



City of Chicago



O2017-7653(v1)

Office of the City Clerk

Document Tracking Sheet

Meeting Date:	10/18/2017
Sponsor(s):	Emanuel (Mayor)
Type:	Ordinance
Title:	2018 Budget Recommendations
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2018**

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

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

WHEREAS, it is appropriate and in the best interests of the City that the City Council adopt an annual appropriation for the year 2018 in accordance with the powers granted to the City, including its powers as a home rule municipality; now, therefore,

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

SECTION 1. The following sums of money set apart according to departments and other separate agencies of the City Government are appropriated from the respective funds designated in this ordinance for the objects and purposes stated herein, and no other, to defray necessary expenses and liabilities of the City of Chicago to be paid or incurred during the fiscal year beginning January 1, 2018. References hereinafter to Community Development Block Grant funds are provided for descriptive purposes only, and shall not be considered appropriations.

SECTION 2. The estimates of current assets and liabilities as of January 1, 2018, the estimates of the amounts of such assets and of the revenues available for appropriation, the amounts appropriated, the objects and purposes of such appropriations and the salary rates of all City officers and employees are shown in detail hereinafter.

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

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

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

SECTION 5. The appropriation for estimated liabilities as of January 1, 2018, shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

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

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

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

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

The Commissioner of Human Resources shall prepare a report to be presented to the City Council on the twentieth day following each quarter, or posted online on a quarterly basis, indicating all employees whose titles appear herein under one department or agency and who have been working for another department or agency for more than 60 days in the previous three-

month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract. The first report shall be presented on April 20, 2018, and shall cover the period beginning January 1, 2018.

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

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

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

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

To the extent that revenue of a grant is not described in the appropriation from Fund 925—Grant Funds, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the City Council.

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

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

On or before May 15, 2018, and on or before November 15, 2018, the Office of Budget and Management shall provide to the Committee on the Budget and Government Operations a report showing all federal and state funds received or administered by the City for the time periods October 1, 2017, through March 31, 2018, and April 1, 2018, through September 30, 2018, respectively. Community Development Block Grant funds shall be excluded from this report. The report shall list the amounts disbursed and purposes for which disbursements were made, and shall indicate the Grantor of the funds, purpose, service area(s) and number of positions supported.

In connection with any delegate agency grant agreements entered into between the City and the respective delegate agencies for 2018, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

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

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

SECTION 11. The head of each department or other agency shall submit to the Committee on the Budget and Government Operations on or before June 15, 2018, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2017, and the results which those steps have brought about. The form of the report shall be defined by the Committee on the Budget and Government Operations, and shall be submitted to the Budget Director by May 1, 2018, for distribution to the various departments and other agencies.

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

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

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

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2016, 2017 AND 2018

Sources	Revised 2016	Published 2017	Revised 2017	Estimated 2018
Local Tax				
Municipal Public Utility Tax	\$441,000,000	\$437,020,000	\$437,020,000	\$435,700,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	315,883,000	326,040,000	326,040,000	279,340,000
Transaction Taxes	344,700,000	394,940,000	394,940,000	422,638,000
Transportation Taxes	240,445,000	241,440,000	241,440,000	293,500,000
Recreation Taxes	218,016,000	221,563,000	221,563,000	268,890,000
Business Taxes	113,900,000	123,920,000	123,920,000	128,500,000
Total - Local Tax	\$1,673,944,000	\$1,744,923,000	\$1,744,923,000	\$1,828,568,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$26,000,000	\$37,000,000	\$37,000,000	\$25,500,000
Total - Proceeds and Transfers In	\$26,000,000	\$37,000,000	\$37,000,000	\$25,500,000
Intergovernmental Revenue				
State Income Tax	\$265,300,000	\$267,350,000	\$267,350,000	\$252,510,000
State Sales Tax / Retailers' Occupation Tax	361,900,000	372,800,000	372,800,000	374,050,000
Personal Property Replacement Tax	170,400,000	132,268,000	132,268,000	134,204,000
Municipal Auto Rental Tax	4,400,000	4,400,000	4,400,000	4,240,000
Reimbursements for City Services	1,800,000	1,800,000	1,800,000	1,800,000
Total - Intergovernmental Revenue	\$803,800,000	\$778,618,000	\$778,618,000	\$766,804,000
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	\$124,831,000	\$128,000,000	\$128,000,000	\$131,050,000
Fines, Forfeitures and Penalties	350,500,000	358,800,000	358,800,000	326,200,000
Charges for Services	112,605,000	114,905,000	114,905,000	122,000,000
Municipal Parking	10,105,000	21,800,000	21,800,000	8,000,000
Leases, Rentals and Sales	36,028,000	36,003,000	36,003,000	36,575,000
Interest Income	4,400,000	1,500,000	1,500,000	8,000,000
Internal Service Earnings	358,542,000	358,885,000	358,885,000	280,421,000
Other Revenue	70,000,000	101,530,000	101,930,000	204,119,000
Total - Local Non-Tax Revenue	\$1,067,011,000	\$1,121,423,000	\$1,121,823,000	\$1,116,365,000
Total - All Sources	\$3,570,755,000	\$3,681,964,000	\$3,682,364,000	\$3,737,237,000
Net Current Assets at January 1		37,000,000	53,000,000	37,000,000
Net Total - All Sources	\$3,570,755,000	\$3,718,964,000	\$3,735,364,000	\$3,774,237,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2018

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriate
PROPERTY TAX SUPPORTED FUNDS						
0510 -	Bond Redemption and Interest Series Fund	\$414,998,000	\$216,998,000	\$631,996,000		\$631,996,000
0516 -	Library Bond Redemption Fund	4,239,000		4,239,000	99,000	4,338,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	85,920,000		85,920,000	1,144,000	87,064,000
0549 -	City Colleges Bond Redemption and Interest Fund	35,693,000		35,693,000	939,000	36,632,000
0681 -	Municipal Employees' Annuity and Benefit Fund	124,706,000	277,494,000	402,200,000		402,200,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	11,070,000	36,930,000	48,000,000		48,000,000
0683 -	Policemen's Annuity and Benefit Fund	546,622,000	10,378,000	557,000,000		557,000,000
0684 -	Firemen's Annuity and Benefit Fund	223,116,000	15,383,000	238,499,000		238,499,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,446,364,000	\$557,183,000	\$2,003,547,000	\$2,182,000	\$2,005,729,000
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund		\$3,737,237,000	\$3,737,237,000	\$37,000,000	\$3,774,237,000
0200 -	Water Fund		768,016,000	768,016,000		768,016,000
0300 -	Vehicle Tax Fund		204,969,000	204,969,000	9,130,000	214,099,000
0310 -	Motor Fuel Tax Fund		57,008,000	57,008,000	10,074,000	67,082,000
0314 -	Sewer Fund		370,394,000	370,394,000		370,394,000
0346 -	Library Fund		101,107,000	101,107,000	8,349,000	109,456,000
0353 -	Emergency Communication Fund		121,453,000	121,453,000		121,453,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		43,600,000	43,600,000	5,567,000	49,167,000
0383 -	Motor Fuel Tax Debt Service		15,544,000	15,544,000		15,544,000
0505 -	Sales Tax Bond Redemption Fund		38,923,000	38,923,000		38,923,000
0525 -	Emergency Communication Bond Redemption and Interest Fund		21,506,000	21,506,000	823,000	22,329,000
0610 -	Chicago Midway Airport Fund		283,177,000	283,177,000		283,177,000
0740 -	Chicago O'Hare Airport Fund		1,250,879,000	1,250,879,000		1,250,879,000
0934 -	Affordable Housing Opportunity Fund		39,935,000	39,935,000		39,935,000
0B09 -	CTA Real Property Transfer Tax Fund		68,040,000	68,040,000		68,040,000
0B21 -	Tax Increment Financing Administration Fund		10,714,000	10,714,000		10,714,000
0B32 -	Garbage Collection Fund		61,240,000	61,240,000		61,240,000
0B82 -	Neighborhood Opportunity Fund		23,313,000	23,313,000		23,313,000
Total - NON-PROPERTY TAX FUNDS		\$7,217,055,000	\$7,217,055,000	\$7,217,055,000	\$70,943,000	\$7,287,998,000
Total - All Funds		\$1,446,364,000	\$7,774,238,000	\$9,220,602,000	\$73,125,000	\$9,293,727,000
Deduct Transfers between Funds						630,665,000
Total - All Funds						\$8,663,062,000
Deduct Proceeds of Debt						83,627,000
Net Total - All Funds						\$8,579,435,000

(For Further Details See Estimate Statements)

Summary C
SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2018

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			\$615,397,000		\$16,599,000	\$631,996,000
0516 - Library Bond Redemption Fund			4,168,000		170,000	4,338,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			83,627,000		3,437,000	87,064,000
0549 - City Colleges Bond Redemption and Interest Fund			35,204,000		1,428,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				402,200,000		402,200,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				48,000,000		48,000,000
0683 - Policemen's Annuity and Benefit Fund				557,000,000		557,000,000
0684 - Firemen's Annuity and Benefit Fund				238,499,000		238,499,000
Total - Property Tax Supported Funds			\$738,396,000	\$1,245,699,000	\$21,634,000	\$2,005,729,000
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,665,872,033	\$862,395	\$6,478,572	\$101,024,000		\$3,774,237,000
0200 - Water Fund	506,948,026	5,778,302	223,154,672	32,135,000		768,016,000
0300 - Vehicle Tax Fund	212,883,975	1,215,025				214,099,000
0310 - Motor Fuel Tax Fund	67,082,000					67,082,000
0314 - Sewer Fund	207,106,373	440,910	150,099,717	12,747,000		370,394,000
0346 - Library Fund	102,735,000	2,380,000	1,200,000	3,141,000		109,456,000
0353 - Emergency Communication Fund	110,755,565	56,435		10,641,000		121,453,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	49,167,000					49,167,000
0383 - Motor Fuel Tax Debt Service			15,544,000			15,544,000
0505 - Sales Tax Bond Redemption Fund			38,923,000			38,923,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,329,000			22,329,000
0610 - Chicago Midway Airport Fund	161,151,393	1,129,790	109,405,817	11,490,000		283,177,000
0740 - Chicago O'Hare Airport Fund	609,937,385	13,151,000	581,099,615	46,691,000		1,250,879,000
0934 - Affordable Housing Opportunity Fund	39,935,000					39,935,000
0B09 - CTA Real Property Transfer Tax Fund	68,040,000					68,040,000
0B21 - Tax Increment Financing Administration Fund	10,714,000					10,714,000
0B32 - Garbage Collection Fund	61,240,000					61,240,000
0B82 - Neighborhood Opportunity Fund	23,313,000					23,313,000
Total - Non-Property Tax Supported Funds	\$5,896,880,750	\$25,013,857	\$1,148,234,393	\$217,869,000		\$7,287,998,000
Total - All Funds	\$5,896,880,750	\$25,013,857	\$1,886,630,393	\$1,463,568,000	\$21,634,000	\$9,293,727,000
Deduct Transfers between Funds						
Total - All Funds						\$8,663,062,000
Deduct Proceeds of Debt						
Net Total - All Funds						\$8,579,435,000

Summary D

SUMMARY OF PROPOSED 2018 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	\$6,528,090	\$229,458	\$27,830	\$30,000				\$6,815,378
003 - Office of Inspector General	5,007,319	839,085	30,025	18,135			1,980	5,896,544
005 - Office of Budget and Management	2,989,062	33,986	1,000	5,800				3,029,848
006 - Department of Innovation and Technology	8,966,198	13,825,595	4,050	19,450				22,815,293
015 - City Council								
1005 - City Council	\$15,876,573	\$70,150	\$1,000				\$4,990,072	\$20,937,795
1010 - City Council Committees	4,255,080	305,406	8,000	166,000	9,500		212,350	4,956,336
1012 - Council Office of Financial Analysis	274,056						27,160	301,216
2295 - Legislative Reference Bureau	362,144			4,000				366,144
Total - 015 - City Council	\$20,767,853	\$375,556	\$9,000	\$170,000	\$9,500		\$5,229,582	\$26,561,491
025 - City Clerk	2,694,693	1,311,066		193,790				4,199,549
027 - Department of Finance								
2011 - City Comptroller	\$2,813,836	\$48,718	\$1,000	\$17,920				\$2,881,474
2012 - Accounting and Financial Reporting	4,556,833	767,632	3,000	15,000				5,342,465
2015 - Financial Strategy and Operations	5,918,325	983,485	6,704	61,300	156,750			7,126,564
2020 - Revenue Services and Operations	24,028,681	29,074,332	10,000	223,459	153,100		45,000	53,534,572
Total - 027 - Department of Finance	\$37,317,675	\$30,874,167	\$20,704	\$317,679	\$309,850	40,000	\$45,000	\$68,885,075
028 - City Treasurer	882,848	747,562	15,000	6,500			6,000	1,697,910
030 - Department of Administrative Hearings	3,116,527	5,376,182	441	39,504				8,532,654
031 - Department of Law	26,373,674	2,858,298	80,264	101,415			14,157	29,427,808
033 - Department of Human Resources	5,819,807	659,665	2,560	29,775			212,000	6,723,807
035 - Department of Procurement Services	6,158,034	650,420	7,090	21,635	4,000			6,841,179
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	\$2,997,851	\$651,883		\$41,500				\$3,691,234
2126 - Bureau of Facility Management	33,561,447	30,743,614	11,000	4,044,330				68,360,391
2131 - Bureau of Asset Management	3,769,703	14,592,126		35,502,387			560,195	54,424,411
2140 - Bureau of Fleet Operations	36,706,368	15,398,036	5,000	20,793,116				72,902,520
Total - 038 - Department of Fleet and Facility Management	\$77,035,369	\$61,385,659	\$16,000	\$60,381,333			\$560,195	\$199,378,556
039 - Board of Election Commissioners	8,391,954	6,598,114	14,936	601,373				15,606,377
041 - Department of Public Health	16,147,904	15,741,321	8,550	1,005,149	13,435			32,916,359
045 - Commission on Human Relations	1,099,492	128,491	600	1,500	1,410			1,231,493
048 - Mayor's Office for People with Disabilities	1,191,731	390,523	11,961	10,586			23,000	1,627,801
050 - Department of Family and Support Services	4,376,519	648,547	3,800	23,460			76,984,564	82,036,890
054 - Department of Planning and Development	9,524,509	3,511,931	7,810	21,298	20,500		1,359,000	14,445,048
055 - Police Board	283,272	188,333	1,324	590				473,519
057 - Chicago Police Department	1,426,571,156	36,865,832	111,570	7,450,845	36,250		21,880,419	1,492,916,072
058 - Office of Emergency Management and Communications	25,419,372	925,469	80,503	138,365	6,700			26,570,409

Summary D

Summary of Proposed 2018 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
059 - Chicago Fire Department	564,845,565	7,195,896	50,900	2,726,094	194,000		3,782,000	578,794,455
060 - Civilian Office of Police Accountability	10,208,036	2,982,777	15,000	83,580				13,289,393
067 - Department of Buildings	19,628,998	2,105,244	155,000	42,000			3,400,000	25,331,242
070 - Department of Business Affairs and Consumer Protection	13,902,171	4,609,444	27,343	123,234		10,000		18,672,192
073 - Chicago Animal Care and Control	5,031,507	789,058	480	658,279				6,479,324
077 - License Appeal Commission	84,420	101,747		500				186,667
078 - Board of Ethics	765,541	60,448	4,605	3,209				833,803
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$1,597,259	\$191,389	\$40	\$6,150			\$540,000	\$2,334,838
2006 - Administrative Services Division	1,831,863	34,308	250	5,250				1,871,671
2020 - Bureau of Sanitation	35,871,211	57,813,908		160,016	33,102			93,878,237
2025 - Bureau of Rodent Control	9,527,859	1,712,849		92,962	8,722			11,342,392
2045 - Bureau of Street Operations	19,072,836	2,900,194		664,125				22,637,155
2060 - Bureau of Forestry	14,823,897	2,499,630	3,540	101,445	110,801			17,539,313
Total - 081 - Department of Streets and Sanitation	\$82,724,925	\$65,152,278	\$3,830	\$1,029,948	\$152,625		\$540,000	\$149,603,606
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,771,985	\$208,655	\$2,700	\$7,100			\$1,300,000	\$4,290,440
2115 - Division of Administration	4,852,581	167,525	300	14,200				5,034,606
2125 - Division of Engineering		1,791,330						1,791,330
2130 - Division of Traffic Safety	936,041	14,608,200	300	5,100				15,549,641
2140 - Division of Sign Management	3,399,982	465,971		533,983	27,800			4,427,736
2145 - Division of Project Development	3,171,099	785,889	2,150	61,150			250,000	4,270,288
2150 - Division of Electrical Operations	8,059,398	264,523	16,000	562,625	21,000			8,923,546
2155 - Division of In-House Construction	12,514,441	276,154	1,250	305,161	15,325			13,112,331
Total - 084 - Chicago Department of Transportation	\$35,705,527	\$18,568,247	\$22,700	\$1,489,319	\$64,125		\$1,550,000	\$57,399,918
099 - Finance General	412,296,441	92,067,487		240,200			360,413,212	865,017,340
Total - 0100 - Corporate Fund	\$2,841,856,189	\$377,797,886	\$734,876	\$76,984,545	\$812,395	\$50,000	\$476,001,109	\$3,774,237,000
Percent of Total	75.30	10.01	.02	2.04	.02	.00	12.61	100.00

Summary D

Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	\$978,116	\$136,033	\$2,173	\$8,320			\$8,577	\$1,133,219
005 - Office of Budget and Management	124,080							124,080
006 - Department of Innovation and Technology		6,377,378						6,377,378
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	269,350							269,350
2015 - Financial Strategy and Operations	254,084	79,630	283					333,997
2020 - Revenue Services and Operations	2,373,618	6,210,247		32,187			30,000	8,646,052
Total - 027 - Department of Finance	\$2,897,052	\$6,296,429	\$283	\$32,187			\$30,000	\$9,255,951
028 - City Treasurer	310,308	141,820						452,128
031 - Department of Law	1,472,435	161,435	4,610	5,249			195	1,643,924
033 - Department of Human Resources	256,870	3,808		208			28,584	289,470
035 - Department of Procurement Services	176,905							176,905
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$160,325		\$6,274				\$166,599
2131 - Bureau of Asset Management		453,377		22,631,552				23,084,929
2140 - Bureau of Fleet Operations	4,364,283	747,129		1,465,798				6,577,210
Total - 038 - Department of Fleet and Facility Management	\$4,364,283	\$1,360,831		\$24,103,624				\$29,828,738
067 - Department of Buildings	2,398,558	24,266	17,000	3,008				2,442,832
088 - Department of Water Management								
2005 - Commissioner's Office	\$4,724,114	\$5,597,433		\$349,200	\$110,000			\$10,780,747
2010 - Bureau of Administrative Support	4,527,340	458,450		31,600	96,716		82,500	5,196,606
2015 - Bureau of Engineering Services	4,401,384	12,000	40,000	65,250	3,500			4,522,134
2020 - Bureau of Water Supply	57,314,599	7,354,600	1,000	15,691,366	1,888,380		100,000	82,349,945
2025 - Bureau of Operations and Distribution	66,349,283	9,779,934		7,198,223	656,391	2,946,315	367,919	87,298,065
2035 - Bureau of Meter Services	11,165,107	17,100	31,500	157,500	77,000			11,448,207
Total - 088 - Department of Water Management	\$148,481,827	\$23,219,517	\$72,500	\$23,493,139	\$2,831,987	\$2,946,315	\$550,419	\$201,595,704
099 - Finance General	37,088,130	10,500,807					467,106,734	514,695,671
Total - 0200 - Water Fund	\$198,548,564	\$48,222,324	\$96,566	\$47,645,735	\$2,831,987	\$2,946,315	\$467,724,509	\$768,016,000

Summary D

Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	\$682,129			\$5,000			\$16,387	\$703,516
025 - City Clerk	4,050,500	1,978,001	26,000	422,570			20,000	6,497,071
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$399,509							\$399,509
2020 - Revenue Services and Operations	442,312	222,000		500	1,177,575			1,842,387
Total - 027 - Department of Finance	\$841,821	\$222,000		\$500	\$1,177,575			\$2,241,896
031 - Department of Law	1,350,315	119,288	3,508	3,995			148	1,477,254
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$1,291,827		\$38,426				\$1,330,253
2131 - Bureau of Asset Management		4,922,214		8,988,094				13,910,308
2140 - Bureau of Fleet Operations		3,623,876						3,623,876
Total - 038 - Department of Fleet and Facility Management		\$9,837,917		\$9,026,520				\$18,864,437
067 - Department of Buildings	477,003	31,000		3,008				511,011
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	\$5,281,119	\$2,238,307			\$500			\$7,519,926
2045 - Bureau of Street Operations	7,014,960	1,876,186		231,591	33,700		5,000	9,161,437
2070 - Bureau of Traffic Services	13,886,421	9,797,888		133,600			528,000	24,345,909
Total - 081 - Department of Streets and Sanitation	\$26,182,500	\$13,912,381		\$365,191	\$34,200		\$533,000	\$41,027,272
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$7,340,875	\$3,647,748	\$46,378	\$18,310				\$11,053,311
2135 - Division of Infrastructure Management	5,191,314	5,094,280	100,789	39,150			4,000	10,429,533
2150 - Division of Electrical Operations		1,547,405	117,560	1,253,710	3,250			2,921,925
2155 - Division of In-House Construction	43,637,704	422,027	18,500	3,141,073			35,000	47,254,304
Total - 084 - Chicago Department of Transportation	\$56,169,893	\$10,711,460	\$283,227	\$4,452,243	\$3,250		\$39,000	\$71,659,073
099 - Finance General	28,255,271	9,423,117					33,439,082	71,117,470
Total - 0300 - Vehicle Tax Fund	\$118,009,432	\$46,235,164	\$312,735	\$14,279,027	\$1,215,025		\$34,047,617	\$214,099,000
0310 - Motor Fuel Tax Fund								
038 - Department of Fleet and Facility Management				\$15,175,066				\$15,175,066
081 - Department of Streets and Sanitation				12,657,200				12,657,200
084 - Chicago Department of Transportation								
2125 - Division of Engineering		\$3,000,000						\$3,000,000
2150 - Division of Electrical Operations	17,749,706			2,250,825				20,000,531
2155 - Division of In-House Construction	7,566,875	1,088,000		3,119,761				11,774,636
Total - 084 - Chicago Department of Transportation	\$25,316,581	\$4,088,000		\$5,370,586				\$34,775,167
099 - Finance General	717,751						3,756,816	4,474,567
Total - 0310 - Motor Fuel Tax Fund	\$26,034,332	\$4,088,000		\$33,202,852			\$3,756,816	\$67,082,000

Summary D

Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0314 - Sewer Fund								
003 - Office of Inspector General	\$623,968	\$116,824	\$2,173	\$11,312			\$26,182	\$780,459
027 - Department of Finance								
2011 - City Comptroller	\$9,100							\$9,100
2015 - Financial Strategy and Operations	70,040	191						70,231
Total - 027 - Department of Finance	\$79,140	\$191						\$79,331
028 - City Treasurer	146,148	77,064						223,212
031 - Department of Law	726,776	95,101	2,806	3,195			119	827,997
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	\$490,108			\$695,302				\$1,185,410
2140 - Bureau of Fleet Operations	2,670,616	557,098		754,603				3,982,317
Total - 038 - Department of Fleet and Facility Management	\$2,670,616	\$1,047,206		\$1,449,905				\$5,167,727
067 - Department of Buildings	1,429,134	719,346	15,000	3,008				2,166,488
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,314,349	\$9,800		\$6,500	\$3,000			\$2,333,649
2025 - Bureau of Operations and Distribution	53,033,802	5,717,274	104,390	4,283,500	437,910		12,942,702	76,519,578
Total - 088 - Department of Water Management	\$55,348,151	\$5,727,074	\$104,390	\$4,290,000	\$440,910		\$12,942,702	\$78,853,227
099 - Finance General	15,083,378	3,193,869					264,018,312	282,295,559
Total - 0314 - Sewer Fund	\$76,028,171	\$11,055,624	\$124,560	\$5,757,420	\$440,910		\$276,987,315	\$370,394,000
0346 - Library Fund								
006 - Department of Innovation and Technology	\$1,163,861							\$1,163,861
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$8,668,533			\$852,272				\$9,520,805
2131 - Bureau of Asset Management	1,185,035	3,895,594						5,080,629
2140 - Bureau of Fleet Operations	37,485	15,000						52,485
Total - 038 - Department of Fleet and Facility Management	\$9,891,053	\$4,762,866						\$14,653,919
091 - Chicago Public Library	52,775,390	3,948,896	23,880	600,811			35,000	57,383,977
099 - Finance General	10,855,514	2,097,759			2,380,000		20,920,970	36,254,243
Total - 0346 - Library Fund	\$64,794,765	\$15,937,708	\$23,880	\$5,363,677	\$2,380,000		\$20,955,970	\$109,456,000
0353 - Emergency Communication Fund								
058 - Office of Emergency Management and Communications	\$61,181,971	\$39,251,587		\$815,022	\$56,435			\$101,305,015
099 - Finance General	1,693,985						18,454,000	20,147,985
Total - 0353 - Emergency Communication Fund	\$62,875,956	\$39,251,587		\$815,022	\$56,435		\$18,454,000	\$121,453,000

Summary D

Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$410,803							\$410,803
015 - City Council	153,388			8,720				162,108
023 - Department of Cultural Affairs and Special Events	6,312,982	3,295,796	10,500	95,000			21,590,921	31,305,199
099 - Finance General	1,086,153	5,615,082					10,587,655	17,288,890
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$7,963,326	\$8,910,878	\$10,500	\$103,720			\$32,178,576	\$49,167,000
0383 - Motor Fuel Tax Debt Service								
099 - Finance General							\$15,544,000	\$15,544,000
Total - 0383 - Motor Fuel Tax Debt Service							\$15,544,000	\$15,544,000
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							\$38,923,000	\$38,923,000
Total - 0505 - Sales Tax Bond Redemption Fund							\$38,923,000	\$38,923,000
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$631,996,000	\$631,996,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$631,996,000	\$631,996,000
0516 - Library Bond Redemption Fund								
099 - Finance General							\$4,338,000	\$4,338,000
Total - 0516 - Library Bond Redemption Fund							\$4,338,000	\$4,338,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$87,064,000	\$87,064,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$87,064,000	\$87,064,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$22,329,000	\$22,329,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$22,329,000	\$22,329,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$36,632,000	\$36,632,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$36,632,000	\$36,632,000

Summary D
Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0610 - Chicago Midway Airport Fund								
003 - Office of Inspector General	\$211,988	\$7,174	\$300	\$500				\$219,962
027 - Department of Finance								
2011 - City Comptroller	\$6,552							\$6,552
2012 - Accounting and Financial Reporting	151,035	11,770	840	754				164,399
2015 - Financial Strategy and Operations	179,640	97,849	218					277,707
Total - 027 - Department of Finance	\$330,675	\$116,171	\$1,058	\$754				\$448,658
028 - City Treasurer	230,628	111,320						341,948
031 - Department of Law	353,058	79,430	6,528	3,424			127	442,567
033 - Department of Human Resources	95,929							95,929
035 - Department of Procurement Services	331,611	23,000	500	200				355,311
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$14,665		\$7,426,459				\$7,441,124
2140 - Bureau of Fleet Operations	1,411,557	572,020	840	511,413	410,690			2,905,680
Total - 038 - Department of Fleet and Facility Management	\$1,411,557	\$586,685		\$7,937,872	\$410,690			\$10,346,804
057 - Chicago Police Department	5,991,229				17,500			5,991,229
058 - Office of Emergency Management and Communications	8,240,217							8,322,667
059 - Chicago Fire Department	7,807,779	45,000						7,852,779
085 - Chicago Department of Aviation	21,139,426	77,432,900	12,400	3,499,700	701,600		35,000	102,821,026
099 - Finance General	5,803,955	6,814,453					133,319,712	145,938,120
Total - 0610 - Chicago Midway Airport Fund	\$51,948,052	\$85,216,133	\$20,786	\$11,507,400	\$1,129,790		\$133,354,839	\$283,177,000
Pension Funds							\$1,245,699,000	\$1,245,699,000

Summary D
Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	\$763,810	\$86,294	\$1,873	\$7,535			\$1,201	\$860,713
027 - Department of Finance								
2011 - City Comptroller	\$6,552							\$6,552
2012 - Accounting and Financial Reporting	1,996,213	107,125		10,400				2,113,738
2015 - Financial Strategy and Operations	165,477	155,250	1,004					321,731
Total - 027 - Department of Finance	\$2,161,690	\$268,927	\$1,004	\$10,400				\$2,442,021
028 - City Treasurer	785,736	236,478						1,022,214
031 - Department of Law	1,796,782	165,276	14,012	6,847			254	1,983,171
033 - Department of Human Resources	261,367	6,245					26,416	294,028
035 - Department of Procurement Services	1,385,764	97,000	1,900	600				1,485,264
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$449,329		\$30,757,258				\$31,206,587
2140 - Bureau of Fleet Operations	7,361,080	2,361,538		2,684,242	8,038,000			20,444,860
Total - 038 - Department of Fleet and Facility Management	\$7,361,080	\$2,810,867		\$33,441,500	\$8,038,000			\$51,651,447
057 - Chicago Police Department	17,490,475							17,490,475
058 - Office of Emergency Management and Communications	6,633,595			20,333	35,000			6,688,928
059 - Chicago Fire Department	29,528,581	176,800						29,705,381
085 - Chicago Department of Aviation	131,881,788	245,027,600	183,000	18,426,800	5,078,000		2,180,000	402,777,188
099 - Finance General	27,579,405	42,738,609					664,160,156	734,478,170
Total - 0740 - Chicago O'Hare Airport Fund	\$227,630,073	\$291,614,096	\$201,789	\$51,914,015	\$13,151,000		\$666,368,027	\$1,250,879,000
0934 - Affordable Housing Opportunity Fund								
054 - Department of Planning and Development	\$1,033,600						\$37,611,196	\$38,644,796
099 - Finance General							1,290,204	1,290,204
Total - 0934 - Affordable Housing Opportunity Fund	\$1,033,600						\$38,901,400	\$39,935,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$68,040,000	\$68,040,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$68,040,000	\$68,040,000

Summary D

Summary of Proposed 2018 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$96,720							\$96,720
027 - Department of Finance	538,488	250,000						788,488
028 - City Treasurer	299,280	107,882						407,162
031 - Department of Law	1,225,387							1,225,387
054 - Department of Planning and Development	3,700,061	230,429				125,000		4,055,490
070 - Department of Business Affairs and Consumer Protection						375,000		375,000
099 - Finance General	94,692	560,797				3,110,264		3,765,753
Total - 0B21 - Tax Increment Financing Administration Fund	\$5,954,628	\$1,149,108				\$3,610,264		\$10,714,000
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	\$60,130,337							\$60,130,337
099 - Finance General	44,946	1,064,717						1,109,663
Total - 0B32 - Garbage Collection Fund	\$60,175,283	\$1,064,717						\$61,240,000
0B82 - Neighborhood Opportunity Fund								
054 - Department of Planning and Development		\$931,797					\$22,381,203	\$23,313,000
Total - 0B82 - Neighborhood Opportunity Fund		\$931,797					\$22,381,203	\$23,313,000
Total - All Funds	\$3,742,852,371	\$931,475,022	\$1,525,692	\$247,573,413	\$22,017,542	\$2,996,315	\$4,345,286,645	\$9,293,727,000
Deduct Transfers between Funds								630,665,000
Total - All Funds								\$8,663,062,000
Deduct Proceeds of Debt								83,627,000
Net Total - All Funds								\$8,579,435,000

Summary E
DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2018

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$6,815,378	\$410,803				\$7,226,181
005 - Office of Budget and Management	3,029,848	96,720			124,080	3,250,648
006 - Department of Innovation and Technology	22,815,293	1,163,861			6,377,378	30,356,532
025 - City Clerk	4,199,549	6,497,071				10,696,620
027 - Department of Finance						
2011 - City Comptroller	\$2,881,474				\$28,756	\$2,910,230
2012 - Accounting and Financial Reporting	5,342,465	788,488			2,547,487	8,678,440
2015 - Financial Strategy and Operations	7,126,564	399,509			1,003,666	8,529,739
2020 - Revenue Services and Operations	53,534,572	1,842,387			8,646,052	64,023,011
Total - 027 - Department of Finance	\$68,885,075	\$3,030,384			\$12,225,961	\$84,141,420
028 - City Treasurer	1,697,910	407,162			2,039,502	4,144,574
030 - Department of Administrative Hearings	8,532,654					8,532,654
031 - Department of Law	29,427,808	2,702,641			4,897,659	37,028,108
033 - Department of Human Resources	6,723,807				679,427	7,403,234
035 - Department of Procurement Services	6,841,179				2,017,480	8,858,659
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	\$3,691,234					\$3,691,234
2126 - Bureau of Facility Management	68,360,391	10,851,058			166,599	79,378,048
2131 - Bureau of Asset Management	54,424,411	34,166,003			62,918,050	151,508,464
2140 - Bureau of Fleet Operations	72,902,520	3,676,361			33,910,067	110,488,948
Total - 038 - Department of Fleet and Facility Management	\$199,378,556	\$48,693,422			\$96,994,716	\$345,066,694
Total - Finance and Administration	\$358,347,057	\$63,002,064			\$125,356,203	\$546,705,324

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2018 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,334,838					\$2,334,838
2006 - Administrative Services Division	1,871,671					1,871,671
2020 - Bureau of Sanitation	93,878,237	67,650,263				161,528,500
2025 - Bureau of Rodent Control	11,342,392					11,342,392
2045 - Bureau of Street Operations	22,637,155	21,818,637				44,455,792
2060 - Bureau of Forestry	17,539,313					17,539,313
2070 - Bureau of Traffic Services		24,345,909				24,345,909
Total - 081 - Department of Streets and Sanitation	\$149,603,606	\$113,814,809				\$263,418,415
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$4,290,440					\$4,290,440
2115 - Division of Administration	5,034,606					5,034,606
2125 - Division of Engineering	1,791,330	14,053,311				15,844,641
2130 - Division of Traffic Safety	15,549,641					15,549,641
2135 - Division of Infrastructure Management		10,429,533				10,429,533
2140 - Division of Sign Management	4,427,736					4,427,736
2145 - Division of Project Development	4,270,288					4,270,288
2150 - Division of Electrical Operations	8,923,546	22,922,456				31,846,002
2155 - Division of In-House Construction	13,112,331	59,028,940				72,141,271
Total - 084 - Chicago Department of Transportation	\$57,399,918	\$106,434,240				\$163,834,158
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport				\$102,821,026		\$102,821,026
2015 - Chicago-O'Hare International Airport				402,777,188		402,777,188
Total - 085 - Chicago Department of Aviation				\$505,598,214		\$505,598,214
088 - Department of Water Management						
2005 - Commissioner's Office					\$10,780,747	\$10,780,747
2010 - Bureau of Administrative Support					5,196,606	5,196,606
2015 - Bureau of Engineering Services					6,855,783	6,855,783
2020 - Bureau of Water Supply					82,349,945	82,349,945
2025 - Bureau of Operations and Distribution					163,817,643	163,817,643
2035 - Bureau of Meter Services					11,448,207	11,448,207
Total - 088 - Department of Water Management					\$280,448,931	\$280,448,931
Total - Infrastructure Services	\$207,003,524	\$220,249,049			\$786,047,145	\$1,213,299,718

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2018 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
055 - Police Board	\$473,519					\$473,519
057 - Chicago Police Department	1,492,916,072				23,481,704	1,516,397,776
058 - Office of Emergency Management and Communications	26,570,409	101,305,015			15,011,595	142,887,019
059 - Chicago Fire Department	578,794,455				37,558,160	616,352,615
060 - Civilian Office of Police Accountability	13,289,393					13,289,393
Total - Public Safety	\$2,112,043,848	\$101,305,015			\$76,051,459	\$2,289,400,322
Community Services						
041 - Department of Public Health	\$32,916,359					\$32,916,359
045 - Commission on Human Relations	1,231,493					1,231,493
048 - Mayor's Office for People with Disabilities	1,627,801					1,627,801
050 - Department of Family and Support Services	82,036,890					82,036,890
091 - Chicago Public Library		57,383,977				57,383,977
Total - Community Services	\$117,812,543	\$57,383,977				\$175,196,520
City Development						
023 - Department of Cultural Affairs and Special Events		\$31,305,199				\$31,305,199
054 - Department of Planning and Development	14,445,048	66,013,286				80,458,334
Total - City Development	\$14,445,048	\$97,318,485				\$111,763,533
Regulatory						
003 - Office of Inspector General	\$5,896,544				\$2,994,353	\$8,890,897
067 - Department of Buildings	25,331,242				4,609,320	30,451,573
070 - Department of Business Affairs and Consumer Protection	18,672,192	375,000				19,047,192
073 - Chicago Animal Care and Control	6,479,324					6,479,324
077 - License Appeal Commission	186,667					186,667
078 - Board of Ethics	833,803					833,803
Total - Regulatory	\$57,399,772	\$886,011			\$7,603,673	\$65,889,456
Legislative And Elections						
015 - City Council						
1005 - City Council	\$20,937,795					\$20,937,795
1010 - City Council Committees	4,956,336	865,624				5,821,960
1012 - Council Office of Financial Analysis	301,216					301,216
2295 - Legislative Reference Bureau	366,144					366,144
Total - 015 - City Council	\$26,561,491	\$865,624				\$27,427,115
039 - Board of Election Commissioners	15,606,377					15,606,377
Total - Legislative And Elections	\$42,167,868	\$865,624				\$43,033,492

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2018 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
General Financing Requirements						
099 - Pension Funds		\$10,641,000	\$1,245,699,000			\$1,256,340,000
099 - Loss In Collection Of Taxes				21,634,000		21,634,000
099 - Finance General						
Employee Benefits	\$390,310,485	\$25,589,003			\$60,688,172	\$476,587,660
Workers' Compensation	40,000,000	13,105,000			18,405,000	71,510,000
Payment of Judgments	15,423,400	11,800			6,676,500	22,111,700
Debt Service	129,434,072	17,500,816		799,648,000	1,063,537,821	2,010,120,709
Other Citywide Expenditures	289,849,383	172,185,156			528,100,027	990,134,566
Total - 099 - Finance General	\$865,017,340	\$228,391,775		\$799,648,000	\$1,677,407,520	\$3,570,464,635
Total - General Financing Requirements	\$865,017,340	\$239,032,775	\$1,245,699,000	\$821,282,000	\$1,677,407,520	\$4,848,438,635
Total - All Functions	\$3,774,237,000	\$780,043,000	\$1,245,699,000	\$821,282,000	\$2,672,466,000	\$9,293,727,000
Deduct Transfers between Funds						630,665,000
Total - All Functions						\$8,663,062,000
Deduct Proceeds of Debt						83,627,000
Net Total - All Functions						\$8,579,435,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2018 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Recommended Budget Over - (Under) 2017 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$6,573,893	\$6,566,913	\$6,815,378	\$248,465
003 - Office of Inspector General	2,879,185	5,598,286	5,896,544	298,258
005 - Office of Budget and Management	2,297,266	2,976,298	3,029,848	53,550
006 - Department of Innovation and Technology	16,114,096	20,118,136	22,815,293	2,697,157
015 - City Council				
1005 - City Council	\$19,967,139	\$20,824,508	\$20,937,795	\$113,287
1010 - City Council Committees	4,621,841	4,905,516	4,956,336	50,820
1012 - Council Office of Financial Analysis	242,295	301,216	301,216	
2295 - Legislative Reference Bureau	327,603	366,144	366,144	
Total - 015 - City Council	\$25,158,878	\$26,397,384	\$26,561,491	\$164,107
025 - City Clerk	2,822,694	3,149,155	4,199,549	1,050,394
027 - Department of Finance				
2011 - City Comptroller	\$2,587,389	\$2,870,483	\$2,881,474	\$10,991
2012 - Accounting and Financial Reporting	5,090,745	5,475,364	5,342,465	(132,899)
2015 - Financial Strategy and Operations	5,934,038	6,917,778	7,126,564	208,786
2020 - Revenue Services and Operations	47,853,329	53,290,086	53,534,572	244,486
Total - 027 - Department of Finance	\$61,465,501	\$68,553,711	\$68,885,075	\$331,364
028 - City Treasurer	1,380,466	1,556,713	1,697,910	141,197
030 - Department of Administrative Hearings	8,083,129	8,591,069	8,532,654	(58,415)
031 - Department of Law	26,544,979	28,622,788	29,427,808	805,020
033 - Department of Human Resources	5,454,694	6,618,363	6,723,807	105,444
035 - Department of Procurement Services	5,743,375	6,708,188	6,841,179	132,991
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$3,366,944	\$3,652,313	\$3,691,234	\$38,921
2126 - Bureau of Facility Management	56,245,624	64,072,498	68,360,391	4,287,893
2131 - Bureau of Asset Management	62,708,721	56,960,487	54,424,411	(2,536,076)
2140 - Bureau of Fleet Operations	63,110,967	73,069,527	72,902,520	(167,007)
Total - 038 - Department of Fleet and Facility Management	\$185,432,256	\$197,754,825	\$199,378,556	\$1,623,731
039 - Board of Election Commissioners	14,870,171	11,624,299	15,606,377	3,982,078
041 - Department of Public Health	29,054,628	31,990,357	32,916,359	926,002
045 - Commission on Human Relations	1,032,914	1,165,519	1,231,493	65,974
048 - Mayor's Office for People with Disabilities	1,408,066	1,414,445	1,627,801	213,356
050 - Department of Family and Support Services	62,999,074	76,435,254	82,036,890	5,601,636
054 - Department of Planning and Development	13,378,476	14,191,649	14,445,048	253,399
055 - Police Board	306,296	473,644	473,519	(125)
056 - Independent Police Review Authority	7,266,427	2,896,323		(2,896,323)

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Recommended Budget Over - (Under) 2017 Appropriations	
0100 - Corporate Fund - Continued				
057 - Chicago Police Department	1,461,601,586	1,435,341,100	1,492,916,072	57,574,972
058 - Office of Emergency Management and Communications	94,497,967	102,405,688	26,570,409	(75,835,279)
059 - Chicago Fire Department	582,711,088	584,228,559	578,794,455	(5,434,104)
060 - Civilian Office of Police Accountability		7,317,232	13,289,393	5,972,161
067 - Department of Buildings	24,133,499	26,103,732	25,331,242	(772,490)
070 - Department of Business Affairs and Consumer Protection	16,249,816	18,761,601	18,672,192	(89,409)
073 - Chicago Animal Care and Control	5,515,177	6,340,736	6,479,324	138,588
077 - License Appeal Commission	154,898	179,427	186,667	7,240
078 - Board of Ethics	796,702	825,807	833,803	7,996
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,723,873	\$2,620,549	\$2,334,838	\$(285,711)
2006 - Administrative Services Division	1,844,733	1,811,816	1,871,671	59,855
2020 - Bureau of Sanitation	93,365,855	90,312,724	93,878,237	3,565,513
2025 - Bureau of Rodent Control		10,235,745	11,342,392	1,106,647
2045 - Bureau of Street Operations	23,037,344	22,695,176	22,637,155	(58,021)
2060 - Bureau of Forestry	17,663,971	18,921,690	17,539,313	(1,382,377)
Total - 081 - Department of Streets and Sanitation	\$137,635,776	\$146,597,700	\$149,603,606	\$3,005,906
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$3,844,319	\$3,775,800	\$4,290,440	\$514,640
2115 - Division of Administration	4,927,714	5,473,913	5,034,606	(439,307)
2125 - Division of Engineering			1,791,330	1,791,330
2130 - Division of Traffic Safety	15,026,956	15,456,319	15,549,641	93,322
2140 - Division of Sign Management	3,720,632	4,263,782	4,427,736	163,954
2145 - Division of Project Development	3,898,325	4,312,924	4,270,288	(42,636)
2150 - Division of Electrical Operations	7,983,745	9,302,873	8,923,546	(379,327)
2155 - Division of In-House Construction	11,781,891	13,513,910	13,112,331	(401,579)
Total - 084 - Chicago Department of Transportation	\$51,183,582	\$56,099,521	\$57,399,918	\$1,300,397
099 - Finance General	633,012,612	827,759,578	865,017,340	37,257,762
Total - 0100 - Corporate Fund	\$3,487,759,167	\$3,735,364,000	\$3,774,237,000	\$38,873,000

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Budget Over - (Under) 2017 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$981,899	\$1,157,586	\$1,133,219	\$(24,367)
005 - Office of Budget and Management	122,862	124,080	124,080	
006 - Department of Innovation and Technology	4,772,648	6,337,313	6,377,378	40,065
027 - Department of Finance				
2011 - City Comptroller	\$3,665	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	267,271	258,609	269,350	10,741
2015 - Financial Strategy and Operations	146,910	310,168	333,997	23,829
2020 - Revenue Services and Operations	7,199,632	8,441,540	8,646,052	204,512
Total - 027 - Department of Finance	\$7,617,478	\$9,016,869	\$9,255,951	\$239,082
028 - City Treasurer	165,068	452,128	452,128	
031 - Department of Law	1,384,305	1,588,359	1,643,924	55,565
033 - Department of Human Resources	272,684	267,992	289,470	21,478
035 - Department of Procurement Services	56,973	185,646	176,905	(8,741)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$124,610	\$138,159	\$166,599	\$28,440
2131 - Bureau of Asset Management	24,288,096	23,719,068	23,084,929	(634,139)
2140 - Bureau of Fleet Operations	6,450,169	6,629,315	6,577,210	(52,105)
Total - 038 - Department of Fleet and Facility Management	\$30,862,875	\$30,486,542	\$29,828,738	\$(657,804)
067 - Department of Buildings	1,878,930	2,487,483	2,442,832	(44,651)
088 - Department of Water Management				
2005 - Commissioner's Office	\$9,200,608	\$10,525,338	\$10,780,747	\$255,409
2010 - Bureau of Administrative Support	10,745,821	5,294,717	5,196,606	(98,111)
2015 - Bureau of Engineering Services	6,701,174	7,930,405	4,522,134	(3,408,271)
2020 - Bureau of Water Supply	79,755,950	86,111,005	82,349,945	(3,761,060)
2025 - Bureau of Operations and Distribution	81,268,113	83,055,111	87,298,065	4,242,954
2035 - Bureau of Meter Services	9,337,200	11,673,117	11,448,207	(224,910)
Total - 088 - Department of Water Management	\$197,008,866	\$204,589,693	\$201,595,704	\$(2,993,989)
099 - Finance General	473,712,961	526,042,309	514,695,671	(11,346,638)
Total - 0200 - Water Fund	\$718,837,549	\$782,736,000	\$768,016,000	\$(14,720,000)

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Budget Over - (Under) 2017 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$758,408	\$703,516	\$703,516	
025 - City Clerk	5,989,967	6,872,544	6,497,071	(375,473)
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$438,792	\$427,552	\$399,509	\$(28,043)
2020 - Revenue Services and Operations	1,063,234	1,655,660	1,842,387	186,727
Total - 027 - Department of Finance	\$1,502,026	\$2,083,212	\$2,241,896	\$158,684
031 - Department of Law	1,245,830	1,430,263	1,477,254	46,991
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$793,425	\$939,051	\$1,330,253	\$391,202
2131 - Bureau of Asset Management	10,348,231	13,480,890	13,910,308	429,418
2140 - Bureau of Fleet Operations		3,434,944	3,623,876	188,932
Total - 038 - Department of Fleet and Facility Management	\$11,141,656	\$17,854,885	\$18,864,437	\$1,009,552
067 - Department of Buildings	395,345	511,755	511,011	(744)
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$8,790,351	\$7,182,698	\$7,519,926	\$337,228
2045 - Bureau of Street Operations	5,706,524	6,150,656	9,161,437	3,010,781
2070 - Bureau of Traffic Services	23,425,090	23,870,873	24,345,909	475,036
Total - 081 - Department of Streets and Sanitation	\$37,921,965	\$37,204,227	\$41,027,272	\$3,823,045
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$7,654,428	\$12,597,592	\$11,053,311	\$(1,544,281)
2135 - Division of Infrastructure Management	8,065,764	10,047,034	10,429,533	382,499
2150 - Division of Electrical Operations	18,714,444	8,179,609	2,921,925	(5,257,684)
2155 - Division of In-House Construction	41,654,583	47,987,715	47,254,304	(733,411)
Total - 084 - Chicago Department of Transportation	\$76,089,219	\$78,811,950	\$71,659,073	\$(7,152,877)
099 - Finance General	52,209,732	76,959,648	71,117,470	(5,842,178)
Total - 0300 - Vehicle Tax Fund	\$187,254,148	\$222,432,000	\$214,099,000	\$(8,333,000)

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Budget Over - (Under) 2017 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Fleet and Facility Management		\$15,592,576	\$15,175,066	\$(417,510)
081 - Department of Streets and Sanitation		12,721,200	12,657,200	(64,000)
084 - Chicago Department of Transportation				
2125 - Division of Engineering			\$3,000,000	\$3,000,000
2150 - Division of Electrical Operations	1,450,151	15,221,483	20,000,531	4,779,048
2155 - Division of In-House Construction	10,381,495	15,735,925	11,774,636	(3,961,289)
Total - 084 - Chicago Department of Transportation	\$11,831,646	\$30,957,408	\$34,775,167	\$3,817,759
099 - Finance General	3,000,000	3,756,816	4,474,567	717,751
Total - 0310 - Motor Fuel Tax Fund	\$14,831,646	\$63,028,000	\$67,082,000	\$4,054,000
0314 - Sewer Fund				
003 - Office of Inspector General	\$727,246	\$810,939	\$780,459	\$(30,480)
027 - Department of Finance				
2011 - City Comptroller	\$7,575	\$9,100	\$9,100	
2015 - Financial Strategy and Operations		79,140	70,231	(8,909)
Total - 027 - Department of Finance	\$7,575	\$88,240	\$79,331	\$(8,909)
028 - City Treasurer	90,286	269,400	223,212	(46,188)
031 - Department of Law	673,536	805,030	827,997	22,967
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,451,372	\$1,360,598	\$1,185,410	\$(175,188)
2140 - Bureau of Fleet Operations	3,653,316	4,009,901	3,982,317	(27,584)
Total - 038 - Department of Fleet and Facility Management	\$5,104,688	\$5,370,499	\$5,167,727	\$(202,772)
067 - Department of Buildings	2,130,411	2,210,778	2,166,488	(44,290)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$1,910,808	\$2,289,598	\$2,333,649	\$44,051
2025 - Bureau of Operations and Distribution	59,717,027	73,244,743	76,519,578	3,274,835
Total - 088 - Department of Water Management	\$61,627,835	\$75,534,341	\$78,853,227	\$3,318,886
099 - Finance General	253,776,673	283,115,773	282,295,559	(820,214)
Total - 0314 - Sewer Fund	\$324,138,250	\$368,205,000	\$370,394,000	\$2,189,000

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Recommended Budget Over - (Under) 2017 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology	\$1,185,499	\$1,142,765	\$1,163,861	\$21,096
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$6,989,623	\$7,540,541	\$9,520,805	\$1,980,264
2131 - Bureau of Asset Management	4,532,553	5,357,897	5,080,629	(277,268)
2140 - Bureau of Fleet Operations	14,100	52,485	52,485	
Total - 038 - Department of Fleet and Facility Management	\$11,536,276	\$12,950,923	\$14,653,919	\$1,702,996
091 - Chicago Public Library	55,058,406	56,653,810	57,383,977	730,167
099 - Finance General	28,832,305	31,703,502	36,254,243	4,550,741
Total - 0346 - Library Fund	\$96,612,486	\$102,451,000	\$109,456,000	\$7,005,000
0353 - Emergency Communication Fund				
058 - Office of Emergency Management and Communications			\$101,305,015	\$101,305,015
099 - Finance General	96,423,410	95,413,000	20,147,985	(75,265,015)
Total - 0353 - Emergency Communication Fund	\$96,423,410	\$95,413,000	\$121,453,000	\$26,040,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$452,632	\$382,056	\$410,803	\$28,747
015 - City Council	157,727	162,108	162,108	
023 - Department of Cultural Affairs and Special Events	29,182,683	31,292,551	31,305,199	12,648
099 - Finance General	17,697,806	14,099,285	17,288,890	3,189,605
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$47,490,848	\$45,936,000	\$49,167,000	\$3,231,000
0383 - Motor Fuel Tax Debt Service				
099 - Finance General		\$15,683,000	\$15,544,000	\$(139,000)
Total - 0383 - Motor Fuel Tax Debt Service		\$15,683,000	\$15,544,000	\$(139,000)
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	\$39,422,505	\$38,923,000	\$38,923,000	
Total - 0505 - Sales Tax Bond Redemption Fund	\$39,422,505	\$38,923,000	\$38,923,000	
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$462,299,265	\$681,360,000	\$631,996,000	\$(49,364,000)
Total - 0510 - Bond Redemption and Interest Series Fund	\$462,299,265	\$681,360,000	\$631,996,000	\$(49,364,000)

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Budget Over - (Under) 2017 Appropriations
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,165,600	\$4,337,000	\$4,338,000	\$1,000
Total - 0516 - Library Bond Redemption Fund	\$4,165,600	\$4,337,000	\$4,338,000	\$1,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	\$75,994,000	\$80,420,000	\$87,064,000	\$6,644,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	\$75,994,000	\$80,420,000	\$87,064,000	\$6,644,000
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		\$22,329,000	\$22,329,000	
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		\$22,329,000	\$22,329,000	
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$35,169,500	\$36,632,000	\$36,632,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$35,169,500	\$36,632,000	\$36,632,000	
0610 - Chicago Midway Airport Fund				
003 - Office of Inspector General			\$219,962	\$219,962
027 - Department of Finance				
2011 - City Comptroller		\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	144,895	165,081	164,399	(682)
2015 - Financial Strategy and Operations	178,203	254,997	277,707	22,710
Total - 027 - Department of Finance	\$323,098	\$426,630	\$448,658	\$22,028
028 - City Treasurer	194,677	332,924	341,948	9,024
031 - Department of Law	416,178	466,037	442,567	(23,470)
033 - Department of Human Resources	89,151	87,492	95,929	8,437
035 - Department of Procurement Services			355,311	355,311
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$6,518,724	\$6,641,871	\$7,441,124	\$799,253
2140 - Bureau of Fleet Operations	2,942,946	2,893,682	2,905,680	11,998
Total - 038 - Department of Fleet and Facility Management	\$9,461,670	\$9,535,553	\$10,346,804	\$811,251
057 - Chicago Police Department	5,295,467	6,588,837	5,991,229	(597,608)
058 - Office of Emergency Management and Communications	2,784,625	7,984,571	8,322,667	338,096
059 - Chicago Fire Department	5,584,188	8,033,240	7,852,779	(180,461)
085 - Chicago Department of Aviation	85,869,393	103,425,026	102,821,026	(604,000)
099 - Finance General	26,351,998	153,194,690	145,938,120	(7,256,570)
Total - 0610 - Chicago Midway Airport Fund	\$136,370,445	\$290,075,000	\$283,177,000	\$(6,898,000)

Summary F

Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Budget Over - (Under) 2017 Appropriations
Pension Funds	\$810,496,534	\$1,085,988,000	\$1,245,699,000	\$159,711,000
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$1,145,876	\$1,074,617	\$860,713	\$(213,904)
027 - Department of Finance				
2011 - City Comptroller		\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	1,689,418	2,122,254	2,113,738	(8,516)
2015 - Financial Strategy and Operations	168,762	353,750	321,731	(32,019)
Total - 027 - Department of Finance	\$1,858,180	\$2,482,556	\$2,442,021	\$(40,535)
028 - City Treasurer	866,195	1,026,660	1,022,214	(4,446)
031 - Department of Law	1,712,040	2,226,809	1,983,171	(243,638)
033 - Department of Human Resources	267,301	285,049	294,028	8,979
035 - Department of Procurement Services	1,245,466	1,804,385	1,485,264	(319,121)
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$28,938,357	\$28,992,125	\$31,206,587	\$2,214,462
2140 - Bureau of Fleet Operations	10,984,725	20,302,052	20,444,860	142,808
Total - 038 - Department of Fleet and Facility Management	\$39,923,082	\$49,294,177	\$51,651,447	\$2,357,270
057 - Chicago Police Department	16,973,810	18,621,840	17,490,475	(1,131,365)
058 - Office of Emergency Management and Communications	6,206,855	6,436,089	6,688,928	252,839
059 - Chicago Fire Department	31,051,053	29,644,311	29,705,381	61,070
085 - Chicago Department of Aviation	318,240,906	380,650,636	402,777,188	22,126,552
099 - Finance General	99,156,427	716,743,871	734,478,170	17,734,299
Total - 0740 - Chicago O'Hare Airport Fund	\$518,647,191	\$1,210,291,000	\$1,250,879,000	\$40,588,000
0934 - Affordable Housing Opportunity Fund				
054 - Department of Planning and Development	\$18,505,984	\$34,103,000	\$38,644,796	\$4,541,796
099 - Finance General		1,152,000	1,290,204	138,204
Total - 0934 - Affordable Housing Opportunity Fund	\$18,505,984	\$35,255,000	\$39,935,000	\$4,680,000
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$79,063,378	\$66,440,000	\$68,040,000	\$1,600,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$79,063,378	\$66,440,000	\$68,040,000	\$1,600,000

Summary F
Comparative Summary of Expenditures and 2018 Recommended Appropriations by Funds and Departments - Continued

	2016 Expenditures	2017 Revised Appropriations	2018 Recommended Appropriations	2018 Budget Over - (Under) 2017 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$96,720	\$96,720	
027 - Department of Finance		747,636	788,488	40,852
028 - City Treasurer	60,000	434,006	407,162	(26,844)
031 - Department of Law		1,215,348	1,225,387	10,039
054 - Department of Planning and Development		4,183,656	4,055,490	(128,166)
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General	1,556	3,433,634	3,765,753	332,119
Total - 0B21 - Tax Increment Financing Administration Fund	\$61,556	\$10,486,000	\$10,714,000	\$228,000
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation	\$57,712,173	\$60,427,840	\$60,130,337	\$(297,503)
099 - Finance General	1,921,914	812,160	1,109,663	297,503
Total - 0B32 - Garbage Collection Fund	\$59,634,087	\$61,240,000	\$61,240,000	
0B82 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development		\$9,700,000	\$23,313,000	\$13,613,000
Total - 0B82 - Neighborhood Opportunity Fund		\$9,700,000	\$23,313,000	\$13,613,000
Total - All Funds	\$7,213,177,549	\$9,064,724,000	\$9,293,727,000	\$229,003,000
Deduct Transfers between Funds			630,665,000	
Total - All Funds			\$8,663,062,000	
Deduct Proceeds of Debt			83,627,000	
Net Total - All Funds			\$8,579,435,000	

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2018. AND ESTIMATES OF THE
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2018.**

100 - Corporate Fund

Estimates at January 1, 2018

Current Assets	\$748,846,000
Current Liabilities	711,846,000
Prior Year Available Resources	\$37,000,000
Estimated Revenue for 2018	3,737,237,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$3,774,237,000

Detail of Corporate Revenue Estimates for 2018

Local Tax

Municipal Public Utility Tax

Cable Television	\$29,500,000
Electric	98,200,000
Electricity IMF	90,000,000
Gas	86,000,000
Natural Gas Use Tax	33,000,000
Telecommunications	99,000,000
Total	\$435,700,000

Chicago Sales Tax / HROT

\$279,340,000

Transaction Taxes

Lease of Personal Property	\$246,250,000
Motor Vehicle Lessor Tax	6,288,000
Real Property Transfer	170,100,000
Total	\$422,638,000

Transportation Taxes

Ground Transportation Tax	\$109,000,000
Parking Tax	132,500,000
Vehicle Fuel Tax	52,000,000
Total	\$293,500,000

Recreation Taxes

Amusement Tax	\$189,000,000
Auto Amusement Tax	450,000
Boat Mooring Tax	1,330,000
Liquor Tax	32,500,000
Municipal Cigarette Tax	20,100,000
Non-Alcoholic Beverage Tax	24,960,000
Off Track Betting Tax	550,000
Total	\$268,890,000

Business Taxes

Foreign Fire Insurance Tax	\$4,500,000
Hotel Tax	119,000,000
Shopping Bag Tax	5,000,000
Total	\$128,500,000

Detail of Corporate Revenue Estimates for 2018 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$3,000,000
Proceeds and Transfers In - Other	7,500,000
Skyway Long-Term Reserve Interest	15,000,000
Total	\$25,500,000

Intergovernmental Revenue

State Income Tax	\$252,510,000
State Sales Tax / ROT	\$374,050,000
Personal Property Replacement Tax	\$134,204,000
Municipal Auto Rental Tax	\$4,240,000
Reimbursements for City Services	\$1,800,000

Local Non-Tax Revenue

Licenses, Permits, and Certificates

Alcohol Dealers' License	\$12,600,000
Building Permits	45,000,000
Business License	20,300,000
Other Permits and Certificates	46,650,000
Prior Period Fines	6,500,000
Total	\$131,050,000

Fines, Forfeitures and Penalties	\$326,200,000
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Charges for Services

Current Expense	\$6,300,000
Information	1,000,000
Inspection	12,500,000
Other Charges	28,700,000
Safety	73,500,000
Total	\$122,000,000

Municipal Parking	\$8,000,000
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Leases, Rentals and Sales

Rentals and Leases	\$25,661,000
Sale of Impounded Autos	14,000
Sale of Land and Buildings	7,600,000
Sale of Materials	300,000
Vacation of Streets and Alleys	3,000,000
Total	\$36,575,000

Interest Income	\$8,000,000
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Internal Service Earnings

Enterprise Funds	\$174,781,000
Intergovernmental Funds	41,314,000
Other Reimbursements	13,793,000
Special Revenue Funds	50,533,000
Total	\$280,421,000

Detail of Corporate Revenue Estimates for 2018 - Continued

Local Non-Tax Revenue

Other Revenue	\$204,119,000
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Total Revenue - Corporate Fund	\$3,737,237,000
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DETAIL OF REVENUE ESTIMATES FOR 2018

0200 - Water Fund

Estimates at January 1, 2018

Current Assets	\$625,525,000
Current Liabilities	625,525,000
Prior Year Available Resources	\$0

Estimated Revenue for 2018

Miscellaneous and Other	\$18,500,000
Transfers In	10,000,000
Water Rates	729,516,000
Capital Funding	10,000,000
Total appropriable revenue	768,016,000
Total appropriable for charges and expenditures	\$768,016,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2018

Current Assets	\$70,065,000
Current Liabilities	60,935,000
Prior Year Available Resources	\$9,130,000

Estimated Revenue for 2018

Parking Tax	\$10,000,000
Transfers In	625,000
Contracted Abandoned Auto Towing	15,000
Impoundment Fees	9,200,000
Other Rembursements	34,521,000
Other Revenue	7,670,000
Pavement Cut Fees	12,500,000
Sale of Impounded Automobiles	2,800,000
Vehicle Tax	127,638,000
Total appropriable revenue	204,969,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$214,099,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2018

Current Assets	\$24,913,000
Current Liabilities	14,839,000
Prior Year Available Resources	\$10,074,000

Estimated Revenue for 2018

Distributive Share of State Motor Fuel Tax	\$57,008,000
Total appropriable revenue	57,008,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$67,082,000

Detail of Revenue Estimates for 2018 - Continued

0314 - Sewer Fund

Estimates at January 1, 2018

Current Assets	\$205,488,000
Current Liabilities	205,488,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2018

Miscellaneous and Other	\$1,500,000
Sewer Rates	364,794,000
Capital Funding	4,100,000

Total appropriable revenue **370,394,000**

Total appropriable for charges and expenditures **\$370,394,000**

0346 - Library Fund

Estimates at January 1, 2018

Current Assets	\$21,596,000
Current Liabilities	13,247,000

Prior Year Available Resources **\$8,349,000**

Estimated Revenue for 2018

Interest	\$2,000
Other Revenue	600,000
Proceeds of Debt	83,627,000
Corporate Fund Subsidy	15,193,000
Fine Receipts	1,520,000
Rental of Facilities	165,000

Total appropriable revenue **101,107,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018) **\$109,456,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2018

Current Assets	\$34,532,000
Current Liabilities	34,532,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2018

Telephone Surcharge	\$121,453,000
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Total appropriable revenue **121,453,000**

Total appropriable for charges and expenditures **\$121,453,000**

Detail of Revenue Estimates for 2018 - Continued

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

Estimates at January 1, 2018

Current Assets	\$12,236,000
Current Liabilities	6,669,000
Prior Year Available Resources	\$5,567,000

Estimated Revenue for 2018

Other Revenue	\$6,500,000
Hotel Operators' Occupation Tax	24,000,000
Recreation Fees and Charges	11,800,000
Rental and Charges	1,300,000
Total appropriable revenue	43,600,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$49,167,000

0383 - Motor Fuel Tax Debt Service

Estimates at January 1, 2018

Current Assets	\$14,278,000
Current Liabilities	14,278,000
Prior Year Available Resources	\$0

Estimated Revenue for 2018

Other Revenue	\$3,401,000
Distributive Share of State Motor Fuel Tax	12,143,000
Total appropriable revenue	15,544,000
Total appropriable for charges and expenditures	\$15,544,000

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2018

Current Assets	\$24,532,000
Current Liabilities	24,532,000
Prior Year Available Resources	\$0

Estimated Revenue for 2018

Home Rule Retailers' Occupation Tax	\$38,923,000
Total appropriable revenue	38,923,000
Total appropriable for charges and expenditures	\$38,923,000

Detail of Revenue Estimates for 2018 - Continued

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2018

Current Assets	\$681,593,000
Current Liabilities	681,593,000
Prior Year Available Resources	\$0

Estimated Revenue for 2018

Transfers In	\$118,000,000
Other Revenue	98,998,000
Property Tax Levy (Net Abatement)	414,998,000
Total appropriable revenue	631,996,000
Total appropriable for charges and expenditures	\$631,996,000

0516 - Library Bond Redemption Fund

Estimates at January 1, 2018

Current Assets	\$7,193,000
Current Liabilities	7,094,000
Prior Year Available Resources	\$99,000

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$4,239,000
Total appropriable revenue	4,239,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$4,338,000

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

Estimates at January 1, 2018

Current Assets	\$78,243,000
Current Liabilities	77,099,000
Prior Year Available Resources	\$1,144,000

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$85,920,000
Total appropriable revenue	85,920,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$87,064,000

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2018

Current Assets	\$823,000
Current Liabilities	0
Prior Year Available Resources	\$823,000

Estimated Revenue for 2018

Telephone Surcharge	\$21,506,000
Total appropriable revenue	21,506,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)	\$22,329,000

Detail of Revenue Estimates for 2018 - Continued

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2018

Current Assets	\$70,861,000
Current Liabilities	69,922,000
Prior Year Available Resources	\$939,000

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$35,693,000	
Total appropriable revenue		35,693,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2018)		\$36,632,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2018

Current Assets	\$54,246,000
Current Liabilities	54,246,000
Prior Year Available Resources	\$0

Estimated Revenue for 2018

Total From Rates and Charges	\$283,177,000	
Total appropriable revenue		283,177,000
Total appropriable for charges and expenditures		\$283,177,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2018

Current Assets	\$161,039,000
Current Liabilities	161,039,000
Prior Year Available Resources	\$0

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$119,406,000	
Library Property Tax Levy	5,300,000	
Water and Sewer Utility Tax	122,316,000	
Corporate Fund Pension Allocation	81,271,000	
Water Fund Pension Allocation	24,451,000	
Sewer Fund Pension Allocation	6,968,000	
Midway Fund Pension Allocation	5,028,000	
O'Hare Fund Pension Allocation	23,678,000	
Library Pension Residual Allocation after Property Tax Levy	3,141,000	
Emergency Communication Pension Allocation	10,641,000	
Total appropriable revenue		402,200,000
Total appropriable for charges and expenditures		\$402,200,000

Detail of Revenue Estimates for 2018 - Continued

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2018

Current Assets	\$14,573,000
Current Liabilities	14,573,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$11,070,000
Corporate Fund Pension Allocation	19,753,000
Water Fund Pension Allocation	7,684,000
Sewer Fund Pension Allocation	5,779,000
Midway Fund Pension Allocation	698,000
O'Hare Fund Pension Allocation	3,016,000

Total appropriable revenue **48,000,000**

Total appropriable for charges and expenditures **\$48,000,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2018

Current Assets	\$447,747,000
Current Liabilities	447,747,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$546,622,000
Midway Fund Pension Allocation	2,538,000
O'Hare Fund Pension Allocation	7,840,000

Total appropriable revenue **557,000,000**

Total appropriable for charges and expenditures **\$557,000,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2018

Current Assets	\$201,183,000
Current Liabilities	201,183,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2018

Property Tax Levy (Net Abatement)	\$223,116,000
Midway Fund Pension Allocation	3,226,000
O'Hare Fund Pension Allocation	12,157,000

Total appropriable revenue **238,499,000**

Total appropriable for charges and expenditures **\$238,499,000**

Detail of Revenue Estimates for 2018 - Continued

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2018

Current Assets		\$265,920,000
Current Liabilities		265,920,000
Prior Year Available Resources		\$0

Estimated Revenue for 2018

Total From Rates and Charges	\$1,250,879,000	
Total appropriable revenue		1,250,879,000
Total appropriable for charges and expenditures		\$1,250,879,000

0934 - Affordable Housing Opportunity Fund

Estimates at January 1, 2018

Current Assets		\$61,860,000
Current Liabilities		61,860,000
Prior Year Available Resources		\$0

Estimated Revenue for 2018

Building Permits	\$39,672,000	
Current Expense	263,000	
Total appropriable revenue		39,935,000
Total appropriable for charges and expenditures		\$39,935,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2018

Current Assets		\$7,259,000
Current Liabilities		7,259,000
Prior Year Available Resources		\$0

Estimated Revenue for 2018

Real Property Transfer	\$68,040,000	
Total appropriable revenue		68,040,000
Total appropriable for charges and expenditures		\$68,040,000

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2018

Current Assets		\$272,000
Current Liabilities		272,000
Prior Year Available Resources		\$0

Estimated Revenue for 2018

Tax Increment Financing Administrative Reimbursement	\$10,714,000	
Total appropriable revenue		10,714,000
Total appropriable for charges and expenditures		\$10,714,000

Detail of Revenue Estimates for 2018 - Continued

0B32 - Garbage Collection Fund

Estimated Revenue for 2018

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

0B82 - Neighborhood Opportunity Fund

Estimates at January 1, 2018

Current Assets		\$410,000
Current Liabilities		410,000
Prior Year Available Resources		\$0

Estimated Revenue for 2018

Building Permits	\$23,313,000	
Total appropriable revenue		23,313,000
Total appropriable for charges and expenditures		\$23,313,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2018

For liabilities (including commitments on contracts) at January 1, 2018 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts Appropriated
0100 Corporate Fund	\$711,846,000
0200 Water Fund	625,525,000
0300 Vehicle Tax Fund	60,935,000
0310 Motor Fuel Tax Fund	14,839,000
0314 Sewer Fund	205,488,000
0346 Library Fund	13,247,000
0353 Emergency Communication Fund	34,532,000
0355 Special Events and Municipal Hotel Operators' Occupation Tax Fund	6,669,000
0383 Motor Fuel Tax Debt Service	14,278,000
0505 Sales Tax Bond Redemption Fund	24,532,000
0510 Bond Redemption and Interest Series Fund	681,593,000
0516 Library Bond Redemption Fund	7,094,000
0521 Library Note Redemption and Interest Tender Notes Series "B" Fund	77,099,000
0549 City Colleges Bond Redemption and Interest Fund	69,922,000
0610 Chicago Midway Airport Fund	54,246,000
0681 Municipal Employees' Annuity and Benefit Fund	161,039,000
0682 Laborers' and Retirement Board Annuity and Benefit Fund	14,573,000
0683 Policemen's Annuity and Benefit Fund	447,747,000
0684 Firemen's Annuity and Benefit Fund	201,183,000
0740 Chicago O'Hare Airport Fund	265,920,000
0934 Affordable Housing Opportunity Fund	61,860,000
0B09 CTA Real Property Transfer Tax Fund	7,259,000
0B21 Tax Increment Financing Administration Fund	272,000
0B82 Neighborhood Opportunity Fund	410,000
Total for Liabilities at January 1, 2018	\$3,762,108,000

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

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

(001/1005/2005)

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	6,528,090	6,279,625	6,279,625	6,307,504
0000 Personnel Services - Total*	\$6,528,090	\$6,279,625	\$6,279,625	\$6,307,504
0100 Contractual Services				
0126 Office Conveniences	\$1,200	\$1,200	\$1,200	\$926
0130 Postage	5,000	5,000	5,000	4,992
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	83
0157 Rental of Equipment and Services	42,500	42,500	42,500	38,190
0159 Lease Purchase Agreements for Equipment and Machinery	53,744	53,744	53,744	54,206
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	4,066
0166 Dues, Subscriptions and Memberships	22,000	22,000	22,000	17,388
0169 Technical Meeting Costs	5,286	5,286	5,286	4,937
0181 Mobile Communication Services	40,000	40,000	40,000	34,727
0190 Telephone - Non-Centrex Billings	48,000	48,000	48,000	48,000
0196 Data Circuits	444	444	444	3,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,300	3,300	3,300	3,454
0100 Contractual Services - Total*	\$229,458	\$229,458	\$229,458	\$213,969
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	\$440
0245 Reimbursement to Travelers	25,780	25,780	25,780	21,405
0270 Local Transportation	1,050	1,050	1,050	816
0200 Travel - Total*	\$27,830	\$27,830	\$27,830	\$22,661
0300 Commodities and Materials				
0350 Stationery and Office Supplies	30,000	30,000	30,000	29,759
0300 Commodities and Materials - Total*	\$30,000	\$30,000	\$30,000	\$29,759
Appropriation Total*	\$6,815,378	\$6,566,913	\$6,566,913	\$6,573,893

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9637 Administrative Assistant	1	66,300	1	66,300	1	66,300
9637 Administrative Assistant	1	53,295	1	53,295	1	53,295
9617 Administrative Secretary	1	82,500	1	82,500	1	82,500
Section Position Total	4	\$418,305	4	\$418,305	4	\$418,305

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administrative						
9899 Chief of Staff	1	\$195,000	1	\$195,000	1	\$195,000
9898 Deputy Chief of Staff	1	185,004	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	122,400	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	92,028	1	92,028	1	92,028
9889 First Deputy Chief of Staff	1	180,000	1	168,996	1	168,996
9883 Assistant Administrative Secretary III	1	80,004	1	80,004	1	80,004
9883 Assistant Administrative Secretary III			1	70,380	1	70,380
9882 Assistant Administrative Secretary II	1	86,700	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	59,160	1	59,160	1	59,160
9882 Assistant Administrative Secretary II	1	57,000	1	57,000	1	57,000
9882 Assistant Administrative Secretary II	1	50,004				
9881 Assistant Administrative Secretary I	1	56,100	1	56,100	1	56,100
9881 Assistant Administrative Secretary I	1	50,004	1	50,004	1	50,004
9876 Scheduler	1	56,112	1	56,112	1	56,112
9876 Scheduler	1	51,000	1	51,000	1	51,000
9684 Deputy Director	1	137,700	1	137,700	1	137,700
9639 Assistant to Mayor	1	185,004	1	180,000	1	180,000
9639 Assistant to Mayor	1	180,000	1	154,998	1	154,998
9639 Assistant to Mayor	1	154,998	1	150,000	1	150,000
9639 Assistant to Mayor	1	136,002	1	130,002	1	130,002
9639 Assistant to Mayor	1	130,002	1	120,000	1	120,000
9639 Assistant to Mayor	1	120,000	1	112,284	1	112,284
9639 Assistant to Mayor	1	112,284	1	112,200	1	112,200
9639 Assistant to Mayor	1	112,200				
9637 Administrative Assistant	1	165,000	1	88,002	1	88,002
9637 Administrative Assistant	1	83,004	1	79,152	1	79,152
9637 Administrative Assistant	1	73,500	2	68,352	2	68,352
9637 Administrative Assistant	1	72,000	1	64,056	1	64,056
9637 Administrative Assistant	1	68,352	1	63,240	1	63,240
9637 Administrative Assistant	1	64,056	2	50,004	2	50,004
9637 Administrative Assistant	1	63,240	1	48,960	1	48,960
9637 Administrative Assistant	1	62,004				
9637 Administrative Assistant	1	56,004				
9637 Administrative Assistant	2	50,004				
9617 Administrative Secretary	1	56,004	1	51,000	1	51,000
9617 Administrative Secretary	1	50,004	1	44,880	1	44,880
Section Position Total	39	\$3,896,868	36	\$3,498,060	36	\$3,498,060

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Office of the Press Secretary						
9883 Assistant Administrative Secretary III	1	\$70,380				
9881 Assistant Administrative Secretary I	1	66,300	1	66,300	1	66,300
9642 Deputy Press Secretary	1	130,002	1	130,002	1	130,002
9637 Administrative Assistant	1	70,002	1	70,002	1	70,002
9637 Administrative Assistant	1	50,004	1	50,004	1	50,004
9616 Assistant Press Secretary	1	115,200	1	115,200	1	115,200
9616 Assistant Press Secretary	1	112,320	1	112,320	1	112,320
9616 Assistant Press Secretary	1	110,004	1	110,004	1	110,004
9616 Assistant Press Secretary	1	66,300	2	66,300	2	66,300
9615 Press Secretary	1	150,000	1	150,000	1	150,000
0925 Photographer	1	66,732	1	66,732	1	66,732
0744 Press Aide II	1	52,728	1	52,728	1	52,728
0740 Press Aide I	1	66,300	1	66,300	1	66,300
Section Position Total	13	\$1,126,272	13	\$1,122,192	13	\$1,122,192
3025 - Legislative Counsel and Government Affairs						
9892 Office Manager - Washington D.C.	1	\$125,004	1	\$125,004	1	\$125,004
9883 Assistant Administrative Secretary III	1	72,504	1	97,392	1	97,392
9878 Assistant to the Director of Intergovernmental Affairs	1	125,004	1	125,004	1	125,004
9807 Legislative Assistant	1	73,440	1	73,440	1	73,440
9807 Legislative Assistant	1	57,720	1	57,720	1	57,720
9670 Director of Intergovernmental Affairs	1	169,002	1	160,002	1	160,002
9639 Assistant to Mayor	1	125,004	1	125,004	1	125,004
9639 Assistant to Mayor	1	118,980	1	118,980	1	118,980
9639 Assistant to Mayor	1	76,500	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	99,996	1	99,996	1	99,996
9637 Administrative Assistant	1	75,000	1	75,000	1	75,000
9637 Administrative Assistant	1	66,300	1	73,500	1	73,500
9637 Administrative Assistant	1	62,976	1	66,300	1	66,300
9637 Administrative Assistant			1	62,976	1	62,976
Section Position Total	15	\$1,387,932	16	\$1,477,320	16	\$1,477,320
Position Total	71	\$6,829,377	69	\$6,515,877	69	\$6,515,877
Turnover		(301,287)		(236,252)		(236,252)
Position Net Total	71	\$6,528,090	69	\$6,279,625	69	\$6,279,625

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,963,532	\$4,857,326	\$4,857,326	\$2,534,070
0015 Schedule Salary Adjustments	43,787	45,856	45,856	
0000 Personnel Services - Total*	\$5,007,319	\$4,903,182	\$4,903,182	\$2,534,070
0100 Contractual Services				
0130 Postage	\$820	\$820	\$820	\$768
0138 For Professional Services for Information Technology Maintenance	100,549	100,549	100,549	28,080
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	222,315	131,316	131,316	123,456
0149 For Software Maintenance and Licensing	262,137	217,015	217,015	27,871
0157 Rental of Equipment and Services	46,235	36,235	36,235	15,260
0159 Lease Purchase Agreements for Equipment and Machinery	36,940	21,940	21,940	3,324
0162 Repair/Maintenance of Equipment	115	115	115	764
0166 Dues, Subscriptions and Memberships	3,760	3,760	3,760	712
0169 Technical Meeting Costs	101,273	72,773	72,773	42,084
0181 Mobile Communication Services	42,233	42,233	42,233	15,233
0189 Telephone - Non-Centrex Billings	22,708	22,708	22,708	70,073
0100 Contractual Services - Total*	\$839,085	\$649,464	\$649,464	\$327,625
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$558
0270 Local Transportation	29,467	4,467	4,467	3,875
0200 Travel - Total*	\$30,025	\$5,025	\$5,025	\$4,433
0300 Commodities and Materials				
0320 Gasoline	\$709	\$709	\$709	\$1,347
0340 Material and Supplies	2,552	2,552	2,552	1,797
0348 Books and Related Material	2,032	2,032	2,032	2,032
0350 Stationery and Office Supplies	12,842	9,342	9,342	3,598
0300 Commodities and Materials - Total*	\$18,135	\$14,635	\$14,635	\$8,774
0400 Equipment				
0424 Furniture and Furnishings		25,000	25,000	
0400 Equipment - Total*		\$25,000	\$25,000	
0700 Contingencies	980	980	980	4,283
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,000			
9400 Internal Transfers and Reimbursements - Total	\$1,000			
Appropriation Total*	\$5,896,544	\$5,598,286	\$5,598,286	\$2,879,185

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9903 Inspector General	1	\$161,856	1	\$161,856	1	\$161,856
1727 Information Analyst - IG	1	54,636	1	54,636	1	54,636
1721 Senior Information Analyst - IG	1	65,820	1	62,820	1	62,820
1719 Senior Forensic Data Analyst	1	91,188	1	87,312	1	87,312
1304 Supervisor of Personnel Services	1	89,076	1	85,008	1	85,008
0802 Executive Administrative Assistant II	1	57,252	1	57,252	1	57,252
0790 Public Relations Coordinator	1	68,220	1	76,716	1	76,716
0645 Technical Support Administrator - IG	1	45,408	1	43,308	1	43,308
0634 Data Services Administrator	1	89,076	1	89,076	1	89,076
0323 Administrative Assistant III - Excluded	2	45,408	2	43,308	2	43,308
0126 Financial Officer	1	80,376	1	80,376	1	80,376
Schedule Salary Adjustments		8,946		7,595		7,595
Section Position Total	12	\$902,670	12	\$892,571	12	\$892,571
3015 - Legal						
9665 First Deputy Inspector General	1	\$137,052	1	\$137,052	1	\$137,052
1368 Compliance Officer	2	76,536	2	73,212	2	73,212
1262 Assistant Inspector General	4	102,084	4	102,084	4	102,084
1216 Chief of Hiring Oversight	1	101,664	1	101,664	1	101,664
1202 Associate General Counsel - IG	1	120,408	1	120,408	1	120,408
0308 Staff Assistant	1	76,932	1	76,932	1	76,932
Schedule Salary Adjustments		4,089		2,448		2,448
Section Position Total	10	\$1,001,553	10	\$993,264	10	\$993,264
3020 - Investigations						
9659 Deputy Inspector General	1	\$129,156	1	\$129,156	1	\$129,156
1260 Chief Investigator - IG	1	101,664	1	101,664	1	101,664
1230 Complaint Intake Specialist - IGO	2	45,408	2	43,308	2	43,308
1222 Investigator III - IG	3	92,088	3	92,088	3	92,088
1222 Investigator III - IG	1	70,020	1	68,100	1	68,100
1221 Investigator II - IG	1	65,496	1	62,448	1	62,448
1219 Investigator I - IG	1	62,448	1	59,448	1	59,448
1219 Investigator I - IG	3	59,448	3	56,568	3	56,568
1202 Associate General Counsel - IG	1	120,408				
Schedule Salary Adjustments		14,684		6,893		6,893
Section Position Total	14	\$1,109,300	13	\$960,293	13	\$960,293
3027 - Audit and Program Review						
1126 Senior Performance Analyst	3	\$76,536	3	\$73,212	3	\$73,212
1125 Performance Analyst	1	68,100	1	65,496	1	65,496
Schedule Salary Adjustments		6,006		5,712		5,712
Section Position Total	4	\$303,714	4	\$290,844	4	\$290,844

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3032 - Public Safety Audit						
9659 Deputy Inspector General	1	\$137,052	1	\$137,052	1	\$137,052
1727 Information Analyst - IG	1	54,636	1	52,176	1	52,176
1721 Senior Information Analyst - IG	1	65,820	1	62,820	1	62,820
1288 Forensic Audit Investigator	3	68,100	5	68,100	5	68,100
1260 Chief Investigator - IG	1	101,664	1	101,664	1	101,664
1202 Associate General Counsel - IG	1	120,408	1	120,408	1	120,408
1127 Chief Performance Analyst	2	101,664	2	101,664	2	101,664
1126 Senior Performance Analyst	2	70,020	2	68,100	2	68,100
1126 Senior Performance Analyst	1	68,100				
1125 Performance Analyst	2	65,496	6	62,448	6	62,448
1125 Performance Analyst	5	62,448				
0790 Public Relations Coordinator	1	68,220	1	68,220	1	68,220
0705 Director of Public Affairs	1	101,664	1	101,664	1	101,664
0641 Forensic Data Analyst	1	76,536	1	73,212	1	73,212
0323 Administrative Assistant III - Excluded	1	45,408	2	43,308	2	43,308
0323 Administrative Assistant III - Excluded	1	43,308				
Schedule Salary Adjustments		10,062		23,208		23,208
Section Position Total	25	\$1,883,778	25	\$1,881,756	25	\$1,881,756
Position Total	65	\$5,201,015	64	\$5,018,728	64	\$5,018,728
Turnover		(193,696)		(115,546)		(115,546)
Position Net Total	65	\$5,007,319	64	\$4,903,182	64	\$4,903,182

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 a 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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,933,253	\$2,888,562	\$2,888,562	\$2,270,980
0015 Schedule Salary Adjustments	18,309	9,450	9,450	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	168
0000 Personnel Services - Total*	\$2,989,062	\$2,935,512	\$2,935,512	\$2,271,148
0100 Contractual Services				
0130 Postage	\$1,500	\$1,500	\$1,500	\$201
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	5,500	5,500	3,008
0152 Advertising	1,000	1,000	1,000	
0157 Rental of Equipment and Services	10,000	10,000	10,000	5,097
0169 Technical Meeting Costs	1,000	1,000	1,000	695
0181 Mobile Communication Services	4,986	4,986	4,986	4,341
0190 Telephone - Non-Centrex Billings	8,000	8,000	8,000	6,529
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,000	2,000	2,000	1,209
0100 Contractual Services - Total*	\$33,986	\$33,986	\$33,986	\$21,080
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$500	\$500	\$354
0270 Local Transportation	500	500	500	16
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	\$370
0300 Commodities and Materials				
0348 Books and Related Material	\$400	\$400	\$400	\$163
0350 Stationery and Office Supplies	5,400	5,400	5,400	4,505
0300 Commodities and Materials - Total*	\$5,800	\$5,800	\$5,800	\$4,668
Appropriation Total*	\$3,029,848	\$2,976,298	\$2,976,298	\$2,297,266

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9905 Budget Director	1	\$169,992	1	\$169,992	1	\$169,992
9868 First Deputy Budget Director	1	140,004	1	140,004	1	140,004
0305 Assistant to the Executive Director	1	93,300	1	93,300	1	93,300
Section Position Total	3	\$403,296	3	\$403,296	3	\$403,296

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$124,080	1	\$124,080	1	\$124,080
9656 Deputy Budget Director	1	118,056	1	118,056	1	118,056
9656 Deputy Budget Director	1	110,076	1	110,076	1	110,076
1141 Principal Operations Analyst	1	92,088	1	92,088	1	92,088
1124 Assistant Budget Director	2	100,656	1	100,656	1	100,656
1105 Senior Budget Analyst	1	84,324	1	84,324	1	84,324
1105 Senior Budget Analyst	1	68,100	1	68,100	1	68,100
1105 Senior Budget Analyst	3	65,496	3	62,448	3	62,448
0323 Administrative Assistant III - Excluded	1	70,620	1	70,620	1	70,620
0229 Chief Revenue Analyst	1	101,664	1	101,664	1	101,664
Schedule Salary Adjustments		8,008		79		79
Section Position Total	13	\$1,174,816	12	\$1,057,087	12	\$1,057,087
3055 - Management Initiatives						
1140 Chief Operations Analyst	1	\$98,688	1	\$98,688	1	\$98,688
1140 Chief Operations Analyst	1	80,076	1	80,076	1	80,076
1120 Managing Deputy Budget Director	1	126,564	1	126,564	1	126,564
1105 Senior Budget Analyst	2	65,496	2	62,448	2	62,448
Schedule Salary Adjustments		1,411		3,048		3,048
Section Position Total	5	\$437,731	5	\$433,272	5	\$433,272
3060 - Compensation Control						
9684 Deputy Director	1	\$124,080	1	\$124,080	1	\$124,080
1323 Manager of Compensation Control			1	94,824	1	94,824
1322 Asst Director Comp Ctr	1	93,876				
1310 Administrative Services Officer II - Excluded	1	70,620	1	68,220	1	68,220
Schedule Salary Adjustments		2,216		1,568		1,568
Section Position Total	3	\$290,792	3	\$288,692	3	\$288,692
3065 - Capital / Motor Fuel Tax Administration						
1124 Assistant Budget Director	1	\$100,656	1	\$100,656	1	\$100,656
1124 Assistant Budget Director	1	86,676	1	86,676	1	86,676
1107 Principal Budget Analyst	1	87,312	1	87,312	1	87,312
1105 Senior Budget Analyst	1	65,496	1	62,448	1	62,448
Schedule Salary Adjustments		2,279				
Section Position Total	4	\$342,419	4	\$337,092	4	\$337,092
3070 - Data Analytics						
9656 Deputy Budget Director	1	\$102,672	1	\$102,672	1	\$102,672
1105 Senior Budget Analyst	1	62,448	1	62,448	1	62,448
1103 Budget Analyst	1	70,716	1	68,100	1	68,100
0635 Senior Programmer/Analyst	1	83,484	1	79,968	1	79,968
0601 Director of Information Systems	1	114,552	1	114,552	1	114,552
Schedule Salary Adjustments		4,395		4,755		4,755
Section Position Total	5	\$438,267	5	\$432,495	5	\$432,495
Position Total	33	\$3,087,321	32	\$2,951,934	32	\$2,951,934
Turnover		(135,759)		(53,922)		(53,922)
Position Net Total	33	\$2,951,562	32	\$2,898,012	32	\$2,898,012

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,949,363	\$8,952,604	\$8,952,604	\$7,505,138
0015 Schedule Salary Adjustments	16,835	7,386	7,386	
0000 Personnel Services - Total*	\$8,966,198	\$8,959,990	\$8,959,990	\$7,505,138
0100 Contractual Services				
0130 Postage	\$4,786	\$4,692	\$4,692	\$1,340
0138 For Professional Services for Information Technology Maintenance	2,538,419	1,892,301	1,892,301	1,783,820
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,455,910	803,255	803,255	
0149 For Software Maintenance and Licensing	7,124,796	6,554,674	6,554,674	5,285,436
0162 Repair/Maintenance of Equipment	817,560	998,491	998,491	664,198
0166 Dues, Subscriptions and Memberships	349	249	249	1,140
0169 Technical Meeting Costs	62,700	62,700	62,700	25,349
0181 Mobile Communication Services	32,400	32,242	32,242	36,276
0190 Telephone - Non-Centrex Billings	31,000	25,770	25,770	32,486
0196 Data Circuits	748,170	748,170	748,170	758,527
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	9,505	7,902	7,902	10,724
0100 Contractual Services - Total*	\$13,825,595	\$11,130,446	\$11,130,446	\$8,599,296
0200 Travel				
0245 Reimbursement to Travelers	\$3,150	\$3,150	\$3,150	\$3,271
0270 Local Transportation	900	900	900	50
0200 Travel - Total*	\$4,050	\$4,050	\$4,050	\$3,321
0300 Commodities and Materials				
0340 Material and Supplies	\$10,300	\$14,200	\$14,200	\$4,144
0348 Books and Related Material	2,400	2,700	2,700	
0350 Stationery and Office Supplies	6,750	6,750	6,750	2,197
0300 Commodities and Materials - Total*	\$19,450	\$23,650	\$23,650	\$6,341
Appropriation Total*	\$22,815,293	\$20,118,136	\$20,118,136	\$16,114,096

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3105 - Citywide IT Administration						
4105 - Office of the CIO						
9906 Chief Information Officer	1		1	\$154,992	1	\$154,992
9776 Managing Deputy Chief Information Officer	1		1	120,444	1	120,444
9775 First Deputy Chief Information Officer	1		1	130,872	1	130,872
0320 Assistant to the Commissioner	1		1	89,076	1	89,076
Subsection Position Total	4		4	\$495,384	4	\$495,384
4110 - Finance and Administration						
1304 Supervisor of Personnel Services	1		1	\$89,076	1	\$89,076
1302 Administrative Services Officer II	1		1	88,344	1	88,344
0345 Contracts Coordinator	1		1	102,348	1	102,348
0308 Staff Assistant	1		1	73,440	1	73,440
0134 Financial Analyst	1		1	93,300	1	93,300
0118 Director of Finance	1		1	94,824	1	94,824
0102 Accountant II	1		1	84,516	1	84,516
Subsection Position Total	7		7	\$625,848	7	\$625,848
Section Position Total	11		11	\$1,121,232	11	\$1,121,232
3106 - Technology Planning and Policy						
9777 IT Director - DoIT	1		1	\$112,284	1	\$112,284
1728 Senior Information Analyst	1		1	59,976	1	59,976
0649 Project Manager - DoIT	1		1	86,700	1	86,700
0649 Project Manager - DoIT	1		1	92,028	1	92,028
0649 Project Manager - DoIT	1		1	92,952	1	92,952
0649 Project Manager - DoIT	1		1	95,760	1	95,760
0649 Project Manager - DoIT	1		1	95,820	1	95,820
0649 Project Manager - DoIT	1		1	96,264	1	96,264
0649 Project Manager - DoIT	2		2	98,244	2	98,244
0649 Project Manager - DoIT	1		1	109,632	1	109,632
0309 Coordinator of Special Projects	1		1	89,076	1	89,076
Schedule Salary Adjustments				1,740		1,740
Section Position Total	12		12	\$1,128,720	12	\$1,128,720
3110 - Enterprise Architecture						
4113 - Enterprise Architecture						
9777 IT Director - DoIT	1		1	\$118,464	1	\$118,464
0649 Project Manager - DoIT	1		1	98,664	1	98,664
0649 Project Manager - DoIT	1		1	107,904	1	107,904
0631 IT Architect - DoIT	1		1	109,008	1	109,008
Subsection Position Total	4		4	\$434,040	4	\$434,040
Section Position Total	4		4	\$434,040	4	\$434,040

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3115 - Citywide Financial Systems						
4130 - Financial Systems						
9777 IT Director - DoIT	1		1	\$116,844	1	\$116,844
0634 Data Services Administrator	1		1	76,716	1	76,716
0625 Chief Programmer/Analyst	1		1	119,124	1	119,124
Subsection Position Total	3		3	\$312,684	3	\$312,684
Section Position Total	3		3	\$312,684	3	\$312,684
3120 - Citywide Regulatory Systems						
4145 - Inspections and Permits						
0649 Project Manager - DoIT	1		1	\$80,868	1	\$80,868
0649 Project Manager - DoIT	1		1	90,192	1	90,192
0649 Project Manager - DoIT	1		1	96,696	1	96,696
0310 Project Manager	1		1	73,212	1	73,212
Subsection Position Total	4		4	\$340,968	4	\$340,968
4148 - Enterprise Revenue and Tax Applications						
9777 IT Director - DoIT	1		1	\$120,444	1	\$120,444
Subsection Position Total	1		1	\$120,444	1	\$120,444
Section Position Total	5		5	\$461,412	5	\$461,412
3126 - Citywide Services Systems						
9777 IT Director - DoIT	1		1	\$109,488	1	\$109,488
9777 IT Director - DoIT	1		1	116,844	1	116,844
1912 Project Coordinator	1		1	57,252	1	57,252
0689 Senior Help Desk Technician	1		1	80,568	1	80,568
Schedule Salary Adjustments				1,338		1,338
Section Position Total	4		4	\$365,490	4	\$365,490
3128 - Citywide Public Health Systems						
9777 IT Director - DoIT	1		1	\$105,792	1	\$105,792
0634 Data Services Administrator	1		1	93,300	1	93,300
Section Position Total	2		2	\$199,092	2	\$199,092
3140 - Technical Operations						
4154 - End User Computing Operations						
9777 IT Director - DoIT	1		1	\$108,984	1	\$108,984
1912 Project Coordinator	1		1	59,976	1	59,976
0649 Project Manager - DoIT	1		1	74,688	1	74,688
0649 Project Manager - DoIT	1		1	94,824	1	94,824
0649 Project Manager - DoIT	1		1	108,984	1	108,984
0629 Principal Programmer/Analyst	1		1	107,904	1	107,904
Schedule Salary Adjustments				348		348
Subsection Position Total	6		6	\$555,708	6	\$555,708

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

3140 - Technical Operations - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4157 - Telecommunication Operations						
0832 Personal Computer Operator II			1	\$58,248	1	\$58,248
0633 Principal Telecommunications Specialist			1	101,592	1	101,592
0633 Principal Telecommunications Specialist			1	116,796	1	116,796
0627 Senior Telecommunications Specialist			1	92,592	1	92,592
0627 Senior Telecommunications Specialist			1	97,056	1	97,056
0610 Manager of Telecommunications			1	118,020	1	118,020
0608 Telephone Systems Administrator			1	134,172	1	134,172
Schedule Salary Adjustments				3,960		3,960
Subsection Position Total			7	\$722,436	7	\$722,436
4158 - Server and Storage Architecture						
0601 Director of Information Systems			1	\$98,664	1	\$98,664
Subsection Position Total			1	\$98,664	1	\$98,664
Section Position Total			14	\$1,376,808	14	\$1,376,808
3210 - Security Management						
9777 IT Director - DoIT			1	\$120,444	1	\$120,444
0677 IT - Security Specialist			1	97,692	1	97,692
0649 Project Manager - DoIT			3	93,420	3	93,420
0614 Information Security Manager			1	122,820	1	122,820
0601 Director of Information Systems			1	118,932	1	118,932
Section Position Total			7	\$740,148	7	\$740,148
3215 - Analytics and Performance Management						
9777 IT Director - DoIT			1	\$121,644	1	\$121,644
1141 Principal Operations Analyst			1	92,088	1	92,088
0673 Senior Data Base Analyst			1	77,304	1	77,304
0673 Senior Data Base Analyst			1	110,064	1	110,064
0659 Principal Data Base Analyst			1	104,124	1	104,124
0659 Principal Data Base Analyst			1	106,848	1	106,848
0659 Principal Data Base Analyst			3	107,184	3	107,184
0659 Principal Data Base Analyst			1	111,192	1	111,192
0658 Chief Data Base Analyst			2	115,932	2	115,932
0649 Project Manager - DoIT			1	99,672	1	99,672
0649 Project Manager - DoIT			1	107,904	1	107,904
0643 Senior Data Base Analyst - Per Agreement			2	110,064	2	110,064
0625 Chief Programmer/Analyst			1	119,124	1	119,124
Section Position Total			17	\$1,823,508	17	\$1,823,508
3217 - Content Management and Process Moderization						
9777 IT Director - DoIT			1	\$98,664	1	\$98,664
0634 Data Services Administrator			1	89,076	1	89,076
0629 Principal Programmer/Analyst			1	91,188	1	91,188
0629 Principal Programmer/Analyst			1	92,088	1	92,088
Section Position Total			4	\$371,016	4	\$371,016

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3220 - Application Development						
9777 IT Director - DoIT			1	\$124,056	1	\$124,056
0659 Principal Data Base Analyst			1	110,064	1	110,064
0637 Senior Programmer/Analyst - Per Agreement			1	73,440	1	73,440
0637 Senior Programmer/Analyst - Per Agreement			1	110,064	1	110,064
0629 Principal Programmer/Analyst			1	84,180	1	84,180
0629 Principal Programmer/Analyst			1	101,664	1	101,664
0625 Chief Programmer/Analyst			1	113,868	1	113,868
0624 GIS Data Base Analyst			1	95,760	1	95,760
Section Position Total			8	\$813,096	8	\$813,096
3225 - GIS						
0653 Web Author			1	\$93,300	1	\$93,300
0648 Web Developer			1	79,968	1	79,968
0629 Principal Programmer/Analyst			1	91,128	1	91,128
Section Position Total			3	\$264,396	3	\$264,396
3300 - Office of the Chief Information Officer						
9906 Chief Information Officer	1	\$154,992				
9777 IT Director - DoIT	1	109,632				
9776 Managing Deputy Chief Information Officer	1	120,444				
9775 First Deputy Chief Information Officer	1	130,872				
0320 Assistant to the Commissioner	1	93,300				
Section Position Total	5	\$609,240				
3305 - Finance and Administration						
1912 Project Coordinator	1	\$62,820				
1304 Supervisor of Personnel Services	1	89,076				
1302 Administrative Services Officer II	1	97,056				
0345 Contracts Coordinator	1	102,348				
0308 Staff Assistant	1	73,440				
0134 Financial Analyst	1	93,300				
0118 Director of Finance	1	94,824				
0102 Accountant II	1	84,516				
Schedule Salary Adjustments		4,129				
Section Position Total	8	\$701,509				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3310 - Planning Policy and Management						
9777 IT Director - DoIT	1	\$112,284				
1728 Senior Information Analyst	1	62,820				
0649 Project Manager - DoIT	1	98,664				
0649 Project Manager - DoIT	2	98,244				
0649 Project Manager - DoIT	1	96,264				
0649 Project Manager - DoIT	1	95,820				
0649 Project Manager - DoIT	1	95,760				
0649 Project Manager - DoIT	1	92,952				
0649 Project Manager - DoIT	1	92,028				
0649 Project Manager - DoIT	1	84,996				
0310 Project Manager	1	73,212				
0309 Coordinator of Special Projects	1	89,076				
Schedule Salary Adjustments		4,163				
Section Position Total	13	\$1,194,527				
3315 - Enterprise Architecture						
9777 IT Director - DoIT	1	\$118,464				
0631 IT Architect - DoIT	1	109,008				
Section Position Total	2	\$227,472				
3320 - Enterprise Financial and HR Systems						
9777 IT Director - DoIT	1	\$118,080				
0634 Data Services Administrator	1	76,716				
0625 Chief Programmer/Analyst	1	124,428				
Schedule Salary Adjustments		464				
Section Position Total	3	\$319,688				
3325 - Enterprise Inspections and Permitting						
9777 IT Director - DoIT	1	\$114,180				
0649 Project Manager - DoIT	1	96,696				
0649 Project Manager - DoIT	1	90,192				
0649 Project Manager - DoIT	1	80,868				
Section Position Total	4	\$381,936				
3330 - Enterprise Revenue and Tax						
9777 IT Director - DoIT	1	\$116,844				
Section Position Total	1	\$116,844				
3335 - Enterprise CSW Management						
9777 IT Director - DoIT	1	\$112,284				
0689 Senior Help Desk Technician	1	84,420				
0634 Data Services Administrator	1	93,300				
0629 Principal Programmer/Analyst	1	95,292				
0629 Principal Programmer/Analyst	1	91,188				
Section Position Total	5	\$476,484				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3340 - Enterprise Health and Human Services Systems						
9777 IT Director - DoIT	1	\$107,904				
0638 Programmer/Analyst	1	77,304				
0634 Data Services Administrator	1	93,300				
Schedule Salary Adjustments		1,644				
Section Position Total	3	\$280,152				
3350 - Technical Operations						
9777 IT Director - DoIT	1	\$108,984				
0649 Project Manager - DoIT	1	108,984				
0649 Project Manager - DoIT	1	94,824				
0649 Project Manager - DoIT	1	74,688				
0646 Enterprise Support Manager	1	102,672				
Section Position Total	5	\$490,152				
3360 - Network and Telecommunications						
5035 Electrical Mechanic		\$46.10H				
0832 Personal Computer Operator II	1	60,972				
0633 Principal Telecommunications Specialist	1	116,796				
0633 Principal Telecommunications Specialist	1	111,492				
0627 Senior Telecommunications Specialist	1	101,592				
0627 Senior Telecommunications Specialist	1	97,056				
0610 Manager of Telecommunications	1	118,020				
0608 Telephone Systems Administrator	1	134,172				
Schedule Salary Adjustments		5,308				
Section Position Total	7	\$745,408				
3370 - Data Center Operations						
0649 Project Manager - DoIT	1	\$107,904				
0649 Project Manager - DoIT	1	98,664				
0601 Director of Information Systems	1	98,664				
Section Position Total	3	\$305,232				
3375 - Information Security Office						
9777 IT Director - DoIT	1	\$122,820				
0677 IT - Security Specialist	1	94,848				
0649 Project Manager - DoIT	2	93,420				
0631 IT Architect - DoIT	1	110,076				
0614 Information Security Manager	1	120,444				
0601 Director of Information Systems	1	118,932				
Section Position Total	7	\$753,960				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3380 - Data Science Office						
9777 IT Director - DoIT	1	\$121,644				
1141 Principal Operations Analyst	1	92,088				
0673 Senior Data Base Analyst	1	110,064				
0673 Senior Data Base Analyst	1	99,768				
0673 Senior Data Base Analyst	1	77,304				
0659 Principal Data Base Analyst	1	111,192				
0659 Principal Data Base Analyst	3	107,184				
0659 Principal Data Base Analyst	1	106,848				
0659 Principal Data Base Analyst	1	104,124				
0658 Chief Data Base Analyst	2	115,932				
0649 Project Manager - DoIT	1	103,704				
0649 Project Manager - DoIT	1	99,672				
0643 Senior Data Base Analyst - Per Agreement	2	110,064				
0625 Chief Programmer/Analyst	1	124,428				
Schedule Salary Adjustments		464				
Section Position Total	18	\$1,924,844				
3385 - Software Development						
9777 IT Director - DoIT	1	\$124,056				
0659 Principal Data Base Analyst	1	110,064				
0653 Web Author	1	93,300				
0648 Web Developer	1	79,968				
0637 Senior Programmer/Analyst - Per Agreement	1	110,064				
0629 Principal Programmer/Analyst	1	101,664				
0629 Principal Programmer/Analyst	1	91,128				
0629 Principal Programmer/Analyst	1	84,180				
0625 Chief Programmer/Analyst	1	119,124				
0624 GIS Data Base Analyst	1	95,760				
Schedule Salary Adjustments		663				
Section Position Total	10	\$1,009,971				
Position Total	94	\$9,537,419	94	\$9,411,642	94	\$9,411,642
Turnover		(571,221)		(451,652)		(451,652)
Position Net Total	94	\$8,966,198	94	\$8,959,990	94	\$8,959,990

**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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,431,073	\$6,352,786	\$6,352,786	\$6,328,448
0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman	9,270,500	9,270,500	9,270,500	8,747,663
0039 For the Employment of Students as Trainees	175,000	140,000	140,000	156,197
0000 Personnel Services - Total*	\$15,876,573	\$15,763,286	\$15,763,286	\$15,232,308
0100 Contractual Services				
0181 Mobile Communication Services	\$1,350	\$1,350	\$1,350	\$528
0190 Telephone - Non-Centrex Billings	66,000	66,000	66,000	66,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	2,800	2,800	57
0100 Contractual Services - Total*	\$70,150	\$70,150	\$70,150	\$66,585
0200 Travel				
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	
0700 Contingencies	43,000	43,000	43,000	43,000
0900 Financial Purposes as Specified				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total	\$1,000	\$1,000	\$1,000	
9000 Purposes as Specified				
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His Other DesigneeHer Designee	\$4,850,000	\$4,850,000	\$4,850,000	\$4,546,777
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 TheChairman of the Committee on Finance	92,072	92,072	92,072	78,469
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total	\$4,946,072	\$4,946,072	\$4,946,072	\$4,625,246
Appropriation Total*	\$20,937,795	\$20,824,508	\$20,824,508	\$19,967,139

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	2	\$43,308	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	101,940	1	101,940	1	101,940
9611 Assistant Sergeant-At-Arms	1	74,340	1	74,340	1	74,340
9611 Assistant Sergeant-At-Arms	1	65,988	1	65,988	1	65,988
9611 Assistant Sergeant-At-Arms	1	63,468	1	63,468	1	63,468
9611 Assistant Sergeant-At-Arms	1	62,700	1	62,700	1	62,700
9607 Secretary to President Pro-Tem	1	65,712	1	65,712	1	65,712
9603 Assistant Council Committee Secretary	1	69,384	1	69,384	1	69,384
9603 Assistant Council Committee Secretary	1	68,808	1	68,808	1	68,808
9601 Alderman	29	117,833	9	117,333	9	117,333
9601 Alderman	1	117,156	11	116,208	11	116,208
9601 Alderman	2	117,120	10	115,692	10	115,692
9601 Alderman	1	116,604	1	115,032	1	115,032
9601 Alderman	1	115,992	2	114,996	2	114,996
9601 Alderman	1	115,692	1	114,492	1	114,492
9601 Alderman	1	115,560	1	113,892	1	113,892
9601 Alderman	1	115,476	1	113,463	1	113,463
9601 Alderman	1	113,472	1	113,388	1	113,388
9601 Alderman	1	112,020	1	111,420	1	111,420
9601 Alderman	1	111,888	1	109,992	1	109,992
9601 Alderman	1	111,516	1	109,866	1	109,866
9601 Alderman	1	109,188	1	109,500	1	109,500
9601 Alderman	1	108,942	1	108,942	1	108,942
9601 Alderman	4	108,552	1	108,084	1	108,084
9601 Alderman	1	108,528	1	107,208	1	107,208
9601 Alderman	1	108,086	4	106,584	4	106,584
9601 Alderman	1	106,392	1	106,558	1	106,558
9601 Alderman			1	104,460	1	104,460
Section Position Total	210	\$6,431,073	210	\$6,352,786	210	\$6,352,786
Position Total	210	\$6,431,073	210	\$6,352,786	210	\$6,352,786

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	1,821,680	1,770,860	1,770,860	1,520,122
0000 Personnel Services - Total*	\$1,821,680	\$1,770,860	\$1,770,860	\$1,520,122
0100 Contractual Services				
0130 Postage	\$16,000	\$16,000	\$16,000	\$14,290
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	12,359
0143 Court Reporting	72,000	72,000	72,000	16,312
0157 Rental of Equipment and Services	65,000	65,000	65,000	65,000
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	2,000
0169 Technical Meeting Costs	2,500	2,500	2,500	485
0190 Telephone - Non-Centrex Billings	19,000	19,000	19,000	16,089
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,400	1,400	1,400	19
0100 Contractual Services - Total*	\$190,400	\$190,400	\$190,400	\$126,554
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$3,500
0348 Books and Related Material	3,000	3,000	3,000	2,999
0350 Stationery and Office Supplies	45,000	45,000	45,000	45,000
0300 Commodities and Materials - Total*	\$51,500	\$51,500	\$51,500	\$51,499
0700 Contingencies	100	100	100	
9000 Purposes as Specified				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the Direction of the Committee on Finance	\$50,000	\$50,000	\$50,000	\$10,306
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 TheChairman of the Committee on Finance	92,500	92,500	92,500	34,268
9000 Purposes as Specified - Total	\$192,500	\$192,500	\$192,500	\$44,574
Appropriation Total*	\$2,264,180	\$2,213,360	\$2,213,360	\$1,742,749

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administration						
9709 Assistant Chief Administrative Officer	1	\$113,208	1	\$113,208	1	\$113,208
9699 Legislative Aide	1	46,428	1	90,696	1	90,696
9699 Legislative Aide	1	43,020	1	34,596	1	34,596
9699 Legislative Aide	1	25,200	1	32,688	1	32,688
9614 Deputy Chief Administrative Officer	1	152,472	1	145,188	1	145,188
9613 Chief Administrative Officer	1	168,264	1	160,248	1	160,248
9604 Secretary of Committee on Finance	1	65,460	1	62,340	1	62,340
9185 Security Specialist	2	52,000	2	52,000	2	52,000
Section Position Total	9	\$718,052	9	\$742,964	9	\$742,964
3020 - Worker's Compensation and Police and Fire Disability						
9838 Administrative Staff Investigator	1	\$57,192	1	\$57,192	1	\$57,192
9838 Administrative Staff Investigator	1	42,180	1	42,180	1	42,180
9837 Chief Investigator	1	73,164	1	69,684	1	69,684
9836 Disability Claims Investigator	1	40,260	1	40,260	1	40,260
9834 Legislative Research Analyst	1	91,716	1	91,716	1	91,716
9727 Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699 Legislative Aide	1	57,048	1	57,048	1	57,048
9699 Legislative Aide	1	42,456	1	42,456	1	42,456
Section Position Total	8	\$523,572	8	\$520,092	8	\$520,092
3025 - Legislative Preparation and Research						
9834 Legislative Research Analyst	1	\$91,716	1	\$81,000	1	\$81,000
9834 Legislative Research Analyst	1	81,000	1	50,952	1	50,952
9834 Legislative Research Analyst	1	50,952	1	40,944	1	40,944
9699 Legislative Aide	1	34,248	1	34,248	1	34,248
Section Position Total	4	\$257,916	4	\$207,144	4	\$207,144
3030 - Information Services						
9839 Manager - Information Services	1	\$102,552	1	\$102,552	1	\$102,552
9699 Legislative Aide	1	91,320	1	86,976	1	86,976
9699 Legislative Aide	1	72,396	1	68,952	1	68,952
9699 Legislative Aide	1	55,872	1	42,180	1	42,180
Section Position Total	4	\$322,140	4	\$300,660	4	\$300,660
Position Total	25	\$1,821,680	25	\$1,770,860	25	\$1,770,860

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	492,468	492,468	492,468	771,093
0100 Contractual Services	15,000	15,000	15,000	14,807
0300 Commodities and Materials	12,000	12,000	12,000	11,983
0400 Equipment	9,500	9,500	9,500	9,492
0700 Contingencies	15,000	15,000	15,000	14,998
Appropriation Total*	\$543,968	\$543,968	\$543,968	\$822,373

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	108,046	108,046	108,046	106,572
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	
0700 Contingencies	750	750	750	
Appropriation Total*	\$109,496	\$109,496	\$109,496	\$106,572

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	107,246	107,246	107,246	125,889
0100 Contractual Services	7,500	7,500	7,500	6,612
0300 Commodities and Materials	10,500	10,500	10,500	499
Appropriation Total*	\$125,246	\$125,246	\$125,246	\$133,000

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	159,355	159,355	159,355	192,125
0100 Contractual Services	1,000	1,000	1,000	964
0300 Commodities and Materials	1,000	1,000	1,000	978
0700 Contingencies	500	500	500	483
Appropriation Total*	\$161,855	\$161,855	\$161,855	\$194,550

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	90,300	90,300	90,300	88,379
0100 Contractual Services	2,006	2,006	2,006	
0300 Commodities and Materials	800	800	800	
0700 Contingencies	500	500	500	
Appropriation Total*	\$93,606	\$93,606	\$93,606	\$88,379

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	105,068	105,068	105,068	119,075
0100 Contractual Services	40,000	40,000	40,000	39,999
0300 Commodities and Materials	500	500	500	499
Appropriation Total*	\$145,568	\$145,568	\$145,568	\$159,573

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	102,575	102,575	102,575	99,404
0100 Contractual Services	1,000	1,000	1,000	
0300 Commodities and Materials	500	500	500	97
0700 Contingencies	1,000	1,000	1,000	564
Appropriation Total*	\$105,075	\$105,075	\$105,075	\$100,065

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	163,483	163,483	163,483	115,636
0100 Contractual Services	3,000	3,000	3,000	120
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$168,483	\$168,483	\$168,483	\$115,756

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	310,574	310,574	310,574	314,627
0100 Contractual Services	15,300	15,300	15,300	1,296
0300 Commodities and Materials	74,700	74,700	74,700	73,884
Appropriation Total*	\$400,574	\$400,574	\$400,574	\$389,807

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	198,164	198,164	198,164	194,000
0300 Commodities and Materials	8,000	8,000	8,000	7,970
Appropriation Total*	\$206,164	\$206,164	\$206,164	\$201,970

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	92,556	92,556	92,556	69,326
0300 Commodities and Materials	1,000	1,000	1,000	386
Appropriation Total*	\$93,556	\$93,556	\$93,556	\$69,712

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	503,565	503,565	503,565	485,156
0100 Contractual Services	30,000	30,000	30,000	2,502
0300 Commodities and Materials	5,000	5,000	5,000	9,677
Appropriation Total*	\$538,565	\$538,565	\$538,565	\$497,335

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	362,144	362,144	362,144	313,071
0300 Commodities and Materials	4,000	4,000	4,000	14,532
Appropriation Total*	\$366,144	\$366,144	\$366,144	\$327,603

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	274,056	274,056	274,056	240,776
0000 Personnel Services - Total*	\$274,056	\$274,056	\$274,056	\$240,776
0700 Contingencies	27,160	27,160	27,160	1,519
Appropriation Total*	\$301,216	\$301,216	\$301,216	\$242,295
Department Total	\$26,561,491	\$26,397,384	\$26,397,384	\$25,158,878

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	3	\$55,368	3	\$55,368	3	\$55,368
9613 Chief Administrative Officer	1	107,952	1	107,952	1	107,952
Section Position Total	4	\$274,056	4	\$274,056	4	\$274,056
Position Total	4	\$274,056	4	\$274,056	4	\$274,056
Department Position Total	239	\$8,526,809	239	\$8,397,702	239	\$8,397,702

**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; Residential Zone Parking Permits; issuing automatic amusement device licenses; administering Municipal ID, KIDS ID and Medical ID programs; and administering the City's dog registration program.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,626,642	\$2,524,211	\$2,524,211	\$2,373,725
0015 Schedule Salary Adjustments	8,051	2,607	2,607	
0020 Overtime	60,000	60,000	60,000	39,401
0000 Personnel Services - Total*	\$2,694,693	\$2,586,818	\$2,586,818	\$2,413,126
0100 Contractual Services				
0130 Postage	\$46,241	\$46,241	\$46,241	\$30,567
0135 For Delegate Agencies	443,470			
0138 For Professional Services for Information Technology Maintenance	52,180			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	358,099	208,099	208,099	135,838
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,000	4,000	4,000	5,200
0152 Advertising	143,180	32,780	32,780	30,600
0159 Lease Purchase Agreements for Equipment and Machinery	178,772	170,028	170,028	152,955
0162 Repair/Maintenance of Equipment	30,115	30,115	30,115	12,341
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	43,630			
0190 Telephone - Non-Centrex Billings	6,355	9,760	9,760	10,688
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,024	5,024	5,024	5,110
0100 Contractual Services - Total*	\$1,311,066	\$506,047	\$506,047	\$383,299
0300 Commodities and Materials				
0340 Material and Supplies	\$15,690	\$15,690	\$15,690	\$8,481
0350 Stationery and Office Supplies	178,100	40,600	40,600	17,788
0300 Commodities and Materials - Total*	\$193,790	\$56,290	\$56,290	\$26,269
Appropriation Total*	\$4,199,549	\$3,149,155	\$3,149,155	\$2,822,694

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9925 City Clerk	1	\$133,545	1	\$133,545	1	\$133,545
9684 Deputy Director	1	106,848	1	102,672	1	102,672
9629 Secretary to City Clerk	1	72,000	1	91,368	1	91,368
1302 Administrative Services Officer II	1	106,452	1	97,056	1	97,056
1246 Director of License Administration	1	85,836				
0315 Deputy City Clerk	1	125,292	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				
Schedule Salary Adjustments		2,550				
Section Position Total	8	\$787,719	6	\$642,309	6	\$642,309
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$60,972	1	\$58,248	1	\$58,248
0770 Index Editor	1	63,468	1	60,564	1	60,564
0725 Editorial Assistant	1	76,932	1	76,932	1	76,932
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		2,761		2,607		2,607
Section Position Total	4	\$288,553	4	\$282,771	4	\$282,771
3015 - City Council Research and Record Service						
1614 Proofreader - City Clerk	1	\$60,972	1	\$58,248	1	\$58,248
1614 Proofreader - City Clerk	1	40,392	2	38,376	2	38,376
1614 Proofreader - City Clerk	1	38,376				
0832 Personal Computer Operator II	1	63,876	1	63,876	1	63,876
0832 Personal Computer Operator II	1	58,248	1	55,536	1	55,536
0832 Personal Computer Operator II	1	55,536	2	53,076	2	53,076
0832 Personal Computer Operator II	1	53,076				
0728 Assistant Managing Editor Council Journal	1	90,216	1	90,216	1	90,216
0727 Managing Editor Council Journal	1	117,660	1	117,660	1	117,660
0726 Deputy Managing Editor Council Journal	1	107,220	1	107,220	1	107,220
0725 Editorial Assistant	3	66,948	4	63,876	4	63,876
0725 Editorial Assistant	1	63,876				
0696 Reprographics Technician - In Charge	1	80,568	1	77,484	1	77,484
0653 Web Author	1	70,620	1	70,620	1	70,620
0502 Archival Specialist	1	76,548	1	72,264	1	72,264
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
0308 Staff Assistant	1	80,568	2	73,440	2	73,440
0308 Staff Assistant	1	76,932				
0306 Assistant Director	1	86,700	1	86,700	1	86,700
0306 Assistant Director	1	71,772	1	71,772	1	71,772
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		2,740				
Section Position Total	23	\$1,665,580	23	\$1,625,724	23	\$1,625,724
Position Total	35	\$2,741,852	33	\$2,550,804	33	\$2,550,804
Turnover		(107,159)		(23,986)		(23,986)
Position Net Total	35	\$2,634,693	33	\$2,526,818	33	\$2,526,818

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,805,988	\$2,795,467	\$2,795,467	\$2,538,683
0015 Schedule Salary Adjustments	3,148	1,292	1,292	
0020 Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*	\$2,813,836	\$2,801,459	\$2,801,459	\$2,538,683
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$38,668	\$38,668	\$38,668	\$33,756
0166 Dues, Subscriptions and Memberships	4,165	4,165	4,165	4,570
0169 Technical Meeting Costs	885	885	885	640
0181 Mobile Communication Services	5,000	5,000	5,000	5,000
0100 Contractual Services - Total*	\$48,718	\$48,718	\$48,718	\$43,966
0200 Travel				
0270 Local Transportation	1,000	2,386	2,386	16
0200 Travel - Total*	\$1,000	\$2,386	\$2,386	\$16
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	17,820	17,820	17,820	4,724
0300 Commodities and Materials - Total*	\$17,920	\$17,920	\$17,920	\$4,724
Appropriation Total*	\$2,881,474	\$2,870,483	\$2,870,483	\$2,587,389

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$165,000	1	\$165,000	1	\$165,000
9812 First Deputy Director	1	145,008	1	145,008	1	145,008
9651 Deputy Comptroller			1	108,984	1	108,984
1434 Director of Public Information	1	91,800	1	91,800	1	91,800
0320 Assistant to the Commissioner	1	81,192	1	81,192	1	81,192
0306 Assistant Director	1	100,656				
0139 Senior Fiscal Policy Analyst	1	86,700	1	86,700	1	86,700
Schedule Salary Adjustments		954				
Section Position Total	6	\$671,310	6	\$678,684	6	\$678,684
3002 - Internal Audit						
0303 Administrative Assistant III	1	\$76,932				
0188 Director of Internal Audit	1	106,848	1	106,848	1	106,848
Section Position Total	2	\$183,780	1	\$106,848	1	\$106,848

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$119,304	1	\$119,304	1	\$119,304
0635 Senior Programmer/Analyst	1	77,304				
0629 Principal Programmer/Analyst	1	112,284	1	112,284	1	112,284
0603 Assistant Director of Information Systems	1	106,152	1	106,152	1	106,152
0193 Auditor III	1	100,776	1	100,776	1	100,776
0184 Accounting Technician III			1	46,188	1	46,188
0104 Accountant IV	1	100,776	1	100,776	1	100,776
Section Position Total	6	\$616,596	6	\$585,480	6	\$585,480
3011 - Fiscal Administration						
9684 Deputy Director	1	\$120,444	1	\$120,444	1	\$120,444
1576 Chief Voucher Expediter	1	55,644				
1482 Contract Review Specialist II	1	73,440	1	66,240	1	66,240
0638 Programmer/Analyst	1	92,388	1	92,388	1	92,388
0635 Senior Programmer/Analyst	1	110,064	1	110,064	1	110,064
0345 Contracts Coordinator	1	112,284	1	112,284	1	112,284
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
0303 Administrative Assistant III	1	76,932	1	76,932	1	76,932
0177 Supervisor of Accounts			1	55,644	1	55,644
0123 Fiscal Administrator	1	97,692	1	97,692	1	97,692
0104 Accountant IV			1	100,776	1	100,776
0102 Accountant II	1	84,516	1	84,516	1	84,516
Schedule Salary Adjustments		2,194				
Section Position Total	10	\$913,942	11	\$997,548	11	\$997,548
3012 - Personnel						
1331 Labor Relations Supervisor	1	\$76,716	1	\$73,212	1	\$73,212
1301 Administrative Services Officer I	1	84,420	1	88,344	1	88,344
1301 Administrative Services Officer I	1	80,568	2	76,932	2	76,932
1301 Administrative Services Officer I	1	63,228	1	60,384	1	60,384
1301 Administrative Services Officer I	1	50,676				
0379 Director of Administration	1	105,792	1	89,000	1	89,000
0306 Assistant Director	1	94,824	1	94,824	1	94,824
Schedule Salary Adjustments				1,292		1,292
Section Position Total	7	\$556,224	7	\$560,920	7	\$560,920
Position Total	31	\$2,941,852	31	\$2,929,480	31	\$2,929,480
Turnover		(132,716)		(132,721)		(132,721)
Position Net Total	31	\$2,809,136	31	\$2,796,759	31	\$2,796,759

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

(027/1005/2012)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,524,148	\$4,660,723	\$4,660,723	\$4,495,165
0015 Schedule Salary Adjustments	23,685	15,909	15,909	
0020 Overtime	9,000	9,000	9,000	7,913
0000 Personnel Services - Total*	\$4,556,833	\$4,685,632	\$4,685,632	\$4,503,078
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$124,600	\$124,600	\$124,600	\$110,406
0142 Accounting and Auditing	583,658	583,658	583,658	459,291
0149 For Software Maintenance and Licensing	26,000	26,000	26,000	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	10,000	13,100	13,100	
0166 Dues, Subscriptions and Memberships	2,250	2,250	2,250	1,293
0169 Technical Meeting Costs	15,424	15,424	15,424	2,715
0190 Telephone - Non-Centrex Billings	5,700	5,600	5,600	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		1,100	1,100	
0100 Contractual Services - Total*	\$767,632	\$771,732	\$771,732	\$573,705
0200 Travel				
0245 Reimbursement to Travelers	3,000	3,000	3,000	2,659
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	\$2,659
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	\$567
0350 Stationery and Office Supplies	14,400	14,400	14,400	10,736
0300 Commodities and Materials - Total*	\$15,000	\$15,000	\$15,000	\$11,303
Appropriation Total*	\$5,342,465	\$5,475,364	\$5,475,364	\$5,090,745

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$134,316	1	\$134,316	1	\$134,316
0801 Executive Administrative Assistant I	1	52,176	1	49,824	1	49,824
0105 Assistant Comptroller			1	97,692	1	97,692
Schedule Salary Adjustments		1,538		1,440		1,440
Section Position Total	2	\$188,030	3	\$283,272	3	\$283,272

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0310 Project Manager	1	\$117,276	1	\$117,276	1	\$117,276
0187 Director of Accounting			1	115,932	1	115,932
0124 Finance Officer	1	100,776	1	95,580	1	95,580
0120 Supervisor of Accounting	1	107,184	1	107,184	1	107,184
0120 Supervisor of Accounting	1	91,188	1	87,312	1	87,312
0120 Supervisor of Accounting	1	83,484	1	79,968	1	79,968
0105 Assistant Comptroller	1	99,648	1	107,904	1	107,904
0105 Assistant Comptroller	1	93,876				
0104 Accountant IV	2	100,776	2	100,776	2	100,776
0104 Accountant IV	1	66,588	1	66,588	1	66,588
0103 Accountant III	2	92,388	2	92,388	2	92,388
0102 Accountant II	1	84,516	1	84,516	1	84,516
Schedule Salary Adjustments		4,045		793		793
Subsection Position Total	13	\$1,234,909	13	\$1,249,381	13	\$1,249,381
4052 - Cost Control						
0308 Staff Assistant			1	\$88,344	1	\$88,344
0184 Accounting Technician III	1	84,420	1	84,420	1	84,420
0120 Supervisor of Accounting	1	83,484	1	79,968	1	79,968
Schedule Salary Adjustments		2,074		1,029		1,029
Subsection Position Total	2	\$169,978	3	\$253,761	3	\$253,761
Section Position Total	15	\$1,404,887	16	\$1,503,142	16	\$1,503,142
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$120,444	1	\$120,444	1	\$120,444
0105 Assistant Comptroller	1	116,844	1	104,736	1	104,736
0105 Assistant Comptroller	1	104,736				
Subsection Position Total	3	\$342,024	2	\$225,180	2	\$225,180
4047 - Public Safety and Planning						
0187 Director of Accounting	1	\$115,932				
0120 Supervisor of Accounting	1	87,312	1	83,484	1	83,484
0104 Accountant IV	1	100,776	1	100,776	1	100,776
0103 Accountant III	1	92,388	1	92,388	1	92,388
0103 Accountant III	1	63,480				
Schedule Salary Adjustments		2,100		2,028		2,028
Subsection Position Total	5	\$461,988	3	\$278,676	3	\$278,676
4048 - Systems Audit and Schedules						
0430 Clerk III	1	\$31,872	1	\$58,248	1	\$58,248
0190 Accounting Technician II	1	60,972	1	58,248	1	58,248
0189 Accounting Technician I	1	70,092	1	70,092	1	70,092
0189 Accounting Technician I	1	60,972	1	58,248	1	58,248
0187 Director of Accounting	1	110,904	1	106,116	1	106,116
0104 Accountant IV	1	72,264	1	70,092	1	70,092
Schedule Salary Adjustments		2,646				
Subsection Position Total	6	\$409,722	6	\$421,044	6	\$421,044

