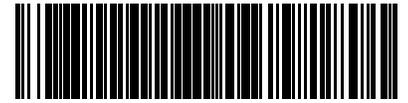




City of Chicago

Office of the City Clerk
Document Tracking Sheet



O2016-7780(v1)

Meeting Date:	10/11/2016
Sponsor(s):	Emanuel (Mayor)
Type:	Ordinance
Title:	Annual Appropriation Ordinance Year 2017, as Amended
Committee(s) Assignment:	Committee on Budget and Government Operations

**THE ANNUAL APPROPRIATION ORDINANCE OF THE
CITY OF CHICAGO FOR THE YEAR 2017**

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 2017 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, 2017. 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, 2017, 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, 2017, shall not be construed as approval of any such liabilities, but shall be regarded only as appropriations for the payment thereof when they have been found to be valid and legal obligations against the City of Chicago and have been properly vouchered and audited.

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

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

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

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

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

month period. Such report shall indicate the name, title and salary of each such employee, the department or agency in which the title appears, the department or agency to which the employee is assigned, and a description of the duties being performed under the assignment. This provision shall not apply to work performed by one department or agency for another pursuant to contract. The first report shall be presented on April 20, 2017, and shall cover the period beginning January 1, 2017.

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

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

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

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

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

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

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

On or before May 15, 2017, and on or before November 15, 2017, the Office of Budget and Management shall provide to the Committee on the Budget and Government Operations a report showing all federal and state funds received or administered by the City for the time periods October 1, 2016, through March 31, 2017, and April 1, 2017, through September 30, 2017, 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 2017, the Chief Procurement Officer shall be authorized to resolve disputes between the respective delegate agency and the appropriate City department or agency and to promulgate and implement regulations in connection therewith.

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

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

SECTION 11. The head of each department or other agency shall submit to the Committee on the Budget and Government Operations on or before June 15, 2017, a detailed report showing what steps have been taken to improve or maintain productivity in the department or agency since June 1, 2016, 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, 2017, for distribution to the various departments and other agencies.

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

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

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

Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2015, 2016 AND 2017

Sources	Revised 2015	Published 2016	Revised 2016	Estimated 2017
Local Tax				
Municipal Public Utility Tax	\$451,840,000	\$441,000,000	\$441,000,000	\$437,020,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	308,300,000	315,883,000	315,883,000	326,040,000
Transaction Taxes	326,432,000	344,700,000	344,700,000	394,940,000
Transportation Taxes	188,024,000	240,445,000	240,445,000	241,440,000
Recreation Taxes	205,026,000	218,016,000	218,016,000	221,563,000
Business Taxes	110,948,000	113,900,000	113,900,000	123,920,000
Total - Local Tax	\$1,590,570,000	\$1,673,944,000	\$1,673,944,000	\$1,744,923,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$33,071,000	\$26,000,000	\$26,000,000	\$37,000,000
Total - Proceeds and Transfers In	\$33,071,000	\$26,000,000	\$26,000,000	\$37,000,000
Intergovernmental Revenue				
State Income Tax	\$260,800,000	\$265,300,000	\$265,300,000	\$267,350,000
State Sales Tax / Retailers' Occupation Tax	339,624,000	361,900,000	361,900,000	372,800,000
Personal Property Replacement Tax	159,219,000	170,400,000	170,400,000	132,268,000
Municipal Auto Rental Tax	4,101,000	4,400,000	4,400,000	4,400,000
Reimbursements for City Services	1,600,000	1,800,000	1,800,000	1,800,000
Total - Intergovernmental Revenue	\$765,344,000	\$803,800,000	\$803,800,000	\$778,618,000
Local Non-Tax Revenue				
Licenses, Permits, and Certificates	\$136,915,000	\$124,831,000	\$124,831,000	\$128,000,000
Fines, Forfeitures and Penalties	369,500,000	350,500,000	350,500,000	358,800,000
Charges for Services	132,304,000	112,605,000	112,605,000	114,905,000
Municipal Parking	6,420,000	10,105,000	10,105,000	21,800,000
Leases, Rentals and Sales	30,167,000	36,028,000	36,028,000	36,003,000
Interest Income	2,000,000	4,400,000	4,400,000	1,500,000
Internal Service Earnings	353,326,000	358,542,000	358,542,000	358,885,000
Other Revenue	115,066,000	70,000,000	70,000,000	101,530,000
Total - Local Non-Tax Revenue	\$1,145,698,000	\$1,067,011,000	\$1,067,011,000	\$1,121,423,000
Total - All Sources	\$3,534,683,000	\$3,570,755,000	\$3,570,755,000	\$3,681,964,000
Net Current Assets at January 1				37,000,000
Net Total - All Sources	\$3,534,683,000	\$3,570,755,000	\$3,570,755,000	\$3,718,964,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2017

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriate
PROPERTY TAX SUPPORTED FUNDS						
0510 -	Bond Redemption and Interest Series Fund	\$397,998,000	\$283,362,000	\$681,360,000		\$681,360,000
0516 -	Library Bond Redemption Fund	4,221,000		4,221,000	116,000	4,337,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	80,420,000		80,420,000		80,420,000
0549 -	City Colleges Bond Redemption and Interest Fund	36,112,000		36,112,000	520,000	36,632,000
0681 -	Municipal Employees' Annuity and Benefit Fund	124,706,000	142,282,000	266,988,000		266,988,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	11,070,000	24,930,000	36,000,000		36,000,000
0683 -	Policemen's Annuity and Benefit Fund	490,685,000	9,315,000	500,000,000		500,000,000
0684 -	Firemen's Annuity and Benefit Fund	212,622,000	14,378,000	227,000,000		227,000,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,357,834,000	\$474,267,000	\$1,832,101,000	\$636,000	\$1,832,737,000
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund		\$3,681,964,000	\$3,681,964,000	\$37,000,000	\$3,718,964,000
0200 -	Water Fund		782,736,000	782,736,000		782,736,000
0300 -	Vehicle Tax Fund		192,432,000	192,432,000	30,000,000	222,432,000
0310 -	Motor Fuel Tax Fund		58,796,000	58,796,000	4,232,000	63,028,000
0314 -	Sewer Fund		368,205,000	368,205,000		368,205,000
0346 -	Library Fund		98,571,000	98,571,000	3,976,000	102,547,000
0353 -	Emergency Communication Fund		94,661,000	94,661,000	752,000	95,413,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		42,500,000	42,500,000	3,436,000	45,936,000
0383 -	Motor Fuel Tax Debt Service		12,922,000	12,922,000	2,761,000	15,683,000
0505 -	Sales Tax Bond Redemption Fund		38,923,000	38,923,000		38,923,000
0525 -	Emergency Communication Bond Redemption and Interest Fund		22,329,000	22,329,000		22,329,000
0610 -	Chicago Midway Airport Fund		290,075,000	290,075,000		290,075,000
0740 -	Chicago O'Hare Airport Fund		1,210,291,000	1,210,291,000		1,210,291,000
0934 -	Affordable Housing Opportunity Fund		35,255,000	35,255,000		35,255,000
0B09 -	CTA Real Property Transfer Tax Fund		66,440,000	66,440,000		66,440,000
0B21 -	Tax Increment Financing Administration Fund		10,486,000	10,486,000		10,486,000
0B32 -	Garbage Collection Fund		61,240,000	61,240,000		61,240,000
0B82 -	Neighborhood Opportunity Fund		9,700,000	9,700,000		9,700,000
Total - NON-PROPERTY TAX FUNDS		\$7,077,526,000	\$7,077,526,000	\$7,077,526,000	\$82,157,000	\$7,159,683,000
Total - All Funds		\$1,357,834,000	\$7,551,793,000	\$8,909,627,000	\$82,793,000	\$8,992,420,000
Deduct Transfers between Funds						696,951,000
Total - All Funds						\$8,295,469,000
Deduct Proceeds of Debt						77,203,000
Net Total - All Funds						\$8,218,266,000

(For Further Details See Estimate Statements)

Summary C
SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2017

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			\$665,441,000		\$15,919,000	\$681,360,000
0516 - Library Bond Redemption Fund			4,169,000		168,000	4,337,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			77,203,000		3,217,000	80,420,000
0549 - City Colleges Bond Redemption and Interest Fund			35,188,000		1,444,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				266,988,000		266,988,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				36,000,000		36,000,000
0683 - Policemen's Annuity and Benefit Fund				500,000,000		500,000,000
0684 - Firemen's Annuity and Benefit Fund				227,000,000		227,000,000
Total - Property Tax Supported Funds			\$782,001,000	\$1,029,988,000	\$20,748,000	\$1,832,737,000
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,595,709,193	\$2,312,235	\$15,478,572	\$105,464,000		\$3,718,964,000
0200 - Water Fund	534,494,860	5,636,460	218,123,680	24,481,000		782,736,000
0300 - Vehicle Tax Fund	221,216,975	1,215,025				222,432,000
0310 - Motor Fuel Tax Fund	63,028,000					63,028,000
0314 - Sewer Fund	214,712,940	440,910	143,554,150	9,497,000		368,205,000
0346 - Library Fund	97,606,000	100,000	1,700,000	3,141,000		102,547,000
0353 - Emergency Communication Fund	95,413,000					95,413,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	45,936,000					45,936,000
0383 - Motor Fuel Tax Debt Service			15,683,000			15,683,000
0505 - Sales Tax Bond Redemption Fund			38,923,000			38,923,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,329,000			22,329,000
0610 - Chicago Midway Airport Fund	161,311,510	1,241,990	117,959,500	9,562,000		290,075,000
0740 - Chicago O'Hare Airport Fund	576,853,700	11,973,300	582,704,000	38,760,000		1,210,291,000
0934 - Affordable Housing Opportunity Fund	35,255,000					35,255,000
0B09 - CTA Real Property Transfer Tax Fund	66,440,000					66,440,000
0B21 - Tax Increment Financing Administration Fund	10,486,000					10,486,000
0B32 - Garbage Collection Fund	61,240,000					61,240,000
0B82 - Neighborhood Opportunity Fund	9,700,000					9,700,000
Total - Non-Property Tax Supported Funds	\$5,789,403,178	\$22,919,920	\$1,156,454,902	\$190,905,000		\$7,159,683,000
Total - All Funds	\$5,789,403,178	\$22,919,920	\$1,938,455,902	\$1,220,893,000	\$20,748,000	\$8,992,420,000
Deduct Transfers between Funds						
Total - All Funds						\$8,295,469,000
Deduct Proceeds of Debt						
Net Total - All Funds						\$8,218,266,000

Summary D

SUMMARY OF PROPOSED 2017 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	\$6,279,625	\$229,458	\$27,830	\$30,000				\$6,566,913
003 - Office of Inspector General	4,946,046	639,048	5,025	14,635	25,000		980	5,630,734
005 - Office of Budget and Management	2,935,512	33,986	1,000	5,800				2,976,298
006 - Department of Innovation and Technology	8,831,897	11,130,446	4,050	23,650				19,990,043
015 - City Council								
1005 - City Council	\$15,763,286	\$70,150	\$1,000				\$4,990,072	\$20,824,508
1010 - City Council Committees	4,204,260	305,406	8,000	166,000	9,500		212,350	4,905,516
1012 - Council Office of Financial Analysis	276,216						25,000	301,216
2295 - Legislative Reference Bureau	362,144			4,000				366,144
Total - 015 - City Council	\$20,605,906	\$375,556	\$9,000	\$170,000	\$9,500		\$5,227,422	\$26,397,384
025 - City Clerk	2,586,818	506,047		56,290				3,149,155
027 - Department of Finance								
2011 - City Comptroller	\$2,799,035	\$48,718	\$2,386	\$17,920				\$2,868,059
2012 - Accounting and Financial Reporting	4,685,632	771,732	3,000	15,000				5,475,364
2015 - Financial Strategy and Operations	5,671,451	1,053,327	4,200	64,300	90,000			6,883,278
2020 - Revenue Services and Operations	24,140,399	28,822,452	10,000	204,159	150,000			53,327,010
Total - 027 - Department of Finance	\$37,296,517	\$30,696,229	\$19,586	\$301,379	\$240,000			\$68,553,711
028 - City Treasurer	880,261	648,988	15,000	6,500				1,550,749
030 - Department of Administrative Hearings	3,180,187	5,374,378	2,000	34,504				8,591,069
031 - Department of Law	25,711,055	2,827,601	98,908	113,317				28,750,881
033 - Department of Human Resources	5,934,422	436,518	2,560	29,775			210,000	6,613,275
035 - Department of Procurement Services	5,993,845	682,618	10,090	21,635				6,708,188
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	\$2,955,090	\$651,723		\$45,500				\$3,652,313
2126 - Bureau of Facility Management	33,540,371	26,471,552	16,000	4,044,575				64,072,498
2131 - Bureau of Asset Management	3,628,556	14,743,395		38,465,445			503,687	57,341,083
2140 - Bureau of Fleet Operations	36,989,303	15,293,600	10,000	20,776,624				73,069,527
Total - 038 - Department of Fleet and Facility Management	\$77,113,320	\$57,160,270	\$26,000	\$63,332,144			\$503,687	\$198,135,421
039 - Board of Election Commissioners	7,194,282	3,311,739	6,336	211,942				10,724,299
041 - Department of Public Health	16,069,402	15,153,391	10,850	726,480	30,234			31,990,357
045 - Commission on Human Relations	1,094,682	68,737	600	1,500				1,165,519
048 - Mayor's Office for People with Disabilities	1,184,353	189,195	12,311	8,586			20,000	1,414,445
050 - Department of Family and Support Services	4,546,247	624,448	3,800	28,040			71,232,719	76,435,254
054 - Department of Planning and Development	9,526,223	3,435,533	7,310	20,883	10,000		1,191,700	14,191,649
055 - Police Board	283,272	188,882	500	990				473,644
056 - Independent Police Review Authority	2,896,323							2,896,323
057 - Department of Police	1,363,616,503	24,128,452	305,570	5,914,450	36,250		40,580,419	1,434,581,644

Summary D

Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
058 - Office of Emergency Management and Communications	84,840,005	16,093,112	81,717	1,303,127	87,727			102,405,688
059 - Fire Department	562,284,906	6,180,239	50,900	2,766,514	164,000		12,782,000	584,228,559
060 - Civilian Office of Police Accountability	5,798,026	1,296,912	15,000	84,990				7,194,928
067 - Department of Buildings	19,723,099	2,784,013	155,000	41,620			3,400,000	26,103,732
070 - Department of Business Affairs and Consumer Protection	13,666,267	4,517,757	37,343	140,234				18,361,601
073 - Commission on Animal Care and Control	4,635,433	1,120,744	480	584,079				6,340,736
077 - License Appeal Commission	76,932	101,995		500				179,427
078 - Board of Ethics	756,420	62,272	3,905	3,210				825,807
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$1,642,570	\$433,693	\$200	\$6,150			\$540,000	\$2,622,613
2006 - Administrative Services Division	1,771,308	35,008	250	5,250				1,811,816
2020 - Bureau of Sanitation	38,781,280	51,413,643		160,016	33,102			90,388,041
2025 - Bureau of Rodent Control	8,657,255	1,476,806		92,962	8,722			10,235,745
2045 - Bureau of Street Operations	19,458,178	2,377,420		440,125				22,275,723
2060 - Bureau of Forestry	16,256,114	2,553,656	4,700	95,645	11,575			18,921,690
Total - 081 - Department of Streets and Sanitation	\$86,566,705	\$58,290,226	\$5,150	\$800,148	\$53,399		\$540,000	\$146,255,628
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,363,946	\$101,754	\$3,000	\$7,100			\$1,300,000	\$3,775,800
2115 - Division of Administration	5,266,111	197,326	1,300	11,600				5,476,337
2130 - Division of Traffic Safety	834,209	14,611,410	5,600	5,100				15,456,319
2140 - Division of Sign Management	3,310,842	436,157		508,983	7,800			4,263,782
2145 - Division of Project Development	3,239,535	785,489	6,000	31,900			250,000	4,312,924
2150 - Division of Electrical Operations	8,259,034	441,790	16,000	562,625	21,000			9,300,449
2155 - Division of In-House Construction	12,929,072	262,752	1,600	305,161	15,325			13,513,910
Total - 084 - Chicago Department of Transportation	\$36,202,749	\$16,836,678	\$33,500	\$1,432,469	\$44,125		\$1,550,000	\$56,099,521
099 - Finance General	399,330,235	77,399,087		115,200	1,612,000		335,024,896	813,481,418
Total - 0100 - Corporate Fund	\$2,822,587,475	\$342,524,555	\$951,321	\$78,324,591	\$2,312,235		\$472,263,823	\$3,718,964,000
Percent of Total	75.90	9.21	.03	2.11	.06		12.70	100.00

