanitation Specialist	2	92,100	1	84,384	1	84,384
8104 Field Sanitation Specialist	1	88,008	1	80,532	1	80,532
8104 Field Sanitation Specialist	1	83,988	2	76,896	2	76,896
8104 Field Sanitation Specialist	2	57,336	1	54,972	1	54,972
7152 Refuse Collection Coordinator	11	105,900	16	101,544	16	101,544
7152 Refuse Collection Coordinator	8	101,148	3	96,984	3	96,984
7152 Refuse Collection Coordinator	9	96,528	12	92,556	12	92,556
7152 Refuse Collection Coordinator	4	92,100	5	88,308	5	88,308
7152 Refuse Collection Coordinator	3	88,008	4	84,384	4	84,384
7152 Refuse Collection Coordinator	9	83,988	3	80,532	3	80,532
7152 Refuse Collection Coordinator	3	80,196	9	76,896	9	76,896
7152 Refuse Collection Coordinator	1	69,060				
0441 Sanitation Clerk	7	73,068	8	70,056	8	70,056
0441 Sanitation Clerk	5	69,780	6	66,900	6	66,900
0441 Sanitation Clerk	8	66,564	6	63,828	6	63,828
0441 Sanitation Clerk	4	63,600	6	60,972	6	60,972
0441 Sanitation Clerk	1	60,720	1	58,224	1	58,224
0441 Sanitation Clerk	2	57,900	1	55,512	1	55,512
0441 Sanitation Clerk	1	52,260	3	47,832	3	47,832
0441 Sanitation Clerk	2	49,884	1	45,672	1	45,672
0441 Sanitation Clerk	6	45,504	8	41,628	8	41,628
0441 Sanitation Clerk	1	43,416				
0323 Administrative Assistant III - Excluded			1	63,468	1	63,468
0308 Staff Assistant	1	92,136	1	84,420	1	84,420
Schedule Salary Adjustments		84,684		81,777		81,777
<b>Subsection Position Total</b>	<b>113</b>	<b>\$9,624,552</b>	<b>121</b>	<b>\$9,855,789</b>	<b>121</b>	<b>\$9,855,789</b>

**OB32 - Garbage Collection Fund**  
**081 - Department of Streets and Sanitation**  
**2020 - Bureau of Sanitation**  
**Positions and Salaries - Continued**

**3050 - Solid Waste Collection - Continued**

Position	Mayor's 2019 Recommendations		2018 Revised		2018 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4022 - Administrative Services</b>						
9679 Deputy Commissioner	1	\$111,144	1	\$107,904	1	\$107,904
3092 Program Director	1	75,408	1	68,220	1	68,220
1430 Policy Analyst	1	82,788	1	80,376	1	80,376
1430 Policy Analyst	1	75,408	1	73,212	1	73,212
1342 Senior Personnel Assistant	1	48,168	1	73,440	1	73,440
0430 Clerk III	1	48,132	1	44,088	1	44,088
0430 Clerk III	1	33,240				
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		146		6,493		6,493
<b>Subsection Position Total</b>	<b>7</b>	<b>\$474,434</b>	<b>7</b>	<b>\$499,921</b>	<b>7</b>	<b>\$499,921</b>
<b>4025 - Refuse Collection</b>						
7184 Pool Motor Truck Driver	30	\$36.45H	42	\$35.60H	42	\$35.60H
7183 Motor Truck Driver	2	37.00H	6	36.13H	6	36.13H
7183 Motor Truck Driver	35	36.45H	6	35.60H	6	35.60H
6329 General Laborer - Streets and Sanitation	27	25.19H	35	22.12H	35	22.12H
6329 General Laborer - Streets and Sanitation	13	24.46H	7	21.43H	7	21.43H
6329 General Laborer - Streets and Sanitation	35	23.74H	40	20.77H	40	20.77H
6329 General Laborer - Streets and Sanitation	39	23.05H	60	20.12H	60	20.12H
6329 General Laborer - Streets and Sanitation	34	22.38H	25	19.50H	25	19.50H
6329 General Laborer - Streets and Sanitation	11	21.73H				
6329 General Laborer - Streets and Sanitation	25	20.25H				
6324 Sanitation Laborer	462	37.76H	510	36.21H	510	36.21H
6324 Sanitation Laborer	1	33.99H	1	32.59H	1	32.59H
6324 Sanitation Laborer	3	30.21H				
1386 Senior Labor Relations Specialist			1	62,448	1	62,448
0304 Assistant to Commissioner	1	115,656	1	112,284	1	112,284
<b>Subsection Position Total</b>	<b>718</b>	<b>\$50,549,727</b>	<b>734</b>	<b>\$49,834,690</b>	<b>734</b>	<b>\$49,834,690</b>
<b>Section Position Total</b>	<b>838</b>	<b>\$60,648,713</b>	<b>862</b>	<b>\$60,190,400</b>	<b>862</b>	<b>\$60,190,400</b>
<b>3058 - Solid Waste Disposal</b>						
<b>4032 - Supervisory and Clerical</b>						
9495 Weighmaster	6	\$37.76H	6	\$36.21H	6	\$36.21H
0303 Administrative Assistant III	1	88,044	1	80,568	1	80,568
Schedule Salary Adjustments				1,445		1,445
<b>Subsection Position Total</b>	<b>7</b>	<b>\$559,289</b>	<b>7</b>	<b>\$533,914</b>	<b>7</b>	<b>\$533,914</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$559,289</b>	<b>7</b>	<b>\$533,914</b>	<b>7</b>	<b>\$533,914</b>
<b>Position Total</b>	<b>845</b>	<b>\$61,208,002</b>	<b>869</b>	<b>\$60,724,314</b>	<b>869</b>	<b>\$60,724,314</b>
<b>Turnover</b>		<b>(2,650,033)</b>		<b>(2,096,425)</b>		<b>(2,096,425)</b>
<b>Position Net Total</b>	<b>845</b>	<b>\$58,557,969</b>	<b>869</b>	<b>\$58,627,889</b>	<b>869</b>	<b>\$58,627,889</b>

**0B32 - Garbage Collection Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments		44,946	44,946	
<b>0000 Personnel Services - Total*</b>		<b>\$44,946</b>	<b>\$44,946</b>	
<b>0100 Contractual Services</b>				
0139 For Professional Services for Information Technology Development	\$197,406	\$252,557	\$252,557	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	812,160	812,160	812,160	685,514
<b>0100 Contractual Services - Total*</b>	<b>\$1,009,566</b>	<b>\$1,064,717</b>	<b>\$1,064,717</b>	<b>\$685,514</b>
<b>Appropriation Total*</b>	<b>\$1,009,566</b>	<b>\$1,109,663</b>	<b>\$1,109,663</b>	<b>\$685,514</b>
<b>Fund Total</b>	<b>\$61,240,000</b>	<b>\$61,240,000</b>	<b>\$61,240,000</b>	<b>\$60,987,272</b>

<b>Fund Position Total</b>	<b>845</b>	<b>\$61,208,002</b>	<b>869</b>	<b>\$60,724,314</b>	<b>869</b>	<b>\$60,724,314</b>
<b>Turnover</b>		<b>(2,650,033)</b>		<b>(2,096,425)</b>		<b>(2,096,425)</b>
<b>Fund Position Net Total</b>	<b>845</b>	<b>\$58,557,969</b>	<b>869</b>	<b>\$58,627,889</b>	<b>869</b>	<b>\$58,627,889</b>

**0B39 - Human Capital Innovation Fund**  
**050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2019 Recommendation</b>	<b>2018 Revised</b>	<b>2018 Appropriation</b>	<b>2017 Expenditures</b>
<b>9200 Purposes as Specified</b>				
9204 Youth Mentoring Programs	\$1,991,000			
9254 Violence Reduction Program	1,192,000			
9259 Summer Programs	500,000			
9260 After School Programs	1,000,000			
<b>9200 Purposes as Specified - Total</b>	<b>\$4,683,000</b>			
<b>Appropriation Total*</b>	<b>\$4,683,000</b>			

**0B39 - Human Capital Innovation Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9700 Reimbursable Transfers Between Funds</b>				
9713 Transfer to Corporate Fund for Administrative Salaries	490,000			
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$490,000</b>			
<b>Appropriation Total*</b>	<b>\$490,000</b>			
<b>Fund Total</b>	<b>\$5,173,000</b>			

**0B41 - Neighborhood Opportunity Fund  
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$297,334			
0015 Schedule Salary Adjustments	3,420			
<b>0000 Personnel Services - Total*</b>	<b>\$300,754</b>			
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	502,072			
<b>0100 Contractual Services - Total*</b>	<b>\$502,072</b>			
<b>9200 Purposes as Specified</b>				
9266 Neighborhood Opportunity Program	11,799,011			
<b>9200 Purposes as Specified - Total</b>	<b>\$11,799,011</b>			
<b>Appropriation Total*</b>	<b>\$12,601,837</b>			

**Positions and Salaries**

Position	No	Mayor's 2019 Recommendations Rate	No	2018 Revised Rate	No	2018 Appropriation Rate
<b>3041 - Economic Development</b>						
<b>4039 - Neighborhood Opportunity</b>						
1984 Coordinator of Economic Development I - Planning and Development	1	\$64,704				
1437 Financial Planning Analyst - Excluded	2	75,408				
1430 Policy Analyst	1	53,712				
0313 Assistant Commissioner	1	100,620				
Schedule Salary Adjustments		3,420				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$373,272</b>				
<b>Section Position Total</b>	<b>5</b>	<b>\$373,272</b>				
<b>Position Total</b>	<b>5</b>	<b>\$373,272</b>				
<b>Turnover</b>		<b>(72,518)</b>				
<b>Position Net Total</b>	<b>5</b>	<b>\$300,754</b>				



**0B41 - Neighborhood Opportunity Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$17,871			
0042 For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	44,344			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	463			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,365			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	2,120			
<b>0000 Personnel Services - Total*</b>	<b>\$66,163</b>			
<b>9600 Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$81,000			
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	246,000			
<b>9600 Reimbursements - Total</b>	<b>\$327,000</b>			
<b>Appropriation Total*</b>	<b>\$393,163</b>			

<b>Fund Total</b>	<b>\$12,995,000</b>
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<b>Fund Position Total</b>	<b>5</b>	<b>\$373,272</b>
<b>Turnover</b>		<b>(72,518)</b>
<b>Fund Position Net Total</b>	<b>5</b>	<b>\$300,754</b>

**0B42 - Foreign Fire Insurance Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>9200 Purposes as Specified</b>				
9287 For Distribution of the Net Proceeds of the Foreign Fire Insurance Tax to Board	5,500,000			
<b>9200 Purposes as Specified - Total</b>	<b>\$5,500,000</b>			
<b>Appropriation Total*</b>	<b>\$5,500,000</b>			
<b>Fund Total</b>	<b>\$5,500,000</b>			

**0B82 - Neighborhood Opportunity Fund  
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2019 Recommendation	2018 Revised	2018 Appropriation	2017 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		931,797	931,797	191,281
<b>0100 Contractual Services - Total*</b>		<b>\$931,797</b>	<b>\$931,797</b>	<b>\$191,281</b>
<b>9200 Purposes as Specified</b>				
9266 Neighborhood Opportunity Program		22,381,203	22,381,203	3,170,653
<b>9200 Purposes as Specified - Total</b>		<b>\$22,381,203</b>	<b>\$22,381,203</b>	<b>\$3,170,653</b>
<b>Appropriation Total*</b>		<b>\$23,313,000</b>	<b>\$23,313,000</b>	<b>\$3,361,934</b>
<b>Fund Total</b>		<b>\$23,313,000</b>	<b>\$23,313,000</b>	<b>\$3,361,934</b>