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4085 - DFSS Accounting						
0187 Director of Accounting	1	\$115,932	1	\$110,904	1	\$110,904
0120 Supervisor of Accounting	1	87,312	1	83,484	1	83,484
0104 Accountant IV	1	100,776	1	100,776	1	100,776
0103 Accountant III	1	87,492				
0102 Accountant II			1	84,516	1	84,516
0101 Accountant I	1	68,796	1	65,448	1	65,448
Schedule Salary Adjustments		5,305		7,904		7,904
Subsection Position Total	5	\$465,613	5	\$453,032	5	\$453,032
4087 - Community Development Accounting						
0105 Assistant Comptroller			1	\$116,844	1	\$116,844
0103 Accountant III	1	92,388	1	92,388	1	92,388
0103 Accountant III			1	63,480	1	63,480
Subsection Position Total	1	\$92,388	3	\$272,712	3	\$272,712
4088 - Transportation Accounting						
0120 Supervisor of Accounting	1	\$99,672	1	\$99,672	1	\$99,672
0104 Accountant IV	1	100,776	1	100,776	1	100,776
0103 Accountant III	1	92,388	1	94,200	1	94,200
0103 Accountant III	1	68,796	1	92,388	1	92,388
0103 Accountant III	1	60,312	1	63,480	1	63,480
Schedule Salary Adjustments		723				
Subsection Position Total	5	\$422,667	5	\$450,516	5	\$450,516
4095 - Health						
0187 Director of Accounting	1	\$99,672	1	\$95,292	1	\$95,292
0120 Supervisor of Accounting	1	99,672	1	95,292	1	95,292
0103 Accountant III	1	92,388	1	92,388	1	92,388
0103 Accountant III	1	83,688	1	75,792	1	75,792
0102 Accountant II	1	84,516	1	84,516	1	84,516
0102 Accountant II	1	57,648	1	54,768	1	54,768
Schedule Salary Adjustments		2,992		1,969		1,969
Subsection Position Total	6	\$520,576	6	\$500,017	6	\$500,017
4096 - Voucher / Audit						
0432 Supervising Clerk	1	\$76,932	1	\$84,420	1	\$84,420
0432 Supervising Clerk	1	46,188	1	70,092	1	70,092
0190 Accounting Technician II	1	76,932	1	76,932	1	76,932
0190 Accounting Technician II	1	73,440	1	70,092	1	70,092
0190 Accounting Technician II	1	44,328	2	42,108	2	42,108
0190 Accounting Technician II	1	42,108				
0156 Supervisor of Voucher Auditing	1	57,252	1	54,636	1	54,636
Schedule Salary Adjustments		2,262		746		746
Subsection Position Total	7	\$419,442	7	\$441,134	7	\$441,134
Section Position Total	38	\$3,134,420	37	\$3,042,311	37	\$3,042,311
Position Total	55	\$4,727,337	56	\$4,828,725	56	\$4,828,725
Turnover		(179,504)		(152,093)		(152,093)
Position Net Total	55	\$4,547,833	56	\$4,676,632	56	\$4,676,632

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

(027/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,856,131	\$5,662,036	\$5,662,036	\$5,327,439
0015 Schedule Salary Adjustments	22,194	3,915	3,915	
0039 For the Employment of Students as Trainees	40,000	40,000	40,000	12,174
0000 Personnel Services - Total*	\$5,918,325	\$5,705,951	\$5,705,951	\$5,339,613
0100 Contractual Services				
0130 Postage	\$84,660	\$82,460	\$82,460	\$76,989
0138 For Professional Services for Information Technology Maintenance	49,400	55,000	55,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	310,279	350,742	350,742	280
0149 For Software Maintenance and Licensing	181,116	207,026	207,026	102,971
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	269,480	258,908	258,908	235,690
0152 Advertising	12,500	11,095	11,095	6,860
0162 Repair/Maintenance of Equipment	600	600	600	20,960
0166 Dues, Subscriptions and Memberships	13,650	25,696	25,696	5,726
0169 Technical Meeting Costs	57,500	57,500	57,500	3,158
0178 Freight and Express Charges	4,300	4,300	4,300	2,136
0100 Contractual Services - Total*	\$983,485	\$1,053,327	\$1,053,327	\$454,770
0200 Travel				
0245 Reimbursement to Travelers	6,704	4,200	4,200	2,740
0200 Travel - Total*	\$6,704	\$4,200	\$4,200	\$2,740
0300 Commodities and Materials				
0340 Material and Supplies	\$30,000	\$33,000	\$33,000	\$17,402
0348 Books and Related Material	1,600	1,600	1,600	1,851
0350 Stationery and Office Supplies	29,700	29,700	29,700	27,662
0300 Commodities and Materials - Total*	\$61,300	\$64,300	\$64,300	\$46,915
0400 Equipment				
0440 Machinery and Equipment	156,750	90,000	90,000	90,000
0400 Equipment - Total*	\$156,750	\$90,000	\$90,000	\$90,000
Appropriation Total*	\$7,126,564	\$6,917,778	\$6,917,778	\$5,934,038

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - Financial Strategy and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$134,316	1	\$134,316	1	\$134,316
Section Position Total	1	\$134,316	1	\$134,316	1	\$134,316
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$118,020	1	\$118,020	1	\$118,020
1454 Director of Project Development	1	111,624	1	111,624	1	111,624
0330 Parking Revenue Security Supervisor	1	102,348				
0313 Assistant Commissioner	1	95,760	1	100,656	1	100,656
0313 Assistant Commissioner			1	95,772	1	95,772
0311 Projects Administrator	1	96,756	1	96,756	1	96,756
0139 Senior Fiscal Policy Analyst	1	100,656	2	84,996	2	84,996
0139 Senior Fiscal Policy Analyst	2	84,996				
Subsection Position Total	8	\$795,156	7	\$692,820	7	\$692,820
4079 - Employee Benefits Management						
9684 Deputy Director	1	\$120,444				
1912 Project Coordinator	1	85,008	1	85,008	1	85,008
1912 Project Coordinator	1	62,820	1	59,976	1	59,976
0392 Assistant Benefits Manager	1	96,288	1	96,288	1	96,288
0366 Staff Assistant - Excluded	1	49,824	1	47,532	1	47,532
0329 Benefits Manager	1	115,680	1	115,680	1	115,680
0313 Assistant Commissioner	1	84,996	1	84,996	1	84,996
0308 Staff Assistant	1	88,344	1	84,420	1	84,420
0308 Staff Assistant	2	73,440	2	70,092	2	70,092
0302 Administrative Assistant II	2	70,092	1	70,092	1	70,092
0302 Administrative Assistant II			1	66,948	1	66,948
0233 Benefits Claims Supervisor	2	92,028	2	92,028	2	92,028
0232 Assistant Manager of Audit and Finance	1	112,284	1	107,220	1	107,220
0223 Manager of Audit and Finance	1	99,672	1	95,292	1	95,292
0134 Financial Analyst	1	93,300	1	93,300	1	93,300
Schedule Salary Adjustments		8,157		2,462		2,462
Subsection Position Total	17	\$1,487,937	16	\$1,333,454	16	\$1,333,454
4080 - Risk Management						
9672 Risk Manager	1	\$115,680	1	\$115,680	1	\$115,680
1711 Senior Risk Analyst	1	85,008	1	85,008	1	85,008
1709 Risk Analyst	1	93,300	1	89,076	1	89,076
Schedule Salary Adjustments		1,865		1,453		1,453
Subsection Position Total	3	\$295,853	3	\$291,217	3	\$291,217
Section Position Total	28	\$2,578,946	26	\$2,317,491	26	\$2,317,491

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
9651 Deputy Comptroller	1	\$120,444	1	\$120,444	1	\$120,444
1576 Chief Voucher Expediter	1	92,592	1	88,344	1	88,344
1501 Central Voucher Coordinator	1	70,092	2	70,092	2	70,092
1501 Central Voucher Coordinator	1	63,876	1	60,972	1	60,972
1501 Central Voucher Coordinator	1	41,640	1	38,376	1	38,376
1501 Central Voucher Coordinator	1	38,376				
0810 Executive Secretary II			1	63,468	1	63,468
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
0378 Administrative Supervisor	1	77,484	1	77,484	1	77,484
0193 Auditor III	1	100,776	1	100,776	1	100,776
0190 Accounting Technician II	2	76,932	1	76,932	1	76,932
0190 Accounting Technician II	1	70,092	1	70,092	1	70,092
0190 Accounting Technician II	2	66,948	2	66,948	2	66,948
0190 Accounting Technician II	1	63,876	1	63,876	1	63,876
0190 Accounting Technician II			1	42,108	1	42,108
0156 Supervisor of Voucher Auditing	1	77,484	1	77,484	1	77,484
0105 Assistant Comptroller	1	90,240	1	90,240	1	90,240
0101 Accountant I	1	49,704				
Schedule Salary Adjustments		10,781				
Subsection Position Total	18	\$1,339,637	18	\$1,329,096	18	\$1,329,096

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

3017 - Financial Operations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4036 - Payroll Systems and Operations						
9651 Deputy Comptroller	1	\$120,444	1	\$120,444	1	\$120,444
1912 Project Coordinator	1	85,008	1	81,192	1	81,192
1912 Project Coordinator	1	77,484	1	73,944	1	73,944
0690 Help Desk Technician	1	97,644	1	97,644	1	97,644
0690 Help Desk Technician	1	73,440	1	73,440	1	73,440
0689 Senior Help Desk Technician	1	84,420	1	80,568	1	80,568
0689 Senior Help Desk Technician	1	76,932	1	72,696	1	72,696
0644 Chief Programmer/Analyst	1	112,296				
0635 Senior Programmer/Analyst	1	110,064	1	110,064	1	110,064
0629 Principal Programmer/Analyst	1	84,156	1	79,968	1	79,968
0625 Chief Programmer/Analyst	1	88,080	1	115,932	1	115,932
0625 Chief Programmer/Analyst			1	110,904	1	110,904
0311 Projects Administrator	1	113,412	1	113,412	1	113,412
0311 Projects Administrator	1	92,040	1	92,040	1	92,040
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
0192 Auditor II	3	92,388	3	92,388	3	92,388
0190 Accounting Technician II	1	66,948	1	63,876	1	63,876
0121 Payroll Administrator	1	112,284	1	112,284	1	112,284
0121 Payroll Administrator	1	107,220	1	102,348	1	102,348
0121 Payroll Administrator	1	93,300	1	93,300	1	93,300
0114 Assistant Payroll Administrator	1	77,484	1	77,484	1	77,484
0114 Assistant Payroll Administrator	1	70,620	1	70,620	1	70,620
Schedule Salary Adjustments		1,391				
Subsection Position Total	23	\$2,114,423	23	\$2,103,744	23	\$2,103,744
Section Position Total	41	\$3,454,060	41	\$3,432,840	41	\$3,432,840
Position Total	70	\$6,167,322	68	\$5,884,647	68	\$5,884,647
Turnover		(288,997)		(218,696)		(218,696)
Position Net Total	70	\$5,878,325	68	\$5,665,951	68	\$5,665,951

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

(027/1005/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$23,328,623	\$23,539,210	\$23,539,210	\$20,600,078
0011 Contract Wage Increment - Salary	216,659	210,096	210,096	
0012 Contract Wage Increment - Prevailing Rate	31,771	31,771	31,771	
0015 Schedule Salary Adjustments	89,488	35,063	35,063	
0020 Overtime	245,865	167,210	167,210	61,315
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	4,055
0091 Uniform Allowance	101,275	105,125	105,125	97,384
0000 Personnel Services - Total*	\$24,028,681	\$24,103,475	\$24,103,475	\$20,762,832
0100 Contractual Services				
0130 Postage	\$461,141	\$134,956	\$134,956	\$435,427
0138 For Professional Services for Information Technology Maintenance	20,500,250	20,500,250	20,500,250	19,314,837
0139 For Professional Services for Information Technology Development	409,750	510,000	510,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,316,156	6,335,543	6,335,543	5,939,622
0149 For Software Maintenance and Licensing	98,760	56,060	56,060	29,356
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000	5,000	5,000	399
0152 Advertising	2,500	2,500	2,500	2,348
0156 Lock Box Rental	12,586	12,586	12,586	600
0157 Rental of Equipment and Services	13,700	13,700	13,700	8,151
0159 Lease Purchase Agreements for Equipment and Machinery	115,666	108,889	108,889	82,874
0162 Repair/Maintenance of Equipment	578,767	486,781	486,781	587,963
0169 Technical Meeting Costs	9,214	9,174	9,174	6,480
0178 Freight and Express Charges	1,750	1,750	1,750	507
0179 Messenger Service	40,000	40,000	40,000	17,834
0181 Mobile Communication Services	208,000	264,208	264,208	144,866
0189 Telephone - Non-Centrex Billings	19,400	17,000	17,000	15,400
0190 Telephone - Non-Centrex Billings	133,132	179,400	179,400	156,755
0196 Data Circuits	52,120	52,120	52,120	60,835
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	96,440	92,535	92,535	109,682
0100 Contractual Services - Total*	\$29,074,332	\$28,822,452	\$28,822,452	\$26,913,936
0200 Travel				
0228 Out of Town Travel for Auditors Only	\$2,500	\$2,500	\$2,500	
0229 Transportation and Expense Allowance	7,500	7,500	7,500	647
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	\$647
0300 Commodities and Materials				
0339 Revenue Stamps	\$41,850	\$41,850	\$41,850	\$37,980
0340 Material and Supplies	28,000	12,500	12,500	
0348 Books and Related Material	270	270	270	210
0350 Stationery and Office Supplies	153,339	149,539	149,539	137,724
0300 Commodities and Materials - Total*	\$223,459	\$204,159	\$204,159	\$175,914
0400 Equipment				
0421 Machinery and Equipment	153,100	150,000	150,000	
0400 Equipment - Total*	\$153,100	\$150,000	\$150,000	

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	45,000			
9400 Internal Transfers and Reimbursements - Total	\$45,000			
Appropriation Total*	\$53,534,572	\$53,290,086	\$53,290,086	\$47,853,329
Department Total	\$68,885,075	\$68,553,711	\$68,553,711	\$61,465,501

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$134,316	1	\$134,316	1	\$134,316
0362 Assistant to the Director	1	78,492	1	78,492	1	78,492
Section Position Total	2	\$212,808	2	\$212,808	2	\$212,808
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$120,444	1	\$120,444	1	\$120,444
0801 Executive Administrative Assistant I	1	49,824	1	47,532	1	47,532
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
0432 Supervising Clerk	1	80,568	1	76,932	1	76,932
0432 Supervising Clerk	1	73,440	1	73,440	1	73,440
0432 Supervising Clerk	1	70,092	1	70,092	1	70,092
0432 Supervising Clerk	1	66,948	1	66,948	1	66,948
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
0306 Assistant Director	2	92,028	1	94,824	1	94,824
0248 Supervisor of Payment Center	3	93,300	2	93,300	2	93,300
0248 Supervisor of Payment Center	2	57,252	1	89,076	1	89,076
0248 Supervisor of Payment Center			1	85,008	1	85,008
0237 Coordinator of Payment Services			1	69,924	1	69,924
0235 Payment Services Representative	4	70,092	4	70,092	4	70,092
0235 Payment Services Representative	2	66,948	2	66,948	2	66,948
0235 Payment Services Representative	1	63,876	1	63,876	1	63,876
0235 Payment Services Representative	5	60,972	4	60,972	4	60,972
0235 Payment Services Representative	1	58,248	2	58,248	2	58,248
0235 Payment Services Representative	1	47,844	2	45,696	2	45,696
0235 Payment Services Representative	1	41,640	4	40,392	4	40,392
0235 Payment Services Representative	1	40,392	4	38,376	4	38,376
0235 Payment Services Representative	6	38,376				
0235 Payment Services Representative	12M	3,302M	12M	3,302M	12M	3,302M
0167 Manager of Revenue Collections			1	73,212	1	73,212
Schedule Salary Adjustments		19,779		8,509		8,509
Subsection Position Total	37	\$2,477,571	38	\$2,515,993	38	\$2,515,993

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 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4642 - Reconciliation						
0308 Staff Assistant	1	\$92,592	1	\$84,420	1	\$84,420
0187 Director of Accounting	1	115,932	1	115,932	1	115,932
0120 Supervisor of Accounting	1	79,968				
0102 Accountant II	1	72,264	1	54,768	1	54,768
0101 Accountant I	1	49,704	1	49,704	1	49,704
Schedule Salary Adjustments		1,905				
Subsection Position Total	5	\$412,365	4	\$304,824	4	\$304,824
Section Position Total	42	\$2,889,936	42	\$2,820,817	42	\$2,820,817

3156 - Tax Policy and Administration

4666 - Tax Administration

0308 Staff Assistant	1	\$84,420	1	\$80,568	1	\$80,568
0191 Auditor I	1	84,516	1	84,516	1	84,516
0191 Auditor I	1	54,768	1	54,768	1	54,768
0190 Accounting Technician II	1	76,932	1	76,932	1	76,932
0190 Accounting Technician II	1	70,092	1	73,440	1	73,440
0190 Accounting Technician II	1	66,948	1	66,948	1	66,948
0190 Accounting Technician II	1	58,248	1	60,972	1	60,972
0190 Accounting Technician II	1	54,984	1	58,248	1	58,248
0190 Accounting Technician II	2	42,108	1	50,124	1	50,124
0190 Accounting Technician II			1	42,108	1	42,108
Schedule Salary Adjustments		1,679		936		936
Subsection Position Total	10	\$636,803	10	\$649,560	10	\$649,560

4667 - Tax Enforcement

9684 Deputy Director	1	\$120,444	1	\$120,444	1	\$120,444
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0194 Auditor IV	3	120,312	3	120,312	3	120,312
0193 Auditor III	5	100,776	4	100,776	4	100,776
0193 Auditor III	1	95,580	1	87,492	1	87,492
0193 Auditor III			1	66,588	1	66,588
0192 Auditor II	12	92,388	13	92,388	13	92,388
0192 Auditor II	8	60,312	3	87,492	3	87,492
0192 Auditor II			3	60,312	3	60,312
0192 Auditor II			1	83,688	1	83,688
0191 Auditor I	1	84,516	1	84,516	1	84,516
0191 Auditor I	18	54,768	1	57,648	1	57,648
0191 Auditor I			1	31,70H	1	31,70H
0191 Auditor I			16	54,768	16	54,768
0150 Manager of Auditing	1	123,732	1	123,732	1	123,732
0150 Manager of Auditing	1	111,504	1	107,736	1	107,736
0149 Supervisor of Auditing	3	115,932	1	115,932	1	115,932
0149 Supervisor of Auditing	4	106,116	2	110,904	2	110,904
0149 Supervisor of Auditing			4	104,124	4	104,124
Schedule Salary Adjustments		1,448		2,900		2,900
Subsection Position Total	59	\$4,835,696	59	\$4,924,120	59	\$4,924,120
Section Position Total	69	\$5,472,499	69	\$5,573,680	69	\$5,573,680

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482 Parking Enforcement Aide	3	\$64,392	1	\$62,496	1	\$62,496
7482 Parking Enforcement Aide	9	58,644	2	59,652	2	59,652
7482 Parking Enforcement Aide	8	56,004	4	56,928	4	56,928
7482 Parking Enforcement Aide	12	53,496	8	54,360	8	54,360
7482 Parking Enforcement Aide	3	41,832	20	51,924	20	51,924
7482 Parking Enforcement Aide	1	39,924	1	49,512	1	49,512
7482 Parking Enforcement Aide	3	38,136	3	38,748	3	38,748
7482 Parking Enforcement Aide	3	36,396	1	37,020	1	37,020
7482 Parking Enforcement Aide	1,272M	3,033M	1,272M	2,944M	1,272M	2,944M
7482 Parking Enforcement Aide			2	35,328	2	35,328
7481 Field Supervisor I - Parking Enforcement	3	67,464	3	62,496	3	62,496
7481 Field Supervisor I - Parking Enforcement	1	64,392	1	59,652	1	59,652
7481 Field Supervisor I - Parking Enforcement	3	61,464	3	56,928	3	56,928
7481 Field Supervisor I - Parking Enforcement	3	56,004	1	54,360	1	54,360
7481 Field Supervisor I - Parking Enforcement	1	53,496	2	51,924	2	51,924
7481 Field Supervisor I - Parking Enforcement	1	39,924	1	49,512	1	49,512
7481 Field Supervisor I - Parking Enforcement			1	38,748	1	38,748
7118 Dispatch Clerk - in Charge	1	80,568	1	76,932	1	76,932
7102 Dispatch Clerk	1	76,932	1	76,932	1	76,932
7102 Dispatch Clerk	1	73,440	1	70,092	1	70,092
7102 Dispatch Clerk	1	70,092	1	66,948	1	66,948
7102 Dispatch Clerk	1	66,948	1	63,876	1	63,876
7102 Dispatch Clerk	2	42,108	2	42,108	2	42,108
Schedule Salary Adjustments		31,989		11,112		11,112
Subsection Position Total	61	\$7,254,741	61	\$7,015,572	61	\$7,015,572
4675 - Booting						
7113 Supervising Booter - Parking	6	\$33.38H	6	\$33.38H	6	\$33.38H
7112 Booter - Parking	18,670H	32.25H	18,670H	32.25H	18,670H	32.25H
7112 Booter - Parking	29	32.25H	29	32.25H	29	32.25H
Subsection Position Total	35	\$2,964,010	35	\$2,964,010	35	\$2,964,010

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

3157 - Street Operations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4676 - Enforcement Administration						
9684 Deputy Director	1	\$120,444	1	\$120,444	1	\$120,444
4268 Director of Security	1	93,876	1	93,876	1	93,876
1217 Parking Investigator	1	77,484	1	77,484	1	77,484
1217 Parking Investigator	1	73,944	2	70,620	2	70,620
1217 Parking Investigator	1	68,556	1	66,480	1	66,480
1217 Parking Investigator	1	57,252	1	54,636	1	54,636
1217 Parking Investigator	1	54,636	1	52,176	1	52,176
1217 Parking Investigator	1	52,176	1	49,824	1	49,824
1217 Parking Investigator	1	47,532				
0431 Clerk IV	1	38,376	1	38,376	1	38,376
0381 Director of Administration II	1	89,076	1	89,076	1	89,076
0334 Manager of Parking	1	84,996				
0330 Parking Revenue Security Supervisor	1	89,076	1	102,348	1	102,348
0330 Parking Revenue Security Supervisor			1	85,008	1	85,008
0308 Staff Assistant	1	76,932	1	73,440	1	73,440
0306 Assistant Director	1	90,216	1	94,824	1	94,824
0101 Accountant I	1	76,548	1	76,548	1	76,548
Schedule Salary Adjustments		5,016		5,081		5,081
Subsection Position Total	16	\$1,196,136	16	\$1,220,861	16	\$1,220,861
4677 - Field Support						
9536 Laborer - Parking Operations	3	\$40.20H	3	\$40.20H	3	\$40.20H
8244 Foreman of Laborers	2,080H	41.10H	2,080H	41.10H	2,080H	41.10H
Subsection Position Total	3	\$336,336	3	\$336,336	3	\$336,336
4678 - Permits						
6144 Engineering Technician V	1	\$92,592	2	\$92,592	2	\$92,592
6139 Field Supervisor	1	89,076	1	85,008	1	85,008
6137 Field Service Specialist II	1	54,972				
0431 Clerk IV	1	60,972	1	60,972	1	60,972
0330 Parking Revenue Security Supervisor	1	93,300	1	89,076	1	89,076
0303 Administrative Assistant III	1	80,568	1	80,568	1	80,568
0302 Administrative Assistant II	1	66,948	1	63,876	1	63,876
Schedule Salary Adjustments		6,207				
Subsection Position Total	7	\$544,635	7	\$564,684	7	\$564,684
Section Position Total	122	\$12,295,858	122	\$12,101,463	122	\$12,101,463

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3220 - Accounts Receivable						
4202 - Advanced Collections						
9684 Deputy Director	1	\$118,020	1	\$118,020	1	\$118,020
1912 Project Coordinator	1	93,300	1	93,300	1	93,300
1912 Project Coordinator	1	89,076	1	89,076	1	89,076
1912 Project Coordinator	1	85,008	1	85,008	1	85,008
0712 Senior Public Information Officer	1	89,076	1	85,008	1	85,008
0635 Senior Programmer/Analyst			1	73,440	1	73,440
0432 Supervising Clerk	1	84,420	1	80,568	1	80,568
0432 Supervising Clerk	1	80,568	1	73,440	1	73,440
0431 Clerk IV	2	70,092	2	70,092	2	70,092
0431 Clerk IV	1	63,876	1	63,876	1	63,876
0431 Clerk IV	1	60,972	1	58,248	1	58,248
0431 Clerk IV	1	58,248	1	55,536	1	55,536
0431 Clerk IV	1	50,124	1	45,696	1	45,696
0431 Clerk IV	1	47,844	1	40,392	1	40,392
0431 Clerk IV	1	41,640	7	38,376	7	38,376
0431 Clerk IV	1	40,392				
0431 Clerk IV	5	38,376				
0430 Clerk III	1	31,872	1	31,872	1	31,872
0420 Collections Representative	1	70,092	1	70,092	1	70,092
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
0307 Administrative Assistant II - Excluded	1	57,840	1	57,840	1	57,840
0306 Assistant Director	1	96,636	1	94,824	1	94,824
0303 Administrative Assistant III	1	84,420	1	80,568	1	80,568
0303 Administrative Assistant III	1	76,932	1	76,932	1	76,932
0189 Accounting Technician I	1	38,376	1	38,376	1	38,376
0167 Manager of Revenue Collections	1	73,212	1	71,772	1	71,772
0145 Manager of Compliance Analysis	1	106,116	1	106,116	1	106,116
Schedule Salary Adjustments		8,079				
Subsection Position Total	31	\$2,058,771	32	\$2,075,748	32	\$2,075,748

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4204 - Citation Administration						
9684 Deputy Director	1	\$120,444	1	\$120,444	1	\$120,444
7404 Traffic Enforcement Technician	2	37,956	12	34,548	12	34,548
7404 Traffic Enforcement Technician	7	36,204	4	33,024	4	33,024
7404 Traffic Enforcement Technician	1	33,024	3	31,536	3	31,536
7404 Traffic Enforcement Technician	9	31,536				
7403 Supervising Traffic Enforcement Technician	2	39,720	3	39,720	3	39,720
7403 Supervising Traffic Enforcement Technician	1	34,548				
7401 Customer Services Supervisor	1	77,484	1	77,484	1	77,484
3092 Program Director	1	76,716	1	76,716	1	76,716
0308 Staff Assistant	1	92,592	1	88,344	1	88,344
0308 Staff Assistant	1	50,676				
0303 Administrative Assistant III			1	73,440	1	73,440
0302 Administrative Assistant II	1	70,092	2	70,092	2	70,092
0302 Administrative Assistant II	1	38,376				
0275 Assistant Manager of Collections	1	65,820	1	62,820	1	62,820
0190 Accounting Technician II	1	42,108	1	42,108	1	42,108
Schedule Salary Adjustments		13,386		6,525		6,525
Subsection Position Total	31	\$1,407,870	31	\$1,448,505	31	\$1,448,505
Section Position Total	62	\$3,466,641	63	\$3,524,253	63	\$3,524,253
Position Total	297	\$24,337,742	298	\$24,233,021	298	\$24,233,021
Turnover		(919,631)		(658,748)		(658,748)
Position Net Total	297	\$23,418,111	298	\$23,574,273	298	\$23,574,273
Department Position Total	453	\$38,174,253	453	\$37,875,873	453	\$37,875,873
Turnover		(1,520,848)		(1,162,258)		(1,162,258)
Department Position Net Total	453	\$36,653,405	453	\$36,713,615	453	\$36,713,615

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 Treasurer's Office manages outreach programs that promote economic development in Chicago's neighborhoods.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$861,537	\$863,781	\$863,781	\$756,431
0015 Schedule Salary Adjustments	1,411	1,044	1,044	
0039 For the Employment of Students as Trainees	19,900	19,900	19,900	
0000 Personnel Services - Total*	\$882,848	\$884,725	\$884,725	\$756,431
0100 Contractual Services				
0130 Postage	\$1,000	\$1,000	\$1,000	\$367
0138 For Professional Services for Information Technology Maintenance	64,000	64,000	64,000	
0139 For Professional Services for Information Technology Development	72,161	65,001	65,001	91,954
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	203,429	103,429	103,429	322,428
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	4,774	4,774	
0166 Dues, Subscriptions and Memberships	238,995	238,995	238,995	100,489
0169 Technical Meeting Costs	37,657	37,657	37,657	
0179 Messenger Service	500	500	500	438
0181 Mobile Communication Services	3,360	9,312	9,312	3,325
0190 Telephone - Non-Centrex Billings	4,000	7,800	7,800	7,715
0196 Data Circuits	1,500	1,500	1,500	1,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	520	520	520	540
0100 Contractual Services - Total*	\$747,562	\$650,488	\$650,488	\$620,256
0200 Travel				
0229 Transportation and Expense Allowance	\$14,500	\$14,500	\$14,500	
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$15,000	\$15,000	\$15,000	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	6,500	6,500	6,500	3,779
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$3,779
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	40,000			
0500 Permanent Improvements - Total*	\$40,000			
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000			
9400 Internal Transfers and Reimbursements - Total	\$6,000			
Appropriation Total*	\$1,697,910	\$1,556,713	\$1,556,713	\$1,380,466

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9928 City Treasurer	1	\$133,545	1	\$133,545	1	\$133,545
0705 Director of Public Affairs	1	92,964	1	92,964	1	92,964
0340 Assistant to the City Treasurer	1	79,284	1	76,500	1	76,500
Section Position Total	3	\$305,793	3	\$303,009	3	\$303,009
3015 - Financial Reporting						
0802 Executive Administrative Assistant II	1	\$57,252	1	\$59,976	1	\$59,976
0194 Auditor IV	1	120,312	1	120,312	1	120,312
0187 Director of Accounting	1	104,124	1	115,932	1	115,932
Schedule Salary Adjustments		1,411		1,044		1,044
Section Position Total	3	\$283,099	3	\$297,264	3	\$297,264
3020 - Administration						
9676 Assistant City Treasurer	1	\$124,056	1	\$114,552	1	\$114,552
9673 Deputy City Treasurer	1	150,000	1	150,000	1	150,000
Section Position Total	2	\$274,056	2	\$264,552	2	\$264,552
Position Total	8	\$862,948	8	\$864,825	8	\$864,825

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,100,397	\$3,176,733	\$3,176,733	\$2,988,330
0015 Schedule Salary Adjustments	14,650	2,404	2,404	
0020 Overtime	1,480	1,050	1,050	
0000 Personnel Services - Total*	\$3,116,527	\$3,180,187	\$3,180,187	\$2,988,330
0100 Contractual Services				
0130 Postage	\$63,633	\$62,385	\$62,385	\$65,380
0138 For Professional Services for Information Technology Maintenance	1,159,487	1,229,763	1,229,763	1,207,069
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,996,617	3,943,030	3,943,030	3,670,684
0143 Court Reporting	77,500	77,500	77,500	66,967
0157 Rental of Equipment and Services	360	360	360	
0159 Lease Purchase Agreements for Equipment and Machinery	42,392	25,350	25,350	27,323
0162 Repair/Maintenance of Equipment	2,175	2,175	2,175	437
0166 Dues, Subscriptions and Memberships	1,673	1,870	1,870	1,204
0169 Technical Meeting Costs	970	970	970	370
0179 Messenger Service	4,165	4,165	4,165	3,994
0190 Telephone - Non-Centrex Billings	25,800	25,400	25,400	25,291
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,410	1,410	1,410	1,420
0100 Contractual Services - Total*	\$5,376,182	\$5,374,378	\$5,374,378	\$5,070,139
0200 Travel				
0229 Transportation and Expense Allowance	441	2,000	2,000	673
0200 Travel - Total*	\$441	\$2,000	\$2,000	\$673
0300 Commodities and Materials				
0340 Material and Supplies	\$25,272	\$20,272	\$20,272	\$14,168
0348 Books and Related Material	1,813	1,813	1,813	811
0350 Stationery and Office Supplies	12,419	12,419	12,419	9,008
0300 Commodities and Materials - Total*	\$39,504	\$34,504	\$34,504	\$23,987
Appropriation Total*	\$8,532,654	\$8,591,069	\$8,591,069	\$8,083,129

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Office of the Director						
4006 - Administration						
9930 Director of Administrative Hearings	1	\$156,420	1	\$156,420	1	\$156,420
9818 Deputy Director of Administrative Adjudication	1	131,688	1	131,688	1	131,688
0802 Executive Administrative Assistant II	1	70,620	1	70,620	1	70,620
0305 Assistant to the Executive Director	1	85,008	1	81,192	1	81,192
Subsection Position Total	4	\$443,736	4	\$439,920	4	\$439,920
4010 - Support Services						
0432 Supervising Clerk	1	\$46,188	1	\$46,188	1	\$46,188
0419 Customer Account Representative	1	60,972	1	58,248	1	58,248
0380 Director of Administration I	1	93,300				
0303 Administrative Assistant III	2	76,932	1	76,932	1	76,932
0303 Administrative Assistant III			1	73,440	1	73,440
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	66,948	2	63,876	2	63,876
0302 Administrative Assistant II	1	63,876				
Schedule Salary Adjustments		1,364				
Subsection Position Total	8	\$556,604	7	\$452,652	7	\$452,652
Section Position Total	12	\$1,000,340	11	\$892,572	11	\$892,572
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1310 Administrative Services Officer II - Excluded	1	\$93,300				
1304 Supervisor of Personnel Services			1	97,740	1	97,740
0305 Assistant to the Executive Director			1	93,300	1	93,300
Subsection Position Total	1	\$93,300	2	\$191,040	2	\$191,040
Section Position Total	1	\$93,300	2	\$191,040	2	\$191,040
3015 - Operational Services						
4025 - Customer Services						
9820 Assistant Manager of Administrative Adjudication	1	\$98,160	1	\$98,160	1	\$98,160
0378 Administrative Supervisor	1	68,556	1	68,556	1	68,556
0303 Administrative Assistant III	1	73,440	1	70,092	1	70,092
0302 Administrative Assistant II	1	66,948	1	63,876	1	63,876
0302 Administrative Assistant II	1	60,972	1	38,376	1	38,376
Schedule Salary Adjustments		1,720				
Subsection Position Total	5	\$369,796	5	\$339,060	5	\$339,060

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

3015 - Operational Services - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$96,636	1	\$96,636	1	\$96,636
0308 Staff Assistant	1	92,592	1	92,592	1	92,592
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	2	66,948	2	63,876	2	63,876
Schedule Salary Adjustments		524				
Subsection Position Total	5	\$393,740	5	\$387,072	5	\$387,072
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$96,636	1	\$96,636	1	\$96,636
0308 Staff Assistant	1	88,344	1	84,420	1	84,420
0302 Administrative Assistant II	1	66,948	1	70,092	1	70,092
0302 Administrative Assistant II	1	41,640	1	66,948	1	66,948
0302 Administrative Assistant II	1	38,376	1	60,972	1	60,972
Schedule Salary Adjustments		3,923				
Subsection Position Total	5	\$335,867	5	\$379,068	5	\$379,068
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$96,636	1	\$96,636	1	\$96,636
0432 Supervising Clerk	1	80,568	1	80,568	1	80,568
0308 Staff Assistant	1	88,344	1	84,420	1	84,420
0302 Administrative Assistant II	2	70,092	2	66,948	2	66,948
0302 Administrative Assistant II	2	63,876	1	63,876	1	63,876
0302 Administrative Assistant II			1	60,972	1	60,972
Schedule Salary Adjustments		4,845		2,404		2,404
Subsection Position Total	7	\$538,329	7	\$522,772	7	\$522,772
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$70,080	1	\$70,080	1	\$70,080
1660 Senior Administrative Law Officer	1	96,636	1	96,636	1	96,636
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	63,876	2	60,972	2	60,972
0302 Administrative Assistant II	1	60,972	1	38,376	1	38,376
0302 Administrative Assistant II	1	53,076				
0123 Fiscal Administrator	1	117,660	1	117,660	1	117,660
Schedule Salary Adjustments		2,274				
Subsection Position Total	7	\$534,666	7	\$514,788	7	\$514,788
Section Position Total	29	\$2,172,398	29	\$2,142,760	29	\$2,142,760
Position Total	42	\$3,266,038	42	\$3,226,372	42	\$3,226,372
Turnover		(150,991)		(47,235)		(47,235)
Position Net Total	42	\$3,115,047	42	\$3,179,137	42	\$3,179,137

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

The Law Department (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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$25,914,238	\$25,537,476	\$25,537,476	\$23,749,763
0015 Schedule Salary Adjustments	436,960	21,856	21,856	
0020 Overtime	15,132	16,020	16,020	8,600
0039 For the Employment of Students as Trainees	7,344	7,610	7,610	4,271
0000 Personnel Services - Total*	\$26,373,674	\$25,582,962	\$25,582,962	\$23,762,634
0100 Contractual Services				
0130 Postage	\$90,586	\$24,646	\$24,646	\$22,096
0138 For Professional Services for Information Technology Maintenance	224,400	234,612	234,612	252,054
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	849,624	844,334	844,334	808,147
0141 Appraisals	4,406	8,070	8,070	1,920
0143 Court Reporting	941,102	1,000,000	1,000,000	875,522
0145 Legal Expenses	116,145	127,214	127,214	115,174
0149 For Software Maintenance and Licensing	112,935	120,150	120,150	115,472
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,407	6,008	6,008	2,405
0157 Rental of Equipment and Services	57,668	48,004	48,004	36,836
0159 Lease Purchase Agreements for Equipment and Machinery	166,367	100,604	100,604	88,620
0162 Repair/Maintenance of Equipment	2,477	2,644	2,644	638
0166 Dues, Subscriptions and Memberships	110,813	116,863	116,863	120,951
0169 Technical Meeting Costs	28,170	30,438	30,438	23,967
0178 Freight and Express Charges	8,771	10,447	10,447	7,541
0181 Mobile Communication Services	24,030	24,030	24,030	20,826
0190 Telephone - Non-Centrex Billings	108,761	121,752	121,752	116,284
0191 Telephone - Relocations of Phone Lines	1,170	961	961	833
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,466	6,824	6,824	8,640
0100 Contractual Services - Total*	\$2,858,298	\$2,827,601	\$2,827,601	\$2,617,926
0200 Travel				
0229 Transportation and Expense Allowance	\$6,091	\$6,488	\$6,488	\$90
0245 Reimbursement to Travelers	43,655	59,265	59,265	19,304
0270 Local Transportation	30,518	33,155	33,155	26,562
0200 Travel - Total*	\$80,264	\$98,908	\$98,908	\$45,956
0300 Commodities and Materials				
0348 Books and Related Material	\$16,741	\$17,821	\$17,821	\$17,652
0350 Stationery and Office Supplies	84,674	95,496	95,496	100,811
0300 Commodities and Materials - Total*	\$101,415	\$113,317	\$113,317	\$118,463
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	14,157			
9400 Internal Transfers and Reimbursements - Total	\$14,157			
Appropriation Total*	\$29,427,808	\$28,622,788	\$28,622,788	\$26,544,979

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$173,664	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650 Deputy Corporation Counsel	2	139,812	1	139,812	1	139,812
1641 Assistant Corporation Counsel Supervisor		91,224				
0802 Executive Administrative Assistant II	1	84,144	1	85,008	1	85,008
0802 Executive Administrative Assistant II	1	81,192	1	81,192	1	81,192
0705 Director of Public Affairs	1	122,820	1	122,820	1	122,820
Subsection Position Total	7	\$890,604	6	\$751,656	6	\$751,656
4010 - Administrative Services						
1695 Administrative Deputy	1	\$139,812	1	\$139,812	1	\$139,812
1677 Chief Law Librarian	1	102,348	1	102,348	1	102,348
1669 Law Library Technical Assistant	1	45,204	1	44,316	1	44,316
1661 Director of Attorney Recruitment and Professional Development - Law	1	102,672	1	102,672	1	102,672
1643 Assistant Corporation Counsel		35.00H				
1342 Senior Personnel Assistant			1	57,660	1	57,660
1310 Administrative Services Officer II - Excluded	1	93,300	1	93,300	1	93,300
1158 Chief Methods Analyst	1	77,484	1	73,944	1	73,944
0638 Programmer/Analyst	1	77,304	1	77,304	1	77,304
0601 Director of Information Systems	1	105,504	1	105,504	1	105,504
0379 Director of Administration	1	96,756	1	96,756	1	96,756
0378 Administrative Supervisor	1	47,532	1	47,532	1	47,532
0361 Director of Personnel Policies and Utilization	1	117,660	1	117,660	1	117,660
0190 Accounting Technician II	1	76,932	1	76,932	1	76,932
0164 Supervising Timekeeper	1	58,248				
0124 Finance Officer	1	84,324	1	84,324	1	84,324
Schedule Salary Adjustments		2,735		2,976		2,976
Subsection Position Total	14	\$1,227,815	14	\$1,223,040	14	\$1,223,040
Section Position Total	21	\$2,118,419	20	\$1,974,696	20	\$1,974,696

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3007 - Appeals						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$81,192	1	\$77,484	1	\$77,484
1674 Assistant Corporation Counsel Senior	1	104,844				
1673 Assistant Corporation Counsel III	1	100,092				
1673 Assistant Corporation Counsel III	1	95,556				
1673 Assistant Corporation Counsel III	1	83,136				
1673 Assistant Corporation Counsel III	1	79,368				
1673 Assistant Corporation Counsel III	1	72,336				
1673 Assistant Corporation Counsel III	1	65,928				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I			1	65,112	1	65,112
1643 Assistant Corporation Counsel I			1	70,344	1	70,344
1643 Assistant Corporation Counsel I			1	75,624	1	75,624
1643 Assistant Corporation Counsel I			1	80,904	1	80,904
1643 Assistant Corporation Counsel I			1	92,352	1	92,352
1643 Assistant Corporation Counsel I			1	98,592	1	98,592
1641 Assistant Corporation Counsel Supervisor	1	126,228	1	124,188	1	124,188
1641 Assistant Corporation Counsel Supervisor			1	101,136	1	101,136
1617 Paralegal II	1	84,420	1	80,568	1	80,568
Schedule Salary Adjustments		17,826		1,061		1,061
Section Position Total	12	\$1,177,806	12	\$1,134,245	12	\$1,134,245

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3011 - Building and License Enforcement						
1692 Court File Clerk	1	\$63,876	1	\$35,004	1	\$35,004
1689 Administrative Assistant to Deputy Corporation Counsel	1	77,484	1	77,484	1	77,484
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I	1	95,556	1	94,008	1	94,008
1643 Assistant Corporation Counsel I	1	75,768	2	72,312	2	72,312
1643 Assistant Corporation Counsel I	1	69,060	1	66,936	1	66,936
1643 Assistant Corporation Counsel I	1	65,928	1	65,112	1	65,112
1643 Assistant Corporation Counsel I	10	62,940	1	63,384	1	63,384
1643 Assistant Corporation Counsel I	5	60,084	1	61,692	1	61,692
1643 Assistant Corporation Counsel I			11	60,084	11	60,084
1641 Assistant Corporation Counsel Supervisor	1	115,044	1	113,544	1	113,544
1641 Assistant Corporation Counsel Supervisor	3	100,092	1	98,592	1	98,592
1641 Assistant Corporation Counsel Supervisor	1	95,556	2	97,368	2	97,368
1641 Assistant Corporation Counsel Supervisor	2	91,224	1	92,352	1	92,352
1641 Assistant Corporation Counsel Supervisor			3	89,160	3	89,160
1631 Law Clerk	26,270H	14.51H	26,270H	14.51H	26,270H	14.51H
1619 Supervising Paralegal	1	89,076	1	89,076	1	89,076
1617 Paralegal II	1	84,420	3	80,568	3	80,568
1617 Paralegal II	3	80,568	1	76,932	1	76,932
1607 Superv Process Server	1	52,176				
1601 Process Server	7	43,644	7	40,392	7	40,392
1601 Process Server			1	38,376	1	38,376
0875 Senior Legal Personal Computer Operator	2	70,092	2	70,092	2	70,092
0863 Legal Secretary	1	46,188	1	84,420	1	84,420
0437 Supervising Clerk - Excluded	1	70,620	1	70,620	1	70,620
0303 Administrative Assistant III	1	46,188	1	46,188	1	46,188
0302 Administrative Assistant II	1	63,876	1	60,972	1	60,972
Schedule Salary Adjustments		59,836				
Section Position Total	49	\$3,918,650	49	\$3,815,146	49	\$3,815,146

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3014 - Constitutional and Commercial Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$73,944	1	\$70,620	1	\$70,620
1673 Assistant Corporation Counsel III	1	87,084				
1673 Assistant Corporation Counsel III	1	83,136				
1673 Assistant Corporation Counsel III	1	79,368				
1673 Assistant Corporation Counsel III	1	75,768				
1673 Assistant Corporation Counsel III	2	65,928				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I			2	60,084	2	60,084
1643 Assistant Corporation Counsel I			1	66,936	1	66,936
1643 Assistant Corporation Counsel I			2	73,944	2	73,944
1643 Assistant Corporation Counsel I			1	79,116	1	79,116
1641 Assistant Corporation Counsel Supervisor	2	126,228	2	124,188	2	124,188
1641 Assistant Corporation Counsel Supervisor	2	95,556	1	115,272	1	115,272
1641 Assistant Corporation Counsel Supervisor			1	111,804	1	111,804
1619 Supervising Paralegal	1	57,252	1	57,252	1	57,252
1617 Paralegal II	1	80,568	1	76,932	1	76,932
0863 Legal Secretary	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		13,764		2,311		2,311
Section Position Total	16	\$1,477,608	16	\$1,447,975	16	\$1,447,975

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3019 - Torts						
4001 - Corporate Torts						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$59,976	1	\$85,008	1 \$85,008
1674	Assistant Corporation Counsel Senior	1	104,844			
1674	Assistant Corporation Counsel Senior	2	95,556			
1674	Assistant Corporation Counsel Senior	1	91,224			
1673	Assistant Corporation Counsel III	1	100,092			
1673	Assistant Corporation Counsel III	1	83,136			
1673	Assistant Corporation Counsel III	1	75,768			
1673	Assistant Corporation Counsel III	1	72,336			
1673	Assistant Corporation Counsel III	8	65,928			
1650	Deputy Corporation Counsel	1	139,812	1	139,812	1 139,812
1643	Assistant Corporation Counsel I			3	60,084	3 60,084
1643	Assistant Corporation Counsel I			1	61,692	1 61,692
1643	Assistant Corporation Counsel I			1	63,384	1 63,384
1643	Assistant Corporation Counsel I			1	65,112	1 65,112
1643	Assistant Corporation Counsel I			1	68,496	1 68,496
1643	Assistant Corporation Counsel I			1	79,116	1 79,116
1643	Assistant Corporation Counsel I			1	94,008	1 94,008
1643	Assistant Corporation Counsel I			1	95,676	1 95,676
1643	Assistant Corporation Counsel I			1	97,368	1 97,368
1641	Assistant Corporation Counsel Supervisor	1	115,044	1	113,544	1 113,544
1641	Assistant Corporation Counsel Supervisor	2	100,092	1	102,420	1 102,420
1641	Assistant Corporation Counsel Supervisor	1	91,224	4	95,676	4 95,676
1641	Assistant Corporation Counsel Supervisor			2	89,160	2 89,160
1619	Supervising Paralegal	1	93,300	1	93,300	1 93,300
1617	Paralegal II	2	84,420	3	80,568	3 80,568
1617	Paralegal II	2	73,440	1	73,440	1 73,440
1617	Paralegal II	1	53,340	1	70,092	1 70,092
1617	Paralegal II	1	50,676	1	53,340	1 53,340
0875	Senior Legal Personal Computer Operator	2	70,092	1	70,092	1 70,092
0875	Senior Legal Personal Computer Operator			1	66,948	1 66,948
0863	Legal Secretary	1	76,932	1	76,932	1 76,932
0429	Clerk II	1	53,076	1	53,076	1 53,076
0302	Administrative Assistant II	1	55,536	1	53,076	1 53,076
	Schedule Salary Adjustments		45,340		3,060	3,060
Subsection Position Total		34	\$2,736,280	33	\$2,661,972	33 \$2,661,972
4026 - Torts						
1653	Claims Manager	1	\$99,648	1	\$99,648	1 \$99,648
1648	Claims Investigator	1	73,212	1	70,020	1 70,020
	Schedule Salary Adjustments		970		910	910
Subsection Position Total		2	\$173,830	2	\$170,578	2 \$170,578
Section Position Total		36	\$2,910,110	35	\$2,832,550	35 \$2,832,550

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3022 - Employment Litigation						
4006 - Corporate Employment Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$62,820	1	\$59,976	1	\$59,976
1673 Assistant Corporation Counsel III	2	75,768				
1673 Assistant Corporation Counsel III	1	72,336				
1673 Assistant Corporation Counsel III	3	65,928				
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1643 Assistant Corporation Counsel I			1	66,936	1	66,936
1643 Assistant Corporation Counsel I			3	73,944	3	73,944
1643 Assistant Corporation Counsel I			1	95,676	1	95,676
1643 Assistant Corporation Counsel I			1	103,704	1	103,704
1641 Assistant Corporation Counsel Supervisor	1	104,844	1	107,676	1	107,676
1641 Assistant Corporation Counsel Supervisor	1	100,092	1	89,160	1	89,160
1619 Supervising Paralegal	1	57,252	1	57,252	1	57,252
Schedule Salary Adjustments		18,817		2,266		2,266
Subsection Position Total	11	\$905,293	12	\$1,004,374	12	\$1,004,374
Section Position Total	11	\$905,293	12	\$1,004,374	12	\$1,004,374
3023 - Affirmative Litigation						
1673 Assistant Corporation Counsel III	2	\$65,928				
1650 Deputy Corporation Counsel	1	139,812				
Section Position Total	3	\$271,668				
3028 - Labor						
4011 - Corporate Labor						
1696 Director of Labor Relations	1	\$115,572	1	\$115,572	1	\$115,572
1689 Administrative Assistant to Deputy Corporation Counsel	1	70,620	1	68,220	1	68,220
1672 Assistant Corporation Counsel II	2	67,212				
1672 Assistant Corporation Counsel II	6	62,940				
1658 Assistant Chief Labor Negotiator			1	134,700	1	134,700
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1650 Deputy Corporation Counsel	1	117,312	1	117,312	1	117,312
1649 Chief Labor Negotiator			1	144,036	1	144,036
1643 Assistant Corporation Counsel I			5	60,084	5	60,084
1643 Assistant Corporation Counsel I			1	63,384	1	63,384
1641 Assistant Corporation Counsel Supervisor	1	95,556	1	92,352	1	92,352
1641 Assistant Corporation Counsel Supervisor	1	91,224				
1623 Paralegal II - Labor	1	54,636	1	52,176	1	52,176
1619 Supervising Paralegal	1	89,076				
1386 Senior Labor Relations Specialist	1	84,324	1	84,324	1	84,324
1332 Assistant Director of Labor Relations	1	92,028				
1331 Labor Relations Supervisor			1	80,376	1	80,376
0866 Executive Legal Secretary	1	63,468	1	60,564	1	60,564
Schedule Salary Adjustments		24,688		2,299		2,299
Subsection Position Total	19	\$1,550,380	17	\$1,455,547	17	\$1,455,547
Section Position Total	19	\$1,550,380	17	\$1,455,547	17	\$1,455,547

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3031 - Legal Counsel						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$65,820	1	\$62,820	1	\$62,820
1674 Assistant Corporation Counsel Senior	1	109,824				
1674 Assistant Corporation Counsel Senior	2	91,224				
1672 Assistant Corporation Counsel II	1	87,084				
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I			1	84,588	1	84,588
1641 Assistant Corporation Counsel Supervisor			2	89,160	2	89,160
1641 Assistant Corporation Counsel Supervisor			1	99,864	1	99,864
Schedule Salary Adjustments		10,719				
Section Position Total	6	\$595,707	6	\$565,404	6	\$565,404
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$73,944	1	\$70,620	1	\$70,620
1674 Assistant Corporation Counsel Senior	1	95,556				
1672 Assistant Corporation Counsel II	1	67,212				
1672 Assistant Corporation Counsel II	4	62,940				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1643 Assistant Corporation Counsel I			4	60,084	4	60,084
1643 Assistant Corporation Counsel I			1	73,944	1	73,944
1641 Assistant Corporation Counsel Supervisor			1	95,676	1	95,676
1617 Paralegal II	1	84,420	1	73,440	1	73,440
1617 Paralegal II	1	73,440				
Schedule Salary Adjustments		17,075		949		949
Subsection Position Total	10	\$790,475	9	\$682,033	9	\$682,033
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II	1	\$67,212				
1672 Assistant Corporation Counsel II	1	62,940				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1643 Assistant Corporation Counsel I			1	61,692	1	61,692
1643 Assistant Corporation Counsel I			1	65,112	1	65,112
1641 Assistant Corporation Counsel Supervisor	1	120,504	1	118,752	1	118,752
1641 Assistant Corporation Counsel Supervisor	1	115,044	1	110,400	1	110,400
0863 Legal Secretary			1	46,188	1	46,188
Schedule Salary Adjustments		12,788				
Subsection Position Total	5	\$505,556	6	\$529,212	6	\$529,212
Section Position Total	15	\$1,296,031	15	\$1,211,245	15	\$1,211,245
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1643 Assistant Corporation Counsel I	1	\$65,928	1	\$65,112	1	\$65,112
1617 Paralegal II	1	76,932	1	76,932	1	76,932
0703 Public Relations Representative III	1	52,176				
Schedule Salary Adjustments		3,149				
Subsection Position Total	3	\$198,185	2	\$142,044	2	\$142,044

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

3039 - Investigations and Prosecutions - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4041 - Prosecutions						
1656 City Prosecutor	1	\$139,812	1	\$139,932	1	\$139,932
1643 Assistant Corporation Counsel I	1	95,556	1	90,744	1	90,744
1643 Assistant Corporation Counsel I	1	65,928	1	63,384	1	63,384
1643 Assistant Corporation Counsel I	1	62,940	4	60,084	4	60,084
1643 Assistant Corporation Counsel I	4	60,084				
1641 Assistant Corporation Counsel Supervisor	1	91,224	1	89,160	1	89,160
0863 Legal Secretary	1	76,932	1	73,440	1	73,440
0308 Staff Assistant	1	76,932	1	76,932	1	76,932
Schedule Salary Adjustments		15,652				
Subsection Position Total	11	\$865,312	10	\$773,928	10	\$773,928
Section Position Total	14	\$1,063,497	12	\$915,972	12	\$915,972

3045 - Real Estate

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$59,976	1	\$57,252	1	\$57,252
1672 Assistant Corporation Counsel II	3	62,940				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1650 Deputy Corporation Counsel			1	139,812	1	139,812
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1643 Assistant Corporation Counsel I			1	61,692	1	61,692
1641 Assistant Corporation Counsel Supervisor	2	126,228	1	124,188	1	124,188
1641 Assistant Corporation Counsel Supervisor	1	120,504	1	118,752	1	118,752
1641 Assistant Corporation Counsel Supervisor	1	109,824	1	115,272	1	115,272
1641 Assistant Corporation Counsel Supervisor			1	107,676	1	107,676
1641 Assistant Corporation Counsel Supervisor			1	109,032	1	109,032
1619 Supervising Paralegal	1	93,300	1	93,300	1	93,300
1617 Paralegal II	1	92,592	1	92,592	1	92,592
Schedule Salary Adjustments		14,332				
Section Position Total	11	\$1,058,872	12	\$1,206,720	12	\$1,206,720

3046 - Revenue Litigation

4021 - Corporate Litigation

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$89,076	1	\$89,076	1	\$89,076
1672 Assistant Corporation Counsel II	1	104,844				
1672 Assistant Corporation Counsel II	4	62,940				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I			3	60,084	3	60,084
1643 Assistant Corporation Counsel I			1	63,384	1	63,384
1643 Assistant Corporation Counsel I			1	103,704	1	103,704
1641 Assistant Corporation Counsel Supervisor	1	115,044	1	111,804	1	111,804
1641 Assistant Corporation Counsel Supervisor	1	100,092	1	95,676	1	95,676
1641 Assistant Corporation Counsel Supervisor	2	95,556	2	90,744	2	90,744
1617 Paralegal II	1	84,420	1	80,568	1	80,568
0831 Personal Computer Operator III			1	66,948	1	66,948
Schedule Salary Adjustments		23,113				
Subsection Position Total	13	\$1,226,341	14	\$1,239,780	14	\$1,239,780
Section Position Total	13	\$1,226,341	14	\$1,239,780	14	\$1,239,780

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3049 - Collections, Ownership and Administrative Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$81,192	1	\$77,484	1	\$77,484
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1643 Assistant Corporation Counsel I	1	101,136	1	101,136	1	101,136
1643 Assistant Corporation Counsel I	1	75,768	1	61,692	1	61,692
1643 Assistant Corporation Counsel I	7	60,084	7	60,084	7	60,084
1641 Assistant Corporation Counsel Supervisor	2	109,824	1	109,032	1	109,032
1641 Assistant Corporation Counsel Supervisor	1	91,224	1	106,332	1	106,332
1631 Law Clerk	24,153H	14.51H	24,153H	14.51H	24,153H	14.51H
1617 Paralegal II	1	92,592	1	92,592	1	92,592
1617 Paralegal II	1	66,240	1	63,228	1	63,228
0863 Legal Secretary	1	80,568	1	76,932	1	76,932
0831 Personal Computer Operator III	1	70,092				
0432 Supervising Clerk	1	73,440				
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
0302 Administrative Assistant II	1	70,092	1	66,948	1	66,948
0302 Administrative Assistant II	2	38,376	1	58,248	1	58,248
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments		19,518		3,856		3,856
Section Position Total	23	\$2,096,946	20	\$1,830,904	20	\$1,830,904

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3125 - Federal Civil Rights Litigation						
9684 Deputy Director	1	\$139,812	1	\$139,812	1	\$139,812
1689 Administrative Assistant to Deputy Corporation Counsel	1	81,192	1	81,192	1	81,192
1682 Senior Legal Investigator	1	73,440	1	70,092	1	70,092
1674 Assistant Corporation Counsel Senior	1	104,844				
1673 Assistant Corporation Counsel III	1	83,136				
1673 Assistant Corporation Counsel III	2	75,768				
1673 Assistant Corporation Counsel III	29	65,928				
1652 Chief Assistant Corporation Counsel	3	127,068	3	127,068	3	127,068
1650 Deputy Corporation Counsel	2	139,812	3	139,812	3	139,812
1643 Assistant Corporation Counsel I			21	60,084	21	60,084
1643 Assistant Corporation Counsel I			2	61,692	2	61,692
1643 Assistant Corporation Counsel I			1	63,384	1	63,384
1643 Assistant Corporation Counsel I			2	65,112	2	65,112
1643 Assistant Corporation Counsel I			2	70,344	2	70,344
1643 Assistant Corporation Counsel I			1	72,312	1	72,312
1643 Assistant Corporation Counsel I			1	73,944	1	73,944
1643 Assistant Corporation Counsel I			1	79,116	1	79,116
1643 Assistant Corporation Counsel I			1	80,904	1	80,904
1643 Assistant Corporation Counsel I			1	113,196	1	113,196
1641 Assistant Corporation Counsel Supervisor	3	115,044	1	116,964	1	116,964
1641 Assistant Corporation Counsel Supervisor	6	91,224	1	111,804	1	111,804
1641 Assistant Corporation Counsel Supervisor			6	89,160	6	89,160
1641 Assistant Corporation Counsel Supervisor			1	103,704	1	103,704
1641 Assistant Corporation Counsel Supervisor			1	110,400	1	110,400
1619 Supervising Paralegal	1	93,300	1	89,076	1	89,076
1619 Supervising Paralegal	1	85,008	1	85,008	1	85,008
1617 Paralegal II	1	92,592	1	88,344	1	88,344
1617 Paralegal II	1	84,420	2	76,932	2	76,932
1617 Paralegal II	2	80,568	2	73,440	2	73,440
1617 Paralegal II	2	76,932	1	70,092	1	70,092
1617 Paralegal II	1	73,440	6	50,676	6	50,676
1617 Paralegal II		54,984				
1617 Paralegal II	3	53,340				
1617 Paralegal II	2	50,676				
0863 Legal Secretary	1	76,932	1	73,440	1	73,440
0863 Legal Secretary	2	46,188	2	46,188	2	46,188
Schedule Salary Adjustments		131,093				
Section Position Total	67	\$5,404,709	69	\$5,311,620	69	\$5,311,620

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3144 - Finance and Economic Development						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$73,944	1	\$70,620	1	\$70,620
1672 Assistant Corporation Counsel II	1	113,196				
1643 Assistant Corporation Counsel I			1	113,196	1	113,196
1641 Assistant Corporation Counsel Supervisor	1	115,044	1	113,544	1	113,544
1617 Paralegal II	1	92,592	1	88,344	1	88,344
1617 Paralegal II	2	80,568	2	76,932	2	76,932
Schedule Salary Adjustments		5,545		2,168		2,168
Section Position Total	6	\$561,457	6	\$541,736	6	\$541,736
Position Total	322	\$27,633,494	315	\$26,487,914	315	\$26,487,914
Turnover		(1,282,296)		(928,582)		(928,582)
Position Net Total	322	\$26,351,198	315	\$25,559,332	315	\$25,559,332

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 also provides administrative support to the HRB.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,701,810	\$5,831,076	\$5,831,076	\$4,761,293
0015 Schedule Salary Adjustments	48,997	38,834	38,834	
0039 For the Employment of Students as Trainees	48,000	48,600	48,600	14,320
0050 Stipends	21,000	21,000	21,000	20,874
0000 Personnel Services - Total*	\$5,819,807	\$5,939,510	\$5,939,510	\$4,796,487
0100 Contractual Services				
0130 Postage	\$14,480	\$4,500	\$4,500	\$6,382
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,685	275,125	275,125	264,578
0143 Court Reporting	211,575	78,000	78,000	97,330
0149 For Software Maintenance and Licensing	30,470	15,050	15,050	8,220
0152 Advertising	9,000	6,500	6,500	8,460
0159 Lease Purchase Agreements for Equipment and Machinery	21,154	14,914	14,914	9,864
0162 Repair/Maintenance of Equipment	3,500	3,500	3,500	
0166 Dues, Subscriptions and Memberships	2,040	4,156	4,156	9,116
0169 Technical Meeting Costs		5,762	5,762	3,916
0178 Freight and Express Charges	500	500	500	
0181 Mobile Communication Services	3,036	3,036	3,036	2,501
0190 Telephone - Non-Centrex Billings	11,250	23,500	23,500	23,698
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,975	1,975	1,975	2,055
0100 Contractual Services - Total*	\$659,665	\$436,518	\$436,518	\$436,120
0200 Travel				
0270 Local Transportation	2,560	2,560	2,560	1,960
0200 Travel - Total*	\$2,560	\$2,560	\$2,560	\$1,960
0300 Commodities and Materials				
0340 Material and Supplies	\$18,475	\$18,475	\$18,475	\$6,967
0350 Stationery and Office Supplies	11,300	11,300	11,300	7,324
0300 Commodities and Materials - Total*	\$29,775	\$29,775	\$29,775	\$14,291
9000 Purposes as Specified				
9067 For Physical Exams	210,000	210,000	210,000	205,836
9000 Purposes as Specified - Total	\$210,000	\$210,000	\$210,000	\$205,836
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	2,000			
9400 Internal Transfers and Reimbursements - Total	\$2,000			
Appropriation Total*	\$6,723,807	\$6,618,363	\$6,618,363	\$5,454,694

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Administration						
4005 - Commissioner's Office						
9933 Commissioner of Human Resources	1	\$151,572	1	\$151,572	1	\$151,572
9813 Managing Deputy Commissioner	1	130,380	1	130,380	1	130,380
9660 First Deputy Commissioner	1	137,568	1	137,568	1	137,568
1430 Policy Analyst	1	66,732	1	66,732	1	66,732
0802 Executive Administrative Assistant II	1	73,944	1	70,620	1	70,620
0802 Executive Administrative Assistant II	1	62,820	1	59,976	1	59,976
Schedule Salary Adjustments		1,500		1,392		1,392
Subsection Position Total	6	\$624,516	6	\$618,240	6	\$618,240
4010 - Finance and Administration						
1342 Senior Personnel Assistant	1	\$47,532	1	\$43,308	1	\$43,308
1302 Administrative Services Officer II	1	92,592	1	84,420	1	84,420
0415 Inquiry Aide III	1	45,864	1	43,740	1	43,740
0394 Administrative Manager	1	68,220	1	68,220	1	68,220
Schedule Salary Adjustments		1,026		834		834
Subsection Position Total	4	\$255,234	4	\$240,522	4	\$240,522
4011 - Human Resources Board						
9622 Member		\$23,112				
9621 Chairman		41,592				
1912 Project Coordinator	1	93,300	1	93,300	1	93,300
Subsection Position Total	1	\$93,300	1	\$93,300	1	\$93,300
Section Position Total	11	\$973,050	11	\$952,062	11	\$952,062
3015 - Workforce Compliance						
9679 Deputy Commissioner	1	\$118,932	1	\$118,932	1	\$118,932
3534 Clinical Therapist III	1	70,020	1	68,100	1	68,100
1385 Disability Officer	1	94,824	1	99,648	1	99,648
1384 Equal Employment Opportunity Officer	1	94,560	1	94,560	1	94,560
1364 Training and Development Analyst	3	84,324	3	84,324	3	84,324
1364 Training and Development Analyst	1	62,448	1	62,448	1	62,448
1354 EEO Investigator	1	70,020	1	70,020	1	70,020
1354 EEO Investigator	7	68,100	5	68,100	5	68,100
1308 HR Generalist - DHR	1	75,792	1	62,448	1	62,448
1308 HR Generalist - DHR	1	54,768	1	51,360	1	51,360
0366 Staff Assistant - Excluded	1	47,532	1	47,532	1	47,532
0323 Administrative Assistant III - Excluded	1	49,824	1	47,532	1	47,532
Schedule Salary Adjustments		15,242		16,027		16,027
Section Position Total	20	\$1,483,634	18	\$1,332,079	18	\$1,332,079

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner	1	\$127,824	1	\$127,824	1	\$127,824
1309 HR Records Administration Manager	1	73,212	1	73,212	1	73,212
1306 HR Record Specialist	1	55,188	1	57,840	1	57,840
1306 HR Record Specialist	3	49,824	1	55,188	1	55,188
1306 HR Record Specialist	1	43,308	2	52,176	2	52,176
1306 HR Record Specialist			1	49,824	1	49,824
0430 Clerk III	1	39,876	1	39,876	1	39,876
Schedule Salary Adjustments		7,890		7,200		7,200
Subsection Position Total	8	\$496,770	8	\$515,316	8	\$515,316
4027 - Technical Programming						
0635 Senior Programmer/Analyst	3	\$92,088	3	\$92,088	3	\$92,088
Subsection Position Total	3	\$276,264	3	\$276,264	3	\$276,264
Section Position Total	11	\$773,034	11	\$791,580	11	\$791,580
3035 - Testing Services						
4035 - Employee Development						
1398 Senior Testing and Assessment Specialist			1	\$73,212	1	\$73,212
1379 Testing/Assessment Specialist	3	70,020	3	68,100	3	68,100
1371 Testing Manager	1	95,760	1	95,760	1	95,760
1370 Testing Administrator	1	72,264	2	49,704	2	49,704
1370 Testing Administrator	1	49,704				
Schedule Salary Adjustments		5,852		1,662		1,662
Subsection Position Total	6	\$433,640	7	\$474,342	7	\$474,342
Section Position Total	6	\$433,640	7	\$474,342	7	\$474,342
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$118,932	1	\$118,932	1	\$118,932
1365 Classification and Compensation Analyst	2	92,088	3	92,088	3	92,088
1365 Classification and Compensation Analyst	1	73,212	1	70,020	1	70,020
1311 Associate Classification and Compensation Analyst	1	65,496	1	62,448	1	62,448
1311 Associate Classification and Compensation Analyst	2	56,568				
0801 Executive Administrative Assistant I	1	54,636	1	52,176	1	52,176
0323 Administrative Assistant III - Excluded	1	63,468	1	63,468	1	63,468
0313 Assistant Commissioner	1	98,664	1	98,664	1	98,664
0307 Administrative Assistant II - Excluded	2	52,692	1	52,692	1	52,692
0307 Administrative Assistant II - Excluded	1	39,480	1	50,328	1	50,328
0307 Administrative Assistant II - Excluded			1	37,728	1	37,728
Schedule Salary Adjustments		6,681		3,973		3,973
Subsection Position Total	13	\$923,265	12	\$886,693	12	\$886,693

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

3040 - Employment Services, Hiring and Compensation - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4046 - Employee Processing						
9003 Criminal History Analyst	1	\$52,176	1	\$59,976	1	\$59,976
1380 Recruiter	3	110,064	1	104,328	1	104,328
1380 Recruiter	1	99,768	2	99,768	2	99,768
1380 Recruiter	1	95,580	1	91,464	1	91,464
1380 Recruiter	1	91,464	1	87,492	1	87,492
1380 Recruiter	3	83,688	1	83,688	1	83,688
1380 Recruiter	1	77,304	2	77,304	2	77,304
1380 Recruiter	3	73,440	5	73,440	5	73,440
1308 HR Generalist - DHR	1	75,792	2	62,448	2	62,448
1308 HR Generalist - DHR	1	54,768				
Schedule Salary Adjustments		9,282		6,252		6,252
Subsection Position Total	16	\$1,357,710	16	\$1,279,440	16	\$1,279,440
Section Position Total	29	\$2,280,975	28	\$2,166,133	28	\$2,166,133
 3620 - Employment Services, Hiring and Compensation						
1377 Recruiting Manager	1	\$90,000	1	\$90,000	1	\$90,000
1364 Training and Development Analyst	1	62,448	1	62,448	1	62,448
Schedule Salary Adjustments		1,524		1,494		1,494
Section Position Total	2	\$153,972	2	\$153,942	2	\$153,942
Position Total	79	\$6,098,305	77	\$5,870,138	77	\$5,870,138
Turnover		(347,498)		(228)		(228)
Position Net Total	79	\$5,750,807	77	\$5,869,910	77	\$5,869,910

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,091,863	\$5,942,992	\$5,942,992	\$5,347,018
0012 Contract Wage Increment - Prevailing Rate	2,238	2,238	2,238	
0015 Schedule Salary Adjustments	33,933	18,615	18,615	
0039 For the Employment of Students as Trainees	30,000	30,000	30,000	6,309
0000 Personnel Services - Total*	\$6,158,034	\$5,993,845	\$5,993,845	\$5,353,327
0100 Contractual Services				
0130 Postage	\$6,018	\$5,900	\$5,900	\$10,688
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	475,500	494,000	494,000	222,635
0152 Advertising	26,000	29,000	29,000	16,084
0157 Rental of Equipment and Services	26,100	17,592	17,592	19,643
0160 Repair or Maintenance of Property	11,356	10,924	10,924	9,186
0162 Repair/Maintenance of Equipment	41,378	38,234	38,234	29,430
0166 Dues, Subscriptions and Memberships	10,660	11,190	11,190	12,992
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	1,700	1,700	1,700	835
0169 Technical Meeting Costs	7,800	9,200	9,200	3,711
0171 Miscellaneous Supplies	8,000	8,000	8,000	
0178 Freight and Express Charges	500	500	500	360
0181 Mobile Communication Services	12,362	11,943	11,943	10,164
0188 Vehicle Tracking Service	960			
0190 Telephone - Non-Centrex Billings	14,826	29,200	29,200	22,156
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,260	15,235	15,235	13,320
0100 Contractual Services - Total*	\$650,420	\$682,618	\$682,618	\$371,204
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$200	\$200	
0245 Reimbursement to Travelers	5,000	8,000	8,000	1,083
0270 Local Transportation	1,890	1,890	1,890	1,960
0200 Travel - Total*	\$7,090	\$10,090	\$10,090	\$3,043
0300 Commodities and Materials				
0340 Material and Supplies	\$2,250	\$2,250	\$2,250	\$1,879
0350 Stationery and Office Supplies	19,385	19,385	19,385	13,922
0300 Commodities and Materials - Total*	\$21,635	\$21,635	\$21,635	\$15,801
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	4,000			
0400 Equipment - Total*	\$4,000			
Appropriation Total*	\$6,841,179	\$6,708,188	\$6,708,188	\$5,743,375

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Departmental Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$167,220	1	\$167,220	1	\$167,220
9815 Managing Deputy Procurement Officer	1	132,984	1	132,984	1	132,984
9726 First Deputy Procurement Officer	1	142,596	1	142,596	1	142,596
1646 Attorney	1	116,844	1	116,844	1	116,844
1617 Paralegal II	1	50,676	1	50,676	1	50,676
1554 Assistant Procurement Officer	1	87,576	1	87,576	1	87,576
1304 Supervisor of Personnel Services	1	93,300	1	93,300	1	93,300
0802 Executive Administrative Assistant II	1	57,252	1	70,620	1	70,620
0801 Executive Administrative Assistant I	1	66,480	1	66,480	1	66,480
0729 Information Coordinator	1	62,820				
0705 Director of Public Affairs	1	85,836	1	85,836	1	85,836
0703 Public Relations Representative III	1	58,572	1	55,644	1	55,644
0702 Public Relations Representative II			1	50,676	1	50,676
0366 Staff Assistant - Excluded	1	70,620	1	68,556	1	68,556
0321 Assistant to the Commissioner	1	61,992	1	61,992	1	61,992
0309 Coordinator of Special Projects	1	73,212	1	62,820	1	62,820
Schedule Salary Adjustments		3,439		1,500		1,500
Subsection Position Total	15	\$1,331,419	15	\$1,315,320	15	\$1,315,320
4010 - Finance Operations / IT						
9532 Stores Laborer	1	\$40.20H	1	\$40.20H	1	\$40.20H
1912 Project Coordinator	1	65,820	1	62,820	1	62,820
1860 Foreman of Pipe Yards	1	41.30H	1	41.30H	1	41.30H
1556 Deputy Procurement Officer	1	122,784	1	122,784	1	122,784
1556 Deputy Procurement Officer	1	119,652	1	119,196	1	119,196
1554 Assistant Procurement Officer	1	110,076	1	110,076	1	110,076
0801 Executive Administrative Assistant I	1	47,532	1	60,564	1	60,564
0634 Data Services Administrator	1	68,220				
0310 Project Manager	1	82,500	1	82,500	1	82,500
0310 Project Manager			1	79,284	1	79,284
Schedule Salary Adjustments		1,146		245		245
Subsection Position Total	9	\$787,250	9	\$806,989	9	\$806,989
Section Position Total	24	\$2,118,669	24	\$2,122,309	24	\$2,122,309

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3012 - Contract Management						
4026 - Shared Administrative Services						
1912 Project Coordinator	1	\$93,300	1	\$89,076	1	\$89,076
0831 Personal Computer Operator III	1	70,092	2	70,092	2	70,092
0831 Personal Computer Operator III	1	66,948	1	63,876	1	63,876
0694 Reprographics Technician III	1	66,948	1	63,876	1	63,876
0431 Clerk IV	1	70,092	1	66,948	1	66,948
0415 Inquiry Aide III	1	35,004				
0303 Administrative Assistant III	1	60,384	1	46,188	1	46,188
0302 Administrative Assistant II	1	70,092	2	70,092	2	70,092
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		291				
Subsection Position Total	9	\$571,527	9	\$610,332	9	\$610,332
4105 - Contract Administration						
1557 Deputy Procurement Officer - Contract Compliance Officer	1	\$119,652	1	\$119,652	1	\$119,652
1556 Deputy Procurement Officer	1	119,652	1	119,652	1	119,652
1554 Assistant Procurement Officer	1	93,876	1	93,876	1	93,876
1554 Assistant Procurement Officer	1	91,128	1	91,128	1	91,128
Subsection Position Total	4	\$424,308	4	\$424,308	4	\$424,308
4115 - Professional Services						
1508 Senior Procurement Specialist	1	\$85,008	1	\$93,300	1	\$93,300
1508 Senior Procurement Specialist	1	76,716	1	85,008	1	85,008
1508 Senior Procurement Specialist	1	73,212	1	73,212	1	73,212
1508 Senior Procurement Specialist	1	69,924	1	68,220	1	68,220
Schedule Salary Adjustments		2,824		996		996
Subsection Position Total	4	\$307,684	4	\$320,736	4	\$320,736
4120 - Construction						
1508 Senior Procurement Specialist	1	\$97,740				
1508 Senior Procurement Specialist	1	89,076				
1507 Procurement Specialist	1	101,592				
Schedule Salary Adjustments		2,217				
Subsection Position Total	3	\$290,625				
4121 - Architectural and Engineering						
1508 Senior Procurement Specialist	1	\$93,300	2	\$93,300	2	\$93,300
1508 Senior Procurement Specialist	1	76,716	1	89,076	1	89,076
1508 Senior Procurement Specialist	1	68,220	1	85,008	1	85,008
1508 Senior Procurement Specialist			2	73,212	2	73,212
1507 Procurement Specialist			1	97,056	1	97,056
Schedule Salary Adjustments		4,717		1,536		1,536
Subsection Position Total	3	\$242,953	7	\$605,700	7	\$605,700
4125 - Work Services						
1508 Senior Procurement Specialist	1	\$102,348	1	\$97,740	1	\$97,740
1508 Senior Procurement Specialist	1	93,300	1	89,076	1	89,076
1507 Procurement Specialist	1	88,344	1	84,420	1	84,420
1507 Procurement Specialist	1	61,032	1	61,032	1	61,032
Schedule Salary Adjustments		1,770				
Subsection Position Total	4	\$346,794	4	\$332,268	4	\$332,268

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

3012 - Contract Management - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4126 - Commodities						
1508 Senior Procurement Specialist	1	\$93,300				
Schedule Salary Adjustments		925				
Subsection Position Total	1	\$94,225				
4132 - Vehicles and Heavy Equipment						
1508 Senior Procurement Specialist	1	\$69,924	1	\$68,220	1	\$68,220
1507 Procurement Specialist	2	84,420	2	79,740	2	79,740
1507 Procurement Specialist	1	61,032	1	61,032	1	61,032
Schedule Salary Adjustments		5,873				
Subsection Position Total	4	\$305,669	4	\$288,732	4	\$288,732
Section Position Total	32	\$2,583,785	32	\$2,582,076	32	\$2,582,076
3022 - Certification and Compliance						
1912 Project Coordinator	1	\$57,252				
1556 Deputy Procurement Officer	2	119,652	2	119,196	2	119,196
1506 Manager of Certification and Compliance	2	90,216	2	90,216	2	90,216
1505 Senior Certification / Compliance Officer	1	87,492	1	83,688	1	83,688
1505 Senior Certification / Compliance Officer	2	73,440	1	77,304	1	77,304
1505 Senior Certification / Compliance Officer			1	73,440	1	73,440
1504 Certification / Compliance Officer	2	92,388	1	75,792	1	75,792
1504 Certification / Compliance Officer	1	79,692	1	72,264	1	72,264
1504 Certification / Compliance Officer	1	75,792	1	68,796	1	68,796
1504 Certification / Compliance Officer	1	72,264	1	65,448	1	65,448
1504 Certification / Compliance Officer	1	68,796	1	63,480	1	63,480
1504 Certification / Compliance Officer	2	60,312	3	60,312	3	60,312
1183 Field Analyst	1	54,636	1	57,252	1	57,252
1183 Field Analyst	2	52,176	2	52,176	2	52,176
0430 Clerk III	1	53,076	1	50,628	1	50,628
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
0303 Administrative Assistant III	1	70,092	1	46,188	1	46,188
Schedule Salary Adjustments		10,731		14,338		14,338
Section Position Total	22	\$1,694,535	21	\$1,533,298	21	\$1,533,298
Position Total	78	\$6,396,989	77	\$6,237,683	77	\$6,237,683
Turnover		(271,193)		(276,076)		(276,076)
Position Net Total	78	\$6,125,796	77	\$5,961,607	77	\$5,961,607

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 (FFM) is responsible for maintaining and repairing the inventory of City owned vehicles and the operation, maintenance and repair of City buildings and properties. FFM is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, and document storage and management.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,985,856	\$2,954,781	\$2,954,781	\$2,773,313
0015 Schedule Salary Adjustments	11,995	309	309	
0000 Personnel Services - Total*	\$2,997,851	\$2,955,090	\$2,955,090	\$2,773,313
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$22,000	\$18,000	\$18,000	\$4,579
0143 Court Reporting	4,000	4,000	4,000	
0148 Testing and Inspecting	1,000	1,000	1,000	105
0152 Advertising	1,200	2,000	2,000	600
0159 Lease Purchase Agreements for Equipment and Machinery	88,238	75,000	75,000	70,469
0166 Dues, Subscriptions and Memberships	700	1,000	1,000	4,690
0181 Mobile Communication Services	122,240	135,528	135,528	112,827
0189 Telephone - Non-Centrex Billings	83,300	76,300	76,300	63,000
0190 Telephone - Non-Centrex Billings	231,000	222,000	222,000	214,000
0191 Telephone - Relocations of Phone Lines	9,000	9,000	9,000	2,708
0196 Data Circuits	77,320	74,200	74,200	69,860
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	11,885	33,695	33,695	13,684
0100 Contractual Services - Total*	\$651,883	\$651,723	\$651,723	\$556,522
0300 Commodities and Materials				
0340 Material and Supplies	\$9,500	\$13,500	\$13,500	\$6,920
0350 Stationery and Office Supplies	32,000	32,000	32,000	30,189
0300 Commodities and Materials - Total*	\$41,500	\$45,500	\$45,500	\$37,109
Appropriation Total*	\$3,691,234	\$3,652,313	\$3,652,313	\$3,366,944

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3001 - Office of the Commissioner						
9938 Commissioner of Fleet and Facility Management	1	\$163,896	1	\$157,092	1	\$157,092
0318 Assistant to the Commissioner	1	73,944	1	73,944	1	73,944
Schedule Salary Adjustments		1,918				
Section Position Total	2	\$239,758	2	\$231,036	2	\$231,036
3110 - Finance and Administration						
4130 - Administration						
9679 Deputy Commissioner	1	\$127,488	1	\$127,488	1	\$127,488
0431 Clerk IV	1	70,092	1	70,092	1	70,092
Subsection Position Total	2	\$197,580	2	\$197,580	2	\$197,580

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

3110 - Finance and Administration - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4139 - Finance and Accounting						
0431 Clerk IV	1	\$66,948	1	\$38,376	1	\$38,376
0303 Administrative Assistant III	1	76,932	1	73,440	1	73,440
0190 Accounting Technician II	2	76,932	2	76,932	2	76,932
0124 Finance Officer	1	100,776	1	95,580	1	95,580
0118 Director of Finance	1	99,648	1	99,648	1	99,648
0103 Accountant III	1	92,388	1	92,388	1	92,388
0102 Accountant II	1	84,516	1	75,792	1	75,792
Schedule Salary Adjustments		837				
Subsection Position Total	8	\$675,909	8	\$629,088	8	\$629,088
4140 - Contract Management						
1572 Chief Contract Expediter	2	\$101,592	2	\$92,592	2	\$92,592
1572 Chief Contract Expediter	1	84,420	1	76,152	1	76,152
1572 Chief Contract Expediter	1	69,384	1	64,248	1	64,248
1191 Contracts Administrator	1	103,704	1	103,704	1	103,704
0303 Administrative Assistant III	1	73,440	1	73,440	1	73,440
Schedule Salary Adjustments		7,065				
Subsection Position Total	6	\$541,197	6	\$502,728	6	\$502,728
Section Position Total	16	\$1,414,686	16	\$1,329,396	16	\$1,329,396
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$127,488	1	\$127,488	1	\$127,488
1342 Senior Personnel Assistant	1	46,188				
1301 Administrative Services Officer I	1	84,420	1	76,932	1	76,932
0320 Assistant to the Commissioner	1	93,300	1	93,300	1	93,300
0308 Staff Assistant			1	76,932	1	76,932
Schedule Salary Adjustments		164				
Subsection Position Total	4	\$351,560	4	\$374,652	4	\$374,652
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$84,420	1	\$84,420	1	\$84,420
0450 Clerk IV (Timekeeper)	1	42,108	1	63,876	1	63,876
0361 Director of Personnel Policies and Utilization	1	84,168	1	80,376	1	80,376
Schedule Salary Adjustments				309		309
Subsection Position Total	3	\$210,696	3	\$228,981	3	\$228,981
4135 - Training						
1359 Training Officer	1	\$88,344	1	\$84,420	1	\$84,420
1318 Training Director	1	81,192	1	77,484	1	77,484
Schedule Salary Adjustments		1,239				
Subsection Position Total	2	\$170,775	2	\$161,904	2	\$161,904
4137 - Labor Relations						
1331 Labor Relations Supervisor	1	\$80,376	1	\$80,376	1	\$80,376
1255 Investigator	1	73,944	1	70,620	1	70,620
0320 Assistant to the Commissioner	1	89,076	1	85,008	1	85,008
Schedule Salary Adjustments		772				
Subsection Position Total	3	\$244,168	3	\$236,004	3	\$236,004
Section Position Total	12	\$977,199	12	\$1,001,541	12	\$1,001,541

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3112 - Systems and Performance Improvement						
4121 - Performance Systems and Analysis						
5737 Creative Director	1	\$89,076	1	\$89,076	1	\$89,076
0673 Senior Data Base Analyst	1	110,064	1	110,064	1	110,064
0638 Programmer/Analyst	1	92,388	1	92,388	1	92,388
0635 Senior Programmer/Analyst	1	110,064	1	110,064	1	110,064
0601 Director of Information Systems	1	109,008	1	109,008	1	109,008
Subsection Position Total	5	\$510,600	5	\$510,600	5	\$510,600
Section Position Total	5	\$510,600	5	\$510,600	5	\$510,600
Position Total	35	\$3,142,243	35	\$3,072,573	35	\$3,072,573
Turnover		(144,392)		(117,483)		(117,483)
Position Net Total	35	\$2,997,851	35	\$2,955,090	35	\$2,955,090

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$32,689,357	\$32,680,952	\$32,680,952	\$27,369,301
0012 Contract Wage Increment - Prevailing Rate	334,340	345,528	345,528	
0015 Schedule Salary Adjustments	27,750	3,891	3,891	
0020 Overtime	510,000	510,000	510,000	1,020,224
0000 Personnel Services - Total*	\$33,561,447	\$33,540,371	\$33,540,371	\$28,389,525
0100 Contractual Services				
0125 Office and Building Services	\$20,408,810	\$16,813,095	\$16,813,095	\$16,375,656
0130 Postage	45,000	45,000	45,000	40,086
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,757,379	4,849,132	4,849,132	4,450,611
0157 Rental of Equipment and Services	357,425	389,325	389,325	383,101
0160 Repair or Maintenance of Property	1,875,000	1,875,000	1,875,000	1,749,842
0162 Repair/Maintenance of Equipment	2,300,000	2,500,000	2,500,000	2,402,557
0100 Contractual Services - Total*	\$30,743,614	\$26,471,552	\$26,471,552	\$25,401,853
0200 Travel				
0229 Transportation and Expense Allowance	11,000	16,000	16,000	4,472
0200 Travel - Total*	\$11,000	\$16,000	\$16,000	\$4,472
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$732,710	\$735,210	\$735,210	\$630,000
0319 Clothing	105,400	105,400	105,400	129,693
0340 Material and Supplies	3,204,780	3,202,525	3,202,525	1,690,081
0342 Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	
0300 Commodities and Materials - Total*	\$4,044,330	\$4,044,575	\$4,044,575	\$2,449,774
Appropriation Total*	\$68,360,391	\$64,072,498	\$64,072,498	\$56,245,624

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$127,488	1	\$127,488	1	\$127,488
0810 Executive Secretary II	1	43,308	1	66,480	1	66,480
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0379 Director of Administration	1	96,720	1	96,720	1	96,720
0318 Assistant to the Commissioner	1	73,944	1	73,944	1	73,944
0313 Assistant Commissioner	1	101,664	1	101,664	1	101,664
0311 Projects Administrator	1	104,124	1	104,124	1	104,124
0190 Accounting Technician II	1	63,876	1	42,108	1	42,108
Schedule Salary Adjustments		5,695				
Subsection Position Total	8	\$686,911	8	\$682,620	8	\$682,620

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4102 - Custodial Services						
4548 Manager of Buildings Services	2	\$93,300	2	\$93,300	2	\$93,300
4548 Manager of Buildings Services	2	89,076	3	85,008	3	85,008
4548 Manager of Buildings Services	1	85,008				
4223 Custodial Worker	2	19.15H	2	19.15H	2	19.15H
4223 Custodial Worker	6	17.55H	9	15.25H	9	15.25H
4223 Custodial Worker	2	15.65H	2	14.75H	2	14.75H
4223 Custodial Worker	4	14.15H	3	13.75H	3	13.75H
0366 Staff Assistant - Excluded	1	77,484	1	77,484	1	77,484
Schedule Salary Adjustments		4,578				
Subsection Position Total	20	\$1,013,342	22	\$1,031,412	22	\$1,031,412
4105 - Building Engineers						
7747 Chief Operating Engineer	5	\$9,867.87M	5	\$9,867.87M	5	\$9,867.87M
7745 Assistant Chief Operating Engineer	10	52.18H	10	52.18H	10	52.18H
7743 Operating Engineer - Group A	74	47.44H	74	47.44H	74	47.44H
4546 Director of Facilities Management	2	114,552	1	114,552	1	114,552
4546 Director of Facilities Management			1	112,308	1	112,308
0450 Clerk IV (Timekeeper)	1	42,108				
0431 Clerk IV			1	38,376	1	38,376
Subsection Position Total	92	\$9,250,593	92	\$9,244,617	92	\$9,244,617
4123 - Security Services						
6335 Supervising Watchman	1	\$40.62H	5	\$26.32H	5	\$26.32H
6335 Supervising Watchman	4	26.32H				
6327 Watchman	36	21.98H	36	21.98H	36	21.98H
6302 Supervising Watchman - Agreement	4	39.05H	4	39.05H	4	39.05H
4268 Director of Security	1	102,672	1	102,672	1	102,672
4218 Coordinator of Security Services	1	59,976	1	59,976	1	59,976
4218 Coordinator of Security Services	1	57,252	1	54,636	1	54,636
4218 Coordinator of Security Services	1	54,636	1	52,176	1	52,176
1912 Project Coordinator	1	59,976	1	57,252	1	57,252
0303 Administrative Assistant III	1	73,440	1	70,092	1	70,092
Schedule Salary Adjustments		5,982		1,917		1,917
Subsection Position Total	51	\$2,688,164	51	\$2,643,207	51	\$2,643,207
Section Position Total	171	\$13,639,010	173	\$13,601,856	173	\$13,601,856
3102 - Architecture and Construction						
4106 - Architecture and Engineering						
9695 City Architect	1	\$112,284	1	\$120,408	1	\$120,408
9679 Deputy Commissioner	1	127,488	1	127,488	1	127,488
6053 Mechanical Engineer III	1	66,588	1	66,588	1	66,588
5630 Coordinating Engineer I	1	112,308	1	112,308	1	112,308
5410 Coordinating Architect	2	95,760	1	106,848	1	106,848
5410 Coordinating Architect			1	95,760	1	95,760
5402 Architect II	1	60,312	1	60,312	1	60,312
0801 Executive Administrative Assistant I	1	49,824	1	47,532	1	47,532
0311 Projects Administrator	1	77,724	1	77,724	1	77,724
Schedule Salary Adjustments		1,666				
Subsection Position Total	9	\$799,714	9	\$814,968	9	\$814,968

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 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4107 - Construction Management						
0310 Project Manager	1	\$112,284	1	\$112,284	1	\$112,284
0310 Project Manager	1	98,664	1	98,664	1	98,664
0310 Project Manager	1	95,796	1	95,796	1	95,796
0310 Project Manager	1	95,760	1	95,760	1	95,760
0310 Project Manager	1	93,876	1	93,888	1	93,888
Subsection Position Total	5	\$496,380	5	\$496,392	5	\$496,392
4119 - Trades						
9534 Laborer	14	\$40.20H	3	\$40.20H	3	\$40.20H
9532 Stores Laborer			1	40.20H	1	40.20H
9411 Construction Laborer			11	40.20H	11	40.20H
9410 Laborer - Apprentice	2	24.12H	2	24.12H	2	24.12H
8244 Foreman of Laborers	1	41.10H				
7183 Motor Truck Driver	6	35.60H	6	35.60H	6	35.60H
7024 Coordinator of Maintenance Repairs	1	54,636	1	52,176	1	52,176
6681 Machinist - Apprentice	2	23.18H	2	23.18H	2	23.18H
6676 Foreman of Machinists	1	48.85H	1	48.85H	1	48.85H
6674 Machinist	3	46.35H	3	46.35H	3	46.35H
5043 Electronics Technician	4	46.10H	2	46.10H	2	46.10H
5042 General Foreman of Electrical Mechanics	2	9,030.67M	2	9,030.67M	2	9,030.67M
5040 Foreman of Electrical Mechanics	7	49.10H	7	49.10H	7	49.10H
5035 Electrical Mechanic	51	46.10H	53	46.10H	53	46.10H
4856 Foreman of Sheet Metal Workers	1	46.47H	1	46.47H	1	46.47H
4855 Sheet Metal Worker	3	43.03H	3	43.03H	3	43.03H
4805 Architectural Iron Worker	1	45.75H	1	45.75H	1	45.75H
4776 Foreman of Steamfitters	1	50.50H	1	50.50H	1	50.50H
4774 Steamfitter	11	47.50H	9	47.50H	9	47.50H
4765 Sprinkler Fitter	2	50.20H	2	50.20H	2	50.20H
4756 Foreman of Plumbers	1	50.25H	1	50.25H	1	50.25H
4754 Plumber	12	48.25H	12	48.25H	12	48.25H
4636 Foreman of Painters	2	50.12H	2	50.12H	2	50.12H
4634 Painter	4	47.33H	4	47.33H	4	47.33H
4634 Painter	13	44.55H	15	44.55H	15	44.55H
4630 General Foreman of Painters	1	9,652.93M	1	9,652.93M	1	9,652.93M
4548 Manager of Buildings Services	1	77,484	1	89,076	1	89,076
4548 Manager of Buildings Services	1	62,820	1	73,212	1	73,212
4526 General Foreman of General Trades	4	9,507.33M	4	9,507.33M	4	9,507.33M
4505 Asbestos Worker/ Pipe Insulator	1	49.95H	1	49.95H	1	49.95H
4401 Bricklayer	2	44.88H	2	44.88H	2	44.88H
4335 Glazier	2	41.70H	2	41.70H	2	41.70H
4303 Foreman of Carpenters	3	47.85H	3	47.85H	3	47.85H
4301 Carpenter	28	45.35H	28	45.35H	28	45.35H
4285 Window Washer	2	4,101.66M				
Schedule Salary Adjustments		3,789				
Subsection Position Total	190	\$17,743,419	188	\$17,646,570	188	\$17,646,570

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4122 - Relocation						
9534 Laborer	4	\$40.20H	2	\$40.20H	2	\$40.20H
9532 Stores Laborer			2	40.20H	2	40.20H
7183 Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
4549 Assistant Director of Buildings Management	1	112,284	1	112,284	1	112,284
3006 Unit Assistant	1	63,876	1	63,876	1	63,876
3006 Unit Assistant	2	58,248	2	55,536	2	55,536
3006 Unit Assistant	1	50,628	1	50,628	1	50,628
3006 Unit Assistant	1	45,696	1	43,644	1	43,644
3006 Unit Assistant	3	37,980	4	36,840	4	36,840
3006 Unit Assistant	3	35,004	2	35,004	2	35,004
0437 Supervising Clerk - Excluded	1	49,824	1	47,532	1	47,532
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0430 Clerk III	1	58,248	1	58,248	1	58,248
0311 Projects Administrator	1	98,664	1	98,664	1	98,664
0308 Staff Assistant	1	92,592	1	88,344	1	88,344
Schedule Salary Adjustments		6,040		1,974		1,974
Subsection Position Total	24	\$1,540,000	24	\$1,520,334	24	\$1,520,334
Section Position Total	228	\$20,579,513	226	\$20,478,264	226	\$20,478,264
Position Total	399	\$34,218,523	399	\$34,080,120	399	\$34,080,120
Turnover		(1,501,416)		(1,395,277)		(1,395,277)
Position Net Total	399	\$32,717,107	399	\$32,684,843	399	\$32,684,843

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,723,593	\$3,629,275	\$3,629,275	\$3,352,164
0015 Schedule Salary Adjustments	36,110	28,185	28,185	
0020 Overtime	10,000	10,000	10,000	5,595
0000 Personnel Services - Total*	\$3,769,703	\$3,667,460	\$3,667,460	\$3,357,759
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,557,082	\$1,619,582	\$1,619,582	\$1,581,746
0141 Appraisals	30,000	30,000	30,000	22,350
0149 For Software Maintenance and Licensing	89,700	94,700	94,700	94,500
0155 Rental of Property	12,350,849	12,434,343	12,434,343	11,749,873
0159 Lease Purchase Agreements for Equipment and Machinery	285,000	285,000	285,000	318,399
0160 Repair or Maintenance of Property	200,000	200,000	200,000	171,385
0162 Repair/Maintenance of Equipment	50,000	50,000	50,000	56,226
0166 Dues, Subscriptions and Memberships	2,200	2,315	2,315	1,760
0169 Technical Meeting Costs	23,295	24,455	24,455	21,296
0179 Messenger Service	3,000	2,000	2,000	1,408
0185 Waste Disposal Services	1,000	1,000	1,000	385
0100 Contractual Services - Total*	\$14,592,126	\$14,743,395	\$14,743,395	\$14,019,328
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$2,670,764	\$3,260,552	\$3,260,552	\$1,369,608
0318 Other Fuel	110,000	110,000	110,000	84,828
0320 Gasoline	12,567,943	12,702,564	12,702,564	12,708,212
0322 Natural Gas	4,025,916	4,107,082	4,107,082	3,472,726
0325 Alternative Fuel	349,201	89,406	89,406	115,000
0331 Electricity	11,756,912	11,284,608	11,284,608	10,321,830
0332 Electricity - Street Lighting	3,341,211	5,807,793	5,807,793	16,628,188
0340 Material and Supplies	270,440	273,940	273,940	208,674
0350 Stationery and Office Supplies	410,000	410,000	410,000	351,922
0300 Commodities and Materials - Total*	\$35,502,387	\$38,045,945	\$38,045,945	\$45,260,988
9000 Purposes as Specified				
9067 For Physical Exams	46,500	57,340	57,340	17,390
9000 Purposes as Specified - Total	\$46,500	\$57,340	\$57,340	\$17,390
9100 Purposes as Specified				
9160 For Expenses Related to Services Provided by PBC	513,695	446,347	446,347	53,256
9100 Purposes as Specified - Total	\$513,695	\$446,347	\$446,347	\$53,256
Appropriation Total*	\$54,424,411	\$56,960,487	\$56,960,487	\$62,708,721

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3106 - Graphics Services						
4112 - Photography Services						
6424 Principal Photographer	1	\$68,556	1	\$66,480	1	\$66,480
6421 Coordinator of Printing Services - Graphics	1	68,220	1	62,820	1	62,820
6406 Reprographics Technician III	1	38,376	1	38,376	1	38,376
0919 Supervising Photographic Technician	1	73,944	1	70,620	1	70,620
Schedule Salary Adjustments				935		935
Subsection Position Total	4	\$249,096	4	\$239,231	4	\$239,231
4113 - Printing Services						
6765 Printer	1	\$80,568	1	\$73,440	1	\$73,440
6423 Prepress Technician	1	45,408	1	39,480	1	39,480
6418 Lead Pressman	1	70,620	1	70,620	1	70,620
6418 Lead Pressman	1	68,556	1	68,556	1	68,556
6418 Lead Pressman	1	66,480	1	62,820	1	62,820
6417 Offset Press Operator	1	57,840	1	57,840	1	57,840
6414 Manager of Graphics and Reproduction Center	1	104,736	1	104,736	1	104,736
6410 Reprographics Coordinator	1	68,556	1	66,480	1	66,480
6406 Reprographics Technician III	1	70,092	1	63,876	1	63,876
6406 Reprographics Technician III	1	66,948	1	60,972	1	60,972
6406 Reprographics Technician III	1	50,124	1	45,696	1	45,696
6406 Reprographics Technician III	1	38,376	1	41,640	1	41,640
6405 Reprographics Technician II	1	46,152	1	43,740	1	43,740
6405 Reprographics Technician II	1	33,552	1	30,924	1	30,924
0694 Reprographics Technician III	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		6,367		1,644		1,644
Subsection Position Total	16	\$1,014,559	16	\$972,648	16	\$972,648
4114 - Design Services						
6409 Graphic Artist III	1	\$84,420	1	\$80,568	1	\$80,568
6409 Graphic Artist III	2	73,440	2	70,092	2	70,092
6409 Graphic Artist III	1	60,384	1	57,660	1	57,660
5737 Creative Director	1	97,740	1	93,300	1	93,300
Schedule Salary Adjustments		13,572		8,350		8,350
Subsection Position Total	5	\$402,996	5	\$380,062	5	\$380,062
Section Position Total	25	\$1,666,651	25	\$1,591,941	25	\$1,591,941
3107 - Energy Services						
9679 Deputy Commissioner	1	\$127,488	1	\$127,488	1	\$127,488
1912 Project Coordinator	1	77,484	1	77,484	1	77,484
1912 Project Coordinator			1	57,252	1	57,252
1459 Director of Energy Management	1	83,484	1	79,968	1	79,968
0311 Projects Administrator	1	92,028	1	92,028	1	92,028
0308 Staff Assistant	1	84,420	1	76,932	1	76,932
Schedule Salary Adjustments		3,350		1,338		1,338
Section Position Total	5	\$468,254	6	\$512,490	6	\$512,490

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	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3108 - Document Retention						
1301 Administrative Services Officer I	1	\$92,592	1	\$84,420	1	\$84,420
0431 Clerk IV	1	38,376	1	38,376	1	38,376
0308 Staff Assistant	1	92,592	1	88,344	1	88,344
Section Position Total	3	\$223,560	3	\$211,140	3	\$211,140
3115 - Environmental Health and Safety						
9679 Deputy Commissioner	1	\$124,056	1	\$124,056	1	\$124,056
6122 Safety Specialist	1	63,228	1	60,384	1	60,384
3406 Environmental Health and Safety Coordinator	2	65,496	2	62,448	2	62,448
3403 Health and Safety Analyst	1	62,448	1	68,100	1	68,100
2085 Director of Environmental Health and Safety Compliance	1	108,984	1	108,984	1	108,984
2073 Environmental Engineer III	1	110,064	1	110,064	1	110,064
2073 Environmental Engineer III	3	91,464	3	87,492	3	87,492
2073 Environmental Engineer III	1	73,440				
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
0289 Safety Administrator	1	95,760	1	95,760	1	95,760
Schedule Salary Adjustments		12,821		15,918		15,918
Section Position Total	13	\$1,148,777	12	\$1,055,058	12	\$1,055,058
3231 - Leasing / Real Estate Portfolio Management						
4116 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$127,488	1	\$127,488	1	\$127,488
5636 Assistant Project Director	1	96,720	1	96,720	1	96,720
1663 Leasing Agent	1	92,592	1	88,344	1	88,344
0313 Assistant Commissioner	1	94,824	1	94,824	1	94,824
Subsection Position Total	4	\$411,624	4	\$407,376	4	\$407,376
Section Position Total	4	\$411,624	4	\$407,376	4	\$407,376
Position Total	50	\$3,918,866	50	\$3,778,005	50	\$3,778,005
Turnover		(159,163)		(120,545)		(120,545)
Position Net Total	50	\$3,759,703	50	\$3,657,460	50	\$3,657,460

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$35,465,514	\$35,753,905	\$35,753,905	\$32,398,903
0012 Contract Wage Increment - Prevailing Rate	275,874	277,367	277,367	
0015 Schedule Salary Adjustments	19,163	12,214	12,214	
0020 Overtime	945,817	945,817	945,817	1,543,068
0000 Personnel Services - Total*	\$36,706,368	\$36,989,303	\$36,989,303	\$33,941,971
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,459,458	\$4,459,458	\$4,459,458	\$4,549,979
0148 Testing and Inspecting	102,060	102,060	102,060	15,517
0149 For Software Maintenance and Licensing	381,271	318,932	318,932	195,170
0157 Rental of Equipment and Services	3,124,999	2,808,999	2,808,999	5,723,849
0161 Operation, Repair or Maintenance of Facilities	57,501	57,501	57,501	54,041
0162 Repair/Maintenance of Equipment	536,376	536,376	536,376	511,017
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	
0176 Maintenance and Operation - City Owned Vehicles	6,618,167	6,855,117	6,855,117	5,697,475
0185 Waste Disposal Services	4,704	4,704	4,704	878
0188 Vehicle Tracking Service	108,500	145,453	145,453	131,000
0100 Contractual Services - Total*	\$15,398,036	\$15,293,600	\$15,293,600	\$16,878,926
0200 Travel				
0245 Reimbursement to Travelers	5,000	10,000	10,000	6,128
0200 Travel - Total*	\$5,000	\$10,000	\$10,000	\$6,128
0300 Commodities and Materials				
0319 Clothing	\$22,300	\$22,300	\$22,300	\$22,172
0338 License Sticker, Tag and Plates	100,000	83,508	83,508	78,445
0340 Material and Supplies	48,912	48,912	48,912	45,975
0342 Drugs, Medicine and Chemical Materials	3,885	3,885	3,885	987
0345 Apparatus and Instruments	47,004	47,004	47,004	44,180
0348 Books and Related Material	588	588	588	300
0360 Repair Parts and Material	20,570,427	20,570,427	20,570,427	12,091,883
0300 Commodities and Materials - Total*	\$20,793,116	\$20,776,624	\$20,776,624	\$12,283,942
Appropriation Total*	\$72,902,520	\$73,069,527	\$73,069,527	\$63,110,967
Department Total	\$199,378,556	\$197,754,825	\$197,754,825	\$185,432,256

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	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$127,488	1	\$127,488	1	\$127,488
Section Position Total	1	\$127,488	1	\$127,488	1	\$127,488
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	1	\$92,088	1	\$92,088	1	\$92,088
6085 Senior Automotive Equipment Analyst	1	76,536	1	73,212	1	73,212
6080 Manager - Fleet Services and Automotive Procurement	1	115,932	1	115,932	1	115,932
1240 Vehicle Registration Coordinator	1	46,188	1	46,188	1	46,188
0303 Administrative Assistant III	1	63,876	1	73,440	1	73,440
Schedule Salary Adjustments		286		272		272
Section Position Total	5	\$394,906	5	\$401,132	5	\$401,132
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$93,300	1	\$97,740	1	\$97,740
7165 Garage Attendant - Assigned-In-Charge	3	24.63H	3	24.63H	3	24.63H
7164 Garage Attendant	37	23.31H	37	23.31H	37	23.31H
0831 Personal Computer Operator III	1	38,376	1	38,376	1	38,376
0443 Clerk II - Hourly	1	29,064	1	29,064	1	29,064
0431 Clerk IV	1	38,376	1	38,376	1	38,376
0311 Projects Administrator	1	86,700	1	86,700	1	86,700
Section Position Total	45	\$2,233,445	45	\$2,237,885	45	\$2,237,885
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$88,344	2	\$84,420	2	\$84,420
7173 Accident Adjuster	1	84,420	1	80,568	1	80,568
7173 Accident Adjuster	2	53,340	2	50,676	2	50,676
7172 Manager of Vehicle Adjustments	2	93,300	2	97,740	2	97,740
7105 Warranty Clerk	1	57,660	1	54,984	1	54,984
7047 Manager - Vehicle Maintenance	1	112,284	1	107,220	1	107,220
0308 Staff Assistant	1	80,568	1	50,676	1	50,676
0303 Administrative Assistant III	1	73,440	1	70,092	1	70,092
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		2,684		1,620		1,620
Section Position Total	12	\$951,116	12	\$900,924	12	\$900,924

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3219 - Fleet Maintenance Operations						
9534 Laborer	10	\$40.20H	8	\$40.20H	8	\$40.20H
9531 Shop Laborer			2	40.20H	2	40.20H
7638 Hoisting Engineer - Mechanic	5	52.10H	5	52.10H	5	52.10H
7634 Foreman of Hoisting Engineer - Mechanics	1	53.10H	1	53.10H	1	53.10H
7186 Motor Truck Driver - Tire Repair	9	36.13H	8	36.13H	8	36.13H
7185 Foreman of Motor Truck Drivers	1	37.56H	1	37.56H	1	37.56H
7183 Motor Truck Driver	16	35.60H	17	35.60H	17	35.60H
7165 Garage Attendant - Assigned-In-Charge	1	24.63H	1	24.63H	1	24.63H
7164 Garage Attendant	16	23.31H	16	23.31H	16	23.31H
7137 Supervising Servicewriter			1	47,532	1	47,532
7136 Servicewriter	1	76,896	2	73,416	2	73,416
7136 Servicewriter	2	73,416	2	70,056	2	70,056
7136 Servicewriter	1	70,056	1	66,900	1	66,900
7136 Servicewriter	4	63,828	3	63,828	3	63,828
7136 Servicewriter	1	54,972	1	60,372	1	60,372
7136 Servicewriter	1	50,100	1	54,972	1	54,972
7133 Director of Maintenance Operations	1	117,660	1	117,660	1	117,660
7133 Director of Maintenance Operations	1	112,284	2	107,220	2	107,220
7133 Director of Maintenance Operations	1	107,220				
7126 Chief Dispatcher	1	49,704				
7124 Equipment Dispatcher	1	36.22H	1	36.22H	1	36.22H
7110 Equipment Services Coordinator			1	79,704	1	79,704
7047 Manager - Vehicle Maintenance	3	112,284	3	107,220	3	107,220
7047 Manager - Vehicle Maintenance	1	107,220	1	102,348	1	102,348
7047 Manager - Vehicle Maintenance	1	102,348	1	93,300	1	93,300
7047 Manager - Vehicle Maintenance	1	93,300	2	73,212	2	73,212
7047 Manager - Vehicle Maintenance	1	76,716				
6679 Foreman of Machinists - Automotive	12	48.85H	12	48.85H	12	48.85H
6675 Helicopter Mechanic			1	46.35H	1	46.35H
6674 Machinist	1	46.35H	3	46.35H	3	46.35H
6673 Machinist - Automotive	77	46.35H	74	46.35H	74	46.35H
6607 Foreman of Blacksmiths	1	49.52H	1	49.52H	1	49.52H
6605 Blacksmith	2	45.93H	19	45.43H	19	45.43H
6605 Blacksmith	17	45.43H				
5045 Foreman of Electrical Mechanics (Auto)	2	49.10H	2	49.10H	2	49.10H
5034 Electrical Mechanic - Automotive	26	46.10H	26	46.10H	26	46.10H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	2	46.10H	2	46.10H	2	46.10H
4856 Foreman of Sheet Metal Workers	1	46.47H	1	46.47H	1	46.47H
4855 Sheet Metal Worker	4	43.03H	4	43.03H	4	43.03H
4636 Foreman of Painters	1	50.12H	1	50.12H	1	50.12H
4605 Automotive Painter	5	44.55H	5	44.55H	5	44.55H
4301 Carpenter	2	45.35H	2	45.35H	2	45.35H
Schedule Salary Adjustments		8,620		5,270		5,270
Section Position Total	234	\$20,835,722	235	\$20,855,457	235	\$20,855,457

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3220 - Road Services						
7186 Motor Truck Driver - Tire Repair	2	\$36.13H	2	\$36.13H	2	\$36.13H
7127 Equipment Dispatcher - in Charge	2	37.47H	2	37.47H	2	37.47H
7124 Equipment Dispatcher	8	36.22H	8	36.22H	8	36.22H
6673 Machinist - Automotive	9	46.35H	9	46.35H	9	46.35H
6575 General Shop Foreman	1	96,000	1	94,116	1	94,116
5034 Electrical Mechanic - Automotive	6	46.10H	6	46.10H	6	46.10H
Section Position Total	28	\$2,447,877	28	\$2,445,993	28	\$2,445,993
3226 - CPD Motor Maintenance						
7183 Motor Truck Driver	1	\$35.60H	1	\$35.60H	1	\$35.60H
7165 Garage Attendant - Assigned-In-Charge	4	24.63H	4	24.63H	4	24.63H
7164 Garage Attendant	21	23.31H	21	23.31H	21	23.31H
7139 Service Writer - Police Motor Maintenance	3	84,384	4	80,532	4	80,532
7139 Service Writer - Police Motor Maintenance	1	80,532	4	73,416	4	73,416
7139 Service Writer - Police Motor Maintenance	1	76,896	1	70,056	1	70,056
7139 Service Writer - Police Motor Maintenance	2	73,416	4	66,900	4	66,900
7139 Service Writer - Police Motor Maintenance	2	70,056	1	52,536	1	52,536
7139 Service Writer - Police Motor Maintenance	3	66,900	1	50,100	1	50,100
7139 Service Writer - Police Motor Maintenance	1	57,636				
7139 Service Writer - Police Motor Maintenance	2	50,100				
7133 Director of Maintenance Operations	1	117,660	1	117,660	1	117,660
7047 Manager - Vehicle Maintenance	1	112,284	1	107,220	1	107,220
7047 Manager - Vehicle Maintenance	1	93,300	1	93,300	1	93,300
7047 Manager - Vehicle Maintenance	1	80,376	1	76,716	1	76,716
6679 Foreman of Machinists - Automotive	6	48.85H	6	48.85H	6	48.85H
6674 Machinist	2	46.35H	2	46.35H	2	46.35H
6673 Machinist - Automotive	28	46.35H	28	46.35H	28	46.35H
5045 Foreman of Electrical Mechanics (Auto)	4	49.10H	4	49.10H	4	49.10H
5034 Electrical Mechanic - Automotive	35	46.10H	11	46.10H	11	46.10H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance			24	46.10H	24	46.10H
1240 Vehicle Registration Coordinator	1	54,984	1	50,124	1	50,124
Schedule Salary Adjustments		7,573		5,052		5,052
Section Position Total	121	\$10,085,868	121	\$10,069,787	121	\$10,069,787
Position Total	446	\$37,076,422	447	\$37,038,666	447	\$37,038,666
Turnover		(1,591,745)		(1,272,547)		(1,272,547)
Position Net Total	446	\$35,484,677	447	\$35,766,119	447	\$35,766,119
Department Position Total	930	\$78,356,054	931	\$77,969,364	931	\$77,969,364
Turnover		(3,396,716)		(2,905,852)		(2,905,852)
Department Position Net Total	930	\$74,959,338	931	\$75,063,512	931	\$75,063,512

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,180,054	\$6,466,340	\$6,466,340	\$6,448,280
0020 Overtime	499,800	50,000	50,000	600,084
0055 Extra Hire	1,712,100	677,942	677,942	1,731,783
0000 Personnel Services - Total*	\$8,391,954	\$7,194,282	\$7,194,282	\$8,780,147
0100 Contractual Services				
0130 Postage	\$69,179	\$18,125	\$18,125	\$354,144
0138 For Professional Services for Information Technology Maintenance	345,700	1,132,257	1,132,257	232,028
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	645,050	233,000	233,000	575,519
0143 Court Reporting	50,000	12,331	12,331	33,534
0145 Legal Expenses	1,324,589	457,907	457,907	1,577,073
0149 For Software Maintenance and Licensing	701,224	661,041	661,041	661,041
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	40,600	17,385	17,385	229,800
0152 Advertising	49,450	3,428	3,428	37,338
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	806,464	54,956	54,956	54,956
0155 Rental of Property	775,245	570,918	570,918	570,918
0157 Rental of Equipment and Services	74,663	81,771	81,771	89,831
0159 Lease Purchase Agreements for Equipment and Machinery	532,787	471,186	471,186	471,186
0162 Repair/Maintenance of Equipment	281,556	89,000	89,000	114,187
0166 Dues, Subscriptions and Memberships	6,164	2,850	2,850	2,919
0169 Technical Meeting Costs	29,493	21,250	21,250	21,003
0172 For the Cost of Insurance Premiums and Expenses	1,350	2,750	2,750	2,432
0178 Freight and Express Charges	6,376	2,231	2,231	113,554
0181 Mobile Communication Services	506,966	170,750	170,750	342,128
0190 Telephone - Non-Centrex Billings	351,258	208,603	208,603	261,836
0100 Contractual Services - Total*	\$6,598,114	\$4,211,739	\$4,211,739	\$5,745,427
0200 Travel				
0229 Transportation and Expense Allowance	\$5,150	\$3,916	\$3,916	\$7,851
0245 Reimbursement to Travelers	2,068	1,880	1,880	1,088
0270 Local Transportation	7,718	540	540	4,505
0200 Travel - Total*	\$14,936	\$6,336	\$6,336	\$13,444
0300 Commodities and Materials				
0340 Material and Supplies	\$510,985	\$182,147	\$182,147	\$315,272
0350 Stationery and Office Supplies	90,388	29,795	29,795	15,881
0300 Commodities and Materials - Total*	\$601,373	\$211,942	\$211,942	\$331,153
Appropriation Total*	\$15,606,377	\$11,624,299	\$11,624,299	\$14,870,171

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer	1	\$125,352	1	\$125,352	1	\$125,352
9614 Deputy Chief Administrative Officer	1	100,812				
9352 Assistant Executive Director - Board of Elections	1	133,740	1	133,740	1	133,740
9351 Admin Assistant to the Commissioners	1	44,604	1	64,596	1	64,596
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	38,472				
9327 Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	54,348	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	46,860	1	45,720	1	45,720
9308 Clerk - Board of Elections	1	42,456	1	42,456	1	42,456
9308 Clerk - Board of Elections	1	30,060	1	37,536	1	37,536
9308 Clerk - Board of Elections	1	28,608	2	29,328	2	29,328
9308 Clerk - Board of Elections	1	27,228	1	28,608	1	28,608
0305 Assistant to the Executive Director	2	71,364	2	70,488	2	70,488
0123 Fiscal Administrator			1	104,916	1	104,916
Section Position Total	16	\$1,033,776	16	\$1,055,412	16	\$1,055,412
3015 - Electronic Voting Systems						
9354 Software Development Coordinator - Board of Elections	1	\$118,572	1	\$118,572	1	\$118,572
9353 Division Manager - Board of Elections	1	108,600	1	108,600	1	108,600
9350 Assistant Manager - Board of Elections	1	95,916	1	94,932	1	94,932
9328 Senior Clerk - Board of Elections	1	51,732	1	50,472	1	50,472
9310 Computer Applications Analyst II - Board of Elections	1	88,116	1	87,024	1	87,024
9310 Computer Applications Analyst II - Board of Elections	1	73,152	2	69,612	2	69,612
9310 Computer Applications Analyst II - Board of Elections	1	69,612				
9309 Computer Applications Analyst I - Board of Elections	1	46,860	1	71,304	1	71,304
9309 Computer Applications Analyst I - Board of Elections	1	44,604	1	46,860	1	46,860
9308 Clerk - Board of Elections	1	32,376	1	31,584	1	31,584
Section Position Total	10	\$729,540	10	\$748,572	10	\$748,572

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3020 - Election Support						
9353 Division Manager - Board of Elections	1	\$99,816	1	\$123,780	1	\$123,780
9350 Assistant Manager - Board of Elections	1	81,792	1	99,816	1	99,816
9345 Supervisor of Mailroom Operations	1	79,788	1	76,872	1	76,872
9344 Polling Place Investigator II	1	57,096	1	55,704	1	55,704
9344 Polling Place Investigator II	1	51,732	1	50,472	1	50,472
9344 Polling Place Investigator II	1	50,472	1	48,036	1	48,036
9344 Polling Place Investigator II	1	43,512	1	43,512	1	43,512
9344 Polling Place Investigator II	1	36,624	1	38,472	1	38,472
9343 Polling Place Investigator I	1	33,180	1	31,584	1	31,584
9343 Polling Place Investigator I	1	31,584	1	30,816	1	30,816
9335 Supervisor of Polling - Board of Elections	1	83,844	1	82,812	1	82,812
9330 Senior Supervisor - Board of Elections	1	74,988	1	85,944	1	85,944
9328 Senior Clerk - Board of Elections	1	55,704	1	54,348	1	54,348
9328 Senior Clerk - Board of Elections	1	45,720	1	46,860	1	46,860
9328 Senior Clerk - Board of Elections	1	38,472	1	38,472	1	38,472
9328 Senior Clerk - Board of Elections	1	34,860	1	34,860	1	34,860
9327 Principal Clerk - Board of Elections	1	71,304	1	73,092	1	73,092
9327 Principal Clerk - Board of Elections	2	69,564	1	69,564	1	69,564
9327 Principal Clerk - Board of Elections	2	64,596	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	59,988	4	64,596	4	64,596
9327 Principal Clerk - Board of Elections	1	50,472	1	58,524	1	58,524
9327 Principal Clerk - Board of Elections	1	46,860	1	45,720	1	45,720
9327 Principal Clerk - Board of Elections	1	45,720				
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	45,720	1	45,720
9308 Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	36,624	1	35,736	1	35,736
9308 Clerk - Board of Elections	2	29,328	1	34,860	1	34,860
9308 Clerk - Board of Elections	1	28,608	2	28,608	2	28,608
9308 Clerk - Board of Elections	1	27,912	1	27,912	1	27,912
Section Position Total	33	\$1,772,460	33	\$1,847,736	33	\$1,847,736

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9353 Division Manager - Board of Elections	1	\$114,096	1	\$114,096	1	\$114,096
9350 Assistant Manager - Board of Elections	1	82,812	1	81,792	1	81,792
9342 Election Equipment and Supply Specialist III	1	67,872	1	67,872	1	67,872
9342 Election Equipment and Supply Specialist III	1	64,596	1	64,596	1	64,596
9342 Election Equipment and Supply Specialist III	1	50,472	1	40,416	1	40,416
9341 Election Equipment and Supply Specialist II	1	40,416	1	50,472	1	50,472
9341 Election Equipment and Supply Specialist II	1	34,860	1	44,604	1	44,604
9341 Election Equipment and Supply Specialist II	2	33,180	1	40,416	1	40,416
9341 Election Equipment and Supply Specialist II			1	35,736	1	35,736
9340 Election Equipment and Supply Specialist I	1	33,180	1	34,860	1	34,860
9340 Election Equipment and Supply Specialist I	1	30,060	1	33,180	1	33,180
9340 Election Equipment and Supply Specialist I	2	27,912	1	30,060	1	30,060
9340 Election Equipment and Supply Specialist I			1	27,912	1	27,912
9339 Warehouse Supervisor - Board of Elections	1	64,608	1	76,872	1	76,872
9339 Warehouse Supervisor - Board of Elections	1	63,024	1	63,024	1	63,024
Section Position Total	15	\$768,180	15	\$805,908	15	\$805,908
3041 - Community Services and Deputy Registrars						
9353 Division Manager - Board of Elections	1	\$108,600	1	\$108,600	1	\$108,600
9350 Assistant Manager - Board of Elections	1	101,820	1	100,812	1	100,812
9330 Senior Supervisor - Board of Elections	1	95,916	1	95,916	1	95,916
9330 Senior Supervisor - Board of Elections	1	79,788	1	79,788	1	79,788
9328 Senior Clerk - Board of Elections	1	40,416	1	42,456	1	42,456
9328 Senior Clerk - Board of Elections	1	33,180	1	40,416	1	40,416
9327 Principal Clerk - Board of Elections	1	53,028	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	50,472	1	53,028	1	53,028
9327 Principal Clerk - Board of Elections	1	45,720	1	49,236	1	49,236
9327 Principal Clerk - Board of Elections	1	42,456	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	30,816	2	30,816	2	30,816
9308 Clerk - Board of Elections	1	30,060	1	29,328	1	29,328
9308 Clerk - Board of Elections	3	29,328	3	28,608	3	28,608
9308 Clerk - Board of Elections	1	27,228				
Section Position Total	16	\$827,484	16	\$841,800	16	\$841,800

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3051 - Voter Records and Data Processing						
9353 Division Manager - Board of Elections	1	\$114,096	1	\$114,096	1	\$114,096
9350 Assistant Manager - Board of Elections	1	97,848	1	96,876	1	96,876
9337 Supervisor of Registration - Board of Elections	1	74,064	1	74,064	1	74,064
9328 Senior Clerk - Board of Elections	2	55,704	1	55,704	1	55,704
9328 Senior Clerk - Board of Elections	1	54,348	1	54,348	1	54,348
9328 Senior Clerk - Board of Elections	1	53,028	2	51,732	2	51,732
9328 Senior Clerk - Board of Elections	1	49,236	1	49,236	1	49,236
9328 Senior Clerk - Board of Elections	1	42,456	1	42,456	1	42,456
9328 Senior Clerk - Board of Elections	1	36,624	1	39,432	1	39,432
9328 Senior Clerk - Board of Elections	1	34,008	1	37,536	1	37,536
9328 Senior Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9327 Principal Clerk - Board of Elections	1	66,216	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	50,472	1	64,596	1	64,596
9308 Clerk - Board of Elections	1	48,036	1	49,236	1	49,236
9308 Clerk - Board of Elections	1	43,512	1	46,860	1	46,860
9308 Clerk - Board of Elections	2	40,416	1	42,456	1	42,456
9308 Clerk - Board of Elections	1	37,536	1	39,432	1	39,432
9308 Clerk - Board of Elections	1	32,376	1	38,472	1	38,472
9308 Clerk - Board of Elections	2	31,584	1	36,624	1	36,624
9308 Clerk - Board of Elections	2	29,328	1	34,008	1	34,008
9308 Clerk - Board of Elections	2	28,608	2	31,584	2	31,584
9308 Clerk - Board of Elections			1	28,608	1	28,608
9308 Clerk - Board of Elections			2	30,060	2	30,060
9306 Assistant Supervisor of Redistricting - Board of Elections	1	50,472	1	71,304	1	71,304
9306 Assistant Supervisor of Redistricting - Board of Elections	1	44,604	1	49,236	1	49,236
Section Position Total	28	\$1,333,392	28	\$1,392,384	28	\$1,392,384
Position Total	118	\$6,464,832	118	\$6,691,812	118	\$6,691,812
Turnover		(284,778)		(225,472)		(225,472)
Position Net Total	118	\$6,180,054	118	\$6,466,340	118	\$6,466,340

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 or 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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$15,988,383	\$15,950,959	\$15,950,959	\$15,035,557
0015 Schedule Salary Adjustments	50,283	14,694	14,694	
0020 Overtime	53,538	51,442	51,442	37,103
0050 Stipends	43,700	43,700	43,700	41,030
0091 Uniform Allowance	12,000	8,607	8,607	14,800
0000 Personnel Services - Total*	\$16,147,904	\$16,069,402	\$16,069,402	\$15,128,490
0100 Contractual Services				
0125 Office and Building Services	\$142,090	\$132,000	\$132,000	\$120,371
0130 Postage	20,099	24,906	24,906	35,592
0135 For Delegate Agencies	12,482,290	12,041,790	12,041,790	7,380,824
0138 For Professional Services for Information Technology Maintenance		6,536	6,536	52,106
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,058,540	1,930,424	1,930,424	4,754,086
0148 Testing and Inspecting	1,000	1,000	1,000	998
0149 For Software Maintenance and Licensing	26,510	29,020	29,020	37,666
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	70,000	37,562	37,562	9,273
0152 Advertising	55,000	35,000	35,000	98,228
0157 Rental of Equipment and Services	31,920	6,704	6,704	600
0159 Lease Purchase Agreements for Equipment and Machinery	153,173	160,000	160,000	141,561
0162 Repair/Maintenance of Equipment	4,180	4,720	4,720	855
0166 Dues, Subscriptions and Memberships	90,000	67,457	67,457	98,475
0169 Technical Meeting Costs	16,176	22,176	22,176	33,928
0179 Messenger Service	5,000	10,000	10,000	2,385
0181 Mobile Communication Services	211,884	214,285	214,285	121,330
0189 Telephone - Non-Centrex Billings	9,700	8,500	8,500	6,340
0190 Telephone - Non-Centrex Billings	118,884	176,436	176,436	177,743
0196 Data Circuits	230,000	230,000	230,000	261,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	14,875	14,875	14,875	14,387
0100 Contractual Services - Total*	\$15,741,321	\$15,153,391	\$15,153,391	\$13,347,748
0200 Travel				
0229 Transportation and Expense Allowance		\$2,250	\$2,250	\$24,010
0245 Reimbursement to Travelers	5,400	5,450	5,450	1,578
0270 Local Transportation	3,150	3,150	3,150	1,944
0200 Travel - Total*	\$8,550	\$10,850	\$10,850	\$27,532

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0300 Commodities and Materials				
0330 Food	\$800	\$800	\$800	\$799
0340 Material and Supplies	17,552	33,633	33,633	31,612
0342 Drugs, Medicine and Chemical Materials	966,122	671,215	671,215	512,300
0348 Books and Related Material		832	832	
0350 Stationery and Office Supplies	20,675	20,000	20,000	6,147
0300 Commodities and Materials - Total*	\$1,005,149	\$726,480	\$726,480	\$550,858
0400 Equipment				
0445 Technical and Scientific Equipment	\$10,930	\$30,234	\$30,234	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	2,505			
0400 Equipment - Total*	\$13,435	\$30,234	\$30,234	
Appropriation Total*	\$32,916,359	\$31,990,357	\$31,990,357	\$29,054,628

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Commissioner's Office						
9941 Commissioner of Health	1	\$177,000	1	\$177,000	1	\$177,000
9813 Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9679 Deputy Commissioner	1	160,692	1	160,692	1	160,692
9679 Deputy Commissioner	1	125,316	1	125,748	1	125,748
9679 Deputy Commissioner	1	122,820	1	122,820	1	122,820
9679 Deputy Commissioner	1	119,772	1	119,772	1	119,772
9660 First Deputy Commissioner	1	137,028	1	137,520	1	137,520
0802 Executive Administrative Assistant II	1	62,820	1	62,820	1	62,820
0802 Executive Administrative Assistant II	1	57,252	1	57,252	1	57,252
0601 Director of Information Systems	1	95,000				
0308 Staff Assistant	2	84,420	2	80,568	2	80,568
Schedule Salary Adjustments		2,343		2,874		2,874
Section Position Total	12	\$1,356,707	11	\$1,255,458	11	\$1,255,458
3006 - Public Relations						
9679 Deputy Commissioner	1	\$119,772	1	\$119,772	1	\$119,772
3858 Director / Community Liaison	1	95,760	1	95,760	1	95,760
3466 Public Health Administrator II	1	55,644	1	88,344	1	88,344
3414 Epidemiologist II	1	100,776				
1770 Program Coordinator	1	76,932	1	76,932	1	76,932
1441 Coordinating Planner			1	102,672	1	102,672
0743 Supervisor of Information Services	1	85,008	1	81,192	1	81,192
0729 Information Coordinator	1	65,820	1	62,820	1	62,820
0705 Director of Public Affairs	1	96,000	1	96,000	1	96,000
0308 Staff Assistant	1	50,676				
Schedule Salary Adjustments		1,400				
Section Position Total	9	\$747,788	8	\$723,492	8	\$723,492