Summary D

Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	\$1,003,057	\$125,255	\$2,173	\$8,320			\$12,445	\$1,151,250
005 - Office of Budget and Management	124,080							124,080
006 - Department of Innovation and Technology		6,337,313						6,337,313
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	258,609							258,609
2015 - Financial Strategy and Operations	218,794	91,374						310,168
2020 - Revenue Services and Operations	2,389,106	5,990,247		32,187			30,000	8,441,540
Total - 027 - Department of Finance	\$2,866,509	\$6,088,173		\$32,187			\$30,000	\$9,016,869
028 - City Treasurer	300,888	141,820						442,708
031 - Department of Law	1,392,228	172,617	6,112	6,794			1,176	1,578,927
033 - Department of Human Resources	235,392	3,808		208			28,584	267,992
035 - Department of Procurement Services	185,646							185,646
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$131,885		\$6,274				\$138,159
2131 - Bureau of Asset Management		477,112		23,241,956				23,719,068
2140 - Bureau of Fleet Operations	4,416,388	747,129		1,465,798				6,629,315
Total - 038 - Department of Fleet and Facility Management	\$4,416,388	\$1,356,126		\$24,714,028				\$30,486,542
067 - Department of Buildings	2,443,209	24,266	17,000	3,008				2,487,483
088 - Department of Water Management								
2005 - Commissioner's Office	\$4,735,905	\$5,311,733	\$18,450	\$349,250	\$110,000			\$10,525,338
2010 - Bureau of Administrative Support	4,655,168	418,827	2,500	31,600	100,930		82,500	5,291,525
2015 - Bureau of Engineering Services	4,399,105	3,311,500	46,500	65,250	3,500			7,825,855
2020 - Bureau of Water Supply	57,091,658	8,334,100	5,293	18,835,454	1,744,500		100,000	86,111,005
2025 - Bureau of Operations and Distribution	62,198,826	9,689,613		7,198,223	654,215	2,946,315	367,919	83,055,111
2035 - Bureau of Meter Services	11,384,392	21,100	33,125	157,500	77,000			11,673,117
Total - 088 - Department of Water Management	\$144,465,054	\$27,086,873	\$105,868	\$26,637,277	\$2,690,145	\$2,946,315	\$550,419	\$204,481,951
099 - Finance General	34,234,278	6,530,906					485,410,055	526,175,239
Total - 0200 - Water Fund	\$191,666,729	\$47,867,157	\$131,153	\$51,401,822	\$2,690,145	\$2,946,315	\$486,032,679	\$782,736,000
0300 - Vehicle Tax Fund								
015 - City Council	\$682,129			\$5,000			\$16,387	\$703,516
025 - City Clerk	4,173,167	2,215,387	23,940	422,570			20,000	6,855,064
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$427,552			500	1,177,575			\$427,552
2020 - Revenue Services and Operations	473,085	4,500						1,655,660
Total - 027 - Department of Finance	\$900,637	\$4,500	\$500	\$500	\$1,177,575			\$2,083,212

Summary D

Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

0300 - Vehicle Tax Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
031 - Department of Law	1,352,945	86,960	3,228	5,170			700	1,449,003
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$900,625			\$38,426				\$939,051
2131 - Bureau of Asset Management	4,607,138			8,873,752				13,480,890
2140 - Bureau of Fleet Operations	3,434,944							3,434,944
Total - 038 - Department of Fleet and Facility Management	\$8,942,707			\$8,912,178				\$17,854,885
067 - Department of Buildings	477,747	31,000		3,008				511,755
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	\$5,124,687	\$2,057,511			\$500			\$7,182,698
2045 - Bureau of Street Operations	3,993,051	1,877,686		241,219	33,700		5,000	6,150,656
2070 - Bureau of Traffic Services	14,103,098	8,906,175		133,600			728,000	23,870,873
Total - 081 - Department of Streets and Sanitation	\$23,220,836	\$12,841,372		\$374,819	\$34,200		\$733,000	\$37,204,227
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$7,687,137	\$4,847,267	\$44,878	\$18,310				\$12,597,592
2135 - Division of Infrastructure Management	5,129,590	4,775,094	99,200	39,150			4,000	10,047,034
2150 - Division of Electrical Operations	5,205,604	1,299,485	117,560	1,553,710	3,250			8,179,609
2155 - Division of In-House Construction	44,792,139	393,853	18,500	2,746,963			35,000	47,986,455
Total - 084 - Chicago Department of Transportation	\$62,814,470	\$11,315,699	\$280,138	\$4,358,133	\$3,250		\$39,000	\$78,810,690
099 - Finance General	28,053,486	10,703,956					38,202,206	76,959,648
Total - 0300 - Vehicle Tax Fund	\$121,675,417	\$46,141,581	\$307,306	\$14,081,378	\$1,215,025		\$39,011,293	\$222,432,000

0310 - Motor Fuel Tax Fund

038 - Department of Fleet and Facility Management				\$15,173,076				\$15,173,076
081 - Department of Streets and Sanitation			419,500	12,721,200				13,140,700
084 - Chicago Department of Transportation								
2150 - Division of Electrical Operations	\$12,970,658			\$2,250,825				\$15,221,483
2155 - Division of In-House Construction	6,735,591	825,000		8,175,334				15,735,925
Total - 084 - Chicago Department of Transportation	\$19,706,249	\$825,000		\$10,426,159				\$30,957,408
099 - Finance General							3,756,816	3,756,816
Total - 0310 - Motor Fuel Tax Fund	\$19,706,249	\$1,244,500		\$38,320,435			\$3,756,816	\$63,028,000

Summary D

Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0314 - Sewer Fund								
003 - Office of Inspector General	\$632,483	\$118,461	\$2,173	\$11,312			\$26,182	\$790,611
027 - Department of Finance								
2011 - City Comptroller	\$9,100							\$9,100
2015 - Financial Strategy and Operations	79,140							79,140
Total - 027 - Department of Finance	192,336	77,064						\$88,240
028 - City Treasurer	712,638	84,200	3,496	4,136			560	269,400
031 - Department of Law								805,030
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	\$497,903			\$862,695				\$1,360,598
2140 - Bureau of Fleet Operations	2,698,200	557,098		754,603				4,009,901
Total - 038 - Department of Fleet and Facility Management	\$2,698,200	\$1,055,001		\$1,617,298				\$5,370,499
067 - Department of Buildings	1,476,418	716,352	15,000	3,008				2,210,778
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,269,798	\$9,300	\$1,000	\$6,500	\$3,000			\$2,289,598
2025 - Bureau of Operations and Distribution	49,779,295	5,717,274	104,390	4,283,500	437,910		12,942,702	73,265,071
Total - 088 - Department of Water Management	\$52,049,093	\$5,726,574	\$105,390	\$4,290,000	\$440,910		\$12,942,702	\$75,554,669
099 - Finance General	12,920,768	1,393,580					268,801,425	283,115,773
Total - 0314 - Sewer Fund	\$70,681,936	\$9,259,472	\$126,059	\$5,925,754	\$440,910		\$281,770,869	\$368,205,000
0346 - Library Fund								
006 - Department of Innovation and Technology	\$1,202,879							\$1,202,879
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$6,965,769			\$574,772				\$7,540,541
2131 - Bureau of Asset Management	1,387,517			3,970,380				5,357,897
2140 - Bureau of Fleet Operations	37,485			15,000				52,485
Total - 038 - Department of Fleet and Facility Management	\$8,390,771			\$4,560,152				\$12,950,923
091 - Chicago Public Library	52,748,115	3,286,890	23,880	600,811			30,000	56,689,696
099 - Finance General	9,870,103	1,227,429			100,000		20,505,970	31,703,502
Total - 0346 - Library Fund	\$63,821,097	\$12,905,090	\$23,880	\$5,160,963	\$100,000		\$20,535,970	\$102,547,000
0353 - Emergency Communication Fund								
099 - Finance General	\$100,000						\$95,313,000	\$95,413,000
Total - 0353 - Emergency Communication Fund	\$100,000						\$95,313,000	\$95,413,000

Summary D

Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$382,056							\$382,056
015 - City Council	153,388			8,720				162,108
023 - Department of Cultural Affairs and Special Events	6,473,811	3,240,303	10,500	95,000			21,472,937	31,292,551
099 - Finance General	1,048,311	4,857,034					8,193,940	14,099,285
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$8,057,566	\$8,097,337	\$10,500	\$103,720			\$29,666,877	\$45,936,000
0383 - Motor Fuel Tax Debt Service								
099 - Finance General							\$15,683,000	\$15,683,000
Total - 0383 - Motor Fuel Tax Debt Service							\$15,683,000	\$15,683,000
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							\$38,923,000	\$38,923,000
Total - 0505 - Sales Tax Bond Redemption Fund							\$38,923,000	\$38,923,000
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$681,360,000	\$681,360,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$681,360,000	\$681,360,000
0516 - Library Bond Redemption Fund								
099 - Finance General							\$4,337,000	\$4,337,000
Total - 0516 - Library Bond Redemption Fund							\$4,337,000	\$4,337,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$80,420,000	\$80,420,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$80,420,000	\$80,420,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$22,329,000	\$22,329,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$22,329,000	\$22,329,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$36,632,000	\$36,632,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$36,632,000	\$36,632,000

Summary D

Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0610 - Chicago Midway Airport Fund								
027 - Department of Finance		\$6,552						\$6,552
2011 - City Comptroller		11,770	840	1,024				165,081
2012 - Accounting and Financial Reporting	151,447							254,997
2015 - Financial Strategy and Operations	177,708	77,289						\$426,630
Total - 027 - Department of Finance	\$329,155	\$95,611	\$840	\$1,024				332,924
028 - City Treasurer	221,604	111,320						466,037
031 - Department of Law	380,119	77,764	3,120	4,431			603	87,492
033 - Department of Human Resources	87,492							
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$14,665		\$6,627,206				\$6,641,871
2140 - Bureau of Fleet Operations	1,399,559	572,020		511,413	410,690			2,893,682
Total - 038 - Department of Fleet and Facility Management	\$1,399,559	\$586,685		\$7,138,619	\$410,690			\$9,535,553
057 - Department of Police	6,523,837						65,000	6,588,837
058 - Office of Emergency Management and Communications	7,753,271			14,550	17,500			7,785,321
059 - Fire Department	7,830,740	45,000					157,500	8,033,240
085 - Department of Aviation	20,882,876	78,210,650	12,400	3,470,300	813,800		35,000	103,425,026
099 - Finance General	5,267,611	6,783,434					141,342,895	153,393,940
Total - 0610 - Chicago Midway Airport Fund	\$50,676,264	\$85,910,464	\$16,360	\$10,628,924	\$1,241,990		\$141,600,998	\$290,075,000
Pension Funds								
							\$1,029,988,000	\$1,029,988,000

Summary D

Summary of Proposed 2017 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	\$976,704	\$80,720	\$2,173	\$8,035			\$1,201	\$1,068,833
027 - Department of Finance								
2011 - City Comptroller	\$6,552							\$6,552
2012 - Accounting and Financial Reporting	1,968,829	141,175	1,850	10,400				2,122,254
2015 - Financial Strategy and Operations	170,436	183,314						353,750
Total - 027 - Department of Finance	\$2,139,265	\$331,041	\$1,850	\$10,400				\$2,482,556
028 - City Treasurer	776,580	236,478						1,013,058
031 - Department of Law	2,028,712	142,629	5,625	8,863			1,200	2,187,029
033 - Department of Human Resources	252,388	6,245					26,416	285,049
035 - Department of Procurement Services	1,681,185	120,000	2,400	800				1,804,385
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	\$449,329			\$28,542,796				\$28,992,125
2140 - Bureau of Fleet Operations	7,386,729	2,193,081		2,684,242	8,038,000			20,302,052
Total - 038 - Department of Fleet and Facility Management	\$7,386,729	\$2,642,410		\$31,227,038	\$8,038,000			\$49,294,177
057 - Department of Police	18,521,840						100,000	18,621,840
058 - Office of Emergency Management and Communications	6,195,756			20,333	35,000			6,251,089
059 - Fire Department	29,220,011	176,800					247,500	29,644,311
085 - Department of Aviation	131,475,502	225,889,700	208,000	18,041,300	3,900,300		1,380,000	380,894,802
099 - Finance General	26,291,410	26,394,066					664,058,395	716,743,871
Total - 0740 - Chicago O'Hare Airport Fund	\$226,946,082	\$256,020,089	\$220,048	\$49,316,769	\$11,973,300		\$665,814,712	\$1,210,291,000
0934 - Affordable Housing Opportunity Fund								
054 - Department of Planning and Development	\$1,153,302						\$32,949,698	\$34,103,000
099 - Finance General							1,152,000	1,152,000
Total - 0934 - Affordable Housing Opportunity Fund	\$1,153,302						\$34,101,698	\$35,255,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$66,440,000	\$66,440,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$66,440,000	\$66,440,000

Summary D
Summary of Proposed 2017 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$96,720							\$96,720
027 - Department of Finance	498,974	250,000						748,974
028 - City Treasurer	322,020	107,882						429,902
031 - Department of Law	1,278,202							1,278,202
054 - Department of Planning and Development	3,860,493	138,075				125,000		4,123,568
070 - Department of Business Affairs and Consumer Protection						375,000		375,000
099 - Finance General		534,416				2,899,218		3,433,634
Total - 0B21 - Tax Increment Financing Administration Fund	\$6,056,409	\$1,030,373				\$3,399,218		\$10,486,000
0B32 - Garbage Collection Fund								
081 - Department of Streets and Sanitation	\$60,427,840							\$60,427,840
099 - Finance General					812,160			812,160
Total - 0B32 - Garbage Collection Fund	\$60,427,840	\$812,160						\$61,240,000
0B82 - Neighborhood Opportunity Fund								
054 - Department of Planning and Development		\$485,000					\$9,215,000	\$9,700,000
Total - 0B82 - Neighborhood Opportunity Fund		\$485,000					\$9,215,000	\$9,700,000
Total - All Funds	\$3,643,456,366	\$812,397,778	\$1,786,627	\$253,264,356	\$19,973,605	\$2,946,315	\$4,258,594,953	\$8,992,420,000
Deduct Transfers between Funds								696,951,000
Total - All Funds								\$8,295,469,000
Deduct Proceeds of Debt								77,203,000
Net Total - All Funds								\$8,218,266,000

Summary E
DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2017

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$6,566,913	\$382,056				\$6,948,969
005 - Office of Budget and Management	2,976,298	96,720			124,080	3,197,098
006 - Department of Innovation and Technology	19,990,043	1,202,879			6,337,313	27,530,235
025 - City Clerk	3,149,155	6,855,064				10,004,219
027 - Department of Finance						
2011 - City Comptroller	\$2,868,059				\$28,756	\$2,896,815
2012 - Accounting and Financial Reporting	5,475,364	748,974			2,545,944	8,770,282
2015 - Financial Strategy and Operations	6,883,278	427,552			998,055	8,308,885
2020 - Revenue Services and Operations	53,327,010	1,655,660			8,441,540	63,424,210
Total - 027 - Department of Finance	\$68,553,711	\$2,832,186			\$12,014,295	\$83,400,192
028 - City Treasurer	1,550,749	429,902			2,058,090	4,038,741
030 - Department of Administrative Hearings	8,591,069					8,591,069
031 - Department of Law	28,750,881	2,727,205			5,037,023	36,515,109
033 - Department of Human Resources	6,613,275				640,533	7,253,808
035 - Department of Procurement Services	6,708,188				1,990,031	8,698,219
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	\$3,652,313					\$3,652,313
2126 - Bureau of Facility Management	64,072,498	8,479,592			138,159	72,690,249
2131 - Bureau of Asset Management	57,341,083	34,011,863			60,713,662	152,066,608
2140 - Bureau of Fleet Operations	73,069,527	3,487,429			33,834,950	110,391,906
Total - 038 - Department of Fleet and Facility Management	\$198,135,421	\$45,978,884			\$94,686,771	\$338,801,076
Total - Finance and Administration	\$351,585,703	\$60,504,896			\$122,888,136	\$534,978,735

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2017 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,622,613					\$2,622,613
2006 - Administrative Services Division	1,811,816					1,811,816
2020 - Bureau of Sanitation	90,388,041	67,610,538				157,998,579
2025 - Bureau of Rodent Control	10,235,745					10,235,745
2045 - Bureau of Street Operations	22,275,723	19,291,356				41,567,079
2060 - Bureau of Forestry	18,921,690					18,921,690
2070 - Bureau of Traffic Services		23,870,873				23,870,873
Total - 081 - Department of Streets and Sanitation	\$146,255,628	\$110,772,767				\$257,028,395
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$3,775,800					\$3,775,800
2115 - Division of Administration	5,476,337					5,476,337
2125 - Division of Engineering		12,597,592				12,597,592
2130 - Division of Traffic Safety	15,456,319					15,456,319
2135 - Division of Infrastructure Management		10,047,034				10,047,034
2140 - Division of Sign Management	4,263,782					4,263,782
2145 - Division of Project Development	4,312,924					4,312,924
2150 - Division of Electrical Operations	9,300,449	23,401,092				32,701,541
2155 - Division of In-House Construction	13,513,910	63,722,380				77,236,290
Total - 084 - Chicago Department of Transportation	\$56,099,521	\$109,768,098				\$165,867,619
085 - Department of Aviation						
2010 - Chicago Midway Airport				\$103,425,026		\$103,425,026
2015 - Chicago-O'Hare International Airport				380,894,802		380,894,802
Total - 085 - Department of Aviation				\$484,319,828		\$484,319,828
088 - Department of Water Management						
2005 - Commissioner's Office					\$10,525,338	\$10,525,338
2010 - Bureau of Administrative Support					5,291,525	5,291,525
2015 - Bureau of Engineering Services					10,115,453	10,115,453
2020 - Bureau of Water Supply					86,111,005	86,111,005
2025 - Bureau of Operations and Distribution					156,320,182	156,320,182
2035 - Bureau of Meter Services					11,673,117	11,673,117
Total - 088 - Department of Water Management					\$280,036,620	\$280,036,620
Total - Infrastructure Services	\$202,355,149	\$220,540,865			\$764,356,448	\$1,187,252,462

