

City of Chicago

Office of the City Clerk Document Tracking Sheet



Meeting Date:

Sponsor(s):

Type:

Title:

Committee(s) Assignment:

10/15/2014 Emanuel (Mayor) Ordinance Annual Appropriation Ordinance Year 2015, as amended Committee on Budget and Government Operations

THE ANNUAL APPROPRIATION ORDINANCE OF THE CITY OF CHICAGO FOR THE YEAR 2015

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 2015 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, 2015. 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, 2015, 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, 2015, 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

- 2 -

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,

- 3 -

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 threemonth 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, 2015, and shall cover the period beginning January 1, 2015.

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

- 4 -

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

- 5 -

prior approval of the City Council.

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

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

On or before May 15, 2015, and on or before November 15, 2015, the Office of Budget and Management shall file with the City Council a report showing all federal and state funds received or administered by the City for the time periods October 1, 2014, through March 31, 2015, and April 1, 2015, through September 30, 2015, 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 2015, 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

- 6 -

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, 2015, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2014, 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, 2015, for distribution to the various

- 7 -

departments and other agencies.

.

SECTION 12. 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 13. This ordinance shall take effect upon its passage and approval, notwithstanding any provision of state law or any ordinance to the contrary.

...



•

·· · · · · · ·





Table of Contents

| Summaries | 1 |
|---|-----|
| A - Corporate Fund Revenues - Comparative Statement (by Major Sources) | 1 |
| B - Summary of Estimated Resources from which Appropriations are made | 2 |
| C - Summary of Appropriations from Funds by Major Purposes | 3 |
| D - Summary of Proposed 2015 Appropriations by Funds, Departments, and Object Classifications | 4 |
| E - Distribution of Proposed Appropriations by Function and Organization Units | 13 |
| Estimated Revenue for 2015 | 17 |
| Estimates - Appropriable Resources | 17 |
| Appropriations for Liabilities | 27 |
| Estimated Expenditures for 2015 | 28 |
| 0100 - Corporate Fund | 28 |
| 001 - Office of the Mayor | 28 |
| 003 - Office of Inspector General | 31 |
| 005 - Office of Budget and Management | 33 |
| 006 - Department of Innovation and Technology | 35 |
| 015 - City Council | 40 |
| 2010 - Committee on Finance | 42 |
| 2214 - Committee on the Budget and Government Operations | 44 |
| 2220 - Committee on Aviation | 44 |
| 2225 - Committee on License and Consumer Protection | 44 |
| 2235 - Committee on Public Safety | 45 |
| 2240 - Committee on Health and Environmental Protection | 45 |
| 2245 - Committee on Committees, Rules and Ethics | 45 |
| 2255 - Committee on Economic, Capital and Technology Development | 46 |
| 2260 - Committee on Education and Child Development | 46 |
| 2275 - Committee on Zoning, Landmarks and Building Standards | 46 |
| 2280 - Committee on Housing and Real Estate | 47 |
| 2286 - Committee on Human Relations | 47 |
| 2290 - Committee on Workforce Development and Audit | 47 |
| 2295 - Legislative Reference Bureau | 48 |
| 2012 - Council Office of Financial Analysis | 49 |
| 2015 - Legislative Inspector General | 50 |
| 025 - City Clerk | 51 |
| 027 - Department of Finance | 53 |
| 2011 - City Comptroller | 53 |
| 2012 - Accounting and Financial Reporting | 55 |
| 2015 - Financial Strategy and Operations | 58 |
| 2020 - Revenue Services and Operations | 62 |
| 028 - City Treasurer | 67 |
| 030 - Department of Administrative Hearings | 69 |
| 031 - Department of Law | 72 |
| 033 - Department of Human Resources | 80 |
| 035 - Department of Procurement Services | 83 |
| 038 - Department of Fleet and Facility Management | 87 |
| 2103 - Bureau of Finance and Administration | 87 |
| 2126 - Bureau of Facility Management | 90 |
| 2131 - Bureau of Asset Management | 94 |
| 2140 - Bureau of Fleet Operations | 97 |
| 039 - Board of Election Commissioners | 101 |
| 2005 - Election and Administration Division | 101 |
| 041 - Department of Public Health | 105 |
| 045 - Commission on Human Relations | 113 |
| 048 - Mayor's Office for People with Disabilities | 115 |
| 050 - Department of Family and Support Services | 113 |
| 054 - Department of Planning and Development | 117 |
| 055 - Police Board | 120 |
| | 126 |
| 056 - Independent Police Review Authority | |
| 057 - Department of Police | 130 |
| 058 - Office of Emergency Management and Communications | 161 |
| 059 - Fire Department | 168 |

| 067 - Department of Buildings | 179 |
|--|-----|
| 070 - Department of Business Affairs and Consumer Protection | 185 |
| 073 - Commission on Animal Care and Control | 192 |
| 077 - License Appeal Commission | 195 |
| 078 - Board of Ethics | 196 |
| 081 - Department of Streets and Sanitation | 198 |
| 2005 - Commissioner's Office | 198 |
| 2006 - Administrative Services Division | 200 |
| 2020 - Bureau of Sanitation | 203 |
| 2045 - Bureau of Street Operations | 207 |
| 2060 - Bureau of Forestry | 210 |
| 084 - Chicago Department of Transportation | 213 |
| 2105 - Commissioner's Office | 213 |
| 2115 - Division of Administration | 215 |
| 2130 - Division of Traffic Safety | 219 |
| 2140 - Division of Sign Management | 221 |
| 2145 - Division of Project Development | 223 |
| 2150 - Division of Electrical Operations | 226 |
| 2155 - Division of In-House Construction | 229 |
| 099 - Finance General | 232 |
| 0200 - Water Fund | 235 |
| 003 - Office of Inspector General | 235 |
| 005 - Office of Budget and Management | 237 |
| 006 - Department of Innovation and Technology | 238 |
| 027 - Department of Finance | 239 |
| 2011 - City Comptroller | 239 |
| 2012 - Accounting and Financial Reporting | 240 |
| 2015 - Financial Strategy and Operations | 241 |
| 2020 - Revenue Services and Operations | 242 |
| 031 - Department of Law | 244 |
| 033 - Department of Human Resources | 246 |
| 035 - Department of Procurement Services | 247 |
| 038 - Department of Fleet and Facility Management | 248 |
| 2126 - Bureau of Facility Management | 248 |
| 2131 - Bureau of Asset Management | 249 |
| 2140 - Bureau of Fleet Operations | 250 |
| 067 - Department of Buildings | 252 |
| 088 - Department of Water Management | 254 |
| 2005 - Commissioner's Office | 254 |
| 2010 - Bureau of Administrative Support | 256 |
| 2015 - Bureau of Engineering Services | 260 |
| 2020 - Bureau of Water Supply | 263 |
| 2025 - Bureau of Operations and Distribution | 267 |
| 2035 - Bureau of Meter Services | 271 |
| 099 - Finance General | 274 |
| 0300 - Vehicle Tax Fund | 276 |
| 015 - City Council | 276 |
| 2230 - Committee on Transportation and Public Way | 276 |
| 2265 - Committee on Pedestrian and Traffic Safety | 277 |
| 025 - City Clerk | 278 |
| 027 - Department of Finance | 281 |
| 2015 - Financial Strategy and Operations | 281 |
| 2020 - Revenue Services and Operations | 282 |
| 031 - Department of Law | 284 |
| 038 - Department of Fleet and Facility Management | 286 |
| 2126 - Bureau of Facility Management | 286 |
| 2131 - Bureau of Asset Management | 287 |
| 067 - Department of Buildings | 288 |
| 081 - Department of Streets and Sanitation | 290 |
| 2020 - Bureau of Sanitation | 290 |

| | 2045 - Bureau of Street Operations | 291 |
|--|---|---|
| | 2070 - Bureau of Traffic Services | 293 |
| 084 | - Chicago Department of Transportation | 297 |
| | 2125 - Division of Engineering | 297 |
| | 2135 - Division of Infrastructure Management | 300 |
| | 2150 - Division of Electrical Operations | 303 |
| | 2155 - Division of In-House Construction | 306 |
| 000 | - Finance General | 310 |
| | lotor Fuel Tax Fund | |
| | | 312 |
| | - Office of the Mayor | 312 |
| | - Office of Budget and Management | 313 |
| 038 | - Department of Fleet and Facility Management | 314 |
| | 2131 - Bureau of Asset Management | 314 |
| | 2140 - Bureau of Fleet Operations | 315 |
| 081 | - Department of Streets and Sanitation | 317 |
| | 2047 - Snow and Ice Removal | 317 |
| 084 | - Chicago Department of Transportation | 318 |
| | 2150 - Division of Electrical Operations | 318 |
| | 2155 - Division of In-House Construction | 319 |
| 099 | - Finance General | 321 |
| | ewer Fund | 322 |
| | - Office of Inspector General | 322 |
| | · · · · · · · · · · · · · · · · · · · | 322 |
| 027 | 2 - Department of Finance | |
| | 2011 - City Comptroller | 324 |
| | 2015 - Financial Strategy and Operations | 325 |
| | - Department of Law | 326 |
| 038 | - Department of Fleet and Facility Management | 328 |
| | 2131 - Bureau of Asset Management | 328 |
| | 2140 - Bureau of Fleet Operations | 329 |
| 067 | - Department of Buildings | 330 |
| 088 | - Department of Water Management | 332 |
| | 2015 - Bureau of Engineering Services | 332 |
| | 2025 - Bureau of Operations and Distribution | 334 |
| 099 | - Finance General | 338 |
| | brary Fund | 340 |
| | - Department of Innovation and Technology | 340 |
| | - Department of Fleet and Facility Management | 341 |
| 000 | 2126 - Bureau of Facility Management | 341 |
| | | |
| | 2131 - Bureau of Asset Management | 343 |
| | 2140 - Bureau of Fleet Operations | 344 |
| | - Chicago Public Library | 345 |
| | - Finance General | 350 |
| | | |
| | mergency Communication Fund | 352 |
| 0353 - E | mergency Communication Fund - Finance General | |
| 0353 - E 099 | | 352 |
| 0353 - E 099 0355 - S | - Finance General | 352 352 |
| 0353 - E 099 0355 - S 001 | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor | 352 352 353 |
| 0353 - E 099 0355 - S 001 | - Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund - Office of the Mayor - City Council | 352 352 353 353 353 |
| 0353 - E 099 0355 - S 001 015 | - Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund - Office of the Mayor - City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation | 352 352 353 353 354 354 |
| 0353 - E 099 0355 - S 001 015 023 | - Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund - Office of the Mayor - City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation - Department of Cultural Affairs and Special Events | 352 352 353 353 354 354 355 |
| 0353 - E 099 0355 - S 001 015 023 023 | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation Operatment of Cultural Affairs and Special Events Finance General | 352 352 353 353 354 354 355 360 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor Office Office Office of | 352 352 353 353 354 354 355 360 362 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 | - Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund - Office of the Mayor - City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation - Department of Cultural Affairs and Special Events - Finance General ales Tax Bond Redemption Fund - Finance General | 352 352 353 353 354 354 355 360 360 362 362 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0505 - N | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor Office of the Mayor Office of the Mayor Office of the Mayor Office on Special Events, Cultural Affairs and Recreation Operatment of Cultural Affairs and Special Events Operatment of Cultural Affairs and Special Events Finance General ales Tax Bond Redemption Fund Finance General ote Redemption and Interest Series Fund | 352 353 353 353 354 354 354 355 360 362 362 363 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0505 - S 099 | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor Other of the Special Events, Cultural Affairs and Recreation Operatment of Cultural Affairs and Special Events Operatment of Cultural Affairs and Special Events Finance General ales Tax Bond Redemption Fund Finance General ote Redemption and Interest Series Fund Finance General | 352 352 353 353 354 354 354 355 360 362 362 363 363 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0509 - N 099 0510 - B | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation Department of Cultural Affairs and Special Events Finance General ales Tax Bond Redemption Fund Finance General ote Redemption and Interest Series Fund Finance General ond Redemption and Interest Series Fund | 352 353 353 353 354 354 355 360 360 362 362 363 363 363 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0505 - N 099 0509 - N 099 | - Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund - Office of the Mayor - City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation - Department of Cultural Affairs and Special Events - Finance General ales Tax Bond Redemption Fund - Finance General ote Redemption and Interest Series Fund - Finance General ond Redemption and Interest Series Fund - Finance General | 352 352 353 353 354 354 355 360 362 362 362 363 363 363 364 364 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0505 - N 099 0509 - N 099 | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation Department of Cultural Affairs and Special Events Finance General ales Tax Bond Redemption Fund Finance General ote Redemption and Interest Series Fund Finance General ond Redemption and Interest Series Fund | 352 353 353 353 354 354 355 360 360 362 362 363 363 363 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0505 - N 099 0509 - N 099 0510 - B 099 | - Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund - Office of the Mayor - City Council 2155 - Committee on Special Events, Cultural Affairs and Recreation - Department of Cultural Affairs and Special Events - Finance General ales Tax Bond Redemption Fund - Finance General ote Redemption and Interest Series Fund - Finance General ond Redemption and Interest Series Fund - Finance General | 352 352 353 353 354 354 355 360 362 362 362 363 363 363 364 364 |
| 0353 - E 099 0355 - S 001 015 023 099 0505 - S 099 0505 - S 099 0509 - N 099 0510 - B 099 0516 - Li | Finance General pecial Events and Municipal Hotel Operators' Occupation Tax Fund Office of the Mayor Office of the Mayor Office of the Mayor Office of the Mayor Other of the Mayor Other of Collared Street St | 352 352 353 353 354 354 355 360 362 362 362 363 363 363 364 364 365 |

| 0525 - Emergency Communication Bond Redemption and Interest Fund | 367 |
|--|-----|
| 099 - Finance General | 367 |
| 0549 - City Colleges Bond Redemption and Interest Fund | 368 |
| 099 - Finance General | 368 |
| 0610 - Chicago Midway Airport Fund | 369 |
| 027 - Department of Finance | 369 |
| 2011 - City Comptroller | 369 |
| | |
| 2012 - Accounting and Financial Reporting | 370 |
| 2015 - Financial Strategy and Operations | 371 |
| 031 - Department of Law | 372 |
| 033 - Department of Human Resources | 374 |
| 038 - Department of Fleet and Facility Management | 375 |
| 2131 - Bureau of Asset Management | 375 |
| 2140 - Bureau of Fleet Operations | 376 |
| 057 - Department of Police | 378 |
| 058 - Office of Emergency Management and Communications | 380 |
| 059 - Fire Department | 382 |
| 085 - Department of Aviation | 385 |
| 2010 - Chicago Midway Airport | 385 |
| 099 - Finance General | 389 |
| 0681 - Municipal Employees' Annuity and Benefit Fund | 391 |
| 099 - Finance General | 391 |
| 0682 - Laborers' and Retirement Board Annuity and Benefit Fund | 392 |
| 099 - Finance General | 392 |
| 0683 - Policemen's Annuity and Benefit Fund | 393 |
| 099 - Finance General | 393 |
| 0684 - Firemen's Annuity and Benefit Fund | 393 |
| | |
| 099 - Finance General | 394 |
| 0740 - Chicago O'Hare Airport Fund | 395 |
| 003 - Office of Inspector General | 395 |
| 027 - Department of Finance | 397 |
| 2011 - City Comptroller | 397 |
| 2012 - Accounting and Financial Reporting | 398 |
| 2015 - Financial Strategy and Operations | 400 |
| 028 - City Treasurer | 401 |
| 031 - Department of Law | 402 |
| 033 - Department of Human Resources | 404 |
| 035 - Department of Procurement Services | 405 |
| 038 - Department of Fleet and Facility Management | 407 |
| 2131 - Bureau of Asset Management | 407 |
| 2140 - Bureau of Fleet Operations | 408 |
| 057 - Department of Police | 410 |
| 058 - Office of Emergency Management and Communications | 412 |
| 059 - Fire Department | 414 |
| 085 - Department of Aviation | 417 |
| 2015 - Chicago-O'Hare International Airport | 417 |
| 099 - Finance General | 427 |
| 0B09 - CTA Real Property Transfer Tax Fund | 429 |
| 099 - Finance General | 429 |
| 0B21 - Tax Increment Financing Administration Fund | 430 |
| 005 - Office of Budget and Management | 430 |
| | |
| 027 - Department of Finance | 431 |
| 2012 - Accounting and Financial Reporting | 431 |
| 2015 - Financial Strategy and Operations | 432 |
| 028 - City Treasurer | 433 |
| 031 - Department of Law | 434 |
| 054 - Department of Planning and Development | 435 |
| 070 - Department of Business Affairs and Consumer Protection | 438 |
| 099 - Finance General | 439 |

| 440 |
|-----|
| 442 |
| 443 |
| 460 |
| 463 |
| 464 |
| 464 |
| 469 |
| |

| Sources | | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| | Revised 2013 | Published 2014 | Revised 2014 | Estimated 2015 |
| Local Tax | | | | |
| Municipal Public Utility Tax | \$444,222,000 | \$450,274,000 | \$450,274,000 | \$451,840,000 |
| Chicago Sales Tax / Home Rule Retailers' Occupation Tax | 260,200,000 | 274,505,000 | 274,505,000 | 308,300,000 |
| Transaction Taxes | 225,000,000 | 284,627,000 | 284,627,000 | 326,432,000 |
| Transportation Taxes | 180,600,000 | 183,732,000 | 183,732,000 | 188,024,000 |
| Recreation Taxes | 162,740,000 | 182,565,000 | 182,565,000 | 205,026,000 |
| Business Taxes | 103,190,000 | 102,470,000 | 102,470,000 | 110,948,000 |
| Total - Local Tax | \$1,375,952,000 | \$1,478,173,000 | \$1,478,173,000 | \$1,590,570,000 |
| Proceeds and Transfers In | | | | |
| Proceeds and Transfers In | \$58,000,000 | \$58,608,000 | \$58,608,000 | \$32,808,000 |
| Total - Proceeds and Transfers In | \$58,000,000 | \$58,608,000 | \$58,608,000 | \$32,808,000 |
| Intergovernmental Revenue | | | | |
| State Income Tax | \$256,000,000 | \$262,700,000 | \$262,700,000 | \$260,800,000 |
| State Sales Tax / Retailers' Occupation Tax | 302,858,000 | 322,272,000 | 322,272,000 | 339,624,000 |
| Personal Property Replacement Tax | 4,604,000 | 31,000,000 | 31,000,000 | 159,219,000 |
| Municipal Auto Rental Tax | 3,800,000 | 4,100,000 | 4,100,000 | 4,101,000 |
| Reimbursements for City Services | 1,320,000 | 1,500,000 | 1,500,000 | 1,600,000 |
| Total - Intergovernmental Revenue | \$568,582,000 | \$621,572,000 | \$621,572,000 | \$765,344,000 |
| Local Non-Tax Revenue | | | | |
| Licenses, Permits, Certificates | \$110,157,000 | \$131,668,000 | \$131,668,000 | \$136,915,000 |
| Fines, Forfeitures and Penalties | 330,620,000 | 414,680,000 | 414,680,000 | 369,500,000 |
| Charges for Services | 124,372,000 | 124,476,000 | 124,476,000 | 132,304,000 |
| Municipal Parking | 9,048,000 | 6,656,000 | 6,656,000 | 6,420,000 |
| Leases, Rentals and Sales | 21,720,000 | 22,118,000 | 22,118,000 | 30,167,000 |
| Interest Income | 3,500,000 | 4,725,000 | 4,725,000 | 2,000,000 |
| Internal Service Earnings | 313,504,000 | 318,213,000 | 318,213,000 | 353,326,000 |
| Other Revenue | 66,100,000 | 55,920,000 | 55,920,000 | 115,066,000 |
| Total - Local Non-Tax Revenue | \$979,021,000 | \$1,078,456,000 | \$1,078,456,000 | \$1,145,698,000 |
| Total - All Sources | \$2,981,555,000 | \$3,236,809,000 | \$3,236,809,000 | \$3,534,420,000 |
| Net Current Assets at January 1 | 177,000,000 | 53,417,000 | 53,417,000 | |
| Net Total - All Sources | \$3,158,555,000 | \$3,290,226,000 | \$3,290,226,000 | \$3,534,420,000 |

Summary A

| Fund No. Funds | Gross Tax Levy (Revenue) | Other Revenue | Total Revenue | Prior Year Surplus/Deficit | Total Appropriable |
|--|-----------------------------|-----------------|-----------------|-------------------------------|-----------------------|
| PROPERTY TAX SUPPORTED FUNDS | | | | | |
| 0509 - Note Redemption and Interest Series Fund | \$20,113,000 | | \$20,113,000 | | \$20,113,000 |
| 0510 - Bond Redemption and Interest Series Fund | 370,485,000 | 253,373,000 | 623,858,000 | | 623,858,000 |
| 0516 - Library Bond Redemption Fund | 4,300,000 | | 4,300,000 | 39,000 | 4,339,000 |
| 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund | 77,595,000 | | 77,595,000 | 1,503,000 | 79,098,000 |
| 0549 - City Colleges Bond Redemption and Interest Fund | 36,632,000 | | 36,632,000 | | 36,632,000 |
| 0681 - Municipal Employees' Annuity and Benefit Fund | 124,706,000 | 117,994,000 | 242,700,000 | | 242,700,000 |
| 0682 - Laborers' and Retirement Board Annuity and Benefit Fund | 11,070,000 | 12,949,000 | 24,019,000 | | 24,019,000 |
| 0683 - Policemen's Annuity and Benefit Fund | 140,080,000 | 54,042,000 | 194,122,000 | | 194,122,000 |
| 0684 - Firemen's Annuity and Benefit Fund | 83,175,000 | 13,125,000 | 96,300,000 | | 96,300,000 |
| Total - PROPERTY TAX SUPPORTED FUNDS | \$868,156,000 | \$451,483,000 | \$1,319,639,000 | \$1,542,000 | \$1,321,181,000 |
| NON-PROPERTY TAX FUNDS | | | | | |
| 0100 - Corporate Fund | | \$3,534,420,000 | \$3,534,420,000 | | \$3,534,420,000 |
| 0200 - Water Fund | | 783,029,000 | 783,029,000 | | 783,029,000 |
| 0300 - Vehicle Tax Fund | | 174,948,000 | 174,948,000 | 30,173,000 | 205,121,000 |
| 0310 - Motor Fuel Tax Fund | | 67,043,000 | 67,043,000 | 32,071,000 | 99,114,000 |
| 0314 - Sewer Fund | | 367,353,000 | 367,353,000 | | 367,353,000 |
| 0346 - Library Fund | | 85,596,000 | 85,596,000 | 5,959,000 | 91,555,000 |
| 0353 - Emergency Communication Fund | | 100,619,000 | 100,619,000 | 7,655,000 | 108,274,000 |
| 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund | | 40,069,000 | 40,069,000 | 1,951,000 | 42,020,000 |
| 0505 - Sales Tax Bond Redemption Fund | | 40,062,000 | 40,062,000 | | 40,062,000 |
| 0525 - Emergency Communication Bond Redemption and Interest Fund | | 22,325,000 | 22,325,000 | | 22,325,000 |
| 0610 - Chicago Midway Airport Fund | | 245,798,000 | 245,798,000 | | 245,798,000 |
| 0740 - Chicago O'Hare Airport Fund | | 1,053,213,000 | 1,053,213,000 | | 1,053,213,000 |
| 0B09 - CTA Real Property Transfer Tax Fund | | 63,424,000 | 63,424,000 | | 63,424,000 |
| 0B21 - Tax Increment Financing Administration Fund | | 10,150,000 | 10,150,000 | | 10,150,000 |
| Total - NON-PROPERTY TAX FUNDS | | \$6,588,049,000 | \$6,588,049,000 | \$77,809,000 | \$6,665,858,000 |
| Total - All Funds | \$868,156,000 | \$7,039,532,000 | \$7,907,688,000 | \$79,351,000 | \$7,987,039,000 |
| Deduct Transfers between Funds | | | | | 552,234,000 |
| Total - All Funds | | | | | \$7,434,805,000 |
| Deduct Proceeds of Debt | | | | | 95,302,000 |
| Net Total - All Funds | | | | | \$7,339,503,000 |
| | | | | | |

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2015

Summary B

(For Further Details See Estimate Statements)

| Fund No. | General Expense | Capital Outlay | Debt Service | Pension Funds | Specific Levies for Loss in Collection of Taxes | Total Appropriation |
|--|-----------------|----------------|-----------------|---------------|--|------------------------|
| Property Tax Supported Funds | | | | | | |
| 0509 - Note Redemption and Interest Series Fund | | | \$19,308,000 | | \$805,000 | \$20,113,000 |
| 0510 - Bond Redemption and Interest Series Fund | | | 609,039,000 | | 14,819,000 | 623,858,000 |
| 0516 - Library Bond Redemption Fund | | | 4,166,000 | | 173,000 | 4,339,000 |
| 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund | | | 75,994,000 | | 3,104,000 | 79,098,000 |
| 0549 - City Colleges Bond Redemption and Interest Fund | | | 35,170,000 | | 1,462,000 | 36,632,000 |
| 0681 - Municipal Employees' Annuity and Benefit Fund | | | | 242,700,000 | | 242,700,000 |
| 0682 - Laborers' and Retirement Board Annuity and Benefit Fund | | | | 24,019,000 | | 24,019,000 |
| 0683 - Policemen's Annuity and Benefit Fund | | | | 194,122,000 | | 194,122,000 |
| 0684 - Firemen's Annuity and Benefit Fund | | | | 96,300,000 | | 96,300,000 |
| Total - Property Tax Supported Funds | | | \$743,677,000 | \$557,141,000 | \$20,363,000 | \$1,321,181,000 |
| Non-Property Tax Supported Funds | | | | | | |
| 0100 - Corporate Fund | \$3,377,772,921 | \$519,845 | \$15,906,550 | \$140,220,684 | | \$3,534,420,000 |
| 0200 - Water Fund | 575,229,109 | 6,169,315 | 181,438,000 | 20,192,576 | | 783,029,000 |
| 0300 - Vehicle Tax Fund | 204,046,305 | 68,790 | 1,005,905 | | | 205,121,000 |
| 0310 - Motor Fuel Tax Fund | 82,948,000 | | 16,166,000 | | | 99,114,000 |
| 0314 - Sewer Fund | 230,278,392 | 468,862 | 128,945,000 | 7,660,746 | | 367,353,000 |
| 0346 - Library Fund | 88,313,092 | | 725,932 | 2,515,976 | | 91,555,000 |
| 0353 - Emergency Communication Fund | 108,274,000 | | | | | 108,274,000 |
| 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund | 41,270,000 | | 750,000 | | | 42,020,000 |
| 0505 - Sales Tax Bond Redemption Fund | | | 40,062,000 | | | 40,062,000 |
| 0525 - Emergency Communication Bond Redemption and Interest Fund | | | 22,325,000 | | | 22,325,000 |
| 0610 - Chicago Midway Airport Fund | 142,120,450 | 1,372,315 | 97,638,975 | 4,666,260 | | 245,798,000 |
| 0740 - Chicago O'Hare Airport Fund | 524,137,758 | 11,396,550 | 494,826,033 | 22,852,659 | | 1,053,213,000 |
| 0B09 - CTA Real Property Transfer Tax Fund | 63,424,000 | | | | | 63,424,000 |
| 0B21 - Tax Increment Financing Administration Fund | 10,150,000 | | | | | 10,150,000 |
| Total - Non-Property Tax Supported Funds | \$5,447,964,027 | \$19,995,677 | \$999,789,395 | \$198,108,901 | | \$6,665,858,000 |
| Total - All Funds | \$5,447,964,027 | \$19,995,677 | \$1,743,466,395 | \$755,249,901 | \$20,363,000 | \$7,987,039,000 |
| Deduct Transfers between Funds | | | | | | 552,234,000 |
| Total - All Funds | | | | | | \$7,434,805,000 |
| Deduct Proceeds of Debt | | | | | | 95,302,000 |
| | | | | | | ÷1 200 100 100 |

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2015

Summary C

Net Total - All Funds

\$7,339,503,000

| Summary D | OSED 2015 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS |
|-----------|--|
| | D 201 |

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|-----------------------|-------------------------|----------|--------------|-----------|--------------------------------------|--|---------------|
| 0100 - Corporate Fund | | | | | | | | |
| 001 - Office of the Mayor | \$5,550,657 | \$258,859 | \$24,832 | \$40,000 | | | | \$5,874,348 |
| 003 - Office of Inspector General | 2,368,564 | 328,990 | 4,433 | 14,507 | | | 16,616 | 2,733,110 |
| 005 - Office of Budget and Management | 1,643,364 | 49,295 | 1,000 | 5,800 | | | | 1,699,459 |
| 006 - Department of Innovation and Technology | 8,408,173 | 19,087,722 | 3,894 | 27,585 | | | | 27,527,374 |
| 015 - City Council | | | | | | | | |
| 1005 - City Council | \$15,314,737 | \$70,150 | \$1,000 | | | | \$4,990,072 | \$20,375,959 |
| 1010 - City Council Committees | 4,119,619 | 243,150 | 8,000 | 158,400 | 9,500 | | 214,500 | 4,753,169 |
| 1012 - Council Office of Financial Analysis | 258,924 | | | | | | 25,000 | 283,924 |
| 1015 - Legislative Inspector General | | 354,000 | | | | | | 354,000 |
| 2295 - Legislative Reference Bureau | 282,081 | 67,000 | | 4,000 | | | | 353,081 |
| Total - 015 - City Council | \$19,975,361 | \$734,300 | \$9,000 | \$162,400 | \$9,500 | | \$5,229,572 | \$26,120,133 |
| 025 - City Clerk | 2,501,124 | 585,644 | | 56,277 | | | | 3,143,045 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | \$2,880,864 | \$52,153 | \$3,851 | \$20,000 | | | | \$2,956,868 |
| 2012 - Accounting and Financial Reporting | 3,464,804 | 752,748 | 3,000 | 16,600 | | | | 4,237,152 |
| 2015 - Financial Strategy and Operations | 5,588,041 | 1,051,237 | 3,000 | 88,900 | 90,000 | | | 6,821,178 |
| 2020 - Revenue Services and Operations | 22,756,771 | 31,822,172 | 13,000 | 251,854 | | | | 54,843,797 |
| Total - 027 - Department of Finance | \$34,690,480 | \$33,678,310 | \$22,851 | \$377,354 | \$90,000 | | | \$68,858,995 |
| 028 - City Treasurer | 1,930,570 | 429,375 | 500 | 6,500 | | | | 2,366,945 |
| 030 - Department of Administrative Hearings | 2,958,151 | 4,977,604 | 2,000 | 27,620 | | | | 7,965,375 |
| 031 - Department of Law | 24,657,596 | 3,022,195 | 97,860 | 139,480 | | | | 27,917,131 |
| 033 - Department of Human Resources | 4,564,679 | 464,676 | 3,060 | 42,725 | | | 210,000 | 5,285,140 |
| 035 - Department of Procurement Services | 5,270,435 | 1,124,235 | 11,490 | 25,850 | | | | 6,432,010 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2103 - Bureau of Finance and Administration | \$2,926,357 | \$641,693 | | \$53,000 | | | | \$3,621,050 |
| 2126 - Bureau of Facility Management | 30,639,324 | 24,725,139 | 35,000 | 2,332,272 | | | | 57,731,735 |
| 2131 - Bureau of Asset Management | 3,085,550 | 13,934,213 | 2,419 | 37,542,961 | | | 512,777 | 55,077,920 |
| 2140 - Bureau of Fleet Operations | 31,264,993 | 13,454,886 | 10,000 | 11,397,166 | | | | 56,127,045 |
| Total - 038 - Department of Fleet and Facility Management | \$67,916,224 | \$52,755,931 | \$47,419 | \$51,325,399 | | | \$512,777 | \$172,557,750 |
| 039 - Board of Election Commissioners | 14,414,370 | 10,594,887 | 50,500 | 496,200 | | | | 25,555,957 |
| 041 - Department of Public Health | 14,280,561 | 10,042,767 | 32,892 | 858,790 | 7,920 | | 4,284,500 | 29,507,430 |
| 045 - Commission on Human Relations | 1,052,997 | 59,776 | 1,541 | 3,518 | | | | 1,117,832 |
| 048 - Mayor's Office for People with Disabilities | 1,042,707 | 82,542 | 12,403 | 9,539 | | | | 1,147,191 |
| 050 - Department of Family and Support Services | 4,024,060 | 749,609 | 2,800 | 28,040 | | | 56,905,459 | 61,709,968 |
| 054 - Department of Planning and Development | 9,750,094 | 3,428,676 | 5,848 | 40,923 | 15,575 | | 23,354,700 | 36,595,816 |
| 055 - Police Board | 329,136 | 98,219 | 500 | 1,100 | | | | 428,955 |
| 056 - Independent Police Review Authority | 8,181,587 | 235,123 | 4,050 | 31,250 | | | | 8,452,010 |
| | | | | | | | | |

Annual Appropriation Ordinance for Year 2015 Page 4

| Δ | |
|---------|--|
| Summary | |
| | |

Summary of Proposed 2015 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 |
|---|-----------------------|-------------------------|-------------|--------------|-----------|--------------------------------------|--|-----------------|
| 057 - Department of Police | 1,323,720,525 | 6,570,850 | 308,670 | 3,637,462 | 36,250 | | 39,940,463 | 1,374,214,220 |
| 058 - Office of Emergency Management and Communications | 61,282,832 | 16,089,043 | 98,400 | 1,655,263 | 68,552 | | | 79,194,090 |
| 059 - Fire Department | 531,779,082 | 6,533,468 | 50,900 | 2,795,185 | 123,000 | | 12,782,000 | 554,063,635 |
| 067 - Department of Buildings | 17,326,856 | 3,603,292 | 155,000 | 43,120 | | | 450,000 | 21,578,268 |
| 070 - Department of Business Affairs and Consumer Protection | 13,020,311 | 4,812,082 | 57,074 | 140,234 | | | | 18,029,701 |
| 073 - Commission on Animal Care and Control | 4,423,020 | 728,260 | 480 | 445,079 | | | | 5,596,839 |
| 077 - License Appeal Commission | 67,017 | 102,100 | | 500 | | | | 169,617 |
| 078 - Board of Ethics | 753,920 | 82,082 | 6,725 | 3,210 | | | | 845,937 |
| 081 - Department of Streets and Sanitation | | | | | | | | |
| 2005 - Commissioner's Office | \$1,348,147 | \$224,205 | \$500 | \$8,700 | | | \$540,000 | \$2,121,552 |
| 2006 - Administrative Services Division | 4,403,729 | 46,928 | 550 | 9,600 | 100 | | | 4,460,907 |
| 2020 - Bureau of Sanitation | 102,806,607 | 51,054,788 | 1,495 | 219,845 | 113,493 | | | 154,196,228 |
| 2045 - Bureau of Street Operations | 17,934,267 | 2,227,586 | 100 | 190,025 | 26,350 | | | 20,378,328 |
| 2060 - Bureau of Forestry | 12,912,489 | 1,432,135 | 32,250 | 107,344 | 13,780 | | | 14,497,998 |
| Total - 081 - Department of Streets and Sanitation | \$139,405,239 | \$54,985,642 | \$34,895 | \$535,514 | \$153,723 | | \$540,000 | \$195,655,013 |
| 084 - Chicago Department of Transportation | | | | | | | | |
| 2105 - Commissioner's Office | \$1,906,528 | \$177,540 | \$5,200 | \$12,600 | | | \$1,890,000 | \$3,991,868 |
| 2115 - Division of Administration | 4,944,103 | 579,374 | 1,300 | 23,600 | | | | 5,548,377 |
| 2130 - Division of Traffic Safety | 810,635 | 16,680,290 | 200 | 13,300 | | | | 17,504,925 |
| 2140 - Division of Sign Management | 2,918,171 | 54,380 | | 552,883 | | | | 3,525,434 |
| 2145 - Division of Project Development | 3,278,100 | 868,794 | 8,800 | 33,580 | | | 250,000 | 4,439,274 |
| 2150 - Division of Electrical Operations | 7,931,418 | 605,754 | 43,600 | 538,155 | | | | 9,118,927 |
| 2155 - Division of In-House Construction | 11,565,807 | 325,797 | 11,400 | 316,137 | 15,325 | | | 12,234,466 |
| Total - 084 - Chicago Department of Transportation | \$33,354,762 | \$19,291,929 | \$71,000 | \$1,490,255 | \$15,325 | | \$2,140,000 | \$56,363,271 |
| 099 - Finance General | 414,022,408 | 62,501,142 | | 1,319,360 | | | 227,870,525 | 705,713,435 |
| Total - 0100 - Corporate Fund \$ | \$2,774,666,862 | \$318,088,625 \$ | \$1,122,017 | \$65,786,039 | \$519,845 | | \$374,236,612 | \$3,534,420,000 |
| | | | | | | | | |
| Percent of Total | 78.50 | 9.00 | .03 | 1.86 | .0 | | 10.59 | 100.00 |

Summary of Proposed 2015 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 | \$962,012 | \$164,787 | \$2,173 | \$11,762 | | | \$10,466 | \$1,151,200 |
| 005 - Office of Budget and Management | 115,740 | | | | | | | 115,740 |
| 006 - Department of Innovation and Technology | | 6,489,284 | | | | | | 6,489,284 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | \$6,552 | | | | | | \$6,552 |
| 2012 - Accounting and Financial Reporting | 149,168 | | | | | | | 149,168 |
| 2015 - Financial Strategy and Operations | 237,486 | 50,000 | | | | | | 287,486 |
| 2020 - Revenue Services and Operations | 2,225,813 | 5,435,324 | | 35,355 | 8,000 | | 90,260 | 7,794,752 |
| Total - 027 - Department of Finance | \$2,612,467 | \$5,491,876 | | \$35,355 | \$8,000 | | \$90,260 | \$8,237,958 |
| 031 - Department of Law | 1,265,725 | 164,536 | 5,286 | 8,010 | | | 1,292 | 1,444,849 |
| 033 - Department of Human Resources | 224,963 | 10,176 | 500 | 250 | | | 28,584 | 264,473 |
| 035 - Department of Procurement Services | 191,450 | | | | | | | 191,450 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2126 - Bureau of Facility Management | | \$126,025 | | \$5,800 | | | | \$131,825 |
| 2131 - Bureau of Asset Management | | 528,434 | | 31,510,507 | | | | 32,038,941 |
| 2140 - Bureau of Fleet Operations | 4,238,000 | 684,246 | | 1,465,798 | | | | 6,388,044 |
| Total - 038 - Department of Fleet and Facility Management | \$4,238,000 | \$1,338,705 | | \$32,982,105 | | | | \$38,558,810 |
| 067 - Department of Buildings | 2,336,428 | 34,436 | 20,250 | 3,008 | | | | 2,394,122 |
| 088 - Department of Water Management | | | | | | | | |
| 2005 - Commissioner's Office | \$3,118,811 | \$5,395,603 | \$27,750 | \$328,450 | \$181,000 | | | \$9,051,614 |
| 2010 - Bureau of Administrative Support | 4,236,985 | 878,005 | 2,500 | 45,600 | 171,237 | | 110,000 | 5,444,327 |
| 2015 - Bureau of Engineering Services | 4,286,269 | 3,314,300 | 49,000 | 41,600 | 37,000 | | | 7,728,169 |
| 2020 - Bureau of Water Supply | 56,456,960 | 8,853,000 | 10,793 | 18,385,475 | 2,003,100 | | 100,000 | 85,809,328 |
| 2025 - Bureau of Operations and Distribution | 53,394,531 | 10,121,339 | 34,485 | 6,257,884 | 755,038 | 2,946,315 | 367,919 | 73,877,511 |
| 2035 - Bureau of Meter Services | 11,900,365 | 54,250 | 37,375 | 157,450 | 67,625 | | | 12,217,065 |
| Total - 088 - Department of Water Management | \$133,393,921 | \$28,616,497 | \$161,903 | \$25,216,459 | \$3,215,000 | \$2,946,315 | \$577,919 | \$194,128,014 |
| 099 - Finance General | 33,291,816 | 9,621,143 | | | | | 487,140,141 | 530,053,100 |
| Total - 0200 - Water Fund | \$178,632,522 | \$51,931,440 | \$190,112 | \$58,256,949 | \$3,223,000 | \$2,946,315 | \$487,848,662 | \$783,029,000 |

| Summary D | Summary of Proposed 2015 Appropriations by Funds, Departments, and Object Classifications - Continued |
|-----------|---|
|-----------|---|

| 23,940 6,224 \$13 \$100 | N | \$5, 420, 6, 13,971, \$13,997, | | \$16,387 36,500 861 | \$648,054 6,842,157 6,842,157 \$488,115 448,456 \$936,571 1,248,461 1,248,461 \$823,961 15,839,842 |
|---|---|--|----------|---------------------------|---|
| \$626,667 \$62,667 \$5,600 \$2,3,940 \$420, \$4,131,633 2,229,834 23,940 \$420, \$488,115 \$600 \$5,600 \$5,600 \$5,600 \$330,575 \$5,600 \$5,600 \$5,600 \$5,600 \$330,575 \$5,600 \$5,600 \$5,600 \$5,600 \$1,141,817 93,465 6,224 6, \$1,141,817 93,465 6,224 6, \$1,141,817 93,465 6,224 6, \$26,697,134 \$5,666,449 \$13,997, 3, agement \$6,039 \$43,500 3, \$5,697,134 \$2,836,015 \$100 3, \$3,999,263 2,257,096 100 3, \$3,999,263 2,257,096 100 3, \$3,33561 \$14,009,356 \$100 \$5,533 | 5 | \$5, 420, 6, 13,971, \$13,997, | | \$16,387 36,500 861 | \$648,054 6,842,157 6,842,157 \$488,115 448,456 \$936,571 1,248,461 1,248,461 \$823,961 \$823,961 |
| 4,131,633 2,229,834 23,940 420, \$488,115 \$488,115 \$5600 \$500 \$5600 \$500 \$5600 \$500 | N | 420, \$ 6, 13,971, \$13,997, | | 36,500 | 6,842,157 \$488,115 \$488,115 \$936,571 1,248,461 \$823,961 \$823,961 |
| \$488,115 \$,600 442,460 5,600 \$930,575 \$5,600 \$930,575 \$5,600 \$93,465 6,224 1,141,817 93,465 6,224 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,1,817 93,465 6,224 6, 1,868,488 11,868,488 13,997, 1,868,488 43,500 3, 1,868,488 43,500 3, 3,999,263 2,257,096 100 3, 3,999,263 2,257,096 100 3, 3,501 5,14,009 3, 2, 3, 3,591 5,14,009 3, 5, 3, 2, 3, | | \$ 6, \$26, 13,971, | | 861 | \$488,115 448,456 \$936,571 1,248,461 \$823,961 15,839,842 |
| \$488,115 5,600 5,600 \$ 442,460 5,600 \$ \$ \$930,575 \$5,600 \$ \$ 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, 1,141,817 5,2666,449 5,13,997 3,997 1,13,971 \$2,836,015 43,500 3,31,997 1,13,542 13,550 100 321, 1,3,542,194 8,916,245 5,333 233, 1,3,542,194 8,916,245 5,100 5,533 1,3,556 5,14,009 356 5,100 5,533 | | \$ 6, \$26, 13,971, \$13,997, | | 861 | \$488,115 448,456 \$936,571 1,248,461 \$823,961 15,839,842 |
| 442,460 5,600 \$5,600 \$ \$930,575 \$5,600 \$ \$ \$93,465 \$5,600 \$ \$ 1,141,817 93,465 6,224 6, 1,141,817 93,465 6,224 6, \$797,961 \$797,961 \$\$26, 13,971 agement \$2,666,449 \$13,997 3, agement \$2,666,449 \$13,997 3, \$5,697,134 \$2,836,015 \$13,997 3, \$5,697,134 \$2,836,015 100 321, \$3,999,263 2,257,096 100 321, \$3,399,263 2,257,096 100 321, \$3,338,591 \$14,009,356 \$100 \$573 | | \$ 6, \$26, 13,971, \$13,997, | | 861 | 448,456 \$936,571 1,248,461 \$823,961 15,839,842 |
| \$930,575 \$5,600 1,141,817 93,465 6,224 (1,141,817 93,465 6,224 (\$797,961 \$797,961 \$20 13,97 agement \$2,666,449 \$13,997 (tagement \$2,666,449 \$13,997 (\$2,666,449 \$2,666,449 \$13,997 (\$3,990,339 43,500 100 32 \$5,697,134 \$2,836,015 100 32 3,999,263 2,257,096 100 32 13,542,194 \$9,916,245 \$100 \$573 | | \$20 \$20 \$13,997 | | 861 | \$936,571 1,248,461 \$823,961 15,839,842 |
| 1,141,817 93,465 6,224 \$797,961 \$797,961 \$2 \$797,961 \$797,961 \$2 13,97 13,86 13,99 agement \$2,666,449 \$13,99 469,039 43,500 \$13,99 33,999,263 2,257,096 100 33,999,263 2,257,096 100 30,992,263 \$14,009,356 \$23 30,5697 \$14,009,356 \$23 | | 1 3, \$ 13, | | 861 | 1,248,461 \$823,961 15,839,842 |
| \$797,961 \$2 \$797,961 \$2 \$13,97 1,868,488 \$13,97 1,868,488 13,97 \$2,666,449 \$13,99 \$2,666,449 \$13,99 \$2,666,449 \$13,99 \$2,697,134 \$2,836,015 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,257,096 \$3,999,263 2,345,697 \$3,999,263 2,345,697 \$3,999,263 2,345,697 \$3,999,263 2,345,697 \$3,999,263 2,345,697 \$3,999,263 3,456 \$3,999,263 3,456 \$3,999,263 3,456 \$3,999,263 3,456 \$3,999,263 3,456 \$3,999,263 3,456 \$3,999, | \$797,961 1,868,488 \$2,666,449 43,500 | \$26,000 13,971,354 \$13,997,354 | | | \$823,961 15,839,842 |
| \$797,961 \$2 1,868,488 13,97 1,868,488 13,97 1,868,488 13,97 13,97 \$2,666,449 \$13,99 469,039 43,500 \$13,90 56,697,134 \$2,836,015 \$100 32 3,999,263 2,257,096 100 32 3anitation \$23,238,501 \$14,009,356 23 | \$797,961 1,868,488 \$2,666,449 43,500 | \$26,000 13,971,354 \$13,997,354 | | | \$823,961 15,839,842 |
| 1,868,488 13,97 2,666,449 \$13,99 43,500 43,500 \$13,99 \$5,697,134 \$2,836,015 \$1 3,999,263 2,257,096 100 32 13,542,194 8,916,245 \$23 3,010 \$57 3,010 \$57 | 1,868,488 \$2,666,449 43,500 | 13,971,354 \$13,997,354 | | | 15,839,842 |
| Solution S2,666,449 \$13,99 Anagement 469,039 43,500 \$13,99 \$5,697,134 \$2,836,015 \$1 \$5,697,134 \$2,836,015 \$1 \$5,697,134 \$2,836,015 \$1 \$5,697,134 \$2,836,015 \$1 \$5,697,134 \$2,836,015 \$100 \$5,697,134 \$2,836,015 \$100 \$5,697,134 \$2,836,015 \$23 33,999,263 2,257,096 100 \$5,537,38,591 \$14,009,356 \$100 | \$2,666,449 43,500 | \$13,997,354 | | | |
| 469,039 43,500 \$5,697,134 \$2,836,015 \$1 3,999,263 2,257,096 100 32 13,542,194 8,916,245 23 anitation \$23,238,501 \$14,009,356 \$100 \$57 | 43,500 | | | | \$16,663,803 |
| \$5,697,134 \$2,836,015 3,999,263 2,257,096 100 13,542,194 8,916,245 3anitation \$23,238,591 \$14,009,356 \$100 \$ | | 3,008 | | | 515,547 |
| \$5,697,134 \$2,836,015 3,999,263 2,257,096 100 13,542,194 8,916,245 \$100 \$23,238,591 \$14,009,356 \$100 \$\$ | | | | | |
| 3,999,263 2,257,096 100 13,542,194 8,916,245 s and Sanitation \$23,238,591 \$14,009,356 \$100 \$ | \$2,836,015 | \$18,700 | \$28,640 | | \$8,580,489 |
| 13,542,194 8,916,245 ets and Sanitation \$23,238,591 \$14,009,356 \$100 | | | 35,700 | 6,000 | 6,619,314 |
| \$23.238.591 \$14.009.356 \$100 | 8,916,245 | 233,620 | | 838,350 | 23,530,409 |
| | \$14,009,356 \$100 | \$573,475 | \$64,340 | \$844,350 | \$38,730,212 |
| 084 - Chicago Department of Transportation | | | | | |
| 2125 - Division of Engineering \$6,671,900 \$742,687 \$45,378 \$35,606 | | | | | \$7,495,571 |
| 2135 - Division of Infrastructure Management 4,573,589 4,689,129 138,934 37,167 | | | | 4,000 | 9,442,819 |
| 2150 - Division of Electrical Operations 16,821,568 1,115,708 107,560 745,800 | | | 4,450 | | 18,795,086 |
| 2155 - Division of In-House Construction 39,441,946 779,658 14,925 806,723 | | | | 110,000 | 41,153,252 |
| Total - 084 - Chicago Department of Transportation \$67,509,003 \$7,327,182 \$306,797 \$1,625,296 | | | \$4,450 | \$114,000 | \$76,886,728 |
| 099 - Finance General 24,772,157 4,653,274 | 4,653,274 | | | 33,224,036 | 62,649,467 |
| Total - 0300 - Vehicle Tax Fund \$122,819,482 \$31,028,660 \$337,061 \$16,630,873 | | | \$68,790 | \$34,236,134 | \$205,121,000 |

Summary of Proposed 2015 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|-----------------------|-------------------------|-----------|--------------|-----------|--------------------------------------|--|--------------|
| 0310 - Motor Fuel Tax Fund | | | | | | | | |
| 001 - Office of the Mayor | \$259,998 | | | | | | | \$259,998 |
| 005 - Office of Budget and Management | 282,732 | | | | | | | 282,732 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | | | \$22,645,667 | | | | \$22,645,667 |
| 2140 - Bureau of Fleet Operations | 4,271,545 | 3,341,822 | | 1,200,000 | | | | 8,813,367 |
| Total - 038 - Department of Fleet and Facility Management | \$4,271,545 | \$3,341,822 | | \$23,845,667 | | | | \$31,459,034 |
| 081 - Department of Streets and Sanitation | 3,289,453 | 1,436,565 | | 12,403,991 | | | | 17,130,009 |
| 084 - Chicago Department of Transportation | | | | | | | | |
| 2150 - Division of Electrical Operations | | | | \$2,102,124 | | | | \$2,102,124 |
| 2155 - Division of In-House Construction | 6,165,518 | 1,075,000 | | 4,630,442 | | | | 11,870,960 |
| Total - 084 - Chicago Department of Transportation | \$6,165,518 | \$1,075,000 | | \$6,732,566 | | | | \$13,973,084 |
| 099 - Finance General | 8,484 | 500,000 | | | | | 35,500,659 | 36,009,143 |
| Total - 0310 - Motor Fuel Tax Fund | \$14,277,730 | \$6,353,387 | | \$42,982,224 | | | \$35,500,659 | \$99,114,000 |
| 0314 - Sewer Fund | | | | | | | | |
| 003 - Office of Inspector General | \$626,614 | \$122,368 | \$2,173 | \$14,321 | | | \$11,523 | \$776,999 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | \$15,675 | | | | | | \$15,675 |
| 2015 - Financial Strategy and Operations | | 50,000 | | | | | | 50,000 |
| Total - 027 - Department of Finance | | \$65,675 | | | | | | \$65,675 |
| 031 - Department of Law | 672,591 | 91,081 | 3,019 | 4,877 | | | 567 | 772,135 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | \$480,420 | | \$1,600,535 | | | | \$2,080,955 |
| 2140 - Bureau of Fleet Operations | 2,566,300 | 499,368 | | 754,603 | | | | 3,820,271 |
| Total - 038 - Department of Fleet and Facility Management | \$2,566,300 | \$979,788 | | \$2,355,138 | | | | \$5,901,226 |
| 067 - Department of Buildings | 1,438,680 | 724,352 | 20,250 | 3,008 | | | | 2,186,290 |
| 088 - Department of Water Management | | | | | | | | |
| 2015 - Bureau of Engineering Services | \$1,961,126 | \$17,500 | \$2,000 | \$5,700 | \$3,000 | | | \$1,989,326 |
| 2025 - Bureau of Operations and Distribution | 47,015,421 | 5,794,817 | 111,054 | 5,035,726 | 465,862 | | 13,767,702 | 72,190,582 |
| Total - 088 - Department of Water Management | \$48,976,547 | \$5,812,317 | \$113,054 | \$5,041,426 | \$468,862 | | \$13,767,702 | \$74,179,908 |

283,470,767 \$367,353,000

268,855,497 **\$282,635,289**

\$468,862

\$7,418,770

\$138,496

2,537,011 **\$10,332,592**

099 - Finance General Total - 0314 - Sewer Fund

12,078,259 **\$66,358,991**

| imary D |
|---------|
| _ |
| |
| Summ |
| Su |

Summary of Proposed 2015 Appropriations by Funds, Departments, and Object Classifications - Continued

| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
|---|-----------------------|---------------------------|--------|-------------|-----------|--------------------------------------|--|---------------|
| 0346 - Library Fund | | | | | | | | |
| 006 - Department of Innovation and Technology | \$1,152,936 | | | | | | | \$1,152,936 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2126 - Bureau of Facility Management | \$1,408,450 | \$6,787,770 | | \$481,000 | | | | \$8,677,220 |
| 2131 - Bureau of Asset Management | | 1,735,165 | | 2,802,902 | | | | 4,538,067 |
| 2140 - Bureau of Fleet Operations | | 37,485 | | 15,000 | | | | 52,485 |
| Total - 038 - Department of Fleet and Facility Management | \$1,408,450 | \$8,560,420 | | \$3,298,902 | | | | \$13,267,772 |
| 091 - Chicago Public Library | 50,453,513 | 3,006,485 | | 556,890 | | | 70,782 | 54,087,670 |
| 099 - Finance General | 11,304,453 | 387,327 | | | | | 11,354,842 | 23,046,622 |
| Total - 0346 - Library Fund | \$64,319,352 | \$64,319,352 \$11,954,232 | | \$3,855,792 | | | \$11,425,624 | \$91,555,000 |
| 0353 - Emergency Communication Fund | | | | | | | | |
| 099 - Finance General | | \$100,000 | | | | | \$108,174,000 | \$108,274,000 |
| Total - 0353 - Emergency Communication Fund | | \$100,000 | | | | | \$108,174,000 | \$108,274,000 |
| 0355 - Special Events and Municipal Hotel Operators' Occupation | Occupation Ta | Tax Fund | | | | | | |
| 001 - Office of the Mavor | \$541.254 | | | | | | | \$541,254 |

| 0333 - Opecial Events and municipal rioter Operators Occupation | -1 | | | | | |
|---|-------------|-------------|--------------------|-----------|--------------|--------------|
| 001 - Office of the Mayor | \$541,254 | | | | | \$541,254 |
| 015 - City Council | 146,000 | | | 8,720 | | 154,720 |
| 023 - Department of Cultural Affairs and Special Events | 6,436,254 | 3,066,600 | 10,500 | 95,000 | 20,561,145 | 30,169,499 |
| 099 - Finance General | 1,309,740 | 4,792,676 | | | 5,052,111 | 11,154,527 |
| Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund | \$8,433,248 | \$7,859,276 | \$10,500 \$103,720 | \$103,720 | \$25,613,256 | \$42,020,000 |
| | | | | | | |

0505 - Sales Tax Bond Redemption Fund

| 099 - Finance General | \$40,062,000 | \$40,062,000 |
|---|--------------|--------------|
| Total - 0505 - Sales Tax Bond Redemption Fund | \$40,062,000 | \$40,062,000 |
| | | |

0509 - Note Redemption and Interest Series Fund

| 099 - Finance General | \$20,113,000 | \$20,113,000 |
|--|--------------|--------------|
| Total - 0509 - Note Redemption and Interest Series Fund | \$20,113,000 | \$20,113,000 |
| | | |

0510 - Bond Redemption and Interest Series Fund

| 099 - Finance General | \$623,858,000 | \$623,858,000 |
|--|---------------|---------------|
| Total - 0510 - Bond Redemption and Interest Series | \$623,858,000 | \$623,858,000 |
| Fund | | |

| Summary of Proposed 2015 Appropriat | | is by Funds | , Departi | ments, and | Object Cl | assificatio | ions by Funds, Departments, and Object Classifications - Continued | σ |
|---|-----------------------|-------------------------|-----------|--------------|-------------|--------------------------------------|--|---------------|
| | Personnel Services | Contractual Services | Travel | Commodities | Equipment | Permanent Improvement and Land | Specific Items and Contingencies | Totals |
| 0516 - Library Bond Redemption Fund | | | | | | | | |
| 099 - Finance General | | | | | | | \$4,339,000 | \$4,339,000 |
| Total - 0516 - Library Bond Redemption Fund | | | | | | | \$4,339,000 | \$4,339,000 |
| 0521 - Library Note Redemption and Interest Tender Notes Series | | "B" Fund | | | | | | |
| 099 - Finance General | | | | | | | \$79,098,000 | \$79,098,000 |
| Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund | | | | | | | \$79,098,000 | \$79,098,000 |
| 0525 - Emergency Communication Bond Redemption and Interest Fund | and Interest Fu | pu | | | | | | |
| 099 - Finance General | | | | | | | \$22,325,000 | \$22,325,000 |
| Total - 0525 - Emergency Communication Bond Redemption and Interest Fund | | | | | | | \$22,325,000 | \$22,325,000 |
| 0540 . City Collectes Bond Dedemotion and Interset Frind | | | | | | | | |
| 099 - Finance General | | | | | | | \$36,632,000 | \$36,632,000 |
| Total - 0549 - City Colleges Bond Redemption and | | | | | | | \$36,632,000 | \$36,632,000 |
| 0610 - Chicado Midwav Airnort Fund | | | | | | | | |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | \$6,552 | | | | | | \$6,552 |
| 2012 - Accounting and Financial Reporting | 173,469 | 17,350 | 940 | 1,138 | | | | 192,897 |
| 2015 - Financial Strategy and Operations | 163,376 | 50,000 | | | | | | 213,376 |
| Total - 027 - Department of Finance | \$336,845 | \$73,902 | \$940 | \$1,138 | | | | \$412,825 |
| 031 - Department of Law | 383,040 | 84,431 | 2,686 | 5,224 | | | 608 | 475,989 |
| 033 - Department of Human Resources | 78,123 | | | | | | | 78,123 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | \$15,000 | | \$6,684,291 | | | | \$6,699,291 |
| 2140 - Bureau of Fleet Operations | 1,319,149 | 572,020 | | 510,399 | 410,690 | | | 2,812,258 |
| Total - 038 - Department of Fleet and Facility Management | \$1,319,149 | \$587,020 | | \$7,194,690 | \$410,690 | | | \$9,511,549 |
| 057 - Department of Police | 5,970,160 | | | | | | 65,000 | 6,035,160 |
| 058 - Office of Emergency Management and Communications | 1,983,025 | | | 22,025 | 35,625 | | | 2,040,675 |
| 059 - Fire Department | 7,533,848 | 45,000 | | | | | 157,500 | 7,736,348 |
| 085 - Department of Aviation | 17,114,841 | 70,488,660 | 9,700 | 3,262,300 | 926,000 | | 62,000 | 91,863,501 |
| 099 - Finance General | 5,548,545 | 6,735,545 | | | | | 115,359,740 | 127,643,830 |
| Total - 0610 - Chicago Midway Airport Fund | \$40,267,576 | \$78,014,558 | \$13,326 | \$10,485,377 | \$1,372,315 | | \$115,644,848 | \$245,798,000 |
| Pension Funds | | | | | | | \$557 141 000 | \$557 141 000 |
| | | | | | | | | ···· |

Annual Appropriation Ordinance for Year 2015 Page 10

Summary of Proposed 2015 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 | \$1,145,359 | \$121,823 | \$2,173 | \$12,256 | | | \$13,683 | \$1,295,294 |
| 027 - Department of Finance | | | | | | | | |
| 2011 - City Comptroller | | \$6,552 | | | | | | \$6,552 |
| 2012 - Accounting and Financial Reporting | 1,854,696 | 157,680 | 2,350 | 11,540 | | | | 2,026,266 |
| 2015 - Financial Strategy and Operations | 158,997 | 50,000 | | | | | | 208,997 |
| Total - 027 - Department of Finance | \$2,013,693 | \$214,232 | \$2,350 | \$11,540 | | | | \$2,241,815 |
| 028 - City Treasurer | 76,212 | | | | | | | 76,212 |
| 031 - Department of Law | 1,677,601 | 164,470 | 4,412 | 10,448 | | | 1,215 | 1,858,146 |
| 033 - Department of Human Resources | 237,427 | 29,400 | | 1,000 | | | 26,416 | 294,243 |
| 035 - Department of Procurement Services | 1,204,044 | 143,700 | 2,500 | 1,000 | | | | 1,351,244 |
| 038 - Department of Fleet and Facility Management | | | | | | | | |
| 2131 - Bureau of Asset Management | | \$545,040 | | \$29,156,193 | | | | \$29,701,233 |
| 2140 - Bureau of Fleet Operations | 5,747,859 | 2,162,162 | | 2,684,042 | 8,038,000 | | | 18,632,063 |
| Total - 038 - Department of Fleet and Facility Management | \$5,747,859 | \$2,707,202 | | \$31,840,235 | \$8,038,000 | | | \$48,333,296 |
| 057 - Department of Police | 17,812,429 | | | | | | 67,500 | 17,879,929 |
| 058 - Office of Emergency Management and Communications | 4,742,214 | | | 19,567 | 71,250 | | | 4,833,031 |
| 059 - Fire Department | 27,226,038 | 145,500 | | | | | 247,500 | 27,619,038 |
| 085 - Department of Aviation | 107,636,515 | 214,842,000 | 108,000 | 17,892,500 | 3,287,300 | | 1,643,000 | 345,409,315 |
| 099 - Finance General | 26,745,662 | 23,891,938 | | 13,036 | | | 551,370,801 | 602,021,437 |
| Total - 0740 - Chicago O'Hare Airport Fund | \$196,265,053 \$242,260,265 | \$242,260,265 | \$119,435 | \$49,801,582 \$11,396,550 | \$11,396,550 | | \$553,370,115 | \$1,053,213,000 |
| 0B09 - CTA Real Property Transfer Tax Fund | | | | | | | | |

| 099 - Finance General | \$63,424,000 | \$63,424,000 |
|---|--------------|--------------|
| Total - 0B09 - CTA Real Property Transfer Tax Fund | \$63,424,000 | \$63,424,000 |

Summary of Proposed 2015 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 | pt | | | | | | | |
| 005 - Office of Budget and Management | \$166,977 | | | | | | | \$166,977 |
| 027 - Department of Finance | | | | | | | | |
| 2012 - Accounting and Financial Reporting | \$333,846 | \$250,000 | | | | | | \$583,846 |
| 2015 - Financial Strategy and Operations | 75,675 | | | | | | | 75,675 |
| Total - 027 - Department of Finance | \$409,521 | \$250,000 | | | | | | \$659,521 |
| 028 - City Treasurer | 85,020 | | | | | | | 85,020 |
| 031 - Department of Law | 1,136,644 | | | | | | | 1,136,644 |
| 054 - Department of Planning and Development | 3,692,586 | 229,203 | | | | | 125,000 | 4,046,789 |
| 070 - Department of Business Affairs and Consumer Protection | | | | | | | 375,000 | 375,000 |
| 099 - Finance General | 138,704 | 240,200 | | | | | 3,301,145 | 3,680,049 |
| Total - 0B21 - Tax Increment Financing Administration Fund | \$5,629,452 | \$719,403 | | | | | \$3,801,145 | \$10,150,000 |
| Total - All Funds | \$3,471,670,268 \$758,642,438 \$1,930,947 \$255,321,326 \$17,049,362 | \$758,642,438 \$ | 1,930,947 | \$255,321,326 | \$17,049,362 | | \$2,946,315 \$3,479,478,344 \$7,987,039,000 | \$7,987,039,000 |
| Deduct Transfers between Funds | | | | | | | | 552,234,000 |
| Total - All Funds | | | | | | | | \$7,434,805,000 |
| | | | | | | | | |

95,302,000 **\$7,339,503,000**

Deduct Proceeds of Debt Net Total - All Funds

| Summary E DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2015 | |
|--|--|
|--|--|

| | Corporate Fund | Special Revenue Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|---|----------------|--------------------------|---------------|-----------------------|------------------|---------------|
| Finance and Administration | | | | | | |
| 001 - Office of the Mayor | \$5,874,348 | \$801,252 | | | | \$6,675,600 |
| 005 - Office of Budget and Management | 1,699,459 | 449,709 | | | 115,740 | 2,264,908 |
| 006 - Department of Innovation and Technology | 27,527,374 | 1,152,936 | | | 6,489,284 | 35,169,594 |
| 025 - City Clerk | 3,143,045 | 6,842,157 | | | | 9,985,202 |
| 027 - Department of Finance | | | | | | |
| 2011 - City Comptroller | \$2,956,868 | | | | \$35,331 | \$2,992,199 |
| 2012 - Accounting and Financial Reporting | 4,237,152 | 583,846 | | | 2,368,331 | 7,189,329 |
| 2015 - Financial Strategy and Operations | 6,821,178 | 563,790 | | | 759,859 | 8,144,827 |
| 2020 - Revenue Services and Operations | 54,843,797 | 448,456 | | | 7,794,752 | 63,087,005 |
| Total - 027 - Department of Finance | \$68,858,995 | \$1,596,092 | | | \$10,958,273 | \$81,413,360 |
| 028 - City Treasurer | 2,366,945 | 85,020 | | | 76,212 | 2,528,177 |
| 030 - Department of Administrative Hearings | 7,965,375 | | | | | 7,965,375 |
| 031 - Department of Law | 27,917,131 | 2,385,105 | | | 4,551,119 | 34,853,355 |
| 033 - Department of Human Resources | 5,285,140 | | | | 636,839 | 5,921,979 |
| 035 - Department of Procurement Services | 6,432,010 | | | | 1,542,694 | 7,974,704 |
| 038 - Department of Fleet and Facility Management | | | | | | |
| 2103 - Bureau of Finance and Administration | \$3,621,050 | | | | | \$3,621,050 |
| 2126 - Bureau of Facility Management | 57,731,735 | 9,501,181 | | | 131,825 | 67,364,741 |
| 2131 - Bureau of Asset Management | 55,077,920 | 43,023,576 | | | 70,520,420 | 168,621,916 |
| 2140 - Bureau of Fleet Operations | 56,127,045 | 8,865,852 | | | 31,652,636 | 96,645,533 |
| Total - 038 - Department of Fleet and Facility Management | \$172,557,750 | \$61,390,609 | | | \$102,304,881 | \$336,253,240 |
| Total - Finance and Administration | \$329,627,572 | \$74,702,880 | | | \$126,675,042 | \$531,005,494 |

Legislative and Elections

| 015 - City Council | | | |
|---|--------------|-----------|--------------|
| | | | |
| 1005 - City Council | \$20,375,959 | | \$20,375,959 |
| 1010 - City Council Committees | 4,753,169 | 802,774 | 5,555,943 |
| 1012 - Council Office of Financial Analysis | 283,924 | | 283,924 |
| 1015 - Legislative Inspector General | 354,000 | | 354,000 |
| 2295 - Legislative Reference Bureau | 353,081 | | 353,081 |
| Total - 015 - City Council | \$26,120,133 | \$802,774 | \$26,922,907 |
| 039 - Board of Election Commissioners | 25,555,957 | | 25,555,957 |
| Total - Legislative and Elections | \$51,676,090 | \$802,774 | \$52,478,864 |
| | | | |

City Development

| 023 - Department of Cultural Affairs and Special Events | | \$30,169,499 | \$30,169,499 |
|---|--|---------------------------|--------------|
| 054 - Department of Planning and Development | 36,595,816 | 4,046,789 | 40,642,605 |
| Total - City Development | \$36,595,816 | \$36,595,816 \$34,216,288 | \$70,812,104 |
| | Annual Appropriation Ordinance for Year 2015 | linance for Year 2015 | |
| | Page 13 | 13 | |

| Distribution of Proposed Appropri | propriations by Function and Organization Units - 2015 - Continued | Irganization Un | its - 2015 | Continued | |
|---|--|-----------------|-----------------------|------------------|---------------|
| | Corporate Fund Special Revenue Funds | e Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
| Community Services | | | | | |
| 041 - Department of Public Health | \$29,507,430 | | | | \$29,507,430 |
| 045 - Commission on Human Relations | 1,117,832 | | | | 1,117,832 |
| 048 - Mayor's Office for People with Disabilities | 1,147,191 | | | | 1,147,191 |
| 050 - Department of Family and Support Services | 61,709,968 | | | | 61,709,968 |
| 091 - Chicago Public Library | 54,087,670 | 0. | | | 54,087,670 |
| Total - Community Services | \$93,482,421 \$54,087,670 | 0 | | | \$147,570,091 |
| Public Safety | | | | | |
| 055 - Police Board | \$428,955 | | | | \$428,955 |
| 056 - Independent Police Review Authority | 8,452,010 | | | | 8,452,010 |
| 057 - Department of Police | 1,374,214,220 | | | 23,915,089 | 1,398,129,309 |
| | | | | | |

Summary E

| 057 - Department of Police | 1,374,214,220 | 23,915,089 | 1,398,129,309 |
|---|-----------------|--------------|------------------------------|
| 058 - Office of Emergency Management and Communications | 79,194,090 | 6,873,706 | 86,067,796 |
| 059 - Fire Department | 554,063,635 | 35,355,386 | 589,419,021 |
| Total - Public Safety | \$2,016,352,910 | \$66,144,181 | \$66,144,181 \$2,082,497,091 |
| Regulatory | | | |

| Regulatory | | | | |
|--|--------------|-----------|-------------|--------------------------|
| 003 - Office of Inspector General | \$2,733,110 | | \$3,223,493 | \$5,956,603 |
| 067 - Department of Buildings | 21,578,268 | 515,547 | 4,580,412 | 26,674,227 |
| 070 - Department of Business Affairs and Consumer Protection | 18,029,701 | 375,000 | | 18,404,701 |
| 073 - Commission on Animal Care and Control | 5,596,839 | | | 5,596,839 |
| 077 - License Appeal Commission | 169,617 | | | 169,617 |
| 078 - Board of Ethics | 845,937 | | | 845,937 |
| Total - Regulatory | \$48,953,472 | \$890,547 | \$7,803,905 | \$7,803,905 \$57,647,924 |
| | | | | |

| Intrastructure Services State State <the< th=""> State <the< th=""></the<></the<> | inition \$2,121,52 sin \$2,121,52 sin \$2,121,52 sin \$4,60,30 14,40,23 \$6,619,314 17,130,009 17,130,009 14,407,398 \$6,619,314 14,407,998 23,530,409 sand Sanitation \$15,665,013 \$5,665,013 \$5,560,221 sand Sanitation \$3,391,665,013 sand Sanitation \$14,407,988 corration \$3,95,665,013 sand Sanitation \$15,665,013 sand Sanitation \$17,130,009 sand Sanitation \$17,130,009 sand Sanitation \$17,130,009 sand Sanitation \$17,130,009 corration \$14,407,909 sand Sanitation \$14,409,214 nagement \$1,548,371 nagement \$1,564,371 nagement \$1,543,210 of Transportation \$1,657,0033 sand Sanitation \$1,657,0033 | | Corporate Fund | Special Revenue P Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|--|---|--|----------------|----------------------------|---------------|-----------------------|------------------|---------------|
| itation \$2,121,552 \$6,60,489 1 sion \$4,460,307 \$6,619,314 1 sion \$154,190,288 \$6,619,314 1 itation \$14,497,988 17,130,009 1 sand Sanitation \$14,497,988 17,130,009 \$2 sand Sanitation \$195,655,013 \$55,860,221 \$2 ortation \$3,991,868 \$2 \$5,686,221 \$2 ortation \$5,688,371 \$7,495,571 \$2 nadement \$7,495,571 \$4,42,819 \$2 nagement \$1,56,432 \$6,87,210 \$2 nation \$5,58,60,221 \$4,42,819 \$2 nation \$1,56,432 \$4,42,819 \$1 nation \$1,56,32,71 \$4,42,819 \$1 nation \$5,58,60,221 \$6,987,210 \$1 nation \$1,23,44,66 \$2,0,897,210 \$1 nation \$2,25,434 \$3,0,353,271 \$3,0,30,323 nation \$2,33,271 \$3,0,30,332 \$1 station \$1,23,44,66 \$1,46,720,033 \$1 | interior \$2,121,552 sion \$2,121,552 sion \$4,60,907 1 \$4,60,907 1 \$1,96,528 5,96,5203 \$6,619,314 1 \$1,7130,009 1 \$1,75,04,925 1 \$1,42,819 1 \$1,42,819 1 \$1,43,927 1 \$1,43,927 1 \$1,43,927 1 \$1,43,927 1 \$1,46,720,033 1 \$1,46,720,033 | Infrastructure Services | | | | | | |
| sion \$2,121,552 \$2,121,552 sion 4,460,907 1,440,901 15,4196,228 8,580,489 1 17,130,009 17,130,009 17,130,009 14,497,998 17,130,009 1 14,497,908 23,530,409 \$2 s and Sanitation \$195,655,013 \$55,860,221 s and Sanitation \$135,655,013 \$55,860,221 ortation \$3,991,868 \$54,65,013 radement \$5,548,377 7,436,571 nagement \$5,548,377 7,436,571 nagement \$3,591,868 \$442,819 nagement 3,554,436 \$442,819 nagement 3,554,436 \$3,024,212 of Transportation \$56,383,271 \$9,428,19 of Transportation \$56,383,271 \$50,953,812 solo \$55,816 \$3,024,212 \$1 and \$1,436,571 \$3,024,212 and \$56,383,271 \$50,583,812 solo \$56,812 \$3,024,212 and \$30,953,812 and \$31,042,813 | sion <u>s</u> .121,552 sion <u>4,60,907</u> 154,196,228 8,580,489 17,130,009 17,130,009 17,130,009 17,130,009 17,130,009 17,130,009 17,130,009 17,130,009 17,130,009 17,130,002 17,130,0 | 081 - Department of Streets and Sanitation | | | | | | |
| sion 4.460.907 154.196.228 8,580.489 1 154.196.228 8,580.489 17.130,009 17.130,009 17.130,009 14.497,998 17.130,009 14.497,908 14.497,908 14.497,908 14.497,908 14.497,908 15.56.0121 25.56.0121 25.56.0221 20.57.132,009,201 20.0000 15.548,377 7,495,571 7,495,571 7,495,571 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 17,504,925 15.548,377 14.12,234,487 10.12,234,487 10.12,234,422 10.12,234,427 10.12,234,426 15.30,242 10.12,234,426 15.30,242 10.12,234 16.12,234 16.12,234 16.12,234 16.12,234 16.12,234 16.12,234 16.12,234 16.12,234 16.12,234 15.12,244 15.12,244 15.12,244 15.12,254 15 | sion 4460,907 154,196,228 8,580,489 1 - 154,196,228 8,580,489 1 - 1,7,130,009 - 1,7,130,009 - 1,7,130,009 - 1,7,130,009 - 1,7,130,009 - 1,7,130,009 - 1,7,130,009 - 1,7,130,009 - 2,5,580,210 - 2,5, | 2005 - Commissioner's Office | \$2,121,552 | | | | | \$2,121,552 |
| 154,196,228 8,580,489 1 154,196,228 8,661,314 17,130,009 17,130,009 14,497,398 23,530,409 23,530,409 23,530,409 sand Sanitation \$19,665,013 \$35,860,221 sand Sanitation \$195,665,013 \$55,860,221 sand Sanitation \$195,665,013 \$55,860,221 sand Sanitation \$195,665,013 \$55,860,221 sand Sanitation \$195,665,013 \$55,860,221 sand Sanitation \$14,63,77 \$20,891,210 sand Sanitation \$145,571 \$142,819 nagement \$1,435,571 \$442,819 nagement \$442,819 \$442,819 nagement \$1,435,271 \$9,42,819 nagement \$1,439,274 \$442,819 nagement \$1,18,927 \$20,897,210 nagement \$1,18,927 \$20,897,210 natter \$30,895,812 \$60,859,812 of Transportation \$56,363,271 \$50,859,812 sand Sandtation \$252,018,232 \$30,893,812 | 154,196,228 8,580,489 1 17,130,009 17,130,009 14,497,998 6,619,314 14,497,998 1,1,130,009 14,497,998 23,530,409 s and Sanitation 5,15,65,013 s and Sanitation 5,15,65,013 s and Sanitation 5,143,377 ontation 5,548,377 notation 5,548,377 notation 5,548,377 17,504,925 9,442,819 nagement 9,442,819 notett 9,442,819 notett 17,504,925 notett 9,442,819 notett 9,442,819 notett 9,442,819 notett 17,504,925 notett 17,504,925 notett 17,504,925 notett 17,504,925 notett 17,504,927 notett 17,504,927 notett 17,504,927 notett 16,118,927 notett 12,234,466 notett 12,234,466 notett 12,234,466 notett 12,234,466 notett 12,234,466 notett 146,720,033 notett 146,720,033 | 2006 - Administrative Services Division | 4,460,907 | | | | | 4,460,907 |
| 20,378,328 6,619,314 17,130,009 17,130,009 14,497,998 17,130,009 14,497,998 23,530,409 23,530,409 23,530,409 s and Sanitation 5,195,655,013 5 sold Sanitation 5,5480,221 0.001 5,548,377 0.0121 7,495,571 0.0121 7,495,571 0.0121 7,495,571 0.0121 9,442,819 0.0121 9,442,819 0.0121 9,442,819 0.0130 9,118,927 0.0181 0,118,927 0.0181 12,234,466 0.0182 53,024,212 0.017-0003 530,895,812 0.017-0033 530 | 20,378,328 6,619,314 17,130,009 17,130,009 14,97,938 17,130,009 14,97,938 23,530,409 sand Sanitation \$195,655,013 \$55,860,221 sand Sanitation \$195,655,013 \$55,860,221 sand Sanitation \$195,655,013 \$55,860,221 sand Sanitation \$3,991,868 \$7,495,571 ontation \$5,391,868 \$7,495,571 notation \$5,391,868 \$7,495,571 notation \$3,991,868 \$7,495,571 nagement \$7,495,571 \$1,42,819 nagement \$5,54,34 \$9,42,819 nagement \$5,52,434 \$9,42,819 not \$3,525,434 \$9,42,819 not \$1,18,927 \$0,897,210 not \$1,18,927 \$20,893,210 not \$1,18,927 \$50,893,812 not \$1,18,927 \$50,893,812 not \$55,013,284 \$146,720,033 not \$50,893,812 \$146,720,033 | 2020 - Bureau of Sanitation | 154,196,228 | 8,580,489 | | | | 162,776,717 |
| 17,130,009 17,130,009 14,497,998 23,530,409 s and Sanitation 5,530,021 s and Sanitation \$195,655,013 \$55,860,221 s and Sanitation \$3,991,868 \$5,548,377 ortation \$3,991,868 \$7,495,571 r 4,95,571 7,495,571 nagement 9,442,819 nagement 3,525,434 not 9,442,819 oft 9,442,819 nagement 3,525,434 oft 5,3024,212 oft \$0,905,912 oft \$50,869,812 oft \$50,869,812 oft \$50,869,812 oft \$50,869,812 oft \$50,869,812 oft \$50,869,812 station \$53,52,018,232 station \$53,52,013,232 station \$53,52,013,232 station \$53,52,013,33 station \$53,52,013,333 | 17,130,009 17,130,009 14,497,908 23,530,409 23,530,409 23,530,409 s and Sanitation \$195,665,013 \$55,860,221 s and Sanitation \$3,991,868 5,548,377 contation \$3,991,868 5,548,377 notation \$1,556,377 7,495,571 nogement \$1,564,925 9,442,819 not \$1,556,434 9,442,819 not \$1,525,434 9,442,819 not \$1,352,714 16,169,221 not \$1,392,710 20,897,210 not \$1,392,710 \$1,65,7213 \$1,65,720,033 notation \$56,66,363,271 \$20,895,812 \$1,65,720,033 notation \$1,65,720,033 \$1,65,720,033 \$1,65,720,033 | 2045 - Bureau of Street Operations | 20,378,328 | 6,619,314 | | | | 26,997,642 |
| 14,497,998 23,530,409 23,530,409 \$23,530,409 \$23,530,409 \$23,530,409 \$23,530,409 \$23,530,409 \$23,530,409 \$23,530,409 \$23,530,409 \$23,530,201 \$23,530,201 \$23,530,201 \$23,530,201 \$23,530,201 \$23,530,201 \$23,530,201 \$23,530,201 \$23,530 \$23,530,201 \$23,530 \$23,530 \$23,530 \$23,530 \$23,530 \$23,23 | 14,497,998 14,497,998 14,497,998 23,530,409 14,497,998 23,530,409 1 \$5,5860,221 1 \$5,5860,221 1 \$5,548,377 1 7,495,571 1 7,495,571 1 7,495,571 1 7,495,571 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,925 1 17,504,926 1 17,504,926 1 17,504,926 1 10,927 1 10,927 1 10,927 1 10,927 1 10,928 1 10,923 1 10,923 1 10,923 1 10,923 1 10,923 1 10,923 <tr< td=""><td>2047 - Snow and Ice Removal</td><td></td><td>17,130,009</td><td></td><td></td><td></td><td>17,130,009</td></tr<> | 2047 - Snow and Ice Removal | | 17,130,009 | | | | 17,130,009 |
| 23,530,409 23,530,409 23,530,409 s and Sanitation \$196,655,013 \$55,860,221 \$2 ortation \$3,991,868 \$5,548,377 \$2 off \$7,495,571 \$7,495,571 \$2 nagement \$7,495,571 \$7,495,571 \$2 nagement \$7,495,571 \$7,495,571 \$2 nagement \$7,495,571 \$4,42,819 \$2 nagement \$17,504,925 \$4,42,819 \$2 nagement \$17,504,925 \$4,42,819 \$2 nagement \$1,554,34 \$4,42,819 \$2 nagement \$1,526,434 \$4,42,819 \$2 of t \$3,525,434 \$4,42,819 \$2 not \$1,18,927 \$2,997,210 \$3,972 loin \$1,18,927 \$2,087,210 \$3 loin \$1,18,927 \$2,08,959,812 \$3 loin \$5,5,24,34 \$3,08,569,812 \$3 loin \$3,08,569,812 \$3 \$3 loin \$5,5,24,34 \$3,08,569,812 \$3 loin | 23,530,409 23,530,409 53,530,409 \$2 s and Sanitation \$195,655,013 \$55,860,221 \$2 ortation \$3,991,868 \$ \$ ortation \$3,991,868 \$ \$ 5,548,377 7,495,571 \$ \$ 17,504,925 7,495,571 \$ \$ nagement 17,504,925 \$ \$ nagement 9,442,819 \$ \$ nagement 9,442,819 \$ \$ nagement 9,442,819 \$ \$ nagement 9,443,9274 \$ \$ ti 3,525,434 \$ \$ nent 12,234,466 \$ \$ \$ of Transportation \$ \$ \$ \$ \$ of Transportation \$ \$ \$ \$ \$ \$ notation \$ | 2060 - Bureau of Forestry | 14,497,998 | | | | | 14,497,998 |
| s and Sanitation \$195,655,013 \$55,860,221 \$10 ortation \$3,991,868 \$3,991,868 \$5,48,377 r 5,548,377 7,495,571 7,495,571 nagement 17,504,925 \$9,442,819 nagement 3,525,434 \$9,442,819 nagement 3,525,434 \$9,442,819 nagement 17,504,925 \$9,442,819 nagement 9,442,819 \$9,442,819 nagement 9,525,434 \$9,442,819 nagement 17,504,925 \$9,442,819 nagement 9,442,819 \$9,442,819 nagement 12,234,466 \$5,02,8210 not 12,234,466 \$5,02,8212 not 12,234,466 \$5,02,8212 not 17,233,466 \$5,02,8212 not \$5,036,812 \$16,720,033 of Transportation \$55,018,284 \$16,720,033 | s and Sanitation \$195,665,013 \$55,660,221 \$5,660,221 \$2 notation \$3,991,868 \$7,495,571 \$7,495,571 \$7,495,571 notation \$7,495,571 7,495,571 \$7,495,571 \$7,495,571 nagement 17,504,925 7,495,571 \$7,495,571 \$7,495,571 nagement 3,526,434 9,442,819 \$7,42,819 \$7,42,819 nagement 3,525,434 \$9,442,819 \$7,20,203 \$1,637,210 \$1,637,210 \$1,637,210 \$1,637,210 \$1,637,210 \$1,637,210 \$1,630,639,812 \$1,637,20,639,812 \$1,617,20,639 \$1,617,20,633 \$1,617, | 2070 - Bureau of Traffic Services | | 23,530,409 | | | | 23,530,409 |
| ontation \$3,991,868 ···································· | ortation \$3,991,868 5,548,377 7,495,571 7,495,571 7,495,571 nagement 17,504,925 nagement 3,525,434 nagement 3,525,434 nagement 9,442,819 nagement 9,442,819 nagement 3,525,434 nagement 1,7,304,925 nagement 3,525,434 nagement 1,2,34,466 ciss 53,024,212 nois 118,927 colon 12,234,466 colon 56,363,271 son,859,812 530,859,812 of Transportation \$56,363,271 \$252,018,284 \$146,720,033 | Total - 081 - Department of Streets and Sanitation | \$195,655,013 | \$55,860,221 | | | | \$251,515,234 |
| \$3,991,868 \$3,991,868 5,548,377 7,495,571 7,495,571 7,495,571 nagement 17,504,925 nagement 9,442,819 nent 3,525,434 nent 9,442,819 nent 9,442,819 nent 9,442,819 nent 9,443,274 nent 1,18,927 nent 1,2,234,466 53,024,212 53,024,212 netion 556,363,271 of Transportation \$56,363,271 \$50,859,812 \$16,720,033 | \$3,991,868 \$3,991,868 5,548,377 7,495,571 7,495,571 7,495,571 nagement 17,504,925 nagement 9,442,819 nt 9,118,927 nt 12,234,466 citon 12,234,466 nt 59,085,812 nt 59,085,812 of Transportation \$16,720,033 | 084 - Chicago Department of Transportation | | | | | | |
| 5,548,377 7,495,571 7,495,571 1 nagement 17,504,925 9,442,819 1 nagement 3,525,434 9,442,819 1 nent 3,525,434 9,442,819 1 nent 3,525,434 9,442,819 3 nent 1,439,274 5,639,2710 3 nent 12,234,466 53,024,212 3 of Transportation \$56,363,271 \$90,889,812 \$146,720,033 state \$146,720,033 \$308 | 5,548,377 7,495,571 7,495,571 1 nagement 17,504,925 9,442,819 1 nagement 3,525,434 9,442,819 1 net 3,525,434 9,442,819 3 net 3,525,434 9,442,819 3 net 3,525,434 9,442,819 3 net 1,439,274 50,897,210 3 net 12,234,466 53,024,212 3 of Transportation \$56,363,271 \$90,859,812 \$14 of Transportation \$56,363,271 \$90,859,812 \$14 | 2105 - Commissioner's Office | \$3,991,868 | | | | | \$3,991,868 |
| 7,495,571 $7,495,571$ $17,504,925$ $17,504,925$ $9,442,819$ $1,439,274$ $1,439,274$ $1,439,274$ $1,439,274$ $1,18,927$ $20,897,210$ $20,897,210$ 3 $12,234,466$ $53,024,212$ $8,146,720,033$ $12,234,466$ $53,024,212$ $8,146,720,033$ $12,234,466$ $53,024,212$ $8,146,720,033$ 8,14 | 7,495,571 7,495,571 1 nagement 17,504,925 9,442,819 nagement 9,442,819 9,442,819 nt 3,525,434 9,442,819 nent 3,525,434 9,442,819 nent 9,439,274 9,18,927 nent 9,118,927 20,897,210 nois 9,118,927 20,897,210 nois 12,234,466 53,024,212 nction \$56,363,271 \$90,859,812 of Transportation \$56,363,271 \$90,859,812 of Transportation \$56,363,271 \$90,859,812 | 2115 - Division of Administration | 5,548,377 | | | | | 5,548,377 |
| 17,504,925 17,504,925 17,504,925 nagement 9,442,819 9,442,819 natt 3,525,434 3,442,819 nent 3,525,434 3,439,274 nent 4,439,274 3,618,927 nent 9,118,927 20,897,210 nent 12,234,466 53,024,212 netion 556,363,271 \$90,859,812 of Transportation \$56,363,271 \$90,859,812 \$55,018,284 \$146,720,033 \$308 | 17,504,925 17,504,925 nagement 9,442,819 nagement 3,525,434 natt 3,525,434 nent 3,525,434 nent 4,439,274 nent 9,118,927 nent 12,234,466 nction 12,234,466 nction 556,363,271 solution \$56,363,271 \$30,859,812 \$146,720,033 | 2125 - Division of Engineering | | 7,495,571 | | | | 7,495,571 |
| nagement 9,442,819 nagement 3,525,434 nent 3,525,434 nent 4,439,274 nent 9,118,927 clos 9,118,927 clos 9,118,927 lons 12,234,466 lons 12,234,466 of Transportation \$56,363,271 \$26,363,271 \$90,859,812 \$146,720,033 \$308 | nagement 9,442,819 it 3,525,434 net 3,525,434 net 4,439,274 net 9,118,927 ions 9,118,927 of Transportation 12,234,466 556,363,271 \$90,859,812 of Transportation \$56,363,271 \$252,018,284 \$146,720,033 | 2130 - Division of Traffic Safety | 17,504,925 | | | | | 17,504,925 |
| att 3,525,434 nent 4,439,274 nent 4,439,274 nent 9,118,927 cons 9,118,927 cons 12,234,466 53,024,212 53,024,212 of Transportation \$56,363,271 \$26,363,271 \$90,859,812 \$246,720,033 \$30 | It 3,525,434 In 4,39,274 In 4,439,274 In 9,118,927 In 9,118,927 In 12,234,466 In 53,024,212 In 550,363,271 Sol 59,024,212 In \$56,363,271 Sol \$50,859,812 In \$252,018,284 \$146,720,033 \$308 | 2135 - Division of Infrastructure Management | | 9,442,819 | | | | 9,442,819 |
| nent 4,439,274 nent 4,439,274 ions 9,118,927 20,897,210 Lation 12,234,466 53,024,212 of Transportation \$56,363,271 \$90,859,812 \$252,018,284 \$146,720,033 \$39 | nent 4,439,274 nent 4,439,274 nons 9,118,927 of Transportation 12,234,466 55,024,212 53,024,212 of Transportation \$56,363,271 \$20,896,812 \$90,859,812 \$252,018,284 \$146,720,033 | 2140 - Division of Sign Management | 3,525,434 | | | | | 3,525,434 |
| ions 9,118,927 20,897,210 Jction 12,234,466 53,024,212 of Transportation \$56,363,271 \$90,859,812 \$55,363,271 \$90,859,812 \$1 \$252,018,284 \$146,720,033 \$39 | ions 9,118,927 20,897,210 Letion 12,234,466 53,024,212 of Transportation \$56,363,271 \$90,859,812 \$55,363,271 \$90,859,812 \$1 \$252,018,284 \$146,720,033 \$39 | 2145 - Division of Project Development | 4,439,274 | | | | | 4,439,274 |
| Justion 12,234,466 53,024,212 53,024,212 \$1 | Judion 12,234,466 53,024,212 of Transportation \$56,363,271 \$90,859,812 state \$252,018,284 \$146,720,033 | 2150 - Division of Electrical Operations | 9,118,927 | 20,897,210 | | | | 30,016,137 |
| of Transportation \$56,363,271 \$90,859,812 \$252,018,284 \$146,720,033 | of Transportation \$56,363,271 \$90,859,812 \$252,018,284 \$146,720,033 \$ | 2155 - Division of In-House Construction | 12,234,466 | 53,024,212 | | | | 65,258,678 |
| \$252,018,284 \$146,720,033 | \$252,018,284 \$146,720,033 | Total - 084 - Chicago Department of Transportation | \$56,363,271 | \$90,859,812 | | | | \$147,223,083 |
| | Public Sarvice Enternrises | Total - Infrastructure Services | \$252,018,284 | \$146,720,033 | | | | \$398,738,317 |

| 085 - Department of Aviation | | |
|--|---------------|---------------|
| 2010 - Chicago Midway Airport | \$91,863,501 | \$91,863,501 |
| 2015 - Chicago-O'Hare International Airport | 345,409,315 | 345,409,315 |
| Total - 085 - Department of Aviation | \$437,272,816 | \$437,272,816 |
| 088 - Department of Water Management | | |
| 2005 - Commissioner's Office | \$9,051,614 | \$9,051,614 |
| 2010 - Bureau of Administrative Support | 5,444,327 | 5,444,327 |
| 2015 - Bureau of Engineering Services | 9,717,495 | 9,717,495 |
| 2020 - Bureau of Water Supply | 85,809,328 | 85,809,328 |
| 2025 - Bureau of Operations and Distribution | 146,068,093 | 146,068,093 |
| 2035 - Bureau of Meter Services | 12,217,065 | 12,217,065 |
| Total - 088 - Department of Water Management | \$268,307,922 | \$268,307,922 |
| Total - Public Service Enterprises | \$705,580,738 | \$705,580,738 |

| Summary E Distribution of Proposed Appropriations by Function and Organization Units - 2015 - Continued | |
|--|--|
|--|--|

| | Corporate Fund | Special Revenue Funds | Pension Funds | Debt Service Funds | Enterprise Funds | Totals |
|--|-----------------|--------------------------|---------------|-----------------------|---|-----------------|
| General Financing Requirements | | | | | | |
| 099 - Pension Funds | | | \$557,141,000 | | | \$557,141,000 |
| 099 - Loss In Collection Of Taxes | | | | 20,363,000 | | 20,363,000 |
| 099 - Finance General | | | | | | |
| Employee Benefits | \$373,452,803 | \$26,960,887 | | | \$58,610,465 | \$459,024,155 |
| Workers' Compensation | 32,110,000 | 8,205,000 | | | 14,905,000 | 55,220,000 |
| Payment of Judgments | 6,377,742 | 2,000 | | | 4,987,500 | 11,367,242 |
| Debt Service | 18,287,990 | 21,268,054 | | 806,064,000 | 902,626,008 | 1,748,246,052 |
| Other | 275,484,900 | 251,801,867 | | | 562,060,161 | 1,089,346,928 |
| Total - 099 - Finance General | \$705,713,435 | \$308,237,808 | | \$806,064,000 | \$1,543,189,134 | \$3,363,204,377 |
| Total - General Financing Requirements | \$705,713,435 | \$308,237,808 | \$557,141,000 | \$826,427,000 | \$826,427,000 \$1,543,189,134 | \$3,940,708,377 |
| Total - All Functions | \$3,534,420,000 | \$619,658,000 | \$557,141,000 | \$826,427,000 | \$826,427,000 \$2,449,393,000 \$7,987,039,000 | \$7,987,039,000 |
| Deduct Transfers between Funds | | | | | | 552,234,000 |
| Total - All Functions | | | | | | \$7,434,805,000 |
| Deduct Proceeds of Debt | | | | | | 95,302,000 |
| Net Total - All Functions | | | | | | \$7,339,503,000 |
| | | | | | | |

ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2015. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2015.

100 - Corporate Fund

| Estimates at January 1, 2015 | |
|---|-----------------|
| Current Assets | \$759,757,000 |
| Current Liabilities | 759,757,000 |
| Prior Year Available Resources | \$0 |
| Estimated Revenue for 2015 | 3,534,420,000 |
| Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015) | \$3,534,420,000 |

Detail of Corporate Revenue Estimates for 2015

Local Tax **Municipal Public Utility Tax** \$27,965,000 **Cable Television** Electric 97,313,000 Electricity IMF 90,240,000 Gas 95,178,000 Natural Gas Use Tax 31,389,000 Telecommunications 109,755,000 Total \$451,840,000 Chicago Sales Tax / HROT \$308,300,000 **Transaction Taxes** Lease of Personal Property \$161,467,000 Motor Vehicle Lessor Tax 6,404,000 **Real Property Transfer** 158,561,000 Total \$326,432,000 **Transportation Taxes** Ground Transportation Tax \$9,234,000 Parking Tax 129,933,000 Vehicle Fuel Tax 48,857,000 Total \$188,024,000 **Recreation Taxes** Amusement Tax \$126,535,000 Auto Amusement Tax 604,000 Boat Mooring Tax 1,297,000 32,290,000 Liquor Tax Municipal Cigarette Tax 21,690,000 Non-Alcoholic Beverage Tax 22,034,000 Off Track Betting Tax 576,000 Total \$205,026,000 **Business Taxes** Foreign Fire Insurance Tax \$4,644,000 Hotel Tax 106,304,000

Total

\$110,948,000

Proceeds and Transfers In

| Proceeds and Transfers In Proceeds and Transfers In | |
|--|---------------|
| Parking Meter Revenue Replacement Fund Interest | \$2,500,000 |
| Proceeds and Transfers In-Other | 19,308,000 |
| Skyway Long-Term Reserve Interest | 11,000,000 |
| Total | \$32,808,000 |
| Intergovernmental Revenue | |
| State Income Tax | \$260,800,000 |
| State Sales Tax / ROT | \$339,624,000 |
| Personal Property Replacement Tax | \$159,219,000 |
| Municipal Auto Rental Tax | \$4,101,000 |
| Reimbursements for City Services | \$1,600,000 |
| Local Non-Tax Revenue | |
| Licenses, Permits, Certificates | |
| Alcohol Dealers' License | \$12,323,000 |
| Building Permits | 50,170,000 |
| Business License | 19,162,000 |
| Other Permits and Certificates Prior Period Fines | 46,300,000 |
| Total | |
| | |
| Fines, Forfeitures and Penalties | \$369,500,000 |
| Charges for Services | |
| Current Expense | \$10,326,000 |
| Information | 605,000 |
| Inspection | 13,981,000 |
| Other Charges | 27,232,000 |
| Safety Total | <u> </u> |
| lotai | \$132,304,000 |
| Municipal Parking | \$6,420,000 |
| Leases, Rentals and Sales | |
| Rentals and Leases | \$13,830,000 |
| Sale of Impounded Autos | 37,000 |
| Sale of Land and Buildings | 13,800,000 |
| Sale of Materials | 1,500,000 |
| Vacation of Streets and Alleys Total | |
| | \$30,107,000 |
| Interest Income | \$2,000,000 |
| Internal Service Earnings | |
| Enterprise Funds | \$140,298,000 |
| Intergovermental Funds | 49,020,000 |
| Other Reimbursements | 16,303,000 |
| Special Revenue Funds | 147,705,000 |
| Total | \$353,326,000 |

Local Non-Tax Revenue

Other Revenue

Total Revenue - Corporate Fund

\$3,534,420,000

\$115,066,000

DETAIL OF REVENUE ESTIMATES FOR 2015

0200 - Water Fund

| Current Assets | | \$165,472,000 |
|---|-------------|---------------|
| Current Liabilities | | 165,472,000 |
| Prior Year Available Resources | | \$0 |
| Estimated Revenue for 2015 | | |
| Interest | \$300,000 | |
| Miscellaneous and Other | 13,000,000 | |
| Transfer In | 20,000,000 | |
| Water Rates | 749,729,000 | |
| Total appropriable revenue | | 783,029,000 |
| Total appropriable for charges and expenditures | | \$783,029,000 |

0300 - Vehicle Tax Fund

| Estimates at January 1, 2015 | | |
|---|--------------|---------------|
| Current Assets | | \$67,843,000 |
| Current Liabilities | | 37,670,000 |
| Prior Year Available Resources | | \$30,173,000 |
| Estimated Revenue for 2015 | | |
| Parking Tax | \$10,000,000 | |
| Transfer In | 625,000 | |
| Contracted Abandoned Auto Towing | 9,000 | |
| Impoundment Fees | 9,200,000 | |
| Other Reimbursements | 32,264,000 | |
| Pavement Cut Fees | 9,700,000 | |
| Sale of Impounded Automobiles | 4,150,000 | |
| Vehicle Tax | 109,000,000 | |
| Total appropriable revenue | | 174,948,000 |
| Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015) | | \$205,121,000 |

0310 - Motor Fuel Tax Fund

| Current Assets | | \$55,072,000 |
|---|---------------------------|--------------|
| Current Liabilities | | 23,001,000 |
| Prior Year Available Resources | | \$32,071,000 |
| | | |
| Estimated Revenue for 2015 | | |
| Estimated Revenue for 2015 Other Revenue | \$2,800,000 | |
| | \$2,800,000 64,243,000 | |
| | | 67,043,000 |

0314 - Sewer Fund

| Current Assets | \$149,869,000 |
|---|----------------------------|
| Current Liabilities | 149,869,000 |
| Prior Year Available Resources | \$0 |
| | |
| Estimated Revenue for 2015 | |
| Estimated Revenue for 2015 Miscellaneous and Other | \$1,350,000 |
| | \$1,350,000 366,003,000 |
| Miscellaneous and Other | |

0346 - Library Fund

| Current Assets | | \$20,278,000 |
|---|------------|--------------|
| Current Liabilities | | 14,319,000 |
| Prior Year Available Resources | | \$5,959,000 |
| Estimated Revenue for 2015 | | |
| Interest | \$11,000 | |
| Other Revenue | 130,000 | |
| Proceeds of Debt | 75,994,000 | |
| Corporate Fund Subsidy | 7,511,000 | |
| Fine Receipts | 1,600,000 | |
| Rental of Facilities | 350,000 | |
| Total appropriable revenue | | 85,596,000 |
| Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015) | | \$91,555,000 |

0353 - Emergency Communication Fund

| Estimates at January 1, 2015 | |
|--------------------------------|---------------|
| Current Assets | \$16,978,000 |
| Current Liabilities | 9,323,000 |
| Prior Year Available Resources | \$7,655,000 |
| Estimated Revenue for 2015 | |
| Telephone Surcharge | \$100,619,000 |

| Telephone Surcharge | \$100,619,000 |
|---|---------------|
| Total appropriable revenue | 100,619,000 |
| Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015) | \$108,274,000 |

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

| Current Assets | | \$20,160,000 |
|---|-------------|--------------|
| Current Liabilities | | 18,209,000 |
| Prior Year Available Resources | | \$1,951,000 |
| Estimated Revenue for 2015 | | |
| Other Revenue | \$6,500,000 | |
| Hotel Operators' Occupation Tax | 21,124,000 | |
| Recreation Fees and Charges | 11,145,000 | |
| Rental and Charges | 1,300,000 | |
| Total appropriable revenue | | 40,069,000 |
| Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015) | | \$42,020,00 |

0505 - Sales Tax Bond Redemption Fund

| Current Assets | \$24,278,000 |
|---|-----------------------------------|
| Current Liabilities | 24,278,000 |
| Prior Year Available Resources | \$0 |
| | |
| Estimated Revenue for 2015 | |
| Estimated Revenue for 2015 Home Rule Retailers' Occupation Tax | \$40,062,000 |
| Estimated Revenue for 2015 Home Rule Retailers' Occupation Tax Total appropriable revenue | \$40,062,000 40,062,000 |

0509 - Note Redemption and Interest Series Fund

| Estimated Revenue for 2015 | |
|---|--------------|
| Property Tax Levy (Net Abatement) | \$20,113,000 |
| Total appropriable revenue | 20,113,000 |
| Total appropriable for charges and expenditures | \$20,113,000 |

0510 - Bond Redemption and Interest Series Fund

| Current Assets | \$530,963,000 |
|--|------------------|
| Current Liabilities | 530,963,000 |
| Prior Year Available Resources | \$0 |
| Estimated Revenue for 2015 | |
| | * 252,022 |
| Other Revenue | \$253,373,000 |
| Other Revenue Property Tax Levy (Net Abatement) | 370,485,000 |
| | |

0516 - Library Bond Redemption Fund

| Current Assets | | \$7,028,000 |
|--|-------------|-------------|
| Current Liabilities | | 6,989,000 |
| Prior Year Available Resources | | \$39,000 |
| Estimated Revenue for 2015 | | |
| | \$4,300,000 | |
| Property Tax Levy (Net Abatement) | | |
| Property Tax Levy (Net Abatement) Total appropriable revenue | | 4,300,000 |

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

| Estimates at January 1, 2015 | |
|-----------------------------------|--------------|
| Current Assets | \$74,580,000 |
| Current Liabilities | 73,077,000 |
| Prior Year Available Resources | \$1,503,000 |
| Estimated Revenue for 2015 | |
| Property Tax Levy (Net Abatement) | \$77,595,000 |

| Property Tax Levy (Net Abatement) | \$77,595,000 |
|---|--------------|
| Total appropriable revenue | 77,595,000 |
| Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015) | \$79,098,000 |

0525 - Emergency Communication Bond Redemption and Interest Fund

| Estimates at January 1, 2015 | |
|---|--------------|
| Current Assets | \$822,000 |
| Current Liabilities | 822,000 |
| Prior Year Available Resources | \$0 |
| Estimated Revenue for 2015 | |
| Telephone Surcharge | \$22,325,000 |
| Total appropriable revenue | 22,325,000 |
| Total appropriable for charges and expenditures | \$22,325,000 |
| | |

0549 - City Colleges Bond Redemption and Interest Fund

| Estimates at January 1, 2015 | |
|---|--------------|
| Current Assets | \$70,962,000 |
| Current Liabilities | 70,962,000 |
| Prior Year Available Resources | \$0 |
| Estimated Revenue for 2015 | |
| Property Tax Levy (Net Abatement) | \$36,632,000 |
| Total appropriable revenue | 36,632,000 |
| Total appropriable for charges and expenditures | \$36,632,000 |

0610 - Chicago Midway Airport Fund

| \$81,810,000 |
|---------------|
| 81,810,000 |
| \$0 |
| |
| \$245,798,000 |
| 245,798,000 |
| \$245,798,000 |
| |

0681 - Municipal Employees' Annuity and Benefit Fund

| Current Assets | | \$121,339,000 |
|---|---------------|---------------|
| Current Liabilities | | 121,339,000 |
| Prior Year Available Resources | | \$0 |
| Estimated Revenue for 2015 | | |
| Property Tax Levy (Net Abatement) | \$119,406,000 | |
| Library Property Tax Levy | 5,300,000 | |
| Corporate Fund Pension Allocation | 77,898,000 | |
| Water Fund Pension Allocation | 16,447,000 | |
| Sewer Fund Pension Allocation | 4,751,000 | |
| Midway Fund Pension Allocation | 2,237,000 | |
| O'Hare Fund Pension Allocation | 14,145,000 | |
| Library Pension Residual Allocation after Property Tax Levy | 2,516,000 | |
| Total appropriable revenue | | 242,700,000 |
| Total appropriable for charges and expenditures | | \$242,700,000 |

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

| Current Assets | \$10,492,0 |
|---|--------------|
| Current Liabilities | 10,492,0 |
| Prior Year Available Resources | : |
| Estimated Revenue for 2015 | |
| Property Tax Levy (Net Abatement) | \$11,070,000 |
| Corporate Fund Pension Allocation | 4,441,000 |
| Water Fund Pension Allocation | 3,746,000 |
| Sewer Fund Pension Allocation | 2,910,000 |
| Midway Fund Pension Allocation | 359,000 |
| O'Hare Fund Pension Allocation | 1,493,000 |
| Total appropriable revenue | 24,019,0 |
| Fotal appropriable for charges and expenditures | \$24,019,0 |

0683 - Policemen's Annuity and Benefit Fund

| Current Assets | | \$138,008,000 |
|---|---------------|---------------|
| Current Liabilities | | 138,008,000 |
| Prior Year Available Resources | | \$0 |
| Estimated Revenue for 2015 | | |
| Property Tax Levy (Net Abatement) | \$140,080,000 | |
| Corporate Fund Pension Allocation | 50,692,000 | |
| Midway Fund Pension Allocation | 778,000 | |
| O'Hare Fund Pension Allocation | 2,572,000 | |
| Total appropriable revenue | | 194,122,000 |
| Total appropriable for charges and expenditures | | \$194,122,000 |

0684 - Firemen's Annuity and Benefit Fund

| Current Assets | \$80,90 | 2,000 |
|---|--------------|-------|
| Current Liabilities | 80,90 | 2,000 |
| Prior Year Available Resources | | \$0 |
| Estimated Revenue for 2015 | | |
| Property Tax Levy (Net Abatement) | \$83,175,000 | |
| Corporate Fund Pension Allocation | 7,190,000 | |
| Midway Fund Pension Allocation | 1,292,000 | |
| O'Hare Fund Pension Allocation | 4,643,000 | |
| Total appropriable revenue | 96,30 | 0,000 |
| Total appropriable for charges and expenditures | \$96.30 | 0.000 |

0740 - Chicago O'Hare Airport Fund

| Current Assets | \$225,821,000 |
|---|-----------------|
| Current Liabilities | 225,821,000 |
| Prior Year Available Resources | \$0 |
| Estimated Revenue for 2015 | |
| Total From Rates and Charges | \$1,053,213,000 |
| Total appropriable revenue | 1,053,213,000 |
| Tetal appropriable for abarres and expenditures | ¢1.053.213.000 |

Total appropriable for charges and expenditures

0B09 - CTA Real Property Transfer Tax Fund

| Current Assets | \$7,714,000 |
|--------------------------------|--------------|
| Current Liabilities | 7,714,000 |
| Prior Year Available Resources | \$0 |
| Estimated Revenue for 2015 | |
| Real Property Transfer | \$63,424,000 |
| Real Flopenty Transler | |
| Total appropriable revenue | 63,424,000 |

0B21 - Tax Increment Financing Administration Fund

| Estimated Revenue for 2015 | |
|--|--------------|
| Tax Increment Financing Administrative Reimbursement | \$10,150,000 |
| Total appropriable revenue | 10,150,000 |
| Total appropriable for charges and expenditures | \$10,150,000 |

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2015

For liabilities (including commitments on contracts) at January 1, 2015 in accordance with the estimates thereof for the several funds as follows:

| Fund No. | | Amounts Appropriated |
|----------|---|-------------------------|
| 0100 | Corporate Fund | \$759,757,000 |
| 0200 | Water Fund | 165,472,000 |
| 0300 | Vehicle Tax Fund | 37,670,000 |
| 0310 | Motor Fuel Tax Fund | 23,001,000 |
| 0314 | Sewer Fund | 149,869,000 |
| 0346 | Library Fund | 14,319,000 |
| 0353 | Emergency Communication Fund | 9,323,000 |
| 0355 | Special Events and Municipal Hotel Operators' Occupation Tax Fund | 18,209,000 |
| 0505 | Sales Tax Bond Redemption Fund | 24,278,000 |
| 0510 | Bond Redemption and Interest Series Fund | 530,963,000 |
| 0516 | Library Bond Redemption Fund | 6,989,000 |
| 0521 | Library Note Redemption and Interest Tender Notes Series "B" Fund | 73,077,000 |
| 0525 | Emergency Communication Bond Redemption and Interest Fund | 822,000 |
| 0549 | City Colleges Bond Redemption and Interest Fund | 70,962,000 |
| 0610 | Chicago Midway Airport Fund | 81,810,000 |
| 0681 | Municipal Employees' Annuity and Benefit Fund | 121,339,000 |
| 0682 | Laborers' and Retirement Board Annuity and Benefit Fund | 10,492,000 |
| 0683 | Policemen's Annuity and Benefit Fund | 138,008,000 |
| 0684 | Firemen's Annuity and Benefit Fund | 80,902,000 |
| 0740 | Chicago O'Hare Airport Fund | 225,821,000 |
| 0B09 | CTA Real Property Transfer Tax Fund | 7,714,000 |
| | Total for Liabilities at January 1, 2015 | \$2,550,797,000 |

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

| Appropriations | Amount |
|-------------------------|--------|
| | |
| 0000 Personnel Services | |

| 0005 | Salaries and Wages - on Payroll | 5,550,657 |
|-----------|---------------------------------|-------------|
| 0000 Pers | sonnel Services - Total* | \$5,550,657 |

0100 Contractual Services

| 0126 | Office Conveniences | \$1,000 |
|---------|---|---------|
| 0130 | Postage | 5,019 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,000 |
| 0157 | Rental of Equipment and Services | 49,500 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 63,500 |
| 0162 | Repair/Maintenance of Equipment | 6,984 |
| 0166 | Dues, Subscriptions and Memberships | 18,500 |
| 0169 | Technical Meeting Costs | 5,286 |
| 0181 | Mobile Communication Services | 37,700 |
| 0190 | Telephone - Non-Centrex Billings | 49,700 |
| 0196 | Data Circuits | 3,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 17,670 |
| 0100 Co | 0100 Contractual Services - Total* | |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$680 |
|----------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 23,280 |
| 0270 | Local Transportation | 872 |
| 0200 Tra | avel - Total* | \$24,832 |

0300 Commodities and Materials

| 0350 | Stationery and Office Supplies | 40,000 |
|---------|-----------------------------------|-------------|
| 0300 Co | ommodities and Materials - Total* | \$40,000 |
| Approp | priation Total* | \$5,874,348 |

| | Position | No | Rate |
|---------|--------------------------|----|-----------|
| 3005 - | Executive | | |
| 9901 | Mayor | 1 | \$216,210 |
| 9637 | Administrative Assistant | 1 | 59,436 |
| 9637 | Administrative Assistant | 1 | 46,968 |
| 9617 | Administrative Secretary | 1 | 78,528 |
| Section | Position Total | 4 | \$401,142 |

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

| | Position | No | Rate |
|----------|---|-----|-------------|
| 3010 - / | Administrative | | |
| 9899 | Chief of Staff | 1 | \$174,996 |
| 9898 | Deputy Chief of Staff | 1 | 154,992 |
| 9898 | Deputy Chief of Staff | 1 | 120,000 |
| 9896 | Chief Financial Officer | 1 | 169,992 |
| 9891 | Administrative Assistant - Office Administrator | 1 | 85,596 |
| 9889 | First Deputy Chief of Staff | 1 | 159,996 |
| 9883 | Assistant Administrative Secretary III | 1 | 90,000 |
| 9883 | Assistant Administrative Secretary III | 1 | 69,000 |
| 9882 | Assistant Administrative Secretary II | 1 | 80,904 |
| 9882 | Assistant Administrative Secretary II | 1 | 53,802 |
| 9882 | Assistant Administrative Secretary II | 1 | 50,004 |
| 9882 | Assistant Administrative Secretary II | 1 | 44,004 |
| 9881 | Assistant Administrative Secretary I | 1 | 55,002 |
| 9881 | Assistant Administrative Secretary I | 1 | 44,004 |
| 9876 | Scheduler | 1 | 69,750 |
| 9876 | Scheduler | 1 | 50,004 |
| 9876 | Scheduler | 1 | 44,004 |
| 9639 | Assistant to Mayor | 1 | 168,996 |
| 9639 | Assistant to Mayor | 1 | 159,492 |
| 9639 | | 1 | 125,004 |
| | Assistant to Mayor | 1 | |
| 9639 | Assistant to Mayor | | 124,992 |
| 9639 | Assistant to Mayor | 1 | 110,004 |
| 9637 | Administrative Assistant | 1 | 88,002 |
| 9637 | Administrative Assistant | 1 | 75,336 |
| 9637 | Administrative Assistant | 1 | 65,004 |
| 9637 | Administrative Assistant | 1 | 62,796 |
| 9637 | Administrative Assistant | 1 | 61,002 |
| 9637 | Administrative Assistant | 1 | 58,002 |
| 9637 | Administrative Assistant | 1 | 50,004 |
| 9637 | Administrative Assistant | 2 | 46,428 |
| 9617 | Administrative Secretary | 1 | 48,000 |
| 9617 | Administrative Secretary | 1 | 44,004 |
| Sectior | n Position Total | 33 | \$2,849,544 |
| 3015 - (| Office of the Press Secretary | | |
| 9881 | Assistant Administrative Secretary I | 1 | \$46,428 |
| 9642 | Deputy Press Secretary | 1 | 130,002 |
| 9637 | Administrative Assistant | 1 | 93,996 |
| 9637 | Administrative Assistant | 2 | 44,004 |
| 9616 | Assistant Press Secretary | 1 | 110,112 |
| 9616 | Assistant Press Secretary | 2 | 110,004 |
| 9616 | Assistant Press Secretary | 1 | 65,004 |
| 9616 | Assistant Press Secretary | 1 | 60,000 |
| 9615 | Press Secretary | 1 | 162,492 |
| 0925 | Photographer | 1 | 65,424 |
| 0744 | Press Aide II | 1 | 51,696 |
| 0740 | Press Aide I | 1 | 46,428 |
| | n Position Total | 14 | \$1,139,598 |
| 0000101 | | • • | ψ1,100,00 |

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

| | Position | No | Rate |
|----------|--|----|-------------|
| 3025 - 1 | Legislative Counsel and Government Affairs | | |
| 9892 | Office Manager - Washington D.C. | 1 | \$118,500 |
| 9883 | Assistant Administrative Secretary III | 1 | 95,478 |
| 9878 | Assistant to the Director of Intergovernmental Affairs | 1 | 116,652 |
| 9807 | Legislative Assistant | 1 | 72,000 |
| 9807 | Legislative Assistant | 1 | 56,592 |
| 9670 | Director of Intergovernmental Affairs | 1 | 168,996 |
| 9639 | Assistant to Mayor | 1 | 116,652 |
| 9639 | Assistant to Mayor | 1 | 116,004 |
| 9639 | Assistant to Mayor | 1 | 75,000 |
| 9639 | Assistant to Mayor | 1 | 72,000 |
| 9639 | Assistant to Mayor | 1 | 68,502 |
| 9637 | Administrative Assistant | 1 | 99,996 |
| 9637 | Administrative Assistant | 1 | 75,000 |
| 9637 | Administrative Assistant | 1 | 65,004 |
| 9637 | Administrative Assistant | 1 | 61,740 |
| 9637 | Administrative Assistant | 1 | 49,968 |
| Section | n Position Total | 16 | \$1,428,084 |
| Positio | n Total | 67 | \$5,818,368 |
| | Turnover | | (267,711) |
| Positio | n Net Total | 67 | \$5,550,657 |

0100 - Corporate Fund 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

| Appropriations | Amount |
|-------------------------|--------|
| | |
| 0000 Personnel Services | |

| 0005 | Salaries and Wages - on Payroll | \$2,348,337 |
|---------|----------------------------------|-------------|
| 0011 | Contract Wage Increment - Salary | 315 |
| 0015 | Schedule Salary Adjustments | 19,912 |
| 0000 Pe | ersonnel Services - Total* | \$2,368,564 |

0100 Contractual Services

| 0130 | Postage | \$820 |
|---------|--|-----------|
| 0138 | For Professional Services for Information Technology Maintenance | 29,873 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 105,664 |
| 0149 | For Software Maintenance and Licensing | 14,754 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 15,845 |
| 0157 | Rental of Equipment and Services | 16,235 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,384 |
| 0162 | Repair/Maintenance of Equipment | 1,487 |
| 0166 | Dues, Subscriptions and Memberships | 760 |
| 0169 | Technical Meeting Costs | 44,773 |
| 0181 | Mobile Communication Services | 25,187 |
| 0189 | Telephone - Non-Centrex Billings | 70,208 |
| 0100 Co | ntractual Services - Total* | \$328,990 |

0200 Travel

| 0200 Tra | avel - Total* | \$4,433 |
|----------|----------------------------|---------|
| 0270 | Local Transportation | 3,875 |
| 0245 | Reimbursement to Travelers | \$558 |

0300 Commodities and Materials

| 0320 | Gasoline | \$1,347 |
|---------|-----------------------------------|-------------|
| 0340 | Material and Supplies | 6,036 |
| 0348 | Books and Related Material | 2,032 |
| 0350 | Stationery and Office Supplies | 5,092 |
| 0300 Co | ommodities and Materials - Total* | \$14,507 |
| 0700 | Contingencies | 16,616 |
| Approp | priation Total* | \$2,733,110 |

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

| perations | | |
|---------------------------------------|---|--|
| | 1 | \$161,856 |
| • | | 77,280 |
| • | | 66,648 |
| | | 83,352 |
| | 1 | 73,248 |
| | | 3,111 |
| | 5 | \$465,495 |
| eqal | | |
| | 1 | \$101,700 |
| • | 1 | 97,164 |
| · · · · · · · · · · · · · · · · · · · | 1 | 63,024 |
| | | 1,220 |
| · · | 3 | \$263,108 |
| vestigations | | |
| | 1 | \$126,624 |
| | 1 | 64,152 |
| Chief Investigator - IG | 1 | 91,260 |
| | 2 | 87,660 |
| | 2 | 83,100 |
| | 1 | 63,480 |
| | 1 | 59,436 |
| Investigator I - IG | 1 | 59,436 |
| Investigator I - IG | 1 | 53,844 |
| Forensic Data Analyst | 1 | 79,320 |
| Assistant to the Executive Director | 1 | 80,916 |
| Schedule Salary Adjustments | | 4,488 |
| Position Total | 13 | \$1,024,476 |
| udit and Program Review | | |
| Senior Performance Analyst | 5 | \$63,480 |
| Schedule Salary Adjustments | | 7,968 |
| Position Total | 5 | \$325,368 |
| iring Compliance | | |
| Deputy Inspector General | 1 | \$126,624 |
| Compliance Officer | 2 | 63,480 |
| Chief of Hiring Oversight | 1 | 91,260 |
| Schedule Salary Adjustments | | 3,125 |
| Position Total | 4 | \$347,969 |
| Total | 30 | \$2,426,416 |
| Turnover | | (58,167) |
| Net Total | 30 | \$2,368,249 |
| | Inspector General Supervisor of Personnel Services Principal Operations Analyst Principal Programmer/Analyst Fiscal Administrator Schedule Salary Adjustments Position Total egal Assistant Inspector General Assistant Inspector General Staff Assistant Schedule Salary Adjustments Position Total mestigations Deputy Inspector General Information Analyst (IGO) Chief Investigator - IG Investigator III - IG Investigator III - IG Investigator III - IG Investigator III - IG Investigator I - IG Schedule Salary Adjustments Position Total udit and Program Review Senior Performance Analyst Schedule Salary Adjustments Position Total iring Compliance Deputy Inspector General Compliance Officer Chief of Hiring Oversight Schedule Salary Adjustments Position Total | Inspector General 1 Supervisor of Personnel Services 1 Principal Operations Analyst 1 Fiscal Administrator 1 Schedule Salary Adjustments Position Total 5 egal Assistant Inspector General 1 Assistant Inspector General 1 Staff Assistant Inspector General 1 Schedule Salary Adjustments Position Total 3 Interstigator II - IG 1 Investigator II - IG 1 Investigator I - IG 1 Inves |

0100 - Corporate Fund 005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

The Office of Budget and Management (OBM) is responsible for the preparation, execution and management of the Mayor's annual Executive Budget. OBM administers the city's Compensation Plan and prepares an annual capital budget for the city. The office also reviews city requests for Federal and State funds for budgetary and program impacts. OBM coordinates the allocation of Federal Community Development Block Grant (CDBG) funds by monitoring expenditures and reporting on program performance.

| | Appropriations | Amount |
|----------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,598,418 |
| 0015 | Schedule Salary Adjustments | 7,446 |
| 0039 | For the Employment of Students as Trainees | 37,500 |
| 0000 Pe | rsonnel Services - Total* | \$1,643,364 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$3,200 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,500 |
| 0152 | Advertising | 1,000 |
| 0157 | Rental of Equipment and Services | 20,000 |
| 0169 | Technical Meeting Costs | 1,000 |
| 0181 | Mobile Communication Services | 4,986 |
| 0190 | Telephone - Non-Centrex Billings | 10,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 4,609 |
| 0100 Co | ntractual Services - Total* | \$49,295 |
| 0200 Ti | ravel | |
| 0245 | Reimbursement to Travelers | \$500 |
| 0270 | Local Transportation | 500 |
| 0200 Tra | avel - Total* | \$1,000 |
| 0300 C | ommodities and Materials | |

| 0348 | Books and Related Material | \$400 |
|---------|----------------------------------|-------------|
| 0350 | Stationery and Office Supplies | 5,400 |
| 0300 Co | mmodities and Materials - Total* | \$5,800 |
| Approp | priation Total* | \$1,699,459 |

| | Position | No | Rate |
|----------|-------------------------------------|----|-----------|
| 3005 - / | Administration | | |
| 9905 | Budget Director | 1 | \$169,992 |
| 9868 | First Deputy Budget Director | 1 | 140,004 |
| 0305 | Assistant to the Executive Director | 1 | 88,812 |
| Section | n Position Total | 3 | \$398,808 |

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

| | Position | No | Rate |
|--------|---------------------------------------|----|-----------|
| 3050 - | Revenue and Expenditure Analysis | | |
| 9656 | Deputy Budget Director | 1 | \$115,740 |
| 9656 | Deputy Budget Director | 1 | 110,880 |
| 1141 | Principal Operations Analyst | 1 | 87,660 |
| 1124 | Assistant Budget Director | 1 | 86,736 |
| 1124 | Assistant Budget Director | 1 | 82,500 |
| 1105 | Senior Budget Analyst | 1 | 62,340 |
| 1103 | Budget Analyst | 1 | 59,436 |
| 0229 | Chief Revenue Analyst | 1 | 96,768 |
| | Schedule Salary Adjustments | | 1,629 |
| Sectio | n Position Total | 8 | \$703,689 |
| 3055 - | Management Initiatives | | |
| 1124 | Assistant Budget Director | 1 | \$82,500 |
| 1103 | Budget Analyst | 1 | 48,888 |
| 0366 | Staff Assistant - Excluded | 1 | 64,152 |
| | Schedule Salary Adjustments | | 3,132 |
| Sectio | n Position Total | 3 | \$198,672 |
| 3060 - | Compensation and Technical Processing | | |
| 9684 | Deputy Director | 1 | \$115,740 |
| 0635 | Senior Programmer/Analyst | 1 | 69.684 |
| 0601 | Director of Information Systems | 1 | 109.032 |
| 0305 | Assistant to the Executive Director | 1 | 63,516 |
| | Schedule Salary Adjustments | | 2.685 |
| | , , | | |
| Sectio | n Position Total | 4 | \$360,657 |
| | n Position Total | 18 | \$360,657 |
| | | | · · |

0100 - Corporate Fund 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

| | Appropriations | Amount |
|--------|----------------------------------|-------------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$8,372,489 |
| 0011 | Contract Wage Increment - Salary | 8,155 |

| 0000 Pe | ersonnel Services - Total* | \$8,408,173 |
|---------|----------------------------------|-------------|
| 0015 | Schedule Salary Adjustments | 27,529 |
| 0011 | Contract Wage Increment - Salary | 8,155 |

0100 Contractual Services

| 0130 | Postage | \$2,000 |
|---------|--|--------------|
| 0138 | For Professional Services for Information Technology Maintenance | 7,461,060 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 389,385 |
| 0149 | For Software Maintenance and Licensing | 6,672,658 |
| 0162 | Repair/Maintenance of Equipment | 815,791 |
| 0166 | Dues, Subscriptions and Memberships | 1,328 |
| 0169 | Technical Meeting Costs | 31,672 |
| 0181 | Mobile Communication Services | 2,470,802 |
| 0186 | Pagers | 6,700 |
| 0190 | Telephone - Non-Centrex Billings | 433,726 |
| 0196 | Data Circuits | 788,318 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 14,282 |
| 0100 Co | ntractual Services - Total* | \$19,087,722 |

0200 Travel

| 0245 | Reimbursement to Travelers | \$3,029 |
|---------|----------------------------|---------|
| 0270 | Local Transportation | 865 |
| 0200 Tr | ravel - Total* | \$3,894 |

0300 Commodities and Materials 0340 Material and Supplies

| Approp | priation Total* | \$27,527,374 |
|---------|-----------------------------------|--------------|
| 0300 Co | ommodities and Materials - Total* | \$27,585 |
| 0350 | Stationery and Office Supplies | 8,221 |
| 0348 | Books and Related Material | 2,596 |

\$16,768

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

| | Position | No | Rate |
|----------|---|----|-------------|
| 2105 - | Citywide IT Administration | | |
| 5105 - | | | |
| 4105 - C | Office of the CIO | | |
| 9906 | Chief Information Officer | 1 | \$154,99 |
| 9776 | Managing Deputy Chief Information Officer | 1 | 113,64 |
| 9775 | First Deputy Chief Information Officer | 1 | 128,30 |
| 0320 | Assistant to the Commissioner | 1 | 80,91 |
| | Schedule Salary Adjustments | | 2,25 |
| Subsec | tion Position Total | 4 | \$480,10 |
| 4110 - F | inance and Administration | | |
| 1304 | Supervisor of Personnel Services | 1 | \$80,91 |
| 0345 | Contracts Coordinator | 1 | 93,02 |
| 0308 | Staff Assistant | 1 | 60,16 |
| 0134 | Financial Analyst | 1 | 88,81 |
| 0118 | Director of Finance | 1 | 90,25 |
| 0102 | Accountant II | 1 | 80,424 |
| | Schedule Salary Adjustments | | 2,47 |
| Subsec | tion Position Total | 6 | \$496,06 |
| Sectio | n Position Total | 10 | \$976,175 |
| 2400 | Technology Dispring and Deliev | | |
| | Technology Planning and Policy | 1 | ¢115.00 |
| 9777 | IT Director (DoIT) | 1 | \$115,008 |
| 9777 | IT Director (DoIT) | | 93,912 |
| 1912 | Project Coordinator | 1 | 80,916 |
| 1728 | Senior Information Analyst | 1 | 57,084 |
| 0649 | Project Manager - DolT | 1 | 104,352 |
| 0649 | Project Manager - DolT | 2 | 93,504 |
| 0649 | Project Manager - DolT | 1 | 91,632 |
| 0649 | Project Manager - DolT | 1 | 91,20 |
| 0649 | Project Manager - DolT | 1 | 91,152 |
| 0649 | Project Manager - DolT | 1 | 89,364 |
| 0649 | Project Manager - DolT | 1 | 88,47 |
| 0649 | Project Manager - DolT | 1 | 82,52 |
| 0649 | Project Manager - DolT | 1 | 71,08 |
| • | Schedule Salary Adjustments | | 3,30 |
| Section | n Position Total | 14 | \$1,247,018 |
| 3110 - | Enterprise Architect Management | | |
| | | | |
| 4119 - N | letwork Architecture | | |

| 9777 IT Director (DoIT) | 1 | \$104,208 |
|---------------------------|---|-----------|
| Subsection Position Total | 1 | \$104,208 |
| Section Position Total | 1 | \$104,208 |

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

| 3115 - | Position | No | Rate |
|--|--|---|--|
| | Citywide Financial Systems | | |
| 4420 E | Tinonaial Systems | | |
| <u>4130 - F</u> 9777 | Financial Systems IT Director (DoIT) | 1 | \$111,216 |
| 0634 | Data Services Administrator | 1 | 63,516 |
| 0625 | Chief Programmer/Analyst | 1 | 110,352 |
| | tion Position Total | 3 | \$285,084 |
| | n Position Total | 3 | \$285,084 |
| 3120 - | Citywide Regulatory Systems | | |
| 4145 - li | nspections and Permits | | |
| 9777 | IT Director (DoIT) | 1 | \$118,080 |
| 0649 | Project Manager - DolT | 1 | 92,040 |
| 0649 | Project Manager - DolT | 1 | 85,848 |
| 0649 | Project Manager - DolT | 1 | 76,980 |
| Subsec | tion Position Total | 4 | \$372,948 |
| | n Position Total | 4 | \$372,948 |
| | | | . , |
| | Citywide Services Systems | 1 | ¢110.956 |
| 9777 | IT Director (DoIT) Senior Help Desk Technician | 1 | \$110,856 69,168 |
| | Senior Help Desk Technician | | |
| 0689 | n Desition Total | | |
| | n Position Total | 2 | · · · |
| Sectio | | | · · · |
| Section 3128 - | Citywide Pulbic Health Systems | | \$180,024 |
| Sectio 3128 - 0 9777 | Citywide Pulbic Health Systems IT Director (DoIT) | 2 | \$180,024 \$102,708 |
| Section 3128 - 0 9777 0643 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement | 2 | \$180,024 \$102,708 104,736 |
| Section 3128 - 9777 0643 0637 | Citywide Pulbic Health Systems IT Director (DoIT) | 2 1 1 | \$180,024 \$102,708 104,736 104,736 |
| Section 3128 - 9777 0643 0637 0635 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement | 2 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 |
| Section 3128 - 9777 0643 0637 0635 0633 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst | 2 1 1 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 |
| Section 3128 - 0 9777 0643 0637 0635 0633 0629 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist | 2 1 1 1 1 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 |
| Section 3128 - 9777 0643 0637 0635 0633 0629 0628 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst | 2 1 1 1 1 1 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 |
| Section 3128 - 9777 0643 0637 0635 0633 0629 0628 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement | 2 1 1 1 1 1 1 1 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 |
| Section 3128 - 9777 0643 0637 0635 0633 0629 0628 0309 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst Programmer/Analyst Coordinator of Special Projects | 2 1 1 1 1 1 1 1 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 8,659 |
| Section 3128 - 9777 0643 0637 0635 0633 0629 0628 0309 Section | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement Coordinator of Special Projects Schedule Salary Adjustments | 2 1 1 1 1 1 1 1 1 1 1 1 1 | \$180,024 |
| Section 3128 - 4 9777 0643 0637 0635 0633 0629 0628 0309 Section 3140 - 1 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement Coordinator of Special Projects Schedule Salary Adjustments n Position Total | 2 1 1 1 1 1 1 1 1 1 1 1 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 8,659 |
| Section 3128 - 1 9777 0643 0637 0635 0633 0629 0628 0309 Section 3140 - 1 4154 - E | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement Coordinator of Special Projects Schedule Salary Adjustments n Position Total Technical Operations | 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 8 8 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 8,659 \$766,207 |
| Section 3128 - 1 9777 0643 0637 0635 0633 0629 0628 0309 Section 3140 - 1 4154 - E 9777 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement Coordinator of Special Projects Schedule Salary Adjustments n Position Total Technical Operations IT Director (DoIT) | 2 1 1 1 1 1 1 1 1 1 8 8 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 8,659 \$766,207 \$118,080 |
| Section 3128 - 1 9777 0643 0637 0635 0633 0629 0628 0309 Section 3140 - 1 4154 - E 9777 0649 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement Coordinator of Special Projects Schedule Salary Adjustments n Position Total Technical Operations IT Director (DoIT) Project Manager - DoIT | 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 8 8 1 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 8,659 \$766,207 \$118,080 105,828 |
| Section 3128 - 4 9777 0643 0637 0635 0633 0629 0628 0309 Section 3140 - 1 | Citywide Pulbic Health Systems IT Director (DoIT) Senior Data Base Analyst - Per Agreement Senior Programmer/Analyst - Per Agreement Senior Programmer/Analyst Principal Telecommunications Specialist Principal Programmer/Analyst Programmer/Analyst - Per Agreement Coordinator of Special Projects Schedule Salary Adjustments n Position Total Technical Operations IT Director (DoIT) | 2 1 1 1 1 1 1 1 1 1 8 8 | \$180,024 \$102,708 104,736 104,736 83,100 96,672 96,768 87,912 80,916 8,659 \$766,207 \$118,080 |

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

3140 - Technical Operations - Continued

| 4157 - T | Position | No | Rate |
|---|---|--|---|
| | elecommunication Operations | | |
| 5035 | Electrical Mechanic | | \$44.00H |
| 1302 | Administrative Services Officer II | 1 | 80,916 |
| 0832 | Personal Computer Operator II | 1 | 55,428 |
| 0633 | Principal Telecommunications Specialist | 1 | 106,104 |
| 0627 | Senior Telecommunications Specialist | 1 | 92,340 |
| 0627 | Senior Telecommunications Specialist | 1 | 80,328 |
| 0610 | Manager of Telecommunications | 1 | 112,332 |
| 0608 | Telephone Systems Administrator | 1 | 121,968 |
| | Schedule Salary Adjustments | | 7,229 |
| Subsec | tion Position Total | 7 | \$656,645 |
| 4158 - S | Server and Storage Architecture | | |
| 0649 | Project Manager - DoIT | 1 | \$102,708 |
| 0649 | Project Manager - DoIT | 1 | 93,912 |
| 0601 | Director of Information Systems | 1 | 93,912 |
| Subsec | tion Position Total | 3 | \$290,532 |
| Sectio | n Position Total | 14 | \$1,355,363 |
| 3210 - | Security Management | | |
| 9777 | IT Director (DoIT) | 1 | \$118,080 |
| 0677 | IT-Security Specialist | 1 | 94,848 |
| 0614 | Manager of IS Security and Operations | 1 | 116,880 |
| 0014 | | | |
| | Director of Information Systems | 1 | 113,208 |
| 0601 | Director of Information Systems n Position Total | 1 4 | 113,208 \$443,016 |
| 0601 Sectio i | n Position Total | | |
| 0601 Sectio 3215 - 1 | - | | \$443,016 |
| 0601 Sectio 3215 - 2 9777 | n Position Total Analytics and Performance Management IT Director (DoIT) | 4 | \$443,016 \$119,256 |
| 0601 Section 3215 - 9777 0673 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst | 4 | \$443,016 \$119,256 75,840 |
| 0601 Section 3215 - 1 9777 0673 0659 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst | 4 1 1 | \$443,016 \$119,256 75,840 102,024 |
| 0601 Section 3215 9777 0673 0659 0659 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst | 4 1 1 3 | \$443,016 \$119,256 75,840 102,024 99,108 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst | 4 1 1 3 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 0649 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Project Manager - DoIT | 4 1 1 3 1 2 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 0649 0649 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT | 4 1 1 3 1 2 1 1 2 1 1 1 2 1 1 1 1 2 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 105,564 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 0649 0649 0649 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT | 4 1 1 1 3 1 2 1 1 1 1 2 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 105,564 99,696 |
| 0601 Section 3215 - 9777 0673 0659 0659 0659 0658 0649 0649 0649 0649 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT | 4 1 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 105,564 99,696 97,728 |
| 0601 Section 3215 9777 0673 0659 0659 0659 0658 0649 0649 0649 0649 0649 0643 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement | 4 1 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 105,564 99,696 97,728 104,736 |
| 0601 Section 3215 9777 0673 0659 0659 0659 0658 0649 0649 0649 0649 0649 0643 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement Chief Programmer/Analyst | 4 1 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,564 99,696 97,728 104,736 110,352 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 0649 0649 0649 0643 0643 0625 | n Position Total Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement | 4 1 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,564 99,696 97,728 104,736 1104,736 110,352 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 0649 0649 0649 0649 0643 0625 Section | Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement Chief Programmer/Analyst Schedule Salary Adjustments n Position Total | 4 1 1 3 1 2 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 105,564 99,696 97,728 104,736 110,352 1,806 |
| 0601 Section 3215 9777 0673 0659 0659 0659 0649 0649 0649 0649 0649 0649 0643 0625 Section 3217 - | Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement Chief Programmer/Analyst Schedule Salary Adjustments n Position Total Content Management and Process Moderization | 4 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,828 105,564 99,696 97,728 104,736 110,352 1,806 \$1,446,690 |
| 0601 Section 3215 9777 0673 0659 0659 0659 0649 0649 0649 0649 0649 0643 0625 Section 3217 - 0649 | Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement Chief Programmer/Analyst Schedule Salary Adjustments n Position Total Content Management and Process Moderization Project Manager - DoIT | 4 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,564 99,696 97,728 104,736 110,352 1,806 \$1,446,690 |
| 0601 Section 3215 - 9777 0673 0659 0659 0659 0649 0649 0649 0649 0649 0649 0649 0649 0649 0649 0649 0649 0649 0649 0643 0625 | Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement Chief Programmer/Analyst Schedule Salary Adjustments n Position Total Content Management and Process Moderization Project Manager - DoIT Senior Programmer/Analyst | 4 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$443,016 \$119,256 75,840 102,024 99,108 110,352 105,564 99,696 97,726 104,736 110,352 1,806 \$1,446,690 \$92,064 87,660 |
| 0601 Section 3215 - 9777 0673 0659 0659 0658 0649 0649 0649 0649 0643 0625 Section | Analytics and Performance Management IT Director (DoIT) Senior Data Base Analyst Principal Data Base Analyst Principal Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Chief Data Base Analyst Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Project Manager - DoIT Senior Data Base Analyst - Per Agreement Chief Programmer/Analyst Schedule Salary Adjustments n Position Total Content Management and Process Moderization Project Manager - DoIT | 4 1 1 3 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | |

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

| | Position | No | Rate |
|----------|---|----|-------------|
| 3220 - | Application Development | | |
| 9777 | IT Director (DoIT) | 1 | \$118,332 |
| 0637 | Senior Programmer/Analyst - Per Agreement | 3 | 104,736 |
| 0629 | Principal Programmer/Analyst | 1 | 102,708 |
| 0629 | Principal Programmer/Analyst | 1 | 82,524 |
| 0625 | Chief Programmer/Analyst | 1 | 104,772 |
| 0624 | GIS Data Base Analyst | 1 | 90,696 |
| Section | n Position Total | 8 | \$813,240 |
| 3225 - | GIS | | |
| 9777 | IT Director (DoIT) | 1 | \$109,032 |
| 0653 | Web Author | 1 | 88,812 |
| 0648 | Web Developer | 1 | 80,100 |
| 0629 | Principal Programmer/Analyst | 1 | 82,524 |
| Section | n Position Total | 4 | \$360,468 |
| 3230 - 3 | Shared Services | | |
| 0677 | IT-Security Specialist | 1 | \$54,492 |
| 0673 | Senior Data Base Analyst | 1 | 75,840 |
| | Schedule Salary Adjustments | | 1,806 |
| Section | n Position Total | 2 | \$132,138 |
| Positio | n Total | 92 | \$8,833,879 |
| | Turnover | | (433,861) |
| Positio | n Net Total | 92 | \$8,400,018 |

0100 - Corporate Fund 015 - CITY COUNCIL

2005 - CITY COUNCIL

(015/1005/2005)

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

| | Appropriations | Amount |
|-------------------------|--|---------------------------------------|
| 0000 D | | |
| | ersonnel Services | ¢6 250 72 |
| 0005 | Salaries and Wages - on Payroll | \$6,350,73 |
| 0017 | Salary Allowance for Three Full-Time Salaried Employees Per Alderman | 8,824,000 |
| | For the Employment of Students as Trainees | 140,000 \$15,314,73 |
| 0000 Fe | | \$13,314,73 |
| 0100 C | ontractual Services | |
| 0181 | Mobile Communication Services | \$1,350 |
| 0190 | Telephone - Non-Centrex Billings | 66,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 2,800 |
| 0100 Co | ontractual Services - Total* | \$70,150 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | 1,000 |
| 0200 Tr | avel - Total* | \$1,000 |
| 0700 | Contingencies | 43,000 |
| | | |
| 0900 F | inancial 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 |
| 0900 Fi | nancial Purposes as Specified - Total | \$1,000 |
| 0000 P | urposes 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 | \$4,850,000 |
| | Voucher Signed by the Appropriate Alderman or by His OrHer Designee | |
| 9010 | Voucher Signed by the Appropriate Alderman or by His OrHer Designee 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 |
| | For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the | |
| 9010 9072 9000 Pt | 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 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be | 92,072 4,000 \$4,946,072 |

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

| | Position | No | Rate |
|----------|---------------------------------------|-----|-------------|
| 3005 - (| City Council | | |
| 9699 | Legislative Aide | 2 | \$41,220 |
| 9699 | Legislative Aide | 1 | 15.00H |
| 9645 | Assistant to the Alderman | 50 | |
| 9625 | Staff Assistant to the Alderman | 100 | |
| 9619 | Sergeant at Arms | 1 | 97,020 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 70,764 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 62,808 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 60,408 |
| 9611 | Assistant Sergeant-At-Arms | 1 | 59,688 |
| 9607 | Secretary to President Pro-Tem | 1 | 62,556 |
| 9603 | Assistant Council Committee Secretary | 1 | 66,048 |
| 9603 | Assistant Council Committee Secretary | 1 | 63,588 |
| 9601 | Alderman | 21 | 117,333 |
| 9601 | Alderman | 1 | 116,652 |
| 9601 | Alderman | 2 | 115,465 |
| 9601 | Alderman | 6 | 114,996 |
| 9601 | Alderman | 2 | 113,463 |
| 9601 | Alderman | 1 | 113,008 |
| 9601 | Alderman | 1 | 113,001 |
| 9601 | Alderman | 1 | 112,351 |
| 9601 | Alderman | 1 | 110,927 |
| 9601 | Alderman | 1 | 110,556 |
| 9601 | Alderman | 2 | 109,994 |
| 9601 | Alderman | 1 | 108,724 |
| 9601 | Alderman | 8 | 108,086 |
| 9601 | Alderman | 1 | 106,558 |
| 9601 | Alderman | 1 | 105,939 |
| Sectior | n Position Total | 211 | \$6,350,737 |
| Positio | n Total | 211 | \$6,350,737 |

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

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

| | Appropriations | Amount |
|----------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | 1,765,784 |
| 0000 Pe | rsonnel Services - Total* | \$1,765,784 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$16,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 12,500 |
| 0143 | Court Reporting | 20,000 |
| 0157 | Rental of Equipment and Services | 65,000 |
| 0166 | Dues, Subscriptions and Memberships | 2,000 |
| 0169 | Technical Meeting Costs | 2,500 |
| 0190 | Telephone - Non-Centrex Billings | 19,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,400 |
| 0100 Co | \$138,400 | |
| 0200 Tı | ravel | |
| 0229 | Transportation and Expense Allowance | 8,000 |
| 0200 Tra | avel - Total* | \$8,000 |
| 0300 C | ommodities and Materials | |
| 0340 | Material and Supplies | \$3,500 |
| 0348 | Books and Related Material | 3,000 |
| 0350 | Stationery and Office Supplies | 45,000 |
| 0300 Co | mmodities and Materials - Total* | \$51,500 |
| 0700 | Contingencies | 100 |
| 9000 P | urposes 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 |
| 9006 | For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance | 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 |
| 9000 Pu | rposes as Specified - Total | \$192,500 |
| Appror | priation Total* | \$2,156,284 |

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

| | Position | No | Rate |
|---|---|----------------------------|---|
| 3010 - | Administration | | |
| 9709 | Assistant Chief Administrative Officer | 1 | \$113,208 |
| 9699 | Legislative Aide | 1 | 90,696 |
| 9699 | Legislative Aide | 1 | 34,596 |
| 9699 | Legislative Aide | 1 | 32,688 |
| 9614 | Deputy Chief Administrative Officer | 1 | 145,188 |
| 9613 | Chief Administrative Officer | 1 | 160,248 |
| 9604 | Secretary of Committee on Finance | 1 | 62,340 |
| 9185 | Security Specialist | 2 | 52,000 |
| Sectio | n Position Total | 9 | \$742,964 |
| | Worker's Compensation and Police and Fire Disability | | |
| 9838 | Administrative Staff Investigator | 1 | \$57,192 |
| 9838 | Administrative Staff Investigator | 11 | 42,180 |
| 9837 | Chief Investigator | 1 | 69,684 |
| 9836 | Disability Claims Investigator | 1 | 40,260 |
| 9834 | Legislative Research Analyst | 1 | 91,716 |
| 9727 | Director of Workers Compensation | 1 | 119,556 |
| 9699 | Legislative Aide | 1 | 57,048 |
| 9699 | Legislative Aide | 1 | 41,220 |
| Sectio | n Position Total | 8 | \$518,856 |
| | Legislative Preparation and Research | | |
| 9834 | Legislative Research Analyst | 1 | \$81,000 |
| | Legislative Research Analyst | 1 | 50,952 |
| 9834 | | | |
| | Legislative Research Analyst | 1 | 40,944 |
| 9834 | Legislative Research Analyst Legislative Aide | 1 1 | |
| 9834 9834 9699 Sectio | | | 40,944 34,248 \$207,144 |
| 9834 9699 Sectio | Legislative Aide | 1 | 34,248 |
| 9834 9699 Sectio 3030 - | Legislative Aide n Position Total | 1 | 34,248 \$207,144 |
| 9834 9699 Sectio 3030 - 9839 | Legislative Aide n Position Total Information Services | 1 4 | 34,248 \$207,144 \$102,552 |
| 9834 9699 Sectio 3030 - 9839 9699 | Legislative Aide n Position Total Information Services Manager - Information Services | 1 4 1 | 34,248 \$207,144 \$102,552 83,136 |
| 9834 9699 Sectio 3030 - 9839 9699 9699 | Legislative Aide n Position Total Information Services Manager - Information Services Legislative Aide | 1 4 1 1 | 34,248 \$207,144 \$102,552 83,136 68,952 |
| 9834 9699 Sectio 3030 - 9839 9699 9699 | Legislative Aide n Position Total Information Services Manager - Information Services Legislative Aide Legislative Aide | 1 4 1 1 1 1 | 34,248 |

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 | Amount |
|---------|---------------------------|-----------|
| 0000 | Personnel Services | 468,750 |
| 0100 | Contractual Services | 15,000 |
| 0300 | Commodities and Materials | 12,000 |
| 0400 | Equipment | 9,500 |
| 0700 | Contingencies | 15,000 |
| Appropr | iation Total* | \$520,250 |

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

| | Appropriations | Amount |
|---------|---------------------------|-----------|
| 0000 | Personnel Services | 102,843 |
| 0100 | Contractual Services | 200 |
| 0300 | Commodities and Materials | 500 |
| 0700 | Contingencies | 750 |
| Appropr | riation Total* | \$104,293 |

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

| | Appropriations | Amount |
|--------|---------------------------|-----------|
| 0000 | Personnel Services | 102,081 |
| 0100 | Contractual Services | 7,500 |
| 0300 | Commodities and Materials | 10,500 |
| Approp | riation Total* | \$120,081 |

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 | Amount |
|---------|---------------------------|-----------|
| 0000 | Personnel Services | 119,289 |
| 0100 | Contractual Services | 1,000 |
| 0300 | Commodities and Materials | 1,000 |
| 0700 | Contingencies | 500 |
| Appropr | riation Total* | \$121,789 |

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

| | Appropriations | Amount |
|---------|---------------------------|----------|
| 0000 | Personnel Services | 87,670 |
| 0100 | Contractual Services | 200 |
| 0300 | Commodities and Materials | 800 |
| 0700 | Contingencies | 500 |
| Appropr | riation Total* | \$89,170 |

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

| | Appropriations | Amount |
|----------------------|---------------------------|-----------|
| | | Amount |
| 0000 | Personnel Services | 100,008 |
| 0100 | Contractual Services | 40,000 |
| 0300 | Commodities and Materials | 500 |
| Appropriation Total* | | \$140,508 |

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 | Amount |
|---------|---------------------------|-----------|
| 0000 | Personnel Services | 107,635 |
| 0100 | Contractual Services | 1,000 |
| 0300 | Commodities and Materials | 500 |
| 0700 | Contingencies | 1,000 |
| Appropr | iation Total* | \$110,135 |

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

| | Appropriations | Amount |
|----------------------|----------------------|-----------|
| 0000 | Personnel Services | 200,609 |
| 0100 | Contractual Services | 3,000 |
| 0700 | Contingencies | 2,000 |
| Appropriation Total* | | \$205,609 |

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

| | Appropriations | Amount |
|--------|---------------------------|-----------|
| 0000 | Personnel Services | 305,134 |
| 0100 | Contractual Services | 5,300 |
| 0300 | Commodities and Materials | 74,700 |
| Approp | riation Total* | \$385,134 |

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 | Amount |
|---------|---------------------------|-----------|
| 0000 | Personnel Services | 192,406 |
| 0100 | Contractual Services | 1,550 |
| 0300 | Commodities and Materials | 400 |
| 0700 | Contingencies | 2,150 |
| Appropr | riation Total* | \$196,506 |

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

| | Appropriations | Amount |
|----------------------|---------------------------|----------|
| 0000 | Personnel Services | 88,098 |
| 0300 | Commodities and Materials | 1,000 |
| Appropriation Total* | | \$89,098 |

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

| | Appropriations | Amount |
|----------------------|---------------------------|-----------|
| 0000 | Personnel Services | 479,312 |
| 0100 | Contractual Services | 30,000 |
| 0300 | Commodities and Materials | 5,000 |
| Appropriation Total* | | \$514,312 |

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

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

The function of the Legislative Reference Bureau is to prepare ordinances, orders and other matters as requested by Council members. It is the research division of the Council.

| | Appropriations | Amount |
|----------------------|---------------------------|-----------|
| 0000 | Personnel Services | 282,081 |
| 0100 | Contractual Services | 67,000 |
| 0300 | Commodities and Materials | 4,000 |
| Appropriation Total* | | \$353,081 |

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

| 0000 P | Appropriations ersonnel Services | Amount |
|----------------------|-------------------------------------|-----------|
| 0005 | Salaries and Wages - on Payroll | 258,924 |
| 0000 Pe | rsonnel Services - Total* | \$258,924 |
| 0700 | Contingencies | 25,000 |
| Appropriation Total* | | \$283,924 |

| | Position | No | Rate |
|------------------------|--------------------------------------|----|-----------|
| 3012 - (| Council Office of Financial Analysis | | |
| 9678 | Legislative Fiscal Analyst | 2 | \$54,288 |
| 9637 | Administrative Assistant | 1 | 42,396 |
| 9613 | Chief Administrative Officer | 1 | 107,952 |
| Section Position Total | | 4 | \$258,924 |
| Positio | n Total | 4 | \$258,924 |

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

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

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

| | Appropriations | Amount |
|------------------------------------|--|-----------|
| 0100 C | Contractual Services | |
| 0120 | For Contractual Services of the Legislative IG | \$171,000 |
| 0137 | For Contractual Services under the Direction of the Legislative IG | 183,000 |
| 0100 Contractual Services - Total* | | \$354,000 |
| Appropriation Total* | | \$354,000 |

| Department Total \$26,120, |
|----------------------------|
|----------------------------|

| Department Position Total | 240 | \$8,375,445 |
|---------------------------|-----|-------------|
| | | |

0100 - Corporate Fund 025 - CITY CLERK

(025/1005/2005)

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

| Appropriations | Amount |
|----------------|--------|

| 0005 | Salaries and Wages - on Payroll | \$2,428,468 |
|----------------------------------|----------------------------------|-------------|
| 0011 | Contract Wage Increment - Salary | 5,761 |
| 0015 | Schedule Salary Adjustments | 6,895 |
| 0020 | Overtime | 60,000 |
| 0000 Personnel Services - Total* | | \$2,501,124 |

0100 Contractual Services

| 0130 | Postage | \$43,740 |
|---------|---|-----------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 251,883 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 16,238 |
| 0152 | Advertising | 30,600 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 170,028 |
| 0162 | Repair/Maintenance of Equipment | 21,455 |
| 0190 | Telephone - Non-Centrex Billings | 33,400 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 18,300 |
| 0100 Co | ntractual Services - Total* | \$585,644 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$15,690 |
|----------------------|-----------------------------------|-------------|
| 0350 | Stationery and Office Supplies | 40,587 |
| 0300 Co | ommodities and Materials - Total* | \$56,277 |
| Appropriation Total* | | \$3,143,045 |