**Summary G**  
**DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2019**

	Local Totals	Grant Totals	Grand Totals
<b>Finance and Administration</b>			
Office of the Mayor	\$7,719,863	\$1,305,000	\$9,024,863
Office of Budget and Management	3,377,371	5,450,011	8,827,382
Department of Innovation and Technology	31,480,541	689,000	32,169,541
City Clerk	10,756,887		10,756,887
Department of Finance	83,741,051	1,577,660	85,318,711
City Treasurer	4,134,722		4,134,722
Department of Administrative Hearings	8,412,662		8,412,662
Department of Law	38,460,885	1,845,892	40,306,777
Department of Human Resources	7,546,282		7,546,282
Department of Procurement Services	9,422,624		9,422,624
Department of Fleet and Facility Management	349,487,315	47,283,943	396,771,258
<b>Total - Finance and Administration</b>	<b>\$554,540,203</b>	<b>\$58,151,506</b>	<b>\$612,691,709</b>
<b>Infrastructure Services</b>			
Department of Streets and Sanitation	\$268,218,117		\$268,218,117
Chicago Department of Transportation	173,363,417	369,716,099	543,079,516
Chicago Department of Aviation	554,942,787	356,347,000	911,289,787
Department of Water Management	296,589,401	13,861,000	310,450,401
<b>Total - Infrastructure Services</b>	<b>\$1,293,113,722</b>	<b>\$739,924,099</b>	<b>\$2,033,037,821</b>
<b>Public Safety</b>			
Police Board	\$465,978		\$465,978
Chicago Police Department	1,591,677,251	64,323,000	1,656,000,251
Office of Emergency Management and Communications	143,799,841	90,061,000	233,860,841
Chicago Fire Department	624,597,160	27,853,000	652,450,160
Civilian Office of Police Accountability	13,851,285		13,851,285
<b>Total - Public Safety</b>	<b>\$2,374,391,515</b>	<b>\$182,237,000</b>	<b>\$2,556,628,515</b>
<b>Community Services</b>			
Department of Public Health	\$36,003,214	\$141,261,619	\$177,264,833
Commission on Human Relations	1,155,982	1,314,216	2,470,198
Mayor's Office for People with Disabilities	1,595,158	4,244,927	5,840,085
Department of Family and Support Services	94,753,855	539,364,886	634,118,741
Chicago Public Library	62,085,608	8,924,000	71,009,608
<b>Total - Community Services</b>	<b>\$195,593,817</b>	<b>\$695,109,648</b>	<b>\$890,703,465</b>
<b>City Development</b>			
Department of Housing	\$32,086,428	\$116,089,527	\$148,175,955
Department of Cultural Affairs and Special Events	34,365,399	1,962,000	36,327,399
Department of Planning and Development	27,184,327	7,897,991	35,082,318
<b>Total - City Development</b>	<b>\$93,636,154</b>	<b>\$125,949,518</b>	<b>\$219,585,672</b>

**Summary G**  
**Distribution of Proposed Appropriations - All Funds - 2019 - Continued**

	Local Totals	Grant Totals	Grand Totals
<b>Regulatory</b>			
Office of Inspector General	\$9,563,464		\$9,563,464
Department of Buildings	30,999,850	7,119,229	38,119,079
Department of Business Affairs and Consumer Protection	20,130,674	2,069,000	22,199,674
Chicago Animal Care and Control	6,843,307		6,843,307
License Appeal Commission	185,067		185,067
Board of Ethics	866,882		866,882
<b>Total - Regulatory</b>	<b>\$68,589,244</b>	<b>\$9,188,229</b>	<b>\$77,777,473</b>
<b>Legislative and Elections</b>			
City Council	\$28,019,677		\$28,019,677
Board of Election Commissioners	34,186,369		34,186,369
<b>Total - Legislative and Elections</b>	<b>\$62,206,046</b>		<b>\$62,206,046</b>
<b>General Financing Requirements</b>			
Finance General	\$4,943,845,299		\$4,943,845,299
<b>Total - General Financing Requirements</b>	<b>\$4,943,845,299</b>		<b>\$4,943,845,299</b>
<b>Total - All Functions</b>	<b>\$9,585,916,000</b>	<b>\$1,810,560,000</b>	<b>\$11,396,476,000</b>
Deduct Transfers between Funds			631,708,000
<b>Total - All Functions</b>			<b>\$10,764,768,000</b>
Deduct Proceeds of Debt			98,087,000
<b>Net Total - All Functions</b>			<b>\$10,666,681,000</b>

## Estimate of Grant Revenue for 2019

	2019	2018
Awards from Agencies of the Federal Government	1,459,847,000	1,152,459,000
Awards from Agencies of the State of Illinois	299,331,000	268,796,000
Awards from Public and Private Agencies	37,195,000	27,920,000
Grant Program Income	14,187,000	10,372,000
<b>Total</b>	<b>1,810,560,000</b>	<b>1,459,547,000</b>

### 925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state, local, and private agencies subject to approval by the Budget Director and the award of the grant funds.

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

\*\*\* Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund \*\*\*

**Grant Detail**  
**GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT**

	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>Finance and Administration</b>				
<b>001 - Office of the Mayor</b>				
2810:0J83:100 Resilient Cities Initiative	\$245,000		\$77,000	\$77,000
2829:0Z50:Chicago Green Living Program (Green Living)	25,000		25,000	25,000
2830:0Z51:Chicago Green Living Program (Partners for Places)	75,000		75,000	75,000
2823:0Z07:Cities of Services	25,000			
2826:0Z10:Gun Violence	140,000	147,000		147,000
2827:0Z26:HBS Fellows Program	45,000		23,000	23,000
2827:0Z49:HBS Fellows Program	82,000		41,000	41,000
2828:0Z29:Pathways to Freedom	316,000		285,000	285,000
2825:0Z11:Police Reform	158,000		132,000	132,000
2804:0Z01:Smart Grid / Energy Efficiency Consumer Education	139,000		100,000	100,000
2831:0Z52:Workforce Innovation	400,000		400,000	400,000
<b>Total - 001 - Office of the Mayor</b>	<b>\$1,650,000</b>	<b>\$147,000</b>	<b>\$1,158,000</b>	<b>\$1,305,000</b>
<b>005 - Office of Budget and Management</b>				
*2855:0075:Central Grants Management	\$1,952,000	\$2,031,000		\$2,031,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	259,000		259,000	259,000
2820:0Z27:Labor Management Cooperation	95,000		50,000	50,000
2820:0Z28:Labor Management Cooperation	10,000		4,000	4,000
0J45:Community Development Block Grant	3,684,180	3,106,011		3,106,011
<b>Total - 005 - Office of Budget and Management</b>	<b>\$6,000,180</b>	<b>\$5,137,011</b>	<b>\$313,000</b>	<b>\$5,450,011</b>
<b>006 - Department of Innovation and Technology</b>				
*2829:0X61:Biodefense Response Planning	\$459,000	\$459,000	\$230,000	\$689,000
<b>Total - 006 - Department of Innovation and Technology</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$230,000</b>	<b>\$689,000</b>
<b>027 - Department of Finance</b>				
*2855:0075:Central Grants Management		\$345,000		\$345,000
0J45:Community Development Block Grant	1,229,158	1,232,660		1,232,660
<b>Total - 027 - Department of Finance</b>	<b>\$1,229,158</b>	<b>\$1,577,660</b>		<b>\$1,577,660</b>
<b>031 - Department of Law</b>				
0J45:Community Development Block Grant	\$1,688,869	\$1,845,892		\$1,845,892
<b>Total - 031 - Department of Law</b>	<b>\$1,688,869</b>	<b>\$1,845,892</b>		<b>\$1,845,892</b>
<b>035 - Department of Procurement Services</b>				
2801:0Z24:Accelerator's Procurement	\$50,000			\$50,000
<b>Total - 035 - Department of Procurement Services</b>	<b>\$50,000</b>			<b>\$50,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Finance and Administration - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>038 - Department of Fleet and Facility Management</b>				
2852:0Z39:Anadarko / Streeterville Removal	\$45,315,000		\$45,315,000	\$45,315,000
2851:0Z25:Chicago Bee Library Renovation	2,320,000		817,000	817,000
2848:0Z04:Municipal Brownfields Redevelopment	400,000		370,000	370,000
2842:0J99:Public Sector Energy Efficiency Aggregation Program	452,000		315,000	315,000
2842:0Z00:Public Sector Energy Efficiency Aggregation Program	274,000		198,000	198,000
2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,124,000			
0J45:Community Development Block Grant	155,994	268,943		268,943
<b>Total - 038 - Department of Fleet and Facility Management</b>	<b>\$51,040,994</b>	<b>\$268,943</b>	<b>\$47,015,000</b>	<b>\$47,283,943</b>
<b>Total - Finance and Administration</b>	<b>\$62,118,201</b>	<b>\$9,435,506</b>	<b>\$48,716,000</b>	<b>\$58,151,506</b>



**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>Infrastructure Services</b>				
<b>084 - Chicago Department of Transportation</b>				
2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		\$200,000		\$200,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement	1,700,000	1,700,000		1,700,000
2805:0W02:Congestion Mitigation Air Quality - Federal	29,000,000	46,100,000		46,100,000
2873:0W03:Cook County Highway Program	19,380,000	18,000,000		18,000,000
2995:0W04:Cubs Fund for Neighborhood Improvements		250,000		250,000
280M:0W24:Department of Commerce and Economic Opportunity	3,760,000	7,906,000		7,906,000
2869:0W05:High Priority / SAFETEA - LU - Federal		1,003,000		1,003,000
2925:0W06:Highway Safety Improvement Program		4,290,000		4,290,000
280E:0L98:IDOT Transportation Funds	69,000,000	88,053,000		88,053,000
280L:0W23:Illinois Competitive Freight Program		2,760,000		2,760,000
280K:0W22:Illinois Secretary of State Grant		900,000		900,000
2993:0W11:Illinois Transportation Enhancement Program		2,304,000		2,304,000
2906:0W12:Major Bridge - Federal		5,060,000		5,060,000
280G:0L99:National Priority Safety Program	465,000	500,000		500,000
280N:0W25:New Freedom Program		1,772,000		1,772,000
2901:0W07:Outside Funding Contributions	100,000	1,000,000		1,000,000
2921:0W13:Safe Routes to School		1,300,000		1,300,000
2981:0W15:State Planning and Research	1,776,000	2,400,000		2,400,000
2820:0W16:Surface Transportation Program - Federal - Construction	80,000,000	149,748,000		149,748,000
2994:0W18:Transportation Alternatives Program		29,000,000		29,000,000
280P:0W20:Transportation Planning		950,000		950,000
280H:0W21:Uniform Work Program	797,000	1,200,000		1,200,000
0J45:Community Development Block Grant		3,320,099		3,320,099
<b>Total - 084 - Chicago Department of Transportation</b>	<b>\$205,978,000</b>	<b>\$369,716,099</b>		<b>\$369,716,099</b>
<b>085 - Chicago Department of Aviation</b>				
2825:0624:AIP - Letter of Intent (LOI) Funding	\$65,000,000	\$65,000,000		\$65,000,000
2824:0623:Midway - AIP - Noise Program	17,500,000	25,000,000	17,500,000	42,500,000
2805:0623:Midway - Airport Improvement Program	35,720,000	200,000	35,720,000	35,920,000
2807:0623:Midway TSA	43,181,000	526,000	42,655,000	43,181,000
2810:0624:O'Hare - Airport Improvement Program	31,342,000	18,500,000	31,342,000	49,842,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	35,000,000		35,000,000	35,000,000
2811:0624:O'Hare - Transportation Security Administration	70,845,000	21,643,000	54,600,000	76,243,000
2815:0624:O'Hare /Midway - TSA National Explosives Detection Canine Team Program	1,061,000	1,061,000		1,061,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	7,600,000		7,600,000	7,600,000
<b>Total - 085 - Chicago Department of Aviation</b>	<b>\$307,249,000</b>	<b>\$131,930,000</b>	<b>\$224,417,000</b>	<b>\$356,347,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Infrastructure Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>088 - Department of Water Management</b>				
2809:0L69:Albany Park Flood Control Project 1	\$11,000,000		\$7,762,000	\$7,762,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	6,667,000		6,099,000	6,099,000
<b>Total - 088 - Department of Water Management</b>	<b>\$17,667,000</b>		<b>\$13,861,000</b>	<b>\$13,861,000</b>
<b>Total - Infrastructure Services</b>	<b>\$530,894,000</b>	<b>\$501,646,099</b>	<b>\$238,278,000</b>	<b>\$739,924,099</b>
<b>Public Safety</b>				
<b>057 - Chicago Police Department</b>				
2816:0657:Asset Forfeiture - Federal	\$827,000	\$827,000		\$827,000
2816:0B17:Asset Forfeiture - Federal	3,246,000	4,399,000		4,399,000
2817:0191:Asset Forfeiture - State	2,536,000	4,108,000		4,108,000
280H:0Z71:BJA Body Worn Cameras		640,000		640,000
280H:0V58:BJA Body Worn Cameras	573,000		468,000	468,000
280H:0V10:BJA Body Worn Cameras	50,000			
280H:0Z72:BJA Body Worn Cameras		640,000		640,000
280H:0V80:BJA Body Worn Cameras	574,000		464,000	464,000
2808:0K57:Bulletproof Vests Partnership - BJA	1,000			
2983:0Z67:COPS Hiring Program		1,065,000		1,065,000
2983:0V84:COPS Hiring Program	1,065,000	2,063,000	1,065,000	3,128,000
2983:0V18:COPS Hiring Program	1,400,000	1,480,000	240,000	1,720,000
2983:0Z66:COPS Hiring Program		3,125,000		3,125,000
2983:0V49:COPS Hiring Program	3,125,000		3,125,000	3,125,000
2983:0V00:COPS Hiring Program	531,000			
2909:0K86:Community Policing Development	18,000			
2909:0V07:Community Policing Development	95,000		80,000	80,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)	922,000		600,000	600,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,202,000		2,202,000	2,202,000
2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)		2,300,000		2,300,000
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,269,000		2,269,000	2,269,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	2,000,000		2,000,000	2,000,000
2999:0K76:Get Behind the Vest	1,100,000		267,000	767,000
2968:0Z83:IDOT Sustained Traffic Enforcement Program (STEP)	414,000		381,000	381,000
2968:0V93:IDOT Sustained Traffic Enforcement Program (STEP)		376,000		376,000
2968:0V51:IDOT Sustained Traffic Enforcement Program (STEP)	370,000			
2987:0V97:Injury Prevention		108,000		108,000
2987:0Z84:Injury Prevention	119,000		116,000	116,000
2987:0W84:Injury Prevention	214,000		210,000	210,000
2987:0V98:Injury Prevention		194,000		194,000
2987:0V52:Injury Prevention	109,000			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