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2017 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
055 - Police Board	\$473,644					\$473,644
056 - Independent Police Review Authority	2,896,323					2,896,323
057 - Department of Police	1,434,581,644				25,210,677	1,459,792,321
058 - Office of Emergency Management and Communications	102,405,688				14,036,410	116,442,098
059 - Fire Department	584,228,559				37,677,551	621,906,110
060 - Civilian Office of Police Accountability	7,194,928					7,194,928
Total - Public Safety	\$2,131,780,786				\$76,924,638	\$2,208,705,424
Community Services						
041 - Department of Public Health	\$31,990,357					\$31,990,357
045 - Commission on Human Relations	1,165,519					1,165,519
048 - Mayor's Office for People with Disabilities	1,414,445					1,414,445
050 - Department of Family and Support Services	76,435,254					76,435,254
091 - Chicago Public Library		56,689,696				56,689,696
Total - Community Services	\$111,005,575	\$56,689,696				\$167,695,271
City Development						
023 - Department of Cultural Affairs and Special Events		\$31,292,551				\$31,292,551
054 - Department of Planning and Development	14,191,649	47,926,568				62,118,217
Total - City Development	\$14,191,649	\$79,219,119				\$93,410,768
Regulatory						
003 - Office of Inspector General	\$5,630,734				\$3,010,694	\$8,641,428
067 - Department of Buildings	26,103,732	511,755			4,698,261	31,313,748
070 - Department of Business Affairs and Consumer Protection	18,361,601	375,000				18,736,601
073 - Commission on Animal Care and Control	6,340,736					6,340,736
077 - License Appeal Commission	179,427					179,427
078 - Board of Ethics	825,807					825,807
Total - Regulatory	\$57,442,037	\$886,755			\$7,708,955	\$66,037,747

Summary E
Distribution of Proposed Appropriations by Function and Organization Units - 2017 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative And Elections						
015 - City Council						
1005 - City Council	\$20,824,508					\$20,824,508
1010 - City Council Committees	4,905,516	865,624				5,771,140
1012 - Council Office of Financial Analysis	301,216					301,216
2295 - Legislative Reference Bureau	366,144					366,144
Total - 015 - City Council	\$26,397,384	\$865,624				\$27,263,008
039 - Board of Election Commissioners	10,724,299					10,724,299
Total - Legislative And Elections	\$37,121,683	\$865,624				\$37,987,307
General Financing Requirements						
099 - Pension Funds			\$1,029,988,000			\$1,029,988,000
099 - Loss In Collection Of Taxes				20,748,000		20,748,000
099 - Finance General						
Employee Benefits	\$355,130,811	\$25,192,828			\$58,969,163	\$439,292,802
Workers' Compensation	40,000,000	13,105,000			18,405,000	71,510,000
Payment of Judgments	15,423,400	11,800			6,676,500	22,111,700
Debt Service	143,831,979	18,139,816		843,253,000	1,062,119,330	2,067,344,125
Other Citywide Expenditures	259,095,228	253,003,601			533,258,830	1,045,357,659
Total - 099 - Finance General	\$813,481,418	\$309,453,045		\$843,253,000	\$1,679,428,823	\$3,645,616,286
Total - General Financing Requirements	\$813,481,418	\$309,453,045	\$1,029,988,000	\$864,001,000	\$1,679,428,823	\$4,696,352,286
Total - All Functions	\$3,718,964,000	\$728,160,000	\$1,029,988,000	\$864,001,000	\$2,651,307,000	\$8,992,420,000
Deduct Transfers between Funds						696,951,000
Total - All Functions						\$8,295,469,000
Deduct Proceeds of Debt						77,203,000
Net Total - All Functions						\$8,218,266,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2017 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$6,144,742	\$6,276,667	\$6,566,913	\$290,246
003 - Office of Inspector General	2,425,001	3,321,878	5,630,734	2,308,856
005 - Office of Budget and Management	2,206,475	2,352,488	2,976,298	623,810
006 - Department of Innovation and Technology	26,606,819	17,882,961	19,990,043	2,107,082
015 - City Council				
1005 - City Council	\$19,720,437	\$20,631,378	\$20,824,508	\$193,130
1010 - City Council Committees	4,587,921	4,844,574	4,905,516	60,942
1012 - Council Office of Financial Analysis	51,931	283,924	301,216	17,292
1015 - Legislative Inspector General	406,688			
2295 - Legislative Reference Bureau	261,848	361,543	366,144	4,601
Total - 015 - City Council	\$25,028,825	\$26,121,419	\$26,397,384	\$275,965
025 - City Clerk	2,966,087	3,124,117	3,149,155	25,038
027 - Department of Finance				
2011 - City Comptroller	\$2,754,477	\$2,953,195	\$2,868,059	\$(85,136)
2012 - Accounting and Financial Reporting	4,708,462	4,845,660	5,475,364	629,704
2015 - Financial Strategy and Operations	5,798,832	7,060,367	6,883,278	(177,089)
2020 - Revenue Services and Operations	47,950,560	52,438,679	53,327,010	888,331
Total - 027 - Department of Finance	\$61,212,331	\$67,297,901	\$68,553,711	\$1,255,810
028 - City Treasurer	2,130,057	1,656,851	1,550,749	(106,102)
030 - Department of Administrative Hearings	7,862,375	8,188,136	8,591,069	402,933
031 - Department of Law	27,409,270	28,132,391	28,750,881	618,490
033 - Department of Human Resources	5,255,579	5,988,774	6,613,275	624,501
035 - Department of Procurement Services	5,916,740	6,264,728	6,708,188	443,460
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$3,398,799	\$3,616,142	\$3,652,313	\$36,171
2126 - Bureau of Facility Management	52,447,260	59,294,448	64,072,498	4,778,050
2131 - Bureau of Asset Management	46,646,626	68,348,211	57,341,083	(11,007,128)
2140 - Bureau of Fleet Operations	54,679,781	65,845,439	73,069,527	7,224,088
Total - 038 - Department of Fleet and Facility Management	\$157,172,466	\$197,104,240	\$198,135,421	\$1,031,181
039 - Board of Election Commissioners	28,710,621	14,763,549	10,724,299	(4,039,250)
041 - Department of Public Health	23,194,040	30,426,427	31,990,357	1,563,930
045 - Commission on Human Relations	1,037,134	1,155,877	1,165,519	9,642
048 - Mayor's Office for People with Disabilities	1,040,614	1,449,869	1,414,445	(35,424)
050 - Department of Family and Support Services	58,942,630	64,014,154	76,435,254	12,421,100
054 - Department of Planning and Development	13,862,749	14,135,759	14,191,649	55,890
055 - Police Board	311,231	396,841	473,644	76,803

**Summary F
Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued**

0100 - Corporate Fund - Continued	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
056 - Independent Police Review Authority	7,643,339	8,460,483	2,896,323	(5,564,160)
057 - Department of Police	1,366,129,431	1,384,510,306	1,434,581,644	50,071,338
058 - Office of Emergency Management and Communications	80,339,655	94,447,024	102,405,688	7,958,664
059 - Fire Department	563,426,161	576,510,424	584,228,559	7,718,135
060 - Civilian Office of Police Accountability			7,194,928	7,194,928
067 - Department of Buildings	20,663,960	26,530,561	26,103,732	(426,829)
070 - Department of Business Affairs and Consumer Protection	16,216,855	18,173,793	18,361,601	187,808
073 - Commission on Animal Care and Control	5,280,497	5,703,307	6,340,736	637,429
077 - License Appeal Commission	151,916	176,640	179,427	2,787
078 - Board of Ethics	802,369	857,827	825,807	(32,020)
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,885,216	\$2,067,534	\$2,622,613	\$555,079
2006 - Administrative Services Division	2,777,729	4,513,876	1,811,816	(2,702,060)
2020 - Bureau of Sanitation	164,260,330	93,985,851	90,388,041	(3,597,810)
2025 - Bureau of Rodent Control			10,235,745	10,235,745
2045 - Bureau of Street Operations	20,744,504	22,492,899	22,275,723	(217,176)
2060 - Bureau of Forestry	15,245,179	17,406,592	18,921,690	1,515,098
Total - 081 - Department of Streets and Sanitation	\$204,912,958	\$140,466,752	\$146,255,628	\$5,788,876
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$2,771,372	\$4,426,164	\$3,775,800	\$(650,364)
2115 - Division of Administration	4,782,054	5,403,348	5,476,337	72,989
2130 - Division of Traffic Safety	17,364,156	16,007,428	15,456,319	(551,109)
2140 - Division of Sign Management	3,173,185	4,178,908	4,263,782	84,874
2145 - Division of Project Development	4,291,536	4,276,851	4,312,924	36,073
2150 - Division of Electrical Operations	7,496,610	5,244,626	9,300,449	4,055,823
2155 - Division of In-House Construction	11,882,044	13,027,870	13,513,910	486,040
Total - 084 - Chicago Department of Transportation	\$51,760,957	\$52,565,195	\$56,099,521	\$3,534,326
099 - Finance General	571,210,744	762,297,661	813,481,418	51,183,757
Total - 0100 - Corporate Fund	\$3,347,974,628	\$3,570,755,000	\$3,718,964,000	\$148,209,000

**Summary F
Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued**

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$986,728	\$1,155,130	\$1,151,250	\$(3,880)
005 - Office of Budget and Management	84,546	121,644	124,080	2,436
006 - Department of Innovation and Technology	4,825,554	6,467,813	6,337,313	(130,500)
027 - Department of Finance				
2011 - City Comptroller	\$3,621	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	197,617	225,409	258,609	33,200
2015 - Financial Strategy and Operations	200,895	288,015	310,168	22,153
2020 - Revenue Services and Operations	7,301,466	7,376,468	8,441,540	1,065,072
Total - 027 - Department of Finance	\$7,703,599	\$7,896,444	\$9,016,869	\$1,120,425
028 - City Treasurer		395,722	442,708	46,986
031 - Department of Law	1,139,942	1,570,655	1,578,927	8,272
033 - Department of Human Resources	191,467	256,962	267,992	11,030
035 - Department of Procurement Services	181,577	197,035	185,646	(11,389)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$131,476	\$133,007	\$138,159	\$5,152
2131 - Bureau of Asset Management	25,169,691	27,362,349	23,719,068	(3,643,281)
2140 - Bureau of Fleet Operations	6,168,468	6,531,601	6,629,315	97,714
Total - 038 - Department of Fleet and Facility Management	\$31,469,635	\$34,026,957	\$30,486,542	\$(3,540,415)
067 - Department of Buildings	1,843,225	2,437,000	2,487,483	50,483
088 - Department of Water Management				
2005 - Commissioner's Office	\$8,963,083	\$9,078,021	\$10,525,338	\$1,447,317
2010 - Bureau of Administrative Support	10,947,349	5,411,697	5,291,525	(120,172)
2015 - Bureau of Engineering Services	6,568,012	7,851,221	7,825,855	(25,366)
2020 - Bureau of Water Supply	78,637,318	85,515,604	86,111,005	595,401
2025 - Bureau of Operations and Distribution	76,501,069	74,808,591	83,055,111	8,246,520
2035 - Bureau of Meter Services	10,011,946	12,366,034	11,673,117	(692,917)
Total - 088 - Department of Water Management	\$191,628,777	\$195,031,168	\$204,481,951	\$9,450,783
099 - Finance General	439,735,829	534,579,470	526,175,239	(8,404,231)
Total - 0200 - Water Fund	\$679,790,879	\$784,136,000	\$782,736,000	\$(1,400,000)

Summary F
Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$634,559	\$690,141	\$703,516	\$13,375
025 - City Clerk	5,969,913	6,923,235	6,855,064	(68,171)
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$498,765	\$503,860	\$427,552	\$(76,308)
2020 - Revenue Services and Operations	452,987	1,068,799	1,655,660	586,861
Total - 027 - Department of Finance	\$951,752	\$1,572,659	\$2,083,212	\$510,553
031 - Department of Law	1,127,213	1,278,252	1,449,003	170,751
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$712,567	\$871,577	\$939,051	\$67,474
2131 - Bureau of Asset Management	12,069,286	11,935,044	13,480,890	1,545,846
2140 - Bureau of Fleet Operations		56,000	3,434,944	3,378,944
Total - 038 - Department of Fleet and Facility Management	\$12,781,853	\$12,862,621	\$17,854,885	\$4,992,264
067 - Department of Buildings	250,988	505,515	511,755	6,240
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$9,241,438	\$7,833,998	\$7,182,698	\$(651,300)
2045 - Bureau of Street Operations	5,544,544	6,302,482	6,150,656	(151,826)
2070 - Bureau of Traffic Services	22,521,768	23,765,788	23,870,873	105,085
Total - 081 - Department of Streets and Sanitation	\$37,307,750	\$37,902,268	\$37,204,227	\$(698,041)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$6,844,005	\$8,672,701	\$12,597,592	\$3,924,891
2135 - Division of Infrastructure Management	8,608,934	9,701,967	10,047,034	345,067
2150 - Division of Electrical Operations	17,935,070	19,682,217	8,179,609	(11,502,608)
2155 - Division of In-House Construction	39,628,758	42,863,541	47,986,455	5,122,914
Total - 084 - Chicago Department of Transportation	\$73,016,767	\$80,920,426	\$78,810,690	\$(2,109,736)
099 - Finance General	63,255,298	53,892,883	76,959,648	23,066,765
Total - 0300 - Vehicle Tax Fund	\$195,296,093	\$196,548,000	\$222,432,000	\$25,884,000

Summary F

Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0310 - Motor Fuel Tax Fund				
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,432,020	\$5,503,020	\$15,173,076	\$9,670,056
2140 - Bureau of Fleet Operations	6,486,978			
Total - 038 - Department of Fleet and Facility Management	\$7,918,998	\$5,503,020	\$15,173,076	\$9,670,056
081 - Department of Streets and Sanitation				
2045 - Bureau of Street Operations	18,247,753	17,161,389	\$13,140,700	\$13,140,700
2047 - Snow and Ice Removal	\$18,247,753	\$17,161,389	\$13,140,700	(17,161,389)
Total - 081 - Department of Streets and Sanitation	\$36,495,506	\$34,322,778	\$26,281,400	\$(10,214,078)
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	\$2,101,989	\$5,921,430	\$15,221,483	\$9,300,053
2155 - Division of In-House Construction	10,630,963	11,861,016	15,735,925	3,874,909
Total - 084 - Chicago Department of Transportation	\$12,732,952	\$17,782,446	\$30,957,408	\$13,174,962
099 - Finance General	13,860,822	15,546,145	3,756,816	(11,789,329)
Total - 0310 - Motor Fuel Tax Fund	\$52,760,525	\$55,993,000	\$63,028,000	\$7,035,000
0314 - Sewer Fund				
003 - Office of Inspector General	\$731,001	\$809,907	\$790,611	\$(19,296)
027 - Department of Finance				
2011 - City Comptroller	\$13,047	\$9,100	\$9,100	
2015 - Financial Strategy and Operations		50,000	79,140	29,140
Total - 027 - Department of Finance	\$13,047	\$59,100	\$88,240	\$29,140
028 - City Treasurer				
031 - Department of Law	751,195	775,909	805,030	29,121
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,945,424	\$1,551,316	\$1,360,598	\$(190,718)
2140 - Bureau of Fleet Operations	3,574,985	3,953,691	4,009,901	56,210
Total - 038 - Department of Fleet and Facility Management	\$5,520,409	\$5,505,007	\$5,370,499	\$(134,508)
067 - Department of Buildings	2,096,595	2,215,312	2,210,778	(4,534)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$2,084,600	\$2,176,397	\$2,289,598	\$113,201
2025 - Bureau of Operations and Distribution	60,325,615	72,179,922	73,265,071	1,085,149
Total - 088 - Department of Water Management	\$62,410,215	\$74,356,319	\$75,554,669	\$1,198,350
099 - Finance General	270,314,630	280,912,516	283,115,773	2,203,257
Total - 0314 - Sewer Fund	\$341,837,092	\$364,905,000	\$368,205,000	\$3,300,000