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

| | Position | No | Rate |
|---|---|---|--|
| 3005 - | Administration | | |
| 9925 | City Clerk | 1 | \$133,54 |
| 9629 | Secretary to City Clerk | 1 | 86,97 |
| 3057 | Director of Program Operations | 1 | 83,94 |
| 1302 | Administrative Services Officer II | 1 | 88,81 |
| 0315 | Deputy City Clerk | 1 | 122,83 |
| 0311 | Projects Administrator | 1 | 87,92 |
| 0212 | Director of Collection Processing | 1 | 97,41 |
| Sectio | n Position Total | 7 | \$701,44 |
| 3010 - | Index Division | | |
| 1614 | Proofreader - City Clerk | 1 | \$55,42 |
| 0770 | Index Editor | 1 | 52,00 |
| 0725 | Editorial Assistant - City Council | 1 | 73,20 |
| 0725 | Editorial Assistant - City Council | 2 | 60,78 |
| 0432 | Supervising Clerk | 1 | 80,32 |
| 0306 | Assistant Director | 1 | 52,00 |
| | Schedule Salary Adjustments | | 2,27 |
| Sectio | n Position Total | 7 | \$436,80 |
| | | | |
| 3015 - 1614 | City Council Research and Record Service Proofreader - City Clerk | 2 | \$55,42 |
| | | 2 | |
| 1614 1614 | Proofreader - City Clerk | | 39,62 |
| 1614 1614 0832 | Proofreader - City Clerk Proofreader - City Clerk | 1 | 39,62 60,78 |
| 1614 1614 0832 0832 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II | 1 1 | 39,62 60,78 52,84 |
| 1614 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II | 1 1 1 | 39,62 60,78 52,84 50,49 |
| 1614 1614 0832 0832 0832 0832 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II | 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 |
| 1614 1614 0832 0832 0832 0832 0832 0728 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II | 1 1 1 1 2 | 39,62 60,78 52,84 50,49 48,16 59,79 |
| 1614 1614 0832 0832 0832 0832 0728 0727 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II | 1 1 1 1 2 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 |
| 1614 1614 0832 0832 0832 0832 0728 0727 0726 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Parsonal Computer Operator II Personal Computer Operator II Managing Editor Council Journal Managing Editor Council Journal | 1 1 1 1 2 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 |
| 1614 1614 0832 0832 0832 0728 0726 0725 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Deputy Managing Editor Council Journal Deputy Managing Editor Council Journal | 1 1 1 1 2 1 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 |
| 1614 1614 0832 0832 0832 0728 0727 0726 0725 0696 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council | 1 1 1 1 2 1 1 1 1 1 2 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 |
| 1614 1614 0832 0832 0832 0728 0727 0726 0725 0696 0653 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge | 1 1 1 1 2 1 1 1 1 2 1 2 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 |
| 1614 1614 0832 0832 0832 0728 0727 0726 0725 0696 0653 0502 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge Web Author | 1 1 1 2 1 1 1 1 2 1 1 2 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 65,46 |
| 1614 1614 0832 0832 0832 0728 0725 0696 0653 0502 0432 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge Web Author Archival Specialist | 1 1 1 1 2 1 1 1 2 1 1 2 1 1 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 65,46 80,32 |
| 1614 1614 0832 0832 0832 0728 0725 0696 0653 0502 0432 0308 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge Web Author Archival Specialist Supervising Clerk | 1 1 1 2 1 1 2 1 1 2 1 2 1 1 1 1 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 65,46 80,32 63,02 |
| 1614 1614 0832 0832 0832 0728 0727 0726 0725 0696 0653 0502 0432 0308 0308 | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge Web Author Archival Specialist Supervising Clerk Staff Assistant | 1 1 1 1 2 1 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 65,46 80,32 63,02 85,02 |
| 1614 1614 0832 0832 0832 0728 0727 0726 0725 0696 0653 0502 0432 0308 0308 | Proofreader - City ClerkProofreader - City ClerkPersonal Computer Operator IIPersonal Computer Operator IIPersonal Computer Operator IIPersonal Computer Operator IIAssistant Managing Editor Council JournalManaging Editor Council JournalDeputy Managing Editor Council JournalEditorial Assistant - City CouncilReprographics Technician - In ChargeWeb AuthorArchival SpecialistSupervising ClerkStaff Assistant Director | 1 1 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 63,51 65,46 80,32 63,02 85,02 80,32 |
| 1614 1614 0832 0832 0832 0728 0727 0726 0725 0696 0653 0502 0432 0308 0306 0303 | Proofreader - City ClerkProofreader - City ClerkPersonal Computer Operator IIPersonal Computer Operator IIPersonal Computer Operator IIPersonal Computer Operator IIAssistant Managing Editor Council JournalManaging Editor Council JournalDeputy Managing Editor Council JournalEditorial Assistant - City CouncilReprographics Technician - In ChargeWeb AuthorArchival SpecialistSupervising ClerkStaff Assistant DirectorAdministrative Assistant III | 1 1 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 39,62 60,78 52,84 50,49 48,16 59,79 111,99 102,06 60,78 73,75 63,51 65,46 80,32 63,02 85,02 80,32 4,61 |
| 1614 1614 0832 0832 0728 0728 0727 0726 0725 0696 0653 0502 0432 0308 0306 0303 Sectio | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge Web Author Archival Specialist Supervising Clerk Staff Assistant Assistant Director Administrative Assistant III Schedule Salary Adjustments | 1 1 1 1 2 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$55,424 39,624 60,780 52,844 50,490 48,160 59,790 111,990 102,060 60,780 73,752 63,510 65,460 80,328 63,024 85,020 80,328 4,618 \$1,322,398 |
| 1614 1614 0832 0832 0728 0728 0727 0726 0725 0696 0653 0502 0432 0308 0306 0303 Sectio | Proofreader - City Clerk Proofreader - City Clerk Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Personal Computer Operator II Assistant Managing Editor Council Journal Managing Editor Council Journal Deputy Managing Editor Council Journal Editorial Assistant - City Council Reprographics Technician - In Charge Web Author Archival Specialist Supervising Clerk Staff Assistant Assistant Director Administrative Assistant III Schedule Salary Adjustments n Position Total | 1 1 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 39,624 60,780 52,844 50,490 48,160 59,790 111,990 102,060 60,780 73,752 63,510 63,510 63,510 63,024 80,320 80,320 85,020 80,320 8 ,5020 8 ,50200 8 ,50200 8 ,5000000000000000000000 |

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

(027/1005/2011)

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

| | Appropriations | Amount |
|----------------------|--|-------------|
| | | |
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$2,859,723 |
| 0011 | Contract Wage Increment - Salary | 6,419 |
| 0015 | Schedule Salary Adjustments | 10,022 |
| 0020 | Overtime | 4,700 |
| 0000 Pe | rsonnel Services - Total* | \$2,880,864 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$38,668 |
| 0166 | Dues, Subscriptions and Memberships | 4,615 |
| 0169 | Technical Meeting Costs | 985 |
| 0181 | Mobile Communication Services | 7,885 |
| 0100 Co | ntractual Services - Total* | \$52,153 |
| 0200 Tr | ravel | |
| 0245 | Reimbursement to Travelers | \$1,200 |
| 0270 | Local Transportation | 2,651 |
| 0200 Tra | avel - Total* | \$3,851 |
| 0300 C | ommodities and Materials | |
| 0348 | Books and Related Material | \$200 |
| 0350 | Stationery and Office Supplies | 19,800 |
| 0300 Co | mmodities and Materials - Total* | \$20,000 |
| Appropriation Total* | | \$2,956,868 |

| | Position | No | Rate |
|----------|--------------------------------|----|-----------|
| 3001 - (| Office of the City Comptroller | | |
| 9927 | City Comptroller | 1 | \$165,000 |
| 9812 | First Deputy Director | 1 | 145,008 |
| 9651 | Deputy Comptroller | 1 | 103,740 |
| 1434 | Director of Public Information | 1 | 90,000 |
| 0362 | Assistant to the Director | 1 | 74,712 |
| 0139 | Senior Fiscal Policy Analyst | 1 | 82,524 |
| Section | n Position Total | 6 | \$660,984 |
| 3002 - | Internal Audit | | |
| 0193 | Auditor III | 1 | \$68,772 |
| 0188 | Director of Internal Audit | 1 | 101,700 |
| 0186 | Manager of Internal Audit | 1 | 90,252 |
| | Schedule Salary Adjustments | | 1,596 |
| Section | n Position Total | 3 | \$262,320 |

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

| | Position | No | Rate |
|----------|--|----|-------------|
| 3009 - I | Financial Systems Support | | |
| 9651 | Deputy Comptroller | 1 | \$113,352 |
| 0635 | Senior Programmer/Analyst | 1 | 75,840 |
| 0629 | Principal Programmer/Analyst | 1 | 106,884 |
| 0603 | Assistant Director of Information Systems | 1 | 101,040 |
| 0193 | Auditor III | 1 | 95,880 |
| 0184 | Accounting Technician III | 1 | 66,684 |
| 0104 | Accountant IV | 1 | 95,880 |
| | Schedule Salary Adjustments | | 1,806 |
| Sectior | n Position Total | 7 | \$657,366 |
| 3011 - I | Fiscal Administration | | |
| 9684 | Deputy Director | 1 | \$112,332 |
| 1482 | Contract Review Specialist II | 1 | 52,320 |
| 0638 | Programmer/Analyst | 1 | 87,912 |
| 0635 | Senior Programmer/Analyst | 1 | 104,736 |
| 0378 | Administrative Supervisor | 1 | 73,752 |
| 0345 | Contracts Coordinator | 1 | 106,884 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0177 | Supervisor of Accounts | 1 | 57,456 |
| 0123 | Fiscal Administrator | 1 | 92,988 |
| 0104 | Accountant IV | 1 | 95,880 |
| 0102 | Accountant II | 1 | 80,424 |
| | Schedule Salary Adjustments | | 3,148 |
| Sectior | n Position Total | 12 | \$1,007,608 |
| 3012 - I | Personnel | | |
| 1342 | Senior Personnel Assistant | 1 | \$66,684 |
| 1331 | Employee Relations Supervisor | 1 | 63,516 |
| 1301 | Administrative Services Officer I | 1 | 76,656 |
| 1301 | Administrative Services Officer I | 1 | 66,684 |
| 0361 | Director of Personnel Policies and Utilization | 1 | 88,020 |
| 0302 | Administrative Assistant II | 1 | 52,848 |
| | Schedule Salary Adjustments | | 3,472 |
| Sectior | n Position Total | 6 | \$417,880 |
| Positio | n Total | 34 | \$3,006,158 |
| | Turnover | | (136,413) |
| Positio | n Net Total | 34 | \$2,869,745 |

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

(027/1005/2012)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$3,431,894 |
| 0011 | Contract Wage Increment - Salary | 10,966 |
| 0015 | Schedule Salary Adjustments | 11,944 |
| 0020 | Overtime | 10,000 |
| 0000 Pe | ersonnel Services - Total* | \$3,464,804 |
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$124,600 |
| 0142 | Accounting and Auditing | 603,863 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 14,561 |
| 0166 | Dues, Subscriptions and Memberships | 1,800 |
| 0169 | Technical Meeting Costs | 7,924 |
| 0100 Co | ontractual Services - Total* | \$752,748 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | 3,000 |
| 0200 Tr | ravel - Total* | \$3,000 |
| 0300 C | Commodities and Materials | |
| 0348 | Books and Related Material | \$600 |
| 0350 | Stationery and Office Supplies | 16,000 |
| 0300 Co | ommodities and Materials - Total* | \$16,600 |
| Appro | priation Total* | \$4,237,152 |

| | Position | No | Rate |
|------------------------|-----------------------------|----|-----------|
| 3018 - / | Administration | | |
| 9653 | Managing Deputy Comptroller | 1 | \$131,688 |
| 0308 | Staff Assistant | 1 | 73,200 |
| Section Position Total | | 2 | \$204,888 |

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

| | Position | No | Rate |
|---|--|--|--|
| 3019 - / | Accounting and Financial Reporting | | |
| | | | |
| 4051 - 0 | Seneral Accounting | | |
| 0190 | Accounting Technician II | 1 | \$73,200 |
| 0187 | Director of Accounting | 1 | 105,828 |
| 0126 | Financial Officer | 1 | 63,510 |
| 0124 | Finance Officer | 2 | 83,25 |
| 0120 | Supervisor of Accounting | 1 | 92,064 |
| 0120 | Supervisor of Accounting | 1 | 76,11 |
| 0105 | Assistant Comptroller | 1 | 102,70 |
| 0104 | Accountant IV | 2 | 95,880 |
| 0104 | Accountant IV | 1 | 68,772 |
| 0103 | Accountant III | 1 | 87,912 |
| 0103 | Accountant III | 1 | 83,250 |
| 0102 | Accountant II | 1 | 80,424 |
| | Schedule Salary Adjustments | | 4,848 |
| Subsec | tion Position Total | 14 | \$1,196,91 |
| | | | |
| 4052 - C | Cost Control | | |
| 0184 | Accounting Technician III | 1 | \$73,20 |
| | Schedule Salary Adjustments | | 1,44 |
| | | | A |
| Subsec | tion Position Total | 1 | \$74,64 |
| Section | tion Position Total n Position Total Grant and Project Accounting | 1 15 | |
| Section | n Position Total | | \$74,64 \$1,271,56 |
| Section | n Position Total Grant and Project Accounting | | |
| Section 3041 - 4046 - A | n Position Total Grant and Project Accounting Idministrative Services | 15 | \$1,271,563 |
| Section 3041 - 4046 - A 9651 0105 | n Position Total Grant and Project Accounting dministrative Services Deputy Comptroller | 15 1 | \$1,271,56 \$112,33 |
| Section 3041 - 4 4046 - A 9651 0105 Subsec | n Position Total Grant and Project Accounting dministrative Services Deputy Comptroller Assistant Comptroller tion Position Total | 15 1 1 | \$1,271,56 \$112,33 99,69 |
| Section 3041 - 4 4046 - A 9651 0105 Subsec 4047 - F | n Position Total Grant and Project Accounting dministrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning | 15 1 1 2 | \$1,271,563 \$112,333 99,690 \$212,023 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 | A Position Total Grant and Project Accounting dministrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting | 15 1 1 2 1 | \$1,271,563 \$112,333 99,690 \$212,023 \$95,833 |
| Section <u>3041 - 4</u> 9651 0105 Subsec <u>4047 - F</u> 0120 0104 | A Position Total Grant and Project Accounting Administrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV | 15 1 1 2 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,020 \$95,833 95,880 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 | A Position Total Grant and Project Accounting deministrative Services Deputy Comptroller Assistant Comptroller tion Position Total rublic Safety and Planning Supervisor of Accounting Accountant IV Accountant III | 15 1 1 2 1 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,024 \$95,833 95,880 87,912 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 | A Position Total Grant and Project Accounting Administrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV | 15 1 1 2 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,020 \$95,833 95,880 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec | A Position Total Grant and Project Accounting deministrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total | 15 1 1 2 1 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,024 \$95,833 95,880 87,912 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec | A Position Total Grant and Project Accounting dministrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total systems Audit and Schedules | 15 1 1 2 1 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,023 \$95,832 95,880 87,912 \$279,624 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 | A Position Total Grant and Project Accounting Administrative Services Deputy Comptroller Assistant Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total systems Audit and Schedules Senior Data Entry Operator | 15 1 1 2 1 1 1 1 3 1 1 | \$1,271,563 \$112,333 99,690 \$212,020 \$95,833 95,880 87,913 \$279,624 \$50,490 |
| Section <u>3041 - 4</u> 9651 0105 Subsec <u>4047 - F</u> 0120 0104 0103 Subsec <u>4048 - S</u> 0665 0303 | A Position Total Grant and Project Accounting Administrative Services Deputy Comptroller Assistant Comptroller Assistant Comptroller Ublic Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total Systems Audit and Schedules Senior Data Entry Operator Administrative Assistant III | 15 1 1 2 1 1 1 1 3 | \$1,271,563 \$112,333 99,690 \$212,023 \$95,833 95,836 87,911 \$279,624 \$50,490 69,881 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 0303 0189 | A Position Total Grant and Project Accounting Administrative Services Deputy Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total Systems Audit and Schedules Senior Data Entry Operator Administrative Assistant III Accounting Technician I | 15 1 1 2 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,024 \$95,833 95,881 87,913 \$279,624 \$50,490 69,883 66,684 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 0303 0189 0189 | A Position Total Grant and Project Accounting deministrative Services Deputy Comptroller Assistant Comptroller tion Position Total rublic Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total rystems Audit and Schedules Senior Data Entry Operator Administrative Assistant III Accounting Technician I Accounting Technician I | 15 1 1 1 2 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,271,56: \$112,33: 99,690 \$212,021 \$95,83: 95,880 87,91: \$279,624 \$50,490 69,880 66,684 55,420 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 0303 0189 | A Position Total Grant and Project Accounting deministrative Services Deputy Comptroller Assistant Comptroller tion Position Total rublic Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total systems Audit and Schedules Senior Data Entry Operator Administrative Assistant III Accounting Technician I Director of Accounting | 15 1 1 2 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,271,56: \$112,33: 99,690 \$212,020 \$95,83: 95,880 87,911 \$279,620 \$50,490 69,880 66,680 55,420 93,020 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 0303 0189 0189 0187 | A Position Total Grant and Project Accounting deministrative Services Deputy Comptroller Assistant Comptroller tion Position Total rublic Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total rystems Audit and Schedules Senior Data Entry Operator Administrative Assistant III Accounting Technician I Accounting Technician I | 15 1 1 1 2 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,271,56: \$112,33: 99,69 \$212,02: \$95,83: 95,88 87,91: \$279,62: \$50,49 69,88 66,68 55,42: 93,02: 27! |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 0303 0189 0189 0187 Subsec | A Position Total Grant and Project Accounting deministrative Services Deputy Comptroller Assistant Comptroller Assistant Comptroller dubic Safety and Planning Supervisor of Accounting Accountant IV Accountant III tion Position Total Systems Audit and Schedules Senior Data Entry Operator Administrative Assistant III Accounting Technician I Director of Accounting Schedule Salary Adjustments | 15 1 1 1 2 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,271,563 \$112,333 99,690 \$212,024 \$95,833 95,881 87,913 \$279,624 \$50,490 69,883 66,684 |
| Section 3041 - 4 9651 0105 Subsec 4047 - F 0120 0104 0103 Subsec 4048 - S 0665 0303 0189 0189 0187 Subsec | A Position Total Grant and Project Accounting Administrative Services Deputy Comptroller Assistant Comptroller Assistant Comptroller tion Position Total Public Safety and Planning Supervisor of Accounting Accountant IV Accountant IV Accountant III tion Position Total Systems Audit and Schedules Senior Data Entry Operator Administrative Assistant III Accounting Technician I Director of Accounting Schedule Salary Adjustments tion Position Total | 15 1 1 1 2 1 1 1 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,271,56: \$112,33: 99,69 \$212,02: \$95,83: 95,88 87,91: \$279,62: \$50,49 69,88 66,68 55,42: 93,02: 27! |

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 | No | Rate |
|---------------------------|-----------------------------|----|-------------|
| 4076 - L | JMTA / IDOT | | |
| 0120 | Supervisor of Accounting | 1 | \$86,796 |
| 0104 | Accountant IV | 1 | 95,880 |
| 0103 | Accountant III | 2 | 87,912 |
| 0103 | Accountant III | 1 | 62,280 |
| | Schedule Salary Adjustments | | 1,512 |
| Subsec | tion Position Total | 5 | \$422,292 |
| 4085 - C | DHS Accounting | | |
| 0187 | Director of Accounting | 1 | \$76,116 |
| 0120 | Supervisor of Accounting | 1 | 95,832 |
| 0102 | Accountant II | 1 | 80,424 |
| 0101 | Accountant I | 1 | 72,840 |
| | Schedule Salary Adjustments | | 1,728 |
| Subsec | tion Position Total | 4 | \$326,940 |
| 4095 - H | lealth | | |
| 0187 | Director of Accounting | 1 | \$104,772 |
| 0120 | Supervisor of Accounting | 1 | 79,464 |
| 0103 | Accountant III | 1 | 87,912 |
| 0103 | Accountant III | 1 | 68,772 |
| 0102 | Accountant II | 1 | 80,424 |
| 0102 | Accountant II | 1 | 56,556 |
| | Schedule Salary Adjustments | | 2,130 |
| Subsection Position Total | | 6 | \$480,030 |
| Section Position Total | | 26 | \$2,144,625 |
| Positio | on Total | 43 | \$3,621,076 |
| | Turnover | | (177,238) |
| Position Net Total | | 43 | \$3,443,838 |

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

(027/1005/2015)

| 0000 Pe | rsonnel Services | |
|----------|---|-------------------------|
| 0005 | Salaries and Wages - on Payroll | \$5,513,33 |
| 0011 | Contract Wage Increment - Salary | 11,900 |
| 0015 | Schedule Salary Adjustments | 22,802 |
| 0039 | For the Employment of Students as Trainees | 40,000 |
| 0000 Per | sonnel Services - Total* | \$5,588,04 ² |
| 0100 Cc | ontractual Services | |
| 0130 | Postage | \$108,77 <i>1</i> |
| 0138 | For Professional Services for Information Technology Maintenance | 100,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 19,000 |
| 0149 | For Software Maintenance and Licensing | 504,300 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 256,750 |
| 0152 | Advertising | 7,800 |
| 0162 | Repair/Maintenance of Equipment | 36,400 |
| 0166 | Dues, Subscriptions and Memberships | 6,416 |
| 0169 | Technical Meeting Costs | 7,500 |
| 0178 | Freight and Express Charges | 4,300 |
| 0100 Cor | ntractual Services - Total* | \$1,051,237 |
| 0200 Tra | avel | |
| 0245 | Reimbursement to Travelers | 3,000 |
| 0200 Tra | vel - Total* | \$3,000 |
| 0300 Cc | ommodities and Materials | |
| 0340 | Material and Supplies | \$53,800 |
| 0348 | Books and Related Material | 2,100 |
| 0350 | Stationery and Office Supplies | 33,000 |
| 0300 Cor | nmodities and Materials - Total* | \$88,900 |
| 0400 Ea | uipment | |
| 0440 | Machinery and Equipment | 90,000 |
| 0400 Equ | Jipment - Total* | \$90,000 |
| Approp | riation Total* | \$6,821,178 |
| | | <i> </i> |
| | | |

| | Position No | | Rate |
|---------|---------------------------------------|---|-----------|
| 3014 - | Administration | | |
| 9653 | Managing Deputy Comptroller | 1 | \$131,688 |
| 0802 | Executive Administrative Assistant II | 1 | 60,000 |
| Section | n Position Total | 2 | \$191,688 |

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

| | Position | No | Rate |
|----------|--|----|-------------|
| 3016 - | Financial Strategy | | |
| | | | |
| | inancial Policy | | |
| 9651 | Deputy Comptroller | 1 | \$125,316 |
| 1454 | Director of Project Development | 1 | 106,248 |
| 0311 | Projects Administrator | 1 | 92,100 |
| 0308 | Staff Assistant | 1 | 60,168 |
| 0139 | Senior Fiscal Policy Analyst | 1 | 82,524 |
| 0105 | Assistant Comptroller | 1 | 98,712 |
| Subsec | tion Position Total | 6 | \$565,068 |
| 4079 - E | mployee Benefits Management | | |
| 1912 | Project Coordinator | 2 | \$77,280 |
| 0790 | Public Relations Coordinator | 1 | 63,516 |
| 0392 | Assistant Benefits Manager | 1 | 91,656 |
| 0366 | Staff Assistant - Excluded | 1 | 63,276 |
| 0329 | Benefits Manager | 1 | 110,112 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0308 | Staff Assistant | 1 | 60,168 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0233 | Benefits Claims Supervisor | 1 | 87,600 |
| 0232 | Assistant Manager of Audit and Finance | 1 | 102,060 |
| 0223 | Manager of Audit and Finance | 1 | 85,872 |
| 0134 | Financial Analyst | 1 | 88,812 |
| | Schedule Salary Adjustments | | 4,502 |
| Subsec | tion Position Total | 14 | \$1,112,414 |
| 4080 - R | tisk Management | | |
| 9672 | Risk Manager | 1 | \$110,112 |
| 1711 | Senior Risk Analyst | 1 | 77,280 |
| 1709 | Risk Analyst | 1 | 80,916 |
| | Schedule Salary Adjustments | | 2,955 |
| Subsec | tion Position Total | 3 | \$271,263 |
| | n Position Total | 23 | \$1,948,745 |

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

| | Position | No | Rate |
|----------|-----------------------------------|----|-------------|
| 3017 - | Financial Operations | | |
| | | | |
| 4026 - C | Cash Management and Disbursements | | |
| 9651 | Deputy Comptroller | 1 | \$118,080 |
| 1576 | Chief Voucher Expediter | 1 | 76,656 |
| 1501 | Central Voucher Coordinator | 2 | 66,684 |
| 1501 | Central Voucher Coordinator | 1 | 58,020 |
| 1501 | Central Voucher Coordinator | 1 | 50,496 |
| 1501 | Central Voucher Coordinator | 1 | 39,624 |
| 0810 | Executive Secretary II | 1 | 57,648 |
| 0432 | Supervising Clerk | 1 | 80,328 |
| 0193 | Auditor III | 1 | 95,880 |
| 0190 | Accounting Technician II | 2 | 73,200 |
| 0190 | Accounting Technician II | 1 | 63,708 |
| 0190 | Accounting Technician II | 2 | 60,780 |
| 0190 | Accounting Technician II | 1 | 58,020 |
| 0156 | Supervisor of Voucher Auditing | 1 | 70,380 |
| 0105 | Assistant Comptroller | 1 | 88,476 |
| | Schedule Salary Adjustments | | 8,002 |
| Subsec | tion Position Total | 18 | \$1,266,646 |
| 4027 - V | /oucher / Audit | | |
| 0432 | Supervising Clerk | 1 | \$80,328 |
| 0432 | Supervising Clerk | 1 | 47,688 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| 0190 | Accounting Technician II | 1 | 66,684 |
| 0190 | Accounting Technician II | 1 | 63,708 |
| 0190 | Accounting Technician II | 1 | 60,780 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| 0156 | Supervisor of Voucher Auditing | 1 | 49,668 |
| | Schedule Salary Adjustments | | 3,252 |
| Subsec | tion Position Total | 8 | \$488,784 |

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

3017 - Financial Operations - Continued

| | Position | No | Rate |
|----------|---------------------------------|----|-------------|
| 4036 - P | Payroll Systems and Operations | | |
| 9651 | Deputy Comptroller | 1 | \$112,332 |
| 1912 | Project Coordinator | 1 | 77,280 |
| 1912 | Project Coordinator | 1 | 63,516 |
| 0690 | Help Desk Technician | 1 | 96,672 |
| 0690 | Help Desk Technician | 1 | 60,780 |
| 0690 | Help Desk Technician | 1 | 47,688 |
| 0635 | Senior Programmer/Analyst | 1 | 104,736 |
| 0629 | Principal Programmer/Analyst | 1 | 76,116 |
| 0625 | Chief Programmer/Analyst | 1 | 110,352 |
| 0625 | Chief Programmer/Analyst | 1 | 105,564 |
| 0311 | Projects Administrator | 1 | 107,952 |
| 0308 | Staff Assistant | 1 | 73,200 |
| 0192 | Auditor II | 3 | 87,912 |
| 0190 | Accounting Technician II | 1 | 69,888 |
| 0190 | Accounting Technician II | 1 | 60,780 |
| 0121 | Payroll Administrator | 1 | 106,884 |
| 0121 | Payroll Administrator | 1 | 97,416 |
| 0121 | Payroll Administrator | 1 | 88,812 |
| 0114 | Assistant Payroll Administrator | 1 | 70,380 |
| 0114 | Assistant Payroll Administrator | 1 | 63,516 |
| | Schedule Salary Adjustments | | 4,091 |
| Subsect | tion Position Total | 22 | \$1,861,691 |
| Section | n Position Total | 48 | \$3,617,121 |
| Positio | n Total | 73 | \$5,757,554 |
| | Turnover | | (221,419) |
| Positio | n Net Total | 73 | \$5,536,135 |

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

(027/1005/2020)

| | Appropriations | Amoun |
|----------|---|--------------|
| 0000 Pe | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$22,447,059 |
| 0011 | Contract Wage Increment - Salary | 42,098 |
| 0012 | Contract Wage Increment - Prevailing Rate | 28,52 |
| 0015 | Schedule Salary Adjustments | 83,12 |
| 0020 | Overtime | 33,46 |
| 0039 | For the Employment of Students as Trainees | 15,00 |
| 0091 | Uniform Allowance | 107,500 |
| 0000 Pe | rsonnel Services - Total* | \$22,756,771 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$135,427 |
| 0138 | For Professional Services for Information Technology Maintenance | 24,777,500 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,170,058 |
| 0149 | For Software Maintenance and Licensing | 54,660 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 5,000 |
| 0152 | Advertising | 3,900 |
| 0156 | Lock Box Rental | 6,824 |
| 0157 | Rental of Equipment and Services | 16,086 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 174,722 |
| 0162 | Repair/Maintenance of Equipment | 786,38 |
| 0169 | Technical Meeting Costs | 9,244 |
| 0178 | Freight and Express Charges | 2,020 |
| 0179 | Messenger Service | 50,000 |
| 0181 | Mobile Communication Services | 235,000 |
| 0189 | Telephone - Non-Centrex Billings | 11,600 |
| 0190 | Telephone - Non-Centrex Billings | 182,750 |
| 0196 | Data Circuits | 64,400 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 136,600 |
| 0100 Co | ntractual Services - Total* | \$31,822,172 |
| 0200 Tr | avel | |
| 0228 | Out of Town Travel for Auditors Only | \$3,000 |
| 0229 | Transportation and Expense Allowance | 10,000 |
| 0200 Tra | avel - Total* | \$13,000 |

0339 Revenue Stamps \$85,400 0348 Books and Related Material 300 0350 Stationery and Office Supplies 166,154 0300 Commodities and Materials - Total* \$251,854 Appropriation Total* \$54,843,797

| Department Total \$68,858,99 | Department Total | \$68,858,995 |
|------------------------------|------------------|--------------|
|------------------------------|------------------|--------------|

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

| | Position | No | Rate |
|-------------------------|--|-------|---------------------------|
| 2400 | Administration | | |
| <u>3100 - /</u> 9814 | Administration Managing Deputy Director | 1 | \$131,688 |
| 0320 | Assistant to the Commissioner | 1 | 73,752 |
| 0020 | Schedule Salary Adjustments | | 882 |
| Section | n Position Total | 2 | \$206,322 |
| 0000101 | | - | <i>\</i> |
| 3154 - | Payment Processing | | |
| 4641 - C | Cashiering | | |
| 9684 | Deputy Director | 1 | \$118,080 |
| 0432 | Supervising Clerk | 1 | 76,656 |
| 0432 | Supervising Clerk | 3 | 69,888 |
| 0432 | Supervising Clerk | 1 | 60,780 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0248 | Supervisor of Payment Center | 2 | 88,812 |
| 0248 | Supervisor of Payment Center | 1 | 84,780 |
| 0248 | Supervisor of Payment Center | 1 | 80,916 |
| 0237 | Coordinator of Payment Services | 1 | 66,564 |
| 0235 | Payment Services Representative | 5 | 66,684 |
| 0235 | Payment Services Representative | 3 | 60,780 |
| 0235 | Payment Services Representative | 5 | 58,020 |
| 0235 | Payment Services Representative | 5 | 55,428 |
| 0235 | Payment Services Representative | 5 | 39,624 |
| 0235 | Payment Services Representative | | 39,024 3,302M |
| 0235 | | | 69,684 |
| 0107 | Manager of Revenue Collections 1 Schedule Salary Adjustments | 7,320 | |
| Subcoo | tion Position Total | 36 | \$2,349,468 |
| Subsec | | 50 | ψ2,343,400 |
| 4642 - F | Reconciliation | | |
| 0308 | Staff Assistant | 1 | \$73,200 |
| 0187 | Director of Accounting | 1 | 104,772 |
| 0101 | Accountant I | 1 | 51,324 |
| | Schedule Salary Adjustments | | 1,176 |
| Subsec | tion Position Total | 3 | \$230,472 |
| Sectio | n Position Total | 39 | \$2,579,940 |
| 3156 - ' | Tax Policy and Administration | | |
| | | | |
| | Fax Administration | | * ~~ ~ ~ 1 |
| 0308 | Staff Assistant | 1 | \$66,684 |
| 0191 | Auditor I | 2 | 80,424 |
| 0191 | Auditor I | 1 | 68,772 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| 0190 | Accounting Technician II | 1 | 69,888 |
| 0190 | Accounting Technician II | 1 | 63,708 |
| 0190 | Accounting Technician II | 1 | 60,780 |
| 0190 | Accounting Technician II | 1 | 58,020 |
| 0190 | Accounting Technician II | 1 | 52,320 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| 0130 | | | |
| | Schedule Salary Adjustments tion Position Total | 11 | 4,108 \$721,804 |

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

3156 - Tax Policy and Administration - Continued

| | Position | No | Rate |
|----------|------------------------------|----|-------------|
| 4667 - T | ax Enforcement | | |
| 9684 | Deputy Director | 1 | \$128,004 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0194 | Auditor IV | 4 | 114,492 |
| 0194 | Auditor IV | 1 | 83,256 |
| 0193 | Auditor III | 4 | 95,880 |
| 0193 | Auditor III | 1 | 90,948 |
| 0193 | Auditor III | 1 | 79,632 |
| 0192 | Auditor II | 13 | 87,912 |
| 0192 | Auditor II | 2 | 83,256 |
| 0192 | Auditor II | 3 | 75,840 |
| 0192 | Auditor II | 1 | 62,280 |
| 0191 | Auditor I | 2 | 80,424 |
| 0191 | Auditor I | 3 | 72,120 |
| 0191 | Auditor I | 6 | 56,556 |
| 0150 | Manager of Auditing | 1 | 113,208 |
| 0149 | Supervisor of Auditing | 1 | 102,708 |
| 0149 | Supervisor of Auditing | 1 | 101,004 |
| 0149 | Supervisor of Auditing | 1 | 99,108 |
| 0149 | Supervisor of Auditing | 1 | 95,808 |
| 0149 | Supervisor of Auditing | 3 | 90,696 |
| 0146 | Manager of Tax Policy | 1 | 99,696 |
| 0104 | Accountant IV | 1 | 68,772 |
| | Schedule Salary Adjustments | | 31,308 |
| Subsect | tion Position Total | 53 | \$4,599,396 |
| Sectior | n Position Total | 64 | \$5,321,200 |

3157 - Street Operations

| 4674 - P | arking Enforcement | | |
|----------|--|--------|-------------|
| 7482 | Parking Enforcement Aide | 2 | \$61,260 |
| 7482 | Parking Enforcement Aide | 3 | 55,800 |
| 7482 | Parking Enforcement Aide | 10 | 53,292 |
| 7482 | Parking Enforcement Aide | 9 | 50,904 |
| 7482 | Parking Enforcement Aide | 14 | 48,540 |
| 7482 | Parking Enforcement Aide | 1 | 44,244 |
| 7482 | Parking Enforcement Aide | 3 | 35,328 |
| 7482 | Parking Enforcement Aide | 1,272M | 2,944M |
| 7481 | Field Supervisor I - Parking Enforcement | 4 | 61,260 |
| 7481 | Field Supervisor I - Parking Enforcement | 2 | 55,800 |
| 7481 | Field Supervisor I - Parking Enforcement | 1 | 53,292 |
| 7481 | Field Supervisor I - Parking Enforcement | 2 | 50,904 |
| 7481 | Field Supervisor I - Parking Enforcement | 2 | 48,540 |
| 7481 | Field Supervisor I - Parking Enforcement | 1 | 38,748 |
| 7118 | Dispatch Clerk - in Charge | 1 | 69,888 |
| 7102 | Dispatch Clerk | 1 | 66,684 |
| 7102 | Dispatch Clerk | 1 | 63,708 |
| 7102 | Dispatch Clerk | 2 | 60,780 |
| 7102 | Dispatch Clerk | 2 | 43,476 |
| | Schedule Salary Adjustments | | 16,200 |
| Subsect | tion Position Total | 61 | \$6,928,092 |

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

2457 Street Operations Continued

0302

Subsection Position Total

Section Position Total

Administrative Assistant II

Schedule Salary Adjustments

| | Position | No | Rate |
|----------|-------------------------------------|---------|-------------|
| 4675 - B | | NO | Rate |
| 7113 | Supervising Booter - Parking | 5 | \$32.25H |
| 7112 | Booter - Parking | 20.800H | |
| 7112 | Booter - Parking | 26 | 30.50F |
| | tion Position Total | 31 | \$2,619,240 |
| 4676 - E | Inforcement Administration | | |
| 9684 | Deputy Director | 1 | \$118,080 |
| 4268 | Director of Security | 1 | 89,364 |
| 1217 | Parking Investigator | 1 | 70,380 |
| 1217 | Parking Investigator | 3 | 67,224 |
| 1217 | Parking Investigator | 1 | 63,276 |
| 1217 | Parking Investigator | 2 | 45,240 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0381 | Director of Administration II | 1 | 80,916 |
| 0330 | Parking Revenue Security Supervisor | 1 | 88,812 |
| 0330 | Parking Revenue Security Supervisor | 1 | 80,916 |
| 0308 | Staff Assistant | 1 | 63,024 |
| 0306 | Assistant Director | 2 | 90,252 |
| 0101 | Accountant I | 1 | 72,840 |
| | Schedule Salary Adjustments | | 2,884 |
| Subsec | tion Position Total | 17 | \$1,242,772 |
| | ield Support | | |
| 9536 | Laborer - Parking Operations | 3 | \$38.00H |
| 8244 | Foreman of Laborers | 2,080H | 38.90H |
| Subsec | tion Position Total | 3 | \$318,032 |
| 4678 - P | Permits | | |
| 6323 | Laborer | 2,080H | \$38.00H |
| 6144 | Engineering Technician V | 2 | 84,072 |
| 6139 | Field Supervisor | 1 | 80,916 |
| 0431 | Clerk IV | 1 | 55,428 |
| 0330 | Parking Revenue Security Supervisor | 1 | 84,780 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| | | | |

1

7

119

60,780

2,527

\$604,815

\$11,712,951

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

| | Position | No | Rate |
|---------|--|-----|---------------------------------------|
| 3220 - | Accounts Receivable | | |
| | | | |
| | Advanced Collections | | |
| 9684 | Deputy Director | 1 | \$112,332 |
| 1912 | Project Coordinator | 1 | 88,812 |
| 1912 | Project Coordinator | 2 | 80,916 |
| 0712 | Senior Public Information Officer | 1 | 80,916 |
| 0432 | Supervising Clerk | 1 | 73,200 |
| 0432 | Supervising Clerk | 1 | 47,688 |
| 0431 | Clerk IV | 2 | 66,684 |
| 0431 | Clerk IV | 1 | 63,708 |
| 0431 | Clerk IV | 2 | 58,020 |
| 0431 | Clerk IV | 1 | 55,428 |
| 0431 | Clerk IV | 3 | 39,624 |
| 0430 | Clerk III | 1 | 55,428 |
| 0420 | Collections Representative | 1 | 63,708 |
| 0420 | Collections Representative | 1 | 58,020 |
| 0420 | Collections Representative | 1 | 55,428 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0307 | Administrative Assistant II - Excluded | 1 | 55,044 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0212 | Director of Collection Processing | 1 | 97,416 |
| 0167 | Manager of Revenue Collections | 1 | 69,684 |
| 0145 | Manager of Compliance Analysis | 1 | 101,004 |
| 0102 | Accountant II | 1 | 80,424 |
| | Schedule Salary Adjustments | | 11,110 |
| Subsec | tion Position Total | 28 | \$1,909,234 |
| | | | |
| | Citation Administration | | |
| 9684 | Deputy Director | 1 | \$118,080 |
| 7405 | Traffic Enforcement Technician-Hourly | | 16.00H |
| 7404 | Traffic Enforcement Technician | 25 | 31,740 |
| 7404 | Traffic Enforcement Technician | | 16.00H |
| 7403 | Supervising Traffic Enforcement Technician | 3 | 38,196 |
| 7401 | Customer Services Supervisor | 1 | 70,380 |
| 3092 | Program Director | 1 | 66,564 |
| 0308 | Staff Assistant | 1 | 73,200 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0275 | Assistant Manager of Collections | 1 | 93,024 |
| | Schedule Salary Adjustments | | 5,607 |
| Subsec | tion Position Total | 35 | \$1,465,335 |
| Sectio | n Position Total | 63 | \$3,374,569 |
| Positio | on Total | 287 | \$23,194,982 |
| | Turnover | | (664,801) |
| | | | · · · · · · · · · · · · · · · · · · · |

| Department Position Total | 437 | \$35,579,770 |
|-------------------------------|-----|--------------|
| Turnover | | (1,199,871) |
| Department Position Net Total | 437 | \$34,379,899 |

287

\$22,530,181

Position Net Total

0100 - Corporate Fund 028 - CITY TREASURER

(028/1005/2005)

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

| | Appropriations | Amount |
|--------|--------------------|------------|
| 0000 I | Personnel Services | |
| 0005 | | ¢1,000,202 |

| 0000 Personnel Services - Total* | | \$1,930,570 |
|----------------------------------|--|-------------|
| 0039 | For the Employment of Students as Trainees | 19,900 |
| 0015 | Schedule Salary Adjustments | 7,436 |
| 0011 | Contract Wage Increment - Salary | 2,941 |
| 0005 | Salaries and wages - on Payroli | \$1,900,293 |

0100 Contractual Services

| 0130 | Postage | \$1,000 |
|---------|--|-----------|
| 0138 | For Professional Services for Information Technology Maintenance | 14,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 220,000 |
| 0142 | Accounting and Auditing | 100,000 |
| 0162 | Repair/Maintenance of Equipment | 6,000 |
| 0166 | Dues, Subscriptions and Memberships | 72,205 |
| 0169 | Technical Meeting Costs | 2,650 |
| 0179 | Messenger Service | 500 |
| 0181 | Mobile Communication Services | 1,500 |
| 0190 | Telephone - Non-Centrex Billings | 9,200 |
| 0196 | Data Circuits | 800 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,520 |
| 0100 Co | ntractual Services - Total* | \$429,375 |

0200 Travel

| 0270 | Local Transportation | 500 |
|---------|--------------------------------|-------|
| 0200 Tr | ravel - Total* | \$500 |
| 0300 C | Commodities and Materials | |
| 0350 | Stationery and Office Supplies | 6.500 |

| 0350 Stationery and Office Supplies | 6,500 |
|---|-------------|
| 0300 Commodities and Materials - Total* | \$6,500 |
| Appropriation Total* | \$2,366,945 |

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

| | Position | No | Rate |
|------------------|---------------------------------|----|-------------|
| 3005 - I | Executive | | |
| 9928 | City Treasurer | 1 | \$133,545 |
| 0705 | Director Public Affairs | 1 | 102,708 |
| 0340 | Assistant to the City Treasurer | 1 | 76,512 |
| | n Position Total | 3 | \$312,765 |
| 3010 - I | Portfolio Management | | |
| 9676 | Assistant City Treasurer | 1 | \$85,020 |
| 9673 | Deputy City Treasurer | 1 | 113,898 |
| 0242 | Portfolio Manager | 1 | 64,152 |
| Sectior | n Position Total | 3 | \$263,070 |
| 3015 - I | Financial Reporting | | |
| 9676 | Assistant City Treasurer | 1 | \$75,000 |
| 0810 | Executive Secretary II | 1 | 49,668 |
| 0308 | Staff Assistant | 1 | 80,328 |
| 0194 | Auditor IV | 1 | 114,492 |
| 0187 | Director of Accounting | 1 | 107,916 |
| 0104 | Accountant IV | 2 | 95,880 |
| 0103 | Accountant III | 1 | 83,256 |
| 0101 | Accountant I | 1 | 72,840 |
| | Schedule Salary Adjustments | | 4,244 |
| Sectior | n Position Total | 9 | \$779,504 |
| 3020 - / | Administration | | |
| 9673 | Deputy City Treasurer | 1 | \$113,898 |
| 0809 | Executive Secretary I | 1 | 45,528 |
| 0340 | Assistant to the City Treasurer | 1 | 84,780 |
| | Schedule Salary Adjustments | | 3,192 |
| Sectior | n Position Total | 3 | \$247,398 |
| <u> 3025 - I</u> | Economic Development | | |
| 9676 | Assistant City Treasurer | 1 | \$85,020 |
| 9673 | Deputy City Treasurer | 1 | 95,100 |
| 1430 | Policy Analyst | 1 | 50,160 |
| 0117 | Assistant Director of Finance | 1 | 74,712 |
| Sectior | n Position Total | 4 | \$304,992 |
| Positio | n Total | 22 | \$1,907,729 |

0100 - Corporate Fund 030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 Personnel Services | | |
|----------------------------------|----------------------------------|-------------|
| 0005 | Salaries and Wages - on Payroll | \$2,940,053 |
| 0011 | Contract Wage Increment - Salary | 8,625 |
| 0015 | Schedule Salary Adjustments | 8,973 |
| 0020 | Overtime | 500 |
| 0000 Personnel Services - Total* | | \$2,958,151 |

0100 Contractual Services

| 0138 | For Professional Services for Information Technology Maintenance | 995,720 |
|------------------------------------|--|-------------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,793,581 |
| 0143 | Court Reporting | 62,508 |
| 0157 | Rental of Equipment and Services | 180 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 23,093 |
| 0162 | Repair/Maintenance of Equipment | 1,175 |
| 0166 | Dues, Subscriptions and Memberships | 1,814 |
| 0169 | Technical Meeting Costs | 970 |
| 0179 | Messenger Service | 5,213 |
| 0190 | Telephone - Non-Centrex Billings | 27,700 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 4,200 |
| 0100 Contractual Services - Total* | | \$4,977,604 |

0200 Travel

| 0229 | Transportation and Expense Allowance | 2,000 |
|----------|--------------------------------------|---------|
| 0200 Tra | ivel - Total* | \$2,000 |

| 0300 Commodities and Materials | | |
|--------------------------------|----------------------------|--|
| 0340 | Material and Supplies | |
| 0348 | Books and Related Material | |
| | | |

| 0348 | Books and Related Material | 1,318 |
|---------|----------------------------------|-------------|
| 0350 | Stationery and Office Supplies | 12,134 |
| 0300 Co | mmodities and Materials - Total* | \$27,620 |
| Approp | priation Total* | \$7.965.375 |

\$14,168

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

| | Position | No | Rate |
|---|---|----------------------------------|--|
| | | | |
| 3005 - | Office of the Director | | |
| 4005 - F | Director's Office | | |
| 9930 | Director of Administrative Hearings | 1 | \$156,420 |
| 0802 | Executive Administrative Assistant II | 1 | 67,224 |
| 0432 | Supervising Clerk | 1 | 43,944 |
| 0419 | Customer Account Representative | 1 | 55,428 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 58,020 |
| | Schedule Salary Adjustments | | 1,104 |
| Subsoc | tion Position Total | 7 | \$518,712 |
| JUDSEC | | | |
| Subsec | | | |
| | Support Services | | |
| | Support Services Deputy Director of Administrative Adjudication | 1 | \$129,108 |
| 4010 - S | | 1 | \$129,108 77,280 |
| 4010 - S 9818 | Deputy Director of Administrative Adjudication | • | |
| 4010 - S 9818 0305 | Deputy Director of Administrative Adjudication Assistant to the Executive Director | 1 | 77,280 |
| 4010 - S 9818 0305 0303 | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III | 1 | 77,280 |
| 4010 - S 9818 0305 0303 0302 | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II | 1 | 77,280 69,888 39,624 |
| 4010 - S 9818 0305 0303 0302 Subsec | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments | 1 1 1 | 77,280 69,888 39,624 2,090 |
| 4010 - S 9818 0305 0303 0302 Subsec Section | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total | 1 1 1 1 4 | 77,280 69,888 39,624 2,090 \$317,990 |
| 4010 - S 9818 0305 0303 0302 Subsec Section | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total n Position Total | 1 1 1 1 4 | 77,280 69,888 39,624 2,090 \$317,990 |
| 4010 - S 9818 0305 0303 0302 Subsec Section 3010 - | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total n Position Total | 1 1 1 1 4 | 77,280 69,888 39,624 2,090 \$317,990 |
| 4010 - S 9818 0305 0303 0302 Subsec Section 3010 - | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total n Position Total Finance and Administration | 1 1 1 1 4 | 77,280 69,888 39,624 2,090 \$317,990 |
| 4010 - S 9818 0305 0303 0302 Subsec Section 3010 - 4015 - F | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total n Position Total Finance and Administration Financial/Personnel/Payroll Management | 1 1 1 1 4 11 | 77,280 69,888 39,624 2,090 \$317,990 \$836,702 |
| 4010 - S 9818 0305 0303 0302 Subsec Section 3010 - 4015 - F 1302 0305 | Deputy Director of Administrative Adjudication Assistant to the Executive Director Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total n Position Total Finance and Administration Financial/Personnel/Payroll Management Administrative Services Officer II | 1 1 1 1 1 1 11 | 77,280 69,888 39,624 2,090 \$317,990 \$836,702 \$836,702 |

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

| | Position | No | Rate |
|--|---|---------------|---|
| 3015 - | Operational Services | | |
| | • | | |
| 4025 - 0 | Customer Services | | |
| 9820 | Assistant Manager of Administrative Adjudication | 1 | \$93,432 |
| 0378 | Administrative Supervisor | 1 | 63,276 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| | Schedule Salary Adjustments | | 2,51 |
| Subsec | tion Position Total | 5 | \$350,39 |
| | | | |
| 4100 - E | Building Hearings Division | | |
| 1660 | Senior Administrative Law Officer | 1 | \$91,980 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 2 | 60,780 |
| Subsec | tion Position Total | 5 | \$356,880 |
| | | | |
| | Consumer and Environmental Division | | |
| 1660 | Senior Administrative Law Officer | 1 | \$91,980 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| 0302 | Administrative Assistant II | 1 | 58,020 |
| | Schedule Salary Adjustments | | 2,699 |
| Subsec | tion Position Total | 5 | \$347,075 |
| | | | |
| | Aunicipal Hearings Division | | |
| 1660 | Senior Administrative Law Officer | 1 | \$91,980 |
| 0432 | Supervising Clerk | 1 | 73,200 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0302 | Administrative Assistant II | 2 | 60,780 |
| 0302 | Administrative Assistant II | 1 | 58,020 |
| 0302 | Administrative Assistant II | 1 | 55,428 |
| | Schedule Salary Adjustments | | 462 |
| Subsec | tion Position Total | 7 | \$470,538 |
| | | | |
| | /ehicle Hearings Division | | |
| 9844 | Senior Hearing Officer | 1 | \$66,696 |
| 1660 | Senior Administrative Law Officer | 1 | 91,980 |
| | Administrative Assistant II | 1 | 66,684 |
| | Administrative Assistant II | 1 | 58,020 |
| 0302 | | | • |
| 0302 0302 | Administrative Assistant II | 2 | 55,428 |
| 0302 0302 | Administrative Assistant II Fiscal Administrator | <u>2</u> 1 | 55,428 |
| 0302 0302 0123 | Administrative Assistant II Fiscal Administrator Schedule Salary Adjustments | 1 | 55,428 111,996 103 |
| 0302 0302 0123 Subsec | Administrative Assistant II Fiscal Administrator Schedule Salary Adjustments tion Position Total | 1 7 | 55,428 111,996 103 \$506,33 8 |
| 0302 0302 0123 Subsec | Administrative Assistant II Fiscal Administrator Schedule Salary Adjustments | 1 | 55,428 111,996 103 \$506,33 5 |
| Sectio | Administrative Assistant II Fiscal Administrator Schedule Salary Adjustments tion Position Total | 1 7 | 55,428 111,996 103 \$506,335 \$2,031,223 \$3,045,549 |
| 0302 0302 0123 Subsec Sectio | Administrative Assistant II Fiscal Administrator Schedule Salary Adjustments tion Position Total n Position Total | 1 7 29 | 55,428 111,996 103 \$506,335 \$2,031,223 |

0100 - Corporate Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

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

| Appropriations Amount |
|-----------------------|
|-----------------------|

| 0000 Personnel Services | | |
|-------------------------|--|--------------|
| 0005 | Salaries and Wages - on Payroll | \$24,549,754 |
| 0011 | Contract Wage Increment - Salary | 21,483 |
| 0015 | Schedule Salary Adjustments | 51,501 |
| 0020 | Overtime | 26,352 |
| 0039 | For the Employment of Students as Trainees | 8,506 |
| 0000 Pe | rsonnel Services - Total* | \$24,657,596 |

0100 Contractual Services

| 0130 | Postage | \$26,831 |
|---------|---|-------------|
| 0138 | For Professional Services for Information Technology Maintenance | 250,415 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 991,458 |
| 0141 | Appraisals | 8,070 |
| 0143 | Court Reporting | 933,034 |
| 0145 | Legal Expenses | 140,915 |
| 0149 | For Software Maintenance and Licensing | 130,694 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 9,012 |
| 0157 | Rental of Equipment and Services | 57,435 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 130,127 |
| 0162 | Repair/Maintenance of Equipment | 3,324 |
| 0166 | Dues, Subscriptions and Memberships | 134,482 |
| 0169 | Technical Meeting Costs | 36,045 |
| 0178 | Freight and Express Charges | 11,716 |
| 0181 | Mobile Communication Services | 20,826 |
| 0190 | Telephone - Non-Centrex Billings | 115,584 |
| 0191 | Telephone - Relocations of Phone Lines | 600 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 21,627 |
| 0100 Co | ntractual Services - Total* | \$3,022,195 |

0200 Travel

| 0200 Tra | avel - Total* | \$97,860 |
|----------|--------------------------------------|----------|
| 0270 | Local Transportation | 36,938 |
| 0245 | Reimbursement to Travelers | 53,996 |
| 0229 | Transportation and Expense Allowance | \$6,926 |

0300 Commodities and Materials

| 0348 | Books and Related Material | \$19,783 |
|----------|----------------------------------|--------------|
| 0350 | Stationery and Office Supplies | 119,697 |
| 0300 Cor | mmodities and Materials - Total* | \$139,480 |
| Approp | riation Total* | \$27,917,131 |

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

| | Position | No | Rate |
|------------|--|----|-------------|
| 3006 - A | dministration | | |
| 4995 0 | | | |
| | orporation Counsel's Office Corporation Counsel | 1 | \$173,664 |
| 9931 | • | 1 | |
| 1657 | First Assistant Corporation Counsel | | 149,160 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 4 | 84,864 |
| 0866 | Executive Legal Secretary | 1 | 41,220 |
| 0802 | Executive Administrative Assistant II | 1 | 75,036 |
| 0802 | Executive Administrative Assistant II | 1 | 67,224 |
| 0705 | Director Public Affairs | 1 | 113,448 |
| <u> </u> | Schedule Salary Adjustments | _ | 1,002 |
| Subsectio | on Position Total | 7 | \$757,830 |
| | Iministrative Services | | |
| 1695 | Administrative Deputy | 1 | \$137,076 |
| 1677 | Chief Law Librarian | 1 | 97,416 |
| 1669 | Law Library Technical Assistant | 1 | 43,020 |
| 1661 | Dir of Attorney Recruitment & Professional Development - Law | 1 | 109,728 |
| 1643 | Assistant Corporation Counsel | | 35.00H |
| 1302 | Administrative Services Officer II | 1 | 84,780 |
| 1158 | Chief Methods Analyst | 1 | 70,380 |
| 0638 | Programmer/Analyst | 1 | 87,912 |
| 0601 | Director of Information Systems | 1 | 100,428 |
| 0379 | Director of Administration | 1 | 92,100 |
| 0378 | Administrative Supervisor | 1 | 45,240 |
| 0361 | Director of Personnel Policies and Utilization | 1 | 102,060 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| 0164 | Supervising Timekeeper | 1 | 47,904 |
| 0124 | Finance Officer | 1 | 80,256 |
| | Schedule Salary Adjustments | | 1,562 |
| Subsection | on Position Total | 14 | \$1,173,062 |
| Section | Position Total | 21 | \$1,930,892 |
| 3007 - A | ppeals | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 93,840 |
| 1643 | Assistant Corporation Counsel | 1 | 86,376 |
| 1643 | Assistant Corporation Counsel | 1 | 77,004 |
| 1643 | Assistant Corporation Counsel | 1 | 75,312 |
| 1643 | Assistant Corporation Counsel | 1 | 71,976 |
| 1643 | Assistant Corporation Counsel | 1 | 66,960 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 121,752 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 96,264 |
| 1617 | Paralegal II | 1 | 76,656 |
| | · · · · · · · · · · · · · · · · · · · | | |
| 0801 | Executive Administrative Assistant I | 1 | 64,800 |

| | Position | No | Rate |
|----------|---|---------|-------------|
| 3011 - E | Building and License Enforcement | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 89,472 |
| 1643 | Assistant Corporation Counsel | 1 | 68,832 |
| 1643 | Assistant Corporation Counsel | 3 | 63,720 |
| 1643 | Assistant Corporation Counsel | 1 | 61,980 |
| 1643 | Assistant Corporation Counsel | 1 | 60,324 |
| 1643 | Assistant Corporation Counsel | 2 | 58,716 |
| 1643 | Assistant Corporation Counsel | 6 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 107,748 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 93,840 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 92,676 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 87,900 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 86,376 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 84,864 |
| 1631 | Law Clerk | 30,000H | 13.82H |
| 1619 | Supervising Paralegal | 1 | 80,916 |
| 1617 | Paralegal II | 1 | 88,116 |
| 1617 | Paralegal II | 1 | 76,656 |
| 1617 | Paralegal II | 3 | 73,200 |
| 0875 | Senior Legal Personal Computer Operator | 2 | 66,684 |
| 0863 | Legal Secretary | 1 | 80,328 |
| 0801 | Executive Administrative Assistant I | 1 | 67,368 |
| 0440 | Reader | 2,000H | 13.20H |
| 0437 | Supervising Clerk - Excluded | 1 | 67,224 |
| 0302 | Administrative Assistant II | 1 | 58,020 |
| | Schedule Salary Adjustments | | 3,973 |
| Section | Position Total | 37 | \$3,241,513 |
| 2014 - (| Constitutional and Commercial Litigation | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1643 | Assistant Corporation Counsel | 2 | 99,948 |
| 1643 | Assistant Corporation Counsel | 3 | 70,380 |
| 1643 | Assistant Corporation Counsel | 1 | 63,720 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 3 | 121,752 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 106,416 |
| 1619 | Supervising Paralegal | 1 | 84,780 |
| 1617 | Paralegal II | 1 | 73,200 |
| 0863 | Legal Secretary | 1 | 80,328 |
| 0803 | Eegal Secretary Executive Administrative Assistant I | 1 | 63,276 |
| 1001 | Schedule Salary Adjustments | I | |
| | | | 2,688 |

| 3019 - | Position | No | Rate |
|--|--|--|---|
| | Torts | | |
| 4001 - 0 | Corporate Torts | | |
| 1650 | Deputy Corporation Counsel | 1 | \$137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 92,676 |
| 1643 | Assistant Corporation Counsel | 1 | 89,472 |
| 1643 | Assistant Corporation Counsel | 1 | 75,312 |
| 1643 | Assistant Corporation Counsel | 1 | 73,608 |
| 1643 | Assistant Corporation Counsel | 3 | 63,720 |
| 1643 | Assistant Corporation Counsel | 2 | 61,980 |
| 1643 | Assistant Corporation Counsel | 1 | 60,324 |
| 1643 | Assistant Corporation Counsel | 1 | 58,716 |
| 1643 | Assistant Corporation Counsel | 3 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 107,748 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 106,416 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 105,084 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 4 | 91,068 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 84,864 |
| 1619 | Supervising Paralegal | 1 | 88,812 |
| 1617 | Paralegal II | 3 | 76,656 |
| 1617 | Paralegal II | 2 | 66,684 |
| 1617 | Paralegal II | 1 | 52,320 |
| 0875 | Senior Legal Personal Computer Operator | 1 | 66,684 |
| 0875 | Senior Legal Personal Computer Operator | 1 | 63,708 |
| 0863 | Legal Secretary | 1 | 69,888 |
| 0801 | Executive Administrative Assistant I | 1 | 70,824 |
| 0429 | Clerk II | 1 | 50,496 |
| 0302 | Administrative Assistant II | 1 | 50,496 |
| | Schedule Salary Adjustments | | 3,397 |
| Subsec | tion Position Total | 36 | \$2,722,225 |
| 4000 7 | F | | |
| | | | |
| 4026 - 1 | Claims Managor | 1 | ¢107 106 |
| 1653 | Claims Manager | 1 | \$107,196 |
| | Claims Investigator | <u> </u> | 62,340 |
| 1653 1648 | Claims Investigator Schedule Salary Adjustments | 1 | 62,340 333 |
| 1653 1648 Subsec | Claims Investigator Schedule Salary Adjustments stion Position Total | 1 2 | 62,340 333 \$169,869 |
| 1653 1648 Subsec | Claims Investigator Schedule Salary Adjustments | 1 | 62,340 333 |
| 1653 1648 Subsec Sectio | Claims Investigator Schedule Salary Adjustments ction Position Total n Position Total | 1 2 | 62,340 333 \$169,869 |
| 1653 1648 Subsec Sectio | Claims Investigator Schedule Salary Adjustments stion Position Total | 1 2 | 62,340 333 \$169,869 |
| 1653 1648 Subsec Sectio 3022 - | Claims Investigator Schedule Salary Adjustments ction Position Total n Position Total | 1 2 | 62,340 333 \$169,869 |
| 1653 1648 Subsec Sectio 3022 - | Claims Investigator Schedule Salary Adjustments stion Position Total n Position Total Employment Litigation Corporate Employment Litigation | 1 2 | 62,340 333 \$169,869 \$2,892,094 |
| 1653 1648 Subsec Sectio 3022 - 4006 - 0 | Claims Investigator Schedule Salary Adjustments etion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel | 1 2 38 | 62,340 333 \$169,869 \$2,892,094 \$137,076 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 | Claims Investigator Schedule Salary Adjustments stion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 | Claims Investigator Schedule Salary Adjustments stion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 |
| 1653 1648 Subsec Section 3022 - 4006 - (1650 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments ettion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 | Claims Investigator Schedule Salary Adjustments etion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments etion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 63,720 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments stion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 1 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 66,960 63,720 60,324 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 1643 1643 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments stion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 1 1 1 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 63,720 60,324 57,192 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 1643 1643 1643 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments tion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 63,720 60,324 57,192 91,068 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 1643 1643 1643 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments tion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel Supervising Paralegal | 1 2 38 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 63,720 60,324 57,192 91,068 80,916 |
| 1653 1648 Subsec Sectio 3022 - 4006 - (1650 1643 1643 1643 1643 1643 1643 1643 1643 | Claims Investigator Schedule Salary Adjustments tion Position Total n Position Total Employment Litigation Corporate Employment Litigation Deputy Corporation Counsel Assistant Corporation Counsel | 1 2 38 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 62,340 333 \$169,869 \$2,892,094 \$137,076 98,712 91,068 87,900 66,960 63,720 60,324 57,192 91,068 |

| 3028 - | Position | No | Rate |
|--|---|--|--|
| | Labor | | |
| 4011 - (| Corporate Labor | | |
| 1696 | Director of Labor Relations | 1 | \$110,004 |
| 1658 | Assistant Chief Labor Counsel | 1 | 132,060 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1650 | Deputy Corporation Counsel | 1 | 115,008 |
| 1649 | Chief Labor Negotiator | 1 | 144,036 |
| 1643 | Assistant Corporation Counsel | 1 | 60,324 |
| 1643 | Assistant Corporation Counsel | 6 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 87,900 |
| 1623 | Paralegal II - Labor | 1 | 45,240 |
| 1386 | Senior Labor Relations Specialist | 1 | 80,256 |
| 1331 | Employee Relations Supervisor | 1 | 69,684 |
| 0866 | Executive Legal Secretary | 1 | 57,648 |
| 0801 | Executive Administrative Assistant I | 1 | 60,408 |
| | Schedule Salary Adjustments | | 2,204 |
| Subsec | tion Position Total | 18 | \$1,445,000 |
| Sectio | n Position Total | 18 | \$1,445,000 |
| 2024 | | | |
| 9684 | Legal Counsel Deputy Director | 1 | \$137,076 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 65,196 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 102,492 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 95,052 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 87,900 |
| 1623 | Paralegal II - Labor | 1 | 54,492 |
| 0366 | Staff Assistant - Excluded | 1 | 45,240 |
| 0000 | Schedule Salary Adjustments | · · · | 3,591 |
| Sactio | n Position Total | 8 | |
| | | 5 | \$728,115 |
| 3038 - | Aviation, Environmental and Regulatory Litigation | | \$728,115 |
| 3038 - 4017 - (| | 1 | |
| 3038 - 4017 - (1643 | Corporate Litigation | | \$87,900 |
| 3038 - 4017 - (1643 1643 | Corporate Litigation Assistant Corporation Counsel | 1 | \$87,900 60,324 |
| 3038 - 4017 - (1643 1643 1643 | Corporate Litigation Assistant Corporation Counsel Assistant Corporation Counsel | 1 | \$87,900 60,324 57,192 |
| 3038 - 4017 - (1643 1643 1643 1643 | Corporate Litigation Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel | 1 1 2 | \$87,900 60,324 57,192 91,068 |
| 3038 - 4017 - (1643 1643 1643 1641 1641 | Corporate Litigation Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior | 1 1 2 2 | \$87,900 60,324 57,192 91,068 66,684 |
| 3038 - | Corporate Litigation Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II | 1 1 2 2 1 | \$87,900 60,324 57,192 91,068 66,684 76,656 |
| 3038 - 4017 - (1643 1643 1643 1643 1641 1617 0863 | Corporate Litigation Assistant Corporation Counsel Legal Secretary | 1 1 2 2 1 1 1 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 | Corporate Litigation Assistant Corporation Counsel Secretary Executive Administrative Assistant I | 1 1 2 2 1 1 1 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,135 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec | Corporate Litigation Assistant Corporation Counsel Schedule Salary Executive Administrative Assistant I Schedule Salary Adjustments Stion Position Total | 1 1 2 2 1 1 1 1 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,139 |
| 3038 - 4017 - (1643 1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (| Corporate Litigation Assistant Corporation Counsel Sistant Corporation Counsel Supervisor - Senior Paralegal II Legal Secretary Executive Administrative Assistant I Schedule Salary Adjustments ction Position Total Corporate Contracts | 1 1 2 2 1 1 1 1 9 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,139 \$651,023 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (1652 | Corporate Litigation Assistant Corporation Counsel Supervisor - Senior Paralegal II Legal Secretary Executive Administrative Assistant I Schedule Salary Adjustments ction Position Total Corporate Contracts Chief Assistant Corporation Counsel | 1 1 2 2 1 1 1 1 9 9 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,139 \$651,023 \$124,572 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (1652 1643 | Corporate Litigation Assistant Corporation Counsel Secondary Executive Administrative Assistant I Schedule Salary Adjustments Corporate Contracts Chief Assistant Corporation Counsel Assistant Corporation Counsel | 1 1 2 2 1 1 1 1 1 9 9 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,135 \$651,023 \$124,572 71,976 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (1652 1643 1643 | Corporate Litigation Assistant Corporation Counsel Legal Secretary Executive Administrative Assistant I Schedule Salary Adjustments ction Position Total Corporate Contracts Chief Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel | 1 1 2 2 1 1 1 1 1 9 9 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,135 \$651,023 \$124,572 71,976 61,980 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (1652 1643 1643 1641 | Corporate Litigation Assistant Corporation Counsel Legal Secretary Executive Administrative Assistant I Schedule Salary Adjustments ction Position Total Corporate Contracts Chief Assistant Corporation Counsel | 1 1 2 2 1 1 1 1 1 9 9 1 1 1 1 1 1 1 1 1 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,135 \$651,023 \$124,572 71,976 61,980 113,028 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (1652 1643 1643 1641 1641 | Corporate Litigation Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Legal Secretary Executive Administrative Assistant I Schedule Salary Adjustments ction Position Total Corporate Contracts Chief Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior | 1 1 2 2 1 1 1 1 1 9 9 1 1 1 1 1 1 1 1 1 | \$728,115 \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,139 \$651,023 \$124,572 71,976 61,980 113,028 105,084 80,328 |
| 3038 - 4017 - (1643 1643 1643 1641 1617 0863 0801 Subsec 4032 - (1652 1643 1643 1643 1641 1641 0863 | Corporate Litigation Assistant Corporation Counsel Legal Secretary Executive Administrative Assistant I Schedule Salary Adjustments ction Position Total Corporate Contracts Chief Assistant Corporation Counsel | 1 1 2 2 1 1 1 1 1 9 9 1 1 1 1 1 1 1 1 1 | \$87,900 60,324 57,192 91,068 66,684 76,656 61,800 1,139 \$651,023 \$124,572 71,976 61,980 113,028 |

| | Position | No | Rate |
|-----------|---|----|-------------|
| 3039 - I | nvestigations and Prosecutions | | |
| | | | |
| 4033 - Ir | nvestigations | | |
| 1682 | Senior Legal Investigator | 1 | \$66,684 |
| 1601 | Process Server | 10 | 39,624 |
| | Schedule Salary Adjustments | | 9,060 |
| Subsect | tion Position Total | 11 | \$471,984 |
| 4039 - L | egal Information | | |
| 1643 | Assistant Corporation Counsel | 1 | \$61,980 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 89,472 |
| 1617 | Paralegal II | 1 | 52,320 |
| | Schedule Salary Adjustments | | 1,206 |
| Subsect | tion Position Total | 3 | \$204,978 |
| 4041 - P | rosecutions | | |
| 1656 | City Prosecutor | 1 | \$139,932 |
| 1643 | Assistant Corporation Counsel | 1 | 61,980 |
| 1643 | Assistant Corporation Counsel | 1 | 60,324 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 113,028 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 111,336 |
| 0863 | Legal Secretary | 1 | 69,888 |
| Subsect | tion Position Total | 6 | \$556,488 |
| Sectior | n Position Total | 20 | \$1,233,450 |
| 3045 - 1 | Real Estate | | |
| 1650 | Deputy Corporation Counsel | 1 | \$137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 96,264 |
| 1643 | Assistant Corporation Counsel | 1 | 68,832 |
| 1643 | Assistant Corporation Counsel | 1 | 58,716 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 121,752 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 109,728 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 103,788 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 102,492 |
| 1619 | Supervising Paralegal | 1 | 88,812 |
| 1617 | Paralegal II | 1 | 88,116 |
| 0801 | Executive Administrative Assistant I | 1 | 67,224 |
| | | - | J., |

| | Position | No | Rate |
|-------------------------|--|---------|-------------|
| 3046 - I | Revenue Litigation | | |
| 4004 0 | Para anto Litization | | |
| 4021 - C 1652 | Corporate Litigation Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1650 | Deputy Corporation Counsel | 1 | 137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 98,712 |
| 1643 | Assistant Corporation Counsel | 1 | 60,324 |
| 1643 | Assistant Corporation Counsel | 2 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 106,416 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 91,068 |
| 1641 | | 2 | 86,376 |
| 1617 | Assistant Corporation Counsel Supervisor - Senior | 1 | 69,888 |
| 0831 | Paralegal II Personal Computer Operator III | 1 | 60,780 |
| 0801 | Executive Administrative Assistant I | 1 | 45,240 |
| 0001 | Schedule Salary Adjustments | Ι | 2,300 |
| Cubaaa | | 42 | · · · |
| | tion Position Total | 13 | \$1,083,512 |
| Section | n Position Total | 13 | \$1,083,512 |
| 3049 - 0 | Collections, Ownership and Administrative Litigation | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1643 | Assistant Corporation Counsel | 1 | 96,264 |
| 1643 | Assistant Corporation Counsel | 1 | 66,960 |
| 1643 | Assistant Corporation Counsel | 2 | 60,324 |
| 1643 | Assistant Corporation Counsel | 2 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 103,788 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 103,700 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 99,948 |
| 1631 | Law Clerk | 31,613H | 13.82 |
| 1617 | Paralegal II | 1 | 84,072 |
| 1617 | Paralegal II | 1 | 80,328 |
| 1617 | Paralegal II | 1 | 54,864 |
| 0863 | Legal Secretary | 1 | 73,200 |
| 0863 | Legal Secretary | 1 | 47,688 |
| 0803 | Executive Secretary I | 1 | 47,000 |
| 0809 | Executive Administrative Assistant I | 1 | 83,940 |
| | Staff Assistant | 1 | |
| 0308 | | 1 | 66,684 |
| 0308 | Staff Assistant | 1 | 63,024 |
| 0302 | Administrative Assistant II | | 60,780 |
| 0302 | Administrative Assistant II | 1 | 55,428 |
| | Schedule Salary Adjustments | | 10,753 |
| • • • | n Position Total | 21 | \$1,993,329 |

| | Position | No | Rate |
|----------|---|-------|--------------|
| 3125 - F | Federal Civil Rights Litigation | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$129,972 |
| 1652 | Chief Assistant Corporation Counsel | 2 | 124,572 |
| 1650 | Deputy Corporation Counsel | 3 | 137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 107,748 |
| 1643 | Assistant Corporation Counsel | 1 | 93,840 |
| 1643 | Assistant Corporation Counsel | 1 | 71,976 |
| 1643 | Assistant Corporation Counsel | 2 | 70,380 |
| 1643 | Assistant Corporation Counsel | 2 | 68,832 |
| 1643 | Assistant Corporation Counsel | 2 | 65,196 |
| 1643 | Assistant Corporation Counsel | 5 | 61,980 |
| 1643 | Assistant Corporation Counsel | 5 | 60,324 |
| 1643 | Assistant Corporation Counsel | 1 | 58,716 |
| 1643 | Assistant Corporation Counsel | 7 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 111,336 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 109,728 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 106,416 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 105,084 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 102,492 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 98,712 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 87,900 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 2 | 84,864 |
| 1619 | Supervising Paralegal | 1 | 84,780 |
| 1619 | Supervising Paralegal | 1 | 77,280 |
| 1617 | Paralegal II | 1 | 80,328 |
| 1617 | Paralegal II | 1 | 76,656 |
| 1617 | Paralegal II | 2 | 73,200 |
| 1617 | Paralegal II | 2 | 66,684 |
| 1617 | Paralegal II | | 52,320 |
| 1617 | Paralegal II | 1 | 52,320 |
| 0875 | Senior Legal Personal Computer Operator | 1 | 66,684 |
| 0863 | Legal Secretary | 1 | 69,888 |
| 0801 | Executive Administrative Assistant I | 1 | 70,992 |
| 0001 | Schedule Salary Adjustments | · · · | 6,214 |
| Section | Position Total | 57 | \$4,603,654 |
| Occuon | | 51 | ψ+,000,00+ |
| 3144 - F | Finance and Economic Development | | |
| 1650 | Deputy Corporation Counsel | 1 | \$137,076 |
| 1643 | Assistant Corporation Counsel | 1 | 107,748 |
| 1643 | Assistant Corporation Counsel | 1 | 89,472 |
| 1643 | Assistant Corporation Counsel | 1 | 66,960 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 108,072 |
| 1617 | Paralegal II | 1 | 80,328 |
| 1617 | Paralegal II | 2 | 73,200 |
| 0863 | Legal Secretary | 1 | 66,684 |
| 0801 | Executive Administrative Assistant I | 1 | 67,476 |
| 0001 | Schedule Salary Adjustments | | 2,079 |
| Section | Position Total | 10 | \$872,295 |
| Positio | n Total | 308 | \$25,791,833 |
| | Turnover | | (1,190,578) |
| | n Net Total | 308 | \$24,601,255 |

0100 - Corporate Fund 033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources (DHR) facilitates the effective delivery of city services through the establishment of a professional human resource management program. This includes coordinating plans with operating departments, boards, and commissions to attract, develop and retain quality personnel, ensure equal pay for equal work, foster equal employment opportunities for all the citizens of Chicago and establish cost efficient processes.

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

| | Appropriations | Amount |
|------------------------------|--|--|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,471,627 |
| 0011 | Contract Wage Increment - Salary | 3,279 |
| 0015 | Schedule Salary Adjustments | 38,773 |
| 0039 | For the Employment of Students as Trainees | 30,000 |
| 0050 | Stipends | 21,000 |
| 0000 Pe | ersonnel Services - Total* | \$4,564,679 |
| | Contractual Services | |
| 0130 | Postage | \$8,360 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 260,335 |
| 0143 | Court Reporting | 78,000 |
| 0149 | For Software Maintenance and Licensing | 9,719 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of | |
| | Graphics Services | 3,000 |
| 0152 | | -, |
| 0152 0159 | Graphics Services | 15,480 |
| | Graphics Services Advertising | 15,480 14,583 |
| 0159 | Graphics Services Advertising Advertising Lease Purchase Agreements for Equipment and Machinery | 15,480 14,583 7,400 |
| 0159 0162 | Graphics Services Advertising Lease Purchase Agreements for Equipment and Machinery Repair/Maintenance of Equipment | 3,000 15,480 14,583 7,400 10,780 15,178 |
| 0159 0162 0166 | Graphics Services Advertising Lease Purchase Agreements for Equipment and Machinery Repair/Maintenance of Equipment Dues, Subscriptions and Memberships | 15,480 14,583 7,400 10,780 15,178 |
| 0159 0162 0166 0169 | Graphics Services Advertising Advertising Lease Purchase Agreements for Equipment and Machinery Repair/Maintenance of Equipment Dues, Subscriptions and Memberships Technical Meeting Costs | 15,480 14,583 7,400 10,780 |

 0190
 Telephone - Non-Centrex Billings
 30,100

 0197
 Telephone - Maintenance and Repair of Equipment and Voicemail
 6,275

 0100 Contractual Services - Total*
 \$464,676

 0200 Travel
 3,060

 0270
 Local Transportation
 3,060

 0200 Travel - Total*
 \$3,060

| 0340 | Material and Supplies | \$20,068 |
|---------|-----------------------------------|----------|
| 0350 | Stationery and Office Supplies | 22,657 |
| 0300 Co | ommodities and Materials - Total* | \$42,725 |

| 9000 Purposes as Specified | | |
|----------------------------|------------------------------|-------------|
| 9067 | For Physical Exams | 210,000 |
| 9000 Pu | urposes as Specified - Total | \$210,000 |
| Approp | priation Total* | \$5,285,140 |

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

| | Position | No | Rate |
|-----------------------------|--|----|-----------------------|
| 3005 - / | Administration | | |
| | | | |
| | commissioner's Office | | |
| 9933 | Commissioner of Human Resources | 1 | \$151,572 |
| 9813 | Managing Deputy Commissioner | 1 | 127,824 |
| 9660 | First Deputy Commissioner | 1 | 134,868 |
| 1430 | Policy Analyst | 1 | 61,620 |
| 0802 | Executive Administrative Assistant II | 1 | 67,224 |
| 0802 | Executive Administrative Assistant II | 1 | 51,156 |
| 0703 | Public Relations Rep III | 1 | 57,084 |
| Subsect | tion Position Total | 7 | \$651,34 |
| 4010 - F | inance and Administration | | |
| 1302 | Administrative Services Officer II | 1 | \$77,280 |
| 0413 | Inquiry Aide I | 1 | 36,264 |
| 0394 | Administrative Manager | 1 | 63,516 |
| 0323 | Administrative Assistant III - Excluded | 11 | 67,224 |
| | Schedule Salary Adjustments | | 917 |
| | tion Position Total | 4 | \$245,20 ⁷ |
| 4011 - п 9622 | luman Resources Board | | \$23,112 |
| 9621 | Chairman | | 41,592 |
| 1912 | Project Coordinator | 1 | 88,812 |
| Subsect | tion Position Total | 1 | \$88,812 |
| Sectior | n Position Total | 12 | \$985,361 |
| 3015 - \ | Workforce Compliance | | |
| 1364 | Training and Development Analyst | 3 | \$80,256 |
| 1364 | Training and Development Analyst | 1 | 76,116 |
| 1308 | Human Resources Generalist | 1 | 48,888 |
| 0323 | Administrative Assistant III - Excluded | 1 | 41,220 |
| | Schedule Salary Adjustments | | 4,493 |
| Sectior | n Position Total | 6 | \$411,485 |
| 3026 - I | Information Services | | |
| 4026 - R | Records Management | | |
| 9679 | Deputy Commissioner | 1 | \$125,316 |
| 1307 | Supervising HR Record Specialist | 1 | 54,492 |
| 1306 | Hr Record Specialist | 2 | 49,668 |
| 1306 | Hr Record Specialist | 1 | 47,424 |
| 1306 | Hr Record Specialist | 2 | 45,240 |
| 1300 | | | |
| | Clerk III | 1 | 36.264 |
| 0430 | Clerk III Schedule Salary Adjustments | 1 | 36,264 7,696 |

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

| | Position | No | Rate |
|---|--|--|--|
| 4027 - 1 | Fechnical Programming | | |
| 0635 | Senior Programmer/Analyst | 2 | \$87,660 |
| 0635 | Senior Programmer/Analyst | 1 | 83,100 |
| | Schedule Salary Adjustments | | 2,090 |
| Subsec | tion Position Total | 3 | \$260,510 |
| Sectio | n Position Total | 11 | \$721,518 |
| <u> 3035 -</u> | Strategic Services | | |
| 4035 - E | Employee Development | | |
| 3534 | Clinical Therapist III | 1 | \$59,436 |
| 1379 | Testing Specialist | 2 | 63,480 |
| 1371 | Testing Manager | 1 | 91,092 |
| 1370 | Testing Administrator | 2 | 62,964 |
| 1342 | Senior Personnel Assistant | 1 | 41,220 |
| | Schedule Salary Adjustments | | 2,634 |
| Subsec | tion Position Total | 7 | \$447,270 |
| 4037 - C | Diversity and Equal Employment Opportunity | | |
| 9679 | Deputy Commissioner | 1 | \$113,208 |
| 1385 | Disability Officer | 1 | 90,000 |
| 1384 | Equal Employment Opportunity Officer | 1 | 90,000 |
| 1353 | EEO Investigator I | 2 | 62,340 |
| 1353 | EEO Investigator I | 1 | 59,436 |
| 1353 | EEO Investigator I | 1 | 56,592 |
| 1353 | EEO Investigator I | 2 | 53,844 |
| 1000 | Schedule Salary Adjustments | L | 4,583 |
| Subsoc | tion Position Total | 9 | \$646,187 |
| Section Position Total | | | \$1,093,457 |
| 3040 - | Employment Services | | |
| 4045 - H | Hiring Classification | | |
| | Hiring Classification Deputy Commissioner | 1 | \$113.208 |
| 9679 | Deputy Commissioner | 1 | \$113,208 54 492 |
| 9679 9003 | Deputy Commissioner Criminal History Analyst | 1 | 54,492 |
| 9679 9003 1380 | Deputy Commissioner Criminal History Analyst Recruiter | 1 3 | 54,492 90,948 |
| 9679 9003 1380 1380 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter | 1 3 1 | 54,492 90,948 79,632 |
| 9679 9003 1380 1380 1380 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter | 1 3 1 4 | 54,492 90,948 79,632 75,840 |
| 9679 9003 1380 1380 1380 1380 1365 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst | 1 3 1 4 3 | 54,492 90,948 79,632 75,840 87,660 |
| 9679 9003 1380 1380 1380 1380 1365 1311 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst | 1 3 1 4 3 1 | 54,492 90,948 79,632 75,840 87,660 59,436 |
| 9679 9003 1380 1380 1380 1365 1311 1311 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst | 1 3 1 4 3 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist | 1 3 1 4 3 1 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist | 1 3 1 4 3 1 1 1 1 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 |
| 9679 9003 1380 1380 1385 1365 1311 1311 1308 1308 0801 0323 0313 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded Assistant Commissioner | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 0313 0307 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded Assistant Commissioner Administrative Assistant II - Excluded | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 1 2 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 0313 0307 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 0313 0307 0307 | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded Schedule Salary Adjustments | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 2 2 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 16,360 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 0313 0307 0307 Subsec | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded Schedule Salary Adjustments ttion Position Total | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 2 1 2 1 2 3 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 16,360 \$1,703,644 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 0313 0307 0307 Subsec | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant III - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded Schedule Salary Adjustments | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 2 2 1 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 16,360 |
| 9679 9003 1380 1380 1380 1365 1311 1311 1308 1308 0801 0323 0313 0307 0307 Subsec Section | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant II - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded Schedule Salary Adjustments tion Position Total n Position Total | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 2 1 2 1 2 3 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 16,360 \$1,703,644 \$1,703,644 |
| 9679 9003 1380 1380 1380 1365 1311 1308 1308 0301 0323 0313 0307 0307 Subsec Section | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant II - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded Schedule Salary Adjustments tion Position Total n Position Total | 1 3 1 4 3 1 4 3 1 1 1 1 1 1 1 1 1 1 1 2 1 2 1 2 1 2 3 2 3 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 16,360 \$1,703,644 \$1,703,644 \$4,915,465 (405,065) |
| 9679 9003 1380 1380 1380 1365 1311 1308 1308 0301 0323 0313 0307 0307 Subsec Section | Deputy Commissioner Criminal History Analyst Recruiter Recruiter Recruiter Classification and Compensation Analyst Associate Classification and Compensation Analyst Associate Classification and Compensation Analyst Human Resources Generalist Human Resources Generalist Executive Administrative Assistant I Administrative Assistant II - Excluded Assistant Commissioner Administrative Assistant II - Excluded Administrative Assistant II - Excluded Schedule Salary Adjustments tion Position Total n Position Total | 1 3 1 4 3 1 1 1 1 1 1 1 1 1 2 1 2 1 23 23 | 54,492 90,948 79,632 75,840 87,660 59,436 56,592 67,308 63,480 67,224 57,648 93,912 47,904 39,360 16,360 \$1,703,644 \$1,703,644 |

0100 - Corporate Fund 035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

| | Appropriations | Amount |
|---------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$5,201,816 |
| 0011 | Contract Wage Increment - Salary | 3,653 |
| 0012 | Contract Wage Increment - Prevailing Rate | 2,117 |
| 0015 | Schedule Salary Adjustments | 42,849 |
| 0039 | For the Employment of Students as Trainees | 20,000 |
| 0000 Pe | rsonnel Services - Total* | \$5,270,435 |

0100 Contractual Services

| 0130 | Postage | \$12,900 |
|---------|---|-------------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 949,200 |
| 0152 | Advertising | 35,800 |
| 0157 | Rental of Equipment and Services | 12,180 |
| 0160 | Repair or Maintenance of Property | 10,980 |
| 0162 | Repair/Maintenance of Equipment | 48,470 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 4,500 |
| 0169 | Technical Meeting Costs | 7,900 |
| 0178 | Freight and Express Charges | 700 |
| 0181 | Mobile Communication Services | 11,505 |
| 0190 | Telephone - Non-Centrex Billings | 23,600 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 6,500 |
| 0100 Co | ontractual Services - Total* | \$1,124,235 |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$200 |
|---------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 8,000 |
| 0270 | Local Transportation | 3,290 |
| 0200 Tr | ravel - Total* | \$11,490 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$2,500 |
|---------|-----------------------------------|-------------|
| 0350 | Stationery and Office Supplies | 23,350 |
| 0300 Co | ommodities and Materials - Total* | \$25,850 |
| Approp | priation Total* | \$6,432,010 |

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

| | Position | No | Rate |
|---|--|----|------------|
| 3006 - / | Administration | | |
| ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | |
| 4006 - A | dministration | | |
| 9935 | Chief Procurement Officer | 1 | \$167,22 |
| 9815 | Managing Deputy Procurement Officer | 1 | 130,38 |
| 9726 | First Deputy Procurement Officer | 1 | 139,80 |
| 1646 | Attorney | 1 | 108,76 |
| 1554 | Assistant Procurement Officer | 1 | 83,35 |
| 1505 | Senior Certification / Compliance Officer | 1 | 72,85 |
| 304 | Supervisor of Personnel Services | 1 | 84,78 |
| 0802 | Executive Administrative Assistant II | 1 | 67,22 |
| 0801 | Executive Administrative Assistant I | 1 | 63,27 |
| 0790 | Public Relations Coordinator | 1 | 63,51 |
| 0705 | Director Public Affairs | 1 | 80,10 |
| 0366 | Staff Assistant - Excluded | 1 | 63,27 |
|)321 | Assistant to the Commissioner | 1 | 59,00 |
| | Schedule Salary Adjustments | | 2,25 |
| Subsect | tion Position Total | 13 | \$1,185,80 |
| Sectior | n Position Total | 13 | \$1,185,80 |
| | | | |
| 3012 - (| Contract Management | | |
| | | | |
| 4026 - S | hared Administrative Services | | |
| 1912 | Project Coordinator | 1 | \$77,28 |
| 0831 | Personal Computer Operator III | 1 | 66,68 |
| 0831 | Personal Computer Operator III | 1 | 63,70 |
| 0831 | Personal Computer Operator III | 2 | 60,78 |
| 0694 | Reprographics Technician III | 1 | 60,78 |
| 0431 | Clerk IV | 1 | 66,68 |
| 0431 | Clerk IV | 1 | 60,78 |
| 0378 | Administrative Supervisor | 1 | 45,24 |
| 0302 | Administrative Assistant II | 1 | 66,68 |
| 0302 | Administrative Assistant II | 1 | 63,70 |
| | Schedule Salary Adjustments | | 3,45 |
| Subsect | tion Position Total | 11 | \$696,56 |
| | | | |
| 4105 - C | Contract Administration | | |
| 1557 | Deputy Procurement Officer - Contract Compliance Officer | 1 | \$113,88 |
| 1556 | Deputy Procurement Officer | 1 | 113,88 |
| 1554 | Assistant Procurement Officer | 1 | 87,60 |
| 1554 | Assistant Procurement Officer | 1 | 85,02 |
| Subsect | tion Position Total | 4 | \$400,38 |
| 446 D | reference Complete | | |
| 4115 - P 1508 | Professional Services Senior Procurement Specialist | 1 | \$93,02 |
| 1508 | Senior Procurement Specialist | 1 | 88,81 |
| 1508 | • | 1 | |
| | Senior Procurement Specialist | | 80,91 |
| 1508 | Senior Procurement Specialist | 1 | 63,51 |
| 01 | Schedule Salary Adjustments | | 1,52 |
| Subsect | tion Position Total | 4 | \$327,79 |

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

3012 - Contract Management - Continued

| 1120 - 0 | Position | No | Rate |
|--|--|--|---|
| 4120 - 0 | Construction | | |
| 1508 | Senior Procurement Specialist | 1 | \$88,812 |
| 1507 | Procurement Specialist | 1 | 80,916 |
| 1507 | Procurement Specialist | 1 | 77,280 |
| 1507 | Procurement Specialist | 1 | 70,380 |
| | Schedule Salary Adjustments | | 4,320 |
| Subsec | tion Position Total | 4 | \$321,708 |
| 4121 - / | Architectural and Engineering | | |
| 1508 | Senior Procurement Specialist | 1 | \$84,780 |
| 1508 | Senior Procurement Specialist | 2 | 76,512 |
| | Schedule Salary Adjustments | | 7,904 |
| Subsec | tion Position Total | 3 | \$245,708 |
| 4125 - V | Nork Services | | |
| 1508 | Senior Procurement Specialist | 1 | \$93,024 |
| 1508 | Senior Procurement Specialist | 1 | 84,780 |
| 1507 | Procurement Specialist | 1 | 67,224 |
| Subsection Position Total | | 3 | \$245,028 |
| 4126 - 0 | Commodities | | |
| 1507 | Procurement Specialist | 1 | \$54,492 |
| | Schedule Salary Adjustments | | |
| | Schedule Salary Adjustments | | 1,296 |
| Subsec | tion Position Total | 1 | 1,296 \$55,788 |
| | , , | 1 | · · · · · |
| | tion Position Total | 1 | · · · · · |
| 4132 - \ | tion Position Total /ehicles and Heavy Equipment | | \$55,788 |
| 4132 - \ 1508 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist | 1 | \$55,788 \$66,564 |
| 4132 - V 1508 1507 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist | 1 | \$55,788 \$66,564 70,380 |
| 4132 - V 1508 1507 1507 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist | 1 | \$55,788 \$66,564 70,380 59,796 |
| 4132 - V 1508 1507 1507 Subsec | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments | 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 |
| 4132 - V 1508 1507 1507 Subsec | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total | 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 |
| 4132 - V 1508 1507 1507 Subsec 4136 - F | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total | 1 1 1 3 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 |
| 4132 - V 1508 1507 1507 Subsec 4136 - F 9532 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total Finance / IT / Salvage Operations Stores Laborer | 1 1 1 3 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H |
| 4132 - V 1508 1507 1507 Subsec 4136 - F 9532 1912 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Schedule Salary Adjustments stion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator | 1 1 1 3 3 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 |
| 4132 - \ 1508 1507 1507 Subsec 4136 - F 9532 1912 1860 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments stion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator Foreman of Pipe Yards | 1 1 1 3 3 1 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 39.10H |
| 4132 - \ 1508 1507 1507 Subsec 4136 - F 9532 1912 1860 1556 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator Foreman of Pipe Yards Deputy Procurement Officer | 1 1 1 3 1 1 1 1 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 39.10H 116,868 |
| 4132 - \ 1508 1507 1507 Subsec 4136 - F 9532 1912 1860 1556 1556 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator Foreman of Pipe Yards Deputy Procurement Officer Deputy Procurement Officer | 1 1 1 3 3 1 1 1 1 1 1 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 39.10H 116,868 113,448 |
| 4132 - V 1508 1507 1507 Subsec 4136 - F 9532 1912 1860 1556 1556 1554 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator Foreman of Pipe Yards Deputy Procurement Officer Assistant Procurement Officer | 1 1 1 3 3 1 1 1 1 1 1 1 1 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 39.10H 116,868 113,448 104,772 |
| 4132 - V 1508 1507 1507 Subsec 4136 - F 9532 1912 1860 1556 1556 1554 0801 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator Foreman of Pipe Yards Deputy Procurement Officer Deputy Procurement Officer Assistant Procurement Officer Executive Administrative Assistant I Project Manager | 1 1 1 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 39.10H 116,868 113,448 104,772 57,648 76,980 |
| 4132 - V 1508 1507 1507 Subsec 4136 - F 9532 1912 1860 1556 1556 1555 0801 0310 | tion Position Total /ehicles and Heavy Equipment Senior Procurement Specialist Procurement Specialist Procurement Specialist Schedule Salary Adjustments tion Position Total Finance / IT / Salvage Operations Stores Laborer Project Coordinator Foreman of Pipe Yards Deputy Procurement Officer Deputy Procurement Officer Executive Administrative Assistant I | 1 1 1 3 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$55,788 \$66,564 70,380 59,796 4,435 \$201,175 \$38.00H 54,492 39.10H 116,868 113,448 104,772 57,648 |

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

| | Position | No | Rate |
|----------|---|----|-------------|
| 3022 - (| Certification and Compliance | | |
| 1556 | Deputy Procurement Officer | 2 | \$113,448 |
| 1506 | Manager of Certification and Compliance | 2 | 85,872 |
| 1505 | Senior Certification / Compliance Officer | 1 | 76,116 |
| 1504 | Certification/Compliance Officer | 2 | 63,480 |
| 1504 | Certification/Compliance Officer | 1 | 62,340 |
| 1504 | Certification/Compliance Officer | 2 | 56,592 |
| 1504 | Certification/Compliance Officer | 3 | 53,844 |
| 1183 | Field Analyst | 2 | 52,008 |
| 0430 | Clerk III | 1 | 48,168 |
| 0430 | Clerk III | 1 | 41,952 |
| 0308 | Staff Assistant | 1 | 69,888 |
| | Schedule Salary Adjustments | | 16,365 |
| Sectior | n Position Total | 18 | \$1,219,161 |
| Positio | n Total | 72 | \$5,584,977 |
| | Turnover | | (340,312) |
| Positio | n Net Total | 72 | \$5,244,665 |

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

(038/1005/2103)

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

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 P | 0000 Personnel Services | | |
|---------|----------------------------------|-------------|--|
| 0005 | Salaries and Wages - on Payroll | \$2,905,941 | |
| 0011 | Contract Wage Increment - Salary | 6,788 | |
| 0015 | Schedule Salary Adjustments | 13,628 | |
| 0000 Pe | ersonnel Services - Total* | \$2,926,357 | |

0100 Contractual Services

| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$20,000 |
|---------|--|-----------|
| 0143 | Court Reporting | 5,000 |
| 0148 | Testing and Inspecting | 2,000 |
| 0152 | Advertising | 2,000 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 75,000 |
| 0166 | Dues, Subscriptions and Memberships | 14,050 |
| 0181 | Mobile Communication Services | 136,948 |
| 0189 | Telephone - Non-Centrex Billings | 41,700 |
| 0190 | Telephone - Non-Centrex Billings | 213,800 |
| 0191 | Telephone - Relocations of Phone Lines | 9,000 |
| 0196 | Data Circuits | 88,500 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 33,695 |
| 0100 Co | ntractual Services - Total* | \$641,693 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$13,000 |
|----------|----------------------------------|-------------|
| 0350 | Stationery and Office Supplies | 40,000 |
| 0300 Cor | mmodities and Materials - Total* | \$53,000 |
| Approp | riation Total* | \$3,621,050 |

| | Position | No | Rate |
|---------|---|----|-----------|
| 3001 - | Office of the Commissioner | | |
| 9938 | Commissioner of Fleet and Facility Management | 1 | \$157,092 |
| 0318 | Assistant to the Commissioner | 1 | 67,224 |
| | Schedule Salary Adjustments | | 1,710 |
| Section | n Position Total | 2 | \$226,026 |

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

| | Position | No | Rate |
|---------------------------|---------------------------------|----|-------------|
| 3110 - | Finance and Administration | | |
| | | | |
| | Idministration | | |
| 9679 | Deputy Commissioner | 1 | \$124,992 |
| 0431 | Clerk IV | 1 | 63,708 |
| 0309 | Coordinator of Special Projects | 1 | 59,796 |
| | Schedule Salary Adjustments | | 3,088 |
| Subsect | tion Position Total | 3 | \$251,584 |
| 4139 - F | inance and Accounting | | |
| 0431 | Clerk IV | 1 | \$66,684 |
| 0311 | Projects Administrator | 1 | 94,848 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| 0190 | Accounting Technician II | 1 | 69,888 |
| 0124 | Finance Officer | 1 | 83,256 |
| 0104 | Accountant IV | 1 | 68,772 |
| 0103 | Accountant III | 1 | 87,912 |
| 0102 | Accountant II | 1 | 68,772 |
| | Schedule Salary Adjustments | | 3,443 |
| Subsec | tion Position Total | 9 | \$686,663 |
| 4140 - C | contract Management | | |
| 1572 | Chief Contract Expediter | 2 | \$84,780 |
| 1572 | Chief Contract Expediter | 1 | 67,224 |
| 1572 | Chief Contract Expediter | 1 | 54,492 |
| 1191 | Contracts Administrator | 1 | 98,712 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| | Schedule Salary Adjustments | | 2,762 |
| Subsec | tion Position Total | 6 | \$462,638 |
| Subsection Position Total | | 18 | \$1,400,885 |

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

| 3111 - Human Resources 4131 - Personnel 9679 Deputy Commissioner 1301 Administrative Services Offi 0320 Assistant to the Commission 0308 Staff Assistant Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Subsection Position Total Salary Adjustmen Subsection Posit | ts es and Utilization | 1 1 1 1 1 4 4 1 1 1 1 3 3 | \$124,992 66,684 84,780 66,684 299 \$343,439 \$343,439 \$80,328 58,020 89,364 1,744 \$229,456 \$73,752 \$73,752 |
|--|--------------------------|---|--|
| 9679 Deputy Commissioner 1301 Administrative Services Offi 0320 Assistant to the Commission 0308 Staff Assistant Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Subsection Position Total Salary Adjustmen Subsection Position Total Salary Adjustmen Subsection Positi | ts es and Utilization | 1 1 1 4 4 1 1 1 3 3 | 66,684 84,780 66,684 299 \$343,439 \$80,328 58,020 89,364 1,744 \$229,456 \$73,752 |
| 9679 Deputy Commissioner 1301 Administrative Services Offi 0320 Assistant to the Commission 0308 Staff Assistant Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Subsection Position Total Salary Adjustmen Subsection Position Total Salary Adjustmen Subsection Positi | ts es and Utilization | 1 1 1 4 4 1 1 1 3 3 | 66,684 84,780 66,684 299 \$343,439 \$80,326 58,020 89,364 1,744 \$229,456 \$73,752 |
| 1301 Administrative Services Offi 0320 Assistant to the Commission 0308 Staff Assistant Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Subsection Position Total Subsection Position Total Section Position Total State Position Total Sitter Position Total | ts es and Utilization | 1 1 1 4 4 1 1 1 3 3 | 66,684 84,780 66,684 299 \$343,439 \$343,439 \$80,328 58,020 89,364 1,744 \$229,456 \$73,752 |
| 0320 Assistant to the Commission 0308 Staff Assistant Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | ts es and Utilization | 1 1 4 1 1 1 1 3 3 | 84,780 66,684 299 \$343,439 \$80,326 58,020 89,364 1,744 \$229,456 \$73,752 |
| 0308 Staff Assistant Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Section Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | ts es and Utilization | 1 4 1 1 1 3 1 | 66,684 299 \$343,439 \$80,328 58,020 89,364 1,744 \$229,456 \$73,752 |
| Schedule Salary Adjustmen Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Subsection Position Total Section Position Total S112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | es and Utilization | 4 1 1 1 3 1 | 299 \$343,439 \$80,326 58,020 89,364 1,744 \$229,456 \$73,752 |
| Subsection Position Total 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | es and Utilization | 1 1 1 3 1 | \$343,439 \$80,328 58,020 89,364 1,744 \$229,456 \$73,752 |
| 4132 - Payroll 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Subsection Position Total 312 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 1 1 3 1 | \$80,328 58,020 89,364 1,744 \$229,456 \$73,752 |
| 1342 Senior Personnel Assistant 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Sal12 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 1 3 1 | 58,020 89,364 1,744 \$229,456 \$73,752 |
| 0450 Clerk IV (Timekeeper) 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Sal12 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 1 3 1 | 58,020 89,364 1,744 \$229,456 \$73,752 |
| 0361 Director of Personnel Policie Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 3 1 | 89,364 1,744 \$229,456 \$73,752 |
| Schedule Salary Adjustmen Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 3 | 1,744 \$229,456 \$73,752 |
| Subsection Position Total 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | ts | 1 | \$229,456 \$73,752 |
| 4135 - Training 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 | \$73,752 |
| 1318 Training Director Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | | |
| Subsection Position Total 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | | |
| 4137 - Labor Relations 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 | \$73 752 |
| 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | | ψι 0,1 02 |
| 1331 Employee Relations Superv 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | | |
| 1255 Investigator 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | isor | 1 | \$73,020 |
| 0320 Assistant to the Commission Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 1 | 67,224 |
| Schedule Salary Adjustmen Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst |)er | 1 | 80,916 |
| Subsection Position Total Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | | 582 |
| Section Position Total 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 3 | \$221,742 |
| 3112 - Systems and Performance 4121 - Performance Systems and Ana 5737 Creative Director 0673 Senior Data Base Analyst | | 11 | \$868,389 |
| 4121 - Performance Systems and Ana5737Creative Director0673Senior Data Base Analyst | | 11 | \$000,303 |
| 5737Creative Director0673Senior Data Base Analyst | Improvement | | |
| 5737Creative Director0673Senior Data Base Analyst | Ivsis | | |
| 0673 Senior Data Base Analyst | 2 | 1 | \$80,916 |
| · · · · · · · · · · · · · · · · · · · | | 1 | 104,736 |
| 0638 Programmer/Analyst | | 1 | 87,912 |
| 0635 Senior Programmer/Analyst | | 1 | 104,736 |
| 0313 Assistant Commissioner | | 1 | 96,768 |
| 0308 Staff Assistant | | 1 | 66,684 |
| Subsection Position Total | | 6 | \$541,752 |
| Section Position Total | | 6 | \$541,752 |
| Desition Total | | 07 | ¢0.007.057 |
| Position Total Turnover | | 37 | \$3,037,052 (117,483) |
| Position Net Total | | 37 | \$2,919,569 |

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

(038/1005/2126)

| | Appropriations | Amount |
|----------|--|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$29,801,434 |
| 0011 | Contract Wage Increment - Salary | 5,281 |
| 0012 | Contract Wage Increment - Prevailing Rate | 319,346 |
| 0015 | Schedule Salary Adjustments | 13,263 |
| 0020 | Overtime | 500,000 |
| 0000 Pe | rsonnel Services - Total* | \$30,639,324 |
| 0100 C | ontractual Services | |
| 0125 | Office and Building Services | \$17,191,058 |
| 0130 | Postage | 45,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,398,601 |
| 0157 | Rental of Equipment and Services | 445,180 |
| 0160 | Repair or Maintenance of Property | 810,000 |
| 0162 | Repair/Maintenance of Equipment | 1,835,300 |
| 0100 Co | ontractual Services - Total* | \$24,725,139 |
| 0200 Ti | ravel | |
| 0229 | Transportation and Expense Allowance | 35,000 |
| 0200 Tra | avel - Total* | \$35,000 |
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$620,000 |
| 0319 | Clothing | 52,612 |
| 0340 | Material and Supplies | 1,658,000 |
| 0342 | Drugs, Medicine and Chemical Materials | 1,660 |
| 0300 Co | mmodities and Materials - Total* | \$2,332,272 |
| Annror | priation Total* | \$57,731,735 |

| | Position | No | Rate |
|----------|------------------------------------|----|-----------|
| 3101 - | Facilities Management | | |
| 4101 - F | acilities Area Management Services | | |
| 9679 | Deputy Commissioner | 1 | \$124,992 |
| 0431 | Clerk IV | 1 | 66,684 |
| 0379 | Director of Administration | 1 | 92,100 |
| 0320 | Assistant to the Commissioner | 1 | 54,492 |
| 0318 | Assistant to the Commissioner | 1 | 67,224 |
| 0313 | Assistant Commissioner | 1 | 96,768 |
| 0311 | Projects Administrator | 1 | 99,108 |
| 0190 | Accounting Technician II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 4,281 |
| Subsec | tion Position Total | 8 | \$672,333 |

0100 - Corporate Fund 038 - Department of Fleet and Facility Management 1005 - Fleet and Facilities Management / 2126 - Bureau of Facility Management

Positions and Salaries - Continued

3101 - Facilities Management - Continued

| | Position | No | Rate |
|---|---|---|---|
| 4102 - C | Custodial Services | | |
| 4548 | Manager of Buildings Services | 1 | \$84,780 |
| 4548 | Manager of Buildings Services | 2 | 80,916 |
| 4223 | Custodial Worker | 3 | 18.20H |
| 4223 | Custodial Worker | 13 | 16.35H |
| 0366 | Staff Assistant - Excluded | 1 | 73,752 |
| Subsec | tion Position Total | 20 | \$876,036 |
| 4105 - E | Building Engineers | | |
| 7747 | Chief Operating Engineer | 4 | \$9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 10 | 52.18H |
| 7743 | Operating Engineer - Group A | 68 | 47.44H |
| 4546 | Director of Facilities | 1 | 114,588 |
| 0430 | Clerk III | 1 | 41,952 |
| | Schedule Salary Adjustments | | 1,014 |
| Subsection Position Total | | 84 | \$8,426,470 |
| 4123 - 9 | ecurity Services | | |
| 6335 | Supervising Watchman | 5 | \$25.47H |
| 6327 | Watchman | 38 | 21.13H |
| 6302 | Supervising Watchman - Agreement | 4 | 38.90H |
| 4268 | Director of Security | 1 | 97,728 |
| 1200 | · · · · · · · · · · · · · · · · · · · | | |
| 4218 | Coordinator of Security Services | 1 | 49,000 |
| 4218 0303 | Coordinator of Security Services | 2 | 49,668 |
| 0303 | Administrative Assistant III | 2 | 66,684 |
| 0303 Subsec | | | 66,684 \$2,539,415 |
| 0303 Subsec | Administrative Assistant III tion Position Total | 2 51 | 66,684 |
| 0303 Subsec Section | Administrative Assistant III tion Position Total | 2 51 | 66,684 \$2,539,415 |
| 0303 Subsec Section 3102 - J | Administrative Assistant III tion Position Total n Position Total Architecture and Construction | 2 51 | 66,684 \$2,539,415 |
| 0303 Subsec Section 3102 - J | Administrative Assistant III tion Position Total n Position Total Architecture and Construction | 2 51 | 66,684 \$2,539,415 \$12,514,254 |
| 0303 Subsec Section 3102 - 4 4106 - 4 9695 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction city Architect | 2 51 163 | 66,684 \$2,539,415 \$12,514,254 \$120,444 |
| 0303 Subsec Section 3102 - 4 9695 9679 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner | 2 51 163 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 |
| 0303 Subsec Section 3102 - 4 9695 9679 6055 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V | 2 51 163 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 |
| 0303 Subsec Section 3102 4106 - A 9695 9679 6055 6053 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III | 2 51 163 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 |
| 0303 Subsec Section 3102 - 4 9695 9679 6055 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I | 2 51 163 1 1 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 |
| 0303 Subsec Section 3102 4106 - A 9695 9679 6055 6053 5630 5408 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II | 2 51 163 1 1 1 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 |
| 0303 Subsec Section 3102 4106 - A 9695 9679 6055 6053 5630 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I | 2 51 163 1 1 1 1 1 1 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 |
| 0303 Subsec Section 3102 4106 9695 9679 6055 6053 5630 5408 5408 5401 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II Coordinating Architect II Architect I | 2 51 163 1 1 1 1 1 1 1 1 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 |
| 0303 Subsec Section 3102 4106 - A 9695 9679 6055 6053 5630 5408 5408 5401 0311 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II Coordinating Architect II Architect I Projects Administrator | 2 51 163 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 |
| 0303 Subsec Section 3102 4106 9695 9679 6055 6053 5630 5408 5408 5401 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer II Coordinating Architect II Coordinating Architect II Architect I Projects Administrator Coordinator of Special Projects | 2 51 163 | 66,684 \$2,539,415 \$12,514,254 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 59,796 |
| 0303 Subsec Section 3102 9695 9679 6055 6053 5630 5408 5408 5401 0311 0309 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II Coordinating Architect II Architect I Projects Administrator | 2 51 163 | 66,684 \$2,539,415 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 |
| 0303 Subsec Section 3102 9695 9679 6055 6053 5630 5408 5408 5408 5401 0311 0309 Subsec | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer III Coordinating Architect II Coordinating Architect II Architect I Projects Administrator Coordinator of Special Projects Schedule Salary Adjustments tion Position Total | 2 51 163 | 66,684 \$2,539,415 \$12,514,254 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 59,796 2,754 |
| 0303 Subsec Section 3102 9695 9679 6055 6053 5630 5408 5408 5408 5401 0311 0309 Subsec | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II Coordinating Architect II Coordinating Architect II Architect I Projects Administrator Coordinator of Special Projects Schedule Salary Adjustments tion Position Total | 2 51 163 | 66,684 \$2,539,415 \$12,514,254 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 59,796 2,754 \$951,846 |
| 0303 Subsec Section 3102 - , 4106 - A 9695 9679 6055 6053 5408 5408 5408 5408 5401 0311 0309 Subsec 4107 - C 0310 | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II Coordinating Architect II Coordinating Architect II Architect I Projects Administrator Coordinator of Special Projects Schedule Salary Adjustments tion Position Total Construction Management Project Manager | 2 51 163 | 66,684 \$2,539,415 \$12,514,254 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 59,796 2,754 \$951,846 \$106,884 |
| 0303 Subsec Section 3102 4106 - A 9695 9679 6055 6053 5630 5408 5408 5408 5401 0311 0309 Subsec 4107 - C | Administrative Assistant III tion Position Total n Position Total Architecture and Construction Architecture and Engineering City Architect Deputy Commissioner Mechanical Engineer V Mechanical Engineer III Coordinating Engineer I Coordinating Architect II Coordinating Architect II Coordinating Architect II Architect I Projects Administrator Coordinator of Special Projects Schedule Salary Adjustments tion Position Total | 2 51 163 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 66,684 \$2,539,415 \$12,514,254 \$12,514,254 \$120,444 124,992 96,768 87,036 112,332 113,448 103,740 56,556 73,980 59,796 2,754 \$951,846 |

0100 - Corporate Fund 038 - Department of Fleet and Facility Management 1005 - Fleet and Facilities Management / 2126 - Bureau of Facility Management

Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

| | Position | No | Rate |
|---------------------------|---|-----|--------------|
| 4119 - T | Trades | | |
| 9534 | Laborer | 3 | \$38.00H |
| 9532 | Stores Laborer | 1 | 38.00H |
| 9411 | Construction Laborer | 12 | 38.00H |
| 7183 | Motor Truck Driver | 6 | 34.51H |
| 7024 | Coordinator of Maintenance Repairs | 1 | 64,152 |
| 6676 | Foreman of Machinists | 1 | 46.85H |
| 6674 | Machinist | 3 | 44.35H |
| 5042 | General Foreman of Electrical Mechanics | 2 | 8,666.67M |
| 5040 | Foreman of Electrical Mechanics | 5 | 47.00H |
| 5035 | Electrical Mechanic | 54 | 44.00H |
| 4856 | Foreman of Sheet Metal Workers | 1 | 44.85H |
| 4855 | Sheet Metal Worker | 3 | 41.53H |
| 4805 | Architectural Iron Worker | 1 | 43.90H |
| 4776 | Foreman of Steamfitters | 1 | 49.00H |
| 4774 | Steamfitter | 9 | 46.00H |
| 4765 | Sprinkler Fitter | 2 | 49.20H |
| 4756 | Foreman of Plumbers | 1 | 48.65H |
| 4754 | Plumber | 10 | 46.65H |
| 4636 | Foreman of Painters | 2 | 46.97H |
| 4634 | Painter | 4 | 44.36H |
| 4634 | Painter | 15 | 41.75H |
| 4630 | General Foreman of Painters | 1 | 9,046.27M |
| 4526 | General Foreman of General Trades | 4 | 9,160.67M |
| 4505 | Asbestos Worker/Pipe Insulator | 1 | 48.45H |
| 4460 | Lather | 1 | 43.35H |
| 4401 | Bricklayer | 2 | 42.58H |
| 4335 | Glazier | 1 | 40.50H |
| 4303 | Foreman of Carpenters | 2 | 45.85H |
| 4301 | Carpenter | 26 | 43.35H |
| 0304 | Assistant to Commissioner | 1 | 63,516 |
| 0289 | Safety Administrator | 1 | 93,912 |
| | Schedule Salary Adjustments | | 2,420 |
| Subsection Position Total | | 177 | \$16,018,126 |
| | | | |

0100 - Corporate Fund 038 - Department of Fleet and Facility Management 1005 - Fleet and Facilities Management / 2126 - Bureau of Facility Management

Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

| | Position | No | Rate |
|---------------------------|--|-----|--------------|
| 4122 - R | Relocation | | |
| 9534 | Laborer | 2 | \$38.00H |
| 9532 | Stores Laborer | 2 | 38.00H |
| 7183 | Motor Truck Driver | 4 | 34.51H |
| 4549 | Assistant Director of Buildings Management | 1 | 106,884 |
| 3006 | Unit Assistant | 1 | 60,780 |
| 3006 | Unit Assistant | 1 | 52,848 |
| 3006 | Unit Assistant | 2 | 36,144 |
| 1815 | Principal Storekeeper | 1 | 60,780 |
| 0437 | Supervising Clerk - Excluded | 1 | 41,220 |
| 0431 | Clerk IV | 1 | 66,684 |
| 0430 | Clerk III | 1 | 55,428 |
| 0430 | Clerk III | 1 | 41,952 |
| 0429 | Clerk II | 2 | 41,952 |
| 0429 | Clerk II | 1 | 36,144 |
| 0311 | Projects Administrator | 1 | 93,912 |
| 0308 | Staff Assistant | 1 | 73,200 |
| | Schedule Salary Adjustments | | 2,794 |
| Subsection Position Total | | 23 | \$1,452,101 |
| Section Position Total | | 213 | \$18,722,565 |
| Position Total | | 376 | \$31,236,819 |
| Turnover | | | (1,422,122) |
| Position Net Total | | 376 | \$29,814,697 |

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

(038/1005/2131)

| | Appropriations | Amount |
|--|--|---|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$3,072,673 |
| 0011 | Contract Wage Increment - Salary | 4,092 |
| 0015 | Schedule Salary Adjustments | 8,785 |
| 0000 Pe | ersonnel Services - Total* | \$3,085,550 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$1,707,750 |
| 0141 | Appraisals | 30,000 |
| 0149 | For Software Maintenance and Licensing | 115,500 |
| 0155 | Rental of Property | 11,498,310 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 280,000 |
| 0160 | Repair or Maintenance of Property | 200,000 |
| 0162 | Repair/Maintenance of Equipment | 60,000 |
| 0166 | Dues, Subscriptions and Memberships | 1,761 |
| 0169 | Technical Meeting Costs | 38,392 |
| 0179 | Messenger Service | 1,500 |
| 0185 | Waste Disposal Services | 1,000 |
| 0100 C | ontractual Services - Total* | \$13,934,213 |
| | | |
| 0200 T | | 2.410 |
| 0229 | Transportation and Expense Allowance | 2,419 \$2,419 |
| 0229 | | 2,419 \$2,419 |
| 0229 0200 Tr | Transportation and Expense Allowance | , - |
| 0229 0200 Tr | Transportation and Expense Allowance avel - Total* | , - |
| 0229 0200 Tr 0300 C | Transportation and Expense Allowance avel - Total* ommodities and Materials | \$2,419 |
| 0229 0200 Tr 0300 C 0315 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel | \$2,419 \$5,477,129 |
| 0229 0200 Tr 0300 C 0315 0318 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel | \$2,419 \$5,477,129 275,000 |
| 0229 0200 Tr 0300 C 0315 0318 0320 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline | \$2,419 \$5,477,129 275,000 17,424,383 |
| 0229 0200 Tr 0300 C 0315 0318 0320 0322 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 |
| 0229 0200 Tr 0315 0318 0320 0322 0325 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas Alternative Fuel | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 140,812 |
| 0229 0200 Tr 0300 C 0315 0318 0320 0322 0325 0331 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas Alternative Fuel Electricity | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 140,812 10,666,356 |
| 0229 0200 Tr 0300 C 0315 0318 0320 0322 0325 0331 0340 0350 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas Alternative Fuel Electricity Material and Supplies | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 140,812 10,666,356 256,130 |
| 0229 0200 Tr 0300 C 0315 0318 0320 0322 0325 0331 0340 0350 0300 C | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas Alternative Fuel Electricity Material and Supplies Stationery and Office Supplies | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 140,812 10,666,356 256,130 370,000 |
| 0229 0200 Tr 0300 C 0315 0318 0320 0322 0325 0331 0340 0350 0300 C | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas Alternative Fuel Electricity Material and Supplies Stationery and Office Supplies ommodities and Materials - Total* | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 140,812 10,666,356 256,130 370,000 |
| 0229 0200 Tr 0300 C 0315 0318 0320 0322 0325 0331 0340 0350 0300 Cc 9100 P 9160 | Transportation and Expense Allowance avel - Total* ommodities and Materials Motor Vehicle Diesel Fuel Other Fuel Gasoline Natural Gas Alternative Fuel Electricity Material and Supplies Stationery and Office Supplies ommodities and Materials - Total* urposes as Specified | \$2,419 \$5,477,129 275,000 17,424,383 2,933,151 140,812 10,666,356 256,130 370,000 \$37,542,961 |

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

| | Position | No | Rate |
|--|--|--|--|
| 3106 - | Graphics Services | | |
| 0100 | | | |
| 4112 - P | Photography Services | | |
| 6424 | Principal Photographer | 1 | \$59,796 |
| 6406 | Reprographics Technician III | 1 | 39,360 |
| 0919 | Supervising Photographic Technician | 1 | 67,224 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| | Schedule Salary Adjustments | | 1,104 |
| Subsec | tion Position Total | 4 | \$215,172 |
| 4113 - P | Printing Services | | |
| 6765 | Printer | 1 | \$67,224 |
| 6423 | Prepress Technician | 1 | 50,160 |
| 6418 | Lead Pressman | 1 | 64,152 |
| 6418 | Lead Pressman | 1 | 63,276 |
| 6418 | Lead Pressman | 1 | 59,796 |
| 6417 | Offset Press Operator | 1 | 52,536 |
| 6414 | Manager of Graphics and Reproduction Center | 1 | 99,696 |
| 6410 | Reprographics Coordinator | 1 | 63,276 |
| 6406 | Reprographics Technician III | 1 | 57,648 |
| 6406 | Reprographics Technician III | 1 | 52,536 |
| 6406 | Reprographics Technician III | 1 | 41,220 |
| 6406 | Reprographics Technician III | 1 | 35,904 |
| 6405 | Reprographics Technician II | 1 | 39,744 |
| 6405 | Reprographics Technician II | 1 | 28,452 |
| | Schedule Salary Adjustments | | 3,143 |
| Subsec | tion Position Total | 14 | \$778,763 |
| 4114 - C | Design Services | | |
| 6409 | Graphic Artist III | 1 | \$73,752 |
| 6409 | Graphic Artist III | 2 | 63,276 |
| 6409 | Graphic Artist III | 1 | 49,668 |
| | Creative Director | 1 | 88,812 |
| 5737 | | | 00.012 |
| 5737 0302 | Administrative Assistant II | 1 | |
| 5737 0302 | Administrative Assistant II Schedule Salary Adjustments | 1 | 39,624 |
| 0302 | Schedule Salary Adjustments | | 39,624 1,296 |
| 0302 Subsec | | 1 6 24 | 39,624 1,296 \$379,704 \$1,373,639 |
| 0302 Subsec Sectio | Schedule Salary Adjustments tion Position Total n Position Total | 6 | 39,624 1,296 \$379,704 |
| 0302 Subsec Sectio | Schedule Salary Adjustments tion Position Total | 6 | 39,624 1,296 \$379,704 \$1,373,639 |
| 0302 Subsec Section 3107 - 1 9679 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner | 6 24 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 |
| 0302 Subsec Section 3107 - 9679 1912 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator | 6 24 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 |
| 0302 Subsec Section 3107 - 9679 1912 1912 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator | 6 24 1 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 |
| 0302 Subsec Section 3107 - 9679 1912 1912 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator Project Administrator | 6 24 1 1 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 87,600 |
| 0302 Subsec Section 3107 - 9679 1912 1912 0311 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator | 6 24 1 1 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 87,600 1,296 |
| 0302 Subsec Section 3107 - 9679 1912 1912 0311 Section | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator Project Administrator Schedule Salary Adjustments n Position Total | 6 24 1 1 1 1 1 | 39,62 1,296 \$379,704 \$1,373,638 \$1,373,638 \$124,992 73,752 54,492 87,600 1,296 |
| 0302 Subsec Section 3107 - 9679 1912 1912 0311 Section 3108 - | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator Projects Administrator Schedule Salary Adjustments n Position Total Document Retention | 6 24 1 1 1 1 1 4 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 87,600 1,296 \$342,132 |
| 0302 Subsec Section 9679 1912 1912 0311 Section 3108 - 1301 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator Project Administrator Schedule Salary Adjustments n Position Total Document Retention Administrative Services Officer I | 6 24 1 1 1 1 1 4 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 87,600 1,296 \$342,132 \$76,656 |
| 0302 Subsec Section 9679 1912 0311 Section 3108 - 1301 0431 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator Project Coordinator Projects Administrator Schedule Salary Adjustments n Position Total Document Retention Administrative Services Officer I Clerk IV | 6 24 1 1 1 1 1 4 4 1 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 87,600 1,296 \$342,132 \$76,656 39,624 |
| 0302 Subsec Section 9679 1912 1912 0311 Section 3108 - 1301 | Schedule Salary Adjustments tion Position Total n Position Total Energy Services Deputy Commissioner Project Coordinator Project Coordinator Project Administrator Schedule Salary Adjustments n Position Total Document Retention Administrative Services Officer I | 6 24 1 1 1 1 1 4 1 | 39,624 1,296 \$379,704 \$1,373,639 \$124,992 73,752 54,492 87,600 1,296 \$342,132 \$76,656 |

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

| | Position | No | Rate |
|---|--|---------------------------------|--|
| | | | |
| 3115 - | Environmental Health and Safety | | |
| 9679 | Deputy Commissioner | 1 | \$114,588 |
| 8290 | Director of Environmental Services | 1 | 76,512 |
| 6122 | Safety Specialist | 1 | 52,320 |
| 3403 | Health and Safety Analyst | 1 | 59,436 |
| 2085 | Director of EH&S Compliance | 1 | 103,740 |
| 2073 | Environmental Engineer III | 1 | 104,736 |
| 2073 | Environmental Engineer III | 3 | 75,840 |
| 0311 | Projects Administrator | 1 | 86,736 |
| 0308 | Staff Assistant | 1 | 73,200 |
| | n Position Total | 11 | \$898,788 |
| 3231 - | Leasing / Real Estate Portfolio Management | | |
| 3231 - | | 1 | \$124,992 |
| 3231 - 4116 - L | Leasing / Real Estate Portfolio Management | | · · · · · · · · · · · · · · · · · · · |
| 3231 - <u>4116 - L</u> 9679 | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner | 1 | \$124,992 |
| 3231 - 4116 - L 9679 5636 | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner Assistant Project Director | 1 1 | \$124,992 92,064 |
| 3231 - 4116 - L 9679 5636 1663 | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner Assistant Project Director Leasing Agent | 1 1 1 | \$124,992 92,064 80,328 |
| 3231 - 4116 - L 9679 5636 1663 0313 | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner Assistant Project Director Leasing Agent Assistant Commissioner | 1 1 1 | \$124,992 92,064 80,328 96,768 1,040 |
| 3231 - 4116 - L 9679 5636 1663 0313 Subsec | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner Assistant Project Director Leasing Agent Assistant Commissioner Schedule Salary Adjustments | 1 1 1 1 1 1 | \$124,992 92,064 80,328 96,768 |
| 3231 - 4116 - L 9679 5636 1663 0313 Subsec Section | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner Assistant Project Director Leasing Agent Assistant Commissioner Schedule Salary Adjustments tion Position Total | 1 1 1 1 1 1 4 | \$124,992 92,064 80,328 96,768 1,040 \$395,192 |
| 3231 - 4116 - L 9679 5636 1663 0313 Subsec Section | Leasing / Real Estate Portfolio Management Lease and Real Estate Portfolio Management Deputy Commissioner Assistant Project Director Leasing Agent Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total | 1 1 1 1 1 1 1 | \$124,992 92,064 80,328 96,768 1,040 \$395,192 \$395,192 |

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

(038/1005/2140)

| | Appropriations | Amount |
|---------|--|--------------|
| | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$30,548,521 |
| 0011 | Contract Wage Increment - Salary | 3,710 |
| 0012 | Contract Wage Increment - Prevailing Rate | 290,324 |
| 0015 | Schedule Salary Adjustments | 22,438 |
| 0020 | Overtime | 400,000 |
| 0000 Pe | ersonnel Services - Total* | \$31,264,993 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$4,240,982 |
| 0148 | Testing and Inspecting | 102,060 |
| 0149 | For Software Maintenance and Licensing | 202,804 |
| 0157 | Rental of Equipment and Services | 2,377,983 |
| 0161 | Operation, Repair or Maintenance of Facilities | 57,501 |
| 0162 | Repair/Maintenance of Equipment | 536,376 |
| 0166 | Dues, Subscriptions and Memberships | 5,000 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 5,852,476 |
| 0185 | Waste Disposal Services | 4,704 |
| 0188 | Vehicle Tracking Service | 75,000 |
| 0100 Co | ontractual Services - Total* | \$13,454,886 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | 10,000 |
| 0200 Tr | avel - Total* | \$10,000 |
| 0300 C | commodities and Materials | |
| 0319 | Clothing | \$22,300 |
| 0338 | License Sticker, Tag and Plates | 104,050 |
| 0340 | Material and Supplies | 48,912 |
| 0342 | Drugs, Medicine and Chemical Materials | 3,885 |
| 0345 | Apparatus and Instruments | 47,004 |
| 0348 | Books and Related Material | 588 |
| 0360 | Repair Parts and Material | 11,170,427 |
| 0300 Co | ommodities and Materials - Total* | \$11,397,166 |
| Approp | oriation Total* | \$56,127,045 |

| Department Total |
|------------------|
|------------------|

\$172,557,750

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

| | Position | No | Rate |
|--|--|---|---|
| 3200 - | Fleet Administration | | |
| 9679 | Deputy Commissioner | 1 | \$124,992 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| | Schedule Salary Adjustments | | 1,104 |
| Sectio | n Position Total | 2 | \$173,784 |
| 3201 - | Equipment Project Management | | |
| 6085 | Senior Automotive Equipment Analyst | 1 | \$87,660 |
| 6085 | Senior Automotive Equipment Analyst | 1 | 63,480 |
| 6080 | Manager - Fleet Services and Automotive Procurement | 1 | 107,952 |
| 1240 | Vehicle Registration Coordinator | 1 | 67,224 |
| | Schedule Salary Adjustments | | 1,584 |
| Section | n Position Total | 4 | \$327,900 |
| 3214 - | Fuel Services | | |
| 7181 | Manager of Fleet Services | 1 | \$102,060 |
| 7165 | Garage Attendant - Assigned-In-Charge | 3 | 23.68H |
| 7164 | Garage Attendant | 37 | 22.40H |
| 0831 | Personal Computer Operator III | 1 | 55,428 |
| 0443 | Clerk II - Hourly | 1 | 16.48H |
| 0311 | Projects Administrator | 1 | 82,524 |
| 0302 | Administrative Assistant II | 1 | 58,020 |
| Section | n Position Total | 45 | \$2,203,977 |
| 3216 - | Accidents and Assessments | | |
| | Accident Adjuster | 2 | \$80,328 |
| 7173 | Accident Aujuster | | |
| | Accident Adjuster | 1 | 76,656 |
| 7173 | • | 1 | • |
| 7173 7173 | Accident Adjuster | | 57,456 |
| 7173 7173 7173 | Accident Adjuster Accident Adjuster | 1 | 57,456 52,320 |
| 7173 7173 7173 7173 7172 | Accident Adjuster Accident Adjuster Accident Adjuster | 1 | 57,456 52,320 89,364 |
| 7173 7173 7173 7173 7172 7105 | Accident Adjuster Accident Adjuster Accident Adjuster Manager of Vehicle Adjustments | 1 1 1 | 57,456 52,320 89,364 49,668 |
| 7173 7173 7173 7172 7172 7105 7047 | Accident Adjuster Accident Adjuster Accident Adjuster Manager of Vehicle Adjustments Warranty Clerk | 1 1 1 1 | 57,456 52,320 89,364 49,668 92,040 |
| 7173 7173 7173 7172 7105 7047 1576 | Accident Adjuster Accident Adjuster Accident Adjuster Manager of Vehicle Adjustments Warranty Clerk Manager - Vehicle Maintenance | 1 1 1 1 1 1 | 57,456 52,320 89,364 49,668 92,040 57,456 |
| 7173 7173 7173 7172 7105 7047 1576 0308 | Accident Adjuster Accident Adjuster Accident Adjuster Manager of Vehicle Adjustments Warranty Clerk Manager - Vehicle Maintenance Chief Voucher Expediter | 1 1 1 1 1 1 1 | 57,456 52,320 89,364 49,668 92,040 57,456 66,684 |
| 7173 7173 7173 7172 7105 7047 1576 0308 0303 | Accident Adjuster Accident Adjuster Accident Adjuster Manager of Vehicle Adjustments Warranty Clerk Manager - Vehicle Maintenance Chief Voucher Expediter Staff Assistant | 1 1 1 1 1 1 1 1 1 | 57,456 52,320 89,364 49,668 92,040 57,456 66,684 66,684 |
| 7173 7173 7173 7173 7172 7105 7047 1576 0308 0303 0302 | Accident Adjuster Accident Adjuster Accident Adjuster Manager of Vehicle Adjustments Warranty Clerk Manager - Vehicle Maintenance Chief Voucher Expediter Staff Assistant Administrative Assistant III | 1 1 1 1 1 1 1 1 1 1 1 | 76,656 57,456 52,320 89,364 49,668 92,040 57,456 66,684 66,684 66,684 2,133 |

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

| | Position | No | Rate |
|------------------|---|-----|--------------|
| <u> 3219 - F</u> | leet Maintenance Operations | | |
| 9534 | Laborer | 7 | \$38.00H |
| 9531 | Shop Laborer | 2 | 38.00H |
| 7638 | Hoisting Engineer - Mechanic | 2 | 50.10H |
| 7635 | Foreman of Hoisting Engineers | 1 | 51.10H |
| 7186 | Motor Truck Driver - Tire Repair | 1 | 35.03H |
| 7185 | Foreman of Motor Truck Drivers | 1 | 36.41H |
| 7183 | Motor Truck Driver | 18 | 34.51H |
| 7165 | Garage Attendant - Assigned-In-Charge | 1 | 23.68H |
| 7164 | Garage Attendant | 13 | 22.40H |
| 7137 | Supervising Servicewriter | 1 | 45,240 |
| 7136 | Servicewriter | 1 | 70,560 |
| 7136 | Servicewriter | 2 | 67,344 |
| 7136 | Servicewriter | 1 | 64,308 |
| 7136 | Servicewriter | 4 | 61,356 |
| 7136 | Servicewriter | 1 | 52,836 |
| 7133 | Director of Maintenance Operations | 1 | 102,252 |
| 7133 | Director of Maintenance Operations | 2 | 99,696 |
| 7110 | Equipment Services Coordinator | 1 | 128,952 |
| 7047 | Manager - Vehicle Maintenance | 3 | 93,024 |
| 7047 | Manager - Vehicle Maintenance | 3 | 83,940 |
| 7047 | Manager - Vehicle Maintenance | 1 | 69,684 |
| 6679 | Foreman of Machinists - Automotive | 11 | 46.85H |
| 6674 | Machinist | 3 | 44.35H |
| 6673 | Machinist - Automotive | 57 | 44.35H |
| 6607 | Foreman of Blacksmiths | 1 | 47.39H |
| 6605 | Blacksmith | 17 | 43.98H |
| 5045 | Foreman of Electrical Mechanics (Auto) | 2 | 47.00H |
| 5034 | Electrical Mechanic - Automotive | 19 | 44.00H |
| 5032 | Electrical Mechanic (Auto) - Police Motor Maintenance | 2 | 44.00H |
| 4856 | Foreman of Sheet Metal Workers | 1 | 44.85H |
| 4855 | Sheet Metal Worker | 4 | 41.53H |
| 4636 | Foreman of Painters | 1 | 46.97H |
| 4605 | Automotive Painter | 5 | 41.75H |
| 4301 | Carpenter | 2 | 43.35H |
| | Schedule Salary Adjustments | | 2,814 |
| Section | Position Total | 192 | \$16,297,709 |
| <u>322</u> 0 - R | Road Services | | |
| 7186 | Motor Truck Driver - Tire Repair | 2 | \$35.03H |
| 7127 | Equipment Dispatcher - in Charge | 2 | 36.32H |
| 7124 | Equipment Dispatcher | 8 | 35.11H |
| 6673 | Machinist - Automotive | 9 | 44.35H |
| 6575 | General Shop Foreman | 1 | 91,380 |
| 5034 | Electrical Mechanic - Automotive | 6 | 44.00H |
| | | | |

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

| | Position | No | Rate |
|---------|---|-----|--------------|
| 3226 - | CPD Motor Maintenance | | |
| 7183 | Motor Truck Driver | 1 | \$34.51H |
| 7165 | Garage Attendant - Assigned-In-Charge | 4 | 23.68H |
| 7164 | Garage Attendant | 21 | 22.40H |
| 7139 | Service Writer - Police Motor Maintenance | 1 | 77,400 |
| 7139 | Service Writer - Police Motor Maintenance | 2 | 73,908 |
| 7139 | Service Writer - Police Motor Maintenance | 3 | 70,560 |
| 7139 | Service Writer - Police Motor Maintenance | 2 | 67,344 |
| 7139 | Service Writer - Police Motor Maintenance | 2 | 64,308 |
| 7139 | Service Writer - Police Motor Maintenance | 3 | 61,356 |
| 7139 | Service Writer - Police Motor Maintenance | 2 | 48,156 |
| 7133 | Director of Maintenance Operations | 1 | 99,696 |
| 7047 | Manager - Vehicle Maintenance | 1 | 93,024 |
| 7047 | Manager - Vehicle Maintenance | 2 | 83,940 |
| 6679 | Foreman of Machinists - Automotive | 6 | 46.85H |
| 6674 | Machinist | 3 | 44.35H |
| 6673 | Machinist - Automotive | 27 | 44.35H |
| 5045 | Foreman of Electrical Mechanics (Auto) | 4 | 47.00H |
| 5034 | Electrical Mechanic - Automotive | 11 | 44.00H |
| 5032 | Electrical Mechanic (Auto) - Police Motor Maintenance | 25 | 44.00H |
| 1240 | Vehicle Registration Coordinator | 1 | 43,224 |
| | Schedule Salary Adjustments | | 14,803 |
| Sectio | n Position Total | 122 | \$9,684,326 |
| Positio | on Total | 405 | \$31,877,275 |
| | Turnover | | (1,306,316) |
| Positio | on Net Total | 405 | \$30,570,959 |

| Department Position Total | 864 | \$69,354,739 |
|-------------------------------|-----|--------------|
| Turnover | | (2,968,056) |
| Department Position Net Total | 864 | \$66,386,683 |

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

(039/1005/2005)

The Board of Election Commissioners conducts and supervises all local, county, state and federal elections for the City of Chicago and is responsible for the certification of election results. The Board also manages all voter registrations, maintains an accurate list of voters and educates the public on all election dates and laws. The Board of Elections strives to provide an election procedure that accomodates all eligible residents in the City of Chicago.