057 - Chicago Police Department - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
280S:0W88:Innovations in Community Based Crime Reduction	326,000		325,000	325,000
2935:0V89:Justice and Mental Health Collaboration		750,000		750,000
280U:0V92:Law Enforcement Cameras	200,000			
2995:0Z86:Local Alcohol Program	500,000		492,000	492,000
2995:0V95:Local Alcohol Program		458,000		458,000
2995:0V53:Local Alcohol Program	504,000			
280R:0V86:Local Law Enforcement Crime Gun Intelligence Integration	799,000		799,000	799,000
2882:0V13:National Explosives Detection Canine Team Program	758,000	758,000	321,000	1,079,000
280D:0K79:Optimizing Video Technology in Urban Policing	240,000		240,000	240,000
280A:0V70:Paul Coverdell Forensic Science Improvement	248,000		248,000	248,000
280A:0Z70:Paul Coverdell Forensic Science Improvement		250,000		250,000
280N:0V39:Port Security	159,000			
280N:0V59:Port Security	570,000		570,000	570,000
280N:0V88:Port Security		261,000		261,000
280N:0V85:Port Security	199,000		199,000	199,000
280N:0V87:Port Security		781,000		781,000
2859:0V68:Project Safe Neighborhoods	500,000		500,000	500,000
2854:0P87:Public Safety Private Support	4,066,000	7,000,000	4,000,000	11,000,000
2982:0V17:Smart Policing Innovation	461,000		260,000	260,000
2811:0V69:Technology Opportunities for Public Safety	500,000		445,000	445,000
2811:0Z77:Technology Opportunities for Public Safety	500,000		500,000	500,000
2921:0V14:Transit Security	300,000		120,000	120,000
2921:0V91:Transit Security		8,464,000		8,464,000
2921:0V54:Transit Security	3,729,000		1,036,000	1,036,000
2844:0V56:Violence Against Women - Domestic Violence Protection	88,000			
2844:0Z80:Violence Against Women - Domestic Violence Protection		34,000		34,000
2844:0Z79:Violence Against Women - Domestic Violence Protection		100,000		100,000
2844:0Z96:Violence Against Women - Domestic Violence Protection	33,000			
2842:0Z97:Violence Against Women - Sexual Assault Program	18,000			
2842:0Z82:Violence Against Women - Sexual Assault Program		25,000		25,000
2842:0V57:Violence Against Women - Sexual Assault Program	45,000			
2842:0Z81:Violence Against Women - Sexual Assault Program		75,000		75,000
280P:0V55:Vision Zero	214,000			
<b>Total - 057 - Chicago Police Department</b>	<b>\$38,717,000</b>	<b>\$40,781,000</b>	<b>\$23,542,000</b>	<b>\$64,323,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Public Safety - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>058 - Office of Emergency Management and Communications</b>				
0X69:2825:ARRA - 2006 Hazardous Materials Emergency Preparedness Grant	\$80,000		\$80,000	\$80,000
2826:0M02:ComEd - Weather Emergency Grant	47,000		47,000	47,000
2900:0V72:Complex Coordinated Terrorist Attack	700,000		700,000	700,000
2820:0V62:Emergency Management Assistance	618,000		618,000	618,000
2820:0Z94:Emergency Management Assistance		625,000		625,000
2888:0M11: Hazard Mitigation	442,000		442,000	442,000
2835:0M02:Nextel Frequency Reconfiguration Project	493,000		493,000	493,000
2831:0U94:Port Security Grant		435,000		435,000
2831:0V63:Port Security Grant	1,305,000		1,305,000	1,305,000
2831:0V81:Port Security Grant	484,000		183,000	183,000
2831:0V26:Port Security Grant	1,452,000		547,000	547,000
2902:0Z95:Preparedness and Response	350,000		350,000	350,000
2901:0V76:Pritzker Camera Installation	50,000			
2811:0V61:Urban Areas Security Initiative - Phse 3 (ODP)	41,411,000		41,411,000	41,411,000
2811:0K94:Urban Areas Security Initiative - Phse 3 (ODP)	40,585,000		11,287,000	11,287,000
2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP)	13,304,000			
2811:0V27:Urban Areas Security Initiative - Phse 3 (ODP)	41,340,000		31,538,000	31,538,000
2893:0V71:Video Surveillance Network	5,000,000			
2899:0V44:Wrigley Field Cameras	875,000			
<b>Total - 058 - Office of Emergency Management and Communications</b>	<b>\$148,536,000</b>	<b>\$1,060,000</b>	<b>\$89,001,000</b>	<b>\$90,061,000</b>
<b>059 - Chicago Fire Department</b>				
2812:0Z92:Assistance to Firefighters		\$3,000,000		\$3,000,000
2812:0Z93:Assistance to Firefighters		450,000		450,000
2810:0V37:Fire Academy Training and Improvement	2,747,000			
2810:0Z87:Fire Academy Training and Improvement		3,200,000		3,200,000
2810:0V67:Fire Academy Training and Improvement	2,802,000		2,802,000	2,802,000
2815:0Z65:Fire Prevention and Safety		25,000		25,000
2815:0V73:Fire Prevention and Safety		500,000		500,000
2824:0Z88:Port Security		751,000		751,000
2824:0V36:Port Security	4,000			
2824:0V64:Port Security	207,000		207,000	207,000
2824:0Z91:Port Security	69,000		69,000	69,000
2824:0Z89:Port Security		251,000		251,000
2823:0V35:Securing the City	10,000,000		9,923,000	16,598,000
<b>Total - 059 - Chicago Fire Department</b>	<b>\$15,829,000</b>	<b>\$14,852,000</b>	<b>\$13,001,000</b>	<b>\$27,853,000</b>
<b>Total - Public Safety</b>	<b>\$203,082,000</b>	<b>\$56,693,000</b>	<b>\$125,544,000</b>	<b>\$182,237,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>Community Services</b>				
<b>041 - Department of Public Health</b>				
2979:0X97:Adult Viral Hepatitis	\$163,000	\$103,000		\$103,000
2714:0U62:Air Pollution Control Program		508,000		508,000
2714:0U08:Air Pollution Control Program	412,000	103,000	412,000	515,000
2883:0X60:Bioregional Hospital Preparedness Program	2,680,000	2,764,000	1,298,000	4,062,000
*2829:0X61:Bioregional Hospital Preparedness Response Planning	14,232,000	9,615,000	4,826,000	14,441,000
2998:0X86:Body Art and Tanning Inspection	104,000	104,000	78,000	182,000
2998:0X44:Body Art and Tanning Inspection	34,000			
2983:0U51:Breastfeeding Peer Counseling		40,000		40,000
2983:0U11:Breastfeeding Peer Counseling	69,000		20,000	20,000
280K:0X47:Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement	1,500,000		750,000	750,000
2710:0X63:Building Epidemiology and Health IT Capacity	3,577,000		750,000	750,000
2710:0X10:Building Epidemiology and Health IT Capacity	950,000			
2710:0U52:Building Epidemiology and Health IT Capacity		1,900,000		1,900,000
280R:0U01:C3 Clinical and Translation Research	120,000	120,000		120,000
2700:0U13:Care Van Blue Cross	75,000		38,000	38,000
2804:0U80:Childhood Lead Poisoning Prevention	445,000		223,000	223,000
2804:0U81:Childhood Lead Poisoning Prevention		445,000		445,000
2713:0U56:Dating Matters		20,000		20,000
2713:0U46:Dating Matters	17,000			
2871:0U16:Dental Sealant	212,000		120,000	120,000
2871:0U57:Dental Sealant		60,000		60,000
2729:0U58:Genetics Education / Follow Up Services		117,000		117,000
2729:0U17:Genetics Education / Follow Up Services	117,000		59,000	59,000
2978:0X42:HIV Behavioral Surveillance	544,000	695,000		695,000
280Y:0U40:HIV Surveillance and Prevention	9,204,000	9,204,000		9,204,000
2961:0X71:HOPWA Housing and Health Study Program		1,488,000		1,488,000
2961:0X55:HOPWA Housing and Health Study Program	483,000			
280N:0X95:HPV Vaccine Coverage	500,000		193,000	193,000
280M:0U82:Healthy Chicago 2.0	97,000	90,000		90,000
280M:0X96:Healthy Chicago 2.0	43,000		10,000	10,000
2849:0U19:Healthy Families Illinois	247,000		121,000	121,000
2849:0U59:Healthy Families Illinois		247,000		247,000
280Z:0U78:High Risk Infant Follow-Up		582,000		582,000
280Z:0U54:High Risk Infant Follow-Up		72,000		72,000
280Z:0U77:High Risk Infant Follow-Up	582,000		291,000	291,000
280Z:0U70:High Risk Infant Follow-Up	72,000		36,000	36,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	2,474,000		1,399,000	1,399,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

041 - Department of Public Health - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2932:0H80:Housing Opportunities for People with AIDS (HOPWA)	603,000			
2932:0U60:Housing Opportunities for People with AIDS (HOPWA)		8,500,000		8,500,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	481,000			
2932:0U22:Housing Opportunities for People with AIDS (HOPWA)	9,010,000		4,505,000	4,505,000
280A:0H88:Immunization Billing Services	276,000			
2820:0U23:Immunizations and Vaccines for Children		5,500,000		5,500,000
2820:0X75:Immunizations and Vaccines for Children	5,000,000		893,000	893,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)	250,000		250,000	250,000
2944:0U44:Lead Hazard Reduction Demonstration Program	3,900,000		3,900,000	3,900,000
280L:0X57:Lead Poisoning Surveillance	65,000			
2730:0U61:Local Health Protection		5,564,000		5,564,000
2730:0U25:Local Health Protection	5,564,000		2,782,000	2,782,000
2910:0U26:Maternal and Child Health Block Grant		9,020,000		9,020,000
2910:0X78:Maternal and Child Health Block Grant	9,020,000		235,000	235,000
2887:0X79:Morbidity and Risk Behavior Surveillance	706,000		156,000	706,000
2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People	5,555,000		2,007,000	2,007,000
280P:0X99:Resiliency in Communities After Stress and Trauma	1,000,000		750,000	1,750,000
2721:0H26:Resource Conservation	600,000		265,000	415,000
2731:0X81:Ryan White HIV Care Act Part A - Emergency Relief	1,500,000			
2731:0U29:Ryan White HIV Care Act Part A - Emergency Relief	29,158,000		1,500,000	1,500,000
2731:0U64:Ryan White HIV Care Act Part A - Emergency Relief		28,500,000		28,500,000
2814:0U30:Sexually Transmitted Disease Prevention	2,251,000			
2814:0U65:Sexually Transmitted Disease Prevention		1,900,000		1,900,000
2722:0X16:Solid Waste Management	143,000		72,000	215,000
2984:0X84:Summer Food Program	167,000		62,000	229,000
2984:0H12:Summer Food Program	100,000			
2878:0X33:Tanning Facilities Inspections	5,000			
280G:0U71:Teen Pregnancy Prevention Evaluation	1,000,000		500,000	1,500,000
280G:0X56:Teen Pregnancy Prevention Evaluation	60,000			
280G:0X92:Teen Pregnancy Prevention Evaluation	500,000			
2868:0U35:Tobacco Free Communities		625,000	325,000	325,000
2868:0U72:Tobacco Free Communities				625,000
2824:0X27:Tuberculosis Control	1,185,000		150,000	1,185,000
2720:0U37:Underground Storage Tank Inspection	550,000		275,000	275,000
2720:0U73:Underground Storage Tank Inspection		550,000		550,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