Summary F

Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology	\$1,088,118	\$1,157,867	\$1,202,879	\$45,012
038 - Department of Fleet and Facility Management				
2126 - Bureau of Fleet Management	\$7,753,186	\$8,624,819	\$7,540,541	\$(1,084,278)
2131 - Bureau of Asset Management	4,464,711	4,534,347	5,357,897	823,550
2140 - Bureau of Fleet Operations	14,100	52,485	52,485	
Total - 038 - Department of Fleet and Facility Management	\$12,231,997	\$13,211,651	\$12,950,923	\$(260,728)
091 - Chicago Public Library	52,976,597	56,009,291	56,689,696	680,405
099 - Finance General	18,017,363	32,525,191	31,703,502	(821,689)
Total - 0346 - Library Fund	\$84,314,075	\$102,904,000	\$102,547,000	\$(357,000)
0353 - Emergency Communication Fund				
099 - Finance General	\$109,636,330	\$96,505,000	\$95,413,000	\$(1,092,000)
Total - 0353 - Emergency Communication Fund	\$109,636,330	\$96,505,000	\$95,413,000	\$(1,092,000)
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$520,714	\$550,686	\$382,056	\$(168,630)
015 - City Council	148,006	159,100	162,108	3,008
023 - Department of Cultural Affairs and Special Events	29,695,236	29,904,902	31,292,551	1,387,649
099 - Finance General	10,030,958	19,729,312	14,099,285	(5,630,027)
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$40,394,914	\$50,344,000	\$45,936,000	\$(4,408,000)
0383 - Motor Fuel Tax Debt Service				
099 - Finance General		\$15,703,000	\$15,683,000	\$(20,000)
Total - 0383 - Motor Fuel Tax Debt Service		\$15,703,000	\$15,683,000	\$(20,000)
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	\$37,867,246	\$41,117,000	\$38,923,000	\$(2,194,000)
Total - 0505 - Sales Tax Bond Redemption Fund	\$37,867,246	\$41,117,000	\$38,923,000	\$(2,194,000)
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$596,595,591	\$593,512,000	\$681,360,000	\$87,848,000
Total - 0510 - Bond Redemption and Interest Series Fund	\$596,595,591	\$593,512,000	\$681,360,000	\$87,848,000
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,169,788	\$4,338,000	\$4,337,000	\$(1,000)
Total - 0516 - Library Bond Redemption Fund	\$4,169,788	\$4,338,000	\$4,337,000	\$(1,000)

Summary F

Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Recommended Budget Over - (Under) 2016 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	\$73,871,303	\$80,359,000	\$80,420,000	\$61,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	\$73,871,303	\$80,359,000	\$80,420,000	\$61,000
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		\$22,323,000	\$22,329,000	\$6,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		\$22,323,000	\$22,329,000	\$6,000
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$35,168,250	\$36,632,000	\$36,632,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$35,168,250	\$36,632,000	\$36,632,000	
0610 - Chicago Midway Airport Fund				
027 - Department of Finance				
2011 - City Comptroller		\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	157,699	190,503	165,081	(25,422)
2015 - Financial Strategy and Operations	164,187	220,795	254,997	34,202
Total - 027 - Department of Finance	\$321,886	\$417,850	\$426,630	\$8,780
028 - City Treasurer		305,116	332,924	27,808
031 - Department of Law	457,802	474,317	466,037	(8,280)
033 - Department of Human Resources	65,279	82,558	87,492	4,934
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$6,278,730	\$6,858,532	\$6,641,871	\$(216,661)
2140 - Bureau of Fleet Operations	2,729,810	2,868,057	2,893,682	25,625
Total - 038 - Department of Fleet and Facility Management	\$9,008,540	\$9,726,589	\$9,535,553	\$(191,036)
057 - Department of Police	5,236,953	6,325,690	6,588,837	263,147
058 - Office of Emergency Management and Communications	2,606,123	1,935,602	7,785,321	5,849,719
059 - Fire Department	5,104,419	8,148,745	8,033,240	(115,505)
085 - Department of Aviation	84,381,160	93,815,024	103,425,026	9,610,002
099 - Finance General	25,422,347	137,580,509	153,393,940	15,813,431
Total - 0610 - Chicago Midway Airport Fund	\$132,604,509	\$258,812,000	\$290,075,000	\$31,263,000
Pension Funds	\$479,580,600	\$978,250,000	\$1,029,988,000	\$51,738,000

Summary F

Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$1,151,712	\$1,077,998	\$1,068,833	\$ (9,165)
027 - Department of Finance				
2011 - City Comptroller		\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	1,740,893	2,043,241	2,122,254	79,013
2015 - Financial Strategy and Operations	158,877	217,088	353,750	136,662
Total - 027 - Department of Finance	\$1,899,770	\$2,266,881	\$2,482,556	\$215,675
028 - City Treasurer	77,358	1,128,385	1,013,058	(115,327)
031 - Department of Law	1,677,255	1,839,490	2,187,029	347,539
033 - Department of Human Resources	221,138	275,525	285,049	9,524
035 - Department of Procurement Services	1,035,474	1,397,275	1,804,385	407,110
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$28,476,825	\$31,383,731	\$28,992,125	\$(2,391,606)
2140 - Bureau of Fleet Operations	10,616,592	20,142,188	20,302,052	159,864
Total - 038 - Department of Fleet and Facility Management	\$39,093,417	\$51,525,919	\$49,294,177	\$(2,231,742)
057 - Department of Police	18,033,653	19,194,525	18,621,840	(572,685)
058 - Office of Emergency Management and Communications	5,556,196	5,047,398	6,251,089	1,203,691
059 - Fire Department	28,879,453	28,695,649	29,644,311	948,662
085 - Department of Aviation	312,967,874	358,458,097	380,894,802	22,436,705
099 - Finance General	93,591,580	670,095,858	716,743,871	46,648,013
Total - 0740 - Chicago O'Hare Airport Fund	\$504,184,880	\$1,141,003,000	\$1,210,291,000	\$69,288,000
0934 - Affordable Housing Opportunity Fund				
054 - Department of Planning and Development		\$23,955,000	\$34,103,000	\$10,148,000
099 - Finance General			1,152,000	1,152,000
Total - 0934 - Affordable Housing Opportunity Fund		\$23,955,000	\$35,255,000	\$11,300,000
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$74,723,965	\$63,280,000	\$66,440,000	\$3,160,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$74,723,965	\$63,280,000	\$66,440,000	\$3,160,000

Summary F
Comparative Summary of Expenditures and 2017 Recommended Appropriations by Funds and Departments - Continued

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Budget Over - (Under) 2016 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$147,467	\$96,720	\$(50,747)
027 - Department of Finance		744,261	748,974	4,713
028 - City Treasurer		431,951	429,902	(2,049)
031 - Department of Law		1,175,496	1,278,202	102,706
054 - Department of Planning and Development		4,059,751	4,123,568	63,817
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General		3,552,074	3,433,634	(118,440)
Total - 0B21 - Tax Increment Financing Administration Fund		\$10,486,000	\$10,486,000	
0B32 - Garbage Collection Fund				
081 - Department of Streets and Sanitation		\$60,700,000	\$60,427,840	\$(272,160)
099 - Finance General		2,000,000	812,160	(1,187,840)
Total - 0B32 - Garbage Collection Fund		\$62,700,000	\$61,240,000	\$(1,460,000)
0B82 - Neighborhood Opportunity Fund				
054 - Department of Planning and Development			\$9,700,000	\$9,700,000
Total - 0B82 - Neighborhood Opportunity Fund			\$9,700,000	\$9,700,000
Total - All Funds		\$6,790,770,668	\$8,992,420,000	\$437,860,000
Deduct Transfers between Funds			696,951,000	
Total - All Funds			\$8,295,469,000	
Deduct Proceeds of Debt			77,203,000	
Net Total - All Funds			\$8,218,266,000	

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2017. AND ESTIMATES OF THE
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2017.**

100 - Corporate Fund

Estimates at January 1, 2017

Current Assets	\$722,981,000
Current Liabilities	685,981,000
Prior Year Available Resources	\$37,000,000
Estimated Revenue for 2017	3,681,964,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$3,718,964,000

Detail of Corporate Revenue Estimates for 2017

Local Tax

Municipal Public Utility Tax

Cable Television	\$29,500,000
Electric	98,200,000
Electricity IMF	90,300,000
Gas	86,000,000
Natural Gas Use Tax	35,000,000
Telecommunications	98,020,000
Total	\$437,020,000

Chicago Sales Tax / HROT

\$326,040,000

Transaction Taxes

Lease of Personal Property	\$222,040,000
Motor Vehicle Lessor Tax	6,800,000
Real Property Transfer	166,100,000
Total	\$394,940,000

Transportation Taxes

Ground Transportation Tax	\$54,000,000
Parking Tax	138,400,000
Vehicle Fuel Tax	49,040,000
Total	\$241,440,000

Recreation Taxes

Amusement Tax	\$143,150,000
Auto Amusement Tax	450,000
Boat Mooring Tax	1,330,000
Liquor Tax	32,700,000
Municipal Cigarette Tax	19,910,000
Non-Alcoholic Beverage Tax	23,600,000
Off Track Betting Tax	423,000
Total	\$221,563,000

Business Taxes

Foreign Fire Insurance Tax	\$4,400,000
Hotel Tax	110,320,000
Shopping Bag Tax	9,200,000
Total	\$123,920,000

Detail of Corporate Revenue Estimates for 2017 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$5,000,000
Proceeds and Transfers In - Other	8,000,000
Skyway Long-Term Reserve Interest	24,000,000
Total	\$37,000,000

Intergovernmental Revenue

State Income Tax	\$267,350,000
State Sales Tax / ROT	\$372,800,000
Personal Property Replacement Tax	\$132,268,000
Municipal Auto Rental Tax	\$4,400,000
Reimbursements for City Services	\$1,800,000

Local Non-Tax Revenue

Licenses, Permits, and Certificates

Alcohol Dealers' License	\$12,900,000
Building Permits	43,400,000
Business License	20,400,000
Other Permits and Certificates	45,400,000
Prior Period Fines	5,900,000
Total	\$128,000,000

Fines, Forfeitures and Penalties	\$358,800,000
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Charges for Services

Current Expense	\$6,300,000
Information	605,000
Inspection	12,500,000
Other Charges	25,000,000
Safety	70,500,000
Total	\$114,905,000

Municipal Parking	\$21,800,000
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Leases, Rentals and Sales

Rentals and Leases	\$13,661,000
Sale of Impounded Autos	42,000
Sale of Land and Buildings	19,000,000
Sale of Materials	300,000
Vacation of Streets and Alleys	3,000,000
Total	\$36,003,000

Interest Income	\$1,500,000
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Internal Service Earnings

Enterprise Funds	\$166,177,000
Intergovernmental Funds	40,368,000
Other Reimbursements	13,603,000
Special Revenue Funds	138,737,000
Total	\$358,885,000

Detail of Corporate Revenue Estimates for 2017 - Continued

Local Non-Tax Revenue

Other Revenue	\$101,530,000
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Total Revenue - Corporate Fund	\$3,681,964,000
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DETAIL OF REVENUE ESTIMATES FOR 2017

0200 - Water Fund

Estimates at January 1, 2017

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

Estimated Revenue for 2017

Miscellaneous and Other	\$15,000,000
Transfers In	10,000,000
Water Rates	747,736,000
Capital Funding	10,000,000
Total appropriable revenue	782,736,000
Total appropriable for charges and expenditures	\$782,736,000

0300 - Vehicle Tax Fund

Estimates at January 1, 2017

Current Assets	\$63,281,000
Current Liabilities	33,281,000
Prior Year Available Resources	\$30,000,000

Estimated Revenue for 2017

Parking Tax	\$10,000,000
Transfers In	625,000
Contracted Abandoned Auto Towing	13,000
Impoundment Fees	8,800,000
Other Rembursements	32,797,000
Other Revenue	1,000,000
Pavement Cut Fees	9,200,000
Sale of Impounded Automobiles	2,274,000
Vehicle Tax	127,723,000
Total appropriable revenue	192,432,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$222,432,000

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2017

Current Assets	\$15,101,000
Current Liabilities	10,869,000
Prior Year Available Resources	\$4,232,000

Estimated Revenue for 2017

Distributive Share of State Motor Fuel Tax	\$58,796,000
Total appropriable revenue	58,796,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$63,028,000

Detail of Revenue Estimates for 2017 - Continued

0314 - Sewer Fund

Estimates at January 1, 2017

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

Prior Year Available Resources **\$0**

Estimated Revenue for 2017

Miscellaneous and Other	\$1,500,000
Sewer Rates	362,605,000
Capital Funding	4,100,000

Total appropriable revenue **368,205,000**

Total appropriable for charges and expenditures **\$368,205,000**

0346 - Library Fund

Estimates at January 1, 2017

Current Assets	\$22,347,000
Current Liabilities	18,371,000

Prior Year Available Resources **\$3,976,000**

Estimated Revenue for 2017

Interest	\$2,000
Other Revenue	600,000
Proceeds of Debt	77,203,000
Corporate Fund Subsidy	19,081,000
Fine Receipts	1,520,000
Rental of Facilities	165,000

Total appropriable revenue **98,571,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017) **\$102,547,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2017

Current Assets	\$24,854,000
Current Liabilities	24,102,000

Prior Year Available Resources **\$752,000**

Estimated Revenue for 2017

Telephone Surcharge	\$94,661,000
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Total appropriable revenue **94,661,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017) **\$95,413,000**

Detail of Revenue Estimates for 2017 - Continued

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

Estimates at January 1, 2017

Current Assets	\$14,231,000
Current Liabilities	10,795,000
Prior Year Available Resources	\$3,436,000

Estimated Revenue for 2017

Other Revenue	\$6,500,000
Hotel Operators' Occupation Tax	23,600,000
Recreation Fees and Charges	11,000,000
Rental and Charges	1,400,000
Total appropriable revenue	42,500,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$45,936,000

0383 - Motor Fuel Tax Debt Service

Estimates at January 1, 2017

Current Assets	\$15,659,000
Current Liabilities	12,898,000
Prior Year Available Resources	\$2,761,000

Estimated Revenue for 2017

Other Revenue	\$3,083,000
Distributive Share of State Motor Fuel Tax	9,839,000
Total appropriable revenue	12,922,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$15,683,000

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2017

Current Assets	\$53,480,000
Current Liabilities	53,480,000
Prior Year Available Resources	\$0

Estimated Revenue for 2017

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

Detail of Revenue Estimates for 2017 - Continued

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2017

Current Assets	\$923,110,000
Current Liabilities	923,110,000
Prior Year Available Resources	\$0

Estimated Revenue for 2017

Transfers In	\$122,971,000
Other Revenue	160,391,000
Property Tax Levy (Net Abatement)	397,998,000
Total appropriable revenue	681,360,000
Total appropriable for charges and expenditures	\$681,360,000

0516 - Library Bond Redemption Fund

Estimates at January 1, 2017

Current Assets	\$9,925,000
Current Liabilities	9,809,000
Prior Year Available Resources	\$116,000

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$4,221,000
Total appropriable revenue	4,221,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$4,337,000

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

Estimates at January 1, 2017

Current Assets	\$75,635,000
Current Liabilities	75,635,000
Prior Year Available Resources	\$0

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$80,420,000
Total appropriable revenue	80,420,000
Total appropriable for charges and expenditures	\$80,420,000

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2017

Current Assets	\$822,000
Current Liabilities	822,000
Prior Year Available Resources	\$0

Estimated Revenue for 2017

Telephone Surcharge	\$22,329,000
Total appropriable revenue	22,329,000
Total appropriable for charges and expenditures	\$22,329,000

Detail of Revenue Estimates for 2017 - Continued

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2017

Current Assets	\$106,172,000
Current Liabilities	105,652,000
Prior Year Available Resources	\$520,000

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$36,112,000
Total appropriable revenue	36,112,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)	\$36,632,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2017

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

Estimated Revenue for 2017

Total From Rates and Charges	\$290,075,000
Total appropriable revenue	290,075,000
Total appropriable for charges and expenditures	\$290,075,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2017

Current Assets	\$120,315,000
Current Liabilities	120,315,000
Prior Year Available Resources	\$0

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$119,406,000
Library Property Tax Levy	5,300,000
Corporate Fund Pension Allocation	92,920,000
Water Fund Pension Allocation	18,949,000
Sewer Fund Pension Allocation	5,453,000
Midway Fund Pension Allocation	3,644,000
O'Hare Fund Pension Allocation	18,175,000
Library Pension Residual Allocation after Property Tax Levy	3,141,000
Total appropriable revenue	266,988,000
Total appropriable for charges and expenditures	\$266,988,000

Detail of Revenue Estimates for 2017 - Continued

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2017

Current Assets	\$10,658,000
Current Liabilities	10,658,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$11,070,000
Corporate Fund Pension Allocation	12,544,000
Water Fund Pension Allocation	5,532,000
Sewer Fund Pension Allocation	4,044,000
Midway Fund Pension Allocation	535,000
O'Hare Fund Pension Allocation	2,275,000

Total appropriable revenue **36,000,000**

Total appropriable for charges and expenditures **\$36,000,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2017

Current Assets	\$347,996,000
Current Liabilities	347,996,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$490,685,000
Midway Fund Pension Allocation	2,330,000
O'Hare Fund Pension Allocation	6,985,000

Total appropriable revenue **500,000,000**

Total appropriable for charges and expenditures **\$500,000,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2017