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 | Personnel | Services |
|------|-----------|----------|
|------|-----------|----------|

| 0005 | Salaries and Wages - on Payroll | \$6,273,624 |
|----------------------------------|---------------------------------|--------------|
| 0020 | Overtime | 284,389 |
| 0055 | Extra Hire | 7,856,357 |
| 0000 Personnel Services - Total* | | \$14,414,370 |

0100 Contractual Services

| 0130 | Postage | \$906,256 |
|---------|---|--------------|
| 0138 | For Professional Services for Information Technology Maintenance | 1,550,926 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 525,358 |
| 0143 | Court Reporting | 181,650 |
| 0145 | Legal Expenses | 1,635,075 |
| 0149 | For Software Maintenance and Licensing | 618,343 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 869,241 |
| 0152 | Advertising | 171,400 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 18,000 |
| 0155 | Rental of Property | 985,700 |
| 0157 | Rental of Equipment and Services | 201,000 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 1,215,820 |
| 0162 | Repair/Maintenance of Equipment | 89,000 |
| 0166 | Dues, Subscriptions and Memberships | 5,200 |
| 0169 | Technical Meeting Costs | 19,511 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 1,800 |
| 0178 | Freight and Express Charges | 932,607 |
| 0181 | Mobile Communication Services | 417,000 |
| 0190 | Telephone - Non-Centrex Billings | 251,000 |
| 0100 Co | ntractual Services - Total* | \$10,594,887 |
| | | |

0200 Travel

| | ravel - Total* | \$50,500 |
|------|--------------------------------------|----------|
| 0270 | Local Transportation | 18.000 |
| 0245 | Reimbursement to Travelers | 10,000 |
| 0229 | Transportation and Expense Allowance | \$22,500 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$475,300 |
|---|--------------------------------|--------------|
| 0350 | Stationery and Office Supplies | 20,900 |
| 0300 Commodities and Materials - Total* | | \$496,200 |
| Appropriation Total* | | \$25.555.957 |

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

| | Position | No | Rate |
|-------------|---|----|-------------|
| 3005 - | Administration | | |
| <u>9614</u> | Deputy Chief Administrative Officer | 1 | \$127,920 |
| 9614 | Deputy Chief Administrative Officer | 1 | 119,904 |
| 9346 | Contracts Coordinator - Board of Elections | 1 | 93,696 |
| 9328 | Senior Clerk - Board of Elections | 1 | 44,604 |
| 9327 | Principal Clerk - Board of Elections | 1 | 67,872 |
| 9327 | Principal Clerk - Board of Elections | 1 | 53,028 |
| 9327 | Principal Clerk - Board of Elections | 1 | 45,720 |
| 9317 | Executive Secretary II - Board of Elections | 2 | 63,024 |
| 9317 | Executive Secretary II - Board of Elections | 1 | 58,524 |
| 9308 | Clerk - Board of Elections | 1 | 39,432 |
| 9308 | Clerk - Board of Elections | 1 | 34,860 |
| 9308 | Clerk - Board of Elections | 1 | 28,608 |
| 9308 | Clerk - Board of Elections | 2 | 27,228 |
| 0305 | Assistant to the Executive Director | 2 | 69,612 |
| 0123 | Fiscal Administrator | 1 | 104,916 |
| Section | n Position Total | 18 | \$1,138,812 |
| 3015 - | Electronic Voting Systems | | |
| 9614 | Deputy Chief Administrative Officer | 1 | \$121,368 |
| 9614 | Deputy Chief Administrative Officer | 1 | 113,412 |
| 9328 | Senior Clerk - Board of Elections | 1 | 50,472 |
| 9328 | Senior Clerk - Board of Elections | 1 | 36,624 |
| 9310 | Computer Applications Analyst II - Board of Elections | 1 | 84,888 |
| 9310 | Computer Applications Analyst II - Board of Elections | 1 | 83,844 |
| 9310 | Computer Applications Analyst II - Board of Elections | 1 | 74,064 |
| 9309 | Computer Applications Analyst I - Board of Elections | 1 | 64,596 |
| 9309 | Computer Applications Analyst I - Board of Elections | 1 | 46,860 |
| 9308 | Clerk - Board of Elections | 1 | 27,228 |
| 9302 | Assistant Manager of MIS - Board of Elections | 1 | 94,932 |
| Section | n Position Total | 11 | \$798,288 |

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

| | Position | No | Rate |
|----------------------|--|----|------------------|
| 3020 - I | Election Support | | |
| 9614 | Deputy Chief Administrative Officer | 1 | \$118,404 |
| 9345 | Supervisor of Mailroom Operations | 1 | 74,988 |
| 9344 | Polling Place Investigator II | 1 | 54,348 |
| 9344 | Polling Place Investigator II | 1 | 48,036 |
| 9344 | Polling Place Investigator II | 1 | 42,456 |
| 9344 | Polling Place Investigator II | 2 | 36,624 |
| 9343 | Polling Place Investigator I | 2 | 30,060 |
| 9335 | Supervisor of Polling - Board of Elections | 1 | 81,792 |
| 9330 | Senior Supervisor - Board of Elections | 1 | 99,816 |
| 9330 | Senior Supervisor - Board of Elections | 1 | 83,844 |
| 9330 | Senior Supervisor - Board of Elections | 1 | 71,364 |
| 9328 | Senior Clerk - Board of Elections | 1 | 63,024 |
| 9328 | Senior Clerk - Board of Elections | 2 | 54,348 |
| 9328 | Senior Clerk - Board of Elections | 1 | 50,472 |
| 9328 | Senior Clerk - Board of Elections | 1 | 45,720 |
| 9328 | Senior Clerk - Board of Elections | 1 | 33,180 |
| 9327 | Principal Clerk - Board of Elections | 2 | 67,872 |
| 9327 | Principal Clerk - Board of Elections | 1 | 64,596 |
| 9327 | Principal Clerk - Board of Elections | 1 | 57,096 |
| 9314 | Director of Elections - Investigation and Security | 1 | 90,360 |
| 9308 | Clerk - Board of Elections | 1 | 43,512 |
| 9308 | Clerk - Board of Elections | 1 | 37,536 |
| 9308 | Clerk - Board of Elections | 1 | 33,180 |
| 9308 | Clerk - Board of Elections | 1 | 32,376 |
| 9308 | Clerk - Board of Elections | 1 | 30,816 |
| 9308 | Clerk - Board of Elections | 1 | 28,608 |
| 9308 | Clerk - Board of Elections | 1 | 27,912 |
| Sectior | n Position Total | 31 | \$1,691,244 |
| 3025 - 1 | Voting Machine Equipment, Ballot Preparation and Supplies | | |
| 9614 | Deputy Chief Administrative Officer | 1 | \$109,140 |
| 9342 | Election Equipment and Supply Specialist III | 1 | 74,916 |
| 9342 | Election Equipment and Supply Specialist III | 1 | 66,216 |
| 9342 | Election Equipment and Supply Specialist III | 1 | 42,456 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 61,488 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 50,472 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 42,456 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 39,432 |
| 9341 | Election Equipment and Supply Specialist II | 1 | 34,860 |
| 9340 | Election Equipment and Supply Specialist I | 1 | 33,180 |
| 9340 | Election Equipment and Supply Specialist I | 1 | 31,584 |
| 9340 | Election Equipment and Supply Specialist I | 1 | 30,816 |
| | Election Equipment and Supply Specialist I | 1 | 28,608 |
| 9340 | Elosion Equipmont and oupply optimisting | 1 | 20,000 |
| | Warehouse Supervisor - Board of Elections | 1 | 81 702 |
| 9340 9339 9305 | Warehouse Supervisor - Board of Elections Assistant Manager of Warehouse - Board of Elections | 1 | 81,792 71,364 |

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

| Р | osition | No | Rate |
|-------------|---|-----|-------------------|
| 3041 - Com | munity Services and Deputy Registrars | | |
| 9614 D | eputy Chief Administrative Officer | 1 | \$103,872 |
| 9330 S | enior Supervisor - Board of Elections | 1 | 94,932 |
| 9330 S | enior Supervisor - Board of Elections | 1 | 77,832 |
| 9328 S | enior Clerk - Board of Elections | 1 | 61,488 |
| 9328 S | enior Clerk - Board of Elections | 1 | 50,472 |
| 9327 P | rincipal Clerk - Board of Elections | 1 | 63,024 |
| 9327 P | rincipal Clerk - Board of Elections | 1 | 48,036 |
| 9327 P | rincipal Clerk - Board of Elections | 1 | 45,720 |
| 9316 E | xecutive Secretary I - Board of Elections | 1 | 63,024 |
| 9308 C | lerk - Board of Elections | 1 | 40,416 |
| 9308 C | lerk - Board of Elections | 1 | 37,536 |
| 9308 C | lerk - Board of Elections | 1 | 30,816 |
| | lerk - Board of Elections | 2 | 29,328 |
| | lerk - Board of Elections | 1 | 27,912 |
| | ssistant Manager of Community Services - Board of Elections | 1 | 99,816 |
| Section Pos | | 16 | \$903,552 |
| | | | +; |
| 3051 - Vote | r Records and Data Processing | | |
| 9614 D | eputy Chief Administrative Officer | 1 | \$109,140 |
| 9337 S | upervisor of Registration - Board of Elections | 1 | 71,364 |
| 9330 S | enior Supervisor - Board of Elections | 1 | 94,932 |
| 9328 S | enior Clerk - Board of Elections | 1 | 63,024 |
| 9328 S | enior Clerk - Board of Elections | 2 | 54,348 |
| 9328 S | enior Clerk - Board of Elections | 1 | 53,028 |
| 9328 S | enior Clerk - Board of Elections | 1 | 50,472 |
| 9328 S | enior Clerk - Board of Elections | 1 | 48,036 |
| 9328 S | enior Clerk - Board of Elections | 1 | 37,536 |
| | enior Clerk - Board of Elections | 1 | 33,180 |
| | rincipal Clerk - Board of Elections | 1 | 66,216 |
| | lerk - Board of Elections | 1 | 48,036 |
| | lerk - Board of Elections | 1 | 45,720 |
| | lerk - Board of Elections | 1 | 41,424 |
| | lerk - Board of Elections | 1 | 38,472 |
| | lerk - Board of Elections | 1 | 37,536 |
| | lerk - Board of Elections | 1 | 35,736 |
| | lerk - Board of Elections | 1 | 33,180 |
| | lerk - Board of Elections | 1 | 32,376 |
| | lerk - Board of Elections | 1 | 30,816 |
| | lerk - Board of Elections | 2 | 29,328 |
| | lerk - Board of Elections | 1 | 28,608 |
| | lerk - Board of Elections | 1 | 27,912 |
| | ssistant Supervisor of Redistricting - Board of Elections | 1 | 69,564 |
| | ssistant Supervisor of Redistricting - Board of Elections | 1 | 45,720 |
| Section Pos | · · · · · | 27 | \$1,309,380 |
| Position To | tal | 118 | \$6,640,056 |
| | urnover | | (366,432) |
| | | | (, · ·· -) |

0100 - Corporate Fund 041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

| Appropriations | Amount |
|----------------|--------|
| | |

0000 Personnel Services

| 0000 Personnel Services - Total* | | \$14,280,561 |
|----------------------------------|----------------------------------|--------------|
| 0091 | Uniform Allowance | 12,800 |
| 0050 | Stipends | 43,400 |
| 0020 | Overtime | 42,672 |
| 0015 | Schedule Salary Adjustments | 75,691 |
| 0011 | Contract Wage Increment - Salary | 32,731 |
| 0005 | Salaries and Wages - on Payroll | \$14,073,267 |

0100 Contractual Services

| 0125 | Office and Building Services | \$151,925 |
|---------|---|--------------|
| 0130 | Postage | 38,080 |
| 0135 | For Delegate Agencies | 6,115,950 |
| 0138 | For Professional Services for Information Technology Maintenance | 42,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,934,325 |
| 0147 | Surveys | 450,000 |
| 0148 | Testing and Inspecting | 18,815 |
| 0149 | For Software Maintenance and Licensing | 90,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 37,102 |
| 0152 | Advertising | 105,500 |
| 0157 | Rental of Equipment and Services | 1,260 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 176,436 |
| 0162 | Repair/Maintenance of Equipment | 8,430 |
| 0166 | Dues, Subscriptions and Memberships | 94,333 |
| 0169 | Technical Meeting Costs | 36,526 |
| 0179 | Messenger Service | 13,480 |
| 0181 | Mobile Communication Services | 165,000 |
| 0185 | Waste Disposal Services | 3,005 |
| 0186 | Pagers | 600 |
| 0189 | Telephone - Non-Centrex Billings | 6,500 |
| 0190 | Telephone - Non-Centrex Billings | 230,000 |
| 0191 | Telephone - Relocations of Phone Lines | 500 |
| 0196 | Data Circuits | 261,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 62,000 |
| 0100 Co | ntractual Services - Total* | \$10,042,767 |
| | | |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$19,392 |
|----------------------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 3,500 |
| 0270 | Local Transportation | 10,000 |
| 0200 Travel - Total* | | \$32,892 |

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

| | Appropriations | Amount |
|---------|---|--------------|
| 0300 C | ommodities and Materials | |
| 0319 | Clothing | \$3,597 |
| 0330 | Food | 800 |
| 0340 | Material and Supplies | 73,213 |
| 0342 | Drugs, Medicine and Chemical Materials | 750,000 |
| 0345 | Apparatus and Instruments | 440 |
| 0348 | Books and Related Material | 2,465 |
| 0350 | Stationery and Office Supplies | 28,275 |
| 0300 Co | ommodities and Materials - Total* | \$858,790 |
| 0400 E | quipment | |
| 0445 | Technical and Scientific Equipment | 7,920 |
| 0400 Ec | uipment - Total* | \$7,920 |
| 9000 P | urposes as Specified | |
| 9018 | A.I.D.S Outreach. To Be Expended by the Commissioner of the Chicago Public Health Department | 627,500 |
| 9000 Pu | Irposes as Specified - Total | \$627,500 |
| 9100 P | urposes as Specified | |
| 9129 | For Supplementary Funding for HIV/AIDS Related Programs. Administered by the Chicago Department of Public Health | 3,657,000 |
| 9100 Pu | Irposes as Specified - Total | \$3,657,000 |
| A | priation Total* | \$29,507,430 |

| | Position | No | Rate |
|---------|---|----|-------------|
| 3005 - | Commissioner's Office | | |
| 9941 | Commissioner of Chicago Department of Public Health | 1 | \$177,156 |
| 9813 | Managing Deputy Commissioner | 1 | 143,844 |
| 9679 | Deputy Commissioner | 1 | 160,000 |
| 9679 | Deputy Commissioner | 1 | 116,904 |
| 9679 | Deputy Commissioner | 1 | 116,856 |
| 9679 | Deputy Commissioner | 1 | 114,552 |
| 9660 | First Deputy Commissioner | 1 | 134,820 |
| 0802 | Executive Administrative Assistant II | 1 | 54,492 |
| 0318 | Assistant to the Commissioner | 1 | 49,668 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| | Schedule Salary Adjustments | | 1,170 |
| Section | n Position Total | 10 | \$1,149,790 |

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

| | Position | No | Rate |
|----------|--|----|-----------|
| 3006 - I | Public Relations | | |
| 9679 | Deputy Commissioner | 1 | \$108,000 |
| 3466 | Public Health Administrator II | 1 | 80,328 |
| 1770 | Program Coordinator | 1 | 69,888 |
| 1441 | Coordinating Planner | 2 | 97,728 |
| 1430 | Policy Analyst | 1 | 65,424 |
| 0743 | Supervisor of Information Services | 1 | 77,280 |
| 0729 | Information Coordinator | 1 | 63,516 |
| 0705 | Director Public Affairs | 1 | 84,000 |
| | Schedule Salary Adjustments | | 2,413 |
| Sectior | n Position Total | 9 | \$746,305 |
| 3008 - E | Epidemiology and Emergency Response | | |
| 3414 | Epidemiologist II | 1 | \$95,880 |
| 3408 | Epidemiologist IV | 2 | 94,872 |
| 3407 | Epidemiologist III | 1 | 114,492 |
| 3402 | Director of Epidemiology | 1 | 111,216 |
| Sectior | n Position Total | 5 | \$511,332 |
| 3010 - I | Fiscal Administration | | |
| 1179 | Manager of Finance | 1 | \$102,060 |
| 0431 | Clerk IV | 2 | 63,708 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0311 | Projects Administrator | 1 | 95,808 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0124 | Finance Officer | 1 | 68,772 |
| 0124 | Finance Officer | 1 | 63,372 |
| | Schedule Salary Adjustments | | 7,980 |
| Sectior | Position Total | 8 | \$578,232 |
| | Human Resources | | |
| 1342 | Senior Personnel Assistant | 1 | \$80,328 |
| 1342 | Senior Personnel Assistant | 1 | 66,684 |
| 1342 | Senior Personnel Assistant | 1 | 60,780 |
| 1342 | Senior Personnel Assistant | 1 | 57,456 |
| 1342 | Senior Personnel Assistant | 1 | 43,944 |
| 1331 | Employee Relations Supervisor | 1 | 69,684 |
| 1327 | Supervisor of Personnel Administration | 1 | 63,516 |
| 1302 | Administrative Services Officer II | 1 | 73,752 |
| 0383 | Director of Administrative Services | 1 | 102,060 |
| 0383 | Director of Administrative Services | 1 | 97,416 |
| 0379 | Director of Administration | 1 | 111,996 |
| 0366 | Staff Assistant - Excluded | 1 | 73,752 |
| | Schedule Salary Adjustments | | 6,594 |
| | | | |

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

| | Position | No | Rate |
|----------|--|----|-------------|
| 3020 - I | Policy and Planning | | |
| 3467 | Public Health Administrator III | 1 | \$77,280 |
| 3466 | Public Health Administrator II | 1 | 52,944 |
| 2926 | Supervisor of Grants Administration | 1 | 80,112 |
| 2918 | Chief Planning Analyst | 1 | 80,256 |
| 2901 | Director of Planning, Research and Development | 1 | 103,740 |
| 1441 | Coordinating Planner | 1 | 97,728 |
| 1441 | Coordinating Planner | 1 | 95,832 |
| 0308 | Staff Assistant | 1 | 73,200 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| | Schedule Salary Adjustments | | 5,872 |
| Sectior | Position Total | 10 | \$813,976 |
| 3028 - (| Contract and Compliance | | |
| 2916 | Supervising Program Auditor | 1 | \$59,796 |
| 1646 | Attorney | 1 | 97,728 |
| 1572 | Chief Contract Expediter | 1 | 80,916 |
| 1572 | Chief Contract Expediter | 1 | 54,492 |
| 1532 | Contract Compliance Coordinator | 1 | 73,752 |
| 0378 | Administrative Supervisor | 1 | 64,152 |
| 0303 | Administrative Assistant III | 1 | 43,944 |
| | Schedule Salary Adjustments | | 4,116 |
| Sectior | n Position Total | 7 | \$478,896 |
| 3041 - \ | Violence Prevention | | |
| 3899 | Program Development Coordinator | 1 | \$49,668 |
| 3467 | Public Health Administrator III | 1 | 84,780 |
| 3467 | Public Health Administrator III | 1 | 80,916 |
| 0383 | Director of Administrative Services | 1 | 83,940 |
| 0308 | Staff Assistant | 1 | 66,684 |
| | Schedule Salary Adjustments | | 2,046 |
| Sectior | n Position Total | 5 | \$368,034 |
| 3043 - I | Board of Health | | |
| 9685 | Secretary - Health Department | 2 | |
| 9683 | Member | 7 | |
| Sectior | n Position Total | | |
| Positio | n Total | 66 | \$5,554,527 |

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

| | Position | No | Rate |
|---|---|---------------------------------|---|
| 3055 - | Public Health Nursing Services | | |
| 3753 | Public Health Nurse III | 1 | \$101,796 |
| 3752 | Public Health Nurse II | 2 | 104,712 |
| 3752 | Public Health Nurse II | 1 | 99,708 |
| 3752 | Public Health Nurse II | 1 | 94,932 |
| 3743 | Public Health Aide | 1 | 55,428 |
| 3743 | Public Health Aide | 3 | 48,168 |
| 0430 | Clerk III | 1 | 55,428 |
| | | | ¢704.000 |
| Sectio | n Position Total | 10 | \$761,220 |
| 3426 - | Breast Health | 10 | \$761,220 |
| | | | \$121,320 |
| 3426 - 3763 | Breast Health Nurse Practitioner | | \$121,320 99,708 |
| 3426 - 3763 3752 | Breast Health Nurse Practitioner Public Health Nurse II Public Health Aide | | \$121,320 |
| 3426 - 3763 3752 3743 | Breast Health Nurse Practitioner Public Health Nurse II | | \$121,320 99,708 50,496 |
| 3426 - 3763 3752 3743 3170 | Breast Health Nurse Practitioner Public Health Nurse II Public Health Aide Director of Medical X-Ray Services | 1 1 1 1 1 | \$121,320 99,708 50,496 76,512 |
| 3426 - 3763 3752 3743 3170 3169 | Breast Health Nurse Practitioner Public Health Nurse II Public Health Aide Director of Medical X-Ray Services Medical X-Ray Technologist | 1 1 1 1 1 1 1 | \$121,320 99,708 50,496 76,512 73,200 |
| 3426 - 3763 3752 3743 3170 3169 3169 | Breast Health Nurse Practitioner Public Health Nurse II Public Health Aide Director of Medical X-Ray Services Medical X-Ray Technologist Medical X-Ray Technologist | 1 1 1 1 1 1 1 | \$121,320 99,708 50,496 76,512 73,200 60,780 |

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

| Position | No | Rate |
|---|--------|-----------|
| 3215 - Mental Health Administration | | |
| 3384 Psychiatrist | 1,090H | \$96.00H |
| Section Position Total | | \$104,640 |
| 3220 - North River Mental Health Center | | |
| 3563 Director Mental Health Center | 1 | \$106,884 |
| Section Position Total | 1 | \$106,884 |
| 3240 - Lawndale Mental Health Center 3563 Director Mental Health Center | 1 | \$80,916 |
| Section Position Total | 1 | \$80,916 |
| 3260 - Greater Lawn Mental Health Center | | |
| 3563 Director Mental Health Center | 1 | \$106,884 |
| Section Position Total | 1 | \$106,884 |
| Position Total | 3 | \$399,324 |

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

| | Position | No | Rate |
|----------|--|----|-------------|
| 3052 - 1 | Environmental Permitting and Inspections | | |
| 2083 | Environmental Investigator | 1 | \$73,200 |
| 2082 | Director of Environmental Inspections | 1 | 93,024 |
| 2081 | Environmental Engineer II | 1 | 95,880 |
| 2080 | Supervising Environmental Inspector | 1 | 84,780 |
| 2077 | Senior Environmental Inspector | 2 | 80,328 |
| 2077 | Senior Environmental Inspector | 1 | 52,944 |
| 2073 | Environmental Engineer III | 2 | 104,736 |
| 1646 | Attorney | 1 | 82,524 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| | Schedule Salary Adjustments | | 3,132 |
| Sectior | n Position Total | 12 | \$993,048 |
| 3330 - 1 | Food Sanitation | | |
| 3434 | Communicable Disease Control Investigator II | 1 | \$66,684 |
| 2391 | Health Code Enforcement Inspection Analyst | 1 | 52,320 |
| 2383 | Supervising Sanitarian | 4 | 88,812 |
| 2383 | Supervising Sanitarian | 1 | 84,780 |
| 2383 | Supervising Sanitarian | 1 | 77,280 |
| 2383 | Supervising Sanitarian | 1 | 70,380 |
| 2383 | Supervising Sanitarian | 1 | 63,516 |
| 2383 | Supervising Sanitarian | 1 | 54,492 |
| 2381 | Sanitarian II | 1 | 88,116 |
| 2381 | Sanitarian II | 3 | 84,072 |
| 2381 | Sanitarian II | 1 | 80,328 |
| 2381 | Sanitarian II | 3 | 76,656 |
| 2381 | Sanitarian II | 6 | 73,200 |
| 2381 | Sanitarian II | 5 | 69,888 |
| 2381 | Sanitarian II | 3 | 66,684 |
| 2381 | Sanitarian II | 4 | 54,864 |
| 2381 | Sanitarian II | 1 | 48,216 |
| 2377 | Chief Sanitarian | 1 | 80,916 |
| 2375 | Manager of Food Protection Services | 1 | 92,988 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 0309 | Coordinator of Special Projects | 1 | 93,024 |
| | Schedule Salary Adjustments | | 29,216 |
| Sectior | n Position Total | 42 | \$3,088,616 |
| 3331 - " | Tuberculosis Control | | |
| 3753 | Public Health Nurse III | 1 | \$101,796 |
| 3752 | Public Health Nurse II | 1 | 99,708 |
| 3752 | Public Health Nurse II | 1 | 90,468 |
| 3473 | Neighborhood Health Center Administrator II | 1 | 99,696 |
| 3434 | Communicable Disease Control Investigator II | 1 | 73,200 |
| 3434 | Communicable Disease Control Investigator II | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | | I | 00,004 |

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

| | Position | No | Rate |
|-----------|--|--------|--|
| 3332 - A | Adolescent and School Health | | |
| 3213 | Dental Assistant | 3 | \$55,428 |
| 3203 | Dentist | 1 | 52.98H |
| 3092 | Program Director | 1 | 88,812 |
| | Schedule Salary Adjustments | | 309 |
| Section | Position Total | 5 | \$365,603 |
| | | - | <i>+•••</i> ,••• |
| 3352 - H | IV/STI Prevention and Control | | |
| 3763 | Nurse Practitioner | 1 | \$127,392 |
| 3763 | Nurse Practitioner | 2 | 121,320 |
| 3763 | Nurse Practitioner | 1 | 115,524 |
| 3763 | Nurse Practitioner | 1 | 104,712 |
| 3753 | Public Health Nurse III | 1 | 101,796 |
| 3752 | Public Health Nurse II | 1 | 99,708 |
| 3743 | Public Health Aide | 2 | 48,168 |
| 3434 | Communicable Disease Control Investigator II | 1 | 80,328 |
| 3434 | Communicable Disease Control Investigator II | 1 | 66,684 |
| 3434 | Communicable Disease Control Investigator II | 1 | 63,708 |
| 3366 | Supervising Physician | 1,820H | 71.29H |
| 3363 | Physician | 1,092H | 75.08H |
| 3363 | Physician | 1 | 75.08H |
| 3348 | Medical Director | 2 | 71.29H |
| 3139 | Certified Medical Assistant | 2 | 52,848 |
| 3139 | Certified Medical Assistant | 1 | 39,624 |
| 3130 | Laboratory Technician | 1 | 73,200 |
| 3130 | Laboratory Technician | 1 | 69,888 |
| 3130 | Laboratory Technician | 1 | 60,780 |
| 3127 | Manager of Laboratory Services | 1 | 63,480 |
| 0430 | Clerk III | 1 | 48,168 |
| | Schedule Salary Adjustments | | 8,947 |
| Section | Position Total | 23 | \$2,233,078 |
| | | | <i>4</i> <u>1</u> , 200 , 0 .0 |
| 3380 - II | nfectious Disease Control | | |
| 3434 | Communicable Disease Control Investigator II | 1 | \$66,684 |
| 3407 | Epidemiologist III | 1 | 114,492 |
| 3348 | Medical Director | 1 | 71.29H |
| 3348 | Medical Director | 1 | 69.19 |
| 0665 | Senior Data Entry Operator | 1 | 52,848 |
| | Schedule Salary Adjustments | | 2,358 |
| Section | Position Total | 5 | \$528,580 |
| 3398 - 0 | Office of LGBT Health | | |
| 3467 | Public Health Administrator III | 1 | \$59,796 |
| 0-01 | Schedule Salary Adjustments | I | 1,422 |
| Soction | Position Total | 1 | |
| Jection | r usiliun i ulai | I | \$61,218 |
| | n Total | 95 | \$7,871,583 |

| Department Position Total | 182 | \$15,190,346 |
|-------------------------------|-----|--------------|
| Turnover | | (1,041,388) |
| Department Position Net Total | 182 | \$14,148,958 |

0100 - Corporate Fund 045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

| 0005 0011 0015 | onnel Services Salaries and Wages - on Payroll Contract Wage Increment - Salary Schedule Salary Adjustments | \$1,049,358 1,321 |
|----------------------|--|----------------------|
| 0011 0015 | Contract Wage Increment - Salary | |
| 0015 | | 1,321 |
| | Schedule Salary Adjustments | |
| 0000 Perso | | 2,318 |
| | nnel Services - Total* | \$1,052,997 |
| 0100 Cont | ractual Services | |
| 0130 | Postage | \$7,473 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 29,309 |
| 0143 | Court Reporting | 6,650 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,584 |
| 0162 | Repair/Maintenance of Equipment | 1,200 |
| 0166 | Dues, Subscriptions and Memberships | 4,980 |
| 0169 | Technical Meeting Costs | 500 |
| 0190 | Telephone - Non-Centrex Billings | 3,700 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 2,380 |
| 0100 Contra | actual Services - Total* | \$59,776 |
| 0200 Trave | əl | |
| 0229 | Transportation and Expense Allowance | \$341 |
| 0270 | Local Transportation | 1,200 |
| 0200 Travel | - Total* | \$1,541 |

| 0348 | Books and Related Material | \$500 |
|----------|----------------------------------|-------------|
| 0350 | Stationery and Office Supplies | 3,018 |
| 0300 Con | nmodities and Materials - Total* | \$3,518 |
| Appropr | riation Total* | \$1,117,832 |

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

| | Position | No | Rate |
|------------------------|---|----|-------------|
| | | | |
| 3005 - | Promoting Human Relations | | |
| 9945 | Chairperson - Commission on Human Relations | 1 | \$125,004 |
| 9679 | Deputy Commissioner | 1 | 98,712 |
| 9660 | First Deputy Commissioner | 1 | 118,080 |
| 3099 | Hate Crime Victim Advocate | 1 | 84,780 |
| 3086 | Human Relations Investigator III | 1 | 95,880 |
| 3085 | Human Relations Investigator II | 1 | 87,912 |
| 3015 | Director of Human Rights Compliance | 1 | 86,796 |
| 0320 | Assistant to the Commissioner | 1 | 63,516 |
| | Schedule Salary Adjustments | | 2,318 |
| Sectio | n Position Total | 8 | \$762,998 |
| 3007 - | Administration | | |
| 1302 | Administrative Services Officer II | 1 | \$77,280 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| Section Position Total | | 2 | \$157,608 |
| 3008 - | Advisory Council on Gender and LGBT Issues | | |
| 3858 | Director/Community Liaison | 1 | \$86,736 |
| Sectio | n Position Total | 1 | \$86,736 |
| 3009 - | Advisory Council on Equity | | |
| 3858 | Director/Community Liaison | 1 | \$86,796 |
| Sectio | n Position Total | 1 | \$86,796 |
| Positic | on Total | 12 | \$1,094,138 |
| | Turnover | | (42,462) |
| Position Net Total | | 12 | \$1,051,676 |

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

(048/1005/2005)

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

| Appropriations | Amount |
|-------------------------|--------|
| | |
| 0000 Personnel Services | |

| Salaries and Wages - on Payroll | \$1,027,920 |
|--|---|
| Contract Wage Increment - Salary | 2,203 |
| Schedule Salary Adjustments | 5,059 |
| For the Employment of Students as Trainees | 7,525 |
| rsonnel Services - Total* | \$1,042,707 |
| r | Contract Wage Increment - Salary Schedule Salary Adjustments For the Employment of Students as Trainees |

0100 Contractual Services

| 0130 | Postage | \$825 |
|---------|--|----------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 25,797 |
| 0157 | Rental of Equipment and Services | 14,796 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 16,779 |
| 0162 | Repair/Maintenance of Equipment | 2,279 |
| 0169 | Technical Meeting Costs | 1,000 |
| 0181 | Mobile Communication Services | 1,843 |
| 0190 | Telephone - Non-Centrex Billings | 16,003 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 3,220 |
| 0100 Co | ontractual Services - Total* | \$82,542 |

| <u>0200 T</u> | 0200 Travel | | |
|----------------------|----------------------------|----------|--|
| 0245 | Reimbursement to Travelers | \$1,673 | |
| 0270 | Local Transportation | 10,730 | |
| 0200 Travel - Total* | | \$12,403 | |

| 0300 C | ommodities and Materials | |
|--------|--------------------------|--|
| 0040 | Motorial and Cumplica | |

| Appropriation Total* | | \$1,147,191 |
|---|--------------------------------|-------------|
| 0300 Commodities and Materials - Total* | | \$9,539 |
| 0350 | Stationery and Office Supplies | 7,414 |
| 0348 | Books and Related Material | 793 |
| 0340 | Material and Supplies | \$1,332 |
| | | |

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

| | Position | No | Rate |
|----------|---|----|-------------------|
| 3005 - I | Executive Administration | | |
| 9948 | Commissioner of Mayor's Office for People with Disabilities | 1 | \$138,420 |
| 9679 | Deputy Commissioner | 1 | 96,768 |
| 0802 | Executive Administrative Assistant II | 1 | 57,084 |
| 0308 | Staff Assistant | 1 | 63,024 |
| Sectior | Position Total | 4 | \$355,296 |
| 3020 - 3 | Support Services | | |
| 4010 - A | dministration | | |
| 9679 | Deputy Commissioner | 1 | \$99,984 |
| 0102 | Accountant II | 1 | 80,424 |
| Subsect | ion Position Total | 2 | \$180,408 |
| Sectior | n Position Total | 2 | \$180,408 |
| 3030 - E | Employment | | |
| 4025 - E | mployment Services | | |
| 1359 | Training Officer | 1 | \$80,328 |
| | Schedule Salary Adjustments | | 2,079 |
| Subsect | ion Position Total | 1 | \$82,407 |
| Sectior | n Position Total | 1 | \$82,407 |
| 3040 - / | Accessibility Compliance | | |
| 9679 | Deputy Commissioner | 1 | \$96,456 |
| 5404 | Architect IV | 1 | 104,736 |
| 3073 | Disability Specialist II | 1 | 56,556 |
| 0831 | Personal Computer Operator III | 1 | 55,428 |
| | Schedule Salary Adjustments | | 2,980 |
| Sectior | n Position Total | 4 | \$316,156 |
| 3060 - I | Public Policy and Public Affairs | | |
| 1431 | Senior Policy Analyst | 1 | \$98,712 |
| 1 10 1 | | 1 | \$98,712 |
| | Position Total | I | \$ 90 ,712 |

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

(050/1005/2005)

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

| | Appropriations | Amount |
|---------|----------------------------------|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,012,144 |
| 0011 | Contract Wage Increment - Salary | 5,675 |
| 0015 | Schedule Salary Adjustments | 6,241 |
| 0000 Pe | ersonnel Services - Total* | \$4,024,060 |

0100 Contractual Services

| 0125 | Office and Building Services | \$30,555 |
|------------------------------------|--|-----------|
| 0130 | Postage | 10,860 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 485,466 |
| 0152 | Advertising | 1,780 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 42,925 |
| 0166 | Dues, Subscriptions and Memberships | 11,180 |
| 0169 | Technical Meeting Costs | 27,060 |
| 0181 | Mobile Communication Services | 36,308 |
| 0188 | Vehicle Tracking Service | 4,200 |
| 0190 | Telephone - Non-Centrex Billings | 22,000 |
| 0196 | Data Circuits | 39,275 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 38,000 |
| 0100 Contractual Services - Total* | | \$749,609 |

0200 Travel

| 0200 Travel - Total* | | \$2,800 |
|----------------------|----------------------------|---------|
| 0270 | Local Transportation | 800 |
| 0245 | Reimbursement to Travelers | \$2,000 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$9,890 |
|----------|----------------------------------|----------|
| 0350 | Stationery and Office Supplies | 18,150 |
| 0300 Con | nmodities and Materials - Total* | \$28,040 |

9200 Purposes as Specified

| 9253 | Early Childhood Education Program | \$15,075,000 |
|------------------------------------|-----------------------------------|--------------|
| 9254 | Violence Reduction Program | 2,000,000 |
| 9255 | Homeless Services for Youth | 1,540,979 |
| 9259 | Summer Programs | 15,451,803 |
| 9260 | After School Programs | 14,322,801 |
| 9261 | Children's Advocacy Center | 900,000 |
| 9262 | Earned Income Tax Credit | 1,050,000 |
| 9263 | Homeless Services | 6,564,876 |
| 9200 Purposes as Specified - Total | | \$56,905,459 |
| Appropriation Total* | | \$61,709,968 |

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

Positions and Salaries

| | Position | No | Rate |
|--------------|---|----|------------------|
| 3001 - 1 | Executive Office | | |
| 9950 | Commissioner of Family and Support Services | 1 | \$157,092 |
| 9813 | Managing Deputy Commissioner | 1 | 120,468 |
| 9660 | First Deputy Commissioner | 1 | 131,124 |
| 2976 | Executive Assistant | 1 | 76,212 |
| 0705 | Director Public Affairs | 1 | 96,000 |
| 0365 | Personal Assistant | 1 | 80,100 |
| 0304 | Assistant to Commissioner | 1 | 102,060 |
| | n Position Total | 7 | \$763,056 |
| 3006 - 1 | Fiscal Administration | | |
| 9679 | Deputy Commissioner | 1 | \$103,008 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| 0184 | Accounting Technician III | 1 | 69,888 |
| 0120 | Supervisor of Accounting | 1 | 96,768 |
| 0120 | Supervisor of Accounting | 1 | 95,832 |
| 0104 | Accountant IV | 2 | 95,880 |
| 0103 | Accountant III | 1 | 87,912 |
| 0102 | Accountant II | 1 | 80,424 |
| 0102 | Schedule Salary Adjustments | | 1,899 |
| Section | n Position Total | 9 | \$770,967 |
| Section | | 5 | \$110,301 |
| | Human Resources | | |
| 9679 | Deputy Commissioner | 1 | \$107,952 |
| 1646 | Attorney | 1 | 102,708 |
| 1342 | Senior Personnel Assistant | 1 | 69,888 |
| 1327 | Supervisor of Personnel Administration | 1 | 93,024 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 64,152 |
| | Schedule Salary Adjustments | | 2,890 |
| Section | n Position Total | 5 | \$440,614 |
| 3008 - (| Contracts and Compliance | | |
| 9679 | Deputy Commissioner | 1 | \$105,828 |
| 3810 | Contract Development Specialist | 1 | 80,328 |
| 2915 | Program Auditor II | 1 | 88,116 |
| 2915 | Program Auditor II | 2 | 73,200 |
| 1191 | Contracts Administrator | 1 | 83,352 |
| 0305 | Assistant to the Executive Director | 1 | 88,812 |
| 0194 | Auditor IV | 1 | 114,492 |
| Section | n Position Total | 8 | \$707,328 |
| 3009 - (| Grant Development, Policy and Planning | | |
| 9813 | Managing Deputy Commissioner | 1 | \$120,000 |
| 2989 | Grants Research Specialist | 1 | 95,880 |
| 2918 | Chief Planning Analyst | 1 | 59,436 |
| 1430 | Policy Analyst | 1 | 63,516 |
| | Special Assistant | 1 | 102,708 |
| 0322 | | | - , |
| | Fiscal Administrator | 1 | 102,060 |
| 0322 0123 | Fiscal Administrator Schedule Salary Adjustments | 1 | 102,060 1,452 |

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

| | Position | No | Rate |
|----------|---------------------------------------|----|-------------|
| 3025 - ` | Youth Programming | | |
| 9679 | Deputy Commissioner | 1 | \$110,112 |
| 3955 | Youth Services Coordinator | 1 | 73,752 |
| 3955 | Youth Services Coordinator | 5 | 67,224 |
| 3018 | Manager of Family Support Programs | 1 | 94,848 |
| 3018 | Manager of Family Support Programs | 1 | 91,152 |
| 3011 | Supervisor of Family Support Programs | 1 | 80,100 |
| 0308 | Staff Assistant | 1 | 66,684 |
| Section | n Position Total | 11 | \$852,768 |
| Positio | n Total | 46 | \$4,079,785 |
| Turnover | | | (61,400) |
| Positio | n Net Total | 46 | \$4,018,385 |

0100 - Corporate Fund 054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development (DPD) promotes the comprehensive growth and well-being of the City and its neighborhoods. In addition to its planning functions, DPD oversees the City's zoning and land use policies, and through its economic development and housing bureaus employs a variety of resources to encourage business and real estate development, as well as a diverse and stable housing stock affordable at all levels throughout the city.

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 P | 0000 Personnel Services | | |
|---------|--|-------------|--|
| 0005 | Salaries and Wages - on Payroll | \$9,614,826 | |
| 0011 | Contract Wage Increment - Salary | 14,568 | |
| 0015 | Schedule Salary Adjustments | 47,700 | |
| 0039 | For the Employment of Students as Trainees | 10,000 | |
| 0050 | Stipends | 63,000 | |
| 0000 Pe | rsonnel Services - Total* | \$9,750,094 | |

0100 Contractual Services

| 0130 | Postage | \$40,600 |
|---------|---|-------------|
| 0135 | For Delegate Agencies | 1,870,269 |
| 0138 | For Professional Services for Information Technology Maintenance | 36,175 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,000,000 |
| 0141 | Appraisals | 121,750 |
| 0143 | Court Reporting | 83,123 |
| 0147 | Surveys | 40,000 |
| 0149 | For Software Maintenance and Licensing | 30,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 8,930 |
| 0152 | Advertising | 24,990 |
| 0155 | Rental of Property | 950 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 45,351 |
| 0166 | Dues, Subscriptions and Memberships | 6,196 |
| 0169 | Technical Meeting Costs | 48,850 |
| 0179 | Messenger Service | 1,520 |
| 0181 | Mobile Communication Services | 14,177 |
| 0190 | Telephone - Non-Centrex Billings | 37,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 18,795 |
| 0100 Co | ntractual Services - Total* | \$3,428,676 |

0200 Travel

| 0200 Tra | ravel - Total* | \$5,848 |
|----------|--------------------------------------|---------|
| 0270 | Local Transportation | 1,548 |
| 0245 | Reimbursement to Travelers | 1,000 |
| 0229 | Transportation and Expense Allowance | \$3,300 |

0300 Commodities and Materials

| | ommodities and Materials - Total* | \$40,923 |
|------|-----------------------------------|----------|
| 0350 | Stationery and Office Supplies | 20,500 |
| 0348 | Books and Related Material | 5,273 |
| 0340 | Material and Supplies | \$15,150 |

0400 Equipment

| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 15,575 |
|----------|--|----------|
| 0400 Equ | Jipment - Total* | \$15,575 |

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

| | Appropriations | Amount |
|---------|---|--------------|
| 0900 F | inancial Purposes as Specified | |
| 0938 | For the Funding of the City's Contribution to the Low Income Housing Trust Fund | 3,500,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$3,500,000 |
| 9100 P | urposes as Specified | |
| 9110 | Property Management, Maintenance and Security | \$100,000 |
| 9183 | Foreclosure Prevention Program | 200,000 |
| 9100 Pu | irposes as Specified - Total | \$300,000 |
| 9200 P | urposes as Specified | |
| 9211 | Single-Family Troubled Building Initiative | \$150,000 |
| 9212 | Multi-Family Troubled Building Initiative | 150,000 |
| 9213 | Affordable Housing Density Program | 18,482,000 |
| 9224 | Micro Market Recovery Program | 772,700 |
| 9200 Pu | Irposes as Specified - Total | \$19,554,700 |
| Annroi | priation Total* | \$36,595,816 |

| | Position | No | Rate |
|----------|--|----|-----------|
| | | | |
| 3035 - / | Administration | | |
| 4000 - C | commissioner's Office | | |
| 9954 | Commissioner of Planning and Development | 1 | \$156,504 |
| 9660 | First Deputy Commissioner | 1 | 145,548 |
| 0304 | Assistant to Commissioner | 1 | 88,812 |
| Subsect | tion Position Total | 3 | \$390,864 |
| 4001 - F | inance and Fiscal Operations | | |
| 9679 | Deputy Commissioner | 1 | \$116,904 |
| 0190 | Accounting Technician II | 1 | 63,708 |
| 0190 | Accounting Technician II | 1 | 47,688 |
| 0184 | Accounting Technician III | 1 | 63,708 |
| 0104 | Accountant IV | 1 | 95,880 |
| | Schedule Salary Adjustments | | 1,466 |
| Subsect | tion Position Total | 5 | \$389,354 |
| 4002 - A | Administrative Services | | |
| 3585 | Coordinator of Research and Evaluation | 1 | \$93,024 |
| 2944 | Employability Review Specialist III | 1 | 96,672 |
| 1729 | Demographic Specialist | 1 | 70,380 |
| 1482 | Contract Review Specialist II | 1 | 88,116 |
| 1402 | City Planner II | 1 | 72,840 |
| 1327 | Supervisor of Personnel Administration | 1 | 84,780 |
| 1302 | Administrative Services Officer II | 1 | 88,812 |
| 0634 | Data Services Administrator | 1 | 84,780 |
| 0320 | Assistant to the Commissioner | 1 | 70,380 |
| 0118 | Director of Finance | 1 | 91,152 |
| | Schedule Salary Adjustments | | 5,265 |
| Subsect | tion Position Total | 10 | \$846,201 |

| | Position | No | Rate |
|---|--|--|---|
| 4004 - F | lanning and Urban Design | | |
| 1441 | Coordinating Planner | 1 | \$78,528 |
| 1441 | Coordinating Planner | 1 | 78,000 |
| 0313 | Assistant Commissioner | 1 | 94,848 |
| Subsec | tion Position Total | 3 | \$251,376 |
| 4009 - C | Communications and Public Affairs | | |
| 9679 | Deputy Commissioner | 1 | \$112,332 |
| 0308 | Staff Assistant | 1 | 66,072 |
| | Schedule Salary Adjustments | | 518 |
| Subsec | tion Position Total | 2 | \$178,922 |
| 4011 - L | egislative Affairs and Special Projects | | |
| 9679 | Deputy Commissioner | 1 | \$109,032 |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 84,780 |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 76,512 |
| 1912 | Project Coordinator | 1 | 77,280 |
| 1912 | Project Coordinator | 1 | 73,752 |
| 1430 | Policy Analyst | 1 | 49,668 |
| | | 1 | 77.000 |
| 0309 | Coordinator of Special Projects | | 11,280 |
| 0309 | Schedule Salary Adjustments | I | · · · · |
| | | 7 | 77,280 7,924 \$556,228 |
| Subsec | Schedule Salary Adjustments | | 7,924 |
| Subsec Sectio | Schedule Salary Adjustments tion Position Total | 7 | 7,924 \$556,228 |
| Subsec Section 3041 - | Schedule Salary Adjustments tion Position Total n Position Total | 7 | 7,924 \$556,228 |
| <u>Subsec</u> Section 3041 - 4013 - E | Schedule Salary Adjustments tion Position Total n Position Total Economic Development | 7 | 7,924 \$556,228 \$2,612,945 |
| Subsec Section 3041 - 4013 - E 1912 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator | 7 30 | 7,924 \$556,228 |
| Subsec Section 3041 - 4013 - E 1912 1439 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst | 7 30 1 | 7,924 \$556,228 \$2,612,945 \$54,492 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator | 7 30 1 1 | 7,924 \$556,228 \$2,612,945 \$54,492 95,832 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V | 7 30 1 1 2 | 7,924 \$556,228 \$2,612,945 \$54,492 95,832 80,256 92,988 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III | 7 30 1 1 2 1 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 |
| Section 3041 - 4013 - E 1912 1439 1405 0313 0303 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner | 7 30 1 1 2 1 | 7,924 \$556,228 \$2,612,945 \$54,492 95,832 80,256 92,988 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments | 7 30 1 1 2 1 1 1 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec 4026 - E | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total | 7 30 1 1 2 1 1 1 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec 4026 - E 9679 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total | 7 30 1 1 2 1 1 1 6 | 7,924 \$556,228 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 |
| Subsec Section 3041 - 1912 1439 1405 0313 0303 Subsec 4026 - E 9679 1984 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total Business Development Deputy Commissioner | 7 30 1 1 2 1 1 1 6 1 | 7,924 \$556,228 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 \$117,948 59,796 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec 4026 - E 9679 1984 1752 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total Business Development Deputy Commissioner Coordinator Total | 7 30 1 1 2 1 1 2 1 1 6 6 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 \$117,948 59,796 92,100 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec 4026 - E 9679 1984 1752 1441 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total Business Development Deputy Commissioner Coordinator of Economic Development I - Planning and Development Economic Development Coordinator | 7 30 1 1 2 1 1 1 6 6 1 1 1 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 \$117,948 59,796 92,100 95,832 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec 4026 - E 9679 1984 1752 1441 1441 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total Business Development Deputy Commissioner Coordinator of Economic Development I - Planning and Development Economic Development Coordinator Coordinating Planner | 7 30 1 1 2 1 1 2 1 1 6 6 1 1 1 1 1 1 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 \$117,948 59,796 92,100 95,832 91,152 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec 4026 - E 9679 1984 1752 1441 1441 0320 | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total Business Development Deputy Commissioner Coordinator of Economic Development I - Planning and Development Economic Development Coordinator Coordinating Planner Coordinating Planner | 7 30 1 1 2 1 1 2 1 1 5 6 1 1 1 1 1 1 1 1 1 | 7,924 \$556,228 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 \$117,948 |
| Subsec Section 3041 - 4013 - E 1912 1439 1405 0313 0303 Subsec | Schedule Salary Adjustments tion Position Total n Position Total Economic Development Delegate Agencies Project Coordinator Financial Planning Analyst City Planner V Assistant Commissioner Administrative Assistant III Schedule Salary Adjustments tion Position Total Business Development Deputy Commissioner Coordinator of Economic Development I - Planning and Development Economic Development Coordinator Coordinating Planner Coordinating Planner Assistant to the Commissioner | 7 30 1 1 2 1 1 2 1 1 5 6 1 1 1 1 1 1 1 1 1 1 1 1 1 | 7,924 \$556,228 \$2,612,945 \$2,612,945 \$54,492 95,832 80,256 92,988 73,200 685 \$477,709 \$117,948 59,796 92,100 95,832 91,152 88,812 |

3041 - Economic Development - Continued

| | Position | No | Rate |
|----------|-------------------------------------|--------|-------------|
| | eal Estate Services | | |
| 1912 | Project Coordinator | 1 | \$67,224 |
| 1602 | Senior Land Disposition Officer | 1 | 92,340 |
| 1602 | Senior Land Disposition Officer | 1 | 80,328 |
| 0313 | Assistant Commissioner | 1 | 92,988 |
| 0309 | Coordinator of Special Projects | 1 | 88,812 |
| 0308 | Staff Assistant | 1 | 73,200 |
| 0308 | Staff Assistant | 1 | 66,072 |
| 0305 | Assistant to the Executive Director | 1 | 88,812 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| | Schedule Salary Adjustments | | 3,437 |
| Subsecti | ion Position Total | 9 | \$723,101 |
| Section | Position Total | 22 | \$1,845,600 |
| | lousing Community Programs | | |
| 9813 | Managing Deputy Commissioner | 1 | \$140,100 |
| 3899 | Program Development Coordinator | 1 | 57,084 |
| 2917 | Program Auditor III | 2 | 96,672 |
| 2917 | Program Auditor III | 1 | 88,116 |
| 2916 | Supervising Program Auditor | 1 | 80,916 |
| 2915 | Program Auditor II | 1 | 80,328 |
| 2914 | Program Auditor I | 1 | 80,328 |
| 1989 | Director of Loan Processing | 1 | 93,024 |
| 1912 | Project Coordinator | 1 | 63,516 |
| 1912 | Project Coordinator | 1 | 54,492 |
| 0320 | Assistant to the Commissioner | 1 | 88,812 |
| 0310 | Project Manager | 1 | 95,028 |
| 0310 | Project Manager | 1 | 87,600 |
| 0309 | Coordinator of Special Projects | 1 | 80,916 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0308 | Staff Assistant | 1 | 66,072 |
| | Schedule Salary Adjustments | | 7,421 |
| Section | Position Total | 17 | \$1,426,985 |
| 3083 - Z | coning and Land Use | | |
| | storic Preservation | | |
| 5404 | Architect IV | 1 | \$104,736 |
| 5403 | Architect III | 1 | 95,880 |
| 1912 | Project Coordinator | 1 | 67,224 |
| 1441 | Coordinating Planner | 1 | 78,528 |
| 1404 | City Planner IV | 2 | 87,912 |
| 0313 | Assistant Commissioner | 11 | 96,768 |
| 0309 | Coordinator of Special Projects | 1 | 69,684 |
| 0308 | Staff Assistant | 1,040H | 26.49H |
| | Schedule Salary Adjustments | | 3,560 |
| Subsocti | ion Position Total | 8 | \$719,754 |

3083 - Zoning and Land Use - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4073 - Z | oning Ordinance | | |
| 9654 | Zoning Administrator | 1 | \$139,800 |
| 5415 | Senior Landscape Architect | 1 | 87,912 |
| 1912 | Project Coordinator | 1 | 77,280 |
| 1912 | Project Coordinator | 1 | 54,492 |
| 1299 | Chief Zoning Plan Examiner | 1 | 111,996 |
| 1298 | Assistant Zoning Administrator | 1 | 110,040 |
| 1295 | Zoning Plan Examiner | 1 | 69,888 |
| 1295 | Zoning Plan Examiner | 1 | 66,684 |
| 1295 | Zoning Plan Examiner | 1 | 60,780 |
| 1295 | Zoning Plan Examiner | 3 | 50,004 |
| 1295 | Zoning Plan Examiner | 1 | 47,688 |
| 1294 | Supervising Zoning Plan Examiner | 1 | 84,780 |
| 1294 | Supervising Zoning Plan Examiner | 1 | 73,752 |
| 1293 | Senior Zoning Plan Examiner | 1 | 73,752 |
| 1291 | Zoning Investigator | 1 | 97,596 |
| 1290 | Manager - Zoning Boards of Appeals | 1 | 76,512 |
| 0810 | Executive Secretary II | 1 | 60,408 |
| 0431 | Clerk IV | 1 | 66,684 |
| 0431 | Clerk IV | 1 | 63,708 |
| 0323 | Administrative Assistant III - Excluded | 1 | 67,224 |
| 0318 | Assistant to the Commissioner | 1 | 64,152 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0308 | Staff Assistant | 1 | 66,072 |
| 0308 | Staff Assistant | 1 | 63,024 |
| | Schedule Salary Adjustments | | 12,381 |
| Subsect | tion Position Total | 26 | \$1,916,505 |
| 4075 - P | lanned Development | | |
| 5406 | Chief Landscape Architect | 1 | \$87,600 |

| Subsect | tion Position Total | 10 | \$916,765 |
|---------|---|--------|-----------|
| | Schedule Salary Adjustments | | 1,935 |
| 0304 | Assistant to Commissioner | 1 | 97,416 |
| 0313 | Assistant Commissioner | 1 | 96,768 |
| 1295 | Zoning Plan Examiner | 1 | 69,888 |
| 1405 | City Planner V | 1 | 82,524 |
| 1441 | Coordinating Planner | 2 | 91,152 |
| 1441 | Coordinating Planner | 2 | 95,832 |
| 1912 | Project Coordinator | 1 | 70,380 |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1,040H | 34.89H |
| 5406 | Chief Landscape Architect | | \$87,600 |

3083 - Zoning and Land Use - Continued

| | Position | No | Rate |
|------------------------|---|-----|--------------|
| 4076 - S | ustainability and Open Space | | |
| 9679 | Deputy Commissioner | 1 | \$112,332 |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 84,780 |
| 1912 | Project Coordinator | 1 | 70,380 |
| 1912 | Project Coordinator | 1 | 67,224 |
| 1441 | Coordinating Planner | 1 | 92,064 |
| 1405 | City Planner V | 1 | 80,256 |
| 0311 | Projects Administrator | 1 | 92,064 |
| | Schedule Salary Adjustments | | 1,686 |
| Subsect | tion Position Total | 7 | \$600,786 |
| Section Position Total | | 51 | \$4,153,810 |
| Positio | n Total | 120 | \$10,039,340 |
| | Turnover | | (376,814) |
| Positio | n Net Total | 120 | \$9,662,526 |

0100 - Corporate Fund 055 - POLICE BOARD

(055/1005/2005)

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

| | Appropriations | Amount |
|---------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$158,136 |
| 0010 | Salary and Wages - on Voucher | 60,000 |
| 0050 | Stipends | 111,000 |
| 0000 Pe | ersonnel Services - Total* | \$329,136 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$300 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,500 |
| 0143 | Court Reporting | 90,000 |
| 0157 | Rental of Equipment and Services | 4,708 |
| 0169 | Technical Meeting Costs | 1,024 |
| 0181 | Mobile Communication Services | 687 |
| 0100 Co | ontractual Services - Total* | \$98,219 |
| 0200 T | ravel | |
| 0270 | Local Transportation | 500 |
| 0200 Tr | avel - Total* | \$500 |
| 0300 C | ommodities and Materials | |
| 0348 | Books and Related Material | \$100 |
| 0350 | Stationery and Office Supplies | 1,000 |
| 0300 Co | ommodities and Materials - Total* | \$1,100 |
| Appro | priation Total* | \$428,955 |

| | Position | No | Rate |
|---------|-----------------------------------|----|-----------|
| 3005 - | Police Board | | |
| 9955 | Executive Director - Police Board | 1 | \$97,728 |
| 9635 | Member - Police Board | | 12,000 |
| 9634 | President - Police Board | | 15,000 |
| 0437 | Supervising Clerk - Excluded | 1 | 60,408 |
| Section | n Position Total | 2 | \$158,136 |
| Positio | n Total | 2 | \$158,136 |

0100 - Corporate Fund 056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

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

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 Personnel Services | | |
|-------------------------|----------------------------------|-------------|
| 0005 | Salaries and Wages - on Payroll | \$8,000,042 |
| 0011 | Contract Wage Increment - Salary | 28,967 |
| 0015 | Schedule Salary Adjustments | 52,578 |
| 0020 | Overtime | 100,000 |
| 0000 Pe | 0000 Personnel Services - Total* | |

0100 Contractual Services

| 0130 | Postage | \$12,620 |
|---------|---|-----------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 125,190 |
| 0149 | For Software Maintenance and Licensing | 1,100 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 4,500 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 23,443 |
| 0162 | Repair/Maintenance of Equipment | 20,065 |
| 0166 | Dues, Subscriptions and Memberships | 1,410 |
| 0169 | Technical Meeting Costs | 15,850 |
| 0181 | Mobile Communication Services | 8,645 |
| 0190 | Telephone - Non-Centrex Billings | 21,200 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,100 |
| 0100 Co | ontractual Services - Total* | \$235,123 |

0200 Travel

| 0200 Trav | vel - Total* | \$4,050 |
|-----------|----------------------------|---------|
| 0245 | Reimbursement to Travelers | 4,050 |

0300 Commodities and Materials

| 0320 | Gasoline | \$250 |
|---------|----------------------------------|-------------|
| 0340 | Material and Supplies | 3,000 |
| 0350 | Stationery and Office Supplies | 28,000 |
| 0300 Co | mmodities and Materials - Total* | \$31,250 |
| Approp | riation Total* | \$8,452,010 |

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

| | Position | No | Rate |
|---------|----------------------------------|----|-----------|
| 3005 | Administration | | |
| 9956 | Chief Administrator | 1 | \$161,856 |
| 9661 | First Deputy Chief Administrator | 1 | 146,940 |
| 4238 | Property Custodian | 1 | 63,708 |
| 0705 | Director Public Affairs | 1 | 83,940 |
| 0629 | Principal Programmer/Analyst | 1 | 80,904 |
| 0438 | Timekeeper - CPD | 1 | 60,780 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0366 | Staff Assistant - Excluded | 1 | 73,752 |
| 0313 | Assistant Commissioner | 1 | 93,912 |
| Section | n Position Total | 9 | \$805,416 |

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

| | Position | No | Rate |
|--------------|---|----|-------------|
| 3010 - I | nvestigations | | |
| 9712 | Coordinator of Investigations | 1 | \$120,000 |
| 9680 | Deputy Chief Administrator | 1 | 146,940 |
| 9680 | Deputy Chief Administrator | 1 | 130,380 |
| 9680 | Deputy Chief Administrator | 1 | 126,624 |
| 9680 | Deputy Chief Administrator | 1 | 105,828 |
| 9184 | Supervising Investigator - IPRA | 3 | 103,740 |
| 9184 | Supervising Investigator - IPRA | 5 | 93,024 |
| 9184 | Supervising Investigator - IPRA | 2 | 83,940 |
| 9184 | Supervising Investigator - IPRA | 1 | 69,684 |
| 9183 | Investigator I - IPRA | 1 | 96,672 |
| 9183 | Investigator I - IPRA | | 57,456 |
| 9183 | Investigator I - IPRA | 6 | 57,456 |
| 9182 | Investigator II- IPRA | 1 | 106,104 |
| 9182 | Investigator II- IPRA | 3 | 101,304 |
| 9182 | Investigator II- IPRA | 2 | 92,340 |
| 9182 | Investigator II- IPRA | 5 | 88,116 |
| 9182 | Investigator II- IPRA | 3 | 84,072 |
| 9182 | Investigator II- IPRA | 4 | 80,328 |
| 9182 | Investigator II- IPRA | 3 | 75,876 |
| 9182 | Investigator II- IPRA | 2 | 72,468 |
| 9182 | Investigator II- IPRA | 5 | 69,168 |
| 9182 | Investigator II- IPRA | 3 | 66,024 |
| 9182 | Investigator II- IPRA | 2 | 63,024 |
| 9182 | Investigator III - IPRA | 6 | 116,388 |
| 9181 | Investigator III - IPRA | 2 | • |
| 9181 9181 | Investigator III - IPRA | 3 | 111,132 |
| | | 4 | 106,104 |
| 9181 | Investigator III - IPRA | 2 | 96,672 |
| 9181 | Investigator III - IPRA | | 92,340 |
| 9181 | Investigator III - IPRA | 1 | 88,116 |
| 1646 | Attorney | 1 | 72,516 |
| 1646 | Attorney | 1 | 70,380 |
| 1617 | Paralegal II | 1 | 60,168 |
| 1617 | Paralegal II | 2 | 54,864 |
| 0875 | Senior Legal Personal Computer Operator | 1 | 45,528 |
| 0832 | Personal Computer Operator II | 1 | 50,496 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 0665 | Senior Data Entry Operator | 2 | 50,496 |
| 0634 | Data Services Administrator | 1 | 76,512 |
| 0430 | Clerk III | 1 | 45,972 |
| 0430 | Clerk III | 1 | 39,624 |
| 0422 | Intake Aide | 1 | 63,708 |
| 0422 | Intake Aide | 1 | 60,780 |
| | Schedule Salary Adjustments | | 52,578 |
| Section | Position Total | 89 | \$7,544,562 |
| Positio | n Total | 98 | \$8,349,978 |
| | Turnover | | (297,358) |
| Positio | n Net Total | 98 | \$8,052,620 |

0100 - Corporate Fund 057 - DEPARTMENT OF POLICE

(057/1005)

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

Appropriations Amount

0000 Personnel Services \$1,050,939,230 0005 Salaries and Wages - on Payroll 0011 Contract Wage Increment - Salary 69,157,483 0015 Schedule Salary Adjustments 6,341,575 0020 Overtime 71,000,000 0021 Sworn/Civilian Holiday Premium Pay 3,500,000 0022 **Duty Availability** 38,927,717 0024 Compensatory Time Payment 14,500,000 0025 **Crossing Guards - Vacation Payout** 1,444,000 0027 Supervisors Quarterly Payment 8,860,520 0032 Reimbursable Overtime 6,000,000 0060 12,500,000 Specialty Pay 0070 **Tuition Reimbursement and Educational Programs** 6,500,000 8800 Furlough/Supervisors Compensation Time Buy-Back 12,000,000 0091 Uniform Allowance 22,050,000 0000 Personnel Services - Total* \$1,323,720,525

0100 Contractual Services

0200 Travel

| 0125 | Office and Building Services | \$500 |
|------|--|-----------|
| 0130 | Postage | 202,178 |
| 0138 | For Professional Services for Information Technology Maintenance | 1,500 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,922,781 |
| 0145 | Legal Expenses | 17,000 |
| 0148 | Testing and Inspecting | 525 |
| 0149 | For Software Maintenance and Licensing | 16,090 |
| 0152 | Advertising | 2,400 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 760,357 |
| 0157 | Rental of Equipment and Services | 116,666 |
| 0161 | Operation, Repair or Maintenance of Facilities | 185,000 |
| 0162 | Repair/Maintenance of Equipment | 338,375 |
| 0166 | Dues, Subscriptions and Memberships | 66,618 |
| 0169 | Technical Meeting Costs | 106,630 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 3,000 |
| 0178 | Freight and Express Charges | 34,000 |
| 0185 | Waste Disposal Services | 29,200 |
| 0189 | Telephone - Non-Centrex Billings | 250,900 |
| 0190 | Telephone - Non-Centrex Billings | 739,500 |
| 0196 | Data Circuits | 750,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 27,630 |

| 0200 11 | | |
|----------|----------------------------|-----------|
| 0245 | Reimbursement to Travelers | 308,670 |
| 0200 Tra | avel - Total* | \$308,670 |

0100 - Corporate Fund 057 - Department of Police - Continued

| | Appropriations | Amount |
|--|---|--|
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$381 |
| 0319 | Clothing | 5,000 |
| 0320 | Gasoline | 85,000 |
| 0330 | Food | 191,758 |
| 0338 | License Sticker, Tag and Plates | 750 |
| 0340 | Material and Supplies | 2,368,923 |
| 0342 | Drugs, Medicine and Chemical Materials | 9,966 |
| 0345 | Apparatus and Instruments | 19,061 |
| 0348 | Books and Related Material | 25,451 |
| 0350 | Stationery and Office Supplies | 625,323 |
| 0360 | Repair Parts and Material | 305,849 |
| | ommodities and Materials - Total* | \$3,637,462 |
| 0400 E | quipment | |
| 0400 E 0430 | | 36,250 |
| 0400 E 0430 0400 Ec | quipment Livestock | 36,250 |
| 0400 E 0430 0400 Ec | quipment Livestock juipment - Total* | 36,250 \$36,250 |
| 0400 E 0430 0400 E 0900 F 0931 | quipment Livestock quipment - Total* inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert | 36,250 \$36,250 \$1 9,844,350 |
| 0400 E 0430 0400 Ec 0900 F 0931 0937 | quipment Livestock quipment - Total* inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on | <u>36,250</u> \$36,250 \$19,844,350 19,000,000 |
| 0400 E 0430 0400 Ec 0900 F 0931 0937 0900 Fi | quipment Livestock juipment - Total* inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act | <u>36,250</u> \$36,250 \$19,844,350 19,000,000 |
| 0400 E 0430 0400 Ec 0900 F 0931 0937 0900 Fi 9000 P | quipment Livestock quipment - Total* inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act mancial Purposes as Specified - Total | \$3,637,462 36,250 \$36,250 \$19,844,350 19,000,000 \$38,844,350 1,096,113 |
| 0400 E 0430 0400 Ec 0900 F 0931 0937 0900 Fi 9000 P 9067 | quipment Livestock juipment - Total* inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act nancial Purposes as Specified urposes as Specified | 36,250 \$36,250 \$19,844,350 19,000,000 \$38,844,350 |

Positions and Salaries

| | Position | No | Rate |
|---------|---------------------------------|----|-----------|
| 3004 - | Office of the Superintendent | | |
| 9957 | Superintendent of Police | 1 | \$260,004 |
| 9684 | Deputy Director | 1 | 144,996 |
| 9011 | Superintendent's Chief of Staff | 1 | 162,012 |
| 0308 | Staff Assistant | 1 | 73,200 |
| Section | n Position Total | 4 | \$640,212 |

| | Position | No | Rate |
|-------------------------|---|----|-------------------------|
| 3008 - | Office of Crime Control Strategies | | |
| | | | |
| | Office of Crime Control Strategies | 4 | ¢170.11 |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9785 | Chief | 1 | 194,25 |
| 9173 | Lieutenant | 1 | 123,94 |
| 9173 | Lieutenant | 2 | 116,72 |
| 9171 | Sergeant | 1 | 110,37 |
| 9171 | Sergeant | 1 | 106,92 |
| 9171 | Sergeant | 1 | 103,59 |
| 9165 | Police Officer - Assigned as Detective | 1 | 87,372 |
| 9165 | Police Officer - Assigned as Detective | 1 | 63,642 |
| 9161 | Police Officer | 2 | 83,70 |
| 9161 | Police Officer | 3 | 80,724 |
| 9161 | Police Officer | 3 | 78,01 |
| 9161 | Police Officer | 1 | 75,372 |
| 9161 | Police Officer | 5 | 61,53 |
| 9161 | Police Officer | 7 | 43,10 |
| 1140 | Chief Operations Analyst | 1 | 95,83 |
| | Schedule Salary Adjustments | | 11,47 |
| Subsec | tion Position Total | 32 | \$2,629,33 ⁻ |
| 4047 5 | New Journey & Operations Constinue | | |
| 4017 - L 9752 | Deployment Operations Section Commander | 1 | \$162,684 |
| 97.52 9173 | Lieutenant | 1 | 123,94 |
| 9173 9171 | | 3 | 106,92 |
| 9171 9171 | Sergeant Sergeant | 5 | 108,920 |
| 9171 9171 | | 2 | 100,44 |
| 9171 | Sergeant | 1 | , |
| | Police Officer - Assigned as Detective | 2 | 93,19 |
| 9165 | Police Officer - Assigned as Detective | | 90,54 |
| 9165 | Police Officer - Assigned as Detective | 1 | 63,64 |
| 9161 | Police Officer | 2 | 86,13 |
| 9161 | Police Officer | 6 | 83,70 |
| 9161 | Police Officer | 16 | 80,72 |
| 9161 | Police Officer | 8 | 78,01 |
| 9161 | Police Officer | 5 | 61,53 |
| 9161 | Police Officer | 14 | 43,10 |
| 0305 | Assistant to the Executive Director | 1 | 77,280 |
| | Schedule Salary Adjustments | | 39,070 |
| | tion Position Total | 68 | \$5,281,76 |

3008 - Office of Crime Control Strategies - Continued

| | Position | No | Rate |
|-------------------------|---|-----|-------------------------------------|
| 4018 - F | Research And Development | | |
| 9173 | Lieutenant | 1 | \$120,264 |
| 9171 | Sergeant | 2 | 106,920 |
| 9171 | Sergeant | 1 | 103,590 |
| 9161 | Police Officer | 2 | 80,724 |
| 9161 | Police Officer | 1 | 78,012 |
| 8780 | Director of Research and Planning | 1 | 97,728 |
| 2921 | Senior Research Analyst | 3 | 80,424 |
| 1141 | Principal Operations Analyst | 2 | 63,480 |
| 1140 | Chief Operations Analyst | 1 | 83,100 |
| 0619 | Chief Systems Programmer | 1 | 107,952 |
| 0306 | Assistant Director | 1 | 104,232 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| | Schedule Salary Adjustments | | 8,627 |
| Subsec | tion Position Total | 17 | \$1,510,733 |
| | n Position Total | 117 | \$9,421,832 |
| | | | <i>t</i> -, , |
| 3017 - | Office of the General Counsel | | |
| 4030 - 0 | Office of the General Counsel | | |
| 9758 | Assistant General Counsel | 1 | \$129,096 |
| 9756 | General Counsel | 1 | 170,112 |
| 9016 | Police Legal Officer II | 2 | 120,264 |
| 9016 | Police Legal Officer II | 1 | 116,724 |
| 9016 | Police Legal Officer II | 1 | 113,232 |
| 9015 | Police Legal Officer I | 1 | 99,756 |
| 9015 | Police Legal Officer I | 1 | 96,648 |
| 9015 | Police Legal Officer I | 1 | 93,708 |
| 1646 | Attorney | 1 | 74,712 |
| 1646 | Attorney | 1 | 71,088 |
| 1617 | Paralegal II | 1 | 80,328 |
| 1617 | Paralegal II | 1 | 76,656 |
| 1430 | Policy Analyst | 1 | 118,080 |
| 0711 | Public Information Officer | 1 | 76,656 |
| 0311 | Projects Administrator | 1 | 85,020 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0002 | Schedule Salary Adjustments | • | 4,218 |
| Subsec | ction Position Total | 18 | \$1,776,954 |
| | | | |
| 4031 - I 9780 | Management and Labor Affairs Section Director of Management and Labor Affairs | 1 | ¢160.604 |
| 9173 | Lieutenant | 1 | \$162,684 |
| | | | 120,264 |
| 9171 9171 | Sergeant | 2 | 110,370 |
| MI / 1 | Sergeant Senior Labor Relations Specialist | 2 | 103,590 |
| | Second apple Relations Specialist | 1 | 80,256 |
| 1386 | | A | FO 400 |
| | Senior Labor Relations Specialist | 1 | 59,436 |
| 1386 1386 | | 8 | 59,436 1,452 \$852,012 |

| - | Position | No | Rate |
|----------|--|-----|--------------|
| 3426 - I | News Affairs | | |
| 9716 | Assistant Director of News Affairs | 1 | \$72,51 |
| 9715 | Director of News Affairs | 1 | 107,040 |
| 9161 | Police Officer | 1 | 83,706 |
| 0302 | Administrative Assistant II | 2 | 39,624 |
| Sectior | n Position Total | 5 | \$342,510 |
| 3427 - I | Bureau of Internal Affairs | | |
| 4040 - B | Bureau of Internal Affairs | | |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9785 | Chief | 1 | 185,364 |
| 9752 | Commander | 1 | 154,932 |
| 9174 | Police Agent | 3 | 90,540 |
| 9174 | Police Agent | 4 | 87,918 |
| 9174 | Police Agent | 2 | 84,756 |
| 9174 | Police Agent | 1 | 61,530 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9173 | Lieutenant | 2 | 120,264 |
| 9173 | Lieutenant | 2 | 116,724 |
| 9171 | Sergeant | 7 | 110,370 |
| 9171 | Sergeant | 20 | 106,920 |
| 9171 | Sergeant | 18 | 103,590 |
| 9171 | Sergeant | 14 | 100,440 |
| 9165 | Police Officer - Assigned as Detective | 2 | 90,540 |
| 9165 | Police Officer - Assigned as Detective | 4 | 63,642 |
| 9161 | Police Officer | 3 | 86,130 |
| 9161 | Police Officer | 11 | 83,706 |
| 9161 | Police Officer | 10 | 80,724 |
| 9161 | Police Officer | 4 | 78,012 |
| 9161 | Police Officer | 1 | 75,372 |
| 9161 | Police Officer | 7 | 43,104 |
| 9126 | Police Technician | 1 | 61,530 |
| 9016 | Police Legal Officer II | 1 | 120,264 |
| 0832 | Personal Computer Operator II | 1 | 50,496 |
| 0832 | Personal Computer Operator II | 1 | 36,144 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 0665 | Senior Data Entry Operator | 1 | 36,144 |
| | Schedule Salary Adjustments | | 35,980 |
| Subsect | tion Position Total | 125 | \$11,656,966 |

3427 - Bureau of Internal Affairs - Continued

| | Position | No | Rate |
|-----------|-----------------------------|-----|--------------|
| 4041 - Ir | nspection Section | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9173 | Lieutenant | 2 | 116,724 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 3 | 97,212 |
| 9161 | Police Officer | 3 | 80,724 |
| 9161 | Police Officer | 5 | 43,104 |
| 0635 | Senior Programmer/Analyst | 1 | 104,736 |
| 0193 | Auditor III | 1 | 95,880 |
| | Schedule Salary Adjustments | | 6,967 |
| Subsec | tion Position Total | 19 | \$1,704,175 |
| Section | n Position Total | 144 | \$13,361,141 |
| Positio | n Total | 296 | \$26,394,661 |

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

Positions and Salaries

| | Position | No | Rate |
|--|---|---|--|
| | | | |
| | Administration Office of the First Deputy | | |
| 9796 | Deputy Chief | 4 | \$170,112 |
| 9781 | First Deputy Superintendent | 1 | 197,724 |
| 9173 | Lieutenant | 1 | 113,232 |
| 9171 | Sergeant | 1 | 100,440 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 1 | 78,012 |
| Sectio | n Position Total | 10 | \$1,339,692 |
| 3434 - | Special Events Unit | | |
| 9752 | Commander | 1 | \$162,684 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 1 | 80,724 |
| Section Position Total | | | |
| Sectio | n Position Total | 4 | \$413,244 |
| Sectio | n Position Total | 4 | \$413,244 |
| | n Position Total Detatched Services Unit | 4 | \$413,244 |
| 3435 - | | 4 | \$413,244 \$162,684 |
| | Detatched Services Unit | · | |
| 3435 - 9752 | Detatched Services Unit Commander | 1 | \$162,684 |
| 3435 - 9752 9171 9161 | Detatched Services Unit Commander Sergeant | 1 1 | \$162,684 110,370 |
| 3435 - 9752 9171 9161 9161 | Detatched Services Unit Commander Sergeant Police Officer | 1 1 1 1 | \$162,684 110,370 86,130 |
| 3435 - 9752 9171 | Detatched Services Unit Commander Sergeant Police Officer Police Officer | 1 1 1 5 | \$162,684 110,370 86,130 83,706 80,724 |
| 3435 - 9752 9171 9161 9161 9161 9161 | Detatched Services Unit Commander Sergeant Police Officer Police Officer Police Officer | 1 1 1 5 5 | \$162,684 110,370 86,130 83,706 80,724 43,104 |
| 3435 - 9752 9171 9161 9161 9161 9161 9160 | Detatched Services Unit Commander Sergeant Police Officer | 1 1 1 5 5 5 2 | \$162,684 110,370 86,130 83,706 80,724 43,104 99,756 |
| 3435 - 9752 9171 9161 9161 9161 9161 9160 9160 | Detatched Services Unit Commander Sergeant Police Officer | 1 1 1 5 5 5 2 7 | \$162,684 110,370 86,130 83,706 80,724 43,104 99,756 96,648 |
| 3435 - 9752 9171 9161 9161 9161 9161 9160 9160 9160 | Detatched Services Unit Commander Sergeant Police Officer Police Officer - Assigned as Security Specialist Police Officer - Assigned as Security Specialist | 1 1 1 5 5 5 2 7 5 | \$162,684 110,370 86,130 83,706 |
| 3435 - 9752 9171 9161 9161 9161 9161 9160 9160 9160 | Detatched Services Unit Commander Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer - Assigned as Security Specialist | 1 1 1 5 5 2 7 5 9 | \$162,684 110,370 86,130 83,706 80,724 43,104 99,756 96,648 93,708 90,702 |
| 3435 - 9752 9171 9161 9161 9161 9161 9160 9160 9160 916 | Detatched Services Unit Commander Sergeant Police Officer Police Officer - Assigned as Security Specialist Police Officer - Assigned as Security Specialist | 1 1 1 5 5 2 7 5 9 | \$162,684 110,370 86,130 83,706 80,724 43,104 99,756 96,648 93,708 |

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

Positions and Salaries

| | Position | No | Rate |
|---------|---|-----|-------------|
| 3283 - | Bureau of Patrol | | |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9785 | Chief | 1 | 185,364 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9171 | Sergeant | 2 | 110,370 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 2 | 100,440 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 3 | 80,724 |
| 9161 | Police Officer | 9 | 43,104 |
| 9021 | Crossing Guard Coordinator | 1 | 63,276 |
| 9021 | Crossing Guard Coordinator | 1 | 60,408 |
| | Schedule Salary Adjustments | | 2,245 |
| Section | n Position Total | 23 | \$1,840,693 |
| | Patrol Services | | |
| 9796 | Deputy Chief | 3 | \$170,112 |
| 9752 | Commander | 25 | 162,684 |
| 9752 | Commander | 1 | 154,932 |
| 9684 | Deputy Director | 1 | 118,080 |
| 9684 | Deputy Director | 1 | 89,100 |
| 9175 | Captain | 19 | 134,820 |
| 9175 | Captain | 7 | 131,562 |
| 9175 | Captain | 2 | 128,004 |
| 9175 | Captain | 5 | 124,494 |
| 9173 | Lieutenant | 1 | 127,074 |
| 9173 | Lieutenant | 75 | 123,948 |
| 9173 | Lieutenant | 61 | 120,264 |
| 9173 | Lieutenant | 8 | 116,724 |
| 9173 | Lieutenant | 2 | 113,232 |
| 9172 | Police Officer - Per Arbitration Award | 1 | 93,192 |
| 9171 | Sergeant | 146 | 110,370 |
| 9171 | Sergeant | 250 | 106,920 |
| 9171 | Sergeant | 258 | 103,590 |
| 9171 | Sergeant | 60 | 100,440 |
| 9164 | Police Officer - Assigned as Training Officer | 8 | 90,540 |
| 9164 | Police Officer - Assigned as Training Officer | 25 | 87,918 |
| 9164 | Police Officer - Assigned as Training Officer | 14 | 84,756 |
| 9164 | Police Officer - Assigned as Training Officer | 37 | 81,900 |
| | | | |
| 9164 | Police Officer - Assigned as Training Officer | 28 | 79,170 |

4319 - District Law Enforcement - Continued

| | Position | No | Rate |
|------|--|---------|---------|
| 9161 | Police Officer | 321 | 86,130 |
| 9161 | Police Officer | 1,051 | 83,706 |
| 9161 | Police Officer | 1,979 | 80,724 |
| 9161 | Police Officer | 1,831 | 78,012 |
| 9161 | Police Officer | 1,598 | 75,372 |
| 9161 | Police Officer | 119 | 71,748 |
| 9161 | Police Officer | 46 | 68,382 |
| 9161 | Police Officer | 745 | 65,016 |
| 9161 | Police Officer | 129 | 61,530 |
| 9161 | Police Officer | 140 | 43,104 |
| 9155 | Police Officer - Per Arbitration Award | 7 | 90,540 |
| 9122 | Detention Aide | 10 | 73,764 |
| 9122 | Detention Aide | 7 | 70,404 |
| 9122 | Detention Aide | 39 | 67,212 |
| 9122 | Detention Aide | 9 | 64,188 |
| 9122 | Detention Aide | 14 | 61,260 |
| 9122 | Detention Aide | 13 | 58,476 |
| 9122 | Detention Aide | 7 | 55,800 |
| 9122 | Detention Aide | 5 | 53,292 |
| 9122 | Detention Aide | 65 | 48,924 |
| 9122 | Detention Aide | 45 | 42,516 |
| 9111 | Crossing Guard | 100 | 21.28H |
| 9111 | Crossing Guard | 23 | 20.27H |
| 9111 | Crossing Guard | 73 | 19.32H |
| 9111 | Crossing Guard | 80 | 18.45H |
| 9111 | Crossing Guard | 144 | 17.62H |
| 9111 | Crossing Guard | 128 | 16.82H |
| 9111 | Crossing Guard | 71 | 16.05H |
| 9111 | Crossing Guard | 1 | 15.32H |
| 9111 | Crossing Guard | 1 | 14.63H |
| 9111 | Crossing Guard | 19 | 12.75H |
| 9109 | Crossing Guard - Per CBA | 1 | 21.80H |
| 9109 | Crossing Guard - Per CBA | 2 | 19.85H |
| 9109 | Crossing Guard - Per CBA | 1 | 18.97H |
| 9109 | Crossing Guard - Per CBA | 1 | 17.33H |
| 9109 | Crossing Guard - Per CBA | 31 | 16.57H |
| 9109 | Crossing Guard - Per CBA | 59 | 15.85H |
| 9109 | Crossing Guard - Per CBA | 1 | 14.49H |
| 9109 | Crossing Guard - Per CBA | 160 | 13.26H |
| 9109 | Police Cadet | 78,000H | 9.00H |
| 9103 | CAPS Coordinator | 1 | 97,728 |
| 9103 | | 1 | 145,476 |
| | Director of CAPS | | · · · · |
| 9101 | Community Organizer - CAPS | 3 | 80,328 |
| 9101 | Community Organizer - CAPS | 1 | 76,656 |
| 9101 | Community Organizer - CAPS | 3 | 73,200 |
| 9101 | Community Organizer - CAPS | 1 | 69,888 |
| 9101 | Community Organizer - CAPS | 14 | 66,684 |
| 9101 | Community Organizer - CAPS | 1 | 47,688 |
| 3955 | Youth Services Coordinator | 1 | 80,916 |
| 3955 | Youth Services Coordinator | 1 | 73,752 |
| 3899 | Program Development Coordinator | 1 | 67,224 |
| 3520 | Domestic Violence Advocate | 1 | 60,408 |
| 1927 | Area Coordinator | 1 | 88,812 |
| 1927 | Area Coordinator | 1 | 84,780 |

4319 - District Law Enforcement - Continued

| | Position | No | Rate |
|---------|---------------------------------|--------|---------------|
| 1910 | Information Service Coordinator | 1 | 84,780 |
| 1910 | Information Service Coordinator | 2 | 77,280 |
| 1910 | Information Service Coordinator | 2 | 73,752 |
| 0833 | Personal Computer Operator I | 3 | 55,428 |
| 0833 | Personal Computer Operator I | 1 | 52,848 |
| 0833 | Personal Computer Operator I | 4 | 50,496 |
| 0833 | Personal Computer Operator I | 5 | 48,168 |
| 0833 | Personal Computer Operator I | 2 | 45,972 |
| 0833 | Personal Computer Operator I | 5 | 32,904 |
| 0665 | Senior Data Entry Operator | 9 | 60,780 |
| 0665 | Senior Data Entry Operator | 6 | 58,020 |
| 0665 | Senior Data Entry Operator | 2 | 55,428 |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 0665 | Senior Data Entry Operator | 1 | 43,476 |
| 0665 | Senior Data Entry Operator | 2 | 36,144 |
| 0438 | Timekeeper - CPD | 7 | 73,200 |
| 0438 | Timekeeper - CPD | 6 | 69,888 |
| 0438 | Timekeeper - CPD | 2 | 66,684 |
| 0438 | Timekeeper - CPD | 1 | 63,708 |
| 0438 | Timekeeper - CPD | 1 | 60,780 |
| 0438 | Timekeeper - CPD | 2 | 43,476 |
| 0430 | Clerk III | 2 | 55,428 |
| 0430 | Clerk III | 2 | 52,848 |
| 0430 | Clerk III | 2 | 50,496 |
| 0430 | Clerk III | 6 | 48,168 |
| 0430 | Clerk III | 11 | 45,972 |
| 0430 | Clerk III | 1 | 43,920 |
| 0430 | Clerk III | 2 | 34,452 |
| 0430 | Clerk III | 3 | 32,904 |
| 0320 | Assistant to the Commissioner | 1 | 77,280 |
| 0309 | Coordinator of Special Projects | 1 | 97,416 |
| 0308 | Staff Assistant | 1 | 63,024 |
| 0306 | Assistant Director | 1 | 76,980 |
| 0303 | Administrative Assistant III | 2 | 80,328 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0303 | Administrative Assistant III | 2 | 73,200 |
| 0303 | Administrative Assistant III | 3 | 47,688 |
| 0302 | Administrative Assistant II | 9 | 39,624 |
| | Schedule Salary Adjustments | | 4,812,311 |
| Subsect | tion Position Total | 10,278 | \$764,541,768 |

3286 - Patrol Services - Continued

| | Position | No | Rate |
|--|---|---|---|
| <u>4325 - C</u> | Central Detention | | |
| 9173 | Lieutenant | 1 | \$123,948 |
| 9171 | Sergeant | 3 | 110,370 |
| 9171 | Sergeant | 1 | 100,440 |
| 9161 | Police Officer | 10 | 86,130 |
| 9161 | Police Officer | 13 | 83,706 |
| 9161 | Police Officer | 10 | 80,724 |
| 9161 | Police Officer | 2 | 78,012 |
| 9161 | Police Officer | 10 | 43,104 |
| 9122 | Detention Aide | 1 | 73,764 |
| 9122 | Detention Aide | 3 | 70,404 |
| 9122 | Detention Aide | 3 | 67,212 |
| 9122 | Detention Aide | 5 | 64,188 |
| 9122 | Detention Aide | 3 | 61,260 |
| 9122 | Detention Aide | 2 | 58,476 |
| 9122 | Detention Aide | 4 | 55,800 |
| 9122 | Detention Aide | 2 | 48,924 |
| 0438 | Timekeeper - CPD | 1 | 43,476 |
| | Schedule Salary Adjustments | | 21,331 |
| | | | * 5 000 440 |
| Subsec | tion Position Total | 74 | \$5,393,419 |
| | tion Position Total Central Investigations Section Commander | | |
| 4344 - 0 | Central Investigations Section | | \$162,684 |
| 4344 - 0 9752 | Central Investigations Section Commander | 1 | |
| 4344 - (9752 9173 | Central Investigations Section Commander Lieutenant Lieutenant | <u> </u> | \$162,684 123,948 113,232 |
| 4344 - 0 9752 9173 9173 | Central Investigations Section Commander Lieutenant | 1 1 1 | \$162,684 123,948 113,232 110,370 |
| 4344 - (9752 9173 9173 9171 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant | 1 1 1 1 1 | \$162,684 123,948 113,232 |
| 4344 - (9752 9173 9173 9171 9171 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant | 1 1 1 1 1 1 | \$162,684 123,948 113,232 110,370 106,920 103,590 |
| 4344 - (9752 9173 9173 9171 9171 9171 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant | 1 1 1 1 1 1 6 | \$162,684 123,948 113,232 110,370 106,920 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 9165 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant | 1 1 1 1 1 1 6 4 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 9165 9165 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective | 1 1 1 1 1 1 6 4 1 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective | 1 1 1 1 1 1 6 4 1 2 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective | 1 1 1 1 1 1 6 4 1 2 1 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 |
| 4344 - 0 9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective | 1 1 1 1 1 1 6 4 1 2 1 1 1 1 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 |
| 4344 - 0 9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Police Officer Police Officer | 1 1 1 1 1 1 6 4 1 2 1 2 1 1 4 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 83,706 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 9161 9161 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer | 1 1 1 1 1 1 6 4 4 1 2 1 2 1 1 1 4 3 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 83,706 80,724 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 9161 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer | 1 1 1 1 1 1 6 4 1 2 1 1 2 1 1 1 4 3 2 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 83,706 80,724 78,012 |
| 4344 - 0 9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 9161 9161 916 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer | 1 1 1 1 1 1 6 4 1 2 1 1 2 1 1 4 3 2 2 2 2 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 83,706 80,724 78,012 75,372 |
| 4344 - (9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 9161 9161 916 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer | 1 1 1 1 1 1 6 4 1 2 1 1 2 1 1 4 3 2 2 2 2 17 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 88,706 88,724 78,012 75,372 61,530 43,104 |
| 4344 - 0 9752 9173 9173 9171 9171 9171 9171 9165 9165 9165 9161 9161 9161 9161 916 | Central Investigations Section Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer Police Officer | 1 1 1 1 1 1 6 4 1 2 1 1 2 1 1 4 3 2 2 2 2 17 | \$162,684 123,948 113,232 110,370 106,920 103,590 100,440 93,192 90,540 63,642 86,130 83,706 80,724 78,012 75,372 61,530 |

| | Position | No | Rate |
|-------------|--|-----|--------------|
| 3292 - Spe | cial Functions Division | | |
| | | | |
| 4330 - Spec | ial Functions Division | | |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 3 | 83,706 |
| 9161 | Police Officer | 5 | 80,724 |
| 9161 | Police Officer | 2 | 78,012 |
| 9161 | Police Officer | 3 | 43,104 |
| 0832 | Personal Computer Operator II | 1 | 50,496 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| | Schedule Salary Adjustments | | 8,921 |
| Subsection | Position Total | 20 | \$1,643,735 |
| | | | |
| | ic Transportation Section | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9173 | Lieutenant | 2 | 116,724 |
| 9171 | Sergeant | 5 | 110,370 |
| 9171 | Sergeant | 9 | 106,920 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 8 | 100,440 |
| 9161 | Police Officer | 23 | 86,130 |
| 9161 | Police Officer | 31 | 83,706 |
| 9161 | Police Officer | 30 | 80,724 |
| 9161 | Police Officer | 5 | 78,012 |
| 9161 | Police Officer | 1 | 65,016 |
| 9161 | Police Officer | 6 | 61,530 |
| 9161 | Police Officer | 12 | 43,104 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 3 | 87,918 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 61,530 |
| 0438 | Timekeeper - CPD | 1 | 63,708 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 59,497 |
| Subcotion | Position Total | 143 | \$11,977,387 |

3292 - Special Functions Division - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4334 - T | Traffic Section | | |
| 9173 | Lieutenant | 1 | \$120,264 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9171 | Sergeant | 3 | 110,370 |
| 9171 | Sergeant | 4 | 106,920 |
| 9171 | Sergeant | 4 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9161 | Police Officer | 7 | 86,130 |
| 9161 | Police Officer | 15 | 83,706 |
| 9161 | Police Officer | 24 | 80,724 |
| 9161 | Police Officer | 7 | 78,012 |
| 9161 | Police Officer | 7 | 61,530 |
| 9161 | Police Officer | 17 | 43,104 |
| 1341 | Personnel Assistant | 1 | 52,848 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0430 | Clerk III | 1 | 50,496 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 93,105 |
| Subsec | tion Position Total | 95 | \$7,337,169 |
| 4335 - N | Mounted Unit | | |
| 9173 | Lieutenant | 1 | \$123,948 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 2 | 106,920 |
| 9171 | Sergeant | 1 | 103,590 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 2 | 90,540 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 9 | 87,918 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 1 | 84,756 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 7 | 81,900 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 4 | 79,170 |
| 9169 | Police Officer - Assigned as Mounted Patrol Officer | 1 | 61,530 |
| 9161 | Police Officer | 1 | 80,724 |
| | Schedule Salary Adjustments | | 11,404 |
| Subsec | tion Position Total | 30 | \$2,652,484 |
| 4336 - S | SWAT | | |
| 9173 | Lieutenant | 1 | \$123,948 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 3 | 106,920 |
| 9171 | Sergeant | 4 | 103,590 |
| 9171 | Sergeant | 3 | 100,440 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 17 | 83,706 |
| 9161 | Police Officer | 14 | 80,724 |
| 9161 | Police Officer | 21 | 78,012 |
| 9161 | Police Officer | 6 | 61,530 |
| 9161 | Police Officer | 10 | 43,104 |
| | | | 00.005 |

Schedule Salary Adjustments
Subsection Position Total

Annual Appropriation Ordinance for Year 2015 Page 142 32,025

\$6,497,247

82

3292 - Special Functions Division - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4337 - N | Marine/Helicopter Unit | | |
| 9173 | Lieutenant | 1 | \$120,264 |
| 9171 | Sergeant | 3 | 106,920 |
| 9171 | Sergeant | 2 | 100,440 |
| 9168 | Police Officer - Assigned as Marine Officer | 4 | 90,540 |
| 9168 | Police Officer - Assigned as Marine Officer | 9 | 87,918 |
| 9168 | Police Officer - Assigned as Marine Officer | 14 | 84,756 |
| 9168 | Police Officer - Assigned as Marine Officer | 2 | 81,900 |
| 9168 | Police Officer - Assigned as Marine Officer | 5 | 61,530 |
| 9161 | Police Officer | 1 | 86,130 |
| | Schedule Salary Adjustments | | 27,812 |
| Subsec | tion Position Total | 41 | \$3,567,302 |
| 4340 - 0 | Canine Unit | | |
| 9173 | Lieutenant | 1 | \$123,948 |
| 9171 | Sergeant | 2 | 110,370 |
| 9171 | Sergeant | 3 | 106,920 |
| | | | |

| Subsect | ion Position Total | 36 | \$3,065,085 |
|---------|--|----|-------------|
| | Schedule Salary Adjustments | | 12,549 |
| 9152 | Police Officer - Assigned as Canine Handler | 9 | 61,530 |
| 9152 | Police Officer - Assigned as Canine Handler | 6 | 84,756 |
| 9152 | Police Officer - Assigned as Canine Handler | 5 | 87,918 |
| 9152 | Police Officer - Assigned as Canine Handler | 6 | 90,540 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 81,900 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 84,756 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 90,540 |
| | | | |

4342 - Bomb Unit

| Positio | n Total | 10,892 | \$814,491,250 |
|---------|-----------------------------|--------|---------------|
| Sectior | Position Total | 463 | \$38,345,227 |
| Subsect | ion Position Total | 16 | \$1,604,818 |
| | Schedule Salary Adjustments | | 9,124 |
| 9158 | Explosives Technician I | 3 | 93,708 |
| 9158 | Explosives Technician I | 2 | 96,648 |
| 9158 | Explosives Technician I | 4 | 99,756 |
| 9158 | Explosives Technician I | 5 | 102,978 |
| 9171 | Sergeant | 1 | 100,440 |
| 9171 | Sergeant | 1 | \$106,920 |

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

Positions and Salaries

| | Position | No | Rate |
|----------|--|---------|---------------------|
| 3274 - 1 | Bureau of Detectives | | |
| 9796 | Deputy Chief | 2 | \$170,112 |
| 9785 | Chief | 1 | 185,364 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 3 | 103,590 |
| 9165 | Police Officer - Assigned as Detective | 2 | 93,192 |
| 9165 | Police Officer - Assigned as Detective | 2 | 90,540 |
| 9165 | Police Officer - Assigned as Detective | 2 | 63,642 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 2 | 83,706 |
| 9161 | Police Officer | 1 | 78,012 |
| 9161 | Police Officer | 1 | 61,530 |
| 0638 | Programmer/Analyst | 1 | 87,912 |
| 0635 | Senior Programmer/Analyst | 1 | 104,736 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| 0000 | Schedule Salary Adjustments | I | 3,341 |
| Saction | n Position Total | 23 | \$2,300,807 |
| Section | | 23 | φ 2, 300,607 |
| 3275 - / | Area Criminal Investigation | | |
| 9752 | Commander | 3 | \$162,684 |
| 9173 | Lieutenant | 7 | 123,948 |
| 9173 | Lieutenant | 3 | 120,264 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9173 | Lieutenant | 1 | 113,232 |
| 9171 | Sergeant | 17 | 110,370 |
| 9171 | Sergeant | 31 | 106,920 |
| 9171 | Sergeant | 32 | 103,590 |
| 9171 | Sergeant | 3 | 100,440 |
| 9165 | Police Officer - Assigned as Detective | 1 | 96,444 |
| 9165 | Police Officer - Assigned as Detective | 167 | 93,192 |
| 9165 | Police Officer - Assigned as Detective | 293 | 90,540 |
| 9165 | Police Officer - Assigned as Detective | 258 | 87,372 |
| 9165 | Police Officer - Assigned as Detective | 52 | 84,396 |
| 9165 | Police Officer - Assigned as Detective | 1 | 81,672 |
| 9165 | Police Officer - Assigned as Detective | 107 | 63,642 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 2 | 80,724 |
| 9161 | Police Officer | 1 | 78,012 |
| 9161 | Police Officer | 18 | 61,530 |
| 9161 | Police Officer | 21 | 43,104 |
| 9107 | Crimes Detection Specialist | 10,400H | 18.92 |
| 0665 | Senior Data Entry Operator | 2 | 52,848 |
| 0438 | Timekeeper - CPD | 3 | 73,200 |
| 0430 | Clerk III | 1 | 52,848 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| | Schedule Salary Adjustments | | 354,856 |
| | | | 004,000 |

| | Position | No | Rate |
|----------|--|----|-------------|
| 3276 - ` | Youth Investigations Division | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9171 | Sergeant | 3 | 110,370 |
| 9171 | Sergeant | 2 | 106,920 |
| 9171 | Sergeant | 3 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9165 | Police Officer - Assigned as Detective | 9 | 93,192 |
| 9165 | Police Officer - Assigned as Detective | 11 | 90,540 |
| 9165 | Police Officer - Assigned as Detective | 12 | 87,372 |
| 9165 | Police Officer - Assigned as Detective | 3 | 84,396 |
| 9165 | Police Officer - Assigned as Detective | 15 | 63,642 |
| 9161 | Police Officer | 4 | 86,130 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 3 | 80,724 |
| 9161 | Police Officer | 3 | 78,012 |
| 9161 | Police Officer | 7 | 43,104 |
| 9122 | Detention Aide | 5 | 42,516 |
| 0665 | Senior Data Entry Operator | 3 | 60,780 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0665 | Senior Data Entry Operator | 1 | 52,848 |
| 0665 | Senior Data Entry Operator | 1 | 43,476 |
| 0665 | Senior Data Entry Operator | 1 | 41,532 |
| 0430 | Clerk III | 1 | 55,428 |
| 0430 | Clerk III | 1 | 45,972 |
| 0430 | Clerk III | 1 | 32,904 |
| | Schedule Salary Adjustments | | 28,351 |
| Sectior | n Position Total | 96 | \$7,465,507 |

| | Position | No | Rate |
|----------|--|---------|--------------|
| 3278 - F | Forensic Services Division | | |
| 9752 | Commander | 1 | \$141,660 |
| 9246 | Criminalist III | 1 | 95,880 |
| 9234 | Forensic Firearm/Toolmark Examiner | 2 | 100,692 |
| 9234 | Forensic Firearm/Toolmark Examiner | 7 | 63,480 |
| 9213 | Firearms Identification Technician I | 2 | 93,708 |
| 9206 | Police Officer - Assigned as Evidence Technician | 13 | 90,540 |
| 9206 | Police Officer - Assigned as Evidence Technician | 15 | 87,918 |
| 9206 | Police Officer - Assigned as Evidence Technician | 35 | 84,756 |
| 9206 | Police Officer - Assigned as Evidence Technician | 5 | 81,900 |
| 9206 | Police Officer - Assigned as Evidence Technician | 22 | 61,530 |
| 9201 | Police Forensic Investigator I | 6 | 102,978 |
| 9201 | Police Forensic Investigator I | 1 | 99,756 |
| 9201 | Police Forensic Investigator I | 4 | 96,648 |
| 9201 | Police Forensic Investigator I | 1 | 93,708 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9171 | Sergeant | 4 | 110,370 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 9 | 100,440 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 4 | 43,104 |
| 9108 | Crimes Surveillance Specialist | 12,380H | 18.92H |
| 4238 | Property Custodian | 1 | 63,708 |
| 4238 | Property Custodian | 1 | 39,624 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0665 | Senior Data Entry Operator | 2 | 48,168 |
| 0665 | Senior Data Entry Operator | 1 | 36,144 |
| 0438 | Timekeeper - CPD | 1 | 69,888 |
| 0430 | Clerk III | 1 | 55,428 |
| 0309 | Coordinator of Special Projects | 1 | 93,024 |
| | Schedule Salary Adjustments | | 43,040 |
| Section | Position Total | 146 | \$12,305,626 |

3281 - Central Investigations Division

4282 - Arson Unit

| 9171 | Sergeant | 2 | \$106,920 |
|---------|--|----|-------------|
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9165 | Police Officer - Assigned as Detective | 3 | 93,192 |
| 9165 | Police Officer - Assigned as Detective | 5 | 90,540 |
| 9165 | Police Officer - Assigned as Detective | 3 | 87,372 |
| 9165 | Police Officer - Assigned as Detective | 6 | 63,642 |
| 0832 | Personal Computer Operator II | 1 | 58,020 |
| 0438 | Timekeeper - CPD | 1 | 73,200 |
| | Schedule Salary Adjustments | | 9,884 |
| Subsect | ion Position Total | 23 | \$1,935,218 |

3281 - Central Investigations Division - Continued

| | Position | No | Rate |
|----------|---|-------|---------------|
| 4283 - M | lajor Accident Investigations Section | | |
| 9173 | Lieutenant | 1 | \$123,948 |
| 9171 | Sergeant | 2 | 110,370 |
| 9171 | Sergeant | 1 | 106,920 |
| 9161 | Police Officer | 2 | 86,130 |
| 9161 | Police Officer | 1 | 80,724 |
| 9161 | Police Officer | 2 | 43,104 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 4 | 90,540 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 8 | 87,918 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 7 | 84,756 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 1 | 81,900 |
| 9151 | Police Officer - Assigned as Traffic Specialist | 4 | 61,530 |
| 0665 | Senior Data Entry Operator | 2 | 60,780 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0430 | Clerk III | 1 | 50,496 |
| | Schedule Salary Adjustments | | 9,690 |
| Subsect | tion Position Total | 37 | \$3,014,790 |
| Section | n Position Total | 60 | \$4,950,008 |
| Positio | n Total | 1,353 | \$117,175,202 |

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

Positions and Salaries

| 2200 | Position | No | Rate |
|---|---|--|---|
| -129h - | Bureau of Organized Crime | | |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9785 | Chief | 1 | 185,364 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9171 | Sergeant | 1 | 106,920 |
| 9161 | Police Officer | 5 | 80,724 |
| 9161 | Police Officer | 1 | 78,012 |
| 0839 | Supervisor of Data Entry Operators | 1 | 69,888 |
| 0839 | Supervisor of Data Entry Operators | 1 | 43,476 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 0665 | Senior Data Entry Operator | 3 | 58,020 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0665 | Senior Data Entry Operator | 1 | 52,848 |
| 0664 | Data Entry Operator | 1 | 37,812 |
| 0381 | Director of Administration II | 1 | 84,780 |
| 0365 | Personal Assistant | 1 | 70,380 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| 0103 | Accountant III | 1 | 62,280 |
| | Schedule Salary Adjustments | | 7,835 |
| Sectio | n Position Total | 24 | \$1,923,743 |
| | | | |
| | | | |
| 3298 - | Gang Enforcement Division | | |
| 3298 - 9752 | Gang Enforcement Division Commander | 1 | \$162,684 |
| | | 1 | \$162,684 123,948 |
| 9752 | Commander | | |
| 9752 9173 | Commander Lieutenant | 1 | 123,948 |
| 9752 9173 9173 | Commander Lieutenant Lieutenant | 1 2 | 123,948 120,264 |
| 9752 9173 9173 9173 | Commander Lieutenant Lieutenant Lieutenant | 1 2 1 | 123,948 120,264 113,232 |
| 9752 9173 9173 9173 9173 9171 | Commander Lieutenant Lieutenant Lieutenant Sergeant | 1 2 1 7 | 123,948 120,264 113,232 110,370 |
| 9752 9173 9173 9173 9173 9171 9171 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant | 1 2 1 7 12 | 123,948 120,264 113,232 110,370 106,920 |
| 9752 9173 9173 9173 9171 9171 9171 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant Sergeant | 1 2 1 7 12 17 | 123,948 120,264 113,232 110,370 106,920 103,590 |
| 9752 9173 9173 9173 9171 9171 9171 9171 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant | 1 2 1 7 12 17 7 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective | 1 2 1 7 12 17 7 1 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective | 1 2 1 7 12 17 7 1 1 4 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer - Assigned as Detective Police Officer | 1 2 1 7 12 17 7 1 1 4 2 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 9161 | Commander Lieutenant Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer Police Officer | 1 2 1 7 12 17 7 1 1 4 2 23 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 83,706 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 9161 9161 | Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer Police Officer Police Officer | 1 2 1 7 12 17 7 1 1 4 2 23 79 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 83,706 80,724 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 9161 9161 9161 | Commander Lieutenant Lieutenant Sergeant Sergeant Sergeant Police Officer - Assigned as Detective Police Officer | 1 2 1 7 12 17 7 1 1 4 2 2 23 79 124 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 83,706 80,724 78,012 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 9161 9161 9161 9161 | CommanderLieutenantLieutenantLieutenantSergeantSergeantSergeantPolice Officer - Assigned as DetectivePolice Officer - Assigned as DetectivePolice OfficerPolice Officer | 1 2 1 7 12 17 7 1 1 4 2 2 23 79 124 64 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 83,706 80,724 78,012 75,372 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 9161 9161 9161 9161 916 | CommanderLieutenantLieutenantLieutenantSergeantSergeantSergeantPolice Officer - Assigned as DetectivePolice Officer - Assigned as DetectivePolice OfficerPolice Officer | 1 2 1 7 12 17 7 1 1 4 2 2 3 23 79 124 64 10 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 83,706 80,724 78,012 75,372 61,530 |
| 9752 9173 9173 9173 9171 9171 9171 9171 9165 9165 9161 9161 9161 9161 9161 916 | CommanderLieutenantLieutenantLieutenantSergeantSergeantSergeantSergeantPolice Officer - Assigned as DetectivePolice OfficerPolice Officer | 1 2 1 7 12 17 7 1 1 4 2 2 3 23 79 124 64 10 20 | 123,948 120,264 113,232 110,370 106,920 103,590 100,440 87,372 63,642 86,130 83,706 80,724 78,012 75,372 61,530 43,104 |

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

| | Position | No | Rate |
|--|---|---|---|
| <u> 3303 -</u> | Gang Investigation | | |
| 4044 1 | ntellinence Costion | | |
| 4311 - 1 9173 | ntelligence Section | 1 | \$120,264 |
| | Lieutenant | 2 | |
| 9171 | Sergeant | | 110,370 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 2 | 103,590 |
| 9165 | Police Officer - Assigned as Detective | 2 | 87,372 |
| 9161 | Police Officer | 2 | 83,706 |
| 9161 | Police Officer | 5 | 80,724 |
| 9161 | Police Officer | 11 | 78,012 |
| 9161 | Police Officer | 2 | 75,372 |
| | Schedule Salary Adjustments | | 10,529 |
| Subsec | tion Position Total | 28 | \$2,420,285 |
| | | | |
| | Gang Investigation Division | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 2 | 123,948 |
| 9171 | Sergeant | 4 | 110,370 |
| 9171 | Sergeant | 5 | 106,920 |
| 9171 | Sergeant | 5 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9165 | Police Officer - Assigned as Detective | 4 | 93,192 |
| 9165 | Police Officer - Assigned as Detective | 1 | 90,540 |
| | Delige Officer Assigned as Detective | | |
| 9165 | Police Officer - Assigned as Detective | 10 | 63,642 |
| 9165 9161 | Police Officer | <u> 10 4 </u> | • |
| | | | 86,130 |
| 9161 9161 | Police Officer | 4 | 86,130 83,706 |
| 9161 9161 9161 | Police Officer Police Officer | 4 9 | 86,130 83,706 80,724 |
| 9161 | Police Officer Police Officer Police Officer | 4 9 22 | 86,130 83,706 80,724 78,012 |
| 9161 9161 9161 9161 9161 | Police Officer Police Officer Police Officer Police Officer | 4 9 22 5 | 86,130 83,706 80,724 78,012 75,372 |
| 9161 9161 9161 9161 9161 9126 | Police Officer Police Officer Police Officer Police Officer Police Officer | 4 9 22 5 4 | 86,130 83,706 80,724 78,012 75,372 90,540 |
| 9161 9161 9161 9161 9161 9126 9126 | Police Officer Police Officer Police Officer Police Officer Police Officer Police Technician | 4 9 22 5 4 1 | 86,130 83,706 80,724 78,012 75,372 90,540 87,918 |
| 9161 9161 9161 9161 | Police Officer Police Officer Police Officer Police Officer Police Officer Police Technician Police Technician | 4 9 22 5 4 1 2 | 86,130 83,706 80,724 78,012 75,372 90,540 87,918 84,756 |
| 9161 9161 9161 9161 9161 9126 9126 9126 | Police Officer Police Officer Police Officer Police Officer Police Officer Police Technician Police Technician Police Technician Police Technician Police Technician Police Technician | 4 9 22 5 4 1 2 1 | 86,130 83,706 80,724 78,012 75,372 90,540 87,918 84,756 61,530 |
| 9161 9161 9161 9161 9161 9126 9126 9126 | Police Officer Police Officer Police Officer Police Officer Police Officer Police Technician Police Technician Police Technician Police Technician | 4 9 22 5 4 1 2 1 8 | 86,130 83,706 80,724 78,012 75,372 90,540 87,918 84,756 61,530 58,020 |
| 9161 9161 9161 9161 9161 9126 9126 9126 | Police Officer Police Officer Police Officer Police Officer Police Officer Police Technician Police Technician Police Technician Police Technician Senior Data Entry Operator Clerk III | 4 9 22 5 4 1 2 1 8 1 | 86,130 83,706 80,724 78,012 75,372 90,540 87,918 84,756 61,530 58,020 48,168 |
| 9161 9161 9161 9161 9126 9126 9126 9126 | Police Officer Police Officer Police Officer Police Officer Police Technician Police Technician Police Technician Police Technician Police Technician Senior Data Entry Operator | 4 9 22 5 4 1 2 1 8 1 | 63,642 86,130 83,706 80,724 78,012 75,372 90,540 87,918 84,756 61,530 58,020 48,168 22,817 \$7,642,505 |

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

| | Position | No | Rate |
|----------|-----------------------------|-----|--------------|
| 3305 - 1 | Narcotics Division | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9171 | Sergeant | 5 | 110,370 |
| 9171 | Sergeant | 15 | 106,920 |
| 9171 | Sergeant | 9 | 103,590 |
| 9171 | Sergeant | 4 | 100,440 |
| 9161 | Police Officer | 17 | 86,130 |
| 9161 | Police Officer | 46 | 83,706 |
| 9161 | Police Officer | 74 | 80,724 |
| 9161 | Police Officer | 40 | 78,012 |
| 9161 | Police Officer | 8 | 75,372 |
| 9161 | Police Officer | 19 | 43,104 |
| 9126 | Police Technician | 1 | 87,918 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 0438 | Timekeeper - CPD | 1 | 69,888 |
| 0431 | Clerk IV | 1 | 39,624 |
| | Schedule Salary Adjustments | | 84,213 |
| Section | Position Total | 246 | \$20,231,601 |

3306 - Vice and Asset Forfeiture Division

4762 - Asset Forfeiture

| | Schedule Salary Adjustments | 40 | 2,691 \$2,977,383 |
|------|-----------------------------|----|-----------------------------|
| 0101 | Accountant I | 1 | 72,840 |
| 0102 | Accountant II | 1 | 56,556 |
| 0102 | Accountant II | 1 | 80,424 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 9161 | Police Officer | 9 | 43,104 |
| 9161 | Police Officer | 2 | 75,372 |
| 9161 | Police Officer | 4 | 78,012 |
| 9161 | Police Officer | 10 | 80,724 |
| 9161 | Police Officer | 5 | 83,706 |
| 9161 | Police Officer | 1 | 86,130 |
| 9171 | Sergeant | 1 | 100,440 |
| 9171 | Sergeant | 3 | 106,920 |
| 9173 | Lieutenant | 1 | \$120,264 |

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

3306 - Vice and Asset Forfeiture Division - Continued

| | Position | No | Rate |
|----------|-----------------------------|--------|--------------|
| 4763 - V | /ice Licensing | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 2 | 113,232 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 2 | 106,920 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 3 | 100,440 |
| 9161 | Police Officer | 9 | 86,130 |
| 9161 | Police Officer | 10 | 83,706 |
| 9161 | Police Officer | 15 | 80,724 |
| 9161 | Police Officer | 10 | 78,012 |
| 9161 | Police Officer | 4 | 75,372 |
| 4096 | Program Aide | 3,500H | 9.00H |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| | Schedule Salary Adjustments | | 18,095 |
| Subsec | tion Position Total | 59 | \$5,133,341 |
| Section | n Position Total | 99 | \$8,110,724 |
| Positio | n Total | 864 | \$70,528,856 |

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

Positions and Salaries

| | Position | No | Rate |
|-------------------------|--|----|-------------|
| 2044 | Duranu of Sumant Comilans | | |
| 9796 | Bureau of Support Services Deputy Chief | 1 | \$148,404 |
| 9785 | Chief | 1 | 185,364 |
| 9171 | Sergeant | 1 | 106,920 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 1 | 80,724 |
| 9161 | Police Officer | 1 | 78,012 |
| 4546 | Director of Facilities | 1 | 105,828 |
| 0801 | Executive Administrative Assistant I | 1 | 45,240 |
| 0394 | Administrative Manager | 1 | 84,780 |
| | Schedule Salary Adjustments | | 2,352 |
| Sectio | n Position Total | 9 | \$921,330 |
| | Finance Division | | |
| <u>4317 - F</u> 3010 | Finance Services Director of Grants Management | 1 | \$95,004 |
| 2989 | Grants Research Specialist | 1 | 95,880 |
| 2989 | Grants Research Specialist | 1 | 90,948 |
| 1576 | Chief Voucher Expediter | 1 | 80,328 |
| 1482 | Contract Review Specialist II | 1 | 73,200 |
| 1482 | Contract Review Specialist II | 1 | 52,320 |
| 1313 | Employee Compensation Technician III | 1 | 66,684 |
| 0430 | Clerk III | 1 | 45,972 |
| 0394 | Administrative Manager | 1 | 84,780 |
| 0381 | Director of Administration II | 1 | 84,780 |
| 0345 | Contracts Coordinator | 1 | 80,916 |
| 0309 | Coordinator of Special Projects | 1 | 73,752 |
| 0123 | Fiscal Administrator | 1 | 97,416 |
| 0118 | Director of Finance | 1 | 134,268 |
| 0117 | Assistant Director of Finance | 1 | 113,448 |
| 0102 | Accountant II | 2 | 56,556 |
| | Schedule Salary Adjustments | | 12,343 |
| Subsec | tion Position Total | 17 | \$1,395,151 |
| | | | |

3027 - Finance Division - Continued

| | Position | No | Rate |
|-----------|--------------------------------------|----|-------------|
| 4318 - Pa | ayroll Services | | |
| 9019 | Assistant Manager of Police Payrolls | 1 | \$80,916 |
| 9012 | Manager of Police Payrolls | 1 | 97,728 |
| 1341 | Personnel Assistant | 1 | 66,684 |
| 1313 | Employee Compensation Technician III | 1 | 43,476 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0665 | Senior Data Entry Operator | 1 | 52,848 |
| 0665 | Senior Data Entry Operator | 1 | 36,144 |
| 0659 | Principal Data Base Analyst | 1 | 63,516 |
| 0438 | Timekeeper - CPD | 2 | 73,200 |
| 0438 | Timekeeper - CPD | 5 | 69,888 |
| 0438 | Timekeeper - CPD | 1 | 63,708 |
| 0438 | Timekeeper - CPD | 1 | 60,780 |
| 0438 | Timekeeper - CPD | 1 | 58,020 |
| 0430 | Clerk III | 1 | 43,920 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0169 | Chief Timekeeper | 1 | 49,668 |
| | Schedule Salary Adjustments | | 8,090 |
| Subsect | ion Position Total | 21 | \$1,356,014 |
| Section | Position Total | 38 | \$2,751,165 |

| | Position | No | Rate |
|----------|--|----|-----------|
| 3029 - I | Human Resources Division | | |
| 4248 - H | uman Resources | | |
| 9759 | Director of Human Resources | 1 | \$150,396 |
| 9684 | Deputy Director | 1 | 128,016 |
| 9173 | Lieutenant | 1 | 113,232 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 3 | 100,440 |
| 9165 | Police Officer - Assigned as Detective | 2 | 63,642 |
| 9161 | Police Officer | 2 | 86,130 |
| 9161 | Police Officer | 5 | 83,706 |
| 9161 | Police Officer | 5 | 80,724 |
| 9161 | Police Officer | 4 | 78,012 |
| 9161 | Police Officer | 3 | 61,530 |
| 3130 | Laboratory Technician | 1 | 66,684 |
| 3130 | Laboratory Technician | 1 | 63,708 |
| 3130 | Laboratory Technician | 1 | 60,780 |
| 3130 | Laboratory Technician | 1 | 58,020 |
| 1341 | Personnel Assistant | 1 | 66,684 |
| 1341 | Personnel Assistant | 2 | 63,708 |
| 1341 | Personnel Assistant | 1 | 58,020 |
| 1341 | Personnel Assistant | 1 | 55,428 |
| 1341 | Personnel Assistant | 2 | 39,624 |
| 1329 | Manager of Police Personnel | 1 | 88,812 |
| 1327 | Supervisor of Personnel Administration | 1 | 63,516 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 70,380 |
| 1303 | Administrative Services Officer I - Excluded | 2 | 64,152 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 63,276 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 45,240 |
| 1302 | Administrative Services Officer II | 1 | 73,752 |
| 1302 | Administrative Services Officer II | 1 | 67,224 |
| 1302 | Administrative Services Officer II | 1 | 57,084 |
| 1301 | Administrative Services Officer I | 1 | 76,656 |
| 1301 | Administrative Services Officer I | 2 | 66,684 |
| 1301 | Administrative Services Officer I | 1 | 54,864 |
| 1255 | Investigator | 1 | 63,276 |
| 1255 | Investigator | 1 | 52,008 |
| 1255 | Investigator | 1 | 49,668 |
| 0832 | Personal Computer Operator II | 1 | 58,020 |
| 0832 | Personal Computer Operator II | 1 | 50,496 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0430 | Clerk III | 1 | 48,168 |
| 0430 | Clerk III | 2 | 43,920 |
| 0430 | Clerk III | 1 | 41,952 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0302 | Administrative Assistant II | 2 | 60,780 |
| | Schedule Salary Adjustments | | 35,411 |

3029 - Human Resources Division - Continued

| | Position | No | Rate |
|--|---|---|---|
| 4249 - N | ledical | | |
| 9684 | Deputy Director | 1 | \$129,072 |
| 9161 | Police Officer | 2 | 61,530 |
| 3603 | Occupational Health Nurse | 1 | 86,124 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0665 | Senior Data Entry Operator | 1 | 36,144 |
| 0430 | Clerk III | 1 | 50,496 |
| 0430 | Clerk III | 2 | 48,168 |
| 0430 | Clerk III | 1 | 37,812 |
| 0341 | Medical Administrator | 1 | 114,552 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 8,329 |
| Subsec | tion Position Total | 14 | \$938,713 |
| Section | n Position Total | 82 | \$5,845,836 |
| | | | |
| 3032 - 3 | Special Activities | | |
| 9171 | Sergeant | 1 | \$106,920 |
| 9161 | Police Officer | 3 | 83,706 |
| 9161 | Police Officer | 2 | 80,724 |
| 9161 | Police Officer | 1 | 78,012 |
| | Schedule Salary Adjustments | | 808 |
| Section | n Position Total | 7 | \$598,306 |
| | | | . , |
| 3236 - | Professional Counseling | | |
| 9704 | Director of Professional Counseling Services | 1 | \$134,292 |
| 9192 | Supervisor of Employee Referral Services | 1 | 87,660 |
| | Police Officer | 1 | 00.100 |
| 9161 | | I | 86,130 |
| 9161 9161 | Police Officer | 1 | · · · |
| | | | 80,724 |
| 9161 | Police Officer | 1 | 80,724 78,012 |
| 9161 9161 | Police Officer Police Officer | 1 | 80,724 78,012 43,104 |
| 9161 9161 9161 | Police Officer Police Officer Police Officer | 1 1 1 | 80,724 78,012 43,104 93,708 |
| 9161 9161 9161 9156 | Police Officer Police Officer Police Officer Police Officer - Assigned as Supervising Substance Abuse Counselor | 1 1 1 1 | 80,724 78,012 43,104 93,708 95,880 |
| 9161 9161 9161 9156 3534 | Police Officer Police Officer Police Officer Police Officer - Assigned as Supervising Substance Abuse Counselor Clinical Therapist III Clinical Therapist III | 1 1 1 1 1 1 | 80,724 78,012 43,104 93,708 95,880 68,772 |
| 9161 9161 9156 3534 3534 1318 | Police Officer Police Officer Police Officer Police Officer - Assigned as Supervising Substance Abuse Counselor Clinical Therapist III | 1 1 1 1 1 1 1 1 | 80,724 78,012 43,104 93,708 95,880 68,772 |
| 9161 9161 9161 9156 3534 3534 | Police Officer Police Officer Police Officer Police Officer - Assigned as Supervising Substance Abuse Counselor Clinical Therapist III Clinical Therapist III Training Director | 1 1 1 1 1 1 1 1 1 | 86,130 80,724 78,012 43,104 93,708 95,880 68,772 80,916 47,688 3,762 |

| | Position | No | Rate |
|---|---|---|--|
| 3242 - | General Support Division | | |
| 4733 - 0 | General Support Division | | |
| 9752 | Commander | 1 | \$137,052 |
| 9173 | Lieutenant | 1 | 116,724 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 1 | 100,440 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 5 | 83,706 |
| 9161 | Police Officer | 4 | 80,724 |
| 9161 | Police Officer | 3 | 78,012 |
| 5743 | Graphic Artist III | 1 | 73,200 |
| 4238 | Property Custodian | 4 | 66,684 |
| 4238 | Property Custodian | 6 | 63,708 |
| 4238 | Property Custodian | 1 | 39,624 |
| 1850 | Supervisor of Inventory Control I | 1 | 60,780 |
| 0921 | Senior Photographic Technician | 1 | 73,200 |
| 0665 | Senior Data Entry Operator | 1 | 58,020 |
| 0430 | Clerk III | 1 | 43,920 |
| | Clerk III | 2 | 32,904 |
| 0430 | | | |
| | Administrative Assistant III - Excluded | 1 | 67,224 |
| 0430 0323 | | 1 | 67,224 14,970 |
| 0323 | Administrative Assistant III - Excluded | 1 36 | · · · · · |
| 0323 Subsec | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total | | 14,970 |
| 0323 Subsec 4737 - C | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total Court Liason Section | 36 | 14,970 \$2,668,458 |
| 0323 Subsec 4737 - (9173 | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total Court Liason Section Lieutenant | 36 1 | 14,970 \$2,668,458 \$123,948 |
| 0323 Subsec 4737 - C 9173 9171 | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total Court Liason Section Lieutenant Sergeant | 36 1 3 | 14,970 \$2,668,458 \$123,948 110,370 |
| 0323 Subsec 4737 - (9173 9171 9171 | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total Court Liason Section Lieutenant Sergeant Sergeant | 36 1 3 5 | 14,970 \$2,668,458 \$123,948 110,370 103,590 |
| 0323 Subsec 4737 - C 9173 9171 9171 9171 | Administrative Assistant III - Excluded Schedule Salary Adjustments etion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant | 36 1 3 5 1 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 |
| 0323 Subsec 9173 9171 9171 9171 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments etion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer | 36 1 3 5 1 4 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments etion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer | 36 1 3 5 1 4 4 4 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer | 36 1 3 5 1 4 4 5 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 80,724 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments tion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer | 36 1 3 5 1 4 4 5 2 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 80,724 78,012 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments stion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer | 36 1 3 5 1 4 4 5 2 2 2 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments etion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer | 36 1 3 5 1 4 4 5 2 2 2 2 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 |
| 0323 Subsec 9173 9171 9171 9161 9161 9161 9161 9161 9161 9161 9161 9161 | Administrative Assistant III - Excluded Schedule Salary Adjustments etion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator | 36 1 3 5 1 4 4 5 2 2 2 2 1 1 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 9161 9165 0665 | Administrative Assistant III - Excluded Schedule Salary Adjustments ettion Position Total Court Liason Section Lieutenant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator Senior Data Entry Operator | 36 1 3 5 1 4 4 5 2 2 2 2 1 1 1 1 1 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 55,428 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 9161 9165 0665 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments stion Position Total Court Liason Section Lieutenant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III | 36 1 3 5 1 4 4 5 2 2 2 2 1 1 1 1 1 1 1 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 55,428 52,848 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 0665 0665 0430 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments stion Position Total Court Liason Section Lieutenant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III Clerk III | 36 1 1 3 5 1 4 4 4 5 2 2 2 2 1 1 1 1 1 2 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 88,706 80,724 78,012 61,530 43,104 60,780 55,428 52,848 50,496 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 0665 0665 0430 0430 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments stion Position Total Court Liason Section Lieutenant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III Clerk III | 36 1 3 5 1 4 4 5 2 2 2 2 2 1 1 1 1 2 1 1 1 2 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 83,706 83,706 1,530 43,104 60,780 55,428 52,848 50,496 48,168 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 0665 0665 0430 0430 0430 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments stion Position Total Court Liason Section Lieutenant Sergeant Sergeant Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III Clerk III Clerk III Clerk III | 36 1 1 3 5 1 4 4 4 5 2 2 2 2 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 | 14,970 \$2,668,458 \$123,948 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 55,428 52,848 52,848 50,496 48,168 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 0665 0665 0430 0430 0430 0430 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments ettion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III Clerk III Clerk III Clerk III | 36 1 3 5 1 4 4 5 2 2 1 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 55,428 52,848 55,428 52,848 55,428 52,848 48,168 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 0665 0665 0430 0430 0430 0430 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments ettion Position Total Court Liason Section Lieutenant Sergeant Sergeant Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III Clerk III | 36 1 1 3 5 1 4 4 4 5 2 2 2 2 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 55,428 52,848 52,848 55,428 52,848 48,168 48,168 |
| 0323 Subsec 9173 9171 9171 9171 9161 9161 9161 9161 9161 9161 9161 0665 0465 0430 0430 0430 0430 0430 | Administrative Assistant III - Excluded Schedule Salary Adjustments ettion Position Total Court Liason Section Lieutenant Sergeant Sergeant Sergeant Police Officer Police Officer Police Officer Police Officer Police Officer Police Officer Senior Data Entry Operator Senior Data Entry Operator Clerk III Clerk III Clerk III Clerk III | 36 1 3 5 1 4 4 5 2 2 1 | 14,970 \$2,668,458 110,370 103,590 100,440 86,130 83,706 80,724 78,012 61,530 43,104 60,780 55,428 52,848 55,428 52,848 55,428 52,848 48,168 |

| | Position | No | Rate |
|-----------|---------------------------------|----|-------------|
| 3247 - | Education and Training Division | | |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9752 | Commander | 1 | 162,684 |
| 9173 | Lieutenant | 3 | 113,232 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 6 | 106,920 |
| 9171 | Sergeant | 3 | 103,590 |
| 9171 | Sergeant | 3 | 100,440 |
| 9161 | Police Officer | 4 | 86,130 |
| 9161 | Police Officer | 6 | 83,706 |
| 9161 | Police Officer | 21 | 80,724 |
| 9161 | Police Officer | 13 | 78,012 |
| 9161 | Police Officer | 5 | 75,372 |
| 9161 | Police Officer | 1 | 61,530 |
| 9161 | Police Officer | 1 | 43,104 |
| 1360 | Technical Training Specialist | 1 | 88,116 |
| 1359 | Training Officer | 3 | 96,672 |
| 1359 | Training Officer | 1 | 92,340 |
| 1359 | Training Officer | 1 | 88,116 |
| 1359 | Training Officer | 3 | 84,072 |
| 1359 | Training Officer | 4 | 80,328 |
| 1359 | Training Officer | 2 | 76,656 |
| 0831 | Personal Computer Operator III | 1 | 63,708 |
| 0438 | Timekeeper - CPD | 1 | 43,476 |
| 0394 | Administrative Manager | 1 | 88,812 |
| 0302 | Administrative Assistant II | 2 | 66,684 |
| | Schedule Salary Adjustments | | 27,011 |
| Section | n Position Total | 89 | \$7,715,885 |
| Occurr | | 03 | ψι,ι 10,000 |
| 3250 | Technology and Records Group | | |
| | | | |
| 4259 - A | Administration | | |
| 9796 | Deputy Chief | 1 | \$170,112 |
| 9161 | Police Officer | 1 | 43,104 |
| Subsec | tion Position Total | 2 | \$213,216 |
| | | | |
| 4260 - Ir | nformation Services | | |
| 9171 | Sergeant | 1 | \$100,440 |
| 9161 | Police Officer | 1 | 80,724 |
| 9161 | Police Officer | 2 | 43,104 |
| 0601 | Director of Information Systems | 1 | 162,684 |
| | Schedule Salary Adjustments | | 1,181 |
| | Concoure Galary Adjustments | | ., |

3250 - Technology and Records Group - Continued

| | Position | No | Rate |
|----------|--|----|-------------|
| 4261 - R | ecords Inquiry Section | | |
| 9221 | Director of Police Records | 1 | \$112,068 |
| 9196 | Subpoena Officer | 1 | 96,672 |
| 9196 | Subpoena Officer | 1 | 92,340 |
| 9171 | Sergeant | 1 | 106,920 |
| 9008 | Assistant Supervisor of Police Records | 1 | 80,916 |
| 0841 | Manager of Data Entry Operators | 1 | 73,752 |
| 0839 | Supervisor of Data Entry Operators | 2 | 73,200 |
| 0665 | Senior Data Entry Operator | 6 | 60,780 |
| 0665 | Senior Data Entry Operator | 9 | 58,020 |
| 0665 | Senior Data Entry Operator | 5 | 55,428 |
| 0665 | Senior Data Entry Operator | 7 | 52,848 |
| 0665 | Senior Data Entry Operator | 4 | 50,496 |
| 0664 | Data Entry Operator | 1 | 48,168 |
| 0664 | Data Entry Operator | 1 | 45,972 |
| 0664 | Data Entry Operator | 3 | 41,952 |
| 0664 | Data Entry Operator | 7 | 39,624 |
| 0664 | Data Entry Operator | 10 | 32,904 |
| 0431 | Clerk IV | 2 | 63,708 |
| 0431 | Clerk IV | 1 | 58,020 |
| 0206 | Head Cashier | 1 | 43,476 |
| | Schedule Salary Adjustments | | 35,485 |
| Subsect | tion Position Total | 65 | \$3,535,789 |

3250 - Technology and Records Group - Continued

| 4000 F | Position | No | Rate |
|--------------|--|----|------------------|
| | eld Services Section | 1 | ¢106 104 |
| 9228 9228 | Fingerprint Technician IV | 1 | \$106,104 |
| 9228 9225 | Fingerprint Technician IV Fingerprint Technician III | 3 | 63,024 |
| 9225 9225 | | 2 | 88,116 |
| 9225 | Fingerprint Technician III | 1 | 80,328 |
| 9225 9224 | Fingerprint Technician III | 2 | 52,320 |
| 9224 9224 | Fingerprint Technician II Fingerprint Technician II | 2 | 73,200 69,888 |
| 9224 | Fingerprint Technician II | 3 | 66,684 |
| 9224 | | 3 | 63,708 |
| 9224 | Fingerprint Technician II | 2 | 43,476 |
| 9224 9214 | Fingerprint Technician II Fingerprint Technician I | 3 | 60,780 |
| 9214 9214 | | 3 | |
| 9214 9214 | Fingerprint Technician I | 4 | 58,020 |
| | Fingerprint Technician I | | 55,428 |
| 9197 | Warrant and Extradition Aide | 1 | 80,328 |
| 9197 | Warrant and Extradition Aide | 1 | 76,656 |
| 9197 | Warrant and Extradition Aide | 2 | 73,200 |
| 9197 | Warrant and Extradition Aide | 1 | 69,888 |
| 9197 | Warrant and Extradition Aide | 1 | 52,320 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 4 | 106,920 |
| 9171 | Sergeant | 1 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9166 | Police Officer - Assigned as Supervising Latent Print Examiner | 1 | 99,756 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 1 | 90,540 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 3 | 87,918 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 6 | 84,756 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 1 | 81,900 |
| 9163 | Police Officer - Assigned as Latent Print Examiner | 2 | 61,530 |
| 9003 | Criminal History Analyst | 1 | 92,340 |
| 9003 | Criminal History Analyst | 1 | 88,116 |
| 9003 | Criminal History Analyst | 2 | 84,072 |
| 9003 | Criminal History Analyst | 2 | 80,328 |
| 9003 | Criminal History Analyst | 2 | 57,456 |
| 1730 | Program Analyst | 1 | 96,672 |
| 0839 | Supervisor of Data Entry Operators | 1 | 73,200 |
| 0665 | Senior Data Entry Operator | 5 | 60,780 |
| 0665 | Senior Data Entry Operator | 6 | 58,020 |
| 0665 | Senior Data Entry Operator | 5 | 55,428 |
| 0665 | Senior Data Entry Operator | 2 | 52,848 |
| 0665 | Senior Data Entry Operator | 2 | 48,168 |
| 0665 | Senior Data Entry Operator | 1 | 45,972 |
| 0664 | Data Entry Operator | 1 | 37,812 |
| 0664 | Data Entry Operator | 6 | 32,904 |
| 0431 | Clerk IV | 1 | 60,780 |
| 0431 | Clerk IV | 1 | 58,020 |
| 0430 | Clerk III | 2 | 52,848 |
| 0430 | Clerk III | 2 | 50,496 |
| 0430 | Clerk III | 2 | 48,168 |
| 0430 | Clerk III | 1 | 45,972 |
| | Schedule Salary Adjustments | | 35,521 |

3250 - Technology and Records Group - Continued

| | Position | No | Rate |
|----------|--|----|-----------|
| 4263 - A | Alternate Response Section | | |
| 9173 | Lieutenant | 1 | \$120,264 |
| 9171 | Sergeant | 2 | 103,590 |
| 9171 | Sergeant | 1 | 100,440 |
| 9161 | Police Officer | 1 | 86,130 |
| 9161 | Police Officer | 1 | 83,706 |
| 9161 | Police Officer | 1 | 80,724 |
| 9161 | Police Officer | 1 | 61,530 |
| | Schedule Salary Adjustments | | 3,915 |
| Subsec | tion Position Total | 8 | \$743,889 |
| 4264 - E | Evidence and Recovered Property Division | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 1 | 120,264 |
| 9171 | Sergeant | 2 | 110,370 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 1 | 100,440 |
| 0161 | Polico Officor | 2 | 92 706 |

| Positio | n Total | 541 | \$39,443,818 |
|---------------------------|--------------------------------|-----|--------------|
| Section | n Position Total | 226 | \$14,895,446 |
| Subsection Position Total | | 42 | \$2,937,472 |
| | Schedule Salary Adjustments | | 28,924 |
| 0190 | Accounting Technician II | 2 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| 0303 | Administrative Assistant III | 2 | 47,688 |
| 0430 | Clerk III | 1 | 50,496 |
| 0430 | Clerk III | 1 | 52,848 |
| 0664 | Data Entry Operator | 1 | 32,904 |
| 4238 | Property Custodian | 5 | 39,624 |
| 4238 | Property Custodian | 3 | 60,780 |
| 4238 | Property Custodian | 1 | 63,708 |
| 4238 | Property Custodian | 3 | 66,684 |
| 4239 | Supervising Property Custodian | 4 | 43,476 |
| 4239 | Supervising Property Custodian | 1 | 66,684 |
| 9161 | Police Officer | 2 | 75,372 |
| 9161 | Police Officer | 1 | 78,012 |
| 9161 | Police Officer | 6 | 80,724 |
| 9161 | Police Officer | 2 | 83,706 |
| 9171 | Sergeant | 1 | 100,440 |

| Organization Position Total | 13,997 | \$1,073,179,298 |
|---------------------------------|--------|-----------------|
| Turnover | | (15,898,493) |
| Organization Position Net Total | 13,997 | \$1,057,280,805 |

| Department Position Total | 13,997 | \$1,073,179,298 |
|-------------------------------|--------|-----------------|
| Turnover | | (15,898,493) |
| Department Position Net Total | 13,997 | \$1,057,280,805 |

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

(058/1010/2705)

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

| Appropriation | S | Amount |
|---------------|---|--------|
| | | |

0000 Personnel Services

| 0005 | Salaries and Wages - on Payroll | \$54,555,091 |
|---------|--|--------------|
| 0011 | Contract Wage Increment - Salary | 22,112 |
| 0012 | Contract Wage Increment - Prevailing Rate | 116,408 |
| 0015 | Schedule Salary Adjustments | 314,421 |
| 0020 | Overtime | 6,050,000 |
| 0039 | For the Employment of Students as Trainees | 29,000 |
| 0091 | Uniform Allowance | 195,800 |
| 0000 Pe | ersonnel Services - Total* | \$61,282,832 |

0100 Contractual Services

| 0130 | Postage | \$6,326 |
|---------|--|--------------|
| 0138 | For Professional Services for Information Technology Maintenance | 4,275,018 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,398,825 |
| 0149 | For Software Maintenance and Licensing | 389,000 |
| 0152 | Advertising | 1,200 |
| 0153 | Promotions | 2,500 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 73,376 |
| 0157 | Rental of Equipment and Services | 448,988 |
| 0162 | Repair/Maintenance of Equipment | 806,250 |
| 0166 | Dues, Subscriptions and Memberships | 21,192 |
| 0169 | Technical Meeting Costs | 399 |
| 0178 | Freight and Express Charges | 5,500 |
| 0189 | Telephone - Non-Centrex Billings | 3,184,469 |
| 0196 | Data Circuits | 2,100,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 376,000 |
| 0100 Co | ontractual Services - Total* | \$16,089,043 |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$91,125 |
|---------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 4,275 |
| 0270 | Local Transportation | 3,000 |
| 0200 Tr | ravel - Total* | \$98,400 |

0300 Commodities and Materials

| 0360 | Repair Parts and Material | 688,007 |
|------|--------------------------------|-----------|
| 0350 | Stationery and Office Supplies | 67,308 |
| 0348 | Books and Related Material | 3,456 |
| 0340 | Material and Supplies | 618,746 |
| 0319 | Clothing | \$150,666 |

| 0400 E | 0400 Equipment | | | |
|-------------------------|--|--------------|--|--|
| 0401 | Tools Less Than or Equal to \$100/Unit | \$41,850 | | |
| 0423 | Communication Devices | 26,702 | | |
| 0400 Equipment - Total* | | \$68,552 | | |
| Appropriation Total* | | \$79,194,090 | | |

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

Positions and Salaries

| 9812 First Deputy Director 1 146,6 9684 Deputy Director 1 100,0 1430 Policy Analyst 1 59,6 0305 Assistant to the Executive Director 1 59,7 Subsection Position Total 5 \$534,1 Section Position Total 5 \$534,1 3010 - Operations 5 \$534,1 4030 - Training 5 \$534,1 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$5,0 | | Position | No | Rate |
|---|---------------------------|--|----|-----------|
| 9958 Executive Director - Emergency Management and Communications 1 \$167,7 9812 First Deputy Director 1 146,6 9684 Deputy Director 1 100,0 1430 Policy Analyst 1 59,6 0305 Assistant to the Executive Director 1 59,7 Subsection Position Total 5 \$534,1 3010 - Operations 5 \$534,1 4030 - Training 1 \$101,7 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$5,0 | 3005 - | Office of the Executive Director | | |
| 9812 First Deputy Director 1 146,6 9684 Deputy Director 1 100,0 1430 Policy Analyst 1 59,6 0305 Assistant to the Executive Director 1 59,7 Subsection Position Total 5 \$534,1 Section Position Total 5 \$534,1 3010 - Operations 5 \$534,1 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$10,7 | 4005 - E | Executive Administration | | |
| 9684 Deputy Director 1 100,0 1430 Policy Analyst 1 59,6 0305 Assistant to the Executive Director 1 59,7 Subsection Position Total 5 \$534,1 Section Position Total 5 \$534,1 3010 - Operations 5 \$534,1 4030 - Training 5 \$534,1 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$101,7 | 9958 | Executive Director - Emergency Management and Communications | 1 | \$167,796 |
| 1430 Policy Analyst 1 59,0 0305 Assistant to the Executive Director 1 59,7 Subsection Position Total 5 \$534,1 Section Position Total 5 \$534,1 3010 - Operations 5 \$534,1 4030 - Training 5 \$534,1 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$100,000,000,000,000,000,000,000,000,000 | 9812 | First Deputy Director | 1 | 146,892 |
| 0305 Assistant to the Executive Director 1 59,7 Subsection Position Total 5 \$534,1 Section Position Total 5 \$534,1 3010 - Operations 5 \$534,1 4030 - Training 5 \$514,1 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$100,0000000000000000000000000000000000 | 9684 | Deputy Director | 1 | 100,032 |
| Subsection Position Total 5 \$534,1 Section Position Total 5 \$534,1 3010 - Operations 5 \$534,1 4030 - Training 2 \$534,1 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 \$101,7 | 1430 | Policy Analyst | 1 | 59,676 |
| Section Position Total 5 \$534,1 3010 - Operations 4030 - Training 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 | 0305 | Assistant to the Executive Director | 1 | 59,796 |
| 3010 - Operations 4030 - Training 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 | Subsection Position Total | | 5 | \$534,192 |
| 4030 - Training 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 | Section | n Position Total | 5 | \$534,192 |
| 8608 Communication Operations Manager 1 \$101,7 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 | | • | | |
| 8602 Police Communications Operator II 2 77,2 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 | | | | |
| 8602 Police Communications Operator II 3 73,7 Schedule Salary Adjustments 5,0 | 8608 | Communication Operations Manager | 1 | \$101,700 |
| Schedule Salary Adjustments 5,0 | 8602 | Police Communications Operator II | 2 | 77,220 |
| | 8602 | Police Communications Operator II | 3 | 73,764 |
| Subsection Position Total 6 \$482,4 | | Schedule Salary Adjustments | | 5,040 |
| | Subsec | tion Position Total | 6 | \$482,472 |

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

3010 - Operations - Continued

| | Position | No | Rate |
|-----------|--|-----|--------------|
| 4040 - P | olice Dispatch | | |
| 9684 | Deputy Director | 1 | \$122,856 |
| 8608 | Communication Operations Manager | 5 | 99,108 |
| 3604 | Supervising Police Communications Operator | 17 | 92,604 |
| 3602 | Police Communications Operator II | 14 | 88,788 |
| 3602 | Police Communications Operator II | 2 | 84,792 |
| 8602 | Police Communications Operator II | 18 | 80,940 |
| 3602 | Police Communications Operator II | 52 | 77,220 |
| 3602 | Police Communications Operator II | 42 | 73,764 |
| 3602 | Police Communications Operator II | 25 | 70,404 |
| 3602 | Police Communications Operator II | 26 | 67,212 |
| 3602 | Police Communications Operator II | 17 | 64,188 |
| 3602 | Police Communications Operator II | 2 | 58,860 |
| 8602 | Police Communications Operator II | 14 | 56,208 |
| 3602 | Police Communications Operator II | 6 | 53,628 |
| 8602 | Police Communications Operator II | | 51,216 |
| 3602 | Police Communications Operator II | 16 | 51,216 |
| 3601 | Police Communications Operator I | 7 | 80,940 |
| 3601 | Police Communications Operator I | 11 | 77,220 |
| 3601 | Police Communications Operator I | 4 | 73,764 |
| 8601 | Police Communications Operator I | 8 | 70,404 |
| 3601 | Police Communications Operator I | 32 | 67,212 |
| 3601 | Police Communications Operator I | 36 | 64,188 |
| 3601 | Police Communications Operator I | 17 | 61,260 |
| 3601 | Police Communications Operator I | 1 | 58,476 |
| 3601 | Police Communications Operator I | 9 | 53,628 |
| 3601 | Police Communications Operator I | 1 | 51,216 |
| 3601 | Police Communications Operator I | 6 | 48,924 |
| 3601 | Police Communications Operator I | 19 | 46,656 |
| | Schedule Salary Adjustments | | 259,798 |
| Subsect | ion Position Total | 408 | \$28,629,802 |
| 4045 - Fi | ire Dispatch | | |
| 9684 | Deputy Director | 1 | \$115,740 |
| 3609 | Coordinating Fire Communications | 2 | 9,550.67M |
| 3607 | Supervising Fire Communications Operator | 11 | 8,857.33M |
| 3606 | Fire Communications Operator II | 29 | 92,004 |
| 3606 | Fire Communications Operator II | 8 | 78,180 |
| 3605 | Fire Communications Operator I | 29 | 65,676 |
| 3605 | Fire Communications Operator I | 7 | 49,272 |
|)308 | Staff Assistant | 1 | 76,656 |
| | ion Position Total | 88 | \$7,133,844 |
| | Position Total | 502 | \$36,246,118 |

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

| 3020 - | Position | No | Rate |
|--|---|--|---|
| | Administrative Services | | |
| | | | |
| | General Counsel | | |
| 9684 | Deputy Director | 1 | \$115,740 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 60,408 |
| 0.1 | Schedule Salary Adjustments | | 1,070 |
| Subsec | tion Position Total | 2 | \$177,224 |
| 4016 - N | Vedia Affairs | | |
| 9715 | Director of News Affairs | 1 | \$110,004 |
| 0790 | Public Relations Coordinator | 1 | 88,812 |
| 0.00 | Schedule Salary Adjustments | • | 1,580 |
| Subsec | tion Position Total | 2 | \$200,396 |
| | | - | +===;=== |
| 4021 - I | nvestigations | | |
| 8605 | Fire Communications Operator I | 1 | \$65,676 |
| 8604 | Supervising Police Communications Operator | 1 | 92,604 |
| 8602 | Police Communications Operator II | 1 | 80,940 |
| 8602 | Police Communications Operator II | 1 | 73,764 |
| 8602 | Police Communications Operator II | 1 | 70,404 |
| 8601 | Police Communications Operator I | 1 | 80,940 |
| 8601 | Police Communications Operator I | 1 | 70,404 |
| 8601 | Police Communications Operator I | 1 | 64,188 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Only a data Only and divertee and | | |
| | Schedule Salary Adjustments | | 3,816 |
| Subsec | schedule Salary Adjustments | 9 | 3,816 \$642,360 |
| | tion Position Total | 9 | |
| 4060 - F | tion Position Total | | \$642,360 |
| 4060 - F 9684 | Finance Division Deputy Director | 1 | \$642,360 \$122,136 |
| 4060 - F 9684 0310 | Finance Division Deputy Director Project Manager | 1 1 | \$642,360 \$122,136 92,064 |
| 4060 - F 9684 0310 0308 | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant | 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 |
| 4060 - F 9684 0310 0308 0118 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance | 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 |
| 4060 - F 9684 0310 0308 | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance | 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 |
| 4060 - F 9684 0310 0308 0118 0117 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments | 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 |
| 4060 - F 9684 0310 0308 0118 0117 | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance | 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments etion Position Total | 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments ettion Position Total | 1 1 1 1 1 1 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments etion Position Total | 1 1 1 1 1 1 5 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments etion Position Total | 1 1 1 1 1 1 5 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments Etion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization | 1 1 1 1 1 1 5 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments :tion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects | 1 1 1 1 1 1 5 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0309 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments Etion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization | 1 1 1 1 1 1 5 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0309 | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments etion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments | 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0361 0309 Subsec | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments etion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments | 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0309 Subsec 4075 - F | tion Position Total Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments etion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments | 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 \$324,829 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0309 Subsec 4075 - F 0450 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments ettion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments ettion Position Total | 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 \$324,829 \$60,780 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0309 Subsec 4075 - F 0450 0450 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments ction Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments etion Position Total | 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 1 1 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0309 Subsec 4075 - F 0450 0450 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments ettion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments ettion Position Total | 1 1 1 1 1 1 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 \$324,829 \$60,780 52,320 |
| 4060 - F 9684 0310 0308 0118 0117 Subsec 4070 - F 1302 1301 0361 0361 0361 0369 Subsec 4075 - F 0450 0450 0450 | Finance Division Deputy Director Project Manager Staff Assistant Director of Finance Assistant Director of Finance Schedule Salary Adjustments ettion Position Total Personnel Division Administrative Services Officer II Administrative Services Officer I Director of Personnel Policies and Utilization Coordinator of Special Projects Schedule Salary Adjustments ettion Position Total | 1 1 1 1 1 1 5 | \$642,360 \$122,136 92,064 63,024 92,064 75,456 1,098 \$445,842 \$80,916 52,320 89,364 97,416 4,813 \$324,829 \$60,780 52,320 106,104 |

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

| | Position | No | Rate |
|-------------------------|--|----|-------------------------|
| 3030 - | Emergency Management | | |
| | | | |
| 4086 - P | Planning and Preparedness | | |
| 9684 | Deputy Director | 1 | \$119,256 |
| 8621 | Manager of Emergency Management Services | 1 | 83,940 |
| 8620 | Senior Emergency Management Coordinator | 1 | 79,524 |
| 8620 | Senior Emergency Management Coordinator | 2 | 72,468 |
| 8620 | Senior Emergency Management Coordinator | 1 | 69,168 |
| | Schedule Salary Adjustments | | 6,469 |
| Subsec | tion Position Total | 6 | \$503,293 |
| Section Position Total | | 6 | \$503,293 |
| 3040 - | Technology | | |
| 4100 - I | T Management | | |
| <u>4100 - 1</u> 1730 | Program Analyst | 1 | \$96,672 |
| 0658 | Chief Data Base Analyst | 1 | 115,740 |
| 0629 | Principal Programmer/Analyst | 1 | 101,700 |
| 0625 | Chief Programmer/Analyst | 2 | 112,332 |
| 0625 | Chief Programmer/Analyst | 1 | 92,064 |
| 0619 | Chief Systems Programmer | 1 | 107,952 |
| 0602 | Principal Systems Programmer | 1 | 92,064 |
| 0602 | Principal Systems Programmer | 1 | 86,796 |
| 0601 | Director of Information Systems | 1 | 105,828 |
| | tion Position Total | 10 | \$1,023,480 |
| /105 - h | nternal Secure Communications Network | | |
| 9684 | Deputy Director | 1 | \$114,588 |
| 9528 | Laborer - Bureau of Electricity | 2 | 38.00+ |
| 7183 | Motor Truck Driver | 3 | 34.51 |
| 6674 | Machinist | 2 | 44.35 |
| 5814 | Electrical Engineer IV | 1 | 104,736 |
| 5085 | General Foreman of Linemen | 1 | 9,550.67N |
| 5084 | Foreman of Linemen - Salaried | 5 | 8,857.33N |
| 5081 | Lineman | 10 | 46.10 |
| 5080 | Lineman - Salaried | 22 | 7,990.67N |
| 5036 | Electrical Mechanic - Salaried | 4 | 7,626.67N |
| | tion Position Total | 51 | \$4,857,787 |
| | | 51 | ψ 1 ,007,707 |
| | Citywide Radio Communications | | * ·= · |
| 5040 | Foreman of Electrical Mechanics | 4 | \$47.00H |
| 5035 | Electrical Mechanic | 32 | 44.00H |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| | Schedule Salary Adjustments | | 1,104 |
| | tion Position Total | 37 | \$3,368,472 |
| Section | n Position Total | 98 | \$9,249,739 |

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

| | Position | No | Rate |
|----------|---|----------|--------------------|
| 3045 - | Non-Emergency Services | | |
| | | | |
| | Dperations Non-Emergency Services | | |
| 8617 | Director of 3-1-1 City Services | 1 | \$144,048 |
| 8616 | Communications Operators II - 3-1-1 | 2 | 66,684 |
| 8616 | Communications Operators II - 3-1-1 | 2 | 60,780 |
| 8616 | Communications Operators II - 3-1-1 | 3 | 58,020 |
| 8616 | Communications Operators II - 3-1-1 | 1 | 55,428 |
| 8615 | Communications Operator I - 3-1-1 | 2 | 66,684 |
| 8615 | Communications Operator I - 3-1-1 | 11 | 63,708 |
| 3615 | Communications Operator I - 3-1-1 | 2 | 60,780 |
| 8615 | Communications Operator I - 3-1-1 | 3 | 58,020 |
| 3615 | Communications Operator I - 3-1-1 | 9 | 55,428 |
| 8615 | Communications Operator I - 3-1-1 | 8 | 52,848 |
| 8615 | Communications Operator I - 3-1-1 | 7 | 50,496 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 47,688 |
| 8615 | Communications Operator I - 3-1-1 | 3 | 39,624 |
| 8615 | Communications Operator I - 3-1-1 | 12M | 3,302M |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 96,672 |
| 8614 | Supervisor of 3-1-1 Operations | 2 | 88,116 |
| 8614 | Supervisor of 3-1-1 Operations | 2 | 84,072 |
| 8614 | Supervisor of 3-1-1 Operations | 2 | 80,328 |
| 8614 | Supervisor of 3-1-1 Operations | 1 | 57,456 |
| 8612 | Manager of 3-1-1 Operations | 1 | 109,032 |
| 8612 | Manager of 3-1-1 Operations | 2 | 89,364 |
| 0322 | Special Assistant | 1 | 93,912 |
| 0309 | Coordinator of Special Projects | 1 | 77,280 |
| | Schedule Salary Adjustments | | 12,691 |
| Subsec | tion Position Total | 58 | \$3,733,255 |
| | n Position Total | 58 | \$3,733,255 |
| 0000101 | | | <i>\</i> 0,100,200 |
| 3050 - | City Operations | | |
| 4145 - T | Fraffic Management Authority | | |
| 9684 | Deputy Director | 1 | \$115,740 |
| 9105 | Supervising Traffic Control Aide | 1 | 67,212 |
| 9105 | Supervising Traffic Control Aide | 1 | 64,188 |
| 9105 | Supervising Traffic Control Aide | 2 | 55,800 |
| 9105 | Supervising Traffic Control Aide | 2 | 53,292 |
| 9104 | Traffic Control Aide - Hourly | 150,000H | 18.90H |
| 6290 | Superintendent of Special Traffic Service | 1 | 80,916 |
| 6290 | Superintendent of Special Traffic Service | 2 | 73,752 |
| 6144 | Engineering Technician V | 1 | 96,672 |
| 5633 | Project Director | 1 | 105,828 |
| | · · · · · · · · · · · · · · · · · · · | | |
| 0310 | Project Manager | 1 | 142,608 |
| 0308 | Staff Assistant | 1 | 60,168 |
| 0305 | Assistant to the Executive Director | 1 | 54,492 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| 0103 | Accountant III | 1 | 87,912 |
| | Schedule Salary Adjustments | | 11,312 |

Subsection Position Total

\$4,154,420

17

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

3050 - City Operations - Continued

| | Position | No | Rate |
|---------------------------|--|--------|--------------|
| 4165 - C | perations Center | | |
| 9108 | Crimes Surveillance Specialist | 2,080H | \$18.92H |
| 8625 | Emergency Management Commmunications Officer | 3 | 52,320 |
| 8625 | Emergency Management Commmunications Officer | 2 | 47,688 |
| 8618 | Emergency Management Coordinator | 1 | 70,380 |
| | Schedule Salary Adjustments | | 4,394 |
| Subsection Position Total | | 6 | \$366,464 |
| Section | n Position Total | 23 | \$4,520,884 |
| Positio | n Total | 717 | \$56,798,566 |
| | Turnover | | (1,929,054) |
| Positio | n Net Total | 717 | \$54,869,512 |

0100 - Corporate Fund 059 - FIRE DEPARTMENT

(059/1005/2005)

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

0000 Personnel Services

| 0005 | Salaries and Wages - on Payroll | \$439,000,419 |
|----------|---|---------------|
| 0011 | Contract Wage Increment - Salary | 12,997 |
| 0012 | Contract Wage Increment - Prevailing Rate | 3,009 |
| 0015 | Schedule Salary Adjustments | 1,254,838 |
| 0020 | Overtime | 20,000,000 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 18,715,370 |
| 0022 | Duty Availability | 15,442,497 |
| 0024 | Compensatory Time Payment | 1,000,000 |
| 0028 | Cooperative Education Program | 4,436,380 |
| 0039 | For the Employment of Students as Trainees | 7,125 |
| 0060 | Specialty Pay | 18,039,947 |
| 0061 | Driver's Differential | 3,255,500 |
| 0062 | Required Certifications | 150,000 |
| 0063 | Fitness Benefit | 990,000 |
| 0070 | Tuition Reimbursement and Educational Programs | 425,000 |
| 8800 | Furlough/Supervisors Compensation Time Buy-Back | 4,000,000 |
| 0091 | Uniform Allowance | 5,046,000 |
| 0000 Per | rsonnel Services - Total* | \$531,779,082 |

0100 Contractual Services

| 0130 | Postage | \$25,463 |
|---------|--|-------------|
| 0138 | For Professional Services for Information Technology Maintenance | 547,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,795,020 |
| 0149 | For Software Maintenance and Licensing | 4,000 |
| 0157 | Rental of Equipment and Services | 94,876 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 82,500 |
| 0160 | Repair or Maintenance of Property | 13,827 |
| 0162 | Repair/Maintenance of Equipment | 1,109,589 |
| 0166 | Dues, Subscriptions and Memberships | 5,150 |
| 0169 | Technical Meeting Costs | 5,343 |
| 0181 | Mobile Communication Services | 392,000 |
| 0186 | Pagers | 400 |
| 0189 | Telephone - Non-Centrex Billings | 148,800 |
| 0190 | Telephone - Non-Centrex Billings | 114,700 |
| 0196 | Data Circuits | 188,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 6,800 |
| 0100 Co | ntractual Services - Total* | \$6,533,468 |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$43,000 |
|----------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 6,000 |
| 0270 | Local Transportation | 1,900 |
| 0200 Tra | avel - Total* | \$50,900 |

0100 - Corporate Fund 059 - Fire Department - Continued

| | Appropriations | Amount |
|--|--|---|
| 0300 C | ommodities and Materials | |
| 0318 | Other Fuel | \$6,000 |
| 0338 | License Sticker, Tag and Plates | 3,915 |
| 0340 | Material and Supplies | 1,281,102 |
| 0342 | Drugs, Medicine and Chemical Materials | 767,005 |
| 0345 | Apparatus and Instruments | 348,000 |
| 0348 | Books and Related Material | 8,405 |
| 0350 | Stationery and Office Supplies | 124,758 |
| 0360 | Repair Parts and Material | 256,000 |
| 0300 Co | ommodities and Materials - Total* | \$2,795,185 |
| 0422 | Office Machines | \$8,000 |
| 0422 | Office Machines | \$8,000 |
| | | |
| 0424 | Furniture and Furnishings | 115,000 |
| | Furniture and Furnishings juipment - Total* | |
| 0400 Ec | uipment - Total* | , |
| 0400 Ec | 0 | 115,000 \$123,000 \$2,702,000 |
| 0400 Ed | inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert | \$123,000 \$2,702,000 |
| 0400 E 0900 F 0931 0937 | inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on | \$123,000 |
| 0400 E 0900 F 0931 0937 | inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act | \$123,000 \$2,702,000 9,000,000 |
| 0400 Ec 0900 F 0931 0937 0900 Fi | inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act | \$123,000 \$2,702,000 9,000,000 |
| 0400 Ec 0900 F 0931 0937 0900 Fi 9000 P | inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act nancial Purposes as Specified - Total | \$123,000 \$2,702,000 9,000,000 |
| 0400 Ec 0900 F 0931 0937 0900 Fi 9000 P 9067 | inancial Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act nancial Purposes as Specified - Total urposes as Specified | \$123,000 \$2,702,000 9,000,000 \$11,702,000 |

| | Position | No | Rate |
|-----------------|-----------------------------------|----|-----------|
| 3100 - | Departmental Administration | | |
| 4100 - C | Office of Fire Commissioner | | |
| 9959 | Fire Commissioner | 1 | \$202,728 |
| 9756 | General Counsel | 1 | 138,372 |
| 9613 | Chief Administrative Officer | 1 | 138,780 |
| 8780 | Director of Research and Planning | 1 | 97,728 |
| 8763 | District Chief | 1 | 170,112 |
| 0320 | Assistant to the Commissioner | 1 | 77,280 |
| 0313 | Assistant Commissioner | 1 | 115,000 |
| Subsec | tion Position Total | 7 | \$940,000 |
| <u>4101 - C</u> | community Relations | | |
| 3858 | Director/Community Liaison | 1 | \$83,352 |
| 0311 | Projects Administrator | 1 | 74,712 |
| Subsec | tion Position Total | 2 | \$158,064 |

3100 - Departmental Administration - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4103 - P | ublic Affairs | | |
| 9715 | Director of News Affairs | 1 | \$124,080 |
| 8724 | Executive Assistant | 1 | 117,816 |
| 8721 | Coordinator of Special Events Liaison | 1 | 157,776 |
| 0790 | Public Relations Coordinator | 1 | 63,516 |
| | Schedule Salary Adjustments | | 1,524 |
| Subsect | tion Position Total | 4 | \$464,712 |
| 4104 - F | inance/Payroll | | |
| 1576 | Chief Voucher Expediter | 1 | \$54,888 |
| 0689 | Senior Help Desk Technician | 1 | 60,168 |
| 0431 | Clerk IV | 1 | 52,848 |
| 0345 | Contracts Coordinator | 1 | 106,884 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0190 | Accounting Technician II | 1 | 58,020 |
| 0178 | Supervisor of Payrolls | 1 | 73,752 |
| 0175 | Field Payroll Auditor | 2 | 81,108 |
| 0175 | Field Payroll Auditor | 1 | 77,400 |
| 0175 | Field Payroll Auditor | 1 | 64,308 |
| 0175 | Field Payroll Auditor | 2 | 58,020 |
| 0175 | Field Payroll Auditor | 2 | 48,156 |
| 0124 | Finance Officer | 1 | 83,256 |
| 0121 | Payroll Administrator | 1 | 88,812 |
| 0118 | Director of Finance | 1 | 113,448 |
| 0117 | Assistant Director of Finance | 1 | 89,364 |
| 0104 | Accountant IV | 1 | 95,880 |
| | Schedule Salary Adjustments | | 4,443 |
| Subsect | tion Position Total | 20 | \$1,464,723 |
| 4107 - S | afety | | |
| 8763 | District Chief | 1 | \$170,112 |
| 0289 | Safety Administrator | 1 | 63,456 |
| Subsect | tion Position Total | 2 | \$233,568 |
| Sectior | n Position Total | 35 | \$3,261,067 |
| 3102 - (| Office of the First Deputy | | |
| 4108 - A | dministration | | |
| 9703 | First Deputy Fire Commissioner - Operations | 1 | \$197,724 |
| 8725 | Commander | 1 | 121,956 |
| 0802 | Executive Administrative Assistant II | 1 | 73,752 |
| 0801 | Executive Administrative Assistant I | 1 | 70,380 |
| 0001 | | | |

3102 - Office of the First Deputy - Continued

| | Position | No | Rate |
|-----------|---|----|-------------|
| | re Investigations | | |
| 3811 | Lieutenant - EMT | 1 | \$106,524 |
| 3801 | Firefighter - EMT | 1 | 99,258 |
| 3796 | Supervising Fire Marshal - Paramedic | 1 | 109,068 |
| 3795 | Supervising Fire Marshal - EMT | 2 | 113,400 |
| 3795 | Supervising Fire Marshal - EMT | 1 | 109,872 |
| 3794 | Fire Marshal - EMT | 1 | 99,258 |
| 3794 | Fire Marshal - EMT | 3 | 91,764 |
| 3794 | Fire Marshal - EMT | 3 | 88,680 |
| 3794 | Fire Marshal - EMT | 1 | 85,680 |
| 8793 | Fire Marshal | 1 | 93,594 |
| 8793 | Fire Marshal | 1 | 90,018 |
| 8793 | Fire Marshal | 1 | 86,520 |
| 8793 | Fire Marshal | 1 | 83,616 |
| 8793 | Fire Marshal | 15 | 54,114 |
| 8790 | Commanding Fire Marshal | 1 | 157,776 |
| 8787 | Assistant Commanding Fire Marshal - EMT | 1 | 143,682 |
| 8731 | Firefighter | 1 | 90,018 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| | Schedule Salary Adjustments | | 741 |
| Subsecti | ion Position Total | 37 | \$2,999,175 |
| 4440 | town at Affaire | | |
| | ternal Affairs | 2 | ¢00.016 |
| 1256 | Supervising Investigator | 2 | \$80,916 |
| 1255 | Investigator | 2 | 77,280 |
| 1255 | Investigator | 1 | 70,380 |
| 1255 | Investigator | 3 | 54,492 |
| 1254 | Investigator Specialist | 1 | 88,812 |
| 1254 | Investigator Specialist | 1 | 57,084 |
| 0313 | Assistant Commissioner | 1 | 106,884 |
| 0308 | Staff Assistant | 1 | 54,864 |
| <u> </u> | Schedule Salary Adjustments | | 11,868 |
| Subsecti | ion Position Total | 12 | \$869,760 |
| 4114 - Ma | anpower | | |
| 8801 | Firefighter - EMT | 1 | \$91,764 |
| 8726 | Commander - EMT | 1 | 139,356 |
| Subsecti | ion Position Total | 2 | \$231,120 |
| 4137 - Pu | ublic Education | | |
| 8801 | Firefighter - EMT | 1 | \$99,258 |
| 8801 | Firefighter - EMT | 1 | 91,764 |
| 8801 | Firefighter - EMT | 1 | 88,680 |
| 8750 | Paramedic | 1 | 54,114 |
| 8749 | Paramedic-In-Charge | 2 | 97,044 |
| 8749 | Paramedic-In-Charge | 2 | 93,648 |
| 8740 | Coordinator of Community Services - CFD | 1 | 124,494 |
| 8731 | Firefighter | 1 | 93,594 |
| 8728 | Firefighter - Paramedic | 1 | 101,634 |
| 8714 | Coordinator of Fire Awareness | 1 | 157,776 |
| 0413 | Inquiry Aide I | 1 | 50,496 |
| 0 1 1 0 | Schedule Salary Adjustments | I | 5,724 |
| | | | 5,724 |
| Subsecti | ion Position Total | 13 | \$1,248,918 |

| | Position | No | Rate |
|----------------|---|-----|-------------|
| 3104 - 🤇 | Operations | | |
| | | | |
| | Administration | | |
| 9702 | Deputy Fire Commissioner | 1 | \$187,680 |
| 8763 | District Chief | 1 | 170,112 |
| 8755 | Assistant Deputy Fire Commissioner | 1 | 185,352 |
| 8725 | Commander | 1 | 132,720 |
| 8724 | Executive Assistant | 1 | 121,428 |
| 0393 | Director of EMS Compliance | 1 | 103,740 |
| 0308 | Staff Assistant | 1 | 52,320 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| | Schedule Salary Adjustments | | 1,384 |
| Subsec | tion Position Total | 8 | \$1,027,936 |
| /118 - E | ire Suppression and Rescue | | |
| 4110-F 8819 | Firefighter - Per Arbitrators Award - Paramedic | 19 | \$108,462 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 21 | 105,384 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 29 | 101,688 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 39 | 98,244 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 19 | 95,058 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 19 | 74,064 |
| 8818 | | 11 | · · · |
| | Captain - Paramedic | | 134,592 |
| 8818 | Captain - Paramedic | 1 | 130,596 |
| 8818 | Captain - Paramedic | 1 | 126,750 |
| 8818 | Captain - Paramedic | 1 | 122,964 |
| 8818 | Captain - Paramedic | | 93,588 |
| 8817 | Captain - EMT | 71 | 131,466 |
| 8817 | Captain - EMT | 33 | 127,566 |
| 8817 | Captain - EMT | 3 | 123,810 |
| 8817 | Captain - EMT | 18 | 120,108 |
| 8817 | Captain - EMT | | 91,392 |
| 8812 | Lieutenant - Paramedic | 1 | 123,450 |
| 8812 | Lieutenant - Paramedic | 27 | 119,868 |
| 8812 | Lieutenant - Paramedic | 9 | 116,100 |
| 8812 | Lieutenant - Paramedic | 25 | 112,476 |
| 8812 | Lieutenant - Paramedic | 5 | 109,068 |
| 8812 | Lieutenant - Paramedic | | 82,722 |
| 8811 | Lieutenant - EMT | 1 | 120,576 |
| 8811 | Lieutenant - EMT | 124 | 117,078 |
| 8811 | Lieutenant - EMT | 61 | 113,400 |
| 8811 | Lieutenant - EMT | 107 | 109,872 |
| 8811 | Lieutenant - EMT | 43 | 106,524 |
| 8811 | Lieutenant - EMT | | 80,79 |
| 8808 | Fire Engineer - Paramedic | 4 | 108,462 |
| 8808 | Fire Engineer - Paramedic | 2 | 105,384 |
| 3808 | Fire Engineer - Paramedic | 9 | 101,688 |
| 8808 | Fire Engineer - Paramedic | 9 | 98,244 |
| 8808 | Fire Engineer - Paramedic | - | 74,064 |
| 8807 | Fire Engineer - EMT | 49 | 105,918 |
| 8807 | Fire Engineer - EMT | 44 | 102,930 |
| 8807 | Fire Engineer - EMT | 121 | 99,324 |
| 8807 | Fire Engineer - EMT | 55 | 95,958 |
| 8807 | Fire Engineer - EMT | | 72,342 |