041 - Department of Public Health - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2808:0U38:Women, Infants and Children Nutrition	4,786,000		2,305,000	2,305,000
2808:0U74:Women, Infants and Children Nutrition		4,610,000		4,610,000
280Q:0X98:Zika Surveillance	300,000			
0J45:Community Development Block Grant	13,052,038	12,614,619		12,614,619
<b>Total - 041 - Department of Public Health</b>	<b>\$136,390,038</b>	<b>\$109,705,619</b>	<b>\$31,556,000</b>	<b>\$141,261,619</b>
<b>045 - Commission on Human Relations</b>				
0J45:Community Development Block Grant	\$1,207,130	\$1,314,216		\$1,314,216
<b>Total - 045 - Commission on Human Relations</b>	<b>\$1,207,130</b>	<b>\$1,314,216</b>		<b>\$1,314,216</b>
<b>048 - Mayor's Office for People with Disabilities</b>				
2802:0819:Access Chicago Support	\$73,000		\$57,000	\$57,000
2800:0833:Amplified Phones Program (ITAC/TTY)	103,000	30,000	99,000	129,000
2818:0J87:CHA Home Modification Program	92,000		41,000	41,000
2817:0833:Disabled Youth Employment Program	4,000	4,000	3,000	7,000
2807:0819:Home Modification Program - Chicago Fund Support	10,000		1,000	1,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2832:0833:RTA - ADA Certification Appeals Program	13,000	6,000	8,000	14,000
2805:0Z47:Substance Abuse and AIDS Prevention for the Hearing Impaired	39,000		39,000	39,000
2805:0Z19:Substance Abuse and AIDS Prevention for the Hearing Impaired	186,000		186,000	186,000
2805:0Z21:Substance Abuse and AIDS Prevention for the Hearing Impaired				
2805:0Z41:Substance Abuse and AIDS Prevention for the Hearing Impaired	186,000			186,000
2812:0Z22:Work Incentive Planning and Assistance	212,000		212,000	212,000
2812:0Z40:Work Incentive Planning and Assistance		212,000		212,000
0J45:Community Development Block Grant	3,359,747	3,096,927		3,096,927
<b>Total - 048 - Mayor's Office for People with Disabilities</b>	<b>\$4,116,747</b>	<b>\$3,573,927</b>	<b>\$671,000</b>	<b>\$4,244,927</b>
<b>050 - Department of Family and Support Services</b>				
2904:0T73:Area Plan on Aging - Older Americans Act - Federal	\$13,000,000		\$9,750,000	\$9,750,000
2904:0Y20:Area Plan on Aging - Older Americans Act - Federal	186,000		93,000	93,000
2904:0Y22:Area Plan on Aging - Older Americans Act - Federal		186,000		186,000
2904:0Y21:Area Plan on Aging - Older Americans Act - Federal	13,000,000			13,000,000
2903:0T74:Area Plan on Aging - Older Americans Act - State	8,000,000		6,000,000	6,000,000
2903:0Y23:Area Plan on Aging - Older Americans Act - State		8,000,000		8,000,000
2896:0Y44:CHA Family Supportive Services		3,164,000		3,164,000
2896:0T37:CHA Family Supportive Services	1,582,000			
2923:0Y19:Chicago Domestic Violence Help Line	317,000		152,000	152,000
2923:0Y46:Chicago Domestic Violence Help Line		317,000		317,000
2923:0T76:Chicago Domestic Violence Help Line	455,000		304,000	304,000
2923:0Y45:Chicago Domestic Violence Help Line		455,000		455,000
2943:0Y47:Child Care Services		21,000,000		21,000,000
2943:0T77:Child Care Services	21,000,000		10,500,000	10,500,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2805:0T40:Community Services Block Grant	1,650,000			
2805:0N25:Community Services Block Grant	2,662,000		2,662,000	2,662,000
2805:0Y10:Community Services Block Grant		11,170,000		11,170,000
2805:0T78:Community Services Block Grant	11,161,000		1,650,000	1,650,000
2962:0Y35:Early Childhood Block Grant		72,800,000		72,800,000
2962:0Y07:Early Childhood Block Grant	72,800,000		36,400,000	36,400,000
2962:0T70:Early Childhood Block Grant	33,000,000		2,000,000	2,000,000
2956:0T81:Early Head Start - Child Care Partnership	15,700,000		7,840,000	7,840,000
2956:0Y48:Early Head Start - Child Care Partnership		15,700,000		15,700,000
2857:0Y33:Early Head Start Initiative		19,700,000		19,700,000
2857:0T80:Early Head Start Initiative	19,700,000		17,600,000	17,600,000
2846:0Y26:Elder Abuse and Neglect		158,000		158,000
2846:0T82:Elder Abuse and Neglect	158,000		79,000	79,000
2944:0T45:Emergency Solutions	993,000			
2944:0Y11:Emergency Solutions		6,491,000		6,491,000
2944:0T84:Emergency Solutions	6,491,000		3,250,000	3,250,000
2942:0Y12:Emergency and Transitional Housing		4,814,000		4,814,000
2942:0T83:Emergency and Transitional Housing	4,714,000		2,357,000	2,357,000
2969:0Y08:Enumeration of Homeless Veterans Point in Time Count		48,000		48,000
2815:0Y17:Foster Grandparents		245,000		245,000
2815:0Y41:Foster Grandparents	245,000		122,000	122,000
2815:0T85:Foster Grandparents	541,000		271,000	271,000
2815:0Y16:Foster Grandparents		541,000		541,000
2968:0Y36:Generic Prevention Domestic Violence		181,000		181,000
2968:0Y01:Generic Prevention Domestic Violence	181,000		91,000	91,000
2860:0T79:Head Start	118,000,000		109,000,000	109,000,000
2860:0Y34:Head Start		118,000,000		118,000,000
2971:0Y09:Hive - Project Innovation	10,000			
2836:0T87:Long Term Care Ombudsman Program - Cmp	120,000		120,000	120,000
2836:0Y28:Long Term Care Ombudsman Program - Cmp		120,000		120,000
2820:0Y27:Long Term Care System Development		62,000		62,000
2820:0T88:Long Term Care System Development	62,000		31,000	31,000
2937:0T89:Medicare Improvements for Patients and Providers Act	112,000		94,000	94,000
2937:0Y24:Medicare Improvements for Patients and Providers Act		112,000		112,000
2801:0Y30:OAA Nutrition Program Income - Congregate Meals		445,000		445,000
2801:0Y29:OAA Nutrition Program Income - Congregate Meals	445,000		445,000	445,000
2802:0Y30:OAA Nutrition Program Income - Home Delivered Meals		218,000		218,000
2802:0Y29:OAA Nutrition Program Income - Home Delivered Meals	218,000		218,000	218,000
2807:0Y13:OAA Title V / Senior Community Service Employment		645,000		645,000



**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2807:0Y40:OAA Title V / Senior Community Service Employment	130,000		65,000	65,000
2807:0T92:OAA Title V / Senior Community Service Employment	645,000		323,000	323,000
2807:0Y14:OAA Title V / Senior Community Service Employment		130,000		130,000
2961:0Y49:Performance Partnership Pilots for Disconnected Youth		874,000		874,000
2961:0T34:Performance Partnership Pilots for Disconnected Youth	874,000			
2961:0T67:Performance Partnership Pilots for Disconnected Youth	655,000			
2910:0074:Senior Citizens Picnic Support	25,000	25,000		25,000
2868:0T95:Senior Companion Project - Action	286,000	286,000	143,000	429,000
2868:0Y42:Senior Companion Project - Action	139,000	139,000	68,000	207,000
2816:0Y30:Senior Fitness Private		35,000		35,000
2816:0Y29:Senior Fitness Private	35,000		35,000	35,000
2946:0Y31:Senior Health Assistance Program		345,000		345,000
2946:0T96:Senior Health Assistance Program	342,000		171,000	171,000
2945:0T98:Senior Medicare Patrol	20,000		10,000	10,000
2945:0Y25:Senior Medicare Patrol		20,000		20,000
2837:0P64:Senior Program Private Contributions	955,000	50,000	200,000	250,000
2936:0869:Shelter Plus Care	53,000			
2818:0Y02:State Foster Grandparents	35,000		16,000	16,000
2818:0Y18:State Foster Grandparents		32,000		32,000
2803:0Y50:State Senior Companion MATCH	16,000		8,000	8,000
2803:0Y32:State Senior Companion MATCH		16,000		16,000
2862:0Y15:State Senior Employment Specialist		25,000		25,000
2862:0Y03:State Senior Employment Specialist	25,000		13,000	13,000
2953:0Y37:Summer Jobs Connect Program		1,100,000		1,100,000
2953:0Y04:Summer Jobs Connect Program	982,000			
2873:0Y38:Title XX Donated Funds		1,257,000		1,257,000
2873:0Y05:Title XX Donated Funds	1,257,000		630,000	630,000
2873:0Y39:Title XX Donated Funds		271,000		271,000
2873:0Y43:Title XX Donated Funds	271,000		137,000	137,000
2822:0168:Warming Center Program - Service Tax Trust Fund	15,000	15,000		15,000
0J45:Community Development Block Grant	25,263,334	24,324,886		24,324,886
<b>Total - 050 - Department of Family and Support Services</b>	<b>\$365,526,334</b>	<b>\$326,516,886</b>	<b>\$212,848,000</b>	<b>\$539,364,886</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Community Services - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>091 - Chicago Public Library</b>				
2895:0Z20:Illinois Library Development - Per Capita and Area	\$7,303,000	7,303,000		7,303,000
2895:0Z57:Illinois Library Development - Per Capita and Area			19,000	19,000
2851:0Z54:Increasing Access through Digitization	19,000		500,000	500,000
2843:0J84:Independence Branch Capital Construction - Build Illinois Program			250,000	250,000
2852:0Z58:Live and Learn Construction	40,000		20,000	20,000
2849:0Z43:Project Next Generation	9,935,000			
2842:0815:State Capital Construction Program			832,000	832,000
2846:0J66:Woodson Branch Construction	832,000		832,000	832,000
<b>Total - 091 - Chicago Public Library</b>	<b>\$18,629,000</b>	<b>\$7,553,000</b>	<b>\$1,371,000</b>	<b>\$8,924,000</b>
<b>Total - Community Services</b>	<b>\$525,869,249</b>	<b>\$448,663,648</b>	<b>\$246,446,000</b>	<b>\$695,109,648</b>
<b>City Development</b>				
<b>021 - Department of Housing</b>				
2834:0W81:Abandoned Residential Property Relief		\$2,579,000		\$2,579,000
2834:0V43:Abandoned Residential Property Relief		1,200,000		1,200,000
2832:0K32:Foreclosure Prevention Program		580,000		580,000
2833:0831:Home Investment Partnership		3,697,000		3,697,000
2833:0K73:Home Investment Partnership		3,135,000		3,135,000
2833:0K14:Home Investment Partnership		1,090,000		1,090,000
2833:0V24:Home Investment Partnership		13,388,000		13,388,000
*2833:0V47:Home Investment Partnership		19,290,000		19,290,000
2833:0K89:Home Investment Partnership		9,655,000		9,655,000
2833:0W82:Home Investment Partnership		20,300,000		20,300,000
2835:0K51:Low Income Housing Trust Fund		5,700,000		5,700,000
2830:0293:Rental Rehabilitation		6,139,000		6,139,000
0J45:Community Development Block Grant		29,336,527		29,336,527
<b>Total - 021 - Department of Housing</b>		<b>\$116,089,527</b>		<b>\$116,089,527</b>
<b>023 - Department of Cultural Affairs and Special Events</b>				
2865:0Z12:Art Works	\$35,000		\$35,000	\$35,000
2865:0Z17:Art Works		50,000		50,000
2865:0Z62:Art Works		50,000		50,000
2865:0Z61:Art Works		50,000		50,000
2865:0J19:Art Works			35,000	35,000
2865:0Z37:Art Works			50,000	50,000
2865:0Z56:Art Works			50,000	50,000
2855:0Z44:Chicago Cultural Center Exhibition			250,000	250,000
2855:0P72:Chicago Cultural Center Exhibition				
2864:0P72:Chicago Cultural Center Foundation	187,000			
	136,000			
			136,000	136,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