Current Assets	\$172,808,000
Current Liabilities	172,808,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$212,622,000
Midway Fund Pension Allocation	3,053,000
O'Hare Fund Pension Allocation	11,325,000

Total appropriable revenue **227,000,000**

Total appropriable for charges and expenditures **\$227,000,000**

Detail of Revenue Estimates for 2017 - Continued

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2017

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

Estimated Revenue for 2017

Total From Rates and Charges	\$1,210,291,000	
Total appropriable revenue		1,210,291,000
Total appropriable for charges and expenditures		\$1,210,291,000

0934 - Affordable Housing Opportunity Fund

Estimated Revenue for 2017

Building Permits	\$35,044,000	
Current Expense	211,000	
Total appropriable revenue		35,255,000
Total appropriable for charges and expenditures		\$35,255,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2017

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

Estimated Revenue for 2017

Real Property Transfer	\$66,440,000	
Total appropriable revenue		66,440,000
Total appropriable for charges and expenditures		\$66,440,000

0B21 - Tax Increment Financing Administration Fund

Estimates at January 1, 2017

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

Estimated Revenue for 2017

Tax Increment Financing Administrative Reimbursement	\$10,486,000	
Total appropriable revenue		10,486,000
Total appropriable for charges and expenditures		\$10,486,000

Detail of Revenue Estimates for 2017 - Continued

0B32 - Garbage Collection Fund

Estimated Revenue for 2017

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

0B82 - Neighborhood Opportunity Fund

Estimated Revenue for 2017

Building Permits	\$9,700,000	
Total appropriable revenue		9,700,000
Total appropriable for charges and expenditures		\$9,700,000

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2017

For liabilities (including commitments on contracts) at January 1, 2017 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts Appropriated
0100 Corporate Fund	\$685,981,000
0200 Water Fund	625,525,000
0300 Vehicle Tax Fund	33,281,000
0310 Motor Fuel Tax Fund	10,869,000
0314 Sewer Fund	205,488,000
0346 Library Fund	18,371,000
0353 Emergency Communication Fund	24,102,000
0355 Special Events and Municipal Hotel Operators' Occupation Tax Fund	10,795,000
0383 Motor Fuel Tax Debt Service	12,898,000
0505 Sales Tax Bond Redemption Fund	53,480,000
0510 Bond Redemption and Interest Series Fund	923,110,000
0516 Library Bond Redemption Fund	9,809,000
0521 Library Note Redemption and Interest Tender Notes Series "B" Fund	75,635,000
0525 Emergency Communication Bond Redemption and Interest Fund	822,000
0549 City Colleges Bond Redemption and Interest Fund	105,652,000
0610 Chicago Midway Airport Fund	54,246,000
0681 Municipal Employees' Annuity and Benefit Fund	120,315,000
0682 Laborers' and Retirement Board Annuity and Benefit Fund	10,658,000
0683 Policemen's Annuity and Benefit Fund	347,996,000
0684 Firemen's Annuity and Benefit Fund	172,808,000
0740 Chicago O'Hare Airport Fund	265,920,000
0B09 CTA Real Property Transfer Tax Fund	7,259,000
0B21 Tax Increment Financing Administration Fund	272,000
Total for Liabilities at January 1, 2017	\$3,775,292,000

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	6,279,625	5,965,114	5,965,114	5,863,090
0000 Personnel Services - Total*	\$6,279,625	\$5,965,114	\$5,965,114	\$5,863,090
0100 Contractual Services				
0126 Office Conveniences	\$1,200	\$1,000	\$1,000	\$940
0130 Postage	5,000	5,693	5,693	4,004
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	253
0157 Rental of Equipment and Services	42,500	42,500	42,500	46,356
0159 Lease Purchase Agreements for Equipment and Machinery	53,744	58,188	58,188	58,776
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	1,517
0166 Dues, Subscriptions and Memberships	22,000	18,500	18,500	17,388
0169 Technical Meeting Costs	5,286	5,286	5,286	4,968
0181 Mobile Communication Services	40,000	42,900	42,900	37,700
0190 Telephone - Non-Centrex Billings	48,000	48,000	48,000	49,257
0196 Data Circuits	444	3,000	3,000	3,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,300	17,670	17,670	17,670
0100 Contractual Services - Total*	\$229,458	\$250,721	\$250,721	\$241,829
0200 Travel				
0229 Transportation and Expense Allowance	\$1,000	\$680	\$680	\$680
0245 Reimbursement to Travelers	25,780	23,280	23,280	24,918
0270 Local Transportation	1,050	872	872	816
0200 Travel - Total*	\$27,830	\$24,832	\$24,832	\$26,414
0300 Commodities and Materials				
0350 Stationery and Office Supplies	30,000	36,000	36,000	13,409
0300 Commodities and Materials - Total*	\$30,000	\$36,000	\$36,000	\$13,409
Appropriation Total*	\$6,566,913	\$6,276,667	\$6,276,667	\$6,144,742

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9637 Administrative Assistant	1	66,300	1	62,004	1	62,004
9637 Administrative Assistant	1	53,295	1	50,004	1	50,004
9617 Administrative Secretary	1	82,500	1	82,500	1	82,500
Section Position Total	4	\$418,305	4	\$410,718	4	\$410,718

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Administrative						
9899 Chief of Staff	1	\$195,000	1	\$195,000	1	\$195,000
9898 Deputy Chief of Staff	1	185,004	1	154,992	1	154,992
9898 Deputy Chief of Staff	1	154,992	1	150,000	1	150,000
9898 Deputy Chief of Staff	1	122,400	1	120,000	1	120,000
9896 Chief Financial Officer	1	169,992	1	169,992	1	169,992
9891 Administrative Assistant - Office Administrator	1	92,028	1	85,596	1	85,596
9889 First Deputy Chief of Staff	1	168,996	1	159,996	1	159,996
9883 Assistant Administrative Secretary III	1	80,004	1	90,000	1	90,000
9883 Assistant Administrative Secretary III	1	70,380	1	69,000	1	69,000
9882 Assistant Administrative Secretary II	1	86,700	1	80,904	1	80,904
9882 Assistant Administrative Secretary II	1	70,002	1	53,802	1	53,802
9882 Assistant Administrative Secretary II	1	59,160	1	50,004	1	50,004
9882 Assistant Administrative Secretary II	1	57,000	1	44,004	1	44,004
9881 Assistant Administrative Secretary I	1	56,100	1	55,002	1	55,002
9881 Assistant Administrative Secretary I	1	50,004	1	46,428	1	46,428
9876 Scheduler	1	56,112	1	55,008	1	55,008
9876 Scheduler	1	51,000	1	50,004	1	50,004
9684 Deputy Director	1	137,700	1	135,000	1	135,000
9639 Assistant to Mayor	1	180,000	1	168,996	1	168,996
9639 Assistant to Mayor	1	154,998	1	159,492	1	159,492
9639 Assistant to Mayor	1	150,000	1	125,004	1	125,004
9639 Assistant to Mayor	1	130,002	1	124,992	1	124,992
9639 Assistant to Mayor	1	120,000	1	110,004	1	110,004
9639 Assistant to Mayor	1	112,284	1	105,006	1	105,006
9639 Assistant to Mayor	1	112,200				
9637 Administrative Assistant	1	88,002	1	88,002	1	88,002
9637 Administrative Assistant	1	79,152	1	77,604	1	77,604
9637 Administrative Assistant	2	68,352	2	67,008	2	67,008
9637 Administrative Assistant	1	64,056	1	62,796	1	62,796
9637 Administrative Assistant	1	63,240	1	58,002	1	58,002
9637 Administrative Assistant	2	50,004	1	55,008	1	55,008
9637 Administrative Assistant	1	48,960	2	50,004	2	50,004
9617 Administrative Secretary	1	51,000	1	50,004	1	50,004
9617 Administrative Secretary	1	44,880	1	44,004	1	44,004
Section Position Total	36	\$3,498,060	35	\$3,227,670	35	\$3,227,670
3015 - Office of the Press Secretary						
9881 Assistant Administrative Secretary I	1	\$66,300	1	\$48,000	1	\$48,000
9642 Deputy Press Secretary	1	130,002	1	130,002	1	130,002
9637 Administrative Assistant	1	70,002	1	93,996	1	93,996
9637 Administrative Assistant	1	50,004	1	46,428	1	46,428
9616 Assistant Press Secretary	1	112,320	1	110,112	1	110,112
9616 Assistant Press Secretary	2	110,004	2	110,004	2	110,004
9616 Assistant Press Secretary	2	66,300	2	65,004	2	65,004
9615 Press Secretary	1	150,000	1	162,492	1	162,492
0925 Photographer	1	66,732	1	65,424	1	65,424
0744 Press Aide II	1	52,728	1	51,696	1	51,696
0740 Press Aide I	1	66,300	1	48,000	1	48,000
Section Position Total	13	\$1,116,996	13	\$1,106,166	13	\$1,106,166

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3025 - Legislative Counsel and Government Affairs						
9892 Office Manager - Washington D.C.	1	\$125,004	1	\$118,500	1	\$118,500
9883 Assistant Administrative Secretary III	1	97,392	1	95,478	1	95,478
9878 Assistant to the Director of Intergovernmental Affairs	1	125,004	1	116,652	1	116,652
9807 Legislative Assistant	1	73,440	1	72,000	1	72,000
9807 Legislative Assistant	1	57,720	1	56,592	1	56,592
9670 Director of Intergovernmental Affairs	1	160,002	1	168,996	1	168,996
9639 Assistant to Mayor	1	125,004	1	116,652	1	116,652
9639 Assistant to Mayor	1	118,980	1	116,004	1	116,004
9639 Assistant to Mayor	1	76,500	1	75,000	1	75,000
9639 Assistant to Mayor	1	72,000	1	72,000	1	72,000
9639 Assistant to Mayor	1	68,502	1	68,502	1	68,502
9637 Administrative Assistant	1	99,996	1	99,996	1	99,996
9637 Administrative Assistant	1	75,000	1	75,000	1	75,000
9637 Administrative Assistant	1	73,500	1	73,500	1	73,500
9637 Administrative Assistant	1	66,300	1	65,004	1	65,004
9637 Administrative Assistant	1	62,976	1	61,740	1	61,740
Section Position Total	16	\$1,477,320	16	\$1,451,616	16	\$1,451,616
Position Total	69	\$6,510,681	68	\$6,196,170	68	\$6,196,170
Turnover		(231,056)		(231,056)		(231,056)
Position Net Total	69	\$6,279,625	68	\$5,965,114	68	\$5,965,114

0100 - Corporate Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,899,380	\$2,947,054	\$2,617,186	\$2,099,267
0011 Contract Wage Increment - Salary		340	340	
0015 Schedule Salary Adjustments	46,666	13,343	13,343	
0000 Personnel Services - Total*	\$4,946,046	\$2,960,737	\$2,630,869	\$2,099,267
0100 Contractual Services				
0130 Postage	\$820	\$820	\$820	\$768
0138 For Professional Services for Information Technology Maintenance	100,549	29,873	29,873	28,080
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,316	129,796	105,664	86,029
0148 Testing and Inspecting	13,000			
0149 For Software Maintenance and Licensing	193,599	14,754	14,754	13,868
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		15,845	15,845	14,809
0157 Rental of Equipment and Services	36,235	16,235	16,235	15,260
0159 Lease Purchase Agreements for Equipment and Machinery	21,940	3,540	3,540	
0162 Repair/Maintenance of Equipment	115	815	815	125
0166 Dues, Subscriptions and Memberships	3,760	760	760	712
0169 Technical Meeting Costs	72,773	44,773	44,773	40,747
0181 Mobile Communication Services	42,233	15,233	15,233	25,187
0189 Telephone - Non-Centrex Billings	87,708	70,208	70,208	68,059
0100 Contractual Services - Total*	\$639,048	\$342,652	\$318,520	\$293,644
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	4,467	3,875	3,875	3,640
0200 Travel - Total*	\$5,025	\$4,433	\$4,433	\$4,164
0300 Commodities and Materials				
0320 Gasoline	\$709	\$1,347	\$1,347	
0340 Material and Supplies	2,552	2,552	2,552	4,923
0348 Books and Related Material	2,032	2,032	2,032	1,880
0350 Stationery and Office Supplies	9,342	3,842	3,842	4,507
0300 Commodities and Materials - Total*	\$14,635	\$9,773	\$9,773	\$11,310
0400 Equipment				
0424 Furniture and Furnishings	25,000			
0400 Equipment - Total*	\$25,000			
0700 Contingencies	980	4,283	4,283	16,616
Appropriation Total*	\$5,630,734	\$3,321,878	\$2,967,878	\$2,425,001

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9903 Inspector General	1	\$161,856	1	\$161,856	1	\$161,856
1727 Information Analyst - IG	1	54,636	2	51,156	2	51,156
1721 Senior Information Analyst - IG	1	62,820				
1719 Senior Forensic Data Analyst	1	87,312				
1304 Supervisor of Personnel Services	1	85,008	1	83,340	1	83,340
1141 Principal Operations Analyst	1	68,100	1	71,772	1	71,772
0790 Public Relations Coordinator	1	76,716	1	75,216	1	75,216
0645 Technical Support Administrator - IG	1	43,308	1	44,520	1	44,520
0641 Forensic Data Analyst			1	81,696	1	81,696
0634 Data Services Administrator	1	89,076				
0629 Principal Programmer/Analyst			1	85,848	1	85,848
0323 Administrative Assistant III - Excluded	1	47,532	1	44,520	1	44,520
0305 Assistant to the Executive Director	1	93,300	1	91,476	1	91,476
0126 Financial Officer	1	80,376				
0123 Fiscal Administrator			1	75,444	1	75,444
Schedule Salary Adjustments		6,455		2,646		2,646
Section Position Total	12	\$956,495	12	\$920,646	12	\$920,646
3015 - Legal						
9665 First Deputy Inspector General	1	\$137,052	1	\$137,052	1	\$137,052
9659 Deputy Inspector General			1	126,624	1	126,624
1368 Compliance Officer	2	73,212	2	68,652	2	68,652
1262 Assistant Inspector General	2	102,084	2	100,080	2	100,080
1262 Assistant Inspector General	2	99,108	1	97,164	1	97,164
1216 Chief of Hiring Oversight	1	95,880	1	93,996	1	93,996
1202 Associate General Counsel - IG	1	120,408				
0308 Staff Assistant	1	76,932	1	68,028	1	68,028
Schedule Salary Adjustments		2,448		3,093		3,093
Section Position Total	10	\$981,528	9	\$863,421	9	\$863,421
3020 - Investigations						
9659 Deputy Inspector General	1	\$129,156	1	\$126,624	1	\$126,624
1260 Chief Investigator - IG	1	95,880	1	93,996	1	93,996
1230 Complaint Intake Specialist - IGO	2	43,308				
1222 Investigator III - IG	3	92,088	4	90,288	4	90,288
1222 Investigator III - IG	1	68,100				
1221 Investigator II - IG	1	62,448	1	64,212	1	64,212
1219 Investigator I - IG	1	59,448	1	58,284	1	58,284
1219 Investigator I - IG	3	56,568	1	55,464	1	55,464
Schedule Salary Adjustments		9,797		3,605		3,605
Section Position Total	13	\$957,413	9	\$763,337	9	\$763,337
3027 - Audit and Program Review						
1126 Senior Performance Analyst	3	\$73,212	2	\$68,652	2	\$68,652
1125 Performance Analyst	1	65,496				
Schedule Salary Adjustments		5,712		3,999		3,999
Section Position Total	4	\$290,844	2	\$141,303	2	\$141,303

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3032 - Public Safety Audit						
9659 Deputy Inspector General	1	\$137,052				
1727 Information Analyst - IG	1	52,176				
1721 Senior Information Analyst - IG	1	62,820				
1288 Forensic Audit Investigator	5	68,100				
1260 Chief Investigator - IG	1	95,880				
1202 Associate General Counsel - IG	1	120,408				
1143 Operations Analyst	1	49,704				
1127 Chief Performance Analyst	2	95,880				
1126 Senior Performance Analyst	2	68,100				
1125 Performance Analyst	6	62,448				
0801 Executive Administrative Assistant I	1	47,532				
0790 Public Relations Coordinator	1	68,220				
0705 Director Public Affairs	1	103,716				
0641 Forensic Data Analyst	1	73,212				
Schedule Salary Adjustments		22,254				
Section Position Total	25	\$1,876,122				
Position Total	64	\$5,062,402	32	\$2,688,707	32	\$2,688,707
Turnover		(116,356)		(58,178)		(58,178)
Position Net Total	64	\$4,946,046	32	\$2,630,529	32	\$2,630,529