4118 - Fire Suppression and Rescue - Continued

| | Position | No | Rate |
|------|-------------------------------------|-----|---------|
| 8801 | Firefighter - EMT | 17 | 99,258 |
| 8801 | Firefighter - EMT | 33 | 95,460 |
| 8801 | Firefighter - EMT | 194 | 91,764 |
| 8801 | Firefighter - EMT | 203 | 88,680 |
| 8801 | Firefighter - EMT | 646 | 85,680 |
| 8801 | Firefighter - EMT | 1 | 77,718 |
| 8801 | Firefighter - EMT | | 57,402 |
| 8801 | Firefighter - EMT | 106 | 57,402 |
| 8771 | Firefighter - Per Arbitrators Award | 6 | 99,888 |
| 8771 | Firefighter - Per Arbitrators Award | 1 | 97,044 |
| 8771 | Firefighter - Per Arbitrators Award | 1 | 93,648 |
| 8771 | Firefighter - Per Arbitrators Award | 1 | 90,456 |
| 8771 | Firefighter - Per Arbitrators Award | | 68,214 |
| 8764 | Deputy District Chief | 20 | 156,360 |
| 8764 | Deputy District Chief | | 148,914 |
| 8763 | District Chief | 4 | 170,112 |
| 8755 | Assistant Deputy Fire Commissioner | 1 | 185,352 |
| 8739 | Battalion Chief | 15 | 135,480 |
| 8739 | Battalion Chief | 4 | 124,494 |
| 8739 | Battalion Chief | | 94,896 |
| 8737 | Captain | 25 | 123,948 |
| 8737 | Captain | 4 | 120,264 |
| 8737 | Captain | 2 | 113,232 |
| 8737 | Captain | | 86,178 |
| 8735 | Lieutenant | 70 | 110,370 |
| 8735 | Lieutenant | 26 | 106,920 |
| 8735 | Lieutenant | 25 | 103,590 |
| 8735 | Lieutenant | 11 | 100,440 |
| 8735 | Lieutenant | | 76,170 |
| 8733 | Fire Engineer | 51 | 99,888 |
| 8733 | Fire Engineer | 25 | 97,044 |
| 8733 | Fire Engineer | 41 | 93,648 |
| 8733 | Fire Engineer | 26 | 90,456 |
| 8733 | Fire Engineer | | 68,214 |
| 8731 | Firefighter | 169 | 93,594 |
| 8731 | Firefighter | 128 | 90,018 |
| 8731 | Firefighter | 193 | 86,520 |
| 8731 | Firefighter | 121 | 83,616 |
| 8731 | Firefighter | 80 | 80,778 |
| 8731 | Firefighter | 2 | 65,946 |
| 8731 | Firefighter | 128 | 54,114 |
| 8731 | Firefighter | | 54,114 |
| 8728 | Firefighter - Paramedic | 3 | 101,634 |
| 8728 | Firefighter - Paramedic | 8 | 97,728 |
| 8728 | Firefighter - Paramedic | 14 | 93,942 |
| 8728 | Firefighter - Paramedic | 65 | 90,798 |
| 8728 | Firefighter / Paramedic | | 87,720 |
| 8728 | Firefighter - Paramedic | 129 | 87,720 |
| 8728 | Firefighter - Paramedic | 7 | 83,514 |
| 8728 | Firefighter - Paramedic | 2 | 75,672 |
| 8728 | Firefighter - Paramedic | 39 | 68,112 |
| 8728 | Firefighter / Paramedic | | 68,112 |
| 8725 | Commander | | 135,480 |

4118 - Fire Suppression and Rescue - Continued

| | Position | No | Rate |
|-----------|--|-------|---------------|
| 8702 | Battalion Chief - Paramedic | 2 | 147,120 |
| 8702 | Battalion Chief - Paramedic | 1 | 135,186 |
| 8702 | Battalion Chief - Paramedic | | 103,050 |
| 8701 | Battalion Chief - EMT | 69 | 143,682 |
| 8701 | Battalion Chief - EMT | 4 | 139,536 |
| 8701 | Battalion Chief - EMT | 12 | 132,030 |
| 8701 | Battalion Chief - EMT | | 100,638 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Schedule Salary Adjustments | | 811,752 |
| Subsect | ion Position Total | 3,699 | \$351,279,540 |
| 4119 - Tr | aining | | |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | 2 | \$131,466 |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | 1 | 120,108 |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | | 91,392 |
| 8763 | District Chief | 1 | 170,112 |
| Subsect | ion Position Total | 4 | \$553,152 |
| 4120 - Ei | mergency Medical Services | | |
| 8763 | District Chief | 1 | \$170,112 |
| 8750 | Paramedic | 4 | 93,594 |
| 8750 | Paramedic | 8 | 90,018 |
| 8750 | Paramedic | 19 | 86,520 |
| 8750 | Paramedic | 33 | 83,616 |
| 8750 | Paramedic | 53 | 80,778 |
| 8750 | Paramedic | 13 | 76,902 |
| 8750 | Paramedic | 46 | 69,684 |
| 8750 | Paramedic | 172 | 54,114 |
| 8749 | Paramedic-In-Charge | 10 | 99,888 |
| 8749 | Paramedic-In-Charge | 19 | 97,044 |
| 8749 | Paramedic-In-Charge | 32 | 93,648 |
| 8749 | Paramedic-In-Charge | 118 | 90,456 |
| 8749 | Paramedic-In-Charge | 92 | 87,534 |
| 8749 | Paramedic-In-Charge | 13 | 83,370 |
| 8749 | Paramedic-In-Charge | | 68,214 |
| 8748 | Paramedic Field Chief | 1 | 138,222 |
| 8748 | Paramedic Field Chief | 28 | 135,480 |
| 8748 | Paramedic Field Chief | 4 | 131,562 |
| 8748 | Paramedic Field Chief | 6 | 128,004 |
| 8748 | Paramedic Field Chief | 1 | 124,494 |
| 8745 | Ambulance Commander | 15 | 123,948 |
| 8745 | Ambulance Commander | 13 | 120,264 |
| 8745 | Ambulance Commander | 26 | 116,724 |
| 8745 | Ambulance Commander | 26 | 113,232 |
| 8745 | Ambulance Commander | 1 | 109,920 |
| 8734 | Assistant Deputy Chief Paramedic | 11 | 156,360 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Schedule Salary Adjustments | | 342,559 |

3104 - Operations - Continued

| | Position | No | Rate |
|---------------|---|----------|---------------|
| | ial Operations | | •···· |
| | Firefighter - Per Arbitrators Award - Paramedic | 1 | \$108,462 |
| | Firefighter - Per Arbitrators Award - Paramedic | 3 | 101,688 |
| | Firefighter - Per Arbitrators Award - Paramedic | 4 | 98,244 |
| | Captain - Paramedic | 1 | 134,592 |
| | Captain - EMT | 1 | 120,108 |
| | Lieutenant - EMT | 4 | 117,078 |
| | Lieutenant - EMT | 2 | 113,400 |
| | Lieutenant - EMT | 1 | 106,524 |
| | Fire Engineer - EMT | 3 | 105,918 |
| | Fire Engineer - EMT | 2 | 95,958 |
| | Firefighter - EMT | 1 | 99,258 |
| | Firefighter - EMT | 3 | 95,460 |
| | Firefighter - EMT | 8 | 91,764 |
| | Firefighter - EMT | 14 | 88,680 |
| | Firefighter - EMT | 3 | 85,680 |
| | Firefighter - EMT | 1 | 57,402 |
| | Firefighter - Per Arbitrators Award | 1 | 97,044 |
| | Deputy District Chief | 3 | 156,360 |
| | Assistant Deputy Fire Commissioner | 1 | 185,352 |
| | Battalion Chief | 1 | 135,480 |
| | Lieutenant | 1 | 110,370 |
| | Lieutenant | 1 | 100,440 |
| | Fire Engineer | 2 | 99,888 |
| | Firefighter | 5 | 93,594 |
| | Firefighter | 3 | 90,018 |
| | Firefighter | 19 | 86,520 |
| | Firefighter | 5 | 83,616 |
| | Firefighter - Paramedic | 1 | 93,942 |
| | Firefighter - Paramedic | 4 | 90,798 |
| | Commander - EMT | 1 | 135,336 |
| | Battalion Chief - Paramedic | 1 | 147,120 |
| | Battalion Chief - EMT | 1 | 143,682 |
| | Chief Helicopter Pilot - EMT | 1 | 143,682 |
| | Marine Pilot - Fire Boat | 4 | 8,460.51M |
| | Helicopter Mechanic | 1 | 44.35H |
| 0365 | Personal Assistant | 1 | 76,632 |
| | Schedule Salary Adjustments | | 17,146 |
| | Position Total | 109 | \$10,764,830 |
| | osition Total ninistrative Services | 4,587 | \$429,768,211 |
| 4121 - Labo | r Relations | | |
| 8765 I | Deputy Chief of Employee Relations | 1 | \$157,776 |
| 1388 | Labor Relations Specialist II | 1 | 48,888 |
| 1331 | Employee Relations Supervisor | 1 | 66,564 |
| 0801 | Executive Administrative Assistant I | 1 | 45,240 |
| : | Schedule Salary Adjustments | | 2,902 |
| Subsection | Position Total | 4 | \$321,370 |
| 1121 - Admi | nistration | | |
| 4124 - Aulili | | | ¢407.000 |
| | Deputy Fire Commissioner | 1 | \$187,680 |
| 9702 | Deputy Fire Commissioner Commander | <u> </u> | \$187,680 |

3106 - Administrative Services - Continued

| missioner Employee Referral Services ct Chief ector of Personnel Services ioner Health Nurse Health Physician ctor Care Coordination Services i Personnel Services e Services Officer I e Services Officer I /Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 1 1 1 1 1 1 1 1 2 1 1 2 1 1 1 1 1 1 1 | \$138,420 87,660 1156,360 101,700 121,956 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 \$2,015,862 |
|--|--|--|
| Employee Referral Services ct Chief ector of Personnel Services ioner Health Nurse Health Physician ctor Care Coordination Services if Personnel Services e Services Officer I e Services Officer I (Analyst grammer/Analyst mt e Assistant III lary Adjustments tal | 1 1 1 1 1 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 | 87,660 156,360 101,700 121,956 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| Employee Referral Services ct Chief ector of Personnel Services ioner Health Nurse Health Physician ctor Care Coordination Services if Personnel Services e Services Officer I e Services Officer I (Analyst grammer/Analyst mt e Assistant III lary Adjustments tal | 1 1 1 1 1 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 | 87,660 156,360 101,700 121,956 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| ct Chief ector of Personnel Services ioner Health Nurse Health Physician ctor Care Coordination Services i Personnel Services e Services Officer I e Services Officer I Analyst grammer/Analyst mt e Assistant III lary Adjustments tal | 1 1 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 | 156,360 101,700 121,956 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| ector of Personnel Services ioner Health Nurse Health Physician ctor Care Coordination Services i Personnel Services e Services Officer I e Services Officer I /Analyst grammer/Analyst ht e Assistant III lary Adjustments tal | 1 1 2 1 1,560H 1 1 1 1 2 1 1 1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 101,700 121,956 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| ioner Health Nurse Health Physician ctor Care Coordination Services Fersonnel Services e Services Officer I e Services Officer I Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 2 1 1,560H 1 1 1 2 1 1 1 1 2 2 2 2 1 1 1 1 2 2 1 1 1 1 | 121,956 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| Health Nurse Health Physician ctor Care Coordination Services Personnel Services e Services Officer I e Services Officer I /Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 2 1 1,560H 1 1 1 2 1 1 1 1 2 2 2 2 2 1 1 1 1 1 1 | 81,144 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| Health Nurse Health Physician ctor Care Coordination Services Personnel Services e Services Officer I e Services Officer I /Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 1,560H 1 1 1 2 1 1 1 1 2 2 1 1 2 2 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | 86,124 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| Health Physician ctor Care Coordination Services i Personnel Services e Services Officer I e Services Officer I Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1,560H 1 1 1 1 2 1 1 1 2 1 1 2 2 1 1 1 1 1 1 | 62.85H 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| ctor Care Coordination Services Fersonnel Services e Services Officer I e Services Officer I Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 1 1 2 1 1 1 1 2 2 2 1 1 1 1 | 71.29H 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| Care Coordination Services i Personnel Services e Services Officer I e Services Officer I 'Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 1 2 1 1 1 1 2 2 2 1 1 1 | 59,436 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| i Personnel Services e Services Officer I e Services Officer I /Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 2 1 1 1 2 2 2 1 1 1 | 97,416 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| e Services Officer I e Services Officer I /Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 2 1 1 1 2 2 2 1 1 1 | 57,456 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| e Services Officer I /Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 1 1 2 2 1 1 1 | 52,320 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| Analyst grammer/Analyst nt e Assistant III lary Adjustments tal | 1 1 2 2 1 1 | 87,912 97,728 66,684 63,708 69,888 60,780 13,849 |
| grammer/Analyst ht e Assistant III lary Adjustments tal | 1 2 2 1 1 | 97,728 66,684 63,708 69,888 60,780 13,849 |
| nt e Assistant III ary Adjustments tal | 2 2 1 1 | 66,684 63,708 69,888 60,780 13,849 |
| e Assistant III lary Adjustments t al | 2 1 1 | 63,708 69,888 60,780 13,849 |
| e Assistant III lary Adjustments t al | 1 1 | 69,888 60,780 13,849 |
| e Assistant III lary Adjustments t al | 1 | 60,780 13,849 |
| ary Adjustments tal | | 13,849 |
| tal | 22 | • |
| | 22 | \$2,015,862 |
| | | |
| | | |
| of Human Relations | 1 | \$124,080 |
| nt | 1 | 73,200 |
| ary Adjustments | | 431 |
| tal | 2 | \$197,711 |
| | | |
| Data Entry Operators | 1 | \$57,648 |
| Entry Operator | 1 | 55,428 |
| | 1 | 32,904 |
| e Assistant II | 1 | 60,780 |
| ary Adjustments | | 969 |
| tal | 4 | \$207,729 |
| | 34 | \$3,055,752 |
| ces | | |
| | | |
| Commissioner | 1 | \$187,680 |
| | | 139,356 |
| | | 49,668 |
| | | 80,100 |
| | | 87,912 |
| • | | 52,320 |
| | | 66,684 |
| n. | | |
| a Assistant III | | 66,684 |
| | I | 47,688 |
| | • | 3,480 |
| al ot a | ve Assistant II alary Adjustments otal al ces Commissioner - EMT of Maintenance Repairs acilities /Analyst nications Specialist int ve Assistant III ve Assistant III | ve Assistant II 1 alary Adjustments 4 al 34 ces 1 Commissioner 1 - EMT 1 of Maintenance Repairs 1 acilities 1 //Analyst 1 nications Specialist 1 nt 1 ve Assistant III 1 |

3108 - Support Services - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4133 - S | upport and Logistics-EMS | | |
| 8763 | District Chief | 1 | \$170,112 |
| 8750 | Paramedic | 1 | 90,018 |
| 8750 | Paramedic | 1 | 54,114 |
| 6331 | Senior Storekeeper | 1 | 55,968 |
| | Schedule Salary Adjustments | | 418 |
| Subsect | tion Position Total | 4 | \$370,630 |
| 4134 - E | quipment/Supplies | | |
| 9532 | Stores Laborer | 2 | \$38.00H |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 108,462 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 105,384 |
| 8801 | Firefighter - EMT | 2 | 99,258 |
| 8801 | Firefighter - EMT | 2 | 95,460 |
| 8801 | Firefighter - EMT | 2 | 91,764 |
| 8801 | Firefighter - EMT | 1 | 88,680 |
| 8801 | Firefighter - EMT | 1 | 85,680 |
| 8784 | Coordinator of Air Mask Services | 1 | 157,776 |
| 8763 | District Chief | 1 | 170,112 |
| 8735 | Lieutenant | 2 | 110,370 |
| 8735 | Lieutenant | 1 | 106,920 |
| 8735 | Lieutenant | 1 | 100,440 |
| 8731 | Firefighter | 5 | 93,594 |
| 8731 | Firefighter | 3 | 90,018 |
| 8731 | Firefighter | 3 | 86,520 |
| 8731 | Firefighter | 1 | 83,616 |
| 8731 | Firefighter | 3 | 54,114 |
| 6733 | Supervising Air Mask Technician | 1 | 97,596 |
| 6732 | Senior Air Mask Technician | 3 | 84,888 |
| 6732 | Senior Air Mask Technician | 1 | 81,108 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Schedule Salary Adjustments | | 15,605 |
| Subsect | tion Position Total | 40 | \$3,677,265 |
| Section | n Position Total | 53 | \$4,829,467 |

3112 - Fire Prevention

| Subsect | ion Position Total | 11 | \$1,197,746 |
|---------|--------------------------------|----|-------------|
| | Schedule Salary Adjustments | | 6,410 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 8725 | Commander | 1 | 132,720 |
| 8737 | Captain | 1 | 123,948 |
| 8749 | Paramedic-In-Charge | 1 | 97,044 |
| 8763 | District Chief | 1 | 170,112 |
| 8877 | Fire Prevention Engineer | 1 | 104,736 |
| 8879 | Chief Fire Prevention Engineer | 1 | 103,740 |
| 9702 | Deputy Fire Commissioner | 1 | \$187,680 |

Annual Appropriation Ordinance for Year 2015 Page 177

3112 - Fire Prevention - Continued

| | Position | No | Rate |
|-----------|-----------------------------|-------|---------------|
| 4146 - li | nspections | | |
| 8817 | Captain - EMT | 1 | \$127,566 |
| 8812 | Lieutenant - Paramedic | 1 | 112,476 |
| 8811 | Lieutenant - EMT | 4 | 117,078 |
| 8811 | Lieutenant - EMT | 6 | 113,400 |
| 8811 | Lieutenant - EMT | 8 | 109,872 |
| 8811 | Lieutenant - EMT | 6 | 106,524 |
| 8801 | Firefighter - EMT | 2 | 99,258 |
| 8801 | Firefighter - EMT | 1 | 95,460 |
| 8801 | Firefighter - EMT | 2 | 88,680 |
| 8801 | Firefighter - EMT | 7 | 85,680 |
| 8739 | Battalion Chief | 1 | 135,480 |
| 8737 | Captain | 1 | 120,264 |
| 8735 | Lieutenant | 5 | 110,370 |
| 8735 | Lieutenant | 3 | 103,590 |
| 8735 | Lieutenant | 3 | 100,440 |
| 8733 | Fire Engineer | 2 | 99,888 |
| 8731 | Firefighter | 5 | 93,594 |
| 8731 | Firefighter | 3 | 90,018 |
| 8731 | Firefighter | 6 | 86,520 |
| 8731 | Firefighter | 2 | 83,616 |
| 8731 | Firefighter | 1 | 80,778 |
| 8731 | Firefighter | 1 | 54,114 |
| 8701 | Battalion Chief - EMT | 1 | 143,682 |
| | Schedule Salary Adjustments | | 13,633 |
| Subsec | tion Position Total | 72 | \$7,314,013 |
| Section | n Position Total | 83 | \$8,511,759 |
| Positio | on Total | 4,860 | \$455,239,041 |
| | Turnover | | (14,983,784) |
| Positio | on Net Total | 4,860 | \$440,255,257 |

0100 - Corporate Fund 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

| | Appropriations | Amount |
|---------|---|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$17,054,086 |
| 0011 | Contract Wage Increment - Salary | 19,948 |
| 0012 | Contract Wage Increment - Prevailing Rate | 79,204 |
| 0015 | Schedule Salary Adjustments | 41,618 |
| 0020 | Overtime | 25,000 |
| 0032 | Reimbursable Overtime | 50,000 |
| 0050 | Stipends | 57,000 |
| 0000 Pe | ersonnel Services - Total* | \$17,326,856 |

0100 Contractual Services

| 0130 | Postage | \$27,068 |
|---------|--|-------------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,887,897 |
| 0143 | Court Reporting | 2,500 |
| 0149 | For Software Maintenance and Licensing | 335,500 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 12,084 |
| 0157 | Rental of Equipment and Services | 5,600 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 30,583 |
| 0162 | Repair/Maintenance of Equipment | 22,500 |
| 0166 | Dues, Subscriptions and Memberships | 600 |
| 0178 | Freight and Express Charges | 500 |
| 0181 | Mobile Communication Services | 151,255 |
| 0190 | Telephone - Non-Centrex Billings | 94,600 |
| 0191 | Telephone - Relocations of Phone Lines | 500 |
| 0196 | Data Circuits | 6,100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 26,005 |
| 0100 Co | ontractual Services - Total* | \$3,603,292 |

0200 Travel

| 0229 | Transportation and Expense Allowance | 155,000 |
|----------|--------------------------------------|-----------|
| 0200 Tra | avel - Total* | \$155,000 |

0300 Commodities and Materials

| 0319 | Clothing | \$10,000 |
|---------|-----------------------------------|----------|
| 0348 | Books and Related Material | 2,500 |
| 0350 | Stationery and Office Supplies | 30,620 |
| 0300 Co | ommodities and Materials - Total* | \$43,120 |

0100 - Corporate Fund 067 - Department of Buildings - Continued

| | Appropriations | Amount |
|---------|--|--------------|
| 0900 F | inancial 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 |
| 0989 | For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error | 150,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$450,000 |
| Approg | priation Total* | \$21,578,268 |

| | Position | No | Rate |
|--|---|--|--|
| 2006 | Administration | | |
| 3000 - | Administration | | |
| 4001 - 0 | Office of the Commissioner | | |
| 9967 | Commissioner of Buildings | 1 | \$157,092 |
| 9813 | Managing Deputy Commissioner | 1 | 122,856 |
| 9660 | First Deputy Commissioner | 1 | 129,156 |
| 2131 | Coordinator of Special Projects - Buildings | 1 | 88,116 |
| 1430 | Policy Analyst | 1 | 84,180 |
| 1430 | Policy Analyst | 1 | 55,044 |
| 0705 | Director Public Affairs | 1 | 96,768 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0308 | Staff Assistant | 1 | 63,024 |
| 0308 | Staff Assistant | 1 | 60,168 |
| 0216 | Manager of Customer Services | 1 | 87,600 |
| | Schedule Salary Adjustments | | 4,991 |
| Subcos | tion Position Total | 11 | \$1,015,679 |
| Subsec | | •• | \$1,015,679 |
| | | | \$1,013,679 |
| 4002 - F | Finance and Administration Services | | |
| 4002 - F 9679 | Finance and Administration Services Deputy Commissioner | 1 | \$99,108 |
| 4002 - F | Finance and Administration Services | | |
| 4002 - F 9679 | Finance and Administration Services Deputy Commissioner | 1 | \$99,108 |
| 4002 - F 9679 1302 | Finance and Administration Services Deputy Commissioner Administrative Services Officer II | 1 | \$99,108 88,812 |
| 4002 - F 9679 1302 0313 | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner | 1 1 1 | \$99,108 88,812 109,032 |
| 4002 - F 9679 1302 0313 0308 | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant | 1 1 1 1 1 | \$99,108 88,812 109,032 76,656 |
| 4002 - F 9679 1302 0313 0308 0308 | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant Staff Assistant | 1 1 1 1 1 1 1 | \$99,108 88,812 109,032 76,656 69,888 |
| 4002 - F 9679 1302 0313 0308 0308 0308 | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant Staff Assistant Staff Assistant Staff Assistant | 1 1 1 1 1 1 1 1 | \$99,108 88,812 109,032 76,656 69,888 66,684 |
| 4002 - F 9679 1302 0313 0308 0308 0308 0308 | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant Staff Assistant Staff Assistant Staff Assistant Administrative Assistant | 1 1 1 1 1 1 1 1 | \$99,108 88,812 109,032 76,656 69,888 66,684 80,328 |
| 4002 - F 9679 1302 0313 0308 0308 0308 0308 0303 Subsec | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant Staff Assistant Staff Assistant Administrative Assistant III Schedule Salary Adjustments | 1 1 1 1 1 1 1 1 1 1 | \$99,108 88,812 109,032 76,656 69,888 66,684 80,328 370 \$590,878 |
| 4002 - F 9679 1302 0313 0308 0308 0308 0308 0303 Subsec Sectio | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant Administrative Assistant III Schedule Salary Adjustments etion Position Total | 1 1 1 1 1 1 1 1 1 7 | \$99,108 88,812 109,032 76,656 69,888 66,684 80,328 370 |
| 4002 - F 9679 1302 0313 0308 0308 0308 0308 0303 Subsec Sectio | Finance and Administration Services Deputy Commissioner Administrative Services Officer II Assistant Commissioner Staff Assistant Staff Assistant Staff Assistant Administrative Assistant III Schedule Salary Adjustments Administrition Total | 1 1 1 1 1 1 1 1 1 7 | \$99,108 88,812 109,032 76,656 69,888 66,684 80,328 370 \$590,878 |

| | Position | No | Rate |
|--|--|--|---|
| 3011 - | Licensing and Community Affairs | | |
| | | | |
| | Code Compliance | | ¢400.50 |
| 9679 | Deputy Commissioner | 1 | \$126,564 |
| 2120 | Manager of Regulatory Review | 1 | 109,032 |
| 0313 | Assistant Commissioner | 1 | 97,728 |
| 0311 Subsec | Projects Administrator | 1 | 96,76 |
| Subsec | tion Position Total | 4 | \$430,093 |
| 4015 - E | Building Board of Appeals | | |
| 9628 | Vice Chairman | | \$6,000N |
| 9622 | Member | | 6,000N |
| 9621 | Chairman | | 9,000N |
| Subsec | tion Position Total | | |
| 4032 - F | Records and Freedom of Information | | |
| 0430 | Clerk III | 1 | \$45,972 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| | Schedule Salary Adjustments | | 792 |
| Subsec | tion Position Total | 2 | \$110,472 |
| 4036 - L | icensing and Registration | | |
| | | | |
| 0303 | Administrative Assistant III | 1 | \$66,68 |
| | Administrative Assistant III tion Position Total | | • • |
| | tion Position Total | 1 | \$66,684 |
| Subsec | | | \$66,684 |
| Subsec Sectio | tion Position Total | 1 | \$66,684 \$66,684 \$607,248 |
| Subsec Section 3012 - | tion Position Total n Position Total Information Technology | 1 | \$66,684 |
| Subsec Section 3012 - 4057 - In | tion Position Total n Position Total Information Technology nformation Systems | 1 7 | \$66,684 \$607,248 |
| Subsec Section 3012 - 4057 - In 0673 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst | 1 7 1 | \$66,684 \$607,248 \$75,840 |
| Subsec Section 3012 - 4057 - In 0673 0662 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator | 1 7 1 1 | \$66,684 \$607,248 \$75,840 66,684 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems | 1 7 1 1 1 1 | \$66,684 \$607,248 \$75,840 66,684 102,000 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 | tion Position Total n Position Total Information Technology Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III | 1 7 1 1 1 1 1 1 | \$66,684 \$607,248 \$75,840 66,684 102,000 80,328 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 | tion Position Total n Position Total Information Technology formation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II | 1 7 1 1 1 1 | \$66,68 \$607,244 \$75,840 66,68 102,000 80,320 39,62 |
| Subsec Section 3012 - 4057 - II 0673 0662 0601 0303 0302 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments | 1 7 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$75,840 66,684 102,000 80,328 39,624 2,712 |
| Subsec Section 3012 - 4057 - II 0673 0662 0601 0303 0302 | tion Position Total n Position Total Information Technology formation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II | 1 7 1 1 1 1 1 1 | \$66,684 \$607,248 \$75,840 66,684 102,000 80,328 39,624 2,712 |
| Subsec Section 3012 - 4057 - II 0673 0662 0601 0303 0302 Subsec | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments | 1 7 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$75,840 66,684 102,000 80,328 39,624 2,712 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments tion Position Total | 1 7 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$75,840 66,684 102,000 80,328 39,624 2,712 \$367,188 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments tion Position Total | 1 7 1 1 1 1 1 1 5 | \$66,684 \$607,248 \$75,840 \$75,840 66,684 102,000 80,328 39,624 2,712 \$367,188 \$69,888 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant | 1 7 1 1 1 1 1 1 1 5 1 | \$66,68 \$607,244 \$607,244 66,68 102,000 80,324 39,62 2,711 \$367,184 \$69,884 63,02 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Staff Assistant | 1 7 1 1 1 1 1 1 1 5 5 1 1 | \$66,68 \$607,24 \$607,24 \$75,84 66,68 102,00 80,32 39,62 2,71 \$367,18 \$69,88 63,02 80,32 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 0303 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Staff Assistant Administrative Assistant III | 1 7 7 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 | \$66,68 \$607,244 \$607,244 \$607,244 66,68 102,000 80,320 39,62 2,711 \$367,18 \$69,88 63,02 80,320 63,02 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0303 0303 0303 0303 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Staff Assistant Administrative Assistant III Administrative Assistant III Administrative Assistant III Data Processing Staff Assistant Administrative Assistant III Administrative Assistant III Administrative Assistant III Staff Assistant Administrative Assistant III Administrative Assistant III | 1 7 7 1 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 | \$66,68 \$607,244 \$607,244 \$607,244 66,68 102,000 80,320 39,62 2,711 \$367,18 \$69,880 63,02 80,320 69,880 66,68 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 0308 0303 0303 0302 0302 | tion Position Total n Position Total Information Technology formation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant III Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Staff Assistant Administrative Assistant III | 1 7 7 1 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 | \$66,684 \$607,244 \$607,244 \$75,844 66,684 102,000 80,324 39,624 2,711 \$367,184 \$69,884 63,024 80,324 69,884 63,024 80,324 69,884 66,684 66,684 63,704 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 0308 0303 0302 0302 0302 | tion Position Total n Position Total Information Technology formation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Administrative Assistant III | 1 7 7 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$607,248 \$75,840 66,684 102,000 80,328 39,624 2,711 \$367,188 \$69,888 63,024 80,328 69,888 63,024 80,328 69,888 66,684 66,684 66,684 66,684 66,684 58,020 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 0308 0303 0302 0302 0302 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Staff Assistant Administrative Assistant III | 1 7 7 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$607,248 \$607,248 \$607,248 \$60,84 \$60,84 \$39,624 \$2,712 \$367,188 \$69,888 \$69,888 \$69,888 \$63,024 \$0,328 \$69,888 \$63,024 \$0,328 \$69,888 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$0,528 \$0,52 |
| Subsec Section 3012 - 4057 - In 0673 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 0308 0303 0302 0302 0302 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Staff Assistant Administrative Assistant III | 1 7 7 1 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$607,248 \$607,248 \$607,248 \$607,248 \$66,684 \$0,328 \$39,624 \$367,188 \$69,888 \$69,888 \$69,888 \$69,888 \$69,888 \$69,888 \$69,888 \$69,888 \$69,888 \$63,024 \$0,328 \$69,888 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$0,3 |
| Subsec Section 3012 - 4057 - In 0662 0601 0303 0302 Subsec 4059 - E 0308 0308 0308 0308 0308 0303 0302 0302 | tion Position Total n Position Total Information Technology nformation Systems Senior Data Base Analyst Senior Computer Console Operator Director of Information Systems Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total Data Processing Staff Assistant Administrative Assistant III Administrative Assistant II | 1 7 7 1 1 1 1 1 1 1 5 5 1 1 1 1 1 1 1 1 | \$66,684 \$607,248 \$607,248 \$607,248 \$607,248 \$60,84 \$0,328 \$39,624 2,712 \$367,188 \$69,888 \$69,888 \$69,888 \$69,888 \$63,024 \$0,328 \$69,888 \$63,024 \$0,328 \$69,888 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$63,024 \$0,328 \$0,528 \$0,528 \$0,528 \$0,528 \$0,528 \$0,528 \$0,528 \$0,528 \$0,52 |

| | Position | No | Rate |
|---|--|--|---|
| 3015 - | Plan Review | | |
| 5620 | Structural Engineer | 1 | \$104,736 |
| 5615 | Civil Engineer V | 1 | 114,492 |
| 5425 | Project Manager - Buildings | 7 | 104,736 |
| 5404 | Architect IV | 3 | 104,736 |
| 5404 | Architect IV | 1 | 82,476 |
| 5404 | Architect IV | 2 | 79,632 |
| 5151 | Electrical Inspector | 1 | 7,990N |
| 2184 | Ventilation and Furnace Inspector | 3 | 7,774N |
| 2135 | Cooling Plant Inspector | 1 | 8,146.67N |
| 0310 | Project Manager | 1 | 114,864 |
| 0310 | Project Manager | 1 | 112,632 |
| | Schedule Salary Adjustments | | 3,014 |
| Sectio | n Position Total | 22 | \$2,212,342 |
| 3016 - | Code Enforcement | | |
| 4071 - \ | Voluntary Compliance | | |
| 2122 | Director of Conservation Inspections | 1 | \$111,996 |
| 1912 | Project Coordinator | 1 | 88,812 |
| Subsec | ction Position Total | 2 | \$200,808 |
| | Strategic Task Force | | |
| 2151 | Supervising Building / Construction Inspector | 1 | \$123,120 |
| 2151 | Supervising Building / Construction Inspector | 1 | 117,528 |
| 2150 | Building/Construction Inspector | 3 | 88,968 |
| 2123 | Assistant Director of Conservation Inspections | 1 | 101,70 |
| 1302 | Administrative Services Officer II | 1 | 77,28 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| | Schedule Salary Adjustments | | 3,42 |
| | ction Position Total | 8 | \$750,733 |
| Subsec | | | |
| | n Position Total | 10 | \$951,541 |
| Sectio | n Position Total Building Inspection | 10 | \$951,541 |
| Sectio 3020 - | | 10 | \$951,541 |
| Sectio 3020 - 4060 - E | Building Inspection | 10 | |
| Sectio 3020 - 4060 - E | Building Inspection Building Inspection/Administration | | \$101,700 |
| Sectio 3020 - 4060 - E 2152 2150 | Building Inspection Building Inspection/Administration Chief Building/Construction Inspector | 1 | \$101,700 97,596 |
| Sectio 3020 - 4060 - E 2152 2150 2150 | Building Inspection Building Inspection/Administration Chief Building/Construction Inspector Building/Construction Inspector | 1 | \$101,700 97,590 93,228 |
| Sectio 3020 - 4060 - E 2152 2150 2150 2150 | Building Inspection/Administration Building Inspection/Administration Chief Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector | 1 1 2 | \$101,700 97,590 93,220 88,960 |
| Sectio 3020 - 4060 - E 2152 2150 2150 2150 2150 | Building Inspection Building Inspection/Administration Chief Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector | 1 1 2 2 | \$101,70 97,59 93,22 88,96 76,60 |
| Sectio 3020 - 4060 - E 2152 2150 2150 2150 2150 2150 | Building Inspection Building Inspection/Administration Chief Building/Construction Inspector | 1 1 2 2 3 | \$101,70 97,59 93,22 88,96 76,60 73,17 |
| Sectio 3020 - 4060 - E 2152 2150 2150 2150 2150 2150 2150 | Building Inspection Building Inspection/Administration Chief Building/Construction Inspector | 1 1 2 2 3 2 | \$101,700 97,590 93,220 88,960 76,600 73,170 69,840 |
| Sectio 3020 - 4060 - E 2152 2150 2150 2150 2150 2150 2150 | Building Inspection Building Inspection/Administration Chief Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector Building/Construction Inspector | 1 1 2 2 3 2 2 2 2 2 | \$101,700 97,596 93,228 88,966 76,608 73,176 69,840 69,840 |
| Sectio 3020 - 4060 - E 2152 2150 2150 2150 2150 2150 2150 2150 1291 | Building Inspection/Administration Chief Building/Construction Inspector Building/Construction Inspector | 1 1 2 2 3 2 2 2 2 2 | \$951,541 \$101,700 97,596 93,228 88,968 76,608 73,176 69,840 69,840 10,158 \$1,159,542 |

| | Position | No | Rate |
|-----------|---|-----|------------------------|
| 3025 - " | Technical Inspections | | |
| | | | |
| | lew Construction Inspection | | |
| 2151 | Supervising Building / Construction Inspector | 2 | \$117,528 |
| 2150 | Building/Construction Inspector | 3 | 117,528 |
| 2150 | Building/Construction Inspector | 2 | 107,124 |
| 2150 | Building/Construction Inspector | 3 | 97,596 |
| 2150 | Building/Construction Inspector | 2 | 88,968 |
| 2150 | Building/Construction Inspector | 1 | 73,176 |
| | Schedule Salary Adjustments | | 5,237 |
| Subsect | tion Position Total | 13 | \$1,351,025 |
| 4077 - S | pecial Inspections Program (PPA) | | |
| 2151 | Supervising Building / Construction Inspector | 1 | \$97,596 |
| 2150 | Building/Construction Inspector | 2 | 97,596 |
| 2150 | Building/Construction Inspector | 2 | 88,968 |
| 2150 | Building/Construction Inspector | 1 | 84,060 |
| | tion Position Total | 6 | \$554,784 |
| | | | ··· · · · · |
| | lectrical Code Compliance Inspection | | |
| 5156 | Chief Electrical Inspector | 1 | \$63,516 |
| 5153 | Supervisor of Electrical Inspectors | 3 | 8,364M |
| 5151 | Electrical Inspector | 20 | 7,990M |
| | Schedule Salary Adjustments | | 1,524 |
| Subsect | tion Position Total | 24 | \$2,283,744 |
| 4090 - E | levator Code Compliance Inspection | | |
| 2138 | Assistant Chief Elevator Inspector | 1 | \$10,339.12M |
| 2137 | Elevator Inspector | 12 | 9,730.93M |
| - | tion Position Total | 13 | \$1,525,323 |
| | | | |
| | Achanical Equipment Inspection | | * 7.040.001 |
| 2185 | Supervising Ventilation and Furnace Inspector | 1 | \$7,846.80M |
| 2184 | Ventilation and Furnace Inspector | 11 | 7,774M |
| 2145 | Director of Technical Inspections | 1 | 97,728 |
| Subsect | tion Position Total | 13 | \$1,218,058 |
| 4096 - R | Refrigeration Inspections | | |
| 2136 | Supervising Cooling Plant Inspector | 1 | \$8,320M |
| 2135 | Cooling Plant Inspector | 7 | 8,146.67M |
| Subsect | tion Position Total | 8 | \$784,160 |
| 4100 B | Boiler Inspections | | |
| 2105 | Boiler Inspector | 6 | \$8,214.27M |
| 2105 | Supervising Boiler Inspector | 1 | 8,441.33M |
| 2104 | Chief Boiler Inspector | 1 | 9,089.60M |
| | tion Position Total | 8 | 9,089.00M \$801,798 |
| 240360 | | U U | ψου1,730 |
| 4105 - Ir | on Inspections | | |
| 2164 | Iron Inspector | 4 | \$7,800M |
| Subsect | tion Position Total | 4 | \$374,400 |
| | | | |

3025 - Technical Inspections - Continued

| | Position | No | Rate |
|----------|--|----|-------------|
| 4115 - C | onstruction Equipment Inspection | | |
| 7610 | Construction Equipment Inspector | 5 | \$8,857.33M |
| 7606 | Chief Construction Equipment Inspector | 1 | 103,740 |
| Subsect | tion Position Total | 6 | \$635,180 |
| Section | n Position Total | 95 | \$9,528,472 |

3040 - Small Projects

| Turnover Position Net Total | | 189 | <u>(716,889)</u> \$17,095,704 |
|--------------------------------|---|-----|----------------------------------|
| Positio | | 189 | \$17,812,593 |
| Sectior | Position Total | 7 | \$660,895 |
| Subsect | ion Position Total | 7 | \$660,895 |
| | Schedule Salary Adjustments | | 3,763 |
| 0302 | Administrative Assistant II | 1 | 55,428 |
| 2131 | Coordinator of Special Projects - Buildings | 1 | 92,340 |
| 5151 | Electrical Inspector | 1 | 7,990M |
| 5404 | Architect IV | 3 | 104,736 |
| 5425 | Project Manager - Buildings | 1 | \$99,276 |

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

(070/1005/2005)

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

| Appropriations | Amount |
|-------------------------|--------|
| 0000 Personnel Services | |

| 0005 | Salaries and Wages - on Payroll | \$12,864,327 |
|---------|--|--------------|
| 0011 | Contract Wage Increment - Salary | 31,746 |
| 0015 | Schedule Salary Adjustments | 77,738 |
| 0020 | Overtime | 24,700 |
| 0039 | For the Employment of Students as Trainees | 21,800 |
| 0000 Pe | rsonnel Services - Total* | \$13,020,311 |

0100 Contractual Services

| 0100 Co | ntractual Services - Total* | \$4,812,082 |
|---------|---|-------------|
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 90,100 |
| 0196 | Data Circuits | 38,200 |
| 0190 | Telephone - Non-Centrex Billings | 53,600 |
| 0181 | Mobile Communication Services | 54,350 |
| 0179 | Messenger Service | 14,418 |
| 0169 | Technical Meeting Costs | 4,576 |
| 0166 | Dues, Subscriptions and Memberships | 5,229 |
| 0162 | Repair/Maintenance of Equipment | 32,288 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 6,804 |
| 0157 | Rental of Equipment and Services | 35,052 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 2,668 |
| 0153 | Promotions | 3,760 |
| 0152 | Advertising | 99,648 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 18,280 |
| 0148 | Testing and Inspecting | 35,232 |
| 0143 | Court Reporting | 61,150 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 325,478 |
| 0138 | For Professional Services for Information Technology Maintenance | 341,489 |
| 0135 | For Delegate Agencies | 3,394,110 |
| 0130 | Postage | 80,018 |
| 0124 | Investigation Costs | \$115,632 |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$53,016 |
|---------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 2,092 |
| 0270 | Local Transportation | 1,966 |
| 0200 Tr | ravel - Total* | \$57,074 |

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

| | Appropriations | Amount |
|---------|-----------------------------------|--------------|
| 0300 C | Commodities and Materials | |
| 0338 | License Sticker, Tag and Plates | \$76,608 |
| 0340 | Material and Supplies | 22,385 |
| 0348 | Books and Related Material | 1,972 |
| 0350 | Stationery and Office Supplies | 36,186 |
| 0360 | Repair Parts and Material | 3,083 |
| 0300 Cc | ommodities and Materials - Total* | \$140,234 |
| Approp | priation Total* | \$18,029,701 |

| | Position | No | Rate |
|----------|--|----|-------------|
| | | | |
| 3005 - / | Administration | | |
| | | | |
| | lanagement | | |
| 9970 | Commissioner of Business Affairs and Consumer Protection | 1 | \$157,092 |
| 9660 | First Deputy Commissioner | 1 | 120,000 |
| 1651 | Office Administrator | 1 | 59,772 |
| 0729 | Information Coordinator | 1 | 93,024 |
| 0604 | Senior Systems Programmer | 1 | 104,736 |
| 0430 | Clerk III | 1 | 50,496 |
| 0320 | Assistant to the Commissioner | 1 | 77,280 |
| 0313 | Assistant Commissioner | 1 | 89,364 |
| 0304 | Assistant to Commissioner | 1 | 73,020 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| | Schedule Salary Adjustments | | 648 |
| Subsect | ion Position Total | 10 | \$892,116 |
| | | | |
| 4009 - F | inance and Payroll | | |
| 1304 | Supervisor of Personnel Services | 1 | \$77,280 |
| 1301 | Administrative Services Officer I | 1 | 76,656 |
| 0381 | Director of Administration II | 1 | 97,416 |
| 0310 | Project Manager | 1 | 101,700 |
| 0124 | Finance Officer | 1 | 68,772 |
| 0103 | Accountant III | 1 | 87,912 |
| | Schedule Salary Adjustments | | 1,628 |
| Subsect | tion Position Total | 6 | \$511,364 |
| Section | Position Total | 16 | \$1,403,480 |

| 3010 - | Position | No | Rate |
|---|--|--|---|
| | Advocacy and Outreach | | |
| 020 C | Coble Municipal Channel | | |
| 1912 - C | Cable Municipal Channel Project Coordinator | 1 | \$67.224 |
| 1434 | Director of Public Information | 1 | 76,980 |
| 948 | Studio Equipment Engineer | 1 | 73,752 |
| 947 | Studio Equipment Manager | 1 | 102,060 |
| 943 | Station Manager | 1 | 102,060 |
| 938 | Senior Videographer | 1 | 57,64 |
|)937 | Supervising Videographer | 1 | 73,75 |
|)926 | Television Production Specialist | 1 | 67,224 |
| 729 | Information Coordinator | 1 | 63,51 |
|)365 | Personal Assistant | 1 | 97,410 |
| | Schedule Salary Adjustments | | 2,306 |
| Subsec | tion Position Total | 10 | \$783,938 |
| | n Position Total | 10 | \$783,938 |
| Jection | | 10 | \$705,550 |
| 8011 - | Intergovernmental Affairs and Special Projects | | |
|)712 | Senior Public Information Officer | 1 | \$84,780 |
|)313 | Assistant Commissioner | 1 | 91,128 |
|)303 | Administrative Assistant III | 1 | 63,708 |
|)302 | Administrative Assistant II | 1 | 55,428 |
| | Schedule Salary Adjustments | | 1,07 [,] |
| Section | n Position Total | 4 | \$296,115 |
| | | | |
| 3012 - | Small Business Center | | |
| 9813 | Managing Deputy Commissioner | 1 | \$129,996 |
| 572 | Chief Contract Expediter | 1 | 54,492 |
| 302 | Administrative Services Officer II | 1 | 77,280 |
| 040 | | | |
| J313 | Assistant Commissioner | 1 | 92,988 |
| 313 | Assistant Commissioner Schedule Salary Adjustments | 1 | • |
| | | 1 | 1,296 |
| | Schedule Salary Adjustments n Position Total | | 1,296 |
| Sectio | Schedule Salary Adjustments | | 1,296 |
| Sectioi 3013 - | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations | | 1,296 |
| Section 3013 - 4041 - A | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing | 4 | 92,988 1,296 \$356,052 \$116,688 |
| Sectio 3013 - 1 4041 - A 9679 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner | 4 | 1,296 \$356,052 \$116,688 |
| Section 3013 - 1041 - A 9679 9003 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst | 4 1 1 | 1,296 \$356,052 \$116,688 69,168 |
| Section 3013 - 1041 - A 9679 9003 9003 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst | 4 1 1 1 1 | 1,296 \$356,052 \$116,688 69,168 57,456 |
| Section 3013 - 1041 - A 9679 9003 9003 9003 2491 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II | 4 1 1 1 1 1 1 | 1,296 \$356,052 \$116,688 69,168 57,456 63,024 |
| Section 3013 - 4041 - A 9679 9003 9003 9003 9491 9352 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor | 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,296 \$356,052 \$116,688 69,168 57,456 63,024 102,066 |
| Section 3013 - 4041 - A 40679 1003 1003 1003 1003 1003 1003 1003 10352 10352 10352 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor | 4 1 1 1 1 1 1 1 1 1 | 1,296 \$356,052 \$116,688 69,168 57,456 63,024 102,060 88,812 |
| 6013 - 041 - A 679 003 003 491 352 352 352 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Business Consultant Supervisor | 4 1 1 1 1 1 1 1 1 3 | 1,290 \$356,052 \$116,688 69,168 57,450 63,024 102,060 88,812 80,910 |
| Section 6013 - 1041 - 10679 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1003 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 1005 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Supervisor Senior Business Consultant Supervisor | 4 1 1 1 1 1 1 1 3 1 | 1,296 \$356,052 \$116,688 \$116,688 69,168 57,456 63,024 102,060 88,812 80,916 73,752 |
| Section 013 - 041 - 6 79 003 003 491 352 352 352 351 351 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Senior Business Consultant | 4 1 1 1 1 1 1 1 3 1 5 | 1,290 \$356,052 \$116,688 69,160 57,450 63,024 102,060 88,811 80,910 73,752 67,224 |
| Section 6013 - 6041 - A 679 1003 1003 1003 1003 10352 10352 10351 10351 10351 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Senior Business Consultant Senior Business Consultant | 4 1 1 1 1 1 1 1 1 1 1 5 1 | 1,290 \$356,052 \$356,052 \$116,688 69,168 57,450 63,024 102,060 88,812 80,910 73,752 67,224 62,640 |
| Section 6013 - 6041 - A 679 1003 1005 100 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant | 4 1 1 1 1 1 1 1 1 1 1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1,290 \$356,052 \$116,688 69,164 57,450 63,024 102,060 88,812 80,910 73,752 67,224 62,640 54,492 |
| Section 6013 - 6041 - A 679 0003 0003 0491 0352 0352 0351 0351 0351 0350 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant | 4 1 5 1 1 2 | 1,290 \$356,052 \$116,688 69,160 57,450 63,024 102,060 88,812 80,910 73,752 67,224 62,640 54,492 59,790 |
| Section 013 - 041 - 4 6 7 0 0 3 3 3 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 3 5 3 5 3 5 3 5 3 5 3 5 3 5 5 5 5 5 5 5 5 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Business Consultant Senior Business Consultant | 4 1 1 1 1 1 1 1 1 1 1 5 1 1 2 1 | 1,290 \$356,052 \$116,680 69,160 57,450 63,024 102,060 88,812 80,910 73,752 67,224 62,640 54,492 59,790 57,084 |
| Section 3013 - 4041 - A 9679 9003 9003 2491 9352 9352 9352 9351 9351 9351 9351 9351 9350 9350 9350 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Business Consultant Business Consultant Senior Business Consultant | 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 1 3 1 3 1 2 1 3 | 1,296 \$356,052 \$116,688 69,168 57,456 63,024 102,060 88,812 80,916 73,752 67,224 62,640 54,492 59,796 57,084 52,008 |
| Section 3013 - 4041 - A 9679 9003 9052 90352 90352 90352 90352 90352 90352 90352 90352 90352 90352 903555 903555 903555 903555 903555 903555 903555 903555 903555 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Business Consultant Senior Business Consultant Senior Business Consultant Business Consultant Business Consultant Senior Business Consultant Business Consultant | 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 1 3 1 2 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 | 1,296 \$356,052 \$356,052 \$356,052 \$356,052 \$356,052 \$69,168 \$69,168 \$57,456 \$63,024 102,060 \$88,812 \$80,916 \$73,752 \$67,224 \$62,640 \$54,492 \$59,796 \$57,084 \$52,008 \$86,796 |
| Section 6013 - 679 1003 1003 1003 1491 1352 1352 1351 1351 1351 1351 1351 1351 1350 1350 1350 | Schedule Salary Adjustments n Position Total Business Licenses / Permits Operations Assistance and Licensing Deputy Commissioner Criminal History Analyst Consumer Investigator II Business Consultant Supervisor Business Consultant Supervisor Senior Business Consultant Business Consultant Business Consultant Senior Business Consultant | 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 1 3 1 3 1 2 1 3 | 1,296 \$356,052 \$116,688 |

3013 - Business Licenses / Permits Operations - Continued

| 4042 - 0 | Position | No | Rate |
|--|---|--|---|
| | Dperations Support | | |
| 0310 | Project Manager | 1 | \$64,764 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 57,456 |
| | Schedule Salary Adjustments | | 2,404 |
| Subsec | tion Position Total | 4 | \$264,508 |
| 4043 - F | Public Way Use | | |
| 1981 | Coordinator of Economic Development | 1 | \$102,060 |
| 1218 | Supervisor of Compensation | 1 | 88,812 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| 0192 | Auditor II | 1 | 87,912 |
| | Schedule Salary Adjustments | | 603 |
| Subsec | tion Position Total | 4 | \$346,071 |
| Sectio | n Position Total | 33 | \$2,385,809 |
| 3018 - | Public Vehicle Licenses and Permits | | |
| | Public Vehicle Operations | | |
| 9679 | Deputy Commissioner | 1 | \$102,120 |
| 3092 | Program Director | 1 | 93,024 |
| | Staff Assistant | 1 | CO 4 CO |
| 0308 | | 1 | 60,168 |
| | tion Position Total | 3 | \$255,312 |
| Subsec | | | • |
| Subsec 4025 - N | tion Position Total | | • |
| Subsec 4025 - N 0323 | tion Position Total Medallion Licensing | 3 | \$255,312 \$67,224 |
| Subsec 4025 - M 0323 0303 | tion Position Total Medallion Licensing Administrative Assistant III - Excluded | 3 1 | \$255,312 |
| Subsec 4025 - N 0323 0303 0302 | tion Position Total Medallion Licensing Administrative Assistant III - Excluded Administrative Assistant III | 3 1 1 | \$255,312 \$67,224 69,888 60,780 |
| Subsec 4025 - M 0323 0303 0302 0302 | tion Position Total Medallion Licensing Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant II | 3 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 | tion Position Total Medallion Licensing Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant II Administrative Assistant II | 3 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 | tion Position Total Medallion Licensing Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant II Administrative Assistant II Administrative Assistant II | 3 1 1 1 1 1 2 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 0302 | tion Position Total Medallion Licensing Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant II Administrative Assistant II Administrative Assistant II Administrative Assistant II | 3 1 1 1 1 1 2 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments | 3 1 1 1 1 1 2 1 1 1 1 2 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Administrative As | 3 1 1 1 1 1 2 1 1 1 1 2 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 0302 Subsec 4026 - N 1276 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments stion Position Total | 3 1 1 1 1 2 1 7 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 0302 Subsec 4026 - N 1276 1276 | Ition Position Total Medallion Licensing Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments Attion Position Total Vehicle Inspection Supervisor of Public Vehicle Inspectors | 3 1 1 1 1 1 2 1 1 7 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 84,888 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - N 1276 1275 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments Attion Position Total Vehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspectors | 3 1 1 1 1 2 1 7 7 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 84,888 84,072 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - N 1276 1275 1275 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments Attion Position Total /ehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspectors Senior Public Vehicle Inspector | 3 1 1 1 1 2 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 84,888 84,072 73,200 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - N 1276 1275 1275 1275 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments .tton Position Total /ehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector | 3 1 1 1 1 2 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 84,888 84,072 73,200 52,320 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - N 1276 1275 1275 1275 1275 1274 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments .tion Position Total /ehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector | 3 1 1 1 1 2 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 84,888 84,072 73,200 52,320 73,200 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - N 1276 1275 1275 1275 1275 1274 1274 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments stion Position Total /ehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Supervisor of Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector Public Vehicle Inspector | 3 1 1 1 1 2 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 \$97,596 84,888 84,072 73,200 52,320 73,200 69,888 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - N 1276 1275 1275 1275 1274 1274 1274 | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments ettion Position Total /ehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspectors Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector | 3 1 1 1 1 2 1 2 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 58,020 55,428 52,848 2,486 \$422,102 |
| Subsec 4025 - N 0323 0303 0302 0302 0302 0302 Subsec 4026 - V | Administrative Assistant III - Excluded Administrative Assistant III Administrative Assistant III Administrative Assistant II Schedule Salary Adjustments tion Position Total /ehicle Inspection Supervisor of Public Vehicle Inspectors Supervisor of Public Vehicle Inspectors Senior Public Vehicle Inspector Senior Public Vehicle Inspector Senior Public Vehicle Inspector | 3 1 1 1 1 1 2 1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$255,312 \$67,224 69,888 60,780 55,428 52,848 2,486 \$422,102 \$97,596 84,888 84,072 73,200 52,320 73,200 69,888 66,684 |

3018 - Public Vehicle Licenses and Permits - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4027 - P | Public Passenger Chauffeur Licensing | | |
| 2490 | Consumer Investigator I | 1 | \$60,780 |
| 0832 | Personal Computer Operator II | 1 | 52,848 |
| 0432 | Supervising Clerk | 1 | 80,328 |
| 0313 | Assistant Commissioner | 1 | 78,528 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 50,496 |
| | Schedule Salary Adjustments | | 2,236 |
| Subsec | tion Position Total | 7 | \$461,788 |
| Section | n Position Total | 28 | \$1,972,391 |
| 2040 | | | |
| 2976 | Local Liquor Control Executive Assistant | 1 | \$124,080 |
| 0313 | Assistant Commissioner | 1 | 101,040 |
| Section | n Position Total | 2 | \$225,120 |
| | | | |
| 3028 - | Enforcement | | |
| 9679 | Deputy Commissioner | 1 | \$125,316 |
| 6144 | Engineering Technician V | 1 | 96,672 |
| 2492 | Supervising Consumer Investigator | 1 | 88,812 |
| 2491 | Consumer Investigator II | 1 | 88,116 |
| 2491 | Consumer Investigator II | 1 | 84,072 |
| 2491 | Consumer Investigator II | 2 | 69,888 |
| 2491 | Consumer Investigator II | 2 | 66,684 |
| 2491 | Consumer Investigator II | 1 | 52,320 |
| 2490 | Consumer Investigator I | 1 | 76,656 |
| 2490 | Consumer Investigator I | 2 | 66,684 |
| 2490 | Consumer Investigator I | 1 | 47,688 |
| 2474 | Chief Consumer Service Supervisor | 1 | 102,060 |
| 1274 | Public Vehicle Inspector | 1 | 47,688 |
| 1229 | Supervisor of Tax and License Compliance | 1 | 84,780 |
| 1228 | Revenue Investigator II | 1 | 76,656 |
| 1227 | Revenue Investigator I | 1 | 80,328 |
| 1227 | Revenue Investigator I | 1 | 69,888 |
| 1227 | Revenue Investigator I | 1 | 66,684 |
| | Schedule Salary Adjustments | | 19,746 |
| | n Position Total | 21 | \$1,613,994 |

| | Position | No | Rate |
|---|---|---|---|
| 3029 - F | Prosecutions and Investigations | | |
| | <u>v</u> | | |
| 4012 - B | usiness Compliance | | |
| 4268 | Director of Security | 1 | \$86,73 |
| 2492 | Supervising Consumer Investigator | 1 | 73,75 |
| 2492 | Supervising Consumer Investigator | 1 | 70,380 |
| 2491 | Consumer Investigator II | 2 | 84,072 |
| 2491 | Consumer Investigator II | 2 | 80,32 |
| 2491 | Consumer Investigator II | 3 | 73,20 |
| 2490 | Consumer Investigator I | 1 | 66,68 |
| 2490 | Consumer Investigator I | 1 | 47,68 |
| 646 | Attorney | 1 | 50,00 |
| 1229 | Supervisor of Tax and License Compliance | 1 | 97,410 |
| 229 | Supervisor of Tax and License Compliance | 2 | 80,91 |
| 229 | Supervisor of Tax and License Compliance | 1 | 73,752 |
| 228 | Revenue Investigator II | 1 | 88,110 |
| 1228 | Revenue Investigator II | 1 | 84,07 |
| 228 | Revenue Investigator II | 3 | 76,65 |
| 1228 | Revenue Investigator II | 5 | 73,20 |
| 1228 | Revenue Investigator II | 2 | 69,168 |
| 1228 | Revenue Investigator II | 2 | 66,024 |
| 1228 | Revenue Investigator II | | 57,45 |
| 227 | Revenue Investigator I | 1 | 88,11 |
| 227 | Revenue Investigator I | 1 | 73,20 |
| 227 | Revenue Investigator I | 2 | 52,32 |
| 0323 | Administrative Assistant III - Excluded | 1 | 52,53 |
| 0313 | Assistant Commissioner | 1 | 109,032 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 52,84 |
| 0002 | Schedule Salary Adjustments | · · · | 24,51 |
| Subsect | tion Position Total | 39 | \$2,886,754 |
| | | | +_;; |
| 4013 - P | rosecutions | | |
| 9679 | Deputy Commissioner | 1 | \$97,572 |
| 1646 | Attorney | 3 | 50,004 |
| 1631 | Law Clerk | 10,000H | 13.94 |
| | Revenue Investigator I | 1 | 80,328 |
| 1227 | Assistant Commissioner | 1 | 81,450 |
| | | - | |
| 0313 | Coordinator of Special Projects | 2 | 84,780 |
| 0313 0309 | | 2 | • |
| 0313 0309 0303 | Coordinator of Special Projects Administrative Assistant III Administrative Assistant III | | 80,328 |
| 0313 0309 0303 0303 | Administrative Assistant III Administrative Assistant III | 1 1 | 80,324 69,884 |
| 0313 0309 0303 0303 0303 0302 | Administrative Assistant III Administrative Assistant III Administrative Assistant II | 1 1 1 | 80,324 69,884 55,424 |
|)313)309)303)303)303)302 | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections | 1 1 | 80,320 69,880 55,420 83,940 |
| 0313 0309 0303 0303 0302 0167 | Administrative Assistant III Administrative Assistant III Administrative Assistant II | 1 1 1 | 80,320 69,880 55,420 83,940 300 |
|)313)309)303)303)302)167 | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments | 1 1 1 1 | 80,320 69,880 55,420 83,940 300 |
| 0313 0309 0303 0303 0302 0167 Subsect | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments | 1 1 1 1 | 80,328 69,888 55,428 83,940 309 |
| 0313 0309 0303 0303 0302 0167 Subsect | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments tion Position Total | 1 1 1 1 | 80,328 69,888 55,428 83,940 309 \$1,008,22 |
| 0313 0309 0303 0303 0302 0167 Subsect | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments tion Position Total | 1 1 1 1 1 1 12 | 80,328 69,888 55,428 83,940 309 \$1,008,22 \$50,004 |
|)313)309)303)303)302)167 Subsect 6014 - A (646)635 | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments tion Position Total djudications Attorney | 1 1 1 1 1 1 12 2 | 80,324 69,884 55,424 83,944 309 \$1,008,22 \$50,004 104,736 |
| 0313 0309 0303 0303 0302 0167 Subsect 4014 - A | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments tion Position Total djudications Attorney Senior Programmer/Analyst | 1 1 1 1 1 12 2 1 | 84,780 80,328 69,888 55,428 83,940 309 \$1,008,22 \$50,004 104,736 52,536 52,320 |
| 0313 0309 0303 0303 0302 0167 Subsect 1014 - A 1646 0635 0323 | Administrative Assistant III Administrative Assistant III Administrative Assistant II Manager of Revenue Collections Schedule Salary Adjustments tion Position Total djudications Attorney Senior Programmer/Analyst Administrative Assistant III - Excluded | 1 1 1 1 1 1 2 1 1 1 1 | 80,328 69,888 55,428 83,940 309 \$1,008,22 \$50,004 104,736 52,536 |

| | Position | No | Rate |
|----------|--------------------------|-----|--------------|
| 3041 - (| Cable | | |
| 9845 | Cable Commissioner | | \$20,000 |
| 9679 | Deputy Commissioner | 1 | 109,008 |
| 2491 | Consumer Investigator II | 1 | 88,116 |
| Section | n Position Total | 2 | \$197,124 |
| Positio | n Total | 176 | \$13,440,022 |
| | Turnover | | (497,957) |
| Positio | n Net Total | 176 | \$12,942,065 |

0100 - Corporate Fund 073 - COMMISSION ON ANIMAL CARE AND CONTROL

(073/1005/2005)

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

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 P | Personnel Services | |
|---------|----------------------------------|-------------|
| 0005 | Salaries and Wages - on Payroll | \$4,197,665 |
| 0011 | Contract Wage Increment - Salary | 9,911 |
| 0015 | Schedule Salary Adjustments | 37,594 |
| 0020 | Overtime | 145,000 |
| 0091 | Uniform Allowance | 32,850 |
| 0000 Pe | ersonnel Services - Total* | \$4,423,020 |

0100 Contractual Services

| 0130 | Postage | \$2,395 |
|---------|---|-----------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 655,169 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,427 |
| 0152 | Advertising | 3,300 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 2,200 |
| 0157 | Rental of Equipment and Services | 1,800 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 15,666 |
| 0162 | Repair/Maintenance of Equipment | 5,220 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 5,350 |
| 0169 | Technical Meeting Costs | 1,068 |
| 0181 | Mobile Communication Services | 24,000 |
| 0190 | Telephone - Non-Centrex Billings | 7,000 |
| 0196 | Data Circuits | 2,650 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,015 |
| 0100 Co | ntractual Services - Total* | \$728,260 |

0200 Travel

| 0245 | Reimbursement to Travelers | 480 |
|-----------|----------------------------|-------|
| 0200 Trav | vel - Total* | \$480 |

0300 Commodities and Materials

| Approp | priation Total* | \$5,596,839 |
|---------|--|-------------|
| 0300 Co | ommodities and Materials - Total* | \$445,079 |
| 0360 | Repair Parts and Material | 2,093 |
| 0350 | Stationery and Office Supplies | 9,164 |
| 0342 | Drugs, Medicine and Chemical Materials | 230,200 |
| 0340 | Material and Supplies | 20,316 |
| 0330 | Food | 113,278 |
| 0313 | Cleaning and Sanitation Supplies | \$70,028 |

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

| | Position | No | Rate |
|----------|---------------------------------------|----|-------------|
| | | | |
| 3003 - / | Administration | | |
| 9973 | Executive Director of Animal Care | 1 | \$138,420 |
| 9684 | Deputy Director | 1 | 94,848 |
| 1302 | Administrative Services Officer II | 1 | 84,780 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0305 | Assistant to the Executive Director | 1 | 62,640 |
| Sectior | n Position Total | 5 | \$447,372 |
| 3005 - / | Animal Control | | |
| 9633 | Member | 8 | |
| 9632 | Chairman | 1 | |
| 7102 | Dispatch Clerk | 1 | 66,684 |
| 7102 | Dispatch Clerk | 1 | 50,004 |
| 3496 | Animal Control Officer | 2 | 67,212 |
| 3496 | Animal Control Officer | 3 | 64,188 |
| 3496 | Animal Control Officer | 4 | 58,476 |
| 3496 | Animal Control Officer | 5 | 55,800 |
| 3496 | Animal Control Officer | 1 | 53,292 |
| 3496 | Animal Control Officer | 1 | 50,904 |
| 3496 | Animal Control Officer | 1 | 44,568 |
| 3496 | Animal Control Officer | 1 | 42,516 |
| 3496 | Animal Control Officer | 3 | 40,596 |
| 3496 | Animal Control Officer | 2 | 38,748 |
| 3495 | Supervisor of Animal Control Officers | 1 | 73,764 |
| 3495 | Supervisor of Animal Control Officers | 1 | 67,212 |
| 3495 | Supervisor of Animal Control Officers | 1 | 64,188 |
| 3493 | Operations Manager of Animal Control | 1 | 69,684 |
| | Schedule Salary Adjustments | | 15,815 |
| Section | n Position Total | 29 | \$1,637,807 |

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

| | Position | No | Rate |
|----------|---------------------------------|---------|-------------|
| 3010 - / | Animal Care | | |
| 3499 | Animal Care Aide I | 1 | \$66,684 |
| 3499 | Animal Care Aide I | 1 | 63,708 |
| 3497 | Animal Care Aide II | 1 | 55,428 |
| 3497 | Animal Care Aide II | 2 | 50,004 |
| 3497 | Animal Care Aide II | 1 | 47,688 |
| 3497 | Animal Care Aide II | 2 | 45,528 |
| 3497 | Animal Care Aide II | 1 | 43,476 |
| 3492 | Veterinarian Assistant | 3 | 63,708 |
| 3492 | Veterinarian Assistant | 1 | 60,780 |
| 3492 | Veterinarian Assistant | 1 | 54,864 |
| 3492 | Veterinarian Assistant | 1 | 50,004 |
| 3492 | Veterinarian Assistant | 1 | 47,688 |
| 3487 | Supervisor of Animal Care Aides | 1 | 76,656 |
| 3487 | Supervisor of Animal Care Aides | 1 | 73,200 |
| 3487 | Supervisor of Animal Care Aides | 1 | 60,168 |
| 3487 | Supervisor of Animal Care Aides | 1 | 57,456 |
| 3485 | Animal Shelter Manager | 1 | 63,516 |
| 3484 | Animal Placement Coordinator | 1 | 47,424 |
| 3483 | Animal Care Clerk - Hourly | 18,720H | 21.77H |
| 3313 | Supervising Veterinarian | 1 | 110,112 |
| 3310 | Veterinarian | 1 | 121,920 |
| 3310 | Veterinarian | 1 | 103,704 |
| 3309 | Veterinarian - Hourly | 520H | 49.97H |
| | Schedule Salary Adjustments | | 16,087 |
| Section | n Position Total | 25 | \$2,036,269 |
| | Anti-Cruelty | | ¢70.704 |
| 3491 | Animal Control Inspector | 1 | \$73,764 |
| 3491 | Animal Control Inspector | 1 | 61,260 |
| 3491 | Animal Control Inspector | 1 | 48,924 |
| 3491 | Animal Control Inspector | 2 | 42,516 |
| | Schedule Salary Adjustments | | 5,692 |
| Section | n Position Total | 5 | \$274,672 |
| Positio | on Total | 64 | \$4,396,120 |
| | Turnover | | (160,861) |
| Positio | on Net Total | 64 | \$4,235,259 |

0100 - Corporate Fund 077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

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

| | Appropriations | Amount |
|--------------------------------------|---|--|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$66,684 |
| 0011 | Contract Wage Increment - Salary | 333 |
| 0000 Pe | ersonnel Services - Total* | \$67,017 |
| 0100 C | Contractual Services | |
| 0100 C | Contractual Services | |
| 0100 C | Postage | \$177 |
| | | |
| 0130 | Postage | 82,223 |
| 0130 0140 | Postage For Professional and Technical Services and Other Third Party Benefit Agreements | 82,223 17,500 |
| 0130 0140 0143 | Postage For Professional and Technical Services and Other Third Party Benefit Agreements Court Reporting | 82,223 17,500 884 |
| 0130 0140 0143 0157 | Postage For Professional and Technical Services and Other Third Party Benefit Agreements Court Reporting Rental of Equipment and Services | \$177 82,223 17,500 884 216 1,000 |
| 0130 0140 0143 0157 0162 | Postage For Professional and Technical Services and Other Third Party Benefit Agreements Court Reporting Rental of Equipment and Services Repair/Maintenance of Equipment | 82,223 17,500 884 216 |

0300 Commodities and Materials

| 0340 | Material and Supplies | 500 |
|----------|----------------------------------|-----------|
| 0300 Cor | mmodities and Materials - Total* | \$500 |
| Approp | priation Total* | \$169,617 |

| | Position | No | Rate |
|--|-----------------|----|----------|
| 3005 - Liquor License Revocation Appeals | | | |
| 0308 | Staff Assistant | 1 | \$66,684 |
| Section Position Total | | 1 | \$66,684 |
| Position Total | | 1 | \$66,684 |

0100 - Corporate Fund 078 - BOARD OF ETHICS

(078/1005/2005)

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

| | Appropriations | Amount |
|--------|----------------------------------|-----------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$750,852 |
| 0011 | Contract Wage Increment - Salary | 383 |
| 0015 | Schedule Salary Adjustments | 2,685 |

\$753,920

0000 Personnel Services - Total*

0100 Contractual Services

| 0130 | Postage | \$3,739 |
|---------|--|----------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 56,219 |
| 0157 | Rental of Equipment and Services | 3,832 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,600 |
| 0162 | Repair/Maintenance of Equipment | 2,396 |
| 0166 | Dues, Subscriptions and Memberships | 2,713 |
| 0169 | Technical Meeting Costs | 1,284 |
| 0178 | Freight and Express Charges | 3,644 |
| 0190 | Telephone - Non-Centrex Billings | 3,800 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 855 |
| 0100 Co | ontractual Services - Total* | \$82,082 |

0200 Travel

| 0200 Tra | avel - Total* | \$6,725 |
|----------|--------------------------------------|---------|
| 0270 | Local Transportation | 2,400 |
| 0245 | Reimbursement to Travelers | 4,160 |
| 0229 | Transportation and Expense Allowance | \$165 |

| 0300 Commodities and Materials | | |
|---|--------------------------------|-----------|
| 0348 | Books and Related Material | \$595 |
| 0350 | Stationery and Office Supplies | 2,615 |
| 0300 Commodities and Materials - Total* | | \$3,210 |
| Appropriation Total* | | \$845,937 |

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

| | Position | No | Rate |
|---------|--------------------------------------|----|-----------|
| 3005 - | Administration | | |
| 9978 | Executive Director | 1 | \$131,688 |
| 9718 | Investigator - Ethics | 1 | 72,516 |
| 9684 | Deputy Director | 1 | 118,080 |
| 3092 | Program Director | 1 | 80,916 |
| 1659 | Legal Counsel - Board of Ethics | 1 | 84,780 |
| 0801 | Executive Administrative Assistant I | 1 | 45,240 |
| 0309 | Coordinator of Special Projects | 1 | 73,752 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0305 | Assistant to the Executive Director | 1 | 67,224 |
| | Schedule Salary Adjustments | | 2,685 |
| Section | n Position Total | 9 | \$753,537 |
| Positio | n Total | 9 | \$753,537 |

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

(081/1005/2005)

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

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 Personnel Services | | |
|----------------------------------|---|-------------|
| 0005 | Salaries and Wages - on Payroll | \$1,344,317 |
| 0011 | Contract Wage Increment - Salary | 785 |
| 0012 | Contract Wage Increment - Prevailing Rate | 759 |
| 0015 | Schedule Salary Adjustments | 2,286 |
| 0000 Personnel Services - Total* | | \$1,348,147 |

0100 Contractual Services

| 0126 | Office Conveniences | \$150 |
|---------|--|-----------|
| 0130 | Postage | 6,230 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 23,852 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 1,500 |
| 0157 | Rental of Equipment and Services | 898 |
| 0162 | Repair/Maintenance of Equipment | 4,022 |
| 0166 | Dues, Subscriptions and Memberships | 603 |
| 0169 | Technical Meeting Costs | 275 |
| 0181 | Mobile Communication Services | 125,000 |
| 0190 | Telephone - Non-Centrex Billings | 51,775 |
| 0196 | Data Circuits | 1,400 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 8,500 |
| 0100 Co | ontractual Services - Total* | \$224,205 |

0200 Travel

| 0245 | Reimbursement to Travelers | 500 |
|-----------|----------------------------|-------|
| 0200 Trav | vel - Total* | \$500 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$2,500 |
|---------|-----------------------------------|---------|
| 0348 | Books and Related Material | 200 |
| 0350 | Stationery and Office Supplies | 6,000 |
| 0300 Co | ommodities and Materials - Total* | \$8,700 |

0900 Financial Purposes as Specified 0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert 540,000 0900 Financial Purposes as Specified - Total \$540,000 Appropriation Total* \$2,121,552

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

| | Position | No | Rate |
|---------------------------|---|----|-------------|
| 2004 - 5 | Departmental Administration | | |
| 5004 - L | | | |
| 4000 - O | ffice of the Commissioner | | |
| 9981 | Commissioner of Streets and Sanitation | 1 | \$157,092 |
| 9813 | Managing Deputy Commissioner | 1 | 142,464 |
| 9679 | Deputy Commissioner | 1 | 115,740 |
| 9660 | First Deputy Commissioner | 1 | 142,608 |
| 1430 | Policy Analyst | 1 | 70,380 |
| 0365 | Personal Assistant | 1 | 73,752 |
| 0305 | Assistant to the Executive Director | 1 | 77,280 |
| Subsection Position Total | | 7 | \$779,316 |
| 4002 - A | dministrative Support | | |
| 7123 | Equipment Training Specialist - MTD | 1 | \$6,328M |
| 6305 | Safety Specialist | 1 | 52,836 |
| 0705 | Director Public Affairs | 1 | 62,004 |
| 0323 | Administrative Assistant III - Excluded | 1 | 57,648 |
| 0323 | Administrative Assistant III - Excluded | 1 | 41,220 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0289 | Safety Administrator | 1 | 82,524 |
| | Schedule Salary Adjustments | | 2,286 |
| Subsection Position Total | | 7 | \$451,110 |
| 4003 - C | ommunity Outreach | | |
| 0309 | Coordinator of Special Projects | 1 | \$89,436 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| Subsection Position Total | | 2 | \$169,764 |
| Section Position Total | | 16 | \$1,400,190 |
| Position Total | | 16 | \$1,400,190 |
| Turnover | | | (53,587) |
| Position Net Total | | 16 | \$1,346,603 |

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

(081/1005/2006)

| | Appropriations | Amoun |
|----------|--|---------------------|
| 0000 P | | |
| 0000 P | ersonnel Services Salaries and Wages - on Payroll | \$4,374,425 |
| 0000 | Contract Wage Increment - Salary | φ4,374,420 1,905 |
| 0012 | Contract Wage Increment - Prevailing Rate | 11,990 |
| 0012 | Schedule Salary Adjustments | 14,409 |
| 0013 | Overtime | 1,000 |
| | rsonnel Services - Total* | \$4,403,729 |
| 0400 0 | ontractual Services | |
| 0130 | Postage | \$3,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,500 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 25,928 |
| 0162 | Repair/Maintenance of Equipment | 7,000 |
| 0190 | Telephone - Non-Centrex Billings | 7,700 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 800 |
| 0100 Co | \$46,928 | |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | \$475 |
| 0270 | Local Transportation | 75 |
| 0200 Tra | \$550 | |
| 0300 C | ommodities and Materials | |
| 0319 | Clothing | \$600 |
| 0340 | Material and Supplies | 3,000 |
| 0350 | Stationery and Office Supplies | 6,000 |
| 0300 Co | \$9,600 | |
| 0400 E | quipment | |
| 0440 | Machinery and Equipment | 100 |
| 0400 Eq | uipment - Total* | \$100 |
| Approp | \$4,460,907 | |

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

| | Position | No | Rate |
|---------------------------|-----------------------------------|---------|------------------|
| | | | |
| 3009 - F | Personnel/Payroll/Legal | | |
| | | | |
| | dministrative/Personnel Services | 0.40011 | \$ 05.041 |
| 7975 | | 8,160H | \$35.64H |
| 7633 | Hoisting Engineer | 2,040H | 47.10H |
| 7183 | Motor Truck Driver | 6,120H | 34.51H |
| 6324 | Sanitation Laborer | 59,160H | 34.80H |
| 1342 | Senior Personnel Assistant | 1 | 47,688 |
| 1331 | Employee Relations Supervisor | 1 | 63,516 |
| 1301 | Administrative Services Officer I | 1 | 73,200 |
| 0381 | Director of Administration II | 1 | 59,796 |
| 0378 | Administrative Supervisor | 1 | 63,276 |
| 0320 | Assistant to the Commissioner | 1 | 70,380 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0190 | Accounting Technician II | 1 | 60,780 |
| | Schedule Salary Adjustments | | 6,827 |
| Subsection Position Total | | 8 | \$3,166,046 |
| 4014 - P | avroll Services | | |
| 0320 | Assistant to the Commissioner | 1 | \$80,916 |
| 0313 | Assistant Commissioner | 1 | 103,740 |
| 0309 | Coordinator of Special Projects | 1 | 93,024 |
| 0175 | Field Payroll Auditor | 2 | 81,108 |
| | Schedule Salary Adjustments | | 1,625 |
| Subsection Position Total | | 5 | \$441,521 |
| Section Position Total | | 13 | \$3,607,567 |

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

| | Position | No | Rate |
|----------|-------------------------------------|----|--------------------------|
| 3010 - | Financial Administration | | |
| | | | |
| 4015 - 4 | Accounting Services | | |
| 9679 | Deputy Commissioner | 1 | \$113,448 |
| 0383 | Director of Administrative Services | 1 | 88,812 |
| 0381 | Director of Administration II | 1 | 84,780 |
| 0381 | Director of Administration II | 1 | 59,796 |
| | Schedule Salary Adjustments | | 168 |
| Subsec | tion Position Total | 4 | \$347,004 |
| 4016 - 0 | Contract Services | | |
| 0345 | Contracts Coordinator | 1 | \$69,684 |
| | Schedule Salary Adjustments | | 1,390 |
| Subsec | tion Position Total | 1 | \$71,074 |
| | | | |
| 4017 - 1 | Management Information Systems | | |
| 1142 | Senior Operations Analyst | 1 | \$87,912 |
| 0634 | Data Services Administrator | 1 | 80,916 |
| 0634 | Data Services Administrator | 1 | 63,516 |
| 0601 | Director of Information Systems | 1 | 111,216 |
| 0310 | Project Manager | 1 | 69,684 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| | Schedule Salary Adjustments | | 4,399 |
| Subsec | tion Position Total | 6 | \$465,331 |
| Sectio | n Position Total | 11 | |
| Occilo | | | \$883,409 |
| | on Total | 24 | \$883,409 \$4,490,976 |
| | on Total Turnover | 24 | |
| Positio | | 24 | \$4,490,976 |

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

(081/1015/2020)

| | Appropriations | Amount |
|----------------|--|----------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$98,465,809 |
| 0011 | Contract Wage Increment - Salary | 1,345 |
| 0012 | Contract Wage Increment - Prevailing Rate | 585,612 |
| 0015 | Schedule Salary Adjustments | 92,388 |
| 0020 | Overtime | 3,661,453 |
| 0000 Pe | rsonnel Services - Total* | \$102,806,607 |
| 0100 C | ontractual Services | |
| 0126 | Office Conveniences | \$507 |
| 0130 | Postage | 2,046 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 12,644,630 |
| 0157 | Rental of Equipment and Services | 251,184 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 98,055 |
| 0160 | Repair or Maintenance of Property | 1,000 |
| 0162 | Repair/Maintenance of Equipment | 16,763 |
| 0181 | Mobile Communication Services | 86,500 |
| 0185 | Waste Disposal Services | 37,505,608 |
| 0188 | Vehicle Tracking Service | 324,420 |
| 0189 | Telephone - Non-Centrex Billings | 4,200 |
| 0190 | Telephone - Non-Centrex Billings | 81,800 |
| 0196 | Data Circuits | 28,375 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 9,700 |
| 0100 Co | ontractual Services - Total* | \$51,054,788 |
| 0000 T | | |
| 0200 T 0229 | Transportation and Expense Allowance | \$495 |
| 0245 | Reimbursement to Travelers | 1,000 |
| | avel - Total* | \$1,495 |
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$24,561 |
| 0319 | Clothing | 88,190 |
| 0340 | Material and Supplies | 92,564 |
| 0350 | Stationery and Office Supplies | 14,530 |
| | ommodities and Materials - Total* | \$219,845 |
| 0400 E | quipment | |
| 0404 | Tools Less Than or Equal to \$100/Unit | \$71,393 |
| 0401 | | |
| 0401 | Communication Devices | 42,100 |
| 0423 | Communication Devices uipment - Total* | 42,100 \$113,493 |

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

| | Position | No | Rat |
|--------------|---|-----|----------|
| 2042 | | | |
| 3042 - 3 | Sanitation Administration | | |
| 4031 - A | dministrative Services | | |
| 9679 | Deputy Commissioner | 1 | \$125,31 |
| 1302 | Administrative Services Officer II | 1 | 88,81 |
| 0450 | Clerk IV (Timekeeper) | 1 | 69,88 |
| 0323 | Administrative Assistant III - Excluded | 1 | 57,64 |
| 0320 | Assistant to the Commissioner | 1 | 88,81 |
| 0303 | Administrative Assistant III | 1 | 73,20 |
| Subsect | tion Position Total | 6 | \$503,67 |
| Sectior | n Position Total | 6 | \$503,67 |
| 3050 - \$ | Solid Waste Collection | | |
| 4021 - S | upervisory and Clerical | | |
| 8185 | Assistant General Superintendent | 1 | \$97,41 |
| 8185 | Assistant General Superintendent | 1 | 93,02 |
| 8176 | Assistant Division Superintendent | 1 | 102,06 |
| 8176 | Assistant Division Superintendent | 1 | 93,02 |
| 8176 | Assistant Division Superintendent | 1 | 80,91 |
| 8176 | Assistant Division Superintendent | 1 | 76,51 |
| 8176 | Assistant Division Superintendent | 1 | 69,68 |
| 8176 | Assistant Division Superintendent | 3 | 66,56 |
| 8175 | Division Superintendent | 1 | 119,11 |
| 8175 | Division Superintendent | 1 | 111,99 |
| 8175 | Division Superintendent | 1 | 102,24 |
| 8175 | Division Superintendent | 2 | 97,41 |
| 3175 | Division Superintendent | 1 | 88,81 |
| 8175 | Division Superintendent | 1 | 84,99 |
| 8175 | Division Superintendent | 1 | 80,90 |
| 8104 | Field Sanitation Specialist | 1 | 77,40 |
| 8104 | Field Sanitation Specialist | 7 | 73,90 |
| 7152 | Refuse Collection Coordinator | 11 | 97,59 |
| 7152 | Refuse Collection Coordinator | 5 | 93,22 |
| 7152 | Refuse Collection Coordinator | 10 | 88,96 |
| 7152 | Refuse Collection Coordinator | 17 | 84,88 |
| 7152 | Refuse Collection Coordinator | 2 | 81,10 |
| 7152 | Refuse Collection Coordinator | 2 | 77,40 |
| 7152 | Refuse Collection Coordinator | 2 | 73,90 |
| 7152 | Refuse Collection Coordinator | 3 | 58,02 |
|) 0441 | Sanitation Clerk | 7 | 67,34 |
|)441 | Sanitation Clerk | 5 | 64,30 |
|)441 | Sanitation Clerk | 7 | 61,35 |
|)441)441 | Sanitation Clerk | 9 | 58,59 |
|)441)441 | Sanitation Clerk | 12 | 55,96 |
| 0441 0441 | | 12 | |
|)441)441 | Sanitation Clerk | 2 | 53,35 |
| | Sanitation Clerk | | 45,97 |
| 0441 | Sanitation Clerk | 4 | 40,00 |
| | Schedule Salary Adjustments | 125 | 87,58 |

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

3050 - Solid Waste Collectio Contir -1

| 3050 - S | Solid Waste Collection - Continued | | |
|----------|--|-------|--------------|
| | Position | No | Rate |
| 4025 - F | Refuse Collection | | |
| 7185 | Foreman of Motor Truck Drivers | 8 | \$36.41H |
| 7184 | Pool Motor Truck Driver | 175 | 34.51H |
| 7184 | Pool Motor Truck Driver | 13 | 31.06H |
| 7183 | Motor Truck Driver | 17 | 35.03H |
| 7183 | Motor Truck Driver | 253 | 34.51H |
| 6329 | General Laborer - Streets and Sanitation | 16 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | 68 | 19.50H |
| 6324 | Sanitation Laborer | 617 | 34.80H |
| 6324 | Sanitation Laborer | 20 | 31.32H |
| 6324 | Sanitation Laborer | 3 | 27.84H |
| 6324 | Sanitation Laborer | 1 | 24.36H |
| Subsec | tion Position Total | 1,191 | \$83,044,104 |
| 4026 - F | Recycling & Compost Collection | | |
| 7184 | Pool Motor Truck Driver | 20 | \$34.51H |
| 7184 | Pool Motor Truck Driver | 3 | 31.06H |
| 7184 | Pool Motor Truck Driver | 3 | 27.61H |
| 7183 | Motor Truck Driver | 1 | 35.03H |
| 7183 | Motor Truck Driver | 3 | 34.51H |
| 6324 | Sanitation Laborer | 30 | 34.80H |
| 3092 | Program Director | 1 | 93,024 |
| Subsec | tion Position Total | 61 | \$4,354,464 |
| | Solid Waste Disposal | | |
| 9495 | Weighmaster | 6 | \$34.80H |
| 0303 | Administrative Assistant III | | 73,200 |
| | ction Position Total | 7 | \$507,504 |
| | n Position Total | 7 | \$507,504 |
| 3061 - | Vector Control | | |
| 7184 | Pool Motor Truck Driver | 1 | \$34.51H |
| 7184 | Pool Motor Truck Driver | 2 | 31.06H |
| 7184 | Pool Motor Truck Driver | 11 | 27.61H |
| 7183 | Motor Truck Driver | 1 | 35.03H |
| 7183 | Motor Truck Driver | 3 | 34.51H |
| 6329 | General Laborer - Streets and Sanitation | 4 | 19.50H |
| 6324 | Sanitation Laborer | 27 | 34.80H |
| 6324 | Sanitation Laborer | 1 | 31.32H |
| 0430 | Clerk III | 1 | 52,848 |
| 0313 | Assistant Commissioner | 1 | 100,596 |
| 0309 | Coordinator of Special Projects | 1 | 84,780 |
| 0304 | Assistant to Commissioner | 1 | 97,416 |
| | Schedule Salary Adjustments | | 4,805 |
| Sectio | n Position Total | 54 | \$3,643,111 |
| | | | |

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

| | Position | No | Rate |
|---------|----------------------|-------|---------------|
| 3062 - | Dead Animal Recovery | | |
| 7183 | Motor Truck Driver | 1 | \$35.03H |
| 7183 | Motor Truck Driver | 1 | 34.51H |
| 6324 | Sanitation Laborer | 1 | 34.80H |
| Section | n Position Total | 3 | \$217,027 |
| Positio | on Total | 1,447 | \$101,785,563 |
| | Turnover | | (3,227,366) |
| Positio | on Net Total | 1,447 | \$98,558,197 |

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

(081/1030/2045)

| | Appropriations | Amount |
|---------|--|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$17,765,636 |
| 0011 | Contract Wage Increment - Salary | 349 |
| 0012 | Contract Wage Increment - Prevailing Rate | 71,300 |
| 0015 | Schedule Salary Adjustments | 67,982 |
| 0020 | Overtime | 29,000 |
| | rsonnel Services - Total* | \$17,934,267 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$600,000 |
| 0157 | Rental of Equipment and Services | 1,620,000 |
| 0162 | Repair/Maintenance of Equipment | 7,586 |
| 0100 Co | ontractual Services - Total* | \$2,227,586 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | 100 |
| 0200 Tr | avel - Total* | \$100 |
| 0200 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$600 |
| 0319 | Clothing | 8,025 |
| 0340 | Material and Supplies | 44,900 |
| 0341 | Chemicals | 50,000 |
| 0350 | Stationery and Office Supplies | 5,500 |
| 0362 | Paints and Painting Supplies | 81,000 |
| | ommodities and Materials - Total* | \$190,025 |
| 0400 F | quipment | |
| 0401 | Tools Less Than or Equal to \$100/Unit | \$6.000 |
| 0423 | Communication Devices | 20,350 |
| | uipment - Total* | \$26,350 |
| | priation Total* | \$20,378,328 |
| | | ψ20,010,020 |
| | | |
| | Positions and Salaries | |
| | | |
| | Position No | Rate |
| | | |

| | 103(10) | | Nate |
|---------|-------------------------------|--------|-------------|
| 2220 | Equipment Current Convises | | |
| 3320 - | Equipment Support Services | | |
| 7635 | Foreman of Hoisting Engineers | 3 | \$51.10H |
| 7633 | Hoisting Engineer | 16 | 47.10H |
| 7633 | Hoisting Engineer | 8 | 45.80H |
| 7633 | Hoisting Engineer | 2,080H | 45.80H |
| Section | n Position Total | 27 | \$2,743,728 |

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

| | Position | No | Rate |
|----------|---|----|-------------|
| 3335 - (| Graffiti Blasters Program | | |
| 4340 - G | araffiti Removal | | |
| 8185 | Assistant General Superintendent | 1 | \$88,812 |
| 8164 | District Supervisor - Graffiti Removal Services | 1 | 117,528 |
| 8164 | District Supervisor - Graffiti Removal Services | 4 | 92,304 |
| 7633 | Hoisting Engineer | 3 | 47.10H |
| 7633 | Hoisting Engineer | 2 | 45.80H |
| 6324 | Sanitation Laborer | 3 | 36.84H |
| 6324 | Sanitation Laborer | 7 | 34.80H |
| 3092 | Program Director | 1 | 97,416 |
| 0308 | Staff Assistant | 1 | 69,888 |
| | Schedule Salary Adjustments | | 8,601 |
| Subsec | tion Position Total | 23 | \$1,972,463 |
| 4341 - G | Braffiti Painting | | |
| 6324 | Sanitation Laborer | 12 | \$34.80H |
| 4634 | Painter | 4 | 41.75H |
| Subsec | tion Position Total | 16 | \$1,215,968 |
| Section | n Position Total | 39 | \$3,188,431 |

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

| | Position | No | Rate |
|----------|--|-----|--------------|
| 3390 - F | Field Operations | | |
| 8244 | Foreman of Laborers | 5 | \$38.90H |
| 8185 | Assistant General Superintendent | 1 | 88,812 |
| 8184 | General Superintendent | 1 | 110,880 |
| 8176 | Assistant Division Superintendent | 1 | 97,416 |
| 8175 | Division Superintendent | 1 | 113,448 |
| 8173 | Ward Superintendent | 4 | 111,996 |
| 8173 | Ward Superintendent | 3 | 106,884 |
| 8173 | Ward Superintendent | 3 | 102,060 |
| 8173 | Ward Superintendent | 6 | 97,416 |
| 8173 | Ward Superintendent | 5 | 93,024 |
| 8173 | Ward Superintendent | 3 | 88,812 |
| 8173 | Ward Superintendent | 6 | 83,940 |
| 8173 | Ward Superintendent | 9 | 80,112 |
| 8173 | Ward Superintendent | 5 | 76,512 |
| 8173 | Ward Superintendent | 4 | 73,020 |
| 8173 | Ward Superintendent | 2 | 69,684 |
| 7185 | Foreman of Motor Truck Drivers | 3 | 36.41H |
| 7184 | Pool Motor Truck Driver | 6 | 34.51H |
| 7184 | Pool Motor Truck Driver | 1 | 31.06H |
| 7184 | Pool Motor Truck Driver | 1 | 27.61H |
| 7183 | Motor Truck Driver | 5 | 35.03H |
| 7183 | Motor Truck Driver | 12 | 34.51H |
| 7183 | Motor Truck Driver | 1 | 31.06H |
| 7152 | Refuse Collection Coordinator | 1 | 77,400 |
| 6329 | General Laborer - Streets and Sanitation | 14 | 19.50H |
| 6324 | Sanitation Laborer | 1 | 35.80H |
| 6324 | Sanitation Laborer | 49 | 34.80H |
| 6324 | Sanitation Laborer | 11 | 31.32H |
| 6324 | Sanitation Laborer | 2 | 24.36H |
| | Schedule Salary Adjustments | | 59,381 |
| Section | Position Total | 166 | \$12,458,685 |
| Positio | n Total | 232 | \$18,390,844 |
| | Turnover | | (557,226) |
| Positio | n Net Total | 232 | \$17,833,618 |

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

(081/1045/2060)

| | Appropriations | Amoun |
|--|--|--|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$12,034,932 |
| 0011 | Contract Wage Increment - Salary | 2,299 |
| 0012 | Contract Wage Increment - Prevailing Rate | 68,131 |
| 0015 | Schedule Salary Adjustments | 7,189 |
| 0020 | Overtime | 799,938 |
| 0000 Pe | ersonnel Services - Total* | \$12,912,489 |
| 0100 C | ontractual Services | |
| 0126 | Office Conveniences | \$1,396 |
| 0130 | Postage | 120 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 723,120 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 2,823 |
| 0157 | Rental of Equipment and Services | 607,058 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 7,911 |
| 0160 | Repair or Maintenance of Property | 518 |
| 0162 | Repair/Maintenance of Equipment | 5,214 |
| 0188 | Vehicle Tracking Service | 72,150 |
| | | |
| 0190 | Telephone - Non-Centrex Billings | 9,625 |
| 0197 | Telephone - Non-Centrex Billings Telephone - Maintenance and Repair of Equipment and Voicemail Intractual Services - Total* | 9,625 2,200 \$1,432,135 |
| 0197 0100 Ca 0200 T | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel | 2,200 \$1,432,135 |
| 0197 0100 Co 0200 T 0229 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance | 2,200 \$1,432,135 \$32,000 |
| 0197 0100 Co 0200 T 0229 0245 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel | 2,200 \$1,432,135 \$32,000 250 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers | 2,200 \$1,432,135 \$32,000 250 |
| 0197 0100 Co 0200 T 0229 0245 0200 Tr 0300 C | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* | 2,200 \$1,432,135 \$32,000 250 \$32,250 |
| 0197 0100 Cd 0220 T 0229 0245 0200 Tr 0300 C 0313 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$2,813 |
| 0197 0100 Cd 0229 0245 0200 Tr 0300 C 0313 0319 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Ommodities and Materials Cleaning and Sanitation Supplies | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$2,813 6,900 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Ommodities and Materials Cleaning and Sanitation Supplies Clothing | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$2,813 6,900 54,587 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$32,813 6,900 54,587 657 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$2,813 6,900 54,587 657 6,000 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0360 | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$32,250 \$32,813 6,900 54,587 657 657 657 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0350 0360 0361 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material | 2,200 \$1,432,133 \$32,000 250 \$32,250 \$32,250 \$2,813 6,900 54,587 657 6,000 33,304 1,823 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0360 0361 0362 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material Building Materials and Supplies | 2,200 \$1,432,133 \$32,000 250 \$32,250 \$32,250 \$32,250 \$32,813 6,900 54,587 6,000 33,304 1,823 952 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0360 0361 0362 0363 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material Building Materials and Supplies Paints and Painting Supplies | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$32,250 \$32,813 6,900 54,587 657 6,000 33,304 1,823 952 308 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0360 0361 0362 0363 0300 Cd | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material Building Materials and Supplies Paints and Painting Supplies Structural Steels, Iron and Other Related Materials | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$32,250 \$32,813 6,900 54,587 657 6,000 33,304 1,823 952 308 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0340 0360 0361 0362 0363 0360 Cd 0363 0360 Cd 0363 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material Building Materials and Supplies Paints and Painting Supplies Structural Steels, Iron and Other Related Materials ommodities and Materials - Total* | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$2,813 6,900 54,587 657 6,000 33,304 1,823 952 308 \$107,344 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0360 0361 0362 0363 0300 Cd 0400 E 0423 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material Building Materials and Supplies Paints and Painting Supplies Structural Steels, Iron and Other Related Materials ommodities and Materials - Total* | 2,200 \$1,432,135 \$32,000 250 \$32,250 \$32,250 \$2,813 6,900 54,587 6,000 33,304 1,823 952 308 \$107,344 \$13,630 |
| 0200 T 0229 0245 0200 Tr 0300 C 0313 0319 0340 0345 0350 0360 0360 0361 0362 0363 0300 C 0400 E 0423 0440 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* ommodities and Materials Cleaning and Sanitation Supplies Clothing Material and Supplies Apparatus and Instruments Stationery and Office Supplies Repair Parts and Material Building Materials and Supplies Paints and Painting Supplies Structural Steels, Iron and Other Related Materials ommodities and Materials - Total* quipment Communication Devices | 2,200 |

| Department Total | \$195,655,013 |
|------------------|---------------|
| | |

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

| | Position | No | Rate |
|----------|----------------------------------|----|-------------|
| | | | |
| 3127 - / | Administration | | |
| 4064 - A | Administrative Support | | |
| 9679 | Deputy Commissioner | 1 | \$129,336 |
| 0809 | Executive Secretary I | 1 | 47,904 |
| 0664 | Data Entry Operator | 1 | 55,428 |
| 0664 | Data Entry Operator | 1 | 52,848 |
| | Schedule Salary Adjustments | | 1,435 |
| Subsec | tion Position Total | 4 | \$286,951 |
| | n Position Total | 4 | \$286,951 |
| | | | |
| 3128 - | Forestry - Support | | |
| | | | |
| | Operational Support | | |
| 8185 | Assistant General Superintendent | 1 | \$63,516 |
| 8184 | General Superintendent | 1 | 110,112 |
| 7975 | Tree Trimmer | 16 | 35.64 |
| 7946 | Senior City Forester | 4 | 87,912 |
| 7916 | Forestry Supervisor | 1 | 97,596 |
| 7916 | Forestry Supervisor | 2 | 93,228 |
| 7916 | Forestry Supervisor | 1 | 81,108 |
| 7916 | Forestry Supervisor | 2 | 77,400 |
| 7185 | Foreman of Motor Truck Drivers | 1 | 36.41 |
| 7184 | Pool Motor Truck Driver | 1 | 27.61 |
| 7183 | Motor Truck Driver | 1 | 35.03⊦ |
| 7183 | Motor Truck Driver | 12 | 34.51 |
| | Schedule Salary Adjustments | | 4,230 |
| Subsec | tion Position Total | 43 | \$3,302,959 |
| 1056 - T | raining & Safety | | |
| 7975 | Tree Trimmer | 1 | \$35.64 |
| 3063 | Training Agent I - Per Agreement | 2 | 36.86 |
| 3061 | Training Agent I | 2 | 88,968 |
| | tion Position Total | 4 | \$316,437 |
| Subsect | | | |

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

| | Position | No | Rate |
|--|---|--|---|
| 3136 - | Forestry Operations | | |
| 4063 ₋ T | Free Trimming | | |
| 4003 - 1 7975 | Tree Trimmer | 33 | \$35.64H |
| 7975 | Tree Trimmer | 2 | |
| 7975 | Tree Trimmer | | 34.12 |
| 7185 | Foreman of Motor Truck Drivers | 2 | 36.41 |
| 7184 | Pool Motor Truck Driver | | 27.61 |
| 7183 | Motor Truck Driver | 2 | 35.11H |
| 7183 | Motor Truck Driver | 2 | 35.03H |
| 7183 | Motor Truck Driver | 21 | 34.51H |
| 6329 | General Laborer - Streets and Sanitation | 6 | 20.77H |
| 6329 | General Laborer - Streets and Sanitation | 20,800H | 20.25H |
| 6329 | General Laborer - Streets and Sanitation | 4 | 20.12H |
| 6329 | General Laborer - Streets and Sanitation | 21,840H | 20.00H |
| 6329 | General Laborer - Streets and Sanitation | 7 | 19.50H |
| <u> </u> | tion Position Total | 80 | \$6,410,957 |
| Subsec | | | |
| | | | .,,, |
| 4067 - E | Disposal of Non-Parkway Debris | | |
| 4067 - E 7975 | Tree Trimmer | 10 | \$35.64H |
| 4067 - E 7975 7183 | Tree Trimmer Motor Truck Driver | <u>10</u> 5 | \$35.64H 34.51H |
| 4067 - E 7975 7183 6329 | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation | 10 5 2 | \$35.64H 34.51H 19.50H |
| 4067 - [7975 7183 6329 Subsec | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total | 10 5 2 17 | \$35.64H 34.51H 19.50H \$1,181,336 |
| 4067 - [7975 7183 6329 Subsec | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation | 10 5 2 | \$35.64H 34.51H 19.50H |
| 4067 - E 7975 7183 6329 Subsec Section | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total | 10 5 2 17 | \$35.64H 34.51H 19.50H \$1,181,336 |
| 4067 - E 7975 7183 6329 Subsec Section 3137 - | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total Tree Removal | 10 5 2 17 | \$35.64H 34.51H 19.50H \$1,181,336 |
| 4067 - E 7975 7183 6329 Subsec Section 3137 - 8185 | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total | 10 5 2 17 97 | \$35.64H 34.51H 19.50H \$1,181,336 \$7,592,293 \$63,516 |
| 4067 - E 7975 7183 6329 Subsec Section | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total Tree Removal Assistant General Superintendent | 10 5 2 17 97 | \$35.64 34.51 19.50 \$1,181,336 \$7,592,293 \$63,516 35.64 |
| 4067 - E 7975 7183 6329 Subsec Section 3137 - 8185 7975 | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total Tree Removal Assistant General Superintendent Tree Trimmer | 10 5 2 17 97 1 10 | \$35.64H 34.51H 19.50H \$1,181,336 \$7,592,293 \$63,516 35.64H 35.11H |
| 4067 - E 7975 7183 6329 Subsec Section 3137 - 8185 7975 7183 7183 | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation etion Position Total n Position Total Tree Removal Assistant General Superintendent Tree Trimmer Motor Truck Driver | 10 5 2 17 97 1 10 3 | \$35.64H 34.51H 19.50H \$1,181,336 \$7,592,293 \$63,516 35.64H 35.11H 34.51H |
| 4067 - E 7975 7183 6329 Subsec Section 3137 - 8185 7975 7183 7183 | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total Tree Removal Assistant General Superintendent Tree Trimmer Motor Truck Driver Motor Truck Driver | 10 5 2 17 97 1 10 3 1 | \$35.64+ 34.51+ 19.50+ \$1,181,336 \$7,592,293 \$63,516 35.64+ 35.11+ 34.51+ 19.50+ |
| 4067 - [7975 7183 6329 Subsec Section 3137 - 8185 7975 7183 6329 | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total Tree Removal Assistant General Superintendent Tree Trimmer Motor Truck Driver Motor Truck Driver General Laborer - Streets and Sanitation | 10 5 2 17 97 1 10 3 1 | \$35.64H 34.51H 19.50H \$1,181,336 \$7,592,293 \$63,516 35.64H 35.11H 34.51H 19.50H 1,524 |
| 4067 - [7975 7183 6329 Subsec Section 3137 - 8185 7975 7183 7183 6329 Section | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation tion Position Total n Position Total Tree Removal Assistant General Superintendent Tree Trimmer Motor Truck Driver Motor Truck Driver General Laborer - Streets and Sanitation Schedule Salary Adjustments | 10 5 2 17 97 1 10 3 1 2 | \$35.64H 34.51H 19.50H \$1,181,336 \$7,592,293 |
| 4067 - [7975 7183 6329 Subsec Section 3137 - 8185 7975 7183 7183 6329 Section | Tree Trimmer Motor Truck Driver General Laborer - Streets and Sanitation .tion Position Total n Position Total Tree Removal Assistant General Superintendent Tree Trimmer Motor Truck Driver Motor Truck Driver General Laborer - Streets and Sanitation Schedule Salary Adjustments n Position Total | 10 5 2 17 97 97 1 10 3 1 2 17 | \$35.64H 34.51H 19.50H \$1,181,336 \$7,592,293 \$63,516 35.64H 35.11H 34.51H 19.50H 1,524 \$1,178,339 |

| Department Position Total | 1,884 | \$138,744,552 |
|-------------------------------|-------|---------------|
| Turnover | | (4,575,179) |
| Department Position Net Total | 1,884 | \$134,169,373 |

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

(084/1105/2105)

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

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 Personnel Services | | |
|-------------------------|---|-------------|
| 0005 | Salaries and Wages - on Payroll | \$1,900,158 |
| 0011 | Contract Wage Increment - Salary | 2,638 |
| 0015 | Schedule Salary Adjustments | 3,732 |
| 0000 Pe | 0000 Personnel Services - Total* \$1,90 | |

0100 Contractual Services

| 0130 | Postage | \$1,500 |
|---------|---|-----------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 125,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 450 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 13,690 |
| 0160 | Repair or Maintenance of Property | 3,000 |
| 0162 | Repair/Maintenance of Equipment | 3,000 |
| 0169 | Technical Meeting Costs | 1,100 |
| 0173 | For Purchase of Equipment | 2,500 |
| 0178 | Freight and Express Charges | 250 |
| 0181 | Mobile Communication Services | 2,750 |
| 0190 | Telephone - Non-Centrex Billings | 18,000 |
| 0191 | Telephone - Relocations of Phone Lines | 400 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 5,900 |
| 0100 Co | ntractual Services - Total* | \$177,540 |

| 0200 Travel | | |
|----------------------|----------------------------|---------|
| 0245 | Reimbursement to Travelers | \$5,000 |
| 0270 | Local Transportation | 200 |
| 0200 Travel - Total* | | \$5,200 |

0200 Travel - Total*

| \$2,100 |
|----------|
| 10,500 |
| \$12,600 |
| |
| |

| 0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | | 1,890,000 |
|---|---------------------------------------|-------------|
| 0900 Fir | nancial Purposes as Specified - Total | \$1,890,000 |
| Approp | priation Total* | \$3,991,868 |

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

| | Position | No | Rate |
|----------|-----------------------------------|----|-------------|
| 3201 - (| General Support | | |
| 9984 | Commissioner of Transportation | 1 | \$169,500 |
| 9813 | Managing Deputy Commissioner | 1 | 138,492 |
| 9660 | First Deputy Commissioner | 1 | 154,428 |
| 1430 | Policy Analyst | 1 | 75,000 |
| 0365 | Personal Assistant | 1 | 71,640 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| Sectior | n Position Total | 7 | \$742,428 |
| 3204 - I | Public Information | | |
| 1434 | Director of Public Information | 1 | \$107,952 |
| 0320 | Assistant to the Commissioner | 1 | 77,280 |
| Sectior | n Position Total | 2 | \$185,232 |
| 3205 - I | ntergovernmental Support | | |
| 6145 | Engineering Technician VI | 1 | \$106,104 |
| 0322 | Special Assistant | 1 | 104,772 |
| 0313 | Assistant Commissioner | 1 | 114,588 |
| 0309 | Coordinator of Special Projects | 1 | 88,812 |
| 0308 | Staff Assistant | 1 | 60,168 |
| 0304 | Assistant to Commissioner | 1 | 102,060 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| | Schedule Salary Adjustments | | 3,732 |
| Sectior | n Position Total | 7 | \$653,436 |
| 3207 - I | Performance Management | | |
| 9679 | Deputy Commissioner | 1 | \$116,904 |
| 5633 | Project Director | 1 | 100,692 |
| 3898 | Community Services Representative | 1 | 88,116 |
| 0431 | Clerk IV | 1 | 66,684 |
| Sectior | n Position Total | 4 | \$372,396 |
| Positio | n Total | 20 | \$1,953,492 |
| | Turnover | | (49,602) |
| Desitio | n Net Total | 20 | \$1,903,890 |

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

(084/1115/2115)

| | Appropriations | Amount |
|-----------------|---|-------------------------|
| 0000 Pe | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,874,735 |
| 0011 | Contract Wage Increment - Salary | 12,103 |
| 0012 | Contract Wage Increment - Prevailing Rate | 1,043 |
| 0015 | Schedule Salary Adjustments | 37,472 |
| 0039 | For the Employment of Students as Trainees | 18,750 |
| 0000 Pe | rsonnel Services - Total* | \$4,944,103 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$4,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 415,150 |
| 0149 | For Software Maintenance and Licensing | 15,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,000 |
| 0152 | Advertising | 1,000 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 1,000 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 33,577 |
| 0160 | Repair or Maintenance of Property | 8,000 |
| 0162 | Repair/Maintenance of Equipment | 13,832 |
| 0166 | Dues, Subscriptions and Memberships | 1,015 |
| 0169 | Technical Meeting Costs | 1,300 |
| 0171 | Miscellaneous Supplies | 250 |
| 0178 | Freight and Express Charges | 300 |
| 0181 | Mobile Communication Services | 43,150 |
| 0190 | Telephone - Non-Centrex Billings | 30,700 |
| 0191 | Telephone - Relocations of Phone Lines | 500 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 9,600 |
| 0100 Co | ntractual Services - Total* | \$579,374 |
| 0200 Tr | ravel | |
| 0245 | Reimbursement to Travelers | \$800 |
| 0270 | Local Transportation | 500 |
| | avel - Total* | \$1,300 |
| 0300 Co 0340 | ommodities and Materials Material and Supplies | \$13,100 |
| 0340 | Books and Related Material | 3,000 |
| 0348 | Stationery and Office Supplies | |
| | | 7,500 |
| UJUU UO | mmodities and Materials - Total* | \$23,600 \$5,548,377 |

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

| | Position | No | Rate |
|----------|-------------------------------------|----|-----------|
| 3215 - (| General Support | | |
| 9679 | Deputy Commissioner | 1 | \$123,492 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0308 | Staff Assistant | 1 | 52,320 |
| 0289 | Safety Administrator | 1 | 75,000 |
| | Schedule Salary Adjustments | | 1,110 |
| Sectior | Position Total | 4 | \$321,810 |
| 3216 - | Finance | | |
| 4214 - A | ccounting | | |
| 0832 | Personal Computer Operator II | 1 | \$55,428 |
| 0431 | Clerk IV | 1 | 66,684 |
| 0431 | Clerk IV | 1 | 63,708 |
| 0381 | Director of Administration II | 1 | 59,796 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0124 | Finance Officer | 1 | 83,256 |
| 0103 | Accountant III | 1 | 87,912 |
| 0102 | Accountant II | 1 | 68,772 |
| 0102 | Accountant II | 1 | 52,116 |
| | Schedule Salary Adjustments | | 4,615 |
| Subsect | tion Position Total | 9 | \$608,971 |
| 4215 - A | ccounts Payable | | |
| 0431 | Clerk IV | 1 | \$58,020 |
| 0431 | Clerk IV | 2 | 39,624 |
| 0381 | Director of Administration II | 1 | 80,916 |
| 0303 | Administrative Assistant III | 1 | 63,708 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 6,460 |
| Subsect | tion Position Total | 6 | \$355,036 |
| | inancial Management | | |
| 5613 | Civil Engineer III | 1 | \$68,772 |
| 0383 | Director of Administrative Services | 11 | 111,996 |
| 0381 | Director of Administration II | 1 | 59,796 |
| 0313 | Assistant Commissioner | 1 | 120,444 |
| 0309 | Coordinator of Special Projects | 1 | 73,752 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| 0123 | Fiscal Administrator | 1 | 93,024 |
| 0118 | Director of Finance | 1 | 116,400 |
| | Schedule Salary Adjustments | | 2,526 |
| Subsect | tion Position Total | 8 | \$694,398 |
| | | | |

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

3216 - Finance - Continued

| 5614 Civil Engineer IV | | 1 | \$38.00 |
|---|---------------------------------------|----|-------------|
| 5615Civil Engineer V5614Civil Engineer IV | | | |
| 5614 Civil Engineer IV | | 1 | |
| • | | I | 114,492 |
| | | 2 | 104,730 |
| 5613 Civil Engineer III | | 1 | 87,030 |
| 5613 Civil Engineer III | | 1 | 72,120 |
| 1179 Manager of Finance | | 1 | 111,990 |
| 0303 Administrative Assista | int III | 1 | 76,65 |
| 0302 Administrative Assista | int II | 1 | 66,684 |
| 0190 Accounting Technicia | n II | 1 | 66,684 |
| Schedule Salary Adju | stments | | 5,439 |
| Subsection Position Total | | 10 | \$889,61 |
| Section Position Total | | 33 | \$2,548,024 |
| 1814 Coordinator of Wareh | · · · · · · · · · · · · · · · · · · · | 1 | \$69,684 |
| 3217 - Contracts | | | |
| 1576 Chief Voucher Exped | ter | 1 | 72,150 |
| 1572 Chief Contract Exped | ter | 1 | 88,812 |
| 1572 Chief Contract Exped | iter | 1 | 84,780 |
| 1572 Chief Contract Exped | iter | 2 | 54,492 |
| 1191 Contracts Administrat | or | 1 | 103,740 |
| 0345 Contracts Coordinato | • | 1 | 93,024 |
| 0345 Contracts Coordinato | • | 1 | 88,812 |
| 0302 Administrative Assista | int II | 2 | 66,684 |
| 0190 Accounting Technicia | n II | 1 | 73,200 |
| Schedule Salary Adju | stments | | 11,980 |
| Section Position Total | | 12 | \$928,540 |
| | | | |

| Subsection Position Total | | 9 | \$635,471 |
|---------------------------|--|---|-----------|
| | Schedule Salary Adjustments | | 2,147 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0308 | Staff Assistant | 1 | 69,888 |
| 0380 | Director of Administration I | 1 | 73,752 |
| 0380 | Director of Administration I | 1 | 88,812 |
| 1301 | Administrative Services Officer I | 1 | 66,684 |
| 1301 | Administrative Services Officer I | 1 | 76,656 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 57,648 |
| 1327 | Supervisor of Personnel Administration | 1 | 63,516 |
| 1331 | Employee Relations Supervisor | 1 | \$69,684 |

4219 - Payroll

| Subsect | tion Position Total | 4 | \$253,491 |
|---------|----------------------------------|---|-----------|
| | Schedule Salary Adjustments | | 3,195 |
| 0165 | Supervising Timekeeper - Laborer | 1 | 61,356 |
| 0165 | Supervising Timekeeper - Laborer | 1 | 67,344 |
| 0165 | Supervising Timekeeper - Laborer | 1 | 73,908 |
| 1342 | Senior Personnel Assistant | 1 | \$47,688 |

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

3218 - Human Resources - Continued

| | Position | No | Rate |
|--|---|---------------------------------|--|
| 4220 - F | Return to Work | | |
| 9539 | Concrete Laborer | | \$38.00H |
| 9464 | Asphalt Laborer | | 38.00H |
| 9411 | Construction Laborer | | 38.00H |
| 8263 | Sign Hanger | | 18.79H |
| 7633 | Hoisting Engineer | | 47.10H |
| 7183 | Motor Truck Driver | | 34.51H |
| 6137 | Field Service Specialist II | | 52,836 |
| 4634 | Painter | | 41.75H |
| 0417 | District Clerk | | 40,008 |
| | | | |
| Subsec | ction Position Total | | |
| | n Position Total | 13 | \$888,962 |
| Sectio 3219 - | n Position Total Information Technology | 13 | \$888,962 |
| Sectio 3219 - 0665 | In Position Total Information Technology Senior Data Entry Operator | | \$19.86H |
| Sectio 3219 - 0665 0625 | Information Technology Senior Data Entry Operator Chief Programmer/Analyst | 1 | \$19.86H 110,352 |
| Sectio 3219 - 0665 0625 0625 | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst | 1 | \$19.86H 110,352 80,904 |
| Sectio 3219 - 0665 0625 0625 0601 | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst Director of Information Systems | 1 | \$19.86H 110,352 80,904 104,448 |
| Sectio 3219 - 0665 0625 0625 0601 0308 | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst Director of Information Systems Staff Assistant | 1 1 1 1 1 | \$19.86H 110,352 80,904 104,448 76,656 |
| Sectio 3219 - 0665 0625 0625 0601 0308 0303 | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst Director of Information Systems Staff Assistant Administrative Assistant III | 1 1 1 1 1 1 1 | \$19.86H 110,352 80,904 104,448 76,656 66,684 |
| Sectio 3219 - 0665 0625 0625 0601 0308 0303 | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst Director of Information Systems Staff Assistant | 1 1 1 1 1 | \$19.86H 110,352 80,904 104,448 76,656 |
| Sectio 3219 - 0665 0625 0601 0308 0303 Sectio | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst Director of Information Systems Staff Assistant Administrative Assistant III | 1 1 1 1 1 1 1 | \$19.86H 110,352 80,904 104,448 76,656 66,684 |
| Sectio 3219 - 0665 0625 0601 0308 0303 Sectio | Information Technology Senior Data Entry Operator Chief Programmer/Analyst Chief Programmer/Analyst Director of Information Systems Staff Assistant Administrative Assistant III on Position Total | 1 1 1 1 1 1 5 | \$19.86H 110,352 80,904 104,448 76,656 66,684 \$439,044 |

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

(084/1130/2130)

| | Appropriations | Amount |
|-------------------------|--|---------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$802,023 |
| 0011 | Contract Wage Increment - Salary | 1,068 |
| 0015 | Schedule Salary Adjustments | 2,544 |
| 0039 | For the Employment of Students as Trainees | 5,000 |
| 0000 Pe | rsonnel Services - Total* | \$810,635 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$500 |
| 0138 | For Professional Services for Information Technology Maintenance | 5,000 |
| 0139 | For Professional Services for Information Technology Development | 2,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 100,000 |
| 0149 | For Software Maintenance and Licensing | 1,000 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 2,915 |
| 0162 | Repair/Maintenance of Equipment | 16,563,405 |
| 0166 | Dues, Subscriptions and Memberships | 2,820 |
| 0169 | Technical Meeting Costs | 2,400 |
| 0178 | Freight and Express Charges | 250 |
| 0100 Co | ntractual Services - Total* | \$16,680,290 |
| 0200 T I 0229 | ravel Transportation and Expense Allowance | \$375 |
| 0229 | Local Transportation | 325 |
| | avel - Total* | \$20 \$700 |
| 0300 C | ommodities and Materials | |
| 0345 | Apparatus and Instruments | \$8,000 |
| 0348 | Books and Related Material | 1,300 |
| 0350 | Stationery and Office Supplies | 4,000 |
| 0300 Co | mmodities and Materials - Total* | \$13,300 |
| | priation Total* | \$17,504,925 |

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

| | Position | No | Rate |
|---------|------------------------------|----|-----------|
| 3130 - | Traffic Safety | | |
| 9684 | Deputy Director | 1 | \$120,180 |
| 9679 | Deputy Commissioner | 1 | 122,940 |
| 6255 | Traffic Engineer V | 1 | 100,620 |
| 6254 | Traffic Engineer IV | 1 | 104,736 |
| 6254 | Traffic Engineer IV | 1 | 75,840 |
| 1441 | Coordinating Planner | 1 | 89,364 |
| 0602 | Principal Systems Programmer | 1 | 85,020 |
| 0430 | Clerk III | 1 | 32,904 |
| 0306 | Assistant Director | 1 | 109,032 |
| | Schedule Salary Adjustments | | 2,544 |
| Section | n Position Total | 9 | \$843,180 |
| Positio | on Total | 9 | \$843,180 |
| | Turnover | | (38,613) |
| Positio | on Net Total | 9 | \$804,567 |

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

(084/1140/2140)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$2,837,609 |
| 0011 | Contract Wage Increment - Salary | 1,921 |
| 0012 | Contract Wage Increment - Prevailing Rate | 18,564 |
| 0015 | Schedule Salary Adjustments | 30,635 |
| 0020 | Overtime | 29,442 |
| 0000 Pe | ersonnel Services - Total* | \$2,918,171 |
| 0130 | Postage | \$1,037 |
| | Contractual Services Postage | \$1.037 |
| 0149 | For Software Maintenance and Licensing | 9,000 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 20,885 |
| 0160 | Repair or Maintenance of Property | 5,500 |
| 0162 | Repair/Maintenance of Equipment | 8,250 |
| 0185 | Waste Disposal Services | 3,000 |
| 0188 | Vehicle Tracking Service | 6,708 |
| 0100 Co | ontractual Services - Total* | \$54,380 |
| | | |
| 0300 C | Commodities and Materials | |
| | | |

| 0319 | Clothing | \$1,300 |
|---------|--|-------------|
| 0340 | Material and Supplies | 500,883 |
| 0350 | Stationery and Office Supplies | 8,400 |
| 0362 | Paints and Painting Supplies | 40,000 |
| 0370 | Small Tools - Less Than or Equal to \$10.00/Unit | 2,300 |
| 0300 Co | ommodities and Materials - Total* | \$552,883 |
| Approp | priation Total* | \$3,525,434 |

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

| | Position | No | Rate |
|---------|--------------------------------|----|-------------|
| 3140 - | Sign Management | | |
| 9679 | Deputy Commissioner | 1 | \$129,336 |
| 9534 | Laborer | 6 | 38.00H |
| 8267 | Foreman of Sign Shop | 1 | 40.42H |
| 8265 | Foreman of Sign Hangers | 1 | 33.81H |
| 8263 | Sign Hanger | 16 | 31.31H |
| 8263 | Sign Hanger | 2 | 18.79H |
| 8244 | Foreman of Laborers | 1 | 38.90H |
| 6605 | Blacksmith | 1 | 43.48H |
| 6295 | Traffic Maintenance Supervisor | 1 | 52,836 |
| 6254 | Traffic Engineer IV | 1 | 104,736 |
| 6135 | Field Service Director | 1 | 107,952 |
| 4656 | Sign Painter | 5 | 36.00H |
| 0664 | Data Entry Operator | 1 | 43,920 |
| 0664 | Data Entry Operator | 1 | 41,952 |
| 0664 | Data Entry Operator | 1 | 32,904 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| | Schedule Salary Adjustments | | 30,635 |
| Section | n Position Total | 43 | \$2,999,335 |
| Positio | on Total | 43 | \$2,999,335 |
| | Turnover | | (131,091) |
| Positio | on Net Total | 43 | \$2,868,244 |

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

(084/1145/2145)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$3,248,406 |
| 0011 | Contract Wage Increment - Salary | 6,042 |
| 0015 | Schedule Salary Adjustments | 7,153 |
| 0039 | For the Employment of Students as Trainees | 16,500 |
| 0000 Pe | ersonnel Services - Total* | \$3,278,100 |
| 0100 C | Contractual Services | |
| 0130 | Postage | \$1,700 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 706,912 |
| 0149 | For Software Maintenance and Licensing | 32,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 1,500 |
| 0152 | Advertising | 4,750 |
| 0153 | Promotions | 4,000 |
| 0157 | Rental of Equipment and Services | 13,500 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 25,781 |
| 0162 | Repair/Maintenance of Equipment | 18,632 |
| 0166 | Dues, Subscriptions and Memberships | 32,719 |
| 0169 | Technical Meeting Costs | 6,300 |
| 0173 | For Purchase of Equipment | 500 |
| 0178 | Freight and Express Charges | 200 |
| 0181 | Mobile Communication Services | 1,000 |
| 0190 | Telephone - Non-Centrex Billings | 18,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,300 |
| 0100 Co | ontractual Services - Total* | \$868,794 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | 8,800 |
| 0200 Tr | ravel - Total* | \$8,800 |
| 0300 C | Commodities and Materials | |
| 0340 | Material and Supplies | \$13.400 |

| 0300 Co | ommodities and Materials - Total* | \$33,580 |
|---------|-----------------------------------|----------|
| 0350 | Stationery and Office Supplies | 2,500 |
| 0348 | Books and Related Material | 1,200 |
| 0345 | Apparatus and Instruments | 16,480 |
| 0340 | Material and Supplies | \$13,400 |

9100 Purposes as Specified

| 9142 Ex-Offender/Re-Entry Initiatives | 250,000 |
|---------------------------------------|-------------|
| 9100 Purposes as Specified - Total | \$250,000 |
| Appropriation Total* | \$4,439,274 |

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

| | Position | No | Rate |
|-------------------------|---------------------------------------|----|-----------|
| | | | |
| 3245 - (| General Support | | |
| 9679 | Deputy Commissioner | 1 | \$127,824 |
| 1440 | Coordinating Planner II | 1 | 103,740 |
| 0810 | Executive Secretary II | 1 | 67,224 |
| Sectior | Position Total | 3 | \$298,788 |
| 3246 - I | Programming and Planning | | |
| 2905 | Coordinator of Grants Management | 1 | \$88,116 |
| 1441 | Coordinating Planner | 1 | 96,768 |
| 1441 | Coordinating Planner | 1 | 95,832 |
| 1441 | Coordinating Planner | 1 | 95,808 |
| 1441 | Coordinating Planner | 1 | 92,064 |
| 1441 | Coordinating Planner | 1 | 89,364 |
| 1441 | Coordinating Planner | 1 | 81,708 |
| 1404 | City Planner IV | 1 | 87,912 |
| 0311 | Projects Administrator | 1 | 112,332 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| Sectior | Position Total | 10 | \$909,792 |
| | | | |
| <u>3247 - I</u> 5615 | Public Way Policy Civil Engineer V | 2 | \$114,492 |
| 1606 | Manager of Maps and Plats | 1 | 73,020 |
| 1440 | Coordinating Planner II | 1 | 102,024 |
| 0620 | GIS Analyst | 2 | 54,864 |
| 0613 | GIS Manager | 1 | 86,736 |
| 0310 | Project Manager | 1 | 100,692 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| | Schedule Salary Adjustments | | 1,030 |
| • • • • | Position Total | 9 | \$762,994 |

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

| | Position | No | Rate |
|--|---|-----|-------------|
| 3248 - | Neighborhood Enhancement and Sustainable Developm | ent | |
| | | | |
| 4248 - L | ivable Streets | | |
| 7946 | Senior City Forester | 2 | \$87,912 |
| 6145 | Engineering Technician VI | 1 | 106,104 |
| 5633 | Project Director | 1 | 114,588 |
| 5613 | Civil Engineer III | 1 | 95,880 |
| Subsec | tion Position Total | 5 | \$492,396 |
| 4252 - T | raffic Design | | |
| 6255 | Traffic Engineer V | 1 | \$85,020 |
| 6144 | Engineering Technician V | 1 | 96,672 |
| 6143 | Engineering Technician IV | 1 | 88,116 |
| 6139 | Field Supervisor | 1 | 117,528 |
| 5632 | Coordinating Engineer II | 1 | 105,828 |
| 0311 | Projects Administrator | 1 | 94,260 |
| Subsec | tion Position Total | 6 | \$587,424 |
| 4254 - C | Citywide Services | | |
| 3092 | Program Director | 1 | \$84,780 |
| 3092 | Program Director | 1 | 63,516 |
| 2075 | Environmental Policy Analyst | 1 | 67,308 |
| 1912 | Project Coordinator | 1 | 73,752 |
| 0313 | Assistant Commissioner | 1 | 81,180 |
| | Schedule Salary Adjustments | | 6,123 |
| Subsection Position Total Section Position Total | | 5 | \$376,659 |
| | | 16 | \$1,456,479 |
| Positio | on Total | 38 | \$3,428,053 |
| | Turnover | | (172,494) |
| Positio | on Net Total | 38 | \$3,255,559 |

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

(084/1150/2150)

| | Appropriations | Amount |
|----------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$7,705,557 |
| 0011 | Contract Wage Increment - Salary | 333 |
| 0012 | Contract Wage Increment - Prevailing Rate | 71,229 |
| 0015 | Schedule Salary Adjustments | 1,524 |
| 0020 | Overtime | 148,775 |
| 0039 | For the Employment of Students as Trainees | 4,000 |
| 0000 Pe | rsonnel Services - Total* | \$7,931,418 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$397 |
| 0149 | For Software Maintenance and Licensing | 6,000 |
| 0157 | Rental of Equipment and Services | 160,370 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 24,692 |
| 0162 | Repair/Maintenance of Equipment | 24,500 |
| 0181 | Mobile Communication Services | 204,500 |
| 0188 | Vehicle Tracking Service | 54,120 |
| 0189 | Telephone - Non-Centrex Billings | 1,275 |
| 0190 | Telephone - Non-Centrex Billings | 51,200 |
| 0196 | Data Circuits | 75,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 3,700 |
| 0100 Co | ontractual Services - Total* | \$605,754 |
| 0200 Ti | ravel | |
| 0229 | Transportation and Expense Allowance | 43,600 |
| 0200 Tra | avel - Total* | \$43,600 |
| 0300 C | ommodities and Materials | |
| 0319 | Clothing | \$6,200 |
| 0340 | Material and Supplies | 251,500 |
| 0350 | Stationery and Office Supplies | 8,955 |
| 0360 | Repair Parts and Material | 27,000 |
| 0362 | Paints and Painting Supplies | 1,500 |
| 0363 | Structural Steels, Iron and Other Related Materials | 40,000 |
| 0365 | Electrical Supplies | 203,000 |
| 0300 Co | mmodities and Materials - Total* | \$538,155 |
| Annror | priation Total* | \$9,118,927 |

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

| | Position | No | Rate |
|----------|---|----|-------------|
| | | | |
| 3270 - | Electrical Operations and Maintenance | | |
| 4270 - E | Electrical Administration | | |
| 9813 | Managing Deputy Commissioner | 1 | \$138,492 |
| 9679 | Deputy Commissioner | 1 | 122,940 |
| 8184 | General Superintendent | 1 | 105,828 |
| 1302 | Administrative Services Officer II | 1 | 88,812 |
| Subsec | tion Position Total | 4 | \$456,072 |
| Sectio | n Position Total | 4 | \$456,072 |
| | | | |
| 3275 - | Electrical Construction | | |
| | | | |
| 4280 - E | ectrical Construction Support | | |
| 9534 | Laborer | 24 | \$38.00H |
| 9528 | Laborer - Bureau of Electricity | 1 | 38.00H |
| 8244 | Foreman of Laborers | 2 | 38.90H |
| 8185 | Assistant General Superintendent | 1 | 63,516 |
| 7185 | Foreman of Motor Truck Drivers | 1 | 36.41H |
| 7183 | Motor Truck Driver | 11 | 34.51H |
| 6674 | Machinist | 1 | 44.35H |
| 6613 | Boiler Maker Welder | 1 | 43.48H |
| 5085 | General Foreman of Linemen | 2 | 9,550.67M |
| 5083 | Foreman of Lineman | 7 | 51.10H |
| 5082 | Lineman Helper | | 35.96H |
| 5081 | Lineman | 24 | 46.10H |
| 5049 | Superintendent of Electrical Operations | 1 | 88,812 |
| 1302 | Administrative Services Officer II | 1 | 80,916 |
| | Schedule Salary Adjustments | | 1,524 |
| Subsec | tion Position Total | 77 | \$6,695,144 |

0100 - Corporate Fund 084 - Chicago Department of Transportation 2150 - Division of Electrical Operations

Positions and Salaries - Continued

3275 - Electrical Construction - Continued

| | Position | No | Rate | |
|---|---|----|-----------|--|
| 4283 - Temporary Electrical Construction Assistance | | | | |
| 9534 | Laborer | | \$38.00H | |
| 9528 | Laborer - Bureau of Electricity | | 38.00H | |
| 7631 | Hoisting Engineer - Apprentice | | 24.81H | |
| 7184 | Pool Motor Truck Driver | | 34.51H | |
| 7183 | Motor Truck Driver | | 34.51H | |
| 7124 | Equipment Dispatcher | | 35.11H | |
| 6674 | Machinist | | 44.35H | |
| 6143 | Engineering Technician IV | | 52,320 | |
| 5814 | Electrical Engineer IV | | 75,840 | |
| 5813 | Electrical Engineer III | | 68,772 | |
| 5812 | Electrical Engineer II | | 62,280 | |
| 5085 | General Foreman of Linemen | | 9,550.67M | |
| 5083 | Foreman of Lineman | | 51.10H | |
| 5082 | Lineman Helper | | 35.96H | |
| 5081 | Lineman | | 46.10H | |
| 5049 | Superintendent of Electrical Operations | | 98,000 | |
| 4634 | Painter | | 41.75H | |
| 4435 | Cement Finisher | | 43.10H | |
| 1576 | Chief Voucher Expediter | | 57,456 | |
| 0429 | Clerk II | | 30,000 | |
| 0302 | Administrative Assistant II | | 41,532 | |
| 0190 | Accounting Technician II | | 43,476 | |

4285 - Asset Management

| 9534 | Laborer | 3 | \$38.00H |
|---------------------------|-------------------------|---|-----------|
| 1576 | Chief Voucher Expediter | 1 | 83,640 |
| 0431 | Clerk IV | 1 | 66,684 |
| Subsection Position Total | | 5 | \$387,444 |

| 4286 - E | Electrical Construction Support - Reimbursable | | |
|----------|--|----|-------------|
| 9534 | Laborer | 1 | \$38.00H |
| 7183 | Motor Truck Driver | 1 | 34.51H |
| 5083 | Foreman of Lineman | 1 | 51.10H |
| 5081 | Lineman | 2 | 46.10H |
| Subsec | tion Position Total | 5 | \$448,885 |
| Section | n Position Total | 87 | \$7,531,473 |
| Positio | on Total | 91 | \$7,987,545 |
| | Turnover | | (280,464) |
| Positio | on Net Total | 91 | \$7,707,081 |

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

(084/1155/2155)

| | Appropriations | Amount |
|---|--|--|
| 0000 F | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$10,510,267 |
| 0011 | Contract Wage Increment - Salary | 366 |
| 0012 | Contract Wage Increment - Prevailing Rate | 73,001 |
| 0015 | Schedule Salary Adjustments | 29,173 |
| 0020 | Overtime | 953,000 |
| 0000 Pe | ersonnel Services - Total* | \$11,565,807 |
| 0100 C | contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$25,000 |
| 0157 | Rental of Equipment and Services | 81,105 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 15,972 |
| 0160 | Repair or Maintenance of Property | 50,000 |
| 0162 | Repair/Maintenance of Equipment | 18,665 |
| 0169 | Technical Meeting Costs | 150 |
| 0185 | Waste Disposal Services | 35,365 |
| 0188 | Vehicle Tracking Service | 45,540 |
| | Talaphana Nan Cantray Billinga | 46.000 |
| 0190 | Telephone - Non-Centrex Billings | 40,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 46,000 |
| 0197 0100 C | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* | · · |
| 0197 0100 Co 0200 T | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel | 8,000 \$325,797 |
| 0197 0100 Co 0200 T 0229 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance | 8,000 \$325,797 \$11,000 |
| 0197 0100 Co 0200 T 0229 0245 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers | 8,000 \$325,797 \$11,000 400 |
| 0197 0100 C 0200 T 0229 0245 0200 Tr | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* | 8,000 \$325,797 \$11,000 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials | 8,000 \$325,797 \$11,000 400 \$11,400 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* commodities and Materials Cleaning and Sanitation Supplies | 8,000 \$325,797 \$11,000 \$11,400 \$2,000 |
| 0197 0100 Cd 0229 0245 0200 Tr 0300 C 0313 0314 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil | 8,000 \$325,797 \$11,000 \$11,400 \$11,400 \$2,000 1,500 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane | 8,000 \$325,797 \$11,000 \$11,400 \$11,400 \$2,000 1,500 14,500 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing | 8,000 \$325,797 \$11,000 400 \$11,400 \$2,000 1,500 14,500 6,750 |
| 0197 0100 C 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 0340 | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing Material and Supplies | 8,000 \$325,797 \$11,000 400 \$11,400 \$2,000 1,500 14,500 6,750 269,537 |
| 0197 0100 C 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 0340 0350 | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing Material and Supplies Stationery and Office Supplies | 8,000 \$325,797 \$11,000 \$11,400 \$11,400 \$2,000 1,500 14,500 6,750 269,537 2,350 |
| 0197 0100 C 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 0340 0350 0365 | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing Material and Supplies | 8,000 \$325,797 \$11,000 \$11,400 \$11,400 \$2,000 1,500 14,500 6,750 269,537 2,350 19,500 |
| 0197 0100 C 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 0340 0350 0365 0300 C | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing Material and Supplies Stationery and Office Supplies Electrical Supplies ommodities and Materials - Total* | 8,000 \$325,797 \$11,000 \$11,400 \$11,400 \$2,000 1,500 |
| 0197 0100 C 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 0340 0350 0365 0300 C 0400 E | Telephone - Maintenance and Repair of Equipment and Voicemail ontractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing Material and Supplies Stationery and Office Supplies Electrical Supplies Demmodities and Materials - Total* cupplies cupplies | 8,000 \$325,797 \$11,000 \$11,000 \$11,400 \$2,000 1,500 14,500 6,750 269,537 2,350 19,500 \$316,137 |
| 0197 0100 Cd 0200 T 0229 0245 0200 Tr 0300 C 0313 0314 0316 0319 0340 0365 0365 0300 Cd 0400 E 0440 | Telephone - Maintenance and Repair of Equipment and Voicemail contractual Services - Total* ravel Transportation and Expense Allowance Reimbursement to Travelers avel - Total* Commodities and Materials Cleaning and Sanitation Supplies Fuel Oil Gas - Bottled and Propane Clothing Material and Supplies Stationery and Office Supplies Electrical Supplies ommodities and Materials - Total* | 8,000 \$325,797 \$11,000 \$11,400 \$11,400 \$2,000 1,500 14,500 6,750 269,537 2,350 19,500 |

| Department Total |
|------------------|
|------------------|

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

| | Position | Νο | Rate |
|------------------------|--|--------|-----------|
| 3255 - 5 | Project Oversight | | |
| 8259 | Assistant Superintendent of Pavement Repairs | 1 | \$49,668 |
| 0323 | Administrative Assistant III - Excluded | 1 | 63,276 |
| 0311 | Projects Administrator | 1 | 109,032 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0000 | Schedule Salary Adjustments | • | 1,170 |
| Section Position Total | | 4 | \$296,346 |
| 3256 - L | abor | | |
| | | | |
| <u>4262 - B</u> | | | <u> </u> |
| 9411 | Construction Laborer | 7 | \$38.00H |
| 9410 | Laborer - Apprentice | 5 | 34.20H |
| 8246 | Foreman of Construction Laborers | 4 | 39.10H |
| 8185 | Assistant General Superintendent | 1 | 106,884 |
| 7636 | General Foreman of Hoisting Engineers | 1 | 8,987.33M |
| 7633 | Hoisting Engineer | 4 | 47.10H |
| 7633 | Hoisting Engineer | 5 | 45.80H |
| 7238 | Coordinator of Bridge Operations | 1 | 54,492 |
| 7235 | Supervising Bridge Operator | 1 | 81,108 |
| 7235 | Supervising Bridge Operator | 1 | 77,400 |
| 7235 | Supervising Bridge Operator | 1 | 67,344 |
| 7230 | Bridge Operator | 10 | 73,908 |
| 7230 | Bridge Operator | 3 | 70,560 |
| 7230 | Bridge Operator | 12 | 64,308 |
| 7230 | Bridge Operator | 2 | 61,356 |
| 7230 | Bridge Operator | 1 | 58,596 |
| 7230 | Bridge Operator | 6 | 55,968 |
| 7230 | Bridge Operator | 4 | 52,836 |
| 7230 | Bridge Operator | 6 | 50,496 |
| 7230 | Bridge Operator | 6 | 45,972 |
| 7230 | Bridge Operator | 1 | 43,896 |
| 7230 | Bridge Operator | | 43,896 |
| 7185 | Foreman of Motor Truck Drivers | 2 | 36.41H |
| 7183 | Motor Truck Driver | 5 | 34.51H |
| 7177 | Equipment Rental Coordinator | | 54,888 |
| 7114 | Chauffeur | | 21.15H |
| 6681 | Machinist - Apprentice | 5,200H | 22.18H |
| 6680 | General Foreman of Machinists | 1 | 8,294M |
| 6676 | Foreman of Machinists | | 46.85H |
| 6676 | Foreman of Machinists | 4 | 46.85H |
| 6674 | Machinist | 5 | 44.35H |
| 6142 | Engineering Technician III | | 43,476 |
| 5814 | Electrical Engineer IV | | 75,840 |
| 5636 | Assistant Project Director | | 76,116 |
| 5616 | Supervising Engineer | | 76,116 |
| 5615 | Civil Engineer V | | 83,256 |
| 5614 | Civil Engineer IV | | 75,840 |
| 5613 | Civil Engineer III | | 68,772 |
| 0010 | | | 62,280 |
| 5414 | Landscape Architect IV | | 101 C |

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

4262 - Bridges - Continued

| | | No | Rate |
|----------|--|--------|--------------|
| orem | nan of Electrical Mechanics | | 8,666.67N |
| of Ele | ectrical Mechanics | | 47.00H |
| Mech | nanic | 2 | 44.00H |
| of Sh | eet Metal Workers | | 44.85H |
| of Sh | eet Metal Workers | 1 | 44.85H |
| tal W | orker | | 42.03H |
| tal W | orker | 2 | 41.53H |
| orem | nan of Bridge and Structural Ironworkers | 1 | 8,060M |
| of Ste | eamfitters | 1 | 49.00H |
| ər | | 2 | 46.00H |
| of Plu | umbers | 1 | 48.65H |
| | | | 47.90H |
| | | 4 | 46.65H |
| orem | nan of Construction Laborers | 1 | 42.39H |
| orem | nan of General Trades | | 9,160.67N |
| orem | nan of General Trades | 1 | 9,160.67M |
| of Ce | ement Finishers | 1 | 45.10H |
| inish | er | 1 | 43.10H |
| of Br | icklayers | 1 | 46.84H |
| • | | 2,080H | 42.58H |
| • | | 1 | 42.58H |
| | nan of Carpenters | | 8,207.33N |
| orem | nan of Carpenters | 1 | 8,207.33N |
| of Ca | arpenters | 8 | 45.85H |
| r | | 5 | 43.35H |
| Sala | ry Adjustments | | 28,003 |
| Tota | I | 133 | \$10,572,228 |
| otal | | 133 | \$10,572,228 |
| Help | 1 | | |
| ion L | aborer | | \$38.00H |
| of Co | onstruction Laborers | | 39.10H |
| of St | eamfitters | | 49.00H |
| of Br | icklayers | | 46.84H |
| otal | | | |
| | | 137 | \$10,868,574 |
| Turnover | | | (329,134) |
| | | 137 | \$10,539,440 |

| Department Position Total | 405 | \$33,206,559 |
|-------------------------------|-----|--------------|
| Turnover | | (1,215,571) |
| Department Position Net Total | 405 | \$31,990,988 |

0100 - Corporate Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amoun |
|---------|---|---------------|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$2,018,349 |
| 8000 | For Payment of Retroactive Salaries | 2,181,832 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 98,997,507 |
| 0039 | For the Employment of Students as Trainees | 298,400 |
| 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 | 208,421,902 |
| 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) | 1,181,250 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 2,488,563 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 32,110,000 |
| 0051 | Claims Under Unemployment Insurance Act | 3,756,024 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 51,164,241 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 10,849,340 |
| 0070 | Tuition Reimbursement and Educational Programs | 205,000 |
| 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 |
| 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 |
| 0000 Pe | ersonnel Services - Total* | \$414,022,408 |
| 0100 C | contractual Services | |
| 0138 | For Professional Services for Information Technology Maintenance | \$21,703,998 |
| 0139 | For Professional Services for Information Technology Development | 1,200,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 34,049,698 |
| 0142 | Accounting and Auditing | 1,870,000 |
| 0149 | For Software Maintenance and Licensing | 22,498 |
| 0170 | Surety Bond Premiums | 50,000 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 1,604,948 |
| 0173 | For Purchase of Equipment | 2,000,000 |
| 0100 Co | ontractual Services - Total* | \$62,501,142 |
| 0300 C | commodities and Materials | |
| 0340 | Material and Supplies | 1,319,360 |

 0340
 Material and Supplies
 1,319,360

 0300 Commodities and Materials - Total*
 \$1,319,360

0100 - Corporate Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|----------|--|--------------|
| 0900 F | inancial Purposes as Specified | |
| 0912 | For Payment of Bonds | \$15,906,550 |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 6,377,742 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 200,000 |
| 0939 | For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council) | 3,000,000 |
| 0991 | To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants | 5,083,558 |
| 0900 Fii | nancial Purposes as Specified - Total | \$30,567,850 |
| 9000 P | urposes as Specified | |
| 9027 | For the City Contribution to Social Security Tax | \$770,758 |
| 9076 | City's Contribution to Medicare Tax | 36,507,277 |
| 9000 Pu | rposes as Specified - Total | \$37,278,035 |
| 9100 P | urposes as Specified | |
| 9121 | For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago | \$480,000 |
| 9165 | For Expenses Related to the Data Center | 2,062,356 |
| 9176 | West Nile Virus Program | 425,000 |
| 9180 | For World Business Chicago Program | 1,200,000 |
| 9100 Pu | rposes as Specified - Total | \$4,167,356 |
| 9200 P | urposes as Specified | |
| 9257 | Community Policing | \$1,500,000 |
| 9258 | Manufacturing Innovation Projects | 11,300 |
| 9200 Pu | rposes as Specified - Total | \$1,511,300 |
| 9500 P | urposes as Specified | |
| 9540 | For Payment of General Obligation Certificate | 2,381,440 |
| 9500 Pu | rposes as Specified - Total | \$2,381,440 |
| 9600 R | eimbursements | |
| 9635 | To Reimburse Midway Fund for Fire Department Salaries | \$2,745,402 |
| 9636 | To Reimburse Midway Fund for Fire Department Benefits | 1,487,458 |
| 9638 | For Corporate Fund Subsidy of Chicago Public Library | 7,511,000 |
| 9600 Re | imbursements - Total | \$11,743,860 |
| | | |

0100 - Corporate Fund 099 - Finance General - Continued

| | Appropriations | Amount | |
|--|-------------------------------------|---------------|--|
| 9900 P | 9900 Pension Purposes as Specified | | |
| 9980 | Municipal Fund Pension Allocation | \$77,898,364 | |
| 9981 | Laborers' Fund Pension Allocation | 4,440,671 | |
| 9982 | Policemen's Fund Pension Allocation | 50,691,603 | |
| 9983 | Firemen's Fund Pension Allocation | 7,190,046 | |
| 9900 Pension Purposes as Specified - Total | | \$140,220,684 | |
| Appropriation Total* | | \$705,713,435 | |

| Fund Total | \$3,534,420,000 |
|------------|-----------------|

| Fund Position Total | 25,186 | \$2,015,978,378 |
|-------------------------|--------|-----------------|
| Turnover | | (49,205,037) |
| Fund Position Net Total | 25,186 | \$1,966,773,341 |

0200 - Water Fund 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

| | Appropriations | Amoun |
|----------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$953,375 |
| 0011 | Contract Wage Increment - Salary | 379 |
| 0015 | Schedule Salary Adjustments | 8,258 |
| 0000 Pe | rsonnel Services - Total* | \$962,012 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$683 |
| 0138 | For Professional Services for Information Technology Maintenance | 32,929 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 40,442 |
| 0149 | For Software Maintenance and Licensing | 13,457 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 10,031 |
| 0157 | Rental of Equipment and Services | 21,334 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 1,345 |
| 0162 | Repair/Maintenance of Equipment | 2,424 |
| 0166 | Dues, Subscriptions and Memberships | 2,725 |
| 0169 | Technical Meeting Costs | 7,854 |
| 0181 | Mobile Communication Services | 7,501 |
| 0189 | Telephone - Non-Centrex Billings | 24,062 |
| 0100 Co | ontractual Services - Total* | \$164,787 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | \$558 |
| 0270 | Local Transportation | 1,615 |
| 0200 Tra | avel - Total* | \$2,173 |
| 0300 C | ommodities and Materials | |
| 0320 | Gasoline | \$1,132 |
| 0340 | Material and Supplies | 3,800 |
| 0348 | Books and Related Material | 1,082 |
| 0350 | Stationery and Office Supplies | 5,748 |
|)300 Co | mmodities and Materials - Total* | \$11,762 |
| 0700 | Contingencies | 10,466 |
| Annror | priation Total* | \$1,151,200 |

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

| | Position | No | Rate |
|------------------------|-----------------------------|----|-----------|
| 3010 - (| Operations | | |
| 0673 | Senior Data Base Analyst | 1 | \$75,840 |
| | Schedule Salary Adjustments | | 1,806 |
| Sectior | Position Total | 1 | \$77,646 |
| 3015 - I | _egal | | |
| 1264 | Attorney - IGO | 1 | \$72,000 |
| 1262 | Assistant Inspector General | 1 | 101,700 |
| Sectior | n Position Total | 2 | \$173,700 |
| 3020 - I | nvestigations | | |
| 1288 | Forensic Audit Investigator | 2 | \$66,180 |
| 1222 | Investigator III - IG | 1 | 83,100 |
| 1222 | Investigator III - IG | 1 | 79,464 |
| 1222 | Investigator III - IG | 1 | 63,480 |
| 1219 | Investigator I - IG | 1 | 59,436 |
| | Schedule Salary Adjustments | | 3,036 |
| Section Position Total | | 6 | \$420,876 |
| 3027 - / | Audit and Program Review | | |
| 9659 | Deputy Inspector General | 1 | \$115,008 |
| 1125 | Performance Analyst | 2 | 62,340 |
| | Schedule Salary Adjustments | | 1,283 |
| Sectior | n Position Total | 3 | \$240,971 |
| 3035 - I | Hiring Compliance | | |
| 1368 | Compliance Officer | 1 | \$63,480 |
| | Schedule Salary Adjustments | | 2,133 |
| Sectior | Position Total | 1 | \$65,613 |
| Positio | n Total | 13 | \$978,806 |
| Turnover | | | (17,173) |
| Position Net Total | | 13 | \$961,633 |

0200 - Water Fund 005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

| Appropriations | Amount |
|--------------------------------------|-----------|
| 0000 Personnel Services | |
| 0005 Salaries and Wages - on Payroll | 115,740 |
| 0000 Personnel Services - Total* | \$115,740 |
| Appropriation Total* | \$115,740 |

| | Position | No | Rate |
|------------------------|----------------------------------|----|-----------|
| 3050 - I | Revenue and Expenditure Analysis | | |
| 9656 | Deputy Budget Director | 1 | \$115,740 |
| Section Position Total | | 1 | \$115,740 |
| Positio | n Total | 1 | \$115,740 |

0200 - Water Fund 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

| | Appropriations | Amount |
|---------|--|-------------|
| 0100 C | ontractual Services | |
| 0138 | For Professional Services for Information Technology Maintenance | \$1,166,000 |
| 0139 | For Professional Services for Information Technology Development | 1,100,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,088,391 |
| 0149 | For Software Maintenance and Licensing | 113,300 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 21,593 |
| 0100 Cc | ontractual Services - Total* | \$6,489,284 |
| Approp | priation Total* | \$6,489,284 |

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

(027/1005/2011)

| | Appropriations | Amount |
|---------------|--|---------|
| <u>0100 C</u> | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,552 |
| 0100 C | ontractual Services - Total* | \$6,552 |
| Appro | priation Total* | \$6,552 |

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

(027/1005/2012)

| | Appropriations | Amount |
|---------|----------------------------------|-----------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$146,464 |
| 0011 | Contract Wage Increment - Salary | 1,192 |
| 0015 | Schedule Salary Adjustments | 1,512 |
| 0000 Pe | ersonnel Services - Total* | \$149,168 |
| Appro | priation Total* | \$149,168 |

| Position | | No | Rate |
|------------------------|------------------------------------|----|-----------|
| 3019 - / | Accounting and Financial Reporting | | |
| 4054 - E | Interprise Auditing and Accounting | | |
| 0104 | Accountant IV | 1 | \$95,880 |
| 0103 | Accountant III | 1 | 62,280 |
| 0102 | Accountant II | 1 | 80,424 |
| | Schedule Salary Adjustments | | 1,512 |
| Subsect | tion Position Total | 3 | \$240,096 |
| Section Position Total | | 3 | \$240,096 |
| Positio | n Total | 3 | \$240,096 |
| | Turnover | | (92,120) |
| Positio | n Net Total | 3 | \$147,976 |

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

(027/1005/2015)

| | Appropriations | Amount |
|----------------------------------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$235,270 |
| 0011 | Contract Wage Increment - Salary | 1,238 |
| 0015 | Schedule Salary Adjustments | 978 |
| 0000 Personnel Services - Total* | | \$237,486 |
| 0100 C | ontractual Services | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000 |
| 0100 Cc | ontractual Services - Total* | \$50,000 |
| Appropriation Total* | | \$287,486 |

| Position | | No | Rate |
|------------------------|----------------------------------|----|-----------|
| <u> 3017 - I</u> | Financial Operations | | |
| 4026 - C | ash Management and Disbursements | | |
| 1501 | Central Voucher Coordinator | 1 | \$60,780 |
| 1501 | Central Voucher Coordinator | 1 | 55,428 |
| 0192 | Auditor II | 1 | 87,912 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| | Schedule Salary Adjustments | | 978 |
| Subsect | ion Position Total | 4 | \$248,574 |
| Section Position Total | | 4 | \$248,574 |
| Positio | n Total | 4 | \$248,574 |
| | Turnover | | (12,326) |
| Positio | n Net Total | 4 | \$236,248 |

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

(027/1005/2020)

| | Appropriations | Amoun |
|----------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$2,200,979 |
| 0011 | Contract Wage Increment - Salary | 8,58 |
| 0015 | Schedule Salary Adjustments | 10,240 |
| 0020 | Overtime | 6,000 |
| 0000 Pe | ersonnel Services - Total* | \$2,225,813 |
| 0100 C | contractual Services | |
| 0125 | Office and Building Services | \$2,000 |
| 0130 | Postage | 1,161,872 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,225,838 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 25,000 |
| 0156 | Lock Box Rental | 1,577 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 17,200 |
| 0162 | Repair/Maintenance of Equipment | 1,342 |
| 0179 | Messenger Service | 49 |
| 0100 Co | ontractual Services - Total* | \$5,435,324 |
| 0300 C | ommodities and Materials | |
| 0340 | Material and Supplies | \$3,525 |
| 0348 | Books and Related Material | 1,400 |
| 0350 | Stationery and Office Supplies | 30,430 |
| 0300 Cc | ommodities and Materials - Total* | \$35,355 |
| 0400 E | quipment | |
| 0424 | Furniture and Furnishings | 8,000 |
| 0400 Eq | uipment - Total* | \$8,000 |
| 9400 In | nternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 90,260 |
| 9400 Int | ternal Transfers and Reimbursements - Total | \$90,260 |
| Appror | priation Total* | \$7,794,752 |

| Department Total | |
|------------------|--|
|------------------|--|

\$8,237,958

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

| | Position | No | Rate |
|-----------------------------|-----------------------------------|----|-------------|
| 8154 - | Payment Processing | | |
| //04 | ayment rocessing | | |
| | Cashiering | | |
| 0432 | Supervising Clerk | 1 | \$69,88 |
| 0432 | Supervising Clerk | 1 | 47,68 |
| 0235 | Payment Services Representative | 1 | 66,68 |
| 0235 | Payment Services Representative | 2 | 60,78 |
| 0235 | Payment Services Representative | 3 | 58,02 |
| 0235 | Payment Services Representative | 1 | 55,42 |
| | Schedule Salary Adjustments | | 2,41 |
| | tion Position Total | 9 | \$537,72 |
| Section | n Position Total | 9 | \$537,72 |
| | Accounts Receivable | | |
| 4203 - L 9684 | Deputy Director | 1 | \$118,08 |
| 0431 | Clerk IV | 2 | 63,70 |
| 0431 | Clerk IV | | 60,78 |
| 0431 | Clerk IV | 1 | 39,62 |
| 0325 | Supervisor of Customer Accounts | 2 | 96,67 |
| 0320 | Assistant to the Commissioner | | 73,75 |
| 0308 | Staff Assistant | 1 | 69,88 |
| 0308 | Staff Assistant | 1 | 66,68 |
| 0308 | Staff Assistant | 1 | 60,16 |
| 0216 | Manager of Customer Services | 1 | 93,02 |
| 0212 | Director of Collection Processing | 1 | 97,41 |
| 0189 | Accounting Technician I | 2 | 66,68 |
| 0189 | Accounting Technician I | 1 | 63,70 |
| 0189 | Accounting Technician I | 1 | 60,78 |
| 0189 | Accounting Technician I | 2 | 58,02 |
| 0189 | Accounting Technician I | 1 | 55,42 |
| 0189 | Accounting Technician I | 1 | 39,62 |
| 0167 | Manager of Revenue Collections | 1 | 94,98 |
| 0144 | Fiscal Policy Analyst | 1 | 80,25 |
| 0104 | Accountant IV | 1 | 95,88 |
| | Schedule Salary Adjustments | | 7,83 |
| Subsec | tion Position Total | 24 | \$1,748,07 |
| Section | n Position Total | 24 | \$1,748,074 |
| Positio | n Total | 33 | \$2,285,794 |
| | Turnover | | (74,569 |
| Destrie | n Net Total | 33 | \$2,211,22 |

| Department Position Total | 40 | \$2,774,464 |
|-------------------------------|----|-------------|
| Turnover | | (179,015) |
| Department Position Net Total | 40 | \$2,595,449 |