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3008 - Epidemiology and Emergency Response						
3414 Epidemiologist II	1	\$100,776	1	\$100,776	1	\$100,776
3414 Epidemiologist II			1	66,588	1	66,588
3408 Epidemiologist IV	2	110,904	2	106,116	2	106,116
3407 Epidemiologist III	1	120,312	1	120,312	1	120,312
3407 Epidemiologist III	1	84,864	1	84,864	1	84,864
3402 Director of Epidemiology	1	116,844	1	116,844	1	116,844
0684 Data Base Analyst	1	72,264	1	60,312	1	60,312
0637 Senior Programmer/Analyst - Per Agreement	1	110,064	1	110,064	1	110,064
0311 Projects Administrator	1	87,576	1	87,576	1	87,576
Schedule Salary Adjustments		706		2,464		2,464
Section Position Total	9	\$915,214	10	\$962,032	10	\$962,032
3010 - Fiscal Administration						
0431 Clerk IV	2	\$70,092	1	\$70,092	1	\$70,092
0431 Clerk IV			1	66,948	1	66,948
0430 Clerk III	1	50,628				
0311 Projects Administrator	1	100,656	1	100,656	1	100,656
0308 Staff Assistant	1	88,344				
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III			1	80,568	1	80,568
0184 Accounting Technician III	1	84,420	1	84,420	1	84,420
0124 Finance Officer	1	100,776	1	100,776	1	100,776
0124 Finance Officer	1	83,688	1	75,792	1	75,792
0118 Director of Finance	1	104,736	1	104,736	1	104,736
Schedule Salary Adjustments		951				
Section Position Total	10	\$838,803	9	\$768,408	9	\$768,408
3015 - Human Resources						
1342 Senior Personnel Assistant	1	\$84,420	1	\$84,420	1	\$84,420
1342 Senior Personnel Assistant	1	73,440	1	70,092	1	70,092
1342 Senior Personnel Assistant	1	70,092	2	63,876	2	63,876
1342 Senior Personnel Assistant	1	66,948				
1331 Labor Relations Supervisor	1	80,376	1	76,716	1	76,716
1327 Supervisor of Personnel Administration	1	76,716	1	73,212	1	73,212
1302 Administrative Services Officer II	1	64,248	1	84,420	1	84,420
1302 Administrative Services Officer II	1	61,032	1	61,032	1	61,032
0383 Director of Administrative Services			1	107,220	1	107,220
0379 Director of Administration	1	105,792	1	105,792	1	105,792
0366 Staff Assistant - Excluded	1	77,484	1	77,484	1	77,484
Schedule Salary Adjustments				1,579		1,579
Section Position Total	10	\$760,548	11	\$869,719	11	\$869,719

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3020 - Policy and Planning						
3858 Director / Community Liaison	1	\$100,656	1	\$100,656	1	\$100,656
3467 Public Health Administrator III			1	85,008	1	85,008
2989 Grants Research Specialist	1	100,776	1	100,776	1	100,776
2926 Supervisor of Grants Administration	1	84,168	1	84,168	1	84,168
2918 Chief Planning Analyst	1	62,448	1	84,324	1	84,324
2901 Director of Planning, Research and Development	1	108,984	1	108,984	1	108,984
1441 Coordinating Planner	2	102,672	2	102,672	2	102,672
1430 Policy Analyst	1	79,284	1	79,296	1	79,296
1430 Policy Analyst	1	68,736	1	68,736	1	68,736
0311 Projects Administrator	1	73,212				
0310 Project Manager	1	113,412	1	113,412	1	113,412
0308 Staff Assistant	1	92,592	1	88,344	1	88,344
Schedule Salary Adjustments		1,524		1,029		1,029
Section Position Total	12	\$1,091,136	12	\$1,120,077	12	\$1,120,077
3028 - Contract and Compliance						
1646 Attorney	1	\$102,672	1	\$102,672	1	\$102,672
1572 Chief Contract Expediter	1	97,056	1	88,344	1	88,344
1532 Contract Compliance Coordinator	1	70,620				
1482 Contract Review Specialist II	1	92,592	1	92,592	1	92,592
1191 Contracts Administrator	1	86,700	1	86,700	1	86,700
0431 Clerk IV	1	38,376	1	38,376	1	38,376
0378 Administrative Supervisor	1	70,620	1	68,556	1	68,556
Schedule Salary Adjustments		4,660				
Section Position Total	7	\$563,296	6	\$477,240	6	\$477,240
3041 - Violence Prevention						
3467 Public Health Administrator III	1	\$101,592	1	\$93,300	1	\$93,300
3467 Public Health Administrator III	1	92,592	2	62,820	2	62,820
3467 Public Health Administrator III	2	66,984				
3348 Medical Director	1	148,284				
3057 Director of Program Operations	1	90,000				
1441 Coordinating Planner	1	102,672				
0383 Director of Administrative Services	1	91,128	1	91,128	1	91,128
0308 Staff Assistant			1	73,440	1	73,440
Schedule Salary Adjustments		1,166				
Section Position Total	8	\$761,402	5	\$383,508	5	\$383,508
Position Total	77	\$7,034,894	72	\$6,559,934	72	\$6,559,934

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3055 - Public Health Nursing Services						
3763 Nurse Practitioner	1	\$124,368	1	\$124,368	1	\$124,368
3752 Public Health Nurse II	3	107,340	2	107,340	2	107,340
3752 Public Health Nurse II	1	102,216	2	102,216	2	102,216
0430 Clerk III			1	31,872	1	31,872
Section Position Total	5	\$548,604	6	\$575,352	6	\$575,352
Position Total	5	\$548,604	6	\$575,352	6	\$575,352

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3215 - Mental Health Administration						
3548 Psychologist	1	\$110,064	2	\$110,064	2	\$110,064
3414 Epidemiologist II	1	66,588				
3384 Psychiatrist	2,185H	109.00H	2,185H	109.00H	2,185H	109.00H
3348 Medical Director	1	148,284	1	148,284	1	148,284
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Section Position Total	4	\$647,521	4	\$690,997	4	\$690,997
3220 - North River Mental Health Center						
3563 Director Mental Health Center	1	\$112,284	1	\$112,284	1	\$112,284
Section Position Total	1	\$112,284	1	\$112,284	1	\$112,284
3240 - Lawndale Mental Health Center						
3563 Director Mental Health Center	1	\$89,076	1	\$85,008	1	\$85,008
Section Position Total	1	\$89,076	1	\$85,008	1	\$85,008
3260 - Greater Lawn Mental Health Center						
3563 Director Mental Health Center	1	\$112,284	1	\$112,284	1	\$112,284
Section Position Total	1	\$112,284	1	\$112,284	1	\$112,284
Position Total	7	\$961,165	7	\$1,000,573	7	\$1,000,573

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3052 - Environmental Permitting and Inspections						
2150 Building/Construction Inspector	1	\$72,660				
2083 Environmental Investigator	1	69,384	1	55,644	1	55,644
2082 Director of Environmental Inspections	1	102,348	1	102,348	1	102,348
2081 Environmental Engineer II	1	66,588	1	100,776	1	100,776
2080 Supervising Environmental Inspector	1	93,300	1	93,300	1	93,300
2077 Senior Environmental Inspector	3	88,344	1	88,344	1	88,344
2077 Senior Environmental Inspector	4	55,644	1	84,420	1	84,420
2077 Senior Environmental Inspector			1	72,696	1	72,696
2074 Environmental Engineer I	5	60,312				
2073 Environmental Engineer III	2	110,064	2	110,064	2	110,064
2073 Environmental Engineer III	1	73,440				
1912 Project Coordinator	1	85,008	1	57,252	1	57,252
1646 Attorney	1	89,328	1	89,328	1	89,328
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		4,785		1,338		1,338
Section Position Total	23	\$1,750,557	12	\$1,049,994	12	\$1,049,994
3330 - Food Sanitation						
3434 Communicable Disease Control Investigator II	1	\$80,568	1	\$76,932	1	\$76,932
2391 Health Code Enforcement Inspection Analyst	1	50,676	1	76,932	1	76,932
2383 Supervising Sanitarian	5	93,300	5	93,300	5	93,300
2383 Supervising Sanitarian	1	85,008	1	85,008	1	85,008
2383 Supervising Sanitarian	1	77,484	2	77,484	2	77,484
2383 Supervising Sanitarian	1	73,944	1	70,620	1	70,620
2383 Supervising Sanitarian	1	65,820				
2383 Supervising Sanitarian	2	57,252				
2381 Sanitarian II	2	92,592	3	92,592	3	92,592
2381 Sanitarian II	2	84,420	1	88,344	1	88,344
2381 Sanitarian II	6	80,568	2	84,420	2	84,420
2381 Sanitarian II	6	76,932	1	80,568	1	80,568
2381 Sanitarian II	3	73,440	9	76,932	9	76,932
2381 Sanitarian II	3	63,228	4	73,440	4	73,440
2381 Sanitarian II	2	53,340	1	70,092	1	70,092
2381 Sanitarian II	12	50,676	3	63,228	3	63,228
2381 Sanitarian II			2	50,676	2	50,676
2381 Sanitarian II			1	60,384	1	60,384
2377 Chief Sanitarian	1	93,300	1	93,300	1	93,300
2375 Manager of Food Protection Services	1	97,692	1	97,692	1	97,692
0665 Senior Data Entry Operator	2	63,876	2	63,876	2	63,876
0309 Coordinator of Special Projects	1	102,348	1	97,740	1	97,740
Schedule Salary Adjustments		18,958		3,234		3,234
Section Position Total	54	\$3,878,374	43	\$3,373,866	43	\$3,373,866

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3331 - Tuberculosis Control						
3753 Public Health Nurse III	1	\$102,816	1	\$102,816	1	\$102,816
3752 Public Health Nurse II	1	102,216	1	102,216	1	102,216
3752 Public Health Nurse II	2	97,320	1	97,320	1	97,320
3752 Public Health Nurse II			1	92,736	1	92,736
3743 Public Health Aide	1	53,076	1	53,076	1	53,076
3434 Communicable Disease Control Investigator II	1	84,420	1	84,420	1	84,420
3434 Communicable Disease Control Investigator II	1	73,440	1	46,188	1	46,188
3348 Medical Director	1	148,284	1	148,284	1	148,284
3092 Program Director	1	73,212	1	68,220	1	68,220
Schedule Salary Adjustments		438				
Section Position Total	9	\$832,542	9	\$795,276	9	\$795,276
3332 - Adolescent and School Health						
3213 Dental Assistant	2	\$60,972	2	\$60,972	2	\$60,972
3213 Dental Assistant			1	58,248	1	58,248
3210 Dental Hygienist	1	55,644				
3203 Dentist	1	57.95H	1	57.95H	1	57.95H
3092 Program Director	1	97,740	1	93,300	1	93,300
Schedule Salary Adjustments		242				
Section Position Total	5	\$396,106	5	\$394,028	5	\$394,028
3352 - HIV/STI Prevention and Control						
3763 Nurse Practitioner	1	\$130,596	2	\$130,596	2	\$130,596
3763 Nurse Practitioner	2	124,368	2	124,368	2	124,368
3763 Nurse Practitioner	2	118,428	1	118,428	1	118,428
3763 Nurse Practitioner	1,908H	45.15H	1,908H	45.15H	1,908H	45.15H
3763 Nurse Practitioner			1	112,740	1	112,740
3753 Public Health Nurse III			1	102,816	1	102,816
3434 Communicable Disease Control Investigator II	1	84,420	1	84,420	1	84,420
3434 Communicable Disease Control Investigator II	1	63,876	1	46,188	1	46,188
3366 Supervising Physician			1	62.85H	1	62.85H
3366 Supervising Physician			1,820H	71.29H	1,820H	71.29H
3363 Physician	1	78.91H	1	82.98H	1	82.98H
3348 Medical Director	1	148,284	1	148,284	1	148,284
3139 Certified Medical Assistant	3	60,972	1	60,972	1	60,972
3139 Certified Medical Assistant			2	58,248	2	58,248
3130 Laboratory Technician	1	76,932	1	76,932	1	76,932
3130 Laboratory Technician			1	42,108	1	42,108
3130 Laboratory Technician			1	63,876	1	63,876
3127 Manager of Laboratory Services	1	76,536	1	73,212	1	73,212
0313 Assistant Commissioner	1	95,000				
Schedule Salary Adjustments		7,443		2,176		2,176
Section Position Total	15	\$1,601,874	19	\$2,077,796	19	\$2,077,796

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3380 - Infectious Disease Control						
3751 Public Health Nurse I	1	\$97,320	1	\$97,320	1	\$97,320
3434 Communicable Disease Control Investigator II	1	80,568	1	76,932	1	76,932
3434 Communicable Disease Control Investigator II	1	73,440				
3407 Epidemiologist III	1	120,312	1	120,312	1	120,312
3348 Medical Director	1	148,284	2	148,284	2	148,284
3057 Director of Program Operations			1	90,000	1	90,000
0665 Senior Data Entry Operator	1	58,248	1	58,248	1	58,248
Schedule Salary Adjustments		5,667				
Section Position Total	6	\$583,839	7	\$739,380	7	\$739,380
Position Total	112	\$9,043,292	95	\$8,430,340	95	\$8,430,340
Department Position Total	201	\$17,587,955	180	\$16,566,199	180	\$16,566,199
Turnover		(1,549,289)		(600,546)		(600,546)
Department Position Net Total	201	\$16,038,666	180	\$15,965,653	180	\$15,965,653

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,094,070	\$1,094,682	\$1,094,682	\$975,725
0015 Schedule Salary Adjustments	5,422			
0000 Personnel Services - Total*	\$1,099,492	\$1,094,682	\$1,094,682	\$975,725
0100 Contractual Services				
0130 Postage	\$4,437	\$4,350	\$4,350	\$4,672
0138 For Professional Services for Information Technology Maintenance	7,200			
0139 For Professional Services for Information Technology Development	40,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	54,000	42,400	42,400	41,509
0143 Court Reporting	8,660	8,660	8,660	826
0159 Lease Purchase Agreements for Equipment and Machinery	4,994	3,837	3,837	1,899
0162 Repair/Maintenance of Equipment		600	600	
0166 Dues, Subscriptions and Memberships	5,290	4,980	4,980	1,577
0190 Telephone - Non-Centrex Billings	3,500	3,500	3,500	3,700
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	410	410	410	420
0100 Contractual Services - Total*	\$128,491	\$68,737	\$68,737	\$54,603
0200 Travel				
0270 Local Transportation	600	600	600	255
0200 Travel - Total*	\$600	\$600	\$600	\$255
0300 Commodities and Materials				
0350 Stationery and Office Supplies	1,500	1,500	1,500	2,331
0300 Commodities and Materials - Total*	\$1,500	\$1,500	\$1,500	\$2,331
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,410			
0400 Equipment - Total*	\$1,410			
Appropriation Total*	\$1,231,493	\$1,165,519	\$1,165,519	\$1,032,914

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$125,004	1	\$125,004	1	\$125,004
9679 Deputy Commissioner	1	101,676	1	101,676	1	101,676
9660 First Deputy Commissioner	1	120,444	1	120,444	1	120,444
3099 Hate Crime Victim Advocate	1	89,076	1	85,008	1	85,008
3086 Human Relations Investigator III	1	100,776	1	100,776	1	100,776
3085 Human Relations Investigator II	1	92,388	1	92,388	1	92,388
3015 Director of Human Rights Compliance	1	91,188	1	91,188	1	91,188
0320 Assistant to the Commissioner	1	70,620	1	70,620	1	70,620
Schedule Salary Adjustments		5,422				
Section Position Total	8	\$796,594	8	\$787,104	8	\$787,104
3007 - Administration						
1310 Administrative Services Officer II - Excluded	1	\$85,008	1	\$81,192	1	\$81,192
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Section Position Total	2	\$169,428	2	\$165,612	2	\$165,612
3008 - Advisory Council on Gender and LGBT Issues						
3858 Director / Community Liaison	1	\$86,736	1	\$86,736	1	\$86,736
Section Position Total	1	\$86,736	1	\$86,736	1	\$86,736
3009 - Advisory Council on Equity						
3858 Director / Community Liaison	1	\$95,772	1	\$97,692	1	\$97,692
Section Position Total	1	\$95,772	1	\$97,692	1	\$97,692
Position Total	12	\$1,148,530	12	\$1,137,144	12	\$1,137,144
Turnover		(49,038)		(42,462)		(42,462)
Position Net Total	12	\$1,099,492	12	\$1,094,682	12	\$1,094,682

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,179,492	\$1,176,828	\$1,176,828	\$1,039,871
0015 Schedule Salary Adjustments	4,714			
0039 For the Employment of Students as Trainees	7,525	7,525	7,525	2,887
0000 Personnel Services - Total*	\$1,191,731	\$1,184,353	\$1,184,353	\$1,042,758
0100 Contractual Services				
0130 Postage	\$1,683	\$1,650	\$1,650	\$2,340
0135 For Delegate Agencies	200,000	100,000	100,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	140,644	36,812	36,812	282,224
0157 Rental of Equipment and Services	14,796	14,796	14,796	12,947
0159 Lease Purchase Agreements for Equipment and Machinery	16,201	14,380	14,380	13,775
0162 Repair/Maintenance of Equipment	775	1,568	1,568	592
0169 Technical Meeting Costs	3,580	3,705	3,705	1,844
0181 Mobile Communication Services	1,868	2,464	2,464	1,537
0190 Telephone - Non-Centrex Billings	10,056	12,900	12,900	11,967
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	920	920	920	960
0100 Contractual Services - Total*	\$390,523	\$189,195	\$189,195	\$328,186
0200 Travel				
0245 Reimbursement to Travelers	\$2,234	\$2,234	\$2,234	\$1,154
0270 Local Transportation	9,727	10,077	10,077	7,483
0200 Travel - Total*	\$11,961	\$12,311	\$12,311	\$8,637
0300 Commodities and Materials				
0340 Material and Supplies	\$1,199	\$1,199	\$1,199	\$843
0350 Stationery and Office Supplies	9,387	7,387	7,387	4,383
0300 Commodities and Materials - Total*	\$10,586	\$8,586	\$8,586	\$5,226
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	23,000	20,000	20,000	23,259
9400 Internal Transfers and Reimbursements - Total	\$23,000	\$20,000	\$20,000	\$23,259
Appropriation Total*	\$1,627,801	\$1,414,445	\$1,414,445	\$1,408,066

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Executive Administration						
9948 Commissioner of Mayor's Office for People with Disabilities	1	\$138,420	1	\$138,420	1	\$138,420
9679 Deputy Commissioner	1	101,664	1	101,664	1	101,664
0802 Executive Administrative Assistant II	1	65,820	1	65,820	1	65,820
0308 Staff Assistant	1	53,340	1	50,676	1	50,676
Schedule Salary Adjustments		300				
Section Position Total	4	\$359,544	4	\$356,580	4	\$356,580
3020 - Support Services						
4010 - Administration						
9679 Deputy Commissioner	1	\$105,048	1	\$105,048	1	\$105,048
0102 Accountant II	1	84,516	1	84,516	1	84,516
Subsection Position Total	2	\$189,564	2	\$189,564	2	\$189,564
Section Position Total	2	\$189,564	2	\$189,564	2	\$189,564
3030 - Employment						
4025 - Employment Services						
3026 Program Coordinator - Disability Services	1	\$111,492	1	\$111,492	1	\$111,492
1359 Training Officer	1	88,344	1	88,344	1	88,344
Schedule Salary Adjustments		2,478				
Subsection Position Total	2	\$202,314	2	\$199,836	2	\$199,836
Section Position Total	2	\$202,314	2	\$199,836	2	\$199,836
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$101,340	1	\$101,340	1	\$101,340
5404 Architect IV	1	110,064	1	110,064	1	110,064
3073 Disability Specialist II	1	54,768	1	54,768	1	54,768
0831 Personal Computer Operator III	1	60,972	1	60,972	1	60,972
Schedule Salary Adjustments		1,936				
Section Position Total	4	\$329,080	4	\$327,144	4	\$327,144
3060 - Public Policy and Public Affairs						
1431 Senior Policy Analyst	1	\$103,704	1	\$103,704	1	\$103,704
Section Position Total	1	\$103,704	1	\$103,704	1	\$103,704
Position Total	13	\$1,184,206	13	\$1,176,828	13	\$1,176,828

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,354,405	\$4,531,950	\$4,531,950	\$3,902,302
0015 Schedule Salary Adjustments	22,114	14,297	14,297	
0000 Personnel Services - Total*	\$4,376,519	\$4,546,247	\$4,546,247	\$3,902,302
0100 Contractual Services				
0125 Office and Building Services	\$31,853	\$31,853	\$31,853	\$20,702
0130 Postage	30,032	29,443	29,443	10,208
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	365,466	365,466	365,466	848,491
0152 Advertising	1,780	1,780	1,780	702
0159 Lease Purchase Agreements for Equipment and Machinery	45,457	43,377	43,377	39,036
0166 Dues, Subscriptions and Memberships	11,479	11,479	11,479	10,922
0169 Technical Meeting Costs	29,560	27,060	27,060	17,691
0181 Mobile Communication Services	32,220	34,520	34,520	27,257
0190 Telephone - Non-Centrex Billings	49,500	40,000	40,000	38,600
0196 Data Circuits	46,900	36,000	36,000	32,200
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	4,300	3,470	3,470	24,056
0100 Contractual Services - Total*	\$648,547	\$624,448	\$624,448	\$1,069,865
0200 Travel				
0245 Reimbursement to Travelers	\$3,000	\$3,000	\$3,000	\$126
0270 Local Transportation	800	800	800	406
0200 Travel - Total*	\$3,800	\$3,800	\$3,800	\$532
0300 Commodities and Materials				
0340 Material and Supplies	\$5,310	\$9,890	\$9,890	\$3,405
0350 Stationery and Office Supplies	18,150	18,150	18,150	8,035
0300 Commodities and Materials - Total*	\$23,460	\$28,040	\$28,040	\$11,440
9100 Purposes as Specified				
9143 Workforce Services for Target Populations	1,300,000	1,050,000	1,050,000	
9100 Purposes as Specified - Total	\$1,300,000	\$1,050,000	\$1,050,000	
9200 Purposes as Specified				
9204 Youth Mentoring Programs	\$7,000,000	\$6,000,000	\$6,000,000	
9253 Early Childhood Education Program	15,075,000	15,075,000	15,075,000	14,880,438
9254 Violence Reduction Program	3,105,000	2,605,000	2,605,000	1,994,499
9255 Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,979
9259 Summer Programs	17,663,403	16,663,403	16,663,403	15,205,946
9260 After School Programs	19,756,201	17,756,201	17,756,201	15,821,677
9261 Children's Advocacy Center	900,000	900,000	900,000	900,000
9262 Earned Income Tax Credit	850,000	850,000	850,000	1,048,185
9263 Homeless Services	7,899,876	6,899,876	6,899,876	6,556,680
9290 Homeless Supportive Services	1,800,000	1,800,000	1,800,000	
9200 Purposes as Specified - Total	\$75,590,459	\$70,090,459	\$70,090,459	\$57,948,404

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

Appropriations		Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	94,105	92,260	92,260	66,531
9400 Internal Transfers and Reimbursements - Total		\$94,105	\$92,260	\$92,260	\$66,531
Appropriation Total*		\$82,036,890	\$76,435,254	\$76,435,254	\$62,999,074

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation		
	No	Rate	No	Rate	No	Rate	
3001 - Executive Office							
9950	Commissioner of Family and Support Services	1	\$175,002	1	\$175,002	1	\$175,002
9813	Managing Deputy Commissioner	1	120,000	1	120,000	1	120,000
9716	Assistant Director of News Affairs	1	76,176	1	76,176	1	76,176
9660	First Deputy Commissioner	1	133,752	1	133,752	1	133,752
2976	Executive Assistant	1	80,076	1	80,076	1	80,076
0705	Director of Public Affairs	1	85,680	1	85,680	1	85,680
0304	Assistant to Commissioner	1	112,284	1	107,220	1	107,220
Section Position Total		7	\$782,970	7	\$777,906	7	\$777,906
3005 - Administration							
9679	Deputy Commissioner	1	\$113,412	1	\$113,412	1	\$113,412
1342	Senior Personnel Assistant	1	76,932	1	73,440	1	73,440
1327	Supervisor of Personnel Administration	1	102,348	1	102,348	1	102,348
1303	Administrative Services Officer I - Excluded	1	70,620	1	70,620	1	70,620
1140	Chief Operations Analyst	1	90,228	1	90,228	1	90,228
	Schedule Salary Adjustments		1,015				
Section Position Total		5	\$454,555	5	\$450,048	5	\$450,048
3006 - Fiscal Administration							
9679	Deputy Commissioner	1	\$109,008	1	\$109,008	1	\$109,008
0190	Accounting Technician II	1	66,948	1	60,972	1	60,972
0190	Accounting Technician II	1	42,108				
0184	Accounting Technician III			1	76,932	1	76,932
0120	Supervisor of Accounting	2	107,184	2	107,184	2	107,184
0104	Accountant IV	2	100,776	2	100,776	2	100,776
0103	Accountant III	1	92,388	1	92,388	1	92,388
0102	Accountant II	1	84,516	1	84,516	1	84,516
	Schedule Salary Adjustments		262				
Section Position Total		9	\$811,150	9	\$839,736	9	\$839,736

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3008 - Contracts and Compliance						
9679 Deputy Commissioner	1	\$113,412	1	\$113,412	1	\$113,412
3810 Contract Development Specialist	1	84,420	1	84,420	1	84,420
2915 Program Auditor II	1	92,592	1	92,592	1	92,592
2915 Program Auditor II	1	80,568	1	76,932	1	76,932
2915 Program Auditor II	1	50,676	1	50,676	1	50,676
2914 Program Auditor I	1	84,420	1	84,420	1	84,420
1191 Contracts Administrator	1	87,564	1	87,564	1	87,564
0802 Executive Administrative Assistant II	1	65,820				
0305 Assistant to the Executive Director			1	93,300	1	93,300
0194 Auditor IV	1	120,312	1	120,312	1	120,312
Section Position Total	9	\$779,784	9	\$803,628	9	\$803,628
3009 - Grant Development, Policy and Planning						
3858 Director / Community Liaison	1	\$73,212	1	\$73,212	1	\$73,212
2989 Grants Research Specialist	1	100,776	1	100,776	1	100,776
2918 Chief Planning Analyst	1	68,100	1	65,496	1	65,496
2902 Chief Research Analyst	1	84,324	1	84,324	1	84,324
1430 Policy Analyst	1	84,156	1	84,156	1	84,156
1430 Policy Analyst	1	66,732	1	66,732	1	66,732
1141 Principal Operations Analyst	1	68,100	1	68,100	1	68,100
0322 Special Assistant	1	107,904	1	107,904	1	107,904
Schedule Salary Adjustments		2,080		2,451		2,451
Section Position Total	8	\$655,384	8	\$653,151	8	\$653,151
3025 - Youth Programming						
9679 Deputy Commissioner	1	\$115,680	1	\$115,680	1	\$115,680
3955 Youth Services Coordinator	1	88,344	1	84,420	1	84,420
3955 Youth Services Coordinator	1	84,420	1	79,740	1	79,740
3955 Youth Services Coordinator	4	79,740	4	76,152	4	76,152
3018 Manager of Family Support Programs	1	99,648	1	99,648	1	99,648
3018 Manager of Family Support Programs	2	95,760	1	95,760	1	95,760
3018 Manager of Family Support Programs			1	91,128	1	91,128
3011 Supervisor of Family Support Programs	1	85,008	1	85,008	1	85,008
0347 Sponsorship Coordinator	1	62,820	1	62,820	1	62,820
0308 Staff Assistant	1	50,676	1	50,676	1	50,676
Schedule Salary Adjustments		18,757		11,846		11,846
Section Position Total	13	\$1,115,833	13	\$1,081,334	13	\$1,081,334
Position Total	51	\$4,599,676	51	\$4,605,803	51	\$4,605,803
Turnover		(223,157)		(59,556)		(59,556)
Position Net Total	51	\$4,376,519	51	\$4,546,247	51	\$4,546,247

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,405,680	\$9,438,587	\$9,438,587	\$9,211,179
0015 Schedule Salary Adjustments	36,829	14,636	14,636	
0039 For the Employment of Students as Trainees	20,000	10,000	10,000	18,813
0050 Stipends	62,000	63,000	63,000	42,000
0000 Personnel Services - Total*	\$9,524,509	\$9,526,223	\$9,526,223	\$9,271,992
0100 Contractual Services				
0130 Postage	\$36,765	\$34,765	\$34,765	\$25,514
0135 For Delegate Agencies	2,290,154	2,290,154	2,290,154	1,693,444
0138 For Professional Services for Information Technology Maintenance	29,000	29,000	29,000	1,104
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	812,985	752,726	752,726	876,980
0141 Appraisals	60,875	60,875	60,875	89,580
0143 Court Reporting	64,395	66,800	66,800	65,810
0149 For Software Maintenance and Licensing	51,310	30,220	30,220	20,069
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	930	1,930	1,930	
0152 Advertising	42,695	40,460	40,460	19,008
0159 Lease Purchase Agreements for Equipment and Machinery	58,543	51,513	51,513	33,214
0166 Dues, Subscriptions and Memberships	5,480	1,960	1,960	1,431
0169 Technical Meeting Costs	24,116	24,366	24,366	10,644
0179 Messenger Service	1,120	1,120	1,120	202
0181 Mobile Communication Services	8,055	8,184	8,184	7,699
0190 Telephone - Non-Centrex Billings	24,048	40,000	40,000	35,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,460	1,460	1,460	4,595
0100 Contractual Services - Total*	\$3,511,931	\$3,435,533	\$3,435,533	\$2,884,294
0200 Travel				
0229 Transportation and Expense Allowance	\$2,340	\$2,840	\$2,840	\$1,931
0245 Reimbursement to Travelers	5,470	4,470	4,470	589
0200 Travel - Total*	\$7,810	\$7,310	\$7,310	\$2,520
0300 Commodities and Materials				
0340 Material and Supplies	\$7,850	\$7,850	\$7,850	\$1,815
0348 Books and Related Material	2,948	2,533	2,533	547
0350 Stationery and Office Supplies	10,500	10,500	10,500	3,217
0300 Commodities and Materials - Total*	\$21,298	\$20,883	\$20,883	\$5,579
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	20,500	10,000	10,000	7,328
0400 Equipment - Total*	\$20,500	\$10,000	\$10,000	\$7,328

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9100 Purposes as Specified				
9110 Property Management, Maintenance and Security	\$70,000	\$80,000	\$80,000	\$54,388
9183 Foreclosure Prevention Program	339,000	339,000	339,000	180,000
9100 Purposes as Specified - Total	\$409,000	\$419,000	\$419,000	\$234,388
9200 Purposes as Specified				
9211 Single-Family Troubled Building Initiative	\$75,000	\$75,000	\$75,000	\$150,000
9212 Multi-Family Troubled Building Initiative	175,000	175,000	175,000	300,000
9224 Micro Market Recovery Program	700,000	522,700	522,700	522,375
9200 Purposes as Specified - Total	\$950,000	\$772,700	\$772,700	\$972,375
Appropriation Total*	\$14,445,048	\$14,191,649	\$14,191,649	\$13,378,476

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3035 - Administration						
4000 - Commissioner's Office						
9954 Commissioner of Planning and Development	1	\$175,020	1	\$175,020	1	\$175,020
9660 First Deputy Commissioner	1	145,476	1	145,476	1	145,476
0304 Assistant to Commissioner	1	97,740	1	97,740	1	97,740
Subsection Position Total	3	\$418,236	3	\$418,236	3	\$418,236
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	\$118,020	1	\$118,020	1	\$118,020
2944 Employability Review Specialist III	1	101,592	1	101,592	1	101,592
1482 Contract Review Specialist II	1	92,592	1	92,592	1	92,592
1191 Contracts Administrator	1	100,656				
0190 Accounting Technician II	1	70,092	1	70,092	1	70,092
0190 Accounting Technician II	1	42,108	1	63,876	1	63,876
0184 Accounting Technician III	1	70,092	1	70,092	1	70,092
0118 Director of Finance			1	95,760	1	95,760
0104 Accountant IV	1	100,776	1	100,776	1	100,776
Schedule Salary Adjustments		1,396				
Subsection Position Total	8	\$697,324	8	\$712,800	8	\$712,800

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

3035 - Administration - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4002 - Administrative Services						
9679 Deputy Commissioner	1	\$120,312				
3585 Coordinator of Research and Evaluation	1	102,348	1	102,348	1	102,348
1402 City Planner II	1	76,548	1	76,548	1	76,548
1310 Administrative Services Officer II - Excluded	1	93,300	1	93,300	1	93,300
0634 Data Services Administrator	1	93,300	1	89,076	1	89,076
0361 Director of Personnel Policies and Utilization	1	102,348	1	97,740	1	97,740
0323 Administrative Assistant III - Excluded	1	43,308				
0320 Assistant to the Commissioner	1	77,484	1	73,944	1	73,944
0103 Accountant III	1	92,388	1	92,388	1	92,388
Schedule Salary Adjustments		1,050				
Subsection Position Total	9	\$802,386	7	\$625,344	7	\$625,344

4009 - Communications and Public Affairs

9679 Deputy Commissioner	1	\$114,576	1	\$114,576	1	\$114,576
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
Schedule Salary Adjustments		2,247				
Subsection Position Total	2	\$197,391	2	\$191,508	2	\$191,508

4011 - Legislative Affairs and Special Projects

9679 Deputy Commissioner			1	\$118,020	1	\$118,020
1985 Coordinator of Economic Development II - Planning and Development	1	85,008	1	85,008	1	85,008
1912 Project Coordinator	2	81,192	2	81,192	2	81,192
0801 Executive Administrative Assistant I	1	47,532	1	49,824	1	49,824
0313 Assistant Commissioner	1	99,648	1	99,648	1	99,648
Schedule Salary Adjustments		7,070		576		576
Subsection Position Total	5	\$401,642	6	\$515,460	6	\$515,460
Section Position Total	27	\$2,516,979	26	\$2,463,348	26	\$2,463,348

3041 - Economic Development

4013 - Delegate Agencies

1985 Coordinator of Economic Development II - Planning and Development	1	\$89,076				
1912 Project Coordinator	1	62,820	1	59,976	1	59,976
1405 City Planner V	2	84,324	2	84,324	2	84,324
0313 Assistant Commissioner	1	97,692	1	97,692	1	97,692
0303 Administrative Assistant III	1	84,420	1	80,568	1	80,568
Schedule Salary Adjustments		375		348		348
Subsection Position Total	6	\$503,031	5	\$407,232	5	\$407,232

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

3041 - Economic Development - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Business Development						
9679 Deputy Commissioner	1	\$118,020	1	\$120,312	1	\$120,312
3092 Program Director	1	102,348				
1984 Coordinator of Economic Development I - Planning and Development	1	65,820	1	65,820	1	65,820
1984 Coordinator of Economic Development I - Planning and Development	1	62,820	1	62,820	1	62,820
1752 Economic Development Coordinator			1	96,756	1	96,756
1441 Coordinating Planner	1	95,760	1	95,760	1	95,760
1439 Financial Planning Analyst			1	100,692	1	100,692
0801 Executive Administrative Assistant I	1	47,532	1	47,532	1	47,532
0313 Assistant Commissioner	1	102,672	1	102,672	1	102,672
Schedule Salary Adjustments		4,046		591		591
Subsection Position Total	7	\$599,018	8	\$692,955	8	\$692,955

4027 - Real Estate Services

1912 Project Coordinator	1	\$73,944	1	\$73,944	1	\$73,944
1602 Senior Land Disposition Officer	1	88,344	1	84,420	1	84,420
1602 Senior Land Disposition Officer	1	58,572	1	55,644	1	55,644
0313 Assistant Commissioner	1	97,692	1	97,692	1	97,692
0309 Coordinator of Special Projects	1	97,740	1	93,300	1	93,300
0305 Assistant to the Executive Director			1	57,252	1	57,252
Schedule Salary Adjustments		443		1,362		1,362
Subsection Position Total	5	\$416,735	6	\$463,614	6	\$463,614
Section Position Total	18	\$1,518,784	19	\$1,563,801	19	\$1,563,801

3062 - Housing Community Programs

9813 Managing Deputy Commissioner	1	\$140,100	1	\$140,100	1	\$140,100
2917 Program Auditor III	1	97,056	1	92,592	1	92,592
2916 Supervising Program Auditor	1	89,076	1	89,076	1	89,076
2915 Program Auditor II	1	92,592	1	92,592	1	92,592
2915 Program Auditor II	1	88,344	1	84,420	1	84,420
2915 Program Auditor II	1	76,932	1	73,440	1	73,440
1912 Project Coordinator			1	59,976	1	59,976
1439 Financial Planning Analyst	1	73,212				
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
Schedule Salary Adjustments		6,709		2,320		2,320
Section Position Total	8	\$744,589	8	\$711,448	8	\$711,448

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3083 - Zoning and Land Use						
4073 - Zoning Ordinance						
9654 Zoning Administrator	1	\$140,100	1	\$140,100	1	\$140,100
5415 Senior Landscape Architect	1	92,388	1	92,388	1	92,388
5406 Chief Landscape Architect	1	92,088	1	92,088	1	92,088
1912 Project Coordinator	1	85,008	1	85,008	1	85,008
1912 Project Coordinator	1	62,820	1	59,976	1	59,976
1912 Project Coordinator	1	59,976	1	57,252	1	57,252
1299 Chief Zoning Plan Examiner	1	115,356	1	115,356	1	115,356
1298 Assistant Zoning Administrator	1	115,680	1	115,680	1	115,680
1295 Zoning Plan Examiner	1	76,932	1	73,440	1	73,440
1295 Zoning Plan Examiner	1	73,440	1	70,092	1	70,092
1295 Zoning Plan Examiner	1	66,948	1	66,948	1	66,948
1295 Zoning Plan Examiner	2	57,660	2	57,660	2	57,660
1295 Zoning Plan Examiner	2	46,188	1	54,984	1	54,984
1295 Zoning Plan Examiner			1	46,188	1	46,188
1294 Supervising Zoning Plan Examiner	1	93,300	1	93,300	1	93,300
1293 Senior Zoning Plan Examiner	1	60,564	1	77,484	1	77,484
1291 Zoning Investigator	1	106,416	1	101,544	1	101,544
1291 Zoning Investigator	1	79,704	1	76,128	1	76,128
1290 Manager - Zoning Boards of Appeals	1	76,716	1	73,212	1	73,212
0810 Executive Secretary II	1	66,480	1	66,480	1	66,480
0801 Executive Administrative Assistant I	1	47,532				
0431 Clerk IV	2	70,092	2	70,092	2	70,092
0323 Administrative Assistant III - Excluded			1	70,620	1	70,620
0309 Coordinator of Special Projects	1	85,008	1	85,008	1	85,008
0308 Staff Assistant	2	84,420	1	80,568	1	80,568
0308 Staff Assistant	1	76,932	1	76,932	1	76,932
0308 Staff Assistant			1	73,440	1	73,440
Schedule Salary Adjustments		11,639		5,552		5,552
Subsection Position Total	28	\$2,201,747	28	\$2,205,272	28	\$2,205,272
4075 - Planned Development						
1985 Coordinator of Economic Development II - Planning and Development	1,040H	\$34.89H	1,040H	\$34.89H	1,040H	\$34.89H
1912 Project Coordinator	1	77,484	1	73,944	1	73,944
1441 Coordinating Planner	1	100,656	1	100,656	1	100,656
1441 Coordinating Planner	2	95,760	2	95,760	2	95,760
1441 Coordinating Planner	1	80,076	2	80,076	2	80,076
1441 Coordinating Planner	1	78,492				
1405 City Planner V	1	84,324	1	84,996	1	84,996
1295 Zoning Plan Examiner	1	76,932	1	73,440	1	73,440
1294 Supervising Zoning Plan Examiner	1	81,192	1	77,484	1	77,484
0313 Assistant Commissioner	1	100,656	1	100,656	1	100,656
0309 Coordinator of Special Projects	1	102,348				
0304 Assistant to Commissioner			1	107,220	1	107,220
Schedule Salary Adjustments				852		852
Subsection Position Total	11	\$1,009,966	11	\$1,007,206	11	\$1,007,206

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

3083 - Zoning and Land Use - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4076 - Sustainability and Open Space						
9679 Deputy Commissioner	1	\$118,020	1	\$118,020	1	\$118,020
1985 Coordinator of Economic Development II - Planning and Development	1	93,300	1	89,076	1	89,076
1912 Project Coordinator	1	81,192	1	77,484	1	77,484
1912 Project Coordinator	1	77,484	1	73,944	1	73,944
1441 Coordinating Planner	1	96,720	1	96,720	1	96,720
1405 City Planner V	1	84,324	1	84,324	1	84,324
0311 Projects Administrator	1	96,720	1	96,720	1	96,720
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
0308 Staff Assistant	1	84,420	1	76,932	1	76,932
0303 Administrative Assistant III	1	76,932	1	76,932	1	76,932
Schedule Salary Adjustments		1,854		3,035		3,035
Subsection Position Total	10	\$903,558	10	\$877,607	10	\$877,607
4077 - Planning, Design and Historic Preservation						
9679 Deputy Commissioner	1	\$114,552	1	\$114,576	1	\$114,576
5404 Architect IV	1	110,064	1	110,064	1	110,064
5403 Architect III	1	100,776	1	100,776	1	100,776
5402 Architect II	1	60,312	1	60,312	1	60,312
1912 Project Coordinator	1	73,944	1	70,620	1	70,620
1441 Coordinating Planner	1	92,028	1	92,028	1	92,028
1441 Coordinating Planner	1	82,500	1	82,500	1	82,500
1441 Coordinating Planner	1	81,948	1	81,948	1	81,948
1404 City Planner IV	1	92,388	1	92,388	1	92,388
1403 City Planner III	1	54,768	1	54,768	1	54,768
0313 Assistant Commissioner	1	91,128	1	91,128	1	91,128
0308 Staff Assistant	1,040H	29.33H	1,040H	29.33H	1,040H	29.33H
Subsection Position Total	11	\$984,911	11	\$981,611	11	\$981,611
Section Position Total	60	\$5,100,182	60	\$5,071,696	60	\$5,071,696
Position Total	113	\$9,880,534	113	\$9,810,293	113	\$9,810,293
Turnover		(438,025)		(357,070)		(357,070)
Position Net Total	113	\$9,442,509	113	\$9,453,223	113	\$9,453,223

**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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$172,272	\$172,272	\$172,272	\$162,816
0050 Stipends	111,000	111,000	111,000	62,961
0000 Personnel Services - Total*	\$283,272	\$283,272	\$283,272	\$225,777
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	114,350	114,350	114,350	32,525
0143 Court Reporting	70,000	70,000	70,000	42,846
0157 Rental of Equipment and Services	2,516	2,558	2,558	2,568
0169 Technical Meeting Costs	600	1,024	1,024	1,518
0181 Mobile Communication Services	617	700	700	620
0100 Contractual Services - Total*	\$188,333	\$188,882	\$188,882	\$80,077
0200 Travel				
0245 Reimbursement to Travelers	\$824			
0270 Local Transportation	500	500	500	290
0200 Travel - Total*	\$1,324	\$500	\$500	\$290
0300 Commodities and Materials				
0348 Books and Related Material	\$90	\$90	\$90	
0350 Stationery and Office Supplies	500	900	900	152
0300 Commodities and Materials - Total*	\$590	\$990	\$990	\$152
Appropriation Total*	\$473,519	\$473,644	\$473,644	\$306,296

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Police Board						
9955 Executive Director - Police Board	1	\$105,792	1	\$105,792	1	\$105,792
0437 Supervising Clerk - Excluded	1	66,480	1	66,480	1	66,480
Section Position Total	2	\$172,272	2	\$172,272	2	\$172,272
Position Total	2	\$172,272	2	\$172,272	2	\$172,272

0100 - Corporate Fund
056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

The Independent Police Review Authority (IPRA) was eliminated and its functions were transferred to the Civilian Office of Police Accountability (COPA).

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$2,848,523	\$2,848,523	\$7,178,711
0015 Schedule Salary Adjustments		7,800	7,800	
0020 Overtime		40,000	40,000	87,716
0000 Personnel Services - Total*		\$2,896,323	\$2,896,323	\$7,266,427
Appropriation Total*		\$2,896,323	\$2,896,323	\$7,266,427

0100 - Corporate Fund
056 - Independent Police Review Authority - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Administration						
4238 Property Custodian			1	\$66,948	1	\$66,948
0438 Timekeeper - CPD			1	63,876	1	63,876
Section Position Total			2	\$130,824	2	\$130,824
3010 - Investigations						
9184 Supervising Investigator - IPRA			1	\$73,212	1	\$73,212
9184 Supervising Investigator - IPRA			1	88,188	1	88,188
9184 Supervising Investigator - IPRA			2	97,740	2	97,740
9184 Supervising Investigator - IPRA			3	117,660	3	117,660
9183 Investigator I - IPRA			2	58,572	2	58,572
9183 Investigator I - IPRA			1	63,228	1	63,228
9183 Investigator I - IPRA			1	76,932	1	76,932
9182 Investigator II- IPRA			1	72,696	1	72,696
9182 Investigator II- IPRA			4	76,152	4	76,152
9182 Investigator II- IPRA			1	79,740	1	79,740
9182 Investigator II- IPRA			3	84,420	3	84,420
9182 Investigator II- IPRA			2	88,344	2	88,344
9182 Investigator II- IPRA			7	92,592	7	92,592
9182 Investigator II- IPRA			2	97,056	2	97,056
9182 Investigator II- IPRA			1	106,452	1	106,452
9182 Investigator II- IPRA			3	111,492	3	111,492
9181 Investigator III - IPRA			1	97,056	1	97,056
9181 Investigator III - IPRA			5	101,592	5	101,592
9181 Investigator III - IPRA			1	106,452	1	106,452
9181 Investigator III - IPRA			3	111,492	3	111,492
9181 Investigator III - IPRA			1	116,796	1	116,796
9181 Investigator III - IPRA			7	122,316	7	122,316
0875 Senior Legal Personal Computer Operator			1	50,124	1	50,124
0832 Personal Computer Operator II			1	55,536	1	55,536
0665 Senior Data Entry Operator			1	53,076	1	53,076
0665 Senior Data Entry Operator			1	63,876	1	63,876
0634 Data Services Administrator			1	80,376	1	80,376
0431 Clerk IV			1	53,076	1	53,076
0422 Intake Aide			1	63,876	1	63,876
Schedule Salary Adjustments				7,800		7,800
Section Position Total			60	\$5,584,032	60	\$5,584,032
Position Total			62	\$5,714,856	62	\$5,714,856
Turnover				(2,858,533)		(2,858,533)
Position Net Total			62	\$2,856,323	62	\$2,856,323

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,184,097,872	\$1,148,660,969	\$1,148,660,969	\$1,082,921,608
0011 Contract Wage Increment - Salary	476,236	443,510	443,510	
0015 Schedule Salary Adjustments	12,651,783	5,801,658	5,801,658	
0020 Overtime	95,000,000	75,000,000	75,000,000	135,262,248
0021 Sworn/Civilian Holiday Premium Pay	3,942,818	4,166,635	4,166,635	4,258,792
0022 Duty Availability	40,250,000	40,578,724	40,578,724	38,917,342
0024 Compensatory Time Payment	16,435,725	14,975,245	14,975,245	14,162,122
0027 Supervisors Quarterly Payment	9,209,311	9,495,261	9,495,261	9,199,838
0032 Reimbursable Overtime	6,000,000	6,000,000	6,000,000	7,212,932
0060 Specialty Pay	15,000,000	15,002,914	15,002,914	14,095,754
0070 Tuition Reimbursement and Educational Programs	7,500,000	8,000,000	8,000,000	6,004,877
0088 Furlough/Supervisors Compensation Time Buy-Back	14,305,886	13,444,943	13,444,943	12,707,045
0091 Uniform Allowance	21,701,525	22,206,100	22,206,100	21,278,650
0000 Personnel Services - Total*	\$1,426,571,156	\$1,363,775,959	\$1,363,775,959	\$1,346,021,208
0100 Contractual Services				
0125 Office and Building Services	\$500	\$500	\$500	\$318
0130 Postage	195,000	195,000	195,000	123,321
0138 For Professional Services for Information Technology Maintenance	1,758,260	1,758,260	1,758,260	1,017,417
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,215,573	10,131,401	10,131,401	3,380,900
0145 Legal Expenses	17,000	17,000	17,000	15,150
0148 Testing and Inspecting	1,200	1,200	1,200	
0149 For Software Maintenance and Licensing	4,187,440	2,056,164	2,056,164	646,583
0152 Advertising	2,400	2,400	2,400	945
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	644,467
0157 Rental of Equipment and Services	6,564,061	4,356,821	3,756,821	28,766
0161 Operation, Repair or Maintenance of Facilities	185,000	185,000	185,000	108,706
0162 Repair/Maintenance of Equipment	378,792	378,792	378,792	229,250
0166 Dues, Subscriptions and Memberships	64,097	67,297	67,297	51,428
0169 Technical Meeting Costs	385,565	135,565	135,565	69,135
0176 Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	1,890
0178 Freight and Express Charges	24,000	24,000	24,000	21,981
0181 Mobile Communication Services	3,104,507	2,726,615	2,726,615	2,670,429
0185 Waste Disposal Services	29,200	29,200	29,200	27,070
0189 Telephone - Non-Centrex Billings	312,250	312,250	312,250	312,100
0190 Telephone - Non-Centrex Billings	720,000	720,000	720,000	661,018
0196 Data Circuits	930,000	840,000	840,000	689,444
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	27,630	27,630	27,630	22,990
0100 Contractual Services - Total*	\$36,865,832	\$24,728,452	\$24,128,452	\$10,723,308
0200 Travel				
0245 Reimbursement to Travelers	111,570	305,570	305,570	188,924
0200 Travel - Total*	\$111,570	\$305,570	\$305,570	\$188,924

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$381	\$381	\$381	
0319 Clothing	5,000	5,000	5,000	
0320 Gasoline	55,000	85,000	85,000	39,216
0330 Food	179,158	179,858	179,858	199,155
0338 License Sticker, Tag and Plates	750	750	750	300
0340 Material and Supplies	6,091,958	4,422,708	4,422,708	2,066,890
0342 Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	6,825
0345 Apparatus and Instruments	20,111	20,111	20,111	4,731
0348 Books and Related Material	24,992	24,992	24,992	3,684
0350 Stationery and Office Supplies	495,035	597,190	597,190	504,038
0360 Repair Parts and Material	568,494	568,494	568,494	328,674
0300 Commodities and Materials - Total*	\$7,450,845	\$5,914,450	\$5,914,450	\$3,153,513
0400 Equipment				
0430 Livestock	36,250	36,250	36,250	36,250
0400 Equipment - Total*	\$36,250	\$36,250	\$36,250	\$36,250
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$19,844,350	\$19,844,350	\$19,844,350	\$81,089,713
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	19,491,110
0900 Financial Purposes as Specified - Total	\$19,844,350	\$38,844,350	\$38,844,350	\$100,580,823
9000 Purposes as Specified				
9067 For Physical Exams	2,036,069	1,736,069	1,736,069	897,560
9000 Purposes as Specified - Total	\$2,036,069	\$1,736,069	\$1,736,069	\$897,560
Appropriation Total*	\$1,492,916,072	\$1,435,341,100	\$1,434,741,100	\$1,461,601,586

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

Positions and Salaries

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004	1	\$260,004	1	\$260,004
9752 Commander	1	150,000	1	150,000	1	150,000
9684 Deputy Director			1	162,012	1	162,012
9011 Superintendent's Chief of Staff	1	174,996	1	175,000	1	175,000
0308 Staff Assistant	1	92,592	1	88,344	1	88,344
Schedule Salary Adjustments				1,029		1,029
Section Position Total	4	\$677,592	5	\$836,389	5	\$836,389
3017 - Office of the General Counsel						
4030 - Office of the General Counsel						
9758 Assistant General Counsel	1	\$131,676	1	\$131,676	1	\$131,676
9756 General Counsel	1	160,692	1	160,692	1	160,692
9684 Deputy Director	1	131,676				
9672 Risk Manager	1	115,680				
9016 Police Legal Officer II	4	121,464	3	121,464	3	121,464
9016 Police Legal Officer II			1	114,366	1	114,366
9015 Police Legal Officer I	1	114,846	2	111,252	2	111,252
9015 Police Legal Officer I	1	111,252				
1646 Attorney	1	74,688				
1645 Assoc Staff Attorney	4	60,000	4	56,568	4	56,568
1617 Paralegal II	1	88,344	1	84,420	1	84,420
1617 Paralegal II	1	84,420	1	80,568	1	80,568
1430 Policy Analyst			1	118,080	1	118,080
0711 Public Information Officer			1	80,568	1	80,568
0708 FOIA Officer	1	84,420	20	51,360	20	51,360
0708 FOIA Officer	12	53,340	6	50,352	6	50,352
0708 FOIA Officer	13	50,676				
0311 Projects Administrator	1	89,328	1	89,328	1	89,328
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments		1,593				
Subsection Position Total	45	\$3,283,431	45	\$3,110,646	45	\$3,110,646
4031 - Management and Labor Affairs Section						
9780 Director of Management and Labor Affairs	1	\$137,028	1	\$137,028	1	\$137,028
9173 Lieutenant	1	125,190	1	121,464	1	121,464
9171 Sergeant	1	111,474	2	104,628	2	104,628
9171 Sergeant	2	107,988	2	101,442	2	101,442
9171 Sergeant	1	104,628				
1386 Senior Labor Relations Specialist	2	65,496	2	62,448	2	62,448
Schedule Salary Adjustments		2,930				
Subsection Position Total	8	\$828,218	8	\$795,528	8	\$795,528
Section Position Total	53	\$4,111,649	53	\$3,906,174	53	\$3,906,174

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3426 - Office of Communications						
9716 Assistant Director of News Affairs	1	\$91,800	1	\$91,800	1	\$91,800
9715 Director of News Affairs	1	126,564	1	126,564	1	126,564
9171 Sergeant	1	111,474				
9171 Sergeant	1	107,988				
9171 Sergeant	1	104,628				
9161 Police Officer	2	93,354	1	87,006	1	87,006
9161 Police Officer	1	90,024				
9161 Police Officer	4	87,006				
9161 Police Officer	1	84,054				
5743 Graphic Artist III	1	80,568				
5743 Graphic Artist III	1	46,188				
0921 Senior Photographic Technician	1	42,108				
0711 Public Information Officer	4	50,676				
0703 Public Relations Representative III	3	55,644				
0430 Clerk III	1	31,872				
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments		3,666				
Section Position Total	24	\$1,825,302	4	\$343,746	4	\$343,746

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9752 Commander	1	162,684	1	162,684	1	162,684
9752 Commander	1	154,932	1	154,932	1	154,932
9197 Warrant and Extradition Aide	1	60,384				
9174 Police Agent	1	100,980	3	100,980	3	100,980
9174 Police Agent	2	98,052	3	98,052	3	98,052
9174 Police Agent			1	94,524	1	94,524
9173 Lieutenant	3	125,190	2	125,190	2	125,190
9173 Lieutenant	1	117,894	1	117,894	1	117,894
9173 Lieutenant	1	114,366	2	111,018	2	111,018
9171 Sergeant	1	114,828	2	114,828	2	114,828
9171 Sergeant	17	111,474	6	111,474	6	111,474
9171 Sergeant	24	107,988	22	107,988	22	107,988
9171 Sergeant	16	104,628	12	104,628	12	104,628
9171 Sergeant	78	101,442	4	101,442	4	101,442
9171 Sergeant			16	98,184	16	98,184
9165 Police Officer - Assigned as Detective	1	103,932	1	103,932	1	103,932
9165 Police Officer - Assigned as Detective	1	100,980	2	100,980	2	100,980
9165 Police Officer - Assigned as Detective	4	70,980	3	70,980	3	70,980
9161 Police Officer	3	96,060	6	96,060	6	96,060
9161 Police Officer	8	93,354	10	93,354	10	93,354
9161 Police Officer	5	90,024	8	90,024	8	90,024
9161 Police Officer	4	87,006	3	87,006	3	87,006
9161 Police Officer	2	84,054	2	84,054	2	84,054
9161 Police Officer	10	48,078	3	48,078	3	48,078
0832 Personal Computer Operator II	1	55,536	1	55,536	1	55,536
0832 Personal Computer Operator II	1	35,004	1	35,004	1	35,004
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
0665 Senior Data Entry Operator			1	55,536	1	55,536
Schedule Salary Adjustments		14,524		7,384		7,384
Subsection Position Total	189	\$18,796,216	120	\$12,001,126	120	\$12,001,126
Section Position Total	189	\$18,796,216	120	\$12,001,126	120	\$12,001,126
3428 - Office of Reform Management						
9684 Deputy Director	1	\$140,000				
9175 Captain	1	132,876				
9173 Lieutenant	1	117,894				
9171 Sergeant	1	111,474				
9171 Sergeant	1	104,628				
9161 Police Officer	1	87,006				
1368 Compliance Officer	2	68,100				
1141 Principal Operations Analyst	8	68,100				
1140 Chief Operations Analyst	2	90,216				
0310 Project Manager	9	75,420				
0306 Assistant Director	2	110,076				
0303 Administrative Assistant III	1	46,188				
0195 Auditor IV - Excluded	2	84,996				
Schedule Salary Adjustments		11,420				
Section Position Total	32	\$2,681,842				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3429 - Office of Community Policing						
9796 Deputy Chief	1	\$170,112				
9684 Deputy Director	1	120,444				
9684 Deputy Director	1	120,384				
9171 Sergeant	1	101,442				
9161 Police Officer	1	96,060				
9161 Police Officer	3	48,078				
9103 CAPS Coordinator	1	102,672				
9102 Director of CAPS	1	145,476				
9101 Community Organizer - CAPS	4	84,420				
9101 Community Organizer - CAPS	1	80,568				
9101 Community Organizer - CAPS	1	76,932				
9101 Community Organizer - CAPS	12	73,440				
9101 Community Organizer - CAPS	25	46,188				
3955 Youth Services Coordinator	1	97,056				
3955 Youth Services Coordinator	1	88,344				
3955 Youth Services Coordinator	6	61,032				
3899 Program Development Coordinator	1	73,944				
3520 Domestic Violence Advocate	1	66,480				
3520 Domestic Violence Advocate	4	43,308				
1927 Area Coordinator - CAPS	1	97,740				
1927 Area Coordinator - CAPS	1	68,220				
1910 Information Service Coordinator	1	93,300				
1910 Information Service Coordinator	1	85,008				
1910 Information Service Coordinator	2	81,192				
1910 Information Service Coordinator	2	57,252				
0309 Coordinator of Special Projects	1	102,348				
0308 Staff Assistant	1	88,344				
0306 Assistant Director	1	80,868				
Schedule Salary Adjustments		16,385				
Section Position Total	78	\$5,306,333				
Position Total	380	\$33,398,934	182	\$17,087,435	182	\$17,087,435

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$170,112	4	\$170,112	4	\$170,112
9781 First Deputy Superintendent	1	197,724	1	196,736	1	196,736
9684 Deputy Director	1	130,380				
9173 Lieutenant	1	125,190	1	111,018	1	111,018
9171 Sergeant			1	101,442	1	101,442
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	92,592	1	92,592	1	92,592
Section Position Total	11	\$1,457,790	11	\$1,413,692	11	\$1,413,692
3433 - Crime Control Strategies Section						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9173 Lieutenant	1	125,190	1	117,894	1	117,894
9173 Lieutenant	1	121,464	2	111,018	2	111,018
9173 Lieutenant	1	114,366				
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant	2	104,628	1	104,628	1	104,628
9171 Sergeant			2	101,442	2	101,442
9165 Police Officer - Assigned as Detective	2	70,980	2	70,980	2	70,980
9161 Police Officer	1	90,024	1	93,354	1	93,354
9161 Police Officer	20	48,078	1	90,024	1	90,024
9161 Police Officer			7	48,078	7	48,078
9161 Police Officer			4	72,510	4	72,510
9161 Police Officer			5	76,266	5	76,266
9161 Police Officer			3	87,006	3	87,006
1140 Chief Operations Analyst	1	98,688	1	98,688	1	98,688
Schedule Salary Adjustments		456		21,819		21,819
Section Position Total	32	\$2,249,052	32	\$2,640,321	32	\$2,640,321
3434 - Special Events Unit						
9171 Sergeant	1	\$101,442	1	\$101,442	1	\$101,442
9161 Police Officer	1	93,354	1	96,060	1	96,060
9161 Police Officer	3	48,078	2	90,024	2	90,024
9161 Police Officer			1	48,078	1	48,078
Section Position Total	5	\$339,030	5	\$425,628	5	\$425,628

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3435 - Detached Services Unit						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	1	107,988	4	101,442	4	101,442
9171 Sergeant	3	101,442				
9165 Police Officer - Assigned as Detective	1	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	3	70,980	2	70,980	2	70,980
9161 Police Officer	1	96,060	6	93,354	6	93,354
9161 Police Officer	4	93,354	4	90,024	4	90,024
9161 Police Officer	2	90,024	3	48,078	3	48,078
9161 Police Officer	6	48,078				
9160 Police Officer - Assigned as Security Specialist	3	114,846	1	114,846	1	114,846
9160 Police Officer - Assigned as Security Specialist	2	111,252	5	111,252	5	111,252
9160 Police Officer - Assigned as Security Specialist	6	107,790	6	107,790	6	107,790
9160 Police Officer - Assigned as Security Specialist	9	104,502	10	104,502	10	104,502
9160 Police Officer - Assigned as Security Specialist	1	101,148				
9160 Police Officer - Assigned as Security Specialist	1	96,372				
Schedule Salary Adjustments		4,199				
Section Position Total	46	\$4,398,335	46	\$4,558,050	46	\$4,558,050
3439 - Deployment Operations Section						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9171 Sergeant	1	114,828	2	107,988	2	107,988
9171 Sergeant	2	111,474	5	104,628	5	104,628
9171 Sergeant	1	107,988	2	101,442	2	101,442
9171 Sergeant	2	104,628	1	98,184	1	98,184
9165 Police Officer - Assigned as Detective	1	100,980	1	100,980	1	100,980
9161 Police Officer	4	96,060	2	96,060	2	96,060
9161 Police Officer	3	93,354	6	93,354	6	93,354
9161 Police Officer	9	90,024	12	90,024	12	90,024
9161 Police Officer	1	87,006	5	87,006	5	87,006
9161 Police Officer	43	48,078	5	76,266	5	76,266
9161 Police Officer			21	48,078	21	48,078
9161 Police Officer			10	72,510	10	72,510
Schedule Salary Adjustments		11,409		28,338		28,338
Section Position Total	69	\$4,684,161	74	\$5,841,006	74	\$5,841,006
Position Total	163	\$13,128,368	168	\$14,878,697	168	\$14,878,697

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3450 - Organizational Development - Administration						
9796 Deputy Chief	1	\$148,404				
9785 Chief	1	185,364	1	185,000	1	185,000
9752 Commander	1	162,684				
9684 Deputy Director			1	128,016	1	128,016
9171 Sergeant	1	101,442	1	101,442	1	101,442
9161 Police Officer	1	93,354	1	90,024	1	90,024
9161 Police Officer	2	48,078	1	48,078	1	48,078
0394 Administrative Manager	1	93,300				
Schedule Salary Adjustments		2,590				
Section Position Total	8	\$883,294	5	\$552,560	5	\$552,560

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3451 - Education and Training Division						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9752 Commander	1	162,684	1	162,684	1	162,684
9173 Lieutenant	3	125,190	1	121,464	1	121,464
9173 Lieutenant	1	121,464	1	117,894	1	117,894
9173 Lieutenant	4	117,894	1	111,018	1	111,018
9173 Lieutenant	1	114,366				
9171 Sergeant	5	111,474	1	114,828	1	114,828
9171 Sergeant	6	107,988	3	111,474	3	111,474
9171 Sergeant	14	104,628	6	107,988	6	107,988
9171 Sergeant	7	101,442	4	104,628	4	104,628
9171 Sergeant			2	101,442	2	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				
9164 Police Officer - Assigned as Training Officer	2	98,052				
9164 Police Officer - Assigned as Training Officer	1	94,524				
9164 Police Officer - Assigned as Training Officer	2	91,338				
9161 Police Officer	14	96,060	7	96,060	7	96,060
9161 Police Officer	36	93,354	14	93,354	14	93,354
9161 Police Officer	61	90,024	30	90,024	30	90,024
9161 Police Officer	47	87,006	21	87,006	21	87,006
9161 Police Officer	3	84,054	1	76,266	1	76,266
9161 Police Officer	8	48,078	2	48,078	2	48,078
1646 Attorney	1	78,492	1	78,492	1	78,492
1646 Attorney			1	74,688	1	74,688
1360 Technical Training Specialist	1	61,032	1	97,056	1	97,056
1359 Training Officer	5	101,592	3	101,592	3	101,592
1359 Training Officer	2	97,056	1	97,056	1	97,056
1359 Training Officer	3	92,592	2	92,592	2	92,592
1359 Training Officer	3	88,344	3	88,344	3	88,344
1359 Training Officer	1	55,644	4	84,420	4	84,420
1359 Training Officer			1	55,644	1	55,644
0831 Personal Computer Operator III	1	70,092	1	66,948	1	66,948
0438 Timekeeper - CPD			1	42,108	1	42,108
0394 Administrative Manager	1	68,220	1	68,220	1	68,220
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments		47,196		2,928		2,928
Section Position Total	238	\$22,057,620	119	\$10,934,286	119	\$10,934,286
3452 - Department of Justice Liaison Unit						
9752 Commander			1	\$162,684	1	\$162,684
9171 Sergeant			1	101,442	1	101,442
9161 Police Officer			3	48,078	3	48,078
Section Position Total			5	\$408,360	5	\$408,360

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3453 - Research and Development Division						
9173 Lieutenant	1	\$121,464	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	1	93,354	2	93,354	2	93,354
9161 Police Officer	1	90,024	1	90,024	1	90,024
8780 Director of Research and Planning	1	102,672	1	102,672	1	102,672
2921 Senior Research Analyst	3	84,516	3	84,516	3	84,516
1141 Principal Operations Analyst	2	68,100	2	68,100	2	68,100
1140 Chief Operations Analyst	1	87,312	1	87,312	1	87,312
0619 Chief Systems Programmer			1	107,916	1	107,916
0394 Administrative Manager	1	97,740	1	93,300	1	93,300
0306 Assistant Director	1	109,512				
0305 Assistant to the Executive Director	1	89,076	1	85,008	1	85,008
0302 Administrative Assistant II	2	70,092	2	70,092	2	70,092
Schedule Salary Adjustments		6,609		1,884		1,884
Section Position Total	18	\$1,651,785	19	\$1,730,310	19	\$1,730,310
3454 - Inspections Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	128,346	1	125,190	1	125,190
9173 Lieutenant	3	114,366	3	111,018	3	111,018
9171 Sergeant	1	111,474	2	111,474	2	111,474
9171 Sergeant	2	101,442	2	101,442	2	101,442
9161 Police Officer	1	96,060	2	93,354	2	93,354
9161 Police Officer	2	93,354	2	90,024	2	90,024
9161 Police Officer	1	90,024	4	48,078	4	48,078
9161 Police Officer	1	84,054				
9161 Police Officer	3	48,078				
0635 Senior Programmer/Analyst	1	110,064	1	110,064	1	110,064
0193 Auditor III	1	100,776	1	100,776	1	100,776
0193 Auditor III	1	66,588	1	66,588	1	66,588
0192 Auditor II	2	60,312	2	60,312	2	60,312
Schedule Salary Adjustments		1,722				
Section Position Total	21	\$1,949,340	22	\$2,003,880	22	\$2,003,880

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3455 - Court Liaison Section						
9173 Lieutenant	1	\$121,464				
9171 Sergeant	2	111,474				
9171 Sergeant	2	107,988				
9171 Sergeant	6	104,628				
9171 Sergeant	1	101,442				
9161 Police Officer	1	96,060				
9161 Police Officer	1	90,024				
9161 Police Officer	16	48,078				
0665 Senior Data Entry Operator	1	63,876				
0665 Senior Data Entry Operator	1	60,972				
0665 Senior Data Entry Operator	1	50,628				
0431 Clerk IV	1	38,376				
0430 Clerk III	1	58,248				
0430 Clerk III	2	55,536				
0430 Clerk III	1	53,076				
0430 Clerk III	3	50,628				
0430 Clerk III	1	48,312				
0430 Clerk III	1	46,152				
0430 Clerk III	1	31,872				
Schedule Salary Adjustments		5,224				
Section Position Total	44	\$2,964,622				
3456 - Finance Division						
4256 - Finance Services						
1576 Chief Voucher Expediter	1	\$101,592				
1482 Contract Review Specialist II	1	80,568				
1482 Contract Review Specialist II	1	76,932				
1313 Employee Compensation Technician III	1	76,932				
1191 Contracts Administrator	1	106,884				
0394 Administrative Manager	1	93,300				
0381 Director of Administration II	1	93,300				
0345 Contracts Coordinator	1	97,740				
0309 Coordinator of Special Projects	1	81,192				
0123 Fiscal Administrator	1	102,348				
0118 Director of Finance	1	139,788				
0117 Assistant Director of Finance	1	119,196				
0102 Accountant II	1	54,768				
Schedule Salary Adjustments		4,762				
Subsection Position Total	13	\$1,229,302				

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

3456 - Finance Division - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4257 - Payroll Services						
9019 Assistant Manager of Police Payrolls	1	\$89,076				
9012 Manager of Police Payrolls	1	102,672				
0665 Senior Data Entry Operator	1	63,876				
0665 Senior Data Entry Operator	1	58,248				
0450 Clerk IV (Timekeeper)	3	42,108				
0438 Timekeeper - CPD	7	76,932				
0438 Timekeeper - CPD	1	66,948				
0438 Timekeeper - CPD	1	63,876				
0438 Timekeeper - CPD	1	42,108				
0430 Clerk III	1	48,312				
0308 Staff Assistant	1	50,676				
0169 Chief Timekeeper	1	52,176				
Schedule Salary Adjustments		4,243				
Subsection Position Total	20	\$1,307,059				
Section Position Total	33	\$2,536,361				

3457 - Human Resources Division

4266 - Human Resources

9759 Director of Human Resources	1	\$150,396				
9171 Sergeant	1	111,474				
9171 Sergeant	4	107,988				
9171 Sergeant	1	101,442				
9161 Police Officer	2	96,060				
9161 Police Officer	7	93,354				
9161 Police Officer	13	90,024				
9161 Police Officer	2	87,006				
9161 Police Officer	1	84,054				
9161 Police Officer	14	48,078				
3130 Laboratory Technician	1	73,440				
3130 Laboratory Technician	2	66,948				
3130 Laboratory Technician	1	60,972				
1341 Personnel Assistant	3	70,092				
1341 Personnel Assistant	2	63,876				
1329 Manager of Police Personnel	1	93,300				
1327 Supervisor of Personnel Administration	1	68,220				
1303 Administrative Services Officer I - Excluded	1	73,944				
1303 Administrative Services Officer I - Excluded	1	70,620				
1303 Administrative Services Officer I - Excluded	1	68,556				
1303 Administrative Services Officer I - Excluded	2	47,532				
1302 Administrative Services Officer II	1	111,492				
1302 Administrative Services Officer II	1	92,592				
1302 Administrative Services Officer II	1	79,740				
1301 Administrative Services Officer I	2	84,420				
1301 Administrative Services Officer I	1	70,092				
1301 Administrative Services Officer I	2	50,676				
1255 Investigator	1	68,556				
1255 Investigator	2	52,176				
0832 Personal Computer Operator II	1	63,876				
0832 Personal Computer Operator II	1	55,536				

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

4266 - Human Resources - Continued

Position	No	Mayor's 2018	No	2017	No	2017
		Recommendations		Revised		Appropriation
		Rate		Rate		Rate
0430 Clerk III	1	53,076				
0430 Clerk III	1	48,312				
0430 Clerk III	1	46,152				
0430 Clerk III	1	41,640				
0306 Assistant Director	1	92,952				
0303 Administrative Assistant III	1	84,420				
0302 Administrative Assistant II	1	70,092				
Schedule Salary Adjustments		19,583				
Subsection Position Total	82	\$6,191,027				

4267 - Medical Section

9684 Deputy Director	1	\$129,096				
9173 Lieutenant	1	125,190				
9171 Sergeant	2	111,474				
9161 Police Officer	1	87,006				
9161 Police Officer	2	48,078				
9115 Medical Services Coordinator	1	76,932				
9115 Medical Services Coordinator	3	50,676				
3603 Occupational Health Nurse	1	62,076				
0665 Senior Data Entry Operator	1	63,876				
0665 Senior Data Entry Operator	1	60,972				
0665 Senior Data Entry Operator	1	58,248				
0431 Clerk IV	1	38,376				
0430 Clerk III	1	53,076				
0430 Clerk III	1	46,152				
0378 Administrative Supervisor	1	77,484				
0341 Medical Administrator	1	114,552				
Schedule Salary Adjustments		6,377				
Subsection Position Total	20	\$1,470,545				
Section Position Total	102	\$7,661,572				

3458 - Professional Counseling Division

9704 Director of Professional Counseling Services	1	\$134,340				
9192 Supervisor of Employee Referral Services	1	92,088				
9161 Police Officer	1	96,060				
9161 Police Officer	1	93,354				
9161 Police Officer	1	90,024				
9161 Police Officer	1	87,006				
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	104,502				
3534 Clinical Therapist III	2	100,776				
3534 Clinical Therapist III	1	66,588				
Schedule Salary Adjustments		2,767				
Section Position Total	10	\$968,281				

3459 - Grants Section

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

Position Total	479	\$41,126,313	170	\$15,629,396	170	\$15,629,396
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0100 - Corporate Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol						
9796 Deputy Chief	2	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9171 Sergeant	2	114,828	2	111,474	2	111,474
9171 Sergeant	1	107,988	3	101,442	3	101,442
9171 Sergeant	1	104,628				
9161 Police Officer	1	96,060	1	93,354	1	93,354
9161 Police Officer	2	90,024	2	90,024	2	90,024
9161 Police Officer	1	48,078	1	48,078	1	48,078
Schedule Salary Adjustments		6,897				
Section Position Total	12	\$1,424,133	12	\$1,329,420	12	\$1,329,420
3286 - Patrol Services						
4319 - District Law Enforcement						
9796 Deputy Chief	3	\$170,112	3	\$170,112	3	\$170,112
9752 Commander	26	162,684	25	162,684	25	162,684
9175 Captain	2	138,138	2	138,138	2	138,138
9175 Captain	21	136,170	17	136,170	17	136,170
9175 Captain	8	132,876	8	132,876	8	132,876
9175 Captain	1	129,282	1	129,282	1	129,282
9175 Captain			5	125,736	5	125,736
9173 Lieutenant	3	128,346	6	128,346	6	128,346
9173 Lieutenant	70	125,190	60	125,190	60	125,190
9173 Lieutenant	64	121,464	48	121,464	48	121,464
9173 Lieutenant	55	117,894	25	117,894	25	117,894
9173 Lieutenant	5	114,366	58	114,366	58	114,366
9171 Sergeant	2	114,828	35	114,828	35	114,828
9171 Sergeant	132	111,474	120	111,474	120	111,474
9171 Sergeant	200	107,988	233	107,988	233	107,988
9171 Sergeant	277	104,628	286	104,628	286	104,628
9171 Sergeant	130	101,442	82	101,442	82	101,442
9171 Sergeant	12	98,184				
9164 Police Officer - Assigned as Training Officer	10	100,980	9	100,980	9	100,980
9164 Police Officer - Assigned as Training Officer	22	98,052	17	98,052	17	98,052
9164 Police Officer - Assigned as Training Officer	40	94,524	21	94,524	21	94,524
9164 Police Officer - Assigned as Training Officer	62	91,338	33	91,338	33	91,338
9164 Police Officer - Assigned as Training Officer	65	88,296	27	88,296	27	88,296
9164 Police Officer - Assigned as Training Officer	16	84,054	1	84,054	1	84,054
9164 Police Officer - Assigned as Training Officer	1	80,016	114	68,616	114	68,616
9164 Police Officer - Assigned as Training Officer	101	68,616				

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	450	96,060	356	96,060	356	96,060
9161 Police Officer	1,107	93,354	1,054	93,354	1,054	93,354
9161 Police Officer	1,766	90,024	1,825	90,024	1,825	90,024
9161 Police Officer	1,583	87,006	1,755	87,006	1,755	87,006
9161 Police Officer	1,004	84,054	1,099	84,054	1,099	84,054
9161 Police Officer	293	80,016	407	80,016	407	80,016
9161 Police Officer	442	76,266	514	76,266	514	76,266
9161 Police Officer	357	72,510	408	72,510	408	72,510
9161 Police Officer	362	68,616	4	68,616	4	68,616
9161 Police Officer	1,081	48,078	911	48,078	911	48,078
9155 Police Officer - Per Arbitration Award	2	100,980	3	100,980	3	100,980
9155 Police Officer - Per Arbitration Award	1	68,616	1	98,052	1	98,052
9122 Detention Aide	42	77,520	13	75,240	13	75,240
9122 Detention Aide	12	73,992	28	71,820	28	71,820
9122 Detention Aide	15	70,644	19	68,568	19	68,568
9122 Detention Aide	18	67,464	20	65,472	20	65,472
9122 Detention Aide	12	64,392	15	62,496	15	62,496
9122 Detention Aide	29	61,464	5	59,652	5	59,652
9122 Detention Aide	4	58,644	17	56,928	17	56,928
9122 Detention Aide	51	56,004	23	54,360	23	54,360
9122 Detention Aide	2	50,412	49	48,924	49	48,924
9122 Detention Aide	27	48,072	2	46,656	2	46,656
9122 Detention Aide	2	45,924	30	44,568	30	44,568
9122 Detention Aide	22	43,800	16	42,516	16	42,516
9117 Criminal Intel Analyst	6	76,716				
9117 Criminal Intel Analyst	2	73,212				
9116 Police Administrative Aide	1	63,876	1	58,248	1	58,248
9116 Police Administrative Aide	1	60,972	131	38,376	131	38,376
9116 Police Administrative Aide	1	58,248				
9116 Police Administrative Aide	1	45,696				
9116 Police Administrative Aide	2	40,392				
9116 Police Administrative Aide	126	38,376				
9106 Police Cadet	60,255H	12.00H	78,000H	9.27H	78,000H	9.27H
0833 Personal Computer Operator I	5	58,248	4	58,248	4	58,248
0833 Personal Computer Operator I	1	55,536	2	55,536	2	55,536
0833 Personal Computer Operator I	5	53,076	5	53,076	5	53,076
0833 Personal Computer Operator I	1	50,628	2	50,628	2	50,628
0833 Personal Computer Operator I	4	31,872	7	31,872	7	31,872
0665 Senior Data Entry Operator	12	63,876	12	63,876	12	63,876
0665 Senior Data Entry Operator	1	60,972	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	55,536	1	58,248	1	58,248
0665 Senior Data Entry Operator	1	53,076	1	53,076	1	53,076
0665 Senior Data Entry Operator			5	35,004	5	35,004
0665 Senior Data Entry Operator			1	50,628	1	50,628
0438 Timekeeper - CPD	10	76,932	6	76,932	6	76,932
0438 Timekeeper - CPD	1	70,092	6	73,440	6	73,440
0438 Timekeeper - CPD	1	66,948	2	66,948	2	66,948
0438 Timekeeper - CPD	5	42,108	6	42,108	6	42,108

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
0430 Clerk III	2	58,248	2	58,248	2	58,248
0430 Clerk III	3	55,536	2	55,536	2	55,536
0430 Clerk III	4	53,076	1	53,076	1	53,076
0430 Clerk III	7	50,628	9	50,628	9	50,628
0430 Clerk III	7	31,872	2	48,312	2	48,312
0430 Clerk III			13	31,872	13	31,872
0303 Administrative Assistant III	3	84,420	3	84,420	3	84,420
0303 Administrative Assistant III	1	80,568	2	80,568	2	80,568
0303 Administrative Assistant III	1	46,188	3	46,188	3	46,188
Schedule Salary Adjustments		12,042,380		5,579,168		5,579,168
Subsection Position Total	10,228	\$864,767,342	10,040	\$849,266,864	10,040	\$849,266,864
Section Position Total	10,228	\$864,767,342	10,040	\$849,266,864	10,040	\$849,266,864

3289 - Community Relations

4346 - Community Relations Division

9796 Deputy Chief			1	\$170,112	1	\$170,112
9684 Deputy Director			1	120,444	1	120,444
9171 Sergeant			1	101,442	1	101,442
9161 Police Officer			1	90,024	1	90,024
9161 Police Officer			2	93,354	2	93,354
9161 Police Officer			1	96,060	1	96,060
9103 CAPS Coordinator			1	102,672	1	102,672
9102 Director of CAPS			1	145,476	1	145,476
9101 Community Organizer - CAPS			5	46,188	5	46,188
9101 Community Organizer - CAPS			10	70,092	10	70,092
9101 Community Organizer - CAPS			3	73,440	3	73,440
9101 Community Organizer - CAPS			2	76,932	2	76,932
9101 Community Organizer - CAPS			3	84,420	3	84,420
3955 Youth Services Coordinator			1	61,032	1	61,032
3955 Youth Services Coordinator			1	84,420	1	84,420
3955 Youth Services Coordinator			1	92,592	1	92,592
3899 Program Development Coordinator			1	70,620	1	70,620
3520 Domestic Violence Advocate			1	63,468	1	63,468
1927 Area Coordinator - CAPS			1	89,076	1	89,076
1927 Area Coordinator - CAPS			1	93,300	1	93,300
1910 Information Service Coordinator			1	57,252	1	57,252
1910 Information Service Coordinator			1	77,484	1	77,484
1910 Information Service Coordinator			2	81,192	2	81,192
1910 Information Service Coordinator			1	89,076	1	89,076
0309 Coordinator of Special Projects			1	102,348	1	102,348
0308 Staff Assistant			1	84,420	1	84,420
0306 Assistant Director			1	80,868	1	80,868
Schedule Salary Adjustments				7,038		7,038
Subsection Position Total			47	\$3,787,620	47	\$3,787,620

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

3289 - Community Relations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4347 - Special Activities Section						
9171 Sergeant	1	\$111,474	1	\$107,988	1	\$107,988
9161 Police Officer	2	96,060	1	96,060	1	96,060
9161 Police Officer	1	93,354	3	93,354	3	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	12	48,078	11	48,078	11	48,078
0832 Personal Computer Operator II	1	35,004	1	55,536	1	55,536
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Subsection Position Total	20	\$1,256,010	20	\$1,315,626	20	\$1,315,626
Section Position Total	20	\$1,256,010	67	\$5,103,246	67	\$5,103,246

3292 - Special Functions Division

4330 - Special Functions Division

9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9752 Commander	1	162,684	1	162,684	1	162,684
9173 Lieutenant	1	117,894	1	111,018	1	111,018
9171 Sergeant	2	101,442	2	101,442	2	101,442
9161 Police Officer	4	96,060	2	96,060	2	96,060
9161 Police Officer	1	93,354	3	93,354	3	93,354
9161 Police Officer	3	90,024	3	90,024	3	90,024
9161 Police Officer	6	48,078	2	87,006	2	87,006
9161 Police Officer			2	48,078	2	48,078
9161 Police Officer			2	72,510	2	72,510
Schedule Salary Adjustments		2,082		4,955		4,955
Subsection Position Total	19	\$1,691,790	19	\$1,809,095	19	\$1,809,095

4333 - Public Transportation Section

9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	1	125,190	1	125,190
9173 Lieutenant	1	117,894	3	114,366	3	114,366
9171 Sergeant	2	114,828	1	114,828	1	114,828
9171 Sergeant	8	111,474	3	111,474	3	111,474
9171 Sergeant	3	107,988	6	107,988	6	107,988
9171 Sergeant	4	104,628	3	104,628	3	104,628
9171 Sergeant	2	101,442	10	101,442	10	101,442
9161 Police Officer	52	96,060	43	96,060	43	96,060
9161 Police Officer	32	93,354	46	93,354	46	93,354
9161 Police Officer	25	90,024	30	90,024	30	90,024
9161 Police Officer	3	87,006	2	87,006	2	87,006
9161 Police Officer	1	84,054	14	48,078	14	48,078
9161 Police Officer	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	6	94,524	4	94,524	4	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	91,338	1	91,338	1	91,338
0438 Timekeeper - CPD	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		22,251		5,380		5,380
Subsection Position Total	172	\$15,649,725	176	\$16,244,164	176	\$16,244,164

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

3292 - Special Functions Division - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4334 - Traffic Section						
9173 Lieutenant	1	\$125,190	2	\$125,190	2	\$125,190
9171 Sergeant	6	111,474	3	111,474	3	111,474
9171 Sergeant	4	107,988	2	107,988	2	107,988
9171 Sergeant	2	104,628	3	104,628	3	104,628
9171 Sergeant	2	101,442	4	101,442	4	101,442
9171 Sergeant			2	98,184	2	98,184
9161 Police Officer	6	96,060	9	96,060	9	96,060
9161 Police Officer	17	93,354	12	93,354	12	93,354
9161 Police Officer	13	90,024	19	90,024	19	90,024
9161 Police Officer	3	87,006	3	87,006	3	87,006
9161 Police Officer	58	48,078	5	76,266	5	76,266
9161 Police Officer			18	48,078	18	48,078
9161 Police Officer			31	72,510	31	72,510
1341 Personnel Assistant	1	70,092	1	55,536	1	55,536
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
0430 Clerk III	1	55,536	1	53,076	1	53,076
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		11,350		60,539		60,539
Subsection Position Total	116	\$8,292,304	117	\$9,470,723	117	\$9,470,723
4335 - Mounted Unit						
9173 Lieutenant	1	\$125,190	1	\$121,464	1	\$121,464
9171 Sergeant	1	111,474	1	107,988	1	107,988
9171 Sergeant	2	104,628	2	104,628	2	104,628
9171 Sergeant	1	101,442	1	101,442	1	101,442
9169 Police Officer - Assigned as Mounted Patrol Officer	5	100,980	6	100,980	6	100,980
9169 Police Officer - Assigned as Mounted Patrol Officer	2	98,052	5	98,052	5	98,052
9169 Police Officer - Assigned as Mounted Patrol Officer	4	94,524	3	94,524	3	94,524
9169 Police Officer - Assigned as Mounted Patrol Officer	6	91,338	7	91,338	7	91,338
9169 Police Officer - Assigned as Mounted Patrol Officer	7	68,616	1	88,296	1	88,296
9169 Police Officer - Assigned as Mounted Patrol Officer			2	68,616	2	68,616
9161 Police Officer	1	93,354	1	90,024	1	90,024
Schedule Salary Adjustments		1,063				
Subsection Position Total	30	\$2,749,219	30	\$2,874,780	30	\$2,874,780

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

3292 - Special Functions Division - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4336 - SWAT						
9173 Lieutenant	1	\$125,190	1	\$117,894	1	\$117,894
9173 Lieutenant			1	114,366	1	114,366
9171 Sergeant	2	111,474	1	114,828	1	114,828
9171 Sergeant	1	107,988	1	111,474	1	111,474
9171 Sergeant	5	104,628	2	107,988	2	107,988
9171 Sergeant	2	101,442	4	104,628	4	104,628
9171 Sergeant			3	101,442	3	101,442
9161 Police Officer	9	96,060	7	96,060	7	96,060
9161 Police Officer	13	93,354	15	93,354	15	93,354
9161 Police Officer	17	90,024	14	90,024	14	90,024
9161 Police Officer	18	87,006	15	87,006	15	87,006
9161 Police Officer	1	84,054	1	84,054	1	84,054
9161 Police Officer	11	48,078	5	72,510	5	72,510
9161 Police Officer			12	48,078	12	48,078
Schedule Salary Adjustments		15,676		8,329		8,329
Subsection Position Total	80	\$6,985,396	82	\$7,067,401	82	\$7,067,401
4337 - Marine/Helicopter Unit						
9173 Lieutenant	1	\$125,190	1	\$125,190	1	\$125,190
9171 Sergeant	1	111,474	2	111,474	2	111,474
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	1	104,628	1	104,628
9171 Sergeant	1	101,442	1	101,442	1	101,442
9168 Police Officer - Assigned as Marine Officer	5	100,980	4	100,980	4	100,980
9168 Police Officer - Assigned as Marine Officer	11	98,052	13	98,052	13	98,052
9168 Police Officer - Assigned as Marine Officer	13	94,524	10	94,524	10	94,524
9168 Police Officer - Assigned as Marine Officer	1	91,338	3	91,338	3	91,338
9168 Police Officer - Assigned as Marine Officer	1	88,296	1	88,296	1	88,296
9168 Police Officer - Assigned as Marine Officer	3	68,616	2	68,616	2	68,616
9161 Police Officer	1	96,060	1	96,060	1	96,060
9154 Police Officer assigned as Helicopter Pilot	1	100,980	1	100,980	1	100,980
9154 Police Officer assigned as Helicopter Pilot	1	98,052	2	94,524	2	94,524
9154 Police Officer assigned as Helicopter Pilot	3	94,524	1	91,338	1	91,338
9154 Police Officer assigned as Helicopter Pilot			1	68,616	1	68,616
Schedule Salary Adjustments		4,765				
Subsection Position Total	46	\$4,439,905	45	\$4,331,616	45	\$4,331,616

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

3292 - Special Functions Division - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4340 - Canine Unit						
9173 Lieutenant	1	\$125,190	1	\$125,190	1	\$125,190
9171 Sergeant	3	111,474	2	111,474	2	111,474
9171 Sergeant	1	107,988	2	107,988	2	107,988
9171 Sergeant	1	101,442	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	3	100,980	7	100,980	7	100,980
9152 Police Officer - Assigned as Canine Handler	8	98,052	9	98,052	9	98,052
9152 Police Officer - Assigned as Canine Handler	3	94,524	4	94,524	4	94,524
9152 Police Officer - Assigned as Canine Handler	3	91,338	3	91,338	3	91,338
9152 Police Officer - Assigned as Canine Handler	9	68,616	3	68,616	3	68,616
Schedule Salary Adjustments		4,810		2,769		2,769
Subsection Position Total	36	\$3,321,490	36	\$3,500,763	36	\$3,500,763
4342 - Bomb Unit						
9171 Sergeant	1	\$107,988	1	\$107,988	1	\$107,988
9171 Sergeant	1	101,442	1	104,628	1	104,628
9158 Explosives Technician I	4	114,846	4	114,846	4	114,846
9158 Explosives Technician I	2	111,252	4	111,252	4	111,252
9158 Explosives Technician I	6	104,502	4	104,502	4	104,502
Subsection Position Total	14	\$1,518,330	14	\$1,535,016	14	\$1,535,016
Section Position Total	513	\$44,648,159	519	\$46,833,558	519	\$46,833,558
Position Total	10,773	\$912,095,644	10,638	\$902,533,088	10,638	\$902,533,088

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	2	\$170,112	2	\$170,112	2	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9171 Sergeant	1	114,828	2	107,988	2	107,988
9171 Sergeant	1	111,474	1	104,628	1	104,628
9171 Sergeant	1	104,628	1	101,442	1	101,442
9171 Sergeant	1	98,184				
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	104,502				
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	3	70,980	2	97,440	2	97,440
9165 Police Officer - Assigned as Detective			2	70,980	2	70,980
9163 Police Officer - Assigned as Latent Print Examiner	3	100,980				
9163 Police Officer - Assigned as Latent Print Examiner	3	98,052				
9163 Police Officer - Assigned as Latent Print Examiner	3	94,524				
9163 Police Officer - Assigned as Latent Print Examiner	4	68,616				
9161 Police Officer	1	93,354	2	93,354	2	93,354
9161 Police Officer	1	87,006	2	87,006	2	87,006
9161 Police Officer	3	48,078	1	48,078	1	48,078
0638 Programmer/Analyst	1	60,312	1	92,388	1	92,388
0635 Senior Programmer/Analyst	1	110,064	1	110,064	1	110,064
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		2,499				
Section Position Total	36	\$3,443,199	22	\$2,310,246	22	\$2,310,246

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3275 - Area Criminal Investigation						
9752 Commander	3	\$162,684	3	\$162,684	3	\$162,684
9173 Lieutenant	1	128,346	5	125,190	5	125,190
9173 Lieutenant	4	125,190	2	121,464	2	121,464
9173 Lieutenant	2	121,464	3	117,894	3	117,894
9173 Lieutenant	1	117,894	2	114,366	2	114,366
9173 Lieutenant	2	114,366				
9171 Sergeant	25	111,474	4	114,828	4	114,828
9171 Sergeant	28	107,988	14	111,474	14	111,474
9171 Sergeant	25	104,628	28	107,988	28	107,988
9171 Sergeant	4	101,442	21	104,628	21	104,628
9171 Sergeant			16	101,442	16	101,442
9168 Police Officer - Assigned as Marine Officer			1	91,338	1	91,338
9165 Police Officer - Assigned as Detective	1	107,550	185	103,932	185	103,932
9165 Police Officer - Assigned as Detective	225	103,932	311	100,980	311	100,980
9165 Police Officer - Assigned as Detective	287	100,980	241	97,440	241	97,440
9165 Police Officer - Assigned as Detective	225	97,440	29	94,122	29	94,122
9165 Police Officer - Assigned as Detective	112	94,122	1	91,080	1	91,080
9165 Police Officer - Assigned as Detective	63	91,080	204	70,980	204	70,980
9165 Police Officer - Assigned as Detective	2	86,748				
9165 Police Officer - Assigned as Detective	1	78,792				
9165 Police Officer - Assigned as Detective	150	70,980				
9161 Police Officer	1	96,060	1	96,060	1	96,060
9161 Police Officer	2	93,354	1	93,354	1	93,354
9161 Police Officer	2	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	3	48,078	3	48,078
9107 Crimes Detection Specialist	10,400H	18.92H	10,400H	18.92H	10,400H	18.92H
0665 Senior Data Entry Operator	1	58,248	1	58,248	1	58,248
0665 Senior Data Entry Operator			1	35,004	1	35,004
0438 Timekeeper - CPD	3	76,932	3	76,932	3	76,932
0430 Clerk III	1	58,248	1	58,248	1	58,248
0302 Administrative Assistant II	2	70,092	1	70,092	1	70,092
0302 Administrative Assistant II			1	66,948	1	66,948
Schedule Salary Adjustments		138,844				
Section Position Total	1,175	\$113,536,184	1,085	\$103,537,114	1,085	\$103,537,114

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3276 - Youth Investigations Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	2	125,190	2	125,190
9171 Sergeant	1	111,474	3	111,474	3	111,474
9171 Sergeant	7	107,988	3	107,988	3	107,988
9171 Sergeant	2	101,442	2	104,628	2	104,628
9171 Sergeant			3	101,442	3	101,442
9165 Police Officer - Assigned as Detective	13	103,932	9	103,932	9	103,932
9165 Police Officer - Assigned as Detective	22	100,980	21	100,980	21	100,980
9165 Police Officer - Assigned as Detective	13	97,440	11	97,440	11	97,440
9165 Police Officer - Assigned as Detective	1	94,122	15	70,980	15	70,980
9165 Police Officer - Assigned as Detective	1	91,080				
9165 Police Officer - Assigned as Detective	6	70,980				
9161 Police Officer	3	96,060	4	96,060	4	96,060
9161 Police Officer	2	93,354	2	93,354	2	93,354
9161 Police Officer	4	90,024	1	90,024	1	90,024
9161 Police Officer	3	87,006	5	87,006	5	87,006
9161 Police Officer	6	48,078	6	48,078	6	48,078
9122 Detention Aide	1	77,520	1	71,820	1	71,820
9122 Detention Aide	1	70,644	1	68,568	1	68,568
9122 Detention Aide	1	61,464	2	56,928	2	56,928
9122 Detention Aide	1	58,644	1	42,516	1	42,516
9122 Detention Aide	2	48,072				
0665 Senior Data Entry Operator	3	63,876	3	63,876	3	63,876
0665 Senior Data Entry Operator	1	60,972	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	58,248	1	58,248	1	58,248
0665 Senior Data Entry Operator			1	35,004	1	35,004
0665 Senior Data Entry Operator			1	55,536	1	55,536
0430 Clerk III	1	58,248	1	58,248	1	58,248
0430 Clerk III	1	50,628	1	50,628	1	50,628
0430 Clerk III			1	31,872	1	31,872
Schedule Salary Adjustments		13,600				
Section Position Total	100	\$9,116,026	103	\$9,000,906	103	\$9,000,906

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3278 - Forensic Services Division						
9752 Commander	1	\$141,660	1	\$141,660	1	\$141,660
9246 Criminalist III	1	100,776	1	100,776	1	100,776
9234 Forensic Firearm / Toolmark Examiner	1	105,792	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	13	100,980	10	100,980	10	100,980
9206 Police Officer - Assigned as Evidence Technician	29	98,052	24	98,052	24	98,052
9206 Police Officer - Assigned as Evidence Technician	39	94,524	38	94,524	38	94,524
9206 Police Officer - Assigned as Evidence Technician	21	91,338	16	91,338	16	91,338
9206 Police Officer - Assigned as Evidence Technician	4	88,296	9	88,296	9	88,296
9206 Police Officer - Assigned as Evidence Technician	1	84,054	13	68,616	13	68,616
9206 Police Officer - Assigned as Evidence Technician	3	68,616				
9201 Police Forensic Investigator I	4	114,846	5	114,846	5	114,846
9201 Police Forensic Investigator I	3	111,252	3	111,252	3	111,252
9201 Police Forensic Investigator I	2	107,790	2	107,790	2	107,790
9201 Police Forensic Investigator I	1	104,502				
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9173 Lieutenant	2	114,366	2	117,894	2	117,894
9171 Sergeant	1	114,828	4	111,474	4	111,474
9171 Sergeant	5	111,474	4	107,988	4	107,988
9171 Sergeant	3	107,988	3	104,628	3	104,628
9171 Sergeant	4	104,628	5	101,442	5	101,442
9171 Sergeant	3	101,442				
9161 Police Officer	1	96,060	1	96,060	1	96,060
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	1	87,006	3	48,078	3	48,078
9161 Police Officer	1	48,078				
9108 Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238 Property Custodian	1	70,092	1	70,092	1	70,092
4238 Property Custodian	1	38,376	1	38,376	1	38,376
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	55,536	1	53,076	1	53,076
0665 Senior Data Entry Operator			2	35,004	2	35,004
0438 Timekeeper - CPD	1	76,932	1	76,932	1	76,932
0430 Clerk III	1	58,248	1	58,248	1	58,248
0309 Coordinator of Special Projects	1	62,820	1	102,348	1	102,348
Schedule Salary Adjustments		26,421				
Section Position Total	157	\$15,341,651	159	\$15,031,598	159	\$15,031,598

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3281 - Central Investigations Division						
4281 - Central Investigations Division						
9173 Lieutenant	2	\$121,464	1	\$121,464	1	\$121,464
9173 Lieutenant			1	117,894	1	117,894
9171 Sergeant	1	114,828	1	111,474	1	111,474
9171 Sergeant	3	111,474	1	107,988	1	107,988
9171 Sergeant	3	107,988	5	104,628	5	104,628
9171 Sergeant	4	101,442	3	101,442	3	101,442
9171 Sergeant			1	98,184	1	98,184
9165 Police Officer - Assigned as Detective	2	103,932	2	103,932	2	103,932
9165 Police Officer - Assigned as Detective	2	100,980	1	100,980	1	100,980
9165 Police Officer - Assigned as Detective	4	97,440	1	97,440	1	97,440
9161 Police Officer	2	96,060	1	96,060	1	96,060
9161 Police Officer	3	93,354	5	93,354	5	93,354
9161 Police Officer	2	90,024	1	90,024	1	90,024
9161 Police Officer	5	87,006	6	87,006	6	87,006
9161 Police Officer	1	84,054	3	84,054	3	84,054
9161 Police Officer	55	48,078	52	48,078	52	48,078
Schedule Salary Adjustments		4,025				
Subsection Position Total	89	\$6,041,123	85	\$5,717,862	85	\$5,717,862
4282 - Arson Unit						
9171 Sergeant	3	\$111,474	1	\$114,828	1	\$114,828
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant			2	101,442	2	101,442
9171 Sergeant			1	104,628	1	104,628
9165 Police Officer - Assigned as Detective	8	103,932	9	103,932	9	103,932
9165 Police Officer - Assigned as Detective	5	100,980	2	100,980	2	100,980
9165 Police Officer - Assigned as Detective	3	97,440	4	97,440	4	97,440
9165 Police Officer - Assigned as Detective	1	70,980	2	70,980	2	70,980
0832 Personal Computer Operator II	1	63,876	1	63,876	1	63,876
0438 Timekeeper - CPD	1	76,932	1	76,932	1	76,932
Schedule Salary Adjustments		1,968				
Subsection Position Total	24	\$2,392,830	24	\$2,340,204	24	\$2,340,204

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

3281 - Central Investigations Division - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4283 - Major Accident Investigations Section						
9173 Lieutenant			1	\$117,894	1	\$117,894
9171 Sergeant	2	111,474	1	111,474	1	111,474
9171 Sergeant	1	104,628	2	107,988	2	107,988
9161 Police Officer	2	96,060	2	96,060	2	96,060
9161 Police Officer	1	93,354	3	48,078	3	48,078
9161 Police Officer	2	48,078				
9151 Police Officer - Assigned as Traffic Specialist	5	100,980	8	100,980	8	100,980
9151 Police Officer - Assigned as Traffic Specialist	6	98,052	7	98,052	7	98,052
9151 Police Officer - Assigned as Traffic Specialist	3	94,524	4	94,524	4	94,524
9151 Police Officer - Assigned as Traffic Specialist	10	68,616	5	68,616	5	68,616
0665 Senior Data Entry Operator	1	63,876	2	63,876	2	63,876
0665 Senior Data Entry Operator	1	60,972	1	58,248	1	58,248
0430 Clerk III	1	55,536	1	55,536	1	55,536
Schedule Salary Adjustments		4,640				
Subsection Position Total	35	\$2,957,174	37	\$3,238,614	37	\$3,238,614
Section Position Total	148	\$11,391,127	146	\$11,296,680	146	\$11,296,680
Position Total	1,616	\$152,828,187	1,515	\$141,176,544	1,515	\$141,176,544

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	125,190	1	121,464	1	121,464
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	87,006	1	87,006	1	87,006
9161 Police Officer	1	48,078	1	48,078	1	48,078
0839 Supervisor of Data Entry Operators	2	42,108	2	42,108	2	42,108
0665 Senior Data Entry Operator	1	63,876	3	63,876	3	63,876
0665 Senior Data Entry Operator	1	60,972	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	58,248	1	58,248	1	58,248
0665 Senior Data Entry Operator	3	35,004	1	55,536	1	55,536
0664 Data Entry Operator	1	44,088	1	44,088	1	44,088
0381 Director of Administration II	1	93,300	1	89,076	1	89,076
0365 Personal Assistant			1	73,944	1	73,944
0302 Administrative Assistant II			1	38,376	1	38,376
0190 Accounting Technician II	1	42,108	1	42,108	1	42,108
0103 Accountant III	1	75,792	1	72,264	1	72,264
Schedule Salary Adjustments		6,149		2,708		2,708
Section Position Total	22	\$1,724,369	24	\$1,900,046	24	\$1,900,046
3300 - Narcotics Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	1	125,190	1	125,190
9173 Lieutenant	1	121,464	1	117,894	1	117,894
9173 Lieutenant	1	117,894	2	114,366	2	114,366
9171 Sergeant	10	111,474	4	111,474	4	111,474
9171 Sergeant	16	107,988	16	107,988	16	107,988
9171 Sergeant	10	104,628	11	104,628	11	104,628
9171 Sergeant	3	101,442	8	101,442	8	101,442
9161 Police Officer	22	96,060	20	96,060	20	96,060
9161 Police Officer	54	93,354	53	93,354	53	93,354
9161 Police Officer	75	90,024	85	90,024	85	90,024
9161 Police Officer	94	87,006	59	87,006	59	87,006
9161 Police Officer	18	84,054	14	84,054	14	84,054
9161 Police Officer	9	48,078	3	76,266	3	76,266
9161 Police Officer			39	48,078	39	48,078
9161 Police Officer			1	72,510	1	72,510
0665 Senior Data Entry Operator	1	63,876	1	60,972	1	60,972
0665 Senior Data Entry Operator	1	53,076	1	53,076	1	53,076
0438 Timekeeper - CPD	1	76,932	1	76,932	1	76,932
0438 Timekeeper - CPD	1	73,440	1	70,092	1	70,092
0431 Clerk IV	1	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		56,034		8,984		8,984
Section Position Total	321	\$29,237,784	323	\$28,086,542	323	\$28,086,542

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3303 - Gang Investigation						
4311 - Intelligence Section						
9173 Lieutenant	1	\$121,464	1	\$121,464	1	\$121,464
9171 Sergeant	2	111,474	3	111,474	3	111,474
9171 Sergeant	2	104,628	3	104,628	3	104,628
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	2	103,932	2	103,932	2	103,932
9165 Police Officer - Assigned as Detective	2	100,980	4	100,980	4	100,980
9165 Police Officer - Assigned as Detective	2	97,440	2	97,440	2	97,440
9165 Police Officer - Assigned as Detective	2	70,980				
9161 Police Officer	1	96,060	2	96,060	2	96,060
9161 Police Officer	1	93,354	3	93,354	3	93,354
9161 Police Officer	13	90,024	13	90,024	13	90,024
9161 Police Officer	14	87,006	17	87,006	17	87,006
9161 Police Officer	4	84,054	5	84,054	5	84,054
9161 Police Officer	11	48,078	4	48,078	4	48,078
Schedule Salary Adjustments		9,415				
Subsection Position Total	59	\$4,955,515	59	\$5,310,612	59	\$5,310,612
4326 - Gang Investigation Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	2	125,190	2	125,190
9173 Lieutenant	1	114,366	1	114,366	1	114,366
9171 Sergeant	1	114,828	5	111,474	5	111,474
9171 Sergeant	4	111,474	12	107,988	12	107,988
9171 Sergeant	15	107,988	7	104,628	7	104,628
9171 Sergeant	5	104,628	2	101,442	2	101,442
9165 Police Officer - Assigned as Detective	2	103,932	4	103,932	4	103,932
9165 Police Officer - Assigned as Detective	2	100,980	3	100,980	3	100,980
9165 Police Officer - Assigned as Detective	1	97,440	9	70,980	9	70,980
9165 Police Officer - Assigned as Detective	11	70,980				
9161 Police Officer	9	96,060	5	96,060	5	96,060
9161 Police Officer	32	93,354	32	93,354	32	93,354
9161 Police Officer	56	90,024	43	90,024	43	90,024
9161 Police Officer	42	87,006	63	87,006	63	87,006
9161 Police Officer	8	84,054	7	84,054	7	84,054
9161 Police Officer	20	48,078	6	76,266	6	76,266
9161 Police Officer			9	48,078	9	48,078
9161 Police Officer			3	72,510	3	72,510
9126 Police Technician	2	100,980	5	98,052	5	98,052
9126 Police Technician	3	98,052	2	94,524	2	94,524
9126 Police Technician	1	94,524	4	91,338	4	91,338
9126 Police Technician	4	91,338	6	68,616	6	68,616
9126 Police Technician	7	68,616				
0665 Senior Data Entry Operator	1	35,004	1	60,972	1	60,972
0430 Clerk III	1	53,076	1	50,628	1	50,628
Schedule Salary Adjustments		54,923		17,151		17,151
Subsection Position Total	231	\$20,279,921	233	\$20,774,775	233	\$20,774,775
Section Position Total	290	\$25,235,436	292	\$26,085,387	292	\$26,085,387

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3306 - Vice and Asset Forfeiture Division						
4762 - Asset Forfeiture						
9173 Lieutenant	1	\$125,190	1	\$121,464	1	\$121,464
9171 Sergeant	3	111,474	1	114,828	1	114,828
9171 Sergeant	1	107,988	3	107,988	3	107,988
9161 Police Officer	4	96,060	1	96,060	1	96,060
9161 Police Officer	9	93,354	7	93,354	7	93,354
9161 Police Officer	9	90,024	12	90,024	12	90,024
9161 Police Officer	5	87,006	5	87,006	5	87,006
9161 Police Officer	4	48,078	1	84,054	1	84,054
9161 Police Officer			5	48,078	5	48,078
0665 Senior Data Entry Operator			1	35,004	1	35,004
0102 Accountant II	1	68,796	1	65,448	1	65,448
0102 Accountant II	1	54,768	1	54,768	1	54,768
0101 Accountant I	1	76,548	1	49,704	1	49,704
Schedule Salary Adjustments		9,161		2,575		2,575
Subsection Position Total	39	\$3,438,857	40	\$3,357,055	40	\$3,357,055
4763 - Vice Licensing						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	1	125,190	1	125,190
9173 Lieutenant			1	114,366	1	114,366
9171 Sergeant	1	111,474	2	111,474	2	111,474
9171 Sergeant	4	107,988	3	107,988	3	107,988
9171 Sergeant	1	104,628	2	101,442	2	101,442
9171 Sergeant	1	101,442				
9161 Police Officer	5	96,060	3	96,060	3	96,060
9161 Police Officer	17	93,354	13	93,354	13	93,354
9161 Police Officer	9	90,024	10	90,024	10	90,024
9161 Police Officer	12	87,006	12	87,006	12	87,006
9161 Police Officer	1	84,054	4	84,054	4	84,054
9161 Police Officer	5	48,078	8	48,078	8	48,078
4096 Program Aide	2,704H	12.00H	3,500H	9.27H	3,500H	9.27H
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
Schedule Salary Adjustments		3,041				
Subsection Position Total	60	\$5,507,975	61	\$5,415,291	61	\$5,415,291
Section Position Total	99	\$8,946,832	101	\$8,772,346	101	\$8,772,346
Position Total	732	\$65,144,421	740	\$64,844,321	740	\$64,844,321

0100 - Corporate Fund
057 - Chicago Police Department - Continued
2025 - BUREAU OF SUPPORT SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Bureau of Support Services						
9796 Deputy Chief			1	\$148,404	1	\$148,404
9785 Chief			1	185,364	1	185,364
9171 Sergeant			1	107,988	1	107,988
9161 Police Officer			1	48,078	1	48,078
9161 Police Officer			2	93,354	2	93,354
4546 Director of Facilities Management			1	111,192	1	111,192
0394 Administrative Manager			1	93,300	1	93,300
0306 Assistant Director			1	109,512	1	109,512
Section Position Total			9	\$990,546	9	\$990,546
3027 - Finance Division						
4317 - Finance Services						
1576 Chief Voucher Expediter			1	\$97,056	1	\$97,056
1482 Contract Review Specialist II			1	70,092	1	70,092
1482 Contract Review Specialist II			1	80,568	1	80,568
1313 Employee Compensation Technician III			1	76,932	1	76,932
1191 Contracts Administrator			1	106,884	1	106,884
0394 Administrative Manager			1	93,300	1	93,300
0381 Director of Administration II			1	89,076	1	89,076
0345 Contracts Coordinator			1	93,300	1	93,300
0309 Coordinator of Special Projects			1	81,192	1	81,192
0123 Fiscal Administrator			1	102,348	1	102,348
0118 Director of Finance			1	136,956	1	136,956
0117 Assistant Director of Finance			1	119,196	1	119,196
0102 Accountant II			1	54,768	1	54,768
Schedule Salary Adjustments				1,104		1,104
Subsection Position Total			13	\$1,202,772	13	\$1,202,772
4318 - Payroll Services						
9019 Assistant Manager of Police Payrolls			1	\$89,076	1	\$89,076
9012 Manager of Police Payrolls			1	102,672	1	102,672
1313 Employee Compensation Technician III			1	42,108	1	42,108
0665 Senior Data Entry Operator			1	35,004	1	35,004
0665 Senior Data Entry Operator			1	55,536	1	55,536
0665 Senior Data Entry Operator			1	60,972	1	60,972
0450 Clerk IV (Timekeeper)			1	42,108	1	42,108
0438 Timekeeper - CPD			2	63,876	2	63,876
0438 Timekeeper - CPD			1	70,092	1	70,092
0438 Timekeeper - CPD			2	73,440	2	73,440
0438 Timekeeper - CPD			5	76,932	5	76,932
0430 Clerk III			1	48,312	1	48,312
0308 Staff Assistant			1	92,592	1	92,592
0169 Chief Timekeeper			1	52,176	1	52,176
Schedule Salary Adjustments				1,206		1,206
Subsection Position Total			20	\$1,351,146	20	\$1,351,146
Section Position Total			33	\$2,553,918	33	\$2,553,918

0100 - Corporate Fund
057 - Chicago Police Department
2025 - Bureau of Support Services
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3029 - Human Resources Division						
4248 - Human Resources						
9759 Director of Human Resources	1		1	\$150,396	1	\$150,396
9173 Lieutenant	1		1	121,464	1	121,464
9171 Sergeant	2		2	101,442	2	101,442
9171 Sergeant	3		3	104,628	3	104,628
9161 Police Officer	3		3	48,078	3	48,078
9161 Police Officer	4		4	76,266	4	76,266
9161 Police Officer	1		1	84,054	1	84,054
9161 Police Officer	3		3	87,006	3	87,006
9161 Police Officer	3		3	90,024	3	90,024
9161 Police Officer	4		4	93,354	4	93,354
9161 Police Officer	4		4	96,060	4	96,060
3130 Laboratory Technician	1		1	60,972	1	60,972
3130 Laboratory Technician	1		1	63,876	1	63,876
3130 Laboratory Technician	1		1	66,948	1	66,948
3130 Laboratory Technician	1		1	70,092	1	70,092
1341 Personnel Assistant	1		1	60,972	1	60,972
1341 Personnel Assistant	1		1	63,876	1	63,876
1341 Personnel Assistant	3		3	70,092	3	70,092
1329 Manager of Police Personnel	1		1	93,300	1	93,300
1327 Supervisor of Personnel Administration	1		1	68,220	1	68,220
1303 Administrative Services Officer I - Excluded	1		1	47,532	1	47,532
1303 Administrative Services Officer I - Excluded	2		2	68,556	2	68,556
1303 Administrative Services Officer I - Excluded	1		1	70,620	1	70,620
1303 Administrative Services Officer I - Excluded	1		1	77,484	1	77,484
1302 Administrative Services Officer II	1		1	61,032	1	61,032
1302 Administrative Services Officer II	1		1	76,152	1	76,152
1302 Administrative Services Officer II	1		1	84,420	1	84,420
1301 Administrative Services Officer I	1		1	50,676	1	50,676
1301 Administrative Services Officer I	1		1	66,240	1	66,240
1301 Administrative Services Officer I	1		1	76,932	1	76,932
1301 Administrative Services Officer I	1		1	80,568	1	80,568
1255 Investigator	1		1	52,176	1	52,176
1255 Investigator	1		1	68,556	1	68,556
1255 Investigator	1		1	73,944	1	73,944
0832 Personal Computer Operator II	1		1	55,536	1	55,536
0832 Personal Computer Operator II	1		1	60,972	1	60,972
0665 Senior Data Entry Operator	1		1	35,004	1	35,004
0430 Clerk III	1		1	39,744	1	39,744
0430 Clerk III	1		1	44,088	1	44,088
0430 Clerk III	1		1	48,312	1	48,312
0430 Clerk III	1		1	50,628	1	50,628
0303 Administrative Assistant III	2		2	84,420	2	84,420
0302 Administrative Assistant II	3		3	38,376	3	38,376
0302 Administrative Assistant II	1		1	66,948	1	66,948
Schedule Salary Adjustments				18,874		18,874
Subsection Position Total	68		68	\$5,096,776	68	\$5,096,776

0100 - Corporate Fund
057 - Chicago Police Department
2025 - Bureau of Support Services
Positions and Salaries - Continued

3029 - Human Resources Division - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4249 - Medical						
9684 Deputy Director			1	\$129,096	1	\$129,096
9173 Lieutenant			1	125,190	1	125,190
9171 Sergeant			3	101,442	3	101,442
9161 Police Officer			1	48,078	1	48,078
9161 Police Officer			1	84,054	1	84,054
9161 Police Officer			1	93,354	1	93,354
9115 Medical Services Coordinator			4	47,532	4	47,532
3603 Occupational Health Nurse			1	88,296	1	88,296
0665 Senior Data Entry Operator			1	53,076	1	53,076
0665 Senior Data Entry Operator			1	58,248	1	58,248
0665 Senior Data Entry Operator			1	63,876	1	63,876
0430 Clerk III			1	31,872	1	31,872
0430 Clerk III			1	41,640	1	41,640
0430 Clerk III			2	53,076	2	53,076
0341 Medical Administrator			1	114,552	1	114,552
0303 Administrative Assistant III			1	84,420	1	84,420
Schedule Salary Adjustments				1,506		1,506
Subsection Position Total			22	\$1,617,864	22	\$1,617,864
Section Position Total			90	\$6,714,640	90	\$6,714,640
3236 - Professional Counseling						
9704 Director of Professional Counseling Services			1	\$134,340	1	\$134,340
9192 Supervisor of Employee Referral Services			1	92,088	1	92,088
9161 Police Officer			1	48,078	1	48,078
9161 Police Officer			1	90,024	1	90,024
9161 Police Officer			1	93,354	1	93,354
9161 Police Officer			1	96,060	1	96,060
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor			1	104,502	1	104,502
3534 Clinical Therapist III			1	66,588	1	66,588
3534 Clinical Therapist III			1	100,776	1	100,776
1318 Training Director			1	62,820	1	62,820
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments				1,470		1,470
Section Position Total			11	\$936,288	11	\$936,288

0100 - Corporate Fund
057 - Chicago Police Department
2025 - Bureau of Support Services
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3242 - General Support Division						
4733 - General Support Division						
9752 Commander			1	\$139,788	1	\$139,788
9173 Lieutenant			1	121,464	1	121,464
9171 Sergeant			2	101,442	2	101,442
9161 Police Officer			1	48,078	1	48,078
9161 Police Officer			1	87,006	1	87,006
9161 Police Officer			2	90,024	2	90,024
9161 Police Officer			5	93,354	5	93,354
9161 Police Officer			1	96,060	1	96,060
5743 Graphic Artist III			1	76,932	1	76,932
4238 Property Custodian			2	38,376	2	38,376
4238 Property Custodian			1	50,124	1	50,124
4238 Property Custodian			1	53,076	1	53,076
4238 Property Custodian			2	63,876	2	63,876
4238 Property Custodian			6	70,092	6	70,092
1850 Supervisor of Inventory Control I			1	63,876	1	63,876
1302 Administrative Services Officer II			44	61,032	44	61,032
0921 Senior Photographic Technician			1	42,108	1	42,108
0665 Senior Data Entry Operator			1	63,876	1	63,876
0430 Clerk III			2	31,872	2	31,872
0430 Clerk III			1	48,312	1	48,312
0323 Administrative Assistant III - Excluded			1	43,308	1	43,308
Schedule Salary Adjustments				3,303		3,303
Subsection Position Total			78	\$5,161,221	78	\$5,161,221
4737 - Court Liason Section						
9173 Lieutenant			1	\$117,894	1	\$117,894
9171 Sergeant			2	98,184	2	98,184
9171 Sergeant			6	101,442	6	101,442
9171 Sergeant			1	104,628	1	104,628
9171 Sergeant			1	107,988	1	107,988
9171 Sergeant			1	111,474	1	111,474
9161 Police Officer			5	48,078	5	48,078
9161 Police Officer			1	76,266	1	76,266
9161 Police Officer			7	90,024	7	90,024
9161 Police Officer			3	93,354	3	93,354
9161 Police Officer			3	96,060	3	96,060
0665 Senior Data Entry Operator			1	48,312	1	48,312
0665 Senior Data Entry Operator			1	58,248	1	58,248
0665 Senior Data Entry Operator			1	63,876	1	63,876
0431 Clerk IV			1	38,376	1	38,376
0430 Clerk III			3	31,872	3	31,872
0430 Clerk III			1	44,088	1	44,088
0430 Clerk III			2	48,312	2	48,312
0430 Clerk III			2	50,628	2	50,628
0430 Clerk III			3	53,076	3	53,076
0430 Clerk III			1	58,248	1	58,248
Schedule Salary Adjustments				3,732		3,732
Subsection Position Total			47	\$3,529,674	47	\$3,529,674

0100 - Corporate Fund
057 - Chicago Police Department
2025 - Bureau of Support Services
Positions and Salaries - Continued

3242 - General Support Division - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4738 - Grants Section						
9171 Sergeant			1	\$104,628	1	\$104,628
3010 Director of Grants Management			1	99,816	1	99,816
2989 Grants Research Specialist			2	100,776	2	100,776
0430 Clerk III			1	48,312	1	48,312
Subsection Position Total			5	\$454,308	5	\$454,308
Section Position Total			130	\$9,145,203	130	\$9,145,203

3250 - Technology and Records Group

4259 - Administration

9796 Deputy Chief			1	\$170,112	1	\$170,112
9161 Police Officer			1	93,354	1	93,354
Subsection Position Total			2	\$263,466	2	\$263,466

4260 - Information Services

9171 Sergeant			1	\$104,628	1	\$104,628
9161 Police Officer			1	87,006	1	87,006
9161 Police Officer			1	90,024	1	90,024
9161 Police Officer			1	93,354	1	93,354
0659 Principal Data Base Analyst			1	66,732	1	66,732
0601 Director of Information Systems			1	134,340	1	134,340
Subsection Position Total			6	\$576,084	6	\$576,084

4261 - Records Inquiry Section

9221 Director of Police Records			1	\$117,732	1	\$117,732
9196 Subpoena Officer			1	55,644	1	55,644
9196 Subpoena Officer			1	101,592	1	101,592
9171 Sergeant			1	104,628	1	104,628
9171 Sergeant			1	107,988	1	107,988
9008 Assistant Supervisor of Police Records			1	85,008	1	85,008
0841 Manager of Data Entry Operators			1	77,484	1	77,484
0839 Supervisor of Data Entry Operators			2	76,932	2	76,932
0665 Senior Data Entry Operator			8	35,004	8	35,004
0665 Senior Data Entry Operator			7	55,536	7	55,536
0665 Senior Data Entry Operator			4	58,248	4	58,248
0665 Senior Data Entry Operator			3	60,972	3	60,972
0665 Senior Data Entry Operator			9	63,876	9	63,876
0664 Data Entry Operator			10	31,872	10	31,872
0664 Data Entry Operator			7	44,088	7	44,088
0664 Data Entry Operator			1	46,152	1	46,152
0664 Data Entry Operator			1	53,076	1	53,076
0431 Clerk IV			1	63,876	1	63,876
0431 Clerk IV			2	66,948	2	66,948
0206 Head Cashier			1	42,108	1	42,108
Subsection Position Total			63	\$3,429,960	63	\$3,429,960

0100 - Corporate Fund
057 - Chicago Police Department
2025 - Bureau of Support Services
Positions and Salaries - Continued

3250 - Technology and Records Group - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4262 - Field Services Section						
9228 Fingerprint Technician IV			1	\$61,032	1	\$61,032
9228 Fingerprint Technician IV			1	111,492	1	111,492
9225 Fingerprint Technician III			1	50,676	1	50,676
9225 Fingerprint Technician III			1	84,420	1	84,420
9225 Fingerprint Technician III			1	88,344	1	88,344
9225 Fingerprint Technician III			3	92,592	3	92,592
9224 Fingerprint Technician II			3	42,108	3	42,108
9224 Fingerprint Technician II			3	66,948	3	66,948
9224 Fingerprint Technician II			2	70,092	2	70,092
9224 Fingerprint Technician II			4	76,932	4	76,932
9214 Fingerprint Technician I			3	58,248	3	58,248
9214 Fingerprint Technician I			1	60,972	1	60,972
9214 Fingerprint Technician I			6	63,876	6	63,876
9197 Warrant and Extradition Aide			1	50,676	1	50,676
9197 Warrant and Extradition Aide			1	73,440	1	73,440
9197 Warrant and Extradition Aide			2	80,568	2	80,568
9197 Warrant and Extradition Aide			1	84,420	1	84,420
9197 Warrant and Extradition Aide			1	88,344	1	88,344
9171 Sergeant			1	104,628	1	104,628
9171 Sergeant			5	107,988	5	107,988
9171 Sergeant			1	111,474	1	111,474
9166 Police Officer - Assigned as Supervising Latent Print Examiner			1	114,846	1	114,846
9163 Police Officer - Assigned as Latent Print Examiner			3	68,616	3	68,616
9163 Police Officer - Assigned as Latent Print Examiner			1	91,338	1	91,338
9163 Police Officer - Assigned as Latent Print Examiner			3	94,524	3	94,524
9163 Police Officer - Assigned as Latent Print Examiner			5	98,052	5	98,052
9163 Police Officer - Assigned as Latent Print Examiner			1	100,980	1	100,980
9003 Criminal History Analyst			2	55,644	2	55,644
9003 Criminal History Analyst			2	88,344	2	88,344
9003 Criminal History Analyst			2	92,592	2	92,592
9003 Criminal History Analyst			1	97,056	1	97,056
9003 Criminal History Analyst			1	101,592	1	101,592
1730 Program Analyst			1	101,592	1	101,592
0839 Supervisor of Data Entry Operators			1	76,932	1	76,932
0665 Senior Data Entry Operator			2	35,004	2	35,004
0665 Senior Data Entry Operator			1	53,076	1	53,076
0665 Senior Data Entry Operator			2	55,536	2	55,536
0665 Senior Data Entry Operator			4	58,248	4	58,248
0665 Senior Data Entry Operator			3	60,972	3	60,972
0665 Senior Data Entry Operator			9	63,876	9	63,876
0664 Data Entry Operator			4	31,872	4	31,872
0664 Data Entry Operator			1	44,088	1	44,088

0100 - Corporate Fund
057 - Chicago Police Department
2025 - Bureau of Support Services
Positions and Salaries - Continued

4262 - Field Services Section - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
0431 Clerk IV			1	60,972	1	60,972
0431 Clerk IV			1	63,876	1	63,876
0430 Clerk III			1	39,744	1	39,744
0430 Clerk III			1	46,152	1	46,152
0430 Clerk III			2	53,076	2	53,076
0430 Clerk III			2	55,536	2	55,536
0430 Clerk III			1	58,248	1	58,248
Schedule Salary Adjustments				3,647		3,647
Subsection Position Total			102	\$7,305,413	102	\$7,305,413

4263 - Alternate Response Section

9173 Lieutenant			1	\$128,346	1	\$128,346
9171 Sergeant			3	101,442	3	101,442
9161 Police Officer			3	48,078	3	48,078
9161 Police Officer			1	93,354	1	93,354
Subsection Position Total			8	\$670,260	8	\$670,260

4264 - Evidence and Recovered Property Division

9173 Lieutenant			1	\$128,346	1	\$128,346
9171 Sergeant			2	101,442	2	101,442
9171 Sergeant			2	107,988	2	107,988
9161 Police Officer			2	87,006	2	87,006
9161 Police Officer			6	90,024	6	90,024
9161 Police Officer			2	93,354	2	93,354
9161 Police Officer			1	96,060	1	96,060
4239 Supervising Property Custodian			4	42,108	4	42,108
4239 Supervising Property Custodian			1	73,440	1	73,440
4238 Property Custodian			10	38,376	10	38,376
4238 Property Custodian			1	47,844	1	47,844
4238 Property Custodian			1	50,124	1	50,124
4238 Property Custodian			2	53,076	2	53,076
4238 Property Custodian			1	55,536	1	55,536
4238 Property Custodian			1	58,248	1	58,248
4238 Property Custodian			2	63,876	2	63,876
4238 Property Custodian			1	66,948	1	66,948
4238 Property Custodian			4	70,092	4	70,092
0664 Data Entry Operator			1	31,872	1	31,872
0430 Clerk III			1	31,872	1	31,872
0430 Clerk III			1	53,076	1	53,076
0303 Administrative Assistant III			2	46,188	2	46,188
0302 Administrative Assistant II			1	66,948	1	66,948
0190 Accounting Technician II			1	42,108	1	42,108
0190 Accounting Technician II			1	76,932	1	76,932
Schedule Salary Adjustments				3,838		3,838
Subsection Position Total			52	\$3,361,756	52	\$3,361,756
Section Position Total			233	\$15,606,939	233	\$15,606,939

Position Total			506	\$35,947,534	506	\$35,947,534
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0100 - Corporate Fund
057 - Chicago Police Department - Continued
2035 - BUREAU OF TECHNICAL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3310 - Technical Services - Administration						
9796 Deputy Chief	1	\$170,112				
9785 Chief	1	185,364				
9161 Police Officer	1	96,060				
4546 Director of Facilities Management	1	111,192				
Section Position Total	4	\$562,728				
3312 - Information Services Division						
9171 Sergeant	1	\$101,442				
9161 Police Officer	1	96,060				
9161 Police Officer	2	48,078				
0659 Principal Data Base Analyst	1	66,732				
0601 Director of Information Systems	1	125,448				
Section Position Total	6	\$485,838				
3314 - Evidence and Recovered Property Section						
9173 Lieutenant	1	\$125,190				
9171 Sergeant	2	111,474				
9171 Sergeant	2	107,988				
9161 Police Officer	1	96,060				
9161 Police Officer	1	93,354				
9161 Police Officer	5	90,024				
9161 Police Officer	2	87,006				
9161 Police Officer	2	48,078				
4239 Supervising Property Custodian	1	76,932				
4239 Supervising Property Custodian	4	42,108				
4238 Property Custodian	4	70,092				
4238 Property Custodian	2	66,948				
4238 Property Custodian	1	60,972				
4238 Property Custodian	2	58,248				
4238 Property Custodian	1	55,536				
4238 Property Custodian	13	38,376				
0664 Data Entry Operator	1	31,872				
0430 Clerk III	1	55,536				
0302 Administrative Assistant II	1	70,092				
0190 Accounting Technician II	1	76,932				
0190 Accounting Technician II	1	42,108				
Schedule Salary Adjustments		6,130				
Section Position Total	49	\$3,148,006				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3316 - Services / Records / Response						
4270 - Field Services Section						
9228 Fingerprint Technician IV	2	\$61,032				
9225 Fingerprint Technician III	4	92,592				
9225 Fingerprint Technician III	1	88,344				
9225 Fingerprint Technician III	1	50,676				
9224 Fingerprint Technician II	2	76,932				
9224 Fingerprint Technician II	1	73,440				
9224 Fingerprint Technician II	3	70,092				
9224 Fingerprint Technician II	6	42,108				
9214 Fingerprint Technician I	6	63,876				
9214 Fingerprint Technician I	4	60,972				
9197 Warrant and Extradition Aide	1	92,592				
9197 Warrant and Extradition Aide	2	84,420				
9197 Warrant and Extradition Aide	1	80,568				
9197 Warrant and Extradition Aide	1	66,240				
9197 Warrant and Extradition Aide	1	63,228				
9197 Warrant and Extradition Aide	5	50,676				
9171 Sergeant	4	111,474				
9171 Sergeant	2	107,988				
9171 Sergeant	1	104,628				
9003 Criminal History Analyst	3	101,592				
9003 Criminal History Analyst	1	97,056				
9003 Criminal History Analyst	1	92,592				
9003 Criminal History Analyst	1	88,344				
9003 Criminal History Analyst	2	55,644				
1730 Program Analyst	1	101,592				
0839 Supervisor of Data Entry Operators	1	76,932				
0665 Senior Data Entry Operator	11	63,876				
0665 Senior Data Entry Operator	2	60,972				
0665 Senior Data Entry Operator	3	58,248				
0665 Senior Data Entry Operator	1	55,536				
0664 Data Entry Operator	1	44,088				
0664 Data Entry Operator	4	31,872				
0431 Clerk IV	1	66,948				
0431 Clerk IV	1	63,876				
0430 Clerk III	3	58,248				
0430 Clerk III	1	55,536				
0430 Clerk III	1	53,076				
0430 Clerk III	1	46,152				
0430 Clerk III	1	41,640				
Schedule Salary Adjustments		17,737				
Subsection Position Total	89	\$6,058,897				