0100 - Corporate Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,888,562	\$2,250,546	\$2,250,546	\$2,178,661
0015 Schedule Salary Adjustments	9,450	8,347	8,347	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	
0000 Personnel Services - Total*	\$2,935,512	\$2,296,393	\$2,296,393	\$2,178,661
0100 Contractual Services				
0130 Postage	\$1,500	\$3,200	\$3,200	\$176
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,500	4,500	4,500	2,712
0152 Advertising	1,000	1,000	1,000	
0157 Rental of Equipment and Services	10,000	20,000	20,000	5,039
0169 Technical Meeting Costs	1,000	1,000	1,000	
0181 Mobile Communication Services	4,986	4,986	4,986	4,986
0190 Telephone - Non-Centrex Billings	8,000	10,000	10,000	7,350
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,000	4,609	4,609	4,609
0100 Contractual Services - Total*	\$33,986	\$49,295	\$49,295	\$24,872
0200 Travel				
0245 Reimbursement to Travelers	\$500	\$500	\$500	\$234
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	\$234
0300 Commodities and Materials				
0348 Books and Related Material	\$400	\$400	\$400	\$179
0350 Stationery and Office Supplies	5,400	5,400	5,400	2,529
0300 Commodities and Materials - Total*	\$5,800	\$5,800	\$5,800	\$2,708
Appropriation Total*	\$2,976,298	\$2,352,488	\$2,352,488	\$2,206,475

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9905 Budget Director	1	\$169,992	1	\$169,992	1	\$169,992
9868 First Deputy Budget Director	1	140,004	1	140,004	1	140,004
0305 Assistant to the Executive Director	1	93,300	1	91,476	1	91,476
Section Position Total	3	\$403,296	3	\$401,472	3	\$401,472

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$124,080	1	\$115,740	1	\$115,740
9656 Deputy Budget Director	1	118,056	1	113,412	1	113,412
9656 Deputy Budget Director	1	110,076				
1141 Principal Operations Analyst	1	92,088	1	90,288	1	90,288
1124 Assistant Budget Director	1	100,656	2	89,340	2	89,340
1105 Senior Budget Analyst	1	84,324	2	64,212	2	64,212
1105 Senior Budget Analyst	1	68,100	1	61,224	1	61,224
1105 Senior Budget Analyst	3	62,448				
1103 Budget Analyst			1	64,212	1	64,212
0323 Administrative Assistant III - Excluded	1	70,620				
0229 Chief Revenue Analyst	1	101,664	1	99,672	1	99,672
Schedule Salary Adjustments		79		1,969		1,969
Section Position Total	12	\$1,057,087	10	\$853,621	10	\$853,621
3055 - Management Initiatives						
1140 Chief Operations Analyst	1	\$98,688				
1140 Chief Operations Analyst	1	80,076				
1127 Chief Performance Analyst			1	104,748	1	104,748
1126 Senior Performance Analyst			1	66,768	1	66,768
1125 Performance Analyst			2	61,224	2	61,224
1120 Managing Deputy Budget Director	1	126,564	1	124,080	1	124,080
1105 Senior Budget Analyst	2	62,448				
Schedule Salary Adjustments		3,048		3,930		3,930
Section Position Total	5	\$433,272	5	\$421,974	5	\$421,974
3060 - Compensation Control						
9684 Deputy Director	1	\$124,080	1	\$121,644	1	\$121,644
1323 Manager of Compensation Control	1	94,824				
1310 Administrative Services Officer II - Excluded	1	68,220				
0635 Senior Programmer/Analyst			1	75,036	1	75,036
0601 Director of Information Systems			1	112,308	1	112,308
0305 Assistant to the Executive Director			1	69,240	1	69,240
Schedule Salary Adjustments		1,568		2,448		2,448
Section Position Total	3	\$288,692	4	\$380,676	4	\$380,676
3065 - Capital / Motor Fuel Tax Administration						
1124 Assistant Budget Director	1	\$100,656	1	\$82,500	1	\$82,500
1124 Assistant Budget Director	1	86,676				
1119 Supervising Budget Analyst			1	89,340	1	89,340
1107 Principal Budget Analyst	1	87,312	1	83,232	1	83,232
1105 Senior Budget Analyst	1	62,448				
Section Position Total	4	\$337,092	3	\$255,072	3	\$255,072

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3070 - Data Analytics						
9656 Deputy Budget Director	1	\$102,672				
1105 Senior Budget Analyst	1	62,448				
1103 Budget Analyst	1	68,100				
0635 Senior Programmer/Analyst	1	79,968				
0601 Director of Information Systems	1	114,552				
Schedule Salary Adjustments		4,755				
Section Position Total	5	\$432,495				
Position Total	32	\$2,951,934	25	\$2,312,815	25	\$2,312,815
Turnover		(53,922)		(53,922)		(53,922)
Position Net Total	32	\$2,898,012	25	\$2,258,893	25	\$2,258,893

0100 - Corporate Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,824,859	\$8,593,947	\$8,593,947	\$7,778,176
0011 Contract Wage Increment - Salary		8,012	8,012	
0015 Schedule Salary Adjustments	7,038	13,449	13,449	
0000 Personnel Services - Total*	\$8,831,897	\$8,615,408	\$8,615,408	\$7,778,176
0100 Contractual Services				
0130 Postage	\$4,692	\$1,428	\$1,428	\$1,880
0138 For Professional Services for Information Technology Maintenance	1,892,301	2,009,740	2,009,740	7,461,059
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	803,255			389,385
0149 For Software Maintenance and Licensing	6,554,674	5,622,806	5,622,806	6,534,492
0162 Repair/Maintenance of Equipment	998,491	730,006	730,006	733,065
0166 Dues, Subscriptions and Memberships	249	1,216	1,216	939
0169 Technical Meeting Costs	62,700	27,476	27,476	28,914
0181 Mobile Communication Services	32,242	36,400	36,400	2,470,802
0190 Telephone - Non-Centrex Billings	25,770	34,969	34,969	390,262
0196 Data Circuits	748,170	758,527	758,527	788,295
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,902	13,742	13,742	11,776
0100 Contractual Services - Total*	\$11,130,446	\$9,236,310	\$9,236,310	\$18,810,869
0200 Travel				
0245 Reimbursement to Travelers	\$3,150	\$3,500	\$3,500	\$1,140
0270 Local Transportation	900	1,000	1,000	91
0200 Travel - Total*	\$4,050	\$4,500	\$4,500	\$1,231
0300 Commodities and Materials				
0340 Material and Supplies	\$14,200	\$16,243	\$16,243	\$10,270
0348 Books and Related Material	2,700	3,000	3,000	1,177
0350 Stationery and Office Supplies	6,750	7,500	7,500	5,096
0300 Commodities and Materials - Total*	\$23,650	\$26,743	\$26,743	\$16,543
Appropriation Total*	\$19,990,043	\$17,882,961	\$17,882,961	\$26,606,819

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3105 - Citywide IT Administration						
4105 - Office of the CIO						
9906 Chief Information Officer	1	\$154,992	1	\$154,992	1	\$154,992
9776 Managing Deputy Chief Information Officer	1	120,444	1	117,048	1	117,048
9775 First Deputy Chief Information Officer	1	130,872	1	128,304	1	128,304
0320 Assistant to the Commissioner	1	89,076	1	87,324	1	87,324
Subsection Position Total	4	\$495,384	4	\$487,668	4	\$487,668
4110 - Finance and Administration						
1304 Supervisor of Personnel Services	1	\$89,076	1	\$87,324	1	\$87,324
1302 Administrative Services Officer II	1	88,344				
0345 Contracts Coordinator	1	102,348	1	95,820	1	95,820
0308 Staff Assistant	1	73,440	1	64,296	1	64,296
0134 Financial Analyst	1	93,300	1	91,476	1	91,476
0118 Director of Finance	1	94,824	1	92,964	1	92,964
0102 Accountant II	1	84,516	1	82,044	1	82,044
Schedule Salary Adjustments				3,312		3,312
Subsection Position Total	7	\$625,848	6	\$517,236	6	\$517,236
Section Position Total	11	\$1,121,232	10	\$1,004,904	10	\$1,004,904
3106 - Technology Planning and Policy						
9777 IT Director - DoIT	1	\$112,284	1	\$118,464	1	\$118,464
9777 IT Director - DoIT	1	98,664	1	96,732	1	96,732
1912 Project Coordinator			1	87,324	1	87,324
1728 Senior Information Analyst	1	59,976	1	56,124	1	56,124
0649 Project Manager - DoIT	1	109,632	1	107,484	1	107,484
0649 Project Manager - DoIT	2	98,244	2	96,312	2	96,312
0649 Project Manager - DoIT	1	96,264	1	94,380	1	94,380
0649 Project Manager - DoIT	1	95,820	1	93,936	1	93,936
0649 Project Manager - DoIT	1	95,760	1	93,888	1	93,888
0649 Project Manager - DoIT	1	92,952	1	91,128	1	91,128
0649 Project Manager - DoIT	1	92,028	1	90,228	1	90,228
0649 Project Manager - DoIT	1	86,700	1	84,996	1	84,996
0309 Coordinator of Special Projects	1	89,076				
Schedule Salary Adjustments		1,740		1,296		1,296
Section Position Total	13	\$1,227,384	13	\$1,208,604	13	\$1,208,604
3110 - Enterprise Architecture						
4113 - Enterprise Architecture						
0649 Project Manager - DoIT	1	\$107,904				
0649 Project Manager - DoIT	1	98,664				
0631 It Solution Architect	1	109,008				
Subsection Position Total	3	\$315,576				
4119 - Network Architecture						
9777 IT Director - DoIT			1	\$107,340	1	\$107,340
Subsection Position Total			1	\$107,340	1	\$107,340
Section Position Total	3	\$315,576	1	\$107,340	1	\$107,340

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3115 - Citywide Financial Systems						
4130 - Financial Systems						
9777 IT Director - DoIT	1	\$116,844	1	\$114,552	1	\$114,552
0634 Data Services Administrator	1	76,716	1	71,772	1	71,772
0625 Chief Programmer/Analyst	1	115,932	1	113,664	1	113,664
Schedule Salary Adjustments				139		139
Subsection Position Total	3	\$309,492	3	\$300,127	3	\$300,127
Section Position Total	3	\$309,492	3	\$300,127	3	\$300,127
3120 - Citywide Regulatory Systems						
4145 - Inspections and Permits						
9777 IT Director - DoIT			1	\$118,080	1	\$118,080
0649 Project Manager - DoIT	1	96,696	1	94,800	1	94,800
0649 Project Manager - DoIT	1	90,192	1	88,428	1	88,428
0649 Project Manager - DoIT	1	80,868	1	79,284	1	79,284
0310 Project Manager	1	73,212				
Subsection Position Total	4	\$340,968	4	\$380,592	4	\$380,592
4148 - Enterprise Revenue and Tax Applications						
9777 IT Director - DoIT	1	\$120,444				
Subsection Position Total	1	\$120,444				
Section Position Total	5	\$461,412	4	\$380,592	4	\$380,592
3126 - Citywide Services Systems						
9777 IT Director - DoIT	1	\$116,844	1	\$114,180	1	\$114,180
9777 IT Director - DoIT	1	109,488				
0689 Senior Help Desk Technician	1	80,568	1	74,676	1	74,676
Section Position Total	3	\$306,900	2	\$188,856	2	\$188,856
3128 - Citywide Public Health Systems						
9777 IT Director - DoIT	1	\$105,792	1	\$105,792	1	\$105,792
1141 Principal Operations Analyst			1	90,288	1	90,288
0643 Senior Data Base Analyst - Per Agreement			1	106,836	1	106,836
0637 Senior Programmer/Analyst - Per Agreement			1	106,836	1	106,836
0635 Senior Programmer/Analyst			1	90,288	1	90,288
0634 Data Services Administrator	1	93,300				
0633 Principal Telecommunications Specialist			1	103,332	1	103,332
0629 Principal Programmer/Analyst			1	99,672	1	99,672
0309 Coordinator of Special Projects			1	87,324	1	87,324
Section Position Total	2	\$199,092	8	\$790,368	8	\$790,368
3140 - Technical Operations						
4154 - End User Computing Operations						
9777 IT Director - DoIT	1	\$106,848	1	\$106,848	1	\$106,848
0649 Project Manager - DoIT	1	108,984	1	109,008	1	109,008
0649 Project Manager - DoIT	1	94,824	1	94,824	1	94,824
0649 Project Manager - DoIT	1	74,688	1	73,224	1	73,224
0629 Principal Programmer/Analyst	1	107,904	1	105,084	1	105,084
Subsection Position Total	5	\$493,248	5	\$488,988	5	\$488,988

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

3140 - Technical Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4157 - Telecommunication Operations						
5035 Electrical Mechanic		\$46.10H		\$45.00H		\$45.00H
1302 Administrative Services Officer II			1	85,764	1	85,764
0832 Personal Computer Operator II	1	58,248	1	56,544	1	56,544
0633 Principal Telecommunications Specialist	1	116,796	1	113,376	1	113,376
0633 Principal Telecommunications Specialist	1	101,592				
0627 Senior Telecommunications Specialist	1	97,056	1	94,200	1	94,200
0627 Senior Telecommunications Specialist	1	92,592	1	85,764	1	85,764
0610 Manager of Telecommunications	1	118,020	1	115,704	1	115,704
0608 Telephone Systems Administrator	1	134,172	1	130,236	1	130,236
Schedule Salary Adjustments		3,960		6,188		6,188
Subsection Position Total	7	\$722,436	7	\$687,776	7	\$687,776
4158 - Server and Storage Architecture						
0649 Project Manager - DoIT			1	\$96,732	1	\$96,732
0649 Project Manager - DoIT			1	105,792	1	105,792
0601 Director of Information Systems	1	98,664	1	96,732	1	96,732
Subsection Position Total	1	\$98,664	3	\$299,256	3	\$299,256
Section Position Total	13	\$1,314,348	15	\$1,476,020	15	\$1,476,020
3210 - Security Management						
9777 IT Director - DoIT	1	\$120,444	1	\$118,080	1	\$118,080
1912 Project Coordinator	1	57,252				
0677 IT-Security Specialist	1	97,692	1	94,848	1	94,848
0649 Project Manager - DoIT	3	93,420				
0614 Informatn Security Mgr	1	122,820	1	120,408	1	120,408
0601 Director of Information Systems	1	118,932	1	116,604	1	116,604
Schedule Salary Adjustments		1,338				
Section Position Total	8	\$798,738	4	\$449,940	4	\$449,940
3215 - Analytics and Performance Management						
9777 IT Director - DoIT	1	\$121,644	1	\$119,256	1	\$119,256
1141 Principal Operations Analyst	1	92,088				
0673 Senior Data Base Analyst	1	110,064	1	71,292	1	71,292
0673 Senior Data Base Analyst	1	77,304				
0659 Principal Data Base Analyst	1	110,904	3	105,084	3	105,084
0659 Principal Data Base Analyst	3	107,184	1	102,084	1	102,084
0659 Principal Data Base Analyst	1	106,848				
0659 Principal Data Base Analyst	1	104,124				
0658 Chief Data Base Analyst	2	115,932	2	113,664	2	113,664
0649 Project Manager - DoIT	1	107,904	1	108,732	1	108,732
0649 Project Manager - DoIT	1	99,672	1	105,792	1	105,792
0649 Project Manager - DoIT			1	99,672	1	99,672
0649 Project Manager - DoIT			1	100,656	1	100,656
0643 Senior Data Base Analyst - Per Agreement	2	110,064	1	106,836	1	106,836
0625 Chief Programmer/Analyst	1	115,932	1	113,664	1	113,664
Section Position Total	17	\$1,820,028	14	\$1,470,564	14	\$1,470,564

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3217 - Content Management and Process Moderization						
0649 Project Manager - DoIT			1	\$94,824	1	\$94,824
0635 Senior Programmer/Analyst			1	90,288	1	90,288
0634 Data Services Administrator	1	89,076	1	87,324	1	87,324
0629 Principal Programmer/Analyst	1	92,088	1	89,400	1	89,400
0629 Principal Programmer/Analyst	1	91,188				
Schedule Salary Adjustments				1,176		1,176
Section Position Total	3	\$272,352	4	\$363,012	4	\$363,012
3220 - Application Development						
9777 IT Director - DoIT	1	\$124,056	1	\$121,620	1	\$121,620
0659 Principal Data Base Analyst	1	110,064				
0637 Senior Programmer/Analyst - Per Agreement	1	110,064	3	106,836	3	106,836
0637 Senior Programmer/Analyst - Per Agreement	1	73,440				
0629 Principal Programmer/Analyst	1	101,664	1	102,684	1	102,684
0629 Principal Programmer/Analyst	1	84,180	1	82,524	1	82,524
0625 Chief Programmer/Analyst	1	110,076	1	107,916	1	107,916
0624 GIS Data Base Analyst	1	95,760	1	93,420	1	93,420
Section Position Total	8	\$809,304	8	\$828,672	8	\$828,672
3225 - GIS						
9777 IT Director - DoIT			1	\$110,088	1	\$110,088
0653 Web Author	1	93,300	1	91,476	1	91,476
0648 Web Developer	1	79,968	1	81,852	1	81,852
0629 Principal Programmer/Analyst	1	91,128	1	84,996	1	84,996
Section Position Total	3	\$264,396	4	\$368,412	4	\$368,412
3230 - Shared Services						
1912 Project Coordinator			1	\$56,124	1	\$56,124
Schedule Salary Adjustments				1,338		1,338
Section Position Total			1	\$57,462	1	\$57,462
Position Total	92	\$9,220,254	91	\$8,994,873	91	\$8,994,873
Turnover		(388,357)		(387,477)		(387,477)
Position Net Total	92	\$8,831,897	91	\$8,607,396	91	\$8,607,396