0200 - Water Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Amoun |
|------------------------|---|--------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,261,379 |
| 0015 | Schedule Salary Adjustments | 1,667 |
| 0020 | Overtime | 2,379 |
| 0039 | For the Employment of Students as Trainees | 300 |
| 0000 Pe | rsonnel Services - Total* | \$1,265,72 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$2,72 |
| 0138 | For Professional Services for Information Technology Maintenance | 15,59 [,] |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 36,81 |
| 0141 | Appraisals | 1,000 |
| 0143 | Court Reporting | 57,95 |
| 0145 | Legal Expenses | 15,817 |
| 0149 | For Software Maintenance and Licensing | 7,500 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 632 |
| 0157 | Rental of Equipment and Services | 560 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 5,28 |
| 0162 | Repair/Maintenance of Equipment | 190 |
| 0166 | Dues, Subscriptions and Memberships | 8,010 |
| 0169 | Technical Meeting Costs | 2,070 |
| 0178 | Freight and Express Charges | 1,198 |
| 0181 | Mobile Communication Services | 1,196 |
| 0190 | Telephone - Non-Centrex Billings | 6,638 |
| 0191 | Telephone - Relocations of Phone Lines | 100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,242 |
| 0100 Co 0200 Ti | ontractual Services - Total* | \$164,536 |
| 0229 | Transportation and Expense Allowance | \$100 |
| 0245 | Reimbursement to Travelers | 3,275 |
| 0270 | Local Transportation | 1,91 |
| | avel - Total* | \$5,286 |
| 0000 C | | |
| | ommodities and Materials | ¢4.40 |
| 0348 | Books and Related Material | \$1,136 |
| 0350 0300 Cc | Stationery and Office Supplies pmmodities and Materials - Total* | 6,874 \$8,01 0 |
| 0400 1 | ternal Transfers and Reimbursements | |
| 9400 in 9438 | For Services Provided by the Department of Fleet and Facilities Management | 1,292 |
| | ernal Transfers and Reimbursements - Total | \$1,292 |
| | priation Total* | \$1,444,849 |

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

| Position | | No | Rat |
|--|---|--------------------------------------|---|
| 3019 - Torts | | | |
| 1000 Matan Taria | | | |
| 4002 - Water Torts | Compretion Councel | | ¢70.20 |
| | Corporation Counsel | 1 | \$70,38 |
| | Corporation Counsel Supervisor - Senior | 1 | 116,46 |
| | Corporation Counsel Supervisor - Senior Corporation Counsel Supervisor - Senior | 1 | 103,78 |
| 1641 Assistant Subsection Position | · · · | 14 | |
| | | | |
| 4026 - Torts 1643 Assistant | Corporation Councel | 1 | ¢бл 10 |
| Subsection Position | Corporation Counsel | 1 | \$57,19 |
| Section Position T | | 5 | \$57,19 \$446,53 |
| 3022 - Employmen | t Litization | | |
| | | | |
| 4007 - Water Employ | - | A | |
| | Corporation Counsel | 1 | \$68,83 |
| | Corporation Counsel | 1 | 61,98 |
| Subsection Position | | 2 | \$130,81 |
| Section Position T | | 2 | \$130,81 |
| 3028 - Labor | | | |
| 4012 - Water Labor | | | |
| 1643 Assistant | Corporation Counsel | 1 | \$65,19 |
| 1641 Assistant | Corporation Counsel Supervisor - Senior | 1 | 87,90 |
| 1611 Case Ana | lyst - Law | 1 | 77,28 |
| Schedule | Salary Adjustments | | 1,66 |
| Subsection Position | Total | 3 | \$232,04 |
| Section Position T | otal | 3 | \$232,04 |
| 3039 - Investigatio | ns and Prosecutions | | |
| 4039 - Legal Informa | ion | | |
| 1652 Chief Ass | stant Corporation Counsel | 1 | \$124,57 |
| 1643 Assistant | Corporation Counsel | 1 | 70,38 |
| 0 | — | 2 | • • • • • - |
| Subsection Position | Total | 2 | \$194,95 |
| | | 2 | |
| Section Position T | | | |
| Section Position T 3249 - Collections, | otal | | \$194,95 |
| Section Position T 3249 - Collections, 1650 Deputy Co | otal Ownership and Administrative Litigation | 2 | \$194,95 \$137,07 |
| Section Position T 3249 - Collections, 1650 Deputy Collections 1643 Assistant | otal Ownership and Administrative Litigation prporation Counsel Corporation Counsel | 2 | \$194,95 \$137,07 63,72 |
| Section Position T3249 - Collections,1650Deputy Collection1643AssistantSection Position T | otal Ownership and Administrative Litigation prporation Counsel Corporation Counsel otal | 2 1 1 | \$194,95 \$137,07 63,72 |
| Section Position T 3249 - Collections, 1650 Deputy Co 1643 Assistant Section Position T 3644 - Finance and | otal Ownership and Administrative Litigation prporation Counsel Corporation Counsel | 2 1 1 | \$194,95 \$137,07 63,72 \$200,79 |
| 1650 Deputy Control 1643 Assistant Section Position T 3644 - Finance and | otal Ownership and Administrative Litigation orporation Counsel Corporation Counsel otal I Economic Development Corporation Counsel Supervisor - Senior | 2 1 1 2 | \$194,95 \$137,07 63,72 \$200,79 \$113,02 |
| Section Position T 3249 - Collections, 1650 Deputy Collection 1643 Assistant Section Position T 3644 - Finance and 1641 Assistant | otal Ownership and Administrative Litigation orporation Counsel Corporation Counsel otal I Economic Development Corporation Counsel Supervisor - Senior | 2 1 1 2 1 | \$194,95 \$194,95 \$137,07 63,72 \$200,79 \$113,02 \$113,02 \$113,02 \$1,318,16 |
| Section Position T 3249 - Collections, 1650 Deputy Collection 1643 Assistant Section Position T 3644 - Finance and 1641 Assistant Section Position T | otal Ownership and Administrative Litigation Orporation Counsel Corporation Counsel otal I Economic Development Corporation Counsel Supervisor - Senior otal | 2 1 1 2 2 1 1 1 | \$194,95 \$137,07 63,72 \$200,79 \$113,02 \$113,02 |

0200 - Water Fund 033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

| | Appropriations | Amount |
|----------|--|-----------|
| 0000 Pe | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$218,436 |
| 0011 | Contract Wage Increment - Salary | 777 |
| 0015 | Schedule Salary Adjustments | 5,750 |
| 0000 Pe | rsonnel Services - Total* | \$224,963 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$176 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 10,000 |
| 0100 Co | ntractual Services - Total* | \$10,176 |
| 0200 Tr | ravel | |
| 0270 | Local Transportation | 500 |
| 0200 Tra | avel - Total* | \$500 |
| 0300 C | ommodities and Materials | |
| 0350 | Stationery and Office Supplies | 250 |
| 0300 Co | mmodities and Materials - Total* | \$250 |
| 9000 Pi | urposes as Specified | |
| 9067 | For Physical Exams | 28,584 |
| 9000 Pu | rposes as Specified - Total | \$28,584 |
| Approp | priation Total* | \$264,473 |

| | Position | No | Rate |
|------------------------|-----------------------------|----|-----------|
| 3040 - | Employment Services | | |
| 4045 - H | liring Classification | | |
| 1370 | Testing Administrator | 1 | \$62,964 |
| Subsect | tion Position Total | 1 | \$62,964 |
| Section | n Position Total | 1 | \$62,964 |
| 3720 - | Employment Services | | |
| 1380 | Recruiter | 1 | \$79,632 |
| 1380 | Recruiter | 1 | 75,840 |
| | Schedule Salary Adjustments | | 5,750 |
| Section Position Total | | 2 | \$161,222 |
| Position Total | | 3 | \$224,186 |

0200 - Water Fund 035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

| | Appropriations | Amount |
|---------|---------------------------------|-----------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$188,316 |
| 0015 | Schedule Salary Adjustments | 3,134 |
| 0000 Pe | ersonnel Services - Total* | \$191,450 |
| Approp | priation Total* | \$191,450 |

| | Position | No | Rate |
|------------------------|----------------------------------|----|-----------|
| 3012 - (| Contract Management | | |
| <u>4115 - P</u> | Professional Services | | |
| 1508 | Senior Procurement Specialist | 1 | \$80,916 |
| Subsect | tion Position Total | 1 | \$80,916 |
| 4126 - C | Commodities | | |
| 1507 | Procurement Specialist | 1 | \$57,084 |
| | Schedule Salary Adjustments | | 1,356 |
| Subsect | tion Position Total | 1 | \$58,440 |
| Section | n Position Total | 2 | \$139,356 |
| 3022 - (| Certification and Compliance | | |
| 1504 | Certification/Compliance Officer | 1 | \$56,592 |
| | Schedule Salary Adjustments | | 1,778 |
| Section Position Total | | 1 | \$58,370 |
| Positio | on Total | 3 | \$197,726 |
| | Turnover | | (6,276) |
| Positio | on Net Total | 3 | \$191,450 |

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

| Appropriations | Amount |
|---|-----------|
| 0100 Contractual Services | |
| 0125 Office and Building Services | 126,025 |
| 0100 Contractual Services - Total* | \$126,025 |
| 0300 Commodities and Materials | |
| 0313 Cleaning and Sanitation Supplies | 5,800 |
| 0300 Commodities and Materials - Total* | \$5,800 |
| Appropriation Total* | \$131,825 |

0200 - Water Fund

038 - Department of Fleet and Facility Management - Continued

1005 - Fleet and Facilities Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Amount |
|------------------------------------|--|---|
| 0100 C | contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$125,000 |
| 0155 | Rental of Property | 403,434 |
| 0100 Contractual Services - Total* | | \$528,434 |
| | | |
| | Commodities and Materials Motor Vehicle Diesel Fuel | \$2.571.201 |
| 0315 | | |
| 0315 0320 | Motor Vehicle Diesel Fuel | 196,117 |
| 0315 0320 0322 | Motor Vehicle Diesel Fuel Gasoline | 196,117 14,018,639 |
| 0315 0320 0322 0331 | Motor Vehicle Diesel Fuel Gasoline Natural Gas | \$2,571,201 196,117 14,018,639 14,724,550 \$31,510,507 |

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

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Amoun |
|--|---|--|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,081,527 |
| 0011 | Contract Wage Increment - Salary | 1,321 |
| 0012 | Contract Wage Increment - Prevailing Rate | 32,937 |
| 0015 | Schedule Salary Adjustments | 2,215 |
| 0020 | Overtime | 120,000 |
| 0000 Personnel Services - Total* | | \$4,238,000 |
| | | ¥ 1,200,000 |
| | Contractual Services - Total Contractual Services For Professional and Technical Services and Other Third Party Benefit Agreements | \$398,930 |
| <u>0100 C</u> | Contractual Services | |
| 0100 C 0140 0160 | Contractual Services For Professional and Technical Services and Other Third Party Benefit Agreements | \$398,930 |
| 0100 C 0140 0160 0176 | Contractual Services For Professional and Technical Services and Other Third Party Benefit Agreements Repair or Maintenance of Property | \$398,930 |
| 0100 C 0140 0160 0176 0100 C | Contractual Services For Professional and Technical Services and Other Third Party Benefit Agreements Repair or Maintenance of Property Maintenance and Operation - City Owned Vehicles | \$398,930 65,800 219,516 |
| 0100 C 0140 0160 0176 0100 C | Contractual Services For Professional and Technical Services and Other Third Party Benefit Agreements Repair or Maintenance of Property Maintenance and Operation - City Owned Vehicles Contractual Services - Total* | \$398,930 65,800 219,516 |
| 0100 C 0140 0160 0176 0100 C 0300 C 0360 | Contractual Services For Professional and Technical Services and Other Third Party Benefit Agreements Repair or Maintenance of Property Maintenance and Operation - City Owned Vehicles Contractual Services - Total* Commodities and Materials | \$398,930 65,800 219,516 \$684,246 |

Department Total

\$38,558,810

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

| | Position | No | Rate |
|------------------------|------------------------------------|----|-------------|
| | | | |
| 3222 - | Fleet Operations - Water | | |
| 9534 | Laborer | 1 | \$38.00H |
| 7638 | Hoisting Engineer - Mechanic | 11 | 50.10H |
| 7635 | Foreman of Hoisting Engineers | 1 | 51.10H |
| 7186 | Motor Truck Driver - Tire Repair | 2 | 35.03H |
| 7183 | Motor Truck Driver | 3 | 34.51H |
| 7164 | Garage Attendant | 4 | 22.40H |
| 7136 | Servicewriter | 2 | 67,344 |
| 6679 | Foreman of Machinists - Automotive | 2 | 46.85H |
| 6673 | Machinist - Automotive | 14 | 44.35H |
| 6605 | Blacksmith | 2 | 43.98H |
| 5034 | Electrical Mechanic - Automotive | 3 | 44.00H |
| 0432 | Supervising Clerk | 1 | 80,328 |
| 0431 | Clerk IV | 1 | 63,708 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0308 | Staff Assistant | 1 | 80,328 |
| | Schedule Salary Adjustments | | 2,215 |
| Section Position Total | | 49 | \$4,223,827 |
| Position Total | | 49 | \$4,223,827 |
| | Turnover | | (140,085) |
| Position Net Total | | 49 | \$4,083,742 |

| Department Position Total | 49 | \$4,223,827 |
|-------------------------------|----|-------------|
| Turnover | | (140,085) |
| Department Position Net Total | 49 | \$4,083,742 |

0200 - Water Fund 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$2,312,109 |
| 0011 | Contract Wage Increment - Salary | 564 |
| 0012 | Contract Wage Increment - Prevailing Rate | 22,849 |
| 0015 | Schedule Salary Adjustments | 906 |
| 0000 Pe | ersonnel Services - Total* | \$2,336,428 |
| 0100 C | ontractual Services | |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | \$2,000 |
| 0162 | Repair/Maintenance of Equipment | 4,400 |
| 0181 | Mobile Communication Services | 28,036 |
| 0100 Co | ontractual Services - Total* | \$34,436 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | 20,250 |
| 0200 Tr | avel - Total* | \$20,250 |
| 0300 C | ommodities and Materials | |
| 0350 | Stationery and Office Supplies | 3,008 |
| 0300 Co | ommodities and Materials - Total* | \$3,008 |
| 0000 00 | | |

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

| | Position | No | Rate |
|---------------------------|---|----|-------------|
| 3016 - (| Code Enforcement | | |
| 4272 - S | strategic Task Force | | |
| 2231 | Plumbing Inspector | 3 | \$8,271M |
| Subsection Position Total | | 3 | \$297,756 |
| Section | n Position Total | 3 | \$297,756 |
| | Technical Inspections | | |
| <u>4110 - P</u> 2233 | Plumbing Code Compliance Inspection Plumbing Inspector - In Charge | 1 | \$8,441M |
| 2231 | Plumbing Inspector | 11 | 8,271M |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Schedule Salary Adjustments | | 906 |
| Subsec | tion Position Total | 13 | \$1,233,594 |
| Section Position Total | | 13 | \$1,233,594 |
| 3215 - | Plan Review | | |
| 2231 | Plumbing Inspector | 8 | \$8,271M |
| 0308 | Staff Assistant | 1 | 73,200 |
| Section | n Position Total | 9 | \$867,216 |
| Positio | on Total | 25 | \$2,398,566 |
| | Turnover | | (85,551) |
| Position Net Total | | 25 | \$2,313,015 |

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

(088/1005/2005)

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

| Appropriations | Amount |
|----------------|--------|
| | Anount |
| | |

| 0000 P | 0000 Personnel Services | | |
|---------|--|-------------|--|
| 0005 | Salaries and Wages - on Payroll | \$2,978,420 | |
| 0011 | Contract Wage Increment - Salary | 3,161 | |
| 0012 | Contract Wage Increment - Prevailing Rate | 9,282 | |
| 0015 | Schedule Salary Adjustments | 5,948 | |
| 0020 | Overtime | 82,000 | |
| 0039 | For the Employment of Students as Trainees | 40,000 | |
| 0000 Pe | ersonnel Services - Total* | \$3,118,811 | |

0100 Contractual Services

| 0130 | Postage | \$112,000 |
|---------|---|-------------|
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,175,678 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 71,900 |
| 0161 | Operation, Repair or Maintenance of Facilities | 45,000 |
| 0162 | Repair/Maintenance of Equipment | 506,675 |
| 0166 | Dues, Subscriptions and Memberships | 438,000 |
| 0169 | Technical Meeting Costs | 22,500 |
| 0181 | Mobile Communication Services | 12,500 |
| 0189 | Telephone - Non-Centrex Billings | 8,000 |
| 0190 | Telephone - Non-Centrex Billings | 313,000 |
| 0196 | Data Circuits | 630,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 60,350 |
| 0100 Co | ntractual Services - Total* | \$5,395,603 |

0200 Travel

| 0245 | Reimbursement to Travelers | 27,750 |
|-----------|----------------------------|----------|
| 0200 Trav | vel - Total* | \$27,750 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$320,250 |
|---------|-----------------------------------|-----------|
| 0348 | Books and Related Material | 500 |
| 0350 | Stationery and Office Supplies | 7,700 |
| 0300 Co | ommodities and Materials - Total* | \$328,450 |

0400 Equipment

| 0424 | Furniture and Furnishings | \$10,000 |
|----------------------|------------------------------------|-------------|
| 0440 | Machinery and Equipment | 142,000 |
| 0445 | Technical and Scientific Equipment | 29,000 |
| 0400 Equ | ipment - Total* | \$181,000 |
| Appropriation Total* | | \$9,051,614 |

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

| | Position | No | Rate |
|--|--|---|---|
| 3003 - | Agency Management | | |
| 9988 | Commissioner of Water Management | 1 | \$169,512 |
| 9813 | Managing Deputy Commissioner | 1 | 139,488 |
| 9813 | Managing Deputy Commissioner | 1 | 137,052 |
| 9660 | First Deputy Commissioner | 1 | 154,428 |
| 4546 | Director of Facilities | 1 | 80,100 |
| 0318 | Assistant to the Commissioner | 1 | 67,224 |
| Sectio | n Position Total | 6 | \$747,804 |
| 3005 - | Management Support | | |
| 5535 | Water Research Specialist | 1 | \$83,256 |
| 1694 | Director of Legal Services | 1 | 129,096 |
| 0320 | Assistant to the Commissioner | 1 | 62,640 |
| 0313 | Assistant Commissioner | 1 | 99,336 |
| 0308 | Staff Assistant | 1 | 52,320 |
| | Schedule Salary Adjustments | | 3,494 |
| Sectio | n Position Total | 5 | \$430,142 |
| 3010 - | Public Relations | | |
| 0705 | Director Public Affairs | 1 | \$103,740 |
| 0703 | Public Relations Rep III | 1 | 96,672 |
| | n Position Total Cost Recovery | 2 | \$200,412 |
| 6145 | Engineering Technician VI | 1 | \$106,104 |
| | Attorney | | + , - |
| 1646 | | 1 | 83.136 |
| | n Position Total | <u> </u> | |
| | n Position Total | | 83,136 \$189,240 |
| Sectio 3075 - | | | |
| Sectio | n Position Total Safety and Security | | \$189,240 |
| Section 3075 - 6328 6328 | n Position Total Safety and Security Watchman | 2 | \$189,240 \$21.13⊦ 21.13⊦ |
| Section 3075 - 6328 6328 6305 | n Position Total Safety and Security Watchman Watchman | 2 16 | \$189,240 \$21.13⊢ 21.13⊢ 88,968 |
| Section 3075 - 6328 6328 6325 6305 | n Position Total Safety and Security Watchman Watchman Safety Specialist | 2 16 1 | \$189,240 \$21.13F 21.13F 88,968 84,888 |
| Section 3075 - 6328 6328 6305 6305 6305 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist | 2 16 1 1 | \$189,240 \$21.13F 21.13F 88,968 84,888 77,400 |
| Section 3075 - 6328 6328 6305 6305 6305 6305 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist | 2 16 1 1 1 1 | \$189,240 \$21.13F 21.13F 88,968 84,888 77,400 52,836 |
| Section 3075 - 6328 6328 6305 6305 6305 6305 4218 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Safety Specialist | 2 16 1 1 1 1 1 | \$189,240 \$21.13F 21.13F 88,968 84,888 77,400 52,836 49,668 |
| Section 3075 - 6328 6328 6305 6305 6305 6305 4218 0320 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services | 2 16 1 1 1 1 1 1 1 1 1 | \$189,240 \$21.13F 21.13F 88,966 84,886 77,400 52,836 49,666 88,812 |
| Section 3075 - 6328 6328 6305 6305 6305 6305 4218 0320 0303 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner | 2 16 1 1 1 1 1 1 1 1 1 1 1 | \$189,240 \$21.13F 21.13F 88,968 84,888 77,400 52,836 49,668 88,812 80,328 |
| Section 3075 - 6328 6305 6305 6305 6305 6305 4218 0320 0303 0303 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner Administrative Assistant III | 2 16 1 1 1 1 1 1 1 1 2 | \$189,240 \$21.13F 21.13F 88,968 84,888 77,400 52,836 49,668 88,812 80,328 66,684 |
| Section 3075 - 6328 6305 6305 6305 6305 6305 4218 0320 0303 0303 0302 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner Administrative Assistant III Administrative Assistant III | 2 16 1 1 1 1 1 1 1 2 1 1 | \$189,240 \$21.13F 21.13F 21.13F 88,968 84,886 77,400 52,836 49,668 88,812 80,326 66,684 66,684 |
| Section 3075 - 6328 6305 6305 6305 6305 6305 4218 0320 0303 0303 0302 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner Administrative Assistant III Administrative Assistant III Administrative Assistant III | 2 16 1 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$189,240 \$21.13⊦ |
| Section 3075 - 6328 6328 6305 6305 6305 6305 4218 0320 0303 0303 0303 0302 0289 | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner Administrative Assistant III Administrative Assistant III Safety Administrator | 2 16 1 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$189,240 \$21.13H 21.13H 88,968 84,888 77,400 52,836 49,668 88,812 80,328 66,684 66,684 90,000 |
| Section 3075 - 6328 6328 6305 6305 6305 6305 4218 0320 0303 0303 0303 0302 0289 Section | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner Administrative Assistant III Administrative Assistant III Safety Administrator Schedule Salary Adjustments | 2 16 1 1 1 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$189,240 \$21.13F 21.13F 21.13F 88,968 84,888 77,400 52,836 49,668 88,812 80,328 66,684 66,684 90,000 2,454 |
| Section 3075 - 6328 6328 6305 6305 6305 6305 4218 0320 0303 0303 0303 0302 0289 Section | n Position Total Safety and Security Watchman Watchman Safety Specialist Safety Specialist Safety Specialist Coordinator of Security Services Assistant to the Commissioner Administrative Assistant III Administrative Assistant III Safety Administrator Schedule Salary Adjustments n Position Total | 2 16 1 1 1 1 1 1 2 1 1 1 1 2 1 1 2 1 1 2 2 1 1 2 2 1 1 2 2 1 2 2 1 2 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 | \$189,240 \$21.13F 21.13F 21.13F 88,966 84,886 77,400 52,836 49,666 88,812 80,326 66,684 66,684 90,000 2,454 \$1,532,256 |

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

(088/1010/2010)

| | Appropriations | Amoun |
|-------------------------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,145,06 |
| 0011 | Contract Wage Increment - Salary | 8,50 |
| 0012 | Contract Wage Increment - Prevailing Rate | 7,99 |
| 0015 | Schedule Salary Adjustments | 19,420 |
| 0020 | Overtime | 31,000 |
| 0039 | For the Employment of Students as Trainees | 25,000 |
| 0000 Pe | rsonnel Services - Total* | \$4,236,98 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$7,000 |
| 0139 | For Professional Services for Information Technology Development | 85,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 69,368 |
| 0149 | For Software Maintenance and Licensing | 419,050 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 90,123 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 164,339 |
| 0162 | Repair/Maintenance of Equipment | 15,000 |
| 0166 | Dues, Subscriptions and Memberships | 2,500 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 15,625 |
| 0169 | Technical Meeting Costs | 5,000 |
| 0191 | Telephone - Relocations of Phone Lines | 5,000 |
| 0100 Co | ontractual Services - Total* | \$878,005 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | 2,500 |
| | avel - Total* ommodities and Materials | \$2,500 |
| 0300 C | Software Purchases | \$30,000 |
| 0350 | Software Fuchases Stationery and Office Supplies | 15,600 |
| | ommodities and Materials - Total* | \$45,600 |
| 0400 F | quipment | |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 171,237 |
| 0400 Equipment - Total* | | \$171,237 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 110,000 |
| | ernal Transfers and Reimbursements - Total | \$110,000 |
| | priation Total* | \$5,444,327 |

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

| | Position | No | Rate |
|----------|---|----|-----------|
| 3048 - / | Agency Management | | |
| 9679 | Deputy Commissioner | 1 | \$126,564 |
| 0313 | Assistant Commissioner | 1 | 94,848 |
| Section | n Position Total | 2 | \$221,412 |
| 3060 - | Purchasing | | |
| 1805 | Stockhandler | | \$27,588 |
| 1588 | Procurement Control Officer | 1 | 52,536 |
| 1580 | Supervisor of Contracts | 1 | 85,020 |
| 1572 | Chief Contract Expediter | 1 | 88,812 |
| 1522 | Principal Purchase Contract Administrator | 1 | 49,668 |
| 0345 | Contracts Coordinator | 1 | 63,516 |
| | Schedule Salary Adjustments | | 3,008 |
| Section | n Position Total | 5 | \$342,560 |

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

| | Position | No | Rate |
|--------|--|---------|-------------|
| 3065 - | Personnel/Payroll/Labor Relations | | |
| 8301 | Caulker | | \$46.65H |
| 7775 | Stationary Fireman | | 30.66H |
| 7743 | Operating Engineer - Group A | | 47.44H |
| 7741 | Operating Engineer - Group C | | 45.07H |
| 7633 | Hoisting Engineer | | 47.10H |
| 7183 | Motor Truck Driver | | 34.51H |
| 6672 | Water Meter Machinist | | 38.50H |
| 6671 | Water Meter Machinist - Trainee | | 35.25H |
| 6345 | Painter - TRTW | 20,800H | 20.88H |
| 6143 | Engineering Technician IV | | 52,320 |
| 5630 | Coordinating Engineer I | | 83,100 |
| 5033 | Electrical Mechanic B | | 44.00H |
| 4774 | Steamfitter | | 46.00H |
| 4754 | Plumber | | 46.65H |
| 4634 | Painter | | 41.75H |
| 4223 | Custodial Worker | | 12.95H |
| 2317 | Water Quality Inspector | | 36,144 |
| 1811 | Storekeeper | | 31,428 |
| 1327 | Supervisor of Personnel Administration | 1 | 63,516 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 73,752 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 67,224 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 64,152 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 45,240 |
| 1302 | Administrative Services Officer II | 1 | 88,812 |
| 1302 | Administrative Services Officer II | 1 | 54,492 |
| 0683 | Telephone Operator | | 31,428 |
| 0450 | Clerk IV (Timekeeper) | 1 | 66,684 |
| 0450 | Clerk IV (Timekeeper) | 2 | 63,708 |
| 0450 | Clerk IV (Timekeeper) | 3 | 60,780 |
| 0429 | Clerk II | | 30,000 |
| 0379 | Director of Administration | 1 | 110,112 |
| 0366 | Staff Assistant - Excluded | 1 | 64,152 |
| 0366 | Staff Assistant - Excluded | 1 | 63,276 |
| 0313 | Assistant Commissioner | 1 | 111,216 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 2 | 58,020 |
| 0235 | Payment Services Representative | | 39,624 |
| 0170 | Chief Timekeeper - Laborer | 11 | 58,020 |
| | Schedule Salary Adjustments | | 6,654 |
| Sectio | on Position Total | 21 | \$1,864,086 |
| | Information Technology | | |
| 0699 | Manager of Systems Development | 1 | \$83,352 |
| 0625 | Chief Programmer/Analyst | 1 | 110,352 |
| Sectio | on Position Total | 2 | \$193,704 |

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

| | Position | No | Rate |
|---------|-------------------------------|----|-------------|
| 3072 - | Finance | | |
| 0832 | Personal Computer Operator II | 1 | \$60,780 |
| 0432 | Supervising Clerk | 1 | 63,708 |
| 0431 | Clerk IV | 2 | 66,684 |
| 0431 | Clerk IV | 1 | 60,780 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0313 | Assistant Commissioner | 1 | 108,792 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| 0189 | Accounting Technician I | 1 | 39,624 |
| 0187 | Director of Accounting | 1 | 102,024 |
| 0184 | Accounting Technician III | 1 | 66,684 |
| 0134 | Financial Analyst | 1 | 80,916 |
| 0126 | Financial Officer | 1 | 106,884 |
| 0120 | Supervisor of Accounting | 1 | 76,116 |
| 0117 | Assistant Director of Finance | 1 | 98,712 |
| 0104 | Accountant IV | 2 | 95,880 |
| 0104 | Accountant IV | 1 | 68,772 |
| 0103 | Accountant III | 1 | 62,280 |
| | Schedule Salary Adjustments | | 9,758 |
| Section | n Position Total | 24 | \$1,725,182 |
| Positio | n Total | 54 | \$4,346,944 |
| | Turnover | | (182,455) |
| Positio | n Net Total | 54 | \$4,164,489 |

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

(088/1015/2015)

| | Appropriations | Amount |
|------------------------|--|-------------|
| | | |
| | ersonnel Services | ¢4.004.056 |
| 0005 | Salaries and Wages - on Payroll | \$4,234,056 |
| 0011 | Contract Wage Increment - Salary | 4,012 |
| 0012 | Contract Wage Increment - Prevailing Rate | 23,194 |
| 0015 | Schedule Salary Adjustments | 12,007 |
| 0020 | Overtime | 13,000 |
| 0000 Pe | ersonnel Services - Total* | \$4,286,269 |
| | contractual Services | |
| 0130 | Postage | \$800 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,800,000 |
| 0144 | Engineering and Architecture | 1,500,000 |
| 0162 | Repair/Maintenance of Equipment | 3,500 |
| 0169 | Technical Meeting Costs | 10,000 |
| | ontractual Services - Total* | \$3,314,300 |
| 0200 T | | |
| 0229 | Transportation and Expense Allowance | \$42,000 |
| 0245 | Reimbursement to Travelers | 7,000 |
| 0200 Tr | avel - Total* | \$49,000 |
| 0300 C | commodities and Materials | |
| 0340 | Material and Supplies | \$20,000 |
| 0345 | Apparatus and Instruments | 4,000 |
| 0348 | Books and Related Material | 1,600 |
| 0350 | Stationery and Office Supplies | 16,000 |
| 0300 Co | ommodities and Materials - Total* | \$41,600 |
| 0400 E | quipment | |
| 0424 | Furniture and Furnishings | \$2,000 |
| | Vehicles | 35,000 |
| 0450 | | • |
| 0450 0400 Ec | quipment - Total* | \$37,000 |

0200 - Water Fund 088 - Department of Water Management 2015 - Bureau of Engineering Services - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|--------------------------------------|----|--------------|
| 3103 - / | Agency Management | | |
| 9679 | Deputy Commissioner | 1 | \$126,564 |
| 5611 | Managing Engineer - Water Department | 1 | 107,952 |
| 1191 | Contracts Administrator | 1 | 113,448 |
| 0308 | Staff Assistant | 1 | 60,168 |
| | Schedule Salary Adjustments | | 1,170 |
| Sectior | n Position Total | 4 | \$409,302 |
| 3105 - (| Capital Planning | | |
| 6054 | Mechanical Engineer IV | 1 | \$104,736 |
| 5632 | Coordinating Engineer II | 1 | 119,256 |
| Sectior | Position Total | 2 | \$223,992 |
| 3110 - I | Engineering Services | | |
| 5689 | Water Conservation Engineer | 1 | \$101,700 |
| 5632 | Coordinating Engineer II | 1 | 119,256 |
| 5630 | Coordinating Engineer I | 1 | 113,448 |
| 5615 | Civil Engineer V | 1 | 97,728 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| 0123 | Fiscal Administrator | 1 | 91,152 |
| | Schedule Salary Adjustments | | 1,617 |
| Sectior | Position Total | 6 | \$585,681 |
| 3116 - I | nspections Services | | |
| 4001 - W | later Inspection Services | | |
| 2237 | Chief Plumbing Inspector | 1 | \$10,129.20M |
| 2235 | Assistant Chief Plumbing Inspector | 1 | 8,947.10M |
| 2233 | Plumbing Inspector - In Charge | 3 | 8,441M |
| 2231 | Plumbing Inspector | 18 | 8,271M |
| 0832 | Personal Computer Operator II | 1 | 55,428 |
| 0826 | Principal Typist | 1 | 32,904 |
| 0430 | Clerk III | 1 | 55,428 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| | Schedule Salary Adjustments | | 738 |
| Subsect | ion Position Total | 27 | \$2,544,153 |
| | Position Total | 27 | \$2,544,153 |

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

| | Position | No | Rate |
|------------------------|--|----|-------------|
| 3121 - | Design and Construction Services | | |
| | | | |
| 4003 - V | Nater Design and Construction Services | | |
| 6145 | Engineering Technician VI | 1 | \$101,304 |
| 6144 | Engineering Technician V | 1 | 84,072 |
| 5630 | Coordinating Engineer I | 1 | 112,332 |
| 5630 | Coordinating Engineer I | 2 | 103,740 |
| 5614 | Civil Engineer IV | 1 | 104,736 |
| 5612 | Civil Engineer II | 1 | 62,280 |
| | Schedule Salary Adjustments | | 8,482 |
| Subsec | tion Position Total | 7 | \$680,686 |
| Section Position Total | | 7 | \$680,686 |
| Positio | on Total | 46 | \$4,443,814 |
| | Turnover | | (197,751) |
| Positio | on Net Total | 46 | \$4,246,063 |

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

(088/1020/2020)

| | Appropriations | Amount |
|-----------------------|--|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$51,735,495 |
| 0011 | Contract Wage Increment - Salary | 41,491 |
| 0012 | Contract Wage Increment - Prevailing Rate | 572,419 |
| 0015 | Schedule Salary Adjustments | 88,882 |
| 0020 | Overtime | 4,018,673 |
| 0000 Pe | ersonnel Services - Total* | \$56,456,960 |
| 0100 C | contractual Services | |
| 0125 | Office and Building Services | \$442,000 |
| 0130 | Postage | 3,900 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 100,000 |
| 0148 | Testing and Inspecting | 256,000 |
| 0157 | Rental of Equipment and Services | 186,000 |
| 0160 | Repair or Maintenance of Property | 1,573,800 |
| 0162 | Repair/Maintenance of Equipment | 6,062,500 |
| 0169 | Technical Meeting Costs | 228,800 |
| 0100 Co | ontractual Services - Total* | \$8,853,000 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | 10,793 |
| 0300 C 0314 | Commodities and Materials | \$390,000 |
| 0340 | Material and Supplies | 1,771,300 |
| 0342 | Drugs, Medicine and Chemical Materials | 14,288,221 |
| 0345 | Apparatus and Instruments | 352,000 |
| 0348 | Books and Related Material | 9,000 |
| 0350 | Stationery and Office Supplies | 62,000 |
| 0360 | Repair Parts and Material | 1,512,954 |
| | ommodities and Materials - Total* | \$18,385,475 |
| | quipment | . |
| 0401 | Tools Less Than or Equal to \$100/Unit | \$18,200 |
| 0402 | Tools Greater Than \$100/Unit | 15,500 |
| 0410 | Equipment for Buildings | 200,000 |
| 0424 | Furniture and Furnishings | 2,000 |
| 0440 | Machinery and Equipment | 852,400 |
| 0445 | Technical and Scientific Equipment | 516,000 |
| 0450 | Vehicles | 399,000 |
| 0400 Ec | quipment - Total* | \$2,003,100 |
| | nternal Transfers and Reimbursements | |
| 9484 | For Services Provided by the Chicago Department of Transportation | 100,000 |
| | ternal Transfers and Reimbursements - Total | \$100,000 |
| | priation Total* | \$85,809,328 |

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

| | Position | No | Rate |
|----------|---|----|-------------|
| 3203 - / | Agency Management | | |
| 9679 | Deputy Commissioner | 1 | \$126,564 |
| 5632 | Coordinating Engineer II | 1 | 119,256 |
| 0831 | Personal Computer Operator III | 1 | 66,684 |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 0431 | Clerk IV | 1 | 55,428 |
| 0313 | Assistant Commissioner | 1 | 102,708 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| 0155 | Manager of Audit and Internal Controls | 1 | 115,740 |
| | Schedule Salary Adjustments | | 103 |
| Sectior | n Position Total | 8 | \$697,759 |
| 3205 - 1 | Water Quality | | |
| 9679 | Deputy Commissioner | 1 | \$107,664 |
| 5814 | Electrical Engineer IV | 1 | 75,840 |
| 5648 | Water Quality Manager | 1 | 111,216 |
| 5647 | Director of Water Quality Surveillance | 1 | 104,772 |
| 5644 | Sanitary Engineer IV | 1 | 104,736 |
| 5644 | Sanitary Engineer IV | 1 | 75,840 |
| 5643 | Sanitary Engineer III | 2 | 95,880 |
| 5643 | Sanitary Engineer III | 1 | 90,948 |
| 5643 | Sanitary Engineer III | 1 | 68,772 |
| 5642 | Sanitary Engineer II | 1 | 68,772 |
| 5642 | Sanitary Engineer II | 3 | 62,280 |
| 5534 | Water Chemist IV | 1 | 68,772 |
| 5533 | Water Chemist III | 2 | 87,912 |
| 5533 | Water Chemist III | 1 | 62,280 |
| 5532 | Water Chemist II | 2 | 80,424 |
| 5532 | Water Chemist II | 2 | 62,280 |
| 5532 | Water Chemist II | 3 | 56,556 |
| 5529 | Chief Water Chemist | 1 | 90,948 |
| 4754 | Plumber | 1 | 46.65H |
| 3179 | Microbiologist IV | 1 | 95,880 |
| 3178 | Microbiologist III | 3 | 87,912 |
| 3178 | Microbiologist III | 1 | 62,280 |
| 3177 | Microbiologist II | 1 | 80,424 |
| 3177 | Microbiologist II | 2 | 62,280 |
| 3177 | Microbiologist II | 2 | 56,556 |
| 3154 | Director of Water Purification Laboratories | 1 | 105,828 |
| 3130 | Laboratory Technician | 1 | 73,200 |
| 3130 | Laboratory Technician | 2 | 43,476 |
| 3108 | Chief Microbiologist | 1 | 83,256 |
| 2318 | Water Quality Inspector - in Charge | 1 | 63,276 |
| 2317 | Water Quality Inspector | 2 | 60,780 |
| 2317 | Water Quality Inspector | 1 | 52,848 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | • | 39,011 |
| | n Position Total | 47 | \$3,569,699 |

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

| | Position | No | Rate |
|---------|------------------------------------|-------------|--------------|
| 3210 - | Water Pumping | | |
| 9593 | Station Laborer | 1 | \$3,615.53M |
| 9593 | Station Laborer | 3 | 3,579.46M |
| 8305 | Coordinator of Tugboat Operations | 1 | 92,988 |
| 7775 | Stationary Fireman | | 30.66H |
| 7775 | Stationary Fireman | 20 | 30.66H |
| 7747 | Chief Operating Engineer | 7 | 9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 33 | 52.18H |
| 7743 | Operating Engineer - Group A | 30 | 47.44H |
| 7741 | Operating Engineer - Group C | | 45.07H |
| 7741 | Operating Engineer - Group C | 56 | 45.07H |
| 7398 | Deck Hand | | 34.06H |
| 7398 | Deck Hand | 2 | 34.06H |
| 7357 | Marine Pilot | | 48.82H |
| 7357 | Marine Pilot | 1 | 48.82H |
| 7353 | Marine Engineer | | 48.82H |
| 7353 | Marine Engineer | 1 | 48.82H |
| 7183 | Motor Truck Driver | | 35.11H |
| 7183 | Motor Truck Driver | 1 | 34.51H |
| 6676 | Foreman of Machinists | 1 | 46.85H |
| 6674 | Machinist | 12 | 44.35H |
| 6088 | Engineer of Electric Pumping | 1 | 110,352 |
| 6087 | Engineer of Water Pumping | 1 | 119,256 |
| 6055 | Mechanical Engineer V | 1 | 100,692 |
| 6053 | Mechanical Engineer III | 1 | 95,880 |
| 6052 | Mechanical Engineer II | 2 | 62,280 |
| 5040 | Foreman of Electrical Mechanics | 2 | 47.00H |
| 5035 | Electrical Mechanic | 16 | 44.00H |
| 4776 | Foreman of Steamfitters | 1 | 49.00H |
| 4774 | Steamfitter | 12 | 46.00H |
| 4634 | Painter | 3 | 41.75H |
| 4223 | Custodial Worker | 2 | 19.92H |
| 4223 | Custodial Worker | 1 | 12.95H |
| 1588 | Procurement Control Officer | 1 | 60,408 |
| 0308 | Staff Assistant | 1 | 76,656 |
| 0000 | Schedule Salary Adjustments | | 3,024 |
| Section | n Position Total | 214 | \$19,753,295 |
| 0000.00 | | - 17 | ¥10,100,200 |
| | Water Treatment | | |
| 9593 | Station Laborer | 4 | \$3,615.53M |
| 9593 | Station Laborer | 8 | 3,579.46M |
| 9592 | Foreman of Station Laborers | 2 | 4,255.44M |
| 9532 | Stores Laborer | 2 | 38.00H |
| 7775 | Stationary Fireman | 2,080H | 30.66H |
| 7775 | Stationary Fireman | 8 | 30.66H |
| 7747 | Chief Operating Engineer | 2 | 9,867.87M |
| 7745 | Assistant Chief Operating Engineer | 16 | 52.18H |
| 7743 | Operating Engineer - Group A | 61 | 47.44H |
| 7741 | Operating Engineer - Group C | 75 | 45.07H |
| 6676 | Foreman of Machinists | 2 | 46.85H |
| 6674 | Machinist | 11 | 44.35H |
| <u></u> | | | FF 000 |

Principal Storekeeper 5566 Engineer of Water Purification

Principal Storekeeper

6332

6332

1

1

1

55,968

40,008

118,656

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

3215 - Water Treatment - Continued

| | n | No | Rate |
|------------------|-----------------------------------|-----|--------------|
| 5534 Water | Chemist IV | 2 | 95,880 |
| 5533 Water | Chemist III | 2 | 87,912 |
| 5532 Water | Chemist II | 9 | 80,424 |
| 5532 Water | Chemist II | 3 | 62,280 |
| 5532 Water | Chemist II | 4 | 56,556 |
| 5528 Filtratio | n Engineer II | 3 | 87,912 |
| 5528 Filtratio | n Engineer II | 4 | 68,772 |
| 5528 Filtratio | n Engineer II | 1 | 65,460 |
| | n Engineer II | 4 | 62,280 |
| | n Engineer V | 7 | 114,492 |
| | n Engineer V | 1 | 83,256 |
| | n Engineer IV | 1 | 104,736 |
| | n Engineer IV | 8 | 75,840 |
| 5518 Filtratio | n Engineer III | 8 | 95,880 |
| 5518 Filtratio | n Engineer III | 1 | 68,772 |
| | iltration Engineer | 1 | 118,080 |
| | iltration Engineer | 1 | 109,860 |
| | nt Chief Filtration Engineer | 1 | 110,112 |
| 5516 Assista | nt Chief Filtration Engineer | 1 | 76,980 |
| | I Foreman of Electrical Mechanics | 2 | 8,666.67M |
| 5040 Forem | an of Electrical Mechanics | 2 | 47.00H |
| | al Mechanic | 38 | 44.00H |
| 4776 Forem | an of Steamfitters | 2 | 49.00H |
| 4774 Steam | itter | 16 | 46.00H |
| 4754 Plumb | 9r | 1 | 46.65H |
| 4636 Forem | an of Painters | 1 | 46.97H |
| 4634 Painter | | 6 | 41.75H |
| 4304 Genera | I Foreman of Carpenters | 1 | 8,207.33M |
| | an of Carpenters | 1 | 45.85H |
| 4301 Carper | • | 4 | 43.35H |
| · · · · | an of Custodial Workers | 2 | 25.05H |
| 4223 Custor | ial Worker | 7 | 20.37H |
| 4223 Custor | ial Worker | 1 | 19.92H |
| 4223 Custor | ial Worker | 1 | 12.95H |
| 1850 Superv | isor of Inventory Control I | 1 | 73,200 |
| · · · · · · | storekeeper | 1 | 58,020 |
| 0303 Admini | strative Assistant III | 1 | 80,328 |
| Sched | Ile Salary Adjustments | | 46,744 |
| Section Position | i Total | 344 | \$30,617,704 |
| Position Total | | 613 | \$54,638,457 |
| Turnc | ver | | (2,814,080) |
| Position Net To | | 613 | \$51,824,377 |

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

(088/1025/2025)

| | Appropriations | Amount |
|---|---|--|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$49,698,859 |
| 0011 | Contract Wage Increment - Salary | 3,772 |
| 0012 | Contract Wage Increment - Prevailing Rate | 552,321 |
| 0015 | Schedule Salary Adjustments | 10,857 |
| 0020 | Overtime | 3,128,722 |
| 0000 Pe | ersonnel Services - Total* | \$53,394,531 |
| 0100 C | Contractual Services | |
| 0130 | Postage | \$660 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,740,676 |
| 0157 | Rental of Equipment and Services | 1,175,296 |
| 0160 | Repair or Maintenance of Property | 524,769 |
| 0162 | Repair/Maintenance of Equipment | 102,377 |
| 0169 | Technical Meeting Costs | 2,614 |
| 0181 | Mobile Communication Services | 200,000 |
| 0185 | Waste Disposal Services | 2,942,710 |
| 0188 | Vehicle Tracking Service | 432,237 |
| 0100 Co | ontractual Services - Total* | \$10,121,339 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | 34,485 |
| 0200 Tr | avel - Total* | \$34,485 |
| 0300 C | commodities and Materials | |
| 0300 C 0316 | Gas - Bottled and Propane | \$171,745 |
| 0300 C 0316 0338 | Gas - Bottled and Propane License Sticker, Tag and Plates | \$171,745 3,090 |
| 0300 C 0316 0338 0340 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies | \$171,745 3,090 1,216,993 |
| 0300 C 0316 0338 0340 0350 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies | \$171,745 3,090 1,216,993 34,698 |
| 0300 C 0316 0338 0340 0350 0360 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material | \$171,745 3,090 1,216,993 34,698 4,799,531 |
| 0300 C 0316 0338 0340 0350 0360 0362 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C 0400 E | Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 |
| 0300 C 0316 0338 0340 0350 0360 0362 0360 C 0360 C 0400 E 0401 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C 0400 E 0401 0423 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C 0400 E 0401 0423 0424 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 |
| 0300 C 0316 0338 0340 0350 0360 0360 0362 0300 C 0400 E 0401 0423 0424 0440 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C 0400 E 0401 0423 0424 0440 0446 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 |
| 0300 C 0316 0338 0340 0350 0360 0362 0360 C 0400 E 0401 0423 0424 0440 0446 0440 E | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment For the Purchase of Data Processing, Office Automation and Data Communication Hardware quipment - Total* | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 |
| 0300 C 0316 0338 0340 0350 0360 0362 0360 C 0400 E 0401 0423 0424 0440 0446 0440 E 0400 E 0400 E | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment For the Purchase of Data Processing, Office Automation and Data Communication Hardware quipment - Total* | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 \$755,038 |
| 0300 C 0316 0338 0340 0350 0360 0360 0362 0300 C 0400 E 0401 0423 0423 0424 0440 0440 0440 E 0400 E 0400 E | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment For the Purchase of Data Processing, Office Automation and Data Communication Hardware quipment - Total* | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 \$755,038 2,946,315 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C 0400 E 0401 0423 0424 0440 0446 0400 E 0500 P 0501 P | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment For the Purchase of Data Processing, Office Automation and Data Communication Hardware quipment - Total* Permanent Improvements Maintenance and Construction | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 \$755,038 2,946,315 |
| 0300 C 0316 0338 0340 0350 0360 0362 0300 C 0400 E 0401 0423 0424 0440 0446 0400 E 0500 P 0501 P | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment For the Purchase of Data Processing, Office Automation and Data Communication Hardware quipment - Total* Yermanent Improvements Maintenance and Construction ermanent Improvements - Total* | \$34,485 \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 \$755,038 2,946,315 \$2,946,315 \$2,946,315 |
| 0300 C 0316 0338 0340 0350 0360 0362 0360 C 0400 E 0401 0423 0424 0440 0440 0440 0440 E 0500 P 0521 0500 P 0521 0500 P 9400 Ir 9481 | Commodities and Materials Gas - Bottled and Propane License Sticker, Tag and Plates Material and Supplies Stationery and Office Supplies Repair Parts and Material Paints and Painting Supplies commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Communication Devices Furniture and Furnishings Machinery and Equipment For the Purchase of Data Processing, Office Automation and Data Communication Hardware quipment - Total* Yermanent Improvements Maintenance and Construction | \$171,745 3,090 1,216,993 34,698 4,799,531 31,827 \$6,257,884 \$4,244 6,365 6,010 608,639 129,780 \$755,038 2,946,315 |

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

| | Position | No | Rate |
|--|---|--|--|
| 2240 | A manage Management | | |
| 5249 - | Agency Management | | |
| 4005 - V | Vater Agency Management | | |
| 9679 | Deputy Commissioner | 1 | \$126,564 |
| 5985 | General Superintendent of Water Management | 1 | 112,33 |
| 0664 | Data Entry Operator | 1 | 45,97 |
| 0417 | District Clerk | 1 | 55,96 |
| 0313 | Assistant Commissioner | 1 | 105,82 |
| 0311 | Projects Administrator | 1 | 92,06 |
| 0304 | Assistant to Commissioner | 1 | 97,41 |
| 0304 | Assistant to Commissioner | 1 | 80,91 |
| 0302 | Administrative Assistant II | 2 | 66,68 |
| 0302 | Administrative Assistant II | 1 | 55,42 |
| 0189 | Accounting Technician I | 1 | 63,70 |
| 0159 | Supervisor of Cost Control | 1 | 73,75 |
| | Schedule Salary Adjustments | | 4,55 |
| Subsec | tion Position Total | 13 | \$1,047,86 |
| | | 40 | ¢4 047 00 |
| 3256 - | n Position Total Equipment Coordination/Warehouse and Stores Vater Equipment Coordination | 13 | \$1,047,80 |
| 3256 - 4007 - V | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination | | |
| 3256 - 4007 - V 7124 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher | 1 | \$35.11 |
| 3256 - 4007 - V 7124 6674 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist | 1 2 | \$35.11l 44.35l |
| 3256 - 4007 - V 7124 6674 1860 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards | 1 2 4 | \$35.11F 44.35F 39.10F |
| 3256 - 4007 - V 7124 6674 1860 0664 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator | 1 2 4 1 | \$35.11F 44.35F 39.10F 48,16F |
| 3256 - 4007 - V 7124 6674 1860 0664 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner | 1 2 4 | \$35.11F 44.35F 39.10F 48,166 97,72 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments | 1 2 4 1 1 | \$35.11F 44.35F 39.10F 48,166 97,726 1,018 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total | 1 2 4 1 1 1 9 | \$35.11F 44.35F 39.10F 48,16 97,72 1,01F \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments | 1 2 4 1 1 | \$35.11F 44.35F 39.10F 48,16J 97,728 1,018 \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total | 1 2 4 1 1 1 9 | \$35.11F 44.35F 39.10F 48,16J 97,728 1,018 \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total | 1 2 4 1 1 1 9 | \$35.11F 44.35F 39.10F 48,16 97,72 1,01F \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section 3257 - | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total | 1 2 4 1 1 1 9 | \$35.11F 44.35F 39.10F 48,16f 97,72f 1,01f \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section 3257 - 4009 - V | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total Communications | 1 2 4 1 1 1 9 | \$35.11F 44.35F 39.10F 48,16d 97,72d 1,01t \$729,75 \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Subsec Section 3257 - 4009 - V 9408 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total Communications Vater Communications | 1 2 4 1 1 1 9 9 9 | \$35.11 44.35 39.10 48,16 97,72 1,01 \$729,75 \$729,75 \$729,75 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section 3257 - 4009 - V 9408 8246 | Equipment Coordination/Warehouse and Stores Vater Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total Momentations Vater Communications Laborer as Estimator | 1 2 4 1 1 1 9 9 9 | \$35.111 44.351 39.101 48,16 97,72 1,011 \$729,75 \$729,75 \$729,75 |
| 3256 - 4007 - V 7124 5674 1860 0664 0313 Subsec Section 3257 - 4009 - V 9408 3246 7126 | Equipment Coordination/Warehouse and Stores Vater Equipment Coordination Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total Communications Laborer as Estimator Foreman of Construction Laborers | 1 2 4 1 1 1 9 9 9 | \$35.111 44.351 39.101 48,16 97,72 1,01 \$729,75 \$729,75 \$729,75 \$38.001 39.101 76,51 |
| 3256 - 4007 - V 7124 5674 1860 5664 5313 Subsec Subsec Section 3257 - 4009 - V 9408 3246 7126 7125 | Equipment Coordination/Warehouse and Stores Vater Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total Communications Laborer as Estimator Foreman of Construction Laborers Chief Dispatcher | 1 2 4 1 1 1 9 9 9 9 | \$35.111 44.351 39.101 48,160 97,721 1,011 \$729,75 \$729,75 \$729,75 \$38.001 39.101 76,511 59,79 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section 3257 - 4009 - V 9408 8246 7126 7125 | Equipment Coordination/Warehouse and Stores Vater Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total Communications Laborer as Estimator Foreman of Construction Laborers Chief Dispatcher Assistant Chief Dispatcher | 1 2 4 1 1 1 9 9 9 9 9 9 | \$1,047,869 |
| 3256 - 4007 - V 7124 6674 1860 0664 0313 Subsec Section 3257 - 4009 - V 9408 8246 7125 7101 | Equipment Coordination/Warehouse and Stores Vater Equipment Dispatcher Machinist Foreman of Pipe Yards Data Entry Operator Assistant Commissioner Schedule Salary Adjustments tion Position Total n Position Total Communications Laborer as Estimator Foreman of Construction Laborers Chief Dispatcher Assistant Chief Dispatcher Emergency Crew Dispatcher | 1 2 4 1 1 1 9 9 9 9 9 9 | \$35.11 44.35 39.10 48.16 97,72 1,01 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$729,75 \$ 38.00 \$ 38,00 \$ 39,10 \$ 39,10 \$ 38,00 \$ 38,000 \$ 38,000 \$ 38,000 \$ 38,000 \$ |

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

| | Position | No | Rate |
|----------|-----------------------------|----|-----------|
| 3259 - 1 | Evaluations | | |
| 6145 | Engineering Technician VI | 1 | \$106,104 |
| 6145 | Engineering Technician VI | 1 | 75,876 |
| 6144 | Engineering Technician V | 1 | 96,672 |
| 6143 | Engineering Technician IV | 1 | 76,656 |
| 6143 | Engineering Technician IV | 1 | 52,320 |
| | Schedule Salary Adjustments | | 2,442 |
| Section | n Position Total | 5 | \$410,070 |

3261 - System Installation and Maintenance

4011 - Water System Installation and Maintenance

| Section | Position Total | 520 | \$44,835,710 |
|---------|---|---------|--------------|
| Subsect | ion Position Total | 520 | \$44,835,710 |
| 0311 | Projects Administrator | 1 | 101,700 |
| 1860 | Foreman of Pipe Yards | 1 | 39.10H |
| 4401 | Bricklayer | 2 | 42.58H |
| 4405 | Foreman of Bricklayers | 1 | 46.84H |
| 4435 | Cement Finisher | 4 | 43.10H |
| 4566 | General Foreman of Construction Laborers | 1 | 42.39H |
| 4754 | Plumber | 41 | 46.65H |
| 5985 | General Superintendent of Water Management | 1 | 110,880 |
| 7101 | Emergency Crew Dispatcher | 13 | 38.00H |
| 7124 | Equipment Dispatcher | 1 | 35.11H |
| 7183 | Motor Truck Driver | 102 | 34.51H |
| 7184 | Pool Motor Truck Driver | 22 | 34.51H |
| 7185 | Foreman of Motor Truck Drivers | 3 | 36.41H |
| 7633 | Hoisting Engineer | 40 | 47.10H |
| 7633 | Hoisting Engineer | 20,800H | 47.10H |
| 7635 | Foreman of Hoisting Engineers | 2 | 51.10H |
| 7636 | General Foreman of Hoisting Engineers | 1 | 8,987.33M |
| 8246 | Foreman of Construction Laborers | 4 | 39.10H |
| 8301 | Caulker | 9 | 46.65H |
| 8352 | Assistant District Superintendent | 11 | 8,606M |
| 8373 | District Superintendent of Water Distribution | 2 | 117,528 |
| 8394 | Foreman of Water Pipe Construction | 19 | 48.65H |
| 8394 | Foreman of Water Pipe Construction | 20,800H | 48.65H |
| 9411 | Construction Laborer | 239 | \$38.00H |

3263 - Systems Installations 9411 **Construction Laborer** 24 \$38.00H 8394 Foreman of Water Pipe Construction 7 48.65H 8352 Assistant District Superintendent 2 8,606M 8301 Caulker 2 46.65H Plumber 10 4754 46.65H 0417 District Clerk 1 58,596 **Section Position Total** 46 \$4,034,828

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

| | Position | No | Rate |
|--------|--|---------|-----------|
| 3265 - | Reimbursable Personnel | | |
| 9411 | Construction Laborer | | \$38.00H |
| 9410 | Laborer - Apprentice | | 22.80H |
| 8394 | Foreman of Water Pipe Construction | | 48.65H |
| 8373 | District Superintendent of Water Distribution | | 76,608 |
| 8325 | Pipe Locating Machine Operator | | 48.65H |
| 8301 | Caulker | | 46.65H |
| 7635 | Foreman of Hoisting Engineers | | 51.10H |
| 7633 | Hoisting Engineer | | 47.10H |
| 7184 | Pool Motor Truck Driver | | 27.61H |
| 7183 | Motor Truck Driver | | 34.51H |
| 6681 | Machinist - Apprentice | 12,480H | 22.18H |
| 6674 | Machinist | | 44.35H |
| 5848 | Superintendent of Construction and Maintenance | | 118,080 |
| 4634 | Painter | | 41.75H |
| 4435 | Cement Finisher | | 43.10H |
| 4301 | Carpenter | | 43.35H |
| 2231 | Plumbing Inspector | | 8,271M |
| 0417 | District Clerk | | 40,008 |
| 0310 | Project Manager | | 92,100 |
| Sectio | n Position Total | | \$276,806 |
| | | | |

| Position Total | 608 | \$52,484,750 |
|--------------------|-----|--------------|
| Turnover | | (2,775,034) |
| Position Net Total | 608 | \$49,709,716 |

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

(088/1035/2035)

| | Appropriations | Amoun |
|---------|--|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$11,672,767 |
| 0011 | Contract Wage Increment - Salary | 1,923 |
| 0012 | Contract Wage Increment - Prevailing Rate | 86,766 |
| 0015 | Schedule Salary Adjustments | 20,90 |
| 0020 | Overtime | 118,000 |
| 0000 Pe | ersonnel Services - Total* | \$11,900,365 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$17,750 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 20,000 |
| 0162 | Repair/Maintenance of Equipment | 12,500 |
| 0189 | Telephone - Non-Centrex Billings | 4,000 |
| 0100 Co | ontractual Services - Total* | \$54,250 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | \$35,000 |
| 0245 | Reimbursement to Travelers | 2,375 |
| 0200 Tr | avel - Total* | \$37,37 |
| 0300 C | ommodities and Materials | |
| 0340 | Material and Supplies | \$42,950 |
| 0350 | Stationery and Office Supplies | 17,500 |
| 0360 | Repair Parts and Material | 97,000 |
| 0300 Co | ommodities and Materials - Total* | \$157,450 |
| 0400 E | quipment | |
| 0401 | Tools Less Than or Equal to \$100/Unit | \$6,000 |
| 0424 | Furniture and Furnishings | 5,625 |
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 10,000 |
| 0450 | Vehicles | 46,000 |
| 0400 Ec | uipment - Total* | \$67,62 |
| Annra | priation Total* | \$12,217,065 |

| Department Total | \$194,128,014 |
|------------------|---------------|
| | |

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

| | Position | No | Rate |
|------------------------|---------------------------------|----|-------------|
| | | | |
| 3340 - / | Agency Management | | |
| 0320 | Assistant to the Commissioner | 1 | \$80,916 |
| 0313 | Assistant Commissioner | 1 | 89,364 |
| 0304 | Assistant to Commissioner | 11 | 88,812 |
| Sectior | n Position Total | 3 | \$259,092 |
| 3345 - I | Meter Services | | |
| 2231 | Plumbing Inspector | 1 | \$8,271M |
| 1067 | Chief Water Rate Taker | 1 | 76,608 |
| 1063 | Supervisor of Water Rate Takers | 1 | 107,124 |
| 1062 | Water Meter Assessor | 3 | 88,968 |
| 1062 | Water Meter Assessor | 1 | 81,108 |
| 1062 | Water Meter Assessor | 1 | 77,400 |
| 1062 | Water Meter Assessor | 1 | 52,836 |
| 1061 | Water Rate Taker | 10 | 88,968 |
| 1061 | Water Rate Taker | 2 | 84,888 |
| 1061 | Water Rate Taker | 2 | 81,108 |
| 1061 | Water Rate Taker | 6 | 77,400 |
| 1061 | Water Rate Taker | 2 | 73,908 |
| 1061 | Water Rate Taker | 5 | 52,836 |
| 0664 | Data Entry Operator | 1 | 48,168 |
| 0664 | Data Entry Operator | 2 | 45,972 |
| 0431 | Clerk IV | 2 | 63,708 |
| 0419 | Customer Account Representative | 1 | 66,684 |
| 0397 | Meter Services Analyst | 1 | 63,516 |
| 0321 | Assistant to the Commissioner | 1 | 71,088 |
| 0313 | Assistant Commissioner | 1 | 105,828 |
| 0310 | Project Manager | 1 | 92,100 |
| | Schedule Salary Adjustments | | 17,907 |
| Section Position Total | | 46 | \$3,543,951 |

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

| | Position | No | Rate |
|--------------------|--|--------|--------------|
| 3350 - | Water Meter Installation and Repair | | |
| 9411 | Construction Laborer | 6,240H | \$38.00H |
| 9411 | Construction Laborer | 24 | 38.00H |
| 8325 | Pipe Locating Machine Operator | 2 | 48.65H |
| 8246 | Foreman of Construction Laborers | 1 | 39.10H |
| 7633 | Hoisting Engineer | 1 | 47.10H |
| 7183 | Motor Truck Driver | 6,240H | 34.51H |
| 7183 | Motor Truck Driver | 6 | 34.51H |
| 6676 | Foreman of Machinists | 3 | 46.85H |
| 6674 | Machinist | 2 | 44.35H |
| 6672 | Water Meter Machinist | 24 | 38.50H |
| 6555 | Assistant Superintendent of Water Meters | 1 | 92,064 |
| 4757 | General Foreman of Plumbers | 1 | 8,606M |
| 4756 | Foreman of Plumbers | 1 | 48.65H |
| 4754 | Plumber | 15 | 46.65H |
| 2233 | Plumbing Inspector - In Charge | 1 | 8,441M |
| 2231 | Plumbing Inspector | 6 | 8,271N |
| 0430 | Clerk III | 1 | 50,496 |
| 0417 | District Clerk | 1 | 53,352 |
| 0417 | District Clerk | 1 | 40,008 |
| 0313 | Assistant Commissioner | 1 | 93,912 |
| 0311 | Projects Administrator | 1 | 84,180 |
| | Schedule Salary Adjustments | | 3,002 |
| Sectio | n Position Total | 93 | \$8,334,309 |
| Positio | on Total | 142 | \$12,137,352 |
| Turnover | | | (443,676) |
| Position Net Total | | 142 | \$11,693,676 |

| Department Position Total | 1,505 | \$131,151,171 |
|-------------------------------|-------|---------------|
| Turnover | | (6,528,482) |
| Department Position Net Total | 1,505 | \$124,622,689 |

0200 - Water Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amount |
|---------|---|---------------|
| 0000 P | Personnel Services | |
| 0003 | Scheduled Wage Adjustments | \$274.936 |
| 0008 | For Payment of Retroactive Salaries | 335,062 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 5,898,012 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 12,417,229 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 148,262 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 10,000,000 |
| 0051 | Claims Under Unemployment Insurance Act | 483,710 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 3,048,23 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 646,37 |
| 0070 | Tuition Reimbursement and Educational Programs | 40,000 |
| | ersonnel Services - Total* | \$33,291,810 |
| 0121 | Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance | \$585,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 2,326,55 |
| 0139 | For Professional Services for Information Technology Development | 2,700,00 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,363,35 |
| 0142 | Accounting and Auditing | 482,50 |
| 0149 | For Software Maintenance and Licensing | 1,30 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 1,000,000 |
| 0196 | Data Circuits | 162,42 |
| | ontractual Services - Total* | \$9,621,14 |
| 0902 | Interest on First Lien Bonds | \$132,403,000 |
| 0905 | For Payment to Metropolitan Sanitary District for Wastewater Services | 13,000,000 |
| 0908 | For Redemption of Water Revenue Bonds | 48,813,000 |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 4,100,000 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 15,000 |
| 0958 | For Payment of Water Pipe Extension Certificates | 222,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$198,553,00 |
| 9000 P | Purposes as Specified | |
| 9027 | For the City Contribution to Social Security Tax | \$28,160 |
| 9076 | City's Contribution to Medicare Tax | 1,626,976 |
| 9097 | For Capital Construction | 193,085,648 |
| 9000 Pı | urposes as Specified - Total | \$194,740,784 |
| 9100 P | Purposes as Specified | |
| | For Expenses Related to the Data Center | 164,896 |
| 9165 | | , |

0200 - Water Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|---|--|---|
| 9500 P | Purposes as Specified | |
| 9551 | Fund's Share of Retroactive Pension Payments | 54,618 |
| 9500 Pı | Irposes as Specified - Total | \$54,618 |
| 9600 R | leimbursements | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | \$69,794,000 |
| 9669 | To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries | 1,219,966 |
| | | |
| | eimbursements - Total eimbursable Transfers Between Funds | \$71,013,966 |
| | | \$71,013,966 |
| | | \$71,013,966 \$625,000 |
| 9700 R | eimbursable Transfers Between Funds | |
| 9700 R 9765 | teimbursable Transfers Between Funds Transfer for Contractual Services | \$625,000 |
| 9700 R 9765 9773 9774 | Ceimbursable Transfers Between Funds Transfer for Contractual Services Transfer for Services provided by the Department of Police | \$625,000 1,470,301 |
| 9700 R 9765 9773 9774 9700 Re | Reimbursable Transfers Between Funds Transfer for Contractual Services Transfer for Services provided by the Department of Police Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total | \$625,000 1,470,301 325,000 |
| 9700 R 9765 9773 9774 9700 Re | Reimbursable Transfers Between Funds Transfer for Contractual Services Transfer for Services provided by the Department of Police Transfer for Services provided by the Office of Emergency Management and Communication | \$625,000 1,470,301 325,000 |
| 9700 R 9765 9773 9774 9700 Re | Reimbursable Transfers Between Funds Transfer for Contractual Services Transfer for Services provided by the Department of Police Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total | \$625,000 1,470,301 325,000 |
| 9700 R 9765 9773 9774 9700 Re 9900 P | Reimbursable Transfers Between Funds Transfer for Contractual Services Transfer for Services provided by the Department of Police Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total Pension Purposes as Specified | \$625,000 1,470,301 325,000 \$2,420,301 |
| 9700 R 9765 9773 9774 9770 Re 9900 P 9980 9981 | Reimbursable Transfers Between Funds Transfer for Contractual Services Transfer for Services provided by the Department of Police Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total Pension Purposes as Specified Municipal Fund Pension Allocation | \$625,000 1,470,301 325,000 \$2,420,301 \$16,446,543 |

| Fund Total \$783.029.000 | Fund Total | \$783,029,000 |
|--------------------------|------------|---------------|
| | | \$100;020;000 |

| Fund Position Total | 1,654 | \$143,382,649 |
|-------------------------|-------|---------------|
| Turnover | | (7,011,699) |
| Fund Position Net Total | 1,654 | \$136,370,950 |

0300 - Vehicle Tax Fund

015 - CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

| | Appropriations | Amount |
|---------|-----------------------|-----------|
| | Appropriations | Amount |
| 0000 | Personnel Services | 416,667 |
| 9000 | Purposes as Specified | 16,387 |
| Appropr | riation Total* | \$433,054 |

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 | Amount |
|--------|---------------------------|-----------|
| 0000 | Personnel Services | 210,000 |
| 0300 | Commodities and Materials | 5,000 |
| Approp | priation Total* | \$215,000 |

| Department Total | \$648.054 |
|------------------|------------------|
| | \$040,034 |

0300 - Vehicle Tax Fund 025 - CITY CLERK

(025/1005/2005)

| | Appropriations | Amoun |
|----------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$3,921,341 |
| 0011 | Contract Wage Increment - Salary | 12,122 |
| 0015 | Schedule Salary Adjustments | 23,170 |
| 0020 | Overtime | 75,000 |
| 0039 | For the Employment of Students as Trainees | 100,000 |
| 0000 Pe | rsonnel Services - Total* | \$4,131,633 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$823,800 |
| 0139 | For Professional Services for Information Technology Development | 526,521 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 789,262 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 16,116 |
| 0157 | Rental of Equipment and Services | 23,980 |
| 0162 | Repair/Maintenance of Equipment | 28,655 |
| 0181 | Mobile Communication Services | 21,500 |
| 0100 Co | ontractual Services - Total* | \$2,229,834 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | 23,940 |
| 0200 Tra | avel - Total* | \$23,940 |
| 0300 C | ommodities and Materials | |
| 0338 | License Sticker, Tag and Plates | \$238,350 |
| 0340 | Material and Supplies | 5,400 |
| 0350 | Stationery and Office Supplies | 176,500 |
| 0300 Co | ommodities and Materials - Total* | \$420,250 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 36,500 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$36,500 |
| Annror | priation Total* | \$6,842,157 |

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

| 9684 Deputy Director 1 87.7 3092 Program Director 1 040.1 1614 Proofreader - City Clerk 1 100.0 1614 Proofreader - City Clerk 1 959.4 1302 Administrative Services Officer II 1 554.1 1246 Director of License Administration 1 653.1 1242 Director of License Issuance 1 653.1 0413 Supervisor of License Issuance 2 864.1 0433 Supervisor of Payment Center 1 57.1 0308 Staff Assistant 2 666.1 0248 Supervisor of Payment Center 1 55.1 0236 Payment Reconciler 1 55.1 0235 Payment Reconciler 1 52.2 0235 Payment Services Representative 6 56.6 0235 Payment Services Representative 1 52.2 0235 Payment Services Representative 1 52.2 0235 Payment Services Representative 1 52.2 0235 <th></th> <th>Position</th> <th>No</th> <th>Rate</th> | | Position | No | Rate |
|---|----------|---------------------------------------|-------|-------------|
| 8684 Deputy Director 1 \$100,0 8684 Deputy Director 1 87,1 9692 Program Director 1 88,4 1651 Office Administrator 1 100,0 1614 Prodreader - City Clerk 1 99,0 1430 Policy Analyst 1 99,0 1426 Director of License Administration 1 88,0 1426 Director of License Administration 1 88,0 1426 Director of License Issuance 2 88,0 1430 Supervisor of Payment Center 1 67,7 1308 Staff Assistant 2 66,0 1308 Supervisor of Payment Center 1 73,2 1228 Supervisor of Payment Center 1 74,3 12246 Payment Reconciler 1 55,2 1228 Payment Reconciler 1 52,2 1228 Payment Reconciler 1 52,2 1235 Payment Services Representative 8 55,5 1235 Payment Services Representative < | 3025 - 1 | ssuance of Vehicle Licenses | | |
| 3684 Deputy Director 1 87, 3082 Program Director 1 88,0 1610 Office Administrator 1 000, 1614 Proofreader - City Clerk 1 98,9 1302 Administrative Services Officer II 1 98,9 1302 Administrative Services Officer II 1 86,0 1246 Director of License Administration 1 86,0 0729 Information Coordinator 1 86,0 0742 Director of License Issuance 2 86,0 0743 Supervisor of Payment Center 1 77,1 0308 Staff Assistant 2 66,0 0248 Supervisor of Payment Center 1 73,2 0236 Payment Reconciler 1 52,2 0236 Payment Reconciler 1 52,2 0235 Payment Reconciler 1 52,2 0235 Payment Services Representative 6 58,0 0235 Payment Services Representative 1 52,2 0236 Payment Services | | | 1 | \$100,692 |
| 3032 Program Director 1 883, 1614 Proolinsator 1 100, 1614 Proolinsator 1 90, 10302 Administrator 1 90, 10302 Administrator 1 90, 10302 Administrator 1 60, 10302 Administrator 1 60, 10302 Administrator 1 60, 1042 Director of License Administration 1 60, 1042 Director of License Issuance 2 66, 10303 Staff Assistant 2 66, 1048 Supervisor of Payment Center 1 67, 10286 Payment Reconciler 1 65, 10286 Payment Reconciler 1 65, 10286 Payment Reconciler 1 65, 10285 Payment Services Representative 2 66, 10235 Payment Services Representative 1 52, 10236 Payment Services Representative 1 52, 10235< | | | 1 | 87,564 |
| 1611 Office Administrator 1 100.; 1614 Proofreader - City Clerk 1 56, 1302 Administrative Services Officer II 1 99, 1302 Administrative Services Officer II 1 68, 1246 Director of License Administration 1 68, 1247 Director of License Administration 1 68, 1302 Administrative Services Officer II 63, 50, 1448 Director of License Issuance 2 88, 1531 Supervisor of License Issuance 2 88, 1633 Supervisor of Payment Center 1 57, 1548 Supervisor of Payment Center 1 55, 1526 Payment Reconciler 1 55, 1527 Payment Services Representative 6 56, 1523 Payment Services Representative 8 55, 1523 Payment Services Representative 1 52, 1524 Payment Services Representative 1 52, 1525 Payment Services Representative 1 5 | | | 1 | 88,812 |
| 1614 Proofreader - City Clerk 1 55, 1430 Policy Analyst 1 994, 1430 Administrative Services Officer II 1 54, 1246 Director of License Administration 1 680, 0729 Information Coordinator 1 680, 0433 Supervisor of License Issuance 2 88, 0310 Project Manager 1 57, 0303 Staff Assistant 2 660, 0248 Supervisor of Payment Center 1 52, 0236 Payment Reconciler 1 52, 0236 Payment Reconciler 1 52, 0237 Payment Reconciler 1 52, 0236 Payment Reconciler 1 52, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 1 52, 0236 Payment Services Representative 1 52, 0237 Payment Services Representative 2 39, 0238 Payment Services Representative | | | 1 | 100,200 |
| 1430 Policy Analyst 1 99, 1302 Administrative Services Officer II 1 164, 1246 Director of License Administration 1 803, 0729 Information Coordinator 1 683, 0442 Director of License Issuance 2 88, 0300 Staff Assistant 2 66, 0308 Staff Assistant 2 66, 0248 Supervisor of Payment Center 1 73, 0236 Payment Reconciler 1 52, 0236 Payment Reconciler 1 52, 0236 Payment Reconciler 1 52, 0235 Payment Services Representative 4 60, 0235 Payment Services Representative 8 56, 0235 Payment Services Representative 1 52, 0236 Payment Services Representative 1 52, 0235 Payment Services Representative 1 52, 0236 Payment Services Representative 1 52, 0236 Payment Servic | 1614 | Proofreader - City Clerk | 1 | 55,428 |
| 1302 Administrative Services Officer II 1 54, 1246 Director of License Administration 1 80, 0729 Information Coordinator 1 63, 0442 Director of License Issuance 1 88, 0433 Supervisor of Payment Services Issuance 2 88, 0433 Supervisor of Payment Center 1 57, 0248 Supervisor of Payment Center 1 73, 0236 Payment Reconciler 1 52, 0236 Payment Reconciler 1 39, 0235 Payment Services Representative 4 60, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0236 Payment Services Representative 2 39, 0235 Payment Services Representative 2 39, 0236 Payment Services Representative 1 55, | 1430 | · · · · · · · · · · · · · · · · · · · | 1 | 99,696 |
| 0729 Information Coordinator 1 63.3 0442 Director of License Issuance 2 88.5 0310 Project Manager 1 57.7 0308 Staff Assistant 2 66.6 0310 Project Manager 1 57.7 0308 Staff Assistant 2 66.6 0248 Supervisor of Payment Center 1 73.2 0236 Payment Reconciler 1 55.4 0236 Payment Reconciler 1 52.2 0236 Payment Reconciler 1 52.4 0236 Payment Services Representative 2 66.6 0235 Payment Services Representative 4 60.0 0235 Payment Services Representative 1 52.2 0235 Payment Services Representative 1 52.4 0235 Payment Services Representative 1 52.4 0235 Payment Services Representative 1 52.4 0236 Payment Services Representative 1 52.4 0236 Payment Services Repr | 1302 | · · | 1 | 54,492 |
| 0729 Information Coordinator 1 63.3 0442 Director of License Issuance 2 88.5 0310 Project Manager 1 57.7 0308 Staff Assistant 2 66.6 0248 Supervisor of Payment Center 1 73.3 0236 Payment Reconciler 1 55.7 0236 Payment Reconciler 1 52.2 0236 Payment Reconciler 1 52.4 0236 Payment Reconciler 1 52.4 0236 Payment Reconciler 1 52.4 0236 Payment Services Representative 2 66.6 0235 Payment Services Representative 4 60.0 0235 Payment Services Representative 1 52.4 0236 Payment Services Representative 1 52.4 0236 Payment Service | 1246 | Director of License Administration | 1 | 80,916 |
| 0433 Supervisor of License Issuance 2 88, 0310 Project Manager 1 577, 0308 Staff Assistant 2 66,0 0248 Supervisor of Payment Center 1 73, 0236 Payment Reconciler 1 55, 0236 Payment Reconciler 1 52, 0236 Payment Reconciler 1 39, 0235 Payment Services Representative 4 60, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 1 52, 0236 Payment Services Representative 2 39, 0237 | 0729 | Information Coordinator | 1 | 63,516 |
| 0310 Project Manager 1 57,1 0308 Staff Assistant 2 66,0 0248 Supervisor of Payment Center 1 84,7 0248 Supervisor of Payment Center 1 73,3 0236 Payment Reconciler 1 55,0 0236 Payment Reconciler 1 39,0 0235 Payment Services Representative 6 58,0 0235 Payment Services Representative 8 55,0 0235 Payment Services Representative 8 55,0 0235 Payment Services Representative 2 39,0 0235 Payment Services Representative 2 39,0 0235 Payment Services Representative 2 39,0 0236 Payment Services Representative 2 39,0 0235 Payment Services Representative 2 39,0 0236 Payment Services Representative 2 39,0 0236 Payment Services Representative 2 39,0 0307 Vehicle License Data Services 15,1 0565 <td>0442</td> <td>Director of License Issuance</td> <td>1</td> <td>88,812</td> | 0442 | Director of License Issuance | 1 | 88,812 |
| 0308 Staff Assistant 2 66, 0248 Supervisor of Payment Center 1 73, 0236 Payment Reconciler 1 75, 0236 Payment Reconciler 1 55, 0236 Payment Reconciler 1 39, 0235 Payment Services Representative 2 66, 0235 Payment Services Representative 4 60, 0235 Payment Services Representative 8 55, 0235 Payment Services Representative 1 52, 0236 Payment Services Representative 1 52, 0237 Payment Services Representative 2 52, 0236 Service Dat Services 1 54, 0240 | 0433 | Supervisor of License Issuance | 2 | 88,116 |
| 2248 Supervisor of Payment Center 1 84, 2248 Supervisor of Payment Center 1 73, 0236 Payment Reconciler 1 55, 0236 Payment Reconciler 1 52, 0236 Payment Reconciler 1 39, 0236 Payment Services Representative 2 66, 0235 Payment Services Representative 6 68, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, Schedule Salary Adjustments 15, 56, 58, Schedule Salary Adjustments 15, 52, 0665 Senior Data Entry Operator 2 52, 0665 Senior Data Entry Operator 1 54, 0300 Pro | 0310 | Project Manager | 1 | 57,084 |
| 0248 Supervisor of Payment Reconciler 1 73, 0236 Payment Reconciler 1 55, 0236 Payment Reconciler 1 39, 0236 Payment Services Representative 2 66, 0235 Payment Services Representative 4 60, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 8 55, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 1 52, 0236 Payment Services Representative 1 52, 0236 Deputy Director 1 \$9, < | 0308 | Staff Assistant | 2 | 66,684 |
| 0236 Payment Reconciler 1 55, 0236 Payment Reconciler 1 39, 0236 Payment Reconciler 1 39, 0235 Payment Services Representative 2 66, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, Schedule Salary Adjustments 15,1 52,809,2 3030 - Vehicle License Data Services 1 \$97,1 9684 Deputy Director 1 \$97,1 1912 Project Coordinator 1 80,0 0665 Senior Data Entry Operator 2 50,0 0665 Senior Data Entry Operator 1 43,0 0300 Assistant Director 1 90,0 0310 Project Manager 1 73,0 0320 Administrative Assistant II 1 | 0248 | Supervisor of Payment Center | 1 | 84,780 |
| 0236 Payment Reconciler 1 52,1 0236 Payment Reconciler 1 39,9 0235 Payment Reconciler 2 66,0 0235 Payment Services Representative 4 60,0 0235 Payment Services Representative 6 58,6 0235 Payment Services Representative 8 55,7 0235 Payment Services Representative 2 39,0 Schedule Salary Adjustments 15,1 5 5 3030 - Vehicle License Data Services 1 \$97,7 1912 Project Coordinator 1 80,0 9684 Deputy Director 1 \$97,7 1 30,0 9685 Senior Data Entry Operator 2 50,0 1 43,0 9665 Senior Data Entry Operator 1 43,0 | 0248 | Supervisor of Payment Center | 1 | 73,752 |
| 2236 Payment Reconciler 1 39,0 2235 Payment Services Representative 2 66,6 2235 Payment Services Representative 4 66,0 2235 Payment Services Representative 6 58,8 2235 Payment Services Representative 8 55,4 2235 Payment Services Representative 1 52,2 2035 Payment Services Representative 2 39,0 2035 Payment Services Representative 1 52,2 2035 Payment Services Representative 2 39,0 Section Position Total 43 \$2,809,2 3030 - Vehicle License Data Services 1 \$9,7 9684 Deputy Director 1 \$9,0 1912 Project Coordinator 2 \$2,2 9655 Senior Data Entry Operator 2 \$2,0 9655 Senior Data Entry Operator 1 \$4,0 9653 Supervising Clerk 1 \$2,0 9054 Meb Author 1 \$2,0 9056 Senior Data Entry Operator <td>0236</td> <td>Payment Reconciler</td> <td>1</td> <td>55,428</td> | 0236 | Payment Reconciler | 1 | 55,428 |
| 2235 Payment Services Representative 2 66, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 8 55, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, Schedule Salary Adjustments 15, 5 Section Position Total 43 \$2,809,2 3030 - Vehicle License Data Services 1 80, 9684 Deputy Director 1 80, 9685 Senior Data Entry Operator 2 52, 0665 Senior Data Entry Operator 1 43, 0653 Web Author 1 64, 0310 Project Manager 1 </td <td>0236</td> <td>Payment Reconciler</td> <td>1</td> <td>52,848</td> | 0236 | Payment Reconciler | 1 | 52,848 |
| 0235 Payment Services Representative 4 60, 0235 Payment Services Representative 6 58, 0235 Payment Services Representative 8 55, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 2 39, Schedule Salary Adjustments 15, 56, Schedule Salary Adjustments 15, 56, 3030 - Vehicle License Data Services 1 \$97, 9684 Deputy Director 1 \$97, 1912 Project Coordinator 1 80, 0665 Senior Data Entry Operator 2 50, 0665 Senior Data Entry Operator 1 43, 0310 Project Manager 1 73, 0310 Project Manager 1 73, 0302 Administrative Assistant II 1 | 0236 | Payment Reconciler | 1 | 39,624 |
| 0235 Payment Services Representative 6 564 0235 Payment Services Representative 8 55, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0236 Payment Services Representative 2 39, Schedule Salary Adjustments 15,1 \$5,2,809,2 3030 Vehicle License Data Services 1 \$8,97,1 9684 Deputy Director 1 \$9,7,1 1912 Project Coordinator 1 \$0,0 0665 Senior Data Entry Operator 2 \$2,0 1912 Supervising Clerk 1 \$4,4 0310 Project Manager 1 \$7,0 0324 | 0235 | Payment Services Representative | 2 | 66,684 |
| O235 Payment Services Representative 1 55, 0235 Payment Services Representative 1 52, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 2 39, 0235 Payment Services Representative 2 39, Schedule Salary Adjustments 15,1 52,000,200,200,000,000,000,000,000,000,0 | 0235 | Payment Services Representative | 4 | 60,780 |
| 0235 Payment Services Representative 1 52,1 0235 Payment Services Representative 2 39,1 Schedule Salary Adjustments 15,4 Section Position Total 43 \$2,809,2 3030 - Vehicle License Data Services 1 \$97,1 9684 Deputy Director 1 \$97,1 1912 Project Coordinator 1 \$97,1 1912 Project Coordinator 1 \$97,1 1912 Project Coordinator 1 \$98,4 0665 Senior Data Entry Operator 2 \$52,4 0665 Senior Data Entry Operator 2 \$50,4 0653 Senior Data Entry Operator 1 \$44,0 0432 Supervising Clerk 1 \$60,0 0310 Project Manager 1 \$73,0 0302 Administrative Assistant II 1 \$66,0 Schedule Salary Adjustments 5,5 \$56 \$5,5 Section Position Total 1 \$779,6 \$1 <tr< td=""><td>0235</td><td>Payment Services Representative</td><td>6</td><td>58,020</td></tr<> | 0235 | Payment Services Representative | 6 | 58,020 |
| O235 Payment Services Representative 2 39,0 Schedule Salary Adjustments 15,1 Section Position Total 43 \$2,809,2 3030 - Vehicle License Data Services 1 \$97,7 9684 Deputy Director 1 \$97,7 1912 Project Coordinator 1 \$80,9 0665 Senior Data Entry Operator 2 \$52,4 0665 Senior Data Entry Operator 2 \$50,4 0665 Senior Data Entry Operator 2 \$50,4 0653 Web Author 1 43,0 0432 Supervising Clerk 1 \$80,0 0310 Project Manager 1 73,0 0306 Assistant Director 1 \$73,0 0302 Administrative Assistant II 1 \$64,0 0302 Administrative Assistant II 1 \$69,0 0303 Project Compliance Unit 1 \$779,6 3035 - License Compliance Unit 1 \$73,0,0 \$75,5 | 0235 | Payment Services Representative | 8 | 55,428 |
| Schedule Salary Adjustments15,1Section Position Total43\$2,809,23030 - Vehicle License Data Services9684Deputy Director1\$97,19684Deputy Director1\$97,11\$97,11912Project Coordinator180,0\$665Senior Data Entry Operator2\$52,10665Senior Data Entry Operator2\$50,0\$665\$enior Data Entry Operator1\$43,00653Web Author1\$43,0\$633Web Author1\$54,00364Supervising Clerk1\$73,0\$3036\$12,00\$79,60306Assistant Director1\$70,0\$302\$4ministrative Assistant II1\$66,00302Administrative Assistant II1\$66,0\$5,0\$5,0\$5,0\$5,0Section Position Total12\$779,6\$779,6\$3035 - License Compliance Unit\$5,0\$5,01226Supervising Investigator1\$69,1\$3,0\$5,0\$5,01232Licensing Enforcement Aide - City Clerk1\$5,0\$5,0\$5,01232Licensing Enforcement Aide - City Clerk1\$30,0\$5,01232Licensing Enforcement Aide - City Clerk1\$30,0\$5,01232Licensing Enforcement Aide - City Clerk1\$30,01232Licensing Enforcement Aide - City Clerk1\$30,01232Licensing Enforcement Aide - City Clerk1\$30,01 | 0235 | Payment Services Representative | 1 | 52,848 |
| Section Position Total 43 \$2,809,2 3030 - Vehicle License Data Services 1 \$97,1 9684 Deputy Director 1 \$97,1 1912 Project Coordinator 1 \$92,0 0665 Senior Data Entry Operator 2 \$50,0 0665 Senior Data Entry Operator 1 43,0 0653 Web Author 1 43,0 0653 Supervising Clerk 1 \$60,0 0310 Project Manager 1 \$73,0 0304 Assistant Director 1 \$70,0 0302 Administrative Assistant II 1 \$66,0 Schedule Salary Adjustments \$5,5 \$5,5 Section Position Total 1 \$779,6 3035 - License Compliance Unit 1 \$73,1 1246 Director of License Ad | 0235 | Payment Services Representative | 2 | 39,624 |
| 3030 - Vehicle License Data Services 9684 Deputy Director 1 \$97,' 1912 Project Coordinator 1 80,9 0665 Senior Data Entry Operator 2 52,' 0665 Senior Data Entry Operator 2 50,' 0665 Senior Data Entry Operator 1 43,' 0653 Senior Data Entry Operator 1 43,' 0653 Web Author 1 54,' 0432 Supervising Clerk 1 80,' 0310 Project Manager 1 70,' 0302 Administrative Assistant II 1 66,' Schedule Salary Adjustments 5,' 5,' Section Position Total 1 \$70,' 3035 - License Compliance Unit 1 \$69,' 1246 Director of License Administration 1 \$73,' 1232 Licensing Enforcement Aide - City Clerk 1 \$39,' 1232 Licensing Enforcement Aide - City Clerk 1 \$39,' 1232 Licensing Enforcement Aide - City Clerk 1 \$39,' | | Schedule Salary Adjustments | | 15,880 |
| 9684 Deputy Director 1 \$97,3 1912 Project Coordinator 1 80,9 0665 Senior Data Entry Operator 2 52,4 0665 Senior Data Entry Operator 2 50,4 0665 Senior Data Entry Operator 2 50,4 0665 Senior Data Entry Operator 1 43,4 0653 Web Author 1 54,4 0432 Supervising Clerk 1 80,0 0310 Project Manager 1 73,0 0306 Assistant Director 1 70,0 0302 Administrative Assistant II 1 66,6 Schedule Salary Adjustments 5,5 55 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1 73,1 1246 Director of License Administration 1 73,1 1232 Licensing Enforcement Aide - City Clerk 1 55,5 1232 Licensing Enforcement Aide - City Clerk 1 39,4 | Sectior | Position Total | 43 | \$2,809,252 |
| 9684 Deputy Director 1 \$97,3 1912 Project Coordinator 1 80,9 0665 Senior Data Entry Operator 2 52,4 0665 Senior Data Entry Operator 2 50,4 0665 Senior Data Entry Operator 2 50,4 0665 Senior Data Entry Operator 1 43,4 0653 Web Author 1 54,4 0432 Supervising Clerk 1 80,0 0310 Project Manager 1 73,0 0306 Assistant Director 1 70,0 0302 Administrative Assistant II 1 66,6 Schedule Salary Adjustments 5,5 55 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1 73,1 1246 Director of License Administration 1 73,1 1232 Licensing Enforcement Aide - City Clerk 1 55,5 1232 Licensing Enforcement Aide - City Clerk 1 39,4 | 3030 - \ | Vehicle License Data Services | | |
| 1912 Project Coordinator 1 80,9 0665 Senior Data Entry Operator 2 52,4 0665 Senior Data Entry Operator 2 50,4 0665 Senior Data Entry Operator 1 43,2 0653 Web Author 1 54,4 0432 Supervising Clerk 1 80,0 0310 Project Manager 1 73,0 0306 Assistant Director 1 70,0 0302 Administrative Assistant II 1 66,6 Schedule Salary Adjustments 5,5 55,5 Section Position Total 1 \$779,6 3035 - License Compliance Unit 1 \$69,1 1246 Director of License Administration 1 \$73,1 1232 Licensing Enforcement Aide - City Clerk 1 \$73,1 1232 Licensing Enforcement Aide - City Clerk 1 \$39,1 1232 Licensing Enforcement Aide - City Clerk 1 \$39,1 1232 Licensing Enforcement Aide - City Clerk 1 \$39,1 1232 Licensing Enforcement Aide - | | | 1 | \$97,728 |
| 0665 Senior Data Entry Operator 2 52,5 0665 Senior Data Entry Operator 2 50,4 0665 Senior Data Entry Operator 1 43,4 0653 Web Author 1 43,4 0653 Web Author 1 54,4 0432 Supervising Clerk 1 80,1 0310 Project Manager 1 73,0 0306 Assistant Director 1 70,1 0302 Administrative Assistant II 1 66, Schedule Salary Adjustments 5,5 5,5 5,5 Section Position Total 1 \$69,0 1 126 Supervising Investigator 1 \$69,0 1246 Director of License Administration 1 \$73,0 1232 Licensing Enforcement Aide - City Clerk 1 \$56,0 1232 Licensing Enforcement Aide - City Clerk 1 \$39,0 1232 Licensing Enforcement Aide - City Clerk 1 \$39,0 1232 L | 1912 | | 1 | 80,916 |
| 0665 Senior Data Entry Operator 2 50, 0665 Senior Data Entry Operator 1 43, 0653 Web Author 1 54, 0432 Supervising Clerk 1 80, 0310 Project Manager 1 73, 0306 Assistant Director 1 70, 0302 Administrative Assistant II 1 66, Schedule Salary Adjustments 5, 5, 5, Section Position Total 12 \$779,€ 3035 - License Compliance Unit 1 73, 1246 Director of License Administration 1 73, 1232 Licensing Enforcement Aide - City Clerk 1 55, 1232 Licensing Enforcement Aide - City Clerk 1 39,6 Schedule Salary Adjustments 2 39,6 | 0665 | · · · · · | 2 | 52,848 |
| 0665 Senior Data Entry Operator 1 43,4 0653 Web Author 1 54,4 0432 Supervising Clerk 1 80,1 0310 Project Manager 1 73,0 0306 Assistant Director 1 70,5 0302 Administrative Assistant II 1 66,6 Schedule Salary Adjustments 5,5 5,5 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1 56,9 1246 Director of License Administration 1 73,1 1232 Licensing Enforcement Aide - City Clerk 1 55,4 1232 Licensing Enforcement Aide - City Clerk 1 39,4 Schedule Salary Adjustments 2 39,4 | 0665 | | 2 | 50,496 |
| 0653 Web Author 1 54,4 0432 Supervising Clerk 1 80,1 0310 Project Manager 1 73,1 0306 Assistant Director 1 70,7 0302 Administrative Assistant II 1 66,6 Schedule Salary Adjustments 5,5 5 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1256 Supervising Investigator 1 \$69,4 1246 Director of License Administration 1 \$73,1 1232 Licensing Enforcement Aide - City Clerk 1 \$5,4 1232 Licensing Enforcement Aide - City Clerk 1 39,4 Schedule Salary Adjustments 2 \$2,5 | 0665 | | 1 | 43,476 |
| 0310 Project Manager 1 73,0 0306 Assistant Director 1 70,7 0302 Administrative Assistant II 1 66,0 Schedule Salary Adjustments 5,0 5,0 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1256 Supervising Investigator 1 \$69,0 1246 Director of License Administration 1 73,0 1232 Licensing Enforcement Aide - City Clerk 1 55,0 1232 Licensing Enforcement Aide - City Clerk 1 39,0 Schedule Salary Adjustments 2 39,0 Schedule Salary Adjustments 2 39,0 | 0653 | | 1 | 54,492 |
| 0306 Assistant Director 1 70,0 0302 Administrative Assistant II 1 66,0 Schedule Salary Adjustments 5,0 5,0 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1256 Supervising Investigator 1 \$69,6 1246 Director of License Administration 1 \$73,0 1232 Licensing Enforcement Aide - City Clerk 1 55,0 1232 Licensing Enforcement Aide - City Clerk 1 39,0 Schedule Salary Adjustments 2 39,0 39,0 | 0432 | Supervising Clerk | 1 | 80,328 |
| 0306 Assistant Director 1 70,0 0302 Administrative Assistant II 1 66,0 Schedule Salary Adjustments 5,0 5,0 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1256 Supervising Investigator 1 \$69,6 1246 Director of License Administration 1 \$73,0 1232 Licensing Enforcement Aide - City Clerk 1 55,0 1232 Licensing Enforcement Aide - City Clerk 1 39,0 Schedule Salary Adjustments 2 39,0 39,0 | 0310 | Project Manager | 1 | 73,020 |
| 0302 Administrative Assistant II 1 66,6 Schedule Salary Adjustments 5,1 Section Position Total 12 \$779,6 3035 - License Compliance Unit 1 \$69,6 126 Supervising Investigator 1 \$69,6 1246 Director of License Administration 1 73,6 1232 Licensing Enforcement Aide - City Clerk 1 55,7 1232 Licensing Enforcement Aide - City Clerk 1 39,6 Schedule Salary Adjustments 2 39,6 | | | 1 | 70,380 |
| Section Position Total12\$779,63035 - License Compliance Unit1\$69,61256Supervising Investigator1\$69,61246Director of License Administration173,01232Licensing Enforcement Aide - City Clerk155,61232Licensing Enforcement Aide - City Clerk139,0Schedule Salary Adjustments22 | 0302 | Administrative Assistant II | 1 | 66,684 |
| 3035 - License Compliance Unit 1256 Supervising Investigator 1 \$69,6 1246 Director of License Administration 1 73,1 1232 Licensing Enforcement Aide - City Clerk 1 55,4 1232 Licensing Enforcement Aide - City Clerk 1 39,0 Schedule Salary Adjustments 2 2 | | Schedule Salary Adjustments | | 5,971 |
| 1256Supervising Investigator1\$69,01246Director of License Administration173,01232Licensing Enforcement Aide - City Clerk155,01232Licensing Enforcement Aide - City Clerk139,0Schedule Salary Adjustments22 | Sectior | Position Total | 12 | \$779,683 |
| 1256Supervising Investigator1\$69,01246Director of License Administration173,01232Licensing Enforcement Aide - City Clerk155,01232Licensing Enforcement Aide - City Clerk139,0Schedule Salary Adjustments22 | 3035 - 1 | License Compliance Unit | | |
| 1246 Director of License Administration 1 73,0 1232 Licensing Enforcement Aide - City Clerk 1 55,0 1232 Licensing Enforcement Aide - City Clerk 1 39,0 Schedule Salary Adjustments 2 2 | | | 1 | \$69,684 |
| 1232 Licensing Enforcement Aide - City Clerk 1 55, 1232 Licensing Enforcement Aide - City Clerk 1 39, Schedule Salary Adjustments 2 2 | | | | 73,020 |
| 1232 Licensing Enforcement Aide - City Clerk 1 39,0 Schedule Salary Adjustments 2 | | | | 55,428 |
| Schedule Salary Adjustments | | | | 39,624 |
| | | | · · · | 206 |
| | | | | |

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

| | Position | No | Rate |
|---------|-----------------------------|----|-------------|
| 3040 - | Mail, Microfilm and Records | | |
| 0691 | Reprographics Technician IV | 1 | \$57,648 |
| 0665 | Senior Data Entry Operator | 1 | 52,848 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 1,113 |
| Section | n Position Total | 3 | \$178,293 |
| Positio | on Total | 62 | \$4,005,190 |
| | Turnover | | (60,679) |
| Positio | on Net Total | 62 | \$3,944,511 |

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

(027/1005/2015)

| Appropriations 0000 Personnel Services | Amount |
|--|-----------|
| 0005 Salaries and Wages - on Payroll | 488,115 |
| 0000 Personnel Services - Total* | \$488,115 |
| Appropriation Total* | \$488,115 |

| | Position | No | Rate |
|---------------------------|------------------------------|----|-----------|
| 3016 - | Financial Strategy | | |
| 4006 - F | inancial Policy | | |
| 9684 | Deputy Director | 1 | \$127,824 |
| 9651 | Deputy Comptroller | 1 | 118,080 |
| 0334 | Manager of Parking | 1 | 102,708 |
| 0311 | Projects Administrator | 1 | 80,340 |
| 0139 | Senior Fiscal Policy Analyst | 1 | 82,524 |
| Subsection Position Total | | 5 | \$511,476 |
| Section Position Total | | 5 | \$511,476 |
| Positio | n Total | 5 | \$511,476 |
| Turnover | | | (23,361) |
| Position Net Total | | 5 | \$488,115 |

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

(027/1005/2020)

| | Appropriations | Amount |
|---------|-----------------------------------|-----------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$437,090 |
| 0011 | Contract Wage Increment - Salary | 2,268 |
| 0015 | Schedule Salary Adjustments | 3,102 |
| 0000 Pe | ersonnel Services - Total* | \$442,460 |
| 0100 C | Contractual Services | |
| 0130 | Postage | 5,600 |
| 0100 Co | ontractual Services - Total* | \$5,600 |
| 0300 C | Commodities and Materials | |
| 0350 | Stationery and Office Supplies | 396 |
| 0300 Co | ommodities and Materials - Total* | \$396 |
| Approp | priation Total* | \$448,456 |
| | | |
| | | |
| Depart | tment Total | \$936,571 |

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

| | Position | No | Rate |
|---------------------------|---------------------------------|----|-----------|
| 3154 - | Payment Processing | | |
| 4641 - C | Cashiering | | |
| 0432 | Supervising Clerk | 1 | \$76,656 |
| 0432 | Supervising Clerk | 1 | 66,684 |
| 0235 | Payment Services Representative | 1 | 66,684 |
| | Schedule Salary Adjustments | | 2,031 |
| Subsection Position Total | | 3 | \$212,055 |
| 4642 - F | Reconciliation | | |
| 0302 | Administrative Assistant II | 1 | \$66,684 |
| 0236 | Payment Reconciler | 1 | 63,708 |
| 0236 | Payment Reconciler | 1 | 58,020 |
| 0236 | Payment Reconciler | 1 | 55,428 |
| | Schedule Salary Adjustments | | 1,071 |
| Subsection Position Total | | 4 | \$244,911 |
| Section Position Total | | 7 | \$456,966 |
| Positio | on Total | 7 | \$456,966 |
| | Turnover | | (16,774) |
| Position Net Total | | | |

| Department Position Total | 12 | \$968,442 | |
|-------------------------------|----|-----------|--|
| Turnover | | (40,135) | |
| Department Position Net Total | 12 | \$928,307 | |

0300 - Vehicle Tax Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Amount |
|----------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,135,144 |
| 0011 | Contract Wage Increment - Salary | 198 |
| 0015 | Schedule Salary Adjustments | 3,804 |
| 0020 | Overtime | 2,496 |
| 0039 | For the Employment of Students as Trainees | 175 |
| 0000 Pe | rsonnel Services - Total* | \$1,141,817 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$954 |
| 0138 | For Professional Services for Information Technology Maintenance | 12,755 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 30,206 |
| 0141 | Appraisals | 210 |
| 0143 | Court Reporting | 19,275 |
| 0145 | Legal Expenses | 3,747 |
| 0149 | For Software Maintenance and Licensing | 5,711 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 384 |
| 0157 | Rental of Equipment and Services | 431 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 4,021 |
| 0162 | Repair/Maintenance of Equipment | 146 |
| 0166 | Dues, Subscriptions and Memberships | 6,107 |
| 0169 | Technical Meeting Costs | 1,575 |
| 0178 | Freight and Express Charges | 937 |
| 0181 | Mobile Communication Services | 910 |
| 0190 | Telephone - Non-Centrex Billings | 5,051 |
| 0191 | Telephone - Relocations of Phone Lines | 100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 945 |
| 0100 Co | ontractual Services - Total* | \$93,465 |
| 0200 T | | |
| 0229 | Transportation and Expense Allowance | \$3,520 |
| 0245 | Reimbursement to Travelers | 1,407 |
| 0270 | Local Transportation | 1,297 |
| 0200 Tra | avel - Total* | \$6,224 |
| 0300 C | ommodities and Materials | |
| 0348 | Books and Related Material | \$864 |
| 0350 | Stationery and Office Supplies | 5,230 |
| 0300 Co | ommodities and Materials - Total* | \$6,094 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 861 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$861 |

| ter ber her ber her ada by the Department of her and had had agement | 991 |
|--|-------------|
| 9400 Internal Transfers and Reimbursements - Total | \$861 |
| Appropriation Total* | \$1,248,461 |

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

| | Position | No | Rate |
|----------|--|---------|-------------|
| | | | |
| 3019 - ' | Torts | | |
| 4326 - T | orts | | |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | \$103,788 |
| Subsec | tion Position Total | 1 | \$103,788 |
| Section | n Position Total | 1 | \$103,788 |
| 3039 - | Investigations and Prosecutions | | |
| 4341 - P | Prosecutions | | |
| 1643 | Assistant Corporation Counsel | 1 | \$83,400 |
| 1643 | Assistant Corporation Counsel | 1 | 81,948 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 91,068 |
| 1631 | Law Clerk | 20,010H | 13.82H |
| 1619 | Supervising Paralegal | 1 | 80,916 |
| | Schedule Salary Adjustments | | 2,898 |
| Subsec | tion Position Total | 4 | \$616,768 |
| Section | n Position Total | 4 | \$616,768 |
| 3349 - (| Collections, Ownership and Administrative Litigation | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1643 | Assistant Corporation Counsel | 4 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 84,864 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Schedule Salary Adjustments | | 906 |
| Section | n Position Total | 7 | \$478,734 |
| Positio | n Total | 12 | \$1,199,290 |
| | T | | (00.0.10) |
| | Turnover | | (60,342) |

0300 - Vehicle Tax Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 - FLEET AND FACILITIES MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

| | Appropriations | Amount |
|---------|--|-----------|
| 0100 C | ontractual Services | |
| 0125 | Office and Building Services | \$398,721 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 399,240 |
| 0100 Co | 0100 Contractual Services - Total* | |
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | 26,000 |
| 0300 Cc | ommodities and Materials - Total* | \$26,000 |
| Approp | priation Total* | \$823,961 |

0300 - Vehicle Tax Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Amount |
|--------------------------------------|--|---------------------------------|
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$30,000 |
| 0155 | Rental of Property | 1,838,488 |
| 0100 C | ontractual Services - Total* | \$1,868,488 |
| 0200 0 | Semmedities and Materials | |
| 0300 C | Commodities and Materials | |
| 0300 C 0315 | Commodities and Materials Motor Vehicle Diesel Fuel | \$10,319,346 |
| | | \$10,319,346 1,320,208 |
| 0315 | Motor Vehicle Diesel Fuel | |
| 0315 0320 | Motor Vehicle Diesel Fuel Gasoline | 1,320,208 780,984 |
| 0315 0320 0322 0325 | Motor Vehicle Diesel Fuel Gasoline Natural Gas | 1,320,208 780,984 200,000 |
| 0315 0320 0322 0325 0331 | Motor Vehicle Diesel Fuel Gasoline Natural Gas Alternative Fuel | 1,320,208 |

| Department Total \$16,663,8 |
|-----------------------------|
|-----------------------------|

0300 - Vehicle Tax Fund 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

| | Appropriations | Amount |
|---------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$463,551 |
| 0011 | Contract Wage Increment - Salary | 1,633 |
| 0015 | Schedule Salary Adjustments | 3,855 |
| 0000 Pe | ersonnel Services - Total* | \$469,039 |
| 0100 C | contractual Services | |
| 0149 | For Software Maintenance and Licensing | \$40,000 |
| 0162 | Repair/Maintenance of Equipment | 3,500 |
| 0100 Co | ontractual Services - Total* | \$43,500 |
| 0300 C | commodities and Materials | |
| 0350 | Stationery and Office Supplies | 3,008 |
| 0300 Co | ommodities and Materials - Total* | \$3,008 |
| - | priation Total* | \$515,547 |

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

| | Position | No | Rate |
|--|---|--------------------------------------|---|
| | | | |
| 3006 - A | Administration | | |
| 4001 - O | ffice of the Commissioner | | |
| 9679 | Deputy Commissioner | 1 | \$109,032 |
| 2976 | Executive Assistant | 1 | 72,516 |
| Subsect | ion Position Total | 2 | \$181,548 |
| Section | Position Total | 2 | \$181,548 |
| 3025 - 1 | Fechnical Inspections | | |
| 4305 - Ir | on Inspection | | |
| 5614 | Civil Engineer IV | 1 | \$75,840 |
| | Schedule Salary Adjustments | | 1,806 |
| Subsection Position Total | | | • • • • • |
| Subsect | ion Position Total | 1 | \$77,646 |
| | ion Position Total Position Total | <u> </u> | \$77,646 \$77,646 |
| Section | | | |
| Section 3040 - \$ | Position Total | | |
| Section 3040 - \$ | Position Total | | |
| Section 3040 - S 4337 - S 0302 | n Position Total Small Projects hort Forms | 1 | \$77,646 |
| Section 3040 - S 4337 - S 0302 Subsect | n Position Total Small Projects hort Forms Administrative Assistant II | 1 | \$77,646 \$66,684 |
| Section 3040 - S 4337 - S 0302 Subsect Section | h Position Total Small Projects hort Forms Administrative Assistant II ion Position Total | 1 1 1 1 | \$77,646 \$66,684 \$66,684 |
| Section 3040 - \$ 4337 - \$ 0302 Subsect Section 3045 - [| h Position Total Small Projects hort Forms Administrative Assistant II ion Position Total Position Total | 1 1 1 1 | \$77,646 \$66,684 \$66,684 |
| Section <u>3040 - S</u> <u>4337 - S</u> 0302 Subsect Section <u>3045 - E</u> 5615 | Position Total Small Projects hort Forms Administrative Assistant II ion Position Total Position Total Deep Foundation Review | 1 1 1 1 | \$77,646 \$66,684 \$66,684 \$66,684 |
| Section <u>3040 - S</u> <u>4337 - S</u> 0302 Subsect Section <u>3045 - E</u> 5615 | Position Total Small Projects Administrative Assistant II ion Position Total Position Total Deep Foundation Review Civil Engineer V | 1 1 1 1 1 1 | \$77,646 \$66,684 \$66,684 \$66,684 \$108,360 |
| Section 3040 - \$ 4337 - Si 0302 Subsect Section 3045 - [5615 5614 | Position Total Small Projects Administrative Assistant II ion Position Total Position Total Deep Foundation Review Civil Engineer V Civil Engineer IV | 1 1 1 1 1 1 | \$77,646 \$66,684 \$66,684 \$66,684 \$108,360 75,840 |
| Section 3040 - \$ 4337 - \$ 0302 Subsect Section 3045 - [5615 5614 | Position Total Small Projects hort Forms Administrative Assistant II ion Position Total Position Total Deep Foundation Review Civil Engineer V Civil Engineer IV Schedule Salary Adjustments Position Total | 1 1 1 1 1 1 1 1 | \$77,646 \$66,684 \$66,684 \$66,684 \$66,684 \$108,360 75,840 2,049 |
| Section 3040 - S 4337 - Sl 0302 Subsect Section 3045 - [5615 5614 Section | Position Total Small Projects hort Forms Administrative Assistant II ion Position Total Position Total Deep Foundation Review Civil Engineer V Civil Engineer IV Schedule Salary Adjustments Position Total | 1 1 1 1 1 1 1 2 | \$77,646 \$66,684 \$66,684 \$66,684 \$108,360 75,840 2,049 \$186,249 |

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

(081/1015/2020)

| | Appropriations | Amount |
|---------|---|-------------|
| P | | |
| | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$5,629,268 |
| 0012 | Contract Wage Increment - Prevailing Rate | 47,866 |
| 0020 | Overtime | 20,000 |
| 0000 Pe | rsonnel Services - Total* | \$5,697,134 |
| 0100 C | ontractual Services | |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | \$72,000 |
| 0157 | Rental of Equipment and Services | 2,717,395 |
| 0188 | Vehicle Tracking Service | 46,620 |
| 0100 Co | ontractual Services - Total* | \$2,836,015 |
| 0300 C | ommodities and Materials | |
| 0340 | Material and Supplies | 18,700 |
| 0300 Co | ommodities and Materials - Total* | \$18,700 |
| 0400 E | quipment | |
| 0423 | Communication Devices | 28,640 |
| 0400 Ec | uipment - Total* | \$28,640 |
| | priation Total* | \$8,580,489 |

| | Position | No | Rate |
|----------|--|---------|-------------|
| 3051 - 3 | Street Sweeping Divisions and Wards | | |
| 8184 | General Superintendent | 1 | \$110,880 |
| 7185 | Foreman of Motor Truck Drivers | 4 | 36.41H |
| 7184 | Pool Motor Truck Driver | 17 | 34.51H |
| 7183 | Motor Truck Driver | 10 | 35.03H |
| 7183 | Motor Truck Driver | 27 | 34.51H |
| 6329 | General Laborer - Streets and Sanitation | 76,500H | 19.50H |
| 1302 | Administrative Services Officer II | 1 | 78,420 |
| Section | n Position Total | 60 | \$5,870,961 |
| Positio | n Total | 60 | \$5,870,961 |
| | Turnover | | (241,693) |
| Positio | n Net Total | 60 | \$5,629,268 |

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

(081/1030/2045)

| | Appropriations | Amoun |
|------------------------|---|-------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$2,832,262 |
| 0011 | Contract Wage Increment - Salary | 682 |
| 0012 | Contract Wage Increment - Prevailing Rate | 17,389 |
| 0015 | Schedule Salary Adjustments | 4,930 |
| 0020 | Overtime | 1,144,000 |
| 0000 Pe | ersonnel Services - Total* | \$3,999,263 |
| 0100 C | ontractual Services | |
| 0126 | Office Conveniences | \$3,700 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 250,000 |
| 0157 | Rental of Equipment and Services | 70,208 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,640 |
| 0162 | Repair/Maintenance of Equipment | 9,448 |
| 0181 | Mobile Communication Services | 15,000 |
| 0185 | Waste Disposal Services | 1,864,000 |
| 0190 | Telephone - Non-Centrex Billings | 23,400 |
| 0196 | Data Circuits | 11,300 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 6,400 |
| 0200 T 0229 | ravel Transportation and Expense Allowance | 100 |
| 0200 Tr | avel - Total* | \$100 |
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$3,400 |
| 0319 | Clothing | 1,600 |
| 0340 | Material and Supplies | 237,755 |
| 0341 | Chemicals | 63,000 |
| 0350 | Stationery and Office Supplies | 15,000 |
| 0360 | Repair Parts and Material | 400 |
| 0300 Co | ommodities and Materials - Total* | \$321,155 |
| 0400 E | quipment | |
| 0401 | Tools Less Than or Equal to \$100/Unit | \$22,700 |
| 0402 | Tools Greater Than \$100/Unit | 13,000 |
| 0400 Ec | uipment - Total* | \$35,700 |
| | ternal Transfers and Reimbursements | |
| 9400 lr | | 6.000 |
| 9400 lr 9438 | For Services Provided by the Department of Fleet and Facilities Management | 6,000 |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management ternal Transfers and Reimbursements - Total | 6,000 \$6,000 |

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

| | Position | No | Rate |
|----------|--|----|--------------------------|
| 3301 - | Administration | | |
| | | | |
| 4300 - A | Administrative Support | | |
| 9679 | Deputy Commissioner | 1 | \$121,644 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | tion Position Total | 3 | \$258,216 |
| Section | n Position Total | 3 | \$258,216 |
| 3325 - | Field Operations | | |
| 4324 - V | /acant Lot Cleaning | | |
| 8190 | Supervisor of Lot Cleaning Services | 1 | \$123,120 |
| 8190 | Supervisor of Lot Cleaning Services | 2 | 92,304 |
| 8190 | Supervisor of Lot Cleaning Services | 1 | 76,608 |
| 7183 | Motor Truck Driver | 3 | 35.03H |
| 7183 | Motor Truck Driver | 8 | 34.51 |
| 6324 | Sanitation Laborer | 4 | 34.80 |
| 6324 | Sanitation Laborer | 3 | 31.32 |
| | Schedule Salary Adjustments | | 4,930 |
| Subsec | tion Position Total | 22 | \$1,667,072 |
| 4326 - F | Program Support | | |
| 7183 | Motor Truck Driver | 1 | \$35.03⊢ |
| 7183 | Motor Truck Driver | 1 | 34.51⊢ |
| 6329 | General Laborer - Streets and Sanitation | 2 | 20.77 |
| 6329 | General Laborer - Streets and Sanitation | 4 | 20.12 |
| Subsec | tion Position Total | 8 | \$398,444 |
| 4327 - S | Special Events | | |
| 0320 | Assistant to the Commissioner | 1 | \$80,916 |
| 0304 | Assistant to Commissioner | 1 | 97,416 |
| Subsec | tion Position Total | 2 | \$178,332 |
| Section | n Position Total | 32 | \$2,243,848 |
| 3371 - | Street Maintenance | | |
| 7184 | Pool Motor Truck Driver | 2 | \$34.51H |
| 7183 | Motor Truck Driver | 3 | 35.03H |
| 7183 | Motor Truck Driver | 2 | 34.51H |
| | n Position Total | 7 | \$505,711 |
| Section | | | |
| | n Total | 42 | \$3,007,775 |
| | n Total Turnover | 42 | \$3,007,775 (170,583) |

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

(081/1050/2070)

| | Appropriations | Amoun |
|----------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$12,790,86 |
| 0011 | Contract Wage Increment - Salary | 14,69 |
| 0012 | Contract Wage Increment - Prevailing Rate | 70,73 |
| 0015 | Schedule Salary Adjustments | 42,90 |
| 0020 | Overtime | 600,00 |
| 0091 | Uniform Allowance | 23,00 |
| 0000 Pe | rsonnel Services - Total* | \$13,542,19 |
| 0100 C | ontractual Services | |
| 0126 | Office Conveniences | \$2,34 |
| 0130 | Postage | 477,60 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 8,045,84 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 5,80 |
| 0157 | Rental of Equipment and Services | 69,76 |
| 0160 | Repair or Maintenance of Property | 7,50 |
| 0162 | Repair/Maintenance of Equipment | 14,90 |
| 0166 | Dues, Subscriptions and Memberships | 20 |
| 0181 | Mobile Communication Services | 216,00 |
| 0188 | Vehicle Tracking Service | 49,00 |
| 0189 | Telephone - Non-Centrex Billings | 3,90 |
| 0190 | Telephone - Non-Centrex Billings | 22,70 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 70 |
| 0100 Co | ntractual Services - Total* | \$8,916,24 |
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$70 |
| 0319 | Clothing | 7,110 |
| 0340 | Material and Supplies | 172,96 |
| 0350 | Stationery and Office Supplies | 52,850 |
| 0300 Co | mmodities and Materials - Total* | \$233,620 |
| 0900 Fi | nancial Purposes as Specified | |
| 0989 | For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error | \$700,000 |
| 0992 | Tow Storage Refunds | 97,00 |
| 0900 Fir | nancial Purposes as Specified - Total | \$797,000 |
| | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 41,35 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$41,35 |
| A | priation Total* | \$23,530,40 |

| Department Total | \$38,730,212 |
|------------------|--------------|
| | |

0300 - Vehicle Tax Fund 081 - Department of Streets and Sanitation 2070 - Bureau of Traffic Services - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|--|---|---|--|
| 2211 | Administration | | |
| 5211- | איוווווויפוומווטוו | | |
| 4100 - E | Executive Direction | | |
| 9679 | Deputy Commissioner | 1 | \$129,096 |
| 8184 | General Superintendent | 1 | 110,112 |
| 1302 | Administrative Services Officer II | 1 | 88,812 |
| 1179 | Manager of Finance | 1 | 110,112 |
| 0381 | Director of Administration II | 1 | 97,416 |
| 0308 | Staff Assistant | 2 | 66,684 |
| Subsec | tion Position Total | 7 | \$668,916 |
| Sectio | n Position Total | 7 | \$668,916 |
| 3213 - | Administrative Support Service | | |
| 4106 - C | Data Entry | | |
| 0664 | Data Entry Operator | 1 | \$48,168 |
| 0430 | Clerk III | 1 | 52,848 |
| | Schedule Salary Adjustments | | 2,598 |
| Subsec | tion Position Total | 2 | \$103,614 |
| Sectio | n Position Total | 2 | \$103,614 |
| 3214 - | Special Traffic Services | | |
| 8185 | Assistant General Superintendent | 1 | \$106,884 |
| 6324 | Sanitation Laborer | 7 | 34.80H |
| 6324 | Sanitation Laborer | 1 | 31.32⊦ |
| 6295 | Traffic Maintenance Supervisor | 1 | 81,108 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| | | | 70,030 |
| Sectio | n Position Total | 11 | • |
| | | 11 | • |
| | n Position Total Contractual Towing | 11 | • |
| 3217 - | | 11 | • |
| 3217 - 4155 - A | Contractual Towing | 11 | \$836,482 |
| 3217 - 4155 - A 8185 | Contractual Towing | | \$836,482 \$102,060 |
| 3217 - 4155 - A 8185 6287 | Contractual Towing Abandoned Tows Assistant General Superintendent | 1 | \$836,482 \$102,060 81,108 |
| 3217 - 4155 - A 3185 5287 5287 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators | 1 | \$836,482 \$102,060 81,108 77,400 |
| 3217 - 4155 - A 3185 5287 5287 5286 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators Supervisor of Vehicle Investigators | 1 1 1 | \$836,482 \$102,060 81,108 77,400 84,888 |
| 3217 - 4155 - A 3185 5287 5287 5286 5286 5286 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators Supervisor of Vehicle Investigators Field Vehicle Investigator | 1 1 1 3 | \$836,482 \$102,060 81,108 77,400 84,888 77,400 |
| 3217 - 4155 - A 8185 6287 6287 6286 6286 6286 6286 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators Supervisor of Vehicle Investigators Field Vehicle Investigator Field Vehicle Investigator | 1 1 1 3 1 | \$836,482 \$102,060 81,108 77,400 84,888 77,400 73,908 |
| 3217 - 4155 - A 3185 5287 5287 5286 5286 5286 5286 5286 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators Supervisor of Vehicle Investigators Field Vehicle Investigator Field Vehicle Investigator Field Vehicle Investigator Field Vehicle Investigator | 1 1 1 3 1 1 1 | \$836,482 \$102,060 81,108 77,400 84,888 77,400 73,908 70,560 |
| 3217 - 4155 - A 8185 6287 6287 6286 6286 6286 6286 6286 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators Supervisor of Vehicle Investigators Field Vehicle Investigator | 1 1 1 3 1 1 1 1 1 | \$836,482 \$836,482 \$102,060 81,108 77,400 84,888 77,400 73,908 70,560 29.03H 6,559 |
| 3217 - 4155 - A 8185 6287 6287 6286 6286 6286 6286 6286 | Contractual Towing Abandoned Tows Assistant General Superintendent Supervisor of Vehicle Investigators Supervisor of Vehicle Investigators Field Vehicle Investigator Field Vehicle Investigator | 1 1 1 3 1 1 1 1 1 | \$836,482 \$102,060 81,108 77,400 84,888 77,400 73,908 70,560 29.03H |

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

| | Position | No | Rate |
|-----------------|--|--------|---------------------------|
| 3219 - | City Towing | | |
| | | | |
| | mmediate Tows | | ¢00.0011 |
| 7127 | Equipment Dispatcher - in Charge | 2 | \$36.32H |
| 7126 | Chief Dispatcher | 1 | 111,996 |
| 7124 | Equipment Dispatcher | 17 | 35.11H |
| Subsec | tion Position Total | 20 | \$1,504,577 |
| 4166 - R | Relocation Program | | |
| 7184 | Pool Motor Truck Driver | 2,420H | \$34.51H |
| 7184 | Pool Motor Truck Driver | 7 | 34.51H |
| 7183 | Motor Truck Driver | 4 | 35.03H |
| 7183 | Motor Truck Driver | 4 | 34.51H |
| Subsec | tion Position Total | 15 | \$1,164,553 |
| Section | n Position Total | 35 | \$2,669,130 |
| | | | |
| 3222 - 1 | Auto Pounds | | |
| <u>4151 - A</u> | Auto Pounds/Management | | |
| 6298 | Chief Auto Pound Supervisor | 1 | \$93,024 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| | Schedule Salary Adjustments | | 4,893 |
| Subsec | tion Position Total | 4 | \$288,945 |
| | | | |
| | Auto Pounds Operations | | |
| 6333 | Property Custodian - AFSCME | 5 | \$66,684 |
| 6333 | Property Custodian - AFSCME | 11 | 63,708 |
| 6333 | Property Custodian - AFSCME | 3 | 60,780 |
| 6333 | Property Custodian - AFSCME | 4 | 58,020 |
| 6333 | Property Custodian - AFSCME | 7 | 55,428 |
| 6333 | Property Custodian - AFSCME | 2 | 52,848 |
| 6333 | Property Custodian - AFSCME | 4 | 39,624 |
| 6292 | Auto Pound Supervisor | 1 | 97,596 |
| 6292 | Auto Pound Supervisor | 5 | 93,228 |
| 6292 | Auto Pound Supervisor | 2 | 81,108 |
| 6292 | Auto Pound Supervisor | 1 | 63,648 |
| 6292 | Auto Pound Supervisor | 1 | 60,732 |
| | Schedule Salary Adjustments | | 25,353 |
| Subsec | tion Position Total | 46 | \$2,976,501 |
| 4153 - V | /IP Towing | | |
| 0664 | Data Entry Operator | 1 | \$43,920 |
| 0432 | Supervising Clerk | 1 | 69,888 |
| 0430 | Clerk III | 1 | 55,428 |
| 0430 | Clerk III | 1 | 41,952 |
| 0430 | Customer Account Representative | 1 | 39,624 |
| 0415 | Inquiry Aide III | 1 | 50,496 |
| 0415 | Inquiry Aide III | 1 | 36,144 |
| 0410 | Assistant Commissioner | 1 | 111,420 |
| 0312 | | I | 111,420 |
| 0313 | Schodulo Salary Adjustmente | | 0 400 |
| | Schedule Salary Adjustments tion Position Total | 8 | 3,498 \$452,370 |

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

| | Position | No | Rate |
|----------|--------------------------------|-----|--------------|
| 3407 - I | MTD Allocation | | |
| | | | |
| | pecial Traffic Services/MTD | | |
| 7184 | Pool Motor Truck Driver | 2 | \$34.51H |
| 7184 | Pool Motor Truck Driver | 1 | 31.06H |
| 7184 | Pool Motor Truck Driver | 3 | 27.61H |
| 7183 | Motor Truck Driver | 9 | 35.03H |
| 7183 | Motor Truck Driver | 5 | 34.51H |
| Subsect | tion Position Total | 20 | \$1,395,119 |
| 4405 - C | ity Immediate Towing/MTD | | |
| 7185 | Foreman of Motor Truck Drivers | 6 | \$36.41H |
| 7184 | Pool Motor Truck Driver | 2 | 34.51H |
| 7183 | Motor Truck Driver | | 35.03H |
| 7183 | Motor Truck Driver | 1 | 35.03H |
| 7183 | Motor Truck Driver | 8 | 34.51H |
| Subsect | tion Position Total | 17 | \$1,245,067 |
| 4407 - C | ity Loop Towing | | |
| 7185 | Foreman of Motor Truck Drivers | 1 | \$36.41H |
| 7184 | Pool Motor Truck Driver | 5 | 34.51H |
| 7184 | Pool Motor Truck Driver | 1 | 27.61H |
| 7183 | Motor Truck Driver | 6 | 35.03H |
| 7183 | Motor Truck Driver | 10 | 34.51H |
| Subsect | tion Position Total | 23 | \$1,647,048 |
| Sectior | n Position Total | 60 | \$4,287,234 |
| Positio | n Total | 182 | \$13,282,315 |
| | Turnover | | (448,553) |
| Positio | n Net Total | 182 | \$12,833,762 |

| Department Position Total | 284 | \$22,161,051 |
|-------------------------------|-----|--------------|
| Turnover | | (860,829) |
| Department Position Net Total | 284 | \$21,300,222 |

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

(084/1125/2125)

| | Appropriations | Amount |
|---------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$6,574,523 |
| 0011 | Contract Wage Increment - Salary | 22,711 |
| 0012 | Contract Wage Increment - Prevailing Rate | 11,931 |
| 0015 | Schedule Salary Adjustments | 16,335 |
| 0020 | Overtime | 36,400 |
| 0039 | For the Employment of Students as Trainees | 10,000 |
| 0000 Pe | rsonnel Services - Total* | \$6,671,900 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$4,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 151,486 |
| 0144 | Engineering and Architecture | 373,861 |
| 0148 | Testing and Inspecting | 3,561 |
| 0149 | For Software Maintenance and Licensing | 35,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 6,000 |
| 0152 | Advertising | 2,000 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 10,000 |
| 0157 | Rental of Equipment and Services | 41,400 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 14,396 |
| 0160 | Repair or Maintenance of Property | 13,454 |
| 0162 | Repair/Maintenance of Equipment | 54,479 |
| 0166 | Dues, Subscriptions and Memberships | 2,800 |
| 0169 | Technical Meeting Costs | 3,000 |
| 0181 | Mobile Communication Services | 13,500 |
| 0190 | Telephone - Non-Centrex Billings | 13,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 750 |
| 0100 Cc | ontractual Services - Total* | \$742,687 |
| 0200 T | | |
| 0229 | Transportation and Expense Allowance | \$41,378 |
| 0245 | Reimbursement to Travelers | 4,000 |
| | avel - Total* | \$45,378 |
| | ommodities and Materials | |
| 0340 | Material and Supplies | \$20,296 |
| 0345 | Apparatus and Instruments | 2,000 |
| 0348 | Books and Related Material | 1,000 |
| 0350 | Stationery and Office Supplies | 12,310 |
| 0300 Co | ommodities and Materials - Total* | \$35,606 |
| Appror | priation Total* | \$7,495,571 |

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

| | Position | No | Rate |
|--------------|---|----|-------------|
| 3222 - 1 | Electrical Engineering and Inspection | | |
| 6145 | Engineering Technician VI | 1 | \$106,104 |
| 5632 | Coordinating Engineer II | 1 | 116,904 |
| 5614 | Civil Engineer IV | 1 | 104,736 |
| 5083 | Foreman of Lineman | 2 | 51.10H |
| 5081 | Lineman | 7 | 46.10H |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| Sectior | n Position Total | 14 | \$1,321,048 |
| 3223 - (| Quality Assurance Engineering | | |
| 6145 | Engineering Technician VI | 1 | \$106,104 |
| 6143 | Engineering Technician IV | 1 | 52,320 |
| 5636 | Assistant Project Director | 1 | 105,828 |
| 5614 | Civil Engineer IV | 1 | 104,736 |
| 5613 | Civil Engineer III | 2 | 95,880 |
| | Schedule Salary Adjustments | | 1,206 |
| Sectior | n Position Total | 6 | \$561,954 |
| 3224 - i | Design | | |
| | | | |
| | Transit Design | 1 | ¢110.000 |
| 5408 5404 | Coordinating Architect II | 1 | \$112,332 |
| 5404 5404 | Architect IV | 1 | 104,736 |
| 5404 | Architect IV Schedule Salary Adjustments | | 79,632 |
| Subsect | tion Position Total | 3 | \$297,705 |
| 4226 - H | lighways Design | | |
| 6314 | Engineering Technician IV | 1 | \$67,344 |
| 6145 | Engineering Technician VI | 1 | 92,340 |
| 6144 | Engineering Technician V | 1 | 84,072 |
| 6143 | Engineering Technician IV | 1 | 69,888 |
| 5907 | Assistant Chief Highway Engineer | 1 | 116,904 |
| 5636 | Assistant Project Director | 1 | 102,024 |
| 5632 | Coordinating Engineer II | 1 | 111,216 |
| 5616 | Supervising Engineer | 1 | 105,828 |
| 5615 | Civil Engineer V | 3 | 114,492 |
| 5614 | Civil Engineer IV | 6 | 104,736 |
| 5614 | Civil Engineer IV | 1 | 75,840 |
| 5613 | Civil Engineer III | 1 | 68,772 |
| 5415 | Senior Landscape Architect | 1 | 87,912 |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 0311 | Projects Administrator | 1 | 92,064 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| | Schedule Salary Adjustments | | 1,790 |
| Subsect | tion Position Total | 23 | \$2,175,038 |
| | | | |

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

| | Position | No | Rate |
|---------------------------------------|---|---------|--|
| 3225 - | General Support | | |
| 9679 | Deputy Commissioner | 1 | \$127,824 |
| 0417 | District Clerk | 1 | 61,356 |
| 0308 | Staff Assistant | 1 | 69,888 |
| Sectio | n Position Total | 3 | \$259,068 |
| 3229 - | Construction Supervision | | |
| 4228 - 0 | Contract Engineering | | |
| 6254 | Traffic Engineer IV | 1 | \$75,840 |
| 5632 | Coordinating Engineer II | 1 | 107,952 |
| 5630 | Coordinating Engineer I | 1 | 94,848 |
| 5615 | Civil Engineer V | 1 | 114,492 |
| 5614 | Civil Engineer IV | 3 | 104,736 |
| | Schedule Salary Adjustments | | 1,827 |
| Subsec | tion Position Total | 7 | \$709,167 |
| Sectio | n Position Total | 7 | \$709,167 |
| 3230 - | Bridges | | |
| 6143 | Engineering Technician IV | 1 | \$88,116 |
| 6143 | Engineering Technician IV | 1 | 54,864 |
| 5905 | Assistant Chief Engineer | 1 | 114,588 |
| 5615 | Civil Engineer V | 2 | 114,492 |
| 5615 | Civil Engineer V | 1 | 83,256 |
| 5614 | Civil Engineer IV | 5 | 104,736 |
| 5614 | Civil Engineer IV | 1 | 83,256 |
| 5614 | Civil Engineer IV | 1 | 79,632 |
| | Civil Engineer IV | 1 | 75,840 |
| 5614 | Sivil Engineer IV | | |
| | Civil Engineer III | 2 | 72,120 |
| 5614 | | 2 | 72,120 68,772 |
| 5614 5613 | Civil Engineer III | | • |
| 5614 5613 5613 | Civil Engineer III Civil Engineer III | | 68,772 |
| 5614 5613 5613 Sectio | Civil Engineer III Civil Engineer III Schedule Salary Adjustments | 1 | 68,772 10,507 |
| 5614 5613 5613 Sectio | Civil Engineer III Civil Engineer III Schedule Salary Adjustments n Position Total | 1 17 | 68,772 10,507 \$1,555,735 |

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

(084/1135/2135)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,484,568 |
| 0011 | Contract Wage Increment - Salary | 7,871 |
| 0015 | Schedule Salary Adjustments | 32,577 |
| 0020 | Overtime | 34,573 |
| 0039 | For the Employment of Students as Trainees | 14,000 |
| 0000 Pe | ersonnel Services - Total* | \$4,573,589 |
| 0100 C | contractual Services | |
| 0126 | Office Conveniences | \$350 |
| 0130 | Postage | 50,250 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 4,310,000 |
| 0149 | For Software Maintenance and Licensing | 125,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 12,400 |
| 0152 | Advertising | 9,000 |
| 0157 | Rental of Equipment and Services | 5,400 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 17,089 |
| 0160 | Repair or Maintenance of Property | 9,800 |
| 0162 | Repair/Maintenance of Equipment | 48,328 |
| 0166 | Dues, Subscriptions and Memberships | 500 |

| 0100 Co | ontractual Services - Total* | \$4,689,129 |
|---------|---|-------------|
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 14,800 |
| 0196 | Data Circuits | 5,500 |
| 0190 | Telephone - Non-Centrex Billings | 43,300 |
| 0188 | Vehicle Tracking Service | 12,912 |
| 0181 | Mobile Communication Services | 24,000 |
| 0179 | Messenger Service | 500 |
| 0166 | Dues, Subscriptions and Memberships | 500 |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$134,434 |
|---------|--------------------------------------|-----------|
| 0245 | Reimbursement to Travelers | 4,000 |
| 0270 | Local Transportation | 500 |
| 0200 Tr | ravel - Total* | \$138,934 |

0300 Commodities and Materials 0313 **Cleaning and Sanitation Supplies** \$1,617 0319 Clothing 14,000 0340 Material and Supplies 10,500 0348 Books and Related Material 1,050 0350 Stationery and Office Supplies 10,000 0300 Commodities and Materials - Total* \$37,167

| 9400 Internal Transfers and Reimbursements | | |
|--|--|-------|
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 4,000 |
| 9400 Int | 9400 Internal Transfers and Reimbursements - Total \$4,0 | |
| Appro | Appropriation Total* | |

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

| | Position | No | Rate |
|--|--|--|--|
| 3336 - | Public Way Management | | |
| 5250 - | | | |
| <u>4234 - C</u> | Construction Compliance | | |
| 9679 | Deputy Commissioner | 1 | \$126,564 |
| 6139 | Field Supervisor | 1 | 117,528 |
| 6139 | Field Supervisor | 2 | 112,200 |
| 6139 | Field Supervisor | 1 | 69,840 |
| 6138 | Field Service Specialist III | 1 | 88,968 |
| 6138 | Field Service Specialist III | 1 | 84,888 |
| 6138 | Field Service Specialist III | 1 | 81,108 |
| 6138 | Field Service Specialist III | 2 | 58,020 |
| 6137 | Field Service Specialist II | 1 | 88,968 |
| 6137 | Field Service Specialist II | 1 | 84,888 |
| 6137 | Field Service Specialist II | 2 | 81,108 |
| 6137 | Field Service Specialist II | 5 | 77,400 |
| 6137 | Field Service Specialist II | 9 | 73,908 |
| 6137 | Field Service Specialist II | 1 | 70,560 |
| 6137 | Field Service Specialist II | 3 | 52,836 |
| 5636 | Assistant Project Director | 1 | 94,848 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| | Schedule Salary Adjustments | | 17,187 |
| Subsec | tion Position Total | 34 | \$2,699,463 |
| 4005 4 | Quality Accuracy Division | | |
| | Quality Assurance Division Field Service Specialist II | 1 | |
| | | | ©70 560 |
| | | | \$70,560 |
| 6137 5615 | Civil Engineer V | 1 | 114,492 |
| 5615 | | | |
| 5615 Subsec | Civil Engineer V | 1 | 114,492 |
| 5615 Subsec | Civil Engineer V tion Position Total | 1 | 114,492 |
| 5615 Subsec 4237 - F 8232 | Civil Engineer V ction Position Total Permitting Coordinator of Street Permits | 1 2 | 114,492 \$185,05 2 |
| 5615 Subsec 4237 - F | Civil Engineer V ction Position Total Permitting Coordinator of Street Permits Principal Operations Analyst | 1 2 1 | 114,492 \$185,052 \$73,752 |
| 5615 Subsec 4237 - F 8232 1141 | Civil Engineer V cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II | 1 2 1 1 | 114,492 \$185,052 \$73,752 87,660 50,496 |
| 5615 Subsec 4237 - F 8232 1141 0832 0665 | Civil Engineer V cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator | 1 2 1 1 1 2 | 114,492 \$185,052 \$73,752 87,660 50,496 60,780 |
| 5615 Subsec 4237 - F 8232 1141 0832 0665 0665 | Civil Engineer V ction Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator Senior Data Entry Operator | 1 2 1 1 1 1 | 114,492 \$185,052 \$73,752 87,660 50,496 60,780 52,848 |
| 5615 Subsec 4237 - F 8232 1141 0832 0665 0665 0665 | Civil Engineer V cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator | 1 2 1 1 1 2 2 1 | 114,492 \$185,052 \$73,752 87,660 50,496 60,780 52,848 50,496 |
| 5615 Subsec 4237 - F 8232 1141 0832 0665 0665 0665 0431 | Civil Engineer V Civil Engineer V Cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator Senior Data Entry Operator Senior Data Entry Operator | 1 2 1 1 1 2 2 1 3 | 114,492 \$185,052 \$73,752 87,660 50,496 60,780 52,848 50,496 39,624 |
| 5615 Subsec 4237 - F 8232 1141 0832 0665 0665 0665 0431 0324 | Civil Engineer V Civil Engineer V Cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator Senior Data Entry Operator Senior Data Entry Operator Clerk IV | 1 2 1 1 1 1 2 1 2 1 3 1 3 1 | 114,492 \$185,052 \$73,752 87,660 50,496 60,780 52,848 50,496 39,624 55,968 |
| 5615 Subsec 4237 - F 8232 1141 0832 0665 0665 0465 0431 0324 0313 | Civil Engineer V cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator Senior Data Entry Operator Senior Data Entry Operator Clerk IV Administrative Assistant II Assistant Commissioner | 1 2 1 1 1 1 2 1 2 1 3 1 1 1 1 | 114,492 \$185,052 \$73,752 \$773,752 \$87,660 50,496 \$50,496 \$52,848 \$50,496 \$39,624 \$55,968 \$107,952 |
| 5615 Subsec 4237 - F 8232 1141 0832 | Civil Engineer V Civil Engineer V Cition Position Total Permitting Coordinator of Street Permits Principal Operations Analyst Personal Computer Operator II Senior Data Entry Operator Senior Data Entry Operator Senior Data Entry Operator Clerk IV Administrative Assistant II | 1 2 1 1 1 1 2 1 2 1 3 1 1 1 1 1 | 114,492 \$185,052 \$73,752 87,660 50,496 60,780 52,848 50,496 39,624 55,968 |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation 2135 - Division of Infrastructure Management Positions and Salaries - Continued

3236 - Public Way Management - Continued

| | Position | No | Rate |
|---|--|---|---|
| 4238 - L | Underground Construction | | |
| 5616 | Supervising Engineer | 1 | \$95,808 |
| 5614 | Civil Engineer IV | 1 | 75,840 |
| 0839 | Supervisor of Data Entry Operators | 1 | 69,888 |
| 0665 | Senior Data Entry Operator | 2 | 50,496 |
| 0665 | Senior Data Entry Operator | 1 | 48,168 |
| 0665 | Senior Data Entry Operator | 3 | 36,144 |
| 0431 | Clerk IV | 1 | 66,684 |
| 0431 | Clerk IV | 1 | 52,848 |
| 0302 | Administrative Assistant II | 1 | 60,780 |
| | Schedule Salary Adjustments | | 7,357 |
| Subsec | tion Position Total | 12 | \$686,797 |
| Section Position Total | | | |
| | | 61 | \$4,378,961 |
| 3265 - | Program Support | | |
| 3265 - 6143 | Program Support Engineering Technician IV | 1 | \$73,200 |
| 3265 - 6143 1142 | Program Support Engineering Technician IV Senior Operations Analyst | 1 | \$73,200 87,912 |
| 3265 - 6143 1142 0832 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II | 1 1 1 1 | \$73,200 87,912 48,168 |
| 3265 - 6143 1142 0832 0664 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator | 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 |
| 3265 - 6143 1142 0832 0664 0664 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator | 1 1 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 32,904 |
| 3265 - 6143 1142 0832 0664 0664 0380 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator Director of Administration I | 1 1 1 1 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 32,904 73,752 |
| 3265 - 6143 1142 0832 0664 0664 0380 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator Director of Administration I Administrative Assistant III | 1 1 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 32,904 73,752 47,688 |
| 3265 - 6143 1142 0832 0664 0664 0380 0303 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator Director of Administration I Administrative Assistant III Schedule Salary Adjustments | 1 1 1 1 1 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 32,904 73,752 47,688 5,440 |
| 3265 - 6143 1142 0832 0664 0664 0380 0303 | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator Director of Administration I Administrative Assistant III | 1 1 1 1 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 32,904 73,752 47,688 |
| 3265 - 6143 1142 0832 0664 03664 0380 0303 Sectio | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator Director of Administration I Administrative Assistant III Schedule Salary Adjustments | 1 1 1 1 1 1 1 1 1 1 | \$73,200 87,912 48,168 45,972 32,904 73,752 47,688 5,440 |
| 3265 - 6143 1142 0832 0664 03664 0380 0303 Sectio | Program Support Engineering Technician IV Senior Operations Analyst Personal Computer Operator II Data Entry Operator Data Entry Operator Director of Administration I Administrative Assistant III Schedule Salary Adjustments n Position Total | 1 1 1 1 1 1 1 1 1 1 7 | \$73,200 87,912 48,168 45,972 32,904 73,752 47,688 5,440 \$415,036 |

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

(084/1150/2150)

| | Appropriations | Amount |
|---------|--|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$15,977,147 |
| 0011 | Contract Wage Increment - Salary | 252 |
| 0012 | Contract Wage Increment - Prevailing Rate | 194,169 |
| 0020 | Overtime | 650,000 |
| 0000 Pe | ersonnel Services - Total* | \$16,821,568 |
| 0100 C | contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$957,900 |
| 0157 | Rental of Equipment and Services | 117,495 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 10,713 |
| 0162 | Repair/Maintenance of Equipment | 16,345 |
| 0188 | Vehicle Tracking Service | 13,255 |
| 0100 Co | ontractual Services - Total* | \$1,115,708 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | 107,560 |
| 0200 Tr | avel - Total* | \$107,560 |
| 0300 C | commodities and Materials | |
| 0319 | Clothing | \$9,800 |
| 0340 | Material and Supplies | 363,500 |
| 0345 | Apparatus and Instruments | 30,000 |
| 0350 | Stationery and Office Supplies | 8,000 |
| 0360 | Repair Parts and Material | 6,500 |
| 0362 | Paints and Painting Supplies | 1,000 |
| 0365 | Electrical Supplies | 327,000 |
| 0300 Co | ommodities and Materials - Total* | \$745,800 |
| 0400 E | quipment | |
| 0423 | Communication Devices | \$700 |
| 0440 | Machinery and Equipment | 3,750 |
| 0400 Ec | quipment - Total* | \$4,450 |
| | priation Total* | \$18,795,086 |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation 2150 - Division of Electrical Operations - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|--|--|-----|---|
| 0070 1 | Electrical Operations and Maintenance | | |
| 5270-0 | Electrical Operations and Maintenance | | |
| 4273 - S | treet Light Maintenance | | |
| 9534 | Laborer | 22 | \$38.00H |
| 7120 | Load Dispatcher | 8 | 7,990.67N |
| 5088 | Foreman of Street Light Repairmen | 4 | 8,857.33N |
| 5086 | Street Light Repair Worker | 45 | 7,990.67N |
| 5085 | General Foreman of Linemen | 3 | 9,550.67N |
| 5083 | Foreman of Lineman | 4 | 51.10H |
| 5081 | Lineman | 24 | 46.10H |
| 5061 | Lamp Maintenance Worker | 4 | 35.96⊢ |
| 5061 | Lamp Maintenance Worker | 11 | 28.77 |
| 5061 | Lamp Maintenance Worker | 3 | 25.17⊢ |
| 5049 | Superintendent of Electrical Operations | 1 | 98,000 |
| Subsect | tion Position Total | 129 | \$11,528,892 |
| 4274 - T | raffic Signal Maintenance | | |
| 5089 | Foreman of Traffic Signal Repairmen | 2 | \$8,857.33N |
| 5087 | Traffic Signal Repairman | 22 | 7,990.67N |
| 5081 | Lineman | 1 | 46.10 |
| 0429 | Clerk II | 1 | 50,496 |
| Subsect | tion Position Total | 26 | \$2,468,497 |
| | emporary Electrical Maintenance Assistance | | |
| 9534 | Laborer | | |
| 7184 | | | • |
| | Pool Motor Truck Driver | | \$38.00H 34.51H |
| 7183 | Motor Truck Driver | | 34.51H 34.51H |
| 7183 7120 | | | 34.51H |
| 7120 | Motor Truck Driver | | 34.51H 34.51H 7,990.67M |
| | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen | | 34.51H 34.51H 7,990.67M 52,836 |
| 7120 6295 5089 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor | | 34.51F 34.51F 7,990.67M 52,836 8,857.33M |
| 7120 6295 5089 5088 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman | | 34.51H 34.51H 7,990.67M 52,836 8,857.33M 8,857.33M |
| 7120 6295 5089 5088 5087 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen | | 34.51F 34.51F 7,990.67M 52,836 8,857.33M 8,857.33M 7,990.67M |
| 7120 6295 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman | | 34.51F 34.51F 7,990.67M 52,836 8,857.33M 8,857.33M 7,990.67M 7,990.67M |
| 7120 6295 5089 5088 5087 5086 5085 5085 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker | | 34.51F 34.51F 7,990.67M 52,836 8,857.33M 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96F |
| 7120 6295 5089 5088 5087 5086 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen | | 34.51F 34.51F 7,990.67M 52,836 8,857.33M 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96F |
| 7120 6295 5089 5088 5087 5086 5085 5085 5082 5081 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Helper | | 34.51H 34.51H 7,990.67M 52,836 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96H 46.10H |
| 7120 6295 5089 5088 5087 5086 5085 5085 5082 5082 5081 5061 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Helper Lineman | | 34.51H 34.51H 7,990.67M 52,836 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96H 46.10H |
| 7120 6295 5089 5088 5087 5086 5085 5082 5082 5081 5061 5061 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Lamp Maintenance Worker Lamp Maintenance Worker Inventory Analyst | | 34.51F 34.51F 7,990.67M 52,836 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96F 46.10F 35.96F 25.17F |
| 7120 6295 5089 5088 5087 5086 5085 5082 5081 5061 5061 1585 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Helper Lineman Lamp Maintenance Worker Lamp Maintenance Worker | | 34.51 34.51 7,990.67M 52,836 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96F 46.10F 35.96F 25.17F 43,476 |
| 7120 6295 5089 5088 5087 5086 5085 5082 5081 5061 5061 1585 1179 0101 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Lamp Maintenance Worker Lamp Maintenance Worker Inventory Analyst Manager of Finance Accountant I | | 34.511 34.511 7,990.67M 52,830 8,857.33M 7,990.67M 7,990.67M 9,550.67M 35.96f 46.10f 46.10f 46.10f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.976 25.17f 47.9767 25.17f 47.9767 25.17f 47.97767 25.17f 47.9776777777777777777777777777777777777 |
| 7120 6295 5089 5088 5087 5086 5085 5082 5081 5061 5061 1585 1179 0101 | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Lamp Maintenance Worker Lamp Maintenance Worker Inventory Analyst Manager of Finance | | 34.51H 34.51H 7,990.67M 52,836 8,857.33M 8,857.33M 7,990.67M 9,550.67M 35.96H 46.10H 35.96H 25.17H 43,476 108,792 |
| 7120 6295 5089 5088 5087 5086 5085 5082 5081 5061 5061 1585 1179 0101 Subsect | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Lamp Maintenance Worker Lamp Maintenance Worker Inventory Analyst Manager of Finance Accountant I | | 34.51H 34.51H |
| 7120 6295 5089 5088 5087 5086 5085 5082 5081 5061 5061 1585 1179 0101 Subsect | Motor Truck Driver Load Dispatcher Traffic Maintenance Supervisor Foreman of Traffic Signal Repairmen Foreman of Street Light Repairmen Traffic Signal Repairman Street Light Repair Worker General Foreman of Linemen Lineman Lamp Maintenance Worker Lamp Maintenance Worker Inventory Analyst Manager of Finance Accountant I tion Position Total | | 34.51H 34.51H 7,990.67M 52,836 8,857.33M 8,857.33M 7,990.67M 9,550.67M 35.96H 46.10H 35.96H 25.17H 43,476 108,792 |

| Section Position Total | | 188 | \$16,370,108 |
|---------------------------|-------------------------|-----|--------------|
| Subsection Position Total | | 33 | \$2,372,719 |
| 7183 | Motor Truck Driver | 27 | 34.51H |
| 7184 | Pool Motor Truck Driver | 5 | 34.51H |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation 2150 - Division of Electrical Operations Positions and Salaries - Continued

| | Position | No | Rate |
|--------------------------------|---|-----|--------------|
| 3275 - Electrical Construction | | | |
| 4283 - T | emporary Electrical Construction Assistance | | |
| 6253 | Traffic Engineer III | | \$68,772 |
| 6252 | Traffic Engineer II | | 62,280 |
| Subsec | tion Position Total | | |
| Section | n Position Total | | |
| Positio | on Total | 188 | \$16,370,108 |
| | Turnover | | (392,961) |
| Positio | on Net Total | 188 | \$15,977,147 |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation - Continued 2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

| | Appropriations | Amoun |
|----------|--|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$38,936,782 |
| 0011 | Contract Wage Increment - Salary | 829 |
| 0012 | Contract Wage Increment - Prevailing Rate | 346,905 |
| 0015 | Schedule Salary Adjustments | 4,023 |
| 0020 | Overtime | 102,000 |
| 0040 | For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates | 51,407 |
| 0000 Pe | rsonnel Services - Total* | \$39,441,946 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$14,700 |
| 0157 | Rental of Equipment and Services | 286,587 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 4,373 |
| 0160 | Repair or Maintenance of Property | 42,891 |
| 0162 | Repair/Maintenance of Equipment | 34,966 |
| 0169 | Technical Meeting Costs | 100 |
| 0181 | Mobile Communication Services | 84,500 |
| 0185 | Waste Disposal Services | 107,681 |
| 0188 | Vehicle Tracking Service | 167,160 |
| 0190 | Telephone - Non-Centrex Billings | 35,800 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 900 |
| 0100 Co | ontractual Services - Total* | \$779,658 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | \$14,425 |
| 0245 | Reimbursement to Travelers | 500 |
| 0200 Tr | avel - Total* | \$14,925 |
| 0300 C | ommodities and Materials | |
| 0340 | Material and Supplies | \$796,723 |
| 0350 | Stationery and Office Supplies | 10,000 |
| 0300 Co | ommodities and Materials - Total* | \$806,723 |
| 9000 P | urposes as Specified | |
| 9064 | For the Restoration of Curbs, Gutters, Sidewalks and Pavement | 75,000 |
| 9000 Pu | rposes as Specified - Total | \$75,000 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9481 | For Services Provided by the Department of Streets and Sanitation | 35,000 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$35,000 |
| | priation Total* | \$41,153,252 |

| Department Total | \$76,886,728 |
|------------------|--------------|
| | |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation 2155 - Division of In-House Construction - Continued POSITIONS AND SALARIES