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

3316 - Services / Records / Response - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4271 - Records Inquiry Section						
9221 Director of Police Records	1	\$117,732				
9197 Warrant and Extradition Aide	1	60,384				
9196 Subpoena Officer	1	101,592				
9196 Subpoena Officer	1	55,644				
9171 Sergeant	1	107,988				
9171 Sergeant	1	101,442				
9008 Assistant Supervisor of Police Records	1	85,008				
0841 Manager of Data Entry Operators	1	77,484				
0839 Supervisor of Data Entry Operators	1	76,932				
0839 Supervisor of Data Entry Operators	1	42,108				
0711 Public Information Officer	1	84,420				
0665 Senior Data Entry Operator	13	63,876				
0665 Senior Data Entry Operator	4	60,972				
0665 Senior Data Entry Operator	5	58,248				
0665 Senior Data Entry Operator	1	55,536				
0665 Senior Data Entry Operator	6	35,004				
0664 Data Entry Operator	1	46,152				
0664 Data Entry Operator	6	44,088				
0664 Data Entry Operator	3	31,872				
0431 Clerk IV	1	70,092				
0431 Clerk IV	2	38,376				
0235 Payment Services Representative	1	58,248				
Schedule Salary Adjustments		13,520				
Subsection Position Total	54	\$3,166,718				
4273 - Alternate Response Section						
9173 Lieutenant	1	\$125,190				
9171 Sergeant	1	104,628				
9171 Sergeant	2	101,442				
9161 Police Officer	1	93,354				
9161 Police Officer	3	48,078				
Subsection Position Total	8	\$670,290				
Section Position Total	151	\$9,895,905				

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3318 - General Support Division						
9173 Lieutenant	1	\$121,464				
9171 Sergeant	2	101,442				
9161 Police Officer	2	96,060				
9161 Police Officer	1	93,354				
9161 Police Officer	3	90,024				
9161 Police Officer	3	48,078				
4238 Property Custodian	6	70,092				
4238 Property Custodian	2	63,876				
4238 Property Custodian	1	58,248				
4238 Property Custodian	1	53,076				
4238 Property Custodian	2	40,392				
1850 Supervisor of Inventory Control I	1	66,948				
1302 Administrative Services Officer II	10	61,032				
0665 Senior Data Entry Operator	1	63,876				
0430 Clerk III	1	50,628				
0323 Administrative Assistant III - Excluded	1	43,308				
Schedule Salary Adjustments		4,747				
Section Position Total	38	\$2,604,367				
Position Total	248	\$16,696,844				

Organization Position Total	14,391	\$1,234,418,711	13,919	\$1,192,097,015	13,919	\$1,192,097,015
Turnover		(37,669,056)		(37,634,388)		(37,634,388)
Organization Position Net Total	14,391	\$1,196,749,655	13,919	\$1,154,462,627	13,919	\$1,154,462,627

Department Position Total	14,391	\$1,234,418,711	13,919	\$1,192,097,015	13,919	\$1,192,097,015
Turnover		(37,669,056)		(37,634,388)		(37,634,388)
Department Position Net Total	14,391	\$1,196,749,655	13,919	\$1,154,462,627	13,919	\$1,154,462,627

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$23,087,806	\$75,055,656	\$75,055,656	\$66,847,070
0011 Contract Wage Increment - Salary	535,565	1,554,537	1,554,537	
0012 Contract Wage Increment - Prevailing Rate		121,670	121,670	
0015 Schedule Salary Adjustments	71,751	190,392	190,392	
0020 Overtime	100,000	6,050,000	6,050,000	10,365,262
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	15,935
0091 Uniform Allowance	503,250	746,750	746,750	674,029
0000 Personnel Services - Total*	\$25,419,372	\$84,840,005	\$84,840,005	\$77,902,296
0100 Contractual Services				
0130 Postage	\$6,795	\$7,450	\$7,450	\$4,000
0138 For Professional Services for Information Technology Maintenance	58,250	4,956,202	4,956,202	4,267,345
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,300	3,561,644	3,561,644	3,302,684
0149 For Software Maintenance and Licensing		30,000	30,000	361,082
0152 Advertising	900	900	900	940
0153 Promotions	550	977	977	1,292
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	80,000	106,073	106,073	98,544
0157 Rental of Equipment and Services	54,673	504,715	504,715	417,388
0162 Repair/Maintenance of Equipment	183,219	589,081	589,081	584,599
0166 Dues, Subscriptions and Memberships	1,087	17,567	17,567	16,416
0169 Technical Meeting Costs		9,259	9,259	242
0178 Freight and Express Charges	415	800	800	1,220
0181 Mobile Communication Services	488,000	865,400	865,400	321,687
0189 Telephone - Non-Centrex Billings		2,938,344	2,938,344	3,162,329
0190 Telephone - Non-Centrex Billings		340,000	340,000	356,820
0196 Data Circuits		1,828,600	1,828,600	1,904,340
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	44,280	336,100	336,100	355,098
0100 Contractual Services - Total*	\$925,469	\$16,093,112	\$16,093,112	\$15,156,026
0200 Travel				
0229 Transportation and Expense Allowance	\$76,000	\$77,082	\$77,082	\$102,085
0245 Reimbursement to Travelers	3,003	2,935	2,935	1,828
0270 Local Transportation	1,500	1,700	1,700	
0200 Travel - Total*	\$80,503	\$81,717	\$81,717	\$103,913
0300 Commodities and Materials				
0319 Clothing	\$107,500	\$163,949	\$163,949	\$125,108
0340 Material and Supplies	6,000	485,850	485,850	497,956
0348 Books and Related Material	240	240	240	3,035
0350 Stationery and Office Supplies	24,625	49,638	49,638	52,072
0360 Repair Parts and Material		497,150	497,150	482,293
0365 Electrical Supplies		106,300	106,300	102,272
0300 Commodities and Materials - Total*	\$138,365	\$1,303,127	\$1,303,127	\$1,262,736

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit		\$39,000	\$39,000	\$47,917
0423 Communication Devices	6,700	48,727	48,727	25,079
0400 Equipment - Total*	\$6,700	\$87,727	\$87,727	\$72,996
Appropriation Total*	\$26,570,409	\$102,405,688	\$102,405,688	\$94,497,967

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Office of the Executive Director						
4005 - Executive Administration						
9958 Executive Director - Emergency Management and Communications	1	\$167,796	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	154,428	1	154,892	1	154,892
9684 Deputy Director	1	105,096	1	105,096	1	105,096
1430 Policy Analyst	1	62,688	1	62,688	1	62,688
0802 Executive Administrative Assistant II	1	59,976	1	57,252	1	57,252
Schedule Salary Adjustments		2,370				
Subsection Position Total	5	\$552,354	5	\$547,724	5	\$547,724
Section Position Total	5	\$552,354	5	\$547,724	5	\$547,724

3010 - Operations

4030 - Training

8608 Communication Operations Manager			1	\$106,848	1	\$106,848
8602 Police Communications Operator II			2	51,216	2	51,216
8602 Police Communications Operator II			1	65,472	1	65,472
8602 Police Communications Operator II			2	68,568	2	68,568
8602 Police Communications Operator II			3	78,768	3	78,768
Schedule Salary Adjustments				2,412		2,412
Subsection Position Total			9	\$650,604	9	\$650,604

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

3010 - Operations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4040 - Police Dispatch						
9684 Deputy Director			1	\$125,316	1	\$125,316
8608 Communication Operations Manager			5	104,124	5	104,124
8604 Supervising Police Communications Operator			22	99,516	22	99,516
8602 Police Communications Operator II			17	51,216	17	51,216
8602 Police Communications Operator II			13	53,628	13	53,628
8602 Police Communications Operator II			8	56,208	8	56,208
8602 Police Communications Operator II			10	58,860	10	58,860
8602 Police Communications Operator II			19	65,472	19	65,472
8602 Police Communications Operator II			20	68,568	20	68,568
8602 Police Communications Operator II			8	71,820	8	71,820
8602 Police Communications Operator II			38	75,240	38	75,240
8602 Police Communications Operator II			45	78,768	45	78,768
8602 Police Communications Operator II			32	82,560	32	82,560
8602 Police Communications Operator II			6	86,496	6	86,496
8602 Police Communications Operator II			14	90,576	14	90,576
8601 Police Communications Operator I			20	48,924	20	48,924
8601 Police Communications Operator I			4	51,216	4	51,216
8601 Police Communications Operator I			6	53,628	6	53,628
8601 Police Communications Operator I			10	59,652	10	59,652
8601 Police Communications Operator I			13	62,496	13	62,496
8601 Police Communications Operator I			24	65,472	24	65,472
8601 Police Communications Operator I			33	68,568	33	68,568
8601 Police Communications Operator I			18	71,820	18	71,820
8601 Police Communications Operator I			6	75,240	6	75,240
8601 Police Communications Operator I			2	78,768	2	78,768
8601 Police Communications Operator I			15	82,560	15	82,560
Schedule Salary Adjustments				86,519		86,519
Subsection Position Total			409	\$29,438,723	409	\$29,438,723
4045 - Fire Dispatch						
9684 Deputy Director			1	\$121,596	1	\$121,596
8609 Coordinating Fire Communications			2	10,036M	2	10,036M
8607 Supervising Fire Communications Operator			11	9,342.67M	11	9,342.67M
8606 Fire Communications Operator II			6	81,336	6	81,336
8606 Fire Communications Operator II			31	95,712	31	95,712
8605 Fire Communications Operator I			11	51,264	11	51,264
8605 Fire Communications Operator I			7	64,992	7	64,992
8605 Fire Communications Operator I			18	68,328	18	68,328
0308 Staff Assistant			1	50,676	1	50,676
Schedule Salary Adjustments				51,612		51,612
Subsection Position Total			88	\$7,401,820	88	\$7,401,820
4055 - Alternate Response Section						
8601 Police Communications Operator I			89	\$46,656	89	\$46,656
8601 Police Communications Operator I			2	48,924	2	48,924
8601 Police Communications Operator I			1	53,628	1	53,628
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments				6,545		6,545
Subsection Position Total			93	\$4,356,593	93	\$4,356,593
Section Position Total			599	\$41,847,740	599	\$41,847,740

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3020 - Administrative Services						
4011 - General Counsel						
9684 Deputy Director	1	\$121,596	1	\$121,596	1	\$121,596
1331 Labor Relations Supervisor	1	69,924	1	68,220	1	68,220
1303 Administrative Services Officer I - Excluded	1	66,480	1	66,480	1	66,480
Schedule Salary Adjustments		2,971				
Subsection Position Total	3	\$260,971	3	\$256,296	3	\$256,296
4016 - Media Affairs						
9715 Director of News Affairs	1	\$115,572	1	\$115,572	1	\$115,572
8602 Police Communications Operator II	1	85,056				
8602 Police Communications Operator II	1	81,156				
0790 Public Relations Coordinator	1	97,740	1	97,740	1	97,740
Schedule Salary Adjustments		2,541				
Subsection Position Total	4	\$382,065	2	\$213,312	2	\$213,312
4021 - Investigations						
8605 Fire Communications Operator I			1	\$68,328	1	\$68,328
8604 Supervising Police Communications Operator			1	97,560	1	97,560
8602 Police Communications Operator II			1	68,568	1	68,568
8602 Police Communications Operator II			4	78,768	4	78,768
8602 Police Communications Operator II			1	82,560	1	82,560
8601 Police Communications Operator I			12	46,656	12	46,656
8601 Police Communications Operator I			1	68,568	1	68,568
8601 Police Communications Operator I			2	71,820	2	71,820
8601 Police Communications Operator I			1	82,560	1	82,560
0302 Administrative Assistant II			1	38,376	1	38,376
Subsection Position Total			25	\$1,525,104	25	\$1,525,104
4060 - Finance Division						
9684 Deputy Director	1	\$127,824	1	\$127,824	1	\$127,824
0310 Project Manager	1	96,720	1	96,720	1	96,720
0308 Staff Assistant	1	76,932	1	73,440	1	73,440
0118 Director of Finance	1	96,720	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				
Subsection Position Total	5	\$476,528	5	\$471,672	5	\$471,672
4070 - Personnel Division						
1302 Administrative Services Officer II	1	\$101,592	1	\$97,056	1	\$97,056
1302 Administrative Services Officer II	1	61,032				
1301 Administrative Services Officer I	1	84,420	1	80,568	1	80,568
1301 Administrative Services Officer I	1	76,932	1	70,092	1	70,092
0361 Director of Personnel Policies and Utilization	1	97,740	1	97,740	1	97,740
0309 Coordinator of Special Projects			1	102,348	1	102,348
Schedule Salary Adjustments		1,316		936		936
Subsection Position Total	5	\$423,032	5	\$448,740	5	\$448,740

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

3020 - Administrative Services - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4075 - Payroll Division						
0450 Clerk IV (Timekeeper)	1	\$60,972	1	\$58,248	1	\$58,248
0450 Clerk IV (Timekeeper)	1	42,108	1	42,108	1	42,108
0121 Payroll Administrator	1	134,172	1	116,796	1	116,796
Schedule Salary Adjustments				2,530		2,530
Subsection Position Total	3	\$237,252	3	\$219,682	3	\$219,682
Section Position Total	20	\$1,779,848	43	\$3,134,806	43	\$3,134,806

3030 - Emergency Management

4086 - Planning and Preparedness

9684 Deputy Director			1	\$121,644	1	\$121,644
8621 Manager of Emergency Management Services			1	73,212	1	73,212
8620 Senior Emergency Management Coordinator			1	66,984	1	66,984
8620 Senior Emergency Management Coordinator			2	83,580	2	83,580
8620 Senior Emergency Management Coordinator			1	87,492	1	87,492
Schedule Salary Adjustments				1,752		1,752
Subsection Position Total			6	\$518,244	6	\$518,244
Section Position Total			6	\$518,244	6	\$518,244

3040 - Technology

4100 - IT Management

1730 Program Analyst			1	\$101,592	1	\$101,592
0658 Chief Data Base Analyst			1	115,704	1	115,704
0629 Principal Programmer/Analyst			1	106,848	1	106,848
0625 Chief Programmer/Analyst			1	99,768	1	99,768
0625 Chief Programmer/Analyst			2	119,124	2	119,124
0619 Chief Systems Programmer			1	113,412	1	113,412
0602 Principal Systems Programmer			1	99,768	1	99,768
0602 Principal Systems Programmer			1	104,328	1	104,328
0601 Director of Information Systems			1	111,192	1	111,192
Schedule Salary Adjustments				2,980		2,980
Subsection Position Total			10	\$1,093,840	10	\$1,093,840

4105 - Internal Secure Communications Network

9684 Deputy Director			1	\$120,384	1	\$120,384
9528 Laborer - Bureau of Electricity			2	40.20H	2	40.20H
7183 Motor Truck Driver			3	35.60H	3	35.60H
6674 Machinist			2	46.35H	2	46.35H
5814 Electrical Engineer IV			1	110,064	1	110,064
5085 General Foreman of Linemen			1	10,036M	1	10,036M
5084 Foreman of Linemen - Salaried			5	9,342.67M	5	9,342.67M
5081 Lineman			10	48.90H	10	48.90H
5080 Lineman - Salaried			22	8,476M	22	8,476M
5036 Electrical Mechanic - Salaried			4	7,990.67M	4	7,990.67M
Subsection Position Total			51	\$5,131,968	51	\$5,131,968

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

3040 - Technology - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4115 - Citywide Radio Communications						
5040 Foreman of Electrical Mechanics			4	\$49.10H	4	\$49.10H
5035 Electrical Mechanic			32	46.10H	32	46.10H
Subsection Position Total			36	\$3,476,928	36	\$3,476,928
Section Position Total			97	\$9,702,736	97	\$9,702,736

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617 Director of 3-1-1 City Services	1	\$144,048	1	\$144,048	1	\$144,048
8616 Communications Operators II - 3-1-1	2	66,948	1	73,440	1	73,440
8616 Communications Operators II - 3-1-1	1	63,876	3	63,876	3	63,876
8616 Communications Operators II - 3-1-1	1	60,972	4	42,108	4	42,108
8616 Communications Operators II - 3-1-1	2	58,248				
8616 Communications Operators II - 3-1-1	1	42,108				
8615 Communications Operator I - 3-1-1	3	70,092	3	70,092	3	70,092
8615 Communications Operator I - 3-1-1	2	66,948	2	63,876	2	63,876
8615 Communications Operator I - 3-1-1	2	63,876	3	60,972	3	60,972
8615 Communications Operator I - 3-1-1	6	60,972	10	58,248	10	58,248
8615 Communications Operator I - 3-1-1	5	58,248	4	55,536	4	55,536
8615 Communications Operator I - 3-1-1	5	55,536	4	53,076	4	53,076
8615 Communications Operator I - 3-1-1	13	38,376	10	38,376	10	38,376
8615 Communications Operator I - 3-1-1	12M	3,302M	12M	3,302M	12M	3,302M
8614 Supervisor of 3-1-1 Operations	1	101,592	1	101,592	1	101,592
8614 Supervisor of 3-1-1 Operations	2	97,056	1	97,056	1	97,056
8614 Supervisor of 3-1-1 Operations	2	88,344	1	92,592	1	92,592
8614 Supervisor of 3-1-1 Operations	1	80,568	1	88,344	1	88,344
8614 Supervisor of 3-1-1 Operations	1	69,384	1	84,420	1	84,420
8614 Supervisor of 3-1-1 Operations	1	66,240	1	76,932	1	76,932
8614 Supervisor of 3-1-1 Operations			1	63,228	1	63,228
8614 Supervisor of 3-1-1 Operations			1	66,240	1	66,240
8612 Manager of 3-1-1 Operations	1	117,660	1	117,660	1	117,660
8612 Manager of 3-1-1 Operations	1	112,284	1	107,220	1	107,220
8612 Manager of 3-1-1 Operations	1	107,220	1	102,348	1	102,348
0322 Special Assistant	1	98,664	1	98,664	1	98,664
0310 Project Manager	1	94,824				
0309 Coordinator of Special Projects	1	85,008	1	85,008	1	85,008
Schedule Salary Adjustments		29,197		10,899		10,899
Subsection Position Total	58	\$3,840,025	58	\$3,731,007	58	\$3,731,007
Section Position Total	58	\$3,840,025	58	\$3,731,007	58	\$3,731,007

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9684 Deputy Director	1	\$124,056	1	\$142,608	1	\$142,608
9105 Supervising Traffic Control Aide	1	77,520	1	71,820	1	71,820
9105 Supervising Traffic Control Aide	1	73,992	1	68,568	1	68,568
9105 Supervising Traffic Control Aide	2	61,464	2	59,652	2	59,652
9105 Supervising Traffic Control Aide	1	58,644	1	56,928	1	56,928
9105 Supervising Traffic Control Aide	1	43,800	1	54,360	1	54,360
9104 Traffic Control Aide - Hourly	150,000H	19.86H	150,000H	19.28H	150,000H	19.28H
6291 General Superintendent of Special Traffic Services	1	106,848				
6290 Superintendent of Special Traffic Service	1	93,300	1	89,076	1	89,076
6290 Superintendent of Special Traffic Service	2	81,192	2	81,192	2	81,192
6144 Engineering Technician V	1	101,592	1	101,592	1	101,592
0802 Executive Administrative Assistant II	1	59,976	1	57,252	1	57,252
0431 Clerk IV	1	47,844	1	45,696	1	45,696
0381 Director of Administration II	1	68,220	1	65,820	1	65,820
0310 Project Manager			1	106,848	1	106,848
0310 Project Manager			1	111,672	1	111,672
0308 Staff Assistant	1	73,440	1	66,240	1	66,240
0303 Administrative Assistant III	1	73,440	1	73,440	1	73,440
0103 Accountant III	1	92,388	1	92,388	1	92,388
Schedule Salary Adjustments		13,850		2,604		2,604
Subsection Position Total	18	\$4,373,222	19	\$4,380,600	19	\$4,380,600
4146 - Crossing Guards						
9684 Deputy Director	1	\$125,316				
9111 Crossing Guard	112	22.36H	85	21.70H	85	21.70H
9111 Crossing Guard	20	21.30H	30	20.67H	30	20.67H
9111 Crossing Guard	63	20.31H	70	19.71H	70	19.71H
9111 Crossing Guard	119	19.38H	94	18.82H	94	18.82H
9111 Crossing Guard	107	18.52H	109	17.98H	109	17.98H
9111 Crossing Guard	51	17.68H	119	17.16H	119	17.16H
9111 Crossing Guard	1	16.88H	9	16.37H	9	16.37H
9111 Crossing Guard	1	15.38H	1	14.93H	1	14.93H
9111 Crossing Guard	6	13.40H	5	13.01H	5	13.01H
9109 Crossing Guard - Per CBA	27	18.22H	46	16.91H	46	16.91H
9109 Crossing Guard - Per CBA	44	17.42H	32	16.17H	32	16.17H
9109 Crossing Guard - Per CBA	2	16.65H	1	14.78H	1	14.78H
9109 Crossing Guard - Per CBA	78	15.94H	1	14.46H	1	14.46H
9109 Crossing Guard - Per CBA	22	15.22H	44	14.12H	44	14.12H
9109 Crossing Guard - Per CBA	121	14.54H	250	13.52H	250	13.52H
9109 Crossing Guard - Per CBA	122	13.94H				
9105 Supervising Traffic Control Aide	1	58,644	1	54,360	1	54,360
9105 Supervising Traffic Control Aide	2	56,004	1	48,924	1	48,924
9105 Supervising Traffic Control Aide	5	48,072	9	44,568	9	44,568
9105 Supervising Traffic Control Aide	4	45,924	7	42,516	7	42,516
9105 Supervising Traffic Control Aide	6	43,800				
9021 Crossing Guard Coordinator	1	66,480	1	63,468	1	63,468
9021 Crossing Guard Coordinator	1	49,824	1	47,532	1	47,532
Schedule Salary Adjustments		18,142		16,869		16,869
Subsection Position Total	917	\$13,473,989	916	\$12,761,204	916	\$12,761,204

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

3050 - City Operations - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4165 - Operations Center						
9108 Crimes Surveillance Specialist			2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer			2	46,188	2	46,188
8625 Emergency Management Communications Officer			3	60,384	3	60,384
8621 Manager of Emergency Management Services			2	73,212	2	73,212
8618 Emergency Management Coordinator Schedule Salary Adjustments			1	73,944 4,734	1	73,944 4,734
Subsection Position Total			8	\$537,984	8	\$537,984
Section Position Total	935	\$17,847,211	943	\$17,679,788	943	\$17,679,788
Position Total	1,018	\$24,019,438	1,751	\$77,162,045	1,751	\$77,162,045
Turnover		(859,881)		(1,915,997)		(1,915,997)
Position Net Total	1,018	\$23,159,557	1,751	\$75,246,048	1,751	\$75,246,048

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$456,794,471	\$456,557,885	\$456,557,885	\$443,347,632
0012 Contract Wage Increment - Prevailing Rate	2,207	2,207	2,207	
0015 Schedule Salary Adjustments	3,003,491	2,162,502	2,162,502	
0020 Overtime	30,000,000	30,000,000	30,000,000	43,375,261
0021 Sworn/Civilian Holiday Premium Pay	19,560,346	19,560,346	19,560,346	19,507,864
0022 Duty Availability	17,100,000	15,769,291	15,769,291	15,603,810
0024 Compensatory Time Payment	780,000	780,000	780,000	462,995
0028 Cooperative Education Program	4,254,000	4,254,000	4,254,000	4,262,434
0039 For the Employment of Students as Trainees		7,125	7,125	
0060 Specialty Pay	17,892,550	17,892,550	17,892,550	17,802,714
0061 Driver's Differential	4,569,000	4,569,000	4,569,000	3,513,762
0062 Required Certifications	90,000	90,000	90,000	54,000
0063 Fitness Benefit	900,000	900,000	900,000	882,450
0070 Tuition Reimbursement and Educational Programs	595,000	595,000	595,000	580,609
0088 Furlough/Supervisors Compensation Time Buy-Back	4,250,000	4,250,000	4,250,000	4,221,600
0091 Uniform Allowance	5,054,500	4,895,000	4,895,000	4,942,250
0000 Personnel Services - Total*	\$564,845,565	\$562,284,906	\$562,284,906	\$558,557,381
0100 Contractual Services				
0130 Postage	\$22,398	\$22,260	\$22,260	\$13,871
0138 For Professional Services for Information Technology Maintenance	516,975	559,000	559,000	342,373
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,832,156	3,690,078	3,690,078	2,916,224
0149 For Software Maintenance and Licensing	108,320	4,000	4,000	2,652
0157 Rental of Equipment and Services	80,851	76,995	76,995	41,760
0159 Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	5,871
0160 Repair or Maintenance of Property	12,000	12,000	12,000	2,915
0162 Repair/Maintenance of Equipment	699,447	889,157	889,157	980,767
0166 Dues, Subscriptions and Memberships	5,150	5,150	5,150	4,420
0169 Technical Meeting Costs	5,343	5,343	5,343	3,309
0181 Mobile Communication Services	355,556	355,556	355,556	288,423
0186 Pagers	400	400	400	304
0189 Telephone - Non-Centrex Billings	148,800	148,800	148,800	55,297
0190 Telephone - Non-Centrex Billings	127,000	134,000	134,000	118,500
0196 Data Circuits	192,000	188,000	188,000	169,282
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,000	7,000	7,000	
0100 Contractual Services - Total*	\$7,195,896	\$6,180,239	\$6,180,239	\$4,945,968
0200 Travel				
0229 Transportation and Expense Allowance	\$43,000	\$43,000	\$43,000	\$21,834
0245 Reimbursement to Travelers	6,000	6,000	6,000	5,757
0270 Local Transportation	1,900	1,900	1,900	1,080
0200 Travel - Total*	\$50,900	\$50,900	\$50,900	\$28,671

0100 - Corporate Fund
059 - Chicago Fire Department - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0300 Commodities and Materials				
0318 Other Fuel	\$6,000	\$6,000	\$6,000	\$4,932
0338 License Sticker, Tag and Plates	3,915	3,915	3,915	1,010
0340 Material and Supplies	1,274,159	1,276,009	1,276,009	1,139,974
0342 Drugs, Medicine and Chemical Materials	764,005	764,005	764,005	711,408
0345 Apparatus and Instruments	339,500	348,000	348,000	326,086
0348 Books and Related Material	6,435	6,505	6,505	3,272
0350 Stationery and Office Supplies	76,080	106,080	106,080	95,664
0360 Repair Parts and Material	256,000	256,000	256,000	225,346
0300 Commodities and Materials - Total*	\$2,726,094	\$2,766,514	\$2,766,514	\$2,507,692
0400 Equipment				
0422 Office Machines	\$4,000	\$4,000	\$4,000	\$3,556
0424 Furniture and Furnishings	190,000	160,000	160,000	108,079
0400 Equipment - Total*	\$194,000	\$164,000	\$164,000	\$111,635
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$2,702,000	\$2,702,000	\$2,702,000	\$9,643,472
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		9,000,000	9,000,000	6,481,490
0900 Financial Purposes as Specified - Total	\$2,702,000	\$11,702,000	\$11,702,000	\$16,124,962
9000 Purposes as Specified				
9067 For Physical Exams	1,080,000	1,080,000	1,080,000	434,779
9000 Purposes as Specified - Total	\$1,080,000	\$1,080,000	\$1,080,000	\$434,779
Appropriation Total*	\$578,794,455	\$584,228,559	\$584,228,559	\$582,711,088

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959 Fire Commissioner	1	\$202,728	1	\$202,728	1	\$202,728
9613 Chief Administrative Officer	1	141,552	1	141,552	1	141,552
8780 Director of Research and Planning	1	102,672	1	102,672	1	102,672
8763 District Chief	1	170,112	1	170,112	1	170,112
0320 Assistant to the Commissioner	1	85,008	1	81,192	1	81,192
0313 Assistant Commissioner	1	100,656	1	100,656	1	100,656
Subsection Position Total	6	\$802,728	6	\$798,912	6	\$798,912
4103 - Public Affairs						
9716 Assistant Director of News Affairs	1	\$86,460	1	\$85,000	1	\$85,000
9715 Director of News Affairs	1	126,564	1	126,564	1	126,564
8721 Coordinator of Special Events Liaison	1	157,776	1	157,776	1	157,776
Subsection Position Total	3	\$370,800	3	\$369,340	3	\$369,340

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

3100 - Departmental Administration - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4104 - Finance/Payroll						
1576 Chief Voucher Expediter	1	\$69,384	1	\$63,228	1	\$63,228
0689 Senior Help Desk Technician	1	55,644	1	66,240	1	66,240
0431 Clerk IV	1	58,248	1	55,536	1	55,536
0345 Contracts Coordinator	1	112,284	1	112,284	1	112,284
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0190 Accounting Technician II	1	63,876	1	63,876	1	63,876
0175 Field Payroll Auditor	2	84,384	2	84,384	2	84,384
0175 Field Payroll Auditor	1	76,896	1	73,416	1	73,416
0175 Field Payroll Auditor	1	73,416	1	70,056	1	70,056
0175 Field Payroll Auditor	1	66,900	1	66,900	1	66,900
0175 Field Payroll Auditor	1	63,828	2	63,828	2	63,828
0175 Field Payroll Auditor	1	54,972	1	52,536	1	52,536
0124 Finance Officer	1	100,776	1	100,776	1	100,776
0121 Payroll Administrator	1	107,220	1	107,220	1	107,220
0118 Director of Finance	1	119,196	1	119,196	1	119,196
0117 Assistant Director of Finance	1	93,876	1	93,876	1	93,876
0114 Assistant Payroll Administrator	1	57,252	1	57,252	1	57,252
0104 Accountant IV	1	100,776	1	100,776	1	100,776
Schedule Salary Adjustments		16,249		13,361		13,361
Subsection Position Total	19	\$1,529,653	20	\$1,583,045	20	\$1,583,045
4107 - Safety						
8763 District Chief	1	\$170,112	1	\$170,112	1	\$170,112
Subsection Position Total	1	\$170,112	1	\$170,112	1	\$170,112
4150 - Legal Affairs						
9756 General Counsel	1	\$138,372	1	\$138,372	1	\$138,372
9196 Subpoena Officer	1	55,644	1	55,644	1	55,644
3858 Director / Community Liaison	1	87,564	1	87,564	1	87,564
1645 Assoc Staff Attorney	1	60,000				
0841 Manager of Data Entry Operators	1	63,468	1	60,564	1	60,564
0801 Executive Administrative Assistant I	1	66,480	1	66,480	1	66,480
0665 Senior Data Entry Operator	1	60,972	1	58,248	1	58,248
0430 Clerk III	1	37,980	1	36,204	1	36,204
0311 Projects Administrator	1	78,492	1	78,492	1	78,492
0302 Administrative Assistant II	1	70,092	1	66,948	1	66,948
Schedule Salary Adjustments		3,019		1,001		1,001
Subsection Position Total	10	\$722,083	9	\$649,517	9	\$649,517
Section Position Total	39	\$3,595,376	39	\$3,570,926	39	\$3,570,926

3102 - Office of the First Deputy

4108 - Administration

9703 First Deputy Fire Commissioner	1	\$197,736	1	\$197,736	1	\$197,736
8725 Commander	1	133,188	1	129,534	1	129,534
0802 Executive Administrative Assistant II	1	89,076	1	85,008	1	85,008
Subsection Position Total	3	\$420,000	3	\$412,278	3	\$412,278

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4110 - Internal Affairs						
1256 Supervising Investigator	1	\$89,076	1	\$85,008	1	\$85,008
1256 Supervising Investigator	1	69,924	1	68,220	1	68,220
1255 Investigator	1	85,008	1	85,008	1	85,008
1255 Investigator	1	77,484	1	81,192	1	81,192
1255 Investigator	3	62,820	1	77,484	1	77,484
1255 Investigator	2	52,176	3	59,976	3	59,976
1255 Investigator			1	52,176	1	52,176
1254 Investigator Specialist	1	65,820	1	93,300	1	93,300
1254 Investigator Specialist	1	57,252	1	62,820	1	62,820
0313 Assistant Commissioner	1	112,284	1	112,284	1	112,284
0308 Staff Assistant	1	70,092	1	66,240	1	66,240
Schedule Salary Adjustments		6,822		2,523		2,523
Subsection Position Total	13	\$926,574	13	\$966,183	13	\$966,183
4111 - Medical Admin Regulatory Compliance						
8749 Paramedic-In-Charge	2	\$94,122				
8728 Firefighter - Paramedic	2	91,272				
8728 Firefighter - Paramedic	1	82,812				
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	114,846				
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	107,790				
8707 Paramedic-In-Charge - Assigned as Training Instructor	5	104,502				
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	101,148				
0393 Director of EMS Compliance	1	112,284				
Schedule Salary Adjustments		6,565				
Subsection Position Total	16	\$1,627,681				
4114 - Manpower						
8764 Deputy District Chief			1	\$156,360	1	\$156,360
Subsection Position Total			1	\$156,360	1	\$156,360
4137 - Public Education						
8801 Firefighter - EMT	1	\$103,272	1	\$103,272	1	\$103,272
8801 Firefighter - EMT	1	92,274	1	92,274	1	92,274
8801 Firefighter - EMT	1	59,730				
8794 Fire Marshal - EMT			2	59,730	2	59,730
8750 Paramedic	1	76,266	1	72,510	1	72,510
8749 Paramedic-In-Charge	1	97,440	1	97,440	1	97,440
8749 Paramedic-In-Charge	1	91,080	1	94,122	1	94,122
8749 Paramedic-In-Charge	1	82,614				
8740 Coordinator of Community Services - CFD	1	153,078	1	153,078	1	153,078
8731 Firefighter	1	97,386	1	97,386	1	97,386
8728 Firefighter - Paramedic	1	82,812	1	78,738	1	78,738
8714 Coordinator of Fire Awareness	1	157,776	1	157,776	1	157,776
0413 Inquiry Aide I	1	55,536	1	55,536	1	55,536
Schedule Salary Adjustments		9,847		8,208		8,208
Subsection Position Total	12	\$1,159,111	12	\$1,129,800	12	\$1,129,800

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4139 - Human Relations						
8535 Coordinator of Human Relations	1	\$126,564	1	\$126,564	1	\$126,564
3534 Clinical Therapist III	1	66,588	1	66,588	1	66,588
Subsection Position Total	2	\$193,152	2	\$193,152	2	\$193,152
Section Position Total	46	\$4,326,518	31	\$2,857,773	31	\$2,857,773

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8763 District Chief	5	170,112	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	1	137,382
8725 Commander	1	140,970	1	140,970	1	140,970
8724 Executive Assistant	1	128,970	1	128,970	1	128,970
0801 Executive Administrative Assistant I	1	73,944	1	73,944	1	73,944
0308 Staff Assistant	1	80,568	1	50,676	1	50,676
0303 Administrative Assistant III	1	84,420	1	80,568	1	80,568
Subsection Position Total	14	\$2,055,198	14	\$2,021,454	14	\$2,021,454

4117 - Medical Administration Regulatory Compliance

8745 Ambulance Commander			2	\$117,816	2	\$117,816
8728 Firefighter - Paramedic			1	78,738	1	78,738
8728 Firefighter - Paramedic			2	91,272	2	91,272
8707 Paramedic-In-Charge - Assigned as Training Instructor			10	104,502	10	104,502
0393 Director of EMS Compliance			1	112,284	1	112,284
Schedule Salary Adjustments				3,162		3,162
Subsection Position Total			16	\$1,657,380	16	\$1,657,380

4118 - Fire Suppression and Rescue

8820 Firefighter - Per Arbitrators Award - EMT	2	\$110,214				
8820 Firefighter - Per Arbitrators Award - EMT	1	107,106				
8820 Firefighter - Per Arbitrators Award - EMT	4	103,350				
8820 Firefighter - Per Arbitrators Award - EMT	4	99,846				
8819 Firefighter - Per Arbitrators Award - Paramedic	13	112,854	9	112,854	9	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	10	109,656	11	109,656	11	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	28	105,804	34	105,804	34	105,804
8819 Firefighter - Per Arbitrators Award - Paramedic	28	102,228	33	102,228	33	102,228
8819 Firefighter - Per Arbitrators Award - Paramedic		77,058				
8818 Captain - Paramedic	10	140,040	11	140,040	11	140,040
8818 Captain - Paramedic	1	127,944				
8818 Captain - Paramedic		97,380				
8817 Captain - EMT	114	136,794	109	136,794	109	136,794
8817 Captain - EMT	6	132,732	17	132,732	17	132,732
8817 Captain - EMT	6	124,968	1	128,826	1	128,826
8817 Captain - EMT		95,094				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	132,732	1	132,732	1	132,732

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
8812 Lieutenant - Paramedic	17	124,728	1	128,454	1	128,454
8812 Lieutenant - Paramedic	18	120,804	17	124,728	17	124,728
8812 Lieutenant - Paramedic	15	117,030	16	120,804	16	120,804
8812 Lieutenant - Paramedic		86,076				
8812 Lieutenant - Paramedic			23	117,030	23	117,030
8811 Lieutenant - EMT	99	121,818	108	121,818	108	121,818
8811 Lieutenant - EMT	146	117,996	79	117,996	79	117,996
8811 Lieutenant - EMT	116	114,324	155	114,324	155	114,324
8811 Lieutenant - EMT	1	110,844	3	110,844	3	110,844
8811 Lieutenant - EMT		84,066				
8808 Fire Engineer - Paramedic	4	112,854	5	112,854	5	112,854
8808 Fire Engineer - Paramedic	5	109,656	3	109,656	3	109,656
8808 Fire Engineer - Paramedic	7	105,804	11	105,804	11	105,804
8808 Fire Engineer - Paramedic	15	102,228	13	102,228	13	102,228
8808 Fire Engineer - Paramedic		77,058				
8807 Fire Engineer - EMT	54	110,214	48	110,214	48	110,214
8807 Fire Engineer - EMT	72	107,106	49	107,106	49	107,106
8807 Fire Engineer - EMT	64	103,350	86	103,350	86	103,350
8807 Fire Engineer - EMT	84	99,846	95	99,846	95	99,846
8807 Fire Engineer - EMT		75,276				
8802 Firefighter - EMT - Recruit	152	72,510	54	72,510	54	72,510
8802 Firefighter - EMT - Recruit	99	68,616	1	68,616	1	68,616
8802 Firefighter - EMT - Recruit	2	56,304	226	56,304	226	56,304
8801 Firefighter - EMT	25	103,272	26	103,272	26	103,272
8801 Firefighter - EMT	52	99,324	38	99,324	38	99,324
8801 Firefighter - EMT	242	95,484	212	95,484	212	95,484
8801 Firefighter - EMT	388	92,274	404	92,274	404	92,274
8801 Firefighter - EMT	375	89,148	406	89,148	406	89,148
8801 Firefighter - EMT	218	84,870	1	84,870	1	84,870
8801 Firefighter - EMT	51	80,868	99	80,868	99	80,868
8801 Firefighter - EMT		59,730				
8801 Firefighter - EMT			1	59,730	1	59,730
8801 Firefighter - EMT			112	76,914	112	76,914
8771 Firefighter - Per Arbitrators Award	6	103,932	6	103,932	6	103,932
8771 Firefighter - Per Arbitrators Award	4	100,980	2	100,980	2	100,980
8771 Firefighter - Per Arbitrators Award	2	97,440	3	97,440	3	97,440
8771 Firefighter - Per Arbitrators Award		70,980				
8771 Firefighter - Per Arbitrators Award			1	94,122	1	94,122
8764 Deputy District Chief	15	156,360	18	156,360	18	156,360
8764 Deputy District Chief		148,914				
8739 Battalion Chief	8	140,970	12	140,970	12	140,970
8739 Battalion Chief	5	129,534	1	129,534	1	129,534
8739 Battalion Chief		98,736				
8737 Captain	23	128,970	26	128,970	26	128,970
8737 Captain	4	125,130	2	125,130	2	125,130
8737 Captain	1	121,428				
8737 Captain		89,670				
8735 Lieutenant	57	114,846	69	114,846	69	114,846
8735 Lieutenant	25	111,252	22	111,252	22	111,252
8735 Lieutenant	21	107,790	28	107,790	28	107,790
8735 Lieutenant	6	104,502				
8735 Lieutenant		79,254				

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
8733 Fire Engineer	38	103,932	42	103,932	42	103,932
8733 Fire Engineer	38	100,980	29	100,980	29	100,980
8733 Fire Engineer	14	97,440	31	97,440	31	97,440
8733 Fire Engineer	30	94,122	13	94,122	13	94,122
8733 Fire Engineer		70,980				
8731 Firefighter	133	97,386	132	97,386	132	97,386
8731 Firefighter	112	93,666	102	93,666	102	93,666
8731 Firefighter	100	90,024	130	90,024	130	90,024
8731 Firefighter	73	87,006	104	87,006	104	87,006
8731 Firefighter		56,304				
8731 Firefighter	20	56,304	7	84,054	7	84,054
8728 Firefighter - Paramedic	2	105,750	1	105,750	1	105,750
8728 Firefighter - Paramedic	2	101,688	3	101,688	3	101,688
8728 Firefighter - Paramedic	20	97,746	21	97,746	21	97,746
8728 Firefighter - Paramedic	64	94,476	77	94,476	77	94,476
8728 Firefighter - Paramedic		91,272				
8728 Firefighter - Paramedic	86	91,272	84	91,272	84	91,272
8728 Firefighter - Paramedic	27	86,892	2	86,892	2	86,892
8728 Firefighter - Paramedic	3	82,812	21	82,812	21	82,812
8728 Firefighter - Paramedic	13	78,738	15	78,738	15	78,738
8728 Firefighter - Paramedic	13	74,502	3	70,872	3	70,872
8728 Firefighter - Paramedic		70,872				
8728 Firefighter - Paramedic	11	70,872				
8725 Commander		136,890				
8702 Battalion Chief - Paramedic	7	153,078	8	153,078	8	153,078
8702 Battalion Chief - Paramedic	1	148,650	1	148,650	1	148,650
8702 Battalion Chief - Paramedic	1	140,658				
8702 Battalion Chief - Paramedic		107,226				
8701 Battalion Chief - EMT	74	149,502	77	149,502	77	149,502
8701 Battalion Chief - EMT	1	145,194	3	145,194	3	145,194
8701 Battalion Chief - EMT	3	139,356	5	137,382	5	137,382
8701 Battalion Chief - EMT	7	137,382				
8701 Battalion Chief - EMT		104,718				
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	41,640	1	40,392	1	40,392
Schedule Salary Adjustments		1,748,485		1,492,363		1,492,363
Subsection Position Total	3,621	\$360,106,783	3,621	\$355,962,163	3,621	\$355,962,163

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

3104 - Operations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4120 - Emergency Medical Services						
8763 District Chief	2	\$170,112	2	\$170,112	2	\$170,112
8750 Paramedic	6	97,386	8	97,386	8	97,386
8750 Paramedic	7	93,666	5	93,666	5	93,666
8750 Paramedic	19	90,024	22	90,024	22	90,024
8750 Paramedic	25	87,006	30	87,006	30	87,006
8750 Paramedic	27	84,054	18	84,054	18	84,054
8750 Paramedic	1	80,016	23	80,016	23	80,016
8750 Paramedic	148	76,266	192	72,510	192	72,510
8750 Paramedic	1	72,510	50	56,304	50	56,304
8750 Paramedic	114	56,304				
8749 Paramedic-In-Charge	13	103,932	8	103,932	8	103,932
8749 Paramedic-In-Charge	23	100,980	19	100,980	19	100,980
8749 Paramedic-In-Charge	34	97,440	37	97,440	37	97,440
8749 Paramedic-In-Charge	67	94,122	107	94,122	107	94,122
8749 Paramedic-In-Charge	84	91,080	75	91,080	75	91,080
8749 Paramedic-In-Charge	49	82,614	20	86,748	20	86,748
8749 Paramedic-In-Charge		70,980				
8749 Paramedic-In-Charge			7	78,792	7	78,792
8748 Paramedic Field Chief	1	143,814	1	143,814	1	143,814
8748 Paramedic Field Chief	25	140,970	32	140,970	32	140,970
8748 Paramedic Field Chief	3	136,890	2	136,890	2	136,890
8748 Paramedic Field Chief	2	133,188	5	133,188	5	133,188
8748 Paramedic Field Chief	9	129,534				
8745 Ambulance Commander	18	128,970	14	128,970	14	128,970
8745 Ambulance Commander	21	125,130	14	125,130	14	125,130
8745 Ambulance Commander	34	121,452	41	121,452	41	121,452
8745 Ambulance Commander	8	117,816	10	117,816	10	117,816
8745 Ambulance Commander	1	114,372	1	114,372	1	114,372
8734 Assistant Deputy Chief Paramedic	11	156,360	10	156,360	10	156,360
0302 Administrative Assistant II	1	70,092	1	63,876	1	63,876
0302 Administrative Assistant II	1	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		1,138,682		619,783		619,783
Subsection Position Total	755	\$69,198,896	755	\$69,522,397	755	\$69,522,397
4122 - Special Operations						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$112,854	1	\$112,854	1	\$112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	7	105,804	1	109,656	1	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	2	102,228	4	105,804	4	105,804
8819 Firefighter - Per Arbitrators Award - Paramedic			4	102,228	4	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	3	124,728	3	124,728
8812 Lieutenant - Paramedic	2	120,804				
8811 Lieutenant - EMT	5	121,818	5	121,818	5	121,818
8811 Lieutenant - EMT	4	114,324	1	117,996	1	117,996
8811 Lieutenant - EMT			3	114,324	3	114,324
8807 Fire Engineer - EMT	2	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	2	99,846	2	99,846
8807 Fire Engineer - EMT	1	99,846				

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

4122 - Special Operations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
8801 Firefighter - EMT	2	103,272	2	103,272	2	103,272
8801 Firefighter - EMT	6	99,324	1	99,324	1	99,324
8801 Firefighter - EMT	10	95,484	12	95,484	12	95,484
8801 Firefighter - EMT	22	92,274	23	92,274	23	92,274
8801 Firefighter - EMT	17	89,148	17	89,148	17	89,148
8771 Firefighter - Per Arbitrators Award	1	103,932	1	103,932	1	103,932
8771 Firefighter - Per Arbitrators Award	1	100,980	1	100,980	1	100,980
8771 Firefighter - Per Arbitrators Award			1	97,440	1	97,440
8764 Deputy District Chief	3	156,360	3	156,360	3	156,360
8763 District Chief	1	170,112				
8755 Assistant Deputy Fire Commissioner			1	185,352	1	185,352
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	2	128,970	2	128,970
8735 Lieutenant	1	114,846	1	114,846	1	114,846
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	5	97,386	4	97,386	4	97,386
8731 Firefighter	10	93,666	8	93,666	8	93,666
8731 Firefighter	11	90,024	17	90,024	17	90,024
8731 Firefighter	3	87,006	5	87,006	5	87,006
8731 Firefighter	2	56,304				
8728 Firefighter - Paramedic	1	97,746	1	97,746	1	97,746
8728 Firefighter - Paramedic	5	94,476	6	94,476	6	94,476
8728 Firefighter - Paramedic	3	91,272	5	91,272	5	91,272
8728 Firefighter - Paramedic	1	86,892	1	70,872	1	70,872
8728 Firefighter - Paramedic	1	78,738				
8728 Firefighter - Paramedic	2	70,872				
8726 Commander - EMT	1	137,382	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	8,802.31M	4	8,802.31M	4	8,802.31M
0365 Personal Assistant	1	80,520	1	80,520	1	80,520
Schedule Salary Adjustments		34,176		9,865		9,865
Subsection Position Total	157	\$15,889,965	157	\$15,873,322	157	\$15,873,322

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

3104 - Operations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4123 - Fire Investigations						
8796 Supervising Fire Marshal - Paramedic	1	\$113,484	1	\$113,484	1	\$113,484
8795 Supervising Fire Marshal - EMT	1	121,818	1	121,818	1	121,818
8795 Supervising Fire Marshal - EMT	2	117,996	2	117,996	2	117,996
8794 Fire Marshal - EMT	1	99,324	1	103,272	1	103,272
8794 Fire Marshal - EMT	10	95,484	8	95,484	8	95,484
8794 Fire Marshal - EMT	2	92,274	5	92,274	5	92,274
8794 Fire Marshal - EMT	8	59,730	6	59,730	6	59,730
8793 Fire Marshal	2	97,386	2	97,386	2	97,386
8793 Fire Marshal	3	90,024	3	90,024	3	90,024
8793 Fire Marshal	2	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	137,382	1	137,382
0918 Photographic Specialist	1	47,532	1	47,532	1	47,532
0302 Administrative Assistant II	1	70,092	1	66,948	1	66,948
Schedule Salary Adjustments		1,949		1,128		1,128
Subsection Position Total	36	\$3,183,917	35	\$3,146,406	35	\$3,146,406
Section Position Total	4,583	\$450,434,759	4,598	\$448,183,122	4,598	\$448,183,122

3106 - Administrative Services

4121 - Labor Relations

8765 Deputy Chief of Employee Relations	1	\$157,776	1	\$157,776	1	\$157,776
1331 Labor Relations Supervisor	1	89,076	1	85,008	1	85,008
Schedule Salary Adjustments		176		3,486		3,486
Subsection Position Total	2	\$247,028	2	\$246,270	2	\$246,270

4124 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8725 Commander	1	133,188	1	133,188	1	133,188
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
Subsection Position Total	3	\$413,460	3	\$405,288	3	\$405,288

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

3106 - Administrative Services - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4126 - Personnel						
9679 Deputy Commissioner	1	\$141,192	1	\$141,192	1	\$141,192
8764 Deputy District Chief	1	156,360	1	156,360	1	156,360
8759 Assistant Director of Personnel Services	1	106,848	1	106,848	1	106,848
8734 Assistant Deputy Chief Paramedic	1	156,360				
3763 Nurse Practitioner	3	91,836	2	87,432	2	87,432
3763 Nurse Practitioner			1	83,196	1	83,196
3603 Occupational Health Nurse	1	92,736	1	92,736	1	92,736
3348 Medical Director	1	148,284	1	148,284	1	148,284
1304 Supervisor of Personnel Services	1	102,348	1	102,348	1	102,348
1301 Administrative Services Officer I	2	73,440	2	70,092	2	70,092
1301 Administrative Services Officer I			1	50,676	1	50,676
0831 Personal Computer Operator III			1	38,376	1	38,376
0638 Programmer/Analyst	1	97,032	1	93,264	1	93,264
0629 Principal Programmer/Analyst	1	102,672	1	102,672	1	102,672
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0431 Clerk IV	2	40,392	2	38,376	2	38,376
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
0303 Administrative Assistant III	1	66,948	1	66,948	1	66,948
0303 Administrative Assistant III	1	46,188	1	46,188	1	46,188
Schedule Salary Adjustments		3,263		2,722		2,722
Subsection Position Total	20	\$1,886,087	21	\$1,778,122	21	\$1,778,122
4128 - Training						
8813 Lieutenant - EMT - Assigned as Training Instructor	2	\$128,826	1	\$136,794	1	\$136,794
8813 Lieutenant - EMT - Assigned as Training Instructor	1	124,968	1	128,826	1	128,826
8813 Lieutenant - EMT - Assigned as Training Instructor		95,094				
8813 Lieutenant - EMT - Assigned as Training Instructor			1	124,968	1	124,968
8763 District Chief			1	170,112	1	170,112
8755 Assistant Deputy Fire Commissioner	1	185,352				
0308 Staff Assistant	1	50,676	1	50,676	1	50,676
Subsection Position Total	5	\$618,648	5	\$611,376	5	\$611,376
4131 - Manpower						
8764 Deputy District Chief	1	\$156,360				
Subsection Position Total	1	\$156,360				
Section Position Total	31	\$3,321,583	31	\$3,041,056	31	\$3,041,056
3108 - Support Services						
4130 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8745 Ambulance Commander	1	128,970	1	128,970	1	128,970
8726 Commander - EMT	1	149,502	1	149,502	1	149,502
0638 Programmer/Analyst	1	92,388	1	92,388	1	92,388
0308 Staff Assistant	1	84,420	1	80,568	1	80,568
0303 Administrative Assistant III	1	73,440	1	70,092	1	70,092
Schedule Salary Adjustments				936		936
Subsection Position Total	6	\$716,400	6	\$710,136	6	\$710,136

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

3108 - Support Services - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4133 - Support and Logistics-EMS						
8734 Assistant Deputy Chief Paramedic	1	\$156,360	1	\$156,360	1	\$156,360
6331 Senior Storekeeper	1	60,960	1	58,224	1	58,224
Schedule Salary Adjustments		1,440				
Subsection Position Total	2	\$218,760	2	\$214,584	2	\$214,584
4134 - Equipment/Supplies						
9532 Stores Laborer	2	\$40.20H	2	\$40.20H	2	\$40.20H
8819 Firefighter - Per Arbitrators Award - Paramedic	2	112,854	2	112,854	2	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic			1	102,228	1	102,228
8811 Lieutenant - EMT	1	114,324	2	121,818	2	121,818
8801 Firefighter - EMT	7	103,272	4	103,272	4	103,272
8801 Firefighter - EMT	2	99,324	4	99,324	4	99,324
8801 Firefighter - EMT	3	95,484	1	95,484	1	95,484
8801 Firefighter - EMT	1	92,274	3	92,274	3	92,274
8784 Coordinator of Air Mask Services	1	157,776	1	157,776	1	157,776
8763 District Chief	1	170,112	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	107,790	1	107,790
8733 Fire Engineer	1	103,932	1	103,932	1	103,932
8733 Fire Engineer	1	100,980	1	97,440	1	97,440
8733 Fire Engineer	1	94,122	1	70,980	1	70,980
8731 Firefighter	3	97,386	2	97,386	2	97,386
8731 Firefighter	5	93,666	6	93,666	6	93,666
8731 Firefighter	4	90,024	4	90,024	4	90,024
8731 Firefighter	1	87,006	1	87,006	1	87,006
8731 Firefighter			1	56,304	1	56,304
8731 Firefighter			1	84,054	1	84,054
6733 Supervising Air Mask Technician	1	106,416	1	101,544	1	101,544
6732 Senior Air Mask Technician	3	92,556	3	92,556	3	92,556
6732 Senior Air Mask Technician	1	88,308	1	84,384	1	84,384
0303 Administrative Assistant III	1	76,932	1	76,932	1	76,932
0302 Administrative Assistant II			1	38,376	1	38,376
Schedule Salary Adjustments		12,452				
Subsection Position Total	46	\$4,666,994	50	\$4,911,318	50	\$4,911,318
Section Position Total	54	\$5,602,154	58	\$5,836,038	58	\$5,836,038

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3112 - Fire Prevention						
4144 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
9679 Deputy Commissioner	1	130,380				
8879 Chief Fire Prevention Engineer	1	114,552	1	114,552	1	114,552
8877 Fire Prevention Engineer	1	110,064	1	110,064	1	110,064
8763 District Chief	1	170,112	1	170,112	1	170,112
8749 Paramedic-In-Charge	1	103,932	1	103,932	1	103,932
8725 Commander	1	140,970	1	140,970	1	140,970
0308 Staff Assistant	2	50,676	1	80,568	1	80,568
0308 Staff Assistant			1	50,676	1	50,676
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III	1	76,932	1	73,440	1	73,440
0303 Administrative Assistant III	1	73,440	1	46,188	1	46,188
Schedule Salary Adjustments		5,935		3,615		3,615
Subsection Position Total	12	\$1,299,769	11	\$1,166,217	11	\$1,166,217
4146 - Inspections						
8818 Captain - Paramedic	1	\$140,040	1	\$140,040	1	\$140,040
8817 Captain - EMT	4	136,794	4	136,794	4	136,794
8812 Lieutenant - Paramedic	5	124,728	5	124,728	5	124,728
8812 Lieutenant - Paramedic	1	117,030	1	117,030	1	117,030
8811 Lieutenant - EMT	3	121,818	3	121,818	3	121,818
8811 Lieutenant - EMT	12	117,996	8	117,996	8	117,996
8811 Lieutenant - EMT	10	114,324	11	114,324	11	114,324
8811 Lieutenant - EMT	1	110,844	1	110,844	1	110,844
8801 Firefighter - EMT	7	92,274	1	103,272	1	103,272
8801 Firefighter - EMT	1	89,148	7	92,274	7	92,274
8801 Firefighter - EMT	2	59,730	2	89,148	2	89,148
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	8	114,846	8	114,846	8	114,846
8735 Lieutenant	3	107,790	8	107,790	8	107,790
8735 Lieutenant	2	104,502				
8733 Fire Engineer	2	103,932	2	103,932	2	103,932
8731 Firefighter	4	97,386	5	97,386	5	97,386
8731 Firefighter	3	93,666	5	93,666	5	93,666
8731 Firefighter	5	90,024	5	90,024	5	90,024
8731 Firefighter	3	56,304				
8728 Firefighter - Paramedic	1	105,750	1	101,688	1	101,688
8701 Battalion Chief - EMT	1	149,502	1	145,194	1	145,194
Schedule Salary Adjustments		14,431		349		349
Subsection Position Total	81	\$8,794,669	81	\$8,933,269	81	\$8,933,269
Section Position Total	93	\$10,094,438	92	\$10,099,486	92	\$10,099,486
Position Total	4,846	\$477,374,828	4,849	\$473,588,401	4,849	\$473,588,401
Turnover		(17,576,866)		(14,868,014)		(14,868,014)
Position Net Total	4,846	\$459,797,962	4,849	\$458,720,387	4,849	\$458,720,387

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 (CPD) and reduce incidents of police misconduct.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,050,360	\$5,808,460	\$5,808,460	
0015 Schedule Salary Adjustments	57,676	48,350	48,350	
0020 Overtime	100,000	60,000	60,000	
0000 Personnel Services - Total*	\$10,208,036	\$5,916,810	\$5,916,810	
0100 Contractual Services				
0130 Postage	\$8,500	\$15,000	\$15,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,051,280	684,044	684,044	
0149 For Software Maintenance and Licensing	294,311	55,133	55,133	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	30,000	30,000	30,000	
0159 Lease Purchase Agreements for Equipment and Machinery	36,420	17,000	17,000	
0162 Repair/Maintenance of Equipment	225,751	246,400	246,400	
0166 Dues, Subscriptions and Memberships	5,475	5,475	5,475	
0169 Technical Meeting Costs	227,800	180,300	180,300	
0181 Mobile Communication Services	82,080	42,000	42,000	
0190 Telephone - Non-Centrex Billings	21,000	25,000	25,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	160	80	80	
0100 Contractual Services - Total*	\$2,982,777	\$1,300,432	\$1,300,432	
0200 Travel				
0245 Reimbursement to Travelers	15,000	15,000	15,000	
0200 Travel - Total*	\$15,000	\$15,000	\$15,000	
0300 Commodities and Materials				
0320 Gasoline	\$240	\$240	\$240	
0340 Material and Supplies	48,340	54,750	54,750	
0350 Stationery and Office Supplies	35,000	30,000	30,000	
0300 Commodities and Materials - Total*	\$83,580	\$84,990	\$84,990	
Appropriation Total*	\$13,289,393	\$7,317,232	\$7,317,232	

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9956 Chief Administrator	1	\$161,856	1	\$161,856	1	\$161,856
9680 Deputy Chief Administrator	1	146,940	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	91,188	1	87,312	1	87,312
1302 Administrative Services Officer II	1	61,032	1	61,032	1	61,032
0802 Executive Administrative Assistant II	1	62,820	1	59,976	1	59,976
0681 Technical Support Administrator - COPA	1	45,408				
0638 Programmer/Analyst			1	60,312	1	60,312
0604 Senior Systems Programmer	1	73,440				
0601 Director of Information Systems	1	102,672	1	102,672	1	102,672
0431 Clerk IV	2	38,376	1	38,376	1	38,376
0415 Inquiry Aide III	1	60,972	1	35,004	1	35,004
0383 Director of Administrative Services	1	84,996	1	80,076	1	80,076
0302 Administrative Assistant II	1	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		2,768		2,750		2,750
Section Position Total	14	\$1,156,160	12	\$1,021,622	12	\$1,021,622

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Investigations						
9680 Deputy Chief Administrator	2	\$126,624	3	\$126,624	3	\$126,624
9680 Deputy Chief Administrator	1	126,564				
1288 Forensic Audit Investigator			2	68,100	2	68,100
1251 Evidence Specialist - COPA	1	77,484				
1251 Evidence Specialist - COPA	1	52,176				
1250 Digital Forensic Analyst - COPA	2	52,176				
1249 Supervising Investigator - COPA	1	115,932	15	87,312	15	87,312
1249 Supervising Investigator - COPA	2	99,672				
1249 Supervising Investigator - COPA	8	91,188				
1249 Supervising Investigator - COPA	4	87,312				
1248 Major Case Specialist - COPA	1	124,440	15	73,440	15	73,440
1248 Major Case Specialist - COPA	3	104,328				
1248 Major Case Specialist - COPA	1	99,768				
1248 Major Case Specialist - COPA	1	91,464				
1248 Major Case Specialist - COPA	1	87,492				
1248 Major Case Specialist - COPA	2	77,304				
1248 Major Case Specialist - COPA	6	73,440				
1247 Investigator - COPA	1	111,492	60	60,312	60	60,312
1247 Investigator - COPA	1	101,592				
1247 Investigator - COPA	6	92,388				
1247 Investigator - COPA	1	87,492				
1247 Investigator - COPA	2	83,688				
1247 Investigator - COPA	1	79,692				
1247 Investigator - COPA	1	75,792				
1247 Investigator - COPA	2	68,796				
1247 Investigator - COPA	45	60,312				
1171 Quality Management Analyst - COPA	1	56,568				
1170 Director Of Quality Management - COPA	1	83,328				
1127 Chief Performance Analyst			1	75,420	1	75,420
1125 Performance Analyst	1	62,448	2	62,448	2	62,448
0937 Supervising Videographer			2	52,176	2	52,176
0664 Data Entry Operator	2	31,872	2	31,872	2	31,872
0310 Project Manager	1	84,996				
0306 Assistant Director	1	115,680	1	115,680	1	115,680
0302 Administrative Assistant II	1	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		51,592		36,498		36,498
Section Position Total	105	\$7,905,376	104	\$7,105,038	104	\$7,105,038
3015 - Legal						
9680 Deputy Chief Administrator	1	\$115,680	1	\$115,680	1	\$115,680
1728 Senior Information Analyst	2	59,976	2	57,252	2	57,252
1666 Chief Investigative Law Officer	1	84,996	1	85,836	1	85,836
1664 Senior Litigation Counsel - COPA	1	94,824				
1646 Attorney	6	73,944	1	74,688	1	74,688
1646 Attorney			5	73,944	5	73,944
1619 Supervising Paralegal	1	57,252	1	57,252	1	57,252
1617 Paralegal II	5	50,676	6	50,676	6	50,676
1431 Senior Policy Analyst	1	72,000	1	72,000	1	72,000
1430 Policy Analyst	1	66,768	1	66,768	1	66,768
0302 Administrative Assistant II	1	40,392	1	38,376	1	38,376
Schedule Salary Adjustments		2,192		4,086		4,086
Section Position Total	20	\$1,351,100	20	\$1,302,966	20	\$1,302,966

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3020 - Public Outreach						
9715 Director of News Affairs	1	\$100,656	1	\$100,656	1	\$100,656
3575 Case Liaison - IPRA	1	49,824	2	47,532	2	47,532
3575 Case Liaison - IPRA	1	47,532				
0712 Senior Public Information Officer	2	59,976	2	57,252	2	57,252
0705 Director of Public Affairs	1	86,460	1	86,460	1	86,460
Schedule Salary Adjustments		1,124		5,016		5,016
Section Position Total	6	\$405,548	6	\$401,700	6	\$401,700
Position Total	145	\$10,818,184	142	\$9,831,326	142	\$9,831,326
Turnover		(710,148)		(3,974,516)		(3,974,516)
Position Net Total	145	\$10,108,036	142	\$5,856,810	142	\$5,856,810

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$19,116,936	\$19,226,454	\$19,226,454	\$17,518,145
0012 Contract Wage Increment - Prevailing Rate	95,248	94,086	94,086	
0015 Schedule Salary Adjustments	66,814	24,059	24,059	
0020 Overtime	100,000	100,000	100,000	118,584
0032 Reimbursable Overtime	250,000	250,000	250,000	238,763
0050 Stipends		28,500	28,500	23,000
0000 Personnel Services - Total*	\$19,628,998	\$19,723,099	\$19,723,099	\$17,898,492
0100 Contractual Services				
0130 Postage	\$22,267	\$22,227	\$22,227	\$27,832
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,787,275	2,479,575	2,479,575	4,165,721
0143 Court Reporting	1,500	1,500	1,500	1,255
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,000	10,000	10,000	4,922
0157 Rental of Equipment and Services		5,000	5,000	4,700
0159 Lease Purchase Agreements for Equipment and Machinery	49,260	26,024	26,024	21,004
0162 Repair/Maintenance of Equipment	15,000	15,000	15,000	13,126
0166 Dues, Subscriptions and Memberships	1,500	1,000	1,000	384
0178 Freight and Express Charges	250	250	250	92
0181 Mobile Communication Services	138,393	131,912	131,912	143,842
0190 Telephone - Non-Centrex Billings	61,874	77,000	77,000	82,314
0191 Telephone - Relocations of Phone Lines	500	500	500	
0196 Data Circuits	9,100	7,700	7,700	5,400
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	6,325	6,325	6,325	25,745
0100 Contractual Services - Total*	\$2,105,244	\$2,784,013	\$2,784,013	\$4,496,337
0200 Travel				
0229 Transportation and Expense Allowance	155,000	155,000	155,000	121,075
0200 Travel - Total*	\$155,000	\$155,000	\$155,000	\$121,075
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$10,000	\$10,000	\$3,714
0348 Books and Related Material	1,000	1,000	1,000	475
0350 Stationery and Office Supplies	31,000	30,620	30,620	19,926
0300 Commodities and Materials - Total*	\$42,000	\$41,620	\$41,620	\$24,115
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$49,397
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	99,804
0900 Financial Purposes as Specified - Total	\$400,000	\$400,000	\$400,000	\$149,201

0100 - Corporate Fund
067 - Department of Buildings - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9000 Purposes as Specified				
9019 For Board-Up and Demolition of Abandoned Buildings	3,000,000	3,000,000	3,000,000	1,444,279
9000 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$1,444,279
Appropriation Total*	\$25,331,242	\$26,103,732	\$26,103,732	\$24,133,499

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9660 First Deputy Commissioner	1	131,736	1	131,736	1	131,736
2131 Coordinator of Special Projects - Buildings	1	97,056	1	97,056	1	97,056
1430 Policy Analyst	1	88,440	1	88,440	1	88,440
1430 Policy Analyst	1	60,468	1	60,468	1	60,468
0705 Director of Public Affairs	1	101,664	1	101,664	1	101,664
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
0308 Staff Assistant	1	76,932	1	73,440	1	73,440
0308 Staff Assistant	1	73,440	1	70,092	1	70,092
0216 Manager of Customer Services	1	94,824	1	92,028	1	92,028
Schedule Salary Adjustments		8,159		2,448		2,448
Subsection Position Total	11	\$1,098,203	11	\$1,079,220	11	\$1,079,220
4002 - Finance and Administration Services						
9679 Deputy Commissioner	1	\$104,124	1	\$104,124	1	\$104,124
1327 Supervisor of Personnel Administration	1	107,220	1	102,348	1	102,348
1301 Administrative Services Officer I	1	80,568	1	76,932	1	76,932
0380 Director of Administration I	1	93,300	1	93,300	1	93,300
0313 Assistant Commissioner	1	114,552	1	114,552	1	114,552
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
Schedule Salary Adjustments		2,667				
Subsection Position Total	6	\$590,775	6	\$571,824	6	\$571,824
Section Position Total	17	\$1,688,978	17	\$1,651,044	17	\$1,651,044
3010 - Developer Services						
0311 Projects Administrator	1	\$95,760	1	\$95,760	1	\$95,760
Section Position Total	1	\$95,760	1	\$95,760	1	\$95,760
3011 - Licensing and Community Affairs						
4010 - Code Compliance						
9679 Deputy Commissioner	1	\$122,820	1	\$122,820	1	\$122,820
2120 Manager of Regulatory Review	1	120,384	1	120,384	1	120,384
0313 Assistant Commissioner	1	107,904	1	107,904	1	107,904
Subsection Position Total	3	\$351,108	3	\$351,108	3	\$351,108

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

3011 - Licensing and Community Affairs - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4032 - Records and Freedom of Information						
0430 Clerk III	1	\$50,628	1	\$50,628	1	\$50,628
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		510				
Subsection Position Total	2	\$121,230	2	\$120,720	2	\$120,720
4036 - Licensing and Registration						
0303 Administrative Assistant III	1	\$73,440	1	\$70,092	1	\$70,092
Subsection Position Total	1	\$73,440	1	\$70,092	1	\$70,092
Section Position Total	6	\$545,778	6	\$541,920	6	\$541,920

3012 - Information Technology

4057 - Information Systems

0690 Help Desk Technician	1	\$84,420				
0673 Senior Data Base Analyst	1	91,464	1	87,492	1	87,492
0662 Senior Computer Console Operator	1	70,092	1	70,092	1	70,092
0601 Director of Information Systems	1	106,848	1	106,848	1	106,848
0303 Administrative Assistant III			1	84,420	1	84,420
0302 Administrative Assistant II	1	40,392	1	38,376	1	38,376
Schedule Salary Adjustments		1,201				
Subsection Position Total	5	\$394,417	5	\$387,228	5	\$387,228

4059 - Data Processing

0308 Staff Assistant	1	\$88,344	1	\$80,568	1	\$80,568
0308 Staff Assistant	1	76,932	1	73,440	1	73,440
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III	1	76,932	1	76,932	1	76,932
0302 Administrative Assistant II	2	70,092	2	70,092	2	70,092
0302 Administrative Assistant II	1	63,876	2	60,972	2	60,972
0302 Administrative Assistant II	1	60,972	1	58,248	1	58,248
0302 Administrative Assistant II	1	58,248				
Schedule Salary Adjustments		4,001				
Subsection Position Total	9	\$653,909	9	\$635,736	9	\$635,736
Section Position Total	14	\$1,048,326	14	\$1,022,964	14	\$1,022,964

3015 - Plan Review

5620 Structural Engineer	1	\$110,064	1	\$110,064	1	\$110,064
5615 Civil Engineer V	1	120,312	1	120,312	1	120,312
5425 Project Manager - Buildings	1	126,912	1	126,912	1	126,912
5425 Project Manager - Buildings	1	124,440	1	124,440	1	124,440
5425 Project Manager - Buildings	6	110,064	6	110,064	6	110,064
5425 Project Manager - Buildings	1	73,440	1	73,440	1	73,440
5404 Architect IV	4	110,064	4	110,064	4	110,064
5404 Architect IV	2	95,580	1	91,464	1	91,464
5404 Architect IV			1	87,492	1	87,492
5151 Electrical Inspector	1	8,347M	1	8,347M	1	8,347M
2184 Ventilation and Furnace Inspector	3	8,054.80M	3	8,054.80M	3	8,054.80M
2135 Cooling Plant Inspector	2	8,406.67M	2	8,406.67M	2	8,406.67M
Schedule Salary Adjustments		3,665		2,331		2,331
Section Position Total	23	\$2,442,530	23	\$2,428,992	23	\$2,428,992

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3016 - Code Enforcement						
4071 - Voluntary Compliance						
2122 Director of Conservation Inspections	1	\$117,660	1	\$117,660	1	\$117,660
1912 Project Coordinator	1	93,300	1	93,300	1	93,300
Subsection Position Total	2	\$210,960	2	\$210,960	2	\$210,960
4072 - Strategic Task Force						
5151 Electrical Inspector	2	\$8,347M	2	\$8,347M	2	\$8,347M
2231 Plumbing Inspector	2	8,542.50M	2	8,542.50M	2	8,542.50M
2151 Supervising Building/Construction Inspector	1	134,160	1	128,088	1	128,088
2150 Building/Construction Inspector	2	96,984	1	96,984	1	96,984
2150 Building/Construction Inspector	2	76,128	2	92,556	2	92,556
2150 Building/Construction Inspector	1	72,660	2	72,660	2	72,660
2123 Assistant Director of Conservation Inspections	1	108,984	1	108,984	1	108,984
1302 Administrative Services Officer II	1	97,056	1	88,344	1	88,344
0302 Administrative Assistant II	1	66,948	1	63,876	1	63,876
Schedule Salary Adjustments		7,667		3,468		3,468
Subsection Position Total	13	\$1,239,047	13	\$1,225,524	13	\$1,225,524
Section Position Total	15	\$1,450,007	15	\$1,436,484	15	\$1,436,484
3020 - Building Inspection						
4060 - Building Inspection/Administration						
2152 Chief Building/Construction Inspector	1	\$108,984	1	\$108,984	1	\$108,984
2151 Supervising Building/Construction Inspector	1	106,416	1	101,544	1	101,544
2150 Building/Construction Inspector	2	106,416	2	101,544	2	101,544
2150 Building/Construction Inspector	1	96,984	1	96,984	1	96,984
2150 Building/Construction Inspector	7	83,544	5	83,544	5	83,544
2150 Building/Construction Inspector	1	76,128	2	79,704	2	79,704
2150 Building/Construction Inspector	1	72,660	2	72,660	2	72,660
Schedule Salary Adjustments		13,440		8,747		8,747
Subsection Position Total	14	\$1,272,252	14	\$1,241,795	14	\$1,241,795
Section Position Total	14	\$1,272,252	14	\$1,241,795	14	\$1,241,795
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151 Supervising Building/Construction Inspector	2	\$128,088	2	\$122,280	2	\$122,280
2150 Building/Construction Inspector	2	122,280	2	122,280	2	122,280
2150 Building/Construction Inspector	2	116,736	1	116,736	1	116,736
2150 Building/Construction Inspector	4	106,416	1	111,456	1	111,456
2150 Building/Construction Inspector	2	96,984	1	106,416	1	106,416
2150 Building/Construction Inspector	1	83,544	3	101,544	3	101,544
2150 Building/Construction Inspector	3	79,704	2	96,984	2	96,984
2150 Building/Construction Inspector	1	72,660	1	83,544	1	83,544
2150 Building/Construction Inspector			1	72,660	1	72,660
2150 Building/Construction Inspector			3	76,128	3	76,128
Schedule Salary Adjustments		20,912		7,065		7,065
Subsection Position Total	17	\$1,770,068	17	\$1,713,981	17	\$1,713,981

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

3025 - Technical Inspections - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4077 - Special Inspections Program (PPA)						
2151 Supervising Building/Construction Inspector	1	\$128,088	1	\$122,280	1	\$122,280
2150 Building/Construction Inspector	2	106,416	2	101,544	2	101,544
2150 Building/Construction Inspector	3	96,984	1	96,984	1	96,984
2150 Building/Construction Inspector			2	92,556	2	92,556
Schedule Salary Adjustments		3,987				
Subsection Position Total	6	\$635,859	6	\$607,464	6	\$607,464
4085 - Electrical Code Compliance Inspection						
5156 Chief Electrical Inspector	1	\$111,192	1	\$111,192	1	\$111,192
5153 Supervisor of Electrical Inspectors	3	8,721M	3	8,721M	3	8,721M
5151 Electrical Inspector	21	8,347M	20	8,347M	20	8,347M
Subsection Position Total	25	\$2,528,592	24	\$2,428,428	24	\$2,428,428
4090 - Elevator Code Compliance Inspection						
2138 Assistant Chief Elevator Inspector	1	\$10,760.86M	1	\$10,760.86M	1	\$10,760.86M
2137 Elevator Inspector	12	10,127.87M	12	10,127.87M	12	10,127.87M
Subsection Position Total	13	\$1,587,543	13	\$1,587,543	13	\$1,587,543
4095 - Mechanical Equipment Inspection						
2185 Supervising Ventilation and Furnace Inspector	2	\$8,129.33M	2	\$8,129.33M	2	\$8,129.33M
2184 Ventilation and Furnace Inspector	13	8,054.80M	13	8,054.80M	13	8,054.80M
2145 Director of Technical Inspections	1	97,728	1	97,728	1	97,728
Subsection Position Total	16	\$1,549,381	16	\$1,549,381	16	\$1,549,381
4096 - Refrigeration Inspections						
2136 Supervising Cooling Plant Inspector	1	\$8,580M	1	\$8,580M	1	\$8,580M
2135 Cooling Plant Inspector	6	8,406.67M	6	8,406.67M	6	8,406.67M
Subsection Position Total	7	\$708,240	7	\$708,240	7	\$708,240
4100 - Boiler Inspections						
2105 Boiler Inspector	7	\$8,583.47M	7	\$8,583.47M	7	\$8,583.47M
2104 Supervising Boiler Inspector	1	8,819.20M	1	8,819.20M	1	8,819.20M
2101 Chief Boiler Inspector	1	9,481.33M	1	9,481.33M	1	9,481.33M
Subsection Position Total	9	\$940,617	9	\$940,617	9	\$940,617
4105 - Iron Inspections						
2164 Iron Inspector	4	\$8,354.67M	4	\$8,354.67M	4	\$8,354.67M
Subsection Position Total	4	\$401,024	4	\$401,024	4	\$401,024
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$9,204M	5	\$9,204M	5	\$9,204M
7606 Chief Construction Equipment Inspector	1	111,192	1	111,192	1	111,192
Subsection Position Total	6	\$663,432	6	\$663,432	6	\$663,432
Section Position Total	103	\$10,784,756	102	\$10,600,110	102	\$10,600,110

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3040 - Small Projects						
4037 - Short Forms						
5404 Architect IV	3	\$110,064	3	\$110,064	3	\$110,064
5151 Electrical Inspector	1	8,347M	1	8,347M	1	8,347M
2131 Coordinator of Special Projects - Buildings	1	101,592	1	97,056	1	97,056
0302 Administrative Assistant II	1	60,972	1	60,972	1	60,972
Schedule Salary Adjustments		605				
Subsection Position Total	6	\$593,525	6	\$588,384	6	\$588,384
Section Position Total	6	\$593,525	6	\$588,384	6	\$588,384
Position Total	199	\$19,921,912	198	\$19,607,453	198	\$19,607,453
Turnover		(738,162)		(356,940)		(356,940)
Position Net Total	199	\$19,183,750	198	\$19,250,513	198	\$19,250,513

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,773,984	\$13,592,777	\$13,592,777	\$11,887,598
0015 Schedule Salary Adjustments	81,687	26,990	26,990	
0020 Overtime	24,700	24,700	24,700	
0039 For the Employment of Students as Trainees	21,800	21,800	21,800	4,128
0000 Personnel Services - Total*	\$13,902,171	\$13,666,267	\$13,666,267	\$11,891,726
0100 Contractual Services				
0124 Investigation Costs	\$93,509	\$104,069	\$104,069	\$65,532
0130 Postage	84,016	72,016	72,016	67,692
0135 For Delegate Agencies	3,357,039	3,757,039	3,357,039	3,265,673
0138 For Professional Services for Information Technology Maintenance	310,338	248,061	248,061	268,217
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	263,810	253,900	253,900	164,795
0143 Court Reporting	6,100	42,100	42,100	14,278
0148 Testing and Inspecting	31,709	31,709	31,709	27,839
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	10,452	16,452	16,452	10,829
0152 Advertising	71,683	89,683	89,683	68,301
0153 Promotions		3,384	3,384	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,401	2,401	2,401	1,740
0157 Rental of Equipment and Services	54,821	31,547	31,547	28,258
0159 Lease Purchase Agreements for Equipment and Machinery	36,124	6,124	6,124	665
0162 Repair/Maintenance of Equipment	29,059	29,059	29,059	27,248
0166 Dues, Subscriptions and Memberships	17,065	8,565	8,565	3,898
0169 Technical Meeting Costs	4,118	4,118	4,118	3,779
0179 Messenger Service	1,000	1,000	1,000	323
0181 Mobile Communication Services	68,000	55,440	55,440	48,311
0190 Telephone - Non-Centrex Billings	45,600	43,000	43,000	43,919
0196 Data Circuits	35,000	35,000	35,000	37,800
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	87,600	83,090	83,090	73,085
0100 Contractual Services - Total*	\$4,609,444	\$4,917,757	\$4,517,757	\$4,222,182
0200 Travel				
0229 Transportation and Expense Allowance	\$21,785	\$32,785	\$32,785	\$6,462
0245 Reimbursement to Travelers	3,092	2,092	2,092	1,379
0270 Local Transportation	2,466	2,466	2,466	1,557
0200 Travel - Total*	\$27,343	\$37,343	\$37,343	\$9,398
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$76,608	\$76,608	\$76,608	\$72,008
0340 Material and Supplies	5,385	22,385	22,385	19,960
0348 Books and Related Material	472	1,972	1,972	210
0350 Stationery and Office Supplies	37,686	36,186	36,186	33,593
0360 Repair Parts and Material	3,083	3,083	3,083	739
0300 Commodities and Materials - Total*	\$123,234	\$140,234	\$140,234	\$126,510

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

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0500 Permanent Improvements				
0540 Construction of Buildings and Other Structures	10,000			
0500 Permanent Improvements - Total*	\$10,000			
Appropriation Total*	\$18,672,192	\$18,761,601	\$18,361,601	\$16,249,816

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Administration						
4005 - Management						
9970 Commissioner of Business Affairs and Consumer Protection	1	\$157,092	1	\$157,092	1	\$157,092
9660 First Deputy Commissioner	1	133,008	1	133,008	1	133,008
1651 Office Administrator	1	64,080	1	62,796	1	62,796
1430 Policy Analyst	1	73,212	1	68,508	1	68,508
0604 Senior Systems Programmer	1	110,064	1	110,064	1	110,064
0430 Clerk III	1	58,248	1	55,536	1	55,536
0320 Assistant to the Commissioner	1	85,008	1	81,192	1	81,192
0313 Assistant Commissioner	1	93,876	1	93,876	1	93,876
0303 Administrative Assistant III	1	70,092	1	70,092	1	70,092
Subsection Position Total	9	\$844,680	9	\$832,164	9	\$832,164
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	\$89,076	1	\$85,008	1	\$85,008
1301 Administrative Services Officer I	1	92,592	1	92,592	1	92,592
0381 Director of Administration II	1	102,348	1	102,348	1	102,348
0313 Assistant Commissioner	1	88,452	1	88,452	1	88,452
0302 Administrative Assistant II	1	60,972				
0103 Accountant III	1	92,388	1	92,388	1	92,388
Schedule Salary Adjustments		3,872		3,652		3,652
Subsection Position Total	6	\$529,700	5	\$464,440	5	\$464,440
Section Position Total	15	\$1,374,380	14	\$1,296,604	14	\$1,296,604

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
1912 Project Coordinator	1	\$73,944	1	\$73,944	1	\$73,944
1912 Project Coordinator	1	70,620	1	70,620	1	70,620
1434 Director of Public Information	1	91,128	1	80,868	1	80,868
0948 Studio Equipment Engineer	1	81,192	1	81,192	1	81,192
0947 Studio Equipment Manager	1	107,220	1	107,220	1	107,220
0943 Station Manager	1	107,220	1	107,220	1	107,220
0938 Senior Videographer	1	63,468	1	60,564	1	60,564
0937 Supervising Videographer	1	81,192	1	77,484	1	77,484
0926 Television Production Specialist	1	57,252	1	54,636	1	54,636
0729 Information Coordinator	1	68,220	1	65,820	1	65,820
0703 Public Relations Representative III	1	55,644	1	55,644	1	55,644
Schedule Salary Adjustments		713		616		616
Subsection Position Total	11	\$857,813	11	\$835,828	11	\$835,828
Section Position Total	11	\$857,813	11	\$835,828	11	\$835,828
3011 - Intergovernmental Affairs and Special Projects						
0712 Senior Public Information Officer	1	\$93,300	1	\$93,300	1	\$93,300
0313 Assistant Commissioner	1	92,952	1	92,952	1	92,952
0303 Administrative Assistant III	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	60,972	1	60,972	1	60,972
Schedule Salary Adjustments		1,256				
Section Position Total	4	\$318,572	4	\$317,316	4	\$317,316
3012 - Small Business Center						
9813 Managing Deputy Commissioner	1	\$132,600	1	\$132,600	1	\$132,600
1912 Project Coordinator	2	57,252	1	85,008	1	85,008
1912 Project Coordinator			1	57,252	1	57,252
0313 Assistant Commissioner	1	84,996	1	95,772	1	95,772
Schedule Salary Adjustments				2,026		2,026
Section Position Total	4	\$332,100	4	\$372,658	4	\$372,658

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3013 - Business Licenses / Permits Operations						
4041 - Assistance and Licensing						
9679 Deputy Commissioner	1	\$122,592	1	\$122,592	1	\$122,592
9003 Criminal History Analyst	1	76,932	1	72,696	1	72,696
9003 Criminal History Analyst	1	58,572	1	58,572	1	58,572
2491 Consumer Investigator II			1	70,092	1	70,092
1210 Business Compliance Investigator	1	72,696				
0352 Business Consultant Supervisor	1	112,284	1	112,284	1	112,284
0352 Business Consultant Supervisor	1	97,740	1	97,740	1	97,740
0352 Business Consultant Supervisor	2	69,924	1	85,008	1	85,008
0352 Business Consultant Supervisor			2	68,220	2	68,220
0351 Senior Business Consultant	5	73,944	5	70,620	5	70,620
0351 Senior Business Consultant	1	70,620	1	68,220	1	68,220
0351 Senior Business Consultant			2	65,820	2	65,820
0350 Business Consultant	3	54,636	2	59,976	2	59,976
0350 Business Consultant	2	52,176	4	52,176	4	52,176
0313 Assistant Commissioner	1	91,188	1	91,188	1	91,188
0313 Assistant Commissioner	1	84,156	1	84,156	1	84,156
0308 Staff Assistant			1	92,592	1	92,592
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		14,279		3,343		3,343
Subsection Position Total	22	\$1,625,075	26	\$1,908,319	26	\$1,908,319
4042 - Operations Support						
0352 Business Consultant Supervisor	1	\$68,220				
0310 Project Manager			1	70,092	1	70,092
0303 Administrative Assistant III	1	80,568	1	76,932	1	76,932
0303 Administrative Assistant III	2	73,440	1	73,440	1	73,440
0303 Administrative Assistant III			1	66,948	1	66,948
Schedule Salary Adjustments		3,617				
Subsection Position Total	4	\$299,285	4	\$287,412	4	\$287,412
4043 - Public Way Use						
1981 Coordinator of Economic Development	1	\$112,284	1	\$112,284	1	\$112,284
1218 Supervisor of Compensation	1	93,300	1	93,300	1	93,300
0308 Staff Assistant	1	76,932				
0303 Administrative Assistant III	1	46,188	1	70,092	1	70,092
0192 Auditor II	1	92,388	1	92,388	1	92,388
Subsection Position Total	5	\$421,092	4	\$368,064	4	\$368,064
Section Position Total	31	\$2,345,452	34	\$2,563,795	34	\$2,563,795
3018 - Public Vehicle Licenses and Permits						
4024 - Public Vehicle Operations						
9679 Deputy Commissioner	1	\$107,280	1	\$107,280	1	\$107,280
3092 Program Director	1	102,348	1	102,348	1	102,348
1646 Attorney			1	56,182	1	56,182
1645 Assoc Staff Attorney	1	60,000				
0308 Staff Assistant	1	73,440	1	70,092	1	70,092
Schedule Salary Adjustments				1,605		1,605
Subsection Position Total	4	\$343,068	4	\$337,507	4	\$337,507

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4025 - Medallion Licensing						
0323 Administrative Assistant III - Excluded	1	\$70,620	1	\$70,620	1	\$70,620
0309 Coordinator of Special Projects	1	65,820	1	62,820	1	62,820
0303 Administrative Assistant III	1	84,420	1	80,568	1	80,568
0302 Administrative Assistant II	1	66,948	1	66,948	1	66,948
0302 Administrative Assistant II	1	63,876	1	60,972	1	60,972
0302 Administrative Assistant II	1	60,972	2	58,248	2	58,248
0302 Administrative Assistant II	2	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		2,434		3,810		3,810
Subsection Position Total	8	\$491,842	8	\$500,610	8	\$500,610
4026 - Vehicle Inspection						
1276 Supervisor of Public Vehicle Inspectors	1	\$101,544	1	\$101,544	1	\$101,544
1276 Supervisor of Public Vehicle Inspectors	1	92,556	1	92,556	1	92,556
1275 Senior Public Vehicle Inspector	1	92,592	1	92,592	1	92,592
1275 Senior Public Vehicle Inspector	1	80,568	1	80,568	1	80,568
1275 Senior Public Vehicle Inspector			1	50,676	1	50,676
1274 Public Vehicle Inspector	1	80,568	2	76,932	2	76,932
1274 Public Vehicle Inspector	1	76,932	1	73,440	1	73,440
1274 Public Vehicle Inspector	2	73,440	1	70,092	1	70,092
1274 Public Vehicle Inspector			1	46,188	1	46,188
0322 Special Assistant	1	97,740	1	97,740	1	97,740
Schedule Salary Adjustments		3,889				
Subsection Position Total	9	\$773,269	11	\$859,260	11	\$859,260
4027 - Public Passenger Chauffeur Licensing						
0832 Personal Computer Operator II	1	\$58,248	1	\$55,536	1	\$55,536
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III	1	76,932	1	76,932	1	76,932
0303 Administrative Assistant III	1	73,440	1	70,092	1	70,092
0303 Administrative Assistant III			1	46,188	1	46,188
0302 Administrative Assistant II	1	55,536	1	53,076	1	53,076
Schedule Salary Adjustments		2,576				
Subsection Position Total	5	\$351,152	6	\$386,244	6	\$386,244
Section Position Total	26	\$1,959,331	29	\$2,083,621	29	\$2,083,621
3019 - Local Liquor Control						
9658 Local Liquor Control Commissioner	1	\$120,000				
2976 Executive Assistant			1	126,564	1	126,564
0352 Business Consultant Supervisor	1	89,076				
0351 Senior Business Consultant	2	62,820				
0350 Business Consultant	1	54,636				
0313 Assistant Commissioner	1	89,076	1	103,716	1	103,716
Schedule Salary Adjustments		1,982				
Section Position Total	6	\$480,410	2	\$230,280	2	\$230,280

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3028 - Enforcement						
9679 Deputy Commissioner			1	\$115,740	1	\$115,740
6144 Engineering Technician V			1	101,592	1	101,592
2492 Supervising Consumer Investigator			1	93,300	1	93,300
2491 Consumer Investigator II			2	70,092	2	70,092
2491 Consumer Investigator II			1	73,440	1	73,440
2491 Consumer Investigator II			3	76,932	3	76,932
2491 Consumer Investigator II			2	92,592	2	92,592
2490 Consumer Investigator I			1	84,420	1	84,420
2474 Chief Consumer Service Investigator			1	112,284	1	112,284
1229 Supervisor of Tax and License Compliance			1	62,820	1	62,820
1229 Supervisor of Tax and License Compliance			1	89,076	1	89,076
1228 Revenue Investigator II			1	88,344	1	88,344
1227 Revenue Investigator I			3	50,676	3	50,676
1227 Revenue Investigator I			1	73,440	1	73,440
1227 Revenue Investigator I			1	80,568	1	80,568
Schedule Salary Adjustments				6,942		6,942
Section Position Total			21	\$1,690,158	21	\$1,690,158
3029 - Prosecutions and Investigations						
4012 - Business Compliance						
4268 Director of Security			1	\$93,876	1	\$93,876
2492 Supervising Consumer Investigator			1	81,192	1	81,192
2491 Consumer Investigator II			1	80,568	1	80,568
2491 Consumer Investigator II			1	88,344	1	88,344
2474 Chief Consumer Service Investigator			1	89,076	1	89,076
1229 Supervisor of Tax and License Compliance			3	62,820	3	62,820
1229 Supervisor of Tax and License Compliance			2	81,192	2	81,192
1229 Supervisor of Tax and License Compliance			1	85,008	1	85,008
1228 Revenue Investigator II			1	55,644	1	55,644
1228 Revenue Investigator II			8	76,932	8	76,932
1228 Revenue Investigator II			2	80,568	2	80,568
1228 Revenue Investigator II			4	84,420	4	84,420
1228 Revenue Investigator II			2	88,344	2	88,344
1228 Revenue Investigator II			1	92,592	1	92,592
1228 Revenue Investigator II			3	97,056	3	97,056
1228 Revenue Investigator II			1	101,592	1	101,592
1227 Revenue Investigator I			5	50,676	5	50,676
1227 Revenue Investigator I			1	54,984	1	54,984
0323 Administrative Assistant III - Excluded			1	57,840	1	57,840
0313 Assistant Commissioner			1	114,552	1	114,552
0302 Administrative Assistant II			1	58,248	1	58,248
0302 Administrative Assistant II			1	70,092	1	70,092
Schedule Salary Adjustments				4,996		4,996
Subsection Position Total			43	\$3,314,956	43	\$3,314,956

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

3029 - Prosecutions and Investigations - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4013 - Prosecutions						
9679 Deputy Commissioner			1	\$106,848	1	\$106,848
1646 Attorney			5	56,182	5	56,182
1631 Law Clerk			10,000H	14,23H	10,000H	14,23H
1227 Revenue Investigator I			1	84,420	1	84,420
0313 Assistant Commissioner			1	85,584	1	85,584
0309 Coordinator of Special Projects			2	89,076	2	89,076
0303 Administrative Assistant III			1	73,440	1	73,440
0303 Administrative Assistant III			1	84,420	1	84,420
0302 Administrative Assistant II			1	60,972	1	60,972
0167 Manager of Revenue Collections			1	88,188	1	88,188
Subsection Position Total			14	\$1,185,234	14	\$1,185,234
4014 - Adjudications						
0635 Senior Programmer/Analyst			1	\$110,064	1	\$110,064
0323 Administrative Assistant III - Excluded			1	57,840	1	57,840
0308 Staff Assistant			1	50,676	1	50,676
Subsection Position Total			3	\$218,580	3	\$218,580
Section Position Total			60	\$4,718,770	60	\$4,718,770

3031 - Business Compliance Enforcement

9679 Deputy Commissioner	1	\$115,740				
1212 Manager of Business Compliance Investigations	1	112,284				
1212 Manager of Business Compliance Investigations	1	97,740				
1212 Manager of Business Compliance Investigations	1	93,300				
1211 Supervisor of Business Compliance Investigations	1	93,300				
1211 Supervisor of Business Compliance Investigations	1	89,076				
1211 Supervisor of Business Compliance Investigations	1	85,008				
1211 Supervisor of Business Compliance Investigations	4	81,192				
1211 Supervisor of Business Compliance Investigations	2	77,484				
1211 Supervisor of Business Compliance Investigations	1	62,820				
1210 Business Compliance Investigator	4	101,592				
1210 Business Compliance Investigator	4	97,056				
1210 Business Compliance Investigator	2	92,592				
1210 Business Compliance Investigator	4	88,344				
1210 Business Compliance Investigator	7	84,420				
1210 Business Compliance Investigator	7	80,568				
1210 Business Compliance Investigator	4	76,932				
1210 Business Compliance Investigator	1	72,696				
1210 Business Compliance Investigator	17	55,644				
0323 Administrative Assistant III - Excluded	1	57,840				
0313 Assistant Commissioner	1	114,552				
0308 Staff Assistant	1	70,092				
0302 Administrative Assistant II	1	70,092				
0302 Administrative Assistant II	1	58,248				
Schedule Salary Adjustments		45,126				
Section Position Total	69	\$5,459,394				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3046 - Prosecutions and Adjudications						
4046 - Prosecutions						
9679 Deputy Commissioner	1	\$106,848				
1646 Attorney	3	60,000				
1645 Assoc Staff Attorney	2	60,000				
1631 Law Clerk	10,000H	14.23H				
1210 Business Compliance Investigator	1	92,592				
0313 Assistant Commissioner	1	85,584				
0309 Coordinator of Special Projects	2	93,300				
0308 Staff Assistant	1	76,932				
0303 Administrative Assistant III	1	84,420				
0302 Administrative Assistant II	1	60,972				
0167 Manager of Revenue Collections	1	88,188				
Schedule Salary Adjustments		1,602				
Subsection Position Total	14	\$1,226,038				
4047 - Adjudications						
0635 Senior Programmer/Analyst	1	\$110,064				
0323 Administrative Assistant III - Excluded	1	57,840				
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		341				
Subsection Position Total	3	\$214,433				
Section Position Total	17	\$1,440,471				
Position Total	183	\$14,567,923	179	\$14,109,030	179	\$14,109,030
Turnover		(712,252)		(489,263)		(489,263)
Position Net Total	183	\$13,855,671	179	\$13,619,767	179	\$13,619,767

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,759,713	\$4,388,335	\$4,388,335	\$3,869,945
0011 Contract Wage Increment - Salary	59,196	55,167	55,167	
0015 Schedule Salary Adjustments	36,418	15,751	15,751	
0020 Overtime	145,000	145,000	145,000	514,032
0091 Uniform Allowance	31,180	31,180	31,180	31,180
0000 Personnel Services - Total*	\$5,031,507	\$4,635,433	\$4,635,433	\$4,415,157
0100 Contractual Services				
0130 Postage	\$2,600	\$2,600	\$2,600	\$2,536
0135 For Delegate Agencies	450,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	262,271	1,043,957	1,043,957	615,587
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	2,160	2,160	2,160	1,983
0159 Lease Purchase Agreements for Equipment and Machinery	24,907	24,907	24,907	24,816
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	3,367
0169 Technical Meeting Costs	1,068	1,068	1,068	862
0181 Mobile Communication Services	19,140	19,140	19,140	13,974
0190 Telephone - Non-Centrex Billings	7,000	7,000	7,000	6,315
0196 Data Circuits	2,700	2,700	2,700	2,700
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,015	1,015	1,015	455
0100 Contractual Services - Total*	\$789,058	\$1,120,744	\$1,120,744	\$681,447
0200 Travel				
0245 Reimbursement to Travelers	480	480	480	209
0200 Travel - Total*	\$480	\$480	\$480	\$209
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$129,228	\$105,028	\$105,028	\$74,245
0330 Food	113,278	113,278	113,278	68,059
0340 Material and Supplies	20,316	20,316	20,316	19,096
0342 Drugs, Medicine and Chemical Materials	384,200	334,200	334,200	246,388
0350 Stationery and Office Supplies	9,164	9,164	9,164	8,612
0360 Repair Parts and Material	2,093	2,093	2,093	1,964
0300 Commodities and Materials - Total*	\$658,279	\$584,079	\$584,079	\$418,364
Appropriation Total*	\$6,479,324	\$6,340,736	\$6,340,736	\$5,515,177

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Administration						
9973 Executive Director of Animal Care and Control	1	\$130,008	1	\$130,008	1	\$130,008
9684 Deputy Director	1	99,648	1	99,648	1	99,648
1770 Program Coordinator	1	46,188				
1310 Administrative Services Officer II - Excluded	1	93,300	1	93,300	1	93,300
0802 Executive Administrative Assistant II	1	59,976	1	57,252	1	57,252
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
Schedule Salary Adjustments		3,078				
Section Position Total	6	\$520,542	5	\$460,776	5	\$460,776
3005 - Animal Control						
9633 Member	8		8		8	
9621 Chairman	1		1		1	
7102 Dispatch Clerk	1	70,092	1	70,092	1	70,092
7102 Dispatch Clerk	1	54,984	1	54,984	1	54,984
3496 Animal Control Officer	4	70,644	4	68,568	4	68,568
3496 Animal Control Officer	1	67,464	1	65,472	1	65,472
3496 Animal Control Officer	2	64,392	2	59,652	2	59,652
3496 Animal Control Officer	3	61,464	3	56,928	3	56,928
3496 Animal Control Officer	2	58,644	1	54,360	1	54,360
3496 Animal Control Officer	1	56,004	4	44,568	4	44,568
3496 Animal Control Officer	4	45,924	1	42,516	1	42,516
3496 Animal Control Officer	1	43,800	1	40,596	1	40,596
3496 Animal Control Officer	2	41,832	6	38,748	6	38,748
3496 Animal Control Officer	3	39,924				
3495 Supervisor of Animal Control Officers	1	89,124	1	82,560	1	82,560
3495 Supervisor of Animal Control Officers	1	77,520	1	71,820	1	71,820
3495 Supervisor of Animal Control Officers	1	73,992	1	68,568	1	68,568
3493 Operations Manager of Animal Control	1	85,008	1	80,376	1	80,376
Schedule Salary Adjustments		15,254		8,760		8,760
Section Position Total	29	\$1,733,414	29	\$1,615,224	29	\$1,615,224

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Animal Care						
3499 Animal Care Aide I	2	\$70,092	2	\$70,092	2	\$70,092
3499 Animal Care Aide I	2	55,536	2	38,376	2	38,376
3499 Animal Care Aide I	1	53,076				
3497 Animal Care Aide II	3	54,984	3	52,560	3	52,560
3497 Animal Care Aide II	1	52,560	1	50,124	1	50,124
3497 Animal Care Aide II	1	45,696	1	44,328	1	44,328
3497 Animal Care Aide II			1	42,108	1	42,108
3492 Veterinarian Assistant	2	70,092	2	66,948	2	66,948
3492 Veterinarian Assistant	1	66,948	1	63,876	1	63,876
3492 Veterinarian Assistant	2	60,384	1	60,384	1	60,384
3492 Veterinarian Assistant			1	46,188	1	46,188
3492 Veterinarian Assistant			1	57,660	1	57,660
3489 Spvg Veterinary Technician	1	62,820	1	59,976	1	59,976
3488 Supervising Animal Care Clerk	1	47,844	2	42,108	2	42,108
3488 Supervising Animal Care Clerk	1	42,108				
3487 Supervisor of Animal Care Aides	1	84,420	1	80,568	1	80,568
3487 Supervisor of Animal Care Aides	1	76,932	1	76,932	1	76,932
3487 Supervisor of Animal Care Aides	1	72,696	1	69,384	1	69,384
3486 Animal Placement Coordinator - Hourly	2,080H	25.60H	2,080H	25.60H	2,080H	25.60H
3485 Animal Shelter Manager	1	68,220	1	68,220	1	68,220
3484 Animal Placement Coordinator	1	54,636	1	54,636	1	54,636
3483 Animal Care Clerk - Hourly	20,800H	22.21H	20,800H	22.21H	20,800H	22.21H
3481 Certified Veterinary Technician	1	47,532				
3310 Veterinarian	1	128,136	1	128,136	1	128,136
3310 Veterinarian	1	124,428	1	119,124	1	119,124
3310 Veterinarian	1	88,080	1	88,080	1	88,080
3309 Veterinarian - Hourly	520H	50.98H	520H	50.98H	520H	50.98H
Schedule Salary Adjustments		15,714		6,991		6,991
Section Position Total	27	\$2,350,732	27	\$2,251,169	27	\$2,251,169
3015 - Anti-Cruelty						
3491 Animal Control Inspector	1	\$77,520	1	\$75,240	1	\$75,240
3491 Animal Control Inspector	1	70,644	1	68,568	1	68,568
3491 Animal Control Inspector	2	67,464	1	62,496	1	62,496
3491 Animal Control Inspector	1	58,644	1	59,652	1	59,652
3491 Animal Control Inspector			1	56,928	1	56,928
Schedule Salary Adjustments		2,372				
Section Position Total	5	\$344,108	5	\$322,884	5	\$322,884
Position Total	67	\$4,948,796	66	\$4,650,053	66	\$4,650,053
Turnover		(152,665)		(245,967)		(245,967)
Position Net Total	67	\$4,796,131	66	\$4,404,086	66	\$4,404,086

**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 (BACP) 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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	84,420	76,932	76,932	78,427
0000 Personnel Services - Total*	\$84,420	\$76,932	\$76,932	\$78,427
0100 Contractual Services				
0130 Postage	\$147	\$147	\$147	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,223	82,223	82,223	69,254
0143 Court Reporting	17,500	17,500	17,500	4,935
0157 Rental of Equipment and Services	884	884	884	827
0162 Repair/Maintenance of Equipment	274	216	216	197
0190 Telephone - Non-Centrex Billings	694	1,000	1,000	888
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	25	25	25	24
0100 Contractual Services - Total*	\$101,747	\$101,995	\$101,995	\$76,125
0300 Commodities and Materials				
0340 Material and Supplies	500	500	500	346
0300 Commodities and Materials - Total*	\$500	\$500	\$500	\$346
Appropriation Total*	\$186,667	\$179,427	\$179,427	\$154,898

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$84,420	1	\$76,932	1	\$76,932
Section Position Total	1	\$84,420	1	\$76,932	1	\$76,932
Position Total	1	\$84,420	1	\$76,932	1	\$76,932

**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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$760,488	\$756,420	\$756,420	\$764,666
0015 Schedule Salary Adjustments	5,053			
0000 Personnel Services - Total*	\$765,541	\$756,420	\$756,420	\$764,666
0100 Contractual Services				
0130 Postage	\$3,162	\$3,100	\$3,100	\$4,272
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000	40,000	40,000	10,573
0157 Rental of Equipment and Services		3,832	3,832	1,914
0159 Lease Purchase Agreements for Equipment and Machinery	6,541	2,405	2,405	3,015
0162 Repair/Maintenance of Equipment		2,396	2,396	100
0166 Dues, Subscriptions and Memberships	3,000	2,813	2,813	1,520
0169 Technical Meeting Costs	1,180	1,161	1,161	1,250
0178 Freight and Express Charges	3,644	3,644	3,644	1,146
0190 Telephone - Non-Centrex Billings	2,700	2,700	2,700	2,518
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	221	221	221	223
0100 Contractual Services - Total*	\$60,448	\$62,272	\$62,272	\$26,531
0200 Travel				
0229 Transportation and Expense Allowance	\$165	\$165	\$165	
0245 Reimbursement to Travelers	2,940	2,240	2,240	2,831
0270 Local Transportation	1,500	1,500	1,500	501
0200 Travel - Total*	\$4,605	\$3,905	\$3,905	\$3,332
0300 Commodities and Materials				
0348 Books and Related Material	\$594	\$595	\$595	\$131
0350 Stationery and Office Supplies	2,615	2,615	2,615	2,042
0300 Commodities and Materials - Total*	\$3,209	\$3,210	\$3,210	\$2,173
Appropriation Total*	\$833,803	\$825,807	\$825,807	\$796,702

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Administration						
9978 Executive Director - Board of Ethics	1	\$135,672	1	\$135,672	1	\$135,672
9718 Investigator - Ethics	1	78,492	1	78,492	1	78,492
9684 Deputy Director	1	120,444	1	120,444	1	120,444
3092 Program Director	1	89,076	1	85,008	1	85,008
1659 Legal Counsel - Board of Ethics	1	89,076	1	89,076	1	89,076
0309 Coordinator of Special Projects	1	81,192	1	81,192	1	81,192
0308 Staff Assistant	1	92,592	1	92,592	1	92,592
0305 Assistant to the Executive Director	1	73,944	1	73,944	1	73,944
Schedule Salary Adjustments		5,053				
Section Position Total	8	\$765,541	8	\$756,420	8	\$756,420
Position Total	8	\$765,541	8	\$756,420	8	\$756,420

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,588,412	\$1,634,093	\$1,634,093	\$1,227,382
0012 Contract Wage Increment - Prevailing Rate	782	782	782	
0015 Schedule Salary Adjustments	8,065	5,631	5,631	
0000 Personnel Services - Total*	\$1,597,259	\$1,640,506	\$1,640,506	\$1,227,382
0100 Contractual Services				
0130 Postage	\$5,500	\$5,500	\$5,500	\$5,168
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,800	37,688	37,688	21,800
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	500	500	500	450
0157 Rental of Equipment and Services	700	700	700	633
0162 Repair/Maintenance of Equipment		60,000	60,000	
0166 Dues, Subscriptions and Memberships	300	300	300	280
0169 Technical Meeting Costs	15	75	75	68
0181 Mobile Communication Services	110,500	125,000	125,000	125,000
0188 Vehicle Tracking Service		149,000	149,000	
0190 Telephone - Non-Centrex Billings	49,344	52,200	52,200	52,363
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,730	2,730	2,730	4,040
0100 Contractual Services - Total*	\$191,389	\$433,693	\$433,693	\$209,802
0200 Travel				
0245 Reimbursement to Travelers	40	200	200	
0200 Travel - Total*	\$40	\$200	\$200	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	\$55
0350 Stationery and Office Supplies	6,000	6,000	6,000	5,854
0300 Commodities and Materials - Total*	\$6,150	\$6,150	\$6,150	\$5,909
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	540,000	540,000	540,000	280,780
0900 Financial Purposes as Specified - Total	\$540,000	\$540,000	\$540,000	\$280,780
Appropriation Total*	\$2,334,838	\$2,620,549	\$2,620,549	\$1,723,873

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation		
	No	Rate	No	Rate	No	Rate	
3004 - Departmental Administration							
4000 - Office of the Commissioner							
9981	Commissioner of Streets and Sanitation	1	\$157,092	1	\$157,092	1	\$157,092
9813	Managing Deputy Commissioner	1	138,396	1	138,396	1	138,396
9679	Deputy Commissioner	1	121,596	1	121,596	1	121,596
9660	First Deputy Commissioner	1	154,428	1	154,428	1	154,428
0802	Executive Administrative Assistant II	1	57,252				
0365	Personal Assistant			1	77,484	1	77,484
0305	Assistant to the Executive Director	1	85,008	1	81,192	1	81,192
0303	Administrative Assistant III	1	76,932	1	73,440	1	73,440
0302	Administrative Assistant II			1	70,092	1	70,092
	Schedule Salary Adjustments		1,362				
Subsection Position Total		7	\$792,066	8	\$873,720	8	\$873,720
4002 - Administrative Support							
7123	Equipment Training Specialist - MTD	1	\$6,517M	1	\$6,517M	1	\$6,517M
6305	Safety Specialist	1	60,372	1	57,636	1	57,636
1431	Senior Policy Analyst			1	75,456	1	75,456
0705	Director of Public Affairs	1	102,672	1	102,672	1	102,672
0441	Sanitation Clerk	1	55,512	1	47,832	1	47,832
0323	Administrative Assistant III - Excluded	1	63,468	1	60,564	1	60,564
0313	Assistant Commissioner	1	108,984				
0308	Staff Assistant	1	50,676	1	92,592	1	92,592
0302	Administrative Assistant II	1	70,092				
0289	Safety Administrator	1	86,700	1	86,700	1	86,700
	Schedule Salary Adjustments		2,457		2,342		2,342
Subsection Position Total		9	\$679,137	8	\$603,998	8	\$603,998
4003 - Community Outreach							
8176	Assistant Division Superintendent	1	\$80,376	1	\$76,716	1	\$76,716
0430	Clerk III	1	31,872	1	31,872	1	31,872
0313	Assistant Commissioner	1	103,716	1	103,716	1	103,716
	Schedule Salary Adjustments		4,246		3,289		3,289
Subsection Position Total		3	\$220,210	3	\$215,593	3	\$215,593
Section Position Total		19	\$1,691,413	19	\$1,693,311	19	\$1,693,311
Position Total		19	\$1,691,413	19	\$1,693,311	19	\$1,693,311
Turnover			(94,936)		(53,587)		(53,587)
Position Net Total		19	\$1,596,477	19	\$1,639,724	19	\$1,639,724

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

(081/1005/2006)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,817,900	\$1,762,090	\$1,762,090	\$1,798,952
0015 Schedule Salary Adjustments	12,963	8,218	8,218	
0020 Overtime	1,000	1,000	1,000	13,220
0000 Personnel Services - Total*	\$1,831,863	\$1,771,308	\$1,771,308	\$1,812,172
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,428
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000	1,000	1,000	918
0159 Lease Purchase Agreements for Equipment and Machinery	24,480	24,480	24,480	20,000
0162 Repair/Maintenance of Equipment	3,000	3,000	3,000	2,791
0190 Telephone - Non-Centrex Billings	2,800	3,500	3,500	2,719
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	28	28	28	29
0100 Contractual Services - Total*	\$34,308	\$35,008	\$35,008	\$28,885
0200 Travel				
0229 Transportation and Expense Allowance	250	250	250	
0200 Travel - Total*	\$250	\$250	\$250	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	5,250	5,250	5,250	3,676
0300 Commodities and Materials - Total*	\$5,250	\$5,250	\$5,250	\$3,676
Appropriation Total*	\$1,871,671	\$1,811,816	\$1,811,816	\$1,844,733

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
1331 Labor Relations Supervisor	1	\$76,716	1	\$73,212	1	\$73,212
1302 Administrative Services Officer II	1	69,384	1	64,248	1	64,248
1301 Administrative Services Officer I	1	73,440	1	84,420	1	84,420
0450 Clerk IV (Timekeeper)	1	76,932	1	76,932	1	76,932
0381 Director of Administration II	1	85,008	1	85,008	1	85,008
0378 Administrative Supervisor	1	68,556	1	68,556	1	68,556
0303 Administrative Assistant III	1	73,440				
Schedule Salary Adjustments		5,077		2,009		2,009
Subsection Position Total	7	\$528,553	6	\$454,385	6	\$454,385

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4014 - Payroll Services						
0320 Assistant to the Commissioner	2	\$93,300	1	\$89,076	1	\$89,076
0313 Assistant Commissioner			1	108,984	1	108,984
0309 Coordinator of Special Projects	1	102,348	1	102,348	1	102,348
0175 Field Payroll Auditor	1	84,384	2	84,384	2	84,384
0175 Field Payroll Auditor	1	50,100				
Schedule Salary Adjustments		1,218		173		173
Subsection Position Total	5	\$424,650	5	\$469,349	5	\$469,349
Section Position Total	12	\$953,203	11	\$923,734	11	\$923,734

3010 - Financial Administration

4015 - Accounting Services

9679 Deputy Commissioner	1	\$119,196	1	\$119,196	1	\$119,196
0383 Director of Administrative Services	1	93,300	1	93,300	1	93,300
0381 Director of Administration II	1	93,300	1	93,300	1	93,300
0381 Director of Administration II	1	69,924	1	68,220	1	68,220
Schedule Salary Adjustments				1,321		1,321
Subsection Position Total	4	\$375,720	4	\$375,337	4	\$375,337

4016 - Contract Services

1481 Contract Review Specialist I	1	\$42,108	1	\$42,108	1	\$42,108
0345 Contracts Coordinator	1	85,008	1	80,376	1	80,376
Schedule Salary Adjustments		2,060		1,890		1,890
Subsection Position Total	2	\$129,176	2	\$124,374	2	\$124,374

4017 - Management Information Systems

1142 Senior Operations Analyst	1	\$92,388	1	\$92,388	1	\$92,388
0634 Data Services Administrator	1	97,740	1	93,300	1	93,300
0634 Data Services Administrator	1	69,924	1	68,220	1	68,220
0634 Data Services Administrator	1	68,220				
0601 Director of Information Systems	1	116,844	1	116,844	1	116,844
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		4,608		2,825		2,825
Subsection Position Total	5	\$449,724	5	\$419,765	5	\$419,765
Section Position Total	11	\$954,620	11	\$919,476	11	\$919,476

Position Total	23	\$1,907,823	22	\$1,843,210	22	\$1,843,210
Turnover		(76,960)		(72,902)		(72,902)
Position Net Total	23	\$1,830,863	22	\$1,770,308	22	\$1,770,308

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

(081/1015/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$33,161,999	\$35,870,213	\$35,870,213	\$36,212,015
0012 Contract Wage Increment - Prevailing Rate	331,229	357,767	357,767	
0020 Overtime	2,377,983	2,477,983	2,477,983	4,189,496
0000 Personnel Services - Total*	\$35,871,211	\$38,705,963	\$38,705,963	\$40,401,511
0100 Contractual Services				
0126 Office Conveniences	\$454	\$454	\$454	\$453
0130 Postage	980	980	980	920
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,777,268	12,037,600	12,037,600	12,787,600
0157 Rental of Equipment and Services	903,100	1,128,977	1,128,977	176,528
0159 Lease Purchase Agreements for Equipment and Machinery	83,448	83,448	83,448	81,800
0160 Repair or Maintenance of Property	500	500	500	468
0162 Repair/Maintenance of Equipment	10,487	10,487	10,487	13,157
0166 Dues, Subscriptions and Memberships	1,795			
0181 Mobile Communication Services	20,000	20,000	20,000	86,500
0185 Waste Disposal Services	43,733,391	37,865,525	37,865,525	39,306,153
0188 Vehicle Tracking Service	178,535	170,322	170,322	181,554
0189 Telephone - Non-Centrex Billings	7,600	6,800	6,800	5,600
0190 Telephone - Non-Centrex Billings	62,600	55,800	55,800	75,889
0196 Data Circuits	31,000	30,000	30,000	28,800
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,750	2,750	2,750	9,674
0100 Contractual Services - Total*	\$57,813,908	\$51,413,643	\$51,413,643	\$52,755,096
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$21,803	\$21,803	\$21,803	\$20,780
0319 Clothing	73,250	73,250	73,250	68,850
0340 Material and Supplies	54,017	54,017	54,017	79,994
0350 Stationery and Office Supplies	10,946	10,946	10,946	12,292
0300 Commodities and Materials - Total*	\$160,016	\$160,016	\$160,016	\$181,916
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	33,102	33,102	33,102	27,332
0400 Equipment - Total*	\$33,102	\$33,102	\$33,102	\$27,332
Appropriation Total*	\$93,878,237	\$90,312,724	\$90,312,724	\$93,365,855

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3050 - Solid Waste Collection						
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	9	\$37.56H	7	\$37.56H	7	\$37.56H
7184 Pool Motor Truck Driver	212	35.60H	198	35.60H	198	35.60H
7184 Pool Motor Truck Driver			22	32.04H	22	32.04H
7183 Motor Truck Driver	6	36.13H	1	36.13H	1	36.13H
7183 Motor Truck Driver	153	35.60H	184	35.60H	184	35.60H
Subsection Position Total	380	\$28,181,545	412	\$30,374,510	412	\$30,374,510
4026 - Recycling & Compost Collection						
7184 Pool Motor Truck Driver	32	\$35.60H	37	\$35.60H	37	\$35.60H
7183 Motor Truck Driver	4	35.60H	4	35.60H	4	35.60H
6324 Sanitation Laborer	1,020H	36.21H	1,020H	36.21H	1,020H	36.21H
6324 Sanitation Laborer	24	36.21H	27	36.21H	27	36.21H
Subsection Position Total	60	\$4,510,265	68	\$5,106,456	68	\$5,106,456
4027 - Winter Operations						
7184 Pool Motor Truck Driver	54,000H	\$28.48H	54,000H	\$28.48H	54,000H	\$28.48H
Subsection Position Total		\$1,537,920		\$1,537,920		\$1,537,920
Section Position Total	440	\$34,229,730	480	\$37,018,886	480	\$37,018,886
Position Total	440	\$34,229,730	480	\$37,018,886	480	\$37,018,886
Turnover		(1,067,731)		(1,148,673)		(1,148,673)
Position Net Total	440	\$33,161,999	480	\$35,870,213	480	\$35,870,213

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

(081/1020/2025)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,458,152	\$8,596,704	\$8,596,704	
0012 Contract Wage Increment - Prevailing Rate	55,396	47,764	47,764	
0015 Schedule Salary Adjustments	8,811	7,287	7,287	
0020 Overtime	5,500	5,500	5,500	
0000 Personnel Services - Total*	\$9,527,859	\$8,657,255	\$8,657,255	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,500,000	\$1,000,000	\$1,000,000	
0157 Rental of Equipment and Services	108,814	373,313	373,313	
0159 Lease Purchase Agreements for Equipment and Machinery	4,000	4,000	4,000	
0162 Repair/Maintenance of Equipment	3,861	3,861	3,861	
0181 Mobile Communication Services	66,500	66,500	66,500	
0188 Vehicle Tracking Service	11,774	11,232	11,232	
0190 Telephone - Non-Centrex Billings	17,200	17,200	17,200	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	700	700	700	
0100 Contractual Services - Total*	\$1,712,849	\$1,476,806	\$1,476,806	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$304	\$304	\$304	
0319 Clothing	16,250	16,250	16,250	
0340 Material and Supplies	72,178	72,178	72,178	
0350 Stationery and Office Supplies	4,230	4,230	4,230	
0300 Commodities and Materials - Total*	\$92,962	\$92,962	\$92,962	
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	8,722	8,722	8,722	
0400 Equipment - Total*	\$8,722	\$8,722	\$8,722	
Appropriation Total*	\$11,342,392	\$10,235,745	\$10,235,745	

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3076 - Rodent Control - Administration						
9679 Deputy Commissioner	1	\$127,824	1	\$127,824	1	\$127,824
1302 Administrative Services Officer II	1	106,452	1	97,056	1	97,056
0441 Sanitation Clerk	1	63,828	1	60,972	1	60,972
0441 Sanitation Clerk	1	60,972				
0430 Clerk III	1	58,248	1	58,248	1	58,248
0309 Coordinator of Special Projects	1	93,300	1	89,076	1	89,076
0303 Administrative Assistant III	1	80,568	1	76,932	1	76,932
Schedule Salary Adjustments		4,065				
Section Position Total	7	\$595,257	6	\$510,108	6	\$510,108
3077 - Vector Control						
8185 Assistant General Superintendent	1	\$80,376	1	\$76,716	1	\$76,716
7184 Pool Motor Truck Driver	6	35.60H	4	35.60H	4	35.60H
7183 Motor Truck Driver	2	36.13H	3	36.13H	3	36.13H
7183 Motor Truck Driver	23	35.60H	17	35.60H	17	35.60H
7152 Refuse Collection Coordinator	1	101,544	1	101,544	1	101,544
7152 Refuse Collection Coordinator	1	92,556	1	88,308	1	88,308
7152 Refuse Collection Coordinator	1	63,180	2	60,372	2	60,372
6329 General Laborer - Streets and Sanitation	2	19.50H	3	19.50H	3	19.50H
6324 Sanitation Laborer	38	36.21H	34	36.21H	34	36.21H
Schedule Salary Adjustments		948		3,705		3,705
Section Position Total	75	\$5,579,455	66	\$4,853,927	66	\$4,853,927
3078 - Cart Management						
8244 Foreman of Laborers	1	\$41.10H	1	\$41.10H	1	\$41.10H
8185 Assistant General Superintendent	1	107,220	1	102,348	1	102,348
8104 Field Sanitation Specialist	1	80,532	1	76,896	1	76,896
7184 Pool Motor Truck Driver	4	35.60H	3	35.60H	3	35.60H
7183 Motor Truck Driver	1	36.13H	8	35.60H	8	35.60H
7183 Motor Truck Driver	9	35.60H				
7152 Refuse Collection Coordinator	1	101,544				
6329 General Laborer - Streets and Sanitation			1	20.12H	1	20.12H
6329 General Laborer - Streets and Sanitation			2	20.77H	2	20.77H
6324 Sanitation Laborer	28	36.21H	29	36.21H	29	36.21H
Schedule Salary Adjustments		3,798		3,582		3,582
Section Position Total	46	\$3,525,226	46	\$3,395,282	46	\$3,395,282
3079 - Dead Animal Recovery						
7183 Motor Truck Driver	1	\$36.13H	1	\$36.13H	1	\$36.13H
7183 Motor Truck Driver	1	35.60H	1	35.60H	1	35.60H
Section Position Total	2	\$149,198	2	\$149,198	2	\$149,198
Position Total	130	\$9,849,136	120	\$8,908,515	120	\$8,908,515
Turnover		(382,173)		(304,524)		(304,524)
Position Net Total	130	\$9,466,963	120	\$8,603,991	120	\$8,603,991

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

(081/1030/2045)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$16,671,594	\$17,057,797	\$17,057,797	\$18,331,658
0012 Contract Wage Increment - Prevailing Rate	102,283	102,602	102,602	
0015 Schedule Salary Adjustments	69,959	68,732	68,732	
0020 Overtime	2,229,000	2,229,000	2,229,000	1,898,964
0000 Personnel Services - Total*	\$19,072,836	\$19,458,131	\$19,458,131	\$20,230,622
0100 Contractual Services				
0135 For Delegate Agencies	\$625,000	\$600,000	\$600,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	16,600			600,000
0157 Rental of Equipment and Services	2,031,609	2,186,120	2,186,120	1,771,554
0162 Repair/Maintenance of Equipment	70,800	10,800	10,800	5,451
0188 Vehicle Tracking Service	156,185			
0100 Contractual Services - Total*	\$2,900,194	\$2,796,920	\$2,796,920	\$2,377,005
0300 Commodities and Materials				
0319 Clothing	\$7,725	\$7,725	\$7,725	\$7,259
0340 Material and Supplies	266,400	42,400	42,400	39,660
0341 Chemicals	120,000	120,000	120,000	112,798
0362 Paints and Painting Supplies	270,000	270,000	270,000	270,000
0300 Commodities and Materials - Total*	\$664,125	\$440,125	\$440,125	\$429,717
Appropriation Total*	\$22,637,155	\$22,695,176	\$22,695,176	\$23,037,344

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$53.10H	3	\$53.10H	3	\$53.10H
7633 Hoisting Engineer	1H	49.10H	1,020H	48.10H	1,020H	48.10H
7633 Hoisting Engineer	29	49.10H	24	48.10H	24	48.10H
7633 Hoisting Engineer			1	46.80H	1	46.80H
Section Position Total	32	\$3,293,105	28	\$2,878,902	28	\$2,878,902

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8185 Assistant General Superintendent	1	\$102,348	1	\$97,740	1	\$97,740
8164 District Supervisor - Graffiti Removal Services	1	122,280	1	122,280	1	122,280
8164 District Supervisor - Graffiti Removal Services	4	111,456	2	106,416	2	106,416
8164 District Supervisor - Graffiti Removal Services			2	101,544	2	101,544
7633 Hoisting Engineer	8	49.10H	9	48.10H	9	48.10H
6324 Sanitation Laborer	2	38.33H	1	40.20H	1	40.20H
6324 Sanitation Laborer	9	36.21H	2	37.50H	2	37.50H
6324 Sanitation Laborer			7	36.21H	7	36.21H
Schedule Salary Adjustments		12,234		8,749		8,749
Subsection Position Total	25	\$2,337,014	25	\$2,311,955	25	\$2,311,955
4341 - Graffiti Painting						
6329 General Laborer - Streets and Sanitation			2	\$19.50H	2	\$19.50H
6324 Sanitation Laborer	9	36.21H	1	40.20H	1	40.20H
6324 Sanitation Laborer			8	36.21H	8	36.21H
6324 Sanitation Laborer			1	37.50H	1	37.50H
4634 Painter	12	44.55H	12	44.55H	12	44.55H
Subsection Position Total	21	\$1,789,819	24	\$1,957,238	24	\$1,957,238
Section Position Total	46	\$4,126,833	49	\$4,269,193	49	\$4,269,193

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3390 - Field Operations						
8244 Foreman of Laborers	5	\$41.10H	5	\$41.10H	5	\$41.10H
8185 Assistant General Superintendent	1	93,300	1	97,740	1	97,740
8184 General Superintendent	1	110,076				
8176 Assistant Division Superintendent	1	85,008	1	107,220	1	107,220
8173 Ward Superintendent	5	117,660	4	117,660	4	117,660
8173 Ward Superintendent	2	112,284	2	112,284	2	112,284
8173 Ward Superintendent	2	107,220	3	107,220	3	107,220
8173 Ward Superintendent	4	102,348	3	102,348	3	102,348
8173 Ward Superintendent	1	97,740	2	97,740	2	97,740
8173 Ward Superintendent	3	93,300	4	93,300	4	93,300
8173 Ward Superintendent	11	88,188	4	88,188	4	88,188
8173 Ward Superintendent	5	84,168	10	84,168	10	84,168
8173 Ward Superintendent	8	80,376	7	80,376	7	80,376
8173 Ward Superintendent	4	76,716	10	76,716	10	76,716
8173 Ward Superintendent	5	73,212	1	73,212	1	73,212
7185 Foreman of Motor Truck Drivers	3	37.56H	4	37.56H	4	37.56H
7184 Pool Motor Truck Driver	17	35.60H	17	35.60H	17	35.60H
7183 Motor Truck Driver	5	36.13H	4	36.13H	4	36.13H
7183 Motor Truck Driver	7	35.60H	9	35.60H	9	35.60H
6329 General Laborer - Streets and Sanitation	1	20.77H	6	20.12H	6	20.12H
6329 General Laborer - Streets and Sanitation	1	19.50H	1	19.50H	1	19.50H
6324 Sanitation Laborer	1	37.25H	1	36.52H	1	36.52H
6324 Sanitation Laborer	28	36.21H	31	36.21H	31	36.21H
0313 Assistant Commissioner			1	105,684	1	105,684
Schedule Salary Adjustments		57,725		59,983		59,983
Section Position Total	121	\$9,952,119	131	\$10,528,885	131	\$10,528,885
Position Total	199	\$17,372,057	208	\$17,676,980	208	\$17,676,980
Turnover		(630,504)		(550,451)		(550,451)
Position Net Total	199	\$16,741,553	208	\$17,126,529	208	\$17,126,529