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

2005 - CITY COUNCIL

(015/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,352,786	\$6,341,436	\$6,341,436	\$4,579,668
0017 Salary Allowance for Three Full-Time Salaried Employees Per Alderman	9,270,500	9,088,720	9,088,720	10,341,025
0039 For the Employment of Students as Trainees	140,000	140,000	140,000	133,595
0000 Personnel Services - Total*	\$15,763,286	\$15,570,156	\$15,570,156	\$15,054,288
0100 Contractual Services				
0181 Mobile Communication Services	\$1,350	\$1,350	\$1,350	\$939
0190 Telephone - Non-Centrex Billings	66,000	66,000	66,000	64,127
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	2,800	2,800	2,800
0100 Contractual Services - Total*	\$70,150	\$70,150	\$70,150	\$67,866
0200 Travel				
0245 Reimbursement to Travelers	1,000	1,000	1,000	
0200 Travel - Total*	\$1,000	\$1,000	\$1,000	
0700 Contingencies	43,000	43,000	43,000	42,642
0900 Financial Purposes as Specified				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total	\$1,000	\$1,000	\$1,000	
9000 Purposes as Specified				
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His Other DesigneeHer Designee	\$4,850,000	\$4,850,000	\$4,850,000	\$4,464,745
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the Direction of TheChairman of the Committee on Finance	92,072	92,072	92,072	90,896
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total	\$4,946,072	\$4,946,072	\$4,946,072	\$4,555,641
Appropriation Total*	\$20,824,508	\$20,631,378	\$20,631,378	\$19,720,437

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	2	\$43,308	2	\$42,456	2	\$42,456
9645 Assistant to the Alderman			50		50	
9645 Assistant to the Alderman	50					
9625 Staff Assistant to the Alderman			100		100	
9625 Staff Assistant to the Alderman	100					
9619 Sergeant at Arms	1	101,940	1	99,636	1	99,636
9611 Assistant Sergeant-At-Arms	1	74,340	1	72,888	1	72,888
9611 Assistant Sergeant-At-Arms	1	65,988	1	64,692	1	64,692
9611 Assistant Sergeant-At-Arms	1	63,468	1	62,220	1	62,220
9611 Assistant Sergeant-At-Arms	1	62,700	1	61,476	1	61,476
9607 Secretary to President Pro-Tem	1	65,712	1	64,428	1	64,428
9603 Assistant Council Committee Secretary	1	69,384	1	68,028	1	68,028
9603 Assistant Council Committee Secretary	1	68,808	1	67,464	1	67,464
9601 Alderman	9	117,333	9	117,333	9	117,333
9601 Alderman	11	116,208	20	116,208	20	116,208
9601 Alderman	10	115,692	1	115,536	1	115,536
9601 Alderman	1	115,032	3	114,996	3	114,996
9601 Alderman	2	114,996	2	113,892	2	113,892
9601 Alderman	1	114,492	1	113,463	1	113,463
9601 Alderman	1	113,892	1	111,918	1	111,918
9601 Alderman	1	113,463	1	109,992	1	109,992
9601 Alderman	1	113,388	1	109,866	1	109,866
9601 Alderman	1	111,420	1	109,500	1	109,500
9601 Alderman	1	109,992	1	108,942	1	108,942
9601 Alderman	1	109,866	2	108,084	2	108,084
9601 Alderman	1	109,500	1	107,682	1	107,682
9601 Alderman	1	108,942	4	107,052	4	107,052
9601 Alderman	1	108,084	1	106,560	1	106,560
9601 Alderman	1	107,208	1	104,928	1	104,928
9601 Alderman	4	106,584				
9601 Alderman	1	106,558				
9601 Alderman	1	104,460				
Section Position Total	210	\$6,352,786	210	\$6,341,436	210	\$6,341,436
Position Total	210	\$6,352,786	210	\$6,341,436	210	\$6,341,436

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

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$40,224	\$40,224	
0005 Salaries and Wages - on Payroll	1,770,860	1,769,640	1,769,640	1,692,783
0000 Personnel Services - Total*	\$1,770,860	\$1,809,864	\$1,809,864	\$1,692,783
0100 Contractual Services				
0130 Postage	\$16,000	\$16,000	\$16,000	\$7,351
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	11,426
0143 Court Reporting	72,000	20,000	20,000	11,541
0157 Rental of Equipment and Services	65,000	65,000	65,000	65,000
0166 Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,809
0169 Technical Meeting Costs	2,500	2,500	2,500	1,195
0190 Telephone - Non-Centrex Billings	19,000	19,000	19,000	15,596
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,400	1,400	1,400	1,400
0100 Contractual Services - Total*	\$190,400	\$138,400	\$138,400	\$115,318
0200 Travel				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	
0200 Travel - Total*	\$8,000	\$8,000	\$8,000	
0300 Commodities and Materials				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	\$3,110
0348 Books and Related Material	3,000	3,000	3,000	2,936
0350 Stationery and Office Supplies	45,000	45,000	45,000	44,916
0300 Commodities and Materials - Total*	\$51,500	\$51,500	\$51,500	\$50,962
0700 Contingencies	100	100	100	
9000 Purposes as Specified				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the Direction of the Committee on Finance	\$50,000	\$50,000	\$50,000	
9006 For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the Direction of TheChairman of the Committee on Finance	92,500	92,500	92,500	92,042
9000 Purposes as Specified - Total	\$192,500	\$192,500	\$192,500	\$92,042
Appropriation Total*	\$2,213,360	\$2,200,364	\$2,200,364	\$1,951,105

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administration						
9709 Assistant Chief Administrative Officer	1	\$113,208	1	\$113,208	1	\$113,208
9699 Legislative Aide	1	90,696	1	90,696	1	90,696
9699 Legislative Aide	1	34,596	1	34,596	1	34,596
9699 Legislative Aide	1	32,688	1	32,688	1	32,688
9614 Deputy Chief Administrative Officer	1	145,188	1	145,188	1	145,188
9613 Chief Administrative Officer	1	160,248	1	160,248	1	160,248
9604 Secretary of Committee on Finance	1	62,340	1	62,340	1	62,340
9185 Security Specialist	2	52,000	2	52,008	2	52,008
Section Position Total	9	\$742,964	9	\$742,980	9	\$742,980
3020 - Worker's Compensation and Police and Fire Disability						
9838 Administrative Staff Investigator	1	\$57,192	1	\$57,192	1	\$57,192
9838 Administrative Staff Investigator	1	42,180	1	42,180	1	42,180
9837 Chief Investigator	1	69,684	1	69,684	1	69,684
9836 Disability Claims Investigator	1	40,260	1	40,260	1	40,260
9834 Legislative Research Analyst	1	91,716	1	91,716	1	91,716
9727 Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699 Legislative Aide	1	57,048	1	57,048	1	57,048
9699 Legislative Aide	1	42,456	1	41,220	1	41,220
Section Position Total	8	\$520,092	8	\$518,856	8	\$518,856
3025 - Legislative Preparation and Research						
9834 Legislative Research Analyst	1	\$81,000	1	\$81,000	1	\$81,000
9834 Legislative Research Analyst	1	50,952	1	50,952	1	50,952
9834 Legislative Research Analyst	1	40,944	1	40,944	1	40,944
9699 Legislative Aide	1	34,248	1	34,248	1	34,248
Section Position Total	4	\$207,144	4	\$207,144	4	\$207,144
3030 - Information Services						
9839 Manager - Information Services	1	\$102,552	1	\$102,552	1	\$102,552
9699 Legislative Aide	1	86,976	1	86,976	1	86,976
9699 Legislative Aide	1	68,952	1	68,952	1	68,952
9699 Legislative Aide	1	42,180	1	42,180	1	42,180
Section Position Total	4	\$300,660	4	\$300,660	4	\$300,660
Position Total	25	\$1,770,860	25	\$1,769,640	25	\$1,769,640

0100 - Corporate Fund
015 - City Council - Continued

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

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	492,468	482,812	482,812	566,328
0100 Contractual Services	15,000	15,000	15,000	14,640
0300 Commodities and Materials	12,000	12,000	12,000	11,990
0400 Equipment	9,500	9,500	9,500	8,707
0700 Contingencies	15,000	15,000	15,000	14,999
Appropriation Total*	\$543,968	\$534,312	\$534,312	\$616,664

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	108,046	105,928	105,928	103,722
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	
0700 Contingencies	750	750	750	
Appropriation Total*	\$109,496	\$107,378	\$107,378	\$103,722

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	107,246	105,143	105,143	159,427
0100 Contractual Services	7,500	7,500	7,500	4,702
0300 Commodities and Materials	10,500	10,500	10,500	499
Appropriation Total*	\$125,246	\$123,143	\$123,143	\$164,628

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

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	159,355	156,230	156,230	169,577
0100 Contractual Services	1,000	1,000	1,000	976
0300 Commodities and Materials	1,000	1,000	1,000	995
0700 Contingencies	500	500	500	474
Appropriation Total*	\$161,855	\$158,730	\$158,730	\$172,022

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	90,300	90,300	90,300	91,632
0100 Contractual Services	2,006	200	200	
0300 Commodities and Materials	800	800	800	
0700 Contingencies	500	500	500	
Appropriation Total*	\$93,606	\$91,800	\$91,800	\$91,632

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	105,068	103,008	103,008	107,818
0100 Contractual Services	40,000	40,000	40,000	39,860
0300 Commodities and Materials	500	500	500	451
Appropriation Total*	\$145,568	\$143,508	\$143,508	\$148,129

0100 - Corporate Fund
015 - City Council - Continued

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

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	102,575	100,564	100,564	99,194
0100 Contractual Services	1,000	1,000	1,000	
0300 Commodities and Materials	500	500	500	461
0700 Contingencies	1,000	1,000	1,000	999
Appropriation Total*	\$105,075	\$103,064	\$103,064	\$100,654

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	163,483	160,277	160,277	103,801
0100 Contractual Services	3,000	3,000	3,000	1,054
0700 Contingencies	2,000	2,000	2,000	2,000
Appropriation Total*	\$168,483	\$165,277	\$165,277	\$106,855

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	310,574	314,288	314,288	279,001
0100 Contractual Services	15,300	5,300	5,300	9,307
0300 Commodities and Materials	74,700	74,700	74,700	74,700
Appropriation Total*	\$400,574	\$394,288	\$394,288	\$363,008

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

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	198,164	194,278	194,278	198,153
0300 Commodities and Materials	8,000	8,000	8,000	400
Appropriation Total*	\$206,164	\$202,278	\$202,278	\$198,553

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	92,556	90,741	90,741	107,189
0300 Commodities and Materials	1,000	1,000	1,000	436
Appropriation Total*	\$93,556	\$91,741	\$91,741	\$107,625

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	503,565	493,691	493,691	457,333
0100 Contractual Services	30,000	30,000	30,000	991
0300 Commodities and Materials	5,000	5,000	5,000	5,000
Appropriation Total*	\$538,565	\$528,691	\$528,691	\$463,324

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

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	362,144	355,043	357,543	260,276
0300 Commodities and Materials	4,000	6,500	4,000	1,572
Appropriation Total*	\$366,144	\$361,543	\$361,543	\$261,848

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	276,216	258,924	258,924	51,931
0000 Personnel Services - Total*	\$276,216	\$258,924	\$258,924	\$51,931
0700 Contingencies	25,000	25,000	25,000	
Appropriation Total*	\$301,216	\$283,924	\$283,924	\$51,931

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	3	\$55,368	2	\$54,288	2	\$54,288
9637 Administrative Assistant			1	42,396	1	42,396
9613 Chief Administrative Officer	1	110,112	1	107,952	1	107,952
Section Position Total	4	\$276,216	4	\$258,924	4	\$258,924
Position Total	4	\$276,216	4	\$258,924	4	\$258,924

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

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0120 For Contractual Services of the Legislative IG			\$171,000	\$171,000
0137 For Contractual Services under the Direction of the Legislative IG			183,000	235,688
0100 Contractual Services - Total*			\$354,000	\$406,688
Appropriation Total*			\$354,000	\$406,688

Department Total	\$26,397,384	\$26,121,419	\$26,475,419	\$25,028,825
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Department Position Total	239	\$8,399,862	239	\$8,370,000	239	\$8,370,000
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**0100 - Corporate Fund
025 - CITY CLERK**

(025/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,524,211	\$2,433,515	\$2,433,515	\$2,370,378
0011 Contract Wage Increment - Salary		6,638	6,638	
0015 Schedule Salary Adjustments	2,607	11,761	11,761	
0020 Overtime	60,000	60,000	60,000	64,293
0000 Personnel Services - Total*	\$2,586,818	\$2,511,914	\$2,511,914	\$2,434,671
0100 Contractual Services				
0130 Postage	\$46,241	\$48,545	\$48,545	\$43,272
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	208,099	251,883	251,883	172,766
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,000	16,238	16,238	3,305
0152 Advertising	32,780	30,600	30,600	30,587
0159 Lease Purchase Agreements for Equipment and Machinery	170,028	170,028	170,028	169,909
0162 Repair/Maintenance of Equipment	30,115	22,075	22,075	20,969
0190 Telephone - Non-Centrex Billings	9,760	10,688	10,688	30,714
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,024	5,856	5,856	18,300
0100 Contractual Services - Total*	\$506,047	\$555,913	\$555,913	\$489,822
0300 Commodities and Materials				
0340 Material and Supplies	\$15,690	\$15,690	\$15,690	\$6,906
0350 Stationery and Office Supplies	40,600	40,600	40,600	34,688
0300 Commodities and Materials - Total*	\$56,290	\$56,290	\$56,290	\$41,594
Appropriation Total*	\$3,149,155	\$3,124,117	\$3,124,117	\$2,966,087

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9925 City Clerk	1	\$133,545	1	\$133,545	1	\$133,545
9684 Deputy Director	1	102,672	1	100,656	1	100,656
9629 Secretary to City Clerk	1	91,368	1	89,580	1	89,580
1302 Administrative Services Officer II	1	97,056	1	94,200	1	94,200
0315 Deputy City Clerk	1	125,292	1	122,832	1	122,832
0311 Projects Administrator	1	92,376	1	90,564	1	90,564
Section Position Total	6	\$642,309	6	\$631,377	6	\$631,377

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$58,248	1	\$56,544	1	\$56,544
0770 Index Editor	1	60,564	1	56,124	1	56,124
0725 Editorial Assistant	1	76,932	1	74,676	1	74,676
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
Schedule Salary Adjustments		2,607		3,883		3,883
Section Position Total	4	\$282,771	4	\$273,175	4	\$273,175
3015 - City Council Research and Record Service						
1614 Proofreader - City Clerk	1	\$58,248	1	\$56,544	1	\$56,544
1614 Proofreader - City Clerk	2	38,376	2	37,248	2	37,248
0832 Personal Computer Operator II	1	63,876	1	62,004	1	62,004
0832 Personal Computer Operator II	1	55,536	1	53,904	1	53,904
0832 Personal Computer Operator II	2	53,076	3	51,516	3	51,516
0728 Assistant Managing Editor Council Journal	1	90,216	1	88,452	1	88,452
0727 Managing Editor Council Journal	1	117,660	1	115,356	1	115,356
0726 Deputy Managing Editor Council Journal	1	107,220	1	105,120	1	105,120
0725 Editorial Assistant	4	63,876	3	62,004	3	62,004
0725 Editorial Assistant			1	59,184	1	59,184
0696 Reprographics Technician - In Charge	1	77,484	1	75,960	1	75,960
0653 Web Author	1	70,620	1	66,888	1	66,888
0502 Archival Specialist	1	72,264	1	70,152	1	70,152
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
0308 Staff Assistant	2	73,440	1	71,292	1	71,292
0308 Staff Assistant			1	68,028	1	68,028
0306 Assistant Director	1	86,700	1	84,996	1	84,996
0306 Assistant Director	1	71,772				
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
Schedule Salary Adjustments				7,878		7,878
Section Position Total	23	\$1,625,724	23	\$1,564,710	23	\$1,564,710
Position Total	33	\$2,550,804	33	\$2,469,262	33	\$2,469,262
Turnover		(23,986)		(23,986)		(23,986)
Position Net Total	33	\$2,526,818	33	\$2,445,276	33	\$2,445,276

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

(027/1005/2011)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,793,043	\$2,865,203	\$2,865,203	\$2,713,208
0011 Contract Wage Increment - Salary		6,604	6,604	
0015 Schedule Salary Adjustments	1,292	7,214	7,214	
0020 Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*	\$2,799,035	\$2,883,721	\$2,883,721	\$2,713,208
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$38,668	\$38,668	\$38,668	\$29,052
0166 Dues, Subscriptions and Memberships	4,165	4,615	4,615	3,705
0169 Technical Meeting Costs	885	885	885	580
0181 Mobile Communication Services	5,000	5,000	5,000	
0100 Contractual Services - Total*	\$48,718	\$49,168	\$49,168	\$33,337
0200 Travel				
0270 Local Transportation	2,386	2,386	2,386	
0200 Travel - Total*	\$2,386	\$2,386	\$2,386	
0300 Commodities and Materials				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	17,820	17,820	17,820	7,932
0300 Commodities and Materials - Total*	\$17,920	\$17,920	\$17,920	\$7,932
Appropriation Total*	\$2,868,059	\$2,953,195	\$2,953,195	\$2,754,477