Positions and Salaries

| | Position | No | Rate |
|---|--|--|--|
| 3256 - | Labor | | |
| 4260 - C | concrete | | |
| 9539 | Concrete Laborer | 21 | \$38.00H |
| 8323 | Dispatcher - Concrete | 1 | 38.00H |
| 8258 | District Concrete Supervisor | 1 | 45.60 |
| 8255 | General Foreman of Laborers Curb and Gutter | 1 | 42.39 |
| 7635 | Foreman of Hoisting Engineers | 2 | 51.10 |
| 7633 | Hoisting Engineer | 1 | 47.10 ⊢ |
| 7633 | Hoisting Engineer | 3 | 45.80 |
| 7184 | Pool Motor Truck Driver | 3 | 34.51⊢ |
| 7183 | Motor Truck Driver | 1 | 34.51 |
| 4437 | Foreman of Cement Finishers | 11 | 45.10 |
| | | | 40.40 |
| 4435 | Cement Finisher | 7 | 43.10F |
| | Cement Finisher tion Position Total | 7 52 | |
| Subsec | | | 43.10⊦ \$4,464,78 2 |
| Subsec | tion Position Total | | \$4,464,782 |
| Subsec 4266 - P | tion Position Total Pothole and Pavement Maintenance | | \$4,464,782 \$38.00H |
| Subsec 4266 - P 9534 | tion Position Total othole and Pavement Maintenance Laborer | 52 | \$4,464,782 \$38.00⊢ 38.00⊢ |
| Subsec 4266 - P 9534 9464 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer | 52 33,280H | \$4,464,782 \$38.00⊢ 38.00⊢ 38.00⊢ |
| Subsec 4266 - P 9534 9464 9464 8322 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Asphalt Laborer | 52 33,280H 68 | \$4,464,782 \$38.00H 38.00H 38.00H 38.00H |
| Subsec 4266 - P 9534 9464 9464 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Asphalt Laborer Dispatcher - Asphalt | 52 33,280H 68 10 | \$4,464,782 \$38.00F 38.00F 38.00F 38.00F 6,792.93M |
| Subsec 4266 - P 9534 9464 9464 8322 8257 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor | 52 33,280H 68 10 2 | \$4,464,782 \$38.00H 38.00H 38.00H 38.00H 6,792.93M 38.90H |
| Subsec 4266 - P 9534 9464 9464 8322 8257 8248 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman | 52 33,280H 68 10 2 28 | \$4,464,782 \$38.00H 38.00H 38.00H 38.00H 6,792.93M 38.90H 42.39H |
| Subsec 4266 - P 9534 9464 8322 8257 8248 8243 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers | 52 33,280H 68 10 2 28 28 2 | \$4,464,782 \$38.00H 38.00H 38.00H 38.00H 6,792.93M 38.90H 42.39H 45.80H |
| Subsect 4266 - P 9534 9464 9464 8322 8257 8248 8243 7633 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers Hoisting Engineer | 52 33,280H 68 10 2 28 28 2 6 | \$4,464,782 \$38.00F 38.00F 38.00F 38.00F 6,792.93M 38.90F 42.39F 45.80F 34.51F |
| Subsec: 4266 - P 9534 9464 9464 8322 8257 8248 8243 7633 7184 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers Hoisting Engineer Pool Motor Truck Driver | 52 33,280H 68 10 2 28 2 6 21 | \$4,464,782 \$38.00H 38.00H 38.00H 38.00H 6,792.93M 38.90H 42.39H 45.80H 34.51H 34.51H |
| Subsec: 4266 - P 9534 9464 9464 8322 8257 8248 8243 7633 7184 7183 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers Hoisting Engineer Pool Motor Truck Driver Motor Truck Driver | 52 33,280H 68 10 2 28 2 6 21 | \$4,464,782 \$38.00F 38.00F 38.00F 38.00F 6,792.93M 38.90F 42.39F 45.80F 34.51F 34.51F 41.75F |
| Subsec: 4266 - P 9534 9464 9464 8322 8257 8248 8243 7633 7184 7183 4634 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers Hoisting Engineer Pool Motor Truck Driver Motor Truck Driver Painter | 52 33,280H 68 10 2 28 2 6 21 9 | \$4,464,782 \$38.00F 38.00F 38.00F 38.00F 38.00F 6,792.93M 38.90F 42.39F 45.80F 34.51F 34.51F 34.51F 43,896 |
| Subsec: 4266 - P 9534 9464 8322 8257 8248 8243 7633 7184 7183 4634 0427 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers Hoisting Engineer Pool Motor Truck Driver Motor Truck Driver Painter District Clerk - Asphalt | 52 33,280H 68 10 2 28 2 6 21 9 2 | \$4,464,782 \$38.00F 38.00F 38.00F 38.00F 38.00F 6,792.93M 38.90F 42.39F 45.80F 34.51F 34.51F 34.51F 41.75F 43,896 40,008 |
| Subsect 4266 - P 9534 9464 9464 8322 8257 8248 8243 7633 7184 7183 4634 0427 0427 | tion Position Total Pothole and Pavement Maintenance Laborer Asphalt Laborer Asphalt Laborer Dispatcher - Asphalt District Asphalt Supervisor Asphalt Foreman General Foreman of Laborers Hoisting Engineer Pool Motor Truck Driver Motor Truck Driver Painter District Clerk - Asphalt District Clerk - Asphalt | 52 33,280H 68 10 2 28 2 6 21 9 2 | |

3259 - Temporary Help

| 9539 | Concrete Laborer | \$38.40H |
|------|--|----------|
| 9539 | Concrete Laborer | 38.27H |
| 9539 | Concrete Laborer | 38.07H |
| 9539 | Concrete Laborer | 38.00H |
| 9534 | Laborer | 38.00H |
| 9464 | Asphalt Laborer | 38.90H |
| 9464 | Asphalt Laborer | 38.27H |
| 9464 | Asphalt Laborer | 38.07H |
| 9464 | Asphalt Laborer | 38.00H |
| 9462 | Asphalt Smoother | 38.07H |
| 9402 | Laborer on Repairs | 38.27H |
| 9402 | Laborer on Repairs | 38.00H |
| 8323 | Dispatcher - Concrete | 38.00H |
| 8322 | Dispatcher - Asphalt | 38.00H |
| 8320 | Materials Dispatcher | 38.00H |
| 8283 | First Assistant Superintendent Sign Division | 59,796 |
| 8263 | Sign Hanger | 18.61H |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation 2155 - Division of In-House Construction Positions and Salaries - Continued

3259 - Temporary Help - Continued

| 49,860 45.60H 6,792.93M 60,612 38.90H 42.39H 62,280 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36.41H 31.06H |
|--|
| 6,792.93M 60,612 38.90H 42.39H 62,280 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36,41H |
| 60,612 38.90H 42.39H 62,280 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36.41H |
| 38.90H 42.39H 62,280 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36.41H |
| 42.39H 62,280 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36.41H |
| 62,280 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36.41H |
| 8,987.33M 51.10H 47.10H 45.80H 35,328 38.31H 36.41H |
| 51.10H 47.10H 45.80H 35,328 38.31H 36.41H |
| 47.10H 45.80H 35,328 38.31H 36.41H |
| 45.80H 35,328 38.31H 36.41H |
| 35,328 38.31H 36.41H |
| 38.31H 36.41H |
| 36.41H |
| |
| 31.06H |
| |
| 34.51H |
| 43,476 |
| 21.13H |
| 38.90H |
| 31,740 |
| 54,888 |
| 83,100 |
| 76,116 |
| 83,256 |
| 75,840 |
| 62,280 |
| 75,000 |
| 8,666.67M |
| 44.00H |
| 45.00H |
| 43.00H |
| 43.90H |
| 49.00H |
| 48.65H |
| 36.00H |
| 9,046.27M |
| 45.60H |
| 45.10H |
| 45.10H |
| 43.10H |
| 30.17H |
| 42.58H |
| 43.35H |
| 73,020 |
| 45,240 |
| 81,864 |
| 57,744 |
| 27,588 |
| 57,456 |
| 85,000 |
| 60 770 |
| 68,772 |
| 47,688 |
| 47,688 36,144 |
| 47,688 |
| |

0300 - Vehicle Tax Fund 084 - Chicago Department of Transportation 2155 - Division of In-House Construction Positions and Salaries - Continued

3259 - Temporary Help - Continued

| | Position | No | Rate |
|------|------------------------------|----|--------|
| 0805 | Secretary | | 39,624 |
| 0665 | Senior Data Entry Operator | | 36,144 |
| 0664 | Data Entry Operator | | 32,904 |
| 0431 | Clerk IV | | 39,624 |
| 0430 | Clerk III | | 32,904 |
| 0417 | District Clerk | | 40,008 |
| 0380 | Director of Administration I | | 54,888 |
| 0345 | Contracts Coordinator | | 64,752 |
| 0303 | Administrative Assistant III | | 47,688 |
| 0302 | Administrative Assistant II | | 39,624 |
| 0190 | Accounting Technician II | | 43,476 |

Section Position Total

3280 - Reimbursable Personnel

| Sectio | on Position Total | 151 | \$21,554,684 |
|--------|-----------------------------|----------|--------------|
| 4435 | Cement Finisher | 17 | 43.10H |
| 4435 | Cement Finisher | 20,805H | 43.10H |
| 4437 | Foreman of Cement Finishers | 13 | 45.10H |
| 7184 | Pool Motor Truck Driver | 54 | 34.51H |
| 7184 | Pool Motor Truck Driver | 31,200H | 34.51H |
| 7633 | Hoisting Engineer | 9 | 45.80H |
| 7633 | Hoisting Engineer | 30,514H | 45.80H |
| 7633 | Hoisting Engineer | 6 | 47.10H |
| 9464 | Asphalt Laborer | 29,135H | 38.00H |
| 9539 | Concrete Laborer | 52 | 38.00H |
| 9539 | Concrete Laborer | 128,991H | \$38.00H |

3355 - Project Oversight

| Section Position Total Position Total Turnover Position Net Total | | 358 | <u>(472,360)</u> \$38,940,805 |
|---|------------------------------------|-----|----------------------------------|
| | | 358 | \$504,147 \$39,413,165 |
| | | 6 | |
| | Schedule Salary Adjustments | | 1,947 |
| 0308 | Staff Assistant | 1 | 52,320 |
| 0308 | Staff Assistant | 1 | 63,024 |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 8184 | General Superintendent | 1 | 119,256 |
| 8256 | Superintendent of Pavement Repairs | 1 | 93,024 |
| 9679 | Deputy Commissioner | 1 | \$124,080 |

| Department Position Total | 687 | \$67,456,985 |
|-------------------------------|-----|--------------|
| Turnover | | (1,431,030) |
| Department Position Net Total | 687 | \$66,025,955 |

0300 - Vehicle Tax Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amoun |
|----------|---|--------------|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$185,912 |
| 0008 | For Payment of Retroactive Salaries | 245,515 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 4,359,758 |
| 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 | 9,178,708 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 109,594 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 7,650,000 |
| 0051 | Claims Under Unemployment Insurance Act | 291,649 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 2,253,226 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 477,795 |
| 0070 | Tuition Reimbursement and Educational Programs | 20,000 |
| 0000 Pe | ersonnel Services - Total* | \$24,772,157 |
| 0100 C | ontractual Services | |
| 0121 | Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance | \$110,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 1,044,513 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 3,211,682 |
| 0142 | Accounting and Auditing | 150,000 |
| 0196 | Data Circuits | 137,079 |
| | ontractual Services - Total* | \$4,653,274 |
| | inancial Purposes as Specified | |
| 0912 | For Payment of Bonds | \$1,005,905 |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 2,000 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 1,375,000 |
| 0989 | For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error | 765,000 |
| 0991 | To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants | 657,700 |
| 0900 Fii | nancial Purposes as Specified - Total | \$3,805,605 |
| 9000 P | urposes as Specified | |
| 9027 | For the City Contribution to Social Security Tax | \$17,019 |
| 9076 | City's Contribution to Medicare Tax | 983,302 |
| 9000 Pu | irposes as Specified - Total | \$1,000,321 |
| | urposes as Specified | |
| 9551 | Fund's Share of Retroactive Pension Payments | 38,607 |
| 9500 Pu | irposes as Specified - Total | \$38,607 |
| 9600 R | eimbursements | |
| 9610 | To Reimburse Corporate Fund for Pension Payments | \$12,111,503 |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 16,235,000 |
| 9600 Re | eimbursements - Total | \$28,346,503 |
| | | |

0300 - Vehicle Tax Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|---|--|--------------|
| 9700 R | eimbursable Transfers Between Funds | |
| 9774 | Transfer for Services provided by the Office of Emergency Management and Communication | 33,000 |
| 9700 Reimbursable Transfers Between Funds - Total | | \$33,000 |
| Appropriation Total* | | \$62,649,467 |

| Fund Total | \$205.121.000 |
|------------|---------------|
| Fund Total | \$205,121,000 |

| Fund Position Total | 1,063 | \$96,303,085 |
|-------------------------|-------|--------------|
| Turnover | | (2,497,736) |
| Fund Position Net Total | 1,063 | \$93,805,349 |

0310 - Motor Fuel Tax Fund 001 - OFFICE OF THE MAYOR

(001/1005/2005)

| Appropriations | Amount |
|--------------------------------------|-----------|
| 0000 Personnel Services | |
| 0005 Salaries and Wages - on Payroll | 259,998 |
| 0000 Personnel Services - Total* | \$259,998 |
| Appropriation Total* | \$259,998 |

| | Position | No | Rate |
|------------------------|-----------------------|----|-----------|
| 3010 - / | Administrative | | |
| 9898 | Deputy Chief of Staff | 1 | \$154,992 |
| 9639 | Assistant to Mayor | 1 | 105,006 |
| Section Position Total | | 2 | \$259,998 |
| Positio | n Total | 2 | \$259,998 |

0310 - Motor Fuel Tax Fund 005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

| Appropriations | Amount |
|--------------------------------------|-----------|
| 0000 Personnel Services | |
| 0005 Salaries and Wages - on Payroll | 282,732 |
| 0000 Personnel Services - Total* | \$282,732 |
| Appropriation Total* | \$282,732 |

| | Position | No | Rate |
|------------------------|---|----|-----------|
| 3065 - (| Capital / Motor Fuel Tax Administration | | |
| 9656 | Deputy Budget Director | 1 | \$115,740 |
| 1119 | Supervising Budget Analyst | 1 | 86,736 |
| 1105 | Senior Budget Analyst | 1 | 80,256 |
| Section Position Total | | 3 | \$282,732 |
| Position Total | | 3 | \$282,732 |

0310 - Motor Fuel Tax Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| 0300 C | Appropriations ommodities and Materials | Amount |
|---------|--|--------------|
| 0315 | Motor Vehicle Diesel Fuel | \$1,099,607 |
| 0320 | Gasoline | 332,413 |
| 0331 | Electricity | 21,213,647 |
| 0300 Co | ommodities and Materials - Total* | \$22,645,667 |
| Approp | priation Total* | \$22,645,667 |

0310 - Motor Fuel Tax Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Amount |
|-----------------------------------|---|---------------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$3,236,470 |
| 0012 | Contract Wage Increment - Prevailing Rate | 33,363 |
| 0015 | Schedule Salary Adjustments | 1,712 |
| 0020 | Overtime | 1,000,000 |
| 0000 Pe | ersonnel Services - Total* | \$4,271,545 |
| 0100 C | ontractual Services | |
| | | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$300,000 |
| 0157 | Rental of Equipment and Services | 3,041,822 |
| 0157 | | |
| 0157 0100 Co | Rental of Equipment and Services | 3,041,822 |
| 0157 0100 Co | Rental of Equipment and Services | 3,041,822 |
| 0157 0100 Co 0300 C 0360 | Rental of Equipment and Services ontractual Services - Total* commodities and Materials | 3,041,822 \$3,341,822 |

| Department Total \$31,459,034 |
|-------------------------------|
|-------------------------------|

0310 - Motor Fuel Tax Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations POSITIONS AND SALARIES

| | Position | No | Rate |
|------------------------|------------------------------------|----|-------------|
| 3219 - | Fleet Maintenance Operations | | |
| 9534 | Laborer | 1 | \$26.60H |
| 7638 | Hoisting Engineer - Mechanic | 3 | 50.10H |
| 7183 | Motor Truck Driver | 5 | 34.51H |
| 7164 | Garage Attendant | 3 | 22.40H |
| 7136 | Servicewriter | 1 | 52,836 |
| 7124 | Equipment Dispatcher | 1 | 35.11H |
| 6679 | Foreman of Machinists - Automotive | 1 | 46.85H |
| 6674 | Machinist | 1 | 44.35H |
| 6673 | Machinist - Automotive | 16 | 44.35H |
| 6605 | Blacksmith | 2 | 43.98H |
| 5034 | Electrical Mechanic - Automotive | 6 | 44.00H |
| | Schedule Salary Adjustments | | 1,712 |
| Section Position Total | | 40 | \$3,391,950 |
| Position Total | | 40 | \$3,391,950 |
| Turnover | | | (153,768) |
| Position Net Total | | 40 | \$3,238,182 |

| Department Position Total | 40 | \$3,391,950 |
|-------------------------------|----|-------------|
| Turnover | | (153,768) |
| Department Position Net Total | 40 | \$3,238,182 |

0310 - Motor Fuel Tax Fund 081 - DEPARTMENT OF STREETS AND SANITATION 1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW AND ICE REMOVAL

(081/1030/2047)

| | Appropriations | Amount |
|----------------------|---|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,276,686 |
| 0012 | Contract Wage Increment - Prevailing Rate | 12,767 |
| 0020 | Overtime | 2,000,000 |
| 0000 Pe | rsonnel Services - Total* | \$3,289,453 |
| 0100 C | ontractual Services For Professional and Technical Services and Other Third Party Benefit Agreements | \$915,588 |
| 0140 | Rental of Equipment and Services | 260,500 |
| 0162 | Repair/Maintenance of Equipment | 64,625 |
| 0188 | Vehicle Tracking Service | 195,852 |
| 0100 Co | ontractual Services - Total* | \$1,436,565 |
| 0300 C | ommodities and Materials | |
| 0340 | Material and Supplies | \$12,402,991 |
| 0350 | Stationery and Office Supplies | 1,000 |
| 0300 Co | ommodities and Materials - Total* | \$12,403,991 |
| Appropriation Total* | | \$17,130,009 |

| | Position | No | Rate |
|------------------------|-------------------------|---------|-------------|
| 3372 - 3 | Street Maintenance | | |
| 7184 | Pool Motor Truck Driver | 46,240H | \$27.61H |
| Section Position Total | | | \$1,276,686 |
| Positio | n Total | | \$1,276,686 |

0310 - Motor Fuel Tax Fund 084 - CHICAGO DEPARTMENT OF TRANSPORTATION 2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

| 0300 C | Appropriations ommodities and Materials | Amount |
|---------|--|-------------|
| 0319 | Clothing | \$2,034 |
| 0340 | Material and Supplies | 1,500,090 |
| 0360 | Repair Parts and Material | 250,000 |
| 0365 | Electrical Supplies | 350,000 |
| 0300 Co | mmodities and Materials - Total* | \$2,102,124 |
| Approp | priation Total* | \$2,102,124 |

0310 - Motor Fuel Tax Fund 084 - Chicago Department of Transportation - Continued 2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

| | Appropriations | Amoun |
|-----------------------|---|----------------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$5,924,341 |
| 0012 | Contract Wage Increment - Prevailing Rate | 46,177 |
| 0020 | Overtime | 195,000 |
| 0000 Pe | rsonnel Services - Total* | \$6,165,518 |
| 0100 C | ontractual Services For Professional and Technical Services and Other Third Party Benefit Agreements | 1,075,000 |
| 0100 Co | ontractual Services - Total* | \$1,075,000 |
| | | |
| 0300 C | ommodities and Materials | |
| 0300 C 0340 | ommodities and Materials Material and Supplies | 4,630,442 |
| 0340 | | 4,630,442 \$4,630 ,442 |

Department Total

\$13,973,084

0310 - Motor Fuel Tax Fund 084 - Chicago Department of Transportation 2155 - Division of In-House Construction - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|---------------------------|--|---------|-------------|
| | | | |
| 3256 - | Labor | | |
| 4266 - F | Pothole and Pavement Maintenance | | |
| 9464 | Asphalt Laborer | 4 | \$38.00H |
| 9462 | Asphalt Smoother | 1 | 38.07H |
| 8248 | Asphalt Foreman | 1 | 38.90H |
| 7183 | Motor Truck Driver | 1 | 34.51H |
| Subsec | tion Position Total | 7 | \$548,039 |
| 4267 - F | Pavement Marking | | |
| 9534 | Laborer | 20,805H | \$38.00H |
| 4634 | Painter | 20,805H | 41.75H |
| Subsec | tion Position Total | | \$1,659,199 |
| 4268 - E | Bridge Maintenance | | |
| 9813 | Managing Deputy Commissioner | 1 | \$138,492 |
| 5040 | Foreman of Electrical Mechanics | 3 | 47.00H |
| 5035 | Electrical Mechanic | 13 | 44.00H |
| 4836 | Foreman of Bridge and Structural Ironworkers | 4 | 45.00H |
| 4834 | Bridge and Structural Iron Worker | 11 | 43.00H |
| 4805 | Architectural Iron Worker | 3 | 43.90H |
| 4804 | Foreman of Architectural Iron Workers | 2 | 47.40H |
| 4636 | Foreman of Painters | 2,080H | 46.97H |
| 4636 | Foreman of Painters | 1 | 46.97H |
| 4634 | Painter | | 44.36H |
| 4634 | Painter | 1 | 41.75H |
| Subsection Position Total | | 39 | \$3,733,128 |
| Sectio | n Position Total | 46 | \$5,940,366 |
| Positio | n Total | 46 | \$5,940,366 |
| FUSILIC | | | |
| rosilic | Turnover | | (16,025) |

| Department Position Total | 46 | \$5,940,366 |
|-------------------------------|----|-------------|
| Turnover | | (16,025) |
| Department Position Net Total | 46 | \$5,924,341 |

0310 - Motor Fuel Tax Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amount |
|--|---|--|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | 8,484 |
| 0000 Pe | ersonnel Services - Total* | \$8,484 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 500,000 |
| 0100 Co | ontractual Services - Total* | \$500,000 |
| 0900 F | inancial Purposes as Specified | |
| 0902 | Interest on First Lien Bonds | \$10,966,000 |
| 0912 | For Payment of Bonds | 5,045,000 |
| 0951 | Debt Service Reserve | 2,620,217 |
| 0959 | For Bond Fees and Costs | 155,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$18,786,217 |
| | | •·•,·••,· |
| | urposes as Specified | |
| 9189 | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) | 3,000,000 |
| 9189 9100 P ເ | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) Irposes as Specified - Total | |
| 9189 9100 Pi 9500 P | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) irposes as Specified - Total urposes as Specified | 3,000,000 \$3,000,000 |
| 9189 9100 Pt 9500 P 9581 | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) Irposes as Specified - Total | 3,000,000 |
| 9189 9100 Pu 9500 P 9581 9500 Pu | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) Irposes as Specified - Total Reserved for Excess Expenses Related to Snow Events Irposes as Specified - Total | 3,000,000 \$3,000,000 7,000,000 |
| 9189 9100 Pu 9500 P 9581 9500 Pu 9600 R | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) Irposes as Specified Urposes as Specified Reserved for Excess Expenses Related to Snow Events Irposes as Specified - Total eimbursements | 3,000,000 \$3,000,000 7,000,000 \$7,000,000 |
| 9189 9100 Pu 9500 P 9581 9500 Pu 9600 R 9610 | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) urposes as Specified urposes as Specified Reserved for Excess Expenses Related to Snow Events urposes as Specified - Total eimbursements To Reimburse Corporate Fund for Pension Payments | 3,000,000 \$3,000,000 7,000,000 \$7,000,000 \$1,328,210 |
| 9189 9100 Pu 9500 P 9581 9500 Pu 9600 R 9610 9611 | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) Irposes as Specified - Total Irposes as Specified Reserved for Excess Expenses Related to Snow Events Irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Pension Payments To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | 3,000,000 \$3,000,000 7,000,000 \$7,000,000 \$1,328,210 2,946,000 |
| 9189 9100 Pt 9500 P 9581 9500 Pt 9600 R 9610 9611 9668 | For Payment of the Annual Contribution to the Chicago Transit Authority (CTA) urposes as Specified urposes as Specified Reserved for Excess Expenses Related to Snow Events urposes as Specified - Total eimbursements To Reimburse Corporate Fund for Pension Payments | 3,000,000 \$3,000,000 7,000,000 \$7,000,000 \$1,328,210 |

| Fund Total \$9 | | | |
|----------------|----------|--------|-------------------|
| | ,114,000 | \$99,1 | Fund Total |

| Fund Position Total | 91 | \$11,151,732 |
|-------------------------|----|--------------|
| Turnover | | (169,793) |
| Fund Position Net Total | 91 | \$10,981,939 |

0314 - Sewer Fund 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

| | Appropriations | Amoun |
|----------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$625,901 |
| 0015 | Schedule Salary Adjustments | 713 |
| 0000 Pe | rsonnel Services - Total* | \$626,614 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$519 |
| 0138 | For Professional Services for Information Technology Maintenance | 11,612 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 34,911 |
| 0149 | For Software Maintenance and Licensing | 13,432 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 9,599 |
| 0157 | Rental of Equipment and Services | 9,359 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 887 |
| 0162 | Repair/Maintenance of Equipment | 2,284 |
| 0166 | Dues, Subscriptions and Memberships | 1,611 |
| 0169 | Technical Meeting Costs | 11,530 |
| 0181 | Mobile Communication Services | 6,768 |
| 0189 | Telephone - Non-Centrex Billings | 19,856 |
| 0100 Co | ntractual Services - Total* | \$122,368 |
| 0200 Ti | ravel | |
| 0245 | Reimbursement to Travelers | \$558 |
| 0270 | Local Transportation | 1,615 |
| 0200 Tra | avel - Total* | \$2,173 |
| 0300 C | ommodities and Materials | |
| 0320 | Gasoline | \$180 |
| 0340 | Material and Supplies | 3,050 |
| 0348 | Books and Related Material | 1,082 |
| 0350 | Stationery and Office Supplies | 10,009 |
| 0300 Co | mmodities and Materials - Total* | \$14,321 |
| 0700 | Contingencies | 11,523 |
| Annror | priation Total* | \$776,999 |

0314 - Sewer Fund 003 - Office of Inspector General - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|------------------------|-----------------------------|----|-----------|
| 3015 - | Legal | | |
| 9659 | Deputy Inspector General | 1 | \$126,624 |
| 1262 | Assistant Inspector General | 1 | 101,700 |
| Sectio | n Position Total | 2 | \$228,324 |
| 3020 - | Investigations | | |
| 1260 | Chief Investigator - IG | 1 | \$105,828 |
| 1260 | Chief Investigator - IG | 1 | 91,260 |
| 1222 | Investigator III - IG | 1 | 83,100 |
| Section Position Total | | 3 | \$280,188 |
| 3027 - | Audit and Program Review | | |
| 1127 | Chief Performance Analyst | 1 | \$91,260 |
| 1125 | Performance Analyst | 1 | 62,340 |
| | Schedule Salary Adjustments | | 713 |
| Section Position Total | | 2 | \$154,313 |
| Position Total | | 7 | \$662,825 |
| | Turnover | | (36,211) |
| Positio | on Net Total | 7 | \$626,614 |

0314 - Sewer Fund 027 - DEPARTMENT OF FINANCE 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

| | Appropriations | Amount |
|---------------|--|----------|
| <u>0100 C</u> | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 15,675 |
| 0100 C | ontractual Services - Total* | \$15,675 |
| Appro | priation Total* | \$15,675 |

0314 - Sewer Fund 027 - Department of Finance - Continued 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

| | Appropriations | Amount |
|---------|--|----------|
| 0100 C | ontractual Services | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000 |
| 0100 Co | ntractual Services - Total* | \$50,000 |
| Approp | priation Total* | \$50,000 |

| Department Total \$65,675 | | \$65,675 |
|---------------------------|--|----------|
|---------------------------|--|----------|

0314 - Sewer Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Amoun |
|---------------|---|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$670,715 |
| 0020 | Overtime | 1,736 |
| 0039 | For the Employment of Students as Trainees | 140 |
| | rsonnel Services - Total* | \$672,591 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$1,192 |
| 0138 | For Professional Services for Information Technology Maintenance | 10,956 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 27,377 |
| 0141 | Appraisals | 320 |
| 0143 | Court Reporting | 24,515 |
| 0145 | Legal Expenses | 5,424 |
| 0149 | For Software Maintenance and Licensing | 4,569 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 310 |
| 0157 | Rental of Equipment and Services | 345 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,217 |
|)162 | Repair/Maintenance of Equipment | 116 |
|)166 | Dues, Subscriptions and Memberships | 4,906 |
| 0169 | Technical Meeting Costs | 1,260 |
| 0178 | Freight and Express Charges | 950 |
| 0181 | Mobile Communication Services | 728 |
| 0190 | Telephone - Non-Centrex Billings | 4,040 |
| 0191 | Telephone - Relocations of Phone Lines | 100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 756 |
| 0100 Co | ontractual Services - Total* | \$91,081 |
| 0200 Ti | ravel | |
|)229 | Transportation and Expense Allowance | \$100 |
|)245 | Reimbursement to Travelers | 1,626 |
| 0270 | Local Transportation | 1,293 |
| 0200 Tra | avel - Total* | \$3,019 |
| <u>)300 C</u> | ommodities and Materials | |
| 0348 | Books and Related Material | \$692 |
| 0350 | Stationery and Office Supplies | 4,185 |
| 0300 Co | ommodities and Materials - Total* | \$4,877 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 567 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$567 |
| Annror | priation Total* | \$772,135 |

0314 - Sewer Fund 031 - Department of Law - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|---|---|----------------------------|--|
| 3019 - | Torts | | |
| 4003 - \$ | Sewer Torts | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1643 | Assistant Corporation Counsel | 1 | 66,960 |
| 1643 | Assistant Corporation Counsel | 1 | 65,196 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 116,460 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 101,208 |
| Subsec | ction Position Total | 5 | \$474,396 |
| Section Position Total | | 5 | \$474,396 |
| | | Ũ | ψ+1 -1,000 |
| | Collections, Ownership and Administrative Litigation | 1 | · |
| 3349 - 1641 | | | \$93,840 \$93,840 |
| 3349 - 1641 Sectio | Collections, Ownership and Administrative Litigation Assistant Corporation Counsel Supervisor - Senior | 1 | \$93,840 |
| 3349 - 1641 Sectio | Collections, Ownership and Administrative Litigation Assistant Corporation Counsel Supervisor - Senior n Position Total | 1 | \$93,840 \$93,840 |
| 3349 - 1641 Sectio 3444 - 1652 | Collections, Ownership and Administrative Litigation Assistant Corporation Counsel Supervisor - Senior n Position Total Finance and Economic Development | 1 1 | \$93,840 |
| 3349 - 1641 Sectio 3444 - 1652 Sectio | Collections, Ownership and Administrative Litigation Assistant Corporation Counsel Supervisor - Senior n Position Total Finance and Economic Development Chief Assistant Corporation Counsel | 1 1 | \$93,840 \$93,840 \$124,572 |
| 3349 - 1641 Sectio 3444 - 1652 Sectio | Collections, Ownership and Administrative Litigation Assistant Corporation Counsel Supervisor - Senior n Position Total Finance and Economic Development Chief Assistant Corporation Counsel n Position Total | 1 1 1 1 1 1 | \$93,840 \$93,840 \$124,572 \$124,572 |

0314 - Sewer Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Amount |
|--------------------------------------|--|-----------------------------|
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$90,000 |
| 0155 | Rental of Property | 390,420 |
| 0100 C | ontractual Services - Total* | \$480,420 |
| 0200 C | Sommodifies and Materials | |
| 0300 C | Commodities and Materials | |
| | Commodities and Materials Motor Vehicle Diesel Fuel | \$1,259,602 |
| 0300 C 0315 0320 | | \$1,259,602 186,310 |
| 0315 | Motor Vehicle Diesel Fuel | |
| 0315 0320 0322 | Motor Vehicle Diesel Fuel Gasoline | 186,310 |
| 0315 0320 0322 0325 | Motor Vehicle Diesel Fuel Gasoline Natural Gas | 186,310 48,633 |
| 0315 0320 0322 0325 0331 | Motor Vehicle Diesel Fuel Gasoline Natural Gas Alternative Fuel | 186,310 48,633 42,883 |

0314 - Sewer Fund

038 - Department of Fleet and Facility Management - Continued

1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Amount |
|-----------------------------------|---|-----------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$2,488,171 |
| 0012 | Contract Wage Increment - Prevailing Rate | 18,129 |
| 0020 | Overtime | 60,000 |
| 0000 Pe | ersonnel Services - Total* | \$2,566,300 |
| 0100 C 0140 | ontractual Services For Professional and Technical Services and Other Third Party Benefit Agreements | \$203,747 |
| 0140 | Repair/Maintenance of Equipment | 45,120 |
| 0162 | | 40.120 |
| | Maintenance and Operation - City Owned Vehicles | , |
| 0162 0176 0100 Co | | 250,501 |
| 0176 0100 Co | Maintenance and Operation - City Owned Vehicles | 250,501 |
| 0176 0100 Co 0300 C | Maintenance and Operation - City Owned Vehicles ontractual Services - Total* | 250,501 \$499,368 |
| 0176 0100 Co 0300 C 0360 | Maintenance and Operation - City Owned Vehicles ontractual Services - Total* commodities and Materials | , |

| Department Total | \$5,901,226 |
|------------------|-------------|
|------------------|-------------|

| | Position | No | Rate |
|---------|------------------------------------|----|-------------|
| 3223 - | Fleet Operations - Sewer | | |
| 7638 | Hoisting Engineer - Mechanic | 14 | \$50.10H |
| 7635 | Foreman of Hoisting Engineers | 2 | 51.10H |
| 6679 | Foreman of Machinists - Automotive | 1 | 46.85H |
| 6674 | Machinist | 1 | 44.35H |
| 6673 | Machinist - Automotive | 7 | 44.35H |
| 6605 | Blacksmith | 1 | 43.98H |
| Section | n Position Total | 26 | \$2,598,398 |
| Positio | n Total | 26 | \$2,598,398 |
| | Turnover | | (110,227) |
| Positio | on Net Total | 26 | \$2,488,171 |

| Department Position Total | 26 | \$2,598,398 |
|-------------------------------|----|-------------|
| Turnover | | (110,227) |
| Department Position Net Total | 26 | \$2,488,171 |

0314 - Sewer Fund 067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

| | Appropriations | Amount |
|---------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,425,850 |
| 0011 | Contract Wage Increment - Salary | 3,340 |
| 0012 | Contract Wage Increment - Prevailing Rate | 2,978 |
| 0015 | Schedule Salary Adjustments | 6,512 |
| 0000 Pe | ersonnel Services - Total* | \$1,438,680 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$707,006 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 4,000 |
| 0162 | Repair/Maintenance of Equipment | 4,000 |
| 0181 | Mobile Communication Services | 9,346 |
| 0100 Co | ontractual Services - Total* | \$724,352 |
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | 20,250 |
| 0200 Tr | avel - Total* | \$20,250 |
| 0300 C | ommodities and Materials | |
| 0350 | Stationery and Office Supplies | 3,008 |
| 0300 Cc | ommodities and Materials - Total* | \$3,008 |
| Annror | priation Total* | \$2,186,290 |

0314 - Sewer Fund 067 - Department of Buildings - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|---------|------------------------------------|----|-------------|
| 3030 - | Engineering Services | | |
| 9679 | Deputy Commissioner | 1 | \$120,444 |
| 6143 | Engineering Technician IV | 1 | 73,200 |
| 5675 | Assistant Chief Engineer of Sewers | 1 | 113,208 |
| 5614 | Civil Engineer IV | 1 | 104,736 |
| 5613 | Civil Engineer III | 1 | 95,880 |
| 0311 | Projects Administrator | 1 | 92,064 |
| 0311 | Projects Administrator | 2 | 90,252 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 80,328 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 0302 | Administrative Assistant II | 2 | 55,428 |
| | Schedule Salary Adjustments | | 6,512 |
| Section | n Position Total | 14 | \$1,180,988 |
| 3035 - | Plumbing Inspection | | |
| 2231 | Plumbing Inspector | 3 | \$8,271M |
| Section | n Position Total | 3 | \$297,756 |
| Positio | n Total | 17 | \$1,478,744 |
| | Turnover | | (46,382) |
| Positio | on Net Total | 17 | \$1,432,362 |

0314 - Sewer Fund 088 - DEPARTMENT OF WATER MANAGEMENT 2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,950,528 |
| 0011 | Contract Wage Increment - Salary | 6,247 |
| 0015 | Schedule Salary Adjustments | 4,351 |
| 0000 Pe | ersonnel Services - Total* | \$1,961,126 |
| 0100 C | ontractual Services | |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | \$3,000 |
| 0162 | Repair/Maintenance of Equipment | 7,000 |
| 0169 | Technical Meeting Costs | 7,500 |
| 0200 T | ontractual Services - Total* | \$17,500 |
| 0245 | Reimbursement to Travelers | 2,000 |
| 0200 Tr | avel - Total* | \$2,000 |
| 0300 C | ommodities and Materials | |
| 0348 | Books and Related Material | \$700 |
| 0350 | Stationery and Office Supplies | 5,000 |
| 0300 Co | ommodities and Materials - Total* | \$5,700 |
| 0400 E | quipment | |
| 0424 | Furniture and Furnishings | 3,000 |
| 0400 Ec | uipment - Total* | \$3,000 |
| | priation Total* | \$1,989,326 |

0314 - Sewer Fund 088 - Department of Water Management 2015 - Bureau of Engineering Services - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|--|----|-------------|
| 24.04 | | | |
| 3121 - | Design and Construction Services | | |
| 4004 - S | Sewer Design and Construction Services | | |
| 6143 | Engineering Technician IV | 1 | \$88,116 |
| 6143 | Engineering Technician IV | 1 | 73,200 |
| 5985 | General Superintendent of Water Management | 1 | 115,740 |
| 5675 | Assistant Chief Engineer of Sewers | 1 | 116,904 |
| 5632 | Coordinating Engineer II | 2 | 119,256 |
| 5630 | Coordinating Engineer I | 2 | 103,740 |
| 5615 | Civil Engineer V | 1 | 90,324 |
| 5614 | Civil Engineer IV | 5 | 104,736 |
| 5614 | Civil Engineer IV | 1 | 75,840 |
| 5613 | Civil Engineer III | 3 | 95,880 |
| 5613 | Civil Engineer III | 1 | 72,120 |
| 5612 | Civil Engineer II | 1 | 62,280 |
| 5611 | Managing Engineer - Water Department | 1 | 107,952 |
| 1191 | Contracts Administrator | 1 | 86,736 |
| 0311 | Projects Administrator | 1 | 67,392 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 4,351 |
| Subsec | tion Position Total | 24 | \$2,284,951 |
| Section | n Position Total | 24 | \$2,284,951 |
| Positio | on Total | 24 | \$2,284,951 |
| | Turnover | | (330,072) |
| Positio | on Net Total | 24 | \$1,954,879 |

0314 - Sewer Fund 088 - Department of Water Management - Continued 2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

| | Appropriations | Amoun |
|---|--|--|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$45,157,784 |
| 0011 | Contract Wage Increment - Salary | 10,639 |
| 0012 | Contract Wage Increment - Prevailing Rate | 488,074 |
| 0015 | Schedule Salary Adjustments | 25,584 |
| 0020 | Overtime | 1,333,340 |
| 0000 Pe | ersonnel Services - Total* | \$47,015,421 |
| 0100 C | contractual Services | |
| 0130 | Postage | \$5,816 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,850,564 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 7,366 |
| 0157 | Rental of Equipment and Services | 942,412 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 16,041 |
| 0185 | Waste Disposal Services | 2,942,918 |
| 0190 | Telephone - Non-Centrex Billings | 29,700 |
| 0100 Co | ontractual Services - Total* | \$5,794,817 |
| | | |
| 0200 T | ravel | |
| 0200 T 0229 | ravel Transportation and Expense Allowance | 111,054 |
| 0229 | | 111,054 \$111,054 |
| 0229 0200 Tr | Transportation and Expense Allowance | , |
| 0229 0200 Tr | Transportation and Expense Allowance avel - Total* | , |
| 0229 0200 Tr 0300 C | Transportation and Expense Allowance avel - Total* commodities and Materials | \$111,054 |
| 0229 0200 Tr 0300 C 0340 0345 | Transportation and Expense Allowance avel - Total* commodities and Materials Material and Supplies | \$111,054 \$5,032,726 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C | Transportation and Expense Allowance avel - Total* commodities and Materials Material and Supplies Apparatus and Instruments | \$111,054 \$5,032,726 3,000 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C | Transportation and Expense Allowance avel - Total* Commodities and Materials Material and Supplies Apparatus and Instruments Commodities and Materials - Total* | \$111,054 \$5,032,726 3,000 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E | Transportation and Expense Allowance avel - Total* commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* cquipment | \$111,054 \$5,032,726 3,000 \$5,035,726 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E 0401 | Transportation and Expense Allowance avel - Total* Commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* Commodities and Materials - Total* Commodities Than or Equal to \$100/Unit | \$111,054 \$5,032,726 3,000 \$5,035,726 \$71,611 132,631 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E 0401 0402 0440 | Transportation and Expense Allowance avel - Total* Commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* Commodities and Materials - Total* Commodities Than or Equal to \$100/Unit Tools Less Than or Equal to \$100/Unit | \$111,054 \$5,032,726 3,000 \$5,035,726 \$71,611 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E 0401 0402 0440 0440 E | Transportation and Expense Allowance avel - Total* Commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* Commodities and Materials - Total* Commodities Than or Equal to \$100/Unit Tools Less Than or Equal to \$100/Unit Tools Greater Than \$100/Unit Machinery and Equipment | \$111,054 \$5,032,726 3,000 \$5,035,726 \$71,611 132,631 261,620 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E 0401 0402 0440 0440 E | Transportation and Expense Allowance avel - Total* Commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* Equipment Tools Less Than or Equal to \$100/Unit Tools Greater Than \$100/Unit Machinery and Equipment quipment - Total* | \$111,054 \$5,032,726 3,000 \$5,035,726 \$71,611 132,631 261,620 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E 0401 0402 0440 0440 E 0440 E | Transportation and Expense Allowance avel - Total* commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* cquipment Tools Less Than or Equal to \$100/Unit Tools Greater Than \$100/Unit Machinery and Equipment quipment - Total* hternal Transfers and Reimbursements | \$111,054 \$5,032,726 3,000 \$5,035,726 \$71,611 132,631 261,620 \$465,862 |
| 0229 0200 Tr 0300 C 0340 0345 0300 C 0400 E 0401 0402 0440 0400 E 9438 9481 | Transportation and Expense Allowance avel - Total* commodities and Materials Material and Supplies Apparatus and Instruments commodities and Materials - Total* cquipment Tools Less Than or Equal to \$100/Unit Tools Greater Than \$100/Unit Machinery and Equipment quipment - Total* hternal Transfers and Reimbursements For Services Provided by the Department of Fleet and Facilities Management | \$111,054 \$5,032,726 3,000 \$5,035,726 \$71,611 132,631 261,620 \$465,862 \$6,000,000 |

| Department Total | \$74,179,908 |
|------------------|--------------|
| | |

0314 - Sewer Fund 088 - Department of Water Management 2025 - Bureau of Operations and Distribution - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|---|---|-------------|--|
| <u> 3249 -</u> | Agency Management | | |
| 4006 - \$ | Sewer Agency Management | | |
| 5848 | Superintendent of Construction and Maintenance | 2 | \$126,564 |
| 1812 | Manager of Warehouse Operations | 1 | 63,516 |
| 0431 | Clerk IV | 1 | 63,708 |
| | Schedule Salary Adjustments | | 1,524 |
| Subsec | ction Position Total | 4 | \$381,876 |
| Sectio | n Position Total | 4 | \$381,876 |
| 2256 | Equipment Coordination/Warehouse and Starse | | |
| 3230 - | Equipment Coordination/Warehouse and Stores | | |
| 4008 - S | Sewer Equipment Coordination | | |
| 9532 | Stores Laborer | 1 | \$38.00H |
| 9411 | Construction Laborer | 2 | 38.00H |
| 8320 | Materials Dispatcher | 1 | 38.00H |
| Subsec | ction Position Total | 4 | \$316,160 |
| | | | |
| Sectio | n Position Total | 4 | \$316,160 |
| Sectio | n Position Total | 4 | \$316,160 |
| | Communications | 4 | \$316,160 |
| 3257 - | Communications | 4 | \$316,160 |
| 3257 - | | 4 | \$316,160 |
| 3257 - 4010 - \$ 7101 | Communications Sewer Communications Emergency Crew Dispatcher | | |
| 3257 - 4010 - \$ 7101 0664 | Communications Sewer Communications Emergency Crew Dispatcher Data Entry Operator | | \$38.00H 52,848 |
| 3257 - 4010 - \$ 7101 0664 0664 | Communications Sewer Communications Emergency Crew Dispatcher | 8 | \$38.00H 52,848 48,168 |
| 3257 - 4010 - \$ 7101 0664 0664 | Communications Sewer Communications Emergency Crew Dispatcher Data Entry Operator Data Entry Operator | 8 1 1 | \$38.00H |
| 3257 - 4010 - \$ 7101 0664 0664 0303 | Communications Sewer Communications Emergency Crew Dispatcher Data Entry Operator Data Entry Operator Administrative Assistant III | 8 1 1 | \$38.00H 52,848 48,168 80,328 |

0314 - Sewer Fund 088 - Department of Water Management 2025 - Bureau of Operations and Distribution Positions and Salaries - Continued

| | Position | No | Rate |
|---|--|------------------|---------------------------------------|
| 3261 - | System Installation and Maintenance | | |
| | | | |
| | Sewer System Installation and Maintenance | | |
| 9584 | Construction Laborer Sub-Foreman | 54 | \$38.80H |
| 9411 | Construction Laborer | 202 | 38.00H |
| 8373 | District Superintendent of Water Distribution | 2 | 76,608 |
| 8352 | Assistant District Superintendent | 7 | 8,606M |
| 8345 | Foreman of Sewer Cleaning | 5 | 48.65H |
| 8343 | Assistant Foreman of Sewer Cleaning | 4 | 47.90H |
| 8246 | Foreman of Construction Laborers | 3 | 39.10H |
| 7635 | Foreman of Hoisting Engineers | 4 | 51.10H |
| 7633 | Hoisting Engineer | 79 | 47.10H |
| 7183 | Motor Truck Driver | 56 | 34.51H |
| 5985 | General Superintendent of Water Management | 2 | 112,332 |
| 5042 | General Foreman of Electrical Mechanics | 1 | 8,666.67M |
| 5035 | Electrical Mechanic | 4 | 44.00H |
| 4435 | Cement Finisher | 2 | 43.10H |
| 4405 | Foreman of Bricklayers | 1 | 46.84H |
| 4404 | Foreman of Sewer Bricklayers | 12 | 46.84H |
| 4403 | Sewer Bricklayer | 61 | 42.58H |
| 4401 | Bricklayer | 2 | 42.58H |
| 0417 | District Clerk | 1 | 58,596 |
| 0417 | District Clerk | 1 | 50,988 |
| 0417 | District Clerk | 2 | 43,896 |
| 0417 | District Clerk | 2 | 41,940 |
| 0311 | Projects Administrator | 1 | 71,088 |
| 0303 | Administrative Assistant III | 2 | 69,888 |
| | Schedule Salary Adjustments | | 9,126 |
| Subsec | tion Position Total | 510 | \$42,754,559 |
| Section | n Position Total | 510 | \$42,754,559 |
| 3350 - | Evaluations | | |
| 6145 | Engineering Technician VI | 2 | \$63,024 |
| 6144 | Engineering Technician V | 1 | 57,456 |
| 6143 | Engineering Technician IV | 1 | 88,116 |
| | Engineering Technician IV | 1 | 52,320 |
| 6143 | Engineering Technician III | 1 | |
| 6142 | | 1 | 73,200 |
| 5614 | Civil Engineer IV | | 75,840 |
| 5612 | Civil Engineer II | 2 | 87,912 |
| 5612 | Civil Engineer II | 2 | 62,280 |
| | Schedule Salary Adjustments | | 10,176 |
| 0 | n Position Total | 11 | \$783,540 |
| Sectio | | | |
| | Systems Installations | | |
| | Systems Installations Engineering Technician VI | 1 | \$106,104 |
| 3363 - 6145 | | 1 | \$106,104 88,116 |
| 3363 - 3 | Engineering Technician VI | | |
| 3363 - 6145 6145 5614 | Engineering Technician VI Engineering Technician VI | 1 | 88,116 |
| 3363 - 3 6145 6145 5614 5613 | Engineering Technician VI Engineering Technician VI Civil Engineer IV | 1 1 | 88,116 104,736 |
| 3363 - 6145 6145 5614 5613 5612 | Engineering Technician VI Engineering Technician VI Civil Engineer IV Civil Engineer III | 1 1 4 | 88,116 104,736 95,880 |
| 3363 - 5 6145 6145 | Engineering Technician VI Engineering Technician VI Civil Engineer IV Civil Engineer III Civil Engineer II | 1 1 4 1 | 88,116 104,736 95,880 87,912 |

0314 - Sewer Fund 088 - Department of Water Management 2025 - Bureau of Operations and Distribution Positions and Salaries - Continued

| | Position | No | Rate |
|---|---|----|--|
| 3364 - | Inspection Services | | |
| 4364 - 5 | Sewer Inspection Services | | |
| 8316 | Chief Mason Inspector | 1 | \$8,638.93M |
| 8315 | Mason Inspector | 5 | 8,118.93M |
| 2147 | Supervising House Drain Inspector | 1 | 8,441M |
| 2143 | House Drain Inspector | 9 | 8,271M |
| 0431 | Clerk IV | 1 | 66,684 |
| 0308 | Staff Assistant | 1 | 69,888 |
| Subsec | tion Position Total | 18 | \$1,721,935 |
| Section Position Total | | 18 | \$1,721,935 |
| | | 10 | φ1,721,333 |
| 3365 - | Reimbursable Personnel | | |
| 3365 - 9584 | Reimbursable Personnel Construction Laborer Sub-Foreman | | \$38.80H |
| 3365 - 9584 9411 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer | | \$38.80H 38.00H |
| 3365 - 9584 9411 8394 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction | | \$38.80H 38.00H 48.65H |
| 3365 - 9584 9411 8394 7635 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers | | \$38.80H 38.00H 48.65H 51.10H |
| 3365 - 9584 9411 8394 7635 7633 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer | | \$38.80H 38.00H 48.65H 51.10H 47.10H |
| 3365 - 9584 9411 8394 7635 7633 7185 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer Foreman of Motor Truck Drivers | | \$38.80H 38.00H 48.65H 51.10H 47.10H 36.41H |
| 3365 - 9584 9411 8394 7635 7633 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer Foreman of Motor Truck Drivers Civil Engineer III | | \$38.80H 38.00H 48.65H 51.10H 47.10H 36.41H 68,772 |
| 3365 - 9584 9411 8394 7635 7633 7185 5613 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer Foreman of Motor Truck Drivers Civil Engineer III Civil Engineer II | | \$38.80H 38.00H 48.65H 51.10H 47.10H 36.41H |
| 3365 - 9584 9411 8394 7635 7633 7185 5613 5612 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer Foreman of Motor Truck Drivers Civil Engineer III | | \$38.80H 38.00H 48.65H 51.10H 47.10H 36.41H 68,772 62,280 |
| 3365 - 9584 9411 8394 7635 7633 7185 5613 5612 4405 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer Foreman of Motor Truck Drivers Civil Engineer III Civil Engineer II Foreman of Bricklayers | | \$38.80H 38.00H 48.65H 51.10H 47.10H 36.41H 68,772 62,280 46.84H |
| 3365 - 9584 9411 8394 7635 7633 7185 5613 5612 4405 4404 | Reimbursable Personnel Construction Laborer Sub-Foreman Construction Laborer Foreman of Water Pipe Construction Foreman of Hoisting Engineers Hoisting Engineer Foreman of Motor Truck Drivers Civil Engineer III Civil Engineer II Foreman of Bricklayers Foreman of Sewer Bricklayers | | \$38.80H 38.00H 48.65H 51.10H 47.10H 36.41H 68,772 62,280 46.84H 46.84H |

Section Position Total

| Position Total | 567 | \$47,609,160 |
|--------------------|-----|--------------|
| Turnover | | (2,425,792) |
| Position Net Total | 567 | \$45,183,368 |

| Department Position Total | 591 | \$49,894,111 |
|-------------------------------|-----|--------------|
| Turnover | | (2,755,864) |
| Department Position Net Total | 591 | \$47,138,247 |

0314 - Sewer Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amoun |
|----------|---|---------------|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$73,104 |
| 0008 | For Payment of Retroactive Salaries | 77,625 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 1,950,623 |
| 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 | 4,106,694 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 49,034 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 4,400,000 |
| 0051 | Claims Under Unemployment Insurance Act | 174,278 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 1,008,128 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 213,773 |
| 0070 | Tuition Reimbursement and Educational Programs | 25,000 |
| 0000 Pe | ersonnel Services - Total* | \$12,078,259 |
| 0100 C | ontractual Services | |
| 0121 | Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance | \$100,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 934,557 |
| 0139 | For Professional Services for Information Technology Development | 900,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 360,715 |
| 0142 | Accounting and Auditing | 150,000 |
| 0149 | For Software Maintenance and Licensing | 520 |
| 0196 | Data Circuits | 91,219 |
| 0100 Co | ontractual Services - Total* | \$2,537,011 |
| 0900 Fi | inancial Purposes as Specified | |
| 0903 | Interest on Wastewater Transmission Revenue Bonds | \$83,153,000 |
| 0910 | For Redemption of Wastewater Transmission Revenue Bonds | 45,792,000 |
| 0931 | For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | 875,000 |
| 0934 | Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council | 25,000 |
| 0953 | Claims Against Sewer Fund | 500,000 |
| 0900 Fir | nancial Purposes as Specified - Total | \$130,345,000 |
| 9000 P | urposes as Specified | |
| 9027 | For the City Contribution to Social Security Tax | \$9,909 |
| 9076 | City's Contribution to Medicare Tax | 572,514 |
| 9097 | For Capital Construction | 85,345,311 |
| 9000 Pu | rrposes as Specified - Total | \$85,927,734 |
| 9100 P | urposes as Specified | |
| 9148 | To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi- Family Residency or Condominium | \$350,000 |
| 9165 | For Expenses Related to the Data Center | 72,318 |
| 9100 Pu | irposes as Specified - Total | \$422,318 |

0314 - Sewer Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|---|---|---|
| 9500 P | urposes as Specified | |
| 9551 | Fund's Share of Retroactive Pension Payments | 12,207 |
| 9500 Pı | urposes as Specified - Total | \$12,207 |
| 9600 R | eimbursements | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | \$36,037,000 |
| 9669 | To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries | 830,492 |
| 9600 Re | eimbursements - Total | \$36,867,492 |
| 000010 | | \$30,007, 4 32 |
| | Reimbursable Transfers Between Funds Transfer to Water Fund for Cost Allocable to Sewer Fund | |
| 9700 R | teimbursable Transfers Between Funds Transfer to Water Fund for Cost Allocable to Sewer Fund | \$7,500,000 |
| 9700 R 9710 9774 9700 Re | Reimbursable Transfers Between Funds Transfer to Water Fund for Cost Allocable to Sewer Fund Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total | |
| 9700 R 9710 9774 9700 Re | Reimbursable Transfers Between Funds Transfer to Water Fund for Cost Allocable to Sewer Fund Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total Pension Purposes as Specified | \$7,500,000 120,000 \$7,620,000 |
| 9700 R 9710 9774 9700 R 9900 P | Reimbursable Transfers Between Funds Transfer to Water Fund for Cost Allocable to Sewer Fund Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total | \$7,500,000 120,000 |
| 9700 R 9710 9774 9700 R 9900 P 9980 9981 | Reimbursable Transfers Between Funds Transfer to Water Fund for Cost Allocable to Sewer Fund Transfer for Services provided by the Office of Emergency Management and Communication eimbursable Transfers Between Funds - Total Pension Purposes as Specified Municipal Fund Pension Allocation | \$7,500,000 120,000 \$7,620,000 \$4,750,717 |

| Fund Total | \$367,353,000 |
|------------|---------------|
| | |

| Fund Position Total | 648 | \$55,326,886 |
|-------------------------|-----|--------------|
| Turnover | | (2,970,777) |
| Fund Position Net Total | 648 | \$52,356,109 |

0346 - Library Fund 006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

| | Appropriations | Amount |
|---------|----------------------------------|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,144,174 |
| 0011 | Contract Wage Increment - Salary | 4,262 |
| 0015 | Schedule Salary Adjustments | 4,500 |
| 0000 Pe | ersonnel Services - Total* | \$1,152,936 |
| Approp | priation Total* | \$1,152,936 |

| | Position | No | Rate |
|----------|---|----|-------------|
| 3230 - 3 | Shared Services | | |
| 0690 | Help Desk Technician | 1 | \$69,888 |
| 0690 | Help Desk Technician | 1 | 66,684 |
| 0689 | Senior Help Desk Technician | 1 | 88,116 |
| 0689 | Senior Help Desk Technician | 2 | 80,328 |
| 0663 | Principal Computer Console Operator | 1 | 73,752 |
| 0642 | Help Desk Supervisor - Excluded | 1 | 80,916 |
| 0637 | Senior Programmer/Analyst - Per Agreement | 1 | 104,736 |
| 0634 | Data Services Administrator | 1 | 63,516 |
| 0628 | Programmer/Analyst - Per Agreement | 2 | 87,912 |
| 0627 | Senior Telecommunications Specialist | 1 | 106,104 |
| 0626 | Telecommunications Specialist | 1 | 80,328 |
| 0625 | Chief Programmer/Analyst | 1 | 110,352 |
| | Schedule Salary Adjustments | | 4,500 |
| Section | n Position Total | 14 | \$1,185,372 |
| Positio | n Total | 14 | \$1,185,372 |
| | Turnover | | (36,698) |
| Positio | n Net Total | 14 | \$1,148,674 |

0346 - Library Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 - FLEET AND FACILITIES MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

| | Appropriations | Amount |
|---------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,380,521 |
| 0012 | Contract Wage Increment - Prevailing Rate | 15,985 |
| 0015 | Schedule Salary Adjustments | 1,944 |
| 0020 | Overtime | 10,000 |
| 0000 Pe | rsonnel Services - Total* | \$1,408,450 |
| 0100 C | ontractual Services | |
| 0125 | Office and Building Services | \$3,264,910 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 2,972,860 |
| 0160 | Repair or Maintenance of Property | 300,000 |
| 0162 | Repair/Maintenance of Equipment | 250,000 |
| 0100 Co | ontractual Services - Total* | \$6,787,770 |
| 0300 C | ommodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$175,000 |
| 0340 | Material and Supplies | 306,000 |
| 0300 Co | mmodities and Materials - Total* | \$481,000 |
| Annror | priation Total* | \$8,677,220 |

0346 - Library Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2126 - Bureau of Facility Management POSITIONS AND SALARIES

| | Position | No | Rate |
|--|--|------------------|---|
| | | | |
| 3101 - | Facilities Management | | |
| 4102 - C | custodial Services | | |
| 4548 | Manager of Buildings Services | 1 | \$84,780 |
| 4548 | Manager of Buildings Services | 1 | 80,916 |
| 4285 | Window Washer | 1 | 3,942.39N |
| | Schedule Salary Adjustments | | 1,848 |
| Subsect | tion Position Total | 3 | \$214,853 |
| 4105 - B | uilding Engineers | | |
| 7747 | Chief Operating Engineer | 1 | \$9,867.87N |
| 7743 | Operating Engineer - Group A | 6 | 47.44⊦ |
| Subsect | tion Position Total | 7 | \$710,465 |
| 4123 - S | ecurity Services | | |
| 4218 | Coordinator of Security Services | 1 | \$49,668 |
| | Schedule Salary Adjustments | | 96 |
| Subsect | tion Position Total | 1 | \$49,764 |
| Sectior | n Position Total | 11 | \$975,082 |
| 3102 - / | Architecture and Construction | | |
| | | | |
| 4119 - T | rades | | |
| - | rades Foreman of Electrical Mechanics | 2 | \$47.00F |
| 5040 | Foreman of Electrical Mechanics | 2 | • |
| 5040 4303 | Foreman of Electrical Mechanics Foreman of Carpenters | | 45.85H |
| 5040 4303 4301 | Foreman of Electrical Mechanics | 1 | 45.85H 43.35H |
| 5040 4303 4301 Subsec t | Foreman of Electrical Mechanics Foreman of Carpenters Carpenter | 1 2 | 45.85F 43.35F \$471,22 4 |
| Sectior | Foreman of Electrical Mechanics Foreman of Carpenters Carpenter tion Position Total | 1 2 5 | \$47.00+ 45.85+ 43.35+ \$471,224 \$471,224 \$1,446,306 |
| 5040 4303 4301 Subsect Sectior | Foreman of Electrical Mechanics Foreman of Carpenters Carpenter tion Position Total n Position Total | 1 2 5 5 | 45.85H 43.35H \$471,224 \$471,224 |

0346 - Library Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Amount |
|------------------------------|--|---|
| 0100 0 | Contractual Services | |
| 0155 | Rental of Property | 1,735,165 |
| 0100 C | ontractual Services - Total* | \$1,735,165 |
| | | |
| | Commodities and Materials | \$38.388 |
| 0315 | Commodities and Materials Motor Vehicle Diesel Fuel Gasoline | |
| 0315 0320 | Motor Vehicle Diesel Fuel | 8,772 |
| 0315 0320 0322 | Motor Vehicle Diesel Fuel Gasoline | 8,772 349,599 |
| 0315 0320 0322 0331 | Motor Vehicle Diesel Fuel Gasoline Natural Gas | \$38,388 8,772 349,599 2,406,143 \$2,802,902 |

0346 - Library Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| Appropriations | Amount |
|---|---------------------------|
| 0100 Contractual Services | |
| 0176 Maintenance and Operation - City Owned Vehicles | 37,485 |
| 0100 Contractual Services - Total* | \$37,485 |
| | |
| 0300 Commodities and Materials | |
| 0300 Commodities and Materials 0360 Repair Parts and Material | 15,000 |
| | 15,000 \$15,000 |

Department Total

\$13,267,772

| Department Position Total | 16 | \$1,446,306 |
|-------------------------------|----|-------------|
| Turnover | | (63,841) |
| Department Position Net Total | 16 | \$1,382,465 |

0346 - Library Fund 091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 P | 0000 Personnel Services | | |
|---------|---|--------------|--|
| 0005 | Salaries and Wages - on Payroll | \$49,574,159 | |
| 0011 | Contract Wage Increment - Salary | 238,568 | |
| 0012 | Contract Wage Increment - Prevailing Rate | 4,346 | |
| 0015 | Schedule Salary Adjustments | 216,440 | |
| 0020 | Overtime | 420,000 | |
| 0000 Pe | rsonnel Services - Total* | \$50,453,513 | |

0100 Contractual Services

| 0123 | For Services Provided by Performers and Exhibitors | \$88,011 |
|---------|--|-------------|
| 0130 | Postage | 5,130 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 131,484 |
| 0149 | For Software Maintenance and Licensing | 432,441 |
| 0152 | Advertising | 64,380 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 209,972 |
| 0157 | Rental of Equipment and Services | 120,008 |
| 0162 | Repair/Maintenance of Equipment | 423,000 |
| 0164 | Bookbinding | 56,675 |
| 0165 | Graphic Design Services | 14,540 |
| 0166 | Dues, Subscriptions and Memberships | 201,750 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 53,880 |
| 0178 | Freight and Express Charges | 5,334 |
| 0181 | Mobile Communication Services | 10,000 |
| 0189 | Telephone - Non-Centrex Billings | 27,600 |
| 0190 | Telephone - Non-Centrex Billings | 353,200 |
| 0191 | Telephone - Relocations of Phone Lines | 9,100 |
| 0196 | Data Circuits | 710,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 89,980 |
| 0100 Co | ntractual Services - Total* | \$3,006,485 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$37,988 |
|----------|----------------------------------|-----------|
| 0350 | Stationery and Office Supplies | 516,370 |
| 0361 | Building Materials and Supplies | 1,312 |
| 0365 | Electrical Supplies | 1,220 |
| 0300 Cor | mmodities and Materials - Total* | \$556,890 |

9400 Internal Transfers and Reimbursements

| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 70,782 |
|--|--|--------------|
| 9400 Internal Transfers and Reimbursements - Total | | \$70,782 |
| Approp | priation Total* | \$54,087,670 |

0346 - Library Fund 091 - Chicago Public Library - Continued POSITIONS AND SALARIES

| 9991 9679 | dministration and Support Services | | |
|--------------|---|---|------------------|
| 9991 9679 | | | |
| | Commissioner of Chicago Public Library | 1 | \$167,004 |
| | Deputy Commissioner | 1 | 120,000 |
| 9660 | First Deputy Commissioner | 1 | 148,944 |
| 5755 | Graphic Arts Supervisor | 1 | 69,684 |
| 5743 | Graphic Artist III | 1 | 66,684 |
| 5743 | Graphic Artist III | 1 | 47,688 |
| 1912 | Project Coordinator | 1 | 88,812 |
| 1912 | Project Coordinator | 1 | 70,380 |
| 1343 | Director of Library Personnel | 1 | 108,444 |
| 1342 | Senior Personnel Assistant | 1 | 80,328 |
| 1342 | Senior Personnel Assistant | 2 | 73,200 |
| 1342 | Senior Personnel Assistant | 1 | 63,708 |
| 1342 | Senior Personnel Assistant | 1 | 60,780 |
| 1304 | Supervisor of Personnel Services | 1 | 97,416 |
| 1303 | Administrative Services Officer I - Excluded | 1 | 63,276 |
| 1302 | Administrative Services Officer II | 1 | 88,812 |
| 1302 | Administrative Services Officer II | 1 | 70,380 |
| 1191 | Contracts Administrator | 1 | 79,572 |
| 1179 | Manager of Finance | 1 | 104,772 |
| 0802 | Executive Administrative Assistant II | 1 | 63,516 |
| 0719 | Director Of Marketing | 1 | 84,180 |
| 0705 | Director Public Affairs | 1 | 84,000 |
| 0703 | Public Relations Rep III | 1 | 80,328 |
| 0702 | Public Relations Rep II | 1 | 88,116 |
| 0701 | Public Relations Rep I | 1 | 69,888 |
| 0694 | Reprographics Technician III | 2 | 66,684 |
| 0676 | Web Developer/Administrator-CPL | 1 | 89,364 |
| 0674 | Director of Library Technology | 1 | 126,996 |
| 0642 | Help Desk Supervisor - Excluded | 1 | 84,780 |
| 0574 | | 1 | 87,912 |
| 0527 | Library Division Chief | 1 | 102,024 |
| 0527 | Library Division Chief | 1 | 99,108 |
| 0506 | Librarian II | 1 | 80,424 |
| 0500 | Librarian I | 2 | 72,840 |
| 0447 | Senior Library Clerk | 1 | 55,428 |
| 0447 | Senior Library Clerk | 1 | 48,168 |
| 0447 | Clerk IV | 1 | 63,708 |
| 0431 | Clerk IV | 1 | 60,780 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0320 | Assistant to the Commissioner | 1 | |
| 0318 | Assistant to the Commissioner | 1 | 80,916 67,224 |
| 0313 | Assistant Commissioner | 1 | 112,788 |
| 0313 | Assistant Commissioner | 1 | 111,324 |
| 0313 | Assistant Commissioner | 1 | 102,204 |
| 0313 | | 1 | |
| 0311 | Projects Administrator Projects Administrator | 1 | 100,692 |
| 0309 | Projects Administrator | 1 | 96,708 |
| 0309 | Coordinator of Special Projects Staff Assistant | 1 | 88,812 |
| | | | 76,656 |
| 0308 0308 | Staff Assistant Staff Assistant | 1 | 66,684 60,168 |

0346 - Library Fund 091 - Chicago Public Library Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

| | Position | No | Rate |
|----------|--|--------------|------------------|
| 0303 | Administrative Assistant III | 1 | 80,328 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0303 | Administrative Assistant III | 2 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| 0190 | Accounting Technician II | 1 | 63,708 |
| 0103 | Accountant III | 3 | 87,912 |
| 0102 | Accountant II | 1 | 80,424 |
| 0101 | Accountant I | 2 | 72,840 |
| | Schedule Salary Adjustments | | 10,481 |
| Section | Position Total | 66 | \$5,355,089 |
| 3010 - F | References and Circulation Services | | |
| 1912 | Project Coordinator | 1 | \$67,224 |
| 0902 | Audio Equipment Technician | 1 | 38,208 |
| 0901 | Audio-Visual Specialist | 1 | 73,200 |
| 0901 | Audio-Visual Specialist | 1 | 63,708 |
| 0840 | Assistant Supervisor of Data Entry Operators | 1 | 52,536 |
| 0802 | Executive Administrative Assistant II | 1 | 63,516 |
| 0579 | Librarian IV | 57 | 95,880 |
| 0579 | Librarian IV | 1 | 90,948 |
| 0579 | Librarian IV | 3 | 87,036 |
| 0579 | Librarian IV | 3 | 83,256 |
| 0579 | Librarian IV | 2 | 79,632 |
| 0579 | Librarian IV | 6 | 75,840 |
| 0579 | Librarian IV | 2 | 68,772 |
| 0575 | Library Associate - Hourly | 46,440H | 23.88H |
| 0574 | Librarian III | 39 | 87,912 |
| 0574 | Librarian III | 5 | 83,256 |
| 0574 | Librarian III | 4 | 79,632 |
| 0574 | Librarian III | 8 | 75,840 |
| 0574 | Librarian III | 1 | 70,040 |
| 0574 | Librarian III | 1 | 65,460 |
| 0574 | Librarian III | 4 | 62,280 |
| 0573 | Library Associate | 39 | 66,120 |
| 0573 | Library Associate | 2 | 48,792 |
| 0573 | Library Associate | 2 | 46,572 |
| 0539 | Library Page | 181,501H | 11.93H |
| 0527 | Library Division Chief | 1 | 102,024 |
| 0527 | Library Division Chief | 3 | 99,108 |
| 0527 | District Chief | 1 | 110,352 |
| 0517 | District Chief | 1 | 102,708 |
| 0517 | District Chief | 1 | 102,700 |
| 0514 | Regional Library Director | 2 | 76,116 |
| 0506 | Librarian II | 38 | 80,424 |
| | Librarian II | | |
| 0506 | Librarian II | 7 | 75,840 |
| 0506 | | | 68,772 |
| 0506 | Librarian II | 1 | 65,460 |
| 0506 | Librarian II | 2 | 62,280 |
| 0506 | Librarian II | 4 | 59,352 |
| 0506 | Librarian II Librarian I - Hourly | 6 13,600H | 56,556 26.32H |
| 0503 | | | |

0346 - Library Fund 091 - Chicago Public Library Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

| | Position | No | Rate |
|--------------|---------------------------------|---------|--------|
| 0501 | Librarian I | 64 | 72,840 |
| 0501 | Librarian I | 5 | 68,772 |
| 0501 | Librarian I | 2 | 65,460 |
| 0501 | Librarian I | 5 | 62,280 |
| 0501 | Librarian I | 2 | 59,352 |
| 0501 | Librarian I | 4 | 56,556 |
| 0501 | Librarian I | 10 | 53,796 |
| 0501 | Librarian I | 31 | 51,324 |
| 0449 | Head Library Clerk | 18 | 66,684 |
| 0449 | Head Library Clerk | 4 | 63,708 |
| 0449 | Head Library Clerk | 9 | 60,780 |
| 0449 | Head Library Clerk | 9 | 58,020 |
| 0449 | Head Library Clerk | 7 | 55,428 |
| 0449 | Head Library Clerk | 2 | 52,848 |
| 0449 | Head Library Clerk | 1 | 50,496 |
| 0449 | Head Library Clerk | 1 | 47,688 |
| 0449 | Head Library Clerk | 1 | 45,828 |
| 0449 | Head Library Clerk | 1 | 43,740 |
| 0449 | Head Library Clerk | 3 | 39,624 |
| 0448 | Senior Library Clerk - Hourly | 6,720H | 16.87H |
| 0447 | Senior Library Clerk | 20 | 55,428 |
| 0447 | Senior Library Clerk | 6 | 52,848 |
| 0447 | Senior Library Clerk | 6 | 50,496 |
| 0447 | Senior Library Clerk | 4 | 48,168 |
| 0447 | Senior Library Clerk | 10 | 45,972 |
| 0447 | Senior Library Clerk | 6 | 43,920 |
| 0447 | Senior Library Clerk | 1 | 41,952 |
| 0447 | Senior Library Clerk | 6 | 32,904 |
|)446 | Library Clerk - Hourly | 58,640H | 15.38H |
| 0445 | Library Clerk | 13 | 50,496 |
|)445 | Library Clerk | 7 | 48,168 |
| 0445 | Library Clerk | 16 | 45,972 |
| 0445 | Library Clerk | 16 | 43,920 |
| 0445 | Library Clerk | 26 | 41,952 |
| 0445 | Library Clerk | 15 | 40,008 |
| 0445 | Library Clerk | 6 | 38,208 |
| 0445 | Library Clerk | 1 | 36,144 |
| 0445 | Library Clerk | 1 | 30,000 |
| 0437 | Supervising Clerk - Excluded | 1 | 52,536 |
| 0432 | Supervising Clerk | 1 | 80,328 |
| 0432 | Supervising Clerk | 1 | 66,684 |
| 0431 | Clerk IV | 1 | 60,780 |
| 0430 | Clerk III | | 32,904 |
| 0309 | Coordinator of Special Projects | | 59,796 |
| 0303 | Administrative Assistant III | | 73,200 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| 0302 | Administrative Assistant II | 2 | 60,780 |
| 0302 | Administrative Assistant II | 1 | 55,428 |
|)302 | Administrative Assistant II | 1 | 52,848 |
|)302)302 | | 2 | 52,848 |
| | Administrative Assistant II | 4 | 50.490 |

0346 - Library Fund 091 - Chicago Public Library Positions and Salaries - Continued

| | Position | No | Rate |
|--------------------|--|-----|--------------|
| 3016 - 1 | Fechnical Services | | |
| 1805 | Stockhandler | 1 | \$40,008 |
| 1804 | Stockhandler - Per Agreement | 1 | 45,972 |
| 1559 | Purchasing Manager | 1 | 102,060 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0665 | Senior Data Entry Operator | 1 | 52,848 |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 0579 | Librarian IV | 1 | 95,880 |
| 0574 | Librarian III | 3 | 87,912 |
| 0573 | Library Associate | 1 | 66,120 |
| 0525 | Assistant Coordinator of Collection Management | 1 | 77,280 |
| 0506 | Librarian II | 1 | 80,424 |
| 0501 | Librarian I | 1 | 72,840 |
| 0449 | Head Library Clerk | 1 | 52,848 |
| 0447 | Senior Library Clerk | 1 | 55,428 |
| 0447 | Senior Library Clerk | 1 | 50,496 |
| 0447 | Senior Library Clerk | 1 | 43,920 |
| 0432 | Supervising Clerk | 1 | 80,328 |
| 0431 | Clerk IV | 2 | 66,684 |
| 0431 | Clerk IV | 1 | 60,780 |
| 0431 | Clerk IV | 2 | 58,020 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0430 | Clerk III | 1 | 50,496 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| | Schedule Salary Adjustments | | 9,229 |
| Section | Position Total | 28 | \$1,823,113 |
| 3021 - F | Property Management Services | | |
| 7185 | Foreman of Motor Truck Drivers | 1 | \$36.41H |
| 7183 | Motor Truck Driver | 5 | 34.51H |
| 1815 | Principal Storekeeper | 1 | 55,428 |
| 1805 | Stockhandler | 1 | 41,952 |
| 1805 | Stockhandler | 1 | 40.008 |
| | Schedule Salary Adjustments | | 77 |
| Section | Position Total | 9 | \$572,102 |
| Positio | n Total | 711 | \$52,477,328 |
| | Turnover | | (2,686,729) |
| Position Net Total | | 711 | \$49,790,599 |

0346 - Library Fund 099 - FINANCE GENERAL

| | Appropriations | Amoun |
|-----------------------|---|-------------|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$118,14 |
| 8000 | For Payment of Retroactive Salaries | 826,34 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 2,522,30 |
| 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 | 5,310,275 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 63,405 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 550,000 |
| 0051 | Claims Under Unemployment Insurance Act | 248,969 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 1,303,587 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 276,425 |
| 0070 | Tuition Reimbursement and Educational Programs | 85,000 |
| 0100 C 0140 | ontractual Services For Professional and Technical Services and Other Third Party Benefit Agreements | \$277,32 |
| | | |
| 0142 | Accounting and Auditing | 110,000 |
| | ontractual Services - Total* | \$387,327 |
| 0955 | Interest on Library Financing | 725,932 |
| | nancial Purposes as Specified - Total | \$725,932 |
| 9000 P | urposes as Specified | |
| 9027 | For the City Contribution to Social Security Tax | \$14,500 |
| 9076 | City's Contribution to Medicare Tax | 837,747 |
| 9000 Pu | Irposes as Specified - Total | \$852,247 |
| 9100 P | urposes as Specified | |
| 9112 | Property Maintenance Contract for the Harold Washington Library Center | \$6,999,186 |
| 9165 | For Expenses Related to the Data Center | 131,558 |
| 9100 Pu | rposes as Specified - Total | \$7,130,744 |
| 9500 P | urposes as Specified | |
| | | |
| 9551 | Fund's Share of Retroactive Pension Payments | 129,943 |

0346 - Library Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|----------|-------------------------------------|--------------|
| 9900 Pe | ension Purposes as Specified | |
| 9980 | Municipal Fund Pension Allocation | 2,515,976 |
| 9900 Per | nsion Purposes as Specified - Total | \$2,515,976 |
| Approp | riation Total* | \$23,046,622 |

| Fund Total | \$91,555,000 |
|------------|--------------|

| Fund Position Total | 741 | \$55,109,006 |
|-------------------------|-----|--------------|
| Turnover | | (2,787,268) |
| Fund Position Net Total | 741 | \$52,321,738 |

0353 - Emergency Communication Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|------------------------------------|--|---------------------------------|
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 100,000 |
| 0100 Contractual Services - Total* | | |
| 0100 Co | ontractual Services - Total* | \$100,000 |
| | eimbursements | \$100,000 |
| | | \$100,000 108,174,000 |
| 9600 R 9639 | eimbursements | |

| Fund Total | \$108.274.000 |
|------------|---------------|
| | ···· |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 001 - OFFICE OF THE MAYOR

(001/1005/2005)

| 0000 P | Appropriations Personnel Services | Amount |
|----------------------------------|--------------------------------------|-----------|
| 0005 | Salaries and Wages - on Payroll | 541,254 |
| 0000 Personnel Services - Total* | | \$541,254 |
| Appro | priation Total* | \$541,254 |

| | Position | No | Rate |
|---------|---------------------------------------|----|-----------|
| 3010 - | Administrative | | |
| 9639 | Assistant to Mayor | 1 | \$154,008 |
| 9639 | Assistant to Mayor | 1 | 150,000 |
| Section | n Position Total | 2 | \$304,008 |
| 3040 - | Office of International Relations | | |
| 9882 | Assistant Administrative Secretary II | 1 | \$44,004 |
| 9639 | Assistant to Mayor | 1 | 109,998 |
| 9637 | Administrative Assistant | 1 | 50,004 |
| 9637 | Administrative Assistant | 1 | 48,000 |
| Section | n Position Total | 4 | \$252,006 |
| Positio | on Total | 6 | \$556,014 |
| | Turnover | | (14,760) |
| Positio | on Net Total | 6 | \$541,254 |

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 | Amount |
|---------|---------------------------|-----------|
| 0000 | Personnel Services | 146,000 |
| 0300 | Commodities and Materials | 8,720 |
| Appropr | riation Total* | \$154,720 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to promoting and supporting Chicago's arts and culture sector. This includes fostering the development of Chicago's non-profit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs, events and support services annually, generating millions in economic benefits for the City of Chicago.

| Appropriations | Amount |
|----------------|--------|

| 0000 P | ersonnel Services | |
|---------|--|-------------|
| 0005 | Salaries and Wages - on Payroll | \$6,297,241 |
| 0011 | Contract Wage Increment - Salary | 693 |
| 0015 | Schedule Salary Adjustments | 38,320 |
| 0039 | For the Employment of Students as Trainees | 100,000 |
| 0000 Pe | ersonnel Services - Total* | \$6,436,254 |

0100 Contractual Services

| 0125 | Office and Building Services | \$25,000 |
|---------|---|-------------|
| 0130 | Postage | 45,000 |
| 0135 | For Delegate Agencies | 742,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 66,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 1,250,000 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 171,000 |
| 0152 | Advertising | 84,500 |
| 0153 | Promotions | 12,000 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 65,500 |
| 0166 | Dues, Subscriptions and Memberships | 61,500 |
| 0172 | For the Cost of Insurance Premiums and Expenses | 393,000 |
| 0181 | Mobile Communication Services | 14,400 |
| 0189 | Telephone - Non-Centrex Billings | 28,200 |
| 0190 | Telephone - Non-Centrex Billings | 66,500 |
| 0191 | Telephone - Relocations of Phone Lines | 25,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 17,000 |
| 0100 Cc | ontractual Services - Total* | \$3,066,600 |
| | | |

0200 Travel

| 0200 Tr | ravel - Total* | \$10,500 |
|---------|--------------------------------------|----------|
| 0245 | Reimbursement to Travelers | 6,000 |
| 0229 | Transportation and Expense Allowance | \$4,500 |

0300 Commodities and Materials

| 0340 | Material and Supplies | \$50,000 |
|---------|-----------------------------------|----------|
| 0350 | Stationery and Office Supplies | 45,000 |
| 0300 Co | ommodities and Materials - Total* | \$95,000 |

9100 Purposes as Specified

| 9188 | For Expenses Related to the Operation of Millennium Park | 6,195,000 |
|----------|--|-------------|
| 9100 Pur | poses as Specified - Total | \$6,195,000 |

| 9200 Purposes as Specified | | |
|----------------------------|---|-------------|
| 9219 | Implementation of Cultural Plan | \$1,250,000 |
| 9288 | For Expenses Related to Programming for Millennium Park | 190,000 |
| 9200 Pu | urposes as Specified - Total | \$1,440,000 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 - Department of Cultural Affairs and Special Events - Continued

| | Appropriations | Amount |
|---------|------------------------------------|--------------|
| 9800 S | pecial Events Projects | |
| 9803 | For Programming and Marketing | \$2,513,690 |
| 9805 | For Festival Production | 7,353,900 |
| 9807 | For Redemption Expenses | 2,019,000 |
| 9811 | For Sports Development Activities | 41,000 |
| 9813 | For Local Promotions and Marketing | 998,555 |
| 9800 Sp | pecial Events Projects - Total | \$12,926,145 |
| Appro | priation Total* | \$30,169,499 |

| | Position | No | Rate |
|---|--|---------------|------------------------------------|
| 2200 | Evenutive Administration | | |
| <u>3200 -</u> 9923 | Executive Administration Commissioner of Cultural Affairs | 1 | \$155,040 |
| 9660 | First Deputy Commissioner | 1 | 114,588 |
| 1430 | Policy Analyst | 1 | 70,380 |
| 0320 | Assistant to the Commissioner | 1 | 80,916 |
| 0520 | Schedule Salary Adjustments | | 3,059 |
| Sectio | n Position Total | 4 | \$423,983 |
| 3205 - | Finance and Administration | | |
| 9679 | Deputy Commissioner | 1 | \$122,964 |
| 1576 | Chief Voucher Expediter | 1 | 83,640 |
| 1525 | Director of Purchase Contract Administration | 1 | 88,812 |
| 0365 | Personal Assistant | 1 | 60,000 |
| 0345 | Contracts Coordinator | 1 | 63,516 |
| 0313 | Assistant Commissioner | 1 | 84,180 |
| 0124 | Finance Officer | 1 | 68,772 |
| | Schedule Salary Adjustments | | 673 |
| Sectio | n Position Total | 7 | \$572,557 |
| | | - | +• • - , •• • |
| | Creative Arts and Industries | | |
| 3210 - | | | |
| | Performing Arts | | |
| 4205 - F | | 1 | \$88,476 |
| 4205 - F 1757 | Performing Arts | <u>1</u> 1 | \$88,476 \$88,476 |
| 4205 - F 1757 Subsec | Performing Arts Program Director - Cultural Affairs | | |
| 4205 - F 1757 Subsec | Performing Arts Program Director - Cultural Affairs ction Position Total | | \$88,476 |
| 4205 - F 1757 Subsec 4275 - A 9679 | Performing Arts Program Director - Cultural Affairs ction Position Total Arts Programming Administration | 1 | |
| 4205 - F 1757 Subsec 4275 - A | Performing Arts Program Director - Cultural Affairs ction Position Total Arts Programming Administration Deputy Commissioner | 1 | \$88,476 \$118,464 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 - Department of Cultural Affairs and Special Events Positions and Salaries - Continued

3210 - Creative Arts and Industries - Continued

| | Position | No | Rate |
|--|--|--|--|
| 4280 - \ | /isual Arts | | |
| 1757 | Program Director - Cultural Affairs | 2 | \$88,476 |
| 1756 | Cultural Affairs Coordinator II | 2 | 59,796 |
| 1756 | Cultural Affairs Coordinator II | 1 | 57,084 |
| 1756 | Cultural Affairs Coordinator II | 1 | 54,492 |
| 0715 | Curator of Exhibits | 1 | 77,280 |
| | Schedule Salary Adjustments | | 7,741 |
| Subsec | tion Position Total | 7 | \$493,141 |
| 4285 - 0 | Creative Industry | | |
| 9684 | Deputy Director | 1 | \$85,020 |
| 1782 | Special Events Coordinator III | 1 | 64,152 |
| 1781 | Special Events Coordinator II | 1 | 64,152 |
| 1757 | Program Director - Cultural Affairs | 1 | 88,476 |
| 1757 | Program Director - Cultural Affairs | 1 | 63,516 |
| 1756 | Cultural Affairs Coordinator II | 1 | 77,280 |
| 1756 | Cultural Affairs Coordinator II | 1 | 59,796 |
| 0346 | Program Director - Special Events | 1 | 99,108 |
| 0318 | Assistant to the Commissioner | 1 | 80,916 |
| 0313 | Assistant Commissioner | 1 | 95,808 |
| 0311 | Projects Administrator | 1 | 94,872 |
| | Schedule Salary Adjustments | | 2,015 |
| Subsec | tion Position Total | 11 | \$875,111 |
| | | | |
| | n Position Total Events Programming | 21 | \$1,030,014 |
| 3215 - 4235 - E | Events Programming | | \$1,638,614 |
| 3215 - 4235 - E 1782 | Events Programming Event Permits Special Events Coordinator III | 1 | \$80,916 |
| 3215 - 4235 - E 1782 1780 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I | 1 | \$80,916 55,044 |
| 3215 - 4235 - E 1782 1780 1778 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events | 1 | \$80,916 55,044 97,416 |
| 3215 - 4235 - E 1782 1780 1778 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I | 1 | \$80,916 55,044 |
| 3215 - 4235 - E 1782 1780 1778 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events | 1 1 1 1 | \$80,916 55,044 97,416 |
| 3215 - 4235 - E 1782 1780 1778 0346 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events | 1 1 1 1 | \$80,916 55,044 97,416 105,828 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments | 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments etion Position Total | 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tition Position Total Event Programming | 1 1 1 1 1 4 | \$80,916 55,044 97,416 105,828 760 \$339,964 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events | 1 1 1 1 1 4 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III | 1 1 1 1 1 4 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events | 1 1 1 1 1 4 4 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events | 1 1 1 1 1 4 4 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1756 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments ettion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events | 1 1 1 1 1 4 4 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1776 1756 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments ettion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Cultural Affairs Coordinator II | 1 1 1 1 1 1 4 4 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Cultural Affairs Coordinator II | 1 1 1 1 1 1 4 4 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1756 1756 1756 1756 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Special Events Coordinator III Program Coordinator - Special Events Program Coordinator - Special Events Program Coordinator - Special Events Cultural Affairs Coordinator II Cultural Affairs Coordinator II | 1 1 1 1 1 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 59,796 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1756 1756 1756 0346 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Cultural Affairs Coordinator II Cultural Affairs Coordinator II Program Director - Special Events | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 59,796 54,492 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1778 1778 1778 1778 1776 1756 1756 1756 1756 0346 0346 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Cultural Affairs Coordinator II Cultural Affairs Coordinator II Cultural Affairs Coordinator II | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 59,796 54,492 104,064 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1756 1756 1756 1756 0346 0346 0322 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments ettion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Cultural Affairs Coordinator II Cultural Affairs Coordinator II Cultural Affairs Coordinator II Program Director - Special Events | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 59,796 54,492 104,064 100,692 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1778 1756 1756 1756 1756 0346 0346 0322 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments tion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Cultural Affairs Coordinator II Cultural Affairs Coordinator II Cultural Affairs Coordinator II Program Director - Special Events Program Director - Special Events Program Director - Special Events Administrative Assistant II - Excluded | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 59,796 54,492 104,064 100,692 88,476 43,656 |
| 3215 - 4235 - E 1782 1780 1778 0346 Subsec 4295 - E 9652 1782 1778 1778 1778 1778 1778 1776 1756 1756 0346 0346 0346 0346 | Events Programming Event Permits Special Events Coordinator III Special Events Coordinator I Program Coordinator - Special Events Program Director - Special Events Schedule Salary Adjustments ettion Position Total Event Programming Director of Special Events Special Events Coordinator III Program Coordinator - Special Events Program Coordinator II Cultural Affairs Coordinator II Cultural Affairs Coordinator II Program Director - Special Events Program Director - Special Events Program Director - Special Events Special Affairs Coordinator II Program Director - Special Events Program Director - Special Events Special Assistant | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$80,916 55,044 97,416 105,828 760 \$339,964 \$124,080 49,668 106,884 102,060 66,564 67,224 62,640 59,796 54,492 104,064 100,692 88,476 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 - Department of Cultural Affairs and Special Events Positions and Salaries - Continued

| | Position | No | Rate |
|---|---|-----------|---|
| 3220 - | Strategic Initiatives and Partnerships | | |
| 9679 | Deputy Commissioner | 1 | \$102,708 |
| 1778 | Program Coordinator - Special Events | 1 | 88,812 |
| 1757 | Program Director - Cultural Affairs | 1 | 104,772 |
| 1757 | Program Director - Cultural Affairs | 1 | 63,516 |
| 1706 | Development Director | 1 | 90,696 |
| 0347 | Sponsorship Coordinator | 1 | 88,812 |
| 0347 | Sponsorship Coordinator | 1 | 80,916 |
| 0347 | Sponsorship Coordinator | 1 | 73,752 |
| 0346 | Program Director - Special Events | 1 | 94,848 |
| 0323 | Administrative Assistant III - Excluded | 1 | 57,648 |
| | | | 0.005 |
| | Schedule Salary Adjustments | | 3,335 |
| Sectio | n Position Total | 10 | 3,335 \$849,815 |
| Sectio | | 10 | • |
| | | 10 | • |
| | n Position Total | 10 | • |
| 3225 - | n Position Total Communication and Public Affairs | | \$849,815 |
| 3225 - 6409 | n Position Total Communication and Public Affairs Graphic Artist III | | \$849,815 \$80,256 |
| 3225 - 6409 5737 | n Position Total Communication and Public Affairs Graphic Artist III Creative Director | | \$849,815 \$80,256 84,780 |
| 3225 - 6409 5737 1912 | n Position Total Communication and Public Affairs Graphic Artist III Creative Director Project Coordinator | | \$849,815 \$80,256 84,780 73,752 |
| 3225 - 6409 5737 1912 1757 | n Position Total Communication and Public Affairs Graphic Artist III Creative Director Project Coordinator Program Director - Cultural Affairs | | \$849,815 \$80,256 84,780 73,752 82,524 |
| 3225 - 6409 5737 1912 1757 0790 | n Position Total Communication and Public Affairs Graphic Artist III Creative Director Project Coordinator Program Director - Cultural Affairs Public Relations Coordinator | | \$849,815 \$80,256 84,780 73,752 82,524 84,780 |
| 3225 - 6409 5737 1912 1757 0790 0790 | n Position Total <u>Communication and Public Affairs</u> Graphic Artist III Creative Director Project Coordinator Program Director - Cultural Affairs Public Relations Coordinator Public Relations Coordinator | | \$849,815 \$80,256 84,780 73,752 82,524 84,780 63,516 |
| 3225 - 6409 5737 1912 1757 0790 0790 0790 | n Position Total <u>Communication and Public Affairs</u> Graphic Artist III Creative Director Project Coordinator Program Director - Cultural Affairs Public Relations Coordinator Public Relations Coordinator Director Public Affairs | | \$849,815 \$80,256 84,780 73,752 82,524 84,780 63,516 86,160 |
| 3225 - 6409 5737 1912 1757 0790 0790 0705 0703 | n Position Total <u>Communication and Public Affairs</u> Graphic Artist III Creative Director Project Coordinator Program Director - Cultural Affairs Public Relations Coordinator Public Relations Coordinator Director Public Affairs Public Relations Rep III | | \$849,815 \$80,256 84,780 73,752 82,524 84,780 63,516 86,160 70,380 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 023 - Department of Cultural Affairs and Special Events Positions and Salaries - Continued

| | Position | No | Rate |
|---------------------------|---|----|-------------|
| 3230 - | Cultural Planning and Operations | | |
| | | | |
| 4245 - C | Cultural Planning and Operations Administration | | |
| 9679 | Deputy Commissioner | 1 | \$105,828 |
| 0322 | Special Assistant | 1 | 93,024 |
| 0311 | Projects Administrator | 1 | 88,476 |
| 0308 | Staff Assistant | 1 | 69,888 |
| | Schedule Salary Adjustments | | 1,742 |
| Subsec | tion Position Total | 4 | \$358,958 |
| 4255 - E | vent Operations | | |
| 1782 | Special Events Coordinator III | 1 | \$77,280 |
| 1778 | Program Coordinator - Special Events | 1 | 63.516 |
| 0346 | Program Director - Special Events | 1 | 99,696 |
| | Schedule Salary Adjustments | | 1,527 |
| Subsec | tion Position Total | 3 | \$242,019 |
| 4300 - F | acility Operations | | |
| 4548 | Manager of Buildings Services | 1 | \$80,916 |
| 4548 | Manager of Buildings Services | 1 | 69,684 |
| 4546 | Director of Facilities | 1 | 93,024 |
| 1778 | Program Coordinator - Special Events | 1 | 88,812 |
| 0911 | Production Assistant | 1 | 39,744 |
| 0634 | Data Services Administrator | 1 | 88,812 |
| Subsection Position Total | | 6 | \$460,992 |
| Section | n Position Total | 13 | \$1,061,969 |
| Positio | n Total | 81 | \$6,615,160 |
| | Turnover | | (279,599) |
| Positio | n Net Total | 81 | \$6,335,561 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 099 - FINANCE GENERAL

| | Appropriations | Amoun |
|--|---|--|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$166,368 |
| 8000 | For Payment of Retroactive Salaries | 4,111 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 294,342 |
| 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 | 619,685 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 7,399 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 5,000 |
| 0051 | Claims Under Unemployment Insurance Act | 28,454 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 152,123 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 32,258 |
| 0000 Pe | ersonnel Services - Total* | \$1,309,740 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$4,592,676 |
| | | |
| | Operation, Repair or Maintenance of Facilities ontractual Services - Total* | |
| | inancial Purposes as Specified For Payment of Bonds | \$4,792,676 |
| 0100 Co 0900 F | ontractual Services - Total* inancial Purposes as Specified | \$4,792,676 \$750,000 |
| 0100 C 0900 F 0912 0991 | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New | \$4,792,676 \$750,000 208,500 |
| 0100 Cd 0900 F 0912 0991 0900 Fi | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total | \$4,792,676 \$750,000 208,500 |
| 0100 Co 0900 F 0912 0991 0900 Fi 9000 P | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants mancial Purposes as Specified - Total urposes as Specified | \$4,792,676 \$750,000 208,500 \$958,500 |
| 0100 Cd 0900 F 0912 0991 0900 Fi 9000 P 9027 | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants mancial Purposes as Specified - Total urposes as Specified | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 Pu | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants mancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 Pu | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax urposes as Specified - Total | 200,000 \$4,792,676 \$750,000 208,500 \$958,500 \$958,500 \$1,455 84,099 \$85,554 528,643 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 Pu 9100 P 9124 9100 Pu | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax urposes as Specified - Total urposes as Specified For the Sister Cities Program urposes as Specified - Total | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 \$85,554 528,643 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 P 9124 9100 P 9124 9100 P 9120 P | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants mancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax urposes as Specified For the Sister Cities Program urposes as Specified - Total urposes as Specified - Total urposes as Specified | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 \$85,554 528,643 \$528,643 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 P 9124 9100 P 9124 9100 P 9124 9100 P | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax urposes as Specified - Total urposes as Specified For the Sister Cities Program urposes as Specified - Total | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 \$85,554 528,643 \$528,643 \$528,643 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 P 9124 9100 P 9124 9100 P 9550 P 9551 9500 P | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax urposes as Specified - Total urposes as Specified For the Sister Cities Program urposes as Specified - Total urposes as Specified - Total | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 \$85,554 528,643 \$528,643 \$528,643 |
| 0100 Ca 0900 F 0912 0991 0900 Fi 9000 P 9027 9076 9000 P 9124 9100 P 9124 9100 P 9550 P 9551 9500 P | inancial Purposes as Specified For Payment of Bonds To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants nancial Purposes as Specified - Total urposes as Specified For the City Contribution to Social Security Tax City's Contribution to Medicare Tax urposes as Specified - Total urposes as Specified For the Sister Cities Program urposes as Specified - Total urposes as Specified - Total | \$4,792,676 \$750,000 208,500 \$958,500 \$1,455 84,099 \$85,554 |

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|---------|--|--------------|
| 9700 R | eimbursable Transfers Between Funds | |
| 9770 | Transfer for Services provided by the Department of Finance | \$80,000 |
| 9771 | Transfer for Services provided by the Department of Fleet and Facilities Management | 371,500 |
| 9772 | Transfer for Services provided by the Chicago Department of Public Health | 15,000 |
| 9773 | Transfer for Services provided by the Department of Police | 1,254,760 |
| 9774 | Transfer for Services provided by the Office of Emergency Management and Communication | 450,000 |
| 9775 | Transfer for Services provided by the Fire Department | 165,000 |
| 9776 | Transfer for Services provided by the Department of Streets and Sanitation | 128,000 |
| 9777 | Transfer for Services provided by the Chicago Department of Transportation | 5,000 |
| 9700 Re | eimbursable Transfers Between Funds - Total | \$2,469,260 |
| Approp | priation Total* | \$11,154,527 |

| Fund Total | \$42,020,000 |
|------------|--------------|
|------------|--------------|

| Fund Position Total | 87 | \$7,171,174 |
|-------------------------|----|-------------|
| Turnover | | (294,359) |
| Fund Position Net Total | 87 | \$6,876,815 |

0505 - Sales Tax Bond Redemption Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|---------|---------------------------------------|--------------|
| 0900 F | inancial Purposes as Specified | |
| 0902 | Interest on First Lien Bonds | \$26,937,000 |
| 0912 | For Payment of Bonds | 13,125,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$40,062,000 |
| Approp | priation Total* | \$40,062,000 |

| Fund Total \$40.062.000 |
|-------------------------|
|-------------------------|

0509 - Note Redemption and Interest Series Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|---------|---------------------------------------|--------------|
| 0900 F | inancial Purposes as Specified | |
| 0960 | For Loss in Collection of Taxes | \$805,000 |
| 0961 | For Payment of Term Notes | 19,308,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$20,113,000 |
| Appro | priation Total* | \$20,113,000 |

| Fund Total \$20,113,00 |
|------------------------|
|------------------------|

0510 - Bond Redemption and Interest Series Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|---------|---------------------------------------|---------------|
| 0900 F | inancial Purposes as Specified | |
| 0902 | Interest on First Lien Bonds | \$429,495,000 |
| 0912 | For Payment of Bonds | 179,544,000 |
| 0960 | For Loss in Collection of Taxes | 14,819,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$623,858,000 |
| Approp | priation Total* | \$623,858,000 |

| Fund Total | \$623,858,000 |
|------------|---------------|

0516 - Library Bond Redemption Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|---------|---------------------------------------|-------------|
| 0900 F | inancial Purposes as Specified | |
| 0902 | Interest on First Lien Bonds | \$2,706,000 |
| 0912 | For Payment of Bonds | 1,460,000 |
| 0960 | For Loss in Collection of Taxes | 173,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$4,339,000 |
| Approp | priation Total* | \$4,339,000 |

| Fund Total | \$4.339.000 |
|------------|-------------|
| | ¥ 1,000,000 |

0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund 099 - FINANCE GENERAL

| 0000 E | Appropriations | Amount |
|----------|--|--------------|
| 0900 F | inancial Purposes as Specified For Loss in Collection of Taxes | \$3,104,000 |
| 0961 | For Payment of Term Notes | 75,994,000 |
| 0900 Fii | nancial Purposes as Specified - Total | \$79,098,000 |
| Approp | priation Total* | \$79,098,000 |

| Fund Total | \$79,098,000 |
|------------|--------------|
|------------|--------------|

0525 - Emergency Communication Bond Redemption and Interest Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|---------------|---------------------------------------|--------------|
| <u>0900 F</u> | inancial Purposes as Specified | |
| 0902 | Interest on First Lien Bonds | \$7,845,000 |
| 0912 | For Payment of Bonds | 14,480,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$22,325,000 |
| Approp | priation Total* | \$22,325,000 |

| Fund Total \$22,325,000 |
|-------------------------|
|-------------------------|

0549 - City Colleges Bond Redemption and Interest Fund 099 - FINANCE GENERAL

| | Appropriations | Amount |
|---------|---------------------------------------|--------------|
| 0900 F | inancial Purposes as Specified | |
| 0902 | Interest on First Lien Bonds | \$22,457,000 |
| 0912 | For Payment of Bonds | 12,713,000 |
| 0960 | For Loss in Collection of Taxes | 1,462,000 |
| 0900 Fi | nancial Purposes as Specified - Total | \$36,632,000 |
| Appro | priation Total* | \$36,632,000 |

| Fund To | | \$36.632.000 |
|---------|-----|----------------------|
| | · • | <i>\\</i> 00,002,000 |

0610 - Chicago Midway Airport Fund 027 - DEPARTMENT OF FINANCE 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

| | Appropriations | Amount |
|---------|--|---------|
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,552 |
| 0100 Co | ontractual Services - Total* | \$6,552 |
| Appro | priation Total* | \$6,552 |

0610 - Chicago Midway Airport Fund 027 - Department of Finance - Continued 1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

| | Appropriations | Amount |
|---------|--|------------------|
| 0000 P | | |
| | Personnel Services | * 400.407 |
| 0005 | Salaries and Wages - on Payroll | \$166,127 |
| 0011 | Contract Wage Increment - Salary | 842 |
| 0020 | Overtime | 1,500 |
| 0039 | For the Employment of Students as Trainees | 5,000 |
| 0000 Pe | ersonnel Services - Total* | \$173,469 |
| 0100 C | Contractual Services | |
| 0130 | Postage | \$1,410 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 15,000 |
| 0166 | Dues, Subscriptions and Memberships | 470 |
| 0169 | Technical Meeting Costs | 470 |
| 0100 Co | ontractual Services - Total* | \$17,350 |
| 0200 T | ravel | |
| 0245 | Reimbursement to Travelers | \$470 |
| 0270 | Local Transportation | 470 |
| 0200 Tr | avel - Total* | \$940 |
| 0300 C | commodities and Materials | |
| 0348 | Books and Related Material | \$282 |
| 0350 | Stationery and Office Supplies | 856 |
| 0300 Co | ommodities and Materials - Total* | \$1,138 |
| Appro | priation Total* | \$192,897 |

| | Position | No | Rate |
|----------|------------------------------------|----|-----------|
| 3019 - 4 | Accounting and Financial Reporting | | |
| 4054 - E | nterprise Auditing and Accounting | | |
| 0103 | Accountant III | 1 | \$87,912 |
| 0102 | Accountant II | 1 | 80,424 |
| Subsect | ion Position Total | 2 | \$168,336 |
| Section | Position Total | 2 | \$168,336 |
| Positio | n Total | 2 | \$168,336 |
| | Turnover | | (2,209) |
| Positio | n Net Total | 2 | \$166,127 |

0610 - Chicago Midway Airport Fund 027 - Department of Finance - Continued 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

| | Appropriations | Amount |
|----------------------------------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$162,564 |
| 0011 | Contract Wage Increment - Salary | 812 |
| 0000 Personnel Services - Total* | | \$163,376 |
| 0100 C | ontractual Services | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000 |
| 0100 Co | ontractual Services - Total* | \$50,000 |
| Appropriation Total* | | \$213.376 |

Department Total

\$412,825

| Position | No | Rate |
|-------------------------------------|----|-----------|
| 3016 - Financial Strategy | | |
| 4079 - Employee Benefits Management | | |
| 0193 Auditor III | 1 | \$95,880 |
| Subsection Position Total | 1 | \$95,880 |
| 4080 - Risk Management | | |
| 0308 Staff Assistant | 1 | \$66,684 |
| Subsection Position Total 1 | | \$66,684 |
| Section Position Total | 2 | \$162,564 |
| Position Total | 2 | \$162.564 |

| Department Position Total | 4 | \$330,900 |
|-------------------------------|---|-----------|
| Turnover | | (2,209) |
| Department Position Net Total | 4 | \$328,691 |

0610 - Chicago Midway Airport Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Amoun |
|----------|---|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$381,634 |
| 0020 | Overtime | 1,256 |
| 0039 | For the Employment of Students as Trainees | 150 |
| 0000 Pe | ersonnel Services - Total* | \$383,040 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$934 |
| 0138 | For Professional Services for Information Technology Maintenance | 11,470 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 26,735 |
| 0141 | Appraisals | 200 |
| 0143 | Court Reporting | 18,800 |
| 0145 | Legal Expenses | 3,609 |
| 0149 | For Software Maintenance and Licensing | 4,895 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 287 |
| 0157 | Rental of Equipment and Services | 369 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,447 |
| 0162 | Repair/Maintenance of Equipment | 124 |
| 0166 | Dues, Subscriptions and Memberships | 5,249 |
| 0169 | Technical Meeting Costs | 1,350 |
| 0178 | Freight and Express Charges | 943 |
| 0181 | Mobile Communication Services | 780 |
| 0190 | Telephone - Non-Centrex Billings | 4,329 |
| 0191 | Telephone - Relocations of Phone Lines | 100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 810 |
| | ontractual Services - Total* | \$84,431 |
| 0200 Ti | ravel | |
| 0229 | Transportation and Expense Allowance | \$100 |
| 0245 | Reimbursement to Travelers | 1,384 |
| 0270 | Local Transportation | 1,202 |
| 0200 Tra | avel - Total* | \$2,686 |
| 0300 C | ommodities and Materials | |
| 0348 | Books and Related Material | \$741 |
| 0350 | Stationery and Office Supplies | 4,483 |
| | ommodities and Materials - Total* | \$5,224 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 608 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$608 |
| Annror | priation Total* | \$475,989 |

0610 - Chicago Midway Airport Fund 031 - Department of Law - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|---|----|-----------|
| 3038 - / | Aviation, Environmental and Regulatory Litigation | | |
| 4019 - A | Aviation Litigation-Midway | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1643 | Assistant Corporation Counsel | 1 | 57,192 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 102,492 |
| Subsec | tion Position Total | 3 | \$284,256 |
| Section | n Position Total | 3 | \$284,256 |
| 3644 - | Finance and Economic Development | | |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | \$109,728 |
| Section | n Position Total | 1 | \$109,728 |
| Positio | on Total | 4 | \$393,984 |
| | Turnover | | (12,350) |
| Positio | on Net Total | 4 | \$381,634 |

0610 - Chicago Midway Airport Fund 033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

| | Appropriations | Amount |
|---------|----------------------------------|----------|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$75,840 |
| 0011 | Contract Wage Increment - Salary | 379 |
| 0015 | Schedule Salary Adjustments | 1,904 |
| 0000 Pe | ersonnel Services - Total* | \$78,123 |
| Appro | priation Total* | \$78,123 |

| | Position | No | Rate |
|----------|-----------------------------|----|----------|
| 3620 - I | Employment Services | | |
| 1380 | Recruiter | 1 | \$75,840 |
| | Schedule Salary Adjustments | | 1,904 |
| Sectior | n Position Total | 1 | \$77,744 |
| Positio | n Total | 1 | \$77,744 |

0610 - Chicago Midway Airport Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Amount |
|------------------------------|--|----------------------|
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 15,000 |
| 0100 C | ontractual Services - Total* | \$15,000 |
| | | |
| 0300 C | commodities and Materials | |
| 0315 | Motor Vehicle Diesel Fuel | \$526,788 |
| | | \$526,788 258,598 |
| 0315 0320 | Motor Vehicle Diesel Fuel | . , |
| 0315 0320 0322 | Motor Vehicle Diesel Fuel Gasoline | 258,598 |
| 0315 0320 0322 0331 | Motor Vehicle Diesel Fuel Gasoline Natural Gas | 258,598 1,002,629 |

0610 - Chicago Midway Airport Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Amoun |
|-----------------|--|-------------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,208,879 |
| 0012 | Contract Wage Increment - Prevailing Rate | 10,270 |
| 0020 | Overtime | 100,000 |
| 0000 Pe | ersonnel Services - Total* | \$1,319,149 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$214,000 |
| 0148 | Testing and Inspecting | 5,890 |
| 0149 | For Software Maintenance and Licensing | 6,580 |
| 0162 | Repair/Maintenance of Equipment | 30,550 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 315,000 |
| | ontractual Services - Total* | \$572,020 |
| | commodities and Materials | |
| 0319 | Clothing | \$600 |
| 0338 | License Sticker, Tag and Plates | 1,000 |
| 0342 | Drugs, Medicine and Chemical Materials | 158 |
| 0350 | Stationery and Office Supplies | 846 |
| 0360 0300 Co | Repair Parts and Material pmmodities and Materials - Total* | 507,795 \$ 510,39 9 |
| | | |
| | quipment | |
| 0440 | Machinery and Equipment | \$30,690 |
| 0450 | Vehicles | 380,000 |
| 0400 EC | յսipment - Total* oriation Total* | \$410,690 \$2,812,258 |
| | | |

| Department Total | \$9,511,549 |
|------------------|-------------|
| | |

0610 - Chicago Midway Airport Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|------------------------------------|----|-------------|
| 3224 - I | Fleet Operations - Midway | | |
| 7164 | Garage Attendant | 4 | \$22.40H |
| 7136 | Servicewriter | 1 | 50,496 |
| 7047 | Manager - Vehicle Maintenance | 1 | 88,812 |
| 6679 | Foreman of Machinists - Automotive | 2 | 46.85H |
| 6674 | Machinist | 2 | 44.35H |
| 6673 | Machinist - Automotive | 5 | 44.35H |
| 0394 | Administrative Manager | 1 | 102,060 |
| Sectior | n Position Total | 16 | \$1,268,368 |
| Positio | n Total | 16 | \$1,268,368 |
| | Turnover | | (59,489) |
| Positio | n Net Total | 16 | \$1,208,879 |

| Department Position Total | 16 | \$1,268,368 |
|-------------------------------|----|-------------|
| Turnover | | (59,489) |
| Department Position Net Total | 16 | \$1,208,879 |

0610 - Chicago Midway Airport Fund 057 - DEPARTMENT OF POLICE

(057/1005)

| | Appropriations | Amount |
|---------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,059,738 |
| 0011 | Contract Wage Increment - Salary | 267,493 |
| 0015 | Schedule Salary Adjustments | 13,596 |
| 0020 | Overtime | 624,000 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 30,000 |
| 0022 | Duty Availability | 127,452 |
| 0024 | Compensatory Time Payment | 500,000 |
| 0027 | Supervisors Quarterly Payment | 53,881 |
| 0060 | Specialty Pay | 100,000 |
| 0070 | Tuition Reimbursement and Educational Programs | 25,000 |
| 8800 | Furlough/Supervisors Compensation Time Buy-Back | 75,000 |
| 0091 | Uniform Allowance | 94,000 |
| 0000 Pe | ersonnel Services - Total* | \$5,970,160 |
| 0900 F | inancial 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 |
| 0900 Fi | nancial Purposes as Specified - Total | \$65,000 |
| Appro | oriation Total* | \$6,035,160 |

0610 - Chicago Midway Airport Fund 057 - Department of Police - Continued 2012 - PATROL SERVICES POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|--|----|-------------|
| 3292 - 3 | Special Functions Division | | |
| 4332 - A | irport Law Enforcement South - Midway Airport | | |
| 9173 | Lieutenant | 1 | \$123,948 |
| 9171 | Sergeant | 4 | 110,370 |
| 9171 | Sergeant | 1 | 106,920 |
| 9171 | Sergeant | 3 | 100,440 |
| 9161 | Police Officer | 11 | 86,130 |
| 9161 | Police Officer | 12 | 83,706 |
| 9161 | Police Officer | 1 | 80,724 |
| 9161 | Police Officer | 17 | 43,104 |
| 9155 | Police Officer - Per Arbitration Award | 1 | 90,540 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 90,540 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 87,918 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 84,756 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 2 | 61,530 |
| 0665 | Senior Data Entry Operator | 1 | 60,780 |
| | Schedule Salary Adjustments | | 13,596 |
| Subsec | tion Position Total | 57 | \$4,290,252 |
| Section | n Position Total | 57 | \$4,290,252 |
| Positio | n Total | 57 | \$4,290,252 |

| Organization Position Total | 57 | \$4,290,252 |
|---------------------------------|----|-------------|
| Turnover | | (216,918) |
| Organization Position Net Total | 57 | \$4,073,334 |

0610 - Chicago Midway Airport Fund 058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

| | Appropriations | Amount |
|--|--|--|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,817,577 |
| 0015 | Schedule Salary Adjustments | 15,948 |
| 0020 | Overtime | 145,000 |
| 0091 | Uniform Allowance | 4,500 |
| 0000 Personnel Services - Total* | | • |
| | | \$1,983,025 |
| | ersonnel Services - Total* Commodities and Materials Clothing | |
| 0300 C | commodities and Materials | \$3,500 |
| 0300 C 0319 0340 | Commodities and Materials | \$3,500 18,525 |
| 0300 C 0319 0340 0300 Cc | Commodities and Materials Clothing Material and Supplies | \$3,500 18,525 |
| 0300 C 0319 0340 0300 Cc | Commodities and Materials Clothing Material and Supplies commodities and Materials - Total* | \$3,500 18,525 \$22,025 |
| 0300 C 0319 0340 0300 C 0400 E 0423 | Commodities and Materials Clothing Material and Supplies commodities and Materials - Total* | \$1,983,025 \$3,500 18,525 \$22,025 35,625 \$35,625 |

0610 - Chicago Midway Airport Fund 058 - Office of Emergency Management and Communications - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|--|---|-------------------------|---|
| | | | |
| 3010 - | Operations | | |
| 4050 - <i>A</i> | Aviation Dispatch | | |
| 7004 | Manager of Security Communications Center | 1 | \$106,884 |
| 7003 | Aviation Communications Operator | 2 | 80,940 |
| 7003 | Aviation Communications Operator | 3 | 73,764 |
| 7003 | Aviation Communications Operator | 1 | 70,404 |
| 7003 | Aviation Communications Operator | 3 | 64,188 |
| 7003 | Aviation Communications Operator | 2 | 61,260 |
| 7003 | Aviation Communications Operator | 3 | 58,476 |
| 7003 | Aviation Communications Operator | 1 | 53,628 |
| 7003 | Aviation Communications Operator | 1 | 46,656 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 65,172 |
| 7002 | Shift Supervisor of Security Communications Center | 2 | 56,700 |
| | Schedule Salary Adjustments | | 11,438 |
| Subsection Position Total | | 20 | \$1,341,266 |
| Sectio | n Position Total | 20 | \$1,341,266 |
| 3050 - | City Operations | | |
| 1615 - 1 | Fraffic Management Authority | | |
| 404J - I | | | |
| 9112 | Traffic Control Aide | 5 | \$58,476 |
| | Traffic Control Aide Traffic Control Aide | 53 | \$58,476 35,328 |
| 9112 | | | |
| 9112 9112 | Traffic Control Aide | 3 | 35,328 |
| 9112 9112 9104 | Traffic Control Aide Traffic Control Aide - Hourly | 3 | 35,328 18.90H |
| 9112 9112 9104 Subsec | Traffic Control Aide Traffic Control Aide - Hourly Schedule Salary Adjustments | 3 7,783H | 35,328 18.90H 4,510 |
| 9112 9112 9104 Subsec Sectio | Traffic Control Aide Traffic Control Aide - Hourly Schedule Salary Adjustments tion Position Total | 3 7,783H 8 | 35,328 18.90H 4,510 \$549,973 |
| 9112 9112 9104 Subsec Sectio | Traffic Control Aide Traffic Control Aide - Hourly Schedule Salary Adjustments tion Position Total n Position Total | 3 7,783H 8 8 | 35,328 18.90H 4,510 \$549,973 \$549,973 |

0610 - Chicago Midway Airport Fund 059 - FIRE DEPARTMENT

| | Appropriations | Amount |
|-----------------|---|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$6,170,830 |
| 0015 | Schedule Salary Adjustments | 11,018 |
| 0020 | Overtime | 130,000 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 213,000 |
| 0022 | Duty Availability | 244,000 |
| 0024 | Compensatory Time Payment | 54,000 |
| 0028 | Cooperative Education Program | 63,000 |
| 0060 | Specialty Pay | 240,000 |
| 0061 | Driver's Differential | 55,000 |
| 0062 | Required Certifications | 17,000 |
| 0063 | Fitness Benefit | 9,000 |
| 8800 | Furlough/Supervisors Compensation Time Buy-Back | 252,000 |
| 0091 | Uniform Allowance | 75,000 |
| 0000 Pe | \$7,533,848 | |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 45,000 |
| 0100 Co | ntractual Services - Total* | \$45,000 |
| 0900 F i | nancial 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 |
| 0900 Fir | nancial Purposes as Specified - Total | \$157,500 |
| Annea | priation Total* | \$7,736,348 |

0610 - Chicago Midway Airport Fund 059 - Fire Department - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|--|----|-------------|
| 3104 - | Operations | | |
| | | | |
| 4618 - F | ire Suppression and Rescue | | |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | \$108,462 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 105,384 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 98,244 |
| 8817 | Captain - EMT | 2 | 131,466 |
| 8813 | Lieutenant - EMT - Assigned as Training Instructor | 1 | 123,810 |
| 8811 | Lieutenant - EMT | 3 | 117,078 |
| 8811 | Lieutenant - EMT | 1 | 113,400 |
| 8811 | Lieutenant - EMT | 2 | 109,872 |
| 8807 | Fire Engineer - EMT | 3 | 105,918 |
| 8807 | Fire Engineer - EMT | 1 | 102,930 |
| 8807 | Fire Engineer - EMT | 3 | 95,958 |
| 8801 | Firefighter - EMT | 1 | 99,258 |
| 8801 | Firefighter - EMT | 4 | 88,680 |
| 8801 | Firefighter - EMT | 6 | 85,680 |
| 8801 | Firefighter - EMT | 4 | 57,402 |
| 8794 | Fire Marshal - EMT | 1 | 57,402 |
| 8761 | FAA Fire Training Specialist | 1 | 113,232 |
| 8737 | Captain | 1 | 113,232 |
| 8733 | Fire Engineer | 1 | 97,044 |
| 8733 | Fire Engineer | 1 | 90,456 |
| 8731 | Firefighter | 4 | 93,594 |
| 8731 | Firefighter | 5 | 90,018 |
| 8731 | Firefighter | 2 | 86,520 |
| 8731 | Firefighter | 1 | 83,616 |
| 8731 | Firefighter | 1 | 80,778 |
| 8731 | Firefighter | 1 | 54,114 |
| 8728 | Firefighter - Paramedic | 1 | 101,634 |
| 8728 | Firefighter - Paramedic | 2 | 90,798 |
| 8701 | Battalion Chief - EMT | 2 | 143,682 |
| 8701 | Battalion Chief - EMT | 1 | 132,030 |
| | Schedule Salary Adjustments | | 9,486 |
| Subsec | tion Position Total | 59 | \$5,688,924 |

0610 - Chicago Midway Airport Fund 059 - Fire Department Positions and Salaries - Continued

3104 - Operations - Continued

| | Position | No | Rate |
|----------|-----------------------------|----|-------------|
| 4620 - E | mergency Medical Services | | |
| 8750 | Paramedic | 2 | \$90,018 |
| 8750 | Paramedic | 1 | 86,520 |
| 8750 | Paramedic | 1 | 83,616 |
| 8749 | Paramedic-In-Charge | 1 | 99,888 |
| 8749 | Paramedic-In-Charge | 2 | 97,044 |
| 8745 | Ambulance Commander | 1 | 123,948 |
| | Schedule Salary Adjustments | | 1,532 |
| Subsec | tion Position Total | 8 | \$769,628 |
| Section | n Position Total | 67 | \$6,458,552 |
| Positio | on Total | 67 | \$6,458,552 |
| | Turnover | | (276,704) |
| Positio | on Net Total | 67 | \$6,181,848 |

0610 - Chicago Midway Airport Fund **085 - DEPARTMENT OF AVIATION 2010 - CHICAGO MIDWAY AIRPORT**

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

| Appropriations | Amount |
|----------------|--------|
| | |

| 0000 Pe | 0000 Personnel Services | | |
|---------|--|--------------|--|
| 0005 | Salaries and Wages - on Payroll | \$13,940,277 | |
| 0011 | Contract Wage Increment - Salary | 4,142 | |
| 0012 | Contract Wage Increment - Prevailing Rate | 66,069 | |
| 0015 | Schedule Salary Adjustments | 63,968 | |
| 0020 | Overtime | 950,000 | |
| 0039 | For the Employment of Students as Trainees | 10,000 | |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 2,050,085 | |
| 0091 | Uniform Allowance | 30,300 | |
| 0000 Pe | rsonnel Services - Total* | \$17,114,841 | |

0100 Contractual Services

| 0130 | Postage | \$500 |
|---------|---|--------------|
| 0138 | For Professional Services for Information Technology Maintenance | 3,916,700 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 17,625,500 |
| 0141 | Appraisals | 16,000 |
| 0142 | Accounting and Auditing | 280,600 |
| 0144 | Engineering and Architecture | 92,000 |
| 0148 | Testing and Inspecting | 7,460 |
| 0149 | For Software Maintenance and Licensing | 200,900 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 15,000 |
| 0152 | Advertising | 31,000 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 21,000 |
| 0157 | Rental of Equipment and Services | 13,601,900 |
| 0160 | Repair or Maintenance of Property | 1,350,000 |
| 0161 | Operation, Repair or Maintenance of Facilities | 16,270,400 |
| 0162 | Repair/Maintenance of Equipment | 11,343,200 |
| 0163 | Repair/Maintenance of Streets and Pavements | 4,200,000 |
| 0166 | Dues, Subscriptions and Memberships | 48,500 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 142,100 |
| 0169 | Technical Meeting Costs | 47,000 |
| 0181 | Mobile Communication Services | 31,000 |
| 0183 | Water | 300,000 |
| 0185 | Waste Disposal Services | 400,000 |
| 0186 | Pagers | 5,000 |
| 0189 | Telephone - Non-Centrex Billings | 31,900 |
| 0190 | Telephone - Non-Centrex Billings | 501,000 |
| 0191 | Telephone - Relocations of Phone Lines | 1,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 9,000 |
| 0100 Co | ntractual Services - Total* | \$70,488,660 |

0200 Travel

| 0229 | Transportation and Expense Allowance | \$100 |
|----------|--------------------------------------|---------|
| 0245 | Reimbursement to Travelers | 9,500 |
| 0270 | Local Transportation | 100 |
| 0200 Tra | avel - Total* | \$9,700 |

0610 - Chicago Midway Airport Fund 085 - Department of Aviation 2010 - Chicago Midway Airport - Continued

| | Appropriations | Amount |
|---------|--|-------------|
| 0300 C | commodities and Materials | |
| 0313 | Cleaning and Sanitation Supplies | \$39,000 |
| 0319 | Clothing | 34,900 |
| 0340 | Material and Supplies | 2,495,400 |
| 0345 | Apparatus and Instruments | 11,000 |
| 0350 | Stationery and Office Supplies | 22,000 |
| 0360 | Repair Parts and Material | 62,500 |
| 0361 | Building Materials and Supplies | 8,500 |
| 0362 | Paints and Painting Supplies | 70,000 |
| 0364 | Plumbing Supplies | 2,000 |
| 0365 | Electrical Supplies | 517,000 |
| 0300 Co | ommodities and Materials - Total* | \$3,262,300 |
| 0400 E | quipment | |
| 0401 | Tools Less Than or Equal to \$100/Unit | \$2,000 |
| 0402 | Tools Greater Than \$100/Unit | 15,000 |
| 0422 | Office Machines | 5,000 |
| 0423 | Communication Devices | 228,000 |
| 0424 | Furniture and Furnishings | 25,000 |

464,000

187,000

62,000

\$62,000

\$91,863,501

\$926,000

0440

0446

9438

0400 Equipment - Total*

Appropriation Total*

Machinery and Equipment

9400 Internal Transfers and Reimbursements

9400 Internal Transfers and Reimbursements - Total

Positions and Salaries

For the Purchase of Data Processing, Office Automation and Data Communication Hardware

For Services Provided by the Department of Fleet and Facilities Management

| | Position | No | Rate |
|----------|------------------------------------|----|-----------|
| 3010 - | Chicago Midway Airport | | |
| 4300 - A | dministration | | |
| 9813 | Managing Deputy Commissioner | 1 | \$134,340 |
| 7011 | Assistant Airport Manager - Midway | 1 | 80,916 |
| 1342 | Senior Personnel Assistant | 1 | 69,888 |
| 0429 | Clerk II | 1 | 43,920 |
| 0320 | Assistant to the Commissioner | 1 | 73,752 |
| 0313 | Assistant Commissioner | 1 | 93,912 |
| 0308 | Staff Assistant | 2 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 66,684 |
| 0124 | Finance Officer | 1 | 83,256 |
| | Schedule Salary Adjustments | | 1,592 |
| Subsec | tion Position Total | 10 | \$781,628 |

0610 - Chicago Midway Airport Fund 085 - Department of Aviation 2010 - Chicago Midway Airport Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

| | Position | No | Rate |
|----------|---------------------------------------|----|-------------|
| 4303 - C | custodial/Labor Services | | |
| 9535 | General Laborer - Aviation | 1 | \$19.61H |
| 9535 | General Laborer - Aviation | 2 | 19.00H |
| 9533 | Laborer | 15 | 32.37H |
| 7020 | General Manager of Airport Operations | 1 | 114,588 |
| 7005 | Airport Maintenance Foreman | 2 | 33.37H |
| Subsect | tion Position Total | 21 | \$1,383,180 |

| Subsec | ion Position Total | 51 | \$6,560,130 |
|--------|---|---------|-------------|
| | Schedule Salary Adjustments | | 9,024 |
| 1817 | Head Storekeeper | 1 | 66,684 |
| 7010 | Airport Operations Supervisor I | 2 | 58,020 |
| 7010 | Airport Operations Supervisor I | 1 | 60,732 |
| 7010 | Airport Operations Supervisor I | 1 | 73,908 |
| 7010 | Airport Operations Supervisor I | 1 | 81,108 |
| 7010 | Airport Operations Supervisor I | 1 | 97,596 |
| 7014 | Airport Manager - Midway | 3 | 59,796 |
| 7014 | Airport Manager - Midway | 1 | 93,024 |
| 7014 | Airport Manager - Midway | 1 | 97,416 |
| 7020 | General Manager of Airport Operations | 1 | 99,696 |
| 7021 | Airport Operations Supervisor II | 1 | 73,176 |
| 7021 | Airport Operations Supervisor II | 2 | 88,968 |
| 7021 | Airport Operations Supervisor II | 1 | 97,596 |
| 7021 | Airport Operations Supervisor II | 2 | 107,124 |
| 7025 | Assistant Chief Airport Operations Supervisor | 1 | 102,288 |
| 7026 | Chief Airport Operations Supervisor | 1 | 73,020 |
| 7124 | Equipment Dispatcher | 1 | 35.11H |
| 7183 | Motor Truck Driver | 25 | 34.51H |
| 7183 | Motor Truck Driver | 300H | 35.03H |
| 7184 | Pool Motor Truck Driver | 76,200H | 34.51H |
| 7185 | Foreman of Motor Truck Drivers | 3 | 36.41H |
| 9679 | Deputy Commissioner | 1 | \$112,332 |

0610 - Chicago Midway Airport Fund 085 - Department of Aviation 2010 - Chicago Midway Airport Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

| | Position | No | Rate |
|-----------------|--|--------|--------------|
| <u>4333 - S</u> | | | |
| 4211 | Aviation Security Officer - Hourly | 5,805H | \$21.27H |
| 4210 | Aviation Security Officer | 3 | 80,940 |
| 4210 | Aviation Security Officer | 5 | 77,220 |
| 4210 | Aviation Security Officer | 3 | 73,764 |
| 4210 | Aviation Security Officer | 5 | 70,404 |
| 4210 | Aviation Security Officer | 9 | 67,212 |
| 4210 | Aviation Security Officer | 13 | 64,188 |
| 4210 | Aviation Security Officer | 1 | 61,260 |
| 4210 | Aviation Security Officer | 1 | 58,476 |
| 4209 | Aviation Security Sergeant | 2 | 80,916 |
| 4209 | Aviation Security Sergeant | 2 | 77,280 |
| 4209 | Aviation Security Sergeant | 1 | 73,752 |
| 4209 | Aviation Security Sergeant | 1 | 70,380 |
| 4209 | Aviation Security Sergeant | 1 | 54,492 |
| 4208 | Shift Supervisor of Aviation Security | 2 | 97,416 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 93,024 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 84,780 |
| 0664 | Data Entry Operator | 1 | 48,168 |
| 0430 | Clerk III | 1 | 50,496 |
| 0375 | Manager - Aviation ID Badge Operations | 1 | 59,796 |
| 0313 | Assistant Commissioner | 1 | 96,768 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| | Schedule Salary Adjustments | | 48,722 |
| Subsect | tion Position Total | 57 | \$4,189,218 |
| 4343 - S | Skilled Trades | | |
| 9411 | Construction Laborer | 3 | \$38.00H |
| 9410 | Laborer - Apprentice | 2,773H | 22.80H |
| 7099 | Airport Facilities Manager | 1 | 66,564 |
| 7099 | Airport Facilities Manager | 1 | 63,516 |
| 5040 | Foreman of Electrical Mechanics | 1 | 47.00H |
| 5035 | Electrical Mechanic | 7 | 44.00H |
| 4546 | Director of Facilities | 1 | 103,740 |
| 4303 | Foreman of Carpenters | 1 | 45.85H |
| | Schedule Salary Adjustments | | 3,175 |
| Subsect | tion Position Total | 15 | \$1,371,107 |
| 4363 - S | Safety | | |
| 6122 | Safety Specialist | 2 | \$76,656 |
| | Schedule Salary Adjustments | | 1,455 |
| Subsect | tion Position Total | 2 | \$154,767 |
| Sectior | n Position Total | 156 | \$14,440,030 |
| <u>Positi</u> o | on Total | 156 | \$14,440,030 |
| | Turnover | | (435,785) |
| Positio | on Net Total | 156 | \$14,004,245 |
| Positio | n Net Total | 156 | \$14,004,2 |

0610 - Chicago Midway Airport Fund 099 - FINANCE GENERAL

| | Appropriations | Amoun |
|--|--|---|
| 0000 F | Personnel Services | |
| 0003 | Scheduled Wage Adjustments | \$64,284 |
| 8000 | For Payment of Retroactive Salaries | 342,449 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 1,282,282 |
| 0042 | For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations | 2,699,620 |
| 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) | 56,250 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 32,234 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 175,000 |
| 0051 | Claims Under Unemployment Insurance Act | 93,185 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 662,713 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 140,528 |
| | | |
| | Contractual Services | \$1 190 04 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$1,190,045 |
| | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing | 507,500 |
| 0140 0142 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$1,190,045 507,500 838,000 4,200,000 |
| 0140 0142 0145 0172 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses | 507,500 838,000 4,200,000 |
| 0140 0142 0145 0172 0100 C | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses | 507,500 838,000 |
| 0140 0142 0145 0172 0100 C | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* | 507,500 838,000 4,200,000 |
| 0140 0142 0145 0172 0100 Co | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* | 507,500 838,000 4,200,000 \$6,735,54 |
| 0140 0142 0145 0172 0100 Co 0900 F 0902 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* inancial Purposes as Specified Interest on First Lien Bonds | 507,500 838,000 4,200,000 \$6,735,54 \$1,734,150 |
| 0140 0142 0145 0172 0100 Co 0900 F 0902 0913 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* Tinancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds | 507,500 838,000 4,200,000 \$6,735,54 \$1,734,150 2,800,000 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* Tinancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Interest on Junior Lien Bonds | \$1,734,150 2,800,000 \$1,734,450 72,434,825 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* Tinancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Interest on Junior Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert | \$1,734,150 2,800,000 \$1,734,150 2,800,000 72,434,825 20,670,000 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 0900 Fi | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* Tinancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Interest on Junior Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel | \$1,734,150 2,800,000 \$1,734,150 2,800,000 72,434,825 20,670,000 4,500 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 0900 Fi | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses contractual Services - Total* "inancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Payment of Junior Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified - Total | \$1,734,150 2,800,000 \$1,734,150 2,800,000 72,434,825 20,670,000 4,500 |
| 0140 0142 0145 0172 0100 Co 0900 F 0902 0913 0917 0919 0931 0900 Fi 9000 F | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* inancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Interest on Junior Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified - Total Purposes as Specified | 507,500 838,000 4,200,000 \$6,735,54 \$1,734,150 2,800,000 72,434,825 20,670,000 4,500 \$97,643,475 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 0931 0900 F 9000 F 9027 9045 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses contractual Services - Total* "inancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Payment of Junior Lien Bonds For Payment of Junior Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified Purposes as Specified For the City Contribution to Social Security Tax | \$5,319 \$5,519 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 0931 0900 F 9027 9045 9046 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses contractual Services - Total* "inancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Payment of Junior Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified For the Cotty Contribution to Social Security Tax For the Repair and Replacement Fund | \$07,500 838,000 4,200,000 \$6,735,543 \$1,734,150 2,800,000 72,434,825 20,670,000 4,500 \$97,643,475 \$5,315 1,200,000 625,000 307,282 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 0900 F 9000 F 9027 9045 9046 9076 | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses ontractual Services - Total* Tinancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Payment of Junior Lien Bonds For the Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified For the City Contribution to Social Security Tax For the Repair and Replacement Fund For Operations and Maintenance Reserve | 507,500 838,000 4,200,000 \$6,735,544 \$1,734,150 2,800,000 72,434,825 20,670,000 4,500 \$97,643,475 \$5,315 |
| 0140 0142 0145 0172 0100 C 0900 F 0902 0913 0917 0919 0931 0900 F 9027 9045 9046 9076 9000 P | For Professional and Technical Services and Other Third Party Benefit Agreements Accounting and Auditing Legal Expenses For the Cost of Insurance Premiums and Expenses contractual Services - Total* Tinancial Purposes as Specified Interest on First Lien Bonds For Payment of First Lien Bonds For Payment of Junior Lien Bonds For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified Purposes as Specified For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel nancial Purposes as Specified For the City Contribution to Social Security Tax For the Repair and Replacement Fund For Operations and Maintenance Reserve City's Contribution to Medicare Tax | \$5,319 \$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5,519\$\$5 |

0610 - Chicago Midway Airport Fund 099 - Finance General - Continued

| | Appropriations | Amount |
|---|--|---------------|
| 9600 R | Reimbursements | |
| 9611 | To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | \$7,778,000 |
| 9669 | To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries | 77,262 |
| 9600 Reimbursements - Total | | \$7,855,262 |
| 9700 R | Reimbursable Transfers Between Funds | |
| 9711 | Transfer to O'Hare Fund for Administrative Salaries | 3,000,000 |
| 9700 Reimbursable Transfers Between Funds - Total | | \$3,000,000 |
| 9900 P | Pension Purposes as Specified | |
| 9980 | Municipal Fund Pension Allocation | \$2,237,330 |
| 9981 | Laborers' Fund Pension Allocation | 358,972 |
| 9982 | Policemen's Fund Pension Allocation | 778,218 |
| 9983 | Firemen's Fund Pension Allocation | 1,291,740 |
| 9900 Pension Purposes as Specified - Total | | \$4,666,260 |
| Appropriation Total* | | \$127,643,830 |

| Fund Total | \$245,798,000 |
|------------|---------------|
|------------|---------------|

| Fund Position Total | 333 | \$29,151,069 |
|-------------------------|-----|--------------|
| Turnover | | (1,061,169) |
| Fund Position Net Total | 333 | \$28,089,900 |

0681 - Municipal Employees' Annuity and Benefit Fund 099 - FINANCE GENERAL

| Appropriations | Amount |
|---|---------------|
| 0900 Financial Purposes as Specified | |
| 0976 For the City's Contribution to Employees' Annuity and Benefit Fund | 242,700,000 |
| 0900 Financial Purposes as Specified - Total | \$242,700,000 |
| Appropriation Total* | \$242,700,000 |

| Fund Total | \$242,700,000 |
|------------|---------------|
| | |

0682 - Laborers' and Retirement Board Annuity and Benefit Fund 099 - FINANCE GENERAL

| Appropriations | Amount |
|---|--------------|
| 0900 Financial Purposes as Specified | |
| 0976 For the City's Contribution to Employees' Annuity and Benefit Fund | 24,019,000 |
| 0900 Financial Purposes as Specified - Total | \$24,019,000 |
| Appropriation Total* | \$24,019,000 |

| Fund Total | \$24,019,000 |
|------------|----------------|
| | ¥= :je : ejece |

0683 - Policemen's Annuity and Benefit Fund 099 - FINANCE GENERAL

| Appropriations | Amount |
|---|---------------|
| 0900 Financial Purposes as Specified | |
| 0976 For the City's Contribution to Employees' Annuity and Benefit Fund | 194,122,000 |
| 0900 Financial Purposes as Specified - Total | \$194,122,000 |
| Appropriation Total* | \$194,122,000 |

| Fund Total | \$194,122,000 |
|------------|---------------|
| | |

0684 - Firemen's Annuity and Benefit Fund 099 - FINANCE GENERAL

| Appropriations | Amount |
|---|--------------|
| 0900 Financial Purposes as Specified | |
| 0976 For the City's Contribution to Employees' Annuity and Benefit Fund | 96,300,000 |
| 0900 Financial Purposes as Specified - Total | \$96,300,000 |
| Appropriation Total* | \$96,300,000 |

| Fund Total | \$96,300,000 |
|------------|--------------|
| | |

0740 - Chicago O'Hare Airport Fund 003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

| | Appropriations | Amount |
|----------|--|-------------|
| | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,135,508 |
| 0015 | Schedule Salary Adjustments | 8,85 |
| 0020 | Overtime | 1,000 |
| 0000 Pe | rsonnel Services - Total* | \$1,145,359 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$710 |
| 0138 | For Professional Services for Information Technology Maintenance | 11,612 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,729 |
| 0149 | For Software Maintenance and Licensing | 14,141 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 22,257 |
| 0157 | Rental of Equipment and Services | 22,584 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 3,384 |
| 0162 | Repair/Maintenance of Equipment | 1,151 |
| 0166 | Dues, Subscriptions and Memberships | 1,610 |
| 0169 | Technical Meeting Costs | 12,843 |
| 0181 | Mobile Communication Services | 10,544 |
| 0189 | Telephone - Non-Centrex Billings | 15,258 |
| 0100 Co | ntractual Services - Total* | \$121,823 |
| 0200 Ti | ravel | |
| 0245 | Reimbursement to Travelers | \$558 |
| 0270 | Local Transportation | 1,615 |
| 0200 Tra | avel - Total* | \$2,173 |
| 0300 C | ommodities and Materials | |
| 0320 | Gasoline | \$2,562 |
| 0340 | Material and Supplies | 4,450 |
| 0348 | Books and Related Material | 1,082 |
| 0350 | Stationery and Office Supplies | 4,162 |
| 0300 Co | mmodities and Materials - Total* | \$12,256 |
| 0700 | Contingencies | 13,683 |
| Approg | priation Total* | \$1,295,294 |

0740 - Chicago O'Hare Airport Fund 003 - Office of Inspector General - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|---|----|-------------|
| 2010 - 0 | Operations | | |
| 9613 | Chief Administrative Officer | 1 | \$107,964 |
| 0790 | Public Relations Coordinator | 1 | 73,020 |
| 0645 | Technical Support Administrator - IGO | 1 | 43,224 |
| 0323 | Administrative Assistant III - Excluded | 1 | 41,220 |
| | Schedule Salary Adjustments | | 2,010 |
| Sectior | n Position Total | 4 | \$267,438 |
| 3020 - I | Investigations | | |
| 1727 | Information Analyst (IGO) | 1 | \$49,668 |
| 1222 | Investigator III - IG | 1 | 87,660 |
| 1222 | Investigator III - IG | 1 | 83,100 |
| 1221 | Investigator II - IG | 1 | 69,684 |
| 1221 | Investigator II - IG | 1 | 59,436 |
| 1219 | Investigator I - IG | 1 | 53,844 |
| | Schedule Salary Adjustments | | 2,622 |
| Sectior | n Position Total | 6 | \$406,014 |
| 3027 - / | Audit and Program Review | | |
| 1127 | Chief Performance Analyst | 1 | \$91,260 |
| 1125 | Performance Analyst | 1 | 69,684 |
| 1125 | Performance Analyst | 4 | 62,340 |
| | Schedule Salary Adjustments | | 4,219 |
| Section | n Position Total | 6 | \$414,523 |
| 3035 - I | Hiring Compliance | | |
| 1368 | Compliance Officer | 1 | \$63,480 |
| Sectior | n Position Total | 1 | \$63,480 |
| Positio | n Total | 17 | \$1,151,455 |
| | Turnover | | (7,096) |
| Positio | n Net Total | 17 | \$1,144,359 |

0740 - Chicago O'Hare Airport Fund 027 - DEPARTMENT OF FINANCE 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

| | Appropriations | Amount |
|---------|--|---------|
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 6,552 |
| 0100 Co | ontractual Services - Total* | \$6,552 |
| Appro | priation Total* | \$6,552 |

0740 - Chicago O'Hare Airport Fund 027 - Department of Finance - Continued 1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

| | Appropriations | Amount |
|---------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,820,208 |
| 0011 | Contract Wage Increment - Salary | 5,988 |
| 0015 | Schedule Salary Adjustments | 7,500 |
| 0020 | Overtime | 6,000 |
| 0039 | For the Employment of Students as Trainees | 15,000 |
| 0000 Pe | rsonnel Services - Total* | \$1,854,696 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$4,700 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 117,000 |
| 0149 | For Software Maintenance and Licensing | 5,640 |
| 0152 | Advertising | 940 |
| 0162 | Repair/Maintenance of Equipment | 18,800 |
| 0166 | Dues, Subscriptions and Memberships | 470 |
| 0169 | Technical Meeting Costs | 1,880 |
| 0190 | Telephone - Non-Centrex Billings | 8,000 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 250 |
| 0100 Co | ontractual Services - Total* | \$157,680 |
| 0200 T | | |
| 0245 | Reimbursement to Travelers | \$940 |
| 0270 | Local Transportation | 1,410 |
| 0200 Tr | avel - Total* | \$2,350 |
| 0300 C | ommodities and Materials | |
| 0348 | Books and Related Material | \$1,000 |
| 0350 | Stationery and Office Supplies | 10,540 |
| 0300 Cc | ommodities and Materials - Total* | \$11,540 |
| Approp | priation Total* | \$2,026,266 |

0740 - Chicago O'Hare Airport Fund 027 - Department of Finance - Continued 1005 - Finance / 2012 - Accounting and Financial Reporting POSITIONS AND SALARIES

| | Position | No | Rate |
|----------|------------------------------------|----|-------------|
| | | | |
| 3019 - / | Accounting and Financial Reporting | | |
| 4054 - E | Interprise Auditing and Accounting | | |
| 9651 | Deputy Comptroller | 1 | \$121,644 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0308 | Staff Assistant | 1 | 52,320 |
| 0194 | Auditor IV | 1 | 114,492 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| 0187 | Director of Accounting | 1 | 102,024 |
| 0187 | Director of Accounting | 1 | 90,696 |
| 0120 | Supervisor of Accounting | 1 | 95,832 |
| 0120 | Supervisor of Accounting | 1 | 86,796 |
| 0117 | Assistant Director of Finance | 1 | 110,760 |
| 0105 | Assistant Comptroller | 1 | 99,108 |
| 0104 | Accountant IV | 3 | 95,880 |
| 0103 | Accountant III | 2 | 87,912 |
| 0102 | Accountant II | 2 | 80,424 |
| 0102 | Accountant II | 1 | 75,840 |
| 0102 | Accountant II | 1 | 56,556 |
| 0101 | Accountant I | 1 | 72,840 |
| 0101 | Accountant I | 2 | 51,324 |
| | Schedule Salary Adjustments | | 7,500 |
| Subsect | tion Position Total | 23 | \$1,912,272 |
| Sectior | n Position Total | 23 | \$1,912,272 |
| Positio | n Total | 23 | \$1,912,272 |
| | Turnover | | (84,564) |
| Positio | n Net Total | 23 | \$1,827,708 |

0740 - Chicago O'Hare Airport Fund 027 - Department of Finance - Continued 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

| | Appropriations | Amount |
|---------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$158,856 |
| 0015 | Schedule Salary Adjustments | 141 |
| 0000 Pe | ersonnel Services - Total* | \$158,997 |
| 0100 C | ontractual Services | |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 50,000 |
| 0100 Cc | ontractual Services - Total* | \$50,000 |
| Appror | priation Total* | \$208.997 |

Department Total

\$2,241,815

| | Position | No | Rate |
|----------|-----------------------------|----|-----------|
| 3016 - | Financial Strategy | | |
| 4080 - R | isk Management | | |
| 1709 | Risk Analyst | 1 | \$70,380 |
| 0105 | Assistant Comptroller | 1 | 88,476 |
| | Schedule Salary Adjustments | | 141 |
| Subsect | tion Position Total | 2 | \$158,997 |
| Sectior | n Position Total | 2 | \$158,997 |
| Positio | n Total | 2 | \$158,997 |

| Department Position Total | 25 | \$2,071,269 |
|-------------------------------|----|-------------|
| Turnover | | (84,564) |
| Department Position Net Total | 25 | \$1,986,705 |

0740 - Chicago O'Hare Airport Fund 028 - CITY TREASURER

(028/1005/2005)

| Appropriations | Amount |
|--------------------------------------|----------|
| 0000 Personnel Services | |
| 0005 Salaries and Wages - on Payroll | 76,212 |
| 0000 Personnel Services - Total* | \$76,212 |
| Appropriation Total* | \$76,212 |

| | Position | No | Rate |
|----------|----------------------|----|----------|
| 3010 - I | Portfolio Management | | |
| 0242 | Portfolio Manager | 1 | \$76,212 |
| Sectior | Position Total | 1 | \$76,212 |
| Positio | n Total | 1 | \$76,212 |

0740 - Chicago O'Hare Airport Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Amount |
|-------------------------|---|--------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,672,666 |
| 0011 | Contract Wage Increment - Salary | 262 |
| 0015 | Schedule Salary Adjustments | 3,110 |
| 0020 | Overtime | 1,263 |
| 0039 | For the Employment of Students as Trainees | 300 |
| 0000 Pe | rsonnel Services - Total* | \$1,677,601 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$1,395 |
| 0138 | For Professional Services for Information Technology Maintenance | 18,262 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 60,804 |
| 0141 | Appraisals | 200 |
| 0143 | Court Reporting | 27,241 |
| 0145 | Legal Expenses | 4,276 |
| 0149 | For Software Maintenance and Licensing | 9,790 |
| 0150 | Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services | 799 |
| 0157 | Rental of Equipment and Services | 738 |
| 0159 | Lease Purchase Agreements for Equipment and Machinery | 8,894 |
| 0162 | Repair/Maintenance of Equipment | 250 |
| 0166 | Dues, Subscriptions and Memberships | 15,448 |
| 0169 | Technical Meeting Costs | 2,700 |
| 0178 | Freight and Express Charges | 1,735 |
| 0181 | Mobile Communication Services | 1,560 |
| 0190 | Telephone - Non-Centrex Billings | 8,658 |
| 0191 | Telephone - Relocations of Phone Lines | 100 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 1,620 |
| | ontractual Services - Total* | \$164,470 |
| 0200 T I 0229 | ravel Transportation and Expense Allowance | \$181 |
| 0245 | Reimbursement to Travelers | 2,057 |
| 0270 | Local Transportation | 2,007 |
| | avel - Total* | \$4,412 |
| | ommodities and Materials | |
| 0348 | Books and Related Material | \$1,482 |
| 0350 0300 Cc | Stationery and Office Supplies mmodities and Materials - Total* | 8,966 \$10,448 |
| 9400 In | ternal Transfers and Reimbursements | |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | 1,215 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$1,215 |
| Appror | priation Total* | \$1,858,146 |

0740 - Chicago O'Hare Airport Fund 031 - Department of Law - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|---|--|--|--|
| 3022 - | Employment Litigation | | |
| 1008 - 4 | Airport Employment Litigation | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,57 |
| 1623 | Paralegal II - Labor | 1 | 60,40 |
| 1020 | Schedule Salary Adjustments | · · · · | 1,07 |
| Subsec | tion Position Total | 2 | \$186,05 |
| | n Position Total | 2 | \$186,05 |
| 3028 - | Labor | | |
| 4014 - <i>A</i> | Airport Labor | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,57 |
| 1643 | Assistant Corporation Counsel | 1 | 57,192 |
| 1619 | Supervising Paralegal | 1 | 80,91 |
| 0307 | Administrative Assistant II - Excluded | 1 | 34,248 |
| | Schedule Salary Adjustments | | 82 |
| Subsec | tion Position Total | 4 | \$297,75 |
| Sectio | n Position Total | 4 | \$297,750 |
| 1034 - 4 | Viation Litigation | | |
| 4034 - A | Aviation Litigation | | |
| | Deputy Corporation Counsel | 1 | |
| 1650 | Deputy Corporation Counsel Assistant Corporation Counsel | 1 | 96,26 |
| 1650 1643 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel | 1 1 | 96,26 93,84 |
| 1650 1643 1643 1641 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior | 1 1 1 | 96,26 93,84 118,16 |
| 1650 1643 1643 1641 1641 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior | 1 1 1 1 1 | 96,26 93,84 118,16 105,08 |
| 1650 1643 1643 1641 1641 1641 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior | 1 1 1 1 3 | 96,26 93,84 118,16 105,08 99,94 |
| 1650 1643 1643 1641 1641 1641 1641 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior | 1 1 1 1 3 2 | 96,26 93,84 118,16 105,08 99,94 97,48 |
| 1650 1643 1643 1641 1641 1641 1641 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II | 1 1 1 1 3 | 96,26 93,840 118,16 105,08 99,940 97,480 52,320 |
| 1650 1643 1643 1641 1641 1641 1641 1617 | Deputy Corporation Counsel Assistant Corporation Counsel Sistant Corporation Counsel Schedule Schedule Schedule | 1 1 1 1 3 2 1 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total | 1 1 1 1 3 2 1 1 11 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec | Deputy Corporation Counsel Assistant Corporation Counsel Sistant Corporation Counsel Schedule Schedule Schedule | 1 1 1 1 3 2 1 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec Section | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total n Position Total Appeals | 1 1 1 1 3 2 1 1 11 11 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 \$1,098,77 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec Section 3707 - 1 1643 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total Appeals Assistant Corporation Counsel | 1 1 1 1 3 2 1 1 11 11 11 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 \$1,098,77 \$1,098,77 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec Section 3707 - 1643 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total n Position Total Appeals | 1 1 1 1 3 2 1 1 11 11 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 \$1,098,77 \$1,098,77 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec Section 3707 - 1643 Section 3749 - | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total Appeals Assistant Corporation Counsel Deputy Salary Adjustments Collections, Ownership and Administrative Litigation | 1 1 1 1 3 2 1 1 11 11 1 1 1 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 \$1,098,77 \$1,098,77 \$1,098,77 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec Section 3707 - 1643 Section 3749 - 1643 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total Appeals Assistant Corporation Counsel n Position Total Collections, Ownership and Administrative Litigation Assistant Corporation Counsel | 1 1 1 1 3 2 1 1 11 11 1 1 1 1 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 \$1,098,77 \$1,098,77 \$71,97 \$71,97 \$92,67 |
| 1650 1643 1643 1641 1641 1641 1641 1617 Subsec Section 3707 - 1643 Section 3749 - 1643 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total Appeals Assistant Corporation Counsel Deputy Salary Adjustments Collections, Ownership and Administrative Litigation | 1 1 1 1 3 2 1 1 11 11 1 1 1 | 96,26 93,84 118,16 105,08 99,94 97,48 52,32 1,20 \$1,098,77 \$1,098,77 \$1,098,77 \$71,97 \$71,97 \$71,97 |
| 1650 1643 1643 1641 1641 1641 1641 1641 1641 | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total Appeals Assistant Corporation Counsel n Position Total Collections, Ownership and Administrative Litigation Assistant Corporation Counsel n Position Total | 1 1 1 1 3 2 1 1 11 11 1 1 1 1 | 96,264 93,844 118,164 105,084 99,944 97,484 52,320 1,200 \$1,098,774 \$1,098,774 \$71,970 \$71,970 \$71,970 \$92,670 \$92,670 \$92,670 |
| 1650 1643 1643 1641 1641 1641 1641 1641 1617 Section 3707 - 1643 Section 3749 - 1643 Section | Deputy Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Assistant Corporation Counsel Supervisor - Senior Paralegal II Schedule Salary Adjustments tion Position Total Appeals Assistant Corporation Counsel n Position Total Collections, Ownership and Administrative Litigation Assistant Corporation Counsel n Position Total | 1 1 1 1 1 1 3 2 1 1 1 1 1 1 1 1 1 1 1 1 | \$137,076 96,264 93,840 118,164 105,084 99,948 97,488 52,320 1,206 \$1,098,774 \$1,098,774 \$1,098,774 \$71,976 \$71,976 \$92,676 \$92,676 \$92,676 \$1,747,238 (71,462 \$1,675,776 |