023 - Department of Cultural Affairs and Special Events - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
2859:0P73:Chicago Cultural Plan	134,000			
2859:0Z35:Chicago Cultural Plan		300,000		300,000
2851:0Z48:Cultural Fund		50,000		50,000
2829:0Z16:Farmers Markets		250,000		250,000
2839:0J75:IAC - Community Arts Access Program	139,000			
2839:0Z32:IAC - Community Arts Access Program		40,000		40,000
2839:0Z31:IAC - Community Arts Access Program		150,000		150,000
2839:0Z30:IAC - Community Arts Access Program	35,000			
2838:0J92:IAC - Partners in Excellence	46,000			
2838:0Z33:IAC - Partners in Excellence		58,000		58,000
2838:0Z53:IAC - Partners in Excellence	46,000			
2838:0Z34:IAC - Partners in Excellence		58,000		58,000
2873:0P72:Millennium Park Workouts	125,000			
2873:0Z36:Millennium Park Workouts		125,000		125,000
2872:0Z59:NEA - Our Town Program	50,000		50,000	50,000
2872:0Z46:NEA - Our Town Program	50,000		50,000	50,000
2872:0Z45:NEA - Our Town Program		50,000		50,000
2872:0Z63:NEA - Our Town Program		50,000		50,000
2863:0P72:Public Art Endowment	300,000			
2848:0P72:Summerdance and World Music Festival	25,000			
2848:0Z35:Summerdance and World Music Festival		25,000		25,000
<b>Total - 023 - Department of Cultural Affairs and Special Events</b>	<b>\$1,343,000</b>	<b>\$1,656,000</b>	<b>\$306,000</b>	<b>\$1,962,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

City Development - Continued	2018 Grant	2019 Anticipated Grant	Carryover	2019 Total
<b>054 - Department of Planning and Development</b>				
0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	\$37,000			
0S85:2850:ARRA - Neighborhood Stabilization Program Income	49,000			
0S73:2849:ARRA - Neighborhood Stabilization Program Income	154,000			
2883:0W81:Abandoned Residential Property Municipality Relief Program	2,579,000			
2883:0V43:Abandoned Residential Property Municipality Relief Program	3,600,000			
2888:0W85:African American Civil Rights Preservation	446,000		446,000	446,000
2885:0V41:Coastal Management Grant	60,000		60,000	60,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	6,900,000		1,933,000	1,933,000
2884:0V40:Conservation Innovation	930,000		930,000	930,000
2890:0V78:Corridor Study Technical Assistance	143,000			
2891:0V79:Corridor Study Technical Assistance - MATCH	8,000			
2868:0K32:Foreclosure Prevention Program	920,000			
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
*2819:0V47:Home Investment Partnership	20,804,000			
2819:0K73:Home Investment Partnership	12,777,000			
2819:0V24:Home Investment Partnership	14,875,000			
2819:0831:Home Investment Partnership	3,697,000			
2819:0K14:Home Investment Partnership	3,704,000			
2819:0K89:Home Investment Partnership	12,260,000			
2874:0K51:Low Income Housing Trust Fund	5,793,000			
2882:0293:Rental Rehabilitation	4,765,000			
0J45:Community Development Block Grant	32,456,874	4,028,991		4,028,991
<b>Total - 054 - Department of Planning and Development</b>	<b>\$127,457,874</b>	<b>\$4,028,991</b>	<b>\$3,869,000</b>	<b>\$7,897,991</b>
<b>Total - City Development</b>	<b>\$128,800,874</b>	<b>\$121,774,518</b>	<b>\$4,175,000</b>	<b>\$125,949,518</b>
<b>Regulatory</b>				
<b>067 - Department of Buildings</b>				
0J45:Community Development Block Grant	\$6,965,676	\$7,119,229		\$7,119,229
<b>Total - 067 - Department of Buildings</b>	<b>\$6,965,676</b>	<b>\$7,119,229</b>		<b>\$7,119,229</b>
<b>070 - Department of Business Affairs and Consumer Protection</b>				
2815:0P20:Cable Local Origination	\$1,259,000	\$1,403,000		\$1,403,000
2801:0J94:Tobacco Enforcement Grant	225,000			
2801:0Z64:Tobacco Enforcement Grant	333,000		333,000	333,000
2801:0Z42:Tobacco Enforcement Grant		333,000		333,000
<b>Total - 070 - Department of Business Affairs and Consumer Protection</b>	<b>\$1,817,000</b>	<b>\$1,736,000</b>	<b>\$333,000</b>	<b>\$2,069,000</b>
<b>Total - Regulatory</b>	<b>\$8,782,676</b>	<b>\$8,855,229</b>	<b>\$333,000</b>	<b>\$9,188,229</b>
<b>Total - All Programs</b>	<b>\$1,459,547,000</b>	<b>\$1,147,068,000</b>	<b>\$663,492,000</b>	<b>\$1,810,560,000</b>

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$66,050
Library Fund	20,000
Special Events and Municipal Hotel Operators' Occupation Tax	10,000
<b>Total - Special Revenue Funds</b>	<b>\$96,050</b>
Corporate Fund	719,856
Tax Increment Financing Administration Fund	500,000
<b>Enterprise Funds</b>	
Water Fund	\$482,850
Sewer Fund	5,621,502
Chicago Midway Airport Fund	35,300
Chicago O'Hare Airport Fund	180,500
<b>Total - Enterprise Funds</b>	<b>\$6,320,152</b>
<b>Total - Internal Transfers</b>	<b>\$7,636,058</b>
<b>External Reimbursements</b>	
Grant - Federal	\$13,000
Grant - State	685,450
Community Development Block Grant Fund	138,898
Federal, State, and County	2,189,500
General Obligation Bonds	2,141,791
Other External Sources	339,371
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
<b>Total - External Reimbursements</b>	<b>\$6,458,010</b>
<b>Total for Appendix A</b>	<b>\$14,094,068</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
038 - Department of Fleet and Facility Management	\$7,523,545
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	1,149,821
081 - Department of Streets and Sanitation	966,202
084 - Chicago Department of Transportation	3,920,500
<b>Departmental Total</b>	<b>\$14,094,068</b>

**Appendix-A**  
**Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued**

**0100 - Corporate Fund**

038	Department of Fleet and Facility Management	\$719,856
<b>Total 0100 - Corporate Fund</b>		<b>\$719,856</b>

**0200 - Water Fund**

038	Department of Fleet and Facility Management	\$112,850
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
<b>Total 0200 - Water Fund</b>		<b>\$482,850</b>

**0300 - Vehicle Tax Fund**

038	Department of Fleet and Facility Management	\$66,050
<b>Total 0300 - Vehicle Tax Fund</b>		<b>\$66,050</b>

**0314 - Sewer Fund**

038	Department of Fleet and Facility Management	\$5,175,300
081	Department of Streets and Sanitation	446,202
<b>Total 0314 - Sewer Fund</b>		<b>\$5,621,502</b>

**0346 - Library Fund**

038	Department of Fleet and Facility Management	\$20,000
<b>Total 0346 - Library Fund</b>		<b>\$20,000</b>

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

038	Department of Fleet and Facility Management	\$10,000
<b>Total 0355 - Special Events and Municipal Hotel Operators' Occupation Tax</b>		<b>\$10,000</b>

**0610 - Chicago Midway Airport Fund**

038	Department of Fleet and Facility Management	\$35,300
<b>Total 0610 - Chicago Midway Airport Fund</b>		<b>\$35,300</b>

**0740 - Chicago O'Hare Airport Fund**

038	Department of Fleet and Facility Management	\$90,500
041	Department of Public Health	90,000
<b>Total 0740 - Chicago O'Hare Airport Fund</b>		<b>\$180,500</b>

**0B21 - Tax Increment Financing Administration Fund**

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
<b>Total 0B21 - Tax Increment Financing Administration Fund</b>		<b>\$500,000</b>

**A - Grant - Federal**

038	Department of Fleet and Facility Management	\$13,000
<b>Total A - Grant - Federal</b>		<b>\$13,000</b>

**D - Grant - State**

070	Department of Business Affairs and Consumer Protection	\$685,450
<b>Total D - Grant - State</b>		<b>\$685,450</b>

**T - Community Development Block Grant Fund**

038	Department of Fleet and Facility Management	\$138,898
<b>Total T - Community Development Block Grant Fund</b>		<b>\$138,898</b>

**Appendix-A**  
**Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued**

**U - Federal, State, and County**

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	1,870,500
<b>Total U - Federal, State, and County</b>		<b>\$2,189,500</b>

**V - General Obligation Bonds**

038	Department of Fleet and Facility Management	\$1,141,791
084	Chicago Department of Transportation	1,000,000
<b>Total V - General Obligation Bonds</b>		<b>\$2,141,791</b>

**W - Other External Sources**

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	250,000
<b>Total W - Other External Sources</b>		<b>\$339,371</b>

**X - Sewer Revenue Bonds**

084	Chicago Department of Transportation	\$400,000
<b>Total X - Sewer Revenue Bonds</b>		<b>\$400,000</b>

**Y - Tax Increment Financing**

084	Chicago Department of Transportation	\$200,000
<b>Total Y - Tax Increment Financing</b>		<b>\$200,000</b>

**Z - Water Revenue Bonds**

084	Chicago Department of Transportation	\$350,000
<b>Total Z - Water Revenue Bonds</b>		<b>\$350,000</b>

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$35,000
<b>Total - Special Revenue Funds</b>	<b>\$35,000</b>
<b>Enterprise Funds</b>	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
<b>Total - Enterprise Funds</b>	<b>\$9,419,419</b>
<b>Total - Internal Transfers</b>	<b>\$9,454,419</b>
<b>External Reimbursements</b>	
Federal, State, and County	\$250,000
General Obligation Bonds	23,496,938
Tax Increment Financing	3,000,000
<b>Total - External Reimbursements</b>	<b>\$26,746,938</b>
<b>Total for Appendix B</b>	<b>\$36,201,357</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	27,546,938
<b>Departmental Total</b>	<b>\$36,201,357</b>



## TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2017

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
107th/Halsted	\$707,201	\$17,974		\$55,285					
119th and Halsted	1,176,017	37,931		413,129				68,100	
119th/I-57	4,572,379	71,913		1,980,989				222,700	
26th and King Drive	834,188	13,199		659,176					
35th/State	2,641,807	10,491		1,669,534					
47th/Ashland	2,227,330	155,947	138,384	1,542,667	1,824,902				
47th/Halsted	2,920,143	226,699	4	2,644,702			2,500,000		
47th/King	6,883,489	315,608	1,800	5,680,645			300,000	440,000	
47th/State	1,380,662	161,028		30,847				194,000	
51st/Lake Park	194,152	1,799		4,529					
53rd Street	3,521,069	76,767		3,524,904					
63rd/Ashland	913,482	62,631		401,800				70,100	
67th/Cicero	35,567	25,397		176,571				15,900	
67th/Wentworth		10,325							
73rd/University	322,434	11,089		17,154				20,900	
79th Street/Southwest Highway	1,073,599	144,299		891,085				2,544,000	
79th/Cicero	266,413	7,745		455,828				31,300	
79th/Vincennes	94,910	24,402		5,676				6,000	
83rd/Stewart	913,655	9,386		967,505					
87th/Cottage Grove	1,553,795	73,122		626,291			1,892,677		
Addison South	3,578,315	198,970		4,251,139			350,000	212,900	
Archer/Western	20,544	10,706		2,917					
Armitage/Pulaski	126,230	14,652		62,747					
Austin Commercial	701,734	69,470		737,123				41,200	
Avalon Park/South Shore	330,173	27,853		18,625					
Avondale	1,491	14,736		189,098		1,900,000			
Chicago/Central Park	5,640,775	603,907	377,528	3,187,616	14,067,764	7,531,473			
Commercial Avenue	984,274	92,654		66,553				52,500	
Devon/Sheridan	119,196	51,355	94,187	1,937					
Diversey/Narragansett	1,406,381	46,292		1,605,855				122,600	
Division/Homan	1,186,368	102,896		2,067,488				68,100	
Drexel Boulevard	358,214	7,805						500,000	
Edgewater/Ashland	1,151,739	33,392		21,027					
Elston/Armstrong Industrial Corridor	387,616	13,632		202,681				17,000	
Englewood Neighborhood	3,916,434	275,775		1,165,837			45,883	365,100	
Ewing Avenue	211,794	1,156		1,413,826					
Foster/California	24,229	179		937,193		926,666			
Harlem Industrial Park Conservation Area	706	6,809		14,216					
Harrison/Central	319,077	7,922		295,716		576,000			