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3001 - Office of the City Comptroller						
9927 City Comptroller	1	\$165,000	1	\$165,000	1	\$165,000
9812 First Deputy Director	1	145,008	1	145,008	1	145,008
9651 Deputy Comptroller	1	108,984	1	106,848	1	106,848
1434 Director of Public Information	1	91,800	1	90,000	1	90,000
0362 Assistant to the Director			1	76,956	1	76,956
0320 Assistant to the Commissioner	1	81,192				
0186 Manager of Internal Audit			1	90,228	1	90,228
0139 Senior Fiscal Policy Analyst	1	86,700	1	84,996	1	84,996
Section Position Total	6	\$678,684	7	\$759,036	7	\$759,036
3002 - Internal Audit						
0303 Administrative Assistant III			1	\$71,292	1	\$71,292
0193 Auditor III			1	64,644	1	64,644
0188 Director of Internal Audit	1	106,848	1	104,748	1	104,748
Section Position Total	1	\$106,848	3	\$240,684	3	\$240,684

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3009 - Financial Systems Support						
9651 Deputy Comptroller	1	\$119,304	1	\$116,964	1	\$116,964
0629 Principal Programmer/Analyst	1	112,284	1	110,088	1	110,088
0603 Assistant Director of Information Systems	1	106,152	1	104,076	1	104,076
0193 Auditor III	1	100,776	1	97,812	1	97,812
0184 Accounting Technician III	1	46,188	1	68,028	1	68,028
0104 Accountant IV	1	100,776	1	97,812	1	97,812
Schedule Salary Adjustments				1,360		1,360
Section Position Total	6	\$585,480	6	\$596,140	6	\$596,140
3011 - Fiscal Administration						
9684 Deputy Director	1	\$118,020	1	\$115,704	1	\$115,704
1482 Contract Review Specialist II	1	66,240	1	64,296	1	64,296
0638 Programmer/Analyst	1	92,388	1	89,676	1	89,676
0635 Senior Programmer/Analyst	1	110,064	1	106,836	1	106,836
0345 Contracts Coordinator	1	112,284	1	110,088	1	110,088
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
0177 Supervisor of Accounts	1	55,644	1	54,000	1	54,000
0123 Fiscal Administrator	1	97,692	1	95,772	1	95,772
0104 Accountant IV	1	100,776	1	97,812	1	97,812
0102 Accountant II	1	84,516	1	82,044	1	82,044
Schedule Salary Adjustments				1,660		1,660
Section Position Total	11	\$995,124	11	\$967,240	11	\$967,240
3012 - Personnel						
1342 Senior Personnel Assistant			1	\$68,028	1	\$68,028
1331 Labor Relations Supervisor	1	73,212	1	68,556	1	68,556
1301 Administrative Services Officer I	1	88,344	1	81,948	1	81,948
1301 Administrative Services Officer I	2	76,932	1	71,292	1	71,292
1301 Administrative Services Officer I	1	60,384				
0379 Director of Administration	1	89,000				
0361 Director of Personnel Policies and Utilization			1	91,476	1	91,476
0306 Assistant Director	1	94,824				
0302 Administrative Assistant II			1	56,544	1	56,544
Schedule Salary Adjustments		1,292		4,194		4,194
Section Position Total	7	\$560,920	6	\$442,038	6	\$442,038
Position Total	31	\$2,927,056	33	\$3,005,138	33	\$3,005,138
Turnover		(132,721)		(132,721)		(132,721)
Position Net Total	31	\$2,794,335	33	\$2,872,417	33	\$2,872,417

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

(027/1005/2012)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,658,995	\$4,053,055	\$4,053,055	\$4,136,593
0011 Contract Wage Increment - Salary		11,452	11,452	
0015 Schedule Salary Adjustments	17,637	14,571	14,571	
0020 Overtime	9,000	9,000	9,000	8,486
0000 Personnel Services - Total*	\$4,685,632	\$4,088,078	\$4,088,078	\$4,145,079
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$124,600	\$124,600	\$124,600	\$110,000
0142 Accounting and Auditing	583,658	583,658	583,658	431,030
0149 For Software Maintenance and Licensing	26,000			
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	13,100	13,100	13,100	
0166 Dues, Subscriptions and Memberships	2,250	1,800	1,800	1,669
0169 Technical Meeting Costs	15,424	7,924	7,924	5,028
0190 Telephone - Non-Centrex Billings	5,600	7,000	7,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,100	1,500	1,500	
0100 Contractual Services - Total*	\$771,732	\$739,582	\$739,582	\$547,727
0200 Travel				
0245 Reimbursement to Travelers	3,000	3,000	3,000	2,479
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	\$2,479
0300 Commodities and Materials				
0348 Books and Related Material	\$600	\$600	\$600	\$114
0350 Stationery and Office Supplies	14,400	14,400	14,400	13,063
0300 Commodities and Materials - Total*	\$15,000	\$15,000	\$15,000	\$13,177
Appropriation Total*	\$5,475,364	\$4,845,660	\$4,845,660	\$4,708,462

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3018 - Administration						
9653 Managing Deputy Comptroller	1	\$134,316	1	\$131,688	1	\$131,688
0801 Executive Administrative Assistant I	1	49,824				
0105 Assistant Comptroller	1	97,692	1	95,772	1	95,772
Schedule Salary Adjustments		1,440				
Section Position Total	3	\$283,272	2	\$227,460	2	\$227,460

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0601 Director of Information Systems			1	\$123,132	1	\$123,132
0310 Project Manager	1	117,276	1	117,276	1	117,276
0187 Director of Accounting	1	115,932	1	113,664	1	113,664
0124 Finance Officer	1	95,580	1	88,788	1	88,788
0120 Supervisor of Accounting	1	107,184	1	102,084	1	102,084
0120 Supervisor of Accounting	1	87,312	1	81,852	1	81,852
0120 Supervisor of Accounting	1	79,968	1	78,396	1	78,396
0105 Assistant Comptroller	1	107,904	1	105,792	1	105,792
0104 Accountant IV	2	100,776	2	97,812	2	97,812
0104 Accountant IV	1	66,588	1	64,644	1	64,644
0103 Accountant III	2	92,388	2	89,676	2	89,676
0102 Accountant II	1	84,516	1	82,044	1	82,044
Schedule Salary Adjustments		793		3,485		3,485
Subsection Position Total	13	\$1,249,381	14	\$1,336,133	14	\$1,336,133
4052 - Cost Control						
0308 Staff Assistant	1	\$88,344	1	\$78,204	1	\$78,204
0184 Accounting Technician III	1	84,420	1	78,204	1	78,204
0124 Finance Officer			1	88,788	1	88,788
0120 Supervisor of Accounting	1	79,968				
Schedule Salary Adjustments		2,757		1,935		1,935
Subsection Position Total	3	\$255,489	3	\$247,131	3	\$247,131
Section Position Total	16	\$1,504,870	17	\$1,583,264	17	\$1,583,264
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$120,444	1	\$118,080	1	\$118,080
0105 Assistant Comptroller	1	104,736	1	102,684	1	102,684
Subsection Position Total	2	\$225,180	2	\$220,764	2	\$220,764
4047 - Public Safety and Planning						
0120 Supervisor of Accounting	1	\$83,484	1	\$78,396	1	\$78,396
0104 Accountant IV	1	100,776	1	97,812	1	97,812
0103 Accountant III	1	92,388	1	89,676	1	89,676
Schedule Salary Adjustments		2,028		1,674		1,674
Subsection Position Total	3	\$278,676	3	\$267,558	3	\$267,558
4048 - Systems Audit and Schedules						
0665 Senior Data Entry Operator			1	\$53,904	1	\$53,904
0665 Senior Data Entry Operator			1	62,004	1	62,004
0430 Clerk III	1	58,248				
0190 Accounting Technician II	1	58,248				
0189 Accounting Technician I	1	70,092	1	68,028	1	68,028
0189 Accounting Technician I	1	58,248	1	56,544	1	56,544
0187 Director of Accounting	1	106,116	1	102,084	1	102,084
0104 Accountant IV	1	70,092	1	64,644	1	64,644
Schedule Salary Adjustments				1,540		1,540
Subsection Position Total	6	\$421,044	6	\$408,748	6	\$408,748

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

3041 - Grant and Project Accounting - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4085 - DFSS Accounting						
0187 Director of Accounting	1	\$110,904	1	\$104,040	1	\$104,040
0120 Supervisor of Accounting	1	83,484	1	78,396	1	78,396
0104 Accountant IV	1	100,776				
0102 Accountant II	1	84,516	1	82,044	1	82,044
0101 Accountant I	1	65,448	1	74,304	1	74,304
Schedule Salary Adjustments		7,904		3,990		3,990
Subsection Position Total	5	\$453,032	4	\$342,774	4	\$342,774
4087 - Community Development Accounting						
0105 Assistant Comptroller	1	\$116,844	1	\$114,552	1	\$114,552
0103 Accountant III	1	92,388	1	89,676	1	89,676
0103 Accountant III	1	63,480	1	58,536	1	58,536
Subsection Position Total	3	\$272,712	3	\$262,764	3	\$262,764
4088 - Transportation Accounting						
0120 Supervisor of Accounting	1	\$99,672	1	\$93,420	1	\$93,420
0104 Accountant IV	1	100,776	1	97,812	1	97,812
0103 Accountant III	1	94,200	1	93,264	1	93,264
0103 Accountant III	1	92,388	1	89,676	1	89,676
0103 Accountant III	1	63,480	1	58,536	1	58,536
Subsection Position Total	5	\$450,516	5	\$432,708	5	\$432,708
4095 - Health						
0187 Director of Accounting	1	\$95,292	1	\$89,400	1	\$89,400
0120 Supervisor of Accounting	1	95,292	1	85,596	1	85,596
0103 Accountant III	1	92,388	1	89,676	1	89,676
0103 Accountant III	1	75,792	1	73,572	1	73,572
0102 Accountant II	1	84,516	1	82,044	1	82,044
0102 Accountant II	1	54,768	1	53,172	1	53,172
Schedule Salary Adjustments		1,969		1,947		1,947
Subsection Position Total	6	\$500,017	6	\$475,407	6	\$475,407
4096 - Voucher / Audit						
0432 Supervising Clerk	1	\$84,420				
0432 Supervising Clerk	1	70,092				
0190 Accounting Technician II	1	76,932				
0190 Accounting Technician II	1	70,092				
0190 Accounting Technician II	2	42,108				
0156 Supervisor of Voucher Auditing	1	54,636				
Schedule Salary Adjustments		746				
Subsection Position Total	7	\$441,134				
Section Position Total	37	\$3,042,311	29	\$2,410,723	29	\$2,410,723
Position Total	56	\$4,830,453	48	\$4,221,447	48	\$4,221,447
Turnover		(153,821)		(153,821)		(153,821)
Position Net Total	56	\$4,676,632	48	\$4,067,626	48	\$4,067,626

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

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,626,390	\$6,028,874	\$6,028,874	\$4,971,623
0011 Contract Wage Increment - Salary		12,363	12,363	
0015 Schedule Salary Adjustments	5,061	20,887	20,887	
0039 For the Employment of Students as Trainees	40,000	40,000	40,000	19,577
0000 Personnel Services - Total*	\$5,671,451	\$6,102,124	\$6,102,124	\$4,991,200
0100 Contractual Services				
0130 Postage	\$82,460	\$76,989	\$76,989	\$75,744
0138 For Professional Services for Information Technology Maintenance	55,000	55,000	55,000	75,447
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	350,742	19,000	19,000	18,703
0149 For Software Maintenance and Licensing	207,026	313,756	313,756	296,501
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	258,908	251,302	251,302	250,459
0152 Advertising	11,095	7,300	7,300	7,332
0162 Repair/Maintenance of Equipment	600	37,980	37,980	35,600
0166 Dues, Subscriptions and Memberships	25,696	6,116	6,116	6,415
0169 Technical Meeting Costs	57,500	7,500	7,500	2,811
0178 Freight and Express Charges	4,300	4,300	4,300	1,963
0100 Contractual Services - Total*	\$1,053,327	\$779,243	\$779,243	\$770,975
0200 Travel				
0245 Reimbursement to Travelers	4,200	4,200	4,200	
0200 Travel - Total*	\$4,200	\$4,200	\$4,200	
0300 Commodities and Materials				
0340 Material and Supplies	\$33,000	\$53,000	\$53,000	\$6,951
0348 Books and Related Material	1,600	2,100	2,100	906
0350 Stationery and Office Supplies	29,700	29,700	29,700	28,800
0300 Commodities and Materials - Total*	\$64,300	\$84,800	\$84,800	\$36,657
0400 Equipment				
0440 Machinery and Equipment	90,000	90,000	90,000	
0400 Equipment - Total*	\$90,000	\$90,000	\$90,000	
Appropriation Total*	\$6,883,278	\$7,060,367	\$7,060,367	\$5,798,832

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$134,316	1	\$131,688	1	\$131,688
0802 Executive Administrative Assistant II			1	64,524	1	64,524
Section Position Total	1	\$134,316	2	\$196,212	2	\$196,212

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$118,020	1	\$134,340	1	\$134,340
1454 Director of Project Development	1	111,624	1	109,440	1	109,440
0801 Executive Administrative Assistant I			1	46,596	1	46,596
0313 Assistant Commissioner	1	100,656				
0313 Assistant Commissioner	1	95,772				
0311 Projects Administrator	1	96,756	1	94,860	1	94,860
0308 Staff Assistant			1	64,296	1	64,296
0139 Senior Fiscal Policy Analyst	2	84,996	1	84,996	1	84,996
0105 Assistant Comptroller			1	95,772	1	95,772
0105 Assistant Comptroller			1	101,676	1	101,676
Schedule Salary Adjustments				2,061		2,061
Subsection Position Total	7	\$692,820	8	\$734,037	8	\$734,037
4079 - Employee Benefits Management						
1912 Project Coordinator	1	\$85,008	1	\$83,340	1	\$83,340
1912 Project Coordinator	1	59,976	1	56,124	1	56,124
0392 Assistant Benefits Manager	1	96,288	1	94,404	1	94,404
0366 Staff Assistant - Excluded	1	47,532	1	46,596	1	46,596
0329 Benefits Manager	1	115,680	1	113,412	1	113,412
0313 Assistant Commissioner	1	84,996				
0308 Staff Assistant	1	84,420	1	74,676	1	74,676
0308 Staff Assistant	2	70,092	1	64,296	1	64,296
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0233 Benefits Claims Supervisor	2	92,028	2	90,228	2	90,228
0232 Assistant Manager of Audit and Finance	1	107,220	1	105,120	1	105,120
0223 Manager of Audit and Finance	1	95,292	1	88,452	1	88,452
0134 Financial Analyst	1	93,300	1	91,476	1	91,476
0105 Assistant Comptroller			1	85,000	1	85,000
Schedule Salary Adjustments		3,608		7,848		7,848
Subsection Position Total	16	\$1,334,600	15	\$1,224,220	15	\$1,224,220
4080 - Risk Management						
9672 Risk Manager	1	\$115,680	1	\$113,412	1	\$113,412
1711 Senior Risk Analyst	1	85,008	1	83,340	1	83,340
1709 Risk Analyst	1	89,076	1	87,324	1	87,324
Schedule Salary Adjustments		1,453				
Subsection Position Total	3	\$291,217	3	\$284,076	3	\$284,076
Section Position Total	26	\$2,318,637	26	\$2,242,333	26	\$2,242,333

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
9651 Deputy Comptroller	1	\$120,444	1	\$118,080	1	\$118,080
1576 Chief Voucher Expediter	1	88,344	1	81,948	1	81,948
1501 Central Voucher Coordinator	2	70,092	2	68,028	2	68,028
1501 Central Voucher Coordinator	1	60,972	1	59,184	1	59,184
1501 Central Voucher Coordinator	1	38,376	1	37,248	1	37,248
0810 Executive Secretary II	1	63,468	1	59,376	1	59,376
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
0378 Administrative Supervisor	1	77,484	1	75,960	1	75,960
0193 Auditor III	1	100,776	1	97,812	1	97,812
0190 Accounting Technician II	1	76,932	2	74,676	2	74,676
0190 Accounting Technician II	1	70,092	1	68,028	1	68,028
0190 Accounting Technician II	2	66,948	2	64,992	2	64,992
0190 Accounting Technician II	1	63,876	1	62,004	1	62,004
0190 Accounting Technician II	1	42,108	1	40,872	1	40,872
0156 Supervisor of Voucher Auditing	1	77,484	1	75,960	1	75,960
0105 Assistant Comptroller	1	90,240	1	89,340	1	89,340
Schedule Salary Adjustments				2,530		2,530
Subsection Position Total	18	\$1,329,096	19	\$1,365,682	19	\$1,365,682
4027 - Voucher / Audit