0740 - Chicago O'Hare Airport Fund 033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

| | Appropriations | Amount |
|---------------|---|-----------|
| | | |
| <u>0000 P</u> | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$233,544 |
| 0011 | Contract Wage Increment - Salary | 853 |
| 0015 | Schedule Salary Adjustments | 3,030 |
| 0000 Pe | ersonnel Services - Total* | \$237,427 |
| 0100 C | Contractual Services | |
| 0130 | Postage | \$350 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 14,050 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 15,000 |
| 0100 Co | ontractual Services - Total* | \$29,400 |
| 0300 C | commodities and Materials | |
| 0350 | Stationery and Office Supplies | 1,000 |
| 0300 Co | ommodities and Materials - Total* | \$1,000 |
| 9000 P | urposes as Specified | |
| 9067 | For Physical Exams | 26,416 |
| 9000 Pu | Irposes as Specified - Total | \$26,416 |
| A | priation Total* | \$294.243 |

| | Position | No | Rate |
|------------------------|-----------------------------|----|-----------|
| 3040 - | Employment Services | | |
| 4045 - H | Hiring Classification | | |
| 1370 | Testing Administrator | 1 | \$62,964 |
| Subsec | tion Position Total | 1 | \$62,964 |
| Section Position Total | | 1 | \$62,964 |
| 3720 - | Employment Services | | |
| 1380 | Recruiter | 1 | \$90,948 |
| 1380 | Recruiter | 1 | 79,632 |
| | Schedule Salary Adjustments | | 3,030 |
| Section | n Position Total | 2 | \$173,610 |
| Desitie | on Total | 3 | \$236,574 |

0740 - Chicago O'Hare Airport Fund 035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

| | Appropriations | Amount |
|---|--|----------------------------------|
| | | |
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$1,194,084 |
| 0015 | Schedule Salary Adjustments | 9,960 |
| 0000 Pe | ersonnel Services - Total* | \$1,204,044 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$1,200 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 142,000 |
| 0190 | Telephone - Non-Centrex Billings | 500 |
| A A A A A | ontractual Services - Total* | A |
| 0100 Co | Siliacidai Selvices - Iolai | \$143,700 |
| | | \$143,700 |
| <u>0200 T</u> | | \$143,700 |
| 0200 T 0245 | ravel | . , |
| 0200 T 0245 0270 | ravel Reimbursement to Travelers | \$2,000 |
| 0200 T 0245 0270 0200 Tr | ravel Reimbursement to Travelers Local Transportation | \$2,000 |
| 0200 T 0245 0270 0200 Tr | ravel Reimbursement to Travelers Local Transportation avel - Total* | \$2,000 500 \$2,500 |
| 0200 T 0245 0270 0200 Tr 0200 C 0350 | ravel Reimbursement to Travelers Local Transportation avel - Total* ommodities and Materials | \$2,000 |

0740 - Chicago O'Hare Airport Fund 035 - Department of Procurement Services - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|-----------------|---|----|-------------|
| 2042 | Contract Newsmant | | |
| 3012 - | Contract Management | | |
| 4110 - E | Enterprise Procurement | | |
| 1646 | Attorney | 1 | \$93,504 |
| 1556 | Deputy Procurement Officer | 1 | 110,112 |
| 1554 | Assistant Procurement Officer | 1 | 104,772 |
| 1508 | Senior Procurement Specialist | 1 | 88,812 |
| 1508 | Senior Procurement Specialist | 1 | 84,780 |
| 1508 | Senior Procurement Specialist | 1 | 73,020 |
| 1508 | Senior Procurement Specialist | 1 | 63,516 |
| 1507 | Procurement Specialist | 1 | 88,812 |
| 1507 | Procurement Specialist | 1 | 80,916 |
| 1507 | Procurement Specialist | 1 | 70,380 |
| 1507 | Procurement Specialist | 1 | 59,796 |
| 1507 | Procurement Specialist | 1 | 54,492 |
| | Schedule Salary Adjustments | | 8,376 |
| Subsec | tion Position Total | 12 | \$981,288 |
| | | | |
| <u>4111 - C</u> | OMP Procurement | | |
| 1508 | Senior Procurement Specialist | 1 | \$80,916 |
| Subsec | tion Position Total | 1 | \$80,916 |
| 4120 - 0 | Construction | | |
| 1508 | Senior Procurement Specialist | 1 | \$63,516 |
| Subsec | tion Position Total | 1 | \$63,516 |
| Sectio | n Position Total | 14 | \$1,125,720 |
| | | | |
| 3022 - | Certification and Compliance | | |
| 1505 | Senior Certification / Compliance Officer | 1 | \$66,648 |
| 1505 | Senior Certification / Compliance Officer | 1 | 63,480 |
| | Schedule Salary Adjustments | | 1,584 |
| Sectio | n Position Total | 2 | \$131,712 |
| Positic | on Total | 16 | \$1,257,432 |
| | Turnover | | (53,388) |
| Positic | on Net Total | 16 | \$1,204,044 |
| | | | |

0740 - Chicago O'Hare Airport Fund 038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT 1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

| | Appropriations | Amount |
|--------------------------------------|--|--|
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$30,000 |
| 0155 | Rental of Property | 515,040 |
| 0100 C | ontractual Services - Total* | \$545,040 |
| ~~~~~ | | |
| 0300 C | Commodities and Materials | |
| | Commodities and Materials Motor Vehicle Diesel Fuel | \$1,935,840 |
| 0300 C 0315 0320 | | |
| 0315 | Motor Vehicle Diesel Fuel | 608,567 |
| 0315 0320 | Motor Vehicle Diesel Fuel Gasoline | 608,567 6,902,417 |
| 0315 0320 0322 0325 | Motor Vehicle Diesel Fuel Gasoline Natural Gas | 608,567 6,902,417 40,000 |
| 0315 0320 0322 0325 0331 | Motor Vehicle Diesel Fuel Gasoline Natural Gas Alternative Fuel | \$1,935,840 608,567 6,902,417 40,000 19,669,369 \$29,156,193 |

0740 - Chicago O'Hare Airport Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

| | Appropriations | Amount |
|---|--|---|
| 0000 P | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$5,353,469 |
| 0011 | Contract Wage Increment - Salary | 856 |
| 0012 | Contract Wage Increment - Prevailing Rate | 52,430 |
| 0015 | Schedule Salary Adjustments | 1,104 |
| 0020 | Overtime | 340,000 |
| 0000 Pe | ersonnel Services - Total* | \$5,747,859 |
| 0100 C | Contractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$765,000 |
| 0148 | Testing and Inspecting | 9,670 |
| 0149 | For Software Maintenance and Licensing | 6,580 |
| 0162 | Repair/Maintenance of Equipment | 60,912 |
| 0176 | Maintenance and Operation - City Owned Vehicles | 1,320,000 |
| 0100 Co | ontractual Services - Total* | \$2,162,162 |
| | | |
| 0300 C | commodities and Materials | |
| 0300 C 0319 | Clothing | \$3,000 |
| 0319 | | |
| 0319 0338 | Clothing | 10,000 |
| 0319 0338 0342 | Clothing License Sticker, Tag and Plates | 10,000 |
| 0319 0338 0342 | Clothing License Sticker, Tag and Plates Drugs, Medicine and Chemical Materials | \$3,000 10,000 158 1,034 2,669,850 |
| 0319 0338 0342 0350 0360 | Clothing License Sticker, Tag and Plates Drugs, Medicine and Chemical Materials Stationery and Office Supplies | 10,000 158 1,034 2,669,850 |
| 0319 0338 0342 0350 0360 0300 Ce | Clothing License Sticker, Tag and Plates Drugs, Medicine and Chemical Materials Stationery and Office Supplies Repair Parts and Material | 10,000 158 1,034 |
| 0319 0338 0342 0350 0360 0360 0300 Co | Clothing License Sticker, Tag and Plates Drugs, Medicine and Chemical Materials Stationery and Office Supplies Repair Parts and Material commodities and Materials - Total* | 10,000 158 1,034 2,669,850 \$2,684,042 |
| 0319 0338 0342 0350 0360 0300 Co 0400 E 0440 | Clothing License Sticker, Tag and Plates Drugs, Medicine and Chemical Materials Stationery and Office Supplies Repair Parts and Material pommodities and Materials - Total* Equipment | 10,000 158 1,034 2,669,850 \$2,684,042 \$38,000 |
| 0319 0338 0342 0350 0360 0360 0300 Co 0400 E 0440 0440 | Clothing License Sticker, Tag and Plates Drugs, Medicine and Chemical Materials Stationery and Office Supplies Repair Parts and Material pommodities and Materials - Total* Equipment Machinery and Equipment | 10,000 158 1,034 2,669,850 |

| Department Total | \$48,333,296 |
|------------------|--------------|
| | |

0740 - Chicago O'Hare Airport Fund 038 - Department of Fleet and Facility Management - Continued 1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations POSITIONS AND SALARIES

| | Position | No | Rate |
|---------|-------------------------------------|----|-------------|
| 3225 - | Fleet Operations - O'Hare | | |
| 7183 | Motor Truck Driver | 3 | \$34.51H |
| 7177 | Equipment Rental Coordinator | 1 | 70,380 |
| 7164 | Garage Attendant | 14 | 22.40H |
| 7136 | Servicewriter | 1 | 67,344 |
| 7124 | Equipment Dispatcher | 1 | 35.11H |
| 7047 | Manager - Vehicle Maintenance | 1 | 88,812 |
| 6679 | Foreman of Machinists - Automotive | 5 | 46.85H |
| 6673 | Machinist - Automotive | 31 | 44.35H |
| 6085 | Senior Automotive Equipment Analyst | 1 | 87,660 |
| 5034 | Electrical Mechanic - Automotive | 9 | 44.00H |
| 0665 | Senior Data Entry Operator | 1 | 50,496 |
| 0303 | Administrative Assistant III | 1 | 47,688 |
| 0190 | Accounting Technician II | 1 | 73,200 |
| | Schedule Salary Adjustments | | 1,104 |
| Section | n Position Total | 70 | \$5,597,951 |
| Positio | on Total | 70 | \$5,597,951 |
| | Turnover | | (243,378) |
| Positio | n Net Total | 70 | \$5,354,573 |

| Department Position Total | 70 | \$5,597,951 |
|-------------------------------|----|-------------|
| Turnover | | (243,378) |
| Department Position Net Total | 70 | \$5,354,573 |

0740 - Chicago O'Hare Airport Fund 057 - DEPARTMENT OF POLICE

(057/1005)

| | Appropriations | Amount |
|---------|---|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$13,184,099 |
| 0011 | Contract Wage Increment - Salary | 990,664 |
| 0015 | Schedule Salary Adjustments | 22,318 |
| 0020 | Overtime | 2,000,000 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 45,000 |
| 0022 | Duty Availability | 398,288 |
| 0024 | Compensatory Time Payment | 450,000 |
| 0027 | Supervisors Quarterly Payment | 53,060 |
| 0060 | Specialty Pay | 185,000 |
| 0070 | Tuition Reimbursement and Educational Programs | 50,000 |
| 0088 | Furlough/Supervisors Compensation Time Buy-Back | 154,000 |
| 0091 | Uniform Allowance | 280,000 |
| 0000 Pe | ersonnel Services - Total* | \$17,812,429 |
| 0900 F | inancial 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 | 67,500 |
| 0900 Fi | nancial Purposes as Specified - Total | \$67,500 |
| Appro | oriation Total* | \$17.879.929 |

0740 - Chicago O'Hare Airport Fund 057 - Department of Police - Continued 2012 - PATROL SERVICES POSITIONS AND SALARIES

| | Position | No | Rate |
|-----------------|--|-----|--------------|
| | | | |
| 3292 - \$ | Special Functions Division | | |
| 4331 - A | irport Law Enforcment North - O'Hare Airport | | |
| 9752 | Commander | 1 | \$162,684 |
| 9173 | Lieutenant | 1 | 123,948 |
| 9173 | Lieutenant | 1 | 113,23 |
| 9171 | Sergeant | 1 | 110,370 |
| 9171 | Sergeant | 2 | 106,920 |
| 9171 | Sergeant | 3 | 103,590 |
| 9171 | Sergeant | 8 | 100,440 |
| 9161 | Police Officer | 47 | 86,130 |
| 9161 | Police Officer | 27 | 83,706 |
| 9161 | Police Officer | 16 | 80,724 |
| 9161 | Police Officer | 7 | 78,012 |
| 9161 | Police Officer | 2 | 75,372 |
| 9161 | Police Officer | 30 | 43,104 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 3 | 90,540 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 10 | 87,918 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 4 | 84,756 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 1 | 81,900 |
| 9153 | Police Officer - Assigned as Explosives Detection Canine Handler | 6 | 61,530 |
| 0438 | Timekeeper - CPD | 1 | 63,708 |
| | Schedule Salary Adjustments | | 17,484 |
| Subsect | ion Position Total | 171 | \$13,450,164 |
| | | | |
| 4343 - B | omb Unit - Airport Law Enforcement North (O'Hare Airport) | | |
| 9158 | Explosives Technician I | 3 | \$99,756 |
| 9158 | Explosives Technician I | 2 | 93,708 |
| | Schedule Salary Adjustments | | 4,834 |
| Subsect | ion Position Total | 5 | \$491,518 |
| Sectior | n Position Total | 176 | \$13,941,682 |
| Decitie | n Total | 176 | \$13,941,682 |

| Organization Position Total | 176 | \$13,941,682 |
|---------------------------------|-----|--------------|
| Turnover | | (735,265) |
| Organization Position Net Total | 176 | \$13,206,417 |

0740 - Chicago O'Hare Airport Fund 058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

| | Appropriations | Amount |
|--|--|--------------------------------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$4,502,301 |
| 0011 | Contract Wage Increment - Salary | 3,872 |
| 0015 | Schedule Salary Adjustments | 39,091 |
| 0020 | Overtime | 185,000 |
| 0091 | Uniform Allowance | 11,950 |
| | ersonnel Services - Total* | \$4,742,214 |
| | | \$4,742,214 |
| | ersonnel Services - Total* Commodities and Materials Clothing | \$4,742,214 \$10,304 |
| 0300 C | commodities and Materials | \$10,304 |
| 0300 C 0319 0340 | Commodities and Materials | |
| 0300 C 0319 0340 0300 C | Commodities and Materials Clothing Material and Supplies | \$10,304 9,263 |
| 0300 C 0319 0340 0300 C | Commodities and Materials Clothing Material and Supplies commodities and Materials - Total* | \$10,304 9,263 |
| 0300 C 0319 0340 0300 C 0400 E 0423 | Commodities and Materials Clothing Material and Supplies commodities and Materials - Total* | \$10,304 9,263 \$19,567 |

| | Position | No | Rate |
|----------|--|----|-------------|
| 3010 - | Operations | | |
| 4050 - A | viation Dispatch | | |
| 7004 | Manager of Security Communications Center | 1 | \$102,060 |
| 7003 | Aviation Communications Operator | 2 | 80,940 |
| 7003 | Aviation Communications Operator | 1 | 77,220 |
| 7003 | Aviation Communications Operator | 1 | 73,764 |
| 7003 | Aviation Communications Operator | 3 | 70,404 |
| 7003 | Aviation Communications Operator | 4 | 67,212 |
| 7003 | Aviation Communications Operator | 9 | 64,188 |
| 7003 | Aviation Communications Operator | 2 | 58,476 |
| 7003 | Aviation Communications Operator | 3 | 53,628 |
| 7003 | Aviation Communications Operator | 2 | 46,656 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 92,412 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 88,224 |
| 7002 | Shift Supervisor of Security Communications Center | 1 | 84,192 |
| 7002 | Shift Supervisor of Security Communications Center | 2 | 73,236 |
| 7002 | Shift Supervisor of Security Communications Center | 2 | 66,084 |
| | Schedule Salary Adjustments | | 20,346 |
| Subsec | tion Position Total | 35 | \$2,407,638 |
| Section | n Position Total | 35 | \$2,407,638 |

0740 - Chicago O'Hare Airport Fund 058 - Office of Emergency Management and Communications Positions and Salaries - Continued

| | Position | No | Rate |
|--|---|---|--|
| 3045 - I | Non-Emergency Services | | |
| | | | |
| | Operations Non-Emergency Services | | |
| 8615 | Communications Operator I - 3-1-1 | 3 | \$66,684 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 63,708 |
| 8615 | Communications Operator I - 3-1-1 | 11 | 58,020 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 55,428 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 52,848 |
| 8615 | Communications Operator I - 3-1-1 | 3 | 50,496 |
| 8615 | Communications Operator I - 3-1-1 | 2 | 47,688 |
| 8615 | Communications Operator I - 3-1-1 | 1 | 39,624 |
| 0302 | Administrative Assistant II | 1 | 58,020 |
| | Schedule Salary Adjustments | | 4,490 |
| Subsec | tion Position Total | 14 | \$779,054 |
| | | | |
| | n Position Total City Operations | 14 | \$779,054 |
| 3050 - (| | 14 | \$779,054 |
| 3050 - (| City Operations | 14 6 | \$779,054 |
| <u>3050 - (</u> 4145 - T | City Operations Traffic Management Authority | | |
| 3050 - (4145 - T 9112 | City Operations Traffic Management Authority Traffic Control Aide | 6 | \$61,260 |
| 3050 - (4145 - T 9112 9112 | City Operations Traffic Management Authority Traffic Control Aide Traffic Control Aide | 6 4 | \$61,260 58,476 |
| <u>3050 - (</u> 4145 - T 9112 9112 9112 | City Operations Traffic Management Authority Traffic Control Aide Traffic Control Aide Traffic Control Aide | 6 4 1 | \$61,260 58,476 55,800 |
| 3050 - (4145 - T 9112 9112 9112 9112 9112 | City Operations Traffic Management Authority Traffic Control Aide | 6 4 1 5 | \$61,260 58,476 55,800 35,328 |
| 3050 - 1 4145 - T 9112 9112 9112 9112 9105 9105 | City Operations Traffic Management Authority Traffic Control Aide Supervising Traffic Control Aide | 6 4 1 5 2 | \$61,260 58,476 55,800 35,328 55,800 |
| 3050 - 0 4145 - T 9112 9112 9112 9112 9112 9105 | City Operations Traffic Management Authority Traffic Control Aide Traffic Control Aide Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide | 6 4 1 5 2 2 | \$61,260 58,470 55,800 35,320 55,800 42,510 |
| 3050 - (4145 - T 9112 9112 9112 9112 9105 9105 9104 | City Operations Traffic Management Authority Traffic Control Aide Traffic Control Aide Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide Traffic Control Aide | 6 4 1 5 2 2 19,457H | \$61,260 58,470 55,800 35,328 55,800 42,510 18.90H |
| 3050 - (4145 - T 9112 9112 9112 9112 9105 9105 9104 6290 | City Operations Traffic Management Authority Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide - Hourly Superintendent of Special Traffic Service | 6 4 1 5 2 2 19,457H | \$61,260 58,476 55,800 35,326 55,800 42,516 18.90H 77,280 14,255 |
| 3050 - 1 4145 - T 9112 9112 9112 9112 9105 9105 9104 6290 Subsec | City Operations Traffic Management Authority Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide - Hourly Superintendent of Special Traffic Service Schedule Salary Adjustments | 6 4 1 5 2 2 2 19,457H 1 | \$61,260 58,476 55,800 35,328 55,800 42,516 18.90H 77,280 |
| 3050 - (4145 - T 9112 9112 9112 9112 9115 9105 9104 6290 Subsec: Subsec: | City Operations Traffic Management Authority Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide - Hourly Superintendent of Special Traffic Service Schedule Salary Adjustments tion Position Total | 6 4 1 5 2 2 19,457H 1 2 | \$61,260 58,476 55,800 35,328 55,800 42,516 18.90H 77,280 14,255 \$1,489,808 |
| 3050 - (4145 - T 9112 9112 9112 9112 9115 9105 9104 6290 Subsec: Subsec: | City Operations Traffic Management Authority Traffic Control Aide Supervising Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide Supervising Traffic Control Aide Traffic Control Aide - Hourly Superintendent of Special Traffic Service Schedule Salary Adjustments tion Position Total | 6 4 1 5 2 2 19,457H 1 1 21 21 | \$61,260 58,476 55,800 35,326 55,800 42,516 18.90F 77,280 14,255 \$1,489,808 \$1,489,808 |

0740 - Chicago O'Hare Airport Fund 059 - FIRE DEPARTMENT

(059/1005/2005)

| | Appropriations | Amount |
|----------|---|--------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$22,724,657 |
| 0011 | Contract Wage Increment - Salary | 349 |
| 0015 | Schedule Salary Adjustments | 48,332 |
| 0020 | Overtime | 535,000 |
| 0021 | Sworn/Civilian Holiday Premium Pay | 854,000 |
| 0022 | Duty Availability | 860,000 |
| 0024 | Compensatory Time Payment | 138,000 |
| 0028 | Cooperative Education Program | 225,000 |
| 0060 | Specialty Pay | 1,001,000 |
| 0061 | Driver's Differential | 200,000 |
| 0062 | Required Certifications | 10,000 |
| 0063 | Fitness Benefit | 35,700 |
| 8800 | Furlough/Supervisors Compensation Time Buy-Back | 264,000 |
| 0091 | Uniform Allowance | 330,000 |
| | ersonnel Services - Total* | \$27,226,038 |
| | ontractual Services | 445 500 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 145,500 |
| 0100 Co | ontractual Services - Total* | \$145,500 |
| 0900 F | inancial 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 |
| 0900 Fii | nancial Purposes as Specified - Total | \$247,500 |
| Annror | priation Total* | \$27.619.038 |

| | Position | No | Rate |
|----------|---|----|-----------|
| 3104 - | Operations | | |
| 4718 - F | ire Suppression and Rescue | | |
| 9679 | Deputy Commissioner | 1 | \$185,352 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 3 | 108,462 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 4 | 105,384 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 2 | 101,688 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 98,244 |
| 8819 | Firefighter - Per Arbitrators Award - Paramedic | 1 | 95,058 |
| 8817 | Captain - EMT | 8 | 131,466 |
| 8817 | Captain - EMT | 3 | 127,566 |
| 8817 | Captain - EMT | 1 | 120,108 |

0740 - Chicago O'Hare Airport Fund 059 - Fire Department Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

| | Position | No | Rate |
|------|------------------------------|----|---------|
| 8812 | Lieutenant - Paramedic | 5 | 119,868 |
| 8812 | Lieutenant - Paramedic | 3 | 116,100 |
| 3812 | Lieutenant - Paramedic | 1 | 112,476 |
| 3811 | Lieutenant - EMT | 4 | 117,078 |
| 3811 | Lieutenant - EMT | 4 | 113,400 |
| 3811 | Lieutenant - EMT | 8 | 109,872 |
| 8811 | Lieutenant - EMT | 3 | 106,524 |
| 808 | Fire Engineer - Paramedic | 1 | 108,462 |
| 3808 | Fire Engineer - Paramedic | 3 | 101,688 |
| 8807 | Fire Engineer - EMT | 7 | 105,918 |
| 8807 | Fire Engineer - EMT | 4 | 102,930 |
| 8807 | Fire Engineer - EMT | 8 | 99,324 |
| 8807 | Fire Engineer - EMT | 8 | 95,958 |
| 8801 | Firefighter - EMT | 1 | 95,460 |
| 8801 | Firefighter - EMT | 11 | 91,764 |
| 8801 | Firefighter - EMT | 15 | 88,680 |
| 8801 | Firefighter - EMT | 10 | 85,680 |
| 8801 | Firefighter - EMT | 17 | 57,402 |
| 8764 | Deputy District Chief | 1 | 156,360 |
| 8763 | District Chief | 1 | 170,112 |
| 8761 | FAA Fire Training Specialist | 1 | 123,948 |
| 3739 | Battalion Chief | 2 | 124,494 |
| 8737 | Captain | 1 | 123,948 |
| 8735 | Lieutenant | 2 | 110,370 |
| 3735 | Lieutenant | 1 | 106,920 |
| 8735 | Lieutenant | 3 | 103,590 |
| 3735 | Lieutenant | 4 | 100,440 |
| 8733 | Fire Engineer | 6 | 99,888 |
| 8733 | Fire Engineer | 3 | 97,044 |
| 8733 | Fire Engineer | 9 | 93,648 |
| 3733 | Fire Engineer | 1 | 90,456 |
| 3731 | Firefighter | 2 | 93,594 |
| 8731 | Firefighter | 6 | 90,018 |
| 3731 | Firefighter | 4 | 86,520 |
| 3731 | Firefighter | 11 | 83,616 |
| 3731 | Firefighter | 2 | 80,778 |
| 3731 | Firefighter | 6 | 54,114 |
| 3728 | Firefighter - Paramedic | 1 | 101,634 |
| 3728 | Firefighter - Paramedic | 2 | 97,728 |
| 3728 | Firefighter - Paramedic | 4 | 90,798 |
| 3728 | Firefighter - Paramedic | 6 | 87,720 |
| 3701 | Battalion Chief - EMT | 3 | 143,682 |
| 1559 | Purchasing Manager | 1 | 63,516 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| ,500 | Schedule Salary Adjustments | 1 | 40,030 |
| | | | 40,030 |

0740 - Chicago O'Hare Airport Fund 059 - Fire Department Positions and Salaries - Continued

3104 - Operations - Continued

| | Position | No | Rate |
|--------------------|-----------------------------|-----|--------------|
| 4720 - E | Emergency Medical Services | | |
| 8750 | Paramedic | 5 | \$93,594 |
| 8750 | Paramedic | 3 | 90,018 |
| 8750 | Paramedic | 2 | 54,114 |
| 8749 | Paramedic-In-Charge | 5 | 99,888 |
| 8749 | Paramedic-In-Charge | 3 | 90,456 |
| 8749 | Paramedic-In-Charge | 1 | 87,534 |
| 8749 | Paramedic-In-Charge | 1 | 83,370 |
| 8745 | Ambulance Commander | 2 | 123,948 |
| 8745 | Ambulance Commander | 1 | 116,724 |
| 8731 | Firefighter | 1 | 86,520 |
| | Schedule Salary Adjustments | | 8,302 |
| Subsec | tion Position Total | 24 | \$2,247,406 |
| Sectio | n Position Total | 245 | \$23,665,862 |
| Position Total | | 245 | \$23,665,862 |
| | Turnover | | (892,873) |
| Position Net Total | | 245 | \$22,772,989 |

0740 - Chicago O'Hare Airport Fund 085 - DEPARTMENT OF AVIATION 2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

| | Appropriations | Amount |
|---------|--|---------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$88,844,825 |
| 0011 | Contract Wage Increment - Salary | 20,150 |
| 0012 | Contract Wage Increment - Prevailing Rate | 582,907 |
| 0015 | Schedule Salary Adjustments | 322,913 |
| 0020 | Overtime | 5,326,300 |
| 0039 | For the Employment of Students as Trainees | 175,000 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 12,242,520 |
| 0091 | Uniform Allowance | 121,900 |
| 0000 Pe | rsonnel Services - Total* | \$107,636,515 |
| 0100 C | ontractual Services | |
| 0130 | Postage | \$40,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 15,979,000 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 72,577,800 |
| 0141 | Appraisals | 12,000 |
| 0142 | Accounting and Auditing | 1,042,400 |
| 0144 | Engineering and Architecture | 1,226,000 |
| 0147 | Surveys | 25,000 |
| 0148 | Testing and Inspecting | 81,500 |
| 0149 | For Software Maintenance and Licensing | 480,000 |
| 0152 | Advertising | 185,000 |
| 0154 | For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware | 81,000 |
| 0155 | Rental of Property | 3,950,000 |
| 0157 | Rental of Equipment and Services | 50,585,400 |
| 0160 | Repair or Maintenance of Property | 1,925,000 |
| 0161 | Operation, Repair or Maintenance of Facilities | 30,885,400 |
| 0162 | Repair/Maintenance of Equipment | 14,911,600 |
| 0163 | Repair/Maintenance of Streets and Pavements | 11,140,000 |
| 0166 | Dues, Subscriptions and Memberships | 420,200 |
| 0168 | Educational Development through Cooperative Education Program and Apprenticeship Program | 1,296,700 |
| 0169 | Technical Meeting Costs | 288,100 |
| 0178 | Freight and Express Charges | 41,000 |
| 0181 | Mobile Communication Services | 201,000 |
| 0183 | Water | 5,000,000 |
| 0185 | Waste Disposal Services | 1,045,000 |
| 0186 | Pagers | 15,000 |
| 0188 | Vehicle Tracking Service | 45,000 |
| 0189 | Telephone - Non-Centrex Billings | 255,400 |
| 0190 | Telephone - Non-Centrex Billings | 759,200 |
| 0191 | Telephone - Relocations of Phone Lines | 3,000 |
| 0196 | Data Circuits | 329,300 |
| 0197 | Telephone - Maintenance and Repair of Equipment and Voicemail | 16,000 |

0100 Contractual Services - Total*

\$214,842,000

| | Appropriations | Amount |
|---------|--------------------------------------|-----------|
| 0200 T | ravel | |
| 0229 | Transportation and Expense Allowance | \$2,500 |
| 0245 | Reimbursement to Travelers | 96,000 |
| 0270 | Local Transportation | 9,500 |
| 0200 Tr | ravel - Total* | \$108,000 |

0300 Commodities and Materials

| 0313 | Cleaning and Sanitation Supplies | \$480,000 |
|---------|----------------------------------|--------------|
| 0314 | Fuel Oil | 360,000 |
| 0319 | Clothing | 230,900 |
| 0340 | Material and Supplies | 9,970,100 |
| 0345 | Apparatus and Instruments | 44,000 |
| 0348 | Books and Related Material | 2,500 |
| 0350 | Stationery and Office Supplies | 200,000 |
| 0360 | Repair Parts and Material | 1,565,000 |
| 0361 | Building Materials and Supplies | 390,000 |
| 0362 | Paints and Painting Supplies | 350,000 |
| 0364 | Plumbing Supplies | 200,000 |
| 0365 | Electrical Supplies | 4,100,000 |
| 0300 Co | mmodities and Materials - Total* | \$17,892,500 |

0400 Equipment

| 0400 Eq | uipment - Total* | \$3,287,300 |
|---------|--|-------------|
| 0446 | For the Purchase of Data Processing, Office Automation and Data Communication Hardware | 836,400 |
| 0440 | Machinery and Equipment | 1,663,900 |
| 0424 | Furniture and Furnishings | 310,000 |
| 0423 | Communication Devices | 442,000 |
| 0402 | Tools Greater Than \$100/Unit | \$35,000 |

9400 Internal Transfers and Reimbursements

| Appro | priation Total* | \$345,409,315 |
|---------|--|---------------|
| 9400 In | ternal Transfers and Reimbursements - Total | \$1,643,000 |
| 9481 | For Services Provided by the Department of Streets and Sanitation | 1,253,300 |
| 9441 | For Services Provided by the Chicago Department of Public Health | 90,000 |
| 9438 | For Services Provided by the Department of Fleet and Facilities Management | \$299,700 |

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 - Chicago-O'Hare International Airport - Continued POSITIONS AND SALARIES

| | Position | No | Rate |
|---|--|--|--|
| 3015 - (| Chicago-O'Hare International Airport | | |
| | | | |
| | Administration | | • · · · · |
| 9985 | Commissioner of Aviation | 1 | \$186,57 |
| 9813 | Managing Deputy Commissioner | 1 | 159,09 |
| 9679 | Deputy Commissioner | 1 | 122,85 |
| 9679 | Deputy Commissioner | 1 | 114,58 |
| 9660 | First Deputy Commissioner | 1 | 161,65 |
| 7062 | Director of Marketing | 1 | 118,08 |
| 0802 | Executive Administrative Assistant II | 1 | 67,22 |
| 0802 | Executive Administrative Assistant II | 1 | 54,492 |
| 0801 | Executive Administrative Assistant I | 1 | 45,240 |
| 0313 | Assistant Commissioner | 1 | 102,708 |
| 0311 | Projects Administrator | 1 | 83,352 |
| 0308 | Staff Assistant | 1 | 66,684 |
| Subsect | tion Position Total | 12 | \$1,282,548 |
| 4401 - N | loise Abatement | | |
| 9679 | Deputy Commissioner | 1 | \$113,448 |
| 0313 | Assistant Commissioner | 1 | 82,524 |
| 0311 | Projects Administrator | 1 | 80,10 |
| 0302 | Administrative Assistant II | 1 | 66,684 |
| 4402 - H 9813 | Iuman Resources Managing Deputy Commissioner | 1 | \$137,05 |
| | | 1 | |
| 1386 | Senior Labor Relations Specialist | 1 | 59,430 |
| 1331 | Employee Relations Supervisor | | 80,910 |
| 1327 | Supervisor of Personnel Administration | 1 | 80,910 |
| 1318 | Training Director | 1 | 66,64 |
| 1302 | Administrative Services Officer II | 1 | 88,812 |
| 1302 | Administrative Services Officer II | 1 | 80,910 |
| 1302 | Administrative Services Officer II | 1 | 54,492 |
| | Director of Administration | 1 | 100,692 |
| 0379 | Staff Assistant - Excluded | 1 | 45 24 |
| 0366 | | 4 | |
| 0366 0309 | Coordinator of Special Projects | 1 | 88,812 |
| 0366 0309 0308 | Coordinator of Special Projects Staff Assistant | 1 | 88,812 60,168 |
| 0366 0309 0308 | Coordinator of Special Projects Staff Assistant Administrative Assistant III | | 88,812 60,168 69,888 |
| 0366 0309 0308 0303 | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments | 1 1 | 88,812 60,168 69,888 4,806 |
| 0366 0309 0308 0303 | Coordinator of Special Projects Staff Assistant Administrative Assistant III | 1 | 88,812 60,164 69,884 4,800 |
| 0366 0309 0308 0303 Subsect | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments | 1 1 | 88,812 60,168 69,888 4,806 |
| 0366 0309 0308 0303 Subsect | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments tion Position Total | 1 1 | 88,812 60,168 69,888 4,806 \$1,018,79 4 |
| 0366 0309 0308 0303 Subsect 4404 - P 1302 | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments tion Position Total Payroll Processing | 1 1 13 | 88,812 60,163 69,884 4,800 \$1,018,79 4 \$88,812 |
| 0366 0309 0308 0303 Subsect 4404 - P 1302 0450 | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments tion Position Total Payroll Processing Administrative Services Officer II | 1 1 13 1 | 88,812 60,163 69,883 4,800 \$1,018,79 \$88,812 60,780 |
| 0366 0309 0308 0303 Subsect 4404 - P 1302 0450 0450 | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments tion Position Total Payroll Processing Administrative Services Officer II Clerk IV (Timekeeper) | 1 1 13 1 1 1 | 88,812 60,164 69,884 4,800 \$1,018,794 \$88,812 \$88,812 60,786 58,020 |
| 0366 0309 0308 0303 Subsect 1302 0450 0450 0313 | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments tion Position Total Payroll Processing Administrative Services Officer II Clerk IV (Timekeeper) Clerk IV (Timekeeper) | 1 1 13 13 1 1 1 1 | 88,812 60,163 69,883 4,806 \$1,018,794 \$88,812 60,780 58,020 85,020 |
| 0366 0309 0308 0303 Subsect | Coordinator of Special Projects Staff Assistant Administrative Assistant III Schedule Salary Adjustments tion Position Total Payroll Processing Administrative Services Officer II Clerk IV (Timekeeper) Clerk IV (Timekeeper) Assistant Commissioner | 1 1 13 13 1 1 1 1 1 1 | 45,240 88,812 60,163 69,880 4,800 \$1,018,794 \$88,812 60,780 58,020 85,020 66,684 60,780 |

| al Communications eputy Commissioner dministrative Assistant - O'Hare irrector Public Affairs ublic Relations Rep II ssistant Commissioner coordinator of Special Projects toordinator of Special Projects toordinator of Special Projects | 1 1 1 1 1 1 | \$114,588 84,780 80,112 |
|--|---|--|
| dministrative Assistant - O'Hare irrector Public Affairs ublic Relations Rep II ssistant Commissioner coordinator of Special Projects coordinator of Special Projects | 1 1 1 | 84,780 80,112 |
| irector Public Affairs ublic Relations Rep II ssistant Commissioner coordinator of Special Projects coordinator of Special Projects | 1 1 | 80,112 |
| ublic Relations Rep II ssistant Commissioner coordinator of Special Projects coordinator of Special Projects | 1 | |
| ssistant Commissioner oordinator of Special Projects oordinator of Special Projects | | |
| oordinator of Special Projects oordinator of Special Projects | 1 | 52,320 |
| oordinator of Special Projects | | 80,100 |
| | 1 | 80,916 |
| toff Assistant | 1 | 59,796 |
| taff Assistant | 1 | 66,684 |
| dministrative Assistant II | 1 | 39,624 |
| lanager of Customer Services | 1 | 94,848 |
| chedule Salary Adjustments | | 4,206 |
| Position Total | 10 | \$757,974 |
| | | |
| - | 1 | \$120,000 |
| · · | | |
| | | 92,064 |
| • | | 85,128 |
| | | 60,168 \$442,488 |
| | 5 | 442,400 |
| acts | | |
| ttorney | 1 | \$131,688 |
| • | 1 | 101,700 |
| • | 1 | 101,700 |
| • | 1 | 73,200 |
| | 1 | 88,812 |
| | 1 | 73,752 |
| | 1 | 73,200 |
| taff Assistant | 1 | 66,684 |
| Position Total | 8 | \$710,736 |
| | | |
| | | |
| | | \$120,444 |
| | | 38.00H |
| | | 67,224 |
| | | 73,752 |
| | | 97,416 |
| - | | 99,696 |
| | | 60,408 |
| | | 66,684 |
| • | | 83,352 |
| | | 69,888 |
| | 1 | 66,684 |
| | 14 | 2,654 |
| | 14 | \$1,124,362 |
| ue Management | | |
| rincipal Revenue Analyst | 2 | \$73,584 |
| inancial Officer | 1 | 106,884 |
| ccountant IV | 2 | 95,880 |
| | Position Total ercial Development/Concessions Peputy Commissioner issistant Commissioner rojects Administrator itaff Assistant Position Total acts act act | Percial Development/Concessions Percial Development/Concessions Percial Development/Concessions Percial Commissioner 1 sissistant Commissioner 2 tasistant Commissioner 2 tatif Assistant 1 Position Total 5 acts 1 ttorney 1 ttor |

| | Position | No | Rate |
|-----------------|---|----|-----------|
| 4412 - M | IIS - Departmental | | |
| 9679 | Deputy Commissioner | 1 | \$116,904 |
| 0653 | Web Author | 1 | 54,492 |
| 0627 | Senior Telecommunications Specialist | 1 | 63,024 |
| 0603 | Assistant Director of Information Systems | 1 | 95,808 |
| 0431 | Clerk IV | 1 | 39,624 |
| 0311 | Projects Administrator | 1 | 72,516 |
| 0309 | Coordinator of Special Projects | 1 | 80,916 |
| | Schedule Salary Adjustments | | 2,724 |
| Subsect | tion Position Total | 7 | \$526,008 |
| 4414 - C | apital Finance | | |
| 9813 | Managing Deputy Commissioner | 1 | \$148,644 |
| 2926 | Supervisor of Grants Administration | 1 | 86,736 |
| 0383 | Director of Administrative Services | 1 | 94,848 |
| 0303 | Administrative Assistant III | 1 | 76,656 |
| 0144 | Fiscal Policy Analyst | 1 | 80,256 |
| | Schedule Salary Adjustments | | 1,746 |
| Subsect | tion Position Total | 5 | \$488,886 |
| 4415 - D | evelopment | | |
| 6055 | Mechanical Engineer V | 1 | \$96,768 |
| 5814 | Electrical Engineer IV | 1 | 104,736 |
| 5616 | Supervising Engineer | 1 | 102,024 |
| 5407 | Coordinating Architect I | 1 | · · · · · |
| 1572 | Chief Contract Expediter | 1 | 102,024 |
| | | 1 | 80,916 |
| 0318 | Assistant to the Commissioner Assistant Commissioner | | 77,280 |
| 0313 | | 1 | 103,740 |
| 0311 | Projects Administrator | 1 | 97,728 |
| 0302 | Administrative Assistant II | 1 | 39,624 |
| Cubaaa | Schedule Salary Adjustments | 0 | 1,512 |
| Subsect | tion Position Total | 9 | \$806,352 |
| 4416 - C | ompliance | | |
| 2905 | Coordinator of Grants Management | 1 | \$57,456 |
| 1179 | Manager of Finance | 1 | 84,180 |
| 0431 | Clerk IV | 1 | 52,848 |
| 0309 | Coordinator of Special Projects | 1 | 59,796 |
| 0190 | Accounting Technician II | 1 | 66,684 |
| 0190 | Accounting Technician II | 1 | 63,708 |
| 0190 | Accounting Technician II | 1 | 60,780 |
| 0190 | Accounting Technician II | 1 | 43,476 |
| 0156 | Supervisor of Voucher Auditing | 1 | 80,916 |
| 0134 | Financial Analyst | 1 | 62,640 |
| 0103 | Accountant III | 1 | 87,912 |
| | Schedule Salary Adjustments | | 3,684 |
| Subsect | tion Position Total | 11 | \$724,080 |
| <u>4417 - D</u> | esign and Construction | | |
| 9679 | Deputy Commissioner | 1 | \$120,444 |
| 0311 | Projects Administrator | 1 | 104,328 |
| 0311 | Projects Administrator | 1 | 96,456 |
| 0311 | Projects Administrator | 1 | 85,872 |
| | • | | 79,320 |
| 0311 | Projects Administrator | 1 | 19,320 |

0740 - Chicago O'Hare Airport Fund 085 - Department of Aviation 2015 - Chicago-O'Hare International Airport

Positions and Salaries - Continued

| | Position | No | Rate |
|-------------------------|---|----|------------|
| 4420 0 | lanning | | |
| 4420 - P 9813 | Managing Deputy Commissioner | 1 | \$130,356 |
| 1440 | Coordinating Planner II | 1 | 103,740 |
| 0311 | Projects Administrator | 1 | 71,088 |
| 0308 | Staff Assistant | 1 | 73,200 |
| | tion Position Total | 4 | \$378,384 |
| 4430 - P | Property Management | | |
| 9679 | Deputy Commissioner | 1 | \$110,004 |
| 1665 | Chief Leasing Agent | 1 | 84,780 |
| 1440 | Coordinating Planner II | 1 | 102,708 |
| 0311 | Projects Administrator | 1 | 66,720 |
| | Schedule Salary Adjustments | | 840 |
| Subsect | tion Position Total | 4 | \$365,052 |
| 4510 - L | egal/Government Affairs | | |
| 9813 | Managing Deputy Commissioner | 1 | \$148,488 |
| 0320 | Assistant to the Commissioner | 1 | 73,752 |
| 0313 | Assistant Commissioner | 1 | 82,524 |
| 0308 | Staff Assistant | 1 | 66,684 |
| | Schedule Salary Adjustments | | 294 |
| Subsect | tion Position Total | 4 | \$371,742 |
| | irfield Operations | | |
| 9813 | Managing Deputy Commissioner | 1 | \$119,256 |
| 7026 | Chief Airport Operations Supervisor | 2 | 106,884 |
| 7026 | Chief Airport Operations Supervisor | 1 | 93,024 |
| 7025 | Assistant Chief Airport Operations Supervisor | 1 | 117,528 |
| 7025 | Assistant Chief Airport Operations Supervisor | 2 | 107,124 |
| 7021 | Airport Operations Supervisor II | 4 | 107,124 |
| 7021 | Airport Operations Supervisor II | 1 | 102,288 |
| 7021 | Airport Operations Supervisor II | 3 | 93,228 |
| 7021 | Airport Operations Supervisor II | 2 | 88,968 |
| 7021 | Airport Operations Supervisor II | 1 | 84,888 |
| 7021 | Airport Operations Supervisor II | 3 | 81,108 |
| 7021 | Airport Operations Supervisor II | 1 | 76,608 |
| 7020 | General Manager of Airport Operations | 1 | 106,884 |
| 7010 | Airport Operations Supervisor I | 3 | 81,108 |
| 7010 | Airport Operations Supervisor I | 1 | 77,400 |
| 7010 | Airport Operations Supervisor I | 2 | 73,908 |
| 7010 | Airport Operations Supervisor I | 4 | 69,840 |
| 7010 | Airport Operations Supervisor I | 3 | 66,684 |
| 7010 | Airport Operations Supervisor I | 6 | 63,648 |
| 7010 | Airport Operations Supervisor I | 5 | 58,020 |
| 0810 | Executive Secretary II | 1 | 57,648 |
| | Schedule Salary Adjustments | | 18,699 |
| Subsect | tion Position Total | 48 | \$3,954,21 |

| | Position | No | Rate |
|----------|---|----------|--------------|
| 4626 - V | ehicle Operations | | |
| 9679 | Deputy Commissioner | 1 | \$110,880 |
| 7633 | Hoisting Engineer | 4 | 47.10H |
| 7185 | Foreman of Motor Truck Drivers | 7 | 36.41H |
| 7184 | Pool Motor Truck Driver | 231,000H | 34.51H |
| 7183 | Motor Truck Driver | | 35.03H |
| 7183 | Motor Truck Driver | 122 | 34.51H |
| 7124 | Equipment Dispatcher | 7 | 35.11H |
| 7123 | Equipment Training Specialist - MTD | 1 | 6,328M |
| 7015 | Airport Manager - O'Hare | 1 | 92,064 |
| 7015 | Airport Manager - O'Hare | 1 | 84,180 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| Subsect | tion Position Total | 145 | \$18,595,220 |
| 4700 - A | dministration Facilities | | |
| 9679 | Deputy Commissioner | 1 | \$119,256 |
| 7046 | Manager - O'Hare Maintenance Control Center | 1 | 106,884 |
| 7027 | Construction Coordinator | 1 | 97,416 |
| 7024 | Coordinator of Maintenance Repairs | 1 | 49,668 |
| 7020 | General Manager of Airport Operations | 1 | 109,032 |
| 7020 | General Manager of Airport Operations | 1 | 104,772 |
| 5614 | Civil Engineer IV | 1 | 75,840 |
| 5613 | Civil Engineer III | 1 | 95,880 |
| 5424 | Supervising Architect | 1 | 97,728 |
| 0665 | Senior Data Entry Operator | 2 | 60,780 |
| 0323 | Administrative Assistant III - Excluded | 1 | 57,648 |
| 0318 | Assistant to the Commissioner | 1 | 88,812 |
| 0318 | Assistant to the Commissioner | 1 | 70,380 |
| 0309 | Coordinator of Special Projects | 1 | 88,812 |
| 0308 | Staff Assistant | 1 | 66,684 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0303 | Administrative Assistant III | 1 | 69,888 |
| | Schedule Salary Adjustments | | 6,260 |
| Subsect | tion Position Total | 18 | \$1,499,720 |
| 4707 - H | IVAC Plant | | |
| 7775 | Stationary Fireman | 6 | \$30.66H |
| 7747 | Chief Operating Engineer | 1 | 9,867.87M |

| Subsect | tion Position Total | 124 | \$11,831,019 |
|---------|------------------------------------|-----|------------------|
| 5035 | Electrical Mechanic | 9 | 44.00H |
| 5040 | Foreman of Electrical Mechanics | 3 | 47.00H |
| 7741 | Operating Engineer - Group C | 54 | 45.07H |
| 7743 | Operating Engineer - Group A | 39 | 47.44H |
| 7745 | Assistant Chief Operating Engineer | 12 | 52.18H |
| 7747 | Chief Operating Engineer | 1 | 9,867.87M |
| | etatorialy i noman | 6 | \$0010011 |

| | Position | No | Rate |
|--|---|--|---|
| <u>4717 - S</u> | Skilled Trades | | |
| 9528 | Laborer - Bureau of Electricity | 1 | \$38.00H |
| 9411 | Construction Laborer | 14 | 38.00H |
| 9410 | Laborer - Apprentice | 4,160H | 22.80H |
| 3246 | Foreman of Construction Laborers | 1 | 39.10H |
| 676 | Foreman of Machinists | 1 | 46.85H |
| 6674 | Machinist | 9 | 44.35H |
| 5042 | General Foreman of Electrical Mechanics | 1 | 8,666.67M |
| 5040 | Foreman of Electrical Mechanics | 8 | 47.00H |
| 5035 | Electrical Mechanic | 66 | 44.00H |
| 4857 | General Foreman of Sheet Metal Workers | 1 | 7,846.80M |
| 4855 | Sheet Metal Worker | 6 | 41.53H |
| 4776 | Foreman of Steamfitters | 2 | 49.00H |
| 4774 | Steamfitter | 12 | 46.00H |
| 4656 | Sign Painter | 3 | 36.00H |
| 4636 | Foreman of Painters | 2 | 46.97H |
| 4634 | Painter | 2 | 44.36H |
| 4634 | Painter | 31 | 41.75H |
| 4566 | General Foreman of Construction Laborers | 1 | 42.39H |
| 1000 | Foreman of Carpenters | 1 | 45.85H |
| 4303 | | | |
| | Carpenter | 18 | 43.35H |
| 4301 | · · · · · · · · · · · · · · · · · · · | 18 180 | 43.35H \$16,283,488 |
| 4301 Subsec | Carpenter | | |
| 4301 Subsec 4727 - C | Carpenter tion Position Total | | |
| 4301 Subsec 4727 - C 9535 | Carpenter tion Position Total Custodial/Labor Services | 180 | \$16,283,488 |
| 4301 Subsec 4727 - C 9535 9535 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation | 180 | \$16,283,488 \$19.61H |
| 4301 Subsec 4727 - C 9535 9535 9535 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation | 180 7 10 | \$16,283,488 \$19.61H 19.00H |
| 4301 Subsec 4727 - C 9535 9535 9535 9533 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation | 180 7 10 29,120H | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H |
| 4301 Subsec 4727 - C 9535 9535 9535 9533 8243 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer | 180 7 10 29,120H 56 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers | 180 7 10 29,120H 56 1 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman | 180 7 10 29,120H 56 1 7 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 4285 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers | 180 7 10 29,120H 56 1 7 1 | \$16,283,488 \$19.61H 19.00H 19.00H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 4285 4225 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer | 180 7 10 29,120H 56 1 7 1 4 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H 3,942.39M |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 4285 4225 4225 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer Foreman of Custodial Workers | 180 7 10 29,120H 56 1 7 1 4 2 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H 3,942.39M 24.50H 23.46H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 4285 4225 4225 4225 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer Foreman of Custodial Workers Foreman of Custodial Workers | 180 7 10 29,120H 56 1 7 7 1 1 4 2 4 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H 3,942.39M 24.50H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 4225 4225 4225 4225 4225 4223 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer Foreman of Custodial Workers Foreman of Custodial Workers Foreman of Custodial Workers | 180 7 10 29,120H 56 1 7 1 7 1 4 2 4 2 4 1 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H 3,942.39M 24.50H 23.46H 20.78H |
| 4301 Subsec 4727 - C 9535 9535 9535 9533 9533 9533 9533 9533 9243 7005 4286 4285 4225 4225 4225 4223 4223 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer Foreman of Custodial Workers Foreman of Custodial Workers Foreman of Custodial Workers Custodial Worker | 180 7 10 29,120H 56 1 7 1 4 2 4 2 4 1 4 1 46 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H 3,942.39M 24.50H 23.46H 23.46H 20.78H 19.92H |
| 4301 Subsec 9535 9535 9535 9533 8243 7005 4286 4285 4225 4225 4225 4223 4223 4223 4223 | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer Foreman of Custodial Workers Foreman of Custodial Workers Foreman of Custodial Workers Custodial Worker Custodial Worker | 180 7 10 29,120H 56 1 7 1 4 2 4 2 4 1 4 2 4 1 4 1 46 14 | \$16,283,488 \$19,61H 19.00H 19.00H 32.37H 42.39H 33.37H 23.54H 3,942.39M 24.50H 23.46H 20.78H 19.92H 16.35H |
| | Carpenter tion Position Total Custodial/Labor Services General Laborer - Aviation General Laborer - Aviation General Laborer - Aviation Laborer General Foreman of Laborers Airport Maintenance Foreman Foreman of Window Washers Window Washer Foreman of Custodial Workers Foreman of Custodial Workers Foreman of Custodial Workers Custodial Worker Custodial Worker | 180 7 10 29,120H 56 1 7 1 4 2 4 2 4 1 4 1 4 1 46 14 17 | \$16,283,488 \$19.61H 19.00H 19.00H 32.37H 42.39H 23.54H 3,942.39M 24.50H 23.46H 20.78H 19.92H 16.35H 14.45H |

3015 - Chicago-O'Hare International Airport - Continued

| | Position | No | Rate |
|----------|---|---------|--------------|
| 4800 - S | Security Operations | | |
| 9813 | Managing Deputy Commissioner | 1 | \$130,380 |
| 9679 | Deputy Commissioner | 1 | 111,216 |
| 7004 | Manager of Security Communications Center | 1 | 93,024 |
| 4211 | Aviation Security Officer - Hourly | 20,220H | 21.27H |
| 4210 | Aviation Security Officer | 10 | 80,940 |
| 4210 | Aviation Security Officer | 4 | 77,220 |
| 4210 | Aviation Security Officer | 12 | 73,764 |
| 4210 | Aviation Security Officer | 16 | 70,404 |
| 4210 | Aviation Security Officer | 21 | 67,212 |
| 4210 | Aviation Security Officer | 19 | 64,188 |
| 4210 | Aviation Security Officer | 17 | 61,260 |
| 4210 | Aviation Security Officer | 20 | 58,476 |
| 4210 | Aviation Security Officer | 15 | 53,628 |
| 4210 | Aviation Security Officer | 7 | 51,216 |
| 4210 | Aviation Security Officer | 20 | 48,924 |
| 4210 | Aviation Security Officer | 67 | 46,656 |
| 4209 | Aviation Security Sergeant | 1 | 84,780 |
| 4209 | Aviation Security Sergeant | 4 | 80,916 |
| 4209 | Aviation Security Sergeant | 4 | 73,752 |
| 4209 | Aviation Security Sergeant | 3 | 70,380 |
| 4209 | Aviation Security Sergeant | 1 | 67,224 |
| 4209 | Aviation Security Sergeant | 2 | 62,640 |
| 4209 | Aviation Security Sergeant | 2 | 59,796 |
| 4208 | Shift Supervisor of Aviation Security | 2 | 97,416 |
| 4208 | Shift Supervisor of Aviation Security | 2 | 93,024 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 88,812 |
| 4208 | Shift Supervisor of Aviation Security | 1 | 84,780 |
| 4208 | Shift Supervisor of Aviation Security | 5 | 63,516 |
| 0801 | Executive Administrative Assistant I | 1 | 45,240 |
| 0318 | Assistant to the Commissioner | 1 | 70,380 |
| 0318 | Assistant to the Commissioner | 1 | 49,668 |
| 0311 | Projects Administrator | 1 | 101,004 |
| 0311 | Projects Administrator | 1 | 77,772 |
| 0309 | Coordinator of Special Projects | 1 | 84,780 |
| 0304 | Assistant to Commissioner | 1 | 76,512 |
| | Schedule Salary Adjustments | | 248,298 |
| Subsec | tion Position Total | 266 | \$16,856,333 |
| 4810 - S | Safety | | |
| 9679 | Deputy Commissioner | 1 | \$116,904 |
| 7007 | Aviation Safety Director | 1 | 73,020 |
| 7007 | Aviation Safety Director | 1 | 63,516 |
| 6305 | Safety Specialist | 2 | 67,344 |
| 6122 | Safety Specialist | 1 | 66,684 |
| | | I | 00,004 |

 6122
 Safety Specialist
 1

 1912
 Project Coordinator
 1

 0302
 Administrative Assistant II
 1

 Schedule Salary Adjustments
 1

73,752

66,684

2,990

\$598,238

| | Position | No | Rate |
|------------|--|-------|-----------------------------|
| | Badging | | |
| 5043 | Electronics Technician | 1 | \$6,289.78M |
| 0832 | Personal Computer Operator II | 1 | 60,780 |
| 0665 | Senior Data Entry Operator | 1 | 55,428 |
| 0664 | Data Entry Operator | 1 | 50,496 |
| 0664 | Data Entry Operator | 1 | 48,168 |
| 0664 | Data Entry Operator | 1 | 45,972 |
| 0664 | Data Entry Operator | 1 | 41,952 |
| 0431 | Clerk IV | 1 | 66,684 |
| 0430 | Clerk III | 1 | 50,496 |
| 0375 | Manager - Aviation ID Badge Operations | 1 | 59,796 |
| 0313 | Assistant Commissioner | 1 | 93,912 |
| 0308 | Staff Assistant | 1 | 52,320 |
| 0303 | Administrative Assistant III | 1 | 73,200 |
| 0303 | Administrative Assistant III | 4 | 47,688 |
| 0302 | Administrative Assistant II | 2 | 66,684 |
| 0302 | Administrative Assistant II | 1 | 55,428 |
| 0302 | Administrative Assistant II | 1 | 52,848 |
| 0302 | Administrative Assistant II | 1 | 50,496 |
| | Schedule Salary Adjustments | | 8,589 |
| Subsect | ion Position Total | 22 | \$1,266,162 |
| 1000 - 1 4 | andside Operations | | |
| 7482 | Parking Enforcement Aide | 1 | \$61,260 |
| 7482 | Parking Enforcement Aide | 2 | 55,800 |
| 7099 | Airport Facilities Manager | 1 | 80,916 |
| 7099 | Airport Facilities Manager | 1 | 76,512 |
| 7099 | Airport Facilities Manager | 1 | 73,020 |
| 7099 | Airport Facilities Manager | 5 | 63,516 |
| 7052 | Shift Supervisor of Airport Ground Transportation | 1 | 73,752 |
| 7052 | Shift Supervisor of Airport Ground Transportation | 2 | 67,224 |
| 7052 | Shift Supervisor of Airport Ground Transportation | 1 | 45,240 |
| 7027 | Construction Coordinator | 1 | 93,024 |
| 7027 | General Manager of Grounds and Terminal Facilities | 1 | |
| 7023 | General Manager of Airport Operations | 1 | 106,884 114,588 |
| 4201 | | 1 | • |
| 4201 | Operations Manager of Airport Parking | | 80,916 73,752 |
| | Operations Manager of Airport Parking | 1 | |
| 4201 | Operations Manager of Airport Parking Assistant to the Commissioner | | 49,668 |
| 0320 | | 1 | 73,752 |
| 0313 | Assistant Commissioner | 1 | 102,708 |
| 0302 | Administrative Assistant II | 1 | 63,708 |
| <u> </u> | Schedule Salary Adjustments | | 14,169 |
| | ion Position Total Position Total | 24 | \$1,747,497 \$02 227 815 |
| Jection | | 1,152 | \$93,237,815 |
| Positio | n Total | 1,152 | \$93,237,815 |
| | Turnover | | (4,070,077) |
| Positio | n Net Total | 1,152 | \$89,167,738 |

0740 - Chicago O'Hare Airport Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amount |
|---|--|--|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$455,112 |
| 8000 | For Payment of Retroactive Salaries | 1,186,341 |
| 0029 | For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families | 6,425,010 |
| 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 | 13,526,732 |
| 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) | 112,500 |
| 0045 | For the Cost of Claims and Administration or Premiums for Term Life Insurance | 161,510 |
| 0049 | Claims and Costs of Administration Pursuant to the Workers' Compensation Act | 330,000 |
| 0051 | Claims Under Unemployment Insurance Act | 478,731 |
| 0052 | Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents | 3,320,596 |
| 0056 | For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees | 704,130 |
| 0070 | Tuition Reimbursement and Educational Programs | 45,000 |
| | contractual Services | |
| 0135 | For Delegate Agencies | \$750,000 |
| 0138 | For Professional Services for Information Technology Maintenance | 2,319,969 |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 5,312,047 |
| 0142 | Accounting and Auditing | 1,107,500 |
| 0145 0149 | Legal Expenses | |
| 0149 | For Software Maintenance and Licensing | |
| 0172 | For the Cost of Insurance Promiums and Expenses | 1,682 |
| - | For the Cost of Insurance Premiums and Expenses | 2,233,500 1,682 12,000,000 167,240 |
| 0172 0196 0100 Co | For the Cost of Insurance Premiums and Expenses Data Circuits Dontractual Services - Total* | 1,682 |
| 0196 0100 Co | Data Circuits | 1,682 12,000,000 167,240 |
| 0196 0100 Co | Data Circuits Ontractual Services - Total* | 1,682 12,000,000 167,240 \$23,891,938 |
| 0196 0100 Co 0300 C 0340 | Data Circuits Ontractual Services - Total* Commodities and Materials | 1,682 12,000,000 167,240 \$23,891,938 13,036 |
| 0196 0100 Cd 0300 C 0340 0300 Cd | Data Circuits Ontractual Services - Total* Commodities and Materials Material and Supplies | 1,682 12,000,000 167,240 \$23,891,938 13,036 |
| 0196 0100 Cd 0300 C 0340 0300 Cd 0900 F | Data Circuits Commodities and Materials Material and Supplies Commodities and Materials - Total* | 1,682 12,000,000 167,240 \$23,891,938 13,036 \$13,036 |
| 0196 0100 Cd 0300 C 0340 0300 Cd 0300 Cd 0900 F 0902 | Data Circuits Commodities and Materials Material and Supplies Commodities and Materials - Total* Commodities and Materials - Total* Commodities and Supplies | 1,682 12,000,000 167,240 |
| 0196 0100 Cd 0340 0340 0300 Cd 0900 F 0902 0913 | Data Circuits Ontractual Services - Total* Commodities and Materials Material and Supplies Ommodities and Materials - Total* Interest on First Lien Bonds | 1,682 12,000,000 167,240 \$23,891,938 13,036 \$13,036 \$337,516,033 |
| 0196 0100 Cd 0300 C 0340 0300 Cd | Data Circuits Contractual Services - Total* Commodities and Materials Material and Supplies Commodities and Materials - Total* Commodities and Commoditi | 1,682 12,000,000 167,240 \$23,891,938 13,036 \$13,036 \$337,516,033 157,310,000 |

0900 Financial Purposes as Specified - Total

\$495,434,033

0740 - Chicago O'Hare Airport Fund 099 - Finance General - Continued

| | Appropriations | Amoun |
|--|---|--|
| 9000 P | urposes as Specified | |
| 9027 | For the City Contribution to Social Security Tax | \$27,880 |
| 9046 | For Operations and Maintenance Reserve | 4,175,000 |
| 9047 | For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program | 2,000,000 |
| 9076 | City's Contribution to Medicare Tax | 1,610,803 |
| 9000 Pi | Irposes as Specified - Total | \$7,813,683 |
| 9100 P | urposes as Specified | |
| 9165 | For Expenses Related to the Data Center | 133,353 |
| 9100 Pı | irposes as Specified - Total | \$133,353 |
| 9400 lr | ternal Transfers and Reimbursements | |
| 9459 | For Services Provided by the Fire Department | 300,000 |
| 9400 Int | ternal Transfers and Reimbursements - Total | \$300,000 |
| | | |
| 9500 P | urposes as Specified | |
| 9500 P 9551 | urposes as Specified Fund's Share of Retroactive Pension Payments | 197,619 |
| 9551 | | 197,619 \$197,61 9 |
| 9551 9500 Pເ | Fund's Share of Retroactive Pension Payments | - , |
| 9551 9500 Pເ | Fund's Share of Retroactive Pension Payments irposes as Specified - Total | - , |
| 9551 9500 Ρι 9600 R | Fund's Share of Retroactive Pension Payments irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable | \$197,615 |
| 9551 9500 Pt 9600 R 9626 | Fund's Share of Retroactive Pension Payments irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary | \$197,61 \$13,460,000 |
| 9551 9500 Pt 9600 R 9626 9629 9669 | Fund's Share of Retroactive Pension Payments irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund | \$197,619 \$13,460,000 10,950,000 |
| 9551 9500 PL 9600 R 9629 9669 9669 9600 Re | Fund's Share of Retroactive Pension Payments irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries | \$197,619 \$13,460,000 10,950,000 229,454 |
| 9551 9500 PL 9600 R 9629 9669 9669 9600 Re | Fund's Share of Retroactive Pension Payments Irrposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries Provide Fund State Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries Simbursements - Total | \$197,619 \$13,460,000 10,950,000 229,454 |
| 9551 9500 Pu 9626 9629 9669 9600 Re 9900 P | Fund's Share of Retroactive Pension Payments irrposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries Eimbursements - Total ension Purposes as Specified | \$197,619 \$13,460,000 10,950,000 229,454 \$24,639,454 |
| 9551 9500 PL 9620 R 9629 9669 9600 Re 9900 P 9980 | Fund's Share of Retroactive Pension Payments irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries eimbursements - Total ension Purposes as Specified Municipal Fund Pension Allocation | \$197,619 \$13,460,000 10,950,000 229,454 \$24,639,454 \$14,144,685 |
| 9551 9500 PL 9600 R 9629 9669 9600 Re 9900 P 9980 9981 | Fund's Share of Retroactive Pension Payments Irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries eimbursements - Total ension Purposes as Specified Municipal Fund Pension Allocation Laborers' Fund Pension Allocation | \$197,619 \$13,460,000 10,950,000 229,454 \$24,639,454 \$14,144,685 1,493,265 |
| 9551 9500 PL 9600 R 9629 9669 9669 9600 Re 9980 9981 9981 9982 9983 | Fund's Share of Retroactive Pension Payments irposes as Specified - Total eimbursements To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries eimbursements - Total ension Purposes as Specified Municipal Fund Pension Allocation Laborers' Fund Pension Allocation Policemen's Fund Pension Allocation | \$197,619 \$13,460,000 10,950,000 229,454 \$24,639,454 \$14,144,685 1,493,265 2,571,736 |

| Fund Total \$1,053,2 |
|----------------------|
|----------------------|

| Fund Position Total | 1,794 | \$147,659,990 |
|-------------------------|-------|---------------|
| Turnover | | (6,293,211) |
| Fund Position Net Total | 1,794 | \$141,366,779 |

0B09 - CTA Real Property Transfer Tax Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amount |
|---|--|--------------------------------|
| 9200 P | urposes as Specified | |
| 9205 | For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion | 62,790,000 |
| | | |
| | rposes as Specified - Total | \$62,790,000 |
| 9200 Pu | rposes as Specified - Total eimbursements | \$62,790,000 |
| 9200 Pu | | \$62,790,000 634,000 |
| 9200 Pu 9600 R 9640 | eimbursements To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer | |

| Fund Total | \$63,424,000 |
|-------------------|--------------|
| | |

0B21 - Tax Increment Financing Administration Fund 005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

| | Appropriations | Amount |
|---------|---|-----------|
| 0000 P | Yersonnel Services Salaries and Wages - on Payroll | \$164.907 |
| 0015 | Schedule Salary Adjustments | 2,070 |
| 0000 Pe | ersonnel Services - Total* | \$166,977 |
| Approp | priation Total* | \$166,977 |

| | Position | No | Rate |
|------------------------|-----------------------------|----|-----------|
| 3040 - ' | TIF Administration | | |
| 1105 | Senior Budget Analyst | 1 | \$76,116 |
| 0306 | Assistant Director | 1 | 92,064 |
| | Schedule Salary Adjustments | | 2,070 |
| Section Position Total | | 2 | \$170,250 |
| Positio | on Total | 2 | \$170,250 |
| | Turnover | | (3,273) |
| Positio | on Net Total | 2 | \$166,977 |

0B21 - Tax Increment Financing Administration Fund 027 - DEPARTMENT OF FINANCE 1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

| | Appropriations | Amount |
|---------|--|-----------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$330,908 |
| 0011 | Contract Wage Increment - Salary | 790 |
| 0015 | Schedule Salary Adjustments | 2,148 |
| 0000 Pe | rsonnel Services - Total* | \$333,846 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | 250,000 |
| 0100 Co | ontractual Services - Total* | \$250,000 |
| Approp | priation Total* | \$583,846 |

| | Position | No | Rate |
|---------------------------|------------------------------------|----|-----------|
| <u> 3019 - J</u> | Accounting and Financial Reporting | | |
| 4051 - G | Seneral Accounting | | |
| 0150 | Manager of Auditing | 1 | \$90,696 |
| 0120 | Supervisor of Accounting | 1 | 100,692 |
| 0104 | Accountant IV | 1 | 95,880 |
| 0103 | Accountant III | 1 | 62,280 |
| | Schedule Salary Adjustments | | 2,148 |
| Subsection Position Total | | 4 | \$351,696 |
| Section | n Position Total | 4 | \$351,696 |
| Positio | n Total | 4 | \$351,696 |
| Turnover | | | (18,640) |
| Position Net Total | | 4 | \$333,056 |

0B21 - Tax Increment Financing Administration Fund 027 - Department of Finance - Continued 1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

| | Appropriations | Amount |
|---------------|---------------------------------|----------|
| <u>0000 P</u> | Personnel Services | |
| 0005 | Salaries and Wages - on Payroll | 75,675 |
| 0000 Pe | ersonnel Services - Total* | \$75,675 |
| Appro | priation Total* | \$75,675 |

| Department Total | \$659,521 |
|------------------|-----------|

| Positions | and Salaries |
|-----------|--------------|
|-----------|--------------|

| Position | No | Rate |
|------------------------------------|----|----------|
| 3016 - Financial Strategy | | |
| 4058 - TIF Administration | | |
| 0117 Assistant Director of Finance | 1 | \$95,808 |
| Subsection Position Total | 1 | \$95,808 |
| Section Position Total | 1 | \$95,808 |
| Position Total | 1 | \$95,808 |
| Turnover | | (20,133) |
| Position Net Total | 1 | \$75,675 |

| Department Position Total | 5 | \$447,504 |
|-------------------------------|---|-----------|
| Turnover | | (38,773) |
| Department Position Net Total | 5 | \$408,731 |

0B21 - Tax Increment Financing Administration Fund 028 - CITY TREASURER

(028/1005/2005)

| Appropriations | Amount |
|--------------------------------------|----------|
| 0000 Personnel Services | |
| 0005 Salaries and Wages - on Payroll | 85,020 |
| 0000 Personnel Services - Total* | \$85,020 |
| Appropriation Total* | \$85,020 |

| | Position | No | Rate |
|------------------------|--------------------------|----|----------|
| 3010 - F | Portfolio Management | | |
| 9676 | Assistant City Treasurer | 1 | \$85,020 |
| Section Position Total | | 1 | \$85,020 |
| Positio | n Total | 1 | \$85,020 |

0B21 - Tax Increment Financing Administration Fund 031 - DEPARTMENT OF LAW

(031/1005/2005)

| | Appropriations | Amount | | |
|---------|----------------------------------|-------------|--|--|
| 0000 P | 0000 Personnel Services | | | |
| 0005 | Salaries and Wages - on Payroll | \$1,136,242 | | |
| 0011 | Contract Wage Increment - Salary | 402 | | |
| 0000 Pe | ersonnel Services - Total* | \$1,136,644 | | |
| Appro | priation Total* | \$1,136,644 | | |

| | Position | No | Rate |
|------------------------|---|----|-------------|
| 3044 - | Finance and Economic Development | | |
| 1652 | Chief Assistant Corporation Counsel | 1 | \$124,572 |
| 1643 | Assistant Corporation Counsel | 2 | 103,788 |
| 1643 | Assistant Corporation Counsel | 1 | 102,492 |
| 1643 | Assistant Corporation Counsel | 2 | 95,052 |
| 1643 | Assistant Corporation Counsel | 1 | 83,400 |
| 1643 | Assistant Corporation Counsel | 1 | 61,980 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 113,028 |
| 1641 | Assistant Corporation Counsel Supervisor - Senior | 1 | 97,488 |
| 1619 | Supervising Paralegal | 1 | 80,916 |
| 0863 | Legal Secretary | 1 | 80,328 |
| Section Position Total | | 12 | \$1,141,884 |
| Positio | on Total | 12 | \$1,141,884 |
| | Turnover | | (5,642) |
| Positio | on Net Total | 12 | \$1,136,242 |

0B21 - Tax Increment Financing Administration Fund 054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

| | Appropriations | Amount |
|----------|--|-------------|
| 0000 P | ersonnel Services | |
| 0005 | Salaries and Wages - on Payroll | \$3,675,761 |
| 0011 | Contract Wage Increment - Salary | 2,118 |
| 0015 | Schedule Salary Adjustments | 14,707 |
| 0000 Pe | ersonnel Services - Total* | \$3,692,586 |
| 0100 C | ontractual Services | |
| 0140 | For Professional and Technical Services and Other Third Party Benefit Agreements | \$200,000 |
| 0166 | Dues, Subscriptions and Memberships | 6,703 |
| 0169 | Technical Meeting Costs | 22,500 |
| 0100 Co | ontractual Services - Total* | \$229,203 |
| 9400 Ir | ternal Transfers and Reimbursements | |
| 9454 | For Services Provided by the Department of Planning and Development | 125,000 |
| 9400 Int | ernal Transfers and Reimbursements - Total | \$125,000 |
| A | priation Total* | \$4,046,789 |

| | Position | No | Rate |
|------------------------|----------------------------------|----|-----------|
| 3035 - / | Administration | | |
| 4001 - F | inance and Fiscal Operations | | |
| 9679 | Deputy Commissioner | 1 | \$102,708 |
| 1752 | Economic Development Coordinator | 1 | 111,996 |
| 1439 | Financial Planning Analyst | 1 | 83,100 |
| Subsect | tion Position Total | 3 | \$297,804 |
| 4002 - A | dministrative Services | | |
| 0638 | Programmer/Analyst | 1 | \$62,280 |
| 0601 | Director of Information Systems | 1 | 103,428 |
| 0308 | Staff Assistant | 1 | 66,072 |
| | Schedule Salary Adjustments | | 2,141 |
| Subsect | tion Position Total | 3 | \$233,921 |
| 4004 - P | lanning and Urban Design | | |
| 1441 | Coordinating Planner | 1 | \$80,100 |
| 1441 | Coordinating Planner | 1 | 78,000 |
| 1440 | Coordinating Planner II | 1 | 102,024 |
| Subsect | tion Position Total | 3 | \$260,124 |
| Section Position Total | | 9 | \$791,849 |

0B21 - Tax Increment Financing Administration Fund 054 - Department of Planning and Development Positions and Salaries - Continued

| 4014 - Workfr 3092 P 1985 C 0313 A 0309 C 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F Subsection F | Aanaging Deputy Commissioner Deputy Commissioner | 1 2 1 1 1 1 1 7 | \$80,916 76,512 87,600 80,916 66,072 52,320 5,959 \$526,807 |
|--|---|--------------------------------------|---|
| 3092 P 1985 C 0313 A 0309 C 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F Subsection F | Program Director Coordinator of Economic Development II - Planning and Development Assistant Commissioner Coordinator of Special Projects Staff Assistant Staff Assistant Schedule Salary Adjustments Position Total dministration Managing Deputy Commissioner Deputy Commissioner | 2 1 1 1 1 1 7 | 76,512 87,600 80,910 66,072 52,320 5,959 |
| 3092 P 1985 C 0313 A 0309 C 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 03030 P 0313 A 0310 P Subsection F S 0310 P Subsection F S | Program Director Coordinator of Economic Development II - Planning and Development Assistant Commissioner Coordinator of Special Projects Staff Assistant Staff Assistant Schedule Salary Adjustments Position Total dministration Managing Deputy Commissioner Deputy Commissioner | 2 1 1 1 1 1 7 | 76,512 87,600 80,910 66,072 52,320 5,959 |
| 1985 C 0313 A 0309 C 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F S 04017 TIF Un | Coordinator of Economic Development II - Planning and Development Assistant Commissioner Coordinator of Special Projects Staff Assistant Staff Assistant Schedule Salary Adjustments Position Total dministration Managing Deputy Commissioner Deputy Commissioner | 2 1 1 1 1 1 7 | 76,512 87,600 80,916 66,072 52,320 5,959 |
| 0313 A 0309 C 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F Subsection F 4017 - TIF Un Control | Assistant Commissioner Coordinator of Special Projects Staff Assistant Staff Assistant Schedule Salary Adjustments Position Total Aministration Managing Deputy Commissioner Deputy Commissioner | 1 1 1 1 7 | 87,600 80,916 66,072 52,320 5,959 |
| 0309 C 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F | Coordinator of Special Projects Staff Assistant Staff Assistant Cohedule Salary Adjustments Position Total Commissioner Deputy Commissioner Deputy Commissioner | 1 1 1 7 | 80,916 66,072 52,320 5,959 |
| 0308 S 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F | Staff Assistant Staff Assistant Schedule Salary Adjustments Position Total dministration Managing Deputy Commissioner Deputy Commissioner | 1 1 7 | 66,072 52,320 5,959 |
| 0308 S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F 4017 - TIF Un | Staff Assistant Schedule Salary Adjustments Position Total dministration Managing Deputy Commissioner Deputy Commissioner | 1 7 | 52,320 5,959 |
| S Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F Subsection F | Schedule Salary Adjustments Position Total dministration Managing Deputy Commissioner Deputy Commissioner | 7 | 5,959 |
| Subsection F 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F Subsection F | Position Total Iministration Managing Deputy Commissioner Deputy Commissioner | | · · |
| 4016 - TIF Ad 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F 4017 - TIF Un | Aministration Managing Deputy Commissioner Deputy Commissioner | | \$526,807 |
| 9813 M 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F 4017 - TIF Un | Aanaging Deputy Commissioner Deputy Commissioner | 1 | |
| 9679 D 2921 S 0801 E 0313 A 0310 P Subsection F 4017 - TIF Un | Deputy Commissioner | 1 | |
| 2921 S 0801 E 0313 A 0310 P Subsection F 4017 - TIF Un | | | \$133,920 |
| 0801 E 0313 A 0310 P Subsection F 4017 - TIF Un | | 1 | 112,332 |
| 0313 A 0310 P Subsection F 4017 - TIF Un | Senior Research Analyst | 1 | 80,424 |
| 0310 P Subsection F 4017 - TIF Un | Executive Administrative Assistant I | 1 | 45,240 |
| Subsection F 4017 - TIF Un | ssistant Commissioner | 1 | 99,600 |
| 4017 - TIF Un | Project Manager | 1 | 85,020 |
| 1752 L | nderwriting Economic Development Coordinator | 1 | \$102,060 |
| | | | |
| | inancial Planning Analyst | 1 | 86,796 |
| | inancial Planning Analyst | 2 | 79,464 |
| Subsection F | Position Total | 4 | \$347,784 |
| 4018 - TIF Dis | strict Planning and Monitoring | | |
| 1912 P | Project Coordinator | 1 | \$57,084 |
| 1441 C | Coordinating Planner | 1 | 78,000 |
| | inancial Planning Analyst | 1 | 95,832 |
| | inancial Planning Analyst | 6 | 79,464 |
| | inancial Planning Analyst | 1 | 69,684 |
| | Schedule Salary Adjustments | | 3,553 |
| | Position Total | 10 | \$780,937 |
| | | | |
| | DA Monitoring and Compliance | | |
| | Program Auditor III | 1 | \$96,672 |
| | inancial Planning Analyst | 1 | 79,464 |
| | inancial Planning Analyst | 1 | 69,684 |
| | Assistant Commissioner | 1 | 94,848 |
| | Schedule Salary Adjustments Position Total | 4 | 1,632 \$342,300 |

0B21 - Tax Increment Financing Administration Fund 054 - Department of Planning and Development Positions and Salaries - Continued

3041 - Economic Development - Continued

| | Position | No | Rate |
|----------|---|----|-------------|
| 4026 - B | usiness Development | | |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | \$106,884 |
| 1985 | Coordinator of Economic Development II - Planning and Development | 1 | 93,024 |
| 1984 | Coordinator of Economic Development I - Planning and Development | 1 | 59,796 |
| 1752 | Economic Development Coordinator | 1 | 102,060 |
| 1440 | Coordinating Planner II | 1 | 99,108 |
| 0309 | Coordinator of Special Projects | 1 | 97,416 |
| | Schedule Salary Adjustments | | 1,422 |
| Subsect | tion Position Total | 6 | \$559,710 |
| Section | n Position Total | 37 | \$3,114,074 |
| Positio | n Total | 46 | \$3,905,923 |
| Turnover | | | (215,455) |
| Positio | n Net Total | 46 | \$3,690,468 |

0B21 - Tax Increment Financing Administration Fund 070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

| | Appropriations | Amount |
|----------|---|-----------|
| 9400 lr | nternal Transfers and Reimbursements | |
| 9470 | For Services Provided by Business Affairs and Consumer Protection | 375,000 |
| 9400 Int | ternal Transfers and Reimbursements - Total | \$375,000 |
| Approp | priation Total* | \$375,000 |

0B21 - Tax Increment Financing Administration Fund 099 - FINANCE GENERAL

(099/1005/2005)

| | Appropriations | Amount |
|--|---|---|
| 0000 P | ersonnel Services | |
| 0003 | Scheduled Wage Adjustments | \$126,420 |
| 8000 | For Payment of Retroactive Salaries | 12,284 |
| 0000 Pe | ersonnel Services - Total* | \$138,704 |
| 0100 C | ontractual Services | |
| 0142 | Accounting and Auditing | \$230,000 |
| | Technical Macting Costs | 10,200 |
| 0169 | Technical Meeting Costs | 10,200 |
| 0169 0100 Co | ontractual Services - Total* | \$240,200 \$240,200 |
| 0100 Co | | , |
| 0100 Co | ontractual Services - Total* | , |
| 0100 C 9500 P 9551 | ontractual Services - Total* urposes as Specified | \$240,200 |
| 0100 Co 9500 P 9551 9500 Pu | ontractual Services - Total* urposes as Specified Fund's Share of Retroactive Pension Payments | \$240,200 |
| 0100 Co 9500 P 9551 9500 Pu 9600 R | urposes as Specified Fund's Share of Retroactive Pension Payments Irposes as Specified - Total | \$240,200 |
| 0100 Co 9500 P 9551 9500 Pu | eimbursements | \$240,200 1,932 \$1,932 |
| 0100 Cd 9500 P 9551 9500 P t 9600 R 9610 | urposes as Specified Fund's Share of Retroactive Pension Payments urposes as Specified - Total eimbursements To Reimburse Corporate Fund for Pension Payments | \$240,200 1,932 \$1,932 \$813,385 |
| 9500 P 9551 9500 P 9500 P 9600 R 9610 9611 9668 | urposes as Specified Fund's Share of Retroactive Pension Payments urposes as Specified - Total eimbursements To Reimburse Corporate Fund for Pension Payments To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund | \$240,200 1,932 \$1,932 \$813,385 999,000 |

| Fund Total | \$10,150,000 |
|------------|--------------|
| | |

| Fund Position Total | 66 | \$5,750,581 |
|-------------------------|----|-------------|
| Turnover | | (263,143) |
| Fund Position Net Total | 66 | \$5,487,438 |

| | Local Totals | Grant Totals | Grand Totals |
|---|-----------------|---------------|-----------------|
| Finance and Administration | | | |
| Office of the Mayor | \$6,675,600 | \$2,858,580 | \$9,534,180 |
| Office of Budget and Management | 2,264,908 | 26,251,497 | 28,516,405 |
| Department of Innovation and Technology | 35,169,594 | 3,229,698 | 38,399,292 |
| City Clerk | 9,985,202 | | 9,985,202 |
| Department of Finance | 81,413,360 | 4,390,142 | 85,803,502 |
| City Treasurer | 2,528,177 | | 2,528,177 |
| Department of Administrative Hearings | 7,965,375 | | 7,965,375 |
| Department of Law | 34,853,355 | 1,774,938 | 36,628,293 |
| Department of Human Resources | 5,921,979 | | 5,921,979 |
| Department of Procurement Services | 7,974,704 | | 7,974,704 |
| Department of Fleet and Facility Management | 336,253,240 | 5,403,664 | 341,656,904 |
| Total - Finance and Administration | \$531,005,494 | \$43,908,519 | \$574,914,013 |
| Legislative and Elections | | | |
| City Council | \$26,922,907 | | \$26,922,907 |
| Board of Election Commissioners | 25,555,957 | | 25,555,957 |
| Total - Legislative and Elections | \$52,478,864 | | \$52,478,864 |
| City Development | | | |
| Department of Cultural Affairs and Special Events | \$30,169,499 | \$2,409,000 | \$32,578,499 |
| Department of Planning and Development | 40,642,605 | 113,215,388 | 153,857,993 |
| Total - City Development | \$70,812,104 | \$115,624,388 | \$186,436,492 |
| Community Services | | | |
| Department of Public Health | \$29,507,430 | \$120,403,395 | \$149,910,825 |
| Commission on Human Relations | 1,117,832 | 1,148,357 | 2,266,189 |
| Mayor's Office for People with Disabilities | 1,147,191 | 3,981,915 | 5,129,106 |
| Department of Family and Support Services | 61,709,968 | 270,622,691 | 332,332,659 |
| Chicago Public Library | 54,087,670 | 19,207,000 | 73,294,670 |
| Total - Community Services | \$147,570,091 | \$415,363,358 | \$562,933,449 |
| Public Safety | | | |
| Police Board | \$428,955 | | \$428,955 |
| Independent Police Review Authority | 8,452,010 | | 8,452,010 |
| Department of Police | 1,398,129,309 | 53,924,000 | 1,452,053,309 |
| Office of Emergency Management and Communications | 86,067,796 | 116,425,105 | 202,492,901 |
| Fire Department | 589,419,021 | 7,491,000 | 596,910,021 |
| Total - Public Safety | \$2,082,497,091 | \$177,840,105 | \$2,260,337,196 |

Summary G DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2015

| Summary G Vistribution of Proposed Appropriations - All Funds - 2015 - Contin |
|--|
|--|

| | Local Totals | Grant Totals | Grand Totals |
|--|-----------------|---------------------|---------------------|
| Regulatory | | | |
| Office of Inspector General | \$5,956,603 | | \$5,956,603 |
| Department of Buildings | 26,674,227 | 10,186,630 | 36,860,857 |
| Department of Business Affairs and Consumer Protection | 18,404,701 | 918,000 | 19,322,701 |
| Commission on Animal Care and Control | 5,596,839 | | 5,596,839 |
| License Appeal Commission | 169,617 | | 169,617 |
| Board of Ethics | 845,937 | | 845,937 |
| Total - Regulatory | \$57,647,924 | \$11,104,630 | \$68,752,554 |
| Infrastructure Services | | | |
| Department of Streets and Sanitation | \$251,515,234 | \$7,600,000 | \$259,115,234 |
| Chicago Department of Transportation | 147,223,083 | 451,063,000 | 598,286,083 |
| Total - Infrastructure Services | \$398,738,317 | \$458,663,000 | \$857,401,317 |
| Public Service Enterprises | | | |
| Department of Aviation | \$437,272,816 | \$301,054,000 | \$738,326,816 |
| Department of Water Management | 268,307,922 | 44,509,000 | 312,816,922 |
| Total - Public Service Enterprises | \$705,580,738 | \$345,563,000 | \$1,051,143,738 |
| General Financing Requirements | | | |
| Finance General | \$3,940,708,377 | | \$3,940,708,377 |
| Total - General Financing Requirements | \$3,940,708,377 | | \$3,940,708,377 |
| | | | |
| Total - All Functions | \$7,987,039,000 | \$1,568,067,000 | \$9,555,106,000 |
| Deduct Transfers between Funds | | | 552,234,000 |
| Total - All Functions | | | \$9,002,872,000 |
| Deduct Proceeds of Debt | | | 95,302,000 |
| Net Total - All Functions | | | \$8,907,570,000 |
| | | | |

Estimate of Grant Revenue for 2015

| | 2015 | 2014 |
|---|---------------|---------------|
| Awards from Agencies of the Federal Goverment | 1,321,017,211 | 1,124,330,565 |
| Awards from Agencies of the State of Illinois | 207,647,000 | 145,882,000 |
| Awards from Public and Private Agencies | 28,298,000 | 34,123,000 |
| CDBG Program Revenue | 2,787,789 | 3,453,500 |
| Grant Program Income | 8,317,000 | 19,420,000 |
| Anticipated STIMULUS awards from the Federal Government | | 6,342,000 |
| Total | 1,568,067,000 | 1,333,551,065 |

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.

Grant Detail GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|--------------|---------------------------|-------------|--------------|
| Finance and Administration | | | | |
| 001 - Office of the Mayor | | | | |
| *2809:0929:ComEd Settlement Fund | \$374,115 | \$372,580 | | \$372,580 |
| 2803:0J39:Gun Violence Prevention | 150,000 | 150,000 | | 150,000 |
| 2800:0P71:Innovation Delivery Grant | 2,000,000 | | 1,926,000 | 1,926,000 |
| 2805:0P92:National Forum on Youth Violence Prevention | 469,000 | | 255,000 | 255,000 |
| 2804:0J38:Smart Grid / Energy Efficiency Consumer Education | 155,000 | 155,000 | | 155,000 |
| Total - 001 - Office of the Mayor | \$3,148,115 | \$677,580 | \$2,181,000 | \$2,858,580 |
| 005 - Office of Budget and Management | | | | |
| 2855:0075:Central Grants Management | \$1,952,000 | \$1,952,000 | | \$1,952,000 |
| *2809:0929:ComEd Settlement Fund | 1,000,112 | | 1,000,420 | 1,000,420 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 2,390,000 | | 2,390,000 | 2,390,000 |
| *2814:0J63:Community Development Block Grant - Disaster Recovery | | 11,000,000 | | 11,000,000 |
| *2812:0J63:Community Development Block Grant - Disaster Recovery | 4,300,000 | | 4,300,000 | 4,300,000 |
| 2815:0J64:MBE / WBE Certification and Compliance | 2,000,000 | | 2,000,000 | 2,000,000 |
| *2807:0M39:Urban Area Security Initiative | 225,217 | 99,895 | | 99,895 |
| 0J41:Community Development Block Grant | 3,630,231 | 3,509,182 | | 3,509,182 |
| Total - 005 - Office of Budget and Management | \$15,497,560 | \$16,561,077 | \$9,690,420 | \$26,251,497 |
| 006 - Department of Innovation and Technology | | | | |
| *2829:0H70:Bioterrorism Response Planning | \$502,059 | \$506,373 | | \$506,373 |
| *2824:0N63:Child Care Services | | 369,928 | | 369,928 |
| *2944:0N37:Emergency Solutions | | 142,975 | | 142,975 |
| 2820:0792:Fiber Connection Grant | | 566,000 | | 566,000 |
| *2823:0N54:Head Start | | 487,422 | | 487,422 |
| 2810:0H05:Health Enterprise Systems | 1,567,627 | | | |
| 2822:0J30:Mayors Challenge | 1,000,000 | | 900,000 | 900,000 |
| *2731:0H60:Ryan White HIV Care Act A | | 257,000 | | 257,000 |
| 2731:0H35:Ryan White HIV Care Act A | 255,808 | | | |
| Total - 006 - Department of Innovation and Technology | \$3,325,494 | \$2,329,698 | \$900,000 | \$3,229,698 |
| 027 - Department of Finance | | | | |
| 2802:0J65:Chicago Lives Healthy | \$2,500,000 | | \$2,500,000 | \$2,500,000 |
| 2800:0N21:DHS Accounting | 124,585 | 126,571 | | 126,571 |
| 2801:0N27:DHS Accounting | 306,898 | 317,821 | | 317,821 |
| 0J41:Community Development Block Grant | 1,451,025 | 1,445,750 | | 1,445,750 |
| Total - 027 - Department of Finance | \$4,382,508 | \$1,890,142 | \$2,500,000 | \$4,390,142 |
| 031 - Department of Law | | | | |
| 0J41:Community Development Block Grant | \$1,799,052 | \$1,774,938 | | \$1,774,938 |
| Total - 031 - Denartment of I aw | \$1 700 NF2 | ¢1 771 020 | | |

Finance and Administration - Continued

| | 2014 Grant 2 | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|--------------|---------------------------|--------------|--------------|
| 038 - Department of Fleet and Facility Management | | | | |
| *2838:0929:ComEd Environmental Fund | \$920,773 | \$180,000 | | \$180,000 |
| *2846:0N54:Head Start | | 207,720 | | 207,720 |
| 2814:0P83:LED Lighting | 16,000 | 320,000 | | 320,000 |
| 2843:0079:Lighting Retrofits | 287,000 | 300,000 | | 300,000 |
| 2848:0J69:Municipal Brownfields Redevelopment | 150,000 | | 150,000 | 150,000 |
| 2833:0079:North Park Villiage Senior Wellness Center | 1,000,000 | | 1,000,000 | 1,000,000 |
| *2842:0P29:Public Sector Energy Efficiency Aggregation Program | 30,000 | 600,000 | | 600,000 |
| *2847:0N56:Senior Companion Project - ACTION | | 63,587 | | 63,587 |
| 2836:0P14:Streeterville Thorium Moratoriam Area Environmental Settlement Funds | 2,542,000 | | 2,442,000 | 2,442,000 |
| 0J41:Community Development Block Grant | 134,595 | 140,357 | | 140,357 |
| Total - 038 - Department of Fleet and Facility Management | \$5,080,368 | \$1,811,664 | \$3,592,000 | \$5,403,664 |
| Total - Finance and Administration | \$33,233,097 | \$25,045,099 | \$18,863,420 | \$43,908,519 |
| | | | | |

| | 2014 Grant 201 | 2015 Anticipated Grant | Carryover | 2015 Total |
|---|----------------|---------------------------|------------|------------|
| City Development | | | | |
| 023 - Department of Cultural Affairs and Special Events | | | | |
| 2865:0J25:Art Works | \$50,000 | | | |
| 2865:0J57:Art Works | | 50,000 | | 50,000 |
| 2867:0J28:Burnham Award for Excellence in Planning | 5,000 | | | |
| 2855:0P72:Chicago Cultural Center Exhibition | 75,000 | 41,000 | 75,000 | 116,000 |
| 2864:0P72:Chicago Cultural Center Foundation | 136,000 | | 136,000 | 136,000 |
| 2862:0P72:Chicago Cultural Center Renovation / Restoration | 200,000 | | 200,000 | 200,000 |
| 2859:0P73:Chicago Cultural Plan | 258,000 | 200,000 | 64,000 | 264,000 |
| 2868:0P72:Chicago Jazz Festival | 36,000 | | | |
| 2851:0P72:Cultural Fund | | 50,000 | | 50,000 |
| 2858:0P72:Development / Artists Residency Project | 50,000 | 50,000 | 20,000 | 70,000 |
| 2829:0J67:Farmers Markets | 89,000 | | 89,000 | 89,000 |
| 2861:0P72:Gertrude Bernstein Memorial Garden | 10,000 | 5,000 | 5,000 | 10,000 |
| 2839:0J55:IAC - Community Arts Access Program | | 147,000 | | 147,000 |
| 2839:0J23:IAC - Community Arts Access Program | 146,000 | | 146,000 | 146,000 |
| 2838:0J56:IAC - Partners in Excellence | | 46,000 | | 46,000 |
| 2838:0J24:IAC - Partners in Excellence | 45,000 | | 45,000 | 45,000 |
| 2846:0P72:Made in Chicago World Class Jazz | 45,000 | | | |
| 2849:0P72:Millenium Park Workouts | 100,000 | 100,000 | | 100,000 |
| 2869:0P72:Millennium Park Presents | | 100,000 | | 100,000 |
| 2863:0P72:Public Art Endowment | 610,000 | | 610,000 | 610,000 |
| 2848:0P72:Summerdance and World Music Festival | 230,000 | | 205,000 | 205,000 |
| 2866:0J26:Tourism Marketing Partnership Program | 58,000 | | | |
| 2866:0J58:Tourism Marketing Partnership Program | | | | |
| 2852:0P72:World Music Festival | 20,000 | 25,000 | | 25,000 |
| Total - 033 - Denartment of Cultural Affairs and Snarial Events | ¢3 162 000 | \$814 000 | \$1 505 MM | ¢2 100 000 |

City Development - Continued

| - | | | | |
|--|---------------|---------------------------|--------------|---------------|
| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
| 054 - Department of Planning and Development | | | | |
| 0S85:2800:ARRA - Neighborhood Stabilization Program 2 | \$794,000 | | | |
| 0S13:2815:ARRA - Neighborhood Stabilization Program 3 | 2,500,000 | | | |
| 0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income | 3,388,000 | 1,346,000 | 216,000 | 1,562,000 |
| 0S73:2849:ARRA - Neighborhood Stabilization Program Income | 8,662,000 | 754,000 | 5,827,000 | 6,581,000 |
| 0S85:2850:ARRA - Neighborhood Stabilization Program Income | 7,920,000 | 644,000 | 5,166,000 | 5,810,000 |
| 2840:0K50:Chicago Landmarks Map | | 17,000 | | 17,000 |
| 2863:0K43:Choice Neighborhoods Implementation | 591,000 | 154,000 | | 154,000 |
| 2879:0K77:Com Ed Green Region Program | 10,000 | | 10,000 | 10,000 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 8,810,000 | | 8,810,000 | 8,810,000 |
| 2868:0K32:Foreclosure Prevention Program | 975,000 | 782,000 | 99,000 | 881,000 |
| 2819:0K73:Home Investment Partnership | | 17,162,000 | | 17,162,000 |
| 2819:0K14:Home Investment Partnership | 16,832,000 | | 11,694,000 | 11,694,000 |
| 2819:0K11:Home Investment Partnership | 37,019,000 | | 20,890,000 | 20,890,000 |
| 2874:0K75:Low Income Housing Trust Fund | 1,200,000 | 8,000,000 | | 8,000,000 |
| 2877:0K41:Pershing Road Incubator Feasibility Study | 95,000 | | | |
| 2832:0K17:Ravenswood Industrial Cooridor | 100,000 | | 100,000 | 100,000 |
| 0J41:Community Development Block Grant | 33,234,280 | 31,544,388 | | 31,544,388 |
| Total - 054 - Department of Planning and Development | \$122,130,280 | \$60,403,388 | \$52,812,000 | \$113,215,388 |
| Total - City Development | \$124.293.280 | \$61.217.388 | \$54.407.000 | \$115.624.388 |

| Community School #12,000 | | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|---|------------|---------------------------|-----------|------------|
| optim 412,000 241,200 200,000 21,00 | Community Services | | | | |
| application \$412,000 \$442,000 \$441,000 \$442,000 | 041 - Department of Public Health | | | | |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | 2714:0H52:Air Pollution Control Program | | \$412,000 | | \$412,000 |
| 2000,000 2,000,000 <td< td=""><td>2714:0H45:Air Pollution Control Program</td><td>412,000</td><td></td><td></td><td></td></td<> | 2714:0H45:Air Pollution Control Program | 412,000 | | | |
| 25,000 25,000 9,000 123,000 2,696,000 3,904,000 4,9,9000 4,9,900 4,9,900 <td>280B:0X04:Antiterrorism Crime Victim Response</td> <td>2,000,000</td> <td></td> <td>2,000,000</td> <td>2,000,000</td> | 280B:0X04:Antiterrorism Crime Victim Response | 2,000,000 | | 2,000,000 | 2,000,000 |
| 2,666,000 1/3,000 2,686,000 2,696,000 2,694,000 2,694,000 3,94,667 9,94,667 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,430,000 1,430,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,200,000 1,2 | 2734:0071:Biosense Syndromic Surveillance | 25,000 | | 9,000 | 34,000 |
| 123000 2,696,000 2,933,2341 2,94,000 2,934,5627 3,904,000 3,994,000 4,99,000 4,90,000< | 2883:0H41:Bioterrorism Hospital Preparedness Program | 2,696,000 | | | |
| 2,666,000 3: 3,944,000 3: 3,932,941 9,345,627 3:94,000 3: 9,345,627 9,345,627 9: 140,000 75,000 790,000 7 75,000 75,000 75,000 1 75,000 75,000 75,000 1 75,000 75,000 75,000 1 75,000 75,000 1,439,000 1 75,000 75,000 21,000 1 75,000 75,000 21,000 2 75,000 75,000 21,000 2 76,000 741,000 143,000 2 77,000 75,000 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 2 77,000 7 7 | 2883:0847:Bioterrorism Hospital Preparedness Program | 123,000 | | | |
| 9,332,941 3,94,000 3,5 3,94,000 9,345,627 9,346,627 40,000 40,000 40,000 510,000 7,5000 1,439,000 7,5,000 7,500 1,439,000 7,5,000 7,500 1,439,000 7,5,000 7,500 1,439,000 7,5,000 1,439,000 1,41,000 7,5,000 221,000 21,000 7,5,000 370,000 221,000 7,5,000 370,000 221,000 7,5,000 370,000 221,000 7,5,000 1,140,000 1,140,000 1,17,000 1,18,000 1,140,000 1,17,000 1,18,000 1,120,000 9,163,000 1,280,000 1,220,000 1,17,000 1,120,000 1,120,000 1,17,000 1,1465,000 1,120,000 1,17,000 1,1465,000 1,120,000 1,17,000 1,1465,000 1,120,000 1,1455,000 1,1455,000 1,120,000 | 2883:0H75:Bioterrorism Hospital Preparedness Program | | | | 2,696,000 |
| 3,964,000 40,000 40,000 510,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 1,431,000 1,431,000 222,000 411,000 224,000 224,000 1,431,000 | 2829:0H42:Bioterrorism Preparedness Response Planning | 9,332,941 | | 3,904,000 | 3,904,000 |
| 40,000 3,34,527 9; 790,000 790,000 7 790,000 75,000 79,000 75,000 75,000 1,4 75,000 75,000 1,4 75,000 75,000 1,4 75,000 75,000 1,4 75,000 75,000 1,4 75,000 1,430,000 1,4 75,000 1,430,000 1,4 75,000 222,000 22,000 70,000 27,000 22,000 70,000 70,000 22,000 75,000 140,000 140,000 75,000 138,000 1,10,000 75,000 1,38,000 1,28,000 75,000 1,38,000 1,28,000 1,465,000 1,28,000 1,28,000 1,465,000 1,48,000 1,28,000 1,485,000 1,28,000 1,28,000 1,485,000 1,28,000 1,28,000 1,485,000 1,28,000 1,28,000 1,485,000 1,28,000 1,28,000 1,485,000 <t< td=""><td>2829:0847:Bioterrorism Preparedness Response Planning</td><td>3,904,000</td><td></td><td></td><td></td></t<> | 2829:0847:Bioterrorism Preparedness Response Planning | 3,904,000 | | | |
| 40,000 510,000 510,000 510,000 75,000 75,000 75,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 2,21,000 2,21,000 1,49,000 1,49,000 1,49,000 1,41,000 1,41,000 1,41,000 1,41,000 1,45,000 1 | *2829:0H70:Bioterrorism Preparedness Response Planning | | | | 9,345,627 |
| 40,000 510,000 510,000 75,000 75,000 75,000 75,000 75,000 1,439,000 1,439,000 1,439,000 1,439,000 222,000 221,000 221,000 221,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,40,000 1,200,000 1,40,000 1,40,000 1,200,000 1,200,000 1,200,000 1,40,000 1,10 1,40,000 | 2983:0H99:Breastfeeding Peer Counseling | 40,000 | | | |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | 2983:0X03:Breastfeeding Peer Counseling | | 40,000 | | 40,000 |
| 510,000 300,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,40,000 1,40,000 1,40,000 1,40,000 1,100 1,40,000 1,20,000 | 2710:0H50:Building Epidemiology and Health IT Capacity | | 790,000 | | 790,000 |
| acity = | 2710:0H32:Building Epidemiology and Health IT Capacity | 510,000 | | | |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | 2710:0517: Building Epidemiology and Health IT Capacity | 300,000 | | | |
| 75,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 1,439,000 222,000 221,000 201,000 2 237,000 237,000 201,000 2 237,000 370,000 222,000 2 237,000 370,000 1,40,000 2 24,000 60,000 1,40,000 3 25,000 75,000 1,38,000 1,1000 117,000 1,38,000 1,200,000 1,38,000 1,465,000 9,300,000 4,50,000 4,1,000 1,465,000 1,465,000 4,50,000 4,50,000 | 2700:0H49:Care Van Blue Cross | | | | 75,000 |
| 1,433,000 1,433,000 1,433,000 1,433,000 222,000 231,000 201,000 2 237,000 370,000 21,4000 2 237,000 370,000 22,000 2 200 370,000 22,000 2 201 60,000 370,000 2 2 201 60,000 60,000 2 2 2 201 60,000 60,000 98,000 3 2 3 | 2700:0H28:Care Van Blue Cross | 75,000 | | | |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | 2894:0K48:Chicago Family Case Management | 1,439,000 | | | |
| $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ | 2894:0H78:Chicago Family Case Management | | 1,439,000 | | 1,439,000 |
| $\begin{array}{cccccccccccccccccccccccccccccccccccc$ | 2804:0H62:Childhood Lead Poisoning Prevention | | 431,000 | | 431,000 |
| 431,000 140,000 140,000 294,000 370,000 22,000 370,000 370,000 22,000 60,000 60,000 98,000 75,000 75,000 113,000 117,000 138,000 1,200,000 117,000 138,000 1,200,000 117,000 1,38,000 1,200,000 117,000 1,38,000 1,200,000 1,465,000 9,300,000 9,300,000 1,465,000 43,000 1,400,00 | 2804:0248:Childhood Lead Poisoning Prevention | 222,000 | | 201,000 | 201,000 |
| 294,000 370,000 60,000 60,000 104,000 76,000 76,000 138,000 138,000 138,000 1,287,000 1,465,000 1,455,000 1, | 2804:0H15:Childhood Lead Poisoning Prevention | 431,000 | | 140,000 | 140,000 |
| 370,000 370,000 22,000 60,000 60,000 98,000 98,000 104,000 60,000 98,000 10,000 104,000 75,000 11,000 1,1000 117,000 138,000 1,200,000 1,2 9,163,000 9,300,000 1,2 9,3 1,267,000 1,465,000 450,000 1,4 | 2726:0H07:Community Transformation | 294,000 | | | |
| 370,000 370,000 370,000 370,000 370,000 390,000 390,000 390,000 390,000 390,000 390,000 313,000 111,000 111,000 111,000 112,000 114,000 | 2713:0H29:Dating Matters | 370,000 | | 22,000 | 22,000 |
| 60,000 104,000 98,000 104,000 60,000 98,000 105,000 146,000 141,000 117,000 138,000 1,200,000 117,000 1,267,000 1,200,000 1,267,000 1,267,000 1,465,000 1,465,000 1,485,000 1,483,000 | 2713:0H51:Dating Matters | | 370,000 | | 370,000 |
| 104,000 98,000 46,000 60,000 75,000 75,000 75,000 138,000 117,000 138,000 9,163,000 1,200,000 9,163,000 1,200,000 1,267,000 1,200,000 1,465,000 1,465,000 1,465,000 433,000 | 2871:0H11:Dental Sealant | 60,000 | | | |
| 60,000 46,000 75,000 138,000 138,000 1,267,000 1,267,000 1,465,000 450,000 1,465,000 493,000 404,000 | 2871:0071:Dental Sealant | 104,000 | | 98,000 | 98,000 |
| 46,000 75,000 41,000 75,000 75,000 138,000 1,000 117,000 9,163,000 9,300,000 1,200,000 1,200,000 1,267,000 1,267,000 9,300,000 9,300,000 9,300,000 1,465,000 1,465,000 1,465,000 1,493,000 4,93,000 4,93,000 4,93,000 4,493,000 1,493,000 | 2871:0H73:Dental Sealant | | 60,000 | | 60,000 |
| 75,000 138,000 117,000 117,000 9,163,000 9,300,000 9,163,000 1,200,000 1,267,000 1,465,000 1,465,000 430,000 | 2880:0594:Educational Seminars Support | 46,000 | | 41,000 | 41,000 |
| 138,000 177,000 9,163,000 9,163,000 9,300,000 1,267,000 1,267,000 1,465,000 1,465,000 | 2813:0517: Epidemiology and Laboratory Capacity | 75,000 | | | |
| 17,000 17,000 9,163,000 1,200,000 1,267,000 1,267,000 1,267,000 1,465,000 1,465,000 433,000 | 2729:0H58:Genetics Education / Follow Up Services | | 138,000 | | 138,000 |
| 9,163,000 1,200,000 9,300,000 1,200,000 1,267,000 1,465,000 1,465,000 493,000 | 2729:0H25:Genetics Education / Follow Up Services | 117,000 | | | |
| 9,300,000 1,267,000 1,465,000 1,465,000 433,000 | 2812:0H20:HIV / AIDS Prevention | 9,163,000 | | 1,200,000 | 1,200,000 |
| 1,267,000 450,000 1,465,000 1,465,000 493,000 | 2812:0H64:HIV / AIDS Prevention | | 9,300,000 | | 9,300,000 |
| 1,465,000 1,465,000 493,000 | 2812:0260:HIV / AIDS Prevention | 1,267,000 | | 450,000 | 450,000 |
| 1,465,000 493,000 | 2733:0H69:HIV / AIDS Surveillance | | 1,465,000 | | 1,465,000 |
| | 2733:0H16:HIV / AIDS Surveillance | 1,465,000 | | 493,000 | 493,000 |

041 - Department of Public Health - Continued

| | 2014 Grant 20 | 2015 Anticipated Grant | Carryover | 2015 Total |
|---|---------------|---------------------------|-----------|------------|
| 2978:0H19:HIV Behavioral Surveillance | 1,125,000 | | | |
| 2978:0H83:HIV Behavioral Surveillance | | 478,000 | | 478,000 |
| 2961:0578:HOPWA Housing and Health Study Program | 486,000 | 486,000 | | 486,000 |
| 2718:0H44:Hazardous Materials Emergency Preparedness (HMEP) Planning | 34,000 | | | |
| 2718:0H53:Hazardous Materials Emergency Preparedness (HMEP) Planning | | 40,000 | | 40,000 |
| 2921:0H05:Health Services Program Income | 6,223,373 | | | |
| 2921:0H79:Health Services Program Income | | 191,446 | | 191,446 |
| 2849:0H71:Healthy Families Illinois | | 247,000 | | 247,000 |
| 2849:0K49:Healthy Families Illinois | 247,000 | | | |
| 2816:0H18:Healthy Start Initiative - Elimination Deparities in Perinatal Health | 889,000 | | | |
| 2816:0H66:Healthy Start Initiative - Elimination Deparities in Perinatal Health | | | | |
| 2932:0H80:Housing Opportunities for People with AIDS (HOPWA) | | 7,696,000 | | 7,696,000 |
| 2932:0H36:Housing Opportunities for People with AIDS (HOPWA) | 7,696,000 | | 1,588,000 | 1,588,000 |
| 280A:0H88:Immunization Billing Services | 500,000 | | 500,000 | 500,000 |
| 2727:0261:Immunization Capacity Building Assistance | 1,015,000 | | 390,000 | 390,000 |
| 2820:0H23:Immunization and Vaccines for Children | 4,689,000 | | 200,000 | 200,000 |
| 2820:0261:Immunization and Vaccines for Children | 1,131,000 | | | |
| 2820:0H67:Immunization and Vaccines for Children | | 4,689,000 | | 4,689,000 |
| 2884:0H24:Lead Based Paint Hazard Control (Torrens Fund) | 400,000 | | | |
| 2884:0H76:Lead Based Paint Hazard Control (Torrens Fund) | | 400,000 | | 400,000 |
| 2944:0847:Lead Hazard Reduction Demonstration Program | 2,700,000 | 3,900,000 | | 3,900,000 |
| 280L:0X06:Lead Poisoning Surveillance | | 348,000 | | 348,000 |
| 280L:0X02:Lead Poisoning Surveillance | 348,000 | | | |
| 2730:0H30:Local Health Protection | 2,541,000 | | | |
| 2730:0H59:Local Health Protection | | 2,541,000 | | 2,541,000 |
| 2910:0H79:Maternal and Child Health Block Grant | | 4,826,554 | | 4,826,554 |
| 2910:0K47:Maternal and Child Health Block Grant | 5,018,000 | | | |
| 2802:0H37:Mental Health Services | 776,000 | | | |
| 2802:0H61:Mental Health Services | | 776,000 | | 776,000 |
| 2974:0H34:Minority AIDS Initiative | 1,959,000 | | 959,000 | 959,000 |
| 2974:0562:Minority AIDS Initiative | 598,000 | | | |
| 2887:0H21:Morbidity and Risk Behavior Surveillance | 457,000 | | 25,000 | 25,000 |
| 2887:0H77:Morbidity and Risk Behavior Surveillance | | 457,000 | | 457,000 |
| 2960:0H27:Mosquito Vector Prevention Program (Tire Funds) | 672,000 | | | |
| 2960:0H82:Mosquito Vector Prevention Program (Tire Funds) | | 525,000 | | 525,000 |
| 2705:0H01:Public Health Infrastructure (Component I) | 46,000 | | | |
| 2721:0H55:Resource Conservation | | 150,000 | | 150,000 |
| 2721:0H26:Resource Conservation | 150,000 | | | |

041 - Department of Public Health - Continued

| | 2014 Grant 20 | 2015 Anticipated Grant | Carryover | 2015 Total |
|---|---------------|---------------------------|--------------|---------------|
| 2728:0H57:Ryan White HIV Care Act C - Early Intervention Services | | 478,000 | | 478,000 |
| 2728:0H22:Ryan White HIV Care Act C - Early Intervention Services | 508,000 | | | |
| 2806:0562:Ryan White HIV Care Act Title I | 1,580,000 | | 886,000 | 886,000 |
| 2731:0H35:Ryan White Hiv Care Act Part A - Emergency Relief | 28,463,000 | | 1,107,000 | 1,107,000 |
| *2731:0H60:Ryan White Hiv Care Act Part A - Emergency Relief | | 27,261,000 | | 27,261,000 |
| 2736:0H46:School Based Health Centers and Health Insurance Enrollment | 700,000 | | | |
| 2814:0H65:Sexually Transmitted Disease Prevention | | 2,158,000 | | 2,158,000 |
| 2814:0H09:Sexually Transmitted Disease Prevention | 2,158,000 | | 400,000 | 400,000 |
| 2735:0H47:Smiles Across America | 10,000 | | | |
| 2722:0H56:Solid Waste Management | | 185,000 | | 185,000 |
| 2722:0H39:Solid Waste Management | 143,000 | | | |
| 2722:0648:Solid Waste Management | 236,000 | | | |
| 2936:0H81:Substance Abuse Treatment | | 666,000 | | 666,000 |
| 2936:0H38:Substance Abuse Treatment | 666,000 | | | |
| 2984:0071:Summer Food Program | 18,000 | | 18,000 | 18,000 |
| 2984:0H12:Summer Food Program | 75,000 | | 10,000 | 10,000 |
| 2984:0H84:Summer Food Program | | 75,000 | | 75,000 |
| 2878:0H13:Tanning Facilities Inspections | 11,000 | | | |
| 2878:0071:Tanning Facilities Inspections | 29,000 | | 29,000 | 29,000 |
| 2878:0H74:Tanning Facilities Inspections | | 11,000 | | 11,000 |
| 2998:0H85:Tattoo and Body Art Piercing Inspection | | 24,000 | | 24,000 |
| 2998:0071:Tattoo and Body Art Piercing Inspection | 27,000 | | 27,000 | 27,000 |
| 2998:0H14:Tattoo and Body Art Piercing Inspection | 24,000 | | | |
| 2702:0352:Teen Pregnancy Prevention - Chicago Public Schools | 364,000 | 381,000 | | 381,000 |
| 2868:0H40:Tobacco Free Communities | 1,274,000 | | | |
| 2868:0H72:Tobacco Free Communities | | 1,259,000 | | 1,259,000 |
| 2725:0H06:Translation Research Program | 135,000 | 55,000 | 135,000 | 190,000 |
| 2824:0H31:Tuberculosis Control | 1,177,000 | | | |
| 2824:0H68:Tuberculosis Control | | 1,177,000 | | 1,177,000 |
| 2720:0H08:Underground Storage Tank Inspection | 550,000 | | | |
| 2720:0H54:Underground Storage Tank Inspection | | 558,000 | | 558,000 |
| 2808:0H63:Women, Infants and Children Nutrition | | 5,019,000 | | 5,019,000 |
| 2808:0K46:Women, Infants and Children Nutrition | 5,019,000 | | | |
| 0J41:Community Development Block Grant | 12,138,637 | 11,926,768 | | 11,926,768 |
| Total - 041 - Department of Public Health | \$129,476,951 | \$105,571,395 | \$14,832,000 | \$120,403,395 |
| 045 - Commission on Human Relations | | | | |
| 0J41:Community Development Block Grant | \$1,059,809 | \$1,148,357 | | \$1,148,357 |
| Total - 045 - Commission on Human Relations | \$1,059,809 | \$1,148,357 | | \$1,148,357 |

Community Services - Continued

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|-------------|---------------------------|-----------|--------------|
| 048 - Mayor's Office for People with Disabilities | | | | |
| 2802:0819:Access Chicago Support | \$76,000 | | \$45,000 | \$45,000 |
| 2800:0833:Amplified Phones Program (Itac/Tty) | 57,000 | 12,000 | 54,000 | 66,000 |
| 2817.0833: Disabled Youth Employment Program | 20,000 | | 11,000 | 18,000 |
| 2807:0819:Home Modification Program - Chicago Fund Support | 205,000 | 170,000 | 90,000 | 260,000 |
| 2804:0833:Illustrated Guide | 25,000 | | 25,000 | 25,000 |
| 2830:0833:MOPD Special Initiatives Support | 34,000 | | 25,000 | 25,000 |
| 2805:0J09:Substance Abuse and AIDS Prevention for the Hearing Impaired | 209,000 | | | |
| 2805:0J51:Substance Abuse and AIDS Prevention for the Hearing Impaired | | 209,000 | | 209,000 |
| 2812:0J52:Work Incentive Planning and Assistance | | 237,000 | | 237,000 |
| 2812:0J19: Work Incentive Planning and Assistance | 237,000 | | | |
| 0J41:Community Development Block Grant | 2,926,048 | 3,096,915 | | 3,096,915 |
| Total - 048 - Mayor's Office for People with Disabilities | \$3,789,048 | \$3,731,915 | \$250,000 | \$3,981,915 |
| 050 - Department of Family and Support Services | | | | |
| 2904:0N40:Area Plan on Aging - Older Americans Act - Federal | | \$12,606,000 | | \$12,606,000 |
| 2904:0N78:Area Plan on Aging - Older Americans Act - Federal | | 511,000 | | 511,000 |
| 2904:0J06:Area Plan on Aging - Older Americans Act - Federal | 13,649,000 | (511,000) | 511,000 | |
| 2903:0N39:Area Plan on Aging - Older Americans Act - State | | 4,696,000 | | 4,696,000 |
| 2903:0J06:Area Plan on Aging - Older Americans Act - State | 4,909,000 | | | |
| 2948:0N73:Benefits Systems Change | 50,000 | | | |
| 2896:0N60:CHA Family Supportive Services | | 1,759,000 | | 1,759,000 |
| 2896:0N29:CHA Family Supportive Services | 1,759,000 | | | |
| 2923:0N61:Chicago Domectic Violence Help Line | | 364,000 | | 364,000 |
| 2923:0N33:Chicago Domectic Violence Help Line | 364,000 | | | |
| 2901:0P41:Chicago Fund Support - Senior Services | 50,000 | 50,000 | | 50,000 |
| 2943:0N21:Child Care Services | 25,875,415 | | | |
| *2943:0N63:Child Care Services | | 25,503,501 | | 25,503,501 |
| 2951:0N72:Colbert Consent Decree | 171,000 | | | |
| 2951:0N70:Colbert Consent Decree | | 171,000 | | 171,000 |
| 2805:0N36:Community Services Block Grant | | 11,250,000 | | 11,250,000 |
| 2805:0N25:Community Services Block Grant | 11,622,000 | | 1,748,000 | 1,748,000 |
| 2857:0N26:Early Head Start Initiative | 6,512,000 | | | |
| 2857:0N52:Early Head Start Initiative | | 7,262,000 | | 7,262,000 |
| 2846:0N51:Elder Abuse and Neglect | | 2,853,000 | | 2,853,000 |
| 2846:0J02:Elder Abuse and Neglect | 2,868,000 | | | |
| 2944:0N24:Emergency Solutions | 5,999,000 | | | |
| *2944:0N37:Emergency Solutions | | 5,856,025 | | 5,856,025 |
| 2942:0N19:Emergency and Transitional Housing | 4,814,000 | | | |
| 2942:0N35:Emergency and Transitional Housing | | 4,814,000 | | 4,814,000 |
| | | | | |

050 - Department of Family and Support Services - Continued

| | 2014 Grant 201 | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|----------------|---------------------------|-----------|-------------|
| 2952:0N34:Enumeration of Homeless Veterans - Point in Time | 63,000 | | | |
| 2955:0N80:Fit and Strong Community Partner Evaluation | | 39,000 | | 39,000 |
| 2815:0P97:Foster Grandparents | 541,000 | | | |
| 2815:0N44:Foster Grandparents | | 541,000 | | 541,000 |
| 2925:0P36:Foster Grandparents - Program Income (Agency MATCH) | 134,000 | 134,000 | | 134,000 |
| 2968:0N66:Generic Prevention Domestic Violence | | 181,000 | | 181,000 |
| 2968:0N28:Generic Prevention Domestic Violence | 181,000 | | | |
| 2860:0N27:Head Start | 121,024,102 | | | |
| *2860:0N54:Head Start | | 121,823,037 | | 121,823,037 |
| 2836:0N47:Long Term Care Ombudsman Program - CMP | | 117,000 | | 117,000 |
| 2836:0J03:Long Term Care Ombudsman Program - CMP | 117,000 | | | |
| 2820:0N46:Longterm Care System Development | | 56,000 | | 56,000 |
| 2820:0P93:Longterm Care System Development | 56,000 | | | |
| 2937:0N79:Medicare Improvements for Patients and Providers Act | 123,000 | | | |
| 2919:0N77:Money Follows the Person - Long Term Care | 33,000 | | | |
| 2801:0P40:OAA Nutrition Program Income - Congregate Meals | 498,000 | 700,000 | | 700,000 |
| 2802:0P40:OAA Nutrition Program Income - Home Delivered Meals | 40,000 | 25,000 | | 25,000 |
| 2807:0P99:OAA Title V / Senior Community Service Employment | 848,000 | | | |
| 2807:0N42:OAA Title V / Senior Community Service Employment | | 948,000 | | 948,000 |
| 2940:0N15:One Summer Chicago Plus | 500,000 | 250,000 | | 250,000 |
| 2932:0N67:Relatives Raising Children | | 30,000 | | 30,000 |
| 2932:0P38:Relatives Raising Children | 30,000 | | | |
| 2828:0P95:Resident Services Coordination / Case Management | 2,200,000 | | | |
| 2828:0N49:Resident Services Coordination / Case Management | | 2,200,000 | | 2,200,000 |
| 2831:0272:Safe Havens - Supervised Visitation | 500,000 | | 368,000 | 368,000 |
| 2910:0074:Senior Citizens Picnic Support | 25,000 | 25,000 | | 25,000 |
| 2868:0P98:Senior Companion Project - Action | 272,000 | | | |
| *2868:0N56:Senior Companion Project - Action | | 222,413 | | 222,413 |
| 2816:0P41:Senior Fitness Private | 25,000 | 25,000 | | 25,000 |
| 2946:0N65:Senior Health Assistance Program | | 302,000 | | 302,000 |
| 2946:0J04:Senior Health Assistance Program | 315,000 | | | |
| 2928:0J05:Senior Health Insurance Program | 54,000 | | | |
| 2928:0N62:Senior Health Insurance Program | | 62,000 | | 62,000 |
| 2945:0N64: Senior Medicare Patrol | | 20,000 | | 20,000 |
| 2945:0P96:Senior Medicare Patrol | 22,000 | | | |
| 2837:0P64:Senior Program Private Contributions | 600,000 | 600,000 | | 600,000 |
| 2837:0529: Senior Program Private Contributions | | (300,000) | 300,000 | |
| 2827:0N20:Services to Victims of Domestic Violence | 238,000 | | | |
| 2827:0N48:Services to Victims of Domestic Violence | | 238,000 | | 238,000 |
| | | | | |

| Continued | |
|---------------|--|
| t Services - | |
| and Support | |
| t of Family : | |
| - Department | |
| 050 - | |

| 12,841,000 14,022,000 14,022,000 12,045,000 12,045,000 12,045,000 12,022,000 12,022,000 12,022,000 12,022,000 12,022,000 12,022,000 12,022,000 12,022,000 12,022,000 12,022,000 12,000 | | 2014 Grant 2 | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|--|---------------|---------------------------|--------------|---------------|
| 14,022,000 282,000 14,022,000 120,008 13,845,000 38,000 12,345,000 120,008 756,000 37,000 27,000 2003 2003 37,000 27,000 20,000 2004 2003 27,000 27,000 20,000 2005 20,000 20,000 20,000 20,000 2005 20,000 20,000 25,000 25,000 2005 20,000 1,907,000 25,000 26,000 26,000 2005 20,000 1,101,000 1,200,000 760,0 | 2938:0869:Shelter Plus Care | | | 3,307,000 | 3,307,000 |
| 262,000 13,845,000 12,845,000 4UD 2008 750,000 380,000 2 AUD 2008 750,000 37,000 2 2008 2,034,000 20,000 2 2008 2,000 37,000 2 2009 2,000 20,000 2 2009 2,000 20,000 2 2009 2,000 2 2 2009 2,000 2 2 2009 2,000 2 2 2009 2 2 2 2 2009 2 2 2 2 2 2009 2 | 2938:0N53:Shelter Plus Care | | 14,022,000 | | 14,022,000 |
| 113.445,000 12,345,000 12,345,000 12,350,000 4UD 2008 755,000 380,000 2,37,000 2,37,000 2,37,000 2,37,000 2,37,000 2,37,000 2,37,000 2,37,000 2,37,000 2,37,000 2,50,000 | 2936:0869:Shelter Plus Care | 262,000 | | 215,000 | 215,000 |
| HD 2008 750,000 | 2938:0N22:Shelter Plus Care | 13,845,000 | | 12,000,000 | 12,000,000 |
| -UD 2008 750,000 2,034,000 2,000 2009 2,034,000 37,000 37,000 arents 37,000 20,000 20,000 arents 37,000 20,000 20,000 arents 20,000 20,000 20,000 arents 22,000 20,000 26,000 mion MATCH 22,000 26,000 26,000 ment Specialist 22,000 1,307,000 760,000 ment Specialist 1,101,000 1,200,000 ment Specialist 1,101,000 16,000 et Program 2,276,000 16,000 et Program 2,276,000 16,000 et Program 2,276,000 16,000 et Program 2,276,000 16,000 et Program 2,100,000 16,000 et Program 2,276,000 16,000 et Program 2,276,000 16,000 et Program 2,276,000 2,1000 et Program 2,276,000 2,1000 et | 2927:0869:Shelter Plus Care | 380,000 | | 334,000 | 334,000 |
| 2003 2.034,000 37,000 attents 37,000 20,000 20,000 attents 37,000 20,000 25,000 mini MATCH 20,000 25,000 25,000 mini Specialist 2,20,000 25,000 25,000 ment Specialist 2,20,000 1,307,000 25,000 ment Specialist 1,367,000 1,200,000 1,200,000 ect Program 1,101,000 1,200,000 1,200,000 ect Program 1,101,000 1,200,000 1,500,000 mids 1,101,000 1,200,000 1,500,000 mids 1,101,000 1,200,000 1,500,000 mids 1,101,000 1,200,000 1,500,000 mids 2,276,000 2,567,715 2,567,715 mids 1,101,000 1,200,000 2,560,300,900 mids 1,200,000 2,76,000 2,76,000 mids 1,200,000 2,75,000 2,75,000 mids 1,200,000 2,75,000 2,75, | 2849:0869:Shelter Plus Care - HUD 2008 | 750,000 | | 724,000 | 724,000 |
| arents ar | 2888:0869:Shelter Plus Grant - 2009 | 2,034,000 | | 2,034,000 | 2,034,000 |
| arents arents mion MATCH 20,000 20,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 1,367,000 1,367,000 1,367,000 1,367,000 1,367,000 1,367,000 1,360,000 1,360,000 1,360,000 1,360,000 1,360,000 1,360,000 1,360,000 1,360,000 1,360,000 1,360,000 1,320,000 1,300 1, | 2818:0N45:State Foster Grandparents | | 37,000 | | 37,000 |
| nion MATCH 20,000 20,000 25,000 25,000 rent Specialist 22,000 25,000 rent Specialist 22,000 25,000 rent Specialist 2,000 rent Specialist 2,000 1,907,000 rent Specialist 2,000 rent Specialist 2,000 rent Specialist 2,000 rent Program 2,000 ren | 2818:0J21:State Foster Grandparents | 37,000 | | | |
| ment Specialist 22,000 ment Specialist 22,000 ment Specialist 1,907,000 ice 1,567,000 ice 760,000 ice 760,000 ice 1,101,000 ice 1,101,000 ice 1,200,000 ice 1,200,000 ice 1,200,000 ice 1,101,000 ice 1,1000 ice 1,1000 ice 1,1000 ice 1,1000 ice 1,1000 <td>2803:0P36:State Senior Companion MATCH</td> <td>20,000</td> <td>20,000</td> <td></td> <td>20,000</td> | 2803:0P36:State Senior Companion MATCH | 20,000 | 20,000 | | 20,000 |
| ment Specialist 22,000 ce 1,367,000 ce 1,367,000 ce 760,000 ce 7,101,000 ce 7,300,000 ce 7,300,000 ce 7,310,000 ce 26,430,407 ce 26,020 ce 26,020 ce 26,020 | 2862:0N55:State Senior Employment Specialist | | 25,000 | | 25,000 |
| ce 1,907,000 ce 760,000 ce 760,000 ce Program 760,000 ce trogram 760,000 ce trogram 1,101,000 ce trogram 1,200,000 cet rogram 1,200,000 cet rogram 1,200,000 cet rogram 1,200,000 nds 1,200,000 nds 1,200,000 nds 1,200,000 nds 1,200,000 nds 1,200,000 nds 2,300,000 gram - Service Tax Trust Fund 26,430,407 gram - Service Tax Trust Fund 26,430,407 gram - Service Tax Trust Fund 26,430,407 Block Grant 26,430,407 Block Grant 26,430,407 mily ad Support Services 256,320,324 anily ad Support Services 37,310,000 nonent - Per Capita and Area 7,310,000 onnent - Per Capita and Area 7,310,000 onnent - Per Capita and Area 7,310,000 onnent - Per Capita and Area 7,310,000 nonnent - Per Capita and Area </td <td>2862:0J01:State Senior Employment Specialist</td> <td>22,000</td> <td></td> <td></td> <td></td> | 2862:0J01:State Senior Employment Specialist | 22,000 | | | |
| ice 1,367,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 760,000 750,000 01 | 2870:0N58:Summer Food Service | | 1,907,000 | | 1,907,000 |
| ect Program 760,000 760,000 ect Program 1,101,000 760,000 ect Program 1,101,000 1,200,000 inds 1,200,000 1,200,000 inds 1,101,000 1,200,000 inds 2,276,000 1,200,000 inds 14,000 15,000 Block Grant 26,430,407 25,672,715 amily and Support Services 25,693,20,924 \$249,081,691 \$21, 526,520,500 opment - Per Capita and Area 7,310,000 37,310,000 57,310,000 opment - Per Capita and Area 7,310,000 275,000 9,35,000 of Capital 275,000 275,000 9,35,000 9,35,000 of Capital 275,000 275,000 9,35,000 9,35,000 of Capital 275,000 275,000 9,35,000 9,35,000 9,000 of Capital Capital 275,000 275,000 <td>2870:0N23:Summer Food Service</td> <td>1,367,000</td> <td></td> <td></td> <td></td> | 2870:0N23:Summer Food Service | 1,367,000 | | | |
| ect Program 760,000 inds 1,101,000 inds 1,200,000 inds 2,276,000 inde and Community Based Services Programs 2,276,000 inde and Community Based Services Programs 2,276,000 inde and Community Based Services Programs 26,430,407 25,672,715 Block Grant 26,430,407 25,672,715 27,310,000 Indity and Support Services 326,320,324 \$249,681,691 \$21,500 Indity and Program 7,310,000 275,000 275,000 9,935,000 Indito Program 275,000 275,000 275,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 9,035,000 <td>2953:0N41:Summer Jobs Connect Program</td> <td>760,000</td> <td></td> <td></td> <td></td> | 2953:0N41:Summer Jobs Connect Program | 760,000 | | | |
| inds 1,101,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,200,000 1,5,000 1,5,000 1,5,000 1,5,000 1,5,000 26,430,407 26,637,715 271,000 1,5,000 26,430,407 26,577,15 271,000 | 2953:0N69:Summer Jobs Connect Program | | 760,000 | | 760,000 |
| Inds 1,200,000 Inde and Community Based Services Programs 2,276,000 Inde and Community Based Services Programs 14,000 15,000 Inde and Community Based Services Programs 2,276,000 15,000 Inde and Community Based Services Programs 2,276,000 15,000 Block Grant 26,430,407 25,672,715 Book Grant 26,930,203,224 5,567,516 Inde Support Services 5,269,320,324 5,7310,000 Inde Support Services 7,310,000 27,310,000 Inde Support Services 7,310,000 275,000 Inde Support Services 275,000 275,000 Inde Support Services 2,75,000 275,000 Inde Support Services 2,79,000 275,000 Inde Support Services 9,935,000 275,000 Inde Support Services 5,935,000 275,000 Inde Support Services 9,935,000 275,000 Inde Support Services 1,310,000 580,000 Inde Support Services 1,310,000 580,000 Inde Support Services 1,311,000 580,000 Inde Support Services | 2873:0P94:Title XX Donated Funds | 1,101,000 | | | |
| Iome and Community Based Services Programs 2,276,000 15,000 15,000 gram - Service Tax Trust Fund 14,000 15,000 25,672,715 Block Grant 26,430,407 25,672,715 \$21,000 amily and Support Services 5269,320,924 \$249,081,691 \$21, amily and Support Services \$269,320,924 \$249,081,691 \$21, apment - Per Capita and Area 7,310,000 \$7,310,000 \$7,310,000 \$7,310,000 ch Capital 7,310,000 \$7,310,000 \$7,5000 \$7,5000 \$7,5000 \$7,5000 \$7,5000 \$27,6000 \$6,000 < | 2873:0N59:Title XX Donated Funds | | 1,200,000 | | 1,200,000 |
| gram - Service Tax Trust Fund 14,000 15,000 Block Grant 26,430,407 25,672,715 Block Grant 26,430,407 25,672,715 amily and Support Services \$26,9320,924 \$249,081,691 \$21, opment - Per Capita and Area 57,310,000 \$7,310,000 \$7,310,000 opment - Per Capita and Area 7,310,000 \$7,310,000 \$7,310,000 ch Capital 7,310,000 275,000 \$75,000 \$75,000 ch Capital 275,000 275,000 \$75,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,932,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,932,000 \$9,935,000 \$9,935,000 \$9,935,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 \$9,932,000 | 2918:0P61: Veterans Directed Home and Community Based Services Programs | 2,276,000 | | | |
| Block Grant 26,430,407 25,672,715 amily and Support Services \$269,320,924 \$249,081,691 \$21, amily and Support Services \$269,320,924 \$27,310,000 \$21, opment - Per Capita and Area 7,310,000 \$7,310,000 \$27,000 \$275,000 | 2822:0168:Warming Center Program - Service Tax Trust Fund | 14,000 | 15,000 | | 15,000 |
| amily and Support Services \$269,320,924 \$249,081,691 \$21, opment - Per Capita and Area \$7,310,000 \$5,0000 \$5,0000 \$5,0000 \$5,000 \$5,0000 \$5,0000 \$5,0000 \$5,000 \$5,0000 | 0J41:Community Development Block Grant | 26,430,407 | 25,672,715 | | 25,672,715 |
| opment - Per Capita and Area \$7,310,000 opment - Per Capita and Area 7,310,000 ch Capital 275,000 ch Capital 275,000 sitions 275,000 ch Capital 275,000 sitions 9,935,000 ch Blind and Physically Handicapped - Talking Book Center 9,935,000 for Blind and Physically Handicapped - Talking Book Center 579,000 onstruction 832,000 onstruction \$18,374,000 struction \$18,374,000 | Total - 050 - Department of Family and Support Services | \$269,320,924 | \$249,081,691 | \$21,541,000 | \$270,622,691 |
| opment - Per Capita and Area \$7,310,000 opment - Per Capita and Area 7,310,000 opment - Per Capita and Area 7,310,000 ch Capital 275,000 275,000 ch Capital 275,000 275,000 sitions 9,935,000 9,935,000 uction Program 9,935,000 580,000 for Blind and Physically Handicapped - Talking Book Center 579,000 580,000 onstruction 518,374,000 583,000 583,000 | 091 - Chicago Public Library | | | | |
| opment - Per Capita and Area 7,310,000 ch Capital 275,000 sitions 275,000 uction Program 9,935,000 uction Program 9,935,000 for Blind and Physically Handicapped - Talking Book Center 579,000 for Blind and Physically Handicapped - Talking Book Center 580,000 instruction 832,000 instruction 518,374,000 | 2895:0J54:Illinois Library Development - Per Capita and Area | | \$7,310,000 | | \$7,310,000 |
| ch Capital 275,000 sitions 275,000 sitions 275,000 uction Program 9,935,000 for Blind and Physically Handicapped - Talking Book Center 579,000 for Blind and Physically Handicapped - Talking Book Center 580,000 ionstruction 818,374,000 ionstruction 518,374,000 | 2895:0J20:Illinois Library Development - Per Capita and Area | 7,310,000 | | | |
| sitions 275,000 275,000 275,000 cition Program 9,935,000 0,000 for Blind and Physically Handicapped - Talking Book Center 579,000 580,000 for Blind and Physically Handicapped - Talking Book Center 579,000 struction 518,374,000 struction 518,3 | 2813:0815:Independence Branch Capital | 275,000 | | 275,000 | 275,000 |
| uction Program 9,935,000 for Blind and Physically Handicapped - Talking Book Center 579,000 for Blind and Physically Handicapped - Talking Book Center 579,000 instruction 580,000 ibrary 518,374,000 \$8,997,000 | 2845:0898:Patron Driven Acquisitions | 275,000 | 275,000 | | 275,000 |
| for Blind and Physically Handicapped - Talking Book Center 579,000 for Blind and Physically Handicapped - Talking Book Center 580,000 onstruction 832,000 .ibrary \$18,374,000 | 2842:0815:State Capital Construction Program | 9,935,000 | | 9,935,000 | 9,935,000 |
| for Blind and Physically Handicapped - Talking Book Center 580,000 832,000 nstruction \$18,374,000 \$8,997,000 | 2844:0J22:Subregional Library for Blind and Physically Handicapped - Talking Book Center | 579,000 | | | |
| nstruction 832,000 -ibrary \$18,374,000 \$8,997,000 | 2844:0J53:Subregional Library for Blind and Physically Handicapped - Talking Book Center | | 580,000 | | 580,000 |
| -ibrary \$18,374,000 \$8,997,000 | 2846:0J66:Woodson Branch Construction | | 832,000 | | 832,000 |
| | Total - 091 - Chicago Public Library | \$18,374,000 | \$8,997,000 | \$10,210,000 | \$19,207,000 |
| \$422,020,732 \$368,530,358 | Total - Community Services | \$422,020,732 | \$368,530,358 | \$46,833,000 | \$415,363,358 |

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|------------|---------------------------|-----------|------------|
| Public Safety | | | | |
| 057 - Department of Police | | | | |
| 2973:0K82:Altgeld-Riverside Community (ARC) Partnership | \$35,000 | | | |
| 2973:0K67:Altgeld-Riverside Community (ARC) Partnership | | 35,000 | | 35,000 |
| 280C:0K78:Anti-Terrorism and Emergency Assistance | 3,000,000 | | 3,000,000 | 3,000,000 |
| 2816:0B17:Asset Forfeiture - Federal | 2,792,000 | 4,839,000 | | 4,839,000 |
| 2816:0657:Asset Forfeiture - Federal | 117,000 | 353,000 | | 353,000 |
| 2817:0191:Asset Forfeiture - State | 2,213,000 | 2,220,000 | | 2,220,000 |
| 2835:0094:Building Safe Blocks Initiative | 161,000 | | | |
| 2808:0J11:Bulletproof Vests Partnership - BJA | 29,000 | | | |
| 2808:0K57:Bulletproof Vests Partnership - BJA | | 200,000 | | 200,000 |
| 2946:0P42:Byrne Memorial Justice Assistance | 1,000,000 | | | |
| 2997:0K55:COPS Hiring Program | 4,267,000 | | 2,134,000 | 2,134,000 |
| 2983:0K62:COPS Hiring Program | | 3,125,000 | | 3,125,000 |
| 2983:0P84:COPS Hiring Program | 3,065,000 | | 2,360,000 | 2,360,000 |
| 2975:0P19:COPS Secure Our Schools | 498,000 | | 175,000 | 175,000 |
| 2998:0K56:Chicago Juvenile Justice Council | 40,000 | | | |
| 2998:0K66:Chicago Juvenile Justice Council | | 90,000 | 40,000 | 130,000 |
| 2909:0K86:Community Policing Development | | 100,000 | | 100,000 |
| 2996:0K65:Edward Byrne Memorial Justice Assistance Grant (JAG) | | 7,571,000 | | 7,571,000 |
| 2985:0P68:Edward Byrne Memorial Justice Assistance Grant (JAG) | 8,948,000 | | 5,200,000 | 5,200,000 |
| 2978:0P55:Edward Byrne Memorial Justice Assistance Grant (JAG) | 1,200,000 | | 1,200,000 | 1,200,000 |
| 2902:0P19:FY2007 COPS Methamphetamine Initiative | 65,000 | | 65,000 | 65,000 |
| 2972:0P19:Gang Resistance and Education Training | 70,000 | | 40,000 | 40,000 |
| 2999:0K76:Get Behind The Vest | 1,000,000 | 1,000,000 | | 1,000,000 |
| 2968:0K61:IDOT Sustained Traffic Enforcement Program (Step) | | 342,000 | | 342,000 |
| 2968:0J12:IDOT Sustained Traffic Enforcement Program (Step) | 340,000 | | | |
| 2987:0J16:Injury Prevention | 137,000 | | | |
| 2987:0K63:Injury Prevention | | 137,000 | | 137,000 |
| 2935:0P19:Justice and Mental Health Collaboration | | 198,000 | | 198,000 |
| 2948:0J13:Juvenile Block Grant | 190,000 | | 120,000 | 120,000 |
| 2948:0K60:Juvenile Block Grant | | 190,000 | | 190,000 |
| 2948:0P19:Juvenile Block Grant | 100,000 | | | |
| 2995:0K64:Local Alcohol Program | | 525,000 | | 525,000 |
| 2995:0J07:Local Alcohol Program | 1,007,000 | | | |
| 2882:0P04:National Explosives Detection Canine Team Program | 758,000 | 758,000 | | 758,000 |
| 280D:0K79:Optimizing Video Technology in Urban Policing | | 529,000 | | 529,000 |
| 280A.0K83:Paul Coverdell Forensic Science Improvement | 161,000 | | | |
| 2953:0P19:Predictive Policing | 3,000,000 | 500,000 | 500,000 | 1,000,000 |
| Annual Annuniation Ordinance for Vear 2015 | | | | |

| Continued |
|-------------|
| of Police - |
| Department |
| 057 - 1 |

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|---------------|---------------------------|--------------|---------------|
| 2854:0094:Public Safety Private Support | | | | |
| 2854:0P87:Public Safety Private Support | 100,000 | 282,000 | | 282,000 |
| 2912:0P19:Safe Routes to Schools | 100,000 | 82,000 | 55,000 | 137,000 |
| 2925:0P19:Secure Our Schools 2008 | 65,000 | | 25,000 | 25,000 |
| 2961:0P19:Solving Cold Cases with DNA | 480,000 | 300,000 | 190,000 | 490,000 |
| 2980:0P46:Transit Security | 6,672,000 | | 5,460,000 | 5,460,000 |
| 2921:0P04:Transit Security | 2,433,000 | | 444,000 | 444,000 |
| 2921:0K59:Transit Security | | 5,999,000 | | 5,999,000 |
| 2934:0P46:Transit Security Grant | 6,531,000 | | 3,231,000 | 3,231,000 |
| 2976:0P46:Transit Security Grant Program | 3,496,000 | | | |
| 2844:0K58: Violence Against Women - Domestic Violence Protection | | 207,000 | | 207,000 |
| 2844:0824: Violence Against Women - Domestic Violence Protection | 103,000 | | 103,000 | 103,000 |
| 2844:0J08:Violence Against Women - Domestic Violence Protection | 207,000 | | | |
| 0J41:Community Development Block Grant | 2,265,108 | | | |
| Total - 057 - Department of Police | \$56,645,108 | \$29,582,000 | \$24,342,000 | \$53,924,000 |
| 058 - Office of Emergency Management and Communications | | | | |
| 2826:0M02:ComEd - Weather Emergency Grant | \$47,000 | | \$47,000 | \$47,000 |
| 2820:0K69:Emergency Management Assistance | | 550,000 | | 550,000 |
| 2820:0N30:Emergency Management Assistance | 514,000 | | | |
| 2888:0M11:Hazard Mitigation | 442,000 | | 442,000 | 442,000 |
| 2884:0M14:Metropolitan Medical Response System | 282,000 | | | |
| 2835:0M02:Nextel Frequency Reconfiguration Project | 493,000 | | 493,000 | 493,000 |
| 2831:0K70:Port Security Grant | | 4,000,000 | | 4,000,000 |
| 2831:0K85:Port Security Grant | 488,000 | | 488,000 | 488,000 |
| *2831:0M39:Port Security Grant | 169,000 | | | |
| 2831:0N32:Port Security Grant | 402,000 | | 402,000 | 402,000 |
| 2885:0M14: Regional Catastrophic Preparedness | 959,000 | | | |
| 2855:0783:Traffic Management Authority Control Aides | | 230,000 | | 230,000 |
| 2890:0M14:Urban Areas Security Initiative | 20,000,000 | | | |
| 2883:0M14:Urban Areas Security Initiative | 10,000,000 | | | |
| *2811:0M39:Urban Areas Security Initiative - Phse 3 (ODP) | 37,727,783 | | 25,000,000 | 25,000,000 |
| 2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP) | | 45,000,000 | | 45,000,000 |
| 2811:0N31:Urban Areas Security Initiative - Phse 3 (ODP) | 39,845,000 | | 39,743,105 | 39,743,105 |
| 2893:0M14:Video Surveillance Network | 1,000,000 | | 30,000 | 30,000 |
| Total - 058 - Office of Emergency Management and Communications | \$112,368,783 | \$49,780,000 | \$66,645,105 | \$116,425,105 |
| | | | | |

Public Safety - Continued

| | 2014 Grant 2 | 2015 Anticipated Carryover Grant | Carryover | 2015 Total |
|---|---------------|-------------------------------------|---|---------------|
| 059 - Fire Department | | | | |
| 2812:0J18:Assistance to Fire Fighters | | \$2,750,000 | | \$2,750,000 |
| 2812:0790:Assistance to Fire Fighters | 107,000 | | | |
| 2810:0825:Fire Academy Training and Improvement | 2,260,000 | | | |
| 2810:0K72:Fire Academy Training and Improvement | | 4,741,000 | | 4,741,000 |
| Total - 059 - Fire Department | \$2,367,000 | \$7,491,000 | | \$7,491,000 |
| Total - Public Safety | \$171,380,891 | \$86,853,000 | \$86,853,000 \$90,987,105 \$177,840,105 | \$177,840,105 |
| | | | | |

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|--------------|---------------------------|-------------|--------------|
| Regulatory | | | | |
| 067 - Department of Buildings | | | | |
| 2802:0J62:Abandoned Residential Property Municipality Relief Program | \$2,046,000 | | \$2,046,000 | \$2,046,000 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 1,500,000 | | 1,500,000 | 1,500,000 |
| 0J41:Community Development Block Grant | 9,546,065 | 6,640,630 | | 6,640,630 |
| Total - 067 - Department of Buildings | \$13,092,065 | \$6,640,630 | \$3,546,000 | \$10,186,630 |
| 070 - Department of Business Affairs and Consumer Protection | | | | |
| 2815:0P20:Cable Local Origination | \$427,000 | \$427,000 | | \$427,000 |
| 2801:0J59:Tobacco Enforcement Grant | | 412,000 | | 412,000 |
| 2801:0K52:Tobacco Enforcement Grant | 558,000 | | 79,000 | 79,000 |
| Total - 070 - Department of Business Affairs and Consumer Protection | \$985,000 | \$839,000 | \$79,000 | \$918,000 |
| 073 - Commission on Animal Care and Control | | | | |
| 2807:0P21:Dog Pavilion Renovation | \$2,000,000 | | | |
| 2805:0P21:Dog Rescue Project | 10,000 | | | |
| Total - 073 - Commission on Animal Care and Control | \$2,010,000 | | | |
| Total - Regulatory | \$16,087,065 | \$7,479,630 | \$3,625,000 | \$11,104,630 |

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|--|-------------|---------------------------|-----------|-------------|
| Infrastructure Services | | | | |
| 081 - Department of Streets and Sanitation | | | | |
| 0.141: Community Development Block Grant | \$6,000,000 | \$7,600,000 | | \$7,600,000 |
| Total - 081 - Department of Streets and Sanitation | \$6,000,000 | \$7,600,000 | | \$7,600,000 |
| 084 - Chicago Department of Transportation | | | | |
| 0S55:2954:ARRA - Chicago Alternative Fuels | \$436,000 | | \$436,000 | \$436,000 |
| 0S51:2952:ARRA - Urban and Community Forestry Program | 421,000 | | | |
| 2989:0L20:Albany Park Stormwater Diversion Tunnel | 1,170,000 | | | |
| 2801:0M55:Arterial Streets - IDOT | 32,629,000 | | | |
| 2801:0597:Arterial Streets - IDOT | 14,760,000 | | | |
| 2990:0M86:Belmont/Wilton Re-Landscaping Project | 32,000 | | | |
| 2926:0598:Bicycle Parking Donations Program | 150,000 | 150,000 | | 150,000 |
| 2835:0M46:Bridge Funds (HBRRP) - Federal | 4,000,000 | | | |
| 2836:0M46:Bridge Funds (HBRRP) - State | 1,000,000 | | | |
| 2880:0M54:Bridge Maintenance - IDOT | 600,000 | | | |
| 2880:0L04:Bridge Maintenance - IDOT | | 600,000 | | 600,000 |
| 2941:0863:Calumet Environmental Center / IL First Carryover | 1,643,000 | | | |
| *2957:0P29:Chicago Area Plug-In Electric Vehicle Support Project | 205,000 | | 205,000 | 205,000 |
| 2968:0M57:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program | 100,000 | | | |
| 2968:0L13:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program | | 200,000 | | 200,000 |
| 2996:0L23:Chicago Transit Authority Infrastructure Improvement | 2,000,000 | 2,000,000 | | 2,000,000 |
| 2805:0M88:Congestion Mitigation Air Quality - Federal | | 75,008,000 | | 75,008,000 |
| 2805:0784:Congestion Mitigation Air Quality - Federal | 10,461,000 | | | |
| 2805:0M67:Congestion Mitigation Air Quality - Federal | 150,645,000 | | | |
| 2873:0M72:Cook County Highway Program | 400,000 | | | |
| 2873:0L03:Cook County Highway Program | | 640,000 | | 640,000 |
| 2985:0M85:Create Economic Benefits Study | 15,000 | | | |
| 2995:0L22:Cubs Fund for Neighborhood Improvements | 129,000 | 500,000 | | 500,000 |
| 2949:0P12:Ethanol to Hydrogen Vehicle Fueling Facility Carryover | 1,824,000 | | 1,824,000 | 1,824,000 |
| 2937:0L19:Federal Section 117 | | 992,000 | | 992,000 |
| 2987:0M84:Federal Section 129 | 640,000 | | | |
| 2964:0011:Hegewish Marsh - Ecology for All | 100,000 | | | |

084 - Chicago Department of Transportation - Continued

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|---|---------------|---------------------------|-------------|---------------|
| 2869:0M69:High Priority / SAFETEA - LU - Federal | 480,000 | | | |
| 2869:0L01:High Priority / SAFETEA - LU - Federal | | 11,681,000 | | 11,681,000 |
| 2869:0817:High Priority / SAFETEA - LU - Federal | 2,800,000 | | | |
| 2925:0L10:Highway Safety Improvement Program | | 3,552,000 | | 3,552,000 |
| 2925:0M51:Highway Safety Improvement Program | 120,000 | | | |
| 2925.0283:Highway Safety Improvement Program | 165,000 | | | |
| 2974:0L14:Highway Safety Program Injury Prevention | | 385,000 | | 385,000 |
| 2974:0M56:Highway Safety Program Injury Prevention | 385,000 | | | |
| 2984:0M90:I-GO Peer To Peer Car Sharing | 716,000 | | | |
| 2923:0L09:IDOT Emergency Repair Program | | 1,000,000 | | 1,000,000 |
| 2923:0M61:IDOT Emergency Repair Program | 3,154,000 | | | |
| 2922:0L08:IDOT Section 408 Traffic Safety | | 500,000 | | 500,000 |
| 2922:0M62:IDOT Section 408 Traffic Safety | 430,000 | | | |
| 2977:0L18:Illinois Jobs Now | | 12,960,000 | | 12,960,000 |
| 2977.0834:Illinois Jobs Now | 5,000,000 | | | |
| 2993:0M91:Illinois Transportation Enhancement Program | | 16,934,000 | | 16,934,000 |
| 2988:0M83:Leland Avenue Neighborhood Greenway | 188,000 | | | |
| 2906:0L05:Major Bridge - Federal | | 21,240,000 | | 21,240,000 |
| 2901:0M07:Outside Funding Contributions | 1,000,000 | 1,000,000 | | 1,000,000 |
| 2864:0L00:Roadway Beautification and Enhancement | | 5,297,000 | | 5,297,000 |
| 2864:0M47:Roadway Beautification and Enhancement | 5,440,000 | | | |
| 2921:0L07:Safe Routes to School | | 2,224,000 | | 2,224,000 |
| 2921:0283:Safe Routes to School | 98,000 | | | |
| 2992:0M87:State Only Chicago Commitment | | 93,563,000 | | 93,563,000 |
| 2830:0783:Surface Transportation Program - Engineering - Federal | 6,449,000 | | | |
| 2830:0M65:Surface Transportation Program - Engineering - Federal | 24,555,000 | | | |
| 2872:0M49:Surface Transportation Program - Enhancement - Federal | 6,000,000 | | | |
| 2820:0M60:Surface Transportation Program - Federal - Construction | 59,442,000 | | | |
| 2820:0781:Surface Transportation Program - Federal - Construction | 22,500,000 | | | |
| 2820:0M93:Surface Transportation Program - Federal - Construction | | 170,284,000 | | 170,284,000 |
| 2994:0M92:Transportation Alternatives Program | | 7,888,000 | | 7,888,000 |
| 2919:0L06:Transportation Investments Generating Economic Recovery | | 19,000,000 | | 19,000,000 |
| 2825:0M58:Transportation Planning | 860,000 | | | |
| 2825:0M95:Transportation Planning | | 1,000,000 | | 1,000,000 |
| 2991.0L21.West Ridge Nature Preserve | 1,500,000 | | | |
| 0J41:Community Development Block Grant | 15,000,000 | | | |
| Total - 084 - Chicago Department of Transportation | \$379,642,000 | \$448,598,000 | \$2,465,000 | \$451,063,000 |
| Total - Infrastructure Services | \$385,642,000 | \$456,198,000 | \$2,465,000 | \$458,663,000 |
| | | | | |

| | 2014 Grant | 2015 Anticipated Grant | Carryover | 2015 Total |
|---|-----------------|---------------------------------|---------------|-------------------------------|
| Public Service Enterprises | | | | |
| 085 - Department of Aviation | | | | |
| 2824.0623:Midway - AIP - Noise Program | | \$20,000,000 | | \$20,000,000 |
| 2805:0623:Midway - Airport Improvement Program | 5,087,000 | 20,000,000 | | 20,000,000 |
| 2817:0623:Midway - Electric Energy Efficiency Program | | 100,000 | | 100,000 |
| 2807:0623:Midway TSA | 3,129,000 | 20,550,000 | | 20,550,000 |
| 2810:0624:O'Hare - Airport Improvement Program | 65,000,000 | 115,000,000 | | 115,000,000 |
| 2813:0624:O'Hare - Airport Improvement Program (Aip) - Noise Program | 25,933,000 | 50,000,000 | | 50,000,000 |
| 2811:0624:O'Hare - Transportation Security Administration | 33,934,000 | 26,700,000 | 27,291,000 | 53,991,000 |
| 2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program | 1,331,000 | 1,600,000 | | 1,600,000 |
| 2800:0624:O'Hare Airport - FAA (Moa) - Phase II | 1,944,000 | 17,000,000 | 813,000 | 17,813,000 |
| 2816:0624:O'Hare Airport - Public Sector Electric Energy Efficiency Program | 27,000 | 2,000,000 | | 2,000,000 |
| Total - 085 - Department of Aviation | \$136,385,000 | \$272,950,000 | \$28,104,000 | \$301,054,000 |
| 088 - Department of Water Management | | | | |
| 2808:0J70:Combined Sewer Main Replacement Construction | \$2,509,000 | | \$2,509,000 | \$2,509,000 |
| *2880:0J63:Community Development Block Grant - Disaster Recovery | 35,000,000 | | 35,000,000 | 35,000,000 |
| 2807:0J31:Cook County Water Management Infrastructure | 7,000,000 | 5,459,000 | 1,541,000 | 7,000,000 |
| Total - 088 - Department of Water Management | \$44,509,000 | \$5,459,000 | \$39,050,000 | \$44,509,000 |
| Total - Public Service Enterprises | \$180,894,000 | \$278,409,000 | \$67,154,000 | \$345,563,000 |
| | | | | |
| Total - All Programs | \$1,333,551,065 | \$1,333,551,065 \$1,283,732,475 | \$284,334,525 | \$284,334,525 \$1,568,067,000 |
| | | | | |