## TIF Districts - Summary of Revenue/Expenses for 2017 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Hollywood/Sheridan	11,590	26,327		496,384		575,800			
Humboldt Park Commercial	3,416,063	111,001		966,231				198,600	
Irving Park/Elston	1,864	7,560		2,588					
Jefferson/Roosevelt	5,904,320	212,547		996,411				11,000,000	
Kennedy/Kimball	7,671	6,182		3,813					
LaSalle Central	35,644,502	809,995	141,893	26,047,388				15,000,000	
Lake Calumet Area Industrial	2,309,151	142,934		673,077		34,000	400,000		
Lakefront	390,025	11,265		248,067					
Lawrence/Broadway	3,714,352	237,134		2,516,451			575,800	5,000,000	
Lawrence/Pulaski	1,212,211	98,006		1,900,169				77,300	
Little Village East	92	6,196		6,254					
Little Village Industrial Corridor	395	20,056		6,007					
Madden/Wells	1,101,175	61,112		706,620					
Montclare	301,837	6,721		185,597				17,900	
Montrose/Clarendon	178,392	8,150		6,139					
North Pullman	776,261	25,284		1,059,825		233,186			
Ogden/Pulaski	27,612	65,728		273,862		1,000,000			
Ohio/Wabash	1,812,871	17,820		1,683,599					
Pershing/King		2,670		3,951					
Pratt/Ridge Industrial Park Conservation Area	346,404	13,835		8,467					
Randolph/Wells	484,830	9,335		468,811					
Ravenswood Corridor	1,457,769	100,315	3,720	283,624				5,500,000	
River West	16,640,646	817,771		2,785,130			233,186	11,000,000	
Roseland/Michigan	341,769	14,524		9,199					
Stevenson/Brighton	1,872,409	146,243		4,542,954					
Touhy/Western	321,536	46,481	112,006	9,108	2,391,684	1,940,921			
Washington Park	401,366	3,117		8,915		300,000			
Weed/Freemont	818,305	9,241		665,251					
West Woodlawn	111	8,458		189,919					
Western/Rock Island	663,934	18,537	5,933	2,486,571		1,500,000			
Wilson Yard	7,260,291	182,685		6,705,975					

(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on 'District Annual Reports (2017)' under Supporting Information.

(2) Debt service includes \$69,918,014 in principal and interest associated with the Modern Schools Across Chicago program.

**Schedule B  
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31  
BASE SALARY PLAN**

Class Grade	Base		Salary		Plan		Intermediate		Rates		Longevity		Rates	
	Step 0A	Step 0B	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1 Annual	20,976	22,080	22,764	23,892	24,996	26,196	27,444	29,028	30,420	31,872	34,932	36,600	38,364	38,364
1 Monthly	1,748	1,840	1,897	1,991	2,083	2,183	2,287	2,419	2,535	2,656	2,911	3,050	3,197	3,197
2 Annual	22,008	23,172	23,892	24,996	26,196	27,444	28,728	30,420	31,872	33,384	34,932	36,600	38,364	40,152
2 Monthly	1,834	1,931	1,991	2,083	2,183	2,287	2,394	2,535	2,656	2,782	2,911	3,050	3,197	3,346
3 Annual	23,040	24,252	24,996	26,196	27,444	28,728	30,084	31,872	33,384	34,932	36,600	38,364	40,152	42,048
3 Monthly	1,920	2,021	2,083	2,183	2,287	2,394	2,507	2,656	2,782	2,911	3,050	3,197	3,346	3,504
4 Annual	25,284	26,616	27,444	28,728	30,084	31,536	33,024	34,932	36,600	38,364	40,152	42,048	44,088	46,152
4 Monthly	2,107	2,218	2,287	2,394	2,507	2,628	2,752	2,911	3,050	3,197	3,346	3,504	3,674	3,846
6 Annual	30,312	31,908	32,892	34,440	36,072	37,752	39,612	41,880	43,848	45,972	48,132	50,388	52,800	55,344
6 Monthly	2,526	2,659	2,741	2,870	3,006	3,146	3,301	3,490	3,654	3,831	4,011	4,199	4,400	4,612
7 Annual	31,740	33,396	34,440	36,072	37,752	39,612	41,448	43,848	45,972	48,132	50,388	52,800	55,344	57,924
7 Monthly	2,645	2,783	2,870	3,006	3,146	3,301	3,454	3,654	3,831	4,011	4,199	4,400	4,612	4,827
8 Annual	33,240	34,992	36,072	37,752	39,612	41,448	43,428	45,972	48,132	50,388	52,800	55,344	57,924	60,744
8 Monthly	2,770	2,916	3,006	3,146	3,301	3,454	3,619	3,831	4,011	4,199	4,400	4,612	4,827	5,062
9 Annual	36,504	38,412	39,612	41,448	43,428	45,516	47,652	50,388	52,800	55,344	57,924	60,744	63,600	66,612
9 Monthly	3,042	3,201	3,301	3,454	3,619	3,793	3,971	4,199	4,400	4,612	4,827	5,062	5,300	5,551
10 Annual	40,020	42,120	43,428	45,516	47,652	49,908	52,284	55,344	57,924	60,744	63,600	66,612	69,828	73,104
10 Monthly	3,335	3,510	3,619	3,793	3,971	4,159	4,357	4,612	4,827	5,062	5,300	5,551	5,819	6,092
11 Annual	43,920	46,236	47,652	49,908	52,284	54,828	57,348	60,744	63,600	66,612	69,828	73,104	76,584	80,232
11 Monthly	3,660	3,853	3,971	4,159	4,357	4,569	4,779	5,062	5,300	5,551	5,819	6,092	6,382	6,686
12 Annual	48,168	50,712	52,284	54,828	57,348	60,132	62,976	66,612	69,828	73,104	76,584	80,232	84,024	88,044
12 Monthly	4,014	4,226	4,357	4,569	4,779	5,011	5,248	5,551	5,819	6,092	6,382	6,686	7,002	7,337
13 Annual	52,848	55,632	57,348	60,132	62,976	65,940	69,084	73,104	76,584	80,232	84,024	88,044	92,136	96,564
13 Monthly	4,404	4,636	4,779	5,011	5,248	5,495	5,757	6,092	6,382	6,686	7,002	7,337	7,678	8,047
14 Annual	58,032	61,092	62,976	65,940	69,084	72,372	75,816	80,232	84,024	88,044	92,136	96,564	101,232	105,948
14 Monthly	4,836	5,091	5,248	5,495	5,757	6,031	6,318	6,686	7,002	7,337	7,678	8,047	8,436	8,829
15 Annual	63,660	67,008	69,084	72,372	75,816	79,428	83,172	88,044	92,136	96,564	101,232	105,948	111,024	116,280
15 Monthly	5,305	5,584	5,757	6,031	6,318	6,619	6,931	7,337	7,678	8,047	8,436	8,829	9,252	9,690
16 Annual	69,864	73,548	75,816	79,428	83,172	87,168	91,248	96,564	101,232	105,948	111,024	116,280	121,812	127,572
16 Monthly	5,822	6,129	6,318	6,619	6,931	7,264	7,604	8,047	8,436	8,829	9,252	9,690	10,151	10,631
17 Annual	76,644	80,676	83,172	87,168	91,248	95,616	100,188	105,948	111,024	116,280	121,812	127,572	133,692	139,944
17 Monthly	6,387	6,723	6,931	7,264	7,604	7,968	8,349	8,829	9,252	9,690	10,151	10,631	11,141	11,662

**Units: 01, 03, 04, 05**

**Schedule BX  
NON-REPRESENTED EMPLOYEES  
BASE SALARY PLAN**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Longevity Rate & 25 Yrs Continuous Service
1	Annual	19,296	20,244	21,180	22,188	23,244	24,600	25,764	27,000	28,284	29,604	31,008	32,496												
	Monthly	1,608	1,687	1,765	1,849	1,937	2,050	2,147	2,250	2,357	2,467	2,584	2,708												
8	Annual	30,792	32,232	33,804	35,376	37,068	39,240	41,076	42,996	45,048	47,244	49,428	51,840												
	Monthly	2,566	2,686	2,817	2,948	3,089	3,270	3,423	3,583	3,754	3,937	4,119	4,320												
9	Annual	33,804	35,376	37,068	38,856	40,668	42,996	45,048	47,244	49,428	51,840	54,276	56,844												
	Monthly	2,817	2,948	3,089	3,238	3,389	3,583	3,754	3,937	4,119	4,320	4,523	4,737												
10	Annual	37,068	38,856	40,668	42,588	44,604	47,244	49,428	51,840	54,276	56,844	59,580	62,376												
	Monthly	3,089	3,238	3,389	3,549	3,717	3,937	4,119	4,320	4,523	4,737	4,965	5,198												
11	Annual	40,668	42,588	44,604	46,776	48,960	51,840	54,276	56,844	59,580	62,376	65,376	68,472												
	Monthly	3,389	3,549	3,717	3,898	4,080	4,320	4,523	4,737	4,965	5,198	5,448	5,706												
12	Annual	44,604	46,776	48,960	51,324	53,736	56,844	59,580	62,376	65,376	68,472	70,608	72,744												
	Monthly	3,717	3,898	4,080	4,277	4,478	4,737	4,965	5,198	5,448	5,706	5,984	6,262												
13	Annual	48,960	51,324	53,736	56,280	58,968	62,376	65,376	68,472	70,608	72,744	74,944	77,288												
	Monthly	4,080	4,277	4,478	4,690	4,914	5,148	5,392	5,636	5,884	6,132	6,384	6,636												
14	Annual	53,736	56,280	58,968	61,776	64,704	68,472	70,608	72,744	74,944	77,288	79,812	82,464												
	Monthly	4,478	4,690	4,914	5,148	5,392	5,636	5,884	6,132	6,384	6,636	6,892	7,148												
15	Annual	58,968	61,776	64,704	67,800	70,272	72,744	75,408	78,192	81,072	83,968	86,880	89,808												
	Monthly	4,914	5,148	5,392	5,650	5,856	6,062	6,347	6,651	6,969	7,297	7,646	7,996												
16	Annual	64,704	67,800	70,272	72,024	75,408	79,812	83,628	87,564	91,752	96,096	100,668	105,420												
	Monthly	5,392	5,650	5,856	6,002	6,284	6,651	6,969	7,297	7,646	7,996	8,389	8,785												
17	Annual	70,272	72,024	75,408	79,020	82,788	87,564	91,752	96,096	100,668	105,420	110,436	115,656												
	Monthly	5,856	6,002	6,284	6,585	6,899	7,297	7,646	8,008	8,389	8,785	9,203	9,638												
18	Annual	75,408	79,020	82,788	86,688	90,828	96,096	100,668	105,420	110,436	115,656	121,188													
	Monthly	6,284	6,585	6,899	7,224	7,569	7,996	8,389	8,785	9,203	9,638	10,099													
19	Annual	82,788	86,688	90,828	96,096	100,668	105,420	110,436	115,656	121,188															
	Monthly	6,899	7,224	7,569	8,008	8,389	8,785	9,203	9,638	10,099															
20	Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356																
	Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613																
21	Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356																	
	Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613																	

**Units: 00, 08, 10, 20**

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1 Annual	48,078	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,354	96,060	99,414
Monthly	4,006.50	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,779.50	8,005	8,284.50
2 Annual	68,616	72,510	76,266	80,016	84,054	88,296	91,338	94,524	98,052	100,980	104,502
Monthly	5,718	6,042.50	6,355.50	6,668	7,004.50	7,358	7,611.50	7,877	8,171	8,415	8,708.50
2A Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3 Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4 Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50

Units: 91

**Schedule E**  
**SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS**

Class Grade	Entrance Rate Step 1	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
3	Annual 76,932	80,748	84,864	89,172	93,546	98,184	101,442	104,628	107,988	111,474	114,828
	Monthly 6,411	6,729	7,072	7,431	7,795.50	8,182	8,453.50	8,719	8,999	9,289.50	9,569
4	Annual 88,782	93,168	97,758	102,684	107,766	113,238	116,652	120,252	123,894	127,692	130,914
	Monthly 7,398.50	7,764	8,146.50	8,557	8,980.50	9,436.50	9,721	10,021	10,324.50	10,641	10,909.50
5	Annual 95,844	100,668	105,654	111,018	116,502	122,238	125,736	129,282	132,876	136,170	138,138
	Monthly 7,987	8,389	8,804.50	9,251.50	9,708.50	10,186.50	10,478	10,773.50	11,073	11,347.50	11,511.50