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

(081/1045/2060)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,933,767	\$15,364,087	\$15,364,087	\$13,244,441
0012 Contract Wage Increment - Prevailing Rate	84,248	89,755	89,755	
0015 Schedule Salary Adjustments	5,944	2,334	2,334	
0020 Overtime	799,938	799,938	799,938	2,597,495
0000 Personnel Services - Total*	\$14,823,897	\$16,256,114	\$16,256,114	\$15,841,936
0100 Contractual Services				
0126 Office Conveniences	\$1,280	\$1,280	\$1,280	\$1,189
0130 Postage	120	120	120	94
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,364,854	1,454,200	1,454,200	1,099,536
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	704
0157 Rental of Equipment and Services	1,059,127	1,024,056	1,024,056	542,802
0159 Lease Purchase Agreements for Equipment and Machinery	7,100	7,100	7,100	6,643
0160 Repair or Maintenance of Property	400	400	400	359
0162 Repair/Maintenance of Equipment	4,700	4,700	4,700	4,411
0188 Vehicle Tracking Service	52,411	50,000	50,000	49,999
0190 Telephone - Non-Centrex Billings	8,100	8,000	8,000	7,729
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	38	2,300	2,300	2,299
0100 Contractual Services - Total*	\$2,499,630	\$2,553,656	\$2,553,656	\$1,715,765
0200 Travel				
0229 Transportation and Expense Allowance	\$3,500	\$4,500	\$4,500	\$5,128
0245 Reimbursement to Travelers	40	200	200	
0200 Travel - Total*	\$3,540	\$4,700	\$4,700	\$5,128
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,530	\$2,530	\$2,530	\$2,241
0319 Clothing	18,000	6,200	6,200	5,828
0340 Material and Supplies	42,445	48,445	48,445	45,535
0345 Apparatus and Instruments	500	500	500	456
0350 Stationery and Office Supplies	5,400	5,400	5,400	5,068
0360 Repair Parts and Material	30,000	30,000	30,000	28,197
0361 Building Materials and Supplies	1,500	1,500	1,500	1,408
0362 Paints and Painting Supplies	800	800	800	750
0363 Structural Steels, Iron and Other Related Materials	270	270	270	125
0300 Commodities and Materials - Total*	\$101,445	\$95,645	\$95,645	\$89,608
0400 Equipment				
0423 Communication Devices	\$900	\$11,425	\$11,425	\$11,394
0440 Machinery and Equipment	109,901	150	150	140
0400 Equipment - Total*	\$110,801	\$11,575	\$11,575	\$11,534
Appropriation Total*	\$17,539,313	\$18,921,690	\$18,921,690	\$17,663,971
Department Total	\$149,603,606	\$146,597,700	\$146,597,700	\$137,635,776

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$131,928	1	\$131,928	1	\$131,928
0809 Executive Secretary I	1	50,328	1	50,328	1	50,328
0664 Data Entry Operator	1	58,248	1	58,248	1	58,248
0664 Data Entry Operator	1	31,872	1	31,872	1	31,872
0308 Staff Assistant	1	88,344	1	84,420	1	84,420
Schedule Salary Adjustments		2,934		954		954
Subsection Position Total	5	\$363,654	5	\$357,750	5	\$357,750
Section Position Total	5	\$363,654	5	\$357,750	5	\$357,750
3128 - Forestry - Support						
4047 - Operational Support						
8184 General Superintendent	1	\$115,680	1	\$115,680	1	\$115,680
7975 Tree Trimmer	12	37.25H	12	37.25H	12	37.25H
7975 Tree Trimmer			2	36.21H	2	36.21H
7946 Senior City Forester	4	92,388	4	92,388	4	92,388
7928 Dispatcher - Arborist	5	40.20H	5	40.20H	5	40.20H
7916 Forestry Supervisor	1	101,544	1	101,544	1	101,544
7916 Forestry Supervisor	1	96,984	1	88,308	1	88,308
7916 Forestry Supervisor	3	88,308	3	80,532	3	80,532
7916 Forestry Supervisor	1	60,372	1	60,372	1	60,372
7185 Foreman of Motor Truck Drivers	1	37.56H	1	37.56H	1	37.56H
7184 Pool Motor Truck Driver	1	35.60H	5	35.60H	5	35.60H
7183 Motor Truck Driver	6	35.60H	1	36.13H	1	36.13H
7183 Motor Truck Driver			7	35.60H	7	35.60H
6329 General Laborer - Streets and Sanitation	7	22.12H	11	21.43H	11	21.43H
6329 General Laborer - Streets and Sanitation	2	21.43H	1	20.77H	1	20.77H
6329 General Laborer - Streets and Sanitation	2	20.77H	4	20.12H	4	20.12H
6329 General Laborer - Streets and Sanitation	2	20.12H	3	19.50H	3	19.50H
6329 General Laborer - Streets and Sanitation	5	19.50H				
Schedule Salary Adjustments		3,010		1,380		1,380
Subsection Position Total	54	\$3,740,485	63	\$4,341,355	63	\$4,341,355
4056 - Training & Safety						
7975 Tree Trimmer			1	\$37.25H	1	\$37.25H
3063 Training Agent I - Per Agreement	5	38.35H	5	38.35H	5	38.35H
Subsection Position Total	5	\$398,840	6	\$476,320	6	\$476,320
Section Position Total	59	\$4,139,325	69	\$4,817,675	69	\$4,817,675

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	30	\$37.25H	33	\$37.25H	33	\$37.25H
7975 Tree Trimmer			3	36.21H	3	36.21H
7185 Foreman of Motor Truck Drivers	2	37.56H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	6	35.60H	9	35.60H	9	35.60H
7184 Pool Motor Truck Driver	8,320H	28.48H	8,320H	28.48H	8,320H	28.48H
7184 Pool Motor Truck Driver			7	32.04H	7	32.04H
7183 Motor Truck Driver	2	36.22H	2	36.22H	2	36.22H
7183 Motor Truck Driver	8	36.13H	4	36.13H	4	36.13H
7183 Motor Truck Driver	36	35.60H	22	35.60H	22	35.60H
6329 General Laborer - Streets and Sanitation	14	22.12H	12	21.43H	12	21.43H
6329 General Laborer - Streets and Sanitation	9	21.43H	5	20.77H	5	20.77H
6329 General Laborer - Streets and Sanitation	4	20.77H	5	20.12H	5	20.12H
6329 General Laborer - Streets and Sanitation	4	20.12H	13	19.50H	13	19.50H
6329 General Laborer - Streets and Sanitation	10,400H	20.00H	21,840H	20.00H	21,840H	20.00H
6329 General Laborer - Streets and Sanitation	7	19.50H				
6329 General Laborer - Streets and Sanitation			20,800H	20.25H	20,800H	20.25H
Subsection Position Total	122	\$8,456,926	118	\$8,812,814	118	\$8,812,814
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	6	\$37.25H	9	\$37.25H	9	\$37.25H
7975 Tree Trimmer	1	36.21H				
7184 Pool Motor Truck Driver			1	35.60H	1	35.60H
7183 Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
6329 General Laborer - Streets and Sanitation	2	19.50H	1	20.12H	1	20.12H
Subsection Position Total	12	\$843,461	14	\$1,035,362	14	\$1,035,362
Section Position Total	134	\$9,300,387	132	\$9,848,176	132	\$9,848,176
3137 - Tree Removal						
7975 Tree Trimmer	6	\$37.25H	7	\$37.25H	7	\$37.25H
7975 Tree Trimmer			1	36.21H	1	36.21H
7184 Pool Motor Truck Driver			1	35.60H	1	35.60H
7183 Motor Truck Driver	1	36.22H	1	36.22H	1	36.22H
7183 Motor Truck Driver	2	35.60H	1	35.60H	1	35.60H
6329 General Laborer - Streets and Sanitation			1	20.12H	1	20.12H
Section Position Total	9	\$688,314	12	\$882,961	12	\$882,961
Position Total	207	\$14,491,680	218	\$15,906,562	218	\$15,906,562
Turnover		(551,969)		(540,141)		(540,141)
Position Net Total	207	\$13,939,711	218	\$15,366,421	218	\$15,366,421
Department Position Total						
	1,018	\$79,541,839	1,067	\$83,047,464	1,067	\$83,047,464
Turnover		(2,804,273)		(2,670,278)		(2,670,278)
Department Position Net Total	1,018	\$76,737,566	1,067	\$80,377,186	1,067	\$80,377,186

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,766,725	\$2,362,728	\$2,362,728	\$2,261,022
0015 Schedule Salary Adjustments	5,260	1,218	1,218	
0000 Personnel Services - Total*	\$2,771,985	\$2,363,946	\$2,363,946	\$2,261,022
0100 Contractual Services				
0130 Postage	\$750	\$750	\$750	\$704
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,000	66,000	66,000	116,000
0159 Lease Purchase Agreements for Equipment and Machinery	15,319	15,319	15,319	10,544
0162 Repair/Maintenance of Equipment				250
0166 Dues, Subscriptions and Memberships	102,543	615	615	
0169 Technical Meeting Costs		1,100	1,100	1,000
0178 Freight and Express Charges	250	250	250	
0181 Mobile Communication Services	12,751	2,700	2,700	2,750
0190 Telephone - Non-Centrex Billings	10,622	14,600	14,600	15,508
0191 Telephone - Relocations of Phone Lines	400	400	400	400
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20	20	20	55
0100 Contractual Services - Total*	\$208,655	\$101,754	\$101,754	\$147,211
0200 Travel				
0245 Reimbursement to Travelers	\$2,500	\$2,800	\$2,800	\$505
0270 Local Transportation	200	200	200	
0200 Travel - Total*	\$2,700	\$3,000	\$3,000	\$505
0300 Commodities and Materials				
0340 Material and Supplies	\$1,600	\$1,600	\$1,600	\$1,454
0350 Stationery and Office Supplies	5,500	5,500	5,500	5,066
0300 Commodities and Materials - Total*	\$7,100	\$7,100	\$7,100	\$6,520
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	1,300,000	1,300,000	1,300,000	1,429,061
0900 Financial Purposes as Specified - Total	\$1,300,000	\$1,300,000	\$1,300,000	\$1,429,061
Appropriation Total*	\$4,290,440	\$3,775,800	\$3,775,800	\$3,844,319

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$169,500	1	\$169,500	1	\$169,500
9813 Managing Deputy Commissioner	2	141,264	2	141,264	2	141,264
9660 First Deputy Commissioner	1	154,428	1	154,428	1	154,428
6085 Senior Automotive Equipment Analyst	1	68,100				
1430 Policy Analyst	1	78,804	1	78,804	1	78,804
0365 Personal Assistant	1	75,264	1	75,264	1	75,264
0303 Administrative Assistant III	1	73,440	1	73,440	1	73,440
0289 Safety Administrator	1	80,376	1	80,376	1	80,376
Schedule Salary Adjustments		960				
Section Position Total	9	\$983,400	8	\$914,340	8	\$914,340
3204 - Public Information						
9716 Assistant Director of News Affairs	1	\$102,708	1	\$102,708	1	\$102,708
1434 Director of Public Information	1	108,984	1	108,984	1	108,984
0320 Assistant to the Commissioner	1	85,008	1	81,192	1	81,192
Section Position Total	3	\$296,700	3	\$292,884	3	\$292,884
3205 - Intergovernmental Support						
6314 Engineering Technician IV			1	\$70,056	1	\$70,056
6145 Engineering Technician VI	1	61,032	1	61,032	1	61,032
6144 Engineering Technician V	1	80,568	1	55,644	1	55,644
6139 Field Supervisor	1	122,280	1	122,280	1	122,280
0322 Special Assistant	1	110,076	1	110,076	1	110,076
0313 Assistant Commissioner	1	120,384	1	120,384	1	120,384
0309 Coordinator of Special Projects	1	97,740	1	93,300	1	93,300
0308 Staff Assistant	1	73,440	1	70,092	1	70,092
0304 Assistant to Commissioner	1	112,284	1	107,220	1	107,220
0303 Administrative Assistant III	1	80,568	1	80,568	1	80,568
Schedule Salary Adjustments		4,300		1,218		1,218
Section Position Total	9	\$862,672	10	\$891,870	10	\$891,870
3207 - Performance Management						
9679 Deputy Commissioner	1	\$120,408	1	\$120,408	1	\$120,408
3898 Community Services Representative	1	92,592	1	92,592	1	92,592
1140 Chief Operations Analyst	1	102,672	1	102,672	1	102,672
0665 Senior Data Entry Operator		19,86H				
0629 Principal Programmer/Analyst	1	96,744				
0625 Chief Programmer/Analyst	1	88,080				
0601 Director of Information Systems	1	109,728				
0308 Staff Assistant	1	92,592				
0303 Administrative Assistant III	1	73,440				
Section Position Total	8	\$776,256	3	\$315,672	3	\$315,672
Position Total	29	\$2,919,028	24	\$2,414,766	24	\$2,414,766
Turnover		(147,043)		(50,820)		(50,820)
Position Net Total	29	\$2,771,985	24	\$2,363,946	24	\$2,363,946

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

(084/1115/2115)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,823,069	\$5,239,421	\$5,239,421	\$4,676,531
0012 Contract Wage Increment - Prevailing Rate	1,104	1,104	1,104	
0015 Schedule Salary Adjustments	18,408	13,162	13,162	
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	17,831
0000 Personnel Services - Total*	\$4,852,581	\$5,263,687	\$5,263,687	\$4,694,362
0100 Contractual Services				
0130 Postage	\$500	\$500	\$500	\$470
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,750	92,000	92,000	97,292
0149 For Software Maintenance and Licensing		9,000	9,000	8,460
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	187
0152 Advertising	500	500	500	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		1,000	1,000	
0159 Lease Purchase Agreements for Equipment and Machinery	17,365	13,796	13,796	36,732
0160 Repair or Maintenance of Property	6,250	6,250	6,250	7,520
0166 Dues, Subscriptions and Memberships	1,500	460	460	924
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,400	2,400	2,400	
0169 Technical Meeting Costs		900	900	1,170
0171 Miscellaneous Supplies	850	850	850	116
0178 Freight and Express Charges	300	300	300	
0181 Mobile Communication Services	15,190	42,150	42,150	43,150
0190 Telephone - Non-Centrex Billings	22,700	25,000	25,000	24,897
0191 Telephone - Relocations of Phone Lines	500	500	500	420
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	720	720	720	880
0100 Contractual Services - Total*	\$167,525	\$197,326	\$197,326	\$222,218
0200 Travel				
0245 Reimbursement to Travelers		\$800	\$800	\$125
0270 Local Transportation	300	500	500	140
0200 Travel - Total*	\$300	\$1,300	\$1,300	\$265
0300 Commodities and Materials				
0348 Books and Related Material	\$2,200	\$3,000	\$3,000	\$2,806
0350 Stationery and Office Supplies	12,000	8,600	8,600	8,063
0300 Commodities and Materials - Total*	\$14,200	\$11,600	\$11,600	\$10,869
Appropriation Total*	\$5,034,606	\$5,473,913	\$5,473,913	\$4,927,714

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3215 - General Support						
9679 Deputy Commissioner	1	\$125,964	1	\$125,964	1	\$125,964
0801 Executive Administrative Assistant I	1	49,824	1	47,532	1	47,532
0309 Coordinator of Special Projects			1	62,820	1	62,820
Schedule Salary Adjustments		1,666		1,470		1,470
Section Position Total	2	\$177,454	3	\$237,786	3	\$237,786
3216 - Finance						
4212 - Auditing						
0832 Personal Computer Operator II	1	\$60,972	1	\$58,248	1	\$58,248
0431 Clerk IV	1	63,876	1	63,876	1	63,876
0381 Director of Administration II	1	89,076	1	85,008	1	85,008
0308 Staff Assistant	1	50,676	1	76,932	1	76,932
0190 Accounting Technician II	1	42,108	1	42,108	1	42,108
Schedule Salary Adjustments		176		166		166
Subsection Position Total	5	\$306,884	5	\$326,338	5	\$326,338
4213 - Order Board						
1814 Coordinator of Warehouse Operations	1	\$77,484	1	\$77,484	1	\$77,484
0345 Contracts Coordinator	1	68,220	1	97,740	1	97,740
0302 Administrative Assistant II	1	70,092	2	70,092	2	70,092
Schedule Salary Adjustments		3,245				
Subsection Position Total	3	\$219,041	4	\$315,408	4	\$315,408
4214 - Accounting						
0431 Clerk IV	1	\$70,092	1	\$70,092	1	\$70,092
0383 Director of Administrative Services	1	117,660	1	117,660	1	117,660
0308 Staff Assistant	1	84,420	1	76,932	1	76,932
0124 Finance Officer	1	100,776	1	95,580	1	95,580
0103 Accountant III	1	92,388	1	92,388	1	92,388
0102 Accountant II	3	84,516	1	84,516	1	84,516
0102 Accountant II			2	79,692	2	79,692
Schedule Salary Adjustments				7,215		7,215
Subsection Position Total	8	\$718,884	8	\$703,767	8	\$703,767
4215 - Accounts Payable						
0431 Clerk IV	1	\$60,972	1	\$58,248	1	\$58,248
0431 Clerk IV	1	58,248	1	53,076	1	53,076
0431 Clerk IV	1	38,376	1	38,376	1	38,376
0381 Director of Administration II	1	93,300				
0379 Director of Administration			1	89,076	1	89,076
0303 Administrative Assistant III	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		1,788				
Subsection Position Total	6	\$392,868	6	\$378,960	6	\$378,960

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

3216 - Finance - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4216 - Financial Management						
0381 Director of Administration II	1	\$89,076	1	\$89,076	1	\$89,076
0313 Assistant Commissioner	1	122,856	1	122,856	1	122,856
0123 Fiscal Administrator	1	102,672	1	102,672	1	102,672
0118 Director of Finance	1	115,680	1	115,680	1	115,680
Subsection Position Total	4	\$430,284	4	\$430,284	4	\$430,284

4217 - Records and Estimates

9532 Stores Laborer	1	\$40,20H	1	\$40,20H	1	\$40,20H
5615 Civil Engineer V	1	120,312	1	120,312	1	120,312
5614 Civil Engineer IV	2	110,064	2	110,064	2	110,064
5613 Civil Engineer III	1	100,776	1	95,580	1	95,580
5613 Civil Engineer III	2	70,092	2	66,588	2	66,588
0309 Coordinator of Special Projects	1	62,820				
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0302 Administrative Assistant II	1	38,376	1	70,092	1	70,092
0190 Accounting Technician II	1	76,932	1	76,932	1	76,932
0190 Accounting Technician II	1	73,440	1	70,092	1	70,092
0118 Director of Finance	1	117,660	1	117,660	1	117,660
Schedule Salary Adjustments		1,646				
Subsection Position Total	13	\$1,120,310	12	\$1,072,008	12	\$1,072,008
Section Position Total	39	\$3,188,271	39	\$3,226,765	39	\$3,226,765

3217 - Contracts

1576 Chief Voucher Expediter	1	\$54,888	1	\$54,888	1	\$54,888
1572 Chief Contract Expediter	1	106,452	1	97,056	1	97,056
1572 Chief Contract Expediter	1	101,592	1	92,592	1	92,592
1572 Chief Contract Expediter	1	69,384	1	64,248	1	64,248
1572 Chief Contract Expediter	1	64,248	1	61,032	1	61,032
1191 Contracts Administrator	1	106,848	1	106,848	1	106,848
0345 Contracts Coordinator	2	68,220	1	68,220	1	68,220
Schedule Salary Adjustments		6,357				
Section Position Total	8	\$646,209	7	\$544,884	7	\$544,884

3218 - Human Resources

4218 - Personnel

1331 Labor Relations Supervisor	1	\$80,376	1	\$76,716	1	\$76,716
1303 Administrative Services Officer I - Excluded	1	77,484	1	77,484	1	77,484
1301 Administrative Services Officer I	1	80,568	2	50,676	2	50,676
1301 Administrative Services Officer I	1	50,676				
0380 Director of Administration I	1	93,300	1	93,300	1	93,300
0380 Director of Administration I			1	81,192	1	81,192
0379 Director of Administration	1	102,708	1	102,708	1	102,708
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
Schedule Salary Adjustments				1,914		1,914
Subsection Position Total	8	\$654,024	9	\$692,166	9	\$692,166

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

3218 - Human Resources - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$76,932	1	\$73,440	1	\$73,440
0380 Director of Administration I	1	81,192				
0165 Supervising Timekeeper - Laborer	1	76,896	1	76,896	1	76,896
0165 Supervising Timekeeper - Laborer	1	73,416	1	70,056	1	70,056
0165 Supervising Timekeeper - Laborer	1	66,900	1	63,828	1	63,828
Schedule Salary Adjustments		3,530		2,397		2,397
Subsection Position Total	5	\$378,866	4	\$286,617	4	\$286,617
4220 - Return to Work						
9539 Concrete Laborer		\$40.20H				
9464 Asphalt Laborer		40.20H				
9411 Construction Laborer		40.20H				
8263 Sign Hanger		19.25H				
7633 Hoisting Engineer		49.10H				
7183 Motor Truck Driver		35.60H				
6137 Field Service Specialist II		54,972				
4634 Painter		44.55H				
0417 District Clerk		41,628				
Subsection Position Total						
Section Position Total	13	\$1,032,890	13	\$978,783	13	\$978,783
3219 - Information Technology						
0629 Principal Programmer/Analyst			1	\$96,744	1	\$96,744
0625 Chief Programmer/Analyst			1	88,080	1	88,080
0601 Director of Information Systems			1	109,728	1	109,728
0308 Staff Assistant			1	84,420	1	84,420
0303 Administrative Assistant III			1	70,092	1	70,092
Section Position Total			5	\$449,064	5	\$449,064
Position Total	62	\$5,044,824	67	\$5,437,282	67	\$5,437,282
Turnover		(203,347)		(184,699)		(184,699)
Position Net Total	62	\$4,841,477	67	\$5,252,583	67	\$5,252,583

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

(084/1125/2125)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,791,330			
0100 Contractual Services - Total*	\$1,791,330			
Appropriation Total*	\$1,791,330			

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

(084/1130/2130)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$932,986	\$829,209	\$829,209	\$782,143
0015 Schedule Salary Adjustments	3,055			
0039 For the Employment of Students as Trainees		5,000	5,000	
0000 Personnel Services - Total*	\$936,041	\$834,209	\$834,209	\$782,143
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	\$210
0138 For Professional Services for Information Technology Maintenance	6,000	6,000	6,000	2,630
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,000	101,000	101,000	101,000
0149 For Software Maintenance and Licensing	5,000	5,000	5,000	826
0159 Lease Purchase Agreements for Equipment and Machinery	1,400	6,700	6,700	1,524
0162 Repair/Maintenance of Equipment	14,486,360	14,486,360	14,486,360	14,130,741
0166 Dues, Subscriptions and Memberships	2,600	2,600	2,600	1,300
0169 Technical Meeting Costs	2,500	3,000	3,000	1,020
0178 Freight and Express Charges		500	500	
0181 Mobile Communication Services	3,090			
0100 Contractual Services - Total*	\$14,608,200	\$14,611,410	\$14,611,410	\$14,239,251
0200 Travel				
0229 Transportation and Expense Allowance	\$300	\$300	\$300	\$140
0245 Reimbursement to Travelers		5,000	5,000	2,284
0270 Local Transportation		300	300	
0200 Travel - Total*	\$300	\$5,600	\$5,600	\$2,424
0300 Commodities and Materials				
0345 Apparatus and Instruments	\$2,000	\$2,000	\$2,000	\$500
0348 Books and Related Material	1,100	1,100	1,100	879
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,759
0300 Commodities and Materials - Total*	\$5,100	\$5,100	\$5,100	\$3,138
Appropriation Total*	\$15,549,641	\$15,456,319	\$15,456,319	\$15,026,956

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3130 - Traffic Safety						
9679 Deputy Commissioner	1	\$125,400	1	\$125,400	1	\$125,400
9679 Deputy Commissioner	1	122,580	1	122,580	1	122,580
6255 Traffic Engineer V	1	105,720	1	105,720	1	105,720
6254 Traffic Engineer IV	1	110,064	1	110,064	1	110,064
6254 Traffic Engineer IV	1	77,304	1	73,440	1	73,440
6254 Traffic Engineer IV	1	73,440				
1441 Coordinating Planner	1	92,028	1	73,212	1	73,212
0602 Principal Systems Programmer	1	99,768	1	92,712	1	92,712
0306 Assistant Director	1	116,844	1	116,844	1	116,844
0303 Administrative Assistant III	1	70,092	1	46,188	1	46,188
Schedule Salary Adjustments		3,055				
Section Position Total	10	\$996,295	9	\$866,160	9	\$866,160
Position Total	10	\$996,295	9	\$866,160	9	\$866,160
Turnover		(60,254)		(36,951)		(36,951)
Position Net Total	10	\$936,041	9	\$829,209	9	\$829,209

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

(084/1140/2140)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,332,359	\$3,256,145	\$3,256,145	\$2,774,040
0012 Contract Wage Increment - Prevailing Rate	20,964	20,964	20,964	
0015 Schedule Salary Adjustments	17,217	4,291	4,291	
0020 Overtime	29,442	29,442	29,442	40,382
0000 Personnel Services - Total*	\$3,399,982	\$3,310,842	\$3,310,842	\$2,814,422
0100 Contractual Services				
0130 Postage	\$200	\$200	\$200	\$188
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	5,679
0159 Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	4,917
0160 Repair or Maintenance of Property	5,500	5,500	5,500	5,168
0162 Repair/Maintenance of Equipment	8,250	8,250	8,250	3,568
0181 Mobile Communication Services	30,209			
0185 Waste Disposal Services	3,000	3,000	3,000	1,093
0188 Vehicle Tracking Service	4,272	4,667	4,667	4,667
0100 Contractual Services - Total*	\$465,971	\$436,157	\$436,157	\$425,280
0300 Commodities and Materials				
0319 Clothing	\$1,300	\$1,300	\$1,300	\$1,220
0340 Material and Supplies	486,283	461,283	461,283	433,569
0350 Stationery and Office Supplies	6,400	6,400	6,400	5,382
0362 Paints and Painting Supplies	40,000	40,000	40,000	37,587
0300 Commodities and Materials - Total*	\$533,983	\$508,983	\$508,983	\$477,758
0400 Equipment				
0440 Machinery and Equipment	\$22,800	\$2,800	\$2,800	\$2,632
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	5,000	5,000	5,000	540
0400 Equipment - Total*	\$27,800	\$7,800	\$7,800	\$3,172
Appropriation Total*	\$4,427,736	\$4,263,782	\$4,263,782	\$3,720,632

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3140 - Sign Management						
9679 Deputy Commissioner	1	\$131,928	1	\$131,938	1	\$131,938
9534 Laborer	5	40.20H	5	40.20H	5	40.20H
8267 Foreman of Sign Shop	1	42.05H	1	42.05H	1	42.05H
8265 Foreman of Sign Hangers	1	34.66H	1	34.66H	1	34.66H
8263 Sign Hanger	17	32.09H	17	32.09H	17	32.09H
8263 Sign Hanger	5,200H	19.25H	5,200H	19.25H	5,200H	19.25H
8263 Sign Hanger	1	19.25H	1	19.25H	1	19.25H
8244 Foreman of Laborers	1	41.10H	1	41.10H	1	41.10H
6605 Blacksmith	1	45.93H	1	45.93H	1	45.93H
6295 Traffic Maintenance Supervisor	1	92,556	1	88,308	1	88,308
6254 Traffic Engineer IV	1	110,064	1	110,064	1	110,064
6137 Field Service Specialist II	1	54,972	1	54,972	1	54,972
6135 Field Service Director	1	113,412	1	113,412	1	113,412
4656 Sign Painter	6	37.45H	6	37.45H	6	37.45H
4654 Sign Painter Helper	2,773H	31.70H	2,773H	31.70H	2,773H	31.70H
0832 Personal Computer Operator II	1	55,536				
0664 Data Entry Operator			1	31,872	1	31,872
0664 Data Entry Operator			1	37,980	1	37,980
0664 Data Entry Operator			1	44,088	1	44,088
0431 Clerk IV	1	60,972	1	55,536	1	55,536
0380 Director of Administration I	1	59,976	1	57,252	1	57,252
0323 Administrative Assistant III - Excluded	1	68,556				
0303 Administrative Assistant III	1	46,188	1	46,188	1	46,188
0302 Administrative Assistant II	1	41,640				
0302 Administrative Assistant II	2	38,376				
Schedule Salary Adjustments		17,217		4,291		4,291
Section Position Total	46	\$3,518,550	44	\$3,364,682	44	\$3,364,682
3141 - Signs - Temporary Help						
8263 Sign Hanger		\$19.25H				
4656 Sign Painter		37.45H				
4654 Sign Painter Helper		31.70H				
Section Position Total						
Position Total	46	\$3,518,550	44	\$3,364,682	44	\$3,364,682
Turnover		(168,974)		(104,246)		(104,246)
Position Net Total	46	\$3,349,576	44	\$3,260,436	44	\$3,260,436

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

(084/1145/2145)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,161,982	\$3,236,261	\$3,236,261	\$3,048,340
0015 Schedule Salary Adjustments	9,117	3,274	3,274	
0000 Personnel Services - Total*	\$3,171,099	\$3,239,535	\$3,239,535	\$3,048,340
0100 Contractual Services				
0130 Postage	\$500	\$500	\$500	\$470
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	668,371	668,371	668,371	494,979
0149 For Software Maintenance and Licensing	14,000	14,000	14,000	29,998
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	950	950	950	
0152 Advertising	1,250	2,250	2,250	
0153 Promotions	2,000	2,000	2,000	
0157 Rental of Equipment and Services	13,500	13,500	13,500	
0159 Lease Purchase Agreements for Equipment and Machinery	23,286	23,254	23,254	13,376
0162 Repair/Maintenance of Equipment	8,932	8,932	8,932	
0166 Dues, Subscriptions and Memberships	32,589	32,724	32,724	27,140
0169 Technical Meeting Costs	1,700	3,250	3,250	2,437
0178 Freight and Express Charges	200	200	200	
0181 Mobile Communication Services	5,253	900	900	1,000
0190 Telephone - Non-Centrex Billings	13,300	14,600	14,600	12,855
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	58	58	58	357
0100 Contractual Services - Total*	\$785,889	\$785,489	\$785,489	\$582,612
0200 Travel				
0245 Reimbursement to Travelers	\$2,100	\$5,950	\$5,950	\$3,297
0270 Local Transportation	50	50	50	
0200 Travel - Total*	\$2,150	\$6,000	\$6,000	\$3,297
0300 Commodities and Materials				
0312 Software Purchases	\$45,000	\$15,000	\$15,000	
0345 Apparatus and Instruments	8,200	8,200	8,200	9,220
0348 Books and Related Material	400	400	400	
0350 Stationery and Office Supplies	7,550	8,300	8,300	4,856
0300 Commodities and Materials - Total*	\$61,150	\$31,900	\$31,900	\$14,076
9100 Purposes as Specified				
9142 Ex-Offender/Re-Entry Initiatives	250,000	250,000	250,000	250,000
9100 Purposes as Specified - Total	\$250,000	\$250,000	\$250,000	\$250,000
Appropriation Total*	\$4,270,288	\$4,312,924	\$4,312,924	\$3,898,325

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3245 - General Support						
9679 Deputy Commissioner	1	\$130,380	1	\$130,380	1	\$130,380
1440 Coordinating Planner II	1	108,984	1	108,984	1	108,984
0810 Executive Secretary II	1	70,620	1	70,620	1	70,620
Section Position Total	3	\$309,984	3	\$309,984	3	\$309,984
3246 - Programming and Planning						
2905 Coordinator of Grants Management	1	\$97,056	1	\$92,592	1	\$92,592
1441 Coordinating Planner	1	101,664	1	101,664	1	101,664
1441 Coordinating Planner	1	100,656	1	100,656	1	100,656
1441 Coordinating Planner	1	96,720	1	96,720	1	96,720
1441 Coordinating Planner	1	93,876	1	93,876	1	93,876
1441 Coordinating Planner	1	91,128	1	91,128	1	91,128
1441 Coordinating Planner	1	88,440	1	88,440	1	88,440
1404 City Planner IV	1	92,388	1	92,388	1	92,388
0311 Projects Administrator	1	118,020	1	118,020	1	118,020
0303 Administrative Assistant III	1	76,932	1	73,440	1	73,440
Section Position Total	10	\$956,880	10	\$948,924	10	\$948,924
3247 - Public Way Policy						
5615 Civil Engineer V	1	\$120,312	1	\$120,312	1	\$120,312
5614 Civil Engineer IV	1	73,440	1	73,440	1	73,440
1606 Manager of Maps and Plats	1	68,220	1	68,220	1	68,220
1440 Coordinating Planner II	1	107,184	1	107,184	1	107,184
1404 City Planner IV	1	63,480				
0620 GIS Analyst			2	60,384	2	60,384
0613 GIS Manager	1	91,128	1	91,128	1	91,128
0310 Project Manager	1	110,076	1	110,076	1	110,076
0302 Administrative Assistant II	1	58,248	1	38,376	1	38,376
Schedule Salary Adjustments		2,895		834		834
Section Position Total	8	\$694,983	9	\$730,338	9	\$730,338

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Livable Streets						
7946 Senior City Forester	1	\$92,388	2	\$92,388	2	\$92,388
7946 Senior City Forester	1	60,312				
6145 Engineering Technician VI	1	61,032	1	61,032	1	61,032
5633 Project Director	1	111,192	1	112,284	1	112,284
5613 Civil Engineer III	1	100,776	1	100,776	1	100,776
Subsection Position Total	5	\$425,700	5	\$458,868	5	\$458,868
4252 - Traffic Design						
6255 Traffic Engineer V	1	\$87,564	1	\$87,564	1	\$87,564
6255 Traffic Engineer V	1	80,076				
6254 Traffic Engineer IV	1	73,440				
6144 Engineering Technician V			1	101,592	1	101,592
6143 Engineering Technician IV	1	92,592	1	92,592	1	92,592
5632 Coordinating Engineer II	1	113,412	1	113,412	1	113,412
0311 Projects Administrator	1	99,036	1	99,036	1	99,036
Subsection Position Total	6	\$546,120	5	\$494,196	5	\$494,196
4254 - Citywide Services						
6314 Engineering Technician IV	1	\$50,100				
3092 Program Director	1	93,300	1	93,300	1	93,300
3092 Program Director	2	76,716	2	73,212	2	73,212
1912 Project Coordinator	1	81,192	1	81,192	1	81,192
0313 Assistant Commissioner	1	91,128	1	91,128	1	91,128
Schedule Salary Adjustments		6,222		2,440		2,440
Subsection Position Total	6	\$475,374	5	\$414,484	5	\$414,484
Section Position Total	17	\$1,447,194	15	\$1,367,548	15	\$1,367,548
Position Total	38	\$3,409,041	37	\$3,356,794	37	\$3,356,794
Turnover		(237,942)		(117,259)		(117,259)
Position Net Total	38	\$3,171,099	37	\$3,239,535	37	\$3,239,535

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

(084/1150/2150)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,825,750	\$8,029,324	\$8,029,324	\$6,714,401
0012 Contract Wage Increment - Prevailing Rate	76,015	75,840	75,840	
0015 Schedule Salary Adjustments	4,858	3,519	3,519	
0020 Overtime	148,775	148,775	148,775	520,275
0039 For the Employment of Students as Trainees	4,000	4,000	4,000	
0000 Personnel Services - Total*	\$8,059,398	\$8,261,458	\$8,261,458	\$7,234,676
0100 Contractual Services				
0130 Postage	\$294	\$294	\$294	\$138
0149 For Software Maintenance and Licensing	7,000	7,000	7,000	4,700
0157 Rental of Equipment and Services	38,060	38,060	38,060	150,711
0159 Lease Purchase Agreements for Equipment and Machinery	22,583	22,583	22,583	24,861
0162 Repair/Maintenance of Equipment	28,398	28,398	28,398	26,692
0181 Mobile Communication Services	12,637	168,000	168,000	178,392
0188 Vehicle Tracking Service	32,771	68,975	68,975	8,975
0189 Telephone - Non-Centrex Billings	2,300	2,000	2,000	2,000
0190 Telephone - Non-Centrex Billings	56,000	42,000	42,000	45,700
0196 Data Circuits	64,300	64,300	64,300	77,150
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	180	180	180	190
0100 Contractual Services - Total*	\$264,523	\$441,790	\$441,790	\$519,509
0200 Travel				
0229 Transportation and Expense Allowance	16,000	16,000	16,000	6,723
0200 Travel - Total*	\$16,000	\$16,000	\$16,000	\$6,723
0300 Commodities and Materials				
0319 Clothing	\$5,600	\$5,600	\$5,600	\$4,717
0340 Material and Supplies	548,070	548,070	548,070	214,006
0350 Stationery and Office Supplies	8,955	8,955	8,955	3,768
0300 Commodities and Materials - Total*	\$562,625	\$562,625	\$562,625	\$222,491
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	21,000	21,000	21,000	346
0400 Equipment - Total*	\$21,000	\$21,000	\$21,000	\$346
Appropriation Total*	\$8,923,546	\$9,302,873	\$9,302,873	\$7,983,745

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9813 Managing Deputy Commissioner	1	\$141,264	1	\$141,264	1	\$141,264
9679 Deputy Commissioner	1	127,824	1	127,824	1	127,824
8184 General Superintendent	1	110,076	1	110,076	1	110,076
1302 Administrative Services Officer II	1	106,452	1	97,056	1	97,056
Schedule Salary Adjustments		1,050				
Subsection Position Total	4	\$486,666	4	\$476,220	4	\$476,220
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$40.20H				
7184 Pool Motor Truck Driver		35.60H				
7183 Motor Truck Driver		35.60H				
7120 Load Dispatcher		8,476M				
6295 Traffic Maintenance Supervisor		54,972				
5089 Foreman of Traffic Signal Repairmen		9,342.67M				
5088 Foreman of Street Light Repairmen		9,342.67M				
5087 Traffic Signal Repairman		8,476M				
5086 Street Light Repair Worker		8,476M				
5085 General Foreman of Linemen		10,036M				
5082 Lineman Helper		38.14H				
5081 Lineman		48.90H				
5061 Lamp Maintenance Worker		38.14H				
5061 Lamp Maintenance Worker		26.70H				
1179 Manager of Finance		108,792				
0101 Accountant I		53,940				
Subsection Position Total						
Section Position Total	4	\$486,666	4	\$476,220	4	\$476,220

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

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer	20	\$40.20H	20	\$40.20H	20	\$40.20H
9528 Laborer - Bureau of Electricity	1	40.20H	1	40.20H	1	40.20H
9410 Laborer - Apprentice			2	24.12H	2	24.12H
8244 Foreman of Laborers	2	41.10H	2	41.10H	2	41.10H
8243 General Foreman of Laborers	1	44.59H	1	44.59H	1	44.59H
8185 Assistant General Superintendent	1	112,284	1	107,220	1	107,220
7185 Foreman of Motor Truck Drivers	1	37.56H	1	37.56H	1	37.56H
7184 Pool Motor Truck Driver	1	35.60H	1	35.60H	1	35.60H
7183 Motor Truck Driver	10	35.60H	10	35.60H	10	35.60H
6674 Machinist	1	46.35H	1	46.35H	1	46.35H
6613 Boiler Maker Welder	1	45.43H	1	45.43H	1	45.43H
5814 Electrical Engineer IV	1	73,440	1	73,440	1	73,440
5085 General Foreman of Linemen	2	10,036M	2	10,036M	2	10,036M
5083 Foreman of Lineman	7	53.90H	7	53.90H	7	53.90H
5082 Lineman Helper		38.14H				
5081 Lineman	25	48.90H	25	48.90H	25	48.90H
5061 Lamp Maintenance Worker	2	26.70H				
5049 Superintendent of Electrical Operations	1	99,648	1	99,648	1	99,648
1310 Administrative Services Officer II - Excluded	1	89,076	1	85,008	1	85,008
Schedule Salary Adjustments		3,808		3,519		3,519
Subsection Position Total	78	\$7,160,990	78	\$7,140,836	78	\$7,140,836

4283 - Temporary Electrical Construction Assistance

9534 Laborer		\$40.20H				
9528 Laborer - Bureau of Electricity		40.20H				
7184 Pool Motor Truck Driver		35.60H				
7183 Motor Truck Driver		35.60H				
7124 Equipment Dispatcher		36.22H				
6674 Machinist		46.35H				
6253 Traffic Engineer III		72,264				
6252 Traffic Engineer II		65,448				
6143 Engineering Technician IV		54,984				
5814 Electrical Engineer IV		79,692				
5813 Electrical Engineer III		72,264				
5812 Electrical Engineer II		65,448				
5085 General Foreman of Linemen		10,036M				
5083 Foreman of Lineman		53.90H				
5082 Lineman Helper		38.14H				
5081 Lineman		48.90H				
5049 Superintendent of Electrical Operations		98,000				
4634 Painter		44.55H				
4435 Cement Finisher		44.25H				
1576 Chief Voucher Expediter		60,384				
0429 Clerk II		31,536				
0302 Administrative Assistant II		43,644				
0190 Accounting Technician II		45,696				
Subsection Position Total						

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

3275 - Electrical Construction - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4285 - Asset Management						
9534 Laborer	3	\$40.20H	3	\$40.20H	3	\$40.20H
1912 Project Coordinator	1	93,300	1	93,300	1	93,300
Subsection Position Total	4	\$344,148	4	\$344,148	4	\$344,148
4286 - Electrical Construction Support - Reimbursable						
9534 Laborer	1	\$40.20H	1	\$40.20H	1	\$40.20H
7184 Pool Motor Truck Driver	1	35.60H	1	35.60H	1	35.60H
5083 Foreman of Lineman	1	53.90H	1	53.90H	1	53.90H
5081 Lineman	1	48.90H	1	48.90H	1	48.90H
Subsection Position Total	4	\$371,488	4	\$371,488	4	\$371,488
Section Position Total	86	\$7,876,626	86	\$7,856,472	86	\$7,856,472
Position Total	90	\$8,363,292	90	\$8,332,692	90	\$8,332,692
Turnover		(532,684)		(299,849)		(299,849)
Position Net Total	90	\$7,830,608	90	\$8,032,843	90	\$8,032,843

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

(084/1155/2155)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,767,278	\$11,198,409	\$11,198,409	\$9,954,074
0012 Contract Wage Increment - Prevailing Rate	83,199	77,005	77,005	
0015 Schedule Salary Adjustments	15,964	5,658	5,658	
0020 Overtime	1,648,000	1,648,000	1,648,000	1,381,369
0000 Personnel Services - Total*	\$12,514,441	\$12,929,072	\$12,929,072	\$11,335,443
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$25,000	\$25,000	\$25,000	\$22,629
0157 Rental of Equipment and Services	70,195	70,195	70,195	63,848
0159 Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	9,853
0160 Repair or Maintenance of Property	50,000	50,000	50,000	21,944
0162 Repair/Maintenance of Equipment	30,149	30,149	30,149	13,765
0169 Technical Meeting Costs		150	150	
0181 Mobile Communication Services	11,491			
0185 Waste Disposal Services	35,365	35,365	35,365	33,031
0188 Vehicle Tracking Service	12,816	7,155	7,155	7,115
0190 Telephone - Non-Centrex Billings	34,000	37,600	37,600	35,581
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,650	2,650	2,650	3,880
0100 Contractual Services - Total*	\$276,154	\$262,752	\$262,752	\$211,646
0200 Travel				
0229 Transportation and Expense Allowance	\$1,200	\$1,200	\$1,200	
0245 Reimbursement to Travelers	50	400	400	
0200 Travel - Total*	\$1,250	\$1,600	\$1,600	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$1,880
0316 Gas - Bottled and Propane	16,000	16,000	16,000	3,093
0319 Clothing	5,900	5,900	5,900	4,398
0340 Material and Supplies	258,161	258,161	258,161	207,873
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,798
0365 Electrical Supplies	21,100	21,100	21,100	2,579
0300 Commodities and Materials - Total*	\$305,161	\$305,161	\$305,161	\$221,621
0400 Equipment				
0440 Machinery and Equipment	15,325	15,325	15,325	13,181
0400 Equipment - Total*	\$15,325	\$15,325	\$15,325	\$13,181
Appropriation Total*	\$13,112,331	\$13,513,910	\$13,513,910	\$11,781,891
Department Total	\$57,399,918	\$56,099,521	\$56,099,521	\$51,183,582

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3255 - Project Oversight						
8259 Assistant Superintendent of Pavement Repairs	1	\$103,704	1	\$103,704	1	\$103,704
0323 Administrative Assistant III - Excluded			1	66,480	1	66,480
0311 Projects Administrator	1	114,552	1	114,552	1	114,552
0310 Project Manager	1	89,328	1	91,128	1	91,128
0303 Administrative Assistant III	1	80,568	1	76,932	1	76,932
Schedule Salary Adjustments		161				
Section Position Total	4	\$388,313	5	\$452,796	5	\$452,796
3256 - Labor						
4262 - Bridges						
9411 Construction Laborer	2,000H	\$40.20H				
9411 Construction Laborer	19	40.20H	10	40.20H	10	40.20H
9410 Laborer - Apprentice	2	32.16H	2	24.12H	2	24.12H
9410 Laborer - Apprentice	1	28.14H				
8246 Foreman of Construction Laborers	4	41.30H	4	41.30H	4	41.30H
8185 Assistant General Superintendent	1	117,660	1	117,660	1	117,660
7636 General Foreman of Hoisting Engineers	1	9,334M	1	9,334M	1	9,334M
7633 Hoisting Engineer	1	50.10H	1	50.10H	1	50.10H
7633 Hoisting Engineer	6	49.10H	5	48.10H	5	48.10H
7633 Hoisting Engineer	2	47.80H	3	46.80H	3	46.80H
7238 Coordinator of Bridge Operations	1	57,252	1	57,252	1	57,252
7235 Supervising Bridge Operator	2	84,384	2	84,384	2	84,384
7235 Supervising Bridge Operator	1	76,896	1	73,416	1	73,416
7230 Bridge Operator	8	76,896	11	76,896	11	76,896
7230 Bridge Operator	1	73,416	1	70,056	1	70,056
7230 Bridge Operator	11	70,056	13	66,900	13	66,900
7230 Bridge Operator	4	66,900	1	63,828	1	63,828
7230 Bridge Operator	1	63,828	6	60,972	6	60,972
7230 Bridge Operator	6	60,972	3	58,224	3	58,224
7230 Bridge Operator	3	58,224	6	52,536	6	52,536
7230 Bridge Operator	5	54,972	8	50,100	8	50,100
7230 Bridge Operator	8	52,536	2	45,672	2	45,672
7230 Bridge Operator	4	45,672				
7230 Bridge Operator		45,672				
7185 Foreman of Motor Truck Drivers	2	37.56H	2	37.56H	2	37.56H
7183 Motor Truck Driver	5	35.60H	5	35.60H	5	35.60H
7177 Equipment Rental Coordinator		60,000				
6681 Machinist - Apprentice			5,200H	23.18H	5,200H	23.18H
6680 General Foreman of Machinists	1	8,640.67M	1	8,640.67M	1	8,640.67M
6676 Foreman of Machinists		48.85H				
6676 Foreman of Machinists			4	48.85H	4	48.85H
6674 Machinist			5	46.35H	5	46.35H
6142 Engineering Technician III		45,696				
5814 Electrical Engineer IV		79,692				
5636 Assistant Project Director		76,116				
5616 Supervising Engineer		76,116				
5615 Civil Engineer V		87,492				

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

4262 - Bridges - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
5614 Civil Engineer IV		79,692				
5613 Civil Engineer III		72,264				
5413 Landscape Architect		53,940				
5042 General Foreman of Electrical Mechanics		9,030.67M				
5042 General Foreman of Electrical Mechanics	1	9,030.67M	1	9,030.67M	1	9,030.67M
5040 Foreman of Electrical Mechanics		49.10H				
5035 Electrical Mechanic	1	46.10H	1	46.10H	1	46.10H
4856 Foreman of Sheet Metal Workers		46.47H				
4856 Foreman of Sheet Metal Workers	1	46.47H	1	46.47H	1	46.47H
4855 Sheet Metal Worker		43.03H				
4855 Sheet Metal Worker	2	43.03H	2	43.03H	2	43.03H
4838 General Foreman of Bridge and Structural Ironworkers	1	8,614.67M	1	8,614.67M	1	8,614.67M
4776 Foreman of Steamfitters	1	50.50H	1	50.50H	1	50.50H
4774 Steamfitter	2	47.50H	2	47.50H	2	47.50H
4756 Foreman of Plumbers	1	50.25H	1	50.25H	1	50.25H
4754 Plumber		49.50H				
4754 Plumber	4	48.25H	4	48.25H	4	48.25H
4566 General Foreman of Construction Laborers	1	44.59H	1	44.59H	1	44.59H
4526 General Foreman of General Trades		9,507.33M				
4526 General Foreman of General Trades	1	9,507.33M	1	9,507.33M	1	9,507.33M
4437 Foreman of Cement Finishers	1	46.25H	1	46.25H	1	46.25H
4435 Cement Finisher	1	44.25H	1	44.25H	1	44.25H
4405 Foreman of Bricklayers	1	49.37H	1	49.37H	1	49.37H
4401 Bricklayer	2,773H	44.88H	2,773H	44.88H	2,773H	44.88H
4401 Bricklayer	2	44.88H	2	44.88H	2	44.88H
4304 General Foreman of Carpenters	1	8,554M	1	8,554M	1	8,554M
4303 Foreman of Carpenters	7	47.85H	8	47.85H	8	47.85H
4301 Carpenter	5	45.35H	5	45.35H	5	45.35H
Schedule Salary Adjustments		15,803		5,658		5,658
Subsection Position Total	134	\$10,980,191	134	\$11,119,172	134	\$11,119,172
Section Position Total	134	\$10,980,191	134	\$11,119,172	134	\$11,119,172

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3259 - Temporary Help						
9411 Construction Laborer		\$40.20H				
9410 Laborer - Apprentice		24.12H				
8246 Foreman of Construction Laborers		41.30H				
6681 Machinist - Apprentice		41.72H				
6674 Machinist		46.35H				
5040 Foreman of Electrical Mechanics		49.10H				
5035 Electrical Mechanic		46.10H				
4836 Foreman of Bridge and Structural Ironworkers		48.20H				
4834 Bridge and Structural Iron Worker		46.20H				
4805 Architectural Iron Worker		45.75H				
4804 Foreman of Architectural Iron Workers		48.25H				
4776 Foreman of Steamfitters		50.50H				
4774 Steamfitter		47.50H				
4405 Foreman of Bricklayers		49.37H				
4401 Bricklayer		44.88H				
4301 Carpenter		45.35H				

Section Position Total

Position Total	138	\$11,368,504	139	\$11,571,968	139	\$11,571,968
Turnover		(585,262)		(367,901)		(367,901)
Position Net Total	138	\$10,783,242	139	\$11,204,067	139	\$11,204,067

Department Position Total	413	\$35,619,534	410	\$35,344,344	410	\$35,344,344
Turnover		(1,935,506)		(1,161,725)		(1,161,725)
Department Position Net Total	413	\$33,684,028	410	\$34,182,619	410	\$34,182,619

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$5,731,883			\$850
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	107,257,226	100,310,301	100,310,301	96,912,296
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	135,850
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	231,357,278	229,788,063	229,788,063	216,591,844
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)	1,006,250	1,181,250	1,181,250	529,753
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,864,540	2,433,867	2,433,867	2,314,500
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	40,000,000	40,000,000	40,000,000	39,157,825
0051 Claims Under Unemployment Insurance Act	3,750,673	3,696,024	3,696,024	1,602,515
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	7,727,290	8,210,944	8,210,944	26,444,600
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	11,747,901	11,830,546	11,830,546	10,075,749
0070 Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	55,309
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	
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	150,000	150,000	103,705
0000 Personnel Services - Total*	\$412,296,441	\$398,304,395	\$398,304,395	\$393,924,796

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0135 For Delegate Agencies	\$2,150,000	\$1,110,000	\$1,110,000	
0138 For Professional Services for Information Technology Maintenance	43,149,556	31,143,681	31,143,681	23,531,089
0139 For Professional Services for Information Technology Development	2,433,852			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,720,317	44,733,841	41,433,841	34,369,390
0142 Accounting and Auditing	1,820,000	1,820,000	1,820,000	1,769,679
0145 Legal Expenses	1,750,000			
0149 For Software Maintenance and Licensing	38,814	36,617	36,617	
0157 Rental of Equipment and Services		500,000		
0170 Surety Bond Premiums	50,000	50,000	50,000	50,000
0172 For the Cost of Insurance Premiums and Expenses	1,804,948	1,804,948	1,804,948	1,419,591
0196 Data Circuits	150,000			
0100 Contractual Services - Total*	\$92,067,487	\$81,199,087	\$77,399,087	\$61,139,749
0300 Commodities and Materials				
0340 Material and Supplies	\$115,200	\$115,200	\$115,200	\$486,264
0342 Drugs, Medicine and Chemical Materials	125,000			
0300 Commodities and Materials - Total*	\$240,200	\$115,200	\$115,200	\$486,264
0400 Equipment				
0424 Furniture and Furnishings		\$800,000	\$800,000	
0445 Technical and Scientific Equipment		812,000	812,000	
0400 Equipment - Total*		\$1,612,000	\$1,612,000	
0900 Financial Purposes as Specified				
0912 For Payment of Bonds	\$6,478,572	\$15,478,572	\$15,478,572	\$5,478,570
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	17,734,949
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	84,010
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	28,000,000			
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	8,555,830	7,096,607	7,096,607	5,029,082
0900 Financial Purposes as Specified - Total	\$58,657,802	\$38,198,579	\$38,198,579	\$28,326,611
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$897,841	\$897,841	\$897,841	\$359,964
9030 After School Investments		1,800,000		
9076 City's Contribution to Medicare Tax	35,305,550	35,305,550	35,305,550	34,091,800
9097 For Capital Construction	4,655,000			
9000 Purposes as Specified - Total	\$40,858,391	\$38,003,391	\$36,203,391	\$34,451,764
9100 Purposes as Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$480,000	\$480,000	\$310,807
9176 West Nile Virus Program	425,000	425,000	425,000	247,765
9180 For World Business Chicago Program	1,200,000	1,000,000	1,000,000	1,200,000
9100 Purposes as Specified - Total	\$2,105,000	\$1,905,000	\$1,905,000	\$1,758,572

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9200 Purposes as Specified				
9210 Economic Development Initiatives		\$2,000,000		
9214 Parks Investments		3,500,000		
9257 Community Policing		1,500,000	1,500,000	1,466,543
9286 Burge Reparations				5,467,500
9291 Legal Protection Fund	1,300,000	1,300,000		
9292 Vacant Building Rehab Program		2,000,000		
9293 Cyber-Security Initiatives at City Colleges		1,000,000		
9294 CPS Security	14,000,000			
9200 Purposes as Specified - Total	\$15,300,000	\$11,300,000	\$1,500,000	\$6,934,043
9300 Reductions and Transfers of Appropriations				
9377 For Transfers to Debt Service	118,000,000	123,471,077	123,471,077	67,324,235
9300 Reductions and Transfers of Appropriations - Total	\$118,000,000	\$123,471,077	\$123,471,077	\$67,324,235
9500 Purposes as Specified				
9540 For Payment of General Obligation Certificate	4,955,500	4,882,330	4,882,330	16,083,059
9500 Purposes as Specified - Total	\$4,955,500	\$4,882,330	\$4,882,330	\$16,083,059
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$2,852,109	\$2,852,109	\$2,852,109	\$2,852,109
9636 To Reimburse Midway Fund for Fire Department Benefits	1,467,410	1,467,410	1,467,410	1,467,410
9638 For Corporate Fund Subsidy of Chicago Public Library	15,193,000	18,985,000	18,985,000	18,264,000
9600 Reimbursements - Total	\$19,512,519	\$23,304,519	\$23,304,519	\$22,583,519
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$81,271,000	\$92,920,000	\$92,920,000	
9981 Laborers' Fund Pension Allocation	19,753,000	12,544,000	12,544,000	
9900 Pension Purposes as Specified - Total	\$101,024,000	\$105,464,000	\$105,464,000	
Appropriation Total*	\$865,017,340	\$827,759,578	\$812,359,578	\$633,012,612
Fund Total				
	\$3,774,237,000	\$3,735,364,000	\$3,718,964,000	\$3,487,759,167
Fund Position Total				
	25,248	\$2,139,831,005	25,575	\$2,149,524,546
Turnover		(73,981,760)		(73,662,316)
Fund Position Net Total	25,248	\$2,065,849,245	25,575	\$2,075,862,230

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$969,742	\$1,001,932	\$1,001,932	\$819,889
0015 Schedule Salary Adjustments	8,374	7,461	7,461	
0000 Personnel Services - Total*	\$978,116	\$1,009,393	\$1,009,393	\$819,889
0100 Contractual Services				
0130 Postage	\$683	\$683	\$683	\$640
0138 For Professional Services for Information Technology Maintenance	7,597	7,597	7,597	16,540
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,352	40,442	40,442	38,012
0149 For Software Maintenance and Licensing	13,457	13,457	13,457	19,740
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,031	10,031	10,031	9,428
0157 Rental of Equipment and Services	21,334	21,334	21,334	20,052
0159 Lease Purchase Agreements for Equipment and Machinery	2,437	2,437	2,437	2,288
0162 Repair/Maintenance of Equipment	1,632	132	132	1,252
0166 Dues, Subscriptions and Memberships	5,093	2,725	2,725	2,560
0169 Technical Meeting Costs	7,854	7,854	7,854	7,380
0181 Mobile Communication Services	4,501	4,501	4,501	4,501
0189 Telephone - Non-Centrex Billings	14,062	14,062	14,062	14,062
0100 Contractual Services - Total*	\$136,033	\$125,255	\$125,255	\$136,455
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$558
0270 Local Transportation	1,615	1,615	1,615	1,615
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,173
0300 Commodities and Materials				
0320 Gasoline	\$1,132	\$1,132	\$1,132	\$1,132
0340 Material and Supplies	1,608	1,608	1,608	1,131
0348 Books and Related Material	1,082	1,082	1,082	1,082
0350 Stationery and Office Supplies	4,498	4,498	4,498	3,257
0300 Commodities and Materials - Total*	\$8,320	\$8,320	\$8,320	\$6,602
0700 Contingencies	8,577	12,445	12,445	16,780
Appropriation Total*	\$1,133,219	\$1,157,586	\$1,157,586	\$981,899

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
1721 Senior Information Analyst - IG	1	\$69,924	1	\$68,220	1	\$68,220
1719 Senior Forensic Data Analyst	1	91,188	1	87,312	1	87,312
0641 Forensic Data Analyst	1	73,212	1	73,212	1	73,212
Schedule Salary Adjustments		4,399		2,660		2,660
Section Position Total	3	\$238,723	3	\$231,404	3	\$231,404
3015 - Legal						
1368 Compliance Officer	1	\$68,100	1	\$68,100	1	\$68,100
1262 Assistant Inspector General	1	102,084	1	102,084	1	102,084
1215 Chief Assistant Inspector General	1	114,552	1	114,552	1	114,552
Schedule Salary Adjustments		960		942		942
Section Position Total	3	\$285,696	3	\$285,678	3	\$285,678
3020 - Investigations						
1222 Investigator III - IG	1	\$92,088	1	\$92,088	1	\$92,088
1222 Investigator III - IG	1	83,484	1	79,968	1	79,968
1222 Investigator III - IG	1	73,212	1	70,020	1	70,020
Schedule Salary Adjustments		1,491		1,370		1,370
Section Position Total	3	\$250,275	3	\$243,446	3	\$243,446
3027 - Audit and Program Review						
9659 Deputy Inspector General	1	\$129,156	1	\$129,156	1	\$129,156
1125 Performance Analyst	1	65,496	1	68,100	1	68,100
1125 Performance Analyst	1	62,448	1	65,496	1	65,496
Schedule Salary Adjustments		1,524		2,489		2,489
Section Position Total	3	\$258,624	3	\$265,241	3	\$265,241
Position Total	12	\$1,033,318	12	\$1,025,769	12	\$1,025,769
Turnover		(55,202)		(16,376)		(16,376)
Position Net Total	12	\$978,116	12	\$1,009,393	12	\$1,009,393

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	124,080	124,080	124,080	122,862
0000 Personnel Services - Total*	\$124,080	\$124,080	\$124,080	\$122,862
Appropriation Total*	\$124,080	\$124,080	\$124,080	\$122,862

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$124,080	1	\$124,080	1	\$124,080
Section Position Total	1	\$124,080	1	\$124,080	1	\$124,080
Position Total	1	\$124,080	1	\$124,080	1	\$124,080

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations		Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$934,000	\$1,234,000	\$1,234,000	\$909,299
0139	For Professional Services for Information Technology Development	820,000	869,500	869,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,477,958	4,088,393	4,088,393	3,843,088
0149	For Software Maintenance and Licensing	123,827	123,827	123,827	20,261
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,593	21,593	21,593	
0100 Contractual Services - Total*		\$6,377,378	\$6,337,313	\$6,337,313	\$4,772,648
Appropriation Total*		\$6,377,378	\$6,337,313	\$6,337,313	\$4,772,648

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

(027/1005/2011)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,665
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	\$3,665
Appropriation Total*	\$6,552	\$6,552	\$6,552	\$3,665

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

(027/1005/2012)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	269,350	258,609	258,609	267,271
0000 Personnel Services - Total*	\$269,350	\$258,609	\$258,609	\$267,271
Appropriation Total*	\$269,350	\$258,609	\$258,609	\$267,271

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0104 Accountant IV	1	\$100,776	1	\$100,776	1	\$100,776
0103 Accountant III	1	92,388	1	87,492	1	87,492
0102 Accountant II	1	84,516	1	84,516	1	84,516
Subsection Position Total	3	\$277,680	3	\$272,784	3	\$272,784
Section Position Total	3	\$277,680	3	\$272,784	3	\$272,784
Position Total	3	\$277,680	3	\$272,784	3	\$272,784
Turnover		(8,330)		(14,175)		(14,175)
Position Net Total	3	\$269,350	3	\$258,609	3	\$258,609

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

(027/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	254,084	218,794	218,794	146,910
0000 Personnel Services - Total*	\$254,084	\$218,794	\$218,794	\$146,910
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$19,788	\$30,121	\$30,121	
0149 For Software Maintenance and Licensing	8,198	6,777	6,777	
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	1,644	4,476	4,476	
0100 Contractual Services - Total*	\$79,630	\$91,374	\$91,374	
0200 Travel				
0245 Reimbursement to Travelers	283			
0200 Travel - Total*	\$283			
Appropriation Total*	\$333,997	\$310,168	\$310,168	\$146,910

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator	1	\$60,972	1	\$58,248	1	\$58,248
1501 Central Voucher Coordinator	1	38,376	1	38,376	1	38,376
0192 Auditor II	1	92,388	1	92,388	1	92,388
0190 Accounting Technician II	1	76,932	1	42,108	1	42,108
Subsection Position Total	4	\$268,668	4	\$231,120	4	\$231,120
Section Position Total	4	\$268,668	4	\$231,120	4	\$231,120
Position Total	4	\$268,668	4	\$231,120	4	\$231,120
Turnover		(14,584)		(12,326)		(12,326)
Position Net Total	4	\$254,084	4	\$218,794	4	\$218,794

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

(027/1005/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,360,877	\$2,385,106	\$2,385,106	\$2,242,031
0015 Schedule Salary Adjustments	8,741			
0020 Overtime	4,000	4,000	4,000	
0000 Personnel Services - Total*	\$2,373,618	\$2,389,106	\$2,389,106	\$2,242,031
0100 Contractual Services				
0125 Office and Building Services	\$2,000	\$2,000	\$2,000	\$1,566
0130 Postage	1,356,890	1,356,890	1,356,890	1,078,980
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,830,793	4,610,793	4,610,793	3,744,015
0156 Lock Box Rental	1,577	1,577	1,577	1,364
0159 Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	13,542
0179 Messenger Service	445	445	445	89
0100 Contractual Services - Total*	\$6,210,247	\$5,990,247	\$5,990,247	\$4,839,556
0300 Commodities and Materials				
0340 Material and Supplies	\$3,400	\$3,400	\$3,400	\$2,561
0348 Books and Related Material	1,400	1,400	1,400	54
0350 Stationery and Office Supplies	27,387	27,387	27,387	25,170
0300 Commodities and Materials - Total*	\$32,187	\$32,187	\$32,187	\$27,785
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	30,000	30,000	30,000	90,260
9400 Internal Transfers and Reimbursements - Total	\$30,000	\$30,000	\$30,000	\$90,260
Appropriation Total*	\$8,646,052	\$8,441,540	\$8,441,540	\$7,199,632
Department Total	\$9,255,951	\$9,016,869	\$9,016,869	\$7,617,478

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$76,932	1	\$73,440	1	\$73,440
0432 Supervising Clerk	1	73,440	1	66,948	1	66,948
0235 Payment Services Representative	2	70,092	2	70,092	2	70,092
0235 Payment Services Representative	3	63,876	2	63,876	2	63,876
0235 Payment Services Representative	1	60,972	1	60,972	1	60,972
0235 Payment Services Representative	1	41,640	1	58,248	1	58,248
0235 Payment Services Representative			1	40,392	1	40,392
Schedule Salary Adjustments		3,247				
Subsection Position Total	9	\$588,043	9	\$567,936	9	\$567,936
4642 - Reconciliation						
0144 Fiscal Policy Analyst	1	\$84,324	1	\$84,324	1	\$84,324
0104 Accountant IV	1	100,776	1	100,776	1	100,776
0103 Accountant III	1	60,312	1	60,312	1	60,312
Subsection Position Total	3	\$245,412	3	\$245,412	3	\$245,412
Section Position Total	12	\$833,455	12	\$813,348	12	\$813,348

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3220 - Accounts Receivable						
4205 - Billing Exceptions and Escalation						
9684 Deputy Director	1	\$120,444	1	\$120,444	1	\$120,444
0431 Clerk IV	1	50,124	2	66,948	2	66,948
0431 Clerk IV	2	38,376	1	47,844	1	47,844
0325 Supervisor of Customer Accounts	1	101,592	2	101,592	2	101,592
0325 Supervisor of Customer Accounts	1	55,644				
0320 Assistant to the Commissioner	1	81,192	1	77,484	1	77,484
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
0308 Staff Assistant	1	73,440	1	70,092	1	70,092
0216 Manager of Customer Services	1	97,740	1	97,740	1	97,740
0189 Accounting Technician I	4	70,092	2	70,092	2	70,092
0189 Accounting Technician I	2	63,876	2	66,948	2	66,948
0189 Accounting Technician I	1	60,972	1	63,876	1	63,876
0189 Accounting Technician I	1	41,640	1	60,972	1	60,972
0189 Accounting Technician I			1	38,376	1	38,376
0189 Accounting Technician I			1	58,248	1	58,248
0167 Manager of Revenue Collections	1	99,780	1	99,780	1	99,780
0167 Manager of Revenue Collections	1	91,128	1	92,820	1	92,820
0101 Accountant I	2	49,704	1	49,704	1	49,704
Schedule Salary Adjustments		5,494				
Subsection Position Total	23	\$1,632,382	22	\$1,646,040	22	\$1,646,040
Section Position Total	23	\$1,632,382	22	\$1,646,040	22	\$1,646,040
Position Total	35	\$2,465,837	34	\$2,459,388	34	\$2,459,388
Turnover		(96,219)		(74,282)		(74,282)
Position Net Total	35	\$2,369,618	34	\$2,385,106	34	\$2,385,106
Department Position Total	42	\$3,012,185	41	\$2,963,292	41	\$2,963,292
Turnover		(119,133)		(100,783)		(100,783)
Department Position Net Total	42	\$2,893,052	41	\$2,862,509	41	\$2,862,509

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

(028/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	310,308	310,308	310,308	104,450
0000 Personnel Services - Total*	\$310,308	\$310,308	\$310,308	\$104,450
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	
0139 For Professional Services for Information Technology Development	45,238	45,238	45,238	30,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	46,582	46,582	46,582	30,618
0100 Contractual Services - Total*	\$141,820	\$141,820	\$141,820	\$60,618
Appropriation Total*	\$452,128	\$452,128	\$452,128	\$165,068

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$110,076	1	\$110,076	1	\$110,076
9676 Assistant City Treasurer	1	87,576	1	87,576	1	87,576
Section Position Total	2	\$197,652	2	\$197,652	2	\$197,652
3020 - Administration						
0340 Assistant to the City Treasurer	1	\$66,300	1	\$66,300	1	\$66,300
Section Position Total	1	\$66,300	1	\$66,300	1	\$66,300
3025 - Economic Development						
1430 Policy Analyst	1	\$46,356	1	\$46,356	1	\$46,356
Section Position Total	1	\$46,356	1	\$46,356	1	\$46,356
Position Total	4	\$310,308	4	\$310,308	4	\$310,308

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,441,266	\$1,400,303	\$1,400,303	\$1,254,134
0015 Schedule Salary Adjustments	29,878			
0020 Overtime	869	920	920	
0039 For the Employment of Students as Trainees	422	437	437	
0000 Personnel Services - Total*	\$1,472,435	\$1,401,660	\$1,401,660	\$1,254,134
0100 Contractual Services				
0130 Postage	\$1,182	\$2,471	\$2,471	\$2,388
0138 For Professional Services for Information Technology Maintenance	12,887	13,473	13,473	13,996
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,975	52,174	52,174	30,863
0141 Appraisals	253	1,000	1,000	345
0143 Court Reporting	50,922	55,900	55,900	32,022
0145 Legal Expenses	6,670	13,320	13,320	12,668
0149 For Software Maintenance and Licensing	6,486	6,900	6,900	6,628
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	311	345	345	364
0157 Rental of Equipment and Services	3,312	2,758	2,758	516
0159 Lease Purchase Agreements for Equipment and Machinery	13,510	5,946	5,946	5,172
0162 Repair/Maintenance of Equipment	200	142	142	140
0166 Dues, Subscriptions and Memberships	6,364	6,770	6,770	6,580
0169 Technical Meeting Costs	1,618	1,748	1,748	1,972
0178 Freight and Express Charges	504	806	806	154
0181 Mobile Communication Services	1,380	1,380	1,380	1,196
0190 Telephone - Non-Centrex Billings	6,447	6,992	6,992	6,638
0191 Telephone - Relocations of Phone Lines	100	100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	314	392	392	
0100 Contractual Services - Total*	\$161,435	\$172,617	\$172,617	\$121,642
0200 Travel				
0229 Transportation and Expense Allowance	\$350	\$373	\$373	
0245 Reimbursement to Travelers	2,507	4,133	4,133	
0270 Local Transportation	1,753	1,606	1,606	517
0200 Travel - Total*	\$4,610	\$6,112	\$6,112	\$517
0300 Commodities and Materials				
0348 Books and Related Material	\$961	\$1,023	\$1,023	\$1,048
0350 Stationery and Office Supplies	4,288	5,771	5,771	5,788
0300 Commodities and Materials - Total*	\$5,249	\$6,794	\$6,794	\$6,836
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	195	1,176	1,176	1,176
9400 Internal Transfers and Reimbursements - Total	\$195	\$1,176	\$1,176	\$1,176
Appropriation Total*	\$1,643,924	\$1,588,359	\$1,588,359	\$1,384,305

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3019 - Torts						
4002 - Water Torts						
1673 Assistant Corporation Counsel III	1	\$72,336				
1652 Chief Assistant Corporation Counsel	1	127,068				
1643 Assistant Corporation Counsel I			1	66,936	1	66,936
1641 Assistant Corporation Counsel Supervisor	1	126,228	1	122,352	1	122,352
1641 Assistant Corporation Counsel Supervisor	1	95,556	1	103,704	1	103,704
1641 Assistant Corporation Counsel Supervisor			1	92,352	1	92,352
Schedule Salary Adjustments		4,791				
Subsection Position Total	4	\$425,979	4	\$385,344	4	\$385,344
Section Position Total	4	\$425,979	4	\$385,344	4	\$385,344
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1673 Assistant Corporation Counsel III	1	\$75,768				
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1643 Assistant Corporation Counsel I			1	72,312	1	72,312
Schedule Salary Adjustments		2,250				
Subsection Position Total	1	\$78,018	2	\$132,396	2	\$132,396
Section Position Total	1	\$78,018	2	\$132,396	2	\$132,396
3028 - Labor						
4012 - Water Labor						
1672 Assistant Corporation Counsel II	1	\$62,940				
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1641 Assistant Corporation Counsel Supervisor	1	100,092	1	98,592	1	98,592
1611 Case Analyst - Law	1	85,008	1	85,008	1	85,008
Schedule Salary Adjustments		7,485				
Subsection Position Total	3	\$255,525	3	\$243,684	3	\$243,684
Section Position Total	3	\$255,525	3	\$243,684	3	\$243,684
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1672 Assistant Corporation Counsel II	1	\$62,940				
Schedule Salary Adjustments		2,848				
Subsection Position Total	1	\$65,788				
Section Position Total	1	\$65,788				

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1674 Assistant Corporation Counsel Senior	1	\$95,556				
1674 Assistant Corporation Counsel Senior	1	91,224				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1643 Assistant Corporation Counsel I	1	65,928	1	65,112	1	65,112
1641 Assistant Corporation Counsel Supervisor			1	89,160	1	89,160
1641 Assistant Corporation Counsel Supervisor			1	94,008	1	94,008
Schedule Salary Adjustments		7,261				
Subsection Position Total	4	\$387,037	4	\$375,348	4	\$375,348
Section Position Total	4	\$387,037	4	\$375,348	4	\$375,348
3249 - Collections, Ownership and Administrative Litigation						
1650 Deputy Corporation Counsel	1	\$139,812	1	\$139,812	1	\$139,812
1643 Assistant Corporation Counsel I	1	60,084	1	60,084	1	60,084
Schedule Salary Adjustments		1,904				
Section Position Total	2	\$201,800	2	\$199,896	2	\$199,896
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$120,504	1	\$118,752	1	\$118,752
Schedule Salary Adjustments		3,339				
Section Position Total	1	\$123,843	1	\$118,752	1	\$118,752
Position Total	16	\$1,537,990	16	\$1,455,420	16	\$1,455,420
Turnover		(66,846)		(55,117)		(55,117)
Position Net Total	16	\$1,471,144	16	\$1,400,303	16	\$1,400,303

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$252,973	\$235,392	\$235,392	\$240,931
0015 Schedule Salary Adjustments	3,897			
0000 Personnel Services - Total*	\$256,870	\$235,392	\$235,392	\$240,931
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	4,192
0100 Contractual Services - Total*	\$3,808	\$3,808	\$3,808	\$4,192
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	\$208	\$208	\$208	
9000 Purposes as Specified				
9067 For Physical Exams	28,584	28,584	28,584	27,561
9000 Purposes as Specified - Total	\$28,584	\$28,584	\$28,584	\$27,561
Appropriation Total*	\$289,470	\$267,992	\$267,992	\$272,684

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$65,448	1	\$52,320	1	\$52,320
Subsection Position Total	1	\$65,448	1	\$52,320	1	\$52,320
Section Position Total	1	\$65,448	1	\$52,320	1	\$52,320
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$99,768	1	\$95,580	1	\$95,580
1380 Recruiter	1	95,580	1	87,492	1	87,492
Schedule Salary Adjustments		3,897				
Section Position Total	2	\$199,245	2	\$183,072	2	\$183,072
Position Total	3	\$264,693	3	\$235,392	3	\$235,392
Turnover		(7,823)				
Position Net Total	3	\$256,870	3	\$235,392	3	\$235,392

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$176,905	\$184,543	\$184,543	\$56,973
0015 Schedule Salary Adjustments		1,103	1,103	
0000 Personnel Services - Total*	\$176,905	\$185,646	\$185,646	\$56,973
Appropriation Total*	\$176,905	\$185,646	\$185,646	\$56,973

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3012 - Contract Management						
4120 - Construction						
1507 Procurement Specialist	1	\$61,032	1	\$61,032	1	\$61,032
Subsection Position Total	1	\$61,032	1	\$61,032	1	\$61,032
4126 - Commodities						
1507 Procurement Specialist	1	\$61,032	1	\$69,384	1	\$69,384
Subsection Position Total	1	\$61,032	1	\$69,384	1	\$69,384
Section Position Total	2	\$122,064	2	\$130,416	2	\$130,416
3022 - Certification and Compliance						
1504 Certification / Compliance Officer	1	\$60,312	1	\$60,312	1	\$60,312
Schedule Salary Adjustments				1,103		1,103
Section Position Total	1	\$60,312	1	\$61,415	1	\$61,415
Position Total	3	\$182,376	3	\$191,831	3	\$191,831
Turnover		(5,471)		(6,185)		(6,185)
Position Net Total	3	\$176,905	3	\$185,646	3	\$185,646

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0125 Office and Building Services	160,325	131,885	131,885	120,032
0100 Contractual Services - Total*	\$160,325	\$131,885	\$131,885	\$120,032
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	6,274	6,274	6,274	4,578
0300 Commodities and Materials - Total*	\$6,274	\$6,274	\$6,274	\$4,578
Appropriation Total*	\$166,599	\$138,159	\$138,159	\$124,610

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$122,206	\$122,206	\$122,206	\$111,500
0155 Rental of Property	331,171	354,906	354,906	395,329
0100 Contractual Services - Total*	\$453,377	\$477,112	\$477,112	\$506,829
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$981,805	\$1,282,257	\$1,282,257	\$1,664,009
0320 Gasoline	190,396	140,531	140,531	164,357
0322 Natural Gas	9,089,259	9,883,077	9,883,077	9,811,901
0331 Electricity	12,370,092	11,936,091	11,936,091	12,141,000
0300 Commodities and Materials - Total*	\$22,631,552	\$23,241,956	\$23,241,956	\$23,781,267
Appropriation Total*	\$23,084,929	\$23,719,068	\$23,719,068	\$24,288,096

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,208,093	\$4,263,336	\$4,263,336	\$4,047,461
0012 Contract Wage Increment - Prevailing Rate	33,052	33,052	33,052	
0015 Schedule Salary Adjustments	3,138			
0020 Overtime	120,000	120,000	120,000	265,674
0000 Personnel Services - Total*	\$4,364,283	\$4,416,388	\$4,416,388	\$4,313,135
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$398,930	\$398,930	\$398,930	\$398,930
0149 For Software Maintenance and Licensing	12,883	12,883	12,883	8,000
0160 Repair or Maintenance of Property	65,800	65,800	65,800	57,059
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	47,000
0176 Maintenance and Operation - City Owned Vehicles	219,516	219,516	219,516	160,247
0100 Contractual Services - Total*	\$747,129	\$747,129	\$747,129	\$671,236
0300 Commodities and Materials				
0360 Repair Parts and Material	1,465,798	1,465,798	1,465,798	1,465,798
0300 Commodities and Materials - Total*	\$1,465,798	\$1,465,798	\$1,465,798	\$1,465,798
Appropriation Total*	\$6,577,210	\$6,629,315	\$6,629,315	\$6,450,169
Department Total	\$29,828,738	\$30,486,542	\$30,486,542	\$30,862,875

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Fleet Operations - Water						
9534 Laborer	1	\$40.20H	1	\$40.20H	1	\$40.20H
7638 Hoisting Engineer - Mechanic	11	52.10H	11	52.10H	11	52.10H
7635 Foreman of Hoisting Engineers	1	53.10H	1	53.10H	1	53.10H
7186 Motor Truck Driver - Tire Repair	2	36.13H	2	36.13H	2	36.13H
7183 Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
7164 Garage Attendant	4	23.31H	4	23.31H	4	23.31H
7136 Servicewriter	1	70,056	2	70,056	2	70,056
7136 Servicewriter	1	50,100				
6679 Foreman of Machinists - Automotive	2	48.85H	2	48.85H	2	48.85H
6673 Machinist - Automotive	14	46.35H	14	46.35H	14	46.35H
6605 Blacksmith	2	45.43H	2	45.43H	2	45.43H
5034 Electrical Mechanic - Automotive	3	46.10H	3	46.10H	3	46.10H
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0431 Clerk IV	1	63,876	1	38,376	1	38,376
0308 Staff Assistant	1	88,344	1	88,344	1	88,344
Schedule Salary Adjustments		3,138				
Section Position Total	49	\$4,412,103	49	\$4,403,421	49	\$4,403,421
Position Total	49	\$4,412,103	49	\$4,403,421	49	\$4,403,421
Turnover		(200,872)		(140,085)		(140,085)
Position Net Total	49	\$4,211,231	49	\$4,263,336	49	\$4,263,336
Department Position Total	49	\$4,412,103	49	\$4,403,421	49	\$4,403,421
Turnover		(200,872)		(140,085)		(140,085)
Department Position Net Total	49	\$4,211,231	49	\$4,263,336	49	\$4,263,336

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,374,877	\$2,419,611	\$2,419,611	\$1,837,183
0012 Contract Wage Increment - Prevailing Rate	23,681	23,598	23,598	
0000 Personnel Services - Total*	\$2,398,558	\$2,443,209	\$2,443,209	\$1,837,183
0100 Contractual Services				
0181 Mobile Communication Services	24,266	24,266	24,266	24,266
0100 Contractual Services - Total*	\$24,266	\$24,266	\$24,266	\$24,266
0200 Travel				
0229 Transportation and Expense Allowance	17,000	17,000	17,000	15,444
0200 Travel - Total*	\$17,000	\$17,000	\$17,000	\$15,444
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	2,037
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	\$2,037
Appropriation Total*	\$2,442,832	\$2,487,483	\$2,487,483	\$1,878,930

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$8,542.50M	3	\$8,542.50M	3	\$8,542.50M
Subsection Position Total	3	\$307,530	3	\$307,530	3	\$307,530
Section Position Total	3	\$307,530	3	\$307,530	3	\$307,530
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2235 Assistant Chief Plumbing Inspector	1	\$9,235.25M				
2233 Plumbing Inspector - In Charge	1	8,712.50M	1	8,712.50M	1	8,712.50M
2231 Plumbing Inspector	10	8,542.50M	11	8,542.50M	11	8,542.50M
0302 Administrative Assistant II	1	60,972	1	60,972	1	60,972
Subsection Position Total	13	\$1,301,445	13	\$1,293,132	13	\$1,293,132
Section Position Total	13	\$1,301,445	13	\$1,293,132	13	\$1,293,132
3215 - Plan Review						
2231 Plumbing Inspector	8	\$8,542.50M	8	\$8,542.50M	8	\$8,542.50M
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
Section Position Total	9	\$912,672	9	\$904,500	9	\$904,500
Position Total	25	\$2,521,647	25	\$2,505,162	25	\$2,505,162
Turnover		(146,770)		(85,551)		(85,551)
Position Net Total	25	\$2,374,877	25	\$2,419,611	25	\$2,419,611

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 fresh, pure 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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,605,222	\$4,619,651	\$4,619,651	\$4,154,534
0012 Contract Wage Increment - Prevailing Rate	28,967	28,967	28,967	
0015 Schedule Salary Adjustments	7,925	5,287	5,287	
0020 Overtime	82,000	82,000	82,000	102,425
0000 Personnel Services - Total*	\$4,724,114	\$4,735,905	\$4,735,905	\$4,256,959
0100 Contractual Services				
0130 Postage	\$200,000	\$200,000	\$200,000	\$107,099
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,509,678	3,209,678	3,209,678	2,818,886
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	41,936
0161 Operation, Repair or Maintenance of Facilities	36,000	36,000	36,000	19,367
0162 Repair/Maintenance of Equipment	466,675	466,675	466,675	405,106
0166 Dues, Subscriptions and Memberships	438,000	438,000	438,000	411,720
0169 Technical Meeting Costs	22,500	22,500	22,500	795
0181 Mobile Communication Services	12,100	12,500	12,500	12,500
0189 Telephone - Non-Centrex Billings	14,300	12,200	12,200	10,400
0190 Telephone - Non-Centrex Billings	284,000	300,000	300,000	279,648
0196 Data Circuits	501,700	501,700	501,700	509,678
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40,580	40,580	40,580	59,763
0100 Contractual Services - Total*	\$5,597,433	\$5,311,733	\$5,311,733	\$4,676,898
0200 Travel				
0245 Reimbursement to Travelers		18,450	18,450	5,292
0200 Travel - Total*		\$18,450	\$18,450	\$5,292
0300 Commodities and Materials				
0340 Material and Supplies	\$334,200	\$334,250	\$334,250	\$247,974
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	14,500	14,500	14,500	11,310
0300 Commodities and Materials - Total*	\$349,200	\$349,250	\$349,250	\$259,284
0400 Equipment				
0424 Furniture and Furnishings	\$9,000	\$9,000	\$9,000	\$2,166
0440 Machinery and Equipment	101,000	101,000	101,000	9
0400 Equipment - Total*	\$110,000	\$110,000	\$110,000	\$2,175
Appropriation Total*	\$10,780,747	\$10,525,338	\$10,525,338	\$9,200,608

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$169,512	1	\$169,512	1	\$169,512
9813 Managing Deputy Commissioner	1	148,380	1	148,380	1	148,380
9813 Managing Deputy Commissioner	1	137,052	1	137,052	1	137,052
9679 Deputy Commissioner	1	119,196	1	119,196	1	119,196
9660 First Deputy Commissioner	1	154,428	1	154,428	1	154,428
0318 Assistant to the Commissioner	1	73,944	1	70,620	1	70,620
Section Position Total	6	\$802,512	6	\$799,188	6	\$799,188
3005 - Management Support						
5535 Water Research Specialist	1	\$80,616	1	\$80,616	1	\$80,616
1694 Director of Legal Services	1	131,676	1	131,676	1	131,676
0321 Assistant to the Commissioner	1	74,688	1	74,688	1	74,688
0320 Assistant to the Commissioner	1	73,944	1	70,620	1	70,620
0313 Assistant Commissioner	1	104,364	1	104,364	1	104,364
0311 Projects Administrator	1	101,676	1	101,676	1	101,676
Schedule Salary Adjustments				2,168		2,168
Section Position Total	6	\$566,964	6	\$565,808	6	\$565,808
3010 - Public Relations						
0705 Director of Public Affairs	1	\$105,816	1	\$105,816	1	\$105,816
0703 Public Relations Representative III	1	76,932	1	55,644	1	55,644
0303 Administrative Assistant III	1	46,188	1	70,092	1	70,092
Schedule Salary Adjustments				2,879		
Section Position Total	3	\$231,815	3	\$231,552	3	\$231,552
3015 - Cost Recovery						
6145 Engineering Technician VI	1	\$61,032	1	\$61,032	1	\$61,032
1646 Attorney	1	87,348	1	87,348	1	87,348
Section Position Total	2	\$148,380	2	\$148,380	2	\$148,380
3075 - Safety and Security						
6328 Watchman	76,960H	\$21.98H	76,960H	\$21.98H	76,960H	\$21.98H
6328 Watchman	11	21.98H	11	21.98H	11	21.98H
6305 Safety Specialist	1	92,568	1	92,568	1	92,568
6305 Safety Specialist	1	88,320	1	88,320	1	88,320
6305 Safety Specialist	2	84,384	1	80,532	1	80,532
6305 Safety Specialist			1	54,972	1	54,972
4218 Coordinator of Security Services	1	57,252	1	54,636	1	54,636
0320 Assistant to the Commissioner	1	93,300	1	93,300	1	93,300
0303 Administrative Assistant III	2	84,420	2	84,420	2	84,420
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0289 Safety Administrator	1	94,560	1	94,560	1	94,560
Schedule Salary Adjustments		5,046		3,119		3,119
Section Position Total	21	\$3,033,229	21	\$2,995,422	21	\$2,995,422
Position Total	38	\$4,782,900	38	\$4,740,350	38	\$4,740,350
Turnover		(169,753)		(115,412)		(115,412)
Position Net Total	38	\$4,613,147	38	\$4,624,938	38	\$4,624,938

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

(088/1010/2010)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,711,379	\$3,841,069	\$3,841,069	\$9,546,756
0015 Schedule Salary Adjustments	15,961	17,291	17,291	
0020 Overtime	800,000	800,000	800,000	798,332
0000 Personnel Services - Total*	\$4,527,340	\$4,658,360	\$4,658,360	\$10,345,088
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$77,950	\$89,452	\$89,452	\$9,049
0149 For Software Maintenance and Licensing	80,000	80,000	80,000	78,570
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	
0159 Lease Purchase Agreements for Equipment and Machinery	190,000	139,375	139,375	140,300
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,000	10,000	3,715
0169 Technical Meeting Costs	5,000	5,000	5,000	
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	3,481
0100 Contractual Services - Total*	\$458,450	\$418,827	\$418,827	\$235,115
0200 Travel				
0245 Reimbursement to Travelers		2,500	2,500	
0200 Travel - Total*		\$2,500	\$2,500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	31,600	31,600	31,600	18,033
0300 Commodities and Materials - Total*	\$31,600	\$31,600	\$31,600	\$18,033
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	96,716	100,930	100,930	67,585
0400 Equipment - Total*	\$96,716	\$100,930	\$100,930	\$67,585
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	82,500	82,500	80,000
9400 Internal Transfers and Reimbursements - Total	\$82,500	\$82,500	\$82,500	\$80,000
Appropriation Total*	\$5,196,606	\$5,294,717	\$5,294,717	\$10,745,821

0200 - Water Fund
088 - Department of Water Management
2010 - Bureau of Administrative Support - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3048 - Agency Management						
0313 Assistant Commissioner	1	\$95,772	1	\$95,772	1	\$95,772
Section Position Total	1	\$95,772	1	\$95,772	1	\$95,772
3060 - Purchasing						
9679 Deputy Commissioner	1	\$119,196	1	\$119,196	1	\$119,196
1805 Stockhandler		28,704				
1588 Procurement Control Officer	1	66,948	1	60,972	1	60,972
1580 Supervisor of Contracts	1	87,576	1	87,576	1	87,576
1572 Chief Contract Expediter	1	106,452	1	97,056	1	97,056
1522 Principal Purchase Contract Administrator	1	52,176	1	52,176	1	52,176
0345 Contracts Coordinator	1	68,220	1	68,220	1	68,220
Schedule Salary Adjustments		4,182		2,040		2,040
Section Position Total	6	\$504,750	6	\$487,236	6	\$487,236

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3065 - Personnel/Payroll/Labor Relations						
8301 Caulker		\$48.25H				
7775 Stationary Fireman		33.56H				
7743 Operating Engineer - Group A		47.44H				
7741 Operating Engineer - Group C		45.07H				
7633 Hoisting Engineer		49.10H				
7183 Motor Truck Driver		35.60H				
6672 Water Meter Machinist		40.70H				
6671 Water Meter Machinist - Trainee		35.25H				
6143 Engineering Technician IV		54,984				
5630 Coordinating Engineer I		83,100				
4774 Steamfitter		47.50H				
4754 Plumber		48.25H				
4634 Painter		44.55H				
4223 Custodial Worker		14.15H				
2317 Water Quality Inspector		37,980				
1327 Supervisor of Personnel Administration	1	68,220	1	68,220	1	68,220
1303 Administrative Services Officer I - Excluded	1	77,484	1	77,484	1	77,484
1303 Administrative Services Officer I - Excluded	1	73,944	2	70,620	2	70,620
1303 Administrative Services Officer I - Excluded	1	70,620	1	47,532	1	47,532
1303 Administrative Services Officer I - Excluded	1	47,532				
0450 Clerk IV (Timekeeper)	4	76,932	2	76,932	2	76,932
0450 Clerk IV (Timekeeper)	2	73,440	1	73,440	1	73,440
0450 Clerk IV (Timekeeper)	3	70,092	2	70,092	2	70,092
0450 Clerk IV (Timekeeper)			4	66,948	4	66,948
0429 Clerk II		31,536				
0379 Director of Administration	1	103,704	1	103,704	1	103,704
0366 Staff Assistant - Excluded	1	70,620	1	68,556	1	68,556
0366 Staff Assistant - Excluded	1	68,556	1	66,480	1	66,480
0313 Assistant Commissioner	1	114,552	1	114,552	1	114,552
0304 Assistant to Commissioner	1	68,220	1	68,220	1	68,220
0235 Payment Services Representative		41,640				
0170 Chief Timekeeper - Laborer	1	60,372	1	60,372	1	60,372
0134 Financial Analyst	1	57,252	1	57,252	1	57,252
Schedule Salary Adjustments		5,616		11,465		11,465
Section Position Total	21	\$1,551,576	21	\$1,520,357	21	\$1,520,357
3071 - Information Technology						
0699 Manager of Systems Development	1	\$84,156	1	\$84,156	1	\$84,156
0625 Chief Programmer/Analyst	1	124,428	1	119,124	1	119,124
Schedule Salary Adjustments		464				
Section Position Total	2	\$209,048	2	\$203,280	2	\$203,280

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3072 - Finance						
0832 Personal Computer Operator II	1	\$63,876	1	\$63,876	1	\$63,876
0432 Supervising Clerk	1	76,932	1	70,092	1	70,092
0431 Clerk IV	2	70,092	2	70,092	2	70,092
0431 Clerk IV	1	66,948	1	63,876	1	63,876
0431 Clerk IV	1	38,376	1	38,376	1	38,376
0313 Assistant Commissioner	1	114,300	1	114,300	1	114,300
0303 Administrative Assistant III	1	73,440	1	46,188	1	46,188
0302 Administrative Assistant II	3	70,092	2	70,092	2	70,092
0302 Administrative Assistant II	1	38,376	1	66,948	1	66,948
0302 Administrative Assistant II			1	38,376	1	38,376
0190 Accounting Technician II	1	42,108	1	42,108	1	42,108
0189 Accounting Technician I	1	38,376	1	38,376	1	38,376
0187 Director of Accounting	1	115,932	1	115,932	1	115,932
0184 Accounting Technician III	1	80,568	1	76,932	1	76,932
0134 Financial Analyst	1	85,008	1	85,008	1	85,008
0126 Financial Officer	1	112,284	1	112,284	1	112,284
0120 Supervisor of Accounting	1	83,484	1	79,968	1	79,968
0117 Assistant Director of Finance	1	103,704	1	103,704	1	103,704
0104 Accountant IV	2	66,588	1	100,776	1	100,776
0104 Accountant IV			2	66,588	2	66,588
0103 Accountant III	1	60,312	1	60,312	1	60,312
Schedule Salary Adjustments		5,699		3,786		3,786
Section Position Total	23	\$1,683,359	24	\$1,734,762	24	\$1,734,762
Position Total	53	\$4,044,505	54	\$4,041,407	54	\$4,041,407
Turnover		(317,165)		(183,047)		(183,047)
Position Net Total	53	\$3,727,340	54	\$3,858,360	54	\$3,858,360

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

(088/1015/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,358,046	\$4,465,678	\$4,465,678	\$3,512,739
0012 Contract Wage Increment - Prevailing Rate	24,977	24,977	24,977	
0015 Schedule Salary Adjustments	5,361			
0020 Overtime	13,000	13,000	13,000	50,916
0000 Personnel Services - Total*	\$4,401,384	\$4,503,655	\$4,503,655	\$3,563,655
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$1,800,000	\$1,800,000	\$1,692,000
0144 Engineering and Architecture		1,500,000	1,500,000	1,370,360
0162 Repair/Maintenance of Equipment	3,000	2,500	2,500	2,348
0169 Technical Meeting Costs	9,000	9,000	9,000	7,276
0100 Contractual Services - Total*	\$12,000	\$3,311,500	\$3,311,500	\$3,071,984
0200 Travel				
0229 Transportation and Expense Allowance	\$40,000	\$42,000	\$42,000	\$29,766
0245 Reimbursement to Travelers		4,500	4,500	1,433
0200 Travel - Total*	\$40,000	\$46,500	\$46,500	\$31,199
0300 Commodities and Materials				
0340 Material and Supplies	\$40,000	\$40,000	\$40,000	\$18,497
0345 Apparatus and Instruments	4,000	4,000	4,000	3,514
0348 Books and Related Material	1,250	1,250	1,250	470
0350 Stationery and Office Supplies	20,000	20,000	20,000	11,855
0300 Commodities and Materials - Total*	\$65,250	\$65,250	\$65,250	\$34,336
0400 Equipment				
0424 Furniture and Furnishings	3,500	3,500	3,500	
0400 Equipment - Total*	\$3,500	\$3,500	\$3,500	
Appropriation Total*	\$4,522,134	\$7,930,405	\$7,930,405	\$6,701,174

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
0308 Staff Assistant	1	73,440	1	70,092	1	70,092
Schedule Salary Adjustments		1,455				
Section Position Total	2	\$203,991	2	\$199,188	2	\$199,188

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$110,064	1	\$110,064	1	\$110,064
5632 Coordinating Engineer II	1	120,408	1	120,408	1	120,408
5630 Coordinating Engineer I	1	108,984	1	108,984	1	108,984
Section Position Total	3	\$339,456	3	\$339,456	3	\$339,456
3110 - Engineering Services						
5693 Chief Water Engineer	1	\$125,316	1	\$125,316	1	\$125,316
5689 Water Conservation Engineer	1	106,848	1	106,848	1	106,848
5615 Civil Engineer V	1	97,692	1	97,692	1	97,692
5611 Managing Engineer - Water Department	1	113,412	1	113,412	1	113,412
1191 Contracts Administrator	1	119,196	1	119,196	1	119,196
0302 Administrative Assistant II	1	38,376	1	66,948	1	66,948
0123 Fiscal Administrator	1	92,040	1	92,040	1	92,040
Section Position Total	7	\$692,880	7	\$721,452	7	\$721,452
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$10,455M	1	\$10,455M	1	\$10,455M
2235 Assistant Chief Plumbing Inspector	1	9,235.25M	1	9,235.25M	1	9,235.25M
2233 Plumbing Inspector - In Charge	3	8,712.50M	3	8,712.50M	3	8,712.50M
2231 Plumbing Inspector	19	8,542.50M	19	8,542.50M	19	8,542.50M
0832 Personal Computer Operator II	1	60,972	1	58,248	1	58,248
0430 Clerk III	1	58,248	1	58,248	1	58,248
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Subsection Position Total	27	\$2,701,263	27	\$2,698,539	27	\$2,698,539
Section Position Total	27	\$2,701,263	27	\$2,698,539	27	\$2,698,539
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$111,492	1	\$111,492	1	\$111,492
6144 Engineering Technician V	1	92,592	1	92,592	1	92,592
5630 Coordinating Engineer I	3	108,984	1	113,412	1	113,412
5630 Coordinating Engineer I			2	108,984	2	108,984
5614 Civil Engineer IV	1	110,064	1	110,064	1	110,064
5612 Civil Engineer II	1	60,312	1	60,312	1	60,312
Schedule Salary Adjustments		3,906				
Subsection Position Total	7	\$705,318	7	\$705,840	7	\$705,840
Section Position Total	7	\$705,318	7	\$705,840	7	\$705,840
Position Total	46	\$4,642,908	46	\$4,664,475	46	\$4,664,475
Turnover		(279,501)		(198,797)		(198,797)
Position Net Total	46	\$4,363,407	46	\$4,465,678	46	\$4,465,678

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

(088/1020/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$52,667,457	\$52,461,388	\$52,461,388	\$42,241,558
0012 Contract Wage Increment - Prevailing Rate	577,262	577,319	577,319	
0015 Schedule Salary Adjustments	51,207	34,278	34,278	
0020 Overtime	4,018,673	4,018,673	4,018,673	11,019,638
0000 Personnel Services - Total*	\$57,314,599	\$57,091,658	\$57,091,658	\$53,261,196
0100 Contractual Services				
0125 Office and Building Services	\$342,000	\$342,000	\$342,000	\$94,998
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	89,930
0148 Testing and Inspecting	313,000	313,000	313,000	146,076
0157 Rental of Equipment and Services	191,000	191,000	191,000	124,971
0159 Lease Purchase Agreements for Equipment and Machinery	170,500			
0160 Repair or Maintenance of Property	1,406,800	1,406,800	1,406,800	1,299,860
0162 Repair/Maintenance of Equipment	4,617,500	5,767,500	5,767,500	5,381,794
0169 Technical Meeting Costs	213,800	213,800	213,800	76,173
0100 Contractual Services - Total*	\$7,354,600	\$8,334,100	\$8,334,100	\$7,213,802
0200 Travel				
0245 Reimbursement to Travelers	1,000	5,293	5,293	
0200 Travel - Total*	\$1,000	\$5,293	\$5,293	
0300 Commodities and Materials				
0314 Fuel Oil	\$390,000	\$390,000	\$390,000	\$311,012
0340 Material and Supplies	1,943,800	1,943,800	1,943,800	1,566,293
0342 Drugs, Medicine and Chemical Materials	11,481,879	14,625,967	14,625,967	14,305,721
0345 Apparatus and Instruments	350,000	350,000	350,000	199,756
0348 Books and Related Material	6,000	6,000	6,000	1,834
0350 Stationery and Office Supplies	66,000	66,000	66,000	50,008
0360 Repair Parts and Material	1,453,687	1,453,687	1,453,687	1,363,591
0300 Commodities and Materials - Total*	\$15,691,366	\$18,835,454	\$18,835,454	\$17,798,215
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$18,200	\$18,200	\$18,200	\$6,481
0402 Tools Greater Than \$100/Unit	15,500	15,500	15,500	14,107
0410 Equipment for Buildings	175,000	175,000	175,000	149,492
0424 Furniture and Furnishings	2,000	2,000	2,000	1,627
0440 Machinery and Equipment	862,800	737,800	737,800	649,997
0445 Technical and Scientific Equipment	311,000	436,000	436,000	315,496
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	143,880			
0450 Vehicles	360,000	360,000	360,000	345,537
0400 Equipment - Total*	\$1,888,380	\$1,744,500	\$1,744,500	\$1,482,737
9400 Internal Transfers and Reimbursements				
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Internal Transfers and Reimbursements - Total	\$100,000	\$100,000	\$100,000	
Appropriation Total*	\$82,349,945	\$86,111,005	\$86,111,005	\$79,755,950

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

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3203 - Agency Management						
9679 Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
9679 Deputy Commissioner	1	119,196	1	119,196	1	119,196
0831 Personal Computer Operator III	1	70,092	1	70,092	1	70,092
0665 Senior Data Entry Operator	1	55,536	1	53,076	1	53,076
0431 Clerk IV	1	60,972	1	60,972	1	60,972
0313 Assistant Commissioner	1	107,904	1	107,904	1	107,904
0313 Assistant Commissioner	1	96,732	1	96,732	1	96,732
0308 Staff Assistant	2	50,676				
0302 Administrative Assistant II	1	66,948	1	70,092	1	70,092
0302 Administrative Assistant II			1	63,876	1	63,876
0155 Manager of Audit and Internal Controls	1	121,596	1	121,596	1	121,596
Schedule Salary Adjustments		121				
Section Position Total	11	\$929,545	10	\$892,632	10	\$892,632

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3205 - Water Quality						
5814 Electrical Engineer IV			1	\$73,440	1	\$73,440
5648 Water Quality Manager	1	116,844	1	116,844	1	116,844
5647 Director of Water Quality Surveillance	1	105,792	1	105,792	1	105,792
5644 Sanitary Engineer IV	1	110,064	1	110,064	1	110,064
5644 Sanitary Engineer IV	1	73,440	1	73,440	1	73,440
5643 Sanitary Engineer III	2	100,776	2	100,776	2	100,776
5643 Sanitary Engineer III	3	66,588	1	79,692	1	79,692
5643 Sanitary Engineer III			1	66,588	1	66,588
5642 Sanitary Engineer II	9	60,312	2	63,480	2	63,480
5642 Sanitary Engineer II			6	60,312	6	60,312
5534 Water Chemist IV			1	66,588	1	66,588
5533 Water Chemist III	3	60,312	1	92,388	1	92,388
5533 Water Chemist III			2	60,312	2	60,312
5532 Water Chemist II	2	84,516	2	84,516	2	84,516
5532 Water Chemist II	2	75,792	2	72,264	2	72,264
5532 Water Chemist II	1	59,436	1	57,648	1	57,648
5532 Water Chemist II	3	54,768	3	54,768	3	54,768
5529 Chief Water Chemist	1	108,972	1	99,768	1	99,768
4754 Plumber	1	48.25H	1	48.25H	1	48.25H
3179 Microbiologist IV	1	100,776	1	100,776	1	100,776
3178 Microbiologist III	3	92,388	3	92,388	3	92,388
3177 Microbiologist II	1	84,516	1	84,516	1	84,516
3177 Microbiologist II	2	75,792	2	72,264	2	72,264
3154 Director of Water Purification Laboratories	1	111,192	1	111,192	1	111,192
3130 Laboratory Technician	1	76,932	1	76,932	1	76,932
3130 Laboratory Technician	1	70,092	1	66,948	1	66,948
3108 Chief Microbiologist	1	104,328	1	95,580	1	95,580
2318 Water Quality Inspector - in Charge			1	39,480	1	39,480
2317 Water Quality Inspector	1	63,876	2	63,876	2	63,876
2317 Water Quality Inspector	1	58,248	1	58,248	1	58,248
0308 Staff Assistant	1	50,676				
Schedule Salary Adjustments		17,061		11,464		11,464
Section Position Total	45	\$3,451,333	46	\$3,526,064	46	\$3,526,064

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3210 - Water Pumping						
9593 Station Laborer	1	\$3,724.07M	3	\$3,761.60M	3	\$3,761.60M
9593 Station Laborer			1	3,724.07M	1	3,724.07M
8305 Coordinator of Tugboat Operations	1	102,348	1	97,740	1	97,740
7775 Stationary Fireman		33.56H				
7775 Stationary Fireman	17	33.56H	16	33.56H	16	33.56H
7747 Chief Operating Engineer	7	9,867.87M	7	9,867.87M	7	9,867.87M
7745 Assistant Chief Operating Engineer	32	52.18H	32	52.18H	32	52.18H
7743 Operating Engineer - Group A	32	47.44H	30	47.44H	30	47.44H
7741 Operating Engineer - Group C		45.07H				
7741 Operating Engineer - Group C	50	45.07H	57	45.07H	57	45.07H
7398 Deck Hand		35.43H				
7398 Deck Hand	2	35.43H	2	35.43H	2	35.43H
7357 Marine Pilot		50.80H				
7357 Marine Pilot	1	50.80H	1	50.80H	1	50.80H
7353 Marine Engineer		50.80H				
7353 Marine Engineer	1	50.80H	1	50.80H	1	50.80H
7183 Motor Truck Driver		36.13H				
7183 Motor Truck Driver			1	35.60H	1	35.60H
6676 Foreman of Machinists	1	48.85H	1	48.85H	1	48.85H
6674 Machinist	12	46.35H	12	46.35H	12	46.35H
6088 Engineer of Electric Pumping Stations	1	115,932	1	115,932	1	115,932
6087 Engineer of Water Pumping	1	125,316	1	125,316	1	125,316
6086 Assistant Engineer of Water Pumping	1	116,856	1	116,856	1	116,856
6055 Mechanical Engineer V	1	105,792	1	105,792	1	105,792
6053 Mechanical Engineer III	1	100,776	1	100,776	1	100,776
6052 Mechanical Engineer II	2	60,312	2	60,312	2	60,312
5814 Electrical Engineer IV	1	73,440				
5040 Foreman of Electrical Mechanics	2	49.10H	2	49.10H	2	49.10H
5035 Electrical Mechanic	24	46.10H	19	46.10H	19	46.10H
4776 Foreman of Steamfitters	1	50.50H	1	50.50H	1	50.50H
4774 Steamfitter	14	47.50H	14	47.50H	14	47.50H
4634 Painter	10,400H	44.55H	8,320H	44.55H	8,320H	44.55H
4634 Painter	2	44.55H	2	44.55H	2	44.55H
4223 Custodial Worker	3	21.20H	2	21.20H	2	21.20H
4223 Custodial Worker			1	13.75H	1	13.75H
1588 Procurement Control Officer	1	73,440	1	66,948	1	66,948
0320 Assistant to the Commissioner			1	57,252	1	57,252
0308 Staff Assistant	1	50,676				
Schedule Salary Adjustments				1,338		1,338
Section Position Total	213	\$20,755,424	215	\$20,689,728	215	\$20,689,728

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Water Treatment						
9593 Station Laborer	11	\$3,761.60M	9	\$3,761.60M	9	\$3,761.60M
9593 Station Laborer	4	3,724.07M	3	3,724.07M	3	3,724.07M
9592 Foreman of Station Laborers	1	4,471.53M	1	4,471.53M	1	4,471.53M
9592 Foreman of Station Laborers	1	4,427.36M	1	4,427.36M	1	4,427.36M
9532 Stores Laborer	1	40.20H	2	40.20H	2	40.20H
7775 Stationary Fireman	2,080H	33.56H	2,080H	33.56H	2,080H	33.56H
7775 Stationary Fireman	8	33.56H	9	33.56H	9	33.56H
7747 Chief Operating Engineer	2	9,867.87M	2	9,867.87M	2	9,867.87M
7745 Assistant Chief Operating Engineer	17	52.18H	17	52.18H	17	52.18H
7743 Operating Engineer - Group A	59	47.44H	61	47.44H	61	47.44H
7741 Operating Engineer - Group C	75	45.07H	68	45.07H	68	45.07H
6676 Foreman of Machinists	2	48.85H	2	48.85H	2	48.85H
6674 Machinist	11	46.35H	11	46.35H	11	46.35H
6332 Principal Storekeeper	1	60,960	1	58,224	1	58,224
5642 Sanitary Engineer II	1	60,312	1	60,312	1	60,312
5566 Engineer of Water Purification	1	121,032	1	121,032	1	121,032
5534 Water Chemist IV	3	100,776	1	100,776	1	100,776
5534 Water Chemist IV			1	66,588	1	66,588
5533 Water Chemist III	1	92,388	2	92,388	2	92,388
5533 Water Chemist III	1	60,312				
5532 Water Chemist II	4	84,516	6	84,516	6	84,516
5532 Water Chemist II	3	75,792	3	72,264	3	72,264
5532 Water Chemist II	4	59,436	4	57,648	4	57,648
5532 Water Chemist II	4	54,768	2	54,768	2	54,768
5528 Filtration Engineer II	3	92,388	3	92,388	3	92,388
5528 Filtration Engineer II	2	83,688	2	79,692	2	79,692
5528 Filtration Engineer II	1	79,692	1	75,792	1	75,792
5528 Filtration Engineer II	2	75,792	2	72,264	2	72,264
5528 Filtration Engineer II	9	60,312	9	60,312	9	60,312
5520 Filtration Engineer V	5	120,312	5	120,312	5	120,312
5520 Filtration Engineer V	3	80,616	3	80,616	3	80,616
5519 Filtration Engineer IV	6	110,064	1	110,064	1	110,064
5519 Filtration Engineer IV	1	83,688	6	104,328	6	104,328
5519 Filtration Engineer IV	2	73,440	1	77,304	1	77,304
5519 Filtration Engineer IV			1	73,440	1	73,440
5518 Filtration Engineer III	2	100,776	2	100,776	2	100,776
5518 Filtration Engineer III	5	66,588	5	66,588	5	66,588
5517 Chief Filtration Engineer	1	119,208	1	119,208	1	119,208
5517 Chief Filtration Engineer	1	113,412	1	113,412	1	113,412
5516 Assistant Chief Filtration Engineer			1	76,956	1	76,956
5516 Assistant Chief Filtration Engineer			1	110,088	1	110,088
5042 General Foreman of Electrical Mechanics	2	9,030.67M	2	9,030.67M	2	9,030.67M
5040 Foreman of Electrical Mechanics	2	49.10H	2	49.10H	2	49.10H
5035 Electrical Mechanic	38	46.10H	43	46.10H	43	46.10H
4776 Foreman of Steamfitters	2	50.50H	2	50.50H	2	50.50H
4774 Steamfitter	14	47.50H	14	47.50H	14	47.50H
4754 Plumber	1	48.25H	1	48.25H	1	48.25H
4636 Foreman of Painters	1	50.12H	1	50.12H	1	50.12H
4634 Painter	5	44.55H	5	44.55H	5	44.55H
4304 General Foreman of Carpenters	1	8,554M	1	8,554M	1	8,554M
4303 Foreman of Carpenters	1	47.85H	1	47.85H	1	47.85H
4301 Carpenter	4	45.35H	4	45.35H	4	45.35H

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

3215 - Water Treatment - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4225 Foreman of Custodial Workers	2	26.06H	2	26.06H	2	26.06H
4223 Custodial Worker	5	21.20H	6	21.20H	6	21.20H
4223 Custodial Worker	1	19.15H	1	19.15H	1	19.15H
4223 Custodial Worker	3	17.55H	1	17.15H	1	17.15H
4223 Custodial Worker			1	13.75H	1	13.75H
1850 Supervisor of Inventory Control I	1	76,932	1	76,932	1	76,932
1817 Head Storekeeper	1	63,876	1	63,876	1	63,876
0308 Staff Assistant	1	50,676				
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		34,025		21,476		21,476
Section Position Total	343	\$30,741,167	343	\$30,862,068	343	\$30,862,068
Position Total	612	\$55,877,469	614	\$55,970,492	614	\$55,970,492
Turnover		(3,158,805)		(3,474,826)		(3,474,826)
Position Net Total	612	\$52,718,664	614	\$52,495,666	614	\$52,495,666

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

(088/1025/2025)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$62,559,143	\$58,457,192	\$58,457,192	\$55,041,958
0012 Contract Wage Increment - Prevailing Rate	710,059	675,830	675,830	
0015 Schedule Salary Adjustments	17,725	3,448	3,448	
0020 Overtime	3,062,356	3,062,356	3,062,356	6,580,368
0000 Personnel Services - Total*	\$66,349,283	\$62,198,826	\$62,198,826	\$61,622,326
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,740,676	\$4,740,676	\$4,740,676	\$4,450,322
0157 Rental of Equipment and Services	1,175,100	1,175,100	1,175,100	1,098,056
0160 Repair or Maintenance of Property	323,800	323,800	323,800	415,689
0162 Repair/Maintenance of Equipment	100,000	100,000	100,000	89,910
0169 Technical Meeting Costs	1,327	1,327	1,327	
0181 Mobile Communication Services	285,000	240,000	240,000	171,545
0185 Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,731,385
0188 Vehicle Tracking Service	211,321	166,000	166,000	234,480
0100 Contractual Services - Total*	\$9,779,934	\$9,689,613	\$9,689,613	\$9,191,387
0300 Commodities and Materials				
0316 Gas - Bottled and Propane	\$161,440	\$161,440	\$161,440	\$5,165
0340 Material and Supplies	1,118,300	1,118,300	1,118,300	1,014,305
0350 Stationery and Office Supplies	56,930	56,930	56,930	53,228
0360 Repair Parts and Material	5,861,553	5,861,553	5,861,553	5,506,034
0300 Commodities and Materials - Total*	\$7,198,223	\$7,198,223	\$7,198,223	\$6,578,732
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$3,000	\$3,000	\$3,000	
0423 Communication Devices	1,000	1,000	1,000	
0424 Furniture and Furnishings	3,000	3,000	3,000	
0440 Machinery and Equipment	549,391	547,215	547,215	499,788
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	68,198
0400 Equipment - Total*	\$656,391	\$654,215	\$654,215	\$567,986
0500 Permanent Improvements				
0521 Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,939,763
0500 Permanent Improvements - Total*	\$2,946,315	\$2,946,315	\$2,946,315	\$2,939,763
9400 Internal Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	367,919
9400 Internal Transfers and Reimbursements - Total	\$367,919	\$367,919	\$367,919	\$367,919
Appropriation Total*	\$87,298,065	\$83,055,111	\$83,055,111	\$81,268,113

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3249 - Agency Management						
4005 - Water Agency Management						
9679 Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
5985 General Superintendent of Water Management	1	118,020	1	118,020	1	118,020
0664 Data Entry Operator	1	50,628	1	50,628	1	50,628
0417 District Clerk	1	60,960	1	60,960	1	60,960
0313 Assistant Commissioner	1	109,008	1	109,008	1	109,008
0311 Projects Administrator	1	96,720	1	96,720	1	96,720
0304 Assistant to Commissioner	1	107,220	1	107,220	1	107,220
0304 Assistant to Commissioner	1	93,300	1	93,300	1	93,300
0302 Administrative Assistant II	2	70,092	2	70,092	2	70,092
0302 Administrative Assistant II	1	60,972	1	60,972	1	60,972
0189 Accounting Technician I	1	70,092	1	70,092	1	70,092
0159 Supervisor of Cost Control	1	84,420	1	80,568	1	80,568
Schedule Salary Adjustments		9,527		1,690		1,690
Subsection Position Total	13	\$1,130,147	13	\$1,118,458	13	\$1,118,458
Section Position Total	13	\$1,130,147	13	\$1,118,458	13	\$1,118,458
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
7124 Equipment Dispatcher	1	\$36.22H	1	\$36.22H	1	\$36.22H
6674 Machinist	2	46.35H	2	46.35H	2	46.35H
1860 Foreman of Pipe Yards	5	41.30H	5	41.30H	5	41.30H
0664 Data Entry Operator	1	53,076	1	53,076	1	53,076
0313 Assistant Commissioner	1	98,688	1	98,688	1	98,688
Schedule Salary Adjustments		1,128				
Subsection Position Total	10	\$850,566	10	\$849,438	10	\$849,438
Section Position Total	10	\$850,566	10	\$849,438	10	\$849,438
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$40.20H	2	\$40.20H	2	\$40.20H
8246 Foreman of Construction Laborers	1	41.30H	1	41.30H	1	41.30H
7126 Chief Dispatcher	1	80,376	1	80,376	1	80,376
7125 Assistant Chief Dispatcher	1	73,212	1	69,924	1	69,924
7101 Emergency Crew Dispatcher	9	40.20H	9	40.20H	9	40.20H
1912 Project Coordinator	1	62,820	1	59,976	1	59,976
Schedule Salary Adjustments		1,928		1,758		1,758
Subsection Position Total	15	\$1,224,016	15	\$1,217,714	15	\$1,217,714
Section Position Total	15	\$1,224,016	15	\$1,217,714	15	\$1,217,714

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3259 - Evaluations						
6145 Engineering Technician VI	1	\$111,492	1	\$111,492	1	\$111,492
6145 Engineering Technician VI	1	92,592	1	84,420	1	84,420
6144 Engineering Technician V	1	101,592	1	101,592	1	101,592
6144 Engineering Technician V	1	92,592	1	92,592	1	92,592
6143 Engineering Technician IV	1	50,676	1	50,676	1	50,676
Schedule Salary Adjustments		1,302				
Section Position Total	5	\$450,246	5	\$440,772	5	\$440,772
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411 Construction Laborer	72,800H	\$40.20H	41,600H	\$40.20H	41,600H	\$40.20H
9411 Construction Laborer	192	40.20H	192	40.20H	192	40.20H
9410 Laborer - Apprentice	120,600H	24.12H	106,940H	24.12H	106,940H	24.12H
8394 Foreman of Water Pipe Construction	20	50.25H	20	50.25H	20	50.25H
8373 District Superintendent of Water Distribution	2	79,704	2	122,280	2	122,280
8352 Assistant District Superintendent	11	8,883.33M	11	8,710M	11	8,710M
8301 Caulker	9	48.25H	9	48.25H	9	48.25H
8246 Foreman of Construction Laborers	4	41.30H	4	41.30H	4	41.30H
7636 General Foreman of Hoisting Engineers	1	9,334M	1	9,334M	1	9,334M
7635 Foreman of Hoisting Engineers	2	53.10H	2	53.10H	2	53.10H
7633 Hoisting Engineer	73,730H	49.10H	58,430H	48.10H	58,430H	48.10H
7633 Hoisting Engineer	36	49.10H	37	48.10H	37	48.10H
7185 Foreman of Motor Truck Drivers	2,080H	37.56H	2,080H	37.56H	2,080H	37.56H
7185 Foreman of Motor Truck Drivers	3	37.56H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	17	35.60H	17	35.60H	17	35.60H
7184 Pool Motor Truck Driver	81,120H	28.48H	81,120H	28.48H	81,120H	28.48H
7183 Motor Truck Driver	102	35.60H	102	35.60H	102	35.60H
7124 Equipment Dispatcher	1	36.22H	1	36.22H	1	36.22H
7101 Emergency Crew Dispatcher	13	40.20H	13	40.20H	13	40.20H
5985 General Superintendent of Water Management	1	116,484	1	116,484	1	116,484
4754 Plumber	145,600H	49.50H	92,500H	49.50H	92,500H	49.50H
4754 Plumber	26	48.25H	47	48.25H	47	48.25H
4566 General Foreman of Construction Laborers	1	44.59H	1	44.59H	1	44.59H
4435 Cement Finisher	4	44.25H	4	44.25H	4	44.25H
4405 Foreman of Bricklayers	1	49.37H	1	49.37H	1	49.37H
4403 Sewer Bricklayer	6,240H	44.88H	6,240H	44.88H	6,240H	44.88H
4401 Bricklayer	2	44.88H	2	44.88H	2	44.88H
0308 Staff Assistant	1	50,676	1	50,676	1	50,676
Schedule Salary Adjustments		3,840				
Subsection Position Total	449	\$57,803,387	471	\$54,972,718	471	\$54,972,718
Section Position Total	449	\$57,803,387	471	\$54,972,718	471	\$54,972,718

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3263 - Systems Installations						
9411 Construction Laborer	20	\$40.20H	20	\$40.20H	20	\$40.20H
8394 Foreman of Water Pipe Construction	6	50.25H	6	50.25H	6	50.25H
8352 Assistant District Superintendent	2	8,883.33M	2	8,710M	2	8,710M
8301 Caulker	2	48.25H	2	48.25H	2	48.25H
4754 Plumber	4	48.25H	4	48.25H	4	48.25H
0417 District Clerk	1	63,840	1	60,960	1	60,960
Section Position Total	35	\$3,178,640	35	\$3,171,600	35	\$3,171,600
3265 - Reimbursable Personnel						
9411 Construction Laborer		\$40.20H				
9410 Laborer - Apprentice		24.12H				
8394 Foreman of Water Pipe Construction		50.25H				
8373 District Superintendent of Water Distribution		79,704				
8325 Pipe Locating Machine Operator		50.25H				
8301 Caulker		48.25H				
7635 Foreman of Hoisting Engineers		53.10H				
7633 Hoisting Engineer		49.10H				
7184 Pool Motor Truck Driver		28.48H				
7183 Motor Truck Driver		35.60H				
6681 Machinist - Apprentice	12,480H	23.18H	12,480H	23.18H	12,480H	23.18H
6674 Machinist		46.35H				
5848 Superintendent of Construction and Maintenance		118,080				
4634 Painter		44.55H				
4435 Cement Finisher		44.25H				
4301 Carpenter		45.35H				
2231 Plumbing Inspector		8,542.50M				
0417 District Clerk		41,628				
0310 Project Manager		92,100				
Section Position Total		\$289,286		\$289,286		\$289,286
Position Total	527	\$64,926,288	549	\$62,059,986	549	\$62,059,986
Turnover		(2,349,420)		(3,599,346)		(3,599,346)
Position Net Total	527	\$62,576,868	549	\$58,460,640	549	\$58,460,640

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

(088/1035/2035)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$10,959,189	\$11,185,918	\$11,185,918	\$9,047,668
0012 Contract Wage Increment - Prevailing Rate	67,945	69,182	69,182	
0015 Schedule Salary Adjustments	19,973	11,292	11,292	
0020 Overtime	118,000	118,000	118,000	122,093
0000 Personnel Services - Total*	\$11,165,107	\$11,384,392	\$11,384,392	\$9,169,761
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$10,000	\$15,000	\$15,000	\$4,563
0189 Telephone - Non-Centrex Billings	7,100	6,100	6,100	4,851
0100 Contractual Services - Total*	\$17,100	\$21,100	\$21,100	\$9,414
0200 Travel				
0229 Transportation and Expense Allowance	\$31,500	\$31,500	\$31,500	\$28,037
0245 Reimbursement to Travelers		1,625	1,625	
0200 Travel - Total*	\$31,500	\$33,125	\$33,125	\$28,037
0300 Commodities and Materials				
0340 Material and Supplies	\$40,500	\$40,500	\$40,500	\$37,311
0350 Stationery and Office Supplies	12,500	12,500	12,500	15,031
0360 Repair Parts and Material	104,500	104,500	104,500	55,175
0300 Commodities and Materials - Total*	\$157,500	\$157,500	\$157,500	\$107,517
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	\$5,595
0424 Furniture and Furnishings	5,000	5,000	5,000	3,001
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	10,000	10,000	
0450 Vehicles	56,000	56,000	56,000	13,875
0400 Equipment - Total*	\$77,000	\$77,000	\$77,000	\$22,471
Appropriation Total*	\$11,448,207	\$11,673,117	\$11,673,117	\$9,337,200
Department Total	\$201,595,704	\$204,589,693	\$204,589,693	\$197,008,866

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3340 - Agency Management						
0320 Assistant to the Commissioner	1	\$89,076	1	\$85,008	1	\$85,008
0313 Assistant Commissioner	1	93,876	1	93,876	1	93,876
0304 Assistant to Commissioner	1	97,740	1	93,300	1	93,300
Section Position Total	3	\$280,692	3	\$272,184	3	\$272,184
3345 - Meter Services						
4756 Foreman of Plumbers	1	\$50.25H	1	\$50.25H	1	\$50.25H
2231 Plumbing Inspector	1	8,542.50M	1	8,542.50M	1	8,542.50M
1063 Supervisor of Water Rate Takers	1	111,456	1	111,456	1	111,456
1063 Supervisor of Water Rate Takers	1	84,384	1	66,216	1	66,216
1062 Water Meter Assessor	3	92,556	3	92,556	3	92,556
1062 Water Meter Assessor	3	54,972	1	88,308	1	88,308
1062 Water Meter Assessor			1	54,972	1	54,972
1062 Water Meter Assessor			1	80,532	1	80,532
1061 Water Rate Taker	9	92,556	10	92,556	10	92,556
1061 Water Rate Taker	2	88,308	2	88,308	2	88,308
1061 Water Rate Taker	6	84,384	1	84,384	1	84,384
1061 Water Rate Taker	3	80,532	8	80,532	8	80,532
1061 Water Rate Taker	6	54,972	1	76,896	1	76,896
1061 Water Rate Taker			4	54,972	4	54,972
0664 Data Entry Operator	2	50,628	1	50,628	1	50,628
0664 Data Entry Operator	1	31,872	1	48,312	1	48,312
0664 Data Entry Operator			1	31,872	1	31,872
0431 Clerk IV	2	70,092	2	70,092	2	70,092
0419 Customer Account Representative	1	70,092	1	70,092	1	70,092
0397 Meter Services Analyst	1	68,220	1	68,220	1	68,220
0313 Assistant Commissioner	1	111,192	1	111,192	1	111,192
0310 Project Manager	1	96,756	1	96,756	1	96,756
Schedule Salary Adjustments		17,717		10,308		10,308
Section Position Total	45	\$3,570,095	45	\$3,641,346	45	\$3,641,346

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

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3350 - Water Meter Installation and Repair						
9715 Director of News Affairs	1	\$111,192				
9411 Construction Laborer	6,240H	40.20H	6,240H	40.20H	6,240H	40.20H
9411 Construction Laborer	17	40.20H	17	40.20H	17	40.20H
8325 Pipe Locating Machine Operator	2	50.25H	2	50.25H	2	50.25H
8246 Foreman of Construction Laborers	1	41.30H	1	41.30H	1	41.30H
7633 Hoisting Engineer	1	49.10H	1	48.10H	1	48.10H
7183 Motor Truck Driver	6,240H	35.60H	6,240H	35.60H	6,240H	35.60H
7183 Motor Truck Driver	5	35.60H	6	35.60H	6	35.60H
6676 Foreman of Machinists	4	48.85H	3	48.85H	3	48.85H
6674 Machinist	2	46.35H	2	46.35H	2	46.35H
6672 Water Meter Machinist	24	40.70H	24	40.70H	24	40.70H
6555 Assistant Superintendent of Water Meters	1	96,720	1	96,720	1	96,720
4757 General Foreman of Plumbers			1	8,883.33M	1	8,883.33M
4756 Foreman of Plumbers	2	50.25H	1	50.25H	1	50.25H
4754 Plumber	9	48.25H	10	48.25H	10	48.25H
2233 Plumbing Inspector - In Charge	1	8,712.50M	1	8,712.50M	1	8,712.50M
2231 Plumbing Inspector	7	8,542.50M	7	8,542.50M	7	8,542.50M
1860 Foreman of Pipe Yards	1	41.30H	1	41.30H	1	41.30H
0430 Clerk III	1	58,248	1	55,536	1	55,536
0417 District Clerk	1	58,224	1	58,224	1	58,224
0417 District Clerk	1	41,628	1	41,628	1	41,628
0311 Projects Administrator	1	88,440	1	88,440	1	88,440
Schedule Salary Adjustments		2,256		984		984
Section Position Total	82	\$7,769,780	82	\$7,727,404	82	\$7,727,404
Position Total	130	\$11,620,567	130	\$11,640,934	130	\$11,640,934
Turnover		(641,405)		(443,724)		(443,724)
Position Net Total	130	\$10,979,162	130	\$11,197,210	130	\$11,197,210
Department Position Total	1,406	\$145,894,637	1,431	\$143,117,644	1,431	\$143,117,644
Turnover		(6,916,049)		(8,015,152)		(8,015,152)
Department Position Net Total	1,406	\$138,978,588	1,431	\$135,102,492	1,431	\$135,102,492

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$3,442,356			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,281,710	6,158,926	6,158,926	6,474,396
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	13,531,988	14,171,682	14,171,682	13,164,636
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	167,767	149,437	149,437	156,505
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	12,000,000	12,000,000	7,656,779
0051 Claims Under Unemployment Insurance Act	483,710	483,710	483,710	394,733
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	452,562	504,142	504,142	1,618,773
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	688,037	726,381	726,381	656,525
0070 Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	4,302
0000 Personnel Services - Total*	\$37,088,130	\$34,234,278	\$34,234,278	\$30,126,649
0100 Contractual Services				
0121 Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$602,550	\$602,550	\$602,550	\$220,568
0138 For Professional Services for Information Technology Maintenance	2,803,046	2,230,213	2,230,213	1,565,903
0139 For Professional Services for Information Technology Development	3,366,200			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,284,243	2,253,504	2,253,504	1,139,913
0142 Accounting and Auditing	442,500	442,500	442,500	349,123
0149 For Software Maintenance and Licensing	2,268	2,139	2,139	
0172 For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000	1,000,000
0100 Contractual Services - Total*	\$10,500,807	\$6,530,906	\$6,530,906	\$4,275,507
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$123,152,599	\$138,910,546	\$138,910,546	\$129,649,332
0905 For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	8,292,941
0908 For Redemption of Water Revenue Bonds		78,991,134	78,991,134	60,488,594
0912 For Payment of Bonds	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	6,414,000	3,152,396
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	6,486
0943 For Interest on Loans	7,560,436			
0944 For Payment on Loans	18,322,603			
0958 For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	
0959 For Bond Fees and Costs	61,500			
0900 Financial Purposes as Specified - Total	\$242,583,672	\$237,552,680	\$237,552,680	\$201,589,749

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$37,191	\$37,191	\$37,191	\$33,400
9076 City's Contribution to Medicare Tax	1,574,224	1,574,224	1,574,224	1,532,314
9097 For Capital Construction	100,070,346	134,474,729	134,474,729	138,301,808
9000 Purposes as Specified - Total	\$101,681,761	\$136,086,144	\$136,086,144	\$139,867,522
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$71,516,000	\$69,812,000	\$69,812,000	\$83,110,000
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	16,770,000	14,925,000	14,925,000	
9600 Reimbursements - Total	\$88,286,000	\$84,737,000	\$84,737,000	\$83,110,000
9700 Reimbursable Transfers Between Funds				
9765 Transfer for Contractual Services	\$625,000	\$625,000	\$625,000	\$625,000
9773 Transfer for Services provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774 Transfer for Services provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	325,000
9700 Reimbursable Transfers Between Funds - Total	\$2,420,301	\$2,420,301	\$2,420,301	\$2,420,301
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$24,451,000	\$18,949,000	\$18,949,000	\$10,749,365
9981 Laborers' Fund Pension Allocation	7,684,000	5,532,000	5,532,000	1,573,868
9900 Pension Purposes as Specified - Total	\$32,135,000	\$24,481,000	\$24,481,000	\$12,323,233
Appropriation Total*	\$514,695,671	\$526,042,309	\$526,042,309	\$473,712,961