Appendix-A

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

| Fund | Amount |
|---|-------------------|
| Internal Transfers | |
| Special Revenue Funds | |
| Vehicle Tax Fund | \$88,711 |
| Library Fund | 70,782 |
| Total - Special Revenue Funds | \$159,493 |
| Tax Increment Financing Administration Fund | 500,000 |
| Enterprise Funds | |
| Water Fund | \$571,552 |
| Sewer Fund | 6,446,769 |
| Chicago Midway Airport Fund | 62,608 |
| Chicago O'Hare Airport Fund | 690,915 |
| Total - Enterprise Funds | \$7,771,844 |
| External Reimbursements | \$8,431,337 |
| Grant-Federal | \$181,448 |
| Grant-Multiple Types | 31,159 |
| Community Development Block Grant Fund | 110,794 |
| Federal,State,and County | 2,189,508 |
| General Obligation Bonds | 3,764,166 |
| Other External Sources | 550,330 |
| Sewer Revenue Bonds | 800,000 |
| | |
| Tax Increment Financing | 200,000 |
| Tax Increment Financing Water Revenue Bonds | 200,000 30,000 |
| | |

Departmental Summary

| Department | Amount |
|--|--------------|
| 006 - Department of Innovation and Technology | \$1,622,375 |
| 038 - Department of Fleet and Facility Management | 8,190,327 |
| 041 - Department of Public Health | 90,000 |
| 054 - Department of Planning and Development | 125,000 |
| 057 - Department of Police | 319,000 |
| 059 - Fire Department | 300,000 |
| 070 - Department of Business Affairs and Consumer Protection | 375,000 |
| 081 - Department of Streets and Sanitation | 1,266,532 |
| 084 - Chicago Department of Transportation | 4,000,508 |
| Departmental Total | \$16,288,742 |

Appendix-A Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

| 038 Department of Fleet and Facility Management | \$201,552 |
|--|-------------------------------------|
| Department of Streets and Sanitation | 270,000 |
| 084 Chicago Department of Transportation | 100,000 |
| Total 0200 - Water Fund | \$571,552 |
| 0300 - Vehicle Tax Fund | |
| 038 Department of Fleet and Facility Management | \$88,711 |
| Total 0300 - Vehicle Tax Fund | \$88,711 |
| 0314 - Sewer Fund | |
| D38 Department of Fleet and Facility Management | \$6,000,567 |
| 081 Department of Streets and Sanitation | 446,202 |
| Total 0314 - Sewer Fund | \$6,446,769 |
| 0346 - Library Fund | |
| 038 Department of Fleet and Facility Management | \$70,782 |
| Total 0346 - Library Fund | \$70,782 |
| 0610 - Chicago Midway Airport Fund | |
| 038 Department of Fleet and Facility Management | \$62,608 |
| Total 0610 - Chicago Midway Airport Fund | \$62,608 |
| 0740 - Chicago O'Hare Airport Fund | |
| D38 Department of Fleet and Facility Management | \$300,915 |
| 041 Department of Public Health | 90,000 |
| D59 Fire Department Total 0740 - Chicago O'Hare Airport Fund | |
| 0B21 - Tax Increment Financing Administration Fund | |
| D54 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 | \$181,448 |
| Total A - Grant-Federal | \$181,448 |
| M - Grant-Multiple Types | |
| D38 Department of Fleet and Facility Management | \$31,159 |
| Total M - Grant-Multiple Types | \$31,159 |
| T - Community Development Block Grant Fund | A440.70 |
| 038 Department of Fleet and Facility Management Total T - Community Development Block Grant Fund | \$110,794 \$110,794 \$110,794 |
| | φ110,73- |
| U - Federal,State,and County | |
| 057 Department of Police | \$319,000 |
| 084 Chicago Department of Transportation Total U - Federal,State,and County | |
| | |
| V - General Obligation Bonds 006 Department of Innovation and Technology | \$1,622,375 |
| Department of Fleet and Facility Management | 1,141,791 |
| 084 Chicago Department of Transportation | 1,000,000 |
| | 1.000.000 |

Appendix-A Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

| W - Other External Sources | |
|--|-----------|
| 081 Department of Streets and Sanitation | \$550,330 |
| Total W - Other External Sources | \$550,330 |
| X - Sewer Revenue Bonds | |
| 084 Chicago Department of Transportation | \$800,000 |
| Total X - Sewer Revenue Bonds | \$800,000 |
| 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 | \$30,000 |
| Total Z - Water Revenue Bonds | \$30,000 |

Appendix-B

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 | 1,253,300 |
| Total - Enterprise Funds | \$8,672,719 |
| Total - Internal Transfers | \$8,707,719 |
| External Reimbursements | |
| Federal,State,and County | \$450,000 |
| General Obligation Bonds | 19,379,684 |
| Tax Increment Financing | 3,727,000 |
| Total - External Reimbursements | \$23,556,684 |
| Total for Appendix B | \$32,264,403 |

Departmental Summary

| Department | Amount |
|--|--------------|
| 081 - Department of Streets and Sanitation | \$8,707,719 |
| 084 - Chicago Department of Transportation | 23,556,684 |
| Departmental Total | \$32,264,403 |

| 521 571,108 553,380 533,380 5,134 16,582 79,263 280,500 280,500 7,536 1,045,263 79,163 590,000 280,500 3,561 1,045,263 74,100 73,330 280,500 3,561 1,045,263 2,43,100 733,380 1384,000 5,577 2,821,250 43,1000 1383,380 1384,000 1,776 820,190 43,810,000 1384,000 1384,000 5,577 913,014 1601,402 218,729 1384,000 24,786 136,603 2,803,80 160 218,729 24,786 1,501,402 218,729 17,0354 14,010 7,035 1,545,74 17,0354 14,016 7,036 2,343,739 1,03,354 14,0463 1,545,74 2,13,729 1,03,354 14,0463 1,546,74 3,560,756 2,563,216 2,695,228 14,049 7,035 1,344,66 3,660,67 2,695,228 <tr< th=""><th>TIF Name</th><th>Property Tax Revenue</th><th>Interest Revenue</th><th>Other Revenue (1)</th><th>Project Expenditures</th><th>Debt Service (2)</th><th>Transfers In</th><th>Transfers Out</th><th>Surplus</th><th>Tax Liability Distribution</th></tr<> | TIF Name | Property Tax Revenue | Interest Revenue | Other Revenue (1) | Project Expenditures | Debt Service (2) | Transfers In | Transfers Out | Surplus | Tax Liability Distribution |
|--|--|-------------------------|---------------------|----------------------|-------------------------|---------------------|--------------|---------------|-----------|-------------------------------|
| 511,940 61,134 326,267 73,26 326,538 73,26 326,538 73,26 326,530 33,530 34,530 35,510 35,510 35,510 35,510 35,510 35,510 35,510 35,510 35,510 36,500 35,510 36,500 35,510 36,5100 35,510 36,5100 36,5100 36,51,600 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,5100 36,510 | 105th/Vincennes | \$304,844 | \$521 | | \$761,108 | | \$353,380 | | | |
| 570342 7530 165.82 736.53 280,500 333.80 184141 3.661 1.046.53 1.046.53 2.43.50 550.00 333.300 700 43 1.210 3.661 3.661 3.653 3.5330 1075031 5.575 1.046.53 1.210 5.9300 5.9300 3.3380 1075031 5.577 1.5710 2.4478 4.3,760 2.61.304 7.775 1.3466 1.5163 1.561.43 1.501.402 2.18,729 2.18,729 1.43517 2.848 1.3663 1.561.43 2.16,729 2.18,729 2.4479 1.1568 1.561.43 2.43,760 2.18,729 2.18,729 2.13103 2.848 1.3663 1.561.43 2.18,729 2.18,729 2.75147 2.865.89 1.561.43 2.18,729 2.18,729 2.75147 2.865.89 1.561.40 2.18,729 2.18,729 2.75147 2.865.89 1.561.40 2.18,729 2.18,729 | 111th Street/Kedzie Avenue Business District | 511,949 | 6,134 | | 326,267 | | | | | |
| 1841.41 13283 3.564.54 2.3264.584 214.500 950.000 353300 899.346 3.561 1,015.23 1,015.23 43,810.000 353300 1075.031 55.575 35.175 30,190 43,810.000 353300 667.202 1,716 2,821.259 43,810.000 353.300 667.302 1,517 919.304 43,810.000 353.300 667.302 1,516 6,428.50 43,810.000 353.300 13.48.284 5,577 919.304 1,601.402 218.729 1,13462 15,603 2,865.961 1,601.402 218.729 2,14173 5466 13,5603 248.5961 1,601.402 218.729 2,331,137 30,976 1,544.66 1,544.66 1,703.64 170,354 1,134,613 1,134.66 1,544.66 1,544.66 1,703.64 170,354 2,330,617 5,070 1,544.66 1,544.66 1,703.64 170,354 2,4477 1,456 1,545.66 | 119th and Halsted | 570,342 | 7,530 | | 165,582 | 79,263 | | 280,500 | | |
| 889.84 3,561 1,045,583 43,810,000 700 54 2,21,293 43,810,000 667.202 1,776 830,190 43,810,000 667.302 57,77 2,21,259 43,810,000 667.302 1,776 830,190 43,810,000 667.302 1,776 949,304 50,330 667.302 51,71 919,304 100,102 1,348.204 5571 50,330 286,561 1,601,402 2,185,701 2,473 26,850 136,603 286,561 1,70,354 1,123,408 1,123,408 1,564,71 2,134,65 1,70,354 2,793,57 1,123,408 1,77,354 1,70,354 1,70,354 3,794,65 1,01,403 1,77,354 1,70,354 1,70,354 3,794,65 1,01,403 1,77,354 1,70,354 1,70,354 3,794,65 1,01,403 1,77,354 1,70,354 1,70,354 3,794,66 1,401 1,54,547 3,60,000 1,67,759 | 119th/I-57 | 1,841,441 | 13,283 | | 3,264,594 | 214,500 | 950,000 | 353,380 | | |
| 700 43 1,210 1075,031 5,575 2,517,289 43,610,000 651,397 7,776 800,190 43,766 6,4302 1,516 6,428,250 43,766 6,1301 2,577 919,304 10,1402 218,729 1,980,315 5,4665 13,6603 2,865,961 1,601,402 218,729 1,989,315 5,4665 13,6603 2,865,961 1,601,402 218,729 1,989,315 5,4665 13,6603 2,865,961 1,601,402 218,729 1,989,315 5,4665 13,6603 2,865,961 1,601,402 218,729 1,123,408 14,873 4,3446 7,325 4,34,465 7,035 1,123,408 1,123,408 7,346 7,335 4,00,000 1,410 2,865,961 1,601,402 2,18,729 4,00,000 1,410,73 6,076 7,335 4,34,465 7,007 1,03,66 1,47,943 1,171,496 1,365,245 1,365,245 4,00,000 | 126th and Torrence | 899,846 | 3,561 | | 1,045,263 | | | | | |
| 1075,031 55.75 2.321,259 43,810,000 607,202 1,766 830,190 830,190 607,202 1,766 830,190 830,190 61,305,236 11,516 6,428,250 919,304 1,348,284 5,577 919,304 1,503 2,168,701 2,4479 5,0330 2,885,961 1,601,402 218,729 2,168,701 2,4479 5,0383 2,885,961 1,601,402 218,729 2,1137 30,978 150 2,086,833 2,885,961 1,70,344 1,123,408 6,2,683 2,885,961 1,601,402 218,729 376,657 5,010 7,342 2,134,26 1,70,344 1,123,408 1,123,408 1,3406 2,187,29 2,18,729 376,657 5,010 7,342 2,187,29 2,187,29 376,657 5,010 7,325 2,187,29 2,187,29 376,657 5,010 7,325 4,00,000 1,477,41 1,457,471 1,365,216 | 134th and Avenue K | 200 | 43 | | 1,210 | | | | | |
| 607.202 1.766 830.190 651.397 7.775 43.766 4,360.268 5.571 643.766 1,346.204 5.571 643.300 1,346.21 54.78 643.300 1,346.21 24.479 50.330 1,134.20 2821 156.603 286.83 1,134.24 156.603 286.83 1.56.103 2,165.73 52.682 156.603 286.83 1,123.408 142.88 1.56.613 243.643 1,123.408 142.88 1.34.465 1.70.364 1,123.408 142.88 1.34.6474 1.70.364 1,123.408 147.28 2.18.729 218.729 2,5761.473 62.682 1.34.6474 1.70.34 1,123.408 1467.945 1.34.6474 1.70.34 1,123.408 147.283 243.251 1.70.34 1,1457.492 1.30.799 2.829.216 2.18.729 2,173.4468 1.36.745 2.43.674 1.70.34 1,1457. | 24th/Michigan | 1,075,031 | 55,575 | | 2,521,259 | | 43,810,000 | | | |
| 651.397 7.775 43.786 4.350.288 11.516 6.428.260 1.4362 5.77 913.304 2.1688.701 2.4479 50.330 61,130 821 13.866 1.989.515 54.665 13.8603 1.989.516 54.665 13.8603 1.989.515 54.665 13.8603 5.761,473 62.603 2.885.961 1.989.516 5,070 14.466 5.761,473 62.063 2.885.961 1.123,408 14,288 14.466 1.123,408 14,288 17,882 5.761,473 62.070 2.885,961 1.123,408 1,73,84 375,617 1,73,84 375,617 1,14,483 1.467,917 1,4463 1.475,910 1,4104 1.467,618 1,4104 1.467,618 1,4104 1.457,197 1,41463 1.457,197 1,41048 1.457,197 1,41463 1. | 26th and King Drive | 607,202 | 1,766 | | 830,190 | | | | | |
| 4,350,228 11,518 6,428,250 1,134,284 5,577 919,304 2,168,701 24,479 5,503 1,134,284 5,517 13,6603 5,86391 1,134,587 54,665 136,603 2,885,961 1,601,402 218,729 2,168,733 65,603 2,885,961 1,545,474 7170,354 170,354 2,561,473 65,070 7,346 1,545,474 710 716 2,561,473 5,070 2,885,961 1,545,474 170,354 170,354 3,736,55 5,070 734,96 713,496 713,496 716 717,354 3,736,57 5,070 7,325 4,310,799 2,829,216 2,695,228 4,67,96 1,401 7,355 4,30,799 4,00,000 1,457,197 1,407 355,010 1,576,94 4,07,600 1,401 2,853,516 4,00,000 4,07,600 1,401 2,853,516 4,00,000 4,56,804 2,106 2,695,216 | 35th and Wallace | 651,397 | 7,775 | | 43,786 | | | | | |
| 1,348,24 5,57 91,304 2,168,701 24,73 50,330 81,701 24,473 50,330 1,81,70 54,665 13,6603 28,033 1,81,71 30,978 15,6603 28,833 2,331,137 30,978 15,6603 28,833 2,331,137 62,682 1,545,474 218,729 2,331,137 62,682 1,34,466 218,729 3,79,657 16,070 2,43,541 4,1762 1,123,408 14,268 43,251 4,31,466 1,143,182 1,06,975 4,3561 4,00,000 1,455,197 1,401 356,010 1,678,548 1,455,197 1,401 356,010 1,678,548 1,455,197 1,401 356,010 1,678,548 1,455,197 1,401 356,010 1,678,548 1,455,197 1,401 356,010 1,678,548 1,455,197 1,465,548 4,914,483 1,678,548 1,456,108 1,465,689 1,465 | 35th/Halsted | 4,350,228 | 11,518 | | 6,428,250 | | | | 1,384,000 | |
| 2168 (01 24,47 50,330 61,130 821 13,866 1,601,402 218,729 1,939 (15) 35,613 136,603 2,865,961 1,601,402 218,729 2,331 (37) 62,682 156,013 2,865,414 170,354 170,354 5,761 (47) 62,682 134,466 7,782 218,729 218,729 5,761 (47) 62,682 134,466 134,466 140,000 400,000 379,657 5,070 7,782 2,859,216 2,695,228 400,000 447,967 1,4049 7,786 2,859,216 2,605,228 400,000 1457,197 14,049 7,386 4,310,799 2,850,465 400,000 1457,197 14,049 7,365,13 3,356,11 3,356,11 3,50,000 1,678,594 1457,197 140,66 7,335,11 1,655,238 4,00,000 1,678,594 1457,197 140,66 7,335,11 1,665,445 4,00,000 1,678,594 1,456,18 7,126,13 | 35th/State | 1,348,284 | 5,577 | | 919,304 | | | | | |
| 61,130 821 13,866 1,580,315 54,655 136,603 2,885,961 1,601,402 218,729 7,133,137 62,882 156,03 2,885,961 1,601,402 218,729 5,761,473 62,882 15,663 2,865,91 1,501,432 218,729 7,133,467 5,070 1,534 1,545,47 1,70,554 218,729 1,123,405 1,123,406 1,4,208 1,545,47 1,70,554 218,729 419,873 4,726 43,10,799 2,852,245 4,00,000 4,00,000 1,457,197 14,049 7,035 4,310,799 2,852,245 4,00,000 1,457,197 14,049 82,361 1,355,245 4,00,000 4,00,000 1,457,197 14,049 82,361 356,010 356,010 4,00,000 1,457,197 14,049 1,465,68 1,465,68 4,914,483 4,914,83 2,790,021 2,824 1,07,99 356,010 356,010 1,678,594 1,414,81 1,445,68 1,46 | 43rd/Cottage Grove | 2,168,701 | 24,479 | | 50,330 | | | | | |
| 1,989,315 5,666 136,603 2,88,5961 1,601,402 218,729 2,331,137 30,978 150 2,608,883 218,729 218,729 5,7147 6,2682 1,34,647 1,34,647 1,70,354 170,354 379,657 5,070 7,345 1,54,647 1,79,322 218,729 379,657 5,070 7,732 1,74,952 218,729 218,736 457,197 1,069 2,700 7,035 400,000 400,000 1,457,197 1,401 7,035 4,31,66 2,695,228 400,000 1,457,197 1,401 7,035 4,31,66 2,695,228 4,00,000 1,457,197 1,401 7,035 1,465,68 4,00,000 1,678,69 1,456,105 2,5241 1,465,68 1,41,68 1,168 4,166,69 1,678,69 1,17,149 2,170 2,693,61 1,020 356,010 1,678,69 1,678,69 1,17,149 1,168 1,168 1,072,61 2,693,610 | 45th/Western Industrial Park Conservation Area | 61,130 | 821 | | 13,866 | | | | | |
| 2,331,137 $30,978$ 150 $2608,833$ $216,773$ $201,729$ $216,773$ $216,773$ $216,773$ $216,773$ $216,773$ $216,773$ $216,773$ $216,773$ $217,926$ $17,3243$ $170,3544$ $170,3544$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3545$ $170,3565,356,355$ $170,355,356,355$ $170,355,356,355$ $170,355,356,355$ $170,355,356,355$ $170,355,356,355$ $170,355,356,355$ $170,355,356,355$ $170,356,356,355$ $160,350,356,356,356,356,356,356,356,356,356,356$ | 47th/Ashland | 1,989,315 | 54,665 | 136,603 | | 1,601,402 | 218,729 | | | |
| 5,761,473 62,682 1,545,474 170,354 1,123,406 14,288 134,466 7,942 367,945 10,075 43,251 4310,799 2,829,216 2,695,228 419,873 1,707 1,565,47 1,565,47 400,000 400,000 350,082 7,007 7,035 1,565,47 400,000 400,000 1,47,197 14,049 1,401 7,053 400,000 400,000 1,467,197 14,049 2,172 823,896 400,000 400,000 1,47,149 5,849 1,666 1,607 356,019 5,844 1,17,149 5,849 1 2,80,181 6,0781 4,914,83 2,7500,121 2,5141 1 2,801 1,678 1,678 1,17,149 5,849 1,0792 1,0792 1,678 1,678 1,13,182 1,1668 1,0792 1,0792 1,0792 1,678 1,13,182 1,1668 1,0792 1,0792 1,266 1,672 | 47th/Halsted | 2,331,137 | 30,978 | 150 | | | | 218,729 | | |
| 1,123,408 14,28 13,4,46 375,657 5,070 77,382 4,30,799 2,695,228 467,495 106,975 4,326,146 4,30,799 2,695,228 360,082 6,700 7,035 4,00,000 400,000 764,030 6,701 7,035 4,00,000 400,000 784,030 1,401 823,611 4,00,000 400,000 1,457,197 14,019 823,611 356,0100 400,000 1,457,197 14,019 2,35,611 356,0100 400,000 2,790,021 2,5,241 1 2,56,81 1,675,594 117,149 5,849 1 356,010 1,678,594 2,790,021 2,5,241 1 2,56,31 4,914,483 1,678,594 117,149 5,849 1,076,92 1,075,92 1,075,92 1,075,92 375,129 1,041 1,076,92 1,076,92 1,076,92 1,683,27 1,040,621 1,662 1,076,92 1,076,92 1,076,92 <td< td=""><td>47th/King</td><td>5,761,473</td><td>62,682</td><td></td><td>1,545,474</td><td></td><td></td><td>170,354</td><td></td><td></td></td<> | 47th/King | 5,761,473 | 62,682 | | 1,545,474 | | | 170,354 | | |
| 379,657 5,070 77,982 2,829,216 2,695,228 467,945 106,975 4,3251 4,310,799 2,829,216 2,695,228 419,873 4,726 1,365,245 2,003 4,00,000 76,082 6,703 1,365,545 400,000 400,000 1,457,197 14,040 355,611 400,000 1,675,94 1,457,197 14,040 335,611 355,000 1,678,594 407,606 1,401 335,611 355,000 1,678,594 2790,021 2,772 890,187 4,914,483 1,678,594 117,149 5,849 0,105 355,000 1,678,594 2790,021 2,5241 1 266,961 4,914,483 117,149 5,849 0,105 355,000 1,678,594 27,123 14,163 1,07,92 356,000 1,678,594 376,500 11,438 1,07,92 1,07,92 1,066,998 1,106,898 1,066 1,26,166 1,067,150 1,066,99 | 47th/State | 1,123,408 | 14,288 | | 134,496 | | | | | |
| 467,945 106,975 43,251 4,30,799 2,829,216 2,695,228 419,873 4,726 7,007 7,035 4,00,000 350,082 7,007 7,035 4,00,000 784,829 6,703 823,896 4,00,000 1457,197 14,049 8,35,611 350,002 1457,197 14,019 833,611 350,000 17,419 5,849 1,401 355,611 2,760,021 2,52,41 1 355,611 356,000 117,149 5,849 6,766 4,914,483 1,678,594 2,790,021 2,52,41 1 350,000 1,678,594 117,149 5,849 6,766 6,027,813 4,914,483 2,790,021 2,52,41 1 256,916 1,678,594 117,149 5,849 6,766 6,027,813 4,914,483 11,143,182 1,946,567 6,027,813 4,914,483 3,757 376,616 1,72,667 6,027,813 4,914,483 | 49th Street/St. Lawrence Avenue | 379,657 | 5,070 | | 77,982 | | | | | |
| 419,873 4,726 1,365,245 400,000 350,082 7,007 7,035 400,000 784,883 6,703 823,896 400,000 1,457,197 14,049 823,896 400,000 1,457,197 14,049 833,611 355,611 350,000 1,456,804 2,172 801,87 355,611 350,000 2,790,021 2,212 80,187 350,000 1,678 1,17,149 5,849 6,766 5,027 350,000 590,985 11,658 107,922 1,143,183 4,914,483 590,985 11,658 107,922 5,020 366,27 375,729 10,67 963,277 4,914,483 5,694 1,143,182 1,658 107,922 1,079 5,616 375,729 1,1657 6,027,813 4,914,483 5,849 1,143,182 1,656 1,72,657 5,616 5,7267 1,143,182 1,676 1,72,657 1,1267 1,687,1250 | 51st/Archer | 467,945 | 106,975 | 43,251 | 4,310,799 | 2,829,216 | 2,695,228 | | | |
| 350,082 7,007 7,035 400,000 784,829 6,703 823,896 400,000 1,457,197 14,049 24,656 400,000 1,457,197 14,049 335,611 355,610 1,656 465,804 2,172 800,187 350,000 1,678,594 117,149 2,5241 1 25,641 355,611 350,000 117,149 5,849 2,172 800,187 350,000 1,678,594 550,0965 11,658 10,722 800,187 356,614 1,678 1,143,182 13,810 10,722 10,722 4,914,483 1 375,729 1,1667 6,766 6,7765 4,914,483 1 375,729 1,047 66,767 6,766 1 1,678,594 375,729 1,1687 172,667 172,667 1 1,687,260 1,400,821 1,642 6,705 6,705 1 1,687,260 1,400,822 26,181 1,07,267 1 <td>53rd Street</td> <td>419,873</td> <td>4,726</td> <td></td> <td>1,365,245</td> <td></td> <td></td> <td></td> <td></td> <td></td> | 53rd Street | 419,873 | 4,726 | | 1,365,245 | | | | | |
| 784,829 6,703 823,896 400,000 1,457,197 14,049 446,568 400,000 1,457,197 14,014 355,611 356,000 407,606 1,401 355,611 356,000 456,804 2,172 890,187 356,000 2,730,021 25,241 1 265,951 6,027,813 4,914,483 117,149 5,849 6,766 6,027,813 4,914,483 590,985 11,658 10,0722 107,922 11,143,182 13,810 177,657 107,922 4,914,483 375,729 11,668 10,072 177,657 12,351 4,521 64,297 64,297 12,361 1,656 1,07,600 1,07,95 12,657 1,04,366 1,07,95 14,296 10,869 1,04,366 | 60th and Western with Amendment | 350,082 | 7,007 | | 7,035 | | | 400,000 | | |
| 1,457,197 14,049 446,568 1,678,594 407,606 1,401 335,611 350,000 456,804 2,172 890,187 350,000 456,804 2,172 890,187 350,000 2,790,021 25,241 1 256,951 6,027,813 4,914,483 117,149 5,849 6,766 6,716 6,726 5,90,985 11,658 107,922 4,914,483 5,729 14,662 10,792 4,914,483 375,729 1,047 963,277 4,914,483 1,143,182 1,046 67,150 7 1,143,182 1,047 64,297 7 1,143,182 1,047 64,297 7 1,2351 1,466 7 64,297 1,2351 1,466 7 1,687,250 1,233,117 14,622 26,164 1,200,000 1,339,117 18,630 23,127 1,200,000 2,203,397 22,113 4,9152 1,200,000 | 63rd/Ashland | 784,829 | 6,703 | | 823,896 | | 400,000 | | | |
| 407,606 1,401 335,611 355,000 456,804 2,172 890,187 350,000 27,90,021 25,241 1 256,951 6,027,813 4,914,483 117,149 5,849 6,766 6,027,813 4,914,483 590,985 11,658 107,922 4,914,483 590,985 11,658 107,922 107,922 1,143,182 13,810 172,657 4,914,483 375,729 1,047 6,726 107,922 1,143,182 1,047 64,297 1,267 1,2351 4,521 6,4297 56,377 1,086,898 1,066 64,297 56,377 1,086,898 1,066 64,297 56,377 1,086,898 1,066 64,297 56,377 1,086,898 1,066 64,297 56,367 302,449 1,036 23,127 1,687,250 1,028,295 26,181 23,127 1,687,250 1,339,117 18,532 22,113 <td>63rd/Pulaski</td> <td>1,457,197</td> <td>14,049</td> <td></td> <td>446,568</td> <td></td> <td></td> <td>1,678,594</td> <td></td> <td></td> | 63rd/Pulaski | 1,457,197 | 14,049 | | 446,568 | | | 1,678,594 | | |
| 456,804 2,172 890,187 2,790,021 25,241 1 256,951 6,027,813 4,914,483 117,149 5,849 6,766 6,766 17,1483 590,985 11,658 107,922 107,922 1,143,182 13,810 172,657 4,914,483 375,729 1,047 963,277 107,922 1,13,68 1,047 963,277 963,277 1,086,988 1,056 670,150 1,697 1,086,989 1,056 670,150 1,687,250 1,400,621 14,622 807,015 1,687,250 302,449 1,033 140,366 1,40,366 1,028,295 26,181 23,127 1,687,250 302,449 1,033 140,366 1,036 1,028,295 26,181 36,696 154,646 1,200,000 1,039,117 18,630 154,646 1,200,000 1,687,250 1,339,117 18,630 23,127 1,687,250 1,697,250 | 67th/Cicero | 407,606 | 1,401 | | 335,611 | | 350,000 | | | |
| 2,790,021 25,241 1 256,951 6,027,813 4,914,483 117,149 5,849 6,766 6,027,813 4,914,483 590,985 11,658 107,922 107,922 1,143,182 13,810 177,657 107,922 375,729 1,047 963,277 963,277 1,2651 4,521 64,297 172,657 1,086,898 1,066 670,150 176 1,086,898 1,056 670,150 1,687,250 1,006,21 1,652 807,015 140,366 1,028,295 26,181 23,127 1,687,250 302,449 1,033 140,366 1,603 1,028,295 26,181 23,127 1,687,250 1,028,295 26,181 23,127 1,687,250 1,033,117 18,630 140,366 1,200,000 1,339,117 18,630 14,952 1,200,000 2,203,397 22,113 789,329 1,200,000 377,836 3,488 | 69th/Ashland | 456,804 | 2,172 | | 890,187 | | | | | |
| 117,149 5,849 6,766 590,985 11,658 107,922 590,985 11,658 107,922 1,143,182 13,810 172,657 375,729 1,047 963,277 375,729 1,047 963,277 12,351 4,521 64,297 12,351 1,056 64,297 1,086,898 1,056 670,150 1,086,898 1,056 807,015 1,400,621 14,622 807,015 302,449 1,033 140,366 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,33,117 18,630 140,356 1,33,117 18,630 1,200,000 2,203,397 22,113 789,329 3,783 3,488 112,683 | 71st and Stony Island | 2,790,021 | 25,241 | ~ | 256,951 | 6,027,813 | 4,914,483 | | | |
| 590,985 11,658 107,922 1,143,182 13,810 172,657 375,729 1,047 963,277 375,729 1,047 963,277 12,351 4,521 64,297 1,086,898 1,056 670,150 1,086,898 1,056 670,150 1,400,621 14,622 807,015 302,449 1,033 140,366 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,033,117 18,630 154,646 1,339,117 18,630 40,952 2,203,397 22,113 789,329 377,836 3,488 112,683 | 73rd/University | 117,149 | 5,849 | | 6,766 | | | | | |
| 1,143,182 13,810 172,657 375,729 1,047 963,277 375,729 1,047 963,277 12,351 4,521 64,297 1,086,898 1,056 670,150 1,086,898 1,056 670,150 1,400,621 14,622 807,015 302,449 1,033 140,366 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,033,117 18,630 154,646 1,339,117 18,630 40,952 2,203,397 22,113 789,329 377,836 3,488 112,683 | 79th Street Corridor | 590,985 | 11,658 | | 107,922 | | | | | |
| 375,729 1,047 963,277 12,351 4,521 64,297 12,351 4,521 64,297 1,086,898 1,056 670,150 1,400,621 14,622 807,015 302,449 1,033 140,366 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,339,117 18,630 154,646 1,339,117 18,630 40,952 2,203,397 22,113 789,329 377,836 3,488 112,683 | 79th Street/Southwest Highway | 1,143,182 | 13,810 | | 172,657 | | | | | |
| 12,351 4,521 64,297 1,086,898 1,056 670,150 1,400,621 1,4622 807,015 302,449 1,033 140,366 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,028,295 26,181 23,127 1,339,117 18,630 154,646 1,200,000 2,203,397 22,113 789,329 3488 112,683 | 79th/Cicero | 375,729 | 1,047 | | 963,277 | | | | | |
| 1,086,898 1,056 670,150 1,400,621 14,622 807,015 1,687,250 302,449 1,033 140,366 1,687,250 302,449 1,033 140,366 1,687,250 1,028,295 26,181 23,127 23,127 565,674 8,727 36,696 154,646 1,200,000 1,339,117 18,630 26,164 1,200,000 1,200,000 2,203,397 22,113 789,329 789,329 789,329 112,683 377,836 3,488 112,683 112,683 112,683 112,683 | 79th/Vincennes | 12,351 | 4,521 | | 64,297 | | | | | |
| 1,400,621 14,622 807,015 1,687,250 302,449 1,033 140,366 1,687,250 1,028,295 26,181 23,127 140,366 565,674 8,727 36,696 154,646 1,200,000 1,339,117 18,630 40,952 1,203,307 22,113 789,329 2,203,397 22,113 789,329 789,329 112,683 112,683 | 83rd/Stewart | 1,086,898 | 1,056 | | 670,150 | | | | | |
| 302,449 1,033 140,366 1,028,295 26,181 23,127 565,674 8,727 36,696 154,646 1,339,117 18,630 40,952 1,200,000 2,203,397 22,113 789,329 3488 112,683 | 87th/Cottage Grove | 1,400,621 | 14,622 | | 807,015 | | | 1,687,250 | | |
| 1,028,295 26,181 23,127 565,674 8,727 36,696 154,646 1,200,000 1,339,117 18,630 40,952 1,200,000 2,203,397 22,113 789,329 3488 112,683 | 89th and State | 302,449 | 1,033 | | 140,366 | | | | | |
| 565,674 8,727 36,696 154,646 1,200,000 North 1,339,117 18,630 40,952 1,200,000 2,203,397 22,113 789,329 789,329 377,836 3,488 112,683 | 95th Street and Stony Island | 1,028,295 | 26,181 | | 23,127 | | | | | |
| dor North 1,339,117 18,630 40,952 1 2,203,397 22,113 789,329 377,836 3,488 112,683 | 95th and Western | 565,674 | 8,727 | 36,696 | | | 1,200,000 | | | |
| 1 2,203,397 22,113 377,836 3,488 | Addison Corridor North | 1,339,117 | 18,630 | | 40,952 | | | | 1,354,000 | |
| 377,836 3,488 | Addison South | 2,203,397 | 22,113 | | 789,329 | | | | | |
| | Archer Courts | 377,836 | 3,488 | | 112,683 | | | | | |

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2013

| σ |
|----------------------------|
| ā |
| ž |
| 2 |
| ÷ |
| Ē |
| 0 |
| C |
| Ĩ |
| 2013 |
| ~ |
| Ò |
| N |
| 5 |
| 0 |
| 4 |
| ue/Expenses for 2013 - Cor |
| S. |
| Ë |
| |
| ĕ |
| X |
| ш |
| \mathbf{z} |
| <u>a</u> |
| 2 |
| ž |
| ۳ |
| ā |
| Ř |
| |
| Б |
| / of Revenue/E |
| 2 |
| ummary |
| F |
| 1 |
| |
| Ę |
| S |
| |
| S |
| ž |
| Ч. |
| t |
| istricts |
| ö |
| Б П |
| ĽL, |
| F |
| • |

| 6 6 72 312.066 712.534 725.644 7 2.033 712.523 559.272 8 6.508 125.544 529.272 8 125.543 529.272 8 125.543 529.272 8 24,561 284.659 11.944.811 8 24,513 1206.325 11.9500 9 21,20 284.529 11.155.000 9 21,203 234.229 5,100.000 9 21,203 2,110.00 1,049.870 9 21,155 2,111.85 1,1155.000 9 11,155 1,114.85 2,120.000 9 11,155 1,174.002 1,748.00 1 14,516 2,120.000 2,120.000 1 14,516 2,148.59 2,120.000 1 14,516 1,744.02 2,149.600 1 14,516 1,744.02 2,149.000 1 14,516 2,141.600 2,120.000 | TIF Name | Property Tax Revenue | Interest Revenue | Other Revenue (1) | Project Expenditures | Debt Service (2) | Transfers In | Transfers Out | Surplus | Tax Liability Distribution |
|---|--|-------------------------|---------------------|----------------------|-------------------------|---------------------|--------------|---------------|-----------|-------------------------------|
| 160344 2.023 12.584 12.584 56377 2.586 77.223 55.327 56376 5.281 123.544 53.272 388.026 6.288 123.544 53.272 388.026 6.288 132.544 53.232 17.32.138 2.1230 2.84.69 5.84.69 17.32.138 2.1230 2.83.750 2.89.750 17.32.138 2.1230 2.83.750 2.80.750 17.32.138 2.1230 2.1230 3.84.253 17.32.138 2.1230 2.1230 3.84.50 17.32.138 2.1230 2.1230 3.84.50 17.32.138 2.1230 1.1353 3.4.23 17.32.138 2.1230 1.1353 3.4.23 17.32.140 5.124 3.7.260 1.9.84.50 18.64.74 14.54 3.7.260 1.9.84.50 19.44.64 1.14.64 3.7.260 1.9.86.56 19.65.74 1.4.7.40 2.4.3.39 19.67.74 1.4.7. | Archer/Central | 389,022 | 6,572 | | 312,085 | | | | | |
| 20,637 2,566 91,655 727,222 88,372 9,869 727,223 529,272 13,488 2,500 44,449 525,25 13,488 2,503 125,54 520,225 1,732,136 2,173 1,605,325 1,094,811 2,986,379 23,173 1,006,325 1,005,325 1,732,136 21,230 23,730 23,730 2,946,69 37,00 1,048,70 1,1350 1,732,136 21,730 20,0497 1,056,000 1,741,012 21,7400 1,146,00 2,120,00 1,446,77 41,426 21,74,000 1,068,51 2,120,00 1,446,77 41,426 21,74,000 1,74,002 3,136,000 1,445,77 14,436 21,74,000 1,74,002 3,136,000 1,446,77 14,436 21,4339 2,143,339 2,000 1,446,77 21,4339 2,143,600 3,136,000 3,136,000 1,666,134 21,4396 2,143,960 2,136,000 | Archer/Western | 150,544 | 2,023 | | 12,584 | | | | | 159,411 |
| 563/72 9.363 777.222 13.460 2.390 44.46 13.460 2.496 44.46 13.460 2.496 1.994.61 2.382.654 2.497 284.65 13.460 2.173 283.754 2.990.746 2.173 284.65 1,732.136 2.1,230 284.22 1,732.136 2.1,230 284.22 1,732.136 2.1,230 284.22 1,732.136 2.1,230 284.22 1,732.136 2.1,230 284.22 1,732.136 11,1353 17,000 1,940.77 84.122 20,784 1,941.87 5,100 1,948.75 1,141.93 372.670 292.349 1,141.95 372.670 292.499 1,141.95 372.670 292.499 1,141.95 372.670 292.499 1,141.95 372.670 292.499 1,141.95 372.670 292.499 1,141.95 374.160 1,141.6 | Armitage/Pulaski | 20,637 | 2,595 | | 91,625 | | | | | |
| 388,028 6,286 12,554 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 523,273 524,630 5 | Austin Commercial | 553,732 | 9,363 | | 727,222 | | | | | |
| 13.468 2.603 44.49 1.94.41 2.302.564 24.953 324.453 1.94.41 9.80.379 22.173 1.805.325 1.805.325 2.800.379 22.173 1.805.325 1.125.000 4.504.076 2.7472 2.20.798 1.125.000 1.722.136 2.1230 1.1333 17.000 1.049.870 5.120.000 1.6861.700 111.333 17.000 1.049.870 5.120.000 5.120.000 1.6861.701 111.333 17.000 1.049.870 5.120.000 5.120.000 1.6861.703 51.20 1.71.402 7.1156.000 5.204.979 7.125.000 1.6861.701 11.333 1.77.402 1.74.402 7.186.50 2.120.000 1.897.017 10.128 37.570 2.932.869 10.786.872 7.185.600 1.994.86 1.9174.902 1.74.402 7.186.762 2.135.000 1.995.91 1.974.966 7.748.923 3.136.000 2.000.000 1.995.91 1.974.966 7.7 | Avalon Park/South Shore | 388,028 | 6,298 | | 152,534 | | | 529,272 | | |
| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | Avondale | 13,488 | 2,503 | | 44,449 | | | | | |
| 982.468 8.835 302.764 2.960,379 2.173 1.050.325 1.155.000 1.723.107 2.7472 2.00.796 1.155.000 1.729.107 2.7472 2.00.9870 1.155.000 1.729.1076 2.7472 2.00.980 1.155.000 1.729.1076 2.12.94.070 5.120.100 5.204.979 1.155.000 1.2.94.076 5.763 1.049.870 7.418.569 2.120.000 1. 4.272.824 14.518 372.670 2.923.469 10.749.657 2.120.000 1.967.017 10.128 372.670 2.932.869 10.749.657 7.418.569 1.067.128 1.17.4.02 2.14.339 7.418.569 2.120.000 1.067.201 10.749.66 7.418.569 2.136.000 2.136.000 1.067.201 10.749.66 7.418.569 3.136.000 2.000.000 1.067.01 10.749.66 7.418.569 3.136.000 1.079.951 2.100.000 1.067.01 1.07.49.67 7.418.569 7.418.569 3.136. | Belmont/Central | 2,382,654 | 24,951 | | 284,659 | | | 1,994,811 | | |
| 2.980.379 32.173 1.805.325 1.125.000 1,732,136 27,472 384.223 344.223 1.125.000 1,732,136 27,473 17,000 1.049.870 5,120,100 6,000,000 1 1,732,136 17,000 1,049.870 5,120,100 5,204,979 1,125,000 1 1,244.677 84,122 1,74,002 1,049.870 7,418,569 2,120,000 1 4,46,57 84,122 1,74,002 1,74,002 1,74,966 7,418,569 1 1687,01 14,264 2,0754 1,74,002 1,690,269 1 1687,01 168,79 7,418,569 7,418,569 2,000,000 1 1687,113 2,0754 84,552 7,418,569 2,000,000 1 1,961,79 2,0754 1,974,966 7,418,569 2,000,000 1 1,964,79 2,074 2,074,960 1,660,299 2,000,000 1 1,964,79 2,148,569 2,148,569 2,1660 2,000,000 | Belmont/Cicero | 982,468 | 8,835 | | 302,754 | | | | | |
| 1,722,136 21,230 384,223 1,125,000 4,604,076 27,472 220,793 1,125,000 16,861,700 11,1353 17,000 1,043,870 5,120,100 1 12,914,078 57,639 17,500 1,043,870 5,120,000 1 12,914,078 57,639 17,500 1,043,870 5,120,000 1 12,914,078 14,516 37,2670 5,120,100 5,120,000 1 144,6757 81,45,570 81,45,530 7,416,559 2,120,000 1 184,6757 81,46,757 81,45,530 7,416,559 7,416,559 1 10,128 84,532 7,416,559 7,416,559 2,120,000 1 1967,017 10,128 84,532 7,416,559 2,136,000 1 1987,017 10,128 7,543 7,416,559 2,136,000 1 10,769 7,416,559 7,416,559 7,416,559 2,136,000 1 10,769 7,543 7,543 7,543 | Bronzeville | 2,980,379 | 32,173 | | 1,805,325 | | | | | |
| 4504076 27,472 200,000 16,6170 11,535 17,000 1049,870 5,120,100 5,204,979 11,696,551 2,120,000 1 12,914,075 5,163 14,516 3,763 2,120,000 2,120,000 1 4,212,284 14,516 3,763 1,696,617 2,123,000 2,120,000 1 4,45,57 144,557 142,128 1,714 2,126,000 1,697,017 10,128 1,174,002 1,714,302 7,415,559 2,126,000 1,697,017 10,128 1,7143,322 1,7143,322 1,7143,359 2,136,000 1,697,017 10,128 1,7143,322 1,7143,322 3,136,000 1,590,500 1,067,132 2,0156 1,744,837 1,448,87 5,50,000 1,590,500 1,067,132 1,6769 1,748,81 5,793 1,448,87 5,50,000 1,067,132 1,966 1,448,87 1,448,87 5,50,000 1,590,500 1,966,201 1,968,3763 2,7148,61 5,763 | Bryn Mawr/Broadway | 1,732,136 | 21,230 | | 384,223 | | | 1,125,000 | | |
| 16.861/00 11.353 17/000 5.204,979 11.686,571 2.120,000 1 12,914,078 57,639 5,120,100 5,204,979 11,686,551 2,120,000 1 4,272,824 14,518 372,670 2,932,889 10,789,872 7,418,559 2,120,000 18,446,577 84,122 1,774,002 1,774,002 2,14359 3,136,000 18,446,57 84,122 1,774,002 2,14359 2,000,000 3,136,000 18,446,57 84,122 2,1438 2,01,398 2,000,000 2,000,000 1,967,132 2,1658 2,75,63 2,94,968 7,418,559 2,000,000 1,965,142 2,1658 2,74,368 1,94,468 3,136,000 1,680,289 1,965,176 1,667,132 2,168 1,443,887 5,590,000 1,680,289 1,966,201 1,667,132 3,141 3,141,837 5,500,000 1,680,289 1,966,201 1,667,132 3,141,837 5,763 5,763 5,900,000 1,966,201 | Calumet Avenue/Cermak Road | 4,504,076 | 27,472 | | 220,798 | | | 6,000,000 | | |
| 16.861.700 11.353 17,000 1.049.870 5.120,100 5.204.979 11.689.551 2.120,000 1 4272.824 14518 372.670 5.120,100 < | Calumet River | | | | | | | | | |
| 1 1,914,078 57,639 5,120,100 5,204,979 1,1,698,561 2,120,000 1 4,272,824 4,518 372,670 2,932,898 10,789,872 7,418,559 2,100,000 18,44,554 44,532 7,413,559 1,593 7,418,559 3,136,000 16,97,017 10,128 2,0754 1,974,966 7,418,559 2,000,000 1,067,132 2,045,345 2,0754 1,974,966 7,418,559 2,000,000 1,067,132 2,045,345 2,045,345 2,045,345 2,000,000 1,980,289 1,067,132 2,165 2,163,39 1,974,966 3,136,000 1,680,289 1,062,01 16,763 2,163 1,449,870 3,136,000 1,680,289 1,052,01 16,763 2,736 2,736,000 1,680,289 2,000,000 1,062,01 16,763 2,736,00 1,680,791 3,136,000 1,680,791 1,062,01 16,763 3,731 3,136,000 1,680,791 3,136,000 1,014 <td< td=""><td>Canal/Congress</td><td>16,861,700</td><td>111,353</td><td>17,000</td><td></td><td></td><td></td><td></td><td>3,987,000</td><td></td></td<> | Canal/Congress | 16,861,700 | 111,353 | 17,000 | | | | | 3,987,000 | |
| 1 | Central West | 12,914,078 | 57,639 | | 5,120,100 | 5,204,979 | 11,698,551 | 2,120,000 | | |
| 4.272.824 14,518 372.670 2.932.869 10,789.872 7.418,559 1.8446,757 84,122 1,774.002 1,774.002 1,774.002 3.136.000 e.Avenue 1.697,132 21,635 20,754 214,339 2.000.000 e.Avenue 1.697,132 21,655 20,754 1,974.966 3.136.000 1.697,132 21,655 20,754 21,635 20,763 3.136.000 1.697,132 21,655 21,655 21,635 21,635 2.000.000 1.055.01 1,674 5,799 7,753 3.136.000 1,60.289 1.74,4681 5,799 5,793 7,753 2,7500 1,60.289 1.012,610 5,799 1,914 380 7,753 5,5000 1,60.289 1.174,4681 5,799 1,7513 1,7513 5,790 1,60.289 1.000 1,817,160 3,314 380 3,513 1,773,800 1,90.289 1.001 2,936,52 51,022 3,514 1,91,716 | | | | | | | | | | |
| 18,446,75 84,125 1,774,002 1,774,002 464,594 14,264 24,339 3,136,000 464,594 10,128 24,439 3,136,000 1,687,132 2,045,345 2,0754 19,74,965 3,136,000 1,067,132 2,045,345 2,0754 2,923,969 3,136,000 3,136,000 1,067,132 1,065,201 16,769 3,566 7,5763 3,136,000 1,680,289 1,076,132 1,784,681 5,799 1,616,937 550,000 1,680,289 1 1,784,681 5,799 1,619,97 550,000 1,680,289 1 1,784,681 5,793 1,449,870 550,000 1,680,289 1 1,784,681 5,793 1,449,870 550,000 1,680,289 1 1,784,681 5,793 1,449,870 550,000 1,680,289 1 1,784,681 5,713 1,449,870 550,000 1,680,289 1 1,138,001 1,149,870 1,449,870 2,433,610 <t< td=""><td>Chicago/Central Park</td><td>4,272,824</td><td>14,518</td><td>372,670</td><td>2,932,869</td><td>10,789,872</td><td>7,418,559</td><td></td><td></td><td></td></t<> | Chicago/Central Park | 4,272,824 | 14,518 | 372,670 | 2,932,869 | 10,789,872 | 7,418,559 | | | |
| 464,594 14,264 214,339 214,339 3 ge Avenue 1,697,017 10,128 844,532 3 < | Chicago/Kingsbury | 18,446,757 | 84,122 | | 1,774,002 | | | | 2,240,000 | |
| ge Avenue 1,697,017 10,128 844,532 3. 2,045,345 20,754 1,974,966 2. 1,067,132 21,635 35,86 75,763 3,136,000 1. 1,067,132 21,636 3,586 75,763 3,136,000 1. 1,106,131 1,570 1,61,937 75,763 3,136,000 1. 1,101,132 1,761 1,174,987 75,763 3,136,000 1. 1,101,137 1,761 1,449,870 1,449,870 5,350,000 1. 1,101,121 15,872 14,49,870 14,49,870 5,350,000 1. 1,101,121 15,872 3,171 19,775 7 5,350,000 1. 101,121 21,984 3,171 19,775 7 7 7 7 101,121 21,933,01 1,17,583 361,411 19,77,180 2,734,600 7 101,121 239,592 51,022 1,34,929 2,734,600 2,734,600 7 1 | Cicero/Archer | 464,594 | 14,264 | | 214,339 | | | | | |
| 2,045,345 20,754 1,974,966 2,944,966 2,944,966 2,944,966 2,1635 2,923,349 2,136,000 1, 1,067,132 2,1635 3,586 7,5,763 3,136,000 1, 3,136,000 1, 1,067,132 1,065,201 16,769 1,61,337 3,136,000 1, 1,067,101 1,786 1,786 1,161,337 3,136,000 1, 1,176 3,171 16,723 1,449,870 5,50,000 1, 1,176 3,171 16,273 1,449,870 5,50,000 1, 1,176 3,171 169,275 1,977,180 5,734,600 1, 1,000d 3,33,652 51,022 3,4181 1,977,180 2,734,600 1, 1,000d 3,33,652 51,022 3,734 1,93,755 2,734,600 1, 1,93,929 2,734,600 1, 1,93,929 2,734,600 1, 1,93,929 2,734,600 1, 1,93,929 2,734,600 1, 1,93,929 2,734,600 1,73, | Clark Street and Ridge Avenue | 1,697,017 | 10,128 | | 844,532 | | | 3,136,000 | | |
| 1,067,132 21,635 292,349 3,136,000 1, 102,650 3,586 75,763 3,136,000 1, att 1,065,201 16,769 1,616,137 550,000 1, att 1,784,681 5,799 1,449,870 550,000 1, att 970,048 15,872 473,811 550,000 1, att 970,048 15,872 473,811 550,000 1, att 970,048 3,541 19,775 550,000 1, ustrial Corridor 70,176 3,171 19,775 553,763 553,763 ustrial Corridor 70,176 3,171 16,222 19,775 563,001 1 ustrial Corridor 70,176 3,171 169,222 1,977,180 2,734,600 7 ustrial Corridor 3,933,652 51,022 1,965 2,734,600 2,734,600 7 fuod 2,933,652 51,022 1,965 2,734,600 2,734,600 2,734,600 7< | Clark/Montrose | 2,045,345 | 20,754 | | 1,974,966 | | | 2,000,000 | | |
| 102,650 3,586 75,763 3,136,000 1, ett 1,784,681 5,799 1,161,937 550,000 1, ett 1,784,681 5,799 1,449,870 550,000 1, ett 1,784,681 5,799 1,449,870 550,000 1, ett 1,784,681 5,872 473,811 550,000 1, attal 219,887 3,541 19,775 473,811 550,000 1 ustrial Corridor 70,176 3,171 19,775 473,811 | Commercial Avenue | 1,067,132 | 21,635 | | 292,349 | | | | | |
| 1,905,201 16,769 1,161,937 550,000 1, ett 1,784,681 5,799 1,449,870 550,000 1, ett 1,784,681 5,799 1,449,870 550,000 1, ett 1,784,681 5,799 1,449,870 550,000 1, att 970,048 15,872 363,763 473,811 550,000 1, atticle 219,887 3,541 19,775 363,763 550,000 1, ustrial Corridor 70,176 3,171 19,775 363,763 550,000 1, thood 2,335,51 2,174 363,301 1,975 2,734,600 2,734,600 thood 3,933,652 51,022 4,093,301 3,412 2,734,600 2,734,600 thood 3,933,652 51,022 4,093,301 2,734,600 2,734,600 thood 3,933,652 61,073 3,733 90,695 2,734,600 2,734,600 Dr. Martin Luther King, Jr. 156,175 1,7 | Devon/Sheridan | 102,650 | 3,586 | | 75,763 | | 3,136,000 | | | |
| tt 1,784,681 5,799 1,449,870 970,048 15,872 473,811 473,811 1319,404 380 363,763 353,763 1419,877 3,541 19,775 363,763 1411 19,775 19,775 19,775 1411 219,887 3,541 19,775 1411 219,887 3,541 19,775 1411 219,887 3,731 19,775 1411 239,594 20,324 3,54,181 1,69,222 1410 3,933,652 51,022 4,093,301 2,734,600 1411 1,69,17 1,956 1,34,929 2,734,600 10.11 1,61,17 1,956 1,34,929 2,734,600 10.11 1,61,17 1,956 1,34,929 2,734,600 10.11 1,61,17 1,956 2,734,600 2,734,600 10.11 1,1450 1,14,929 2,514,600 2,734,600 10.11 1,1450 1,14,929 1,34,929 <td< td=""><td>Devon/Western</td><td>1,905,201</td><td>16,769</td><td></td><td>1,161,937</td><td></td><td>550,000</td><td>1,680,289</td><td></td><td></td></td<> | Devon/Western | 1,905,201 | 16,769 | | 1,161,937 | | 550,000 | 1,680,289 | | |
| 970,048 15,872 473,811 4.73,811 319,404 380 363,763 363,763 19,776 3,917 19,775 363,763 10,776 3,171 19,775 19,775 11 70,176 3,171 169,222 11 169,222 34,181 169,222 11 3,93562 51,022 3,93,01 12 3,933,652 51,022 364,181 12 3,933,652 51,022 90,695 12 3,733 1,956 2,734,600 13 3,733 1,34,929 2,734,600 10 1,956 1,17,583 90,695 2,734,600 10 1,956 1,17,583 90,695 2,734,600 10 1,958 1,17,583 987,470 2,734,600 10 1,1420 1,17,583 987,470 2,734,600 10 1,1420 1,17,583 987,470 2,937,600 10 1,1420 1,23,380 < | Diversey/Narragansett | 1,784,681 | 5,799 | | 1,449,870 | | | | | |
| 319,404 380 363,763 363,763 ustrial Corridor 219,887 3,541 19,775 19,775 ustrial Corridor 70,176 3,171 16,222 19,775 hood 239,594 20,324 16,222 2,933,652 hood 3,933,652 51,022 4,093,301 2,734,600 hood 3,933,652 51,022 4,093,301 2,734,600 Dr. Martin Luther King, Jr. 156,175 1,956 2,734,600 2,734,600 Dr. Martin Luther King, Jr. 156,175 1,956 2,734,600 2,734,600 IDr. Martin Luther King, Jr. 156,175 1,373,301 9,695 2,734,600 Industrial 2,373,602 82,747 134,929 2,734,600 Industrial Corridor (East) 5,433,602 1,32,380 1,471,642 2,511,602 Industrial Corridor (Kest) 190,729 1,32,380 1,471,642 2,547,003 Industrial Corridor (West) 190,729 1,471,642 2,547,003 1,977,180 Industrial Corridor (W | Division/Homan | 970,048 | 15,872 | | 473,811 | | | | | |
| 219,887 3,541 19,775 ustrial Corridor 70,176 3,171 169,222 tood 239,594 20,324 169,222 thood 3,933,652 51,022 3,54,181 thood 3,933,652 51,022 4,093,301 thood 294,047 3,733 90,695 Dr. Martin Luther King, Jr. 156,175 1,956 134,929 IDr. Martin Luther King, Jr. 5,375,724 82,274 134,929 Industrial 2,433,602 60,481 117,583 987,470 2,987,4700 Industrial 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 Industrial Corridor (East) 584,992 6,071 259,560 1,977,180 Industrial Industrial Corridor (West) 190,729 17,887 138,206 5,247,003 Idustrial Corridor (West) 5,968 1,977,180 2,647,003 Idustrial Corridor (West) 190,729 138,206 2,647,003 Idustrial Corridor (West) 190,7 | Drexel Boulevard | 319,404 | 380 | | 363,763 | | | | | |
| ustrial Corridor 70,176 3,171 169,222 354,181 nood 239,594 20,324 354,181 354,181 rhood 3,933,652 51,022 4,093,301 5,734,600 rhood 294,047 3,793 90,695 2,734,600 rboot 294,047 3,793 90,695 2,734,600 rboot 156,175 1,956 134,929 2,734,600 rboot 5,375,724 82,274 117,583 987,470 2,982,795 rboot 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 rboot 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 rboot 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 rboot 3,023,418 11,420 259,560 2,947,003 2,647,003 rboot 190,729 17,887 138,206 1,977,180 1,977,180 2,647,003 rboot 190 | Edgewater/Ashland | 219,887 | 3,541 | | 19,775 | | | | | |
| 239,594 20,324 354,181 rhood 3,93,652 51,022 4,093,301 Dr. Martin Luther King, Jr. 294,047 3,793 90,695 2,734,600 Dr. Martin Luther King, Jr. 156,175 1,956 117,583 90,695 2,734,600 IDr. Martin Luther King, Jr. 156,175 1,956 117,583 987,470 2,982,795 Industrial 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 Industrial Corridor (East) 584,992 6,071 259,560 1,977,180 1,977,180 Industrial Corridor (West) 190,729 17,887 138,206 1,977,180 1,977,180 Industrial Corridor (West) 190,729 17,887 138,206 1,977,180 1,977,180 | Elston/Armstong Industrial Corridor | 70,176 | 3,171 | | 169,222 | | | | | |
| thood 3,933,652 51,022 4,093,301 2,734,600 Dr. Martin Luther King, Jr. 294,047 3,793 90,695 2,734,600 IDr. Martin Luther King, Jr. 156,175 1,956 134,929 2,734,600 Industrial 5,375,724 82,274 117,583 987,470 2,982,795 Industrial 2,433,602 60,481 132,380 1,471,642 2,547,003 Industrial 2,433,602 60,481 132,380 1,471,642 2,547,003 Industrial 2,023,418 11,420 258,989 1,977,180 1,977,180 Industrial Corridor (Kest) 584,992 6,071 259,560 1,977,180 1,977,180 Industrial Corridor (West) 190,729 17,887 138,206 1,977,180 1,977,180 Industrial Corridor (West) 190,729 17,887 138,206 1,977,180 1,977,180 | Englewood Mall | 239,594 | 20,324 | | 354,181 | | | | | |
| 294,047 3,793 90,695 2,734,600 I.Dr. Martin Luther King, Jr. 156,175 1,956 134,929 2,734,600 I.Dr. Martin Luther King, Jr. 5,375,724 82,274 134,929 2,987,470 2,982,795 Industrial 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 Industrial 2,033,418 11,420 658,989 1,977,180 2,547,003 Industrial Corridor (East) 584,992 6,071 259,560 1,977,180 1,977,180 Industrial Corridor (West) 190,729 17,887 138,206 1,977,180 1,977,180 Industrial Corridor (West) 5,968 1,303 1,316 1,977,180 1,977,180 | Englewood Neighborhood | 3,933,652 | 51,022 | | 4,093,301 | | | | | |
| I Dr. Martin Luther King, Jr. 156,175 1,956 134,929 I Dr. Martin Luther King, Jr. 5,375,724 82,274 117,583 987,470 2,982,795 I ndustrial 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 I ndustrial Corridor (East) 3,023,418 11,420 6,071 259,560 1,977,180 I ndustrial Corridor (West) 190,729 17,887 138,206 1,377,180 Industrial Corridor (Mest) I conservation Area 5,968 1,303 1,318,206 Industrial Corridor (Mest) 190,729 17,887 Industrial Corridor (Mest) 190,729 17,887 Industrial Corridor (Mest) 11,656 Industrial Corridor (Mest) Industrial Corridor (Mest) 1,303 Industrial Corridor (Mest) Industrial Corridor (Mest) Industrial Corridor (Mest) 1,303 Industrial Corridor (Mest) Industrial Corridor (Mest) <t< td=""><td>Ewing Avenue</td><td>294,047</td><td>3,793</td><td></td><td>90,695</td><td></td><td>2,734,600</td><td></td><td></td><td></td></t<> | Ewing Avenue | 294,047 | 3,793 | | 90,695 | | 2,734,600 | | | |
| 5,375,724 82,274 117,583 987,470 2,982,795 Industrial 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 Mustrial 3,023,418 11,420 628,989 1,977,180 2,637,1626 2,247,003 ndustrial Corridor (East) 584,992 6,071 259,560 1,977,180 1 ndustrial Corridor (West) 190,729 17,887 138,206 1,977,180 1 rk Conservation Area 5,968 1,303 1,11,656 1,977,180 1 | | 156,175 | 1,956 | | 134,929 | | | | | |
| 2,433,602 60,481 132,380 1,471,642 2,511,626 2,247,003 3,023,418 11,420 628,989 1,977,180 259,560 1,977,180 584,992 6,071 259,560 138,206 138,206 138,206 190,729 17,887 138,206 111,656 111,656 111,656 | Fullerton/Milwaukee | 5,375,724 | 82,274 | 117,583 | | 2,982,795 | | | | |
| 3.023,418 11,420 628,989 1,977,180 584,992 6,071 259,560 1,977,180 190,729 17,887 138,206 138,206 5,968 1,303 111,656 11,656 | Galewood/Armitage Industrial | 2,433,602 | 60,481 | 132,380 | | 2,511,626 | 2,247,003 | | | |
| 584,992 6,071 259,560 190,729 17,887 138,206 5,968 1,303 111,656 | Goose Island | 3,023,418 | 11,420 | | 628,989 | 1,977,180 | | | | |
| 190,729 17,887 138,206 5,968 1,303 111,656 | Greater Southwest Industrial Corridor (East) | 584,992 | 6,071 | | 259,560 | | | | | |
| 5,968 1,303 | Greater Southwest Industrial Corridor (West) | 190,729 | 17,887 | | 138,206 | | | 350,000 | | |
| | Harlem Industrial Park Conservation Area | 5,968 | 1,303 | | 111,656 | | | | | |

| σ |
|-----------------------------|
| Ō |
| Ŧ |
| 7 |
| ontin |
| ÷ |
| |
| ō |
| |
| C |
| |
| - |
| r 2013 |
| <u> </u> |
| 0 |
| \sim |
| |
| |
| <u> </u> |
| + |
| ue/Expenses for 2013 - |
| ð |
| õ |
| ž |
| <u> </u> |
| Ψ |
| Q |
| × |
| úì. |
| " |
| Ð |
| Ŧ. |
| Ξ. |
| <u> </u> |
| Ð |
| > |
| Ð |
| Ň |
| <u> </u> |
| ÷ |
| Ο |
| 2 |
| 2 |
| |
| ricts - Summary of Revenue/ |
| Ξ |
| Z |
| З |
| = |
| 5 |
| S |
| |
| |
| S |
| |
| <u>U</u> |
| Ξ. |
| ÷ |
| S |
| 1 |
| \Box |
| |
| Ľ |
| |
| |

| eli 53870 2.868 7.34,010 302,400 731,362 eridin 273,963 15,511 100 1,357,104 3997,000 eridin 273,063 15,511 100 1,357,104 3997,000 for 64,776 9,88 96,503 15,511 9,222 96,203 397,000 for 64,776 9,88 15,511 9,223 96,200 96,200 for 64,726 9,23 3,404 7,346 96,200 10,677 erit 4,85,648 14,400 1,234,141 10,714,168 147,449 erit 1,314,141,68 1,414,168 1,414,168 147,449 Area Industrial 1,217,367 104,099 1,414,168 147,449 Area Industrial 1,217,363 1,946 1,414,168 149,69 Area Industrial 1,217,363 2,944,401 3,413,652 749,998 Area Industrial 1,217,363 1,314,168 1,114,168 1,143,610 Area Industria | 62 |
|---|-------------------------|
| 9,142 3,226 1,865,165 3,861,00 1,365,100 3,397,000 12,571 1,581 100 1,257,103 3,397,000 3,307,000 12,775 1,588 3,511 100 1,257,000 3,571,00 3,571,00 12,775 1,588 3,403 3,2,25 956,250 956,250 14,148 1,282,010 1,282,010 1,282,000 1,14,148 16,177,357 1,406 1,06,770 1,14,148 1,14,148 1 1,141,148 1,14,148 1,14,148 1,14,148 1 1,175,000 1,141,148 1,141,148 1,141,148 1 1,175,000 1,141,148 1,141,148 1,141,148 1 1,114,168 1,127,283 2,494,010 1,171,148 1 1,114,168 1,127,283 1,143,02 2,600,000 1 1,128,549 1,127,283 2,494,010 1,171,12 1 1,128,549 1,127,283 2,494,610 2,436,610 1,413,666 | |
| 27361 8.68 1.357104 7775 15.61 100 3.232.033 7775 15.81 100 3.232.03 65.775 15.88 9.6.276 936.250 65.775 15.81 103 3.232.03 164 651.721 9.222 914.480 4.553 1.400 1.4116 47.240 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.197 1.198 1.114.168 1.135.49 1.137.69 1.127.609 2.1440 1.55.49 1.127.233 2.1486.61 1916 1.212.533 749.996 1.128.62.93 1.128.62.93 2.148.717 1.1774 1.128.61 1.126.62.93 1.124.817 1.124.817 1.128.61 1.126.62.93 2.148.206 3.1177 1.128.61 1.126.236 1.248.61 | 00 |
| Z280.863 15,511 100 1,282.033 7.775 1,588 32,372 936,250 65.1721 9.222 841,460 836,250 65.1721 9.222 841,460 106,770 52.3 14,060 13,114,168 106,770 65.751 14,060 13,114,168 11,197 16.177.357 14,006 13,114,168 11,114 25.760.00 21,400 23,634 56,363 1 265316 21,400 136,549 3413,62 25.766,007 21,400 56,364 3413,62 2500,000 1 26,344,37 20,544 3413,62 2500,000 1 26,344,37 20,544 3413,62 2500,000 1 2,344,37 20,54 400,673 2,248,257 749,996 1 1,124,383 1,127,483 1,124,383 1,124,443 1,124,443 1 2,344,37 20,564 4,000 1,242,871 1,499,696 1 | |
| T/T5 1,588 32,372 fiel 55,776 96,276 96,276 96,276 65,4736 988 9,578 96,276 96,250 65,4736 988 7,448 65,23 96,276 96,276 65,4736 940 106,770 114,168 114,168 114,148 16,177,537 104,099 114,148 131,14,168 131,14,168 1 127,600 21,400 135,549 131,14,168 1 127,600 21,400 135,549 143,652 2,1420,164 48,553 9,078,949 131,652 749,998 3 2,566,301 43,554 14,162 2,500,000 5,766,301 19,166 2,444,00 1,242,871 2,49,936 1 1,256 3,413,652 2,590,000 3,413,652 2,500,000 1,186,801 19,166 2,444,00 1,242,871 2,49,936 3,81,771 1,124,526 3,61,61 4,182,018 3,81,771 2,49,936 < | |
| (64.736) 998 95.276 938.250 1(4) 651,721 9.222 91.400 91.400 15,177,357 104,099 113,114,168 472.499 16,177,357 104,099 11,114,168 472.499 1 127,609 21,440 135,549 749,949 1 127,609 21,440 135,549 749,949 1 127,609 21,440 135,549 749,949 233,316 9,716 135,549 749,949 1 127,609 21,440 135,549 749,949 233,417 2022,844 20,691 1,157 749,949 1,188,691 19,116 408,744 249,677 749,949 2,344,37 20,544 90,6773 2,243,257 749,949 1,188,691 19,116 4,867 117,483 749,695 1,242,687 2,344,37 2,243,257 749,949 749,645 1,242,687 1,242,871 1,174,83 1,122,637 749,645 | |
| Idd 651,721 9,222 641,460 61,173 7 14,567 14,1667 472,468 472,468 16,177,557 104,096 13,114,167 14,167 16,177,567 104,096 13,114,167 55,60,000 2 14,400 13,55,549 50,78,946 2 14,201 48,563 9,078,946 53,56,000 1 2263,317 224,400 13,114,168 749,996 5,766,307 43,750 2,948,401 3,413,692 2,500,000 1,186,801 19,116 48,753 2,43,563 749,998 2,743,925 3,407 2,444,00 1,242,817 749,998 1,1029,317 222 4,1007 1,242,817 749,998 1,1029,317 222 4,117,483 749,998 3,811,771 1,122,066 2,098 11,17,483 749,998 3,811,771 1,174,817 11,17,483 11,17,483 11,174 11,1748 1,122,026 2,949 11,17,483 | |
| 4836.88 34,034 472,469 523 1,406 1,114,16 1 1,197 1,197 1 2 1,197 1 1,197 1,197 2 1,420,164 46,563 9,078,946 1 127,609 21,440 26,897 3,022,341 28,897 1,217,283 2,500,000 1,188,691 19,116 1,217,283 2,500,000 1,188,691 19,116 4,005 2,248,257 749,998 1,128,612 2,054 9,078,946 1,242,871 2,000 1,188,691 19,116 4,351 2,44,375 2,44,393 1,128,612 2,494,401 3,413,642 7,49,998 1,128,11 2,0564 4,364 1,124,871 7,49998 1,128,12 2,054 4,364 1,124,871 7,49998 1,122,03 3,167 1,124,831 4,361 3,11771 1,122,040 1,123,872 1,124,813 1,125,813 1,117,483 | |
| 523 1,406 106,770 16,177,357 104,039 13,114,168 1 1,27,600 21,440 135,549 21,420,164 45,553 9,078,946 1,35,549 21,420,164 45,553 9,078,946 1,35,549 25,316 21,440 13,5,549 2,500,000 1,188,601 1,17,1233 6,3933 2,248,225 749,996 1,188,601 1,188,601 1,17,143 2,248,225 749,996 1,188,601 1,17,143 2,000,000 1,24,871 2,140,000 1,188,601 1,029,317 2,003 2,44,493 2,140,000 1,242,871 2,344,37 20,544 4,354 4,364 1,124,171 1,146 1,724,583 3,117,14 1,742,066 2,0309 1,126,652 749,906 5,000,000 1,724,583 3,117,14 1,742,066 2,0309 1,126,652 749,906 5,000,000 1,724,583 1,724,681 1,124,66 2,046,613 2,147,493 2,147,493 | 1,574,000 |
| 16,177,357 104,096 13,114,168 2 1,407 1,197 2 1,400 13,55,49 2 1,237,506 21,440 55,534 2 23,316 97.3 65,333 3 2022,844 26,896 1,217,283 5,766,307 43,750 5,934 5,760,000 1,188,691 19,116 408,741 2,949,00 1,188,691 19,116 408,743 2,248,225 749,908 1,17302 3,167 4,0673 2,248,225 749,908 1,17302 3,167 4,0673 2,248,225 749,908 1,039,177 20,544 4,0673 2,248,225 749,908 1,039,176 960 4,733 4,354 4,182,708 5,11771 1,1748,176 960 1,1256,523 1,177,483 5,000,000 1,126,526 1,270,020 1,274,026 1,276,023 1,126,526 749,998 5,11771 1,274,026 2,030,020 1,285,533 | |
| 2 1,197 1,197 2 21,420,164 48,563 9,073,946 1 26,333 9,075,846 1,55,649 1 26,333 6,3,333 6,3,333 3 302,844 26,896 1,217,283 2,500,000 5,766,307 43,750 2,948,401 3,413,692 2,500,000 1,188,691 19,116 406,73 2,248,255 749,998 1,188,691 19,116 406,73 2,248,255 749,998 2,344,473 20,544 840,673 2,248,255 749,998 1,128,651 1,7322 3,413,652 749,998 6,000,000 1,224,756 4,739 4,354 4,182,208 3,811,771 1,224,756 4,739 4,354 5,000,000 1,224,81 749,928 1,1224,156 4,739 4,354 4,182,208 6,000,000 1,224,81 749,928 6,000,000 1,724,81 1,723,928 3,811,771 1,224,81 749,928 6,000,000 1,245,81 | 3,879,576 |
| 21,420,164 $48,563$ $9,078,946$ $135,549$ $135,549$ $127,609$ $21,440$ $135,549$ $63,333$ $63,333$ $63,333$ $63,333$ $5,560000$ $2,768,301$ $43,750$ $2,948,417$ $20,644$ $3,413,692$ $2,500,000$ $1,188,691$ $19,116$ $408,744$ $3,413,692$ $2,500,000$ $1,128,631$ $20,644$ $20,644$ $400,673$ $2,248,225$ $749,996$ $1,029,317$ $20,544$ $2,064$ $4,3516$ $1,228,871$ $749,996$ $1,029,317$ $20,544$ $2,344,43$ $2,054$ $4,356$ $749,996$ $1,1220,266$ $2,344,43$ $2,344,43$ $2,444,93$ $3,41,771$ $1,272,086$ $2,3069$ $1,1226,523$ $2,499,966$ $3,181,771$ $1,272,086$ $2,309$ $1,1226,523$ $2,490,000$ $1,226,871$ $1,127,1000$ $1,272,871$ $1,122,683,016$ $1,1226,6253$ $2,410,1166$ $2,410,1166$ $2,900,000$ $1,270,026$ | |
| 1 127,609 21,440 135,549 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 6.3,333 7.50 6.3,333 7.50 6.3,333 7.50 6.3,333 7.50 6.3,333 7.50 6.3,333 7.500 | |
| 263,316 973 63,933 3,022,844 26,896 1,217,283 2,500,000 5,766,307 43,750 2,948,401 3,413,692 2,500,000 1,188,691 19,116 408,744 2,948,401 3,413,692 2,500,000 1,188,691 19,116 408,744 2,248,225 749,998 749,998 1,029,317 202 4,739 3,167 4,351 743,649 743,649 1,724,726 4,739 3,167 4,354 4,122,081 5,01,000 1,724,726 2,169 4,354 4,124,811 4,182,208 3,811,771 1,724,726 2,0399 1,126,253 2,400,300 1,242,871 749,998 1,724,726 2,139 2,117,483 1,126,253 3,811,771 2,600,000 1,726,412 2,120,002 1,242,871 4,182,228 3,811,771 2,600,000 1,726,413 1,226,833 1,126,625 2,494,96 5,600,800 2,600,000 3,811,771 2,493,761 2,494,906 | 8,034,600 |
| 3,022,844 26,896 1,217,283 2,948,401 3,413,692 2,500,000 6,766,307 43,750 2,948,401 3,413,692 2,500,000 1,188,681 19,116 408,744 2,948,401 3,413,692 2,500,000 1,188,681 1,188,681 10,163 2,248,225 749,998 749,998 1,0293,17 202 4,000 1,242,871 749,998 74,649 749,698 1,742,066 20,369 4,351 4,182,208 3,611,771 743,64 6,000,000 1,742,066 20,999 835,416 4,182,208 3,611,771 743,998 1,742,066 20,399 835,416 4,182,208 3,611,771 743,998 1,742,026 20,561 8,74,649 71,422 6,000,000 7 1,742,026 10,228,23 10,243,871 2,000,821 7 743,988 7 1,742,028 21,020 2,410,136 2,000,821 2,000,00 7 1,276,032 1,276,431 2,000,821 | |
| 5,766,307 $43,750$ $2,948,401$ $3,413692$ $2,500,000$ $1,188,681$ $19,116$ $408,744$ $2,248,225$ $749,998$ $2,344,437$ $20,544$ $840,673$ $2,248,225$ $749,998$ $1,029,317$ 202 $4,000$ $1,242,871$ $4,361$ $1,029,317$ 202 $4,361$ $4,361$ $6,000,000$ $1,229,232$ $3,167$ $1,743$ $4,351$ $4,361$ $6,000,000$ $1,742,066$ $2,0398$ $11,7483$ $6,000,000$ $6,6,6464$ $6,000,000$ $1,275,822$ $28,989$ $11,256,253$ $6,000,000$ $6,6,00,000$ $1,275,822$ $28,989$ $11,226,253$ $6,000,000$ $6,6,00,000$ $1,276,822$ $28,989$ $11,226,253$ $6,000,000$ $6,56,253$ $1,276,822$ $28,989$ $11,226,253$ $6,000,000$ $3,811,771$ $1,276,822$ $28,939$ $11,226,254$ $2,000,821$ $3,811,771$ $1,17,418$ $10,226,413$ $2,100,000$ $3,811,771$ $2,493,056$ $71,462$ $26,503,876$ $6,500,821$ $3,810,000$ $1,0,740,747$ $123,975$ $2,483,056$ $2,100,000$ $3,114,599$ $2,100,000$ $1,0,04,806$ $5,912$ $2,816$ $8,114,599$ $8,100,000$ $3,100,000$ $1,0,740$ $1,23,975$ $2,66,412$ $8,114,599$ $8,100,000$ $1,0,1764$ $1,024,806$ $5,912$ $8,910,005$ $8,114,599$ $8,100,000$ $1,0,1764$ $1,024,806$ $5,912$ $2,60,000$ $3,100,0$ | 2,872,000 |
| 1,188,691 $19,116$ $408,744$ $408,732$ $2,248,225$ $749,998$ $2,344,437$ $20,544$ $840,673$ $2,248,225$ $749,998$ $1,029,317$ 202 $4,000$ $1,242,871$ $4,996$ $4,351$ $1,029,317$ 202 960 $4,351$ $2,248,225$ $749,998$ $1,724,726$ $4,739$ $4,3649$ $4,182,208$ $3,811,771$ $1,722,026$ $2,0399$ $835,416$ $4,182,208$ $3,811,771$ $1,727,026$ $20,399$ $117,483$ $6,000,000$ $6,000,000$ $1,270,026$ $10,282$ $10,282$ $11,256,253$ $2,410,136$ $2,000,821$ $1,270,026$ $10,282$ $10,282$ $11,256,253$ $2,410,136$ $2,500,000$ $1,1,270,026$ $10,282$ $1,626,785$ $2,410,136$ $2,100,000$ $2,500,000$ $1,1,448,176$ $2,410,136$ $2,410,136$ $2,410,136$ $2,120,000$ $2,120,000$ $10,740,747$ $123,975$ $1,484,006$ $8,0,14$ | 00 |
| 2,344,437 20,544 840,673 2,248,225 749,998 1,029,317 202 4,000 1,242,871 749,998 4,295 960 4,351 1,242,871 749,998 1,029,317 202 3,167 117,483 749,593 3,611,771 1,224,726 4,739 434,649 4,182,208 3,811,771 1,742,066 20,309 835,416 4,182,208 3,811,771 1,725,832 28,989 11,266,253 6,000,000 3, 1,270,026 10,282 28,989 11,266,253 6,000,000 3, 1,148,176 96,910 2,410,136 2,000,821 3, 3, 249,329 1,629 245,42 2,000,821 3, 3, 1,148,176 96,910 2,448,006 8,704,801 6,300,000 3, 10,740,71 123,975 71,462 2,000,821 2,120,000 1, 10,740,71 123,975 1,0226,413 1,2465,765 2,120,000 2,120,000 </td <td>2,500,000</td> | 2,500,000 |
| 1,029,317 202 4,000 1,242,871 4,295 960 4,351 1,242,871 1,224,726 4,739 3,167 1,17,483 1,224,726 4,739 434,649 3,811,771 1,224,726 20,309 835,416 4,182,208 3,811,771 1,224,726 20,309 835,416 4,182,208 3,811,771 1,276,832 28,989 11,256,253 6,000,000 6,000,000 1,270,026 10,282 10,282 6,000,000 3,811,771 1,270,026 10,282 28,989 6,500,000 3,811,771 1,270,026 10,282 2,410,136 2,000,821 3,811,771 249,329 1,629 2,446,016 8,704,801 6,500,000 3,811,771 249,329 1,629 71,462 2,410,136 2,1000,021 3,811,771 249,329 1,629 71,462 2,656,128 2,1120,000 3,811,771 3,865,408 73,535 2,489,705 1,2,465,785 2,120,000 3, | 98 550,000 |
| 4295 960 4,351 or 17,392 3,167 117,483 1,224,726 4,739 434,649 3,811,771 1,742,066 20,309 835,416 4,182,208 3,811,771 1,275,832 28,989 11,256,253 6,000,000 6,000,000 1,270,026 10,282 64,564 2,000,821 6,000,000 1,270,026 10,282 2,410,136 2,000,821 6,000,000 249,329 1,629 2,410,136 2,000,821 3,811,771 249,329 1,629 2,440,006 8,704,801 6,379,449 3,81,771 249,329 1,629 2,448,006 8,704,801 6,379,449 2,120,000 10,740,747 123,975 2,45,613 1,0,266,413 2,120,000 3 3,865,408 73,535 2,489,705 8,114,599 2,120,000 3 1,0,740,747 123,975 2,766,412 2,120,000 3 3 1,0,740,748 123,975 2,489,705 8,114,599 | |
| or 17,482 3,167 117,483 1,224,726 4,739 434,649 3,811,771 1,224,726 4,739 835,416 4,182,208 3,811,771 1,226,532 28,989 11,256,253 6,000,000 6,000,000 1,270,026 10,282 64,564 6,000,000 6,000,000 1,270,026 10,282 64,564 5,000,821 6,000,000 1,270,026 10,282 64,564 5,000,821 6,000,000 1,270,029 11,448,176 96,910 2,410,136 2,000,821 8,000,821 249,329 1,698,065 71,465 246,657,85 5,000,821 3,811,771 249,329 71,462 20,561 8,704,801 6,500,876 15,465,785 3,810,700 10,740,747 1239,755 20,564,812 10,226,413 2,120,000 1 3,865,408 73,535 6,656,128 8,104,505 2,120,000 1 10,740,747 123,975 2,489,705 8,144,505 2,120,000 1 | |
| 1,224,726 $4,739$ $434,649$ $1,742,066$ $20,309$ $835,416$ $4,182,208$ $3,811,771$ $1,275,832$ $28,989$ $11,256,253$ $6,000,000$ $1,270,026$ $10,282$ $64,564$ $6,000,000$ $1,270,026$ $10,282$ $64,564$ $5,000,821$ $1,1,448,176$ $96,910$ $2,410,136$ $2,000,821$ $249,329$ $1,629$ $2,410,136$ $2,000,821$ $1,4,48,176$ $96,910$ $2,410,136$ $2,000,821$ $245,842$ $2,410,136$ $2,500,000$ $16,983,065$ $71,462$ $20,561$ $8,704,801$ $6,967,751$ $208,950$ $4,484,006$ $85,069,876$ $15,465,785$ $10,740,747$ $123,975$ $10,226,413$ $2,120,000$ $10,740,747$ $123,975$ $10,226,413$ $2,120,000$ $81,556$ $2,876$ $8,114,599$ $8,100,000$ $81,556$ $2,876$ $8,114,599$ $8,100,000$ $10,04,806$ $5,912$ $2,756,412$ $8,100,000$ $11,004,806$ $5,912$ $2,756,412$ $8,100,000$ $11,7644$ $11,212$ $1,175,363$ $1,175,363$ | |
| 1,742,066 $20,309$ $835,416$ $4,182,208$ $3,811,771$ $1,275,832$ $28,989$ $11,256,253$ $6,000,000$ $1,270,026$ $10,282$ $64,564$ $6,000,000$ $1,270,026$ $10,282$ $64,564$ $6,000,000$ $11,448,176$ $96,910$ $2,410,136$ $2,000,821$ $249,329$ $1,629$ $2,410,136$ $2,000,821$ $249,329$ $1,629$ $2,440,136$ $8,704,801$ $6,967,751$ $208,950$ $4,484,006$ $85,069,876$ $15,465,785$ $0,740,747$ $123,975$ $10,226,413$ $2,120,000$ $10,740,747$ $123,975$ $10,226,413$ $2,120,000$ $3,865,408$ $73,535$ $6,656,128$ $2,120,000$ $81,556$ $2,807$ $8,114,599$ $8,100,000$ $10,04,806$ $5,912$ $2,756,412$ $8,100,000$ $10,04,806$ $5,912$ $2,756,412$ $8,100,000$ $117,644$ $11,212$ $1,175,363$ $1,175,363$ | |
| 1,275,832 $28,989$ $11,256,253$ $6,000,000$ $1,270,026$ $10,282$ $64,564$ $6,000,000$ $1,270,026$ $10,282$ $64,564$ $54,564$ $50,00,821$ $1,1,448,176$ $96,910$ $2,410,136$ $2,000,821$ $36,000,821$ $1,1,448,176$ $96,910$ $2,410,136$ $2,000,821$ $33,000,000$ $1,6,983,065$ $71,462$ $20,561$ $8,704,801$ $6,379,449$ $2,500,000$ $16,983,065$ $71,462$ $20,561$ $8,704,801$ $6,379,449$ $2,500,000$ $10,740,747$ $123,975$ $4,484,006$ $85,069,876$ $15,465,785$ $33,865,408$ $10,740,747$ $123,975$ $10,226,413$ $10,226,413$ $2,120,000$ $3,865,408$ $73,535$ $6,665,128$ $2,130,005$ $4,144,599$ $81,556$ $2,890,705$ $8,114,599$ $8,100,000$ $1,004,806$ $5,912$ $2,756,412$ $8,100,000$ $1,17,644$ $11,212$ $1,175,363$ $1,175,363$ | 71 |
| 1,270,026 $10,282$ $64,564$ $1,448,176$ $96,910$ $2,410,136$ $2,000,821$ $249,329$ $1,629$ $2,410,136$ $2,000,821$ $249,329$ $1,629$ $2,440,166$ $8,704,801$ $6,379,449$ $10,740,771$ $208,950$ $4,484,006$ $85,069,876$ $15,465,785$ 3 $10,740,747$ $123,975$ $10,226,413$ $2,120,000$ 1 $3,865,408$ $73,535$ $6,666,128$ $8,114,599$ $8,100,000$ $81,556$ $2,876$ $8,114,599$ $8,100,000$ $1,004,806$ $5,912$ $2,756,412$ $8,100,000$ $1,004,806$ $5,912$ $2,756,412$ $8,100,000$ $1,004,806$ $5,912$ $1,775,363$ $1,775,363$ $1,17,644$ $11,212$ $1,175,363$ $1,175,363$ | 00 195,000 |
| 11,448,176 $96,910$ $2,410,136$ $2,000,821$ $249,329$ $1,629$ $245,842$ $2,500,000$ $16,983,065$ $71,462$ $20,561$ $8,704,801$ $6,379,449$ $2,500,000$ $10,740,747$ $208,950$ $4,484,006$ $85,069,876$ $15,465,785$ 3 $10,740,747$ $123,975$ $10,226,413$ $2,120,000$ 1 $3,865,408$ $73,535$ $6,656,128$ $2,120,000$ 1 $81,556$ $2,876$ $8,114,599$ $8,100,000$ $1,004,806$ $5,912$ $2,756,412$ $8,100,000$ $1,004,806$ $5,912$ $4,859,525$ $1,175,363$ $11,7,644$ $11,212$ $1,175,363$ $1,175,363$ | 1,016,634 |
| 249,329 $1,629$ $245,842$ $1,6,983,065$ $71,462$ $20,561$ $8,704,801$ $6,379,449$ $2,500,000$ $60,967,751$ $208,950$ $4,484,006$ $85,069,876$ $15,465,785$ 3 $10,740,747$ $123,975$ $10,226,413$ $2,120,000$ 1 $3,865,408$ $73,535$ $6,656,128$ $2,120,000$ 1 $5,902,428$ $55,135$ $2,489,705$ $8,114,599$ $8,100,000$ $1,004,806$ $5,912$ $2,756,412$ $2,756,412$ $8,100,000$ $1,7,644$ $11,212$ $1,175,363$ $1,175,363$ $1,175,363$ | 3,161,098 |
| 16,983,06571,46220,5618,704,8016,379,4492,500,00060,967,751208,9504,484,00685,069,87615,465,785310,740,747123,97510,226,4132,120,00013,865,40873,5356,656,1282,120,00015,902,42855,1352,489,7058,114,5998,100,0001,004,8065,9122,756,4122,756,4128,100,0001,004,8065,9122,756,4121,775,3631,17,64411,2121,175,3631,175,363 | |
| 16,983,06571,46220,5618,704,801 $6,379,449$ $2,500,000$ 60,967,751208,9504,484,00685,069,87615,465,785310,740,747123,97510,226,4132,120,00013,865,40873,5356,656,1282,120,00015,902,42855,1352,489,7058,114,5998,100,0001,004,8065,9122,756,4122,756,4128,100,0001,004,8065,9122,756,4121,775,3631,17,64411,2121,175,3631,175,363 | |
| 60,967,751 208,950 4,484,006 85,069,876 15,465,785 3 10,740,747 123,975 10,226,413 2,120,000 1 3,865,408 73,535 6,656,128 2,120,000 1 5,902,428 55,135 2,489,705 8,100,000 1 81,556 2,876 8,114,599 8,100,000 1 1,004,806 5,912 2,756,412 8,100,000 1 1,7644 11,212 1,175,363 1,175,363 1,175,363 1 | |
| 10,740,747 123,975 10,226,413 2,120,000 1 3,865,408 73,535 6,656,128 2,120,000 1 5,902,428 55,135 2,489,705 8,100,000 81,556 2,876 8,114,599 8,100,000 1,004,806 5,912 2,756,412 8,100,000 1,17,644 11,212 1,175,363 1,175,363 | 36,500,000 |
| 3,865,408 73,535 6,656,128 5,902,428 55,135 2,489,705 81,556 2,876 8,114,599 1,004,806 5,912 2,756,412 1,004,806 5,912 2,756,412 1,17,644 11,212 1,175,363 | 00 11,698,551 5,025,000 |
| 5,902,428 55,135 2,489,705 81,556 2,876 8,114,599 8,100,000 1,004,806 5,912 2,756,412 8,100,000 5,830,320 46,507 4,859,525 1,175,363 | |
| 81,556 2,876 8,114,599 8,100,000 1,004,806 5,912 2,756,412 8,100,000 5,830,320 46,507 4,859,525 1,175,363 117,644 11,212 1,175,363 1,175,363 | 2,500,000 883,000 |
| 1,004,806 5,912 2,756,412 5,830,320 46,507 4,859,525 117,644 11,212 1,175,363 | 00 |
| 5,830,320 46,507 4,859,525 117,644 11,212 1,175,363 | |
| 117,644 11,212 | 3,721,579 |
| | |
| Ohio/Wabash 1,479,152 1,924 1,225,036 | |
| Pershing/King 732 689 187,186 170,354 | 54 |

| TIF Name | Property Tax Revenue | Interest Revenue | Other Revenue (1) | Project Expenditures | Debt Service (2) | Transfers In | Transfers Out | Surplus | Tax Liability Distribution |
|---|-------------------------|---------------------|----------------------|-------------------------|---------------------|--------------|---------------|-----------|-------------------------------|
| Peterson/Cicero | 437,456 | 3,572 | | 23,098 | | | | | |
| Peterson/Pulaski | 486,105 | 12,649 | | 244,989 | | | | | |
| Pilsen Industrial Corridor | 9,875,017 | 100,907 | | 6,275,847 | 4,129,861 | | | | |
| Portage Park | 1,864,153 | 29,518 | | 542,551 | | | | 939,000 | |
| Pratt/Ridge Industrial Park Conservation Area | 63 | 1,544 | | 4,676 | | | | | |
| Pulaski Corridor | 2,011,959 | 28,145 | | 1,478,564 | | | 720,269 | | |
| Randolph/Wells | 408,105 | 414 | | 10,276 | | | | | |
| Ravenswood Corridor | 656,717 | 8,752 | | 205,304 | | | | | |
| Read-Dunning | 2,237,617 | 17,758 | | 845,710 | 1,340,625 | | | | |
| River South | 14,025,876 | 116,676 | | 11,061,879 | | | 7,115,000 | | |
| River West | 13,938,535 | 95,447 | | 4,942,251 | | | | 3,123,000 | |
| Roosevelt-Homan | 1,058,785 | 88,484 | | 270,928 | | | | | |
| Roosevelt/Canal | 1,044,827 | 3,875 | | 913,857 | | | | | |
| Roosevelt/Cicero | 2,146,974 | 25,713 | | 207,163 | | | 731,362 | 1,480,000 | |
| Roosevelt/Racine | 1,640,956 | 9,684 | | 863,799 | | | | | |
| Roosevelt/Union | 3,691,621 | 14,528 | | 76,646 | | | | | |
| Roseland/Michigan | 314,868 | 5,841 | | 194,712 | | | 1,300,000 | | |
| Sanitary Drainage and Ship Canal | 501,105 | 3,263 | | 19,629 | 1,174,475 | | | | |
| South Chicago | 1,100,770 | 14,741 | | 26,080 | | | | | |
| South Works Industrial | 79,534 | 2,036 | | 3,981 | | | | | |
| Stevenson/Brighton | 31,953 | 6,280 | | 11,399 | | | | | |
| Stockyards Annex | 990,150 | 17,698 | | 933,491 | | | | | |
| Stockyards Industrial Commercial | 1,487,807 | 14,602 | | 2,702,979 | | | | 1,146,000 | |
| Stockyards Southeast Quadrant Industrial | 1,638,208 | 21,052 | | 46,226 | | | | 1,279,000 | |
| Stony Island Avenue Commercial and Burnside Industrial Corridors | 2,931,368 | 14,961 | | 967,596 | | | 2,912,685 | | |
| Touhy/Western | 293,788 | 31,549 | 110,565 | 335,968 | 1,849,346 | 1,680,289 | | | |
| Weed/Freemont | 480,684 | 813 | | 348,973 | | | | | |
| West Irving Park | 579,759 | 11,886 | | 1,369,394 | | | | | |
| West Pullman Industrial Park Conservation Area | | 141 | | 185,335 | | 280,500 | | | |
| West Woodlawn | 2,398 | 1,786 | | 411,205 | | 1,250,000 | | | |
| Western Avenue North | 4,268,644 | 44,503 | | 1,735,395 | | 2,000,000 | 749,998 | | |
| Western Avenue South | 5,386,700 | 51,083 | | 1,950,098 | | | | | |
| Western/Ogden | 6,693,046 | 60,655 | | 3,985,929 | | | | | |
| Western/Rock Island | 525,142 | 14,453 | | 756,488 | | | 2,150,000 | | |
| Wilson Yard | 5,720,305 | 31,421 | | 5,679,230 | | | | | |
| Woodlawn | 2,386,193 | 25,743 | | 1,630,122 | | | 2,535,276 | | |

TIF Districts - Summary of Revenue/Expenses for 2013 - Continued

TIF Districts - Summary of Revenue/Expenses for 2013 - Continued

Other revenue may include 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 (2013)' under Supporting Information.
 Debt service includes \$45,641,955 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

| | | | Raca Calary Dian | nelo | | | Intermediate | Datac | | | I oncevitv | Datac | |
|----------------|---------------------------|-------------------|-------------------|-------------------|-------------------|--|--|---|--|--|---|--|---|
| | | | ase calaly | | | | | Indico | | | FUIGEVILY | Indico | |
| | | 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 Vrs | After 1 Year at First Intermediate Rate & 8 Vrs | After 1 Year at Second Intermediate Rate & 11 Vrs | After 1 Year at Third Intermediate Rate & 14 Vrs | After 1 Year at Top Intermediate Rate & 17 Vrs | After 1 Year at First Longevity Rate & 20 Vrs | After 1 Year at Second Longevity Rate & 23 Vrs | After 1 Year at Third Longevity Rate & 25 Vrs |
| Class Grade | | 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 |
| - | Annual | 21,672 | 22,740 | 23,784 | 24,912 | 24,924 | 27,636 | 28,944 | 30,324 | 33,240 | 34,824 | 36,504 | |
| | Monthly | 1,806 | 1,895 | 1,982 | 2,076 | 2,077 | 2,303 | 2,412 | 2,527 | 2,770 | 2,902 | 3,042 | |
| 9 | Annual | 30,000 | 31,428 | 32,904 | 34,452 | 36,144 | 38,208 | 40,008 | 41,952 | 43,920 | 45,972 | 48,168 | 50,496 |
| | Monthly | 2,500 | 2,619 | 2,742 | 2,871 | 3,012 | 3,184 | 3,334 | 3,496 | 3,660 | 3,831 | 4,014 | 4,208 |
| 7 | Annual | 31,428 | 32,904 | 34,452 | 36,144 | 37,812 | 40,008 | 41,952 | 43,920 | 45,972 | 48,168 | 50,496 | 52,848 |
| | Monthly | 2,619 | 2,742 | 2,871 | 3,012 | 3,151 | 3,334 | 3,496 | 3,660 | 3,831 | 4,014 | 4,208 | 4,404 |
| 8 | Annual | 32,904 | 34,452 | 36,144 | 37,812 | 39,624 | 41,952 | 43,920 | 45,972 | 48,168 | 50,496 | 52,848 | 55,428 |
| | Monthly | 2,742 | 2,871 | 3,012 | 3,151 | 3,302 | 3,496 | 3,660 | 3,831 | 4,014 | 4,208 | 4,404 | 4,619 |
| 6 | Annual | 36,144 | 37,812 | 39,624 | 41,532 | 43,476 | 45,972 | 48,168 | 50,496 | 52,848 | 55,428 | 58,020 | 60,780 |
| | Monthly | 3,012 | 3,151 | 3,302 | 3,461 | 3,623 | 3,831 | 4,014 | 4,208 | 4,404 | 4,619 | 4,835 | 5,065 |
| 10 | Annual | 39,624 | 41,532 | 43,476 | 45,528 | 47,688 | 50,496 | 52,848 | 55,428 | 58,020 | 60,780 | 63,708 | 66,684 |
| | Monthly | 3,302 | 3,461 | 3,623 | 3,794 | 3,974 | 4,208 | 4,404 | 4,619 | 4,835 | 5,065 | 5,309 | 5,557 |
| 11 | Annual | 43,476 | 45,528 | 47,688 | 50,004 | 52,320 | 55,428 | 58,020 | 60,780 | 63,708 | 66,684 | 69,888 | 73,200 |
| | Monthly | 3,623 | 3,794 | 3,974 | 4,167 | 4,360 | 4,619 | 4,835 | 5,065 | 5,309 | 5,557 | 5,824 | 6,100 |
| 12 | Annual | 47,688 | 50,004 | 52,320 | 54,864 | 57,456 | 60,780 | 63,708 | 66,684 | 69,888 | 73,200 | 76,656 | 80,328 |
| | Monthly | 3,974 | 4,167 | 4,360 | 4,572 | 4,788 | 5,065 | 5,309 | 5,557 | 5,824 | 6,100 | 6,388 | 6,694 |
| 13 | Annual | 52,320 | 54,864 | 57,456 | 60,168 | 63,024 | 66,684 | 69,888 | 73,200 | 76,656 | 80,328 | 84,072 | 88,116 |
| | Monthly | 4,360 | 4,572 | 4,788 | 5,014 | 5,252 | 5,557 | 5,824 | 6,100 | 6,388 | 6,694 | 7,006 | 7,343 |
| 14 | Annual | 57,456 | 60,168 | 63,024 | 66,024 | 69,168 | 73,200 | 76,656 | 80,328 | 84,072 | 88,116 | 92,340 | 96,672 |
| | Monthly | 4,788 | 5,014 | 5,252 | 5,502 | 5,764 | 6,100 | 6,388 | 6,694 | 7,006 | 7,343 | 7,695 | 8,056 |
| 15 | Annual | 63,024 | 66,024 | 69,168 | 72,468 | 75,876 | 80,328 | 84,072 | 88,116 | 92,340 | 96,672 | 101,304 | 106,104 |
| | Monthly | 5,252 | 5,502 | 5,764 | 6,039 | 6,323 | 6,694 | 7,006 | 7,343 | 7,695 | 8,056 | 8,442 | 8,842 |
| 16 | Annual | 69,168 | 72,468 | 75,876 | 79,524 | 83,256 | 88,116 | 92,340 | 96,672 | 101,304 | 106,104 | 111,132 | 116,388 |
| | Monthly | 5,764 | 6,039 | 6,323 | 6,627 | 6,938 | 7,343 | 7,695 | 8,056 | 8,442 | 8,842 | 9,261 | 9,699 |
| 17 | Annual | 75,876 | 79,524 | 83,256 | 87,240 | 91,404 | 96,672 | 101,304 | 106,104 | 111,132 | 116,388 | 121,968 | 127,680 |
| | Monthly | 6,323 | 6,627 | 6,938 | 7,270 | 7,617 | 8,056 | 8,442 | 8,842 | 9,261 | 9,699 | 10,164 | 10,640 |
| Units | Units: 01, 03, 04, 05, 10 | 4, 05, 10 | | | | | | | | | | | |

| × | NON-REPRESENTED EMPLOYEES | BASE SALARY PLAN |
|---|---------------------------|------------------|
|---|---------------------------|------------------|

| | | | Base Salary Plan | olan | | | 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 |
| i | | e | | | Top Base Rate | After 1 Year at Top Base Rate & 5 Yrs | After 1 Year at First Intermediate | After 1 Year at Second Intermediate Rate & 11 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 |
| Class Grade | | 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 |
| - | Annual | 18,732 | 19,656 | 20,568 | 21,540 | 22,572 | 23,880 | 25,008 | 26,208 | 27,456 | 28,740 | 30,108 | 31,548 |
| | Monthly | 1,561 | 1,638 | 1,714 | 1,795 | 1,881 | 1,990 | 2,084 | 2,184 | 2,288 | 2,395 | 2,509 | 2,629 |
| 9 | Annual | 25,932 | 27,168 | 28,452 | 29,796 | 31,236 | 33,024 | 34,596 | 36,264 | 37,956 | 39,744 | 41,640 | 43,656 |
| | Monthly | 2,161 | 2,264 | 2,371 | 2,483 | 2,603 | 2,752 | 2,883 | 3,022 | 3,163 | 3,312 | 3,470 | 3,638 |
| 7 | Annual | 27,168 | 28,452 | 29,796 | 31,236 | 32,688 | 34,596 | 36,264 | 37,956 | 39,744 | 41,640 | 43,656 | 45,684 |
| | Monthly | 2,264 | 2,371 | 2,483 | 2,603 | 2,724 | 2,883 | 3,022 | 3,163 | 3,312 | 3,470 | 3,638 | 3,807 |
| 8 | Annual | 28,452 | 29,796 | 31,236 | 32,688 | 34,248 | 36,264 | 37,956 | 39,744 | 41,640 | 43,656 | 45,684 | 47,904 |
| | Monthly | 2,371 | 2,483 | 2,603 | 2,724 | 2,854 | 3,022 | 3,163 | 3,312 | 3,470 | 3,638 | 3,807 | 3,992 |
| 6 | Annual | 31,236 | 32,688 | 34,248 | 35,904 | 37,572 | 39,744 | 41,640 | 43,656 | 45,684 | 47,904 | 50,160 | 52,536 |
| | Monthly | 2,603 | 2,724 | 2,854 | 2,992 | 3,131 | 3,312 | 3,470 | 3,638 | 3,807 | 3,992 | 4,180 | 4,378 |
| 10 | Annual | 34,248 | 35,904 | 37,572 | 39,360 | 41,220 | 43,656 | 45,684 | 47,904 | 50,160 | 52,536 | 55,044 | 57,648 |
| | Monthly | 2,854 | 2,992 | 3,131 | 3,280 | 3,435 | 3,638 | 3,807 | 3,992 | 4,180 | 4,378 | 4,587 | 4,804 |
| 11 | Annual | 37,572 | 39,360 | 41,220 | 43,224 | 45,240 | 47,904 | 50,160 | 52,536 | 55,044 | 57,648 | 60,408 | 63,276 |
| | Monthly | 3,131 | 3,280 | 3,435 | 3,602 | 3,770 | 3,992 | 4,180 | 4,378 | 4,587 | 4,804 | 5,034 | 5,273 |
| 12 | Annual | 41,220 | 43,224 | 45,240 | 47,424 | 49,668 | 52,536 | 55,044 | 57,648 | 60,408 | 63,276 | 64,152 | 67,224 |
| | Monthly | 3,435 | 3,602 | 3,770 | 3,952 | 4,139 | 4,378 | 4,587 | 4,804 | 5,034 | 5,273 | 5,346 | 5,602 |
| 13 | Annual | 45,240 | 47,424 | 49,668 | 52,008 | 54,492 | 57,648 | 60,408 | 63,276 | 64,152 | 67,224 | 70,380 | 73,752 |
| | Monthly | 3,770 | 3,952 | 4,139 | 4,334 | 4,541 | 4,804 | 5,034 | 5,273 | 5,346 | 5,602 | 5,865 | 6,146 |
| 14 | Annual | 49,668 | 52,008 | 54,492 | 57,084 | 59,796 | 63,276 | 64,152 | 67,224 | 70,380 | 73,752 | 77,280 | 80,916 |
| | Monthly | 4,139 | 4,334 | 4,541 | 4,757 | 4,983 | 5,273 | 5,346 | 5,602 | 5,865 | 6,146 | 6,440 | 6,743 |
| 15 | Annual | 54,492 | 57,084 | 59,796 | 62,640 | 63,516 | 67,224 | 70,380 | 73,752 | 77,280 | 80,916 | 84,780 | 88,812 |
| | Monthly | 4,541 | 4,757 | 4,983 | 5,220 | 5,293 | 5,602 | 5,865 | 6,146 | 6,440 | 6,743 | 7,065 | 7,401 |
| 16 | Annual | 59,796 | 62,640 | 63,516 | 66,564 | 69,684 | 73,752 | 77,280 | 80,916 | 84,780 | 88,812 | 93,024 | 97,416 |
| | Monthly | 4,983 | 5,220 | 5,293 | 5,547 | 5,807 | 6,146 | 6,440 | 6,743 | 7,065 | 7,401 | 7,752 | 8,118 |
| 17 | Annual | 63,516 | 66,564 | 69,684 | 73,020 | 76,512 | 80,916 | 84,780 | 88,812 | 93,024 | 97,416 | 102,060 | 106,884 |
| | Monthly | 5,293 | 5,547 | 5,807 | 6,085 | 6,376 | 6,743 | 7,065 | 7,401 | 7,752 | 8,118 | 8,505 | 8,907 |
| 18 | Annual | 69,684 | 73,020 | 76,512 | 80,112 | 83,940 | 88,812 | 93,024 | 97,416 | 102,060 | 106,884 | 111,996 | |
| | Monthly | 5,807 | 6,085 | 6,376 | 6,676 | 6,995 | 7,401 | 7,752 | 8,118 | 8,505 | 8,907 | 9,333 | |
| 19 | Annual | 76,512 | 80,112 | 83,940 | 88,812 | 93,024 | 97,416 | 102,060 | 106,884 | 111,996 | | | |
| | Monthly | 6,376 | 6,676 | 6,995 | 7,401 | 7,752 | 8,118 | 8,505 | 8,907 | 9,333 | | | |
| 20 | Annual | 82,512 | 83,940 | 87,924 | 92,100 | 97,416 | 102,060 | 106,884 | 111,996 | | | | |
| | Monthly | 6,876 | 6,995 | 7,327 | 7,675 | 8,118 | 8,505 | 8,907 | 9,333 | | | | |
| 21 | Annual | 83,940 | 87,924 | 92,100 | 96,456 | 101,040 | 106,884 | 111,996 | | | | | |
| | | | | | | Annual Appropriation Ordinance for Year 2015 | iation Ordinanc | ∋ for Year 201£ | 2 | | | | |
| | | | | | | | Page 470 | | | | | | |

Schedule BX Non-Represented Employees Base Salary Plan - Continued

| | | Base Salary Plan | 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 |
| | | | | | | | After 1 Year | After 1 Year | After 1 Year | After 1 Year | After 1 Year | After 1 Year |
| | Entrance | | | Top Base | After 1 Year | After 1 Year | at Second | at Third | at Top | at First at Second | at Second | at Third |
| | Rate | | | Rate | at Top Base | at First | ntermediate | Intermediate | Intermediate | Longevity | Longevity | Longevity |
| | | | | | Rate & 5 | Intermediate | Rate & 11 | Rate & 14 | Rate & 17 | Rate & 20 | Rate & 23 | Rate & 25 |
| | | | | | Yrs | Rate & 8 Yrs | Yrs | Yrs | Yrs | Yrs | Yrs | Yrs |
| Class | First | Next | Next | Next | Continuous | Continuous | Continuous | Continuous | Continuous | Continuous | Continuous | Continuous |
| Grade | 6 Months | 12 Months | 6 Months 12 Months 12 Months 12 Months | 12 Months | Service | Service Service | Service | Service | Service | Service | Service | Service |
| Monthly | 6,995 | 7,327 | 7,675 | 8,038 | 8,420 | 8,907 | 9,333 | | | | | |
| | | | | | | | | | | | | |

Units: 00, 10, 20

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES Schedule BZ

BASE SALARY PLAN

| | | | Base Salary Plan | 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 |
| | | 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 |
| Class Grade | (c. (1) | First 6 Months | Next 12 Months | Next 12 Months | Next 12 Months | Continuous Service | | • | | Continuous Service | Continuous Service | Continuous Service | Continuous Service |
| 11 | Annual | 38,328 | 40,152 | 42,048 | 44,088 | 46,152 | 48,864 | 51,168 | 53,592 | 56,148 | 58,812 | 61,620 | 64,548 |
| | Monthly | 3,194 | 3,346 | 3,504 | 3,674 | 3,846 | 4,072 | 4,264 | 4,466 | 4,679 | 4,901 | 5,135 | 5,379 |
| 12 | Annual | 42,048 | 44,088 | 46,152 | 48,372 | 50,664 | 53,592 | 56,148 | 58,812 | 61,620 | 64,548 | 65,436 | 68,580 |
| | Monthly | 3,504 | 3,674 | 3,846 | 4,031 | 4,222 | 4,466 | 4,679 | 4,901 | 5,135 | 5,379 | 5,453 | 5,715 |
| 13 | Annual | 46,152 | 48,372 | 50,664 | 53,052 | 55,584 | 58,812 | 61,620 | 64,548 | 65,436 | 68,580 | 71,796 | 75,240 |
| | Monthly | 3,846 | 4,031 | 4,222 | 4,421 | 4,632 | 4,901 | 5,135 | 5,379 | 5,453 | 5,715 | 5,983 | 6,270 |
| 15 | Annual | 55,584 | 58,236 | 60,996 | 63,900 | 64,788 | 68,580 | 71,184 | 75,240 | 78,828 | 82,548 | 86,484 | 90,600 |
| | Monthly | 4,632 | 4,853 | 5,083 | 5,325 | 5,399 | 5,715 | 5,932 | 6,270 | 6,569 | 6,879 | 7,207 | 7,550 |
| 16 | Annual | 60,996 | 63,900 | 64,788 | 67,896 | 71,088 | 75,240 | 78,828 | 82,548 | 86,484 | 90,600 | 94,896 | 99,372 |
| | Monthly | 5,083 | 5,325 | 5,399 | 5,658 | 5,924 | 6,270 | 6,569 | 6,879 | 7,207 | 7,550 | 7,908 | 8,281 |
| 17 | Annual | 64,788 | 67,896 | 71,088 | 74,484 | 78,048 | 82,548 | 86,484 | 90,600 | 94,896 | 99,372 | 104,100 | 109,020 |
| | Monthly | 5,399 | 5,658 | 5,924 | 6,207 | 6,504 | 6,879 | 7,207 | 7,550 | 7,908 | 8,281 | 8,675 | 9,085 |
| Units: | ;; | | | | | | | | | | | | |

Units:

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7 Schedule D

| | | 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 |
|----------------|---------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--|--|--------------------------------|---|
| Class Grade | | First 12 Months | After 12 Months | After 18 Months | After 30 Months | After 42 Months | After 54 Months | After 10 Years Cont Service | After 10 Years After 15 Years Cont Service Cont Service | After 20 Years After 25 Years Cont Service Cont Service | After 25 Years Cont Service | 30 Years Service Before 1/1/2006 |
| £ | Annual | 43,104 | 61,530 | 65,016 | 68,382 | 71,748 | 75,372 | 78,012 | 80,724 | 83,706 | 86,130 | 89,142 |
| | Monthly | 3,592 | 5,127.50 | 5,418 | 5,698.50 | 5,979 | 6,281 | 6,501 | 6,727 | 6,975.50 | 7,177.50 | 7,428.50 |
| 2 | Annual | 61,530 | 65,016 | 68,382 | 71,748 | 75,372 | 79,170 | 81,900 | 84,756 | 87,918 | 90,540 | 93,708 |
| | Monthly | 5,127.50 | 5,418 | 5,698.50 | 5,979 | 6,281 | 6,597.50 | 6,825 | 7,063 | 7,326.50 | 7,545 | 7,809 |
| 2A | Annual | 63,642 | 67,254 | 70,650 | 74,082 | 77,784 | 81,672 | 84,396 | 87,372 | 90,540 | 93,192 | 96,444 |
| | Monthly | 5,303.50 | 5,604.50 | 5,887.50 | 6,173.50 | 6,482 | 6,806 | 7,033 | 7,281 | 7,545 | 7,766 | 8,037 |
| с | Annual | 71,064 | 74,586 | 78,390 | 82,368 | 86,412 | 90,702 | 93,708 | 96,648 | 99,756 | 102,978 | 106,068 |
| | Monthly | 5,922 | 6,215.50 | 6,532.50 | 6,864 | 7,201 | 7,558.50 | 7,809 | 8,054 | 8,313 | 8,581.50 | 8,839 |
| 4 | Annual | 80,406 | 84,378 | 88,536 | 92,994 | 97,602 | 102,552 | 105,648 | 108,900 | 112,206 | 115,644 | 118,560 |
| | Monthly | 6,700.50 | 7,031.50 | 7,378 | 7,749.50 | 8,133.50 | 8,546 | 8,804 | 9,075 | 9,350.50 | 9,637 | 9,880 |
| Units: 91 | :: 91 | | | | | | | | | | | |

Units: 91

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS Schedule E

| | | 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 |
|----------------|-----------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------------------|--|--------------------------------|--------------------------------|
| Class Grade | | First 12 Months | After 12 Months | After 18 Months | After 30 Months | After 42 Months | After 54 Months | After 10 Years Cont Service | After 15 Years Cont Service | After 10 Years After 15 Years After 20 Years After 25 Years After 30 Years Cont Service Cont Service Cont Service Cont Service Cont Service | After 25 Years Cont Service | After 30 Years Cont Service |
| 3 | Annual | 76,170 | 79,950 | 84,024 | 88,290 | 92,622 | 97,212 | 100,440 | 103,590 | 106,920 | 110,370 | 113,694 |
| 4 | Monthly | 6,347.50 | 6,662.50 | 7,002 | 7,357.50 | 7,718.50 | 8,101 | 8,370 | 8,632.50 | 8,910 | 9,197.50 | 9,474.50 |
| 4 | Annual | 86,178 | 90,438 | 94,896 | 99,672 | 104,610 | 109,920 | 113,232 | 116,724 | 120,264 | 123,948 | 127,074 |
| - | Monthly | 7,181.50 | 7,536.50 | 7,908 | 8,306 | 8,717.50 | 9,160 | 9,436 | 9,727 | 10,022 | 10,329 | 10,589.50 |
| 5 | Annual | 94,896 | 99,672 | 104,610 | 109,920 | 115,350 | 121,026 | 124,494 | 128,004 | 131,562 | 134,820 | 136,770 |
| ~ | Monthly | 7,908 | 8,306 | 8,717.50 | 9,160 | 9,612.50 | 10,085.50 | 10,374.50 | 10,667 | 10,963.50 | 11,235 | 11,397.50 |
| Ilnite- 7 | Inite: 71 73 75 | | | | | | | | | | | |

Units: 71, 73, 75

SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

| | | 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 |
|----------------|---------|----------------------------|--------------------|--------------------|--------------------|--|--------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|
| Class Grade | | First 12 Months | After 12 Months | After 18 Months | After 30 Months | After 42 Months | After 54 Months | After 10 Years Cont Service | After 15 Years Cont Service | After 20 Years Cont Service | After 25 Years Cont Service | 30 Years Service Before 1/1/2006 |
| - | Annual | 54,114 | 65,946 | 69,684 | 73,296 | 76,902 | 80,778 | 83,616 | 86,520 | 90,018 | 93,594 | 96,864 |
| | Monthly | 4,509.50 | 5,495.50 | 5,807 | 6,108 | 6,408.50 | 6,731.50 | 6,968 | 7,210 | 7,501.50 | 7,799.50 | 8,072 |
| 1B | Annual | 57,402 | 69,960 | 73,920 | 77,718 | 81,564 | 85,680 | 88,680 | 91,764 | 95,460 | 99,258 | 102,750 |
| | Monthly | 4,783.50 | 5,830 | 6,160 | 6,476.50 | 6,797 | 7,140 | 7,390 | 7,647 | 7,955 | 8,271.50 | 8,562.50 |
| 2 | Annual | 68,112 | 71,604 | 75,672 | 79,584 | 83,514 | 87,720 | 90,798 | 93,942 | 97,728 | 101,634 | 105,192 |
| | Monthly | 5,676 | 5,967 | 6,306 | 6,632 | 6,959.50 | 7,310 | 7,566.50 | 7,828.50 | 8,144 | 8,469.50 | 8,766 |
| ю | Annual | 66,900 | 70,680 | 74,250 | 77,850 | 81,762 | 85,794 | 88,704 | 91,752 | 95,142 | 97,968 | 101,388 |
| | Monthly | 5,575 | 5,890 | 6,187.50 | 6,487.50 | 6,813.50 | 7,149.50 | 7,392 | 7,646 | 7,928.50 | 8,164 | 8,449 |
| ЗA | Annual | 68,214 | 72,084 | 75,726 | 79,404 | 83,370 | 87,534 | 90,456 | 93,648 | 97,044 | 99,888 | 103,368 |
| | Monthly | 5,684.50 | 6,007 | 6,310.50 | 6,617 | 6,947.50 | 7,294.50 | 7,538 | 7,804 | 8,087 | 8,324 | 8,614 |
| 3AB | Annual | 72,342 | 76,446 | 80,304 | 84,192 | 88,428 | 92,832 | 95,958 | 99,324 | 102,930 | 105,918 | 109,632 |
| | Monthly | 6,028.50 | 6,370.50 | 6,692 | 7,016 | 7,369 | 7,736 | 7,996.50 | 8,277 | 8,577.50 | 8,826.50 | 9,136 |
| 3AP | Annual | 74,064 | 78,270 | 82,212 | 86,226 | 90,534 | 95,058 | 98,244 | 101,688 | 105,384 | 108,462 | 112,254 |
| | Monthly | 6,172 | 6,522.50 | 6,851 | 7,185.50 | 7,544.50 | 7,921.50 | 8,187 | 8,474 | 8,782 | 9,038.50 | 9,354.50 |
| 3B | Annual | 70,962 | 74,952 | 78,726 | 82,578 | 86,712 | 90,990 | 94,074 | 97,320 | 100,908 | 103,896 | 107,532 |
| | Monthly | 5,913.50 | 6,246 | 6,560.50 | 6,881.50 | 7,226 | 7,582.50 | 7,839.50 | 8,110 | 8,409 | 8,658 | 8,961 |
| ЗР | Annual | 72,660 | 76,746 | 80,616 | 84,546 | 88,770 | 93,156 | 96,324 | 99,648 | 103,302 | 106,386 | 110,100 |
| | Monthly | 6,055 | 6,395.50 | 6,718 | 7,045.50 | 7,397.50 | 7,763 | 8,027 | 8,304 | 8,608.50 | 8,865.50 | 9,175 |
| 4 | Annual | 76,170 | 79,950 | 84,024 | 88,290 | 92,622 | 97,212 | 100,440 | 103,590 | 106,920 | 110,370 | 113,694 |
| | Monthly | 6,347.50 | 6,662.50 | 7,002 | 7,357.50 | 7,718.50 | 8,101 | 8,370 | 8,632.50 | 8,910 | 9,197.50 | 9,474.50 |
| 4B | Annual | 80,790 | 84,792 | 89,112 | 93,624 | 98,244 | 103,104 | 106,524 | 109,872 | 113,400 | 117,078 | 120,576 |
| | Monthly | 6,732.50 | 7,066 | 7,426 | 7,802 | 8,187 | 8,592 | 8,877 | 9,156 | 9,450 | 9,756.50 | 10,048 |
| 4P | Annual | 82,722 | 86,814 | 91,230 | 95,850 | 100,578 | 105,570 | 109,068 | 112,476 | 116,100 | 119,868 | 123,450 |
| | Monthly | 6,893.50 | 7,234.50 | 7,602.50 | 7,987.50 | 8,381.50 | 8,797.50 | 9,089 | 9,373 | 9,675 | 9,989 | 10,287.50 |
| 2 | Annual | 86,178 | 90,438 | 94,896 | 99,672 | 104,610 | 109,920 | 113,232 | 116,724 | 120,264 | 123,948 | 127,074 |
| | Monthly | 7,181.50 | 7,536.50 | 7,908 | 8,306 | 8,717.50 | 9,160 | 9,436 | 9,727 | 10,022 | 10,329 | 10,589.50 |
| 5B | Annual | 91,392 | 95,916 | 100,638 | 105,726 | 110,964 | 116,586 | 120,108 | 123,810 | 127,566 | 131,466 | 134,766 |
| | Monthly | 7,616 | 7,993 | 8,386.50 | 8,810.50 | 9,247 | 9,715.50 | 10,009 | 10,317.50 | 10,630.50 | 10,955.50 | 11,230.50 |
| 5Р | Annual | 93,588 | 98,220 | 103,050 | 108,240 | 113,598 | 119,370 | 122,964 | 126,750 | 130,596 | 134,592 | 137,982 |
| | Monthly | 7,799 | 8,185 | 8,587.50 | 9,020 | 9,466.50 | 9,947.50 | 10,247 | 10,562.50 | 10,883 | 11,216 | 11,498.50 |
| 9 | Annual | 94,896 | 99,672 | 104,610 | 109,920 | 115,350 | 121,026 | 124,494 | 128,004 | 131,562 | 135,480 | 138,222 |
| | Monthly | 7,908 | 8,306 | 8,717.50 | 9,160 | 9,612.50 | 10,085.50 | 10,374.50 | 10,667 | 10,963.50 | 11,290 | 11,518.50 |
| 6B | Annual | 100,638 | 105,726 | 110,964 | 116,586 | 122,352 | 128,358 | 132,030 | 135,774 | 139,536 | 143,682 | 146,586 |
| | Monthly | 8,386.50 | 8,810.50 | 9,247 | 9,715.50 | 10,196 | 10,696.50 | 11,002.50 | 11,314.50 | 11,628 | 11,973.50 | 12,215.50 |
| 6Р | Annual | 103,050 | 108,240 | 113,598 | 119,370 | 125,262 | 131,430 | 135,186 | 139,014 | 142,866 | 147,120 | 150,084 |
| | | | | | Annual A | Annual Annronriation Ordinance for Year 2015 | inance for Year | - 2015 | | | | |

Salary Schedule for Uniformed Fire Department Positions - Continued Schedule F

| | | 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 |
|----------------|---------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--|--------------------------------|--------------------------------|---|
| Class Grade | <i>(</i> 0 ⁽¹⁾ | First 12 Months | After 12 Months | After 18 Months | After 30 Months | After 42 Months | After 54 Months | After 10 Years Cont Service | After 10 Years After 15 Years After 20 Years After 25 Years Cont Service Cont Service Cont Service Cont Service | After 20 Years Cont Service | After 25 Years Cont Service | 30 Years Service Before 1/1/2006 |
| | Monthly | 8,587.50 | 9,020 | 9,466.50 | 9,947.50 | 10,438.50 | 10,952.50 | 11,265.50 | 11,584.50 | 11,905.50 | 12,260 | 12,507 |
| 7 | Annual | 111,900 | 117,276 | 123,084 | 128,994 | 135,396 | 141,858 | 148,914 | | | | |
| | Monthly | 9,325 | 9,773 | 10,257 | 10,749.50 | 11,283 | 11,821.50 | 12,409.50 | | | | |
| ٦A | Annual | 114,006 | 119,460 | 125,418 | 131,430 | 137,946 | 144,588 | 151,764 | | | | |
| | Monthly | 9,500.50 | 9,955 | 10,451.50 | 10,952.50 | 11,495.50 | 12,049 | 12,647 | | | | |
| llnite | Inite: 80 87 89 | đ | | | | | | | | | | |

Units: 80, 87, 89

| Class | | Entrance Rate | | | | | | | |
|-------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Grade | Ð | First 6 Months | Next 12 Months | Maximum Rate |
| 2 | Annual | 42,120 | 44,220 | 46,572 | 48,792 | 51,324 | 53,796 | 56,556 | 59,976 |
| | Monthly | 3,510 | 3,685 | 3,881 | 4,066 | 4,277 | 4,483 | 4,713 | 4,998 |
| ю | Annual | 46,572 | 48,792 | 51,324 | 53,796 | 56,556 | 59,352 | 62,280 | 66,120 |
| | Monthly | 3,881 | 4,066 | 4,277 | 4,483 | 4,713 | 4,946 | 5,190 | 5,510 |
| 4 | Annual | 51,324 | 53,796 | 56,556 | 59,352 | 62,280 | 65,460 | 68,772 | 72,840 |
| | Monthly | 4,277 | 4,483 | 4,713 | 4,946 | 5,190 | 5,455 | 5,731 | 6,070 |
| 5 | Annual | 56,556 | 59,352 | 62,280 | 65,460 | 68,772 | 72,120 | 75,840 | 80,424 |
| | Monthly | 4,713 | 4,946 | 5,190 | 5,455 | 5,731 | 6,010 | 6,320 | 6,702 |
| 9 | Annual | 62,280 | 65,460 | 68,772 | 72,120 | 75,840 | 79,632 | 83,256 | 87,912 |
| | Monthly | 5,190 | 5,455 | 5,731 | 6,010 | 6,320 | 6,636 | 6,938 | 7,326 |
| 7 | Annual | 68,772 | 72,120 | 75,840 | 79,632 | 83,256 | 87,036 | 90,948 | 95,880 |
| | Monthly | 5,731 | 6,010 | 6,320 | 6,636 | 6,938 | 7,253 | 7,579 | 7,990 |
| 8 | Annual | 75,840 | 79,632 | 83,256 | 87,036 | 90,948 | 94,932 | 99,276 | 104,736 |
| | Monthly | 6,320 | 6,636 | 6,938 | 7,253 | 7,579 | 7,911 | 8,273 | 8,728 |
| 6 | Annual | 83,256 | 87,036 | 90,948 | 94,932 | 99,276 | 103,704 | 108,360 | 114,492 |
| | Monthly | 6,938 | 7,253 | 7,579 | 7,911 | 8,273 | 8,642 | 9,030 | 9,541 |
| 10 | Annual | 90,948 | 94,932 | 99,276 | 103,704 | 108,360 | 113,364 | 118,392 | 121,920 |
| | Monthly | 7,579 | 7,911 | 8,273 | 8,642 | 9,030 | 9,447 | 9,866 | 10,160 |
| Units | Units: 01. 03. 04. 05. 10 | 4, 05, 10 | | | | | | | |

Units: 01, 03, 04, 05, 10

Schedule GY NON-REPRESENTED EMPLOYEES TECHNICAL SERVICE SALARY PLAN

| Grade | | Entrance Rate First 6 Months | Next 12 Months | Maximum Rate |
|--------|-------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| ю | Annual | 40,260 | 42,180 | 44,352 | 46,500 | 48,888 | 51,312 | 53,844 | 57,168 |
| | Monthly | 3,355 | 3,515 | 3,696 | 3,875 | 4,074 | 4,276 | 4,487 | 4,764 |
| 4 | Annual | 44,352 | 46,500 | 48,888 | 51,312 | 53,844 | 56,592 | 59,436 | 62,964 |
| | Monthly | 3,696 | 3,875 | 4,074 | 4,276 | 4,487 | 4,716 | 4,953 | 5,247 |
| 5 | Annual | 48,888 | 51,312 | 53,844 | 56,592 | 59,436 | 62,340 | 63,480 | 67,308 |
| | Monthly | 4,074 | 4,276 | 4,487 | 4,716 | 4,953 | 5,195 | 5,290 | 5,609 |
| 9 | Annual | 53,844 | 56,592 | 59,436 | 62,340 | 63,480 | 66,648 | 69,684 | 73,584 |
| | Monthly | 4,487 | 4,716 | 4,953 | 5,195 | 5,290 | 5,554 | 5,807 | 6,132 |
| 7 | Annual | 59,436 | 62,340 | 63,480 | 66,648 | 69,684 | 72,852 | 76,116 | 80,256 |
| | Monthly | 4,953 | 5,195 | 5,290 | 5,554 | 5,807 | 6,071 | 6,343 | 6,688 |
| 8 | Annual | 63,480 | 66,648 | 69,684 | 72,852 | 76,116 | 79,464 | 83,100 | 87,660 |
| | Monthly | 5,290 | 5,554 | 5,807 | 6,071 | 6,343 | 6,622 | 6,925 | 7,305 |
| 6 | Annual | 69,684 | 72,852 | 76,116 | 79,464 | 83,100 | 86,796 | 90,696 | 95,832 |
| | Monthly | 5,807 | 6,071 | 6,343 | 6,622 | 6,925 | 7,233 | 7,558 | 7,986 |
| 10 | Annual | 76,116 | 79,464 | 83,100 | 86,796 | 90,696 | 94,872 | 99,108 | 102,024 |
| | Monthly | 6,343 | 6,622 | 6,925 | 7,233 | 7,558 | 7,906 | 8,259 | 8,502 |
| 11 | Annual | 83,100 | 86,796 | 90'696 | 94,872 | 99,108 | 101,004 | 105,564 | 110,352 |
| | Monthly | 6,925 | 7,233 | 7,558 | 7,906 | 8,259 | 8,417 | 8,797 | 9,196 |
| 12 | Annual | 90,696 | 94,872 | 99,108 | 102,552 | 106,140 | 109,860 | 113,208 | 117,780 |
| | Monthly | 7,558 | 7,906 | 8,259 | 8,546 | 8,845 | 9,155 | 9,434 | 9,815 |
| Units: | Units: 00, 10, 20 | 0 | | | | | | | |

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES TECHNICAL SERVICE SALARY PLAN Schedule GZ

| 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 | Next 12 Months Next 12 Months Maximum Rate | Maximum Rate |
|----------------|---------|---------------------------------|----------------|-------------------------------|----------------|-------------------------------|----------------|--|--------------|
| 9 | Annual | 54,924 | 57,732 | 60,636 | 63,588 | 64,752 | 67,992 | 71,088 | 75,060 |
| | Monthly | 4,577 | 4,811 | 5,053 | 5,299 | 5,396 | 5,666 | 5,924 | 6,255 |
| 7 | Annual | 60,636 | 63,588 | 64,752 | 67,992 | 71,088 | 74,316 | 77,640 | 81,876 |
| | Monthly | 5,053 | 5,299 | 5,396 | 5,666 | 5,924 | 6,193 | 6,470 | 6,823 |
| l nite | | | | | | | | | |

Units:

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES TECHNICAL SERVICE SALARY PLAN Schedule GZZ

| Class Grade | | Entrance Rate First 6 Months | Next 12 Months | Maximum Rate |
|----------------|---------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 80 | Annual | 63,480 | 66,648 | 69,684 | 72,852 | 76,116 | 79,464 | 83,100 | 87,660 |
| | Monthly | 5,290 | 5,554 | 5,807 | 6,071 | 6,343 | 6,622 | 6,925 | 7,305 |
| | | | | | | | | | |

Units:

Schedule I PUBLIC SAFETY EMPLOYEES UNION - UNIT II

| | | | Base Salary Plan | 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 |
| | | 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 Aft at Top Intermediate L Rate & 17 Yrs | After 1 Year at First Longevity Rate & 20 Yrs | | After 1 Year at Third Longevity Rate & 25 Yrs |
| Class Grade | | 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 |
| 10 | Annual | 35,328 | 37,020 | 38,748 | 40,596 | 44,244 | 46,380 | 48,540 | 50,904 | 53,292 | 55,800 | 58,476 | 61,260 |
| | Monthly | 2,944 | 3,085 | 3,229 | 3,383 | 3,687 | 3,865 | 4,045 | 4,242 | 4,441 | 4,650 | 4,873 | 5,105 |
| 11 | Annual | 38,748 | 40,596 | 42,516 | 44,568 | 48,540 | 50,904 | 53,292 | 55,800 | 58,476 | 61,260 | 64,188 | 67,212 |
| | Monthly | 3,229 | 3,383 | 3,543 | 3,714 | 4,045 | 4,242 | 4,441 | 4,650 | 4,873 | 5,105 | 5,349 | 5,601 |
| 12 | Annual | 42,516 | 44,568 | 46,656 | 48,924 | 53,292 | 55,800 | 58,476 | 61,260 | 64,188 | 67,212 | 70,404 | 73,764 |
| | Monthly | 3,543 | 3,714 | 3,888 | 4,077 | 4,441 | 4,650 | 4,873 | 5,105 | 5,349 | 5,601 | 5,867 | 6,147 |
| 13 | Annual | 46,656 | 48,924 | 51,216 | 53,628 | 58,476 | 61,260 | 64,188 | 67,212 | 70,404 | 73,764 | 77,220 | 80,940 |
| | Monthly | 3,888 | 4,077 | 4,268 | 4,469 | 4,873 | 5,105 | 5,349 | 5,601 | 5,867 | 6,147 | 6,435 | 6,745 |
| 14 | Annual | 51,216 | 53,628 | 56,208 | 58,860 | 64,188 | 67,212 | 70,404 | 73,764 | 77,220 | 80,940 | 84,792 | 88,788 |
| | Monthly | 4,268 | 4,469 | 4,684 | 4,905 | 5,349 | 5,601 | 5,867 | 6,147 | 6,435 | 6,745 | 7,066 | 7,399 |
| Units: 02 | :: 02 | | | | | | | | | | | | |

Schedule J PLUMBERS LOCAL 130

| | | | Base Salary Plan | 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 |
| | | Entrance Rate | | | Top Base Rate | After 1 Year at Top Base Rate & 5 Vre | After 1 Year at First Intermediate | After 1 Year at Second Intermediate Rate & 11 Vrs | After 1 Year at Third Intermediate Rate & 14 Vrs | After 1 Year at Top Intermediate Rate & 17 Vrs | After 1 Year at First Longevity Rate & 20 Vrs | After 1 Year at Second Longevity Rate & 23 | After 1 Year at Third Longevity Rate & 25 |
| Class Grade | | First 6 Months | Next 12 Months | Next Next Next Next 12 Months 12 Months | Next 12 Months | Continuous Service | Continuous Service | Continuous Service | Continuous Service | Continuous Service | Continuous Service | | Continuous Service |
| 13 | Annual | 52,836 | 55,404 | 58,020 | 60,732 | 63,648 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 |
| | Monthly | 4,403 | 4,617 | 4,835 | 5,061 | 5,304 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 |
| 15 | Annual | 63,648 | 66,684 | 69,840 | 73,176 | 76,608 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 | 102,288 | 107,124 |
| | Monthly | 5,304 | 5,557 | 5,820 | 6,098 | 6,384 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 | 8,524 | 8,927 |
| 17 | Annual | 76,608 | 80,292 | 84,060 | 88,080 | 92,304 | 97,596 | 102,288 | 107,124 | 112,200 | 117,528 | 123,120 | 128,952 |
| | Monthly | 6,384 | 6,691 | 7,005 | 7,340 | 7,692 | 8,133 | 8,524 | 8,927 | 9,350 | 9,794 | 10,260 | 10,746 |
| Units: 16 | :: 16 | | | | | | | | | | | | |

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31 SCHEDULE FOR PHYSICIANS AND DENTISTS Schedule M

Base Compensation Schedule

- I. Base Pay Dentists: \$52.46 per hour
- II. Base Pay General Practitioners and Medical Specialists: \$64.23 per hour
 - 3 Years Residency \$4.82 Medical Specialists:
- - 4 Years Residency \$7.21

Supplementary Compensation Schedule

III. Board Certified-Physician Specialists: \$2.39 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 action and such recommendation shall be approved by the department

| of personnel and the office of Budget and Management. | | |
|---|---|---|
| Level A | Level B | Level C |
| \$3.68 per hour | \$4.82 per hour | \$7.21 per hour |
| Positions involving the continuing direct supervision of physicians Positions involving medical program direction at the Chicago and dentists. Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites. | 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 FOR PHYSICIANS AND DENTISTS **NON-REPRESENTED EMPLOYEES** Schedule MX

Base Compensation Schedule

- I. Base Pay Dentists: \$46.14 per hour
- II. Base Pay General Practitioners and Medical Specialists: \$56.51 per hour
 - 3 Years Residency \$4.24 Medical Specialists:
- - 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 action and such recommendation shall be approved by the department

| • | Level C | \$6.34 per hour | 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. |
|---|---------|-----------------|---|
| | | | Positions involving city, program direction in a c citywide medical progra communicable disease: or occupational health. |
| | Level B | \$4.24 per hour | Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites. |
| of personnel and the office of Budget and Management. | Level A | \$3.24 per hour | Positions involving the continuing direct supervision of physicians Positions involving medical program direction at the Chicago and dentists. Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites. |

Units: 00, 09

Schedule P TEAMSTERS LOCAL 726

| | | | Base Salary Plan | 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 |
| | | Entrance Rate | | | Top Base Rate | After 1 Year at Top Base Rate & 5 | After 1 Year at First intermediate | After 1 Year at Second Intermediate Rate & 11 Vrs | After 1 Year at Third Intermediate Rate & 14 Vrs | After 1 Year at Top Intermediate Rate & 17 Vrs | After 1 Year at First Longevity Rate & 20 Vrs | After 1 Year at Second Longevity Rate & 23 Vrs | After 1 Year at Third Longevity Rate & 25 Vre |
| Class Grade | | First 6 Months | Next 12 Months | Next Next Next Next 12 Months 12 Months | Next 12 Months | ŝ | Continuous Service | Continuous Service | Continuous Service | Continuous Service | Continuous Service | | Continuous Service |
| 12 | Annual | 48,156 | 50,496 | 52,836 | 55,404 | 58,020 | 61,356 | 64,308 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 |
| | Monthly | 4,013 | 4,208 | 4,403 | 4,617 | 4,835 | 5,113 | 5,359 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 |
| 14 | Annual | 58,020 | 60,732 | 63,648 | 66,684 | 69,840 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 |
| | Monthly | 4,835 | 5,061 | 5,304 | 5,557 | 5,820 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 |
| 17 | Annual | 76,608 | 80,292 | 84,060 | 88,080 | 92,304 | 97,596 | 102,288 | 107,124 | 112,200 | 117,528 | 123,120 | 128,952 |
| | Monthly | 6,384 | 6,691 | 7,005 | 7,340 | 7,692 | 8,133 | 8,524 | 8,927 | 9,350 | 9,794 | 10,260 | 10,746 |
| Units: 08 | :: 08 | | | | | | | | | | | | |

Schedule R MACHINISTS LODGE 126

| | | | Base Salary Plan | 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 |
| Class | | Entrance Rate First | Next | Next | Top Base Rate Next | After 1 Year at Top Base Rate & 5 Yrs Continuous | After 1 Year at First Intermediate Rate & 8 Yrs Continuous | After 1 Year at Second Intermediate Rate & 11 Yrs Continuous | After 1 Year at Third Intermediate Rate & 14 Yrs Continuous | After 1 Year Af at Top Intermediate L Rate & 17 R Yrs Continuous Co | ter 1 Year at First ongevity ate & 20 Yrs ontinuous | After 1 Year at Second Longevity Rate & 23 Yrs Continuous | After 1 Year at Third Longevity Rate & 25 Yrs Continuous |
| 11 | Annual | 43,896 | 45,972 | | 50,496 | 52,836 | | 58,596 | 61,356 | | 67,344 | 70,560 | 73,908 |
| | Monthly | 3,658 | 3,831 | 4,013 | 4,208 | 4,403 | 4,664 | 4,883 | 5,113 | 5,359 | 5,612 | 5,880 | 6,159 |
| 12 | Annual | 48,156 | 50,496 | 52,836 | 55,404 | 58,020 | 61,356 | 64,308 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 |
| | Monthly | 4,013 | 4,208 | 4,403 | 4,617 | 4,835 | 5,113 | 5,359 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 |
| 13 | Annual | 52,836 | 55,404 | 58,020 | 60,732 | 63,648 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 |
| | Monthly | 4,403 | 4,617 | 4,835 | 5,061 | 5,304 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 |
| 14 | Annual | 58,020 | 60,732 | 63,648 | 66,684 | 69,840 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 |
| | Monthly | 4,835 | 5,061 | 5,304 | 5,557 | 5,820 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 |
| 15 | Annual | 63,648 | 66,684 | 69,840 | 73,176 | 76,608 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 | 102,288 | 107,124 |
| | Monthly | 5,304 | 5,557 | 5,820 | 6,098 | 6,384 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 | 8,524 | 8,927 |
| Units: 36 | 3: 36 | | | | | | | | | | | | |

Schedule S SALARY SCHEDULE FOR REGISTERED NURSES

| | | Entrance Rate Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Maximum Rate Step 10 |
|----------------|---------|----------------------------|----------------|---|--------|--------------------------|--|--|---|--|---|
| Class Grade | | First 6 Months | Next 12 Months | 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 | I Yr at Step 9 & 20 Yr Cont Service |
| 4 | Annual | 60,552 | 63,492 | 66,708 | 70,080 | 74,412 | 78,084 | 81,960 | 86,124 | 90,468 | 94,932 |
| | Monthly | 5,046 | 5,291 | 5,559 | 5,840 | 6,201 | 6,507 | 6,830 | 7,177 | 7,539 | 7,911 |
| 5 | Annual | 66,708 | 70,080 | 73,692 | 77,316 | 81,960 | 86,124 | 90,468 | 94,932 | 99,708 | 104,712 |
| | Monthly | 5,559 | 5,840 | 6,141 | 6,443 | 6,830 | 7,177 | 7,539 | 7,911 | 8,309 | 8,726 |
| 9 | Annual | 60,432 | 63,540 | 66,672 | 69,960 | 73,536 | 78,024 | 81,888 | 85,980 | 90,288 | 94,836 |
| | Monthly | 5,036 | 5,295 | 5,556 | 5,830 | 6,128 | 6,502 | 6,824 | 7,165 | 7,524 | 7,903 |
| 7 | Annual | 66,672 | 69,960 | 73,536 | 77,256 | 81,072 | 85,980 | 90,288 | 94,836 | 99,636 | 104,616 |
| | Monthly | 5,556 | 5,830 | 6,128 | 6,438 | 6,756 | 7,165 | 7,524 | 7,903 | 8,303 | 8,718 |
| 8 | Annual | 81,144 | 85,284 | . 89,592 | 94,020 | 98,724 | 104,712 | 109,968 | 115,524 | 121,320 | 127,392 |
| | Monthly | 6,762 | 7,107 | 7,466 | 7,835 | 8,227 | 8,726 | 9,164 | 9,627 | 10,110 | 10,616 |
| Units: 37 | : 37 | | | | | | | | | | |

Units: 3/

Schedule SY NON-REPRESENTED EMPLOYEES SALARY SCHEDULE FOR REGISTERED NURSES

| | | Entrance Rate Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Maximum Rate Step 10 |
|----------------|---------|----------------------------|----------------|--|----------------|----------------|--|--|---|---|---|
| Class Grade | | First 6 Months | Next 12 Months | First 6 Months Next 12 Months Next 12 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 |
| 9 | Annual | 61,488 | 63,228 | 66,348 | 69,624 | 73,188 | 77,640 | 81,492 | 88,140 | 89,856 | 94,380 |
| | Monthly | 5,124 | 5,269 | 5,529 | 5,802 | 6,099 | 6,470 | 6,791 | 7,345 | 7,488 | 7,865 |
| 7 | Annual | 66,348 | 69,624 | 73,188 | 76,884 | 80,688 | 85,572 | 89,856 | 94,380 | 99,156 | 104,112 |
| | Monthly | 5,529 | 5,802 | 6,099 | 6,407 | 6,724 | 7,131 | 7,488 | 7,865 | 8,263 | 8,676 |
| 110140.20 | | | | | | | | | | | |

Units: 30

Schedule SZ TEAMSTERS LOCAL 743 SALARY SCHEDULE FOR REGISTERED NURSES

Schedule T CARPENTERS LOCAL 13 - INSPECTORS

| | | | Base Salary Plan | 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 |
| | | Entrance Rate | | | Top Base Rate | After 1 Year at Top Base Rate & 5 | After 1 Year at First Intermediate | After 1 Year at Second Intermediate Rate & 11 | After 1 Year at Third Intermediate Rate & 14 | After 1 Year at Top Intermediate Rate & 17 | After 1 Year at First Longevity Rate & 20 | After 1 Year at Second Longevity Rate & 23 | After 1 Year at Third Longevity Rate & 25 |
| Class Grade | (a 4) | First 6 Months | Next 12 Months | Next Next Next 12 Months 12 Months | Next 12 Months | Yrs Continuous Service | Rate & 8 Yrs Continuous Service | Yrs Continuous Service | Yrs Continuous Service | Yrs Continuous Service | Yrs Continuous Service | Yrs Continuous Service | Yrs Continuous Service |
| 16 | Annual | 69,840 | 73,176 | 76,608 | 80,292 | 84,060 | 88,968 | 93,228 | 97,596 | 102,288 | 107,124 | 112,200 | 117,528 |
| | Monthly | 5,820 | 6,098 | 6,384 | 6,691 | 7,005 | 7,414 | 7,769 | 8,133 | 8,524 | 8,927 | 9,350 | 9,794 |
| 17 | Annual | 76,608 | 80,292 | 84,060 | 88,080 | 92,304 | 97,596 | 102,288 | 107,124 | 112,200 | 117,528 | 123,120 | 128,952 |
| | Monthly | 6,384 | 6,691 | 7,005 | 7,340 | 7,692 | 8,133 | 8,524 | 8,927 | 9,350 | 9,794 | 10,260 | 10,746 |
| Units | Jnits: 44 | | | | | | | | | | | | |

Schedule U LABORERS LOCAL 1092

| | | | Base Salary Plan | 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 |
| | | 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 |
| Class Grade | (a 4) | 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 |
| 5 | Annual | 27,588 | 28,896 | 30,300 | 31,740 | 33,216 | 35,148 | 36,852 | 38,580 | 40,392 | 42,360 | 44,340 | 46,416 |
| | Monthly | 2,299 | 2,408 | 2,525 | 2,645 | 2,768 | 2,929 | 3,071 | 3,215 | 3,366 | 3,530 | 3,695 | 3,868 |
| 9 | Annual | 30,300 | 31,740 | 33,216 | 34,800 | 36,480 | 38,580 | 40,392 | 42,360 | 44,340 | 46,416 | 48,624 | 50,988 |
| | Monthly | 2,525 | 2,645 | 2,768 | 2,900 | 3,040 | 3,215 | 3,366 | 3,530 | 3,695 | 3,868 | 4,052 | 4,249 |
| 7 | Annual | 31,740 | 33,216 | 34,800 | 36,480 | 38,172 | 40,392 | 42,360 | 44,340 | 46,416 | 48,624 | 50,988 | 53,352 |
| | Monthly | 2,645 | 2,768 | 2,900 | 3,040 | 3,181 | 3,366 | 3,530 | 3,695 | 3,868 | 4,052 | 4,249 | 4,446 |
| 8 | Annual | 33,216 | 34,800 | 36,480 | 38,196 | 40,008 | 42,360 | 44,340 | 46,416 | 48,624 | 50,988 | 53,352 | 55,968 |
| | Monthly | 2,768 | 2,900 | 3,040 | 3,183 | 3,334 | 3,530 | 3,695 | 3,868 | 4,052 | 4,249 | 4,446 | 4,664 |
| 6 | Annual | 36,480 | 38,172 | 40,008 | 41,940 | 43,896 | 46,416 | 48,624 | 50,988 | 53,352 | 55,968 | 58,596 | 61,356 |
| | Monthly | 3,040 | 3,181 | 3,334 | 3,495 | 3,658 | 3,868 | 4,052 | 4,249 | 4,446 | 4,664 | 4,883 | 5,113 |
| 10 | Annual | 40,008 | 41,940 | 43,896 | 45,972 | 48,156 | 50,988 | 53,352 | 55,968 | 58,596 | 61,356 | 64,308 | 67,344 |
| | Monthly | 3,334 | 3,495 | 3,658 | 3,831 | 4,013 | 4,249 | 4,446 | 4,664 | 4,883 | 5,113 | 5,359 | 5,612 |
| 13 | Annual | 52,836 | 55,404 | 58,020 | 60,732 | 63,648 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 |
| | Monthly | 4,403 | 4,617 | 4,835 | 5,061 | 5,304 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 |
| 14 | Annual | 58,020 | 60,732 | 63,648 | 66,684 | 69,840 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 |
| | Monthly | 4,835 | 5,061 | 5,304 | 5,557 | 5,820 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 |
| Units: 53 | 3: 53 | | | | | | | | | | | | |

Units: 53

Schedule V LABORERS LOCAL 1001

| | | | Base Salary Plan | 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 |
| | | Entrance Rate | | | Top Base Rate | After 1 Year at Top Base Rate & 5 Vrs | After 1 Year at First Intermediate Rate & 8 Vrs | 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 |
| Class Grade | | First 6 Months | Next 12 Months | Next 12 Months | Next 12 Months | Continuous Service | Continuous Service | Continuous Service | Continuous Service | Continuous Service | Continuous Service | suc | Continuous Service |
| 8 | Annual | 33,216 | 34,800 | 36,480 | 38,172 | 40,008 | 42,360 | 44,340 | 46,416 | 48,624 | 50,988 | 53,352 | 55,968 |
| | Monthly | 2,768 | 2,900 | 3,040 | 3,181 | 3,334 | 3,530 | 3,695 | 3,868 | 4,052 | 4,249 | 4,446 | 4,664 |
| 6 | Annual | 36,480 | 38,172 | 40,008 | 41,940 | 43,896 | 46,416 | 48,624 | 50,988 | 53,352 | 55,968 | 58,596 | 61,356 |
| | Monthly | 3,040 | 3,181 | 3,334 | 3,495 | 3,658 | 3,868 | 4,052 | 4,249 | 4,446 | 4,664 | 4,883 | 5,113 |
| 10 | Annual | 40,008 | 41,940 | 43,896 | 45,972 | 48,156 | 50,988 | 53,352 | 55,968 | 58,596 | 61,356 | 64,308 | 67,344 |
| | Monthly | 3,334 | 3,495 | 3,658 | 3,831 | 4,013 | 4,249 | 4,446 | 4,664 | 4,883 | 5,113 | 5,359 | 5,612 |
| 1 | Annual | 43,896 | 45,972 | 48,156 | 50,496 | 52,836 | 55,968 | 58,596 | 61,356 | 64,308 | 67,344 | 70,560 | 73,908 |
| | Monthly | 3,658 | 3,831 | 4,013 | 4,208 | 4,403 | 4,664 | 4,883 | 5,113 | 5,359 | 5,612 | 5,880 | 6,159 |
| 12 | Annual | 48,156 | 50,496 | 52,836 | 55,404 | 58,020 | 61,356 | 64,308 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 |
| | Monthly | 4,013 | 4,208 | 4,403 | 4,617 | 4,835 | 5,113 | 5,359 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 |
| 13 | Annual | 52,836 | 55,404 | 58,020 | 60,732 | 63,648 | 67,344 | 70,560 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 |
| | Monthly | 4,403 | 4,617 | 4,835 | 5,061 | 5,304 | 5,612 | 5,880 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 |
| 14 | Annual | 58,020 | 60,732 | 63,648 | 66,684 | 69,840 | 73,908 | 77,400 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 |
| | Monthly | 4,835 | 5,061 | 5,304 | 5,557 | 5,820 | 6,159 | 6,450 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 |
| 15 | Annual | 63,648 | 66,684 | 69,840 | 73,176 | 76,608 | 81,108 | 84,888 | 88,968 | 93,228 | 97,596 | 102,288 | 107,124 |
| | Monthly | 5,304 | 5,557 | 5,820 | 6,098 | 6,384 | 6,759 | 7,074 | 7,414 | 7,769 | 8,133 | 8,524 | 8,927 |
| 16 | Annual | 69,840 | 73,176 | 76,608 | 80,292 | 84,060 | 88,968 | 93,228 | 97,596 | 102,288 | 107,124 | 112,200 | 117,528 |
| | Monthly | 5,820 | 6,098 | 6,384 | 6,691 | 7,005 | 7,414 | 7,769 | 8,133 | 8,524 | 8,927 | 9,350 | 9,794 |
| 17 | Annual | 76,608 | 80,292 | 84,060 | 88,080 | 92,304 | 97,596 | 102,288 | 107,124 | 112,200 | 117,528 | 123,120 | 128,952 |
| | Monthly | 6,384 | 6,691 | 7,005 | 7,340 | 7,692 | 8,133 | 8,524 | 8,927 | 9,350 | 9,794 | 10,260 | 10,746 |
| Units: 54 | :: 54 | | | | | | | | | | | | |

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 |
| | | | | | | |