**Units: 71, 73, 75**

**Schedule F  
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Entrance Rate Step 1	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1 Annual	56,304	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,666	97,386	100,782
Monthly	4,692	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,805.50	8,115.50	8,398.50
1B Annual	59,730	72,798	76,914	80,868	84,870	89,148	92,274	95,484	99,324	103,272	106,908
Monthly	4,977.50	6,066.50	6,409.50	6,739	7,072.50	7,429	7,689.50	7,957	8,277	8,606	8,909
2 Annual	70,872	74,502	78,738	82,812	86,892	91,272	94,476	97,746	101,688	105,750	109,452
Monthly	5,906	6,208.50	6,561.50	6,901	7,241	7,606	7,873	8,145.50	8,474	8,812.50	9,121
3 Annual	69,612	73,542	77,256	81,006	85,068	89,268	92,298	95,472	98,994	101,934	105,492
Monthly	5,801	6,128.50	6,438	6,750.50	7,089	7,439	7,691.50	7,956	8,249.50	8,494.50	8,791
3A Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3AB Annual	75,276	79,536	83,556	87,600	92,010	96,594	102,228	105,804	109,656	112,854	116,802
Monthly	6,273	6,628	6,963	7,300	7,667.50	8,049.50	8,320.50	8,612.50	8,925.50	9,184.50	9,506
3AP Annual	77,058	81,438	85,542	89,718	94,200	98,904	102,228	105,804	109,656	112,854	116,802
Monthly	6,421.50	6,786.50	7,128.50	7,476.50	7,850	8,242	8,519	8,817	9,138	9,404.50	9,733.50
4 Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4B Annual	84,066	88,224	92,724	97,416	102,228	107,280	110,844	114,324	117,996	121,818	125,460
Monthly	7,005.50	7,352	7,727	8,118	8,519	8,940	9,237	9,527	9,833	10,151.50	10,455
4P Annual	86,076	90,330	94,926	99,738	104,658	109,842	113,484	117,030	120,804	124,728	128,454
Monthly	7,173	7,527.50	7,910.50	8,311.50	8,721.50	9,153.50	9,457	9,752.50	10,067	10,394	10,704.50
5 Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50
5B Annual	95,094	99,804	104,718	110,010	115,464	121,308	124,968	128,826	132,732	136,794	140,226
Monthly	7,924.50	8,317	8,726.50	9,167.50	9,622	10,109	10,414	10,735.50	11,061	11,399.50	11,685.50
5P Annual	97,380	102,204	107,226	112,620	118,194	124,206	127,944	131,886	135,888	140,040	143,574
Monthly	8,115	8,517	8,935.50	9,385	9,849.50	10,350.50	10,662	10,990.50	11,324	11,670	11,964.50
6 Annual	98,736	103,710	108,846	114,372	120,018	125,928	129,534	133,188	136,890	140,970	143,814
Monthly	8,228	8,642.50	9,070.50	9,531	10,001.50	10,494	10,794.50	11,099	11,407.50	11,747.50	11,984.50
6B Annual	104,718	110,010	115,464	121,308	127,308	133,554	137,382	141,270	145,194	149,502	152,526
Monthly	8,726.50	9,167.50	9,622	10,109	10,609	11,129.50	11,448.50	11,772.50	12,099.50	12,458.50	12,710.50
6P Annual	107,226	112,620	118,194	124,206	130,338	136,752	140,658	144,648	148,650	153,078	156,162
Monthly	8,935.50	9,385	9,849.50	10,350.50	10,861.50	11,396	11,721.50	12,054	12,387.50	12,756.50	13,013.50

**Units: 80, 87, 89**

Schedule G  
**AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31**  
**TECHNICAL SERVICE SALARY PLAN**

Class Grade	Entrance Rate First 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1 Annual	37,092	39,048	40,260	42,264	44,256	46,476	48,948	51,276	53,940	57,096	
Monthly	3,091	3,254	3,355	3,522	3,688	3,873	4,079	4,273	4,495	4,758	
2 Annual	42,528	44,772	46,164	48,468	51,060	53,472	56,256	58,956	61,992	65,736	
Monthly	3,544	3,731	3,847	4,039	4,255	4,456	4,688	4,913	5,166	5,478	
3 Annual	47,040	49,524	51,060	53,472	56,256	58,956	61,992	65,040	68,256	72,480	
Monthly	3,920	4,127	4,255	4,456	4,688	4,913	5,166	5,420	5,688	6,040	
4 Annual	51,840	54,564	56,256	58,956	61,992	65,040	68,256	71,760	75,360	79,836	
Monthly	4,320	4,547	4,688	4,913	5,166	5,420	5,688	5,980	6,280	6,653	
5 Annual	57,120	60,120	61,992	65,040	67,933	68,256	71,760	75,360	79,044	83,112	
Monthly	32,66	4,760	5,010	5,166	5,420	5,688	5,980	6,280	6,587	6,926	
6 Annual	62,904	66,204	68,256	71,760	75,360	79,044	83,112	87,276	91,248	96,360	
Monthly	5,242	5,517	5,688	5,980	6,280	6,587	6,926	7,273	7,604	8,030	
7 Annual	69,444	73,104	75,360	79,044	83,112	87,276	91,248	95,388	99,684	105,108	
Monthly	5,787	6,092	6,280	6,587	6,926	7,273	7,604	7,949	8,307	8,759	
8 Annual	76,584	80,628	83,112	87,276	91,248	95,388	99,684	104,052	108,816	114,780	
Monthly	6,382	6,719	6,926	7,273	7,604	7,949	8,307	8,671	9,068	9,565	
9 Annual	84,072	88,500	91,248	95,388	99,684	104,052	108,816	113,652	118,764	125,484	
Monthly	7,006	7,375	7,604	7,949	8,307	8,671	9,068	9,471	9,897	10,457	
10 Annual	91,860	96,696	99,684	104,052	108,816	113,652	118,764	124,248	129,768	133,644	
Monthly	7,655	8,058	8,307	8,671	9,068	9,471	9,897	10,354	10,814	11,137	

**Units: 01, 03, 04, 05**



Schedule GY  
**NON-REPRESENTED EMPLOYEES**  
**TECHNICAL SERVICE SALARY PLAN**

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
4 Annual	47,988	50,316	52,896	55,524	58,260	61,236	64,320	68,124	
4 Monthly	3,999	4,193	4,408	4,627	4,855	5,103	5,360	5,677	
5 Annual	52,896	55,524	58,260	61,236	64,320	67,464	70,140	72,840	
5 Monthly	4,408	4,627	4,855	5,103	5,360	5,622	5,845	6,070	
6 Annual	58,260	61,236	64,320	67,464	70,140	72,120	75,408	79,620	
6 Monthly	4,855	5,103	5,360	5,622	5,845	6,010	6,284	6,635	
7 Annual	64,320	67,464	70,140	72,120	75,408	78,828	82,368	86,856	
7 Monthly	5,360	5,622	5,845	6,010	6,284	6,569	6,864	7,238	
8 Annual	70,140	72,120	75,408	78,828	82,368	85,992	89,928	94,848	
8 Monthly	5,845	6,010	6,284	6,569	6,864	7,166	7,494	7,904	
9 Annual	75,408	78,828	82,368	85,992	89,928	93,924	98,148	103,716	
9 Monthly	6,284	6,569	6,864	7,166	7,494	7,827	8,179	8,643	
10 Annual	82,368	85,992	89,928	93,924	98,148	102,660	107,244	110,400	
10 Monthly	6,864	7,166	7,494	7,827	8,179	8,555	8,937	9,200	
11 Annual	89,928	93,924	98,148	102,660	107,244	109,296	114,228	119,412	
11 Monthly	7,494	7,827	8,179	8,555	8,937	9,108	9,519	9,951	
12 Annual	98,148	102,660	107,244	110,964	114,852	118,896	122,496	127,440	
12 Monthly	8,179	8,555	8,937	9,247	9,571	9,908	10,208	10,620	

**Units: 00, 09, 10, 20**

**Schedule I  
PUBLIC SAFETY EMPLOYEES UNION - UNIT II**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	
10 Annual	36,396	38,136	39,924	41,832	46,500	48,744	51,012	53,496	56,004	58,644	61,464	64,392	56,004	58,644	61,464	64,392
10 Monthly	3,033	3,178	3,327	3,486	3,875	4,062	4,251	4,458	4,667	4,887	5,122	5,366	4,667	4,887	5,122	5,366
11 Annual	39,924	41,832	43,800	45,924	51,012	53,496	56,004	58,644	61,464	64,392	67,464	70,644	61,464	64,392	67,464	70,644
11 Monthly	3,327	3,486	3,650	3,827	4,251	4,458	4,667	4,887	5,122	5,366	5,622	5,887	5,122	5,366	5,622	5,887
12 Annual	43,800	45,924	48,072	50,412	56,004	58,644	61,464	64,392	67,464	70,644	73,992	77,520	67,464	70,644	73,992	77,520
12 Monthly	3,650	3,827	4,006	4,201	4,667	4,887	5,122	5,366	5,622	5,887	6,166	6,460	5,622	5,887	6,166	6,460
13 Annual	48,072	50,412	52,776	55,260	61,464	64,392	67,464	70,644	73,992	77,520	81,156	85,056	73,992	77,520	81,156	85,056
13 Monthly	4,006	4,201	4,398	4,605	5,122	5,366	5,622	5,887	6,166	6,460	6,763	7,088	6,166	6,460	6,763	7,088
14 Annual	52,776	55,260	57,912	60,648	67,464	70,644	73,992	77,520	81,156	85,056	89,124	93,312	81,156	85,056	89,124	93,312
14 Monthly	4,398	4,605	4,826	5,054	5,622	5,887	6,166	6,460	6,763	7,088	7,427	7,776	6,763	7,088	7,427	7,776

**Units: 02**

**Schedule J**  
**PLUMBERS LOCAL 130**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates												
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 10	Step 9	Step 8	Step 7	Step 6	Step 5	Step 4	Step 3	Step 2	Step 1		
Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
13 Annual	57,336	60,108	62,964	65,892	69,060	73,068	76,560	80,196	83,988	88,008	92,100	96,528	83,988	88,008	92,100	96,528									
13 Monthly	4,778	5,009	5,247	5,491	5,755	6,089	6,380	6,683	6,999	7,334	7,675	8,044	6,999	7,334	7,675	8,044									
15 Annual	69,060	72,360	75,780	79,404	83,124	88,008	92,100	96,528	101,148	105,900	110,988	116,244	101,148	105,900	110,988	116,244									
15 Monthly	5,755	6,030	6,315	6,617	6,927	7,334	7,675	8,044	8,429	8,825	9,249	9,687	8,429	8,825	9,249	9,687									
17 Annual	83,124	87,132	91,212	95,580	100,164	105,900	110,988	116,244	121,752	127,536	133,584	139,932	121,752	127,536	133,584	139,932									
17 Monthly	6,927	7,261	7,601	7,965	8,347	8,825	9,249	9,687	10,146	10,628	11,132	11,661	10,146	10,628	11,132	11,661									

**Units: 16**

Schedule O  
TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

Class Grade	Base Salary Plan		Intermediate		Rates		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
15	Annual 58,416	61,212	64,104	67,140	68,088	72,060	75,456	79,068	82,848	86,748	90,900	95,220
	Monthly 4,868	5,101	5,342	5,595	5,674	6,005	6,288	6,589	6,904	7,229	7,575	7,935

Units: 59

**Schedule P**  
**TEAMSTERS LOCAL 726**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 11	Step 12
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 11	Step 12
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
12 Annual	52,260	54,792	57,324	60,108	62,964	66,564	69,780	73,068	76,560	80,196	83,988	88,008	83,988	83,988	88,008
12 Monthly	4,355	4,566	4,777	5,009	5,247	5,547	5,815	6,089	6,380	6,683	6,999	7,334	6,999	6,999	7,334
14 Annual	62,964	65,892	69,060	72,360	75,780	80,196	83,988	88,008	92,100	96,528	101,148	105,900	101,148	101,148	105,900
14 Monthly	5,247	5,491	5,755	6,030	6,315	6,683	6,999	7,334	7,675	8,044	8,429	8,825	8,429	8,429	8,825
17 Annual	83,124	87,132	91,212	95,580	100,164	105,900	110,988	116,244	121,752	127,536	133,584	139,932	133,584	133,584	139,932
17 Monthly	6,927	7,261	7,601	7,965	8,347	8,825	9,249	9,687	10,146	10,628	11,132	11,661	11,132	11,132	11,661

**Units: 08**

**Schedule Q**  
**INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9**  
**SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS**

Class Grade		Step 1	Step 2	Step 3
		Entrance Rate	Next 12 Months	Next 12 Months
1	Annual	53,460	67,776	71,268
	Monthly	4,455	5,648	5,939
2	Annual	84,840	99,828	
	Monthly	7,070	8,319	