Fund Total	\$768,016,000	\$782,736,000	\$782,736,000	\$718,837,549
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Fund Position Total	1,561	\$159,293,337	1,585	\$156,332,319	1,585	\$156,332,319
Turnover		(7,518,166)		(8,419,249)		(8,419,249)
Fund Position Net Total	1,561	\$151,775,171	1,585	\$147,913,070	1,585	\$147,913,070

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	437,750	437,750	437,750	478,697
9000 Purposes as Specified	16,387	16,387	16,387	30,288
Appropriation Total*	\$454,137	\$454,137	\$454,137	\$508,985

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	244,379	244,379	244,379	244,468
0300 Commodities and Materials	5,000	5,000	5,000	4,955
Appropriation Total*	\$249,379	\$249,379	\$249,379	\$249,423

Department Total	\$703,516	\$703,516	\$703,516	\$758,408
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**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,871,272	\$4,021,882	\$4,021,882	\$3,689,588
0015 Schedule Salary Adjustments	14,228	3,765	3,765	
0020 Overtime	65,000	65,000	65,000	22,826
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	75,758
0000 Personnel Services - Total*	\$4,050,500	\$4,190,647	\$4,190,647	\$3,788,172
0100 Contractual Services				
0130 Postage	\$912,600	\$912,600	\$912,600	\$750,000
0139 For Professional Services for Information Technology Development	75,000	345,000	345,000	205,895
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	840,473	840,473	840,473	795,425
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,161	24,161	24,161	14,054
0157 Rental of Equipment and Services	74,200	35,802	35,802	21,854
0162 Repair/Maintenance of Equipment	10,275	8,775	8,775	600
0181 Mobile Communication Services	25,500	17,160	17,160	15,788
0190 Telephone - Non-Centrex Billings	12,517	20,740	20,740	18,190
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,275	10,676	10,676	8,575
0100 Contractual Services - Total*	\$1,978,001	\$2,215,387	\$2,215,387	\$1,830,381
0200 Travel				
0229 Transportation and Expense Allowance	26,000	23,940	23,940	8,070
0200 Travel - Total*	\$26,000	\$23,940	\$23,940	\$8,070
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$280,170	\$280,170	\$280,170	\$235,644
0340 Material and Supplies	5,400	5,400	5,400	2,895
0350 Stationery and Office Supplies	137,000	137,000	137,000	98,500
0300 Commodities and Materials - Total*	\$422,570	\$422,570	\$422,570	\$337,039
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	20,000	20,000	26,305
9400 Internal Transfers and Reimbursements - Total	\$20,000	\$20,000	\$20,000	\$26,305
Appropriation Total*	\$6,497,071	\$6,872,544	\$6,872,544	\$5,989,967

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

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	1	\$102,672	1	\$91,992	1	\$91,992
3092 Program Director	1	69,924	1	102,348	1	102,348
3057 Director of Program Operations	1	85,008	1	88,188	1	88,188
1651 Office Administrator	1	102,672	1	102,672	1	102,672
1646 Attorney	1	57,084	1	57,084	1	57,084
1430 Policy Analyst	1	104,736	1	104,736	1	104,736
1302 Administrative Services Officer II	1	61,032	1	64,248	1	64,248
1246 Director of License Administration	1	82,500	1	82,500	1	82,500
0729 Information Coordinator	1	65,820	1	65,820	1	65,820
0442 Director of License Issuance	1	87,564	1	87,564	1	87,564
0433 Supervisor of License Issuance	1	92,592	1	92,592	1	92,592
0378 Administrative Supervisor	1	49,824	1	49,824	1	49,824
0310 Project Manager	1	60,564	1	60,564	1	60,564
0308 Staff Assistant	1	84,420	1	76,932	1	76,932
0306 Assistant Director	1	73,944	1	54,636	1	54,636
0302 Administrative Assistant II	1	38,376	1	38,376	1	38,376
0248 Supervisor of Payment Center	1	93,300	1	93,300	1	93,300
0248 Supervisor of Payment Center	1	81,192	1	81,192	1	81,192
0236 Payment Reconciler	3	60,972	4	58,248	4	58,248
0236 Payment Reconciler	1	50,124	1	40,392	1	40,392
0236 Payment Reconciler	1	40,392				
0235 Payment Services Representative	3	66,948	5	63,876	5	63,876
0235 Payment Services Representative	3	63,876	3	60,972	3	60,972
0235 Payment Services Representative	6	60,972	7	58,248	7	58,248
0235 Payment Services Representative	1	58,248	1	43,644	1	43,644
0235 Payment Services Representative	2	40,392	4	38,376	4	38,376
0235 Payment Services Representative	5	38,376				
0212 Director of Collection Processing	1	102,348	1	102,348	1	102,348
Schedule Salary Adjustments		9,046		3,765		3,765
Section Position Total	44	\$2,867,266	44	\$2,881,245	44	\$2,881,245
3030 - Customer Processing Center						
9684 Deputy Director	1	\$102,672	1	\$114,552	1	\$114,552
6409 Graphic Artist III	1	50,676	1	50,676	1	50,676
1246 Director of License Administration	1	70,080	1	82,500	1	82,500
1143 Operations Analyst	1	49,704	1	49,704	1	49,704
0665 Senior Data Entry Operator	1	58,248	1	58,248	1	58,248
0665 Senior Data Entry Operator	1	55,536	1	53,076	1	53,076
0432 Supervising Clerk	1	70,092	1	63,876	1	63,876
0419 Customer Account Representative	2	38,376	2	38,376	2	38,376
0310 Project Manager	1	80,880	1	80,880	1	80,880
0310 Project Manager	1	76,716	1	76,716	1	76,716
0306 Assistant Director	1	73,440	1	73,944	1	73,944
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		2,994				
Section Position Total	13	\$837,882	13	\$851,016	13	\$851,016

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

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3035 - License Compliance Unit						
1256 Supervising Investigator	1	\$62,820	1	\$73,212	1	\$73,212
1232 Licensing Enforcement Aide - City Clerk	2	60,972	2	60,972	2	60,972
1232 Licensing Enforcement Aide - City Clerk	1	40,392	1	38,376	1	38,376
Schedule Salary Adjustments		968				
Section Position Total	4	\$226,124	4	\$233,532	4	\$233,532
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$63,468	1	\$63,468	1	\$63,468
0665 Senior Data Entry Operator	1	58,248	1	58,248	1	58,248
Schedule Salary Adjustments		1,220				
Section Position Total	2	\$122,936	2	\$121,716	2	\$121,716
Position Total	63	\$4,054,208	63	\$4,087,509	63	\$4,087,509
Turnover		(168,708)		(61,862)		(61,862)
Position Net Total	63	\$3,885,500	63	\$4,025,647	63	\$4,025,647

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

(027/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	399,509	427,552	427,552	438,792
0000 Personnel Services - Total*	\$399,509	\$427,552	\$427,552	\$438,792
Appropriation Total*	\$399,509	\$427,552	\$427,552	\$438,792

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$118,020	1	\$130,380	1	\$130,380
9651 Deputy Comptroller	1	120,444	1	120,444	1	120,444
0334 Manager of Parking	1	107,904	1	107,904	1	107,904
0311 Projects Administrator	1	84,408	1	84,408	1	84,408
Subsection Position Total	4	\$430,776	4	\$443,136	4	\$443,136
Section Position Total	4	\$430,776	4	\$443,136	4	\$443,136
Position Total	4	\$430,776	4	\$443,136	4	\$443,136
Turnover		(31,267)		(15,584)		(15,584)
Position Net Total	4	\$399,509	4	\$427,552	4	\$427,552

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$440,906	\$473,085	\$473,085	\$469,740
0015 Schedule Salary Adjustments	1,406			
0000 Personnel Services - Total*	\$442,312	\$473,085	\$473,085	\$469,740
0100 Contractual Services				
0130 Postage	\$2,000	\$4,500	\$4,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	220,000			
0100 Contractual Services - Total*	\$222,000	\$4,500	\$4,500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	500	500	
0300 Commodities and Materials - Total*	\$500	\$500	\$500	
0400 Equipment				
0421 Machinery and Equipment	1,177,575	1,177,575	1,177,575	593,494
0400 Equipment - Total*	\$1,177,575	\$1,177,575	\$1,177,575	\$593,494
Appropriation Total*	\$1,842,387	\$1,655,660	\$1,655,660	\$1,063,234
Department Total	\$2,241,896	\$2,083,212	\$2,083,212	\$1,502,026

0300 - Vehicle Tax Fund
027 - Department of Finance - Continued
 1005 - Finance / 2020 - Revenue Services and Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$84,420	1	\$84,420	1	\$84,420
0432 Supervising Clerk	1	73,440	1	73,440	1	73,440
0235 Payment Services Representative	1	38,376	1	70,092	1	70,092
Schedule Salary Adjustments		1,164				
Subsection Position Total	3	\$197,400	3	\$227,952	3	\$227,952
4642 - Reconciliation						
0302 Administrative Assistant II	1	\$70,092	1	\$70,092	1	\$70,092
0236 Payment Reconciler	1	70,092	1	70,092	1	70,092
0236 Payment Reconciler	1	63,876	1	60,972	1	60,972
0236 Payment Reconciler	1	60,972	1	58,248	1	58,248
Schedule Salary Adjustments		242				
Subsection Position Total	4	\$265,274	4	\$259,404	4	\$259,404
Section Position Total	7	\$462,674	7	\$487,356	7	\$487,356
Position Total	7	\$462,674	7	\$487,356	7	\$487,356
Turnover		(20,362)		(14,271)		(14,271)
Position Net Total	7	\$442,312	7	\$473,085	7	\$473,085
Department Position Total	11	\$893,450	11	\$930,492	11	\$930,492
Turnover		(51,629)		(29,855)		(29,855)
Department Position Net Total	11	\$841,821	11	\$900,637	11	\$900,637

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,331,221	\$1,333,172	\$1,333,172	\$1,159,548
0015 Schedule Salary Adjustments	18,112			
0020 Overtime	661	700	700	
0039 For the Employment of Students as Trainees	321	333	333	
0000 Personnel Services - Total*	\$1,350,315	\$1,334,205	\$1,334,205	\$1,159,548
0100 Contractual Services				
0130 Postage	\$1,400	\$739	\$739	\$748
0138 For Professional Services for Information Technology Maintenance	9,827	10,264	10,264	10,668
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,278	28,931	28,931	26,164
0141 Appraisals		210	210	
0143 Court Reporting	38,745	17,780	17,780	17,084
0145 Legal Expenses	5,075	3,094	3,094	3,012
0149 For Software Maintenance and Licensing	4,935	5,250	5,250	5,044
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	236	263	263	144
0157 Rental of Equipment and Services	2,520	2,097	2,097	392
0159 Lease Purchase Agreements for Equipment and Machinery	6,475	4,525	4,525	3,932
0162 Repair/Maintenance of Equipment	200	116	116	108
0166 Dues, Subscriptions and Memberships	4,842	5,175	5,175	5,028
0169 Technical Meeting Costs	1,231	1,330	1,330	1,356
0178 Freight and Express Charges	383	418	418	41
0181 Mobile Communication Services	1,050	1,050	1,050	910
0190 Telephone - Non-Centrex Billings	4,752	5,320	5,320	5,051
0191 Telephone - Relocations of Phone Lines	100	100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	239	298	298	
0100 Contractual Services - Total*	\$119,288	\$86,960	\$86,960	\$79,682
0200 Travel				
0229 Transportation and Expense Allowance	\$266	\$284	\$284	\$490
0245 Reimbursement to Travelers	1,908	2,116	2,116	
0270 Local Transportation	1,334	828	828	450
0200 Travel - Total*	\$3,508	\$3,228	\$3,228	\$940
0300 Commodities and Materials				
0348 Books and Related Material	\$732	\$779	\$779	\$812
0350 Stationery and Office Supplies	3,263	4,391	4,391	4,148
0300 Commodities and Materials - Total*	\$3,995	\$5,170	\$5,170	\$4,960
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	148	700	700	700
9400 Internal Transfers and Reimbursements - Total	\$148	\$700	\$700	\$700
Appropriation Total*	\$1,477,254	\$1,430,263	\$1,430,263	\$1,245,830

0300 - Vehicle Tax Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor	1	\$109,824	1	\$109,032	1	\$109,032
Schedule Salary Adjustments		3,045				
Subsection Position Total	1	\$112,869	1	\$109,032	1	\$109,032
Section Position Total	1	\$112,869	1	\$109,032	1	\$109,032
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$127,068	1	\$127,068
1643 Assistant Corporation Counsel I	1	91,224	1	87,624	1	87,624
1643 Assistant Corporation Counsel I	1	87,084	1	86,100	1	86,100
1643 Assistant Corporation Counsel I	2	62,940	2	60,084	2	60,084
1643 Assistant Corporation Counsel I	1	60,084				
1641 Assistant Corporation Counsel Supervisor	1	100,092	1	95,676	1	95,676
1641 Assistant Corporation Counsel Supervisor	1	91,224	1	89,160	1	89,160
1631 Law Clerk	20,010H	14.51H	20,010H	14.51H	20,010H	14.51H
1619 Supervising Paralegal	1	93,300	1	89,076	1	89,076
0302 Administrative Assistant II	1	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		12,043				
Subsection Position Total	10	\$1,116,720	9	\$1,023,593	9	\$1,023,593
Section Position Total	10	\$1,116,720	9	\$1,023,593	9	\$1,023,593
3349 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$95,556	1	\$92,352	1	\$92,352
1643 Assistant Corporation Counsel I	1	60,084	1	63,384	1	63,384
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
Schedule Salary Adjustments		3,024				
Section Position Total	2	\$158,664	3	\$215,820	3	\$215,820
Position Total	13	\$1,388,253	13	\$1,348,445	13	\$1,348,445
Turnover		(38,920)		(15,273)		(15,273)
Position Net Total	13	\$1,349,333	13	\$1,333,172	13	\$1,333,172

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$541,740	\$443,525	\$443,525	\$405,655
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	750,087	457,100	457,100	363,431
0100 Contractual Services - Total*	\$1,291,827	\$900,625	\$900,625	\$769,086
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	38,426	38,426	38,426	24,339
0300 Commodities and Materials - Total*	\$38,426	\$38,426	\$38,426	\$24,339
Appropriation Total*	\$1,330,253	\$939,051	\$939,051	\$793,425

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,929,329	\$2,929,329	\$2,929,329	\$26,761
0155 Rental of Property	1,992,885	1,677,809	1,677,809	1,644,281
0100 Contractual Services - Total*	\$4,922,214	\$4,607,138	\$4,607,138	\$1,671,042
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$4,611,989	\$5,165,520	\$5,165,520	\$5,165,411
0320 Gasoline	901,554	967,393	967,393	1,131,407
0322 Natural Gas	1,024,529	1,088,147	1,088,147	939,758
0325 Alternative Fuel	478,384	122,481	122,481	140,000
0331 Electricity	1,971,638	1,530,211	1,530,211	1,300,613
0300 Commodities and Materials - Total*	\$8,988,094	\$8,873,752	\$8,873,752	\$8,677,189
Appropriation Total*	\$13,910,308	\$13,480,890	\$13,480,890	\$10,348,231

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0148 Testing and Inspecting	\$56,000	\$56,000	\$56,000	
0157 Rental of Equipment and Services	3,567,876	3,378,944	3,378,944	
0100 Contractual Services - Total*	\$3,623,876	\$3,434,944	\$3,434,944	
Appropriation Total*	\$3,623,876	\$3,434,944	\$3,434,944	
Department Total	\$18,864,437	\$17,854,885	\$17,854,885	\$11,141,656

**0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	477,003	477,747	477,747	360,879
0000 Personnel Services - Total*	\$477,003	\$477,747	\$477,747	\$360,879
0100 Contractual Services				
0149 For Software Maintenance and Licensing	\$31,000	\$31,000	\$31,000	\$29,140
0162 Repair/Maintenance of Equipment				3,250
0100 Contractual Services - Total*	\$31,000	\$31,000	\$31,000	\$32,390
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	2,076
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	\$2,076
Appropriation Total*	\$511,011	\$511,755	\$511,755	\$395,345

**0300 - Vehicle Tax Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$109,008	1	\$109,008	1	\$109,008
2976 Executive Assistant	1	76,176	1	76,176	1	76,176
Subsection Position Total	2	\$185,184	2	\$185,184	2	\$185,184
Section Position Total	2	\$185,184	2	\$185,184	2	\$185,184
3025 - Technical Inspections						
4305 - Iron Inspection						
5620 Structural Engineer	1	\$77,304	1	\$73,440	1	\$73,440
Subsection Position Total	1	\$77,304	1	\$73,440	1	\$73,440
Section Position Total	1	\$77,304	1	\$73,440	1	\$73,440
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II	1	\$38,376	1	\$70,092	1	\$70,092
Subsection Position Total	1	\$38,376	1	\$70,092	1	\$70,092
Section Position Total	1	\$38,376	1	\$70,092	1	\$70,092
3045 - Deep Foundation Review						
5620 Structural Engineer	1	\$77,304	1	\$73,440	1	\$73,440
5615 Civil Engineer V	1	120,312	1	120,312	1	120,312
Section Position Total	2	\$197,616	2	\$193,752	2	\$193,752
Position Total	6	\$498,480	6	\$522,468	6	\$522,468
Turnover		(21,477)		(44,721)		(44,721)
Position Net Total	6	\$477,003	6	\$477,747	6	\$477,747

0300 - Vehicle Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,218,581	\$5,062,770	\$5,062,770	\$5,552,457
0012 Contract Wage Increment - Prevailing Rate	42,538	41,917	41,917	
0020 Overtime	20,000	20,000	20,000	763,913
0000 Personnel Services - Total*	\$5,281,119	\$5,124,687	\$5,124,687	\$6,316,370
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$30,000	\$30,000	\$30,000	\$28,200
0157 Rental of Equipment and Services	2,208,307	2,027,511	2,027,511	2,445,638
0100 Contractual Services - Total*	\$2,238,307	\$2,057,511	\$2,057,511	\$2,473,838
0400 Equipment				
0423 Communication Devices	500	500	500	143
0400 Equipment - Total*	\$500	\$500	\$500	\$143
Appropriation Total*	\$7,519,926	\$7,182,698	\$7,182,698	\$8,790,351

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3051 - Street Sweeping Divisions and Wards						
8184 General Superintendent	1	\$122,820	1	\$116,484	1	\$116,484
7185 Foreman of Motor Truck Drivers	4	37.56H	4	37.56H	4	37.56H
7184 Pool Motor Truck Driver	13	35.60H	14	35.60H	14	35.60H
7183 Motor Truck Driver	8	36.13H	9	36.13H	9	36.13H
7183 Motor Truck Driver	24	35.60H	22	35.60H	22	35.60H
6329 General Laborer - Streets and Sanitation	76,960H	19.50H	68,850H	19.50H	68,850H	19.50H
1310 Administrative Services Officer II - Excluded	1	78,420	1	78,420	1	78,420
Section Position Total	51	\$5,355,438	51	\$5,192,060	51	\$5,192,060
Position Total	51	\$5,355,438	51	\$5,192,060	51	\$5,192,060
Turnover		(136,857)		(129,290)		(129,290)
Position Net Total	51	\$5,218,581	51	\$5,062,770	51	\$5,062,770

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,383,655	\$2,826,830	\$2,826,830	\$3,038,584
0012 Contract Wage Increment - Prevailing Rate	24,893	15,742	15,742	
0015 Schedule Salary Adjustments	12,412	6,479	6,479	
0020 Overtime	1,594,000	1,144,000	1,144,000	517,640
0000 Personnel Services - Total*	\$7,014,960	\$3,993,051	\$3,993,051	\$3,556,224
0100 Contractual Services				
0126 Office Conveniences	\$4,500	\$4,500	\$4,500	\$905
0157 Rental of Equipment and Services	72,306	72,306	72,306	66,972
0159 Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	932
0162 Repair/Maintenance of Equipment	5,000	5,000	5,000	4,694
0181 Mobile Communication Services	16,000	16,000	16,000	16,000
0185 Waste Disposal Services	1,745,000	1,745,000	1,745,000	1,750,000
0190 Telephone - Non-Centrex Billings	20,500	22,000	22,000	20,545
0196 Data Circuits	10,100	10,100	10,100	11,300
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,780	1,780	1,780	6,400
0100 Contractual Services - Total*	\$1,876,186	\$1,877,686	\$1,877,686	\$1,877,748
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,250	\$1,000	\$1,000	\$52
0340 Material and Supplies	190,341	180,219	180,219	180,219
0341 Chemicals	30,000	50,000	50,000	46,351
0350 Stationery and Office Supplies	10,000	10,000	10,000	9,288
0300 Commodities and Materials - Total*	\$231,591	\$241,219	\$241,219	\$235,910
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$22,000	\$22,000	\$22,000	\$20,634
0402 Tools Greater Than \$100/Unit	11,700	11,700	11,700	10,608
0400 Equipment - Total*	\$33,700	\$33,700	\$33,700	\$31,242
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,000	5,000	5,000	5,400
9400 Internal Transfers and Reimbursements - Total	\$5,000	\$5,000	\$5,000	\$5,400
Appropriation Total*	\$9,161,437	\$6,150,656	\$6,150,656	\$5,706,524

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$124,080	1	\$124,080	1	\$124,080
8185 Assistant General Superintendent	1	117,660	1	93,300	1	93,300
8185 Assistant General Superintendent	1	97,740				
8176 Assistant Division Superintendent			1	112,284	1	112,284
3092 Program Director	1	107,220	1	107,220	1	107,220
0441 Sanitation Clerk	1	60,972	1	63,828	1	63,828
0441 Sanitation Clerk	1	55,512	1	60,972	1	60,972
0441 Sanitation Clerk	2	47,832	1	55,512	1	55,512
0441 Sanitation Clerk	1	41,628	2	43,632	2	43,632
Schedule Salary Adjustments		9,043		3,801		3,801
Subsection Position Total	9	\$709,519	9	\$708,261	9	\$708,261
Section Position Total	9	\$709,519	9	\$708,261	9	\$708,261
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$134,160	1	\$134,160	1	\$134,160
8190 Supervisor of Lot Cleaning Services	1	111,456	1	106,416	1	106,416
7184 Pool Motor Truck Driver	2	35.60H	1	35.60H	1	35.60H
7183 Motor Truck Driver	4	36.13H	2	36.13H	2	36.13H
7183 Motor Truck Driver	8	35.60H	7	35.60H	7	35.60H
6324 Sanitation Laborer	4	36.21H	3	36.21H	3	36.21H
Schedule Salary Adjustments		2,860		2,678		2,678
Subsection Position Total	20	\$1,590,825	15	\$1,211,889	15	\$1,211,889
4326 - Program Support						
7183 Motor Truck Driver	1	\$36.13H	1	\$36.13H	1	\$36.13H
7183 Motor Truck Driver	1	35.60H	1	35.60H	1	35.60H
6329 General Laborer - Streets and Sanitation	4	22.12H	2	21.43H	2	21.43H
6329 General Laborer - Streets and Sanitation			2	20.77H	2	20.77H
Subsection Position Total	6	\$333,236	6	\$324,750	6	\$324,750
4327 - Special Events						
0320 Assistant to the Commissioner	1	\$85,008	1	\$85,008	1	\$85,008
0304 Assistant to Commissioner	1	107,220	1	102,348	1	102,348
Schedule Salary Adjustments		509				
Subsection Position Total	2	\$192,737	2	\$187,356	2	\$187,356
Section Position Total	28	\$2,116,798	23	\$1,723,995	23	\$1,723,995
3371 - Street Maintenance						
7184 Pool Motor Truck Driver			2	\$35.60H	2	\$35.60H
7183 Motor Truck Driver			2	35.60H	2	35.60H
7183 Motor Truck Driver			3	36.13H	3	36.13H
Section Position Total			7	\$521,643	7	\$521,643

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2045 - Bureau of Street Operations
 Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3390 - Field Operations						
6329 General Laborer - Streets and Sanitation	1	\$22.12H				
6329 General Laborer - Streets and Sanitation	4	21.43H				
6329 General Laborer - Streets and Sanitation	8	20.77H				
6329 General Laborer - Streets and Sanitation	2	20.12H				
6324 Sanitation Laborer	28	36.21H				
Section Position Total	43	\$2,762,490				
Position Total	80	\$5,588,807	39	\$2,953,899	39	\$2,953,899
Turnover		(192,740)		(120,590)		(120,590)
Position Net Total	80	\$5,396,067	39	\$2,833,309	39	\$2,833,309

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation - Continued
2070 - BUREAU OF TRAFFIC SERVICES

(081/1050/2070)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,166,874	\$13,383,026	\$13,383,026	\$12,526,653
0012 Contract Wage Increment - Prevailing Rate	74,377	74,420	74,420	
0015 Schedule Salary Adjustments	22,670	22,652	22,652	
0020 Overtime	600,000	600,000	600,000	1,108,081
0091 Uniform Allowance	22,500	23,000	23,000	21,000
0000 Personnel Services - Total*	\$13,886,421	\$14,103,098	\$14,103,098	\$13,655,734
0100 Contractual Services				
0126 Office Conveniences	\$2,350	\$2,350	\$2,350	\$938
0130 Postage	538,800	512,500	512,500	483,303
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,825,000	7,938,100	7,938,100	8,049,040
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,800	5,800	5,800	5,451
0157 Rental of Equipment and Services	63,700	77,500	77,500	60,872
0162 Repair/Maintenance of Equipment	26,950	29,400	29,400	9,400
0166 Dues, Subscriptions and Memberships	200	200	200	
0181 Mobile Communication Services	265,000	265,000	265,000	117,405
0188 Vehicle Tracking Service	51,363	49,000	49,000	49,000
0189 Telephone - Non-Centrex Billings	2,700	6,600	6,600	3,095
0190 Telephone - Non-Centrex Billings	15,000	19,000	19,000	13,830
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	25	725	725	
0100 Contractual Services - Total*	\$9,797,888	\$8,906,175	\$8,906,175	\$8,792,334
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$700	\$700	\$700	\$155
0319 Clothing	1,400	1,400	1,400	
0340 Material and Supplies	94,500	94,500	94,500	97,249
0350 Stationery and Office Supplies	37,000	37,000	37,000	47,674
0300 Commodities and Materials - Total*	\$133,600	\$133,600	\$133,600	\$145,078
0900 Financial Purposes as Specified				
0992 Tow Storage Refunds	500,000	700,000	700,000	796,044
0900 Financial Purposes as Specified - Total	\$500,000	\$700,000	\$700,000	\$796,044
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,000	28,000	28,000	35,900
9400 Internal Transfers and Reimbursements - Total	\$28,000	\$28,000	\$28,000	\$35,900
Appropriation Total*	\$24,345,909	\$23,870,873	\$23,870,873	\$23,425,090
Department Total	\$41,027,272	\$37,204,227	\$37,204,227	\$37,921,965

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3211 - Administration						
4100 - Executive Direction						
9679 Deputy Commissioner	1	\$137,052	1	\$137,052	1	\$137,052
8184 General Superintendent	1	111,192	1	111,192	1	111,192
1310 Administrative Services Officer II - Excluded	1	93,300	1	93,300	1	93,300
0664 Data Entry Operator	1	55,536	1	53,076	1	53,076
0430 Clerk III	1	31,872	1	58,248	1	58,248
0381 Director of Administration II			1	102,348	1	102,348
0308 Staff Assistant	1	84,420	2	80,568	2	80,568
0308 Staff Assistant	1	80,568				
0303 Administrative Assistant III	1	46,188				
0118 Director of Finance	1	115,680	1	115,680	1	115,680
Schedule Salary Adjustments				936		936
Subsection Position Total	9	\$755,808	9	\$832,968	9	\$832,968
Section Position Total	9	\$755,808	9	\$832,968	9	\$832,968
3214 - Special Traffic Services						
8185 Assistant General Superintendent			1	\$73,212	1	\$73,212
7184 Pool Motor Truck Driver	14	35.60H	10	35.60H	10	35.60H
7183 Motor Truck Driver	5	36.13H	8	36.13H	8	36.13H
7183 Motor Truck Driver	7	35.60H	7	35.60H	7	35.60H
6324 Sanitation Laborer	8	36.21H	8	36.21H	8	36.21H
6295 Traffic Maintenance Supervisor	1	80,532	1	76,896	1	76,896
0303 Administrative Assistant III	1	84,420	1	80,568	1	80,568
Schedule Salary Adjustments		3,210		4,722		4,722
Section Position Total	36	\$2,701,456	36	\$2,697,951	36	\$2,697,951
3217 - Contractual Towing						
4155 - Abandoned Tows						
8185 Assistant General Superintendent	1	\$117,660	1	\$112,284	1	\$112,284
6287 Supervisor of Field Vehicle Investigators	2	88,308	1	88,308	1	88,308
6287 Supervisor of Field Vehicle Investigators			1	60,372	1	60,372
6286 Field Vehicle Investigator	4	92,556	2	92,556	2	92,556
6286 Field Vehicle Investigator	1	76,896	1	88,308	1	88,308
6286 Field Vehicle Investigator	1	54,972	1	84,384	1	84,384
6286 Field Vehicle Investigator	8,800H	29.61H	8,800H	29.61H	8,800H	29.61H
6286 Field Vehicle Investigator			1	54,972	1	54,972
6286 Field Vehicle Investigator			1	80,532	1	80,532
Schedule Salary Adjustments		4,518		6,591		6,591
Subsection Position Total	9	\$1,061,454	9	\$1,021,431	9	\$1,021,431
Section Position Total	9	\$1,061,454	9	\$1,021,431	9	\$1,021,431

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
2070 - Bureau of Traffic Services
Positions and Salaries - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298 Chief Auto Pound Supervisor	1	\$102,348	1	\$102,348	1	\$102,348
6292 Auto Pound Supervisor	1	101,544	1	101,544	1	101,544
6292 Auto Pound Supervisor	1	96,984	1	88,308	1	88,308
6292 Auto Pound Supervisor	1	76,896	2	69,372	2	69,372
6292 Auto Pound Supervisor	1	72,660				
Schedule Salary Adjustments		3,949		2,278		2,278
Subsection Position Total	5	\$454,381	5	\$433,222	5	\$433,222
4152 - Auto Pounds Operations						
6333 Property Custodian - Auto Pound	12	\$70,092	13	\$70,092	13	\$70,092
6333 Property Custodian - Auto Pound	4	66,948	7	63,876	7	63,876
6333 Property Custodian - Auto Pound	4	63,876	1	60,972	1	60,972
6333 Property Custodian - Auto Pound	6	60,972	7	58,248	7	58,248
6333 Property Custodian - Auto Pound	1	43,644	1	55,536	1	55,536
6333 Property Custodian - Auto Pound	2	40,392	1	41,640	1	41,640
6333 Property Custodian - Auto Pound	6	38,376	6	38,376	6	38,376
6292 Auto Pound Supervisor	4	101,544	4	101,544	4	101,544
6292 Auto Pound Supervisor	1	76,896	1	72,660	1	72,660
6292 Auto Pound Supervisor	1	66,216	1	63,180	1	63,180
Schedule Salary Adjustments		9,547		8,125		8,125
Subsection Position Total	41	\$2,643,751	42	\$2,704,609	42	\$2,704,609
4153 - Vehicle Impoundment Program						
0664 Data Entry Operator	1	\$48,312	1	\$46,152	1	\$46,152
0432 Supervising Clerk	1	80,568	1	76,932	1	76,932
0430 Clerk III	1	58,248	1	58,248	1	58,248
0430 Clerk III	1	48,312	1	48,312	1	48,312
0419 Customer Account Representative	2	38,376	1	38,376	1	38,376
0415 Inquiry Aide III	1	55,536	1	53,076	1	53,076
0415 Inquiry Aide III	1	35,004	1	35,004	1	35,004
0313 Assistant Commissioner	1	117,060	1	117,060	1	117,060
0308 Staff Assistant	1	80,568	1	80,568	1	80,568
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III	1	73,440	1	63,876	1	63,876
Schedule Salary Adjustments		1,446				
Subsection Position Total	12	\$759,666	11	\$702,024	11	\$702,024
Section Position Total	58	\$3,857,798	58	\$3,839,855	58	\$3,839,855
3223 - Citywide Dispatch						
7127 Equipment Dispatcher - in Charge	2	\$37.47H	2	\$37.47H	2	\$37.47H
7126 Chief Dispatcher	1	117,660	1	117,660	1	117,660
7124 Equipment Dispatcher	17	36.22H	17	36.22H	17	36.22H
Section Position Total	20	\$1,554,274	20	\$1,554,274	20	\$1,554,274
3224 - Traffic Services Supervision						
7185 Foreman of Motor Truck Drivers	7	\$37.56H	7	\$37.56H	7	\$37.56H
Section Position Total	7	\$546,874	7	\$546,874	7	\$546,874

0300 - Vehicle Tax Fund
081 - Department of Streets and Sanitation
 2070 - Bureau of Traffic Services
 Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3225 - Towing / Relocation Services						
7184 Pool Motor Truck Driver	2,420H	\$35.60H	2,420H	\$35.60H	2,420H	\$35.60H
7184 Pool Motor Truck Driver	17	35.60H	17	35.60H	17	35.60H
7183 Motor Truck Driver	11	36.13H	12	36.13H	12	36.13H
7183 Motor Truck Driver		35.60H				
7183 Motor Truck Driver	15	35.60H	15	35.60H	15	35.60H
Section Position Total	43	\$3,282,342	44	\$3,357,493	44	\$3,357,493
Position Total	182	\$13,760,006	183	\$13,850,846	183	\$13,850,846
Turnover		(570,462)		(445,168)		(445,168)
Position Net Total	182	\$13,189,544	183	\$13,405,678	183	\$13,405,678
Department Position Total	313	\$24,704,251	273	\$21,996,805	273	\$21,996,805
Turnover		(900,059)		(695,048)		(695,048)
Department Position Net Total	313	\$23,804,192	273	\$21,301,757	273	\$21,301,757

0300 - Vehicle Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,267,395	\$7,621,536	\$7,621,536	\$6,457,810
0012 Contract Wage Increment - Prevailing Rate	18,131	18,131	18,131	
0015 Schedule Salary Adjustments	15,349	7,470	7,470	
0020 Overtime	30,000	30,000	30,000	120,750
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	1,176
0000 Personnel Services - Total*	\$7,340,875	\$7,687,137	\$7,687,137	\$6,579,736
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,782,623	\$4,140,000	\$4,140,000	\$573,579
0144 Engineering and Architecture	783,642	628,642	628,642	384,120
0149 For Software Maintenance and Licensing	20,000	20,000	20,000	31,830
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	4,000	4,000	
0152 Advertising	1,000	1,000	1,000	60
0159 Lease Purchase Agreements for Equipment and Machinery	21,025	21,035	21,035	7,681
0166 Dues, Subscriptions and Memberships	8,000	8,000	8,000	1,296
0169 Technical Meeting Costs	4,500	3,000	3,000	2,712
0181 Mobile Communication Services	16,418	11,150	11,150	13,500
0190 Telephone - Non-Centrex Billings	9,500	10,400	10,400	9,160
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40	40	40	38
0100 Contractual Services - Total*	\$3,647,748	\$4,847,267	\$4,847,267	\$1,023,976
0200 Travel				
0229 Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$33,966
0245 Reimbursement to Travelers	5,000	3,500	3,500	1,801
0200 Travel - Total*	\$46,378	\$44,878	\$44,878	\$35,767
0300 Commodities and Materials				
0340 Material and Supplies	\$6,000	\$6,000	\$6,000	\$3,698
0350 Stationery and Office Supplies	12,310	12,310	12,310	11,251
0300 Commodities and Materials - Total*	\$18,310	\$18,310	\$18,310	\$14,949
Appropriation Total*	\$11,053,311	\$12,597,592	\$12,597,592	\$7,654,428

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2125 - Division of Engineering - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Electrical Engineering and Inspection						
6145 Engineering Technician VI	1	\$111,492	1	\$111,492	1	\$111,492
6144 Engineering Technician V	1	55,644	1	55,644	1	55,644
5813 Electrical Engineer III	1	66,588	1	66,588	1	66,588
5633 Project Director	1	120,408	1	120,408	1	120,408
5083 Foreman of Lineman	2	53.90H	2	53.90H	2	53.90H
5081 Lineman	8,320H	48.90H	8,320H	48.90H	8,320H	48.90H
5081 Lineman	7	48.90H	7	48.90H	7	48.90H
0302 Administrative Assistant II	1	60,972	1	58,248	1	58,248
Schedule Salary Adjustments				1,430		1,430
Section Position Total	14	\$1,758,160	14	\$1,756,866	14	\$1,756,866
3223 - Quality Assurance Engineering						
6145 Engineering Technician VI	1	\$111,492	1	\$111,492	1	\$111,492
6143 Engineering Technician IV	1	50,676				
5636 Assistant Project Director	1	118,020	1	118,020	1	118,020
5614 Civil Engineer IV	2	110,064	2	110,064	2	110,064
5613 Civil Engineer III	1	100,776	1	100,776	1	100,776
Section Position Total	6	\$601,092	5	\$550,416	5	\$550,416
3224 - Design						
4225 - Transit Design						
5614 Civil Engineer IV	1	\$73,440	1	\$77,304	1	\$77,304
5404 Architect IV	1	110,064	1	110,064	1	110,064
5404 Architect IV	1	95,580	1	87,492	1	87,492
Schedule Salary Adjustments		1,222				
Subsection Position Total	3	\$280,306	3	\$274,860	3	\$274,860

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
1215 - Division of Engineering
Positions and Salaries - Continued

3224 - Design - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4226 - Highways Design						
6254 Traffic Engineer IV	1	\$73,440	1	\$73,440	1	\$73,440
6145 Engineering Technician VI	1	61,032	1	61,032	1	61,032
6144 Engineering Technician V	1	92,592	1	88,344	1	88,344
6143 Engineering Technician IV	1	76,932	1	76,932	1	76,932
6143 Engineering Technician IV	1	50,676	2	50,676	2	50,676
5907 Assistant Chief Highway Engineer	1	122,820	1	122,820	1	122,820
5636 Assistant Project Director	1	80,076	1	105,084	1	105,084
5630 Coordinating Engineer I	1	103,740	2	105,816	2	105,816
5630 Coordinating Engineer I			1	103,740	1	103,740
5616 Supervising Engineer	1	114,552	1	114,552	1	114,552
5615 Civil Engineer V	2	120,312	3	120,312	3	120,312
5615 Civil Engineer V	2	80,616	1	80,616	1	80,616
5614 Civil Engineer IV	3	110,064	6	110,064	6	110,064
5614 Civil Engineer IV	3	73,440				
5415 Senior Landscape Architect	1	92,388	1	92,388	1	92,388
0665 Senior Data Entry Operator			1	53,076	1	53,076
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0431 Clerk IV	1	58,248				
0311 Projects Administrator	1	101,664	1	101,664	1	101,664
0303 Administrative Assistant III			1	80,568	1	80,568
Schedule Salary Adjustments		1,667				
Subsection Position Total	23	\$2,052,287	27	\$2,558,652	27	\$2,558,652
Section Position Total	26	\$2,332,593	30	\$2,833,512	30	\$2,833,512

3225 - General Support

9679 Deputy Commissioner	1	\$135,672	1	\$135,672	1	\$135,672
0417 District Clerk	1	66,912	1	66,912	1	66,912
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
Schedule Salary Adjustments		1,887				
Section Position Total	3	\$292,815	3	\$283,152	3	\$283,152

3228 - Major Projects - Design and Construction

5632 Coordinating Engineer II	1	\$120,384	1	\$120,384	1	\$120,384
5614 Civil Engineer IV	1	110,064	1	110,064	1	110,064
5614 Civil Engineer IV	1	73,440	1	73,440	1	73,440
Section Position Total	3	\$303,888	3	\$303,888	3	\$303,888

3229 - Construction Supervision

4228 - Contract Engineering

5632 Coordinating Engineer II	1	\$121,596	1	\$121,596	1	\$121,596
5630 Coordinating Engineer I	2	105,816				
5615 Civil Engineer V	1	80,616	1	80,616	1	80,616
5614 Civil Engineer IV	3	110,064	3	110,064	3	110,064
5614 Civil Engineer IV	1	91,464	1	87,492	1	87,492
5614 Civil Engineer IV	1	87,492	1	83,688	1	83,688
Schedule Salary Adjustments		4,646		3,542		3,542
Subsection Position Total	9	\$927,638	7	\$707,126	7	\$707,126
Section Position Total	9	\$927,638	7	\$707,126	7	\$707,126

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2125 - Division of Engineering
 Positions and Salaries - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3230 - Bridges						
6143 Engineering Technician IV	1	\$92,592	1	\$92,592	1	\$92,592
6143 Engineering Technician IV	1	63,228	1	60,384	1	60,384
5905 Assistant Chief Engineer	1	122,856	1	122,856	1	122,856
5615 Civil Engineer V	3	120,312	3	120,312	3	120,312
5614 Civil Engineer IV	4	110,064	4	110,064	4	110,064
5614 Civil Engineer IV	1	99,768	2	91,464	2	91,464
5614 Civil Engineer IV	1	95,580	1	83,688	1	83,688
5614 Civil Engineer IV	1	91,464				
5613 Civil Engineer III	2	66,588	2	66,588	2	66,588
Schedule Salary Adjustments		5,927		2,498		2,498
Section Position Total	15	\$1,505,783	15	\$1,479,314	15	\$1,479,314
Position Total	76	\$7,721,969	77	\$7,914,274	77	\$7,914,274
Turnover		(439,225)		(285,268)		(285,268)
Position Net Total	76	\$7,282,744	77	\$7,629,006	77	\$7,629,006

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT

(084/1135/2135)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,118,203	\$5,070,051	\$5,070,051	\$4,169,716
0015 Schedule Salary Adjustments	31,687	14,966	14,966	
0020 Overtime	31,424	34,573	34,573	168,378
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$5,191,314	\$5,129,590	\$5,129,590	\$4,338,094
0100 Contractual Services				
0126 Office Conveniences	\$300	\$300	\$300	\$184
0130 Postage	29,000	29,000	29,000	23,559
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,795,000	4,537,000	4,537,000	3,405,440
0149 For Software Maintenance and Licensing	107,769	60,000	60,000	73,124
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	3,900	3,900	3,900	
0152 Advertising	12,000	4,800	4,800	4,175
0157 Rental of Equipment and Services	7,545	5,985	5,985	6,423
0159 Lease Purchase Agreements for Equipment and Machinery	21,333	21,333	21,333	10,683
0160 Repair or Maintenance of Property	5,800	5,800	5,800	5,429
0162 Repair/Maintenance of Equipment	28,628	28,628	28,628	23,350
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,408
0179 Messenger Service	450	450	450	
0181 Mobile Communication Services	34,506	22,150	22,150	24,000
0188 Vehicle Tracking Service	2,274	8,488	8,488	8,488
0190 Telephone - Non-Centrex Billings	32,300	35,500	35,500	31,221
0196 Data Circuits	6,600	5,100	5,100	5,500
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,375	5,160	5,160	3,840
0100 Contractual Services - Total*	\$5,094,280	\$4,775,094	\$4,775,094	\$3,626,824
0200 Travel				
0229 Transportation and Expense Allowance	\$92,300	\$92,300	\$92,300	\$69,291
0245 Reimbursement to Travelers	7,989	6,400	6,400	1,827
0270 Local Transportation	500	500	500	34
0200 Travel - Total*	\$100,789	\$99,200	\$99,200	\$71,152
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,600	\$1,600	\$1,600	\$1,487
0319 Clothing	11,000	11,000	11,000	8,907
0340 Material and Supplies	14,500	14,500	14,500	6,763
0348 Books and Related Material	1,050	1,050	1,050	
0350 Stationery and Office Supplies	11,000	11,000	11,000	8,537
0300 Commodities and Materials - Total*	\$39,150	\$39,150	\$39,150	\$25,694
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
9400 Internal Transfers and Reimbursements - Total	\$4,000	\$4,000	\$4,000	\$4,000
Appropriation Total*	\$10,429,533	\$10,047,034	\$10,047,034	\$8,065,764

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
2135 - Division of Infrastructure Management - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3236 - Public Way Management						
4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
6142 Engineering Technician III	1	42,108	1	42,108	1	42,108
6139 Field Supervisor	2	122,280	2	122,280	2	122,280
6139 Field Supervisor	1	106,416	1	96,984	1	96,984
6139 Field Supervisor	1	101,544	1	92,556	1	92,556
6138 Field Service Specialist III	1	96,984	1	92,556	1	92,556
6138 Field Service Specialist III	2	92,556	1	88,308	1	88,308
6138 Field Service Specialist III	2	60,372	1	84,384	1	84,384
6138 Field Service Specialist III			2	60,372	2	60,372
6137 Field Service Specialist II	1	92,556	1	92,556	1	92,556
6137 Field Service Specialist II	1	88,308	1	84,384	1	84,384
6137 Field Service Specialist II	2	84,384	7	80,532	7	80,532
6137 Field Service Specialist II	9	80,532	4	76,896	4	76,896
6137 Field Service Specialist II	1	70,056	1	73,416	1	73,416
6137 Field Service Specialist II	3	63,180	3	57,636	3	57,636
6137 Field Service Specialist II	1	60,372	4	54,972	4	54,972
6137 Field Service Specialist II	3	54,972				
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
0313 Assistant Commissioner	1	96,720	1	96,720	1	96,720
Schedule Salary Adjustments		17,943		9,616		9,616
Subsection Position Total	34	\$2,764,407	34	\$2,675,968	34	\$2,675,968
4235 - Quality Assurance Division						
6137 Field Service Specialist II	1	\$84,384	1	\$76,896	1	\$76,896
5615 Civil Engineer V	1	120,312	1	120,312	1	120,312
Schedule Salary Adjustments		1,472				
Subsection Position Total	2	\$206,168	2	\$197,208	2	\$197,208
4237 - Permitting						
8232 Coordinator of Street Permits	1	\$89,076	1	\$85,008	1	\$85,008
6143 Engineering Technician IV	1	80,568	1	76,932	1	76,932
1141 Principal Operations Analyst	1	68,100	1	68,100	1	68,100
0832 Personal Computer Operator II	1	55,536	1	53,076	1	53,076
0665 Senior Data Entry Operator	2	63,876	2	63,876	2	63,876
0665 Senior Data Entry Operator	2	55,536	1	55,536	1	55,536
0665 Senior Data Entry Operator	1	50,628	1	53,076	1	53,076
0665 Senior Data Entry Operator	1	48,312	2	45,696	2	45,696
0431 Clerk IV	1	63,876	1	60,972	1	60,972
0324 Administrative Assistant II	1	60,960	1	60,960	1	60,960
0313 Assistant Commissioner	1	110,076	1	119,196	1	119,196
0308 Staff Assistant	1	76,932	1	73,440	1	73,440
0303 Administrative Assistant III	1	70,092	1	70,092	1	70,092
0102 Accountant II	1	84,516	1	54,768	1	54,768
Schedule Salary Adjustments		5,803		942		942
Subsection Position Total	16	\$1,103,299	16	\$1,051,242	16	\$1,051,242

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4238 - Underground Construction						
6142 Engineering Technician III	1	\$42,108	1	\$42,108	1	\$42,108
5616 Supervising Engineer	1	104,736	1	104,736	1	104,736
5615 Civil Engineer V	1	120,312	1	120,312	1	120,312
0839 Supervisor of Data Entry Operators	1	76,932	1	76,932	1	76,932
0832 Personal Computer Operator II			1	53,076	1	53,076
0665 Senior Data Entry Operator	2	55,536	3	53,076	3	53,076
0665 Senior Data Entry Operator	1	53,076	1	41,640	1	41,640
0665 Senior Data Entry Operator	1	43,644	1	35,004	1	35,004
0665 Senior Data Entry Operator	1	36,840				
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0431 Clerk IV	1	55,536	1	55,536	1	55,536
0302 Administrative Assistant II	1	70,092	1	66,948	1	66,948
Schedule Salary Adjustments		3,145		1,630		1,630
Subsection Position Total	12	\$787,585	13	\$827,242	13	\$827,242
Section Position Total	64	\$4,861,459	65	\$4,751,660	65	\$4,751,660
3264 - One Call Program						
8232 Coordinator of Street Permits	1	\$62,820	1	\$62,820	1	\$62,820
6144 Engineering Technician V	2	55,644	2	55,644	2	55,644
6139 Field Supervisor	1	111,456				
6137 Field Service Specialist II	1	80,532	1	76,896	1	76,896
6137 Field Service Specialist II		54,972				
6137 Field Service Specialist II			1	54,972	1	54,972
0839 Supervisor of Data Entry Operators		45,696				
0665 Senior Data Entry Operator		37,980				
0431 Clerk IV		41,640				
Schedule Salary Adjustments		1,734		2,778		2,778
Section Position Total	5	\$367,830	5	\$308,754	5	\$308,754
3265 - Program Support						
1142 Senior Operations Analyst	1	\$92,388	1	\$92,388	1	\$92,388
0664 Data Entry Operator	1	50,628	1	48,312	1	48,312
0664 Data Entry Operator	1	31,872	1	31,872	1	31,872
0380 Director of Administration I	1	81,192	1	81,192	1	81,192
0303 Administrative Assistant III	1	46,188	1	46,188	1	46,188
Schedule Salary Adjustments		1,590				
Section Position Total	5	\$303,858	5	\$299,952	5	\$299,952
3269 - Infrastructure - Temporary Help						
6137 Field Service Specialist II		\$54,972				
6136 Field Service Specialist I		45,672				
Section Position Total						
Position Total	74	\$5,533,147	75	\$5,360,366	75	\$5,360,366
Turnover		(383,257)		(275,349)		(275,349)
Position Net Total	74	\$5,149,890	75	\$5,085,017	75	\$5,085,017

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$4,893,520	\$4,893,520	\$14,617,792
0012 Contract Wage Increment - Prevailing Rate		62,084	62,084	
0020 Overtime		250,000	250,000	1,990,932
0000 Personnel Services - Total*		\$5,205,604	\$5,205,604	\$16,608,724
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,464,770	\$1,264,770	\$1,264,770	\$1,264,770
0157 Rental of Equipment and Services	4,500	4,500	4,500	108,263
0159 Lease Purchase Agreements for Equipment and Machinery	7,060	7,060	7,060	11,163
0162 Repair/Maintenance of Equipment	12,000	12,000	12,000	11,936
0181 Mobile Communication Services	43,980			
0188 Vehicle Tracking Service	15,095	11,155	11,155	10,078
0100 Contractual Services - Total*	\$1,547,405	\$1,299,485	\$1,299,485	\$1,406,210
0200 Travel				
0229 Transportation and Expense Allowance	117,560	117,560	117,560	130,845
0200 Travel - Total*	\$117,560	\$117,560	\$117,560	\$130,845
0300 Commodities and Materials				
0319 Clothing	\$5,830	\$5,830	\$5,830	\$3,442
0340 Material and Supplies	1,239,880	1,539,880	1,539,880	558,224
0350 Stationery and Office Supplies	8,000	8,000	8,000	3,797
0300 Commodities and Materials - Total*	\$1,253,710	\$1,553,710	\$1,553,710	\$565,463
0400 Equipment				
0440 Machinery and Equipment	3,250	3,250	3,250	3,202
0400 Equipment - Total*	\$3,250	\$3,250	\$3,250	\$3,202
Appropriation Total*	\$2,921,925	\$8,179,609	\$8,179,609	\$18,714,444

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation
 2150 - Division of Electrical Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen			2	\$9,342.67M	2	\$9,342.67M
5087 Traffic Signal Repairman			24	8,476M	24	8,476M
5085 General Foreman of Linemen			1	10,036M	1	10,036M
0429 Clerk II			1	53,076	1	53,076
Subsection Position Total			28	\$2,838,820	28	\$2,838,820
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers			1	\$37.56H	1	\$37.56H
7184 Pool Motor Truck Driver			9	35.60H	9	35.60H
7183 Motor Truck Driver			23	35.60H	23	35.60H
Subsection Position Total			33	\$2,447,661	33	\$2,447,661
Section Position Total			61	\$5,286,481	61	\$5,286,481
Position Total			61	\$5,286,481	61	\$5,286,481
Turnover				(392,961)		(392,961)
Position Net Total			61	\$4,893,520	61	\$4,893,520

0300 - Vehicle Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$42,579,133	\$43,737,088	\$43,737,088	\$39,123,922
0012 Contract Wage Increment - Prevailing Rate	299,930	299,898	299,898	
0015 Schedule Salary Adjustments	5,234	3,006	3,006	
0020 Overtime	702,000	702,000	702,000	1,150,093
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*	\$43,637,704	\$44,793,399	\$44,793,399	\$40,274,015
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$24,800	\$24,800	\$24,800	\$23,312
0157 Rental of Equipment and Services	75,300	75,300	75,300	259,742
0159 Lease Purchase Agreements for Equipment and Machinery	12,920	12,876	12,876	22,643
0160 Repair or Maintenance of Property	32,891	32,891	32,891	25,787
0162 Repair/Maintenance of Equipment	15,000	15,000	15,000	5,238
0181 Mobile Communication Services	117,855	73,060	73,060	36,777
0185 Waste Disposal Services	98,823	98,823	98,823	101,220
0188 Vehicle Tracking Service	17,658	31,823	31,823	31,823
0190 Telephone - Non-Centrex Billings	26,700	29,200	29,200	27,315
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	80	80	80	76
0100 Contractual Services - Total*	\$422,027	\$393,853	\$393,853	\$533,933
0200 Travel				
0229 Transportation and Expense Allowance	18,500	18,500	18,500	24,750
0200 Travel - Total*	\$18,500	\$18,500	\$18,500	\$24,750
0300 Commodities and Materials				
0340 Material and Supplies	\$3,130,573	\$2,736,463	\$2,736,463	\$776,592
0350 Stationery and Office Supplies	10,500	10,500	10,500	9,849
0300 Commodities and Materials - Total*	\$3,141,073	\$2,746,963	\$2,746,963	\$786,441
9400 Internal Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	35,444
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$35,444
Appropriation Total*	\$47,254,304	\$47,987,715	\$47,987,715	\$41,654,583
Department Total	\$71,659,073	\$78,811,950	\$78,811,950	\$76,089,219

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3256 - Labor						
4260 - Concrete						
9539 Concrete Laborer	16	\$40.20H	16	\$40.20H	16	\$40.20H
8323 Dispatcher - Concrete	5	40.20H	5	40.20H	5	40.20H
8258 District Concrete Supervisor	1	46.75H	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	41.10H	4	41.10H	4	41.10H
7635 Foreman of Hoisting Engineers	2	53.10H	2	53.10H	2	53.10H
7633 Hoisting Engineer	2	49.10H	2	48.10H	2	48.10H
7633 Hoisting Engineer	3	47.80H	3	46.80H	3	46.80H
7184 Pool Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
7183 Motor Truck Driver	1	35.60H	1	35.60H	1	35.60H
4437 Foreman of Cement Finishers	11	46.25H	11	46.25H	11	46.25H
4435 Cement Finisher	8	44.25H	8	44.25H	8	44.25H
4434 Cement Finisher Apprentice	5	30.98H	5	30.98H	5	30.98H
0427 District Clerk - Asphalt	2	47,832	3	41,628	3	41,628
0427 District Clerk - Asphalt	1	41,628				
Schedule Salary Adjustments		2,836		3,006		3,006
Subsection Position Total	65	\$5,562,251	65	\$5,539,613	65	\$5,539,613
4266 - Pothole and Pavement Maintenance						
9534 Laborer		\$40.20H				
9464 Asphalt Laborer	33,280H	40.20H	33,280H	40.20H	33,280H	40.20H
9464 Asphalt Laborer	67	40.20H	67	40.20H	67	40.20H
8322 Dispatcher - Asphalt	10	40.20H	10	40.20H	10	40.20H
8257 District Asphalt Supervisor	2	7,174.27M	2	7,174.27M	2	7,174.27M
8248 Asphalt Foreman	28	41.10H	28	41.10H	28	41.10H
8243 General Foreman of Laborers	2	44.59H	2	44.59H	2	44.59H
7633 Hoisting Engineer	6	47.80H	6	46.80H	6	46.80H
7184 Pool Motor Truck Driver	20	35.60H	20	35.60H	20	35.60H
7183 Motor Truck Driver	9	35.60H	9	35.60H	9	35.60H
4634 Painter		44.55H				
0427 District Clerk - Asphalt	2	50,100	2	47,832	2	47,832
0427 District Clerk - Asphalt	1	47,832	1	45,672	1	45,672
Subsection Position Total	147	\$13,419,596	147	\$13,400,420	147	\$13,400,420
Section Position Total	212	\$18,981,847	212	\$18,940,033	212	\$18,940,033
3259 - Temporary Help						
9539 Concrete Laborer		\$40.47H				
9539 Concrete Laborer		40.35H				
9539 Concrete Laborer		40.27H				
9539 Concrete Laborer		40.20H				
9534 Laborer		40.20H				
9464 Asphalt Laborer		41.10H				
9464 Asphalt Laborer		40.47H				
9464 Asphalt Laborer		40.27H				
9464 Asphalt Laborer		40.20H				
9410 Laborer - Apprentice		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 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
8323 Dispatcher - Concrete		40.20H				
8322 Dispatcher - Asphalt		40.20H				
8320 Materials Dispatcher		40.20H				
8263 Sign Hanger		19.25H				
8259 Assistant Superintendent of Pavement Repairs		53,568				
8258 District Concrete Supervisor		46.75H				
8257 District Asphalt Supervisor		7,174.27M				
8256 Superintendent of Pavement Repairs		64,524				
8249 Foreman of Laborer - Concrete		41.10H				
8248 Asphalt Foreman		41.10H				
8243 General Foreman of Laborers		44.59H				
7946 Senior City Forester		65,448				
7636 General Foreman of Hoisting Engineers		9,334M				
7635 Foreman of Hoisting Engineers		53.10H				
7633 Hoisting Engineer		49.10H				
7633 Hoisting Engineer		47.80H				
7482 Parking Enforcement Aide		36,396				
7187 General Foreman of Motor Truck Drivers		39.52H				
7185 Foreman of Motor Truck Drivers		37.56H				
7184 Pool Motor Truck Driver		32.04H				
7183 Motor Truck Driver		35.60H				
6327 Watchman		21.98H				
6316 Foreman of Laborers		40.10H				
6308 Storekeeper		33,024				
6144 Engineering Technician V		54,888				
5630 Coordinating Engineer I		83,100				
5616 Supervising Engineer		76,116				
5615 Civil Engineer V		87,492				
5614 Civil Engineer IV		79,692				
5612 Civil Engineer II		65,448				
5424 Supervising Architect		75,000				
5045 General Foreman of Electrical Mechanics		9,030.67M				
4836 Foreman of Bridge and Structural Ironworkers		48.20H				
4756 Foreman of Plumbers		50.25H				
4656 Sign Painter		37.45H				
4630 General Foreman of Painters		9,652.93M				
4437 Foreman of Cement Finishers		46.75H				
4437 Foreman of Cement Finishers		46.25H				
4435 Cement Finisher		46.25H				
4435 Cement Finisher		44.25H				
3950 Director of Administrative Services		73,020				
1912 Project Coordinator		89,076				
1912 Project Coordinator		62,820				
1805 Stockhandler		28,704				
1576 Chief Voucher Expediter		60,384				
1441 Coordinating Planner		85,000				
0832 Personal Computer Operator II		37,980				
0826 Principal Typist		34,584				
0809 Executive Secretary I		35,988				
0665 Senior Data Entry Operator		37,980				
0664 Data Entry Operator		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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
0431 Clerk IV		41,640				
0430 Clerk III		34,584				
0427 District Clerk - Asphalt		41,628				
0417 District Clerk		41,628				
0380 Director of Administration I		59,976				
0345 Contracts Coordinator		69,924				
0303 Administrative Assistant III		50,124				
0302 Administrative Assistant II		41,640				
0190 Accounting Technician II		45,696				

Section Position Total

3280 - Reimbursable Personnel

9539 Concrete Laborer	106,111H	\$40.20H	106,111H	\$40.20H	106,111H	\$40.20H
9539 Concrete Laborer	55	40.20H	69	40.20H	69	40.20H
9464 Asphalt Laborer	29,135H	40.20H	29,135H	40.20H	29,135H	40.20H
8249 Foreman Laborer - Concrete	22,880H	41.10H				
8249 Foreman of Laborer - Concrete	11	41.10H				
8249 Foreman of Laborer - Concrete			22,880H	41.10H	22,880H	41.10H
7633 Hoisting Engineer	9	49.10H	6	48.10H	6	48.10H
7633 Hoisting Engineer	30,514H	47.80H	30,514H	46.80H	30,514H	46.80H
7633 Hoisting Engineer	5	47.80H	8	46.80H	8	46.80H
7184 Pool Motor Truck Driver	31,200H	35.60H	31,200H	35.60H	31,200H	35.60H
7184 Pool Motor Truck Driver	49	35.60H	51	35.60H	51	35.60H
5035 Electrical Mechanic	13,867H	46.10H	13,867H	46.10H	13,867H	46.10H
4834 Bridge and Structural Iron Worker	8,320H	46.20H				
4437 Foreman of Cement Finishers	17	46.25H	17	46.25H	17	46.25H
4435 Cement Finisher	20,805H	44.25H	20,805H	44.25H	20,805H	44.25H
4435 Cement Finisher	16	44.25H	16	44.25H	16	44.25H
4301 Carpenter	4	45.35H	3	45.35H	3	45.35H
Section Position Total	166	\$24,960,044	170	\$24,791,938	170	\$24,791,938

3355 - Project Oversight

9679 Deputy Commissioner	1	\$127,824	1	\$127,824	1	\$127,824
8256 Superintendent of Pavement Repairs	1	108,984	1	108,984	1	108,984
8184 General Superintendent	1	125,292	1	125,292	1	125,292
0801 Executive Administrative Assistant I	1	63,468	1	63,468	1	63,468
0665 Senior Data Entry Operator	1	55,536	1	55,536	1	55,536
Schedule Salary Adjustments		2,398				
Section Position Total	5	\$483,502	5	\$481,104	5	\$481,104

Position Total	383	\$44,425,393	387	\$44,213,075	387	\$44,213,075
Turnover		(1,841,026)		(472,981)		(472,981)
Position Net Total	383	\$42,584,367	387	\$43,740,094	387	\$43,740,094

Department Position Total	533	\$57,680,509	600	\$62,774,196	600	\$62,774,196
Turnover		(2,663,508)		(1,426,559)		(1,426,559)
Department Position Net Total	533	\$55,017,001	600	\$61,347,637	600	\$61,347,637

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$1,283,273			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	4,211,293	4,323,855	4,323,855	4,651,208
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	9,071,920	9,949,185	9,949,185	9,689,308
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	112,472	104,912	104,912	115,687
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,500,000	12,500,000	12,500,000	11,219,486
0051 Claims Under Unemployment Insurance Act	291,649	291,649	291,649	257,067
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	303,400	353,931	353,931	1,121,672
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	461,264	509,954	509,954	481,984
0070 Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*	\$28,255,271	\$28,053,486	\$28,053,486	\$27,536,412
0100 Contractual Services				
0121 Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$113,300	\$113,300	\$113,300	\$133,144
0138 For Professional Services for Information Technology Maintenance	1,805,353	1,435,782	1,435,782	951,973
0139 For Professional Services for Information Technology Development	50,538			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,302,448	9,003,480	9,003,480	4,181,722
0142 Accounting and Auditing	150,000	150,000	150,000	125,241
0149 For Software Maintenance and Licensing	1,478	1,394	1,394	
0100 Contractual Services - Total*	\$9,423,117	\$10,703,956	\$10,703,956	\$5,392,080
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$11,800	\$11,800	\$11,800	\$1,808
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	139,237
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	744,119
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	782,700	707,700	707,700	649,162
0900 Financial Purposes as Specified - Total	\$1,934,500	\$1,859,500	\$1,859,500	\$1,534,326
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$22,477	\$22,477	\$22,477	\$20,186
9076 City's Contribution to Medicare Tax	951,419	951,419	951,419	926,090
9000 Purposes as Specified - Total	\$973,896	\$973,896	\$973,896	\$946,276
9500 Purposes as Specified				
9581 Reserved for Excess Expenses Related to Snow Events	500,000	2,122,634	2,122,634	
9500 Purposes as Specified - Total	\$500,000	\$2,122,634	\$2,122,634	

**0300 - Vehicle Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$14,850,686	\$17,772,176	\$17,772,176	\$15,229,638
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	15,170,000	15,464,000	15,464,000	1,538,000
9600 Reimbursements - Total	\$30,020,686	\$33,236,176	\$33,236,176	\$16,767,638
9700 Reimbursable Transfers Between Funds				
9774 Transfer for Services provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	33,000
9700 Reimbursable Transfers Between Funds - Total	\$10,000	\$10,000	\$10,000	\$33,000
Appropriation Total*	\$71,117,470	\$76,959,648	\$76,959,648	\$52,209,732

Fund Total	\$214,099,000	\$222,432,000	\$222,432,000	\$187,254,148
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Fund Position Total	939	\$89,219,151	966	\$91,659,915	966	\$91,659,915
Turnover		(3,844,301)		(2,273,318)		(2,273,318)
Fund Position Net Total	939	\$85,374,850	966	\$89,386,597	966	\$89,386,597

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0300 Commodities and Materials				
0332 Electricity - Street Lighting	15,175,066	15,592,576	15,592,576	
0300 Commodities and Materials - Total*	\$15,175,066	\$15,592,576	\$15,592,576	
Appropriation Total*	\$15,175,066	\$15,592,576	\$15,592,576	

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
 2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	12,657,200	12,721,200	12,721,200	
0300 Commodities and Materials - Total*	\$12,657,200	\$12,721,200	\$12,721,200	
Appropriation Total*	\$12,657,200	\$12,721,200	\$12,721,200	

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,100,000			
0144 Engineering and Architecture	900,000			
0100 Contractual Services - Total*	\$3,000,000			
Appropriation Total*	\$3,000,000			

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$16,295,146	\$11,828,596	\$11,828,596	
0012 Contract Wage Increment - Prevailing Rate	204,560	142,062	142,062	
0020 Overtime	1,250,000	1,000,000	1,000,000	
0000 Personnel Services - Total*	\$17,749,706	\$12,970,658	\$12,970,658	
0300 Commodities and Materials				
0340 Material and Supplies	2,250,825	2,250,825	2,250,825	1,450,151
0300 Commodities and Materials - Total*	\$2,250,825	\$2,250,825	\$2,250,825	\$1,450,151
Appropriation Total*	\$20,000,531	\$15,221,483	\$15,221,483	\$1,450,151

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	22	\$40.20H	23	\$40.20H	23	\$40.20H
7120 Load Dispatcher	8	8,476M	8	8,476M	8	8,476M
5088 Foreman of Street Light Repairmen	6	9,342.67M	6	9,342.67M	6	9,342.67M
5086 Street Light Repair Worker	42	8,476M	42	8,476M	42	8,476M
5085 General Foreman of Linemen	2	10,036M	2	10,036M	2	10,036M
5083 Foreman of Lineman	4	53.90H	4	53.90H	4	53.90H
5081 Lineman	23	48.90H	23	48.90H	23	48.90H
5061 Lamp Maintenance Worker	5	38.14H	7	38.14H	7	38.14H
5061 Lamp Maintenance Worker	6	30.51H	11	26.70H	11	26.70H
5061 Lamp Maintenance Worker	8	26.70H				
5049 Superintendent of Electrical Operations	1	102,960	1	102,960	1	102,960
Subsection Position Total	127	\$11,951,181	127	\$11,979,302	127	\$11,979,302
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$9,342.67M				
5087 Traffic Signal Repairman	24	8,476M				
5085 General Foreman of Linemen	1	10,036M				
0429 Clerk II	1	29,064				
Subsection Position Total	28	\$2,814,808				
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$37.56H				
7184 Pool Motor Truck Driver	13	35.60H				
7183 Motor Truck Driver	19	35.60H				
Subsection Position Total	33	\$2,447,661				
Section Position Total	188	\$17,213,650	127	\$11,979,302	127	\$11,979,302
Position Total	188	\$17,213,650	127	\$11,979,302	127	\$11,979,302
Turnover		(918,504)		(150,706)		(150,706)
Position Net Total	188	\$16,295,146	127	\$11,828,596	127	\$11,828,596

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,510,429	\$6,684,876	\$6,684,876	\$4,622,670
0012 Contract Wage Increment - Prevailing Rate	56,446	50,715	50,715	
0020 Overtime				258,659
0000 Personnel Services - Total*	\$7,566,875	\$6,735,591	\$6,735,591	\$4,881,329
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,088,000	825,000	825,000	825,000
0100 Contractual Services - Total*	\$1,088,000	\$825,000	\$825,000	\$825,000
0300 Commodities and Materials				
0340 Material and Supplies	3,119,761	8,175,334	8,175,334	4,675,166
0300 Commodities and Materials - Total*	\$3,119,761	\$8,175,334	\$8,175,334	\$4,675,166
Appropriation Total*	\$11,774,636	\$15,735,925	\$15,735,925	\$10,381,495
Department Total	\$34,775,167	\$30,957,408	\$30,957,408	\$11,831,646

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3256 - Labor						
4266 - Pothole and Pavement Maintenance						
9464 Asphalt Laborer	5	\$40.20H	5	\$40.20H	5	\$40.20H
8322 Dispatcher - Asphalt	1	40.20H	1	40.20H	1	40.20H
8248 Asphalt Foreman	1	41.10H	1	41.10H	1	41.10H
7183 Motor Truck Driver	1	35.60H	1	35.60H	1	35.60H
Subsection Position Total	8	\$661,232	8	\$661,232	8	\$661,232
4267 - Pavement Marking						
9534 Laborer	20,805H	\$40.20H	20,805H	\$40.20H	20,805H	\$40.20H
4634 Painter	20,805H	44.55H	20,805H	44.55H	20,805H	44.55H
Subsection Position Total		\$1,763,224		\$1,763,224		\$1,763,224
4268 - Bridge Maintenance						
6681 Machinist - Apprentice	5,200H	\$23.18H				
6676 Foreman of Machinists	4	48.85H				
6674 Machinist	2,960H	46.35H				
6674 Machinist	5	46.35H				
5040 Foreman of Electrical Mechanics	3	49.10H	3	49.10H	3	49.10H
5035 Electrical Mechanic	14	46.10H	14	46.10H	14	46.10H
4836 Foreman of Bridge and Structural Ironworkers	4	48.20H	4	48.20H	4	48.20H
4834 Bridge and Structural Iron Worker	14	46.20H	14	46.20H	14	46.20H
4805 Architectural Iron Worker	4	45.75H	4	45.75H	4	45.75H
4804 Foreman of Architectural Iron Workers	2	48.25H	2	48.25H	2	48.25H
4636 Foreman of Painters	2,080H	50.12H	2,080H	50.12H	2,080H	50.12H
4636 Foreman of Painters	1	50.12H	1	50.12H	1	50.12H
4634 Painter		47.33H				
4634 Painter	1	44.55H	1	44.55H	1	44.55H
Subsection Position Total	52	\$5,423,912	43	\$4,277,708	43	\$4,277,708
Section Position Total	60	\$7,848,368	51	\$6,702,164	51	\$6,702,164
Position Total	60	\$7,848,368	51	\$6,702,164	51	\$6,702,164
Turnover		(337,939)		(17,288)		(17,288)
Position Net Total	60	\$7,510,429	51	\$6,684,876	51	\$6,684,876
Department Position Total						
Turnover		(1,256,443)		(167,994)		(167,994)
Department Position Net Total	248	\$23,805,575	178	\$18,513,472	178	\$18,513,472

**0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	717,751			
0000 Personnel Services - Total*	\$717,751			
0900 Financial Purposes as Specified				
0951 Debt Service Reserve	756,816	756,816	756,816	
0900 Financial Purposes as Specified - Total	\$756,816	\$756,816	\$756,816	
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Appropriation Total*	\$4,474,567	\$3,756,816	\$3,756,816	\$3,000,000
Fund Total	\$67,082,000	\$63,028,000	\$63,028,000	\$14,831,646

Fund Position Total	248	\$25,062,018	178	\$18,681,466	178	\$18,681,466
Turnover		(1,256,443)		(167,994)		(167,994)
Fund Position Net Total	248	\$23,805,575	178	\$18,513,472	178	\$18,513,472

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$622,448	\$652,065	\$652,065	\$564,896
0015 Schedule Salary Adjustments	1,520	746	746	
0000 Personnel Services - Total*	\$623,968	\$652,811	\$652,811	\$564,896
0100 Contractual Services				
0130 Postage	\$519	\$519	\$519	\$484
0138 For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	10,912
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	33,274	34,911	34,911	32,816
0149 For Software Maintenance and Licensing	13,432	13,432	13,432	18,392
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	9,599	9,599	8,820
0157 Rental of Equipment and Services	9,359	9,359	9,359	8,796
0159 Lease Purchase Agreements for Equipment and Machinery	1,917	1,917	1,917	1,800
0162 Repair/Maintenance of Equipment	54	54	54	1,176
0166 Dues, Subscriptions and Memberships	1,611	1,611	1,611	1,512
0169 Technical Meeting Costs	11,530	11,530	11,530	10,836
0181 Mobile Communication Services	4,061	4,061	4,061	4,061
0189 Telephone - Non-Centrex Billings	19,856	19,856	19,856	19,856
0100 Contractual Services - Total*	\$116,824	\$118,461	\$118,461	\$119,461
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$558
0270 Local Transportation	1,615	1,615	1,615	1,615
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,173
0300 Commodities and Materials				
0320 Gasoline	\$180	\$180	\$180	\$180
0340 Material and Supplies	1,291	1,291	1,291	909
0348 Books and Related Material	1,082	1,082	1,082	1,082
0350 Stationery and Office Supplies	8,759	8,759	8,759	8,521
0300 Commodities and Materials - Total*	\$11,312	\$11,312	\$11,312	\$10,692
0700 Contingencies	26,182	26,182	26,182	30,024
Appropriation Total*	\$780,459	\$810,939	\$810,939	\$727,246

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3015 - Legal						
1262 Assistant Inspector General	1	\$106,848	1	\$106,848	1	\$106,848
1262 Assistant Inspector General	1	102,084	1	102,084	1	102,084
Section Position Total	2	\$208,932	2	\$208,932	2	\$208,932
3020 - Investigations						
1260 Chief Investigator - IG	2	\$101,664	2	\$101,664	2	\$101,664
1222 Investigator III - IG	1	68,100	1	92,088	1	92,088
Schedule Salary Adjustments		960				
Section Position Total	3	\$272,388	3	\$295,416	3	\$295,416
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$101,664	1	\$101,664	1	\$101,664
1125 Performance Analyst	1	68,100	1	65,496	1	65,496
Schedule Salary Adjustments		560		746		746
Section Position Total	2	\$170,324	2	\$167,906	2	\$167,906
Position Total	7	\$651,644	7	\$672,254	7	\$672,254
Turnover		(27,676)		(19,443)		(19,443)
Position Net Total	7	\$623,968	7	\$652,811	7	\$652,811

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,100	9,100	9,100	7,575
0100 Contractual Services - Total*	\$9,100	\$9,100	\$9,100	\$7,575
Appropriation Total*	\$9,100	\$9,100	\$9,100	\$7,575

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$13,383	\$21,217	\$21,217	
0149 For Software Maintenance and Licensing	5,545	4,770	4,770	
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	1,112	3,153	3,153	
0100 Contractual Services - Total*	\$70,040	\$79,140	\$79,140	
0200 Travel				
0245 Reimbursement to Travelers	191			
0200 Travel - Total*	\$191			
Appropriation Total*	\$70,231	\$79,140	\$79,140	
Department Total	\$79,331	\$88,240	\$88,240	\$7,575

**0314 - Sewer Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	146,148	192,336	192,336	40,038
0000 Personnel Services - Total*	\$146,148	\$192,336	\$192,336	\$40,038
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$25,000	\$25,000	\$25,000	
0139 For Professional Services for Information Technology Development	29,207	29,207	29,207	20,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,857	22,857	22,857	30,248
0100 Contractual Services - Total*	\$77,064	\$77,064	\$77,064	\$50,248
Appropriation Total*	\$223,212	\$269,400	\$269,400	\$90,286

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$80,076	1	\$80,076	1	\$80,076
0242 Portfolio Manager	1	66,072	1	66,072	1	66,072
0184 Accounting Technician III			1	46,188	1	46,188
Section Position Total	2	\$146,148	3	\$192,336	3	\$192,336
Position Total	2	\$146,148	3	\$192,336	3	\$192,336

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$716,663	\$711,812	\$711,812	\$597,955
0015 Schedule Salary Adjustments	9,327			
0020 Overtime	529	560	560	
0039 For the Employment of Students as Trainees	257	266	266	
0000 Personnel Services - Total*	\$726,776	\$712,638	\$712,638	\$597,955
0100 Contractual Services				
0130 Postage	\$720	\$971	\$971	\$972
0138 For Professional Services for Information Technology Maintenance	7,881	8,231	8,231	8,552
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,842	26,336	26,336	18,624
0141 Appraisals	154	320	320	210
0143 Court Reporting	30,996	22,910	22,910	19,732
0145 Legal Expenses	4,060	4,532	4,532	4,364
0149 For Software Maintenance and Licensing	3,948	4,200	4,200	4,036
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	189	210	210	124
0157 Rental of Equipment and Services	2,016	1,678	1,678	312
0159 Lease Purchase Agreements for Equipment and Machinery	5,180	3,620	3,620	3,148
0162 Repair/Maintenance of Equipment	200	100	100	92
0166 Dues, Subscriptions and Memberships	3,890	4,160	4,160	4,040
0169 Technical Meeting Costs	985	1,064	1,064	1,408
0178 Freight and Express Charges	307	433	433	148
0181 Mobile Communication Services	840	840	840	728
0190 Telephone - Non-Centrex Billings	3,602	4,256	4,256	4,040
0191 Telephone - Relocations of Phone Lines	100	100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	191	239	239	
0100 Contractual Services - Total*	\$95,101	\$84,200	\$84,200	\$70,530
0200 Travel				
0229 Transportation and Expense Allowance	\$213	\$227	\$227	
0245 Reimbursement to Travelers	1,526	2,341	2,341	
0270 Local Transportation	1,067	928	928	429
0200 Travel - Total*	\$2,806	\$3,496	\$3,496	\$429
0300 Commodities and Materials				
0348 Books and Related Material	\$585	\$623	\$623	\$648
0350 Stationery and Office Supplies	2,610	3,513	3,513	3,414
0300 Commodities and Materials - Total*	\$3,195	\$4,136	\$4,136	\$4,062
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	119	560	560	560
9400 Internal Transfers and Reimbursements - Total	\$119	\$560	\$560	\$560
Appropriation Total*	\$827,997	\$805,030	\$805,030	\$673,536

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1674 Assistant Corporation Counsel Senior	1	\$109,824				
1673 Assistant Corporation Counsel III	2	72,336				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1643 Assistant Corporation Counsel I			1	68,496	1	68,496
1643 Assistant Corporation Counsel I			1	70,344	1	70,344
1641 Assistant Corporation Counsel Supervisor	1	126,228	1	122,352	1	122,352
1641 Assistant Corporation Counsel Supervisor			1	106,332	1	106,332
Schedule Salary Adjustments		7,335				
Subsection Position Total	5	\$515,127	5	\$494,592	5	\$494,592
Section Position Total	5	\$515,127	5	\$494,592	5	\$494,592
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor	1	\$91,224	1	\$92,352	1	\$92,352
Schedule Salary Adjustments		1,992				
Section Position Total	1	\$93,216	1	\$92,352	1	\$92,352
3444 - Finance and Economic Development						
1650 Deputy Corporation Counsel	1	\$139,812	1	\$139,812	1	\$139,812
Section Position Total	1	\$139,812	1	\$139,812	1	\$139,812
Position Total	7	\$748,155	7	\$726,756	7	\$726,756
Turnover		(22,165)		(14,944)		(14,944)
Position Net Total	7	\$725,990	7	\$711,812	7	\$711,812

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$87,988	\$87,988	\$87,988	\$81,700
0155 Rental of Property	402,120	409,915	409,915	391,022
0100 Contractual Services - Total*	\$490,108	\$497,903	\$497,903	\$472,722
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$483,575	\$628,163	\$628,163	\$815,179
0320 Gasoline	182,930	133,503	133,503	156,138
0322 Natural Gas		45,733	45,733	
0325 Alternative Fuel	28,797	7,373	7,373	7,333
0331 Electricity		47,923	47,923	
0300 Commodities and Materials - Total*	\$695,302	\$862,695	\$862,695	\$978,650
Appropriation Total*	\$1,185,410	\$1,360,598	\$1,360,598	\$1,451,372

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,587,406	\$2,614,990	\$2,614,990	\$2,513,643
0012 Contract Wage Increment - Prevailing Rate	23,210	23,210	23,210	
0020 Overtime	60,000	60,000	60,000	209,693
0000 Personnel Services - Total*	\$2,670,616	\$2,698,200	\$2,698,200	\$2,723,336
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,747	\$203,747	\$203,747	\$191,520
0149 For Software Maintenance and Licensing	7,730	7,730	7,730	4,900
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	
0162 Repair/Maintenance of Equipment	45,120	45,120	45,120	
0176 Maintenance and Operation - City Owned Vehicles	250,501	250,501	250,501	24,236
0100 Contractual Services - Total*	\$557,098	\$557,098	\$557,098	\$220,656
0300 Commodities and Materials				
0360 Repair Parts and Material	754,603	754,603	754,603	709,324
0300 Commodities and Materials - Total*	\$754,603	\$754,603	\$754,603	\$709,324
Appropriation Total*	\$3,982,317	\$4,009,901	\$4,009,901	\$3,653,316
Department Total	\$5,167,727	\$5,370,499	\$5,370,499	\$5,104,688

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$52.10H	14	\$52.10H	14	\$52.10H
7635 Foreman of Hoisting Engineers	2	53.10H	2	53.10H	2	53.10H
6679 Foreman of Machinists - Automotive	1	48.85H	1	48.85H	1	48.85H
6674 Machinist	1	46.35H	1	46.35H	1	46.35H
6673 Machinist - Automotive	7	46.35H	7	46.35H	7	46.35H
6605 Blacksmith	1	45.43H	1	45.43H	1	45.43H
Section Position Total	26	\$2,705,414	26	\$2,705,414	26	\$2,705,414
Position Total	26	\$2,705,414	26	\$2,705,414	26	\$2,705,414
Turnover		(118,008)		(90,424)		(90,424)
Position Net Total	26	\$2,587,406	26	\$2,614,990	26	\$2,614,990
Department Position Total	26	\$2,705,414	26	\$2,705,414	26	\$2,705,414
Turnover		(118,008)		(90,424)		(90,424)
Department Position Net Total	26	\$2,587,406	26	\$2,614,990	26	\$2,614,990

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,419,735	\$1,471,276	\$1,471,276	\$1,402,194
0012 Contract Wage Increment - Prevailing Rate	3,075	3,075	3,075	
0015 Schedule Salary Adjustments	6,324	2,067	2,067	
0000 Personnel Services - Total*	\$1,429,134	\$1,476,418	\$1,476,418	\$1,402,194
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$710,000	\$707,006	\$707,006	\$706,751
0181 Mobile Communication Services	9,346	9,346	9,346	9,346
0100 Contractual Services - Total*	\$719,346	\$716,352	\$716,352	\$716,097
0200 Travel				
0229 Transportation and Expense Allowance	15,000	15,000	15,000	10,235
0200 Travel - Total*	\$15,000	\$15,000	\$15,000	\$10,235
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	1,885
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	\$1,885
Appropriation Total*	\$2,166,488	\$2,210,778	\$2,210,778	\$2,130,411

**0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$144,036	1	\$144,036	1	\$144,036
6143 Engineering Technician IV	1	88,344	1	84,420	1	84,420
5675 Assistant Chief Engineer of Sewers	1	108,984	1	116,604	1	116,604
5614 Civil Engineer IV	1	110,064	1	110,064	1	110,064
5613 Civil Engineer III	1	66,588	1	100,776	1	100,776
0311 Projects Administrator	1	96,720	1	96,720	1	96,720
0311 Projects Administrator	2	94,824	2	94,824	2	94,824
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III	1	46,188	1	46,188	1	46,188
0302 Administrative Assistant II	2	60,972	2	60,972	2	60,972
0302 Administrative Assistant II	1	38,376	1	38,376	1	38,376
Schedule Salary Adjustments		6,324		2,067		2,067
Section Position Total	14	\$1,182,204	14	\$1,212,195	14	\$1,212,195
3035 - Plumbing Inspection						
2231 Plumbing Inspector	3	\$8,542.50M	3	\$8,542.50M	3	\$8,542.50M
Section Position Total	3	\$307,530	3	\$307,530	3	\$307,530
Position Total	17	\$1,489,734	17	\$1,519,725	17	\$1,519,725
Turnover		(63,675)		(46,382)		(46,382)
Position Net Total	17	\$1,426,059	17	\$1,473,343	17	\$1,473,343

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,311,518	\$2,269,798	\$2,269,798	\$1,902,339
0015 Schedule Salary Adjustments	2,831			
0000 Personnel Services - Total*	\$2,314,349	\$2,269,798	\$2,269,798	\$1,902,339
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$2,000	\$2,000	\$2,000	\$1,094
0162 Repair/Maintenance of Equipment	2,800	2,300	2,300	1,420
0169 Technical Meeting Costs	5,000	5,000	5,000	577
0100 Contractual Services - Total*	\$9,800	\$9,300	\$9,300	\$3,091
0200 Travel				
0245 Reimbursement to Travelers		1,000	1,000	85
0200 Travel - Total*		\$1,000	\$1,000	\$85
0300 Commodities and Materials				
0348 Books and Related Material	\$500	\$500	\$500	\$468
0350 Stationery and Office Supplies	6,000	6,000	6,000	3,509
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$3,977
0400 Equipment				
0424 Furniture and Furnishings	3,000	3,000	3,000	1,316
0400 Equipment - Total*	\$3,000	\$3,000	\$3,000	\$1,316
Appropriation Total*	\$2,333,649	\$2,289,598	\$2,289,598	\$1,910,808

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6143 Engineering Technician IV	1	\$92,592	1	\$92,592	1	\$92,592
6143 Engineering Technician IV	1	80,568	1	76,932	1	76,932
5985 General Superintendent of Water Management	1	121,596	1	121,596	1	121,596
5676 Chief Engineer of Sewers	1	125,316	1	125,316	1	125,316
5632 Coordinating Engineer II	1	125,316	1	125,316	1	125,316
5632 Coordinating Engineer II	1	112,284	1	119,256	1	119,256
5630 Coordinating Engineer I	2	108,984	2	108,984	2	108,984
5615 Civil Engineer V	1	94,896	1	94,896	1	94,896
5614 Civil Engineer IV	5	110,064	5	110,064	5	110,064
5614 Civil Engineer IV	1	79,692	1	77,304	1	77,304
5613 Civil Engineer III	1	100,776	1	100,776	1	100,776
5613 Civil Engineer III	2	66,588	1	79,692	1	79,692
5613 Civil Engineer III			1	66,588	1	66,588
5612 Civil Engineer II	1	63,480	1	72,264	1	72,264
5612 Civil Engineer II	3	60,312	2	60,312	2	60,312
5611 Managing Engineer - Water Department	1	113,412	1	113,412	1	113,412
1191 Contracts Administrator	1	91,128	1	91,128	1	91,128
0311 Projects Administrator	1	70,800	1	70,800	1	70,800
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		2,831				
Subsection Position Total	26	\$2,427,179	25	\$2,386,872	25	\$2,386,872
Section Position Total	26	\$2,427,179	25	\$2,386,872	25	\$2,386,872
Position Total	26	\$2,427,179	25	\$2,386,872	25	\$2,386,872
Turnover		(112,830)		(117,074)		(117,074)
Position Net Total	26	\$2,314,349	25	\$2,269,798	25	\$2,269,798

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$49,432,480	\$46,196,076	\$46,196,076	\$35,223,304
0012 Contract Wage Increment - Prevailing Rate	578,169	552,533	552,533	
0015 Schedule Salary Adjustments	23,153	10,358	10,358	
0020 Overtime	3,000,000	3,000,000	3,000,000	2,675,404
0000 Personnel Services - Total*	\$53,033,802	\$49,758,967	\$49,758,967	\$37,898,708
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,850,564	\$1,850,564	\$1,850,564	\$1,689,098
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	885,868	885,868	885,868	831,692
0185 Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,753,388
0190 Telephone - Non-Centrex Billings	31,000	31,000	31,000	30,000
0100 Contractual Services - Total*	\$5,717,274	\$5,717,274	\$5,717,274	\$5,304,178
0200 Travel				
0229 Transportation and Expense Allowance	104,390	104,390	104,390	52,595
0200 Travel - Total*	\$104,390	\$104,390	\$104,390	\$52,595
0300 Commodities and Materials				
0340 Material and Supplies	\$4,282,000	\$4,282,000	\$4,282,000	\$4,019,653
0345 Apparatus and Instruments	1,500	1,500	1,500	
0300 Commodities and Materials - Total*	\$4,283,500	\$4,283,500	\$4,283,500	\$4,019,653
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$67,314	\$67,314	\$67,314	\$62,389
0402 Tools Greater Than \$100/Unit	124,673	124,673	124,673	69,386
0440 Machinery and Equipment	245,923	245,923	245,923	89,072
0400 Equipment - Total*	\$437,910	\$437,910	\$437,910	\$220,847
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$5,175,000	\$5,175,000	\$5,175,000	\$5,190,000
9481 For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,031,046
9400 Internal Transfers and Reimbursements - Total	\$12,942,702	\$12,942,702	\$12,942,702	\$12,221,046
Appropriation Total*	\$76,519,578	\$73,244,743	\$73,244,743	\$59,717,027
Department Total	\$78,853,227	\$75,534,341	\$75,534,341	\$61,627,835

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
6144 Engineering Technician V	1	\$101,592				
5848 Superintendent of Construction and Maintenance	2	129,096	2	129,096	2	129,096
1812 Manager of Warehouse Operations	1	68,220	1	68,220	1	68,220
0303 Administrative Assistant III	1	73,440	1	70,092	1	70,092
Schedule Salary Adjustments		3,762		3,554		3,554
Subsection Position Total	5	\$505,206	4	\$400,058	4	\$400,058
Section Position Total	5	\$505,206	4	\$400,058	4	\$400,058
3256 - Equipment Coordination/Warehouse and Stores						
4008 - Sewer Equipment Coordination						
9532 Stores Laborer	1	\$40.20H	1	\$40.20H	1	\$40.20H
8320 Materials Dispatcher	1	40.20H	1	40.20H	1	40.20H
Subsection Position Total	2	\$167,232	2	\$167,232	2	\$167,232
Section Position Total	2	\$167,232	2	\$167,232	2	\$167,232
3257 - Communications						
4010 - Sewer Communications						
7101 Emergency Crew Dispatcher	8	\$40.20H	8	\$40.20H	8	\$40.20H
0664 Data Entry Operator	1	58,248	1	58,248	1	58,248
0664 Data Entry Operator	1	53,076	1	53,076	1	53,076
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		1,230				
Subsection Position Total	11	\$865,902	11	\$864,672	11	\$864,672
Section Position Total	11	\$865,902	11	\$864,672	11	\$864,672

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	52	\$41.00H	52	\$41.00H	52	\$41.00H
9411 Construction Laborer	93,600H	40.32H	33,280H	40.32H	33,280H	40.32H
9411 Construction Laborer	149	40.20H	156	40.20H	156	40.20H
9410 Laborer - Apprentice	65,340H	24.12H	65,340H	24.12H	65,340H	24.12H
8373 District Superintendent of Water Distribution	1	111,456	1	111,456	1	111,456
8373 District Superintendent of Water Distribution	1	79,704	1	79,704	1	79,704
8352 Assistant District Superintendent	7	8,883.33M	7	8,710M	7	8,710M
8345 Foreman of Sewer Cleaning	5	50.25H	5	50.25H	5	50.25H
8343 Assistant Foreman of Sewer Cleaning	4	49.25H	4	49.25H	4	49.25H
8246 Foreman of Construction Laborers	3	41.30H	3	41.30H	3	41.30H
7635 Foreman of Hoisting Engineers	4	53.10H	4	53.10H	4	53.10H
7633 Hoisting Engineer	54	49.10H	1	50.10H	1	50.10H
7633 Hoisting Engineer	37,630H	47.80H	27,680H	46.80H	27,680H	46.80H
7633 Hoisting Engineer			58	48.10H	58	48.10H
7184 Pool Motor Truck Driver	47,840H	28.48H	47,840H	28.48H	47,840H	28.48H
7183 Motor Truck Driver	56	35.60H	56	35.60H	56	35.60H
5985 General Superintendent of Water Management	2	113,412	2	113,412	2	113,412
5042 General Foreman of Electrical Mechanics	1	9,030.67M	1	9,030.67M	1	9,030.67M
5035 Electrical Mechanic	4	46.10H	4	46.10H	4	46.10H
4754 Plumber	6,240H	48.25H	6,240H	48.25H	6,240H	48.25H
4435 Cement Finisher	2	44.25H	2	44.25H	2	44.25H
4405 Foreman of Bricklayers	1	49.37H	1	49.37H	1	49.37H
4404 Foreman of Sewer Bricklayers	12	49.37H	12	49.37H	12	49.37H
4403 Sewer Bricklayer	52,000H	45.38H	52,000H	45.38H	52,000H	45.38H
4403 Sewer Bricklayer	34	44.88H	34	44.88H	34	44.88H
4401 Bricklayer	2	44.88H	2	44.88H	2	44.88H
0417 District Clerk	1	55,512	1	50,100	1	50,100
0417 District Clerk	1	50,100	3	47,832	3	47,832
0417 District Clerk	3	47,832	1	45,672	1	45,672
0417 District Clerk	1	45,672	1	43,632	1	43,632
0311 Projects Administrator	1	74,688	1	74,688	1	74,688
0303 Administrative Assistant III	2	76,932	2	73,440	2	73,440
Schedule Salary Adjustments		10,308		3,372		3,372
Subsection Position Total	403	\$46,428,202	415	\$44,429,842	415	\$44,429,842
Section Position Total	403	\$46,428,202	415	\$44,429,842	415	\$44,429,842

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3359 - Evaluations						
6145 Engineering Technician VI	1	\$61,032	1	\$61,032	1	\$61,032
6144 Engineering Technician V			1	101,592	1	101,592
6143 Engineering Technician IV	1	92,592	1	92,592	1	92,592
6143 Engineering Technician IV	1	50,676	1	50,676	1	50,676
6142 Engineering Technician III	1	42,108	1	42,108	1	42,108
5614 Civil Engineer IV	1	87,492	1	73,440	1	73,440
5613 Civil Engineer III	2	100,776	2	100,776	2	100,776
5612 Civil Engineer II	2	92,388	2	92,388	2	92,388
5612 Civil Engineer II			1	60,312	1	60,312
Schedule Salary Adjustments		1,159				
Section Position Total	9	\$721,387	11	\$868,080	11	\$868,080
3363 - Systems Installations						
6145 Engineering Technician VI	1	\$111,492	1	\$111,492	1	\$111,492
6145 Engineering Technician VI	1	106,452	1	97,056	1	97,056
5614 Civil Engineer IV	1	73,440	1	73,440	1	73,440
5613 Civil Engineer III	4	100,776	4	100,776	4	100,776
5613 Civil Engineer III	1	87,492				
5612 Civil Engineer II			1	92,388	1	92,388
Schedule Salary Adjustments		4,405				
Section Position Total	8	\$786,385	8	\$777,480	8	\$777,480
3364 - Inspection Services						
4364 - Sewer Inspection Services						
8316 Chief Mason Inspector	1	\$9,077.47M	1	\$9,077.47M	1	\$9,077.47M
8315 Mason Inspector	11	8,557.47M	11	8,557.47M	11	8,557.47M
2147 Supervising House Drain Inspector	1	8,712.50M	1	8,712.50M	1	8,712.50M
2143 House Drain Inspector	9	8,542.50M	9	8,542.50M	9	8,542.50M
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0308 Staff Assistant	1	84,420	1	80,568	1	80,568
Schedule Salary Adjustments		2,289		3,432		3,432
Subsection Position Total	24	\$2,422,457	24	\$2,419,748	24	\$2,419,748
Section Position Total	24	\$2,422,457	24	\$2,419,748	24	\$2,419,748

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3365 - Reimbursable Personnel						
9584 Construction Laborer Sub-Foreman		\$41.00H				
9411 Construction Laborer		40.20H				
8394 Foreman of Water Pipe Construction		50.25H				
7635 Foreman of Hoisting Engineers		53.10H				
7633 Hoisting Engineer		49.10H				
7185 Foreman of Motor Truck Drivers		37.56H				
5613 Civil Engineer III		72,264				
5612 Civil Engineer II		65,448				
4405 Foreman of Bricklayers		49.37H				
4404 Foreman of Sewer Bricklayers		49.37H				
4403 Sewer Bricklayer		44.88H				
4401 Bricklayer		44.88H				
0302 Administrative Assistant II		41,640				
Section Position Total						
Position Total	462	\$51,896,771	475	\$49,927,112	475	\$49,927,112
Turnover		(2,441,138)		(3,720,678)		(3,720,678)
Position Net Total	462	\$49,455,633	475	\$46,206,434	475	\$46,206,434
Department Position Total	488	\$54,323,950	500	\$52,313,984	500	\$52,313,984
Turnover		(2,553,968)		(3,837,752)		(3,837,752)
Department Position Net Total	488	\$51,769,982	500	\$48,476,232	500	\$48,476,232

**0314 - Sewer Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments	\$1,213,678		
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,310,927	1,935,143	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	4,978,172	4,452,761	4,067,585
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	61,718	46,954	46,954
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,900,000	5,900,000	2,598,878
0051	Claims Under Unemployment Insurance Act	174,278	174,278	135,132
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	166,489	158,402	512,668
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	253,116	228,230	215,647
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	
0000 Personnel Services - Total*		\$15,083,378	\$12,920,768	\$12,920,768
0100 Contractual Services				
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$103,000	\$103,000	\$103,000
0138	For Professional Services for Information Technology Maintenance	1,078,926	857,943	857,943
0139	For Professional Services for Information Technology Development	1,544,662		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	316,393	281,799	281,799
0142	Accounting and Auditing	150,000	150,000	125,241
0149	For Software Maintenance and Licensing	888	838	838
0100 Contractual Services - Total*		\$3,193,869	\$1,393,580	\$1,393,580
0900 Financial Purposes as Specified				
0902	For Interest on Bonds	\$84,607,541		
0903	Interest on Wastewater Transmission Revenue Bonds		90,500,000	90,500,000
0910	For Redemption of Wastewater Transmission Revenue Bonds		53,054,150	53,054,150
0912	For Payment of Bonds	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	250,000
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000
0943	For Interest on Loans	4,137,158		
0944	For Payment on Loans	11,293,928		
0959	For Bond Fees and Costs	46,090		
0900 Financial Purposes as Specified - Total		\$150,374,717	\$143,829,150	\$143,829,150
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$13,087	\$13,087	\$11,753
9076	City's Contribution to Medicare Tax	553,951	553,951	539,203
9097	For Capital Construction	38,803,557	54,220,237	58,713,388
9000 Purposes as Specified - Total		\$39,370,595	\$54,787,275	\$54,787,275

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures		
9100 Purposes as Specified						
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	218,950		
9100 Purposes as Specified - Total	\$350,000	\$350,000	\$350,000	\$218,950		
9300 Reductions and Transfers of Appropriations						
9376 For Transfers to Sewer Rate Stabilization Account	1,631,000	4,500,000	4,500,000			
9300 Reductions and Transfers of Appropriations - Total	\$1,631,000	\$4,500,000	\$4,500,000			
9600 Reimbursements						
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$38,658,000	\$36,456,000	\$36,456,000	\$44,767,000		
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	10,767,000	9,262,000	9,262,000			
9600 Reimbursements - Total	\$49,425,000	\$45,718,000	\$45,718,000	\$44,767,000		
9700 Reimbursable Transfers Between Funds						
9710 Transfer to Water Fund for Cost Allocable to Sewer Fund	\$10,000,000	\$10,000,000	\$10,000,000	\$7,500,000		
9774 Transfer for Services provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000		
9700 Reimbursable Transfers Between Funds - Total	\$10,120,000	\$10,120,000	\$10,120,000	\$7,620,000		
9900 Pension Purposes as Specified						
9980 Municipal Fund Pension Allocation	\$6,968,000	\$5,453,000	\$5,453,000	\$3,166,263		
9981 Laborers' Fund Pension Allocation	5,779,000	4,044,000	4,044,000	1,250,918		
9900 Pension Purposes as Specified - Total	\$12,747,000	\$9,497,000	\$9,497,000	\$4,417,181		
Appropriation Total*	\$282,295,559	\$283,115,773	\$283,115,773	\$253,776,673		
Fund Total	\$370,394,000	\$368,205,000	\$368,205,000	\$324,138,250		
Fund Position Total	547	\$60,065,045	560	\$58,130,469	560	\$58,130,469
Turnover		(2,785,492)		(4,008,945)		(4,008,945)
Fund Position Net Total	547	\$57,279,553	560	\$54,121,524	560	\$54,121,524

0346 - Library Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,156,922	\$1,140,487	\$1,140,487	\$1,185,499
0015 Schedule Salary Adjustments	6,939	2,278	2,278	
0000 Personnel Services - Total*	\$1,163,861	\$1,142,765	\$1,142,765	\$1,185,499
Appropriation Total*	\$1,163,861	\$1,142,765	\$1,142,765	\$1,185,499

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3230 - Shared Services						
0690 Help Desk Technician	1	\$66,948	1	\$66,948	1	\$66,948
0689 Senior Help Desk Technician	1	84,420	1	84,420	1	84,420
0689 Senior Help Desk Technician	1	88,344	1	88,344	1	88,344
0689 Senior Help Desk Technician	2	92,592	2	92,592	2	92,592
0663 Principal Computer Console Operator	1	77,484	1	77,484	1	77,484
0642 Help Desk Supervisor - Excluded	1	89,076	1	89,076	1	89,076
0634 Data Services Administrator	1	69,924	1	69,924	1	69,924
0633 Principal Telecommunications Specialist	1	111,492	1	111,492	1	111,492
0628 Programmer/Analyst - Per Agreement	1	92,388	1	92,388	1	92,388
0627 Senior Telecommunications Specialist	1	111,492	1	111,492	1	111,492
0626 Telecommunications Specialist	1	84,420	1	84,420	1	84,420
0625 Chief Programmer/Analyst	1	115,932	1	115,932	1	115,932
Schedule Salary Adjustments		2,278		2,278		2,278
Section Position Total	13		13	\$1,179,382	13	\$1,179,382
3390 - Technical Support Services						
0690 Help Desk Technician	1	\$66,948				
0689 Senior Help Desk Technician	1	97,056				
0689 Senior Help Desk Technician	1	92,592				
0689 Senior Help Desk Technician	2	88,344				
0663 Principal Computer Console Operator	1	77,484				
0644 Chief Programmer/Analyst	1	115,932				
0642 Help Desk Supervisor - Excluded	1	89,076				
0634 Data Services Administrator	1	73,212				
0633 Principal Telecommunications Specialist	1	111,492				
0628 Programmer/Analyst - Per Agreement	1	92,388				
0627 Senior Telecommunications Specialist	1	111,492				
0626 Telecommunications Specialist	1	88,344				
Schedule Salary Adjustments		6,939				
Section Position Total	13	\$1,199,643				
Position Total	13	\$1,199,643	13	\$1,179,382	13	\$1,179,382
Turnover		(35,782)		(36,617)		(36,617)
Position Net Total	13	\$1,163,861	13	\$1,142,765	13	\$1,142,765

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$3,721,388	\$3,103,832	\$3,103,832	\$2,956,310
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,222,145	3,136,937	3,136,937	2,943,373
0160 Repair or Maintenance of Property	425,000	425,000	425,000	373,720
0162 Repair/Maintenance of Equipment	300,000	300,000	300,000	264,889
0100 Contractual Services - Total*	\$8,668,533	\$6,965,769	\$6,965,769	\$6,538,292
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$207,272	\$207,272	\$207,272	\$169,125
0340 Material and Supplies	645,000	367,500	367,500	282,206
0300 Commodities and Materials - Total*	\$852,272	\$574,772	\$574,772	\$451,331
Appropriation Total*	\$9,520,805	\$7,540,541	\$7,540,541	\$6,989,623

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,185,035	1,387,517	1,387,517	1,252,182
0100 Contractual Services - Total*	\$1,185,035	\$1,387,517	\$1,387,517	\$1,252,182
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$25,981	\$19,144	\$19,144	\$24,844
0320 Gasoline	6,746	6,285	6,285	7,351
0322 Natural Gas	586,501	647,183	647,183	467,591
0331 Electricity	3,276,366	3,297,768	3,297,768	2,780,585
0300 Commodities and Materials - Total*	\$3,895,594	\$3,970,380	\$3,970,380	\$3,280,371
Appropriation Total*	\$5,080,629	\$5,357,897	\$5,357,897	\$4,532,553

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation - City Owned Vehicles	37,485	37,485	37,485	
0100 Contractual Services - Total*	\$37,485	\$37,485	\$37,485	
0300 Commodities and Materials				
0360 Repair Parts and Material	15,000	15,000	15,000	14,100
0300 Commodities and Materials - Total*	\$15,000	\$15,000	\$15,000	\$14,100
Appropriation Total*	\$52,485	\$52,485	\$52,485	\$14,100
Department Total	\$14,653,919	\$12,950,923	\$12,950,923	\$11,536,276

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 80 neighborhood locations.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$52,175,133	\$52,235,688	\$52,235,688	\$50,504,611
0012 Contract Wage Increment - Prevailing Rate	8,185	8,185	8,185	2,647
0015 Schedule Salary Adjustments	192,072	68,356	68,356	
0020 Overtime	400,000	400,000	400,000	586,023
0000 Personnel Services - Total*	\$52,775,390	\$52,712,229	\$52,712,229	\$51,093,281
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$86,250	\$86,250	\$86,250	\$76,809
0130 Postage	20,000	4,104	4,104	3,801
0135 For Delegate Agencies	500,000	40,000	40,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	390,169	390,169	390,169	390,157
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	406,382
0152 Advertising	63,092	63,092	63,092	59,304
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,143
0157 Rental of Equipment and Services	228,829	85,561	85,561	85,988
0162 Repair/Maintenance of Equipment	173,530	174,388	174,388	331,003
0164 Bookbinding	56,107	56,107	56,107	52,740
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
0168 Educational Development through Cooperative Education Program and Apprenticeship Program				47,709
0169 Technical Meeting Costs	30,000	30,000	30,000	
0178 Freight and Express Charges	4,001	4,001	4,001	3,521
0181 Mobile Communication Services	2,800	1,800	1,800	2,312
0189 Telephone - Non-Centrex Billings	71,000	55,300	55,300	49,800
0190 Telephone - Non-Centrex Billings	327,000	340,000	340,000	324,629
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196 Data Circuits	1,110,885	1,070,885	1,070,885	1,109,951
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20,175	20,175	20,175	20,980
0100 Contractual Services - Total*	\$3,948,896	\$3,286,890	\$3,286,890	\$3,372,061
0200 Travel				
0245 Reimbursement to Travelers	23,880	23,880	23,880	
0200 Travel - Total*	\$23,880	\$23,880	\$23,880	
0300 Commodities and Materials				
0340 Material and Supplies	\$37,988	\$37,988	\$37,988	\$35,708
0350 Stationery and Office Supplies	560,291	560,291	560,291	500,000
0361 Building Materials and Supplies	1,312	1,312	1,312	1,212
0365 Electrical Supplies	1,220	1,220	1,220	1,144
0300 Commodities and Materials - Total*	\$600,811	\$600,811	\$600,811	\$538,064

0346 - Library Fund
091 - Chicago Public Library - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	30,000	30,000	55,000
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$30,000	\$30,000	\$55,000
Appropriation Total*	\$57,383,977	\$56,653,810	\$56,653,810	\$55,058,406

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3005 - Administration and Support Services						
9991 Commissioner of Chicago Public Library	1	\$167,004	1	\$167,004	1	\$167,004
9679 Deputy Commissioner	1	122,820	1	122,400	1	122,400
9679 Deputy Commissioner	1	122,400				
9660 First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7184 Pool Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
7183 Motor Truck Driver	4	35.60H	4	35.60H	4	35.60H
5753 Graphic Arts and Reproduction Supervisor	1	73,212				
5743 Graphic Artist III	1	76,932	1	73,440	1	73,440
5742 Graphic Artist II	1	38,376	1	38,376	1	38,376
5737 Creative Director			1	77,484	1	77,484
1912 Project Coordinator	1	93,300	1	93,300	1	93,300
1912 Project Coordinator	1	77,484	1	73,944	1	73,944
1813 Senior Storekeeper	1	58,248	1	58,248	1	58,248
1813 Senior Storekeeper	1	55,536	1	53,076	1	53,076
1813 Senior Storekeeper	1	50,628	1	48,312	1	48,312
1576 Chief Voucher Expediter	1	76,932	1	76,932	1	76,932
1343 Director of Library Personnel	1	113,928	1	113,928	1	113,928
1342 Senior Personnel Assistant	1	84,420	1	84,420	1	84,420
1342 Senior Personnel Assistant	2	80,568	1	80,568	1	80,568
1342 Senior Personnel Assistant	1	76,932	1	76,932	1	76,932
1342 Senior Personnel Assistant	1	73,440	2	73,440	2	73,440
1342 Senior Personnel Assistant	1	66,948	1	66,948	1	66,948
1320 Leave Of Absence Administrator	1	49,824	1	47,532	1	47,532
1310 Administrative Services Officer II - Excluded	1	93,300	1	93,300	1	93,300
1304 Supervisor of Personnel Services	1	102,348	1	102,348	1	102,348
1302 Administrative Services Officer II	1	88,344	1	79,740	1	79,740
1191 Contracts Administrator	1	83,604	1	83,604	1	83,604
0902 Audio Equipment Technician	1	50,628	1	50,628	1	50,628
0901 Audio-Visual Specialist	1	76,932	1	76,932	1	76,932
0802 Executive Administrative Assistant II	1	73,944	1	73,944	1	73,944
0719 Director Of Marketing	1	85,860	1	85,860	1	85,860
0705 Director of Public Affairs	1	91,800	1	91,800	1	91,800
0703 Public Relations Representative III	1	88,344	1	84,420	1	84,420
0702 Public Relations Representative II	3	50,676	3	50,676	3	50,676
0701 Public Relations Representative I	1	76,932	1	76,932	1	76,932
0694 Reprographics Technician III	2	70,092	2	70,092	2	70,092
0676 Web Developer/Administrator - CPL	1	93,876	1	93,876	1	93,876

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

	Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
		No	Rate	No	Rate	No	Rate
0674	Director of Library Technology	1	129,540	1	129,540	1	129,540
0665	Senior Data Entry Operator	1	35,004	1	60,972	1	60,972
0642	Help Desk Supervisor - Excluded	1	93,300	1	89,076	1	89,076
0579	Librarian IV	1	100,776	1	100,776	1	100,776
0574	Librarian III	1	92,388	1	92,388	1	92,388
0573	Library Associate	1	45,108				
0528	Director of Library Programs and Exhibit	1	110,364	1	110,364	1	110,364
0527	Library Division Chief	1	107,184	2	107,184	2	107,184
0527	Library Division Chief	1	79,968				
0506	Librarian II	1	79,692	1	79,692	1	79,692
0501	Librarian I	2	76,548	2	76,548	2	76,548
0501	Librarian I	3	49,704	4	49,704	4	49,704
0447	Senior Library Clerk	1	58,248	1	58,248	1	58,248
0447	Senior Library Clerk	1	53,076	2	53,076	2	53,076
0447	Senior Library Clerk	1	31,872				
0431	Clerk IV	2	70,092	2	70,092	2	70,092
0431	Clerk IV	1	66,948	1	63,876	1	63,876
0431	Clerk IV	1	38,376	1	60,972	1	60,972
0318	Assistant to the Commissioner	1	73,944	1	70,620	1	70,620
0313	Assistant Commissioner	1	116,172	1	116,952	1	116,952
0313	Assistant Commissioner	1	107,376	1	116,172	1	116,172
0313	Assistant Commissioner			1	107,376	1	107,376
0311	Projects Administrator	1	105,792	1	105,792	1	105,792
0311	Projects Administrator	1	101,664	1	101,664	1	101,664
0309	Coordinator of Special Projects	1	97,740	1	93,300	1	93,300
0308	Staff Assistant	1	92,592	1	88,344	1	88,344
0308	Staff Assistant	1	80,568	1	76,932	1	76,932
0308	Staff Assistant	1	73,440	1	66,240	1	66,240
0303	Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303	Administrative Assistant III	1	80,568	1	76,932	1	76,932
0303	Administrative Assistant III	2	76,932	1	73,440	1	73,440
0303	Administrative Assistant III			1	46,188	1	46,188
0303	Administrative Assistant III			1	70,092	1	70,092
0302	Administrative Assistant II	1	41,640	1	40,392	1	40,392
0190	Accounting Technician II	2	70,092	1	66,948	1	66,948
0190	Accounting Technician II			1	42,108	1	42,108
0118	Director of Finance	1	106,848	1	106,872	1	106,872
0103	Accountant III	3	92,388	3	92,388	3	92,388
0102	Accountant II	1	84,516	1	84,516	1	84,516
0101	Accountant I	2	76,548	2	76,548	2	76,548
	Schedule Salary Adjustments		30,529		4,746		4,746
Section Position Total		90	\$7,171,257	91	\$7,181,426	91	\$7,181,426

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - References and Circulation Services						
1325 Director Of Library Staff Development	1	\$76,536	1	\$73,212	1	\$73,212
0950 Digital Media Coordinator	1	52,176				
0902 Audio Equipment Technician	1	42,048	1	40,152	1	40,152
0901 Audio-Visual Specialist	1	76,932	1	76,932	1	76,932
0901 Audio-Visual Specialist	1	70,092	1	70,092	1	70,092
0840 Assistant Supervisor of Data Entry Operators	1	57,840	1	57,840	1	57,840
0802 Executive Administrative Assistant II	1	70,620	1	70,620	1	70,620
0729 Information Coordinator	1	62,820				
0579 Librarian IV	60	100,776	56	100,776	56	100,776
0579 Librarian IV	1	95,580	5	95,580	5	95,580
0579 Librarian IV	5	91,464	2	91,464	2	91,464
0579 Librarian IV	5	87,492	4	87,492	4	87,492
0579 Librarian IV	3	83,688	3	83,688	3	83,688
0579 Librarian IV	1	79,692	2	79,692	2	79,692
0579 Librarian IV	1	70,092	1	75,792	1	75,792
0579 Librarian IV	9	66,588	5	66,588	5	66,588
0575 Library Associate - Hourly	50,370H	24.36H	44,520H	24.36H	44,520H	24.36H
0574 Librarian III	37	92,388	39	92,388	39	92,388
0574 Librarian III	3	87,492	7	87,492	7	87,492
0574 Librarian III	1	83,688	3	83,688	3	83,688
0574 Librarian III	2	79,692	3	79,692	3	79,692
0574 Librarian III	1	75,792	1	75,792	1	75,792
0574 Librarian III	1	72,264	2	72,264	2	72,264
0574 Librarian III	3	68,796	1	68,796	1	68,796
0574 Librarian III	3	63,480	3	63,480	3	63,480
0574 Librarian III	13	60,312	6	60,312	6	60,312
0573 Library Associate	12	69,492	15	69,492	15	69,492
0573 Library Associate	3	45,108	1	48,948	1	48,948
0573 Library Associate			1	45,108	1	45,108
0539 Library Page	197,101H	13.00H	181,501H	13.00H	181,501H	13.00H
0527 Library Division Chief	3	107,184	4	107,184	4	107,184
0527 Library Division Chief	1	79,968				
0517 District Chief	2	115,932	2	115,932	2	115,932
0517 District Chief	1	95,292	1	87,312	1	87,312
0514 Regional Library Director	1	107,184	2	107,184	2	107,184
0514 Regional Library Director	1	79,968				
0507 Senior Archival Specialist	1	57,648	1	54,768	1	54,768
0506 Librarian II	45	84,516	40	84,516	40	84,516
0506 Librarian II	4	79,692	2	79,692	2	79,692
0506 Librarian II	1	72,264	1	75,792	1	75,792
0506 Librarian II	1	68,796	1	68,796	1	68,796
0506 Librarian II	3	65,448	1	65,448	1	65,448
0506 Librarian II	1	62,364	3	62,364	3	62,364
0506 Librarian II	2	57,648	2	57,648	2	57,648
0506 Librarian II	16	54,768	17	54,768	17	54,768
0506 Librarian II			2	31.70H	2	31.70H
0503 Librarian I - Hourly	10,720H	26.85H	10,720H	26.85H	10,720H	26.85H
0502 Archival Specialist	1	62,364	1	59,436	1	59,436
0502 Archival Specialist	1	52,320	1	49,704	1	49,704

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
0501 Librarian I	51	76,548	52	76,548	52	76,548
0501 Librarian I	4	72,264	4	72,264	4	72,264
0501 Librarian I	1	68,796	4	68,796	4	68,796
0501 Librarian I	10	65,448	3	65,448	3	65,448
0501 Librarian I	4	62,364	4	62,364	4	62,364
0501 Librarian I	5	56,532	14	59,436	14	59,436
0501 Librarian I	12	52,320	7	52,320	7	52,320
0501 Librarian I	51	49,704	40	49,704	40	49,704
0449 Head Library Clerk	23	70,092	21	70,092	21	70,092
0449 Head Library Clerk	8	66,948	5	66,948	5	66,948
0449 Head Library Clerk	5	63,876	8	63,876	8	63,876
0449 Head Library Clerk	9	60,972	7	60,972	7	60,972
0449 Head Library Clerk	3	58,248	5	58,248	5	58,248
0449 Head Library Clerk	1	55,536	3	55,536	3	55,536
0449 Head Library Clerk	1	53,076	2	53,076	2	53,076
0449 Head Library Clerk	1	47,844	1	43,644	1	43,644
0449 Head Library Clerk	1	43,644	5	38,376	5	38,376
0449 Head Library Clerk	1	40,392				
0449 Head Library Clerk	5	38,376				
0448 Senior Library Clerk - Hourly	6,720H	17.21H	6,720H	17.21H	6,720H	17.21H
0447 Senior Library Clerk	25	58,248	20	58,248	20	58,248
0447 Senior Library Clerk	2	55,536	5	55,536	5	55,536
0447 Senior Library Clerk	5	53,076	4	53,076	4	53,076
0447 Senior Library Clerk	7	50,628	9	50,628	9	50,628
0447 Senior Library Clerk	6	48,312	9	48,312	9	48,312
0447 Senior Library Clerk	2	46,152	1	46,152	1	46,152
0447 Senior Library Clerk	1	44,088	1	44,088	1	44,088
0447 Senior Library Clerk	1	39,744	1	41,640	1	41,640
0447 Senior Library Clerk	1	34,584	1	37,980	1	37,980
0447 Senior Library Clerk	1	33,552	2	33,552	2	33,552
0447 Senior Library Clerk	7	31,872	3	31,872	3	31,872
0446 Library Clerk - Hourly	65,240H	15.69H	58,480H	15.69H	58,480H	15.69H
0445 Library Clerk	21	53,076	17	53,076	17	53,076
0445 Library Clerk	5	50,628	6	50,628	6	50,628
0445 Library Clerk	12	48,312	10	48,312	10	48,312
0445 Library Clerk	16	46,152	17	46,152	17	46,152
0445 Library Clerk	9	44,088	12	44,088	12	44,088
0445 Library Clerk	4	42,048	11	42,048	11	42,048
0445 Library Clerk	1	36,204	1	34,584	1	34,584
0445 Library Clerk	1	34,584	20	29,064	20	29,064
0445 Library Clerk	7	30,588				
0445 Library Clerk	20	29,064				
0443 Clerk II - Hourly	1,040H	15.69H				
0437 Supervising Clerk - Excluded	1	57,840	1	55,188	1	55,188
0432 Supervising Clerk	1	73,440	1	73,440	1	73,440
0432 Supervising Clerk	1	46,188	1	46,188	1	46,188
0431 Clerk IV	1	70,092	1	66,948	1	66,948
0430 Clerk III	1	50,628	1	48,312	1	48,312
0347 Sponsorship Coordinator	1	62,820				
0309 Coordinator of Special Projects	1	69,924	1	68,220	1	68,220
0309 Coordinator of Special Projects			3	62,820	3	62,820

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	1	80,568	1	76,932	1	76,932
0303 Administrative Assistant III	1	76,932	1	73,440	1	73,440
0303 Administrative Assistant III	1	46,188				
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
0302 Administrative Assistant II	2	66,948	2	63,876	2	63,876
0302 Administrative Assistant II	2	60,972	1	60,972	1	60,972
0302 Administrative Assistant II	1	55,536	2	58,248	2	58,248
0302 Administrative Assistant II	1	38,376	1	53,076	1	53,076
Schedule Salary Adjustments		153,597		62,862		62,862
Section Position Total	624	\$47,105,960	600	\$45,421,100	600	\$45,421,100

3016 - Technical Services

1813 Senior Storekeeper	1	\$55,536	1	\$53,076	1	\$53,076
1559 Purchasing Manager	1	112,284	1	112,284	1	112,284
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
0665 Senior Data Entry Operator	1	60,972	2	58,248	2	58,248
0665 Senior Data Entry Operator	1	58,248	1	55,536	1	55,536
0665 Senior Data Entry Operator	1	55,536				
0579 Librarian IV	1	100,776	1	100,776	1	100,776
0579 Librarian IV	1	72,264	1	70,092	1	70,092
0576 Electronic Resources Librarian	1	100,776	1	95,580	1	95,580
0574 Librarian III	2	92,388	2	92,388	2	92,388
0573 Library Associate	1	69,492	1	69,492	1	69,492
0525 Assistant Coordinator of Collection Management	1	85,008	1	85,008	1	85,008
0506 Librarian II	1	84,516	1	84,516	1	84,516
0506 Librarian II	1	68,796	1	65,448	1	65,448
0501 Librarian I	1	76,548	1	76,548	1	76,548
0449 Head Library Clerk	1	60,972	1	58,248	1	58,248
0447 Senior Library Clerk	1	50,628	1	55,536	1	55,536
0447 Senior Library Clerk	2	31,872	1	50,628	1	50,628
0447 Senior Library Clerk			1	48,312	1	48,312
0432 Supervising Clerk	1	84,420	1	84,420	1	84,420
0431 Clerk IV	2	70,092	2	70,092	2	70,092
0431 Clerk IV	2	66,948	1	63,876	1	63,876
0431 Clerk IV			1	60,972	1	60,972
0430 Clerk III	1	55,536	1	53,076	1	53,076
0302 Administrative Assistant II	1	38,376	1	70,092	1	70,092
Schedule Salary Adjustments		7,849		748		748
Section Position Total	27	\$1,885,009	27	\$1,919,596	27	\$1,919,596

3021 - Property Management Services

7185 Foreman of Motor Truck Drivers	1	\$37.56H	1	\$37.56H	1	\$37.56H
7183 Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
1815 Principal Storekeeper	1	60,972	1	58,248	1	58,248
1813 Senior Storekeeper	1	50,628	2	48,312	2	48,312
1813 Senior Storekeeper	1	48,312				
Schedule Salary Adjustments		97				
Section Position Total	7	\$460,278	7	\$455,141	7	\$455,141

Position Total	748	\$56,622,504	725	\$54,977,263	725	\$54,977,263
Turnover		(4,255,299)		(2,673,219)		(2,673,219)
Position Net Total	748	\$52,367,205	725	\$52,304,044	725	\$52,304,044

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments	\$1,117,086		
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,607,669	2,549,216	2,549,216
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,703,660	5,865,743	5,420,268
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	69,644	61,853	61,853
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	385,778
0051	Claims Under Unemployment Insurance Act	248,969	248,969	187,734
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	187,868	208,668	674,207
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	285,618	300,654	278,849
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	68,606
0000 Personnel Services - Total*		\$10,855,514	\$9,870,103	\$9,870,103
0100 Contractual Services				
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,707,759	\$1,117,429	\$1,117,429
0142	Accounting and Auditing	110,000	110,000	91,844
0190	Telephone - Non-Centrex Billings	280,000		
0100 Contractual Services - Total*		\$2,097,759	\$1,227,429	\$1,502,888
0400 Equipment				
0420	Furniture and Fixtures	\$1,400,000		
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	880,000		
0450	Vehicles	100,000	100,000	100,000
0400 Equipment - Total*		\$2,380,000	\$100,000	\$100,000
0900 Financial Purposes as Specified				
0955	Interest on Library Financing	1,200,000	1,700,000	1,700,000
0900 Financial Purposes as Specified - Total		\$1,200,000	\$1,700,000	\$2,102,598
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$19,150	\$19,150	\$17,198
9076	City's Contribution to Medicare Tax	810,584	810,584	789,004
9000 Purposes as Specified - Total		\$829,734	\$829,734	\$806,202
9100 Purposes as Specified				
9112	Property Maintenance Contract for the Harold Washington Library Center	\$7,335,236	\$7,335,236	\$7,147,323
9199	For Purchase of Chicago Public Library Books and Materials	8,415,000	7,500,000	7,499,999
9100 Purposes as Specified - Total		\$15,750,236	\$14,835,236	\$14,647,322

0346 - Library Fund
099 - Finance General - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	3,141,000	3,141,000	3,141,000	
9900 Pension Purposes as Specified - Total	\$3,141,000	\$3,141,000	\$3,141,000	
Appropriation Total*	\$36,254,243	\$31,703,502	\$31,703,502	\$28,832,305

Fund Total	\$109,456,000	\$102,451,000	\$102,451,000	\$96,612,486
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Fund Position Total	761	\$57,822,147	738	\$56,156,645	738	\$56,156,645
Turnover		(4,291,081)		(2,709,836)		(2,709,836)
Fund Position Net Total	761	\$53,531,066	738	\$53,446,809	738	\$53,446,809

0353 - Emergency Communication Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$53,279,399			
0011 Contract Wage Increment - Salary	1,083,099			
0012 Contract Wage Increment - Prevailing Rate	121,670			
0015 Schedule Salary Adjustments	433,601			
0020 Overtime	6,020,000			
0091 Uniform Allowance	244,202			
0000 Personnel Services - Total*	\$61,181,971			
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$18,430,905			
0139 For Professional Services for Information Technology Development	7,500,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,308,534			
0142 Accounting and Auditing	100,000			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	4,000			
0157 Rental of Equipment and Services	516,172			
0162 Repair/Maintenance of Equipment	274,000			
0166 Dues, Subscriptions and Memberships	11,700			
0169 Technical Meeting Costs	5,564			
0181 Mobile Communication Services	355,000			
0189 Telephone - Non-Centrex Billings	2,636,100			
0190 Telephone - Non-Centrex Billings	260,000			
0196 Data Circuits	1,631,000			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,218,612			
0100 Contractual Services - Total*	\$39,251,587			
0300 Commodities and Materials				
0319 Clothing	\$37,238			
0340 Material and Supplies	295,000			
0350 Stationery and Office Supplies	17,684			
0360 Repair Parts and Material	350,100			
0365 Electrical Supplies	115,000			
0300 Commodities and Materials - Total*	\$815,022			
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$40,000			
0423 Communication Devices	16,435			
0400 Equipment - Total*	\$56,435			
Appropriation Total*	\$101,305,015			

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Operations						
4030 - Training						
8608		Communication Operations Manager	1	\$106,848		
8602		Police Communications Operator II	1	85,056		
8602		Police Communications Operator II	1	81,156		
8602		Police Communications Operator II	2	77,520		
8602		Police Communications Operator II	3	73,992		
		Schedule Salary Adjustments		3,455		
Subsection Position Total			8	\$653,531		
4040 - Police Dispatch						
9684		Deputy Director	1	\$135,672		
8608		Communication Operations Manager	6	104,124		
8604		Supervising Police Communications Operator	22	99,024		
8602		Police Communications Operator II	16	93,312		
8602		Police Communications Operator II	9	89,124		
8602		Police Communications Operator II	49	85,056		
8602		Police Communications Operator II	36	81,156		
8602		Police Communications Operator II	23	77,520		
8602		Police Communications Operator II	18	73,992		
8602		Police Communications Operator II	13	70,644		
8602		Police Communications Operator II	9	67,464		
8602		Police Communications Operator II	17	60,648		
8602		Police Communications Operator II	12	57,912		
8602		Police Communications Operator II	2	55,260		
8602		Police Communications Operator II		52,776		
8602		Police Communications Operator II	27	52,776		
8601		Police Communications Operator I	14	85,056		
8601		Police Communications Operator I	3	81,156		
8601		Police Communications Operator I	6	77,520		
8601		Police Communications Operator I	28	73,992		
8601		Police Communications Operator I	34	70,644		
8601		Police Communications Operator I	16	67,464		
8601		Police Communications Operator I	2	64,392		
8601		Police Communications Operator I	10	61,464		
8601		Police Communications Operator I	5	55,260		
8601		Police Communications Operator I	16	52,776		
8601		Police Communications Operator I	29	50,412		
8601		Police Communications Operator I	19	48,072		
		Schedule Salary Adjustments		315,525		
Subsection Position Total			442	\$32,232,657		

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

3010 - Operations - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4045 - Fire Dispatch						
9684 Deputy Director	1	\$121,596				
8609 Coordinating Fire Communications	2	10,036M				
8607 Supervising Fire Communications Operator	11	9,342.67M				
8606 Fire Communications Operator II	33	95,712				
8606 Fire Communications Operator II	4	81,336				
8605 Fire Communications Operator I	26	68,328				
8605 Fire Communications Operator I	4	64,992				
8605 Fire Communications Operator I	6	51,264				
0308 Staff Assistant	1	73,440				
Schedule Salary Adjustments		8,340				
Subsection Position Total	88	\$7,505,392				

4055 - Alternate Response Section

8604 Supervising Police Communications Operator	3	\$99,024				
8601 Police Communications Operator I	1	61,464				
8601 Police Communications Operator I	30	52,776				
8601 Police Communications Operator I	30	50,412				
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		65,769				
Subsection Position Total	65	\$3,566,133				
Section Position Total	603	\$43,957,713				

3020 - Administrative Services

4021 - Investigations

8605 Fire Communications Operator I	1	\$68,328				
8604 Supervising Police Communications Operator	1	99,024				
8602 Police Communications Operator II	1	85,056				
8602 Police Communications Operator II	1	81,156				
8602 Police Communications Operator II	1	73,992				
8602 Police Communications Operator II	1	52,776				
8601 Police Communications Operator I	1	77,520				
8601 Police Communications Operator I	1	73,992				
8601 Police Communications Operator I	1	70,644				
8601 Police Communications Operator I	1	52,776				
8601 Police Communications Operator I	10	50,412				
8601 Police Communications Operator I	2	48,072				
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		29,073				
Subsection Position Total	23	\$1,402,977				
Section Position Total	23	\$1,402,977				

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3030 - Emergency Management						
4086 - Planning and Preparedness						
9684 Deputy Director	1	\$121,644				
8621 Manager of Emergency Management Services	1	84,168				
8620 Senior Emergency Management Coordinator	1	97,056				
8620 Senior Emergency Management Coordinator	2	92,592				
8620 Senior Emergency Management Coordinator	1	66,984				
Schedule Salary Adjustments		3,366				
Subsection Position Total	6	\$558,402				
Section Position Total	6	\$558,402				
3040 - Technology						
4100 - IT Management						
1730 Program Analyst	1	\$101,592				
0658 Chief Data Base Analyst	1	115,704				
0629 Principal Programmer/Analyst	1	106,848				
0625 Chief Programmer/Analyst	2	128,136				
0625 Chief Programmer/Analyst	1	104,328				
0619 Chief Systems Programmer	1	113,412				
0602 Principal Systems Programmer	1	108,972				
0602 Principal Systems Programmer	1	104,328				
0601 Director of Information Systems	1	111,192				
Schedule Salary Adjustments		3,761				
Subsection Position Total	10	\$1,126,409				
4105 - Internal Secure Communications Network						
9684 Deputy Director	1	\$120,384				
9528 Laborer - Bureau of Electricity	2	40.20H				
7183 Motor Truck Driver	3	35.60H				
6674 Machinist	2	46.35H				
5814 Electrical Engineer IV	1	110,064				
5085 General Foreman of Linemen	1	10,036M				
5084 Foreman of Linemen - Salaried	5	9,342.67M				
5081 Lineman	10	48.90H				
5080 Lineman - Salaried	22	8,476M				
5036 Electrical Mechanic - Salaried	4	7,990.67M				
Subsection Position Total	51	\$5,131,968				
4115 - Citywide Radio Communications						
5040 Foreman of Electrical Mechanics	4	\$49.10H				
5035 Electrical Mechanic	32	46.10H				
Subsection Position Total	36	\$3,476,928				
Section Position Total	97	\$9,735,305				

0353 - Emergency Communication Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3050 - City Operations						
4165 - Operations Center						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H				
8625 Emergency Management Communications Officer	3	63,876				
8625 Emergency Management Communications Officer	3	46,188				
8621 Manager of Emergency Management Services	2	73,212				
Schedule Salary Adjustments		4,312				
Subsection Position Total	8	\$520,282				
Section Position Total	8	\$520,282				
Position Total	737	\$56,174,679				
Turnover		(2,461,679)				
Position Net Total	737	\$53,713,000				

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$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	1,075,612			
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	13,335			
0051 Claims Under Unemployment Insurance Act	15,063			
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	35,973			
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	54,690			
0000 Personnel Services - Total*	\$1,693,985			
0100 Contractual Services				
0142 Accounting and Auditing		100,000	100,000	23,410
0100 Contractual Services - Total*		\$100,000	\$100,000	\$23,410
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$7,813,000			
9639 For Operation of the Office of Emergency Management and Communications		95,313,000	95,313,000	96,400,000
9600 Reimbursements - Total	\$7,813,000	\$95,313,000	\$95,313,000	\$96,400,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	10,641,000			
9900 Pension Purposes as Specified - Total	\$10,641,000			
Appropriation Total*	\$20,147,985	\$95,413,000	\$95,413,000	\$96,423,410

Fund Total	\$121,453,000	\$95,413,000	\$95,413,000	\$96,423,410
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Fund Position Total	737	\$56,174,679
Turnover		(2,461,679)
Fund Position Net Total	737	\$53,713,000

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	410,803	382,056	382,056	452,632
0000 Personnel Services - Total*	\$410,803	\$382,056	\$382,056	\$452,632
Appropriation Total*	\$410,803	\$382,056	\$382,056	\$452,632

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Administrative						
9639 Assistant to Mayor	1	\$127,500	1	\$127,500	1	\$127,500
Section Position Total	1	\$127,500	1	\$127,500	1	\$127,500
3015 - Office of the Press Secretary						
9616 Assistant Press Secretary	1	\$66,300				
Section Position Total	1	\$66,300				
3040 - Office of International Relations						
9882 Assistant Administrative Secretary II			1	\$50,004	1	\$50,004
9639 Assistant to Mayor	1	112,200	1	112,200	1	112,200
9637 Administrative Assistant	1	66,300	1	56,112	1	56,112
9637 Administrative Assistant	1	51,000	1	51,000	1	51,000
Section Position Total	3	\$229,500	4	\$269,316	4	\$269,316
Position Total	5	\$423,300	5	\$396,816	5	\$396,816
Turnover		(12,497)		(14,760)		(14,760)
Position Net Total	5	\$410,803	5	\$382,056	5	\$382,056

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services	153,388	153,388	153,388	154,295
0300 Commodities and Materials	8,720	8,720	8,720	3,432
Appropriation Total*	\$162,108	\$162,108	\$162,108	\$157,727

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,182,950	\$6,377,119	\$6,377,119	\$5,907,545
0015 Schedule Salary Adjustments	30,032	8,584	8,584	
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	81,795
0000 Personnel Services - Total*	\$6,312,982	\$6,485,703	\$6,485,703	\$5,989,340
0100 Contractual Services				
0125 Office and Building Services	\$25,000	\$25,000	\$25,000	\$22,749
0130 Postage	45,000	45,000	45,000	13,338
0135 For Delegate Agencies	742,000	742,000	742,000	692,000
0138 For Professional Services for Information Technology Maintenance	71,550	71,550	71,550	58,752
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,487,702	1,462,088	1,462,088	1,232,518
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	100,000	153,900	153,900	101,984
0152 Advertising	169,000	84,500	84,500	75,436
0153 Promotions	12,000	12,000	12,000	10,827
0159 Lease Purchase Agreements for Equipment and Machinery	31,524	34,175	34,175	31,324
0166 Dues, Subscriptions and Memberships	39,500	39,500	39,500	39,500
0172 For the Cost of Insurance Premiums and Expenses	404,750	404,750	404,750	375,894
0181 Mobile Communication Services	11,450	14,520	14,520	11,047
0189 Telephone - Non-Centrex Billings	39,800	36,800	36,800	32,036
0190 Telephone - Non-Centrex Billings	77,000	75,000	75,000	66,400
0191 Telephone - Relocations of Phone Lines	25,000	25,000	25,000	18,572
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	14,520	14,520	14,520	6,700
0100 Contractual Services - Total*	\$3,295,796	\$3,240,303	\$3,240,303	\$2,789,077
0200 Travel				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$4,058
0245 Reimbursement to Travelers	6,000	6,000	6,000	1,582
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	\$5,640
0300 Commodities and Materials				
0340 Material and Supplies	\$50,000	\$50,000	\$50,000	\$11,555
0350 Stationery and Office Supplies	45,000	45,000	45,000	40,453
0300 Commodities and Materials - Total*	\$95,000	\$95,000	\$95,000	\$52,008
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	7,080,707	6,950,831	6,950,831	6,680,000
9100 Purposes as Specified - Total	\$7,080,707	\$6,950,831	\$6,950,831	\$6,680,000
9200 Purposes as Specified				
9219 Implementation of Cultural Plan	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
9288 For Expenses Related to Programming for Millennium Park	265,500	265,500	265,500	165,000
9200 Purposes as Specified - Total	\$1,515,500	\$1,515,500	\$1,515,500	\$1,415,000

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9800 Special Events Projects				
9803 For Programming and Marketing	\$2,400,741	\$2,400,741	\$2,400,741	\$2,390,496
9805 For Festival Production	7,240,253	7,240,253	7,240,253	7,016,830
9807 For Redemption Expenses	2,500,000	2,500,000	2,500,000	2,019,000
9813 For Local Promotions and Marketing	853,720	853,720	853,720	825,292
9800 Special Events Projects - Total	\$12,994,714	\$12,994,714	\$12,994,714	\$12,251,618
Appropriation Total*	\$31,305,199	\$31,292,551	\$31,292,551	\$29,182,683

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3200 - Executive Administration						
9923 Commissioner of Cultural Affairs and Special Events	1	\$155,040	1	\$155,040	1	\$155,040
9660 First Deputy Commissioner	1	130,008	1	120,384	1	120,384
0802 Executive Administrative Assistant II	1	59,976				
0320 Assistant to the Commissioner	1	93,300	1	89,076	1	89,076
0311 Projects Administrator	1	99,648				
0311 Projects Administrator	1	88,440				
Schedule Salary Adjustments		2,252				
Section Position Total	6	\$628,664	3	\$364,500	3	\$364,500
3205 - Finance and Administration						
9679 Deputy Commissioner	1	\$125,424	1	\$125,424	1	\$125,424
1576 Chief Voucher Expediter	1	101,592	1	97,056	1	97,056
1525 Director of Purchase Contract Administration	1	93,300	1	93,300	1	93,300
0634 Data Services Administrator	1	97,740	1	93,300	1	93,300
0365 Personal Assistant	1	63,036	1	63,036	1	63,036
0345 Contracts Coordinator	1	80,376	1	76,716	1	76,716
0313 Assistant Commissioner	1	88,440	1	88,440	1	88,440
0124 Finance Officer	1	87,492	1	83,688	1	83,688
Schedule Salary Adjustments		1,021		1,074		1,074
Section Position Total	8	\$738,421	8	\$722,034	8	\$722,034

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3210 - Arts and Creative Industries						
4205 - Performing Arts						
1757 Program Director - Cultural Affairs	1	\$92,952	1	\$92,952	1	\$92,952
Subsection Position Total	1	\$92,952	1	\$92,952	1	\$92,952
4275 - Arts and Creative Industries Administration						
9679 Deputy Commissioner	1	\$110,004	1	\$120,828	1	\$120,828
0801 Executive Administrative Assistant I	1	68,556	1	68,556	1	68,556
0311 Projects Administrator	1	88,452				
Schedule Salary Adjustments		344				
Subsection Position Total	3	\$267,356	2	\$189,384	2	\$189,384
4280 - Visual Arts						
1757 Program Director - Cultural Affairs	1	\$92,952	1	\$92,952	1	\$92,952
1756 Cultural Affairs Coordinator II	1	68,220	3	65,820	3	65,820
1756 Cultural Affairs Coordinator II	1	65,820				
1756 Cultural Affairs Coordinator II	1	57,252				
0715 Curator of Exhibits	1	85,008	1	85,008	1	85,008
Schedule Salary Adjustments		2,262				
Subsection Position Total	5	\$371,514	5	\$375,420	5	\$375,420
4285 - Creative Industry						
9684 Deputy Director	1	\$89,328	1	\$89,328	1	\$89,328
1782 Special Events Coordinator III			1	68,556	1	68,556
1781 Special Events Coordinator II	1	70,620	1	70,620	1	70,620
1757 Program Director - Cultural Affairs	1	92,952	1	92,952	1	92,952
1756 Cultural Affairs Coordinator II	1	57,252	1	59,976	1	59,976
1756 Cultural Affairs Coordinator II			1	57,252	1	57,252
1430 Policy Analyst	1	68,232	1	73,944	1	73,944
0346 Program Director - Special Events	1	104,124	1	104,124	1	104,124
0345 Contracts Coordinator	1	68,220				
0318 Assistant to the Commissioner	1	85,008	1	85,008	1	85,008
0313 Assistant Commissioner	1	100,656	1	100,656	1	100,656
Schedule Salary Adjustments		2,214		2,048		2,048
Subsection Position Total	9	\$738,606	10	\$804,464	10	\$804,464
Section Position Total	18	\$1,470,428	18	\$1,462,220	18	\$1,462,220

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Events Programming						
4235 - Event Permits						
1782 Special Events Coordinator III	1	\$85,008	1	\$85,008	1	\$85,008
1780 Special Events Coordinator I	1	60,564	1	60,564	1	60,564
1778 Program Coordinator - Special Events	1	107,220	1	107,220	1	107,220
0346 Program Director - Special Events	1	111,192	1	111,192	1	111,192
Schedule Salary Adjustments		4,645				
Subsection Position Total	4	\$368,629	4	\$363,984	4	\$363,984
4295 - Event Programming						
9652 Director of Special Events	1	\$120,000	1	\$135,672	1	\$135,672
1778 Program Coordinator - Special Events	2	112,284	2	112,284	2	112,284
1778 Program Coordinator - Special Events			1	68,220	1	68,220
1757 Program Director - Cultural Affairs	2	92,952				
1756 Cultural Affairs Coordinator II	1	73,944	1	73,944	1	73,944
1756 Cultural Affairs Coordinator II	2	68,220	2	65,820	2	65,820
1756 Cultural Affairs Coordinator II	3	57,252	1	59,976	1	59,976
1756 Cultural Affairs Coordinator II			1	57,252	1	57,252
1430 Policy Analyst	1	73,944				
0443 Clerk II - Hourly	1,040H	16.81H	1,040H	16.81H	1,040H	16.81H
0346 Program Director - Special Events			1	105,792	1	105,792
0346 Program Director - Special Events			1	109,332	1	109,332
0311 Projects Administrator			1	88,452	1	88,452
0311 Projects Administrator			1	99,648	1	99,648
Schedule Salary Adjustments		6,594		2,654		2,654
Subsection Position Total	12	\$1,010,632	13	\$1,174,632	13	\$1,174,632
Section Position Total	16	\$1,379,261	17	\$1,538,616	17	\$1,538,616
3220 - Strategic Initiatives and Partnerships						
9679 Deputy Commissioner	1	\$107,904	1	\$107,904	1	\$107,904
1778 Program Coordinator - Special Events	1	97,740	1	93,300	1	93,300
1757 Program Director - Cultural Affairs	1	110,076	1	110,076	1	110,076
1757 Program Director - Cultural Affairs	2	92,952	1	92,952	1	92,952
1757 Program Director - Cultural Affairs			1	65,424	1	65,424
1756 Cultural Affairs Coordinator II	1	57,252				
1706 Development Director			1	95,292	1	95,292
0347 Sponsorship Coordinator	1	89,076	1	85,008	1	85,008
0347 Sponsorship Coordinator	1	81,192	1	77,484	1	77,484
0347 Sponsorship Coordinator	1	65,820	1	62,820	1	62,820
0347 Sponsorship Coordinator	1	62,820				
0346 Program Director - Special Events	1	99,648	1	99,648	1	99,648
0323 Administrative Assistant III - Excluded			1	60,564	1	60,564
Schedule Salary Adjustments		2,862		1,470		1,470
Section Position Total	11	\$960,294	11	\$951,942	11	\$951,942

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3225 - Marketing and Communication						
6409 Graphic Artist III	1	\$84,420	1	\$84,420	1	\$84,420
5737 Creative Director	1	93,300	1	93,300	1	93,300
1912 Project Coordinator	1	81,192	1	81,192	1	81,192
1757 Program Director - Cultural Affairs	1	86,700	1	86,700	1	86,700
0802 Executive Administrative Assistant II			1	57,252	1	57,252
0790 Public Relations Coordinator	1	93,300	1	93,300	1	93,300
0790 Public Relations Coordinator	1	69,924	1	68,220	1	68,220
0705 Director of Public Affairs	1	100,656	1	100,656	1	100,656
0703 Public Relations Representative III	1	77,484	1	77,484	1	77,484
Schedule Salary Adjustments		7,838				
Section Position Total	8	\$694,814	9	\$742,524	9	\$742,524
3232 - Cultural Planning and Operations						
9679 Deputy Commissioner	1	\$111,192	1	\$111,192	1	\$111,192
4546 Director of Facilities Management	1	97,740	1	97,740	1	97,740
1782 Special Events Coordinator III	1	85,008	1	85,008	1	85,008
1782 Special Events Coordinator III	1	70,620				
1778 Program Coordinator - Special Events	1	97,740	1	93,300	1	93,300
1756 Cultural Affairs Coordinator II	1	57,252	1	57,252	1	57,252
1430 Policy Analyst			1	66,888	1	66,888
0911 Production Assistant	1	29,892	1	41,748	1	41,748
0346 Program Director - Special Events	1	104,736	1	104,736	1	104,736
0322 Special Assistant			1	97,740	1	97,740
0311 Projects Administrator			1	86,700	1	86,700
0308 Staff Assistant	1	50,676	1	50,676	1	50,676
0229 Chief Revenue Analyst	1	97,740				
Schedule Salary Adjustments				1,338		1,338
Section Position Total	10	\$802,596	11	\$894,318	11	\$894,318
Position Total	77	\$6,674,478	77	\$6,676,154	77	\$6,676,154
Turnover		(461,496)		(290,451)		(290,451)
Position Net Total	77	\$6,212,982	77	\$6,385,703	77	\$6,385,703

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments	\$107,426		
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	266,255	273,572	314,019
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	573,562	629,488	533,005
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,111	6,638	7,810
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	55,000	55,000	16,241
0051	Claims Under Unemployment Insurance Act	28,454	28,454	20,902
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	19,182	22,394	76,217
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	29,163	32,765	32,541
0000 Personnel Services - Total*		\$1,086,153	\$1,048,311	\$1,048,311
0100 Contractual Services				
0135	For Delegate Agencies	\$75,000		
0138	For Professional Services for Information Technology Maintenance	140,181	111,492	75,009
0139	For Professional Services for Information Technology Development	4,313		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,695,476	4,045,436	3,700,812
0149	For Software Maintenance and Licensing	112	106	
0160	Repair or Maintenance of Property	500,000	500,000	176,840
0161	Operation, Repair or Maintenance of Facilities	200,000	200,000	147,189
0100 Contractual Services - Total*		\$5,615,082	\$4,857,034	\$4,099,850
0900 Financial Purposes as Specified				
0912	For Payment of Bonds			\$5,000,000
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	318,750	183,750	128,750
0900 Financial Purposes as Specified - Total		\$318,750	\$183,750	\$5,128,750
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$1,922	\$1,922	\$1,726
9076	City's Contribution to Medicare Tax	81,372	81,372	79,206
9000 Purposes as Specified - Total		\$83,294	\$83,294	\$80,932
9100 Purposes as Specified				
9124	For the Sister Cities Program	528,643	528,643	528,643
9100 Purposes as Specified - Total		\$528,643	\$528,643	\$528,643
9600 Reimbursements				
9610	To Reimburse Corporate Fund for Pension Payments	\$1,349,468	\$1,056,753	\$1,107,041
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	6,285,000	4,443,000	3,561,000
9600 Reimbursements - Total		\$7,634,468	\$5,499,753	\$4,668,041

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9700 Reimbursable Transfers Between Funds				
9770 Transfer for Services provided by the Department of Finance	\$80,000	\$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	589,355
9772 Transfer for Services provided by the Chicago Department of Public Health	15,000	15,000	15,000	15,000
9773 Transfer for Services provided by the Department of Police	950,000	950,000	950,000	1,010,000
9774 Transfer for Services provided by the Office of Emergency Management and Communication	250,000	250,000	250,000	265,000
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	61,500	61,500	61,500
9777 Transfer for Services provided by the Chicago Department of Transportation	5,000	5,000	5,000	5,000
9700 Reimbursable Transfers Between Funds - Total	\$1,897,500	\$1,898,500	\$1,898,500	\$2,190,855
9800 Special Events Projects				
9805 For Festival Production	\$100,000			
9813 For Local Promotions and Marketing	25,000			
9800 Special Events Projects - Total	\$125,000			
Appropriation Total*	\$17,288,890	\$14,099,285	\$14,099,285	\$17,697,806

Fund Total	\$49,167,000	\$45,936,000	\$45,936,000	\$47,490,848
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Fund Position Total	82	\$7,097,778	82	\$7,072,970	82	\$7,072,970
Turnover		(473,993)		(305,211)		(305,211)
Fund Position Net Total	82	\$6,623,785	82	\$6,767,759	82	\$6,767,759

**0383 - Motor Fuel Tax Debt Service
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$7,644,000	\$11,223,000	\$11,223,000	
0912 For Payment of Bonds	4,515,000	4,295,000	4,295,000	
0943 For Interest on Loans	3,367,000			
0959 For Bond Fees and Costs	18,000	165,000	165,000	
0900 Financial Purposes as Specified - Total	\$15,544,000	\$15,683,000	\$15,683,000	
Appropriation Total*	\$15,544,000	\$15,683,000	\$15,683,000	
Fund Total	\$15,544,000	\$15,683,000	\$15,683,000	

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$24,216,000	\$24,968,000	\$24,968,000	\$25,627,505
0912 For Payment of Bonds	14,635,000	13,955,000	13,955,000	13,795,000
0959 For Bond Fees and Costs	72,000			
0900 Financial Purposes as Specified - Total	\$38,923,000	\$38,923,000	\$38,923,000	\$39,422,505
Appropriation Total*	\$38,923,000	\$38,923,000	\$38,923,000	\$39,422,505
Fund Total	\$38,923,000	\$38,923,000	\$38,923,000	\$39,422,505

0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$415,957,000	\$450,651,000	\$450,651,000	\$374,155,260
0912 For Payment of Bonds	199,440,000	214,790,000	214,790,000	88,144,005
0960 For Loss in Collection of Taxes	16,599,000	15,919,000	15,919,000	
0900 Financial Purposes as Specified - Total	\$631,996,000	\$681,360,000	\$681,360,000	\$462,299,265
Appropriation Total*	\$631,996,000	\$681,360,000	\$681,360,000	\$462,299,265
Fund Total	\$631,996,000	\$681,360,000	\$681,360,000	\$462,299,265

0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$2,563,000	\$2,614,000	\$2,614,000	\$2,705,600
0912 For Payment of Bonds	1,605,000	1,555,000	1,555,000	1,460,000
0960 For Loss in Collection of Taxes	170,000	168,000	168,000	
0900 Financial Purposes as Specified - Total	\$4,338,000	\$4,337,000	\$4,337,000	\$4,165,600
Appropriation Total*	\$4,338,000	\$4,337,000	\$4,337,000	\$4,165,600
Fund Total	\$4,338,000	\$4,337,000	\$4,337,000	\$4,165,600

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	\$3,437,000	\$3,217,000	\$3,217,000	
0961 For Payment of Term Notes	83,627,000	77,203,000	77,203,000	75,994,000
0900 Financial Purposes as Specified - Total	\$87,064,000	\$80,420,000	\$80,420,000	\$75,994,000
Appropriation Total*	\$87,064,000	\$80,420,000	\$80,420,000	\$75,994,000
Fund Total	\$87,064,000	\$80,420,000	\$80,420,000	\$75,994,000

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$5,339,000	\$6,219,000	\$6,219,000	
0912 For Payment of Bonds	16,990,000	16,110,000	16,110,000	
0900 Financial Purposes as Specified - Total	\$22,329,000	\$22,329,000	\$22,329,000	
Appropriation Total*	\$22,329,000	\$22,329,000	\$22,329,000	
Fund Total	\$22,329,000	\$22,329,000	\$22,329,000	

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$24,530,000	\$23,895,000	\$23,895,000	\$22,456,739
0912 For Payment of Bonds	10,674,000	11,272,000	11,272,000	12,712,761
0960 For Loss in Collection of Taxes	1,428,000	1,465,000	1,465,000	
0900 Financial Purposes as Specified - Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,169,500
Appropriation Total*	\$36,632,000	\$36,632,000	\$36,632,000	\$35,169,500
Fund Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,169,500

**0610 - Chicago Midway Airport Fund
003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$209,268			
0015 Schedule Salary Adjustments	2,720			
0000 Personnel Services - Total*	\$211,988			
0100 Contractual Services				
0130 Postage	\$100			
0138 For Professional Services for Information Technology Maintenance	200			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000			
0157 Rental of Equipment and Services	2,030			
0169 Technical Meeting Costs	1,396			
0181 Mobile Communication Services	1,448			
0100 Contractual Services - Total*	\$7,174			
0200 Travel				
0270 Local Transportation	300			
0200 Travel - Total*	\$300			
0300 Commodities and Materials				
0320 Gasoline	\$200			
0340 Material and Supplies	200			
0350 Stationery and Office Supplies	100			
0300 Commodities and Materials - Total*	\$500			
Appropriation Total*	\$219,962			

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3020 - Investigations						
1221 Investigator II - IG	1	\$65,496				
1219 Investigator I - IG	1	59,448				
Schedule Salary Adjustments		2,720				
Section Position Total	2	\$127,664				
3027 - Audit and Program Review						
1125 Performance Analyst	1	\$84,324				
Section Position Total	1	\$84,324				
Position Total	3	\$211,988				

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$145,535	\$144,947	\$144,947	\$135,175
0020 Overtime	500	1,500	1,500	
0039 For the Employment of Students as Trainees	5,000	5,000	5,000	
0000 Personnel Services - Total*	\$151,035	\$151,447	\$151,447	\$135,175
0100 Contractual Services				
0130 Postage	\$1,000	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	9,540
0166 Dues, Subscriptions and Memberships	350	350	350	
0169 Technical Meeting Costs	420	420	420	180
0100 Contractual Services - Total*	\$11,770	\$11,770	\$11,770	\$9,720
0200 Travel				
0245 Reimbursement to Travelers	\$420	\$420	\$420	
0270 Local Transportation	420	420	420	
0200 Travel - Total*	\$840	\$840	\$840	
0300 Commodities and Materials				
0348 Books and Related Material	\$254	\$254	\$254	
0350 Stationery and Office Supplies	500	770	770	
0300 Commodities and Materials - Total*	\$754	\$1,024	\$1,024	
Appropriation Total*	\$164,399	\$165,081	\$165,081	\$144,895

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0103 Accountant III	1	\$92,388	1	\$92,388	1	\$92,388
0102 Accountant II	1	57,648	1	54,768	1	54,768
Subsection Position Total	2	\$150,036	2	\$147,156	2	\$147,156
Section Position Total	2	\$150,036	2	\$147,156	2	\$147,156
Position Total	2	\$150,036	2	\$147,156	2	\$147,156
Turnover		(4,501)		(2,209)		(2,209)
Position Net Total	2	\$145,535	2	\$144,947	2	\$144,947

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	179,640	177,708	177,708	178,203
0000 Personnel Services - Total*	\$179,640	\$177,708	\$177,708	\$178,203
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$40,259	\$19,864	\$19,864	
0149 For Software Maintenance and Licensing	6,322	4,473	4,473	
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	1,268	2,952	2,952	
0100 Contractual Services - Total*	\$97,849	\$77,289	\$77,289	
0200 Travel				
0245 Reimbursement to Travelers	218			
0200 Travel - Total*	\$218			
Appropriation Total*	\$277,707	\$254,997	\$254,997	\$178,203

Department Total	\$448,658	\$426,630	\$426,630	\$323,098
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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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$100,776	1	\$100,776	1	\$100,776
Subsection Position Total	1	\$100,776	1	\$100,776	1	\$100,776
4080 - Risk Management						
0308 Staff Assistant	1	\$84,420	1	\$76,932	1	\$76,932
Subsection Position Total	1	\$84,420	1	\$76,932	1	\$76,932
Section Position Total	2	\$185,196	2	\$177,708	2	\$177,708
Position Total	2	\$185,196	2	\$177,708	2	\$177,708
Turnover		(5,556)				
Position Net Total	2	\$179,640	2	\$177,708	2	\$177,708
Department Position Total	4	\$335,232	4	\$324,864	4	\$324,864
Turnover		(10,057)		(2,209)		(2,209)
Department Position Net Total	4	\$325,175	4	\$322,655	4	\$322,655

**0610 - Chicago Midway Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$229,776	\$220,080	\$220,080	\$131,983
0015 Schedule Salary Adjustments	852	1,524	1,524	
0000 Personnel Services - Total*	\$230,628	\$221,604	\$221,604	\$131,983
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$50,000	\$50,000	\$50,000	
0139 For Professional Services for Information Technology Development	15,555	15,555	15,555	27,325
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,765	45,765	45,765	35,369
0100 Contractual Services - Total*	\$111,320	\$111,320	\$111,320	\$62,694
Appropriation Total*	\$341,948	\$332,924	\$332,924	\$194,677

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Portfolio Management						
0634 Data Services Administrator	1	\$68,220				
0242 Portfolio Manager	1	73,212	1	73,212	1	73,212
0144 Fiscal Policy Analyst			1	62,448	1	62,448
Schedule Salary Adjustments		852		1,524		1,524
Section Position Total	2	\$142,284	2	\$137,184	2	\$137,184
3015 - Financial Reporting						
0308 Staff Assistant	1	\$88,344	1	\$84,420	1	\$84,420
Section Position Total	1	\$88,344	1	\$84,420	1	\$84,420
Position Total	3	\$230,628	3	\$221,604	3	\$221,604

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$346,674	\$379,234	\$379,234	\$340,325
0015 Schedule Salary Adjustments	6,384			
0020 Overtime		600	600	
0039 For the Employment of Students as Trainees		285	285	
0000 Personnel Services - Total*	\$353,058	\$380,119	\$380,119	\$340,325
0100 Contractual Services				
0130 Postage	\$771	\$721	\$721	\$732
0138 For Professional Services for Information Technology Maintenance	8,437	8,812	8,812	9,156
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,312	25,312	25,312	19,063
0141 Appraisals	165	200	200	
0143 Court Reporting	17,230	17,430	17,430	15,041
0145 Legal Expenses	4,350	2,979	2,979	2,912
0149 For Software Maintenance and Licensing	4,230	4,500	4,500	4,324
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	203	225	225	128
0157 Rental of Equipment and Services	2,160	1,798	1,798	336
0159 Lease Purchase Agreements for Equipment and Machinery	5,550	3,879	3,879	3,372
0162 Repair/Maintenance of Equipment	200	100	100	92
0166 Dues, Subscriptions and Memberships	4,160	4,450	4,450	4,318
0169 Technical Meeting Costs	1,055	1,140	1,140	1,268
0178 Freight and Express Charges	329	402	402	289
0181 Mobile Communication Services	900	900	900	4,838
0190 Telephone - Non-Centrex Billings	4,073	4,560	4,560	4,329
0191 Telephone - Relocations of Phone Lines	100	100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	205	256	256	
0100 Contractual Services - Total*	\$79,430	\$77,764	\$77,764	\$70,198
0200 Travel				
0229 Transportation and Expense Allowance	\$228	\$243	\$243	
0245 Reimbursement to Travelers	5,500	2,095	2,095	
0270 Local Transportation	800	782	782	396
0200 Travel - Total*	\$6,528	\$3,120	\$3,120	\$396
0300 Commodities and Materials				
0348 Books and Related Material	\$627	\$667	\$667	\$696
0350 Stationery and Office Supplies	2,797	3,764	3,764	3,960
0300 Commodities and Materials - Total*	\$3,424	\$4,431	\$4,431	\$4,656
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	127	603	603	603
9400 Internal Transfers and Reimbursements - Total	\$127	\$603	\$603	\$603
Appropriation Total*	\$442,567	\$466,037	\$466,037	\$416,178

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$127,068	1	\$127,068
1643 Assistant Corporation Counsel I			1	60,084	1	60,084
1641 Assistant Corporation Counsel Supervisor	1	109,824	1	89,160	1	89,160
Schedule Salary Adjustments		3,045				
Subsection Position Total	2	\$239,937	3	\$276,312	3	\$276,312
Section Position Total	2	\$239,937	3	\$276,312	3	\$276,312
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor	1	\$120,504	1	\$115,272	1	\$115,272
Schedule Salary Adjustments		3,339				
Section Position Total	1	\$123,843	1	\$115,272	1	\$115,272
Position Total	3	\$363,780	4	\$391,584	4	\$391,584
Turnover		(10,722)		(12,350)		(12,350)
Position Net Total	3	\$353,058	4	\$379,234	4	\$379,234

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$95,580	\$87,492	\$87,492	\$89,151
0015 Schedule Salary Adjustments	349			
0000 Personnel Services - Total*	\$95,929	\$87,492	\$87,492	\$89,151
Appropriation Total*	\$95,929	\$87,492	\$87,492	\$89,151

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$95,580	1	\$87,492	1	\$87,492
Schedule Salary Adjustments		349				
Section Position Total	1	\$95,929	1	\$87,492	1	\$87,492
Position Total	1	\$95,929	1	\$87,492	1	\$87,492

0610 - Chicago Midway Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$330,759			
0015 Schedule Salary Adjustments	852			
0000 Personnel Services - Total*	\$331,611			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	23,000			
0100 Contractual Services - Total*	\$23,000			
0200 Travel				
0245 Reimbursement to Travelers	\$400			
0270 Local Transportation	100			
0200 Travel - Total*	\$500			
0300 Commodities and Materials				
0350 Stationery and Office Supplies	200			
0300 Commodities and Materials - Total*	\$200			
Appropriation Total*	\$355,311			

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1508 Senior Procurement Specialist	1	\$102,348				
1508 Senior Procurement Specialist	1	68,220				
1507 Procurement Specialist	2	61,032				
Schedule Salary Adjustments		852				
Subsection Position Total	4	\$293,484				
Section Position Total	4	\$293,484				
3022 - Certification and Compliance						
1504 Certification / Compliance Officer	1	\$60,312				
Section Position Total	1	\$60,312				
Position Total	5	\$353,796				
Turnover		(22,185)				
Position Net Total	5	\$331,611				

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,665	14,665	14,665	13,381
0100 Contractual Services - Total*	\$14,665	\$14,665	\$14,665	\$13,381
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$227,388	\$262,709	\$262,709	\$248,460
0320 Gasoline	323,253	185,303	185,303	154,055
0322 Natural Gas	882,098	944,778	944,778	830,846
0331 Electricity	5,993,720	5,234,416	5,234,416	5,271,982
0300 Commodities and Materials - Total*	\$7,426,459	\$6,627,206	\$6,627,206	\$6,505,343
Appropriation Total*	\$7,441,124	\$6,641,871	\$6,641,871	\$6,518,724

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,290,228	\$1,278,230	\$1,278,230	\$1,368,592
0012 Contract Wage Increment - Prevailing Rate	6,329	6,329	6,329	
0020 Overtime	115,000	115,000	115,000	174,126
0000 Personnel Services - Total*	\$1,411,557	\$1,399,559	\$1,399,559	\$1,542,718
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$214,000	\$214,000	\$206,645
0148 Testing and Inspecting	5,890	5,890	5,890	4,648
0149 For Software Maintenance and Licensing	6,580	6,580	6,580	6,184
0162 Repair/Maintenance of Equipment	30,550	30,550	30,550	8,598
0176 Maintenance and Operation - City Owned Vehicles	315,000	315,000	315,000	294,687
0100 Contractual Services - Total*	\$572,020	\$572,020	\$572,020	\$520,762
0300 Commodities and Materials				
0319 Clothing	\$600	\$600	\$600	\$535
0338 License Sticker, Tag and Plates	2,014	2,014	2,014	784
0342 Drugs, Medicine and Chemical Materials	158	158	158	111
0350 Stationery and Office Supplies	846	846	846	792
0360 Repair Parts and Material	507,795	507,795	507,795	507,795
0300 Commodities and Materials - Total*	\$511,413	\$511,413	\$511,413	\$510,017
0400 Equipment				
0440 Machinery and Equipment	\$30,690	\$30,690	\$30,690	\$7,188
0450 Vehicles	380,000	380,000	380,000	362,261
0400 Equipment - Total*	\$410,690	\$410,690	\$410,690	\$369,449
Appropriation Total*	\$2,905,680	\$2,893,682	\$2,893,682	\$2,942,946
Department Total	\$10,346,804	\$9,535,553	\$9,535,553	\$9,461,670

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 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3224 - Fleet Operations - Midway						
7164 Garage Attendant	4	\$23.31H	4	\$23.31H	4	\$23.31H
7136 Servicewriter	1	52,536	1	52,536	1	52,536
7047 Manager - Vehicle Maintenance	1	93,300	1	93,300	1	93,300
6679 Foreman of Machinists - Automotive	2	48.85H	2	48.85H	2	48.85H
6674 Machinist	2	46.35H	2	46.35H	2	46.35H
6673 Machinist - Automotive	5	46.35H	5	46.35H	5	46.35H
0394 Administrative Manager	1	112,284	1	107,220	1	107,220
Section Position Total	16	\$1,330,131	16	\$1,325,067	16	\$1,325,067
Position Total	16	\$1,330,131	16	\$1,325,067	16	\$1,325,067
Turnover		(39,903)		(46,837)		(46,837)
Position Net Total	16	\$1,290,228	16	\$1,278,230	16	\$1,278,230
Department Position Total	16	\$1,330,131	16	\$1,325,067	16	\$1,325,067
Turnover		(39,903)		(46,837)		(46,837)
Department Position Net Total	16	\$1,290,228	16	\$1,278,230	16	\$1,278,230

**0610 - Chicago Midway Airport Fund
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,250,336	\$4,785,087	\$4,785,087	\$3,603,308
0015 Schedule Salary Adjustments	2,143			
0020 Overtime	825,000	825,000	825,000	1,001,140
0021 Sworn/Civilian Holiday Premium Pay	25,750	25,750	25,750	7,154
0022 Duty Availability	180,000	180,000	180,000	129,630
0024 Compensatory Time Payment	350,000	350,000	350,000	312,344
0027 Supervisors Quarterly Payment	60,000	60,000	60,000	30,173
0060 Specialty Pay	103,000	103,000	103,000	75,660
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	55,722
0091 Uniform Allowance	90,000	90,000	90,000	67,200
0000 Personnel Services - Total*	\$5,991,229	\$6,523,837	\$6,523,837	\$5,282,331
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		65,000	65,000	13,136
0900 Financial Purposes as Specified - Total		\$65,000	\$65,000	\$13,136
Appropriation Total*	\$5,991,229	\$6,588,837	\$6,588,837	\$5,295,467

0610 - Chicago Midway Airport Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3286 - Patrol Services						
4319 - District Law Enforcement						
9161 Police Officer			1	\$48,078	1	\$48,078
Subsection Position Total			1	\$48,078	1	\$48,078
Section Position Total			1	\$48,078	1	\$48,078
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1	\$114,366	1	\$114,366	1	\$114,366
9171 Sergeant	1	114,828	5	111,474	5	111,474
9171 Sergeant	4	111,474	1	104,628	1	104,628
9171 Sergeant	1	104,628	2	101,442	2	101,442
9171 Sergeant	2	101,442				
9161 Police Officer	5	96,060	10	96,060	10	96,060
9161 Police Officer	11	93,354	15	93,354	15	93,354
9161 Police Officer	1	90,024	1	90,024	1	90,024
9161 Police Officer	23	48,078	1	87,006	1	87,006
9161 Police Officer			12	48,078	12	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	1	98,052	1	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	68,616	3	68,616	3	68,616
0665 Senior Data Entry Operator	1	63,876	1	63,876	1	63,876
Schedule Salary Adjustments		2,143				
Subsection Position Total	59	\$4,576,957	58	\$4,953,888	58	\$4,953,888
Section Position Total	59	\$4,576,957	58	\$4,953,888	58	\$4,953,888
Position Total	59	\$4,576,957	59	\$5,001,966	59	\$5,001,966
Organization Position Total	59	\$4,576,957	59	\$5,001,966	59	\$5,001,966
Turnover		(324,478)		(216,879)		(216,879)
Organization Position Net Total	59	\$4,252,479	59	\$4,785,087	59	\$4,785,087

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,826,176	\$7,504,885	\$7,504,885	\$2,441,535
0011 Contract Wage Increment - Salary	240,200	231,332	231,332	
0015 Schedule Salary Adjustments	21,491	13,554	13,554	
0020 Overtime	145,000	145,000	145,000	290,137
0091 Uniform Allowance	7,350	7,350	7,350	4,000
0000 Personnel Services - Total*	\$8,240,217	\$7,902,121	\$7,902,121	\$2,735,672
0300 Commodities and Materials				
0319 Clothing	\$56,700	\$56,700	\$56,700	\$3,288
0340 Material and Supplies	8,250	8,250	8,250	15,040
0300 Commodities and Materials - Total*	\$64,950	\$64,950	\$64,950	\$18,328
0400 Equipment				
0423 Communication Devices	17,500	17,500	17,500	30,625
0400 Equipment - Total*	\$17,500	\$17,500	\$17,500	\$30,625
Appropriation Total*	\$8,322,667	\$7,984,571	\$7,984,571	\$2,784,625

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004	1	\$68,220	1	\$68,220	1	\$68,220
7003	1	85,056	1	82,560	1	82,560
7003	3	81,156	2	78,768	2	78,768
7003	1	77,520	2	75,240	2	75,240
7003	4	70,644	1	71,820	1	71,820
7003	1	67,464	3	68,568	3	68,568
7003	3	64,392	1	65,472	1	65,472
7003	5	48,072	2	62,496	2	62,496
7003			1	46,656	1	46,656
7003			2	59,652	2	59,652
7002	2	72,060	2	68,088	2	68,088
7002	4	58,416	1	58,416	1	58,416
		13,289		3,102		3,102
Subsection Position Total	25	\$1,648,913	19	\$1,290,438	19	\$1,290,438
Section Position Total	25	\$1,648,913	19	\$1,290,438	19	\$1,290,438
3050 - City Operations						
4645 - Traffic Management Authority						
9112	3	\$64,392	2	\$56,928	2	\$56,928
9112	1	61,464	1	54,360	1	54,360
9112			2	37,020	2	37,020
9112			2	38,748	2	38,748
9105	6	43,800	6	42,516	6	42,516
9104	292,000H	19.86H	292,000H	19.28H	292,000H	19.28H
6290	1	65,820	1	62,820	1	62,820
		8,202		10,452		10,452
Subsection Position Total	11	\$6,390,582	14	\$6,277,880	14	\$6,277,880
Section Position Total	11	\$6,390,582	14	\$6,277,880	14	\$6,277,880
Position Total	36	\$8,039,495	33	\$7,568,318	33	\$7,568,318
Turnover		(191,828)		(49,879)		(49,879)
Position Net Total	36	\$7,847,667	33	\$7,518,439	33	\$7,518,439

0610 - Chicago Midway Airport Fund
059 - CHICAGO FIRE DEPARTMENT

(059/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,438,830	\$6,504,964	\$6,504,964	\$3,264,234
0015 Schedule Salary Adjustments	15,613			
0020 Overtime	192,400	192,400	192,400	1,127,643
0021 Sworn/Civilian Holiday Premium Pay	250,206	250,206	250,206	272,353
0022 Duty Availability	241,200	216,140	216,140	211,425
0024 Compensatory Time Payment	70,000	70,000	70,000	
0028 Cooperative Education Program	60,000	60,000	60,000	59,544
0060 Specialty Pay	250,580	250,580	250,580	246,422
0061 Driver's Differential	50,450	50,450	50,450	53,388
0062 Required Certifications	17,000	17,000	17,000	750
0063 Fitness Benefit	9,000	9,000	9,000	7,650
0088 Furlough/Supervisors Compensation Time Buy-Back	140,000	140,000	140,000	179,088
0091 Uniform Allowance	72,500	70,000	70,000	63,250
0000 Personnel Services - Total*	\$7,807,779	\$7,830,740	\$7,830,740	\$5,485,747
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	42,299
0100 Contractual Services - Total*	\$45,000	\$45,000	\$45,000	\$42,299
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		157,500	157,500	56,142
0900 Financial Purposes as Specified - Total		\$157,500	\$157,500	\$56,142
Appropriation Total*	\$7,852,779	\$8,033,240	\$8,033,240	\$5,584,188

0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8820	1	\$99,846				
8819	1	112,854	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	3	117,996	3	117,996	3	117,996
8811	1	114,324	2	114,324	2	114,324
8811	1	110,844				
8807	2	110,214	2	110,214	2	110,214
8807	1	107,106	1	107,106	1	107,106
8807	3	103,350	2	103,350	2	103,350
8807	1	99,846	3	99,846	3	99,846
8802	1	68,616				
8801	1	103,272	1	103,272	1	103,272
8801	1	99,324	5	95,484	5	95,484
8801	6	95,484	9	92,274	9	92,274
8801	7	92,274	1	89,148	1	89,148
8801	1	89,148				
8801	1	84,870				
8761	1	117,816	1	117,816	1	117,816
8737	1	128,970	1	125,130	1	125,130
8737	1	117,816	1	117,816	1	117,816
8733	1	100,980	2	100,980	2	100,980
8733	1	97,440				
8733	1	94,122				
8731	7	97,386	5	97,386	5	97,386
8731	1	93,666	1	93,666	1	93,666
8731	2	90,024	3	90,024	3	90,024
8731	4	56,304	6	56,304	6	56,304
8728	1	94,476	1	105,750	1	105,750
8728			2	94,476	2	94,476
8701	2	149,502	2	149,502	2	149,502
8701	1	145,194	1	145,194	1	145,194
		10,519				
Subsection Position Total	58	\$5,838,919	58	\$5,778,294	58	\$5,778,294

0610 - Chicago Midway Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4620 - Emergency Medical Services						
8750 Paramedic	1	\$97,386	2	\$97,386	2	\$97,386
8750 Paramedic	1	93,666	2	90,024	2	90,024
8750 Paramedic	1	90,024	1	87,006	1	87,006
8750 Paramedic	2	56,304				
8749 Paramedic-In-Charge	1	103,932	1	103,932	1	103,932
8749 Paramedic-In-Charge	1	100,980	2	100,980	2	100,980
8749 Paramedic-In-Charge	1	97,440	1	97,440	1	97,440
8749 Paramedic-In-Charge	1	94,122				
8745 Ambulance Commander	1	125,130	1	125,130	1	125,130
Schedule Salary Adjustments		5,094				
Subsection Position Total	10	\$920,382	10	\$990,288	10	\$990,288
Section Position Total	68	\$6,759,301	68	\$6,768,582	68	\$6,768,582
Position Total	68	\$6,759,301	68	\$6,768,582	68	\$6,768,582
Turnover		(304,858)		(263,618)		(263,618)
Position Net Total	68	\$6,454,443	68	\$6,504,964	68	\$6,504,964

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$17,594,053	\$17,377,357	\$17,377,357	\$14,843,192
0011 Contract Wage Increment - Salary	97,845	94,285	94,285	
0012 Contract Wage Increment - Prevailing Rate	95,071	95,181	95,181	
0015 Schedule Salary Adjustments	61,872	25,468	25,468	
0020 Overtime	1,200,000	1,200,000	1,200,000	1,650,235
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	2,050,085	2,050,085	2,050,085	394,411
0091 Uniform Allowance	30,500	30,500	30,500	24,750
0000 Personnel Services - Total*	\$21,139,426	\$20,882,876	\$20,882,876	\$16,912,588
0100 Contractual Services				
0130 Postage	\$200	\$250	\$250	
0138 For Professional Services for Information Technology Maintenance	5,573,100	5,618,200	5,618,200	2,976,365
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	18,680,100	19,052,100	19,052,100	15,745,695
0141 Appraisals	8,000	8,000	8,000	
0142 Accounting and Auditing	292,400	170,000	170,000	242,618
0144 Engineering and Architecture	40,000	40,000	40,000	4,166
0148 Testing and Inspecting	12,500	12,500	12,500	
0149 For Software Maintenance and Licensing	203,600	202,400	202,400	45,142
0152 Advertising	49,300	50,000	50,000	23,785
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	11,259,900	12,978,800	12,978,800	13,252,435
0160 Repair or Maintenance of Property	1,775,000	1,775,000	1,775,000	1,204,623
0161 Operation, Repair or Maintenance of Facilities	18,863,300	18,052,200	18,052,200	16,730,350
0162 Repair/Maintenance of Equipment	14,162,700	13,993,700	13,993,700	11,147,516
0163 Repair/Maintenance of Streets and Pavements	4,570,000	4,470,000	4,470,000	3,244,874
0166 Dues, Subscriptions and Memberships	51,200	51,100	51,100	47,718
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	277,000	127,300	127,300	67,090
0169 Technical Meeting Costs	39,000	28,300	28,300	35,171
0181 Mobile Communication Services	37,600	37,600	37,600	20,886
0183 Water	520,000	520,000	520,000	327,221
0185 Waste Disposal Services	500,000	500,000	500,000	416,468
0189 Telephone - Non-Centrex Billings	17,000	22,200	22,200	6,077
0190 Telephone - Non-Centrex Billings	482,000	482,000	482,000	490,465
0191 Telephone - Relocations of Phone Lines	1,000	1,000	1,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	2,334
0100 Contractual Services - Total*	\$77,432,900	\$78,210,650	\$78,210,650	\$66,030,999
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	\$55
0245 Reimbursement to Travelers	12,200	12,200	12,200	3,304
0270 Local Transportation	100	100	100	
0200 Travel - Total*	\$12,400	\$12,400	\$12,400	\$3,359

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$39,000	\$39,000	\$39,000	\$5,940
0319 Clothing	70,900	33,900	33,900	22,369
0340 Material and Supplies	2,532,500	2,540,800	2,540,800	2,162,929
0345 Apparatus and Instruments	5,300	6,600	6,600	
0350 Stationery and Office Supplies	12,000	12,000	12,000	2,780
0360 Repair Parts and Material	64,500	62,500	62,500	54,546
0361 Building Materials and Supplies	6,500	6,500	6,500	1,409
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	479,074
0300 Commodities and Materials - Total*	\$3,499,700	\$3,470,300	\$3,470,300	\$2,729,047
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$10,963
0423 Communication Devices	210,000	477,000	477,000	6,478
0424 Furniture and Furnishings	50,000	50,000	50,000	1,140
0440 Machinery and Equipment	24,600	24,800	24,800	8,234
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	402,000	247,000	247,000	131,585
0400 Equipment - Total*	\$701,600	\$813,800	\$813,800	\$158,400
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	35,000
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$35,000
Appropriation Total*	\$102,821,026	\$103,425,026	\$103,425,026	\$85,869,393

0610 - Chicago Midway Airport Fund
085 - Chicago Department of Aviation
2010 - Chicago Midway Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Chicago Midway Airport						
4300 - Administration						
9813	1	\$149,892	1	\$149,892	1	\$149,892
7011	1	73,944	1	70,620	1	70,620
1342	1	76,932	1	76,932	1	76,932
0801	1	47,532				
0429	1	48,312	1	48,312	1	48,312
0320			1	57,252	1	57,252
0313	1	98,664	1	98,664	1	98,664
0311	1	84,996	1	84,996	1	84,996
0310	1	89,328				
0308	2	80,568	2	73,440	2	73,440
0303			1	46,188	1	46,188
0124	1	100,776	1	95,580	1	95,580
0118	1	94,824	1	94,824	1	94,824
		Schedule Salary Adjustments		6,114		6,114
Subsection Position Total	12	\$1,031,689	12	\$976,254	12	\$976,254
4303 - Custodial/Labor Services						
9535	1	\$21.55H	1	\$20.88H	1	\$20.88H
9535	1	20.24H	1	19.61H	1	19.61H
9535	2	19.61H	3	19.00H	3	19.00H
9535	2	19.00H				
9533	12	34.57H	13	34.57H	13	34.57H
7020	1	120,384	1	120,384	1	120,384
7005	2	35.57H	2	35.57H	2	35.57H
Subsection Position Total	21	\$1,378,763	21	\$1,405,907	21	\$1,405,907

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4313 - Operations						
9679 Deputy Commissioner	1	\$120,444	1	\$120,444	1	\$120,444
7185 Foreman of Motor Truck Drivers	3	37.56H	3	37.56H	3	37.56H
7184 Pool Motor Truck Driver	144,840H	35.60H	144,840H	35.60H	144,840H	35.60H
7183 Motor Truck Driver	30	35.60H	30	35.60H	30	35.60H
7124 Equipment Dispatcher	1	36.22H	1	36.22H	1	36.22H
7025 Assistant Chief Airport Operations Supervisor	1	111,456	1	106,416	1	106,416
7021 Airport Operations Supervisor II	1	111,456	2	111,456	2	111,456
7021 Airport Operations Supervisor II	1	106,416	1	101,544	1	101,544
7021 Airport Operations Supervisor II	1	101,544	1	96,984	1	96,984
7021 Airport Operations Supervisor II	1	96,984	1	92,556	1	92,556
7020 General Manager of Airport Operations	1	104,736	1	104,736	1	104,736
7014 Airport Manager - Midway	1	102,348	1	102,348	1	102,348
7014 Airport Manager - Midway	1	97,740	1	93,300	1	93,300
7014 Airport Manager - Midway	1	69,924	1	68,220	1	68,220
7014 Airport Manager - Midway	1	65,820	1	62,820	1	62,820
7010 Airport Operations Supervisor I	2	88,308	1	84,384	1	84,384
7010 Airport Operations Supervisor I	4	66,216	1	80,532	1	80,532
7010 Airport Operations Supervisor I	2	63,180	4	63,180	4	63,180
7010 Airport Operations Supervisor I	3	60,372	4	60,372	4	60,372
1817 Head Storekeeper	1	70,092	1	70,092	1	70,092
0801 Executive Administrative Assistant I	1	47,532				
Schedule Salary Adjustments		13,320		9,588		9,588
Subsection Position Total	58	\$9,656,224	57	\$9,598,540	57	\$9,598,540
4333 - Security						
4211 Aviation Security Officer - Hourly	5,805H	\$22.35H	5,805H	\$21.27H	5,805H	\$21.27H
4210 Aviation Security Officer	8	85,056	8	82,560	8	82,560
4210 Aviation Security Officer	2	81,156	1	78,768	1	78,768
4210 Aviation Security Officer	4	77,520	1	75,240	1	75,240
4210 Aviation Security Officer	9	73,992	10	71,820	10	71,820
4210 Aviation Security Officer	12	70,644	13	68,568	13	68,568
4210 Aviation Security Officer	1	64,392	3	65,472	3	65,472
4210 Aviation Security Officer	1	52,776	1	62,496	1	62,496
4210 Aviation Security Officer	3	48,072	3	46,656	3	46,656
4209 Aviation Security Sergeant	1	88,812	1	88,812	1	88,812
4209 Aviation Security Sergeant	1	84,780	1	84,780	1	84,780
4209 Aviation Security Sergeant	1	80,916	1	80,916	1	80,916
4209 Aviation Security Sergeant	1	73,752	1	77,280	1	77,280
4209 Aviation Security Sergeant	2	70,380	1	73,752	1	73,752
4209 Aviation Security Sergeant	1	67,224	2	70,380	2	70,380
4208 Shift Supervisor of Aviation Security	3	102,348	2	102,348	2	102,348
4208 Shift Supervisor of Aviation Security	1	93,300	1	97,740	1	97,740
4208 Shift Supervisor of Aviation Security			1	93,300	1	93,300
0430 Clerk III	1	58,248	1	53,076	1	53,076
0313 Assistant Commissioner	1	101,664	1	101,664	1	101,664
Schedule Salary Adjustments		36,162		4,565		4,565
Subsection Position Total	53	\$4,190,284	53	\$4,047,765	53	\$4,047,765

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4335 - ID Badging						
0664 Data Entry Operator			1	\$48,312	1	\$48,312
0375 Manager - Aviation ID Badge Operations	1	69,924	1	68,220	1	68,220
0303 Administrative Assistant III	1	84,420	1	80,568	1	80,568
0303 Administrative Assistant III	1	73,440	1	46,188	1	46,188
0302 Administrative Assistant II	2	50,124	1	47,844	1	47,844
Schedule Salary Adjustments		2,214		2,907		2,907
Subsection Position Total	5	\$330,246	5	\$294,039	5	\$294,039
4343 - Skilled Trades						
9411 Construction Laborer	3	\$40.20H	3	\$40.20H	3	\$40.20H
9410 Laborer - Apprentice	2,773H	24.12H	2,773H	24.12H	2,773H	24.12H
7099 Airport Facilities Manager	1	73,212	1	76,716	1	76,716
7099 Airport Facilities Manager	1	68,220	1	69,924	1	69,924
5040 Foreman of Electrical Mechanics	1	49.10H	1	49.10H	1	49.10H
5035 Electrical Mechanic	7	46.10H	7	46.10H	7	46.10H
4546 Director of Facilities Management	1	108,984	1	108,984	1	108,984
Schedule Salary Adjustments		3,188		2,294		2,294
Subsection Position Total	14	\$1,344,681	14	\$1,348,995	14	\$1,348,995
4363 - Safety						
8620 Senior Emergency Management Coordinator	1	\$66,984				
6122 Safety Specialist	2	84,420	1	84,420	1	84,420
6122 Safety Specialist			1	80,568	1	80,568
Schedule Salary Adjustments		1,635				
Subsection Position Total	3	\$237,459	2	\$164,988	2	\$164,988
Section Position Total	166	\$18,169,346	164	\$17,836,488	164	\$17,836,488
Position Total	166	\$18,169,346	164	\$17,836,488	164	\$17,836,488
Turnover		(513,421)		(433,663)		(433,663)
Position Net Total	166	\$17,655,925	164	\$17,402,825	164	\$17,402,825

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$1,578,558	\$1,203,046	\$1,203,046	\$1,368,003
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	3,580,510	3,226,682	3,226,682	3,020,453
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	56,250	56,250	56,250
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	42,159	34,025	34,025	34,026
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	34,668
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	80,919
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	113,726	114,786	114,786	335,121
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	172,900	165,387	165,387	141,760
0000 Personnel Services - Total*		\$5,803,955	\$5,068,361	\$5,068,361	\$5,071,200
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$513,291	\$429,202	\$429,202	\$302,870
0139	For Professional Services for Information Technology Development	18,456			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,548,748	1,620,300	1,620,300	796,926
0142	Accounting and Auditing	600,500	600,500	600,500	367,649
0145	Legal Expenses	913,000	913,000	913,000	30,208
0149	For Software Maintenance and Licensing	458	432	432	
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0172	For the Cost of Insurance Premiums and Expenses	3,200,000	3,200,000	3,200,000	2,140,795
0100 Contractual Services - Total*		\$6,814,453	\$6,783,434	\$6,783,434	\$3,638,448
0900 Financial Purposes as Specified					
0902	For Interest on Bonds	\$71,515,000	\$1,418,000	\$1,418,000	
0912	For Payment of Bonds	35,090,000			
0913	For Payment of First Lien Bonds		3,115,000	3,115,000	
0917	For Interest on Junior Lien Bonds		87,599,000	87,599,000	
0919	For Payment of Junior Lien Bonds		25,827,500	25,827,500	
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	3,236
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	222,500			
0959	For Bond Fees and Costs	2,800,817			
0900 Financial Purposes as Specified - Total		\$109,632,817	\$117,964,000	\$117,964,000	\$3,236

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$7,025	\$7,025	\$7,025	\$6,309
9046 For Operations and Maintenance Reserve	1,200,000	2,600,000	2,600,000	
9076 City's Contribution to Medicare Tax	278,870	278,870	278,870	271,446
9000 Purposes as Specified - Total	\$1,485,895	\$2,885,895	\$2,885,895	\$277,755
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,711,000	7,931,000	7,931,000	7,670,000
9600 Reimbursements - Total	\$7,711,000	\$7,931,000	\$7,931,000	\$7,670,000
9700 Reimbursable Transfers Between Funds				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursable Transfers Between Funds - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$5,028,000	\$3,644,000	\$3,644,000	\$1,499,411
9981 Laborers' Fund Pension Allocation	698,000	535,000	535,000	228,948
9982 Policemen's Fund Pension Allocation	2,538,000	2,330,000	2,330,000	2,082,000
9983 Firemen's Fund Pension Allocation	3,226,000	3,053,000	3,053,000	2,881,000
9900 Pension Purposes as Specified - Total	\$11,490,000	\$9,562,000	\$9,562,000	\$6,691,359
Appropriation Total*	\$145,938,120	\$153,194,690	\$153,194,690	\$26,351,998

Fund Total	\$283,177,000	\$290,075,000	\$290,075,000	\$136,370,445
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Fund Position Total	364	\$40,466,583	352	\$39,525,965	352	\$39,525,965
Turnover		(1,417,452)		(1,025,435)		(1,025,435)
Fund Position Net Total	364	\$39,049,131	352	\$38,500,530	352	\$38,500,530

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	\$344,000,000	\$266,988,000	\$266,988,000	\$170,194,936
0980	Municipal Employees' Annuity and Benefit Obligation Fund	58,200,000	56,000,000	56,000,000	
0900 Financial Purposes as Specified - Total		\$402,200,000	\$322,988,000	\$322,988,000	\$170,194,936
Appropriation Total*		\$402,200,000	\$322,988,000	\$322,988,000	\$170,194,936
Fund Total		\$402,200,000	\$322,988,000	\$322,988,000	\$170,194,936

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	48,000,000	36,000,000	36,000,000	15,806,885
0900 Financial Purposes as Specified - Total	\$48,000,000	\$36,000,000	\$36,000,000	\$15,806,885
Appropriation Total*	\$48,000,000	\$36,000,000	\$36,000,000	\$15,806,885
Fund Total	\$48,000,000	\$36,000,000	\$36,000,000	\$15,806,885

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	557,000,000	500,000,000	500,000,000	415,499,631
0900 Financial Purposes as Specified - Total	\$557,000,000	\$500,000,000	\$500,000,000	\$415,499,631
Appropriation Total*	\$557,000,000	\$500,000,000	\$500,000,000	\$415,499,631
Fund Total	\$557,000,000	\$500,000,000	\$500,000,000	\$415,499,631

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	238,499,000	227,000,000	227,000,000	208,995,082
0900 Financial Purposes as Specified - Total	\$238,499,000	\$227,000,000	\$227,000,000	\$208,995,082
Appropriation Total*	\$238,499,000	\$227,000,000	\$227,000,000	\$208,995,082
Fund Total	\$238,499,000	\$227,000,000	\$227,000,000	\$208,995,082

0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$749,691	\$968,138	\$968,138	\$1,020,534
0015 Schedule Salary Adjustments	11,119	13,350	13,350	
0020 Overtime	3,000	1,000	1,000	
0000 Personnel Services - Total*	\$763,810	\$982,488	\$982,488	\$1,020,534
0100 Contractual Services				
0130 Postage	\$610	\$710	\$710	\$664
0138 For Professional Services for Information Technology Maintenance	2,412	2,612	2,612	10,912
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,477	4,729	4,729	5,384
0149 For Software Maintenance and Licensing	4,141	4,141	4,141	18,877
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,257	22,257	22,257	20,920
0157 Rental of Equipment and Services	18,054	20,084	20,084	21,228
0159 Lease Purchase Agreements for Equipment and Machinery	206	206	206	1,036
0162 Repair/Maintenance of Equipment	65	65	65	152
0166 Dues, Subscriptions and Memberships	1,610	1,610	1,610	1,512
0169 Technical Meeting Costs	11,447	12,843	12,843	12,072
0181 Mobile Communication Services	4,757	6,205	6,205	6,205
0189 Telephone - Non-Centrex Billings	5,258	5,258	5,258	15,258
0100 Contractual Services - Total*	\$86,294	\$80,720	\$80,720	\$114,220
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$558
0270 Local Transportation	1,315	1,615	1,615	1,615
0200 Travel - Total*	\$1,873	\$2,173	\$2,173	\$2,173
0300 Commodities and Materials				
0320 Gasoline	\$1,956	\$2,156	\$2,156	\$2,562
0340 Material and Supplies	1,685	1,885	1,885	1,322
0348 Books and Related Material	1,082	1,082	1,082	1,082
0350 Stationery and Office Supplies	2,812	2,912	2,912	2,782
0300 Commodities and Materials - Total*	\$7,535	\$8,035	\$8,035	\$7,748
0700 Contingencies	1,201	1,201	1,201	1,201
Appropriation Total*	\$860,713	\$1,074,617	\$1,074,617	\$1,145,876

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9659 Deputy Inspector General	1	\$115,716	1	\$115,716	1	\$115,716
Section Position Total	1	\$115,716	1	\$115,716	1	\$115,716
3015 - Legal						
1368 Compliance Officer	1	\$76,536	1	\$73,212	1	\$73,212
Schedule Salary Adjustments		1,716		1,632		1,632
Section Position Total	1	\$78,252	1	\$74,844	1	\$74,844
3020 - Investigations						
1222 Investigator III - IG	1	\$92,088	1	\$92,088	1	\$92,088
1221 Investigator II - IG	1	68,100	1	65,496	1	65,496
1221 Investigator II - IG			1	62,448	1	62,448
1219 Investigator I - IG	1	59,448	1	59,448	1	59,448
1219 Investigator I - IG			1	56,568	1	56,568
Schedule Salary Adjustments		3,040		6,874		6,874
Section Position Total	3	\$222,676	5	\$342,922	5	\$342,922
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$101,664	1	\$101,664	1	\$101,664
1126 Senior Performance Analyst	1	70,020	1	73,212	1	73,212
1125 Performance Analyst	1	68,100	1	79,968	1	79,968
1125 Performance Analyst	1	65,496	2	65,496	2	65,496
1125 Performance Analyst	1	62,448	1	62,448	1	62,448
Schedule Salary Adjustments		6,363		4,844		4,844
Section Position Total	5	\$374,091	6	\$453,128	6	\$453,128
Position Total	10	\$790,735	13	\$986,610	13	\$986,610
Turnover		(29,925)		(5,122)		(5,122)
Position Net Total	10	\$760,810	13	\$981,488	13	\$981,488

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,972,298	\$1,942,904	\$1,942,904	\$1,598,760
0015 Schedule Salary Adjustments	6,915	4,925	4,925	
0020 Overtime	2,000	6,000	6,000	48
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	
0000 Personnel Services - Total*	\$1,996,213	\$1,968,829	\$1,968,829	\$1,598,808
0100 Contractual Services				
0130 Postage	\$1,500	\$3,500	\$3,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	80,000	109,300	109,300	68,415
0149 For Software Maintenance and Licensing	3,000	5,000	5,000	
0152 Advertising		850	850	
0159 Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	13,584
0166 Dues, Subscriptions and Memberships	425	425	425	
0169 Technical Meeting Costs	1,500	1,500	1,500	445
0190 Telephone - Non-Centrex Billings	5,700	5,600	5,600	5,428
0100 Contractual Services - Total*	\$107,125	\$141,175	\$141,175	\$87,872
0200 Travel				
0245 Reimbursement to Travelers		\$850	\$850	
0270 Local Transportation		1,000	1,000	
0200 Travel - Total*		\$1,850	\$1,850	
0300 Commodities and Materials				
0348 Books and Related Material	\$900	\$900	\$900	
0350 Stationery and Office Supplies	9,500	9,500	9,500	2,738
0300 Commodities and Materials - Total*	\$10,400	\$10,400	\$10,400	\$2,738
Appropriation Total*	\$2,113,738	\$2,122,254	\$2,122,254	\$1,689,418

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$120,444	1	\$120,444	1	\$120,444
1501 Central Voucher Coordinator	1	38,376	1	38,376	1	38,376
0801 Executive Administrative Assistant I	1	78,420	1	77,280	1	77,280
0665 Senior Data Entry Operator	1	55,536	1	55,536	1	55,536
0194 Auditor IV	1	120,312	1	120,312	1	120,312
0190 Accounting Technician II	1	58,248	1	54,984	1	54,984
0187 Director of Accounting	1	115,932	1	115,932	1	115,932
0187 Director of Accounting	1	106,116	1	104,124	1	104,124
0120 Supervisor of Accounting	1	91,188	1	87,312	1	87,312
0120 Supervisor of Accounting	1	83,484	1	79,968	1	79,968
0117 Assistant Director of Finance	1	116,364	1	116,364	1	116,364
0105 Assistant Comptroller	1	97,692	1	104,736	1	104,736
0104 Accountant IV	3	100,776	3	100,776	3	100,776
0103 Accountant III	1	92,388	1	92,388	1	92,388
0103 Accountant III	1	83,688	1	60,312	1	60,312
0102 Accountant II	3	84,516	2	84,516	2	84,516
0102 Accountant II	1	57,648	1	54,768	1	54,768
0102 Accountant II			1	31,70H	1	31,70H
0101 Accountant I	1	72,264	1	76,548	1	76,548
0101 Accountant I	1	65,448	1	68,796	1	68,796
0101 Accountant I	1	49,704	1	59,436	1	59,436
Schedule Salary Adjustments		6,915		4,925		4,925
Subsection Position Total	24	\$2,066,043	24	\$2,029,837	24	\$2,029,837
Section Position Total	24	\$2,066,043	24	\$2,029,837	24	\$2,029,837
Position Total	24	\$2,066,043	24	\$2,029,837	24	\$2,029,837
Turnover		(86,830)		(82,008)		(82,008)
Position Net Total	24	\$1,979,213	24	\$1,947,829	24	\$1,947,829

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$165,322	\$170,436	\$170,436	\$168,762
0015 Schedule Salary Adjustments	155			
0000 Personnel Services - Total*	\$165,477	\$170,436	\$170,436	\$168,762
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$70,289	\$97,056	\$97,056	
0149 For Software Maintenance and Licensing	29,120	21,834	21,834	
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	5,841	14,424	14,424	
0100 Contractual Services - Total*	\$155,250	\$183,314	\$183,314	
0200 Travel				
0245 Reimbursement to Travelers	1,004			
0200 Travel - Total*	\$1,004			
Appropriation Total*	\$321,731	\$353,750	\$353,750	\$168,762
Department Total	\$2,442,021	\$2,482,556	\$2,482,556	\$1,858,180

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3016 - Financial Strategy						
4080 - Risk Management						
1709 Risk Analyst	1	\$77,484	1	\$77,484	1	\$77,484
0105 Assistant Comptroller	1	92,952	1	92,952	1	92,952
Schedule Salary Adjustments		155				
Subsection Position Total	2	\$170,591	2	\$170,436	2	\$170,436
Section Position Total	2	\$170,591	2	\$170,436	2	\$170,436
Position Total	2	\$170,591	2	\$170,436	2	\$170,436
Turnover		(5,114)				
Position Net Total	2	\$165,477	2	\$170,436	2	\$170,436
Department Position Total	26	\$2,236,634	26	\$2,200,273	26	\$2,200,273
Turnover		(91,944)		(82,008)		(82,008)
Department Position Net Total	26	\$2,144,690	26	\$2,118,265	26	\$2,118,265

**0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$785,736	\$789,036	\$789,036	\$717,195
0015 Schedule Salary Adjustments		1,146	1,146	
0000 Personnel Services - Total*	\$785,736	\$790,182	\$790,182	\$717,195
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$100,000	\$100,000	\$100,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,478	136,478	136,478	149,000
0100 Contractual Services - Total*	\$236,478	\$236,478	\$236,478	\$149,000
Appropriation Total*	\$1,022,214	\$1,026,660	\$1,026,660	\$866,195

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Portfolio Management						
9673 Deputy City Treasurer	1	\$137,700	1	\$137,700	1	\$137,700
0242 Portfolio Manager	1	80,076	1	80,076	1	80,076
Section Position Total	2	\$217,776	2	\$217,776	2	\$217,776
3015 - Financial Reporting						
9676 Assistant City Treasurer	1	\$76,500	1	\$76,500	1	\$76,500
0242 Portfolio Manager	1	73,212	1	73,212	1	73,212
0104 Accountant IV	2	100,776	2	100,776	2	100,776
0103 Accountant III	1	92,388	1	92,388	1	92,388
Section Position Total	5	\$443,652	5	\$443,652	5	\$443,652
3020 - Administration						
0801 Executive Administrative Assistant I	1	\$47,532	1	\$47,532	1	\$47,532
Schedule Salary Adjustments				1,146		1,146
Section Position Total	1	\$47,532	1	\$48,678	1	\$48,678
3025 - Economic Development						
0117 Assistant Director of Finance	1	\$76,776	1	\$80,076	1	\$80,076
Section Position Total	1	\$76,776	1	\$80,076	1	\$80,076
Position Total	9	\$785,736	9	\$790,182	9	\$790,182

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,780,334	\$2,065,870	\$2,065,870	\$1,572,112
0015 Schedule Salary Adjustments	15,314	852	852	
0020 Overtime	1,134	1,200	1,200	
0039 For the Employment of Students as Trainees		570	570	
0000 Personnel Services - Total*	\$1,796,782	\$2,068,492	\$2,068,492	\$1,572,112
0100 Contractual Services				
0130 Postage	\$1,542	\$1,114	\$1,114	\$1,100
0138 For Professional Services for Information Technology Maintenance	16,809	17,574	17,574	18,260
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	63,881	47,012	47,012	46,470
0141 Appraisals	330	200	200	
0143 Court Reporting	28,005	28,115	28,115	20,584
0145 Legal Expenses	8,700	4,090	4,090	4,024
0149 For Software Maintenance and Licensing	8,460	9,000	9,000	8,648
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	405	450	450	548
0157 Rental of Equipment and Services	4,320	3,596	3,596	676
0159 Lease Purchase Agreements for Equipment and Machinery	11,100	7,758	7,758	6,744
0162 Repair/Maintenance of Equipment	200	198	198	184
0166 Dues, Subscriptions and Memberships	8,301	8,800	8,800	8,584
0169 Technical Meeting Costs	2,110	2,280	2,280	2,396
0178 Freight and Express Charges	657	911	911	859
0181 Mobile Communication Services	1,800	1,800	1,800	1,560
0190 Telephone - Non-Centrex Billings	8,147	9,120	9,120	6,472
0191 Telephone - Relocations of Phone Lines	100	100	100	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	409	511	511	
0100 Contractual Services - Total*	\$165,276	\$142,629	\$142,629	\$127,109
0200 Travel				
0229 Transportation and Expense Allowance	\$456	\$486	\$486	\$539
0245 Reimbursement to Travelers	11,270	3,298	3,298	1,135
0270 Local Transportation	2,286	1,841	1,841	1,037
0200 Travel - Total*	\$14,012	\$5,625	\$5,625	\$2,711
0300 Commodities and Materials				
0348 Books and Related Material	\$1,254	\$1,335	\$1,335	\$1,392
0350 Stationery and Office Supplies	5,593	7,528	7,528	7,516
0300 Commodities and Materials - Total*	\$6,847	\$8,863	\$8,863	\$8,908
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	254	1,200	1,200	1,200
9400 Internal Transfers and Reimbursements - Total	\$254	\$1,200	\$1,200	\$1,200
Appropriation Total*	\$1,983,171	\$2,226,809	\$2,226,809	\$1,712,040

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$127,068	1	\$127,068
1623 Paralegal II - Labor	1	66,480	1	66,480	1	66,480
Schedule Salary Adjustments		779				
Subsection Position Total	2	\$194,327	2	\$193,548	2	\$193,548
Section Position Total	2	\$194,327	2	\$193,548	2	\$193,548
3028 - Labor						
4014 - Airport Labor						
1658 Assistant Chief Labor Negotiator	1	\$134,700				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1649 Chief Labor Negotiator	1	144,036				
1643 Assistant Corporation Counsel I			2	60,084	2	60,084
1619 Supervising Paralegal			1	85,008	1	85,008
0307 Administrative Assistant II - Excluded			1	35,988	1	35,988
Schedule Salary Adjustments				852		852
Subsection Position Total	3	\$405,804	5	\$369,084	5	\$369,084
Section Position Total	3	\$405,804	5	\$369,084	5	\$369,084
3038 - Aviation, Environmental and Regulatory Litigation						
4032 - Corporate Contracts						
1672 Assistant Corporation Counsel II	3	\$62,940				
1643 Assistant Corporation Counsel I			3	109,032	3	109,032
Subsection Position Total	3	\$188,820	3	\$327,096	3	\$327,096
4034 - Aviation Litigation						
1672 Assistant Corporation Counsel II	1	\$83,136				
1650 Deputy Corporation Counsel	1	139,812	1	139,812	1	139,812
1643 Assistant Corporation Counsel I			1	99,864	1	99,864
1641 Assistant Corporation Counsel Supervisor	1	126,228	1	122,352	1	122,352
1641 Assistant Corporation Counsel Supervisor	1	115,044	1	110,400	1	110,400
1641 Assistant Corporation Counsel Supervisor	2	109,824	4	105,012	4	105,012
1641 Assistant Corporation Counsel Supervisor	1	104,844	1	102,420	1	102,420
1641 Assistant Corporation Counsel Supervisor	1	91,224				
0863 Legal Secretary	1	84,420	1	80,568	1	80,568
Schedule Salary Adjustments		12,180				
Subsection Position Total	9	\$976,536	10	\$1,075,464	10	\$1,075,464
Section Position Total	12	\$1,165,356	13	\$1,402,560	13	\$1,402,560
3707 - Appeals						
1673 Assistant Corporation Counsel III	1	\$79,368				
1643 Assistant Corporation Counsel I			1	75,624	1	75,624
Schedule Salary Adjustments		2,355				
Section Position Total	1	\$81,723	1	\$75,624	1	\$75,624

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel I	1	\$100,092	1	\$97,368	1	\$97,368
Section Position Total	1	\$100,092	1	\$97,368	1	\$97,368
Position Total	19	\$1,947,302	22	\$2,138,184	22	\$2,138,184
Turnover		(151,654)		(71,462)		(71,462)
Position Net Total	19	\$1,795,648	22	\$2,066,722	22	\$2,066,722

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$258,035	\$250,428	\$250,428	\$250,408
0015 Schedule Salary Adjustments	3,332	1,960	1,960	
0000 Personnel Services - Total*	\$261,367	\$252,388	\$252,388	\$250,408
0100 Contractual Services				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	6,468
0100 Contractual Services - Total*	\$6,245	\$6,245	\$6,245	\$6,468
9000 Purposes as Specified				
9067 For Physical Exams	26,416	26,416	26,416	10,425
9000 Purposes as Specified - Total	\$26,416	\$26,416	\$26,416	\$10,425
Appropriation Total*	\$294,028	\$285,049	\$285,049	\$267,301

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$72,264	1	\$68,796	1	\$68,796
Schedule Salary Adjustments		2,856		1,960		1,960
Subsection Position Total	1	\$75,120	1	\$70,756	1	\$70,756
Section Position Total	1	\$75,120	1	\$70,756	1	\$70,756
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$110,064	1	\$104,328	1	\$104,328
1380 Recruiter	1	83,688	1	77,304	1	77,304
Schedule Salary Adjustments		476				
Section Position Total	2	\$194,228	2	\$181,632	2	\$181,632
Position Total	3	\$269,348	3	\$252,388	3	\$252,388
Turnover		(7,981)				
Position Net Total	3	\$261,367	3	\$252,388	3	\$252,388

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,370,949	\$1,663,682	\$1,663,682	\$1,162,443
0015 Schedule Salary Adjustments	14,815	17,503	17,503	
0000 Personnel Services - Total*	\$1,385,764	\$1,681,185	\$1,681,185	\$1,162,443
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,000	120,000	120,000	82,360
0100 Contractual Services - Total*	\$97,000	\$120,000	\$120,000	\$82,360
0200 Travel				
0245 Reimbursement to Travelers	\$1,600	\$2,000	\$2,000	
0270 Local Transportation	300	400	400	
0200 Travel - Total*	\$1,900	\$2,400	\$2,400	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	600	800	800	663
0300 Commodities and Materials - Total*	\$600	\$800	\$800	\$663
Appropriation Total*	\$1,485,264	\$1,804,385	\$1,804,385	\$1,245,466

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1646 Attorney	1	\$100,656	1	\$102,672	1	\$102,672
1556 Deputy Procurement Officer	1	119,652	1	119,520	1	119,520
1554 Assistant Procurement Officer	1	110,076	1	110,076	1	110,076
1508 Senior Procurement Specialist	1	89,076	1	102,348	1	102,348
1508 Senior Procurement Specialist	1	76,716	1	85,008	1	85,008
1508 Senior Procurement Specialist	2	69,924	1	73,212	1	73,212
1508 Senior Procurement Specialist			3	68,220	3	68,220
1507 Procurement Specialist	1	79,740	1	64,248	1	64,248
1507 Procurement Specialist	1	72,696	4	61,032	4	61,032
1507 Procurement Specialist	1	61,032				
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0378 Administrative Supervisor	1	54,636	1	52,176	1	52,176
Schedule Salary Adjustments		7,511		9,522		9,522
Subsection Position Total	12	\$981,731	16	\$1,237,662	16	\$1,237,662
4111 - OMP Procurement						
1508 Senior Procurement Specialist	1	\$93,300	1	\$93,300	1	\$93,300
Schedule Salary Adjustments		2,590				
Subsection Position Total	1	\$95,890	1	\$93,300	1	\$93,300
4120 - Construction						
1508 Senior Procurement Specialist	1	\$97,740	1	\$97,740	1	\$97,740
1508 Senior Procurement Specialist	1	76,716	1	73,212	1	73,212
Schedule Salary Adjustments		1,344		2,870		2,870
Subsection Position Total	2	\$175,800	2	\$173,822	2	\$173,822
Section Position Total	15	\$1,253,421	19	\$1,504,784	19	\$1,504,784
3022 - Certification and Compliance						
1505 Senior Certification / Compliance Officer	1	\$95,580	1	\$91,464	1	\$91,464
1504 Certification / Compliance Officer	1	75,792	1	72,264	1	72,264
1504 Certification / Compliance Officer			1	60,312	1	60,312
Schedule Salary Adjustments		3,370		5,111		5,111
Section Position Total	2	\$174,742	3	\$229,151	3	\$229,151
Position Total	17	\$1,428,163	22	\$1,733,935	22	\$1,733,935
Turnover		(42,399)		(52,750)		(52,750)
Position Net Total	17	\$1,385,764	22	\$1,681,185	22	\$1,681,185

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,329	\$29,329	\$29,329	\$26,761
0155 Rental of Property	420,000	420,000	420,000	420,000
0100 Contractual Services - Total*	\$449,329	\$449,329	\$449,329	\$446,761
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$835,605	\$965,403	\$965,403	\$1,166,437
0320 Gasoline	761,260	436,079	436,079	510,013
0322 Natural Gas	6,169,353	6,667,170	6,667,170	5,943,741
0325 Alternative Fuel	26,860	6,877	6,877	6,839
0331 Electricity	22,964,180	20,467,267	20,467,267	20,864,566
0300 Commodities and Materials - Total*	\$30,757,258	\$28,542,796	\$28,542,796	\$28,491,596
Appropriation Total*	\$31,206,587	\$28,992,125	\$28,992,125	\$28,938,357

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 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,615,136	\$6,640,290	\$6,640,290	\$5,831,525
0012 Contract Wage Increment - Prevailing Rate	44,117	44,117	44,117	
0015 Schedule Salary Adjustments	1,827	2,322	2,322	
0020 Overtime	700,000	700,000	700,000	1,110,589
0000 Personnel Services - Total*	\$7,361,080	\$7,386,729	\$7,386,729	\$6,942,114
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$765,000	\$765,000	\$765,000	\$693,205
0148 Testing and Inspecting	9,670	9,670	9,670	9,088
0149 For Software Maintenance and Licensing	37,499	37,499	37,499	25,040
0162 Repair/Maintenance of Equipment	229,369	60,912	60,912	60,912
0176 Maintenance and Operation - City Owned Vehicles	1,320,000	1,320,000	1,320,000	876,352
0100 Contractual Services - Total*	\$2,361,538	\$2,193,081	\$2,193,081	\$1,664,597
0300 Commodities and Materials				
0319 Clothing	\$3,000	\$3,000	\$3,000	\$2,818
0338 License Sticker, Tag and Plates	10,200	10,200	10,200	7,612
0342 Drugs, Medicine and Chemical Materials	158	158	158	
0350 Stationery and Office Supplies	1,034	1,034	1,034	612
0360 Repair Parts and Material	2,669,850	2,669,850	2,669,850	2,342,857
0300 Commodities and Materials - Total*	\$2,684,242	\$2,684,242	\$2,684,242	\$2,353,899
0400 Equipment				
0440 Machinery and Equipment	\$38,000	\$38,000	\$38,000	\$24,115
0450 Vehicles	8,000,000	8,000,000	8,000,000	
0400 Equipment - Total*	\$8,038,000	\$8,038,000	\$8,038,000	\$24,115
Appropriation Total*	\$20,444,860	\$20,302,052	\$20,302,052	\$10,984,725
Department Total	\$51,651,447	\$49,294,177	\$49,294,177	\$39,923,082

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	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3225 - Fleet Operations - O'Hare						
7186 Motor Truck Driver - Tire Repair	1	\$36.13H	1	\$36.13H	1	\$36.13H
7183 Motor Truck Driver	3	35.60H	3	35.60H	3	35.60H
7177 Equipment Rental Coordinator	1	77,484	1	73,944	1	73,944
7164 Garage Attendant	15	23.31H	15	23.31H	15	23.31H
7136 Servicewriter	1	70,056	1	70,056	1	70,056
7136 Servicewriter	1	52,536	1	50,100	1	50,100
7124 Equipment Dispatcher	1	36.22H	1	36.22H	1	36.22H
7047 Manager - Vehicle Maintenance	1	93,300	1	93,300	1	93,300
6679 Foreman of Machinists - Automotive	6	48.85H	6	48.85H	6	48.85H
6673 Machinist - Automotive	37	46.35H	37	46.35H	37	46.35H
6085 Senior Automotive Equipment Analyst	1	87,312	1	87,312	1	87,312
5034 Electrical Mechanic - Automotive	11	46.10H	11	46.10H	11	46.10H
0801 Executive Administrative Assistant I	1	49,824	1	47,532	1	47,532
0665 Senior Data Entry Operator	1	53,076	1	53,076	1	53,076
0190 Accounting Technician II	1	76,932	1	76,932	1	76,932
Schedule Salary Adjustments		1,827		2,322		2,322
Section Position Total	82	\$6,893,763	82	\$6,885,990	82	\$6,885,990
Position Total	82	\$6,893,763	82	\$6,885,990	82	\$6,885,990
Turnover		(276,800)		(243,378)		(243,378)
Position Net Total	82	\$6,616,963	82	\$6,642,612	82	\$6,642,612
Department Position Total	82	\$6,893,763	82	\$6,885,990	82	\$6,885,990
Turnover		(276,800)		(243,378)		(243,378)
Department Position Net Total	82	\$6,616,963	82	\$6,642,612	82	\$6,642,612

0740 - Chicago O'Hare Airport Fund
057 - CHICAGO POLICE DEPARTMENT

(057/1005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,082,748	\$14,125,440	\$14,125,440	\$12,107,968
0015 Schedule Salary Adjustments	11,327			
0020 Overtime	2,060,000	2,060,000	2,060,000	2,563,253
0021 Sworn/Civilian Holiday Premium Pay	46,350	46,350	46,350	34,241
0022 Duty Availability	558,000	558,000	558,000	435,217
0024 Compensatory Time Payment	1,000,000	1,000,000	1,000,000	958,021
0027 Supervisors Quarterly Payment	87,500	87,500	87,500	65,207
0060 Specialty Pay	190,550	190,550	190,550	213,535
0070 Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	16,950
0088 Furlough/Supervisors Compensation Time Buy-Back	160,000	160,000	160,000	185,377
0091 Uniform Allowance	234,000	234,000	234,000	229,200
0000 Personnel Services - Total*	\$17,490,475	\$18,521,840	\$18,521,840	\$16,808,969
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		100,000	100,000	164,841
0900 Financial Purposes as Specified - Total		\$100,000	\$100,000	\$164,841
Appropriation Total*	\$17,490,475	\$18,621,840	\$18,621,840	\$16,973,810

0740 - Chicago O'Hare Airport Fund
057 - Chicago Police Department - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9173 Lieutenant	1	114,366	1	114,366	1	114,366
9171 Sergeant	1	114,828	1	114,828	1	114,828
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	4	107,988	4	107,988	4	107,988
9171 Sergeant	7	101,442	2	104,628	2	104,628
9171 Sergeant			5	101,442	5	101,442
9161 Police Officer	34	96,060	39	96,060	39	96,060
9161 Police Officer	18	93,354	22	93,354	22	93,354
9161 Police Officer	10	90,024	17	90,024	17	90,024
9161 Police Officer	4	87,006	5	87,006	5	87,006
9161 Police Officer	63	48,078	2	84,054	2	84,054
9161 Police Officer			44	48,078	44	48,078
9153 Police Officer - Assigned as Explosives Detection Canine Handler	6	100,980	5	100,980	5	100,980
9153 Police Officer - Assigned as Explosives Detection Canine Handler	10	98,052	13	98,052	13	98,052
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	94,524	1	94,524	1	94,524
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	91,338	5	68,616	5	68,616
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	68,616				
0438 Timekeeper - CPD	1	70,092	1	66,948	1	66,948
Schedule Salary Adjustments		11,177				
Subsection Position Total	171	\$13,468,139	171	\$14,221,668	171	\$14,221,668
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I	2	\$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	2	104,502
Schedule Salary Adjustments		150				
Subsection Position Total	5	\$550,098	5	\$549,948	5	\$549,948
Section Position Total	176	\$14,018,237	176	\$14,771,616	176	\$14,771,616
Position Total	176	\$14,018,237	176	\$14,771,616	176	\$14,771,616
Organization Position Total	176	\$14,018,237	176	\$14,771,616	176	\$14,771,616
Turnover		(924,162)		(646,176)		(646,176)
Organization Position Net Total	176	\$13,094,075	176	\$14,125,440	176	\$14,125,440

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,246,841	\$6,018,910	\$6,018,910	\$5,567,572
0011 Contract Wage Increment - Salary	156,829	148,750	148,750	
0015 Schedule Salary Adjustments	30,875	14,046	14,046	
0020 Overtime	185,000	185,000	185,000	536,499
0091 Uniform Allowance	14,050	14,050	14,050	13,250
0000 Personnel Services - Total*	\$6,633,595	\$6,380,756	\$6,380,756	\$6,117,321
0300 Commodities and Materials				
0319 Clothing	\$13,695	\$13,695	\$13,695	\$9,580
0340 Material and Supplies	6,638	6,638	6,638	8,704
0300 Commodities and Materials - Total*	\$20,333	\$20,333	\$20,333	\$18,284
0400 Equipment				
0423 Communication Devices	35,000	35,000	35,000	71,250
0400 Equipment - Total*	\$35,000	\$35,000	\$35,000	\$71,250
Appropriation Total*	\$6,688,928	\$6,436,089	\$6,436,089	\$6,206,855

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$112,284	1	\$107,220	1	\$107,220
7003 Aviation Communications Operator	3	85,056	2	82,560	2	82,560
7003 Aviation Communications Operator	2	77,520	1	78,768	1	78,768
7003 Aviation Communications Operator	2	73,992	4	71,820	4	71,820
7003 Aviation Communications Operator	10	70,644	7	68,568	7	68,568
7003 Aviation Communications Operator	2	64,392	4	65,472	4	65,472
7003 Aviation Communications Operator	3	61,464	5	59,652	5	59,652
7003 Aviation Communications Operator	2	55,260	2	51,216	2	51,216
7003 Aviation Communications Operator	1	52,776	1	48,924	1	48,924
7003 Aviation Communications Operator	3	48,072	2	46,656	2	46,656
7002 Shift Supervisor of Security Communications Center	2	95,220	1	95,220	1	95,220
7002 Shift Supervisor of Security Communications Center	1	90,900	2	90,900	2	90,900
7002 Shift Supervisor of Security Communications Center	1	82,848	2	75,456	2	75,456
7002 Shift Supervisor of Security Communications Center	1	75,456	1	67,140	1	67,140
7002 Shift Supervisor of Security Communications Center	1	72,060	1	61,212	1	61,212
7002 Shift Supervisor of Security Communications Center	1	64,104				
Schedule Salary Adjustments		17,301		11,322		11,322
Subsection Position Total	36	\$2,590,713	36	\$2,490,786	36	\$2,490,786
Section Position Total	36	\$2,590,713	36	\$2,490,786	36	\$2,490,786
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	4	\$70,092	4	\$70,092	4	\$70,092
8615 Communications Operator I - 3-1-1	3	55,536	1	55,536	1	55,536
8615 Communications Operator I - 3-1-1	2	53,076	5	53,076	5	53,076
8615 Communications Operator I - 3-1-1	4	38,376	3	38,376	3	38,376
0302 Administrative Assistant II	1	60,972	1	38,376	1	38,376
Schedule Salary Adjustments		1,435				
Subsection Position Total	14	\$769,039	14	\$754,788	14	\$754,788
Section Position Total	14	\$769,039	14	\$754,788	14	\$754,788

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	11	\$64,392	13	\$62,496	13	\$62,496
9112 Traffic Control Aide	1	61,464	2	54,360	2	54,360
9112 Traffic Control Aide	2	58,644	1	47,316	1	47,316
9112 Traffic Control Aide	1	53,496	1	38,748	1	38,748
9112 Traffic Control Aide	3	41,832				
9112 Traffic Control Aide	2	39,924				
9105 Supervising Traffic Control Aide	1	61,464	1	59,652	1	59,652
9105 Supervising Traffic Control Aide	2	48,072	1	56,928	1	56,928
9105 Supervising Traffic Control Aide	1	43,800	2	44,568	2	44,568
9104 Traffic Control Aide - Hourly	84,000H	19.86H	84,000H	19.28H	84,000H	19.28H
6290 Superintendent of Special Traffic Service	1	85,008	1	85,008	1	85,008
Schedule Salary Adjustments		12,139		2,724		2,724
Subsection Position Total	25	\$3,112,699	22	\$2,920,200	22	\$2,920,200
Section Position Total	25	\$3,112,699	22	\$2,920,200	22	\$2,920,200
Position Total	75	\$6,472,451	72	\$6,165,774	72	\$6,165,774
Turnover		(194,735)		(132,818)		(132,818)
Position Net Total	75	\$6,277,716	72	\$6,032,956	72	\$6,032,956

**0740 - Chicago O'Hare Airport Fund
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$24,623,284	\$24,415,200	\$24,415,200	\$22,824,853
0012 Contract Wage Increment - Prevailing Rate	1,104	1,104	1,104	
0015 Schedule Salary Adjustments	50,343	23,807	23,807	
0020 Overtime	791,800	791,800	791,800	4,045,887
0021 Sworn/Civilian Holiday Premium Pay	935,000	935,000	935,000	956,894
0022 Duty Availability	874,800	817,600	817,600	791,655
0024 Compensatory Time Payment	90,000	90,000	90,000	
0028 Cooperative Education Program	210,000	210,000	210,000	226,838
0060 Specialty Pay	1,123,600	1,123,600	1,123,600	1,090,367
0061 Driver's Differential	188,000	188,000	188,000	200,518
0062 Required Certifications	10,000	10,000	10,000	4,500
0063 Fitness Benefit	35,700	35,700	35,700	32,400
0088 Furlough/Supervisors Compensation Time Buy-Back	318,200	318,200	318,200	421,853
0091 Uniform Allowance	276,750	260,000	260,000	258,250
0000 Personnel Services - Total*	\$29,528,581	\$29,220,011	\$29,220,011	\$30,854,015
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	134,938
0100 Contractual Services - Total*	\$176,800	\$176,800	\$176,800	\$134,938
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		247,500	247,500	62,100
0900 Financial Purposes as Specified - Total		\$247,500	\$247,500	\$62,100
Appropriation Total*	\$29,705,381	\$29,644,311	\$29,644,311	\$31,051,053

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4718 - Fire Suppression and Rescue						
9532 Stores Laborer	1	\$40.20H	1	\$40.20H	1	\$40.20H
8819 Firefighter - Per Arbitrators Award - Paramedic	4	112,854	5	112,854	5	112,854
8819 Firefighter - Per Arbitrators Award - Paramedic	3	109,656	2	109,656	2	109,656
8819 Firefighter - Per Arbitrators Award - Paramedic	3	105,804	3	105,804	3	105,804
8819 Firefighter - Per Arbitrators Award - Paramedic			5	102,228	5	102,228

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
		No	Rate	No	Rate	No	Rate
8818	Captain - Paramedic	1	140,040	2	140,040	2	140,040
8818	Captain - Paramedic	1	127,944				
8817	Captain - EMT	9	136,794	5	136,794	5	136,794
8817	Captain - EMT	1	128,826	4	124,968	4	124,968
8812	Lieutenant - Paramedic	5	124,728	4	124,728	4	124,728
8812	Lieutenant - Paramedic	1	120,804	4	120,804	4	120,804
8811	Lieutenant - EMT	7	121,818	5	121,818	5	121,818
8811	Lieutenant - EMT	9	117,996	4	117,996	4	117,996
8811	Lieutenant - EMT	9	114,324	12	114,324	12	114,324
8811	Lieutenant - EMT	1	110,844	2	110,844	2	110,844
8808	Fire Engineer - Paramedic	1	112,854	1	112,854	1	112,854
8808	Fire Engineer - Paramedic	1	109,656	1	105,804	1	105,804
8808	Fire Engineer - Paramedic	1	102,228	1	102,228	1	102,228
8807	Fire Engineer - EMT	7	110,214	6	110,214	6	110,214
8807	Fire Engineer - EMT	7	107,106	2	107,106	2	107,106
8807	Fire Engineer - EMT	11	103,350	12	103,350	12	103,350
8807	Fire Engineer - EMT	3	99,846	7	99,846	7	99,846
8801	Firefighter - EMT	1	103,272	1	103,272	1	103,272
8801	Firefighter - EMT	1	99,324	2	99,324	2	99,324
8801	Firefighter - EMT	30	95,484	20	95,484	20	95,484
8801	Firefighter - EMT	19	92,274	22	92,274	22	92,274
8801	Firefighter - EMT	4	89,148	4	89,148	4	89,148
8801	Firefighter - EMT	1	84,870	1	80,868	1	80,868
8771	Firefighter - Per Arbitrators Award	1	103,932				
8763	District Chief	1	170,112	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
8739	Battalion Chief	1	140,970	1	140,970	1	140,970
8737	Captain	2	128,970	1	128,970	1	128,970
8737	Captain			1	117,816	1	117,816
8735	Lieutenant	2	114,846	4	114,846	4	114,846
8735	Lieutenant	2	111,252	1	111,252	1	111,252
8735	Lieutenant	1	104,502	1	107,790	1	107,790
8733	Fire Engineer	3	103,932	6	103,932	6	103,932
8733	Fire Engineer	4	100,980	3	100,980	3	100,980
8733	Fire Engineer	2	97,440	7	97,440	7	97,440
8733	Fire Engineer	9	94,122	4	94,122	4	94,122
8731	Firefighter	5	97,386	3	97,386	3	97,386
8731	Firefighter	10	93,666	10	93,666	10	93,666
8731	Firefighter	6	90,024	5	90,024	5	90,024
8731	Firefighter	9	87,006	10	87,006	10	87,006
8731	Firefighter	1	56,304	3	56,304	3	56,304
8728	Firefighter - Paramedic	2	105,750	1	105,750	1	105,750
8728	Firefighter - Paramedic	4	97,746	1	101,688	1	101,688
8728	Firefighter - Paramedic	3	94,476	1	97,746	1	97,746
8728	Firefighter - Paramedic	1	86,892	8	94,476	8	94,476
8728	Firefighter - Paramedic	1	78,738	1	82,812	1	82,812
8728	Firefighter - Paramedic			1	70,872	1	70,872
8701	Battalion Chief - EMT	5	149,502	4	149,502	4	149,502
8701	Battalion Chief - EMT			1	137,382	1	137,382
0303	Administrative Assistant III	1	76,932	1	73,440	1	73,440
	Schedule Salary Adjustments		46,161		18,054		18,054
Subsection Position Total		220	\$23,168,163	220	\$22,915,074	220	\$22,915,074

0740 - Chicago O'Hare Airport Fund
059 - Chicago Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4720 - Emergency Medical Services						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$109,656	1	\$109,656	1	\$109,656
8750 Paramedic	8	97,386	8	97,386	8	97,386
8750 Paramedic	1	93,666	2	72,510	2	72,510
8750 Paramedic	1	90,024	1	56,304	1	56,304
8750 Paramedic	1	84,054				
8749 Paramedic-In-Charge	5	103,932	5	103,932	5	103,932
8749 Paramedic-In-Charge	4	100,980	1	100,980	1	100,980
8749 Paramedic-In-Charge			2	91,080	2	91,080
8749 Paramedic-In-Charge			1	94,122	1	94,122
8745 Ambulance Commander	3	128,970	2	128,970	2	128,970
8745 Ambulance Commander			1	121,452	1	121,452
Schedule Salary Adjustments		4,182		5,753		5,753
Subsection Position Total	24	\$2,471,160	24	\$2,372,135	24	\$2,372,135
Section Position Total	244	\$25,639,323	244	\$25,287,209	244	\$25,287,209
Position Total	244	\$25,639,323	244	\$25,287,209	244	\$25,287,209
Turnover		(965,696)		(848,202)		(848,202)
Position Net Total	244	\$24,673,627	244	\$24,439,007	244	\$24,439,007

0740 - Chicago O'Hare Airport Fund
085 - CHICAGO DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$109,780,139	\$109,286,964	\$109,286,964	\$84,590,585
0006 Salary Provision				100,000
0011 Contract Wage Increment - Salary	472,652	458,304	458,304	
0012 Contract Wage Increment - Prevailing Rate	737,118	731,652	731,652	
0015 Schedule Salary Adjustments	321,359	183,896	183,896	
0020 Overtime	8,000,000	8,000,000	8,000,000	11,219,074
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	14,313
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,242,520	12,242,520	12,242,520	2,246,845
0091 Uniform Allowance	153,000	153,000	153,000	131,375
0000 Personnel Services - Total*	\$131,881,788	\$131,231,336	\$131,231,336	\$98,302,192
0100 Contractual Services				
0130 Postage	\$25,000	\$25,000	\$25,000	\$18,690
0138 For Professional Services for Information Technology Maintenance	12,298,800	13,824,800	13,824,800	9,041,394
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	96,906,800	84,356,600	84,356,600	72,230,996
0141 Appraisals	84,000	84,000	84,000	
0142 Accounting and Auditing	1,049,400	609,900	609,900	1,031,836
0144 Engineering and Architecture	1,005,000	980,000	980,000	691,920
0147 Surveys	15,000	15,000	15,000	
0148 Testing and Inspecting	31,500	31,500	31,500	33,798
0149 For Software Maintenance and Licensing	607,900	490,800	490,800	256,070
0152 Advertising	219,500	200,000	200,000	119,450
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	6,276
0155 Rental of Property	2,819,000	2,819,000	2,819,000	1,940,383
0157 Rental of Equipment and Services	48,130,900	45,599,000	45,599,000	47,823,056
0160 Repair or Maintenance of Property	2,000,000	1,950,000	1,950,000	1,399,369
0161 Operation, Repair or Maintenance of Facilities	35,452,900	33,264,000	33,264,000	31,115,798
0162 Repair/Maintenance of Equipment	16,464,400	15,854,600	15,854,600	13,743,304
0163 Repair/Maintenance of Streets and Pavements	9,891,000	8,751,000	8,751,000	7,761,420
0166 Dues, Subscriptions and Memberships	506,400	463,800	463,800	338,874
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,253,000	1,701,000	1,701,000	885,186
0169 Technical Meeting Costs	661,800	304,700	304,700	119,104
0178 Freight and Express Charges	20,000	21,000	21,000	8,657
0181 Mobile Communication Services	172,000	172,800	172,800	146,298
0183 Water	11,000,000	11,000,000	11,000,000	10,537,940
0185 Waste Disposal Services	1,595,000	1,595,000	1,595,000	1,497,835
0189 Telephone - Non-Centrex Billings	342,900	299,800	299,800	240,220
0190 Telephone - Non-Centrex Billings	946,000	946,000	946,000	693,373
0191 Telephone - Relocations of Phone Lines	5,000	6,000	6,000	
0196 Data Circuits	430,000	430,000	430,000	369,028
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	44,400	44,400	44,400	
0100 Contractual Services - Total*	\$245,027,600	\$225,889,700	\$225,889,700	\$202,050,275

0740 - Chicago O'Hare Airport Fund
085 - Chicago Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0200 Travel				
0229 Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$1,816
0245 Reimbursement to Travelers	171,000	196,000	196,000	76,910
0270 Local Transportation	6,500	6,500	6,500	738
0200 Travel - Total*	\$183,000	\$208,000	\$208,000	\$79,464
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$450,000	\$450,000	\$450,000	\$475,870
0314 Fuel Oil	360,000	360,000	360,000	245,884
0319 Clothing	399,900	405,000	405,000	173,387
0340 Material and Supplies	9,925,100	9,843,000	9,843,000	8,687,372
0345 Apparatus and Instruments	61,200	68,500	68,500	
0348 Books and Related Material	13,100	17,300	17,300	2,005
0350 Stationery and Office Supplies	200,000	200,000	200,000	
0360 Repair Parts and Material	1,507,500	1,507,500	1,507,500	1,415,294
0361 Building Materials and Supplies	580,000	450,000	450,000	341,315
0362 Paints and Painting Supplies	650,000	460,000	460,000	314,871
0364 Plumbing Supplies	180,000	180,000	180,000	178,926
0365 Electrical Supplies	4,100,000	4,100,000	4,100,000	2,809,446
0300 Commodities and Materials - Total*	\$18,426,800	\$18,041,300	\$18,041,300	\$14,644,370
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$35,000	\$35,000	\$35,000	\$31,068
0423 Communication Devices	1,627,200	1,636,200	1,636,200	229,212
0424 Furniture and Furnishings	410,000	310,000	310,000	232,413
0440 Machinery and Equipment	1,352,200	972,500	972,500	654,557
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	1,653,600	946,600	946,600	803,389
0400 Equipment - Total*	\$5,078,000	\$3,900,300	\$3,900,300	\$1,950,639
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$90,000	\$90,000	\$90,000
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,123,966
9484 For Services Provided by the Chicago Department of Transportation	800,000			
9400 Internal Transfers and Reimbursements - Total	\$2,180,000	\$1,380,000	\$1,380,000	\$1,213,966
Appropriation Total*	\$402,777,188	\$380,650,636	\$380,650,636	\$318,240,906

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$300,000	1	\$300,000	1	\$300,000
9813 Managing Deputy Commissioner	1	175,728	1	159,096	1	159,096
9679 Deputy Commissioner	1	125,316	1	125,316	1	125,316
9660 First Deputy Commissioner	1	175,002	1	175,002	1	175,002
0802 Executive Administrative Assistant II	1	65,820	1	65,820	1	65,820
0802 Executive Administrative Assistant II	1	62,820	1	59,976	1	59,976
0308 Staff Assistant			1	76,932	1	76,932
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		250		348		348
Subsection Position Total	7	\$951,124	7	\$962,490	7	\$962,490
4401 - Noise Abatement / Environmental						
9679 Deputy Commissioner	1	\$118,020	1	\$118,056	1	\$118,056
0313 Assistant Commissioner	1	84,996	1	84,996	1	84,996
0311 Projects Administrator	1	83,328	1	83,328	1	83,328
0311 Projects Administrator	2	80,076	1	80,076	1	80,076
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Subsection Position Total	6	\$516,588	5	\$436,548	5	\$436,548
4402 - Human Resources						
9679 Deputy Commissioner	1	\$120,408	1	\$120,408	1	\$120,408
1912 Project Coordinator	1	57,252	1	57,252	1	57,252
1386 Senior Labor Relations Specialist	1	68,100	1	65,496	1	65,496
1331 Labor Relations Supervisor	1	68,220	1	85,008	1	85,008
1327 Supervisor of Personnel Administration	1	89,076	1	89,076	1	89,076
1318 Training Director	1	73,212	1	73,212	1	73,212
1302 Administrative Services Officer II	2	106,452	2	97,056	2	97,056
1302 Administrative Services Officer II	1	101,592	1	92,592	1	92,592
1302 Administrative Services Officer II	1	69,384	1	64,248	1	64,248
0801 Executive Administrative Assistant I	1	47,532				
0415 Inquiry Aide III	1	35,004				
0379 Director of Administration	1	105,792	1	105,792	1	105,792
0313 Assistant Commissioner			1	85,848	1	85,848
0311 Projects Administrator	2	85,836	1	86,700	1	86,700
0309 Coordinator of Special Projects	1	97,740	1	97,740	1	97,740
0308 Staff Assistant			1	70,092	1	70,092
Schedule Salary Adjustments		10,774		3,705		3,705
Subsection Position Total	16	\$1,328,662	15	\$1,291,281	15	\$1,291,281
4404 - Payroll Processing						
0450 Clerk IV (Timekeeper)	1	\$76,932	1	\$76,932	1	\$76,932
0450 Clerk IV (Timekeeper)	1	73,440	2	63,876	2	63,876
0450 Clerk IV (Timekeeper)	1	54,984	1	50,124	1	50,124
0450 Clerk IV (Timekeeper)	2	42,108	1	42,108	1	42,108
0169 Chief Timekeeper	1	52,176	1	52,176	1	52,176
Schedule Salary Adjustments		2,862		1,206		1,206
Subsection Position Total	6	\$344,610	6	\$350,298	6	\$350,298

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3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4406 - External Communications						
9679 Deputy Commissioner	1	\$116,880	1	\$116,880	1	\$116,880
1430 Policy Analyst	1	87,312	1	87,312	1	87,312
0705 Director of Public Affairs	1	84,156	1	84,156	1	84,156
0313 Assistant Commissioner	1	95,772	1	105,792	1	105,792
0313 Assistant Commissioner	1	84,156	1	84,156	1	84,156
0309 Coordinator of Special Projects	1	89,076	1	85,008	1	85,008
Subsection Position Total	6	\$557,352	6	\$563,304	6	\$563,304
4407 - Concession Revenues						
9813 Managing Deputy Commissioner			1	\$142,596	1	\$142,596
9679 Deputy Commissioner	1	113,448	1	113,448	1	113,448
0729 Information Coordinator	1	62,820	1	62,820	1	62,820
0313 Assistant Commissioner	1	96,720	1	96,720	1	96,720
0311 Projects Administrator	1	92,952	1	92,952	1	92,952
0311 Projects Administrator	1	89,328	1	89,436	1	89,436
0311 Projects Administrator	1	84,996				
0308 Staff Assistant	1	92,592	1	70,092	1	70,092
0303 Administrative Assistant III			1	73,440	1	73,440
Schedule Salary Adjustments		2,058		1,470		1,470
Subsection Position Total	7	\$634,914	8	\$742,974	8	\$742,974
4408 - Contracts						
1646 Attorney	1	\$134,316	1	\$134,316	1	\$134,316
1646 Attorney	1	108,984	1	108,984	1	108,984
1646 Attorney	1	105,792	1	105,792	1	105,792
1580 Supervisor of Contracts	1	108,984	1	108,984	1	108,984
1482 Contract Review Specialist II	1	80,568	1	80,568	1	80,568
0309 Coordinator of Special Projects	1	97,740	1	93,300	1	93,300
0309 Coordinator of Special Projects	1	81,192	1	77,484	1	77,484
0308 Staff Assistant	1	92,592	1	84,420	1	84,420
0308 Staff Assistant	1	50,676	1	73,440	1	73,440
Subsection Position Total	9	\$860,844	9	\$867,288	9	\$867,288
4410 - Departmental Finance						
9679 Deputy Commissioner	1	\$122,820	1	\$122,856	1	\$122,856
9532 Stores Laborer	4	40.20H	4	40.20H	4	40.20H
6331 Senior Storekeeper	2	37,956	2	37,956	2	37,956
1819 Chief Storekeeper	1	41.30H	1	41.30H	1	41.30H
1814 Coordinator of Warehouse Operations	1	89,076	1	85,008	1	85,008
1812 Manager of Warehouse Operations	1	107,220	1	102,348	1	102,348
1572 Chief Contract Expediter	1	61,032	1	61,032	1	61,032
0810 Executive Secretary II	1	66,480	1	63,468	1	63,468
0431 Clerk IV	1	70,092	1	70,092	1	70,092
0311 Projects Administrator	1	89,328	1	89,328	1	89,328
0311 Projects Administrator	1	87,564	1	87,564	1	87,564
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
0303 Administrative Assistant III	1	57,660				
0302 Administrative Assistant II			1	53,076	1	53,076
0192 Auditor II	3	60,312	3	60,312	3	60,312
0104 Accountant IV	1	66,588	1	66,588	1	66,588
Schedule Salary Adjustments		2,826		1,764		1,764
Subsection Position Total	21	\$1,586,246	21	\$1,560,908	21	\$1,560,908

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Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4411 - Revenue Management						
0313 Assistant Commissioner	1	\$96,720				
0228 Principal Revenue Analyst	1	87,492	2	83,688	2	83,688
0126 Financial Officer			1	112,284	1	112,284
0118 Director of Finance	1	106,848	1	106,848	1	106,848
0104 Accountant IV	2	100,776	2	100,776	2	100,776
0103 Accountant III	1	60,312				
Subsection Position Total	6	\$552,924	6	\$588,060	6	\$588,060
4412 - MIS - Departmental						
9813 Managing Deputy Commissioner	1	\$142,596	1	\$142,596	1	\$142,596
0653 Web Author	1	59,976	1	57,252	1	57,252
0638 Programmer/Analyst	1	60,312	1	60,312	1	60,312
0633 Principal Telecommunications Specialist	1	73,488				
0627 Senior Telecommunications Specialist			1	64,248	1	64,248
0603 Assistant Director of Information Systems	1	100,656	1	100,656	1	100,656
0431 Clerk IV			1	45,696	1	45,696
0311 Projects Administrator	1	72,492	1	72,492	1	72,492
0309 Coordinator of Special Projects	1	89,076	1	85,008	1	85,008
0303 Administrative Assistant III	1	52,560				
Schedule Salary Adjustments		2,749		3,078		3,078
Subsection Position Total	8	\$653,905	8	\$631,338	8	\$631,338
4414 - Capital Finance						
9813 Managing Deputy Commissioner	1	\$148,644	1	\$148,644	1	\$148,644
2926 Supervisor of Grants Administration	1	91,128	1	91,128	1	91,128
0801 Executive Administrative Assistant I	1	47,532	1	47,532	1	47,532
0383 Director of Administrative Services	1	99,648	1	99,648	1	99,648
0144 Fiscal Policy Analyst	1	84,324	1	84,324	1	84,324
0134 Financial Analyst	1	57,252	1	57,252	1	57,252
0118 Director of Finance	1	121,596	1	121,596	1	121,596
Schedule Salary Adjustments		2,508		1,338		1,338
Subsection Position Total	7	\$652,632	7	\$651,462	7	\$651,462
4416 - Payments						
0431 Clerk IV	1	\$58,248	1	\$55,536	1	\$55,536
0190 Accounting Technician II	1	76,932	2	73,440	2	73,440
0190 Accounting Technician II	1	73,440	1	66,948	1	66,948
0190 Accounting Technician II	1	70,092	1	63,876	1	63,876
0190 Accounting Technician II	2	42,108	1	42,108	1	42,108
0156 Supervisor of Voucher Auditing	1	85,008	1	85,008	1	85,008
0134 Financial Analyst	1	57,252	1	65,820	1	65,820
0120 Supervisor of Accounting	1	83,484	1	79,968	1	79,968
0103 Accountant III	1	92,388	1	92,388	1	92,388
Schedule Salary Adjustments		5,473		1,362		1,362
Subsection Position Total	10	\$686,533	10	\$699,894	10	\$699,894

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Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4421 - Air Services Development						
9679 Deputy Commissioner	1	\$175,002	1	\$175,002	1	\$175,002
7090 Administrative Assistant - O'Hare	1	93,300				
0801 Executive Administrative Assistant I	1	52,176	1	49,824	1	49,824
0719 Director Of Marketing	1	126,564	1	126,564	1	126,564
0702 Public Relations Representative II	1	50,676				
0309 Coordinator of Special Projects	1	69,924				
0308 Staff Assistant	1	80,568				
0308 Staff Assistant	1	73,440				
0216 Manager of Customer Services	1	99,648				
Schedule Salary Adjustments		3,240		288		288
Subsection Position Total	9	\$824,538	3	\$351,678	3	\$351,678
4430 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$115,680	1	\$115,680	1	\$115,680
1912 Project Coordinator	2	57,252	2	57,252	2	57,252
1665 Chief Leasing Agent	1	93,300	1	93,300	1	93,300
1665 Chief Leasing Agent	1	57,252	1	57,252	1	57,252
1454 Director of Project Development			1	92,952	1	92,952
0313 Assistant Commissioner	1	92,952	1	96,720	1	96,720
0311 Projects Administrator	1	80,686	1	68,724	1	68,724
0308 Staff Assistant	1	73,440	1	84,420	1	84,420
0134 Financial Analyst	1	57,252	1	57,252	1	57,252
0126 Financial Officer	1	112,284				
Schedule Salary Adjustments		2,724		5,352		5,352
Subsection Position Total	10	\$800,074	10	\$786,156	10	\$786,156
4510 - Legal/Government Affairs						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
1646 Attorney	1	110,088	1	112,284	1	112,284
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
Subsection Position Total	3	\$339,144	3	\$337,704	3	\$337,704

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Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4606 - Airfield Operations						
9813 Managing Deputy Commissioner	1	\$126,564	1	\$126,744	1	\$126,744
7026 Chief Airport Operations Supervisor	1	117,660	1	112,284	1	112,284
7026 Chief Airport Operations Supervisor	1	102,348	1	97,740	1	97,740
7026 Chief Airport Operations Supervisor	2	80,376	2	68,220	2	68,220
7025 Assistant Chief Airport Operations Supervisor	1	122,280	1	122,280	1	122,280
7025 Assistant Chief Airport Operations Supervisor	1	116,736	1	116,736	1	116,736
7025 Assistant Chief Airport Operations Supervisor	1	72,660	1	72,660	1	72,660
7021 Airport Operations Supervisor II	3	111,456	3	111,456	3	111,456
7021 Airport Operations Supervisor II	3	101,544	1	106,416	1	106,416
7021 Airport Operations Supervisor II	2	96,984	2	101,544	2	101,544
7021 Airport Operations Supervisor II	1	92,556	1	96,984	1	96,984
7021 Airport Operations Supervisor II	3	88,308	3	92,556	3	92,556
7021 Airport Operations Supervisor II	1	84,384	4	84,384	4	84,384
7021 Airport Operations Supervisor II	4	66,216	3	66,216	3	66,216
7020 General Manager of Airport Operations	1	114,552	1	114,552	1	114,552
7010 Airport Operations Supervisor I	4	88,308	1	88,308	1	88,308
7010 Airport Operations Supervisor I	2	80,532	3	84,384	3	84,384
7010 Airport Operations Supervisor I	3	76,896	6	76,896	6	76,896
7010 Airport Operations Supervisor I	5	72,660	2	72,660	2	72,660
7010 Airport Operations Supervisor I	3	69,372	4	69,372	4	69,372
7010 Airport Operations Supervisor I	6	63,180	4	66,216	4	66,216
7010 Airport Operations Supervisor I	6	60,372	9	60,372	9	60,372
7006 Aviation Safety Management Systems Director	1	102,672	1	102,672	1	102,672
0810 Executive Secretary II	1	63,468	1	60,564	1	60,564
0318 Assistant to the Commissioner	1	85,008	1	85,008	1	85,008
Schedule Salary Adjustments		33,669		27,519		27,519
Subsection Position Total	58	\$4,815,777	58	\$4,763,763	58	\$4,763,763
4626 - Vehicle Operations						
9679 Deputy Commissioner	1	\$121,596	1	\$121,596	1	\$121,596
7633 Hoisting Engineer	4	49.10H	4	48.10H	4	48.10H
7185 Foreman of Motor Truck Drivers	7	37.56H	7	37.56H	7	37.56H
7184 Pool Motor Truck Driver	451,480H	35.60H	451,480H	35.60H	451,480H	35.60H
7183 Motor Truck Driver		35.60H				
7183 Motor Truck Driver	162	35.60H	162	35.60H	162	35.60H
7124 Equipment Dispatcher	7	36.22H	7	36.22H	7	36.22H
7123 Equipment Training Specialist - MTD	1	6,517M	1	6,517M	1	6,517M
7015 Airport Manager - O'Hare	1	96,720	1	96,720	1	96,720
7015 Airport Manager - O'Hare	1	88,440	1	88,440	1	88,440
7015 Airport Manager - O'Hare	1	87,564	1	87,564	1	87,564
0308 Staff Assistant	1	80,568				
0303 Administrative Assistant III	1	76,932	1	73,440	1	73,440
0303 Administrative Assistant III	1	46,188				
Subsection Position Total	188	\$30,227,425	186	\$30,088,857	186	\$30,088,857

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Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4700 - Administration Facilities						
9679 Deputy Commissioner	1	\$122,820	1	\$122,856	1	\$122,856
7099 Airport Facilities Manager	1	89,076	1	85,008	1	85,008
7099 Airport Facilities Manager	1	68,220	1	68,220	1	68,220
7046 Manager - O'Hare Maintenance Control Center	1	112,284	1	112,284	1	112,284
7027 Construction Coordinator	1	107,220	1	107,220	1	107,220
7024 Coordinator of Maintenance Repairs	1	52,176	1	52,176	1	52,176
7020 General Manager of Airport Operations	1	114,552	1	114,552	1	114,552
7020 General Manager of Airport Operations	1	110,076	1	110,076	1	110,076
5410 Coordinating Architect	1	102,672	1	102,672	1	102,672
4526 General Foreman of General Trades	1	9,507.33M	1	9,507.33M	1	9,507.33M
0665 Senior Data Entry Operator	1	63,876	2	63,876	2	63,876
0665 Senior Data Entry Operator	1	35,004				
0323 Administrative Assistant III - Excluded	1	63,468	1	63,468	1	63,468
0318 Assistant to the Commissioner	1	77,484	1	73,944	1	73,944
0309 Coordinator of Special Projects	1	97,740	1	97,740	1	97,740
0308 Staff Assistant	1	80,568	1	76,932	1	76,932
0303 Administrative Assistant III	1	80,568	2	76,932	2	76,932
0303 Administrative Assistant III	1	76,932				
0302 Administrative Assistant II	1	60,972	1	38,376	1	38,376
Schedule Salary Adjustments		13,983		3,334		3,334
Subsection Position Total	19	\$1,643,779	19	\$1,624,562	19	\$1,624,562
4707 - HVAC Plant						
7775 Stationary Fireman	6	\$33.56H	6	\$33.56H	6	\$33.56H
7747 Chief Operating Engineer	1	9,867.87M	1	9,867.87M	1	9,867.87M
7745 Assistant Chief Operating Engineer	12	52.18H	12	52.18H	12	52.18H
7743 Operating Engineer - Group A	43	47.44H	39	47.44H	39	47.44H
7741 Operating Engineer - Group C	54	45.07H	54	45.07H	54	45.07H
5040 Foreman of Electrical Mechanics	3	49.10H	3	49.10H	3	49.10H
5035 Electrical Mechanic	9	46.10H	9	46.10H	9	46.10H
Subsection Position Total	128	\$12,314,328	124	\$11,919,627	124	\$11,919,627

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Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4717 - Skilled Trades						
9528 Laborer - Bureau of Electricity	1	\$40.20H	1	\$40.20H	1	\$40.20H
9411 Construction Laborer	14	40.20H	14	40.20H	14	40.20H
9410 Laborer - Apprentice	4,160H	24.12H	4,160H	24.12H	4,160H	24.12H
8246 Foreman of Construction Laborers	1	41.30H	1	41.30H	1	41.30H
6676 Foreman of Machinists	1	48.85H	1	48.85H	1	48.85H
6674 Machinist	9	46.35H	9	46.35H	9	46.35H
5042 General Foreman of Electrical Mechanics	1	9,030.67M	1	9,030.67M	1	9,030.67M
5040 Foreman of Electrical Mechanics	8	49.10H	8	49.10H	8	49.10H
5035 Electrical Mechanic	67	46.10H	67	46.10H	67	46.10H
4857 General Foreman of Sheet Metal Workers	1	8,129.33M	1	8,129.33M	1	8,129.33M
4855 Sheet Metal Worker	6	43.03H	6	43.03H	6	43.03H
4776 Foreman of Steamfitters	2	50.50H	2	50.50H	2	50.50H
4774 Steamfitter	12	47.50H	12	47.50H	12	47.50H
4656 Sign Painter	3	37.45H	3	37.45H	3	37.45H
4636 Foreman of Painters	2	50.12H	2	50.12H	2	50.12H
4634 Painter	2	47.33H	2	47.33H	2	47.33H
4634 Painter	28	44.55H	28	44.55H	28	44.55H
4566 General Foreman of Construction Laborers	1	44.59H	1	44.59H	1	44.59H
4303 Foreman of Carpenters	1	47.85H	1	47.85H	1	47.85H
4301 Carpenter	23	45.35H	23	45.35H	23	45.35H
Schedule Salary Adjustments				1,005		1,005
Subsection Position Total	183	\$17,385,388	183	\$17,386,393	183	\$17,386,393
4727 - Custodial/Labor Services						
9535 General Laborer - Aviation	5	\$21.55H	5	\$20.88H	5	\$20.88H
9535 General Laborer - Aviation	8	20.24H	1	20.24H	1	20.24H
9535 General Laborer - Aviation	2	19.61H	4	19.61H	4	19.61H
9535 General Laborer - Aviation	29,120H	19.00H	29,120H	19.00H	29,120H	19.00H
9535 General Laborer - Aviation	3	19.00H	7	19.00H	7	19.00H
9535 General Laborer - Aviation			1	18.50H	1	18.50H
9533 Laborer	55	34.57H	55	34.57H	55	34.57H
8243 General Foreman of Laborers	1	44.59H	1	44.59H	1	44.59H
7005 Airport Maintenance Foreman	7	35.57H	7	35.57H	7	35.57H
4286 Foreman of Window Washers	1	24.49H	1	24.49H	1	24.49H
4285 Window Washer	7	22.75H	7	22.75H	7	22.75H
4225 Foreman of Custodial Workers	2	24.41H	3	24.41H	3	24.41H
4225 Foreman of Custodial Workers	5	21.62H	4	21.62H	4	21.62H
4223 Custodial Worker	32	21.20H	37	21.20H	37	21.20H
4223 Custodial Worker	1	20.73H	1	20.73H	1	20.73H
4223 Custodial Worker	14	17.55H	15	17.15H	15	17.15H
4223 Custodial Worker	8	15.65H	4	15.25H	4	15.25H
4223 Custodial Worker	1	15.15H	2	14.75H	2	14.75H
4223 Custodial Worker	5	14.65H	8	14.25H	8	14.25H
4223 Custodial Worker	29	14.15H	24	13.75H	24	13.75H
4221 Custodial Worker - Part Time	22,880H	14.15H	22,880H	13.75H	22,880H	13.75H
Subsection Position Total	186	\$10,175,173	187	\$10,206,745	187	\$10,206,745

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Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4800 - Security Operations						
9813 Managing Deputy Commissioner	1	\$175,728				
9679 Deputy Commissioner	1	115,680	1	118,056	1	118,056
8621 Manager of Emergency Management Services			1	73,212	1	73,212
7004 Manager of Security Communications Center	1	102,348	1	102,348	1	102,348
4211 Aviation Security Officer - Hourly	20,220H	22.35H	20,220H	21.27H	20,220H	21.27H
4210 Aviation Security Officer	14	85,056	13	82,560	13	82,560
4210 Aviation Security Officer	6	81,156	5	78,768	5	78,768
4210 Aviation Security Officer	12	77,520	13	75,240	13	75,240
4210 Aviation Security Officer	22	73,992	19	71,820	19	71,820
4210 Aviation Security Officer	15	70,644	19	68,568	19	68,568
4210 Aviation Security Officer	14	67,464	15	65,472	15	65,472
4210 Aviation Security Officer	22	64,392	24	62,496	24	62,496
4210 Aviation Security Officer	16	61,464	15	59,652	15	59,652
4210 Aviation Security Officer	44	55,260	23	53,628	23	53,628
4210 Aviation Security Officer	16	52,776	36	51,216	36	51,216
4210 Aviation Security Officer	21	50,412	46	46,656	46	46,656
4210 Aviation Security Officer	24	48,072				
4209 Aviation Security Sergeant	5	88,812	4	88,812	4	88,812
4209 Aviation Security Sergeant	4	84,780	1	84,780	1	84,780
4209 Aviation Security Sergeant	1	80,916	3	80,916	3	80,916
4209 Aviation Security Sergeant	2	77,280	2	77,280	2	77,280
4209 Aviation Security Sergeant	2	73,752	2	73,752	2	73,752
4209 Aviation Security Sergeant	1	67,224	1	70,380	1	70,380
4209 Aviation Security Sergeant	1	62,640	2	67,224	2	67,224
4209 Aviation Security Sergeant	1	57,084	1	63,516	1	63,516
4209 Aviation Security Sergeant	5	54,492	1	62,640	1	62,640
4208 Shift Supervisor of Aviation Security	4	102,348	4	102,348	4	102,348
4208 Shift Supervisor of Aviation Security	1	97,740	1	97,740	1	97,740
4208 Shift Supervisor of Aviation Security	2	77,484	1	93,300	1	93,300
4208 Shift Supervisor of Aviation Security	1	69,924	2	73,212	2	73,212
4208 Shift Supervisor of Aviation Security	3	62,820	1	69,924	1	69,924
4208 Shift Supervisor of Aviation Security			1	62,820	1	62,820
1318 Training Director	1	62,820	1	62,820	1	62,820
0801 Executive Administrative Assistant I	1	49,824	1	47,532	1	47,532
0313 Assistant Commissioner	1	105,792	1	105,792	1	105,792
0311 Projects Administrator	1	81,672	1	81,672	1	81,672
0311 Projects Administrator	1	80,868	2	80,868	2	80,868
0310 Project Manager	2	80,868	2	80,868	2	80,868
0309 Coordinator of Special Projects			1	89,076	1	89,076
0304 Assistant to Commissioner	1	93,300	1	89,076	1	89,076
Schedule Salary Adjustments		205,097		113,792		113,792
Subsection Position Total	270	\$18,361,058	268	\$17,545,123	268	\$17,545,123

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4810 - Safety						
9679 Deputy Commissioner	1	\$122,820	1	\$122,820	1	\$122,820
7007 Aviation Safety Director	1	80,376	1	80,376	1	80,376
7007 Aviation Safety Director	1	68,220	1	68,220	1	68,220
6305 Safety Specialist	2	73,416	2	70,056	2	70,056
6122 Safety Specialist	1	73,440	1	70,092	1	70,092
6122 Safety Specialist	6	50,676	6	50,676	6	50,676
1912 Project Coordinator	1	81,192	1	81,192	1	81,192
0302 Administrative Assistant II	1	70,092	1	70,092	1	70,092
Schedule Salary Adjustments		2,544		834		834
Subsection Position Total	14	\$949,572	14	\$937,794	14	\$937,794
4812 - Emergency Management						
8630 Aviation Emergency Management Coordinator	1	\$80,376				
8618 Emergency Management Coordinator	1	52,176				
1318 Training Director	1	62,820				
0311 Projects Administrator	1	80,868				
Schedule Salary Adjustments		3,950				
Subsection Position Total	4	\$280,190				
4818 - ID Badging						
0375 Manager - Aviation ID Badge Operations	1	\$69,924	1	\$68,220	1	\$68,220
0318 Assistant to the Commissioner	1	77,484	1	77,484	1	77,484
0313 Assistant Commissioner	1	98,664	1	98,664	1	98,664
0308 Staff Assistant	1	66,240	1	76,932	1	76,932
0303 Administrative Assistant III	1	84,420	1	84,420	1	84,420
0303 Administrative Assistant III	1	80,568	1	70,092	1	70,092
0303 Administrative Assistant III	1	76,932	1	48,624	1	48,624
0303 Administrative Assistant III	1	66,948	3	46,188	3	46,188
0303 Administrative Assistant III	1	50,124				
0303 Administrative Assistant III	1	48,624				
0302 Administrative Assistant II	3	70,092	3	70,092	3	70,092
0302 Administrative Assistant II	1	66,948	1	63,876	1	63,876
0302 Administrative Assistant II	4	63,876	5	60,972	5	60,972
0302 Administrative Assistant II	2	60,972	2	58,248	2	58,248
0302 Administrative Assistant II	1	55,536	1	53,076	1	53,076
0302 Administrative Assistant II	4	38,376	3	38,376	3	38,376
Schedule Salary Adjustments		7,584		1,251		1,251
Subsection Position Total	25	\$1,591,224	25	\$1,527,963	25	\$1,527,963

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4909 - Landside Operations						
7482 Parking Enforcement Aide	2	\$64,392	1	\$62,496	1	\$62,496
7482 Parking Enforcement Aide	1	61,464	1	59,652	1	59,652
7482 Parking Enforcement Aide			1	56,928	1	56,928
7052 Shift Supervisor of Airport Ground Transportation	1	73,944	2	70,620	2	70,620
7052 Shift Supervisor of Airport Ground Transportation	1	70,620	2	47,532	2	47,532
7052 Shift Supervisor of Airport Ground Transportation	2	47,532				
7020 General Manager of Airport Operations	1	120,384	1	120,384	1	120,384
4201 Landside Operation Mngr	1	85,008	1	85,008	1	85,008
4201 Landside Operation Mngr	1	81,192	1	77,484	1	77,484
4201 Landside Operation Mngr	1	52,176	1	52,176	1	52,176
0320 Assistant to the Commissioner	1	81,192	1	77,484	1	77,484
Schedule Salary Adjustments		5,728		3,480		3,480
Subsection Position Total	12	\$855,556	12	\$831,396	12	\$831,396
4910 - Terminal Operations						
7099 Airport Facilities Manager	5	\$76,716	5	\$73,212	5	\$73,212
7099 Airport Facilities Manager	2	73,212	3	68,220	3	68,220
7099 Airport Facilities Manager	1	68,220				
7090 Administrative Assistant - O'Hare			1	93,300	1	93,300
7027 Construction Coordinator	1	102,348	1	102,348	1	102,348
7023 General Manager of Grounds and Terminal Facilities	1	112,284	1	112,284	1	112,284
3057 Director of Program Operations	1	120,408	1	120,408	1	120,408
0702 Public Relations Representative II			1	50,676	1	50,676
0313 Assistant Commissioner	1	92,952	1	92,952	1	92,952
0309 Coordinator of Special Projects			1	68,220	1	68,220
0308 Staff Assistant			1	73,440	1	73,440
0308 Staff Assistant			1	76,932	1	76,932
0302 Administrative Assistant II	1	55,536	1	38,376	1	38,376
0216 Manager of Customer Services			1	99,648	1	99,648
Schedule Salary Adjustments		3,536		5,966		5,966
Subsection Position Total	13	\$1,085,288	19	\$1,505,270	19	\$1,505,270

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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4911 - Airport Planning and Development						
9813 Managing Deputy Commissioner	1	\$175,728	1	\$132,984	1	\$132,984
9679 Deputy Commissioner	1	122,820	1	122,856	1	122,856
6305 Safety Specialist	3	54,972	3	54,972	3	54,972
6138 Field Service Specialist III	2	60,372	2	60,372	2	60,372
6055 Mechanical Engineer V	1	98,700	1	98,700	1	98,700
6055 Mechanical Engineer V	1	85,776	1	85,776	1	85,776
5814 Electrical Engineer IV	1	110,064	1	110,064	1	110,064
5814 Electrical Engineer IV	1	73,440	1	73,440	1	73,440
5630 Coordinating Engineer I	1	99,648				
5620 Structural Engineer	2	73,440	2	73,440	2	73,440
5616 Supervising Engineer			1	105,084	1	105,084
5614 Civil Engineer IV	1	83,688	1	77,304	1	77,304
5614 Civil Engineer IV	3	73,440	3	73,440	3	73,440
5613 Civil Engineer III	1	100,776	1	100,776	1	100,776
5410 Coordinating Architect	1	107,184	1	107,184	1	107,184
5410 Coordinating Architect	1	99,648	1	99,648	1	99,648
5403 Architect III	1	66,588	1	66,588	1	66,588
1572 Chief Contract Expediter	1	97,056	1	88,344	1	88,344
1572 Chief Contract Expediter	2	61,032	2	61,032	2	61,032
1441 Coordinating Planner	2	73,212	2	73,212	2	73,212
1440 Coordinating Planner II	1	108,984	1	108,984	1	108,984
1191 Contracts Administrator	1	89,328	1	89,328	1	89,328
0620 GIS Analyst	1	50,676	1	54,984	1	54,984
0613 GIS Manager	1	95,760	1	95,760	1	95,760
0313 Assistant Commissioner	1	111,192	1	111,192	1	111,192
0313 Assistant Commissioner	2	110,076	2	110,076	2	110,076
0311 Projects Administrator	1	102,672	1	102,672	1	102,672
0311 Projects Administrator	1	101,340	1	101,340	1	101,340
0311 Projects Administrator	2	87,564	1	87,588	1	87,588
0311 Projects Administrator	3	85,848	4	85,848	4	85,848
0311 Projects Administrator	1	74,688	1	74,688	1	74,688
0310 Project Manager	7	89,328	8	89,328	8	89,328
0308 Staff Assistant	1	84,420	2	50,676	2	50,676
0308 Staff Assistant	1	50,676				
0302 Administrative Assistant II	1	60,972	1	58,248	1	58,248
Schedule Salary Adjustments		9,804		6,804		6,804
Subsection Position Total	52	\$4,461,096	53	\$4,461,204	53	\$4,461,204
Section Position Total	1,283	\$115,435,944	1,272	\$113,620,080	1,272	\$113,620,080
Position Total	1,283	\$115,435,944	1,272	\$113,620,080	1,272	\$113,620,080
Turnover		(5,334,446)		(4,149,220)		(4,149,220)
Position Net Total	1,283	\$110,101,498	1,272	\$109,470,860	1,272	\$109,470,860

**0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	\$1,095,758			
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,580,464	7,184,331	7,184,331	7,321,360
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	16,374,747	16,531,137	16,531,137	15,243,166
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	112,500	112,500	112,500
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	202,453	174,317	174,317	170,490
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	187,463
0051 Claims Under Unemployment Insurance Act	478,731	478,731	478,731	415,446
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	546,130	588,077	588,077	1,830,536
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	830,289	847,317	847,317	742,410
0070 Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0000 Personnel Services - Total*	\$27,579,405	\$26,291,410	\$26,291,410	\$26,023,371
0100 Contractual Services				
0135 For Delegate Agencies	\$970,000	\$970,000	\$970,000	\$750,000
0138 For Professional Services for Information Technology Maintenance	2,836,967	2,372,224	2,372,224	1,656,446
0139 For Professional Services for Information Technology Development	101,765			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,993,543	6,232,152	6,232,152	3,231,151
0142 Accounting and Auditing	1,549,800	1,549,800	1,549,800	995,375
0145 Legal Expenses	3,504,000	4,237,500	4,237,500	5,021,025
0149 For Software Maintenance and Licensing	2,534	2,390	2,390	
0161 Operation, Repair or Maintenance of Facilities	30,000	30,000	30,000	
0172 For the Cost of Insurance Premiums and Expenses	13,750,000	11,000,000	11,000,000	8,488,515
0100 Contractual Services - Total*	\$42,738,609	\$26,394,066	\$26,394,066	\$20,142,512
0900 Financial Purposes as Specified				
0902 For Interest on Bonds	\$310,617,335	\$326,469,000	\$326,469,000	
0912 For Payment of Bonds	264,405,000			
0913 For Payment of First Lien Bonds		256,235,000	256,235,000	
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	7,270
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	407,500			
0959 For Bond Fees and Costs	6,077,280			
0900 Financial Purposes as Specified - Total	\$581,515,115	\$582,712,000	\$582,712,000	\$7,270

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$36,820	\$36,820	\$36,820	\$33,068
9046 For Operations and Maintenance Reserve	3,000,000	11,200,000	11,200,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9076 City's Contribution to Medicare Tax	1,558,575	1,558,575	1,558,575	1,517,082
9000 Purposes as Specified - Total	\$6,595,395	\$14,795,395	\$14,795,395	\$1,550,150
9600 Reimbursements				
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund	\$18,520,000	\$17,141,000	\$17,141,000	\$14,268,000
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund	10,838,646	10,650,000	10,650,000	9,660,000
9600 Reimbursements - Total	\$29,358,646	\$27,791,000	\$27,791,000	\$23,928,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$23,678,000	\$18,175,000	\$18,175,000	\$9,752,858
9981 Laborers' Fund Pension Allocation	3,016,000	2,275,000	2,275,000	895,266
9982 Policemen's Fund Pension Allocation	7,840,000	6,985,000	6,985,000	6,563,000
9983 Firemen's Fund Pension Allocation	12,157,000	11,325,000	11,325,000	10,294,000
9900 Pension Purposes as Specified - Total	\$46,691,000	\$38,760,000	\$38,760,000	\$27,505,124
Appropriation Total*	\$734,478,170	\$716,743,871	\$716,743,871	\$99,156,427

Fund Total	\$1,250,879,000	\$1,210,291,000	\$1,210,291,000	\$518,647,191
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Fund Position Total	1,944	\$175,917,636	1,941	\$174,832,241	1,941	\$174,832,241
Turnover		(8,019,742)		(6,231,136)		(6,231,136)
Fund Position Net Total	1,944	\$167,897,894	1,941	\$168,601,105	1,941	\$168,601,105

**0934 - Affordable Housing Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,013,787	\$1,136,964	\$1,136,964	\$442,506
0015 Schedule Salary Adjustments	4,813	1,338	1,338	
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	
0000 Personnel Services - Total*	\$1,033,600	\$1,153,302	\$1,153,302	\$442,506
9200 Purposes as Specified				
9213 Affordable Housing Density Program	37,611,196	32,949,698	32,949,698	18,063,478
9200 Purposes as Specified - Total	\$37,611,196	\$32,949,698	\$32,949,698	\$18,063,478
Appropriation Total*	\$38,644,796	\$34,103,000	\$34,103,000	\$18,505,984

Positions and Salaries

Position	Mayor's 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
3063 - Chicago Low Income Housing Trust Fund						
3899 Program Development Coordinator	1	\$57,252	1	\$52,176	1	\$52,176
0310 Project Manager	1	97,692	1	97,884	1	97,884
0309 Coordinator of Special Projects	1	89,076	1	85,008	1	85,008
0308 Staff Assistant	1	88,344	1	80,568	1	80,568
Section Position Total	4	\$332,364	4	\$315,636	4	\$315,636
3068 - Affordable Housing						
2917 Program Auditor III			1	\$88,344	1	\$88,344
2915 Program Auditor II	3	50,676	2	50,676	2	50,676
1989 Director of Loan Processing	1	102,348	1	102,348	1	102,348
1912 Project Coordinator	2	57,252	1	70,620	1	70,620
1912 Project Coordinator			1	57,252	1	57,252
1752 Economic Development Coordinator	1	96,756				
1439 Financial Planning Analyst	1	95,292	1	91,188	1	91,188
0313 Assistant Commissioner	1	91,128	1	91,128	1	91,128
0310 Project Manager	1	92,028	1	92,028	1	92,028
0310 Project Manager	1	80,880	1	80,880	1	80,880
0303 Administrative Assistant III			1	46,188	1	46,188
Schedule Salary Adjustments		4,813		1,338		1,338
Section Position Total	11	\$829,777	11	\$822,666	11	\$822,666
Position Total	15	\$1,162,141	15	\$1,138,302	15	\$1,138,302
Turnover		(143,541)				
Position Net Total	15	\$1,018,600	15	\$1,138,302	15	\$1,138,302

**0934 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$221,597	\$171,000	\$171,000	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	803,000	706,000	706,000	
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs	265,607	275,000	275,000	
9600 Reimbursements - Total	\$1,290,204	\$1,152,000	\$1,152,000	
Appropriation Total*	\$1,290,204	\$1,152,000	\$1,152,000	

Fund Total	\$39,935,000	\$35,255,000	\$35,255,000	\$18,505,984
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Fund Position Total	15	\$1,162,141	15	\$1,138,302	15	\$1,138,302
Turnover		(143,541)				
Fund Position Net Total	15	\$1,018,600	15	\$1,138,302	15	\$1,138,302

**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9200 Purposes as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	67,376,000	65,776,000	65,776,000	79,063,378
9200 Purposes as Specified - Total	\$67,376,000	\$65,776,000	\$65,776,000	\$79,063,378
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	664,000	664,000	664,000	
9600 Reimbursements - Total	\$664,000	\$664,000	\$664,000	
Appropriation Total*	\$68,040,000	\$66,440,000	\$66,440,000	\$79,063,378
Fund Total	\$68,040,000	\$66,440,000	\$66,440,000	\$79,063,378

**0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	96,720	96,720	96,720	
0000 Personnel Services - Total*	\$96,720	\$96,720	\$96,720	
Appropriation Total*	\$96,720	\$96,720	\$96,720	

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3040 - TIF Administration						
0133 Financial Manager - TIF	1	\$96,720	1	\$96,720	1	\$96,720
Section Position Total	1	\$96,720	1	\$96,720	1	\$96,720
Position Total	1	\$96,720	1	\$96,720	1	\$96,720

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$536,592	\$497,636	\$497,636	
0015 Schedule Salary Adjustments	1,896			
0000 Personnel Services - Total*	\$538,488	\$497,636	\$497,636	
0100 Contractual Services				
0142 Accounting and Auditing	250,000	250,000	250,000	
0100 Contractual Services - Total*	\$250,000	\$250,000	\$250,000	
Appropriation Total*	\$788,488	\$747,636	\$747,636	

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$76,932	1	\$76,932	1	\$76,932
0187 Director of Accounting	1	115,932	1	115,932	1	115,932
0134 Financial Analyst	1	59,976	1	57,252	1	57,252
0120 Supervisor of Accounting	1	107,184	1	107,184	1	107,184
0104 Accountant IV	1	100,776	1	66,588	1	66,588
0103 Accountant III	1	92,388	1	92,388	1	92,388
Schedule Salary Adjustments		1,896				
Subsection Position Total	6	\$555,084	6	\$516,276	6	\$516,276
Section Position Total	6	\$555,084	6	\$516,276	6	\$516,276
Position Total	6	\$555,084	6	\$516,276	6	\$516,276
Turnover		(16,596)		(18,640)		(18,640)
Position Net Total	6	\$538,488	6	\$497,636	6	\$497,636

**0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	299,280	326,124	326,124	
0000 Personnel Services - Total*	\$299,280	\$326,124	\$326,124	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$75,000	\$75,000	\$75,000	
0139 For Professional Services for Information Technology Development	10,000	10,000	10,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,882	22,882	22,882	60,000
0100 Contractual Services - Total*	\$107,882	\$107,882	\$107,882	\$60,000
Appropriation Total*	\$407,162	\$434,006	\$434,006	\$60,000

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$89,328	1	\$89,328	1	\$89,328
Section Position Total	1	\$89,328	1	\$89,328	1	\$89,328
3015 - Financial Reporting						
0340 Assistant to the City Treasurer	1	\$61,584	1	\$61,584	1	\$61,584
0101 Accountant I	1	49,704	1	76,548	1	76,548
Section Position Total	2	\$111,288	2	\$138,132	2	\$138,132
3025 - Economic Development						
9673 Deputy City Treasurer	1	\$98,664	1	\$98,664	1	\$98,664
Section Position Total	1	\$98,664	1	\$98,664	1	\$98,664
Position Total	4	\$299,280	4	\$326,124	4	\$326,124

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,210,175	\$1,215,348	\$1,215,348	
0015 Schedule Salary Adjustments	15,212			
0000 Personnel Services - Total*	\$1,225,387	\$1,215,348	\$1,215,348	
Appropriation Total*	\$1,225,387	\$1,215,348	\$1,215,348	

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3044 - Finance and Economic Development						
1674 Assistant Corporation Counsel Senior	1	\$104,844				
1672 Assistant Corporation Counsel II	3	109,824				
1672 Assistant Corporation Counsel II	2	104,844				
1672 Assistant Corporation Counsel II	1	91,224				
1672 Assistant Corporation Counsel II	1	87,084				
1652 Chief Assistant Corporation Counsel	1	127,068	1	127,068	1	127,068
1643 Assistant Corporation Counsel I			1	84,588	1	84,588
1643 Assistant Corporation Counsel I			1	87,624	1	87,624
1643 Assistant Corporation Counsel I			2	99,864	2	99,864
1643 Assistant Corporation Counsel I			1	107,676	1	107,676
1643 Assistant Corporation Counsel I			2	109,032	2	109,032
1641 Assistant Corporation Counsel Supervisor	1	120,504	1	118,752	1	118,752
1641 Assistant Corporation Counsel Supervisor			1	102,420	1	102,420
1619 Supervising Paralegal	1	93,300	1	85,008	1	85,008
0863 Legal Secretary	1	84,420	1	84,420	1	84,420
Schedule Salary Adjustments		15,212				
Section Position Total	12	\$1,262,816	12	\$1,215,348	12	\$1,215,348
Position Total	12	\$1,262,816	12	\$1,215,348	12	\$1,215,348
Turnover		(37,429)				
Position Net Total	12	\$1,225,387	12	\$1,215,348	12	\$1,215,348

**0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,678,188	\$3,913,340	\$3,913,340	
0015 Schedule Salary Adjustments	21,873	7,241	7,241	
0000 Personnel Services - Total*	\$3,700,061	\$3,920,581	\$3,920,581	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$120,000	\$120,000	\$120,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,354			
0166 Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169 Technical Meeting Costs	13,800	13,800	13,800	
0100 Contractual Services - Total*	\$230,429	\$138,075	\$138,075	
9400 Internal Transfers and Reimbursements				
9454 For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Internal Transfers and Reimbursements - Total	\$125,000	\$125,000	\$125,000	
Appropriation Total*	\$4,055,490	\$4,183,656	\$4,183,656	

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner			1	\$108,984	1	\$108,984
1752 Economic Development Coordinator	1	117,660	1	117,660	1	117,660
Subsection Position Total	1	\$117,660	2	\$226,644	2	\$226,644
4002 - Administrative Services						
0911 Production Assistant	1	\$29,892				
0310 Project Manager	1	82,524	1	82,524	1	82,524
0308 Staff Assistant			1	76,932	1	76,932
Subsection Position Total	2	\$112,416	2	\$159,456	2	\$159,456
Section Position Total	3	\$230,076	4	\$386,100	4	\$386,100

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3041 - Economic Development						
4014 - Workforce Solutions						
3092 Program Director			1	\$89,076	1	\$89,076
1985 Coordinator of Economic Development II - Planning and Development			2	85,008	2	85,008
1912 Project Coordinator	1	81,192				
1912 Project Coordinator	1	77,484				
1912 Project Coordinator	1	73,944				
1912 Project Coordinator	1	70,620				
0313 Assistant Commissioner	1	92,028	1	92,988	1	92,988
0309 Coordinator of Special Projects			1	89,076	1	89,076
0308 Staff Assistant			1	76,932	1	76,932
Schedule Salary Adjustments		6,284				
Subsection Position Total	5	\$401,552	6	\$518,088	6	\$518,088
4016 - TIF Administration						
9813 Managing Deputy Commissioner	1	\$127,824	1	\$140,100	1	\$140,100
9679 Deputy Commissioner	1	114,552	1	118,020	1	118,020
9679 Deputy Commissioner	1	108,984	1	114,576	1	114,576
1984 Coordinator of Economic Development I - Planning and Development	2	65,820				
1441 Coordinating Planner	1	80,076				
1430 Policy Analyst	1	52,152	1	52,152	1	52,152
0801 Executive Administrative Assistant I	1	49,824	1	47,532	1	47,532
Schedule Salary Adjustments		2,574				
Subsection Position Total	8	\$667,626	5	\$472,380	5	\$472,380
4017 - TIF Underwriting						
9679 Deputy Commissioner	1	\$108,984				
2921 Senior Research Analyst	1	84,516	1	84,516	1	84,516
1752 Economic Development Coordinator	1	107,220	1	107,220	1	107,220
1439 Financial Planning Analyst	1	100,692	1	100,692	1	100,692
1439 Financial Planning Analyst	1	95,292	2	91,188	2	91,188
1439 Financial Planning Analyst	1	76,536				
1439 Financial Planning Analyst	3	73,212				
0313 Assistant Commissioner	1	100,692	1	104,640	1	104,640
Schedule Salary Adjustments		6,470				
Subsection Position Total	10	\$900,038	6	\$579,444	6	\$579,444
4018 - TIF District Planning and Monitoring						
1441 Coordinating Planner			1	\$80,076	1	\$80,076
1439 Financial Planning Analyst	1	95,292	1	91,188	1	91,188
1439 Financial Planning Analyst			1	73,212	1	73,212
0310 Project Manager	1	89,328	1	89,328	1	89,328
Subsection Position Total	2	\$184,620	4	\$333,804	4	\$333,804
4019 - TIF RDA Monitoring and Compliance						
2917 Program Auditor III	1	\$101,592	1	\$101,592	1	\$101,592
1439 Financial Planning Analyst	2	95,292	3	91,188	3	91,188
1439 Financial Planning Analyst	1	76,536	3	73,212	3	73,212
1439 Financial Planning Analyst	2	73,212				
0313 Assistant Commissioner	1	99,648	1	99,648	1	99,648
Schedule Salary Adjustments		5,183		1,632		1,632
Subsection Position Total	7	\$619,967	8	\$696,072	8	\$696,072

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3041 - Economic Development - Continued

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
4026 - Business Development						
1985 Coordinator of Economic Development II - Planning and Development	1	\$112,284	1	\$112,284	1	\$112,284
1985 Coordinator of Economic Development II - Planning and Development	1	102,348	1	97,740	1	97,740
1984 Coordinator of Economic Development I - Planning and Development			1	68,220	1	68,220
1912 Project Coordinator	1	57,252				
1752 Economic Development Coordinator	1	107,220	1	107,220	1	107,220
1440 Coordinating Planner II			1	104,124	1	104,124
0311 Projects Administrator	1	90,228	1	92,028	1	92,028
0309 Coordinator of Special Projects			1	102,348	1	102,348
Schedule Salary Adjustments		1,362		5,609		5,609
Subsection Position Total	5	\$470,694	7	\$689,573	7	\$689,573
Section Position Total	37	\$3,244,497	36	\$3,289,361	36	\$3,289,361
3062 - Housing Community Programs						
1439 Financial Planning Analyst	1	\$95,292				
Section Position Total	1	\$95,292				
3083 - Zoning and Land Use						
4077 - Planning, Design and Historic Preservation						
1441 Coordinating Planner	1	\$84,156	1	\$84,156	1	\$84,156
1441 Coordinating Planner	1	81,948	1	81,948	1	81,948
1441 Coordinating Planner	1	80,076	1	73,212	1	73,212
1441 Coordinating Planner	1	78,492				
1440 Coordinating Planner II			1	107,184	1	107,184
Subsection Position Total	4	\$324,672	4	\$346,500	4	\$346,500
Section Position Total	4	\$324,672	4	\$346,500	4	\$346,500
Position Total	45	\$3,894,537	44	\$4,021,961	44	\$4,021,961
Turnover		(194,476)		(101,380)		(101,380)
Position Net Total	45	\$3,700,061	44	\$3,920,581	44	\$3,920,581

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
9400 Internal Transfers and Reimbursements				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Internal Transfers and Reimbursements - Total	\$375,000	\$375,000	\$375,000	
Appropriation Total*	\$375,000	\$375,000	\$375,000	

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	94,692			
0000 Personnel Services - Total*	\$94,692			
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$111,885	\$89,132	\$89,132	\$1,556
0139 For Professional Services for Information Technology Development	3,623			
0142 Accounting and Auditing	435,000	435,000	435,000	
0149 For Software Maintenance and Licensing	89	84	84	
0169 Technical Meeting Costs	10,200	10,200	10,200	
0100 Contractual Services - Total*	\$560,797	\$534,416	\$534,416	\$1,556
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$1,171,052	\$936,331	\$936,331	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	534,000	501,000	501,000	
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs	1,405,212	1,461,887	1,461,887	
9600 Reimbursements - Total	\$3,110,264	\$2,899,218	\$2,899,218	
Appropriation Total*	\$3,765,753	\$3,433,634	\$3,433,634	\$1,556

Fund Total	\$10,714,000	\$10,486,000	\$10,486,000	\$61,556
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Fund Position Total	68	\$6,108,437	67	\$6,176,429	67	\$6,176,429
Turnover		(248,501)		(120,020)		(120,020)
Fund Position Net Total	68	\$5,859,936	67	\$6,056,409	67	\$6,056,409

0B32 - Garbage Collection Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$58,541,937	\$58,902,585	\$58,902,585	\$55,182,790
0012 Contract Wage Increment - Prevailing Rate	221,516	207,027	207,027	
0015 Schedule Salary Adjustments	88,914	40,258	40,258	
0020 Overtime	1,277,970	1,277,970	1,277,970	2,529,383
0000 Personnel Services - Total*	\$60,130,337	\$60,427,840	\$60,427,840	\$57,712,173
Appropriation Total*	\$60,130,337	\$60,427,840	\$60,427,840	\$57,712,173

Positions and Salaries

Position	No	Mayor's 2018 Recommendations Rate	No	2017 Revised Rate	No	2017 Appropriation Rate
3042 - Sanitation Administration						
4031 - Administrative Services						
0323 Administrative Assistant III - Excluded			1	\$63,468	1	\$63,468
0320 Assistant to the Commissioner			1	93,300	1	93,300
0308 Staff Assistant			1	80,568	1	80,568
Schedule Salary Adjustments				1,560		1,560
Subsection Position Total			3	\$238,896	3	\$238,896
Section Position Total			3	\$238,896	3	\$238,896

0B32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

Position	Mayor's 2018		2017		2017	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
9679 Deputy Commissioner	1	\$121,596	1	\$121,596	1	\$121,596
8185 Assistant General Superintendent	1	112,284	1	107,220	1	107,220
8176 Assistant Division Superintendent	1	112,284	1	107,220	1	107,220
8176 Assistant Division Superintendent	1	107,220	1	89,076	1	89,076
8176 Assistant Division Superintendent	2	93,300	1	80,376	1	80,376
8176 Assistant Division Superintendent	1	80,376	1	76,716	1	76,716
8176 Assistant Division Superintendent	1	76,716	2	69,924	2	69,924
8176 Assistant Division Superintendent	2	73,212	2	68,220	2	68,220
8176 Assistant Division Superintendent	1	69,924				
8175 Division Superintendent	2	117,660	2	117,660	2	117,660
8175 Division Superintendent	2	112,284	3	107,220	3	107,220
8175 Division Superintendent	2	107,220	2	102,348	2	102,348
8175 Division Superintendent	2	102,348	2	97,740	2	97,740
8175 Division Superintendent	1	97,740				
8104 Field Sanitation Specialist	2	88,308	3	84,384	3	84,384
8104 Field Sanitation Specialist	1	84,384	2	80,532	2	80,532
8104 Field Sanitation Specialist	5	80,532	5	76,896	5	76,896
8104 Field Sanitation Specialist	2	76,896	1	73,416	1	73,416
8104 Field Sanitation Specialist	1	54,972				
7152 Refuse Collection Coordinator	16	101,544	10	101,544	10	101,544
7152 Refuse Collection Coordinator	3	96,984	10	96,984	10	96,984
7152 Refuse Collection Coordinator	12	92,556	12	92,556	12	92,556
7152 Refuse Collection Coordinator	5	88,308	7	88,308	7	88,308
7152 Refuse Collection Coordinator	4	84,384	4	84,384	4	84,384
7152 Refuse Collection Coordinator	3	80,532	3	80,532	3	80,532
7152 Refuse Collection Coordinator	9	76,896	4	76,896	4	76,896
7152 Refuse Collection Coordinator			2	60,372	2	60,372
0441 Sanitation Clerk	8	70,056	8	70,056	8	70,056
0441 Sanitation Clerk	6	66,900	2	66,900	2	66,900
0441 Sanitation Clerk	6	63,828	9	63,828	9	63,828
0441 Sanitation Clerk	6	60,972	7	60,972	7	60,972
0441 Sanitation Clerk	1	58,224	6	58,224	6	58,224
0441 Sanitation Clerk	1	55,512	2	53,052	2	53,052
0441 Sanitation Clerk	3	47,832	1	45,672	1	45,672
0441 Sanitation Clerk	1	45,672	3	43,632	3	43,632
0441 Sanitation Clerk	8	41,628	3	41,628	3	41,628
0323 Administrative Assistant III - Excluded	1	63,468				
0308 Staff Assistant	1	84,420				
Schedule Salary Adjustments		83,275		37,864		37,864
Subsection Position Total	125	\$10,179,415	123	\$9,899,596	123	\$9,899,596

0B32 - 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 2018 Recommendations		2017 Revised		2017 Appropriation	
	No	Rate	No	Rate	No	Rate
4022 - Administrative Services						
9679 Deputy Commissioner	1	\$107,904	1	\$107,904	1	\$107,904
3092 Program Director	1	68,220	1	68,220	1	68,220
1430 Policy Analyst	1	80,376	1	73,944	1	73,944
1430 Policy Analyst	1	73,212				
1342 Senior Personnel Assistant	1	73,440	1	70,092	1	70,092
0430 Clerk III	1	44,088	1	44,088	1	44,088
0303 Administrative Assistant III	1	46,188	1	46,188	1	46,188
Schedule Salary Adjustments		4,194		834		834
Subsection Position Total	7	\$497,622	6	\$411,270	6	\$411,270
4025 - Refuse Collection						
7184 Pool Motor Truck Driver	42	\$35.60H				
7183 Motor Truck Driver	6	36.13H	11	36.13H	11	36.13H
7183 Motor Truck Driver	2	35.60H	2	35.60H	2	35.60H
6329 General Laborer - Streets and Sanitation	35	22.12H	44	21.43H	44	21.43H
6329 General Laborer - Streets and Sanitation	7	21.43H	5	20.77H	5	20.77H
6329 General Laborer - Streets and Sanitation	40	20.77H	53	20.12H	53	20.12H
6329 General Laborer - Streets and Sanitation	60	20.12H	46	19.50H	46	19.50H
6329 General Laborer - Streets and Sanitation	25	19.50H				
6324 Sanitation Laborer	510	36.21H	562	36.21H	562	36.21H
6324 Sanitation Laborer	1	32.59H	1	32.59H	1	32.59H
6324 Sanitation Laborer			4	25.35H	4	25.35H
1386 Senior Labor Relations Specialist	1	62,448				
0304 Assistant to Commissioner	1	112,284	1	107,220	1	107,220
Subsection Position Total	730	\$49,538,498	729	\$49,949,782	729	\$49,949,782
Section Position Total	862	\$60,215,535	858	\$60,260,648	858	\$60,260,648
3058 - Solid Waste Disposal						
4032 - Supervisory and Clerical						
9495 Weighmaster	6	\$36.21H	6	\$36.21H	6	\$36.21H
0303 Administrative Assistant III	1	80,568	1	76,932	1	76,932
Schedule Salary Adjustments		1,445				
Subsection Position Total	7	\$533,914	7	\$528,833	7	\$528,833
Section Position Total	7	\$533,914	7	\$528,833	7	\$528,833
Position Total	869	\$60,749,449	868	\$61,028,377	868	\$61,028,377
Turnover		(2,118,598)		(2,085,534)		(2,085,534)
Position Net Total	869	\$58,630,851	868	\$58,942,843	868	\$58,942,843

**0B32 - Garbage Collection Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments	44,946			
0000 Personnel Services - Total*	\$44,946			
0100 Contractual Services				
0139 For Professional Services for Information Technology Development	\$252,557			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	812,160	812,160	812,160	1,921,914
0100 Contractual Services - Total*	\$1,064,717	\$812,160	\$812,160	\$1,921,914
Appropriation Total*	\$1,109,663	\$812,160	\$812,160	\$1,921,914
Fund Total	\$61,240,000	\$61,240,000	\$61,240,000	\$59,634,087

Fund Position Total	869	\$60,749,449	868	\$61,028,377	868	\$61,028,377
Turnover		(2,118,598)		(2,085,534)		(2,085,534)
Fund Position Net Total	869	\$58,630,851	868	\$58,942,843	868	\$58,942,843

**0B82 - Neighborhood Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2018 Recommendation	2017 Revised	2017 Appropriation	2016 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	931,797	485,000	485,000	
0100 Contractual Services - Total*	\$931,797	\$485,000	\$485,000	
9200 Purposes as Specified				
9266 Neighborhood Opportunity Program	22,381,203	9,215,000	9,215,000	
9200 Purposes as Specified - Total	\$22,381,203	\$9,215,000	\$9,215,000	
Appropriation Total*	\$23,313,000	\$9,700,000	\$9,700,000	
Fund Total	\$23,313,000	\$9,700,000	\$9,700,000	

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2018

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$7,226,181	\$478,000	\$7,704,181
Office of Budget and Management	3,250,648	6,311,180	9,561,828
Department of Innovation and Technology	30,356,532	459,000	30,815,532
City Clerk	10,696,620		10,696,620
Department of Finance	84,141,420	1,540,704	85,682,124
City Treasurer	4,144,574		4,144,574
Department of Administrative Hearings	8,532,654		8,532,654
Department of Law	37,028,108	1,688,869	38,716,977
Department of Human Resources	7,403,234		7,403,234
Department of Procurement Services	8,858,659	50,000	8,908,659
Department of Fleet and Facility Management	345,066,694	6,601,994	351,668,688
Total - Finance and Administration	\$546,705,324	\$17,129,747	\$563,835,071
Infrastructure Services			
Department of Streets and Sanitation	\$263,418,415		\$263,418,415
Chicago Department of Transportation	163,834,158	295,295,000	459,129,158
Chicago Department of Aviation	505,598,214	317,525,000	823,123,214
Department of Water Management	280,448,931	12,950,000	293,398,931
Total - Infrastructure Services	\$1,213,299,718	\$625,770,000	\$1,839,069,718
Public Safety			
Police Board	\$473,519		\$473,519
Chicago Police Department	1,516,397,776	35,949,000	1,552,346,776
Office of Emergency Management and Communications	142,887,019	151,337,000	294,224,019
Chicago Fire Department	616,352,615	16,863,000	633,215,615
Civilian Office of Police Accountability	13,289,393		13,289,393
Total - Public Safety	\$2,289,400,322	\$204,149,000	\$2,493,549,322
Community Services			
Department of Public Health	\$32,916,359	\$125,991,619	\$158,907,978
Commission on Human Relations	1,231,493	1,207,130	2,438,623
Mayor's Office for People with Disabilities	1,627,801	3,779,473	5,407,274
Department of Family and Support Services	82,036,890	316,281,194	398,318,084
Chicago Public Library	57,383,977	20,070,000	77,453,977
Total - Community Services	\$175,196,520	\$647,329,416	\$822,525,936
City Development			
Department of Cultural Affairs and Special Events	\$31,305,199	\$1,842,000	\$33,147,199
Department of Planning and Development	80,458,334	105,515,161	185,973,495
Total - City Development	\$111,763,533	\$107,357,161	\$219,120,694

Summary G
Distribution of Proposed Appropriations - All Funds - 2018 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$8,890,897		\$8,890,897
Department of Buildings	30,451,573	6,965,676	37,417,249
Department of Business Affairs and Consumer Protection	19,047,192	1,259,000	20,306,192
Chicago Animal Care and Control	6,479,324		6,479,324
License Appeal Commission	186,667		186,667
Board of Ethics	833,803		833,803
Total - Regulatory	\$65,889,456	\$8,224,676	\$74,114,132
Legislative And Elections			
City Council	\$27,427,115		\$27,427,115
Board of Election Commissioners	15,606,377		15,606,377
Total - Legislative And Elections	\$43,033,492		\$43,033,492
General Financing Requirements			
Finance General	\$4,848,438,635		\$4,848,438,635
Total - General Financing Requirements	\$4,848,438,635		\$4,848,438,635
Total - All Functions	\$9,293,727,000	\$1,429,960,000	\$10,723,687,000
Deduct Transfers between Funds			630,665,000
Total - All Functions			\$10,093,022,000
Deduct Proceeds of Debt			83,627,000
Net Total - All Functions			\$10,009,395,000

Estimate of Grant Revenue for 2018

	2018	2017
Awards from Agencies of the Federal Government	1,279,894,231	1,242,704,000
Awards from Agencies of the State of Illinois	121,026,000	168,870,000
Awards from Public and Private Agencies	25,823,000	22,174,000
CDBG Program Revenue	2,102,769	3,457,000
Grant Program Income	1,114,000	1,114,000
Total	1,429,960,000	1,438,319,000

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

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

	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
Finance and Administration				
001 - Office of the Mayor				
2810:0J83:100 Resilient Cities Initiative	\$131,000	\$168,000		\$168,000
2823:0Z07:000 Cities of Services	25,000		25,000	25,000
2824:0Z09:000 Community Policing	25,000			
2826:0Z10:000 Gun Violence	125,000	140,000		140,000
2827:0Z26:000 HBS Fellows Program		45,000		45,000
2825:0Z11:000 Police Reform	158,000			
2804:0Z01:000 Smart Grid / Energy Efficiency Consumer Education		100,000		100,000
2804:0J38:000 Smart Grid / Energy Efficiency Consumer Education	100,000			
Total - 001 - Office of the Mayor	\$564,000	\$453,000	\$25,000	\$478,000
005 - Office of Budget and Management				
2855:0075:000 Central Grants Management	\$1,952,000	\$1,952,000		\$1,952,000
*2880:0J63:000 Community Development Block Grant - Disaster Recovery	754,000		580,000	580,000
2820:0Z27:000 Labor Management Cooperation		95,000		95,000
0J44:0000:000 Community Development Block Grant	3,684,180	3,684,180		3,684,180
Total - 005 - Office of Budget and Management	\$6,390,180	\$5,731,180	\$580,000	\$6,311,180
006 - Department of Innovation and Technology				
*2829:0X61:000 Bioterrorism Response Planning	\$439,319	\$459,000		\$459,000
2824:0T39:000 Child Care Services	516,666			
2823:0T47:000 Head Start	520,768			
Total - 006 - Department of Innovation and Technology	\$1,476,753	\$459,000		\$459,000
027 - Department of Finance				
2803:0T47:000 DFSS Accounting	\$303,543			
*2803:0T79:000 DFSS Accounting		311,546		311,546
0J44:0000:000 Community Development Block Grant	1,229,158	1,229,158		1,229,158
Total - 027 - Department of Finance	\$1,532,701	\$1,540,704		\$1,540,704
031 - Department of Law				
0J44:0000:000 Community Development Block Grant	\$1,784,885	\$1,688,869		\$1,688,869
Total - 031 - Department of Law	\$1,784,885	\$1,688,869		\$1,688,869
035 - Department of Procurement Services				
2801:0Z24:000 Accelerator's Procurement	\$50,000		\$50,000	\$50,000
Total - 035 - Department of Procurement Services	\$50,000		\$50,000	\$50,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
038 - Department of Fleet and Facility Management				
2851:0Z25:Chicago Bee Library Renovation	\$2,320,000		\$2,320,000	\$2,320,000
2848:0Z04:Municipal Brownfields Redevelopment	400,000		400,000	400,000
2833:0079:North Park Village Senior Wellness Center	1,000,000		1,000,000	1,000,000
2842:0Z00:Public Sector Energy Efficiency Aggregation Program	255,000	274,000		274,000
2842:0J99:Public Sector Energy Efficiency Aggregation Program	430,000	452,000		452,000
2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,100,000		2,000,000	2,000,000
0J44:Community Development Block Grant	156,929	155,994		155,994
Total - 038 - Department of Fleet and Facility Management	\$6,661,929	\$881,994	\$5,720,000	\$6,601,994
Total - Finance and Administration	\$18,460,448	\$10,754,747	\$6,375,000	\$17,129,747

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
Infrastructure Services				
084 - Chicago Department of Transportation				
2880:0L80:Bridge Maintenance - IDOT	\$750,000			
*2999:0J63:CDBG - Disaster Recovery	13,652,000			
2968:0W00:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		250,000		250,000
2968:0L71:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	250,000			
2996:0W01:Chicago Transit Authority Infrastructure Improvement		1,700,000		1,700,000
2996:0L72:Chicago Transit Authority Infrastructure Improvement	2,000,000			
2805:0W02:Congestion Mitigation Air Quality - Federal		40,000,000		40,000,000
2805:0L73:Congestion Mitigation Air Quality - Federal	40,000,000			
2873:0L74:Cook County Highway Program	5,000,000			
2873:0W03:Cook County Highway Program		8,000,000		8,000,000
2995:0W04:Cubs Fund for Neighborhood Improvements		500,000		500,000
2700:0L64:Enhanced Mobility of Seniors and Individuals with Disabilities	1,301,000			
280D:0L93:Federal Railroad Administration	1,250,000			
2869:0W05:High Priority / SAFETEA - LU - Federal		5,000,000		5,000,000
2869:0L76:High Priority / SAFETEA - LU - Federal	10,000,000			
2925:0W06:Highway Safety Improvement Program		2,000,000		2,000,000
2925:0L77:Highway Safety Improvement Program	2,500,000			
2974:0L47:Highway Safety Program Injury Prevention	385,000			
2923:0L79:IDOT Emergency Repair Program	1,000,000			
2922:0L81:IDOT Section 408 Traffic Safety	1,696,000			
280E:0L98:IDOT Transportation Funds		60,000,000		60,000,000
2993:0L82:Illinois Transportation Enhancement Program	5,500,000			
2993:0W11:Illinois Transportation Enhancement Program		2,500,000		2,500,000
2906:0W12:Major Bridge - Federal		12,260,000		12,260,000
2906:0L83:Major Bridge - Federal	10,000,000			
280G:0L99:National Priority Safety Program		385,000		385,000
280F:0L94:New Freedom	1,800,000			
2901:0W07:Outside Funding Contributions	1,850,000			
2921:0W13:Safe Routes to School		1,000,000		1,000,000
2921:0L84:Safe Routes to School	1,257,000			
280J:0L97:Safety System Innovation	186,000			
2992:0L85:State Only Chicago Commitment		90,000,000		
2981:0L86:State Planning and Research	240,000			
2981:0W15:State Planning and Research		400,000		400,000
2820:0L48:Surface Transportation Program - Federal - Construction	160,000,000			
2820:0W16:Surface Transportation Program - Federal - Construction		135,000,000		135,000,000
2994:0L89:Transportation Alternatives Program	18,000,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
2994:0W18:Transportation Alternatives Program		23,800,000		23,800,000
2919:0L90:Transportation Investments Generating Economic Recovery	18,760,000			
2825:0L91:Transportation Planning	1,140,000			
280H:0W21:Uniform Work Program		1,200,000		1,200,000
Total - 084 - Chicago Department of Transportation	\$388,517,000	\$295,295,000		\$295,295,000
085 - Chicago Department of Aviation				
2824:0623:Midway - AIP - Noise Program	\$17,860,000	\$10,000,000	\$17,500,000	\$27,500,000
2805:0623:Midway - Airport Improvement Program	27,791,000	13,700,000	27,791,000	41,491,000
2807:0623:Midway TSA	43,181,000	537,000	42,655,000	43,192,000
2810:0624:O'Hare - Airport Improvement Program	73,242,000	78,500,000	13,242,000	91,742,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	20,000,000	15,000,000	10,000,000	25,000,000
2811:0624:O'Hare - Transportation Security Administration	52,500,000	22,000,000	49,500,000	71,500,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,500,000		1,500,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	9,600,000	3,000,000	9,600,000	12,600,000
2816:0R11:O'Hare Airport - Public Sector Electric Energy Efficiency Program	2,140,000	3,000,000		3,000,000
Total - 085 - Chicago Department of Aviation	\$247,577,000	\$147,237,000	\$170,288,000	\$317,525,000
088 - Department of Water Management				
*2880:0J63:Community Development Block Grant - Disaster Recovery	\$12,950,000		\$12,950,000	\$12,950,000
Total - 088 - Department of Water Management	\$12,950,000		\$12,950,000	\$12,950,000
Total - Infrastructure Services	\$649,044,000	\$442,532,000	\$183,238,000	\$625,770,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
Public Safety				
057 - Chicago Police Department				
280C:0K78:Anti-Terrorism and Emergency Assistance	\$584,000		\$330,000	\$330,000
2816:0657:Asset Forfeiture - Federal	3,746,000			
2816:0B17:Asset Forfeiture - Federal		3,246,000		3,246,000
2817:0191:Asset Forfeiture - State	1,915,000	2,530,000		2,530,000
280H:0V10:BJA Body Worn Cameras	1,390,000		50,000	50,000
280H:0V58:BJA Body Worn Cameras		573,000		573,000
2808:0K57:Bulletproof Vests Partnership - BJA	1,000		1,000	1,000
2997:0V49:COPS Hiring Program		3,125,000		3,125,000
2983:0V00:COPS Hiring Program	1,626,000		531,000	531,000
2983:0K62:COPS Hiring Program	2,529,000		1,400,000	1,400,000
2983:0V18:COPS Hiring Program	2,529,000		1,400,000	1,400,000
2909:0K86:Community Policing Development	42,000		18,000	18,000
2909:0V07:Community Policing Development	100,000		95,000	95,000
2985:0P68:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,695,000			
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)		3,200,000		3,200,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,334,000		922,000	922,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)	3,200,000		3,200,000	3,200,000
2996:0K65:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,342,000		1,631,000	1,631,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery		2,000,000		2,000,000
2999:0K76:Get Behind The Vest	200,000	1,000,000	100,000	1,100,000
2968:0V51:IDOT Sustained Traffic Enforcement Program (STEP)		370,000		370,000
2968:0V20:IDOT Sustained Traffic Enforcement Program (STEP)	396,000			
2987:0V52:Injury Prevention		109,000		109,000
2935:0P19:Justice and Mental Health Collaboration	140,000		60,000	60,000
2995:0V53:Local Alcohol Program		504,000		504,000
2882:0V13:National Explosives Detection Canine Team Program	657,000	762,000		762,000
280D:0K79:Optimizing Video Technology in Urban Policing	98,000		8,000	8,000
280D:0V08:Optimizing Video Technology in Urban Policing	542,000		400,000	400,000
280A:0V70:Paul Coverdell Forensic Science Improvement		248,000		248,000
280N:0V39:Port Security	159,000		159,000	159,000
280N:0V59:Port Security		1,856,000		1,856,000
2859:0V68:Project Safe Neighborhoods		500,000		500,000
2854:0P87:Public Safety Private Support	7,000	230,000		230,000
2912:0P19:Safe Routes to Schools	102,000			
2982:0P39:Smart Policing Innovation	631,000		461,000	461,000
2811:0V69:Technology Opportunities for Public Safety		500,000		500,000
2921:0V14:Transit Security	1,823,000		300,000	300,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Chicago Police Department - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
2921:0V54:Transit Security		3,756,000		3,756,000
2921:0K98:Transit Security	576,000			
2844:0V56:Violence Against Women - Domestic Violence Protection		100,000		100,000
2844:0V45:Violence Against Women - Domestic Violence Protection	90,000			
2842:0V57:Violence Against Women - Sexual Assault Program		60,000		60,000
2842:0V46:Violence Against Women - Sexual Assault Program	48,000			
280P:0V38:Vision Zero	76,000			
280P:0V55:Vision Zero		214,000		214,000
Total - 057 - Chicago Police Department	\$29,578,000	\$24,883,000	\$11,066,000	\$35,949,000
058 - Office of Emergency Management and Communications				
0X69:2825:ARRA - 2006 Hazardous Materials Emergency Preparedness Grant	\$80,000		\$80,000	\$80,000
2826:0M02:ComEd - Weather Emergency Grant	47,000		47,000	47,000
2900:0V72:Complex Coordinated Terrorist Attack		2,500,000		2,500,000
2820:0V62:Emergency Management Assistance		625,000		625,000
2820:0V25:Emergency Management Assistance	625,000		625,000	625,000
2898:0V09:Emergency Management Private Support	10,000	5,000	5,000	10,000
2888:0M11: Hazard Mitigation	442,000			
2835:0M02:Nextel Frequency Reconfiguration Project	493,000		493,000	493,000
2831:0V63:Port Security Grant		1,865,000		1,865,000
2831:0V26:Port Security Grant	1,865,000			
2855:0783:Traffic Management Authority Control Aides	265,000			
2855:0V42:Traffic Management Authority Control Aides		265,000		265,000
2811:0V61:Urban Areas Security Initiative - Phase 3 (ODP)		45,000,000		45,000,000
2811:0K94:Urban Areas Security Initiative - Phase 3 (ODP)	40,978,000		39,549,000	39,549,000
2811:0K68:Urban Areas Security Initiative - Phase 3 (ODP)	35,000,000		13,278,000	13,278,000
2811:0V27:Urban Areas Security Initiative - Phase 3 (ODP)	45,000,000		45,000,000	45,000,000
2893:0V31:Video Surveillance Network	1,000,000			
2893:0V71:Video Surveillance Network		1,000,000		1,000,000
2899:0V44:Wrigley Field Cameras	1,000,000		1,000,000	1,000,000
Total - 058 - Office of Emergency Management and Communications	\$126,805,000	\$51,260,000	\$100,077,000	\$151,337,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
059 - Chicago Fire Department				
2812:0J18:Assistance to Firefighters	\$3,059,000			
2812:0V66:Assistance to Firefighters		3,500,000		3,500,000
2812:0V29:Assistance to Firefighters	1,364,000			
2810:0V30:Fire Academy Training and Improvement	2,690,000			
2810:0V37:Fire Academy Training and Improvement	2,747,000		2,747,000	2,747,000
2810:0V67:Fire Academy Training and Improvement		3,000,000		3,000,000
2815:0V73:Fire Prevention and Safety		500,000		500,000
2824:0V64:Port Security		207,000		207,000
2824:0V36:Port Security	90,000		4,000	4,000
2823:0V35:Securing the City	3,500,000		3,325,000	3,325,000
2823:0V65:Securing the City		3,580,000		3,580,000
Total - 059 - Chicago Fire Department	\$13,450,000	\$10,787,000	\$6,076,000	\$16,863,000
Total - Public Safety	\$169,833,000	\$86,930,000	\$117,219,000	\$204,149,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
Community Services				
041 - Department of Public Health				
2979:0X97:Adult Viral Hepatitis	\$ 102,000	\$ 103,000		\$ 103,000
2714:0U08:Air Pollution Control Program		412,000		412,000
2714:0X12:Air Pollution Control Program	412,000			
2883:0U09:Bioterrorism Hospital Preparedness Program		2,764,000		2,764,000
2883:0X34:Bioterrorism Hospital Preparedness Program	129,000			
2883:0X60:Bioterrorism Hospital Preparedness Program	2,764,000			
2829:0X29:Bioterrorism Preparedness Response Planning	1,939,000			
*2829:0X61:Bioterrorism Preparedness Response Planning	9,175,681	9,615,000	4,826,000	14,441,000
2983:0U11:Breastfeeding Peer Counseling		40,000		40,000
2983:0X45:Breastfeeding Peer Counseling	41,000			
280K:0X47:Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement	3,068,000		1,850,000	1,850,000
2710:0X10:Building Epidemiology and Health IT Capacity	950,000		950,000	950,000
2710:0X63:Building Epidemiology and Health IT Capacity	1,721,000		600,000	600,000
2710:0U12:Building Epidemiology and Health IT Capacity		1,851,000		1,851,000
2710:0H50:Building Epidemiology and Health IT Capacity	218,000			
280V:0X10:Building and Strengthening Epidemiology and Health IT Capacity (ZIKA Preg Reg)	70,000			
280R:0U01:C3 Clinical And Translation Research	120,000		120,000	120,000
2700:0X58:Care Van Blue Cross	75,000			
2700:0U13:Care Van Blue Cross		75,000		75,000
2894:0X64:Chicago Family Case Management		571,000		571,000
2894:0X37:Chicago Family Case Management	571,000			
280C:0X49:Child and Adult Care Food Program	90,000		55,000	55,000
280C:0U39:Child and Adult Care Food Program		31,000		31,000
2804:0X65:Childhood Lead Poisoning Prevention	313,000			
2804:0U15:Childhood Lead Poisoning Prevention		528,000		528,000
280E:0U05:Data Across Sectors (DASH)	50,000			
2713:0X66:Dating Matters	37,000		11,000	11,000
2713:0U46:Dating Matters		17,000		17,000
2871:0X67:Dental Sealant	60,000		105,000	105,000
2871:0U16:Dental Sealant		60,000		60,000
2871:0X32:Dental Sealant	40,000			
2729:0X18:Genetics Education / Follow Up Services	117,000			
2729:0U17:Genetics Education / Follow Up Services		117,000		117,000
2812:0X72:HIV / AIDS Prevention		896,000		896,000
2812:0X24:HIV / AIDS Prevention	16,882,000			
2733:0X28:HIV / AIDS Surveillance	493,000			
2733:0X73:HIV / AIDS Surveillance	1,400,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
2978:0X42:HIV Behavioral Surveillance	441,000	505,000	178,000	683,000
280Y:0U40:HIV Surveillance and Prevention		8,722,000		8,722,000
2961:0X55:HOPWA Housing and Health Study Program	1,488,000		483,000	483,000
280N:0X95:HPV Vaccine Coverage	500,000		500,000	500,000
280M:0X96:Healthy Chicago 2.0	22,000	43,000		43,000
2849:0X30:Healthy Families Illinois	241,000			
2849:0X70:Healthy Families Illinois		241,000		241,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	3,461,000		2,474,000	2,474,000
2932:0U22:Housing Opportunities for People with AIDS (HOPWA)		8,000,000		8,000,000
2932:0X74:Housing Opportunities for People with AIDS (HOPWA)	7,954,000			
280A:0H88:Immunization Billing Services	391,000		276,000	276,000
2820:0X26:Immunizations and Vaccines for Children	1,096,000		768,000	768,000
2820:0X75:Immunizations and Vaccines for Children	5,469,000			
2820:0U23:Immunizations and Vaccines for Children		5,300,000		5,300,000
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)	250,000	250,000		250,000
2884:0X35:Lead Based Paint Hazard Control (Torrens Fund)				
2944:0U44:Lead Hazard Reduction Demonstration Program	348,000	3,900,000	65,000	3,900,000
280L:0X57:Lead Poisoning Surveillance		445,000		445,000
280L:0U07:Lead Poisoning Surveillance	2,541,000			
2730:0X77:Local Health Protection				
2730:0U25:Local Health Protection		2,753,000		2,753,000
2910:0U26:Maternal and Child Health Block Grant		4,510,000		4,510,000
2910:0X38:Maternal and Child Health Block Grant	4,510,000			
2887:0X79:Morbidity and Risk Behavior Surveillance	550,000		156,000	156,000
2887:0U27:Morbidity and Risk Behavior Surveillance		534,000		534,000
2887:0X36:Morbidity and Risk Behavior Surveillance	175,000			
2960:0X80:Mosquito Vector Prevention Program (Tire Funds)	380,000			
2960:0U28:Mosquito Vector Prevention Program (Tire Funds)		530,000		530,000
280U:0U06:Opiod Use	375,000			
2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People	5,899,000	2,545,000	3,010,000	5,555,000
280P:0X99:Resiliency in Communities After Stress and Trauma	1,000,000	1,000,000		1,000,000
2721:0U21:Resource Conservation		150,000		150,000
2721:0H26:Resource Conservation	353,000		300,000	300,000
2721:0X15:Resource Conservation	150,000		150,000	150,000
2731:0X81:Ryan White HIV Care Act Part A - Emergency Relief	27,451,000		1,500,000	1,500,000
2731:0U29:Ryan White HIV Care Act Part A - Emergency Relief		28,515,000		28,515,000
2814:0X82:Sexually Transmitted Disease Prevention	2,161,000			
2814:0U30:Sexually Transmitted Disease Prevention		2,079,000		2,079,000
2722:0X83:Solid Waste Management	143,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
2722:0U31:Solid Waste Management		143,000		143,000
2984:0H12:Summer Food Program	225,000		80,000	80,000
2984:0X84:Summer Food Program		75,000		75,000
2878:0U33:Tanning Facilities Inspections		13,000		13,000
2878:0X33:Tanning Facilities Inspections	13,000		5,000	5,000
2998:0X44:Tattoo and Body Art Piercing Inspection	61,000		50,000	50,000
2998:0U34:Tattoo and Body Art Piercing Inspection		61,000		61,000
280G:0X56:Teen Pregnancy Prevention Evaluation	1,244,000		60,000	60,000
280G:0X92:Teen Pregnancy Prevention Evaluation		500,000		500,000
2868:0U35:Tobacco Free Communities		1,025,000		1,025,000
2868:0X87:Tobacco Free Communities	1,025,000			1,025,000
2824:0U36:Tuberculosis Control		995,000		995,000
2824:0X27:Tuberculosis Control	988,000		150,000	150,000
2720:0U37:Underground Storage Tank Inspection		550,000		550,000
2720:0X14:Underground Storage Tank Inspection	550,000			
2808:0X90:Women, Infants and Children Nutrition	4,600,000			
2808:0U38:Women, Infants and Children Nutrition		4,610,000		4,610,000
280Q:0X98:ZIKA Surveillance	300,000		220,000	220,000
280W:0U45:Zero Suicide		400,000		400,000
0J44:Community Development Block Grant	11,731,412	11,575,619		11,575,619
Total - 041 - Department of Public Health	\$128,924,093	\$107,049,619	\$18,942,000	\$125,991,619
045 - Commission on Human Relations				
0J44:Community Development Block Grant	\$1,268,746	\$1,207,130		\$1,207,130
Total - 045 - Commission on Human Relations	\$1,268,746	\$1,207,130		\$1,207,130
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	\$51,000	\$45,000	\$51,000	\$96,000
2800:0833:Amplified Phones Program (ITAC/TTY)	92,000	21,000	84,000	105,000
2818:0J87:CHA Home Modification Program	183,000		92,000	92,000
2817:0833:Disabled Youth Employment Program	4,000	4,000		4,000
2807:0819:Home Modification Program - Chicago Fund Support	140,000		10,000	10,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2832:0833:RTA - ADA Certification Appeals Program	10,000	7,000	6,000	13,000
2805:0J79:Substance Abuse and AIDS Prevention for the Hearing Impaired	225,000			225,000
2805:0Z21:Substance Abuse and AIDS Prevention for the Hearing Impaired		225,000		225,000
2812:0Z22:Work Incentive Planning and Assistance		212,000		212,000
2812:0J97:Work Incentive Planning and Assistance	212,000			
0J44:Community Development Block Grant	2,974,252	2,997,473		2,997,473
Total - 048 - Mayor's Office for People with Disabilities	\$3,916,252	\$3,511,473	\$268,000	\$3,779,473

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Community Services - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
050 - Department of Family and Support Services				
2904:0T36:Area Plan on Aging - Older Americans Act - Federal	\$13,000,000			
2904:0T73: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		8,000,000
2903:0T71:Area Plan on Aging - Older Americans Act - State	8,000,000			
2896:0T37:CHA Family Supportive Services	3,164,000		1,582,000	1,582,000
2923:0T38:Chicago Domestic Violence Help Line	455,000			
2923:0T76:Chicago Domestic Violence Help Line		455,000		455,000
2943:0T39:Child Care Services	25,483,334			
2943:0T77:Child Care Services		26,000,000		26,000,000
2805:0T40:Community Services Block Grant	11,090,000		1,650,000	1,650,000
2805:0T78:Community Services Block Grant		11,093,000		11,093,000
2805:0N88:Community Services Block Grant	1,600,000			
2805:0N25:Community Services Block Grant	2,162,000	500,000	2,162,000	2,662,000
2962:0Y07:Early Childhood Block Grant		58,000,000		58,000,000
2962:0T70:Early Childhood Block Grant	58,000,000			
2956:0T23:Early Head Start - Child Care Partnership	8,503,000			
2956:0T81:Early Head Start - Child Care Partnership		15,500,000		15,500,000
2956:0T42:Early Head Start - Child Care Partnership	15,283,000			
2857:0T80:Early Head Start Initiative		19,000,000		19,000,000
2857:0T41:Early Head Start Initiative	18,760,000			
2846:0T82:Elder Abuse and Neglect		158,000		158,000
2846:0N97:Elder Abuse and Neglect	158,000			
2944:0T84:Emergency Solutions		6,525,000		6,525,000
2944:0T45:Emergency Solutions	6,502,000			
2942:0T83:Emergency and Transitional Housing		4,714,000		4,714,000
2942:0T44:Emergency and Transitional Housing	4,814,000			
2969:0T33:Enumeration of Homeless Veterans Point in Time Count	42,000			
2969:0Y08:Enumeration of Homeless Veterans Point in Time Count		48,000		48,000
2815:0T46:Foster Grandparents	541,000			
2815:0T85:Foster Grandparents		541,000		541,000
2968:0Y01:Generic Prevention Domestic Violence		181,000		181,000
2968:0T63:Generic Prevention Domestic Violence	181,000			
*2860:0T79:Head Start		113,688,454		113,688,454
2860:0T47:Head Start	110,541,689			
2836:0T49:Long Term Care Ombudsman Program - CMP		117,000		
2820:0T50:Longterm Care System Development	56,000			
2820:0T88:Longterm Care System Development		56,000		56,000
2937:0T51:Medicare Improvements for Patients and Providers Act	112,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
2937:0T89:Medicare Improvements for Patients and Providers Act		112,000		112,000
2919:0T48:Money Follows the Person - Long Term Care	36,000			
2919:0T86:Money Follows the Person - Long Term Care		36,000		36,000
2801:0P40:OAA Nutrition Program Income - Congregate Meals	445,000			
2801:0T73:OAA Nutrition Program Income - Congregate Meals		445,000		445,000
2802:0T73:OAA Nutrition Program Income - Home Delivered Meals		218,000		218,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	948,000			
2807:0T54:OAA Title V / Senior Community Service Employment		948,000		948,000
2807:0T92:OAA Title V / Senior Community Service Employment			500,000	500,000
2961:0T34:Performance Partnership Pilots for Disconnected Youth	874,000			874,000
2961:0T67:Performance Partnership Pilots for Disconnected Youth		874,000		874,000
2961:0Y06:Performance Partnership Pilots for Disconnected Youth		700,000		700,000
2970:0T34:Performance Partnership Pilots for Disconnected Youth (P3)	650,000			
2828:0P95:Resident Services Coordination / Case Management	1,727,000	1,727,000		1,727,000
2910:0074:Senior Citizens Picnic Support	25,000			25,000
2868:0T95:Senior Companion Project - Action		286,000		286,000
2868:0T57:Senior Companion Project - Action	286,000			
2816:0T73:Senior Fitness Private		35,000		35,000
2816:0P41:Senior Fitness Private	35,000			
2946:0T96:Senior Health Assistance Program		302,000		302,000
2946:0T58:Senior Health Assistance Program	302,000			
2945:0T60:Senior Medicare Patrol		20,000		
2945:0T98:Senior Medicare Patrol	20,000			20,000
2837:0P64:Senior Program Private Contributions	915,000		915,000	955,000
2936:0869:Shelter Plus Care	55,000		53,000	53,000
2818:0Y02:State Foster Grandparents		32,000		32,000
2818:0T64:State Foster Grandparents	31,000			
2803:0P36:State Senior Companion MATCH		16,000		
2803:0T95:State Senior Companion MATCH	16,000			16,000
2862:0T65:State Senior Employment Specialist	25,000			
2862:0Y03:State Senior Employment Specialist		25,000		25,000
2953:0Y04:Summer Jobs Connect Program		966,000		966,000
2953:0T68:Summer Jobs Connect Program	987,000			
2873:0Y05:Title XX Donated Funds		1,101,000		1,101,000
2873:0T66:Title XX Donated Funds	1,101,000			
2822:0168:Warming Center Program - Service Tax Trust Fund	9,000			15,000
0J44:Community Development Block Grant	24,071,686			24,036,740
Total - 050 - Department of Family and Support Services	\$321,341,709	\$309,419,194	\$6,862,000	\$316,281,194

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Community Services - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
091 - Chicago Public Library				
2847:0J89:Engaging Library Patrons in the Digital Space	\$1,000,000			
2895:0Z20:Illinois Library Development - Per Capita and Area		7,303,000		7,303,000
2895:0J95:Illinois Library Development - Per Capita and Area	3,341,000			
2813:0815:Independence Branch Capital	275,000			
2843:0J84:Independence Branch Capital Construction - Build Illinois Program	1,750,000		1,750,000	1,750,000
2848:0J98:Live and Learn Construction - Northtown	250,000		250,000	250,000
2842:0815:State Capital Construction Program	9,935,000		9,935,000	9,935,000
2846:0J66:Woodson Branch Construction	832,000		832,000	832,000
Total - 091 - Chicago Public Library	\$17,383,000	\$7,303,000	\$12,767,000	\$20,070,000
Total - Community Services	\$472,833,800	\$428,490,416	\$38,839,000	\$467,329,416

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
City Development				
023 - Department of Cultural Affairs and Special Events				
2865:0Z12:Art Works	\$35,000		\$35,000	\$35,000
2865:0J81:Art Works	50,000			
2855:0P72:Chicago Cultural Center Exhibition	49,000	250,000		250,000
2864:0P72:Chicago Cultural Center Foundation	136,000		136,000	136,000
2862:0P72:Chicago Cultural Center Renovation / Restoration	50,000			
2859:0P73:Chicago Cultural Plan	200,000	250,000	64,000	314,000
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project	30,000			
2829:0Z16:Farmers Markets		240,000		240,000
2829:0J67:Farmers Markets	95,000			
2870:0P73:Fifth Star Awards				
2839:0J75:IAC - Community Arts Access Program	139,000	25,000		25,000
2838:0J92:IAC - Partners in Excellence	47,000	145,000		145,000
2849:0Z15:Millennium Park Family Fun	150,000	47,000		47,000
2849:0P72:Millennium Park Family Fun	125,000	150,000		150,000
2863:0P72:Public Art Endowment	610,000	125,000	300,000	125,000
2848:0P72:Summerdance and World Music Festival	25,000	25,000		300,000
Total - 023 - Department of Cultural Affairs and Special Events	\$1,741,000	\$1,307,000	\$535,000	\$1,842,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

City Development - Continued	2017 Grant	2018 Anticipated Grant	Carryover	2018 Total
054 - Department of Planning and Development				
0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	\$713,000	\$37,000		\$37,000
0S73:2849:ARRA - Neighborhood Stabilization Program Income	491,000	154,000		154,000
0S85:2850:ARRA - Neighborhood Stabilization Program Income	1,499,000	49,000		49,000
2883:0V43:Abandoned Residential Property Municipality Relief Program	3,600,000		3,000,000	3,000,000
2863:0K43:Choice Neighborhoods Implementation	416,000			
2885:0V41:Coastal Management Grant	60,000		40,000	40,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	8,147,000		6,900,000	6,900,000
2884:0V40:Conservation Innovation	1,000,000		694,000	694,000
2886:0V74:Cook County Highway Program (Invest In Cook)	500,000		500,000	500,000
2868:0K32:Foreclosure Prevention Program	1,456,000		300,000	300,000
2819:0K73:Home Investment Partnership	13,861,000		12,777,000	12,777,000
2819:0K14:Home Investment Partnership	6,038,000		3,704,000	3,704,000
2819:0K89:Home Investment Partnership	15,246,000		13,680,000	13,680,000
2819:0V47:Home Investment Partnership		14,875,000		14,875,000
2819:0V24:Home Investment Partnership	14,875,000		14,734,000	14,734,000
2874:0K51:Low Income Housing Trust Fund	22,654,000			
2874:0V48:Low Income Housing Trust Fund		6,000,000		6,000,000
2832:0K17:Ravenswood Industrial Corridor	102,000			
2882:0293:Rental Rehabilitation	400,000	400,000		400,000
0J44:Community Development Block Grant	27,767,478	27,671,161		27,671,161
Total - 054 - Department of Planning and Development	\$118,825,478	\$49,186,161	\$56,329,000	\$105,515,161
Total - City Development	\$120,566,478	\$50,493,161	\$56,864,000	\$107,357,161
Regulatory				
067 - Department of Buildings				
0J44:Community Development Block Grant	\$6,981,274	\$6,965,676		\$6,965,676
Total - 067 - Department of Buildings	\$6,981,274	\$6,965,676		\$6,965,676
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	\$600,000	\$1,259,000		\$1,259,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$600,000	\$1,259,000		\$1,259,000
Total - Regulatory	\$7,581,274	\$8,224,676		\$8,224,676
Total - All Programs	\$1,438,319,000	\$1,027,425,000	\$402,535,000	\$1,429,960,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$57,148
Library Fund	35,000
Total - Special Revenue Funds	\$92,148
Corporate Fund	140,262
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	\$482,695
Sewer Fund	5,621,321
Chicago Midway Airport Fund	35,127
Chicago O'Hare Airport Fund	180,254
Total - Enterprise Funds	\$6,319,397
Total - Internal Transfers	\$7,051,807
External Reimbursements	
Grant-Federal	\$31,032
Grant-State	685,450
Community Development Block Grant Fund	103,848
Federal, State, and County	2,189,508
General Obligation Bonds	2,141,791
Other External Sources	639,701
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	\$6,741,330
Total for Appendix A	\$13,793,137

Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	\$6,922,276
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	1,266,532
084 - Chicago Department of Transportation	3,920,508
Departmental Total	\$13,793,137

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Fleet and Facility Management	\$140,262
Total 0100 - Corporate Fund		\$140,262

0200 - Water Fund

038	Department of Fleet and Facility Management	\$112,695
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		\$482,695

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$57,148
Total 0300 - Vehicle Tax Fund		\$57,148

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$5,175,119
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,621,321

0346 - Library Fund

038	Department of Fleet and Facility Management	\$35,000
Total 0346 - Library Fund		\$35,000

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$35,127
Total 0610 - Chicago Midway Airport Fund		\$35,127

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$90,254
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$180,254

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000

A - Grant-Federal

038	Department of Fleet and Facility Management	\$31,032
Total A - Grant-Federal		\$31,032

D - Grant-State

070	Department of Business Affairs and Consumer Protection	\$685,450
Total D - Grant-State		\$685,450

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$103,848
Total T - Community Development Block Grant Fund		\$103,848

U - Federal, State, and County

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	1,870,508
Total U - Federal, State, and County		\$2,189,508

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

V - General Obligation Bonds

038	Department of Fleet and Facility Management	\$1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		\$2,141,791

W - Other External Sources

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	550,330
Total W - Other External Sources		\$639,701

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Total - Special Revenue Funds	\$35,000
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
Total - Enterprise Funds	\$9,419,419
Total - Internal Transfers	\$9,454,419
External Reimbursements	
Federal, State, and County	\$250,000
General Obligation Bonds	22,616,938
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$25,866,938
Total for Appendix B	\$35,321,357

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	26,666,938
Departmental Total	\$35,321,357

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2016

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
105th/Vincennes	\$768,234	\$(4,451)		\$52,056					
107th/Halsted	441,840	(21,236)		8,936		1,000,000			
111th Street/Kedzie Avenue Business District	559,694	11,614	11,964	1,758,582				428,000	
119th and Halsted	1,145,160	12,638		1,657,524			375,000		
119th/I-57	2,884,860	(10,073)		1,615,253			625,000		
126th and Torrence	1,581,369	(7,017)		825,362					
24th/Michigan	1,680,732	(77,146)	16,760	10,687,830		11,310,000			
26th and King Drive	869,070	(5)		574,824					
35th and Wallace	976,723	(9,055)		28,249					
35th/Halsted	6,493,536	(13,926)		6,783,432					
35th/State	1,993,201	3,486	41,491	1,356,286				1,248,000	
43rd/Cottage Grove	2,817,378	(20,057)		1,974,878					
47th/Ashland	2,365,895	17,440	138,235	1,521,735	1,750,852	175,092	175,092	2,600,000	
47th/Halsted	2,867,063	1,871		1,145,372					
47th/King	6,960,378	99,346		18,445,813					
47th/State	1,259,356	(13,608)		37,021					
49th Street/St. Lawrence Avenue	366,813	(2,487)		682,343					
51st/Archer	508,925	(91,608)	43,777	102,094	3,472,762	5,169,673			
51st/Lake Park									
53rd Street	4,106,746	(15,505)		2,507,357					
60th and Western with Amendment	200,382	(1,644)	3,918	6,092				16,000	
63rd/Ashland	887,608	(6,253)		1,831,873					
63rd/Pulaski	1,522,973	20,889		121,437			1,893,472		
67th/Cicero	341,931	(2,254)		144,355					
67th/Wentworth		(10,594)				625,000			
69th/Ashland	493,362	1,586		19,319			250,000	1,544,000	
71st and Stony Island	2,596,970	(94,604)		313,181	6,820,250	5,141,826			
73rd/University	308,970	7,784		8,213			625,000	931,000	
79th Street Corridor	777,752	(7,006)	10,964	192,751				182,000	
79th Street/Southwest Highway	1,228,203	(10,802)	1,523	25,650				283,000	
79th/Cicero	733,967	(2,280)		12,638					
79th/Vincennes	82,613	4,981		7,232			375,000	154,000	
83rd/Stewart	1,354,864	(6,338)		922,644					
87th/Cottage Grove	1,422,675	12,354		754,714		625,000	1,892,612		
95th and Western	862,540	2,234	2,602	211,302		1,700,000			
Addison Corridor North	1,890,776	(13,795)		43,144				1,500,000	
Addison South	3,403,878	(24,566)	4,331	927,124				1,379,000	
Archer Courts	413,060	(2,030)		108,985					
Archer/Central	197,511	98		586,165					

TIF Districts - Summary of Revenue/Expenses for 2016 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Archer/Western	12,747	(346)		2,597					
Armitage/Pulaski	50,999	472		209,997					
Austin Commercial	664,662	(8,780)		205,683		235,000			
Avalon Park/South Shore	233,872	(940)		171,493					
Avondale	4,669	458		95,428					
Belmont/Central	2,490,225	27,859		1,270,739			2,262,961		
Belmont/Cicero	831,578	(5,258)	789	1,152,673				54,000	
Bronzeville	3,716,425	40,644		5,680,105					
Bryn Mawr/Broadway	1,906,066	(13,876)		544,772					
Calumet Avenue/Cermak Road	16,734,552	(90,574)		234,606					
Calumet River									
Canal/Congress	25,715,500	(178,476)	110,657	2,318,874				35,000,000	
Central West	20,258,781	(99,951)		8,712,893	761,313				
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	5,563,243	(11,337)	377,123	5,336,251	11,758,488	9,690,189		40,000,000	
Chicago/Kingsbury	24,813,487	(143,122)	15,265	1,626,591				81,000	
Cicero/Archer	602,973	(20,046)	1,626	2,233,761					
Clark Street and Ridge Avenue	2,001,880	(11,427)		1,490,891				293,000	
Clark/Montrose	2,966,892	(16,958)		1,332,628			1,750,000	632,000	
Commercial Avenue	846,981	16,716		495,488					
Devon/Sheridan	80,180	3,908		1,129,139					
Devon/Western	1,792,232	17,884	3,692	234,530			1,907,049		
Diversey/Narragansett	1,959,922	(8,591)		469,365					
Division/Homan	1,040,259	(2,294)		24,461			2,500,000		
Drexel Boulevard	365,092	(2,432)							
Edgewater/Ashland	501,599	(4,427)		12,589					
Elston/Armstrong Industrial Corridor	283,371	(519)		366,440					
Englewood Mall	614,052	(3,686)		23,606					
Englewood Neighborhood	4,604,321	(40,818)		201,925					
Ewing Avenue	303,122	14,038		2,212,463		1,700,000			
Forty-first Street and Dr. Martin Luther King, Jr. Drive	174,717	(1,426)		66,451					
Foster/California		6,319		3,061,830		3,064,830			
Fullerton/Milwaukee	7,474,569	3,982	118,987	1,880,794	3,256,553				
Galewood/Armitage Industrial	2,508,206	(6,569)	133,962	5,288,253	3,926,603	2,631,737			
Goose Island	5,605,699	(29,567)		817,854	2,161,243				
Greater Southwest Industrial Corridor (East)	951,543	(5,864)		983,346					
Greater Southwest Industrial Corridor (West)	142,318	(1,296)		261,567				296,000	
Harlem Industrial Park Conservation Area	3,086	(165)		5,593					

TIF Districts - Summary of Revenue/Expenses for 2016 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Harrison/Central	137,976	8,191		2,270,515		1,991,523			
Hollywood/Sheridan	11,068	7,032		1,549,857		575,824			
Homan-Arthington	500,118	21,423		3,608,163					
Humboldt Park Commercial	3,194,289	(16,447)		1,467,329			500,000		
Irving Park/Elston	496	(443)	27,702	2,589					
Irving/Cicero	941,167	(4,562)		121,756					
Jefferson Park Business District	747,548	280		671,750					
Jefferson/Roosevelt	8,239,523	(34,746)		1,603,298				12,000,000	
Kennedy/Kimball	861	(104)		15,629					
Kinzie Industrial Corridor	28,278,344	564,658		9,533,086			5,847,930		
LaSalle Central	31,744,181	(59,759)	236	23,997,354					
Lake Calumet Area Industrial	2,731,279	(65,237)		497,197		4,250,000	2,250,000		
Lakefront	385,964	(2,325)		259,030					
Lawrence/Broadway	3,457,485	(27,997)		365,827			575,824		
Lawrence/Kedzie	5,827,348	(32,112)		986,744	3,678,417				
Lawrence/Pulaski	1,325,061	(7,388)		471,735					
Lincoln Avenue	2,934,946	(23,820)		1,116,489	2,645,083	831,913			
Lincoln-Beimont-Ashland	1,473,308	7,442			2,164,000				
Little Village East	120	(232)		8,824					
Little Village Industrial Corridor	3,265	(626)		13,030					
Madden/Wells	1,249,909	(9,514)		166,753					
Madison/Austin Corridor	1,903,307	(55,359)		1,248,812	4,925,166	4,493,782	2,037,341		
Michigan/Cermak	1,660,088	(13,334)		1,524,481					
Midway Industrial Corridor	4,815,619	46,640		865,354			4,276,201		
Midwest	14,491,670	(6,256)		10,091,362	2,726,500	520,790	3,517,723		
Montclare	273,746	(842)		167,721					
Montrose/Clarendon	121,641	(1,220)		6,855					
Near North	27,069,215	(92,787)		23,916,207	22,306,580				
North Branch (North)	6,626,203	(31,797)		1,038,849					
North Branch (South)	8,787,410	(53,485)		1,143,049					
North Pullman	1,296,036	(126)		2,077,062		1,050,000			
North-Cicero	1,476,828	(8,659)		41,481			235,000	13,000	
Northwest Industrial Corridor	7,233,527	28,003		2,084,450		520,790	4,273,220		
Ogden/Pulaski	18,447	(2,540)		1,002,589					
Ohio/Wabash	1,677,997	(10,548)		1,525,902					
Pershing/King		(14)		5,357					
Peterson/Cicero	409,172	(2,383)		210,586				105,000	
Peterson/Pulaski	991,672	(8,310)		146,583				5,000	
Pilsen Industrial Corridor	12,597,360	1,086	760	11,614,511	4,340,090			1,933,000	

TIF Districts - Summary of Revenue/Expenses for 2016 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Portage Park	1,847,698	(7,232)		2,386,437				395,000	
Pratt/Ridge Industrial Park Conservation Area	262,742	(2,477)		8,084					
Pulaski Corridor	3,153,078	(2,599)		4,997,253		3,000,000	913,874		
Randolph/Wells	449,577	(3,788)		360,091					
Ravenswood Corridor	1,349,354	(7,025)		453,572				92,000	
Read-Dunning	2,903,308	16,011	73,837	4,592,284				992,000	
River South	24,245,090	2,483		3,406,762			11,310,000		
River West	18,823,186	(91,637)	4,940	4,015,795				10,000,000	
Roosevelt/Cicero	2,798,169	(12,684)		544,102			995,762	1,369,000	
Roosevelt/Racine	1,714,988	1,563		1,629,797				220,000	
Roosevelt/Union	5,100,764	(32,569)		8,540,931					
Roseland/Michigan	387,228	2,481		10,001			500,000		
Sanitary Drainage and Ship Canal	484,166	7,847		14,111			1,000,000		
South Chicago	1,170,969	21,828		215,120			2,500,000	581,000	
South Works Industrial	37,637	(807)		3,377					
Stevenson/Brighton	2,639,732	(48,661)		3,228,317		2,000,000			
Stockyards Annex	1,445,388	12,175		2,381,541					
Stockyards Southeast Quadrant Industrial	1,653,824	(6,158)	94,635	987,725			1,823,173	370,000	
Stony Island Avenue Commercial and Burnside Industrial Corridors	3,035,985	8,904		556,744					
Touhy/Western	198,146	(4,888)	111,886	25,440	2,115,968	1,907,049			
Washington Park	93,678	(728)		5,157					
Weed/Freemont	818,991	(4,240)		433,675					
West Irving Park	817,604	(2,408)		1,228,959					
West Woodlawn	4,276	2,006		187,959					
Western Avenue North	7,241,338	(14,144)		5,174,952			3,896,743		
Western Avenue South	7,665,490	(55,113)		1,254,248					
Western/Ogden	10,362,400	(55,888)	438,432	2,700,110				704,000	
Western/Rock Island	461,589	14,071		4,312,502		1,700,000			
Wilson Yard	7,196,194	(17,916)		6,769,924					
Woodlawn	2,987,098	1,316		377,712			1,426,041		

(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 (2016)' under Supporting Information.

(2) Debt service includes \$52,163,198 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	Step 0A		Base		Salary		Plan		Intermediate		Rates		Longevity		Rates						
	Entrance Rate for all employees hired after 10/16/14	First 12 Months	Step 0B	Next 12 Months	Step 1	Next 12 Months	Step 2	Next 12 Months	Step 3	Next 12 Months	Step 4	Top Base Rate	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
1 Annual	22,080	22,764	23,892	24,996	26,196	27,444	29,028	30,420	31,872	34,932	34,932	36,600	36,600	38,364	38,364	40,152	40,152	42,048	42,048	44,088	44,088
1 Monthly	1,748	1,840	1,897	1,991	2,083	2,183	2,287	2,419	2,535	2,656	2,656	2,911	2,911	3,197	3,197	3,504	3,504	3,846	3,846	4,219	4,219
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	36,600	38,364	38,364	40,152	40,152	42,048	42,048	44,088	44,088
2 Monthly	1,834	1,931	1,991	2,083	2,183	2,287	2,394	2,535	2,656	2,782	2,782	2,911	2,911	3,197	3,197	3,504	3,504	3,846	3,846	4,219	4,219
3 Annual	23,040	24,252	24,996	26,196	27,444	28,728	30,084	31,872	33,384	34,932	36,600	36,600	38,364	38,364	40,152	40,152	42,048	42,048	44,088	44,088	46,152
3 Monthly	1,920	2,021	2,083	2,183	2,287	2,394	2,507	2,656	2,782	2,911	2,911	3,050	3,050	3,346	3,346	3,674	3,674	4,026	4,026	4,423	4,423
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	42,048	44,088	44,088	46,152	46,152	48,312	48,312	50,628	50,628
4 Monthly	2,107	2,218	2,287	2,394	2,507	2,628	2,752	2,911	3,050	3,197	3,197	3,346	3,346	3,504	3,504	3,674	3,674	4,026	4,026	4,423	4,423
6 Annual	29,064	30,588	31,536	33,024	34,584	36,204	37,980	40,152	42,048	44,088	46,152	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,248	58,248
6 Monthly	2,422	2,549	2,628	2,752	2,882	3,017	3,165	3,346	3,504	3,674	3,674	3,846	3,846	4,026	4,026	4,219	4,219	4,423	4,423	4,628	4,628
7 Annual	30,432	32,028	33,024	34,584	36,204	37,980	39,744	42,048	44,088	46,152	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,248	58,248	60,972	60,972
7 Monthly	2,536	2,669	2,752	2,882	3,017	3,165	3,312	3,504	3,674	3,674	3,846	4,026	4,026	4,219	4,219	4,423	4,423	4,628	4,628	4,854	4,854
8 Annual	31,872	33,552	34,584	36,204	37,980	39,744	41,640	44,088	46,152	48,312	50,628	53,076	53,076	55,536	55,536	58,248	58,248	60,972	60,972	63,876	63,876
8 Monthly	2,656	2,796	2,882	3,017	3,165	3,312	3,470	3,674	3,846	4,026	4,026	4,219	4,219	4,423	4,423	4,628	4,628	4,854	4,854	5,081	5,081
9 Annual	35,004	36,840	37,980	39,744	41,640	43,644	45,696	48,312	50,628	53,076	55,536	58,248	58,248	60,972	60,972	63,876	63,876	66,948	66,948	70,092	70,092
9 Monthly	2,917	3,070	3,165	3,312	3,470	3,637	3,808	4,026	4,219	4,423	4,628	4,854	4,854	5,081	5,081	5,323	5,323	5,579	5,579	5,841	5,841
10 Annual	38,376	40,392	41,640	43,644	45,696	47,844	50,124	53,076	55,536	58,248	60,972	63,876	63,876	66,948	66,948	70,092	70,092	73,440	73,440	76,932	76,932
10 Monthly	3,198	3,366	3,470	3,637	3,808	3,987	4,177	4,423	4,628	4,854	5,081	5,323	5,323	5,579	5,579	5,841	5,841	6,120	6,120	6,411	6,411
11 Annual	42,108	44,328	45,696	47,844	50,124	52,560	54,984	58,248	60,972	63,876	66,948	70,092	70,092	73,440	73,440	76,932	76,932	80,568	80,568	84,420	84,420
11 Monthly	3,509	3,694	3,808	3,987	4,177	4,380	4,582	4,854	5,081	5,323	5,579	5,841	5,841	6,120	6,120	6,411	6,411	6,714	6,714	7,035	7,035
12 Annual	46,188	48,624	50,124	52,560	54,984	57,660	60,384	63,228	66,240	70,092	73,440	76,932	76,932	80,568	80,568	84,420	84,420	88,344	88,344	92,592	92,592
12 Monthly	3,849	4,052	4,177	4,380	4,582	4,805	5,032	5,269	5,520	5,841	6,120	6,411	6,411	6,714	6,714	7,035	7,035	7,362	7,362	7,716	7,716
13 Annual	50,676	53,340	54,984	57,660	60,384	63,228	66,240	69,384	72,696	76,932	80,568	84,420	84,420	88,344	88,344	92,592	92,592	97,056	97,056	101,592	101,592
13 Monthly	4,223	4,445	4,582	4,805	5,032	5,269	5,520	5,841	6,120	6,411	6,714	7,035	7,035	7,362	7,362	7,716	7,716	8,088	8,088	8,466	8,466
14 Annual	55,644	58,572	60,384	63,228	66,240	69,384	72,696	76,932	80,568	84,420	88,344	92,592	92,592	97,056	97,056	101,592	101,592	106,452	106,452	111,492	111,492
14 Monthly	4,637	4,881	5,032	5,269	5,520	5,782	6,058	6,411	6,714	7,035	7,362	7,716	7,716	8,088	8,088	8,466	8,466	8,871	8,871	9,291	9,291
15 Annual	61,032	64,248	66,240	69,384	72,696	76,152	79,740	84,420	88,344	92,592	97,056	101,592	101,592	106,452	106,452	111,492	111,492	116,796	116,796	122,316	122,316
15 Monthly	5,086	5,354	5,520	5,782	6,058	6,346	6,645	7,035	7,362	7,716	8,088	8,466	8,466	8,871	8,871	9,291	9,291	9,733	9,733	10,193	10,193
16 Annual	66,984	70,512	72,696	76,152	79,740	83,580	87,492	92,592	97,056	101,592	106,452	111,492	111,492	116,796	116,796	122,316	122,316	128,184	128,184	134,172	134,172
16 Monthly	5,582	5,876	6,058	6,346	6,645	6,965	7,291	7,716	8,088	8,466	8,871	9,291	9,291	9,733	9,733	10,193	10,193	10,682	10,682	11,181	11,181
17 Annual	73,488	77,352	79,740	83,580	87,492	91,680	96,060	101,592	106,452	111,492	116,796	122,316	122,316	128,184	128,184	134,172	134,172	140,316	140,316	146,728	146,728
17 Monthly	6,124	6,446	6,645	6,965	7,291	7,640	8,005	8,466	8,871	9,291	9,733	10,193	10,193	10,682	10,682	11,181	11,181	11,692	11,692	12,216	12,216

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	Step 2	Next 12 Months	Step 3	Next 12 Months	Step 4	Next 12 Months	Step 5	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Step 10	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
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													
1 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													
6 Annual	27,252	28,548	29,892	31,296	32,820	34,704	36,336	38,100	39,876	41,748	43,740	45,864	47,988	50,328	52,692	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280
6 Monthly	2,271	2,379	2,491	2,608	2,735	2,892	3,028	3,175	3,323	3,479	3,645	3,822	4,014	4,206	4,404	4,608	4,818	5,038	5,262	5,490	5,724	5,964	6,216	6,480	6,756
7 Annual	28,548	29,892	31,296	32,820	34,344	36,336	38,100	39,876	41,748	43,740	45,864	47,988	50,328	52,692	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984
7 Monthly	2,379	2,491	2,608	2,735	2,862	3,028	3,175	3,323	3,479	3,645	3,822	4,014	4,206	4,404	4,608	4,818	5,038	5,262	5,490	5,724	5,964	6,216	6,480	6,756	7,032
8 Annual	29,892	32,820	34,344	35,988	38,100	39,876	41,748	43,740	45,864	47,988	50,328	52,692	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560
8 Monthly	2,491	2,735	2,862	2,999	3,175	3,323	3,479	3,645	3,822	4,014	4,206	4,404	4,608	4,818	5,038	5,262	5,490	5,724	5,964	6,216	6,480	6,756	7,032	7,312	7,600
9 Annual	32,820	34,344	35,988	37,728	39,480	41,748	43,740	45,864	47,988	50,328	52,692	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560	98,400
9 Monthly	2,735	2,862	2,999	3,144	3,290	3,479	3,645	3,822	4,014	4,206	4,404	4,608	4,818	5,038	5,262	5,490	5,724	5,964	6,216	6,480	6,756	7,032	7,312	7,600	7,896
10 Annual	35,988	37,728	39,480	41,352	43,308	45,864	47,988	50,328	52,692	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560	98,400	102,240	106,080
10 Monthly	2,999	3,144	3,290	3,446	3,609	3,822	4,014	4,206	4,404	4,608	4,818	5,038	5,262	5,490	5,724	5,964	6,216	6,480	6,756	7,032	7,312	7,600	7,896	8,196	8,504
11 Annual	39,480	41,352	43,308	45,408	47,532	50,328	52,692	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560	98,400	102,240	106,080	110,000	113,920
11 Monthly	3,290	3,446	3,609	3,784	3,961	4,194	4,391	4,599	4,820	5,047	5,289	5,540	5,796	6,054	6,318	6,588	6,864	7,146	7,432	7,724	8,020	8,324	8,632	8,944	9,260
12 Annual	43,308	45,408	47,532	49,824	52,176	55,188	57,840	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560	98,400	102,240	106,080	110,000	113,920	117,840	121,760
12 Monthly	3,609	3,784	3,961	4,152	4,348	4,599	4,820	5,047	5,289	5,540	5,796	6,054	6,318	6,588	6,864	7,146	7,432	7,724	8,020	8,324	8,632	8,944	9,260	9,584	9,912
13 Annual	47,532	49,824	52,176	54,636	57,252	60,564	63,468	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560	98,400	102,240	106,080	110,000	113,920	117,840	121,760	125,680	129,600
13 Monthly	3,961	4,152	4,348	4,553	4,771	5,047	5,289	5,540	5,796	6,054	6,318	6,588	6,864	7,146	7,432	7,724	8,020	8,324	8,632	8,944	9,260	9,584	9,912	10,240	10,576
14 Annual	52,176	54,636	57,252	59,976	62,820	66,480	69,600	72,840	76,200	79,680	83,280	86,984	90,744	94,560	98,400	102,240	106,080	110,000	113,920	117,840	121,760	125,680	129,600	133,520	137,440
14 Monthly	4,348	4,553	4,771	4,998	5,235	5,540	5,796	6,054	6,318	6,588	6,864	7,146	7,432	7,724	8,020	8,324	8,632	8,944	9,260	9,584	9,912	10,240	10,576	10,912	11,256
15 Annual	57,252	59,976	62,820	65,820	68,220	70,620	73,944	77,484	81,192	85,008	88,944	92,928	97,044	101,208	105,524	110,000	114,648	119,472	124,464	129,600	134,880	140,304	145,884	151,620	157,512
15 Monthly	4,771	4,998	5,235	5,485	5,685	5,885	6,120	6,396	6,672	6,948	7,224	7,500	7,776	8,052	8,328	8,604	8,880	9,156	9,432	9,708	9,984	10,260	10,536	10,812	11,088
16 Annual	62,820	65,820	68,220	69,924	73,212	77,484	81,192	85,008	88,944	92,928	97,044	101,208	105,524	110,000	114,648	119,472	124,464	129,600	134,880	140,304	145,884	151,620	157,512	163,464	169,472
16 Monthly	5,235	5,485	5,685	5,827	6,101	6,457	6,766	7,084	7,412	7,740	8,076	8,412	8,748	9,084	9,420	9,756	10,092	10,428	10,764	11,100	11,436	11,772	12,108	12,444	12,780
17 Annual	68,220	69,924	73,212	76,716	80,376	85,008	89,076	93,300	97,744	102,348	107,112	112,044	117,144	122,412	127,848	133,452	139,224	145,164	151,272	157,548	163,992	170,604	177,284	184,032	190,848
17 Monthly	5,685	5,827	6,101	6,393	6,698	7,084	7,423	7,775	8,145	8,529	8,935	9,357	9,796	10,252	10,724	11,204	11,692	12,188	12,692	13,204	13,724	14,252	14,788	15,332	15,884
18 Annual	73,212	76,716	80,376	84,168	88,188	93,300	97,744	102,348	107,112	112,044	117,144	122,412	127,848	133,452	139,224	145,164	151,272	157,548	163,992	170,604	177,284	184,032	190,848	197,720	204,648
18 Monthly	6,101	6,393	6,698	7,014	7,349	7,775	8,145	8,529	8,935	9,357	9,805	10,252	10,724	11,204	11,692	12,188	12,692	13,204	13,724	14,252	14,788	15,332	15,884	16,436	16,992
19 Annual	80,376	84,168	88,188	93,300	97,744	102,348	107,112	112,044	117,144	122,412	127,848	133,452	139,224	145,164	151,272	157,548	163,992	170,604	177,284	184,032	190,848	197,720	204,648	211,624	218,656
19 Monthly	6,698	7,014	7,349	7,775	8,145	8,529	8,935	9,357	9,805	10,252	10,724	11,204	11,692	12,188	12,692	13,204	13,724	14,252	14,788	15,332	15,884	16,436	16,992	17,548	18,112
20 Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356	120,912	126,648	132,564	138,664	144,948	151,408	158,044	164,856	171,840	179,000	186,336	193,848	201,536	209,400	217,440	225,648	234,024
20 Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613	10,088	10,592	11,124	11,684	12,272	12,888	13,532	14,204	14,904	15,632	16,388	17,172	17,984	18,824	19,692	20,588	21,512
21 Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356	120,912	126,648	132,564	138,664	144,948	151,408	158,044	164,856	171,840	179,000	186,336	193,848	201,536	209,400	217,440	225,648	234,024	242,472
21 Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613	10,088	10,592	11,124	11,684	12,272	12,888	13,532	14,204	14,904	15,632	16,388	17,172	17,984	18,824	19,692	20,588	21,512	22,464

Units: 00, 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	30 Years Service Before 1/1/2006
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	Step 3	Step 4	Step 5	Step 6	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 87,042	91,344	95,844	100,668	105,654	111,018	114,366	117,894	121,464	125,190	128,346
	Monthly 7,253.50	7,612	7,987	8,389	8,804.50	9,251.50	9,530.50	9,824.50	10,122	10,432.50	10,695.50
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	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	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	99,846	103,350	107,106	110,214	114,072
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
3B Annual	73,836	77,988	81,912	85,926	90,228	94,674	97,890	101,262	104,994	108,102	111,888
Monthly	6,153	6,499	6,826	7,160.50	7,519	7,889.50	8,157.50	8,438.50	8,749.50	9,008.50	9,324
3P Annual	75,606	79,854	83,874	87,972	92,364	96,930	100,224	103,680	107,484	110,694	114,564
Monthly	6,300.50	6,654.50	6,989.50	7,331	7,697	8,077.50	8,352	8,640	8,957	9,224.50	9,547
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

Schedule F
Salary Schedule for Uniformed Fire Department Positions - Continued

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
6 Annual	98,736	103,710	108,846	114,372	120,018	125,928	129,534	133,188	136,890	140,970	143,814
6 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
6B 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
6P 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 for all employees hired after 10/16/14 Next 12 Months	Next 12 Months	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
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	40,776	42,924	44,256	46,476	48,948	51,276	53,940	56,532	59,436	63,024	
Monthly	3,398	3,577	3,688	3,873	4,079	4,273	4,495	4,711	4,953	5,252	
3 Annual	45,108	47,484	48,948	51,276	53,940	56,532	59,436	62,364	65,448	69,492	
Monthly	3,759	3,957	4,079	4,273	4,495	4,711	4,953	5,197	5,454	5,791	
4 Annual	49,704	52,320	53,940	56,532	59,436	62,364	65,448	68,796	72,264	76,548	
Monthly	4,142	4,360	4,495	4,711	4,953	5,197	5,454	5,733	6,022	6,379	
5 Annual	54,768	57,648	59,436	62,364	65,448	67,933	70,992	74,264	77,792	81,641	
Monthly	32,66	4,564	4,804	4,953	5,197	5,454	5,733	6,022	6,316	6,641	
6 Annual	60,312	63,480	65,448	68,796	72,264	75,792	79,692	83,688	87,492	92,388	
Monthly	5,026	5,290	5,454	5,733	6,022	6,316	6,641	6,974	7,291	7,699	
7 Annual	66,588	70,092	72,264	75,792	79,692	83,688	87,492	91,464	95,580	100,776	
Monthly	5,549	5,841	6,022	6,316	6,641	6,974	7,291	7,622	7,965	8,398	
8 Annual	73,440	77,304	79,692	83,688	87,492	91,464	95,580	99,768	104,328	110,064	
Monthly	6,120	6,442	6,641	6,974	7,291	7,622	7,965	8,314	8,694	9,172	
9 Annual	80,616	84,864	87,492	91,464	95,580	99,768	104,328	108,972	113,868	120,312	
Monthly	6,718	7,072	7,291	7,622	7,965	8,314	8,694	9,081	9,489	10,026	
10 Annual	88,080	92,712	95,580	99,768	104,328	108,972	113,868	119,124	124,428	128,136	
Monthly	7,340	7,726	7,965	8,314	8,694	9,081	9,489	9,927	10,369	10,678	

Units: 01, 03, 04, 05, 10, 20

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
3 Annual	42,300	44,304	46,596	48,852	51,360	53,904	56,568	60,060	
3 Monthly	3,525	3,692	3,883	4,071	4,280	4,492	4,714	5,005	
4 Annual	46,596	48,852	51,360	53,904	56,568	59,448	62,448	66,144	
4 Monthly	3,883	4,071	4,280	4,492	4,714	4,954	5,204	5,512	
5 Annual	51,360	53,904	56,568	59,448	62,448	65,496	68,100	70,716	
5 Monthly	4,280	4,492	4,714	4,954	5,204	5,458	5,675	5,893	
6 Annual	56,568	59,448	62,448	65,496	68,100	70,020	73,212	77,304	
6 Monthly	4,714	4,954	5,204	5,458	5,675	5,835	6,101	6,442	
7 Annual	62,448	65,496	68,100	70,020	73,212	76,536	79,968	84,324	
7 Monthly	5,204	5,458	5,675	5,835	6,101	6,378	6,664	7,027	
8 Annual	68,100	70,020	73,212	76,536	79,968	83,484	87,312	92,088	
8 Monthly	5,675	5,835	6,101	6,378	6,664	6,957	7,276	7,674	
9 Annual	73,212	76,536	79,968	83,484	87,312	91,188	95,292	100,692	
9 Monthly	6,101	6,378	6,664	6,957	7,276	7,599	7,941	8,391	
10 Annual	79,968	83,484	87,312	91,188	95,292	99,672	104,124	107,184	
10 Monthly	6,664	6,957	7,276	7,599	7,941	8,306	8,677	8,932	
11 Annual	87,312	91,188	95,292	99,672	104,124	106,116	110,904	115,932	
11 Monthly	7,276	7,599	7,941	8,306	8,677	8,843	9,242	9,661	
12 Annual	95,292	99,672	104,124	107,736	111,504	115,428	118,932	123,732	
12 Monthly	7,941	8,306	8,677	8,978	9,292	9,619	9,911	10,311	

Units: 00, 10, 20

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

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	3,033	3,178	3,327	3,486	3,650	3,827	4,006	4,201	4,458	4,667	4,924	5,122	5,366	5,622	5,887	6,166	6,464	6,763	7,088	7,427	7,776	81,156	85,056	89,124	93,312	
Annual	36,396	38,136	39,924	41,832	43,800	45,924	48,072	50,412	52,776	55,260	57,912	60,648	63,480	66,408	69,432	72,552	75,768	79,072	82,464	85,944	89,504	93,144	96,864	100,656	104,520	108,456	112,464	
Monthly	3,033	3,178	3,327	3,486	3,650	3,827	4,006	4,201	4,398	4,605	4,826	5,054	5,290	5,532	5,780	6,034	6,294	6,560	6,832	7,110	7,394	7,684	7,980	82,812	85,880	89,000	92,172	
10	Annual	36,396	38,136	39,924	41,832	43,800	45,924	48,072	50,412	52,776	55,260	57,912	60,648	63,480	66,408	69,432	72,552	75,768	79,072	82,464	85,944	89,504	93,144	96,864	100,656	104,520	108,456	112,464
10	Monthly	3,033	3,178	3,327	3,486	3,650	3,827	4,006	4,201	4,398	4,605	4,826	5,054	5,290	5,532	5,780	6,034	6,294	6,560	6,832	7,110	7,394	7,684	7,980	82,812	85,880	89,000	92,172
11	Annual	39,924	41,832	43,800	45,924	48,072	50,412	52,776	55,260	57,912	60,648	63,480	66,408	69,432	72,552	75,768	79,072	82,464	85,944	89,504	93,144	96,864	100,656	104,520	108,456	112,464	116,520	120,648
11	Monthly	3,327	3,486	3,650	3,827	4,006	4,201	4,398	4,605	4,826	5,054	5,290	5,532	5,780	6,034	6,294	6,560	6,832	7,110	7,394	7,684	7,980	82,812	85,880	89,000	92,172	95,400	98,688
12	Annual	43,800	45,924	48,072	50,412	52,776	55,260	57,912	60,648	63,480	66,408	69,432	72,552	75,768	79,072	82,464	85,944	89,504	93,144	96,864	100,656	104,520	108,456	112,464	116,520	120,648	124,920	129,264
12	Monthly	3,650	3,827	4,006	4,201	4,398	4,605	4,826	5,054	5,290	5,532	5,780	6,034	6,294	6,560	6,832	7,110	7,394	7,684	7,980	82,812	85,880	89,000	92,172	95,400	98,688	102,024	105,416
13	Annual	48,072	50,412	52,776	55,260	57,912	60,648	63,480	66,408	69,432	72,552	75,768	79,072	82,464	85,944	89,504	93,144	96,864	100,656	104,520	108,456	112,464	116,520	120,648	124,920	129,264	133,728	138,216
13	Monthly	4,006	4,201	4,398	4,605	4,826	5,054	5,290	5,532	5,780	6,034	6,294	6,560	6,832	7,110	7,394	7,684	7,980	82,812	85,880	89,000	92,172	95,400	98,688	102,024	105,416	108,864	112,368
14	Annual	52,776	55,260	57,912	60,648	63,480	66,408	69,432	72,552	75,768	79,072	82,464	85,944	89,504	93,144	96,864	100,656	104,520	108,456	112,464	116,520	120,648	124,920	129,264	133,728	138,216	142,728	147,264
14	Monthly	4,398	4,605	4,826	5,054	5,290	5,532	5,780	6,034	6,294	6,560	6,832	7,110	7,394	7,684	7,980	82,812	85,880	89,000	92,172	95,400	98,688	102,024	105,416	108,864	112,368	115,920	119,520

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 12	
	Entrance Rate	Next 6 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			
13 Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556			
13 Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713			
15 Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456			
15 Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288			
17 Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160			
17 Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180			

Units: 16

Schedule M
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$56.25 per hour
 - II. Base Pay - General Practitioners and Medical Specialists: \$68.87 per hour
- Medical Specialists:
- 3 Years Residency - \$5.17
 - 4 Years Residency - \$7.72

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.54 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the Department Head shall recommend the action and such recommendation shall be approved by the Department of Human Resources (DHR) and the Office of Budget and Management (OBM).

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.96 per hour	\$5.17 per hour	\$7.72 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of Pediatrics, Communicable Diseases, Emergency Medical Services, Obstetrics or Occupational Health.

Units: 04

Schedule MX
NON-REPRESENTED EMPLOYEES
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$46.14 per hour
- II. Base Pay - General Practitioners and Medical Specialists: \$56.51 per hour
 Medical Specialists:
 - 3 Years Residency - \$4.24
 - * 4 Years Residency - \$6.34

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.10 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the Department Head shall recommend the action and such recommendation shall be approved by the Department of Human Resources (DHR) and the Office of Budget and Management (OBM).

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.24 per hour	\$4.24 per hour	\$6.34 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of Pediatrics, Communicable Diseases, Emergency Medical Services, Obstetrics or Occupational Health.

* A fellowship of one or more years involving training in a highly specialized field can substitute for a fourth year of residency.

Units: 09

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 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	Next 12 Months	Next 12 Months	Next 12 Months
1	Annual 51,264	64,992	64,992	68,328	68,328	68,328
	Monthly 4,272	5,416	5,416	5,694	5,694	5,694
2	Annual 81,336	95,712	95,712			
	Monthly 6,778	7,976	7,976			

Units: 29

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 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	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Top Base Rate & 5 Yrs	Top Base Rate	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384	80,532	76,896	73,416	70,056	66,900	63,828	60,372	57,636	54,972	52,536	50,100	50,100	50,100
12 Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032	6,711	6,408	6,118	5,838	5,575	5,319	5,031	4,803	4,581	4,378	4,175	4,175	4,175
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544	96,984	92,556	88,308	84,384	80,532	76,896	72,660	69,372	66,216	63,180	60,372	60,372	60,372
14 Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462	8,082	7,713	7,359	7,032	6,711	6,408	6,055	5,781	5,518	5,265	5,031	5,031	5,031
17 Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160	128,088	122,280	116,736	111,456	106,416	101,544	96,036	91,644	87,456	83,544	79,704	79,704	79,704
17 Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180	10,674	10,190	9,728	9,288	8,868	8,462	8,003	7,637	7,288	6,962	6,642	6,642	6,642

Units: 08

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	Next 6 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			
11 Annual	45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896			
11 Monthly	3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408			
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384			
12 Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032			
13 Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556			
13 Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713			
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544			
14 Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462			
15 Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456			
15 Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288			

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	94,404	99,156
6 Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	7,867	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 SZ
TEAMSTERS LOCAL 743
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	65,700	68,952	72,480	76,884	80,700	84,744	88,980	93,468	98,196	102,816
6 Monthly	5,475	5,746	6,040	6,407	6,725	7,062	7,415	7,789	8,183	8,568
7 Annual	68,268	71,760	75,384	79,116	83,904	88,116	92,544	97,224	102,084	107,280
7 Monthly	5,689	5,980	6,282	6,593	6,992	7,343	7,712	8,102	8,507	8,940

Units: 56

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	76,128	6,344	79,704	6,642	87,456	6,962	83,544	7,288	96,036	8,003	92,556	8,462	106,416	9,288	101,544	8,868	116,736	9,728	111,456	116,736	9,728	122,280	10,190
	72,660	79,704	79,704	83,544	87,456	87,456	91,644	83,544	87,456	96,036	96,036	101,544	101,544	106,416	106,416	111,456	111,456	116,736	116,736	122,280	122,280	128,088	128,088	134,160	134,160
	6,055	6,642	6,642	6,962	7,288	7,288	7,637	7,637	7,288	7,288	8,003	8,462	8,462	8,868	8,868	9,288	9,288	9,728	9,728	9,288	9,288	9,728	9,728	10,674	10,190
16 Annual	72,660	79,704	79,704	83,544	87,456	87,456	91,644	83,544	87,456	96,036	96,036	101,544	101,544	106,416	106,416	111,456	111,456	116,736	116,736	122,280	122,280	128,088	128,088	134,160	134,160
16 Monthly	6,055	6,642	6,642	6,962	7,288	7,288	7,637	7,637	7,288	7,288	8,003	8,462	8,462	8,868	8,868	9,288	9,288	9,728	9,728	9,288	9,288	9,728	9,728	10,674	10,190
17 Annual	79,704	87,456	87,456	91,644	96,036	96,036	101,544	91,644	96,036	106,416	106,416	111,456	111,456	116,736	116,736	122,280	122,280	128,088	128,088	134,160	134,160	140,244	140,244	146,328	146,328
17 Monthly	6,642	7,288	7,288	7,637	8,003	8,003	8,462	7,637	8,003	8,868	8,868	9,288	9,288	9,728	9,728	10,190	10,190	10,674	10,674	10,190	10,190	10,674	10,674	11,180	11,180

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 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	Step 10	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 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
5 Annual	28,704	30,060	31,536	33,024	34,548	36,576	38,340	40,140	42,024	44,076	46,128	48,288	44,076	46,128	48,288
Monthly	2,392	2,505	2,628	2,752	2,879	3,048	3,195	3,345	3,502	3,673	3,844	4,024	3,673	3,844	4,024
6 Annual	31,536	33,024	34,548	36,204	37,956	40,140	42,024	44,076	46,128	48,288	50,592	53,052	48,288	50,592	53,052
Monthly	2,628	2,752	2,879	3,017	3,163	3,345	3,502	3,673	3,844	4,024	4,216	4,421	4,024	4,216	4,421
7 Annual	33,024	34,560	36,204	37,956	39,720	42,024	44,076	46,128	48,288	50,592	53,052	55,512	50,592	53,052	55,512
Monthly	2,752	2,880	3,017	3,163	3,310	3,502	3,673	3,844	4,024	4,216	4,421	4,626	4,216	4,421	4,626
8 Annual	34,548	36,204	37,956	39,720	41,628	44,076	46,128	48,288	50,592	53,052	55,512	58,224	53,052	55,512	58,224
Monthly	2,879	3,017	3,163	3,310	3,469	3,673	3,844	4,024	4,216	4,421	4,626	4,852	4,421	4,626	4,852
9 Annual	37,956	39,720	41,628	43,632	45,672	48,288	50,592	53,052	55,512	58,224	60,960	63,840	58,224	60,960	63,840
Monthly	3,163	3,310	3,469	3,636	3,806	4,024	4,216	4,421	4,626	4,852	5,080	5,320	4,852	5,080	5,320
10 Annual	41,628	43,632	45,672	47,832	50,100	53,052	55,512	58,224	60,960	63,840	66,912	70,068	63,840	66,912	70,068
Monthly	3,469	3,636	3,806	3,986	4,175	4,421	4,626	4,852	5,080	5,320	5,576	5,839	5,320	5,576	5,839
13 Annual	54,972	57,648	60,360	63,180	66,216	70,068	73,416	76,896	80,532	84,384	88,320	92,568	84,384	88,320	92,568
Monthly	4,581	4,804	5,030	5,265	5,518	5,839	6,118	6,408	6,711	7,032	7,360	7,714	7,032	7,360	7,714
14 Annual	60,372	63,180	66,216	69,384	72,660	76,896	80,532	84,384	88,320	92,568	96,996	101,544	92,568	96,996	101,544
Monthly	5,031	5,265	5,518	5,782	6,055	6,408	6,711	7,032	7,360	7,714	8,083	8,462	7,714	8,083	8,462

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	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 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	
8 Annual	34,548	36,204	37,956	39,720	41,628	44,076	46,128	48,288	50,592	53,052	55,512	58,224	53,052	55,512	58,224	
8 Monthly	2,879	3,017	3,163	3,310	3,469	3,673	3,844	4,024	4,216	4,421	4,626	4,852	4,421	4,626	4,852	
9 Annual	37,956	39,720	41,628	43,632	45,672	48,288	50,592	53,052	55,512	58,224	60,972	63,828	58,224	60,972	63,828	
9 Monthly	3,163	3,310	3,469	3,636	3,806	4,024	4,216	4,421	4,626	4,852	5,081	5,319	4,852	5,081	5,319	
10 Annual	41,628	43,632	45,672	47,832	50,100	53,052	55,512	58,224	60,972	63,828	66,900	70,056	63,828	66,900	70,056	
10 Monthly	3,469	3,636	3,806	3,986	4,175	4,421	4,626	4,852	5,081	5,319	5,575	5,838	5,319	5,575	5,838	
11 Annual	45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896	70,056	73,416	76,896	
11 Monthly	3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408	5,838	6,118	6,408	
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384	76,896	80,532	84,384	
12 Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032	6,408	6,711	7,032	
13 Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556	84,384	88,308	92,556	
13 Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713	7,032	7,359	7,713	
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544	92,556	96,984	101,544	
14 Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462	7,713	8,082	8,462	
15 Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456	101,544	106,416	111,456	
15 Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288	8,462	8,868	9,288	
16 Annual	72,660	76,128	79,704	83,544	87,456	92,556	96,984	101,544	106,416	111,456	116,736	122,280	111,456	116,736	122,280	
16 Monthly	6,055	6,344	6,642	6,962	7,288	7,713	8,082	8,462	8,868	9,288	9,728	10,190	9,288	9,728	10,190	
17 Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160	122,280	128,088	134,160	
17 Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180	10,190	10,674	11,180	

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	47,832	3,986	50,100	4,175	52,536	4,378	54,972	4,581	58,224	4,852	60,972	5,081	63,828	5,319	66,900	5,575	70,056	5,838	73,416	6,118	76,896	6,408
	First 6 Months	Next 12 Months	47,832	3,986	50,100	4,175	52,536	4,378	54,972	4,581	58,224	4,852	60,972	5,081	63,828	5,319	66,900	5,575	70,056	5,838	73,416	6,118	76,896	6,408
	Annual	Monthly	47,832	3,986	50,100	4,175	52,536	4,378	54,972	4,581	58,224	4,852	60,972	5,081	63,828	5,319	66,900	5,575	70,056	5,838	73,416	6,118	76,896	6,408
	Annual	Monthly	50,100	4,175	52,536	4,378	54,972	4,581	57,636	4,803	60,372	5,031	63,056	5,259	65,792	5,487	68,528	5,715	71,264	5,943	74,000	6,171	76,736	6,399
	Annual	Monthly	50,100	4,175	52,536	4,378	54,972	4,581	57,636	4,803	60,372	5,031	63,056	5,259	65,792	5,487	68,528	5,715	71,264	5,943	74,000	6,171	76,736	6,399
11	Annual	Monthly	47,832	3,986	50,100	4,175	52,536	4,378	54,972	4,581	58,224	4,852	60,972	5,081	63,828	5,319	66,900	5,575	70,056	5,838	73,416	6,118	76,896	6,408
12	Annual	Monthly	50,100	4,175	52,536	4,378	54,972	4,581	57,636	4,803	60,372	5,031	63,056	5,259	65,792	5,487	68,528	5,715	71,264	5,943	74,000	6,171	76,736	6,399

Units: 31

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1										
Annual	40,368	41,376	42,396	43,440	44,544	45,684				
Monthly	3,364	3,448	3,533	3,620	3,712	3,807				
Annual	46,860	48,012	49,200	50,400	51,696	52,980				
Monthly	3,905	4,001	4,100	4,200	4,308	4,415				
Annual	54,288	55,656	57,048	58,464	59,928	61,428				
Monthly	4,524	4,638	4,754	4,872	4,994	5,119				
Tier 2										
Annual	62,556	64,116	65,724	67,344	69,024	70,764				
Monthly	5,213	5,343	5,477	5,612	5,752	5,897				
Annual	72,540	74,328	76,188	78,120	80,052	82,068				
Monthly	6,045	6,194	6,349	6,510	6,671	6,839				
Annual	84,120	86,220	88,380	90,588	92,844	94,944				
Monthly	7,010	7,185	7,365	7,549	7,737	7,912				

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

R 1

0100 - Corporate Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
26	Chicago Sales Tax / HROT		\$ 279,340,000		\$ 54,800,000
26	Transportation Taxes Ground Transportation Tax		\$ 109,000,000		\$ 125,000,000
27	Proceeds and Transfers In Sales Tax Securitization Corporation Residual		\$ -		\$ 598,590,000
27	State Sales Tax / ROT		\$ 374,050,000		\$ -
28	Other Revenue		\$ 204,119,000		\$ 205,119,000
26	Estimated Revenue for 2018		\$ 3,737,237,000		\$ 3,754,237,000
26	Total appropriable for charges and expenditures		\$ 3,774,237,000		\$ 3,791,237,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

R 2

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

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
25-City Clerk					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		358,099		352,099
.0168	Educational Development through Cooperative Education Program and Apprenticeship Program		43,630		49,630
 <u>Administration-3005</u>					
9684	Deputy Director		106,848	1	110,076
	LESS TURNOVER		107,159		110,387

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Strategy-3016				
	<u>Financial Policy-4006</u>				
0313	Assistant Commissioner			1	100,656
0139	Senior Fiscal Policy Analyst	1	100,656		

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
28-City Treasurer					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		203,429		186,425

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Employment Litigation-3022					
<u>Corporate Employment Litigation-4006</u>					
1673	Assistant Corporation Counsel III	3	65,928	4	65,928
Revenue Litigation-3046					
<u>Corporate Litigation-4021</u>					
1672	Assistant Corporation Counsel II	4	62,940	3	62,940
1643	Assistant Corporation Counsel I			1	60,084
<u>Collections, Ownership and Administrative Litigation-3049</u>					
0302	Administrative Assistant II	2	38,376	1	38,376
LESS TURNOVER			1,282,296		1,306,992

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
33-Department of Human Resources					
Information Services-3026					
<u>Records Management-4026</u>					
1306	HR Record Specialist	1	55,188	1	60,564
1306	HR Record Specialist	3	49,824	1	54,636
1306	HR Record Specialist	1	43,308	2	47,532
1306	HR Record Specialist			1	52,176
	LESS TURNOVER		347,498		361,970

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
38-Department of Fleet and Facility Management					
Bureau of Facility Management-2126					
Facilities Management-3101					
<u>Facilities Area Management Services-4101</u>					
0810	Executive Secretary II	1	43,308		
0801	Executive Administrative Assistant I			1	47,532
	LESS TURNOVER		1,501,416		1,505,640

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
.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
Central Investigations Division-3281					
<u>Central Investigations Division-4281</u>					
9752	Commander			1	162,684
Patrol Services-3286					
<u>District Law Enforcement-4319</u>					
9171	Sergeant	130	101,442	205	101,442
9117	Criminal Intel Analyst	2	73,212	8	73,212
<u>Technical Services - Administration-3310</u>					
9796	Deputy Chief	1	170,112		
<u>General Support Division-3318</u>					
1302	Administrative Services Officer II	10	61,032	4	61,032
Bureau of Internal Affairs-3427					
<u>Bureau of Internal Affairs-4040</u>					
9796	Deputy Chief			1	170,112
9197	Warrant and Extradition Aide	1	60,384		
9171	Sergeant	78	101,442	3	101,442
0665	Senior Data Entry Operator			1	58,248
<u>Crime Control Strategies Section-3433</u>					
9173	Lieutenant	1	114,366		
<u>Special Events Unit-3434</u>					
9173	Lieutenant			1	114,366
<u>Deployment Operations Section-3439</u>					
9173	Lieutenant			1	114,366
<u>Organizational Development - Administration-3450</u>					
9752	Commander	1	162,684		
<u>Education and Training Division-3451</u>					
9173	Lieutenant	1	114,366		

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
Finance Division-3456					
<u>Payroll Services-4257</u>					
0450	Clerk IV (Timekeeper)	3	42,108	2	42,108
0431	Clerk IV			1	38,376
	LESS TURNOVER		37,669,056		37,719,264

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Office of the Executive Director-3005					
<u>Executive Administration-4005</u>					
9684	Deputy Director	1	105,096	1	115,680
	LESS TURNOVER		859,881		870,465

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Chicago Fire Department					
.0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act				9,000,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
60-Civilian Office of Police Accountability					
<u>Legal-3015</u>					
9680	Deputy Chief Administrator	1	115,680		
9680	Deputy Chief Administrator			1	126,624
	LESS TURNOVER		710,148		721,092

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				
	Departmental Administration-3004				
	<u>Community Outreach-4003</u>				
8104	Field Sanitation Specialist			4	80,532
	LESS TURNOVER		94,936		130,872

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	<u>Refuse Collection-4025</u>				
7183	Motor Truck Driver	153	35.60H	149	35.60H

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Street Operations-2045					
.0157	Rental of Equipment and Services		2,031,609		2,136,129
	LESS TURNOVER		630,504		725,024

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Project Development-2145				
	Neighborhood Enhancement and Sustainable				
	Development-3248				
	<u>Traffic Design-4252</u>				
3092	Program Director			1	68,220
	<u>Citywide Services-4254</u>				
6314	Engineering Technician IV	1	50,100		
	LESS TURNOVER		237,942		256,062

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		28,000,000		
.9240	CTA Capital				16,000,000
.9241	Community Navigator Services for the Justice System				1,000,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Fleet Operations-2140				
	<u>Fleet Operations - Water-3222</u>				
7183	Motor Truck Driver	3	35.60H		
7183	Motor Truck Driver			1	36.13H

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management Commissioner's Office-2005					
<u>Agency Management-3003</u>					
9813	Managing Deputy Commissioner	1	148,380	2	148,380
0802	Executive Administrative Assistant II			1	77,484
0318	Assistant to the Commissioner	1	73,944		
<u>Management Support-3005</u>					
1694	Director of Legal Services	1	131,676		
1646	Attorney			1	110,076
	LESS TURNOVER		169,753		152,263

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Operations and Distribution-2025					
Agency Management-3249					
<u>Water Agency Management-4005</u>					
5985	General Superintendent of Water Management	1	118,020	1	116,844
System Installation and Maintenance-3261					
<u>Water System Installation and Maintenance-4011</u>					
5985	General Superintendent of Water Management	1	116,484	1	116,844

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	25-City Clerk				
<u>Customer Processing Center-3030</u>					
0665	Senior Data Entry Operator	1	58,248		
0665	Senior Data Entry Operator	1	55,536		
0419	Customer Account Representative			1	60,972
0419	Customer Account Representative			1	58,248
	LESS TURNOVER		168,708		174,144

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Operations and Distribution-2025					
System Installation and Maintenance-3261					
<u>Sewer System Installation and Maintenance-4012</u>					
5985	General Superintendent of Water Management	2	113,412		
5985	General Superintendent of Water Management			2	116,844
	LESS TURNOVER		2,441,138		2,448,002

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Library Fund-0346

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Emergency Communication Fund-0353

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS**Special Events and Municipal Hotel Operators' Occupation Tax Fund-0355****STRIKE****ADD**

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		4,695,476		4,770,476

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-City Treasurer				
	<u>Portfolio Management-3010</u>				
0242	Portfolio Manager	1	73,212	1	90,216

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
.0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act				65,000

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago Midway Airport-2010					
Chicago Midway Airport-3010					
<u>Custodial/Labor Services-4303</u>					
9535	General Laborer - Aviation	2	19.00H	4	19.00H
9533	Laborer	12	34.57H	10	34.57H
LESS TURNOVER			513,421		465,654

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		222,500		

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

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

Financial Reporting-3015

0242	Portfolio Manager	1	73,212	1	90,216
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AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

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

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
85-Chicago Department of Aviation					
Chicago-O'Hare International Airport-2015					
Chicago-O'Hare International Airport-3015					
<u>Administration-4400</u>					
0801	Executive Administrative Assistant I			1	47,532
0303	Administrative Assistant III	1	46,188		
<u>Airport Planning and Development-4911</u>					
0313	Assistant Commissioner			1	102,672
0311	Projects Administrator	1	74,688		
	LESS TURNOVER		5,334,446		5,380,778

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act		407,500		

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Administration-3035					
<u>Administrative Services-4002</u>					
0911	Production Assistant	1	29,892		
0308	Staff Assistant			1	50,676
	LESS TURNOVER		194,476		215,260

AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

Garbage Collection Fund-0B32

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Sanitation-2020					
Solid Waste Collection-3050					
<u>Supervisory and Clerical-4021</u>					
8104	Field Sanitation Specialist	5	80,532	1	80,532
<u>Refuse Collection-4025</u>					
7183	Motor Truck Driver	2	35.60H	6	35.60H

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

G R

STRIKE

Estimate Of Grant Revenue for 2018 Technical Amendment 1

	2018 STRIKE	2017 STRIKE
Awards from Agencies of the Federal Government	\$ 1,279,894,231	\$ 1,242,704,000
Awards from Agencies of the State of Illinois	\$ 121,026,000	\$ 168,870,000
Awards from Public and Private Agencies	\$ 25,823,000	\$ 22,174,000
CDBG Program Revenue	\$ 2,102,769	\$ 3,457,000
Grant Program Income	\$ 1,114,000	\$ 1,114,000
	\$ 1,429,960,000	\$1,438,319,000

ADD

Estimate Of Grant Revenue for 2018 Technical Amendment 1

	2018 ADD	2017 ADD
Awards from Agencies of the Federal Government	\$ 1,272,551,231	\$ 1,226,247,000
Awards from Agencies of the State of Illinois	\$ 132,026,000	\$ 180,062,000
Awards from Public and Private Agencies	\$ 30,113,000	\$ 22,231,000
CDBG Program Revenue	\$ 2,102,769	\$ 3,457,000
Grant Program Income	\$ 4,409,000	\$ 1,114,000
	\$ 1,441,202,000	\$1,433,111,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

G 1

FUND	DEPARTMENT AND ITEM	STRIKE	ADD
		AMOUNT	AMOUNT
	01 - Mayor's Office		
0J83	2810 100 Resilient Cities Initiative	Private 2017 \$ 131,000	\$ 163,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

FUND	DEPARTMENT AND ITEM	STRIKE		ADD	
		AMOUNT		AMOUNT	
05 - Office of Budget and Management					
0227	2820 Labor Management Cooperation	Federal	2017	\$ -	\$ 95,000
0227	2820 Labor Management Cooperation	Federal	Carryover	\$ -	\$ 95,000
0227	2820 Labor Management Cooperation	Federal	2018	\$ 95,000	\$ -

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

		STRIKE	ADD
FUND	DEPARTMENT AND ITEM	AMOUNT	AMOUNT
41- Department of Public Health			
0X24	2812 HIV / AIDS Prevention	Federal 2017 \$ 16,882,000.00	\$ 9,487,000
0X80	2960 Mosquito Vector Prevention Program (Tire Funds)	State 2017 \$ 380,000	\$ 529,000
0X82	2814 Sexually Transmitted Disease Prevention	Federal 2017 2,161,000	\$ 2,496,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

FUND	DEPARTMENT AND ITEM	STRIKE		ADD		
		AMOUNT		AMOUNT		
50 - Department of Family and Support Services						
0T41	2857	Early Head Start Initiative	Federal	2017	\$ 18,760,000	\$ 18,913,000
0T34	2970	Performance Partnership Pilots for Disconnected Youth (P3)	Federal	2017	\$ 650,000	\$ 655,000
0T58	2946	Senior Health Assistance Program	State	2017	\$ 302,000	\$ 345,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

FUND		DEPARTMENT AND ITEM		STRIKE	ADD
				AMOUNT	AMOUNT

54 - Department of Planning and Development

293	2882	Rental Rehabilitation	Program Income	2018	\$	400,000	\$	3,695,000
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GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

						STRIKE	ADD
FUND	DEPARTMENT AND ITEM					AMOUNT	AMOUNT
57 - Department of Police							
0P87	2854	Public Safety Private Support	Private	2018	\$	230,000	\$ 4,230,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

G 7

FUND		DEPARTMENT AND ITEM		STRIKE		ADD	
				AMOUNT		AMOUNT	
<p>58 - Office of Emergency Management and Communications</p>							
0M11	2888	Hazard Mitigation	Federal	Carryover	\$	-	\$ 442,000
0V26	2831	Port Security Grant	Federal	Carryover	\$	-	\$ 1,865,000
0783	2855	Traffic Management Authority Control Aides	Private	Carryover	\$	-	\$ 265,000
0V76	2901	Pritzker Camera Installation	Private	2017	\$	-	\$ 25,000
0V76	2901	Pritzker Camera Installation	Private	Carryover	\$	-	\$ 25,000

GRANT AMENDMENT TO 2018 BUDGET RECOMMENDATIONS

						STRIKE	ADD
FUND	DEPARTMENT AND ITEM					AMOUNT	AMOUNT
88 - Department of Water							
0L69	2809	Albany Park Flood Control Project 1	State	2017	\$	\$	11,000,000
0J63	2880	Community Development Block Grant - Disaster Recovery	Federal	2017		12,950,000	\$ 3,300,000
0L69	2809	Albany Park Flood Control Project 1	State	Carryover	\$	\$	11,000,000
0J63	2880	Community Development Block Grant - Disaster Recovery	Federal	Carryover		12,950,000	\$ 3,300,000



OFFICE OF BUDGET AND MANAGEMENT
CITY OF CHICAGO

November 9, 2017

TO THE HONORABLE, THE CHAIRMAN AND
MEMBERS OF THE CITY COUNCIL COMMITTEE ON
THE BUDGET AND GOVERNMENT OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portions of the 2018 Annual Appropriation Ordinance and the Year XLIV (44) Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours,

Samantha S. Fields
Budget Director

CHICAGO, November 15, 2017

To the President and Members of the City Council:

Your Committee on the Budget and Government Operations, having had under consideration the Mayor's Budget Recommendations presented herewith and the Annual Appropriation Ordinance of the City of Chicago for the Year 2018, as amended, for the year beginning January 1, 2018, having had the same under advisement, begs leave to report and recommend that Your Honorable Body adopt the Annual Appropriation Ordinance of the City of Chicago for the Year 2018, as amended, transmitted herewith.

This recommendation was concurred in by a viva voce vote of the members of the Committee.

1 members of the Committee with 0 dissenting vote(s).

(Signed) Carrie M. Austin
Carrie M. Austin
Chairman