**Units: 29**

Schedule R  
**MACHINISTS LODGE 126**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	47,628	49,884	52,260	54,792	57,336	60,720	63,600	66,564	69,780	73,068	76,560	80,196	69,780	73,068	76,560	80,196
11 Monthly	3,969	4,157	4,355	4,566	4,778	5,060	5,300	5,547	5,815	6,089	6,380	6,683	5,815	6,089	6,380	6,683
12 Annual	52,260	54,792	57,336	60,108	62,964	66,564	69,780	73,068	76,560	80,196	83,988	88,008	76,560	80,196	83,988	88,008
12 Monthly	4,355	4,566	4,778	5,009	5,247	5,547	5,815	6,089	6,380	6,683	6,999	7,334	6,380	6,683	6,999	7,334
13 Annual	57,336	60,108	62,964	65,892	69,060	73,068	76,560	80,196	83,988	88,008	92,100	96,528	83,988	88,008	92,100	96,528
13 Monthly	4,778	5,009	5,247	5,491	5,755	6,089	6,380	6,683	6,999	7,334	7,675	8,044	6,999	7,334	7,675	8,044
14 Annual	62,964	65,892	69,060	72,360	75,780	80,196	83,988	88,008	92,100	96,528	101,148	105,900	92,100	96,528	101,148	105,900
14 Monthly	5,247	5,491	5,755	6,030	6,315	6,683	6,999	7,334	7,675	8,044	8,429	8,825	7,675	8,044	8,429	8,825
15 Annual	69,060	72,360	75,780	79,404	83,124	88,008	92,100	96,528	101,148	105,900	110,988	116,244	101,148	105,900	110,988	116,244
15 Monthly	5,755	6,030	6,315	6,617	6,927	7,334	7,675	8,044	8,429	8,825	9,249	9,687	8,429	8,825	9,249	9,687

**Units: 36**

**Schedule S**  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4 Annual	62,076	65,088	68,376	71,844	76,284	80,040	84,012	88,296	92,736	97,320
4 Monthly	5,173	5,424	5,698	5,987	6,357	6,670	7,001	7,358	7,728	8,110
5 Annual	68,376	71,844	75,552	79,272	84,012	88,296	92,736	97,320	102,216	107,340
5 Monthly	5,698	5,987	6,296	6,606	7,001	7,358	7,728	8,110	8,518	8,945
8 Annual	83,196	87,432	91,836	96,384	101,208	107,340	112,740	118,428	124,368	130,596
8 Monthly	6,933	7,286	7,653	8,032	8,434	8,945	9,395	9,869	10,364	10,883

**Units: 37**



Schedule SY  
**NON-REPRESENTED EMPLOYEES**  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	89,904	97,236	99,156
6 Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	8,103	8,263
7 Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
7 Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

**Units: 30**

Schedule T  
**CARPENTERS LOCAL 13 - INSPECTORS**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12				
	Entrance Rate	Next 6 Months	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628	133,584	11,132	139,932
	75,780	6,315	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628	133,584	11,132	139,932
	6,927	7,261	7,261	7,601	7,601	7,601	7,965	7,965	8,347	8,347	8,825	8,825	9,249	9,249	9,687	9,687	10,146	10,146	10,628	10,628	11,132	11,132	11,661	11,661	121,752	121,752	127,536
16 Annual	75,780	79,404	79,404	6,617	83,124	6,927	87,132	7,261	91,212	7,601	96,528	8,044	101,148	8,429	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628	133,584	11,132	139,932
16 Monthly	6,315	6,617	6,617	6,617	6,927	6,927	7,261	7,261	7,601	7,601	8,044	8,044	8,429	8,429	8,825	8,825	9,249	9,249	9,687	9,687	10,146	10,146	10,628	10,628	11,132	11,132	11,661
17 Annual	83,124	87,132	87,132	8,132	91,212	8,132	95,580	8,132	100,164	8,132	105,900	8,825	110,988	9,249	116,244	9,687	121,752	10,146	127,536	10,628	133,584	11,132	139,932	11,661	146,384	151,832	157,280
17 Monthly	6,927	7,261	7,261	7,601	7,601	7,601	7,965	7,965	8,347	8,347	8,825	8,825	9,249	9,249	9,687	9,687	10,146	10,146	10,628	10,628	11,132	11,132	11,661	11,661	121,752	121,752	127,536

**Units: 44**

**Schedule U  
LABORERS LOCAL 1092**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 11 Yrs	After 1 Year at Second Longevity Rate & 17 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 25 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
5 Annual	29,280	30,660	32,172	33,684	35,244	37,308	39,108	40,944	42,864	44,952	47,052	49,248	42,864	44,952	47,052	49,248
5 Monthly	2,440	2,555	2,681	2,807	2,937	3,109	3,259	3,412	3,572	3,746	3,921	4,104	3,572	3,746	3,921	4,104
6 Annual	32,892	34,440	36,036	37,752	39,588	41,868	43,824	45,960	48,108	50,352	52,764	55,320	48,108	50,352	52,764	55,320
6 Monthly	2,741	2,870	3,003	3,146	3,299	3,489	3,652	3,830	4,009	4,196	4,397	4,610	4,009	4,196	4,397	4,610
7 Annual	34,440	36,048	37,752	39,588	41,424	43,824	45,960	48,108	50,352	52,764	55,320	57,900	50,352	52,764	55,320	57,900
7 Monthly	2,870	3,004	3,146	3,299	3,452	3,652	3,830	4,009	4,196	4,397	4,610	4,825	4,196	4,397	4,610	4,825
8 Annual	36,036	37,752	39,588	41,424	43,416	45,960	48,108	50,352	52,764	55,320	57,900	60,720	52,764	55,320	57,900	60,720
8 Monthly	3,003	3,146	3,299	3,452	3,618	3,830	4,009	4,196	4,397	4,610	4,825	5,060	4,397	4,610	4,825	5,060
9 Annual	39,588	41,424	43,416	45,504	47,628	50,352	52,764	55,320	57,900	60,720	63,588	66,576	57,900	60,720	63,588	66,576
9 Monthly	3,299	3,452	3,618	3,792	3,969	4,196	4,397	4,610	4,825	5,060	5,299	5,548	4,825	5,060	5,299	5,548
10 Annual	43,416	45,504	47,628	49,884	52,260	55,320	57,900	60,720	63,588	66,576	69,792	73,080	63,588	66,576	69,792	73,080
10 Monthly	3,618	3,792	3,969	4,157	4,355	4,610	4,825	5,060	5,299	5,548	5,816	6,090	5,299	5,548	5,816	6,090
13 Annual	57,336	60,120	62,952	65,892	69,060	73,080	76,560	80,196	83,988	88,008	92,112	96,540	83,988	88,008	92,112	96,540
13 Monthly	4,778	5,010	5,246	5,491	5,755	6,090	6,380	6,683	6,999	7,334	7,676	8,045	6,999	7,334	7,676	8,045
14 Annual	62,964	65,892	69,060	72,372	75,780	80,196	83,988	88,008	92,112	96,540	101,172	105,900	92,112	96,540	101,172	105,900
14 Monthly	5,247	5,491	5,755	6,031	6,315	6,683	6,999	7,334	7,676	8,045	8,431	8,825	7,676	8,045	8,431	8,825
16 Annual	75,780	79,404	83,124	87,132	91,212	96,528	101,148	105,900	110,988	116,244	121,752	127,536	110,988	116,244	121,752	127,536
16 Monthly	6,315	6,617	6,927	7,261	7,601	8,044	8,429	8,825	9,249	9,687	10,146	10,628	9,249	9,687	10,146	10,628

**Units: 53**

**Schedule V  
LABORERS LOCAL 1001**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Yrs Service	After 1 Year at Second Yrs Service	After 1 Year at Second Yrs Service
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Yrs Service	After 1 Year at Second Yrs Service	After 1 Year at Second Yrs Service
8 Annual	35,244	36,924	38,712	40,512	42,456	44,952	47,052	49,248	51,600	54,108	56,628	59,388	51,600	54,108	56,628
Monthly	2,937	3,077	3,226	3,376	3,538	3,746	3,921	4,104	4,300	4,509	4,719	4,949	4,300	4,509	4,719
9 Annual	38,712	40,512	42,456	44,508	46,584	49,248	51,600	54,108	56,628	59,388	62,196	65,100	56,628	59,388	62,196
Monthly	3,226	3,376	3,538	3,709	3,882	4,104	4,300	4,509	4,719	4,949	5,183	5,425	4,719	4,949	5,183
10 Annual	43,416	45,504	47,628	49,884	52,260	55,320	57,900	60,720	63,600	66,564	69,780	73,068	63,600	66,564	69,780
Monthly	3,618	3,792	3,969	4,157	4,355	4,610	4,825	5,060	5,300	5,547	5,815	6,089	5,300	5,547	5,815
11 Annual	47,628	49,884	52,260	54,792	57,336	60,720	63,600	66,564	69,780	73,068	76,560	80,196	69,780	73,068	76,560
Monthly	3,969	4,157	4,355	4,566	4,778	5,060	5,300	5,547	5,815	6,089	6,380	6,683	5,815	6,089	6,380
12 Annual	52,260	54,792	57,336	60,108	62,964	66,564	69,780	73,068	76,560	80,196	83,988	88,008	76,560	80,196	83,988
Monthly	4,355	4,566	4,778	5,009	5,247	5,547	5,815	6,089	6,380	6,683	6,999	7,334	6,380	6,683	6,999
13 Annual	57,336	60,108	62,964	65,892	69,060	73,068	76,560	80,196	83,988	88,008	92,100	96,528	83,988	88,008	92,100
Monthly	4,778	5,009	5,247	5,491	5,755	6,089	6,380	6,683	6,999	7,334	7,675	8,044	6,999	7,334	7,675
14 Annual	62,964	65,892	69,060	72,360	75,780	80,196	83,988	88,008	92,100	96,528	101,148	105,900	92,100	96,528	101,148
Monthly	5,247	5,491	5,755	6,030	6,315	6,683	6,999	7,334	7,675	8,044	8,429	8,825	7,675	8,044	8,429
15 Annual	69,060	72,360	75,780	79,404	83,124	88,008	92,100	96,528	101,148	105,900	110,988	116,244	101,148	105,900	110,988
Monthly	5,755	6,030	6,315	6,617	6,927	7,334	7,675	8,044	8,429	8,825	9,249	9,687	8,429	8,825	9,249
16 Annual	75,780	79,404	83,124	87,132	91,212	96,528	101,148	105,900	110,988	116,244	121,752	127,536	110,988	116,244	121,752
Monthly	6,315	6,617	6,927	7,261	7,601	8,044	8,429	8,825	9,249	9,687	10,146	10,628	9,249	9,687	10,146
17 Annual	83,124	87,132	91,212	95,580	100,164	105,900	110,988	116,244	121,752	127,536	133,584	139,932	121,752	127,536	133,584
Monthly	6,927	7,261	7,601	7,965	8,347	8,825	9,249	9,687	10,146	10,628	11,132	11,661	10,146	10,628	11,132

**Units: 54**

**Schedule W**  
**OPERATING ENGINEERS - LOCAL 150**  
**SALARY SCHEDULE FOR BRIDGE OPERATORS**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12					
	Entrance Rate	Next 6 Months	48,792	4,066	51,108	4,259	53,592	4,466	56,076	4,673	59,388	4,949	62,196	5,183	65,100	5,425	68,244	5,687	71,460	5,955	74,880	6,240	78,432	6,536	82,140	6,845	86,076	7,173
Annual	46,584	48,792	51,108	53,592	56,076	59,388	62,196	65,100	68,244	71,460	74,880	78,432	82,140	86,076	90,120	94,272	98,524	102,876	107,328	111,880	116,532	121,284	126,136	131,088	136,140	141,292	146,544	151,896
Monthly	3,882	4,066	4,259	4,466	4,673	4,949	5,183	5,425	5,687	5,955	6,240	6,536	6,845	7,173	7,510	7,857	8,204	8,551	8,900	9,249	9,600	9,951	10,304	10,658	11,014	11,371	11,730	12,090
Annual	51,108	53,592	56,076	58,788	61,584	64,464	67,428	70,476	73,608	76,824	80,124	83,508	86,976	90,528	94,164	97,884	101,688	105,576	109,548	113,604	117,744	121,968	126,276	130,668	135,144	139,704	144,348	149,076
Monthly	4,259	4,466	4,673	4,899	5,132	5,425	5,687	5,955	6,240	6,536	6,845	7,173	7,510	7,857	8,204	8,551	8,900	9,249	9,600	9,951	10,304	10,658	11,014	11,371	11,730	12,090	12,451	12,814

**Units: 31**

## SALARY PLAN FOR ALDERMANIC STAFF

<b>Tier 1</b>										
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				
<b>Tier 2</b>										
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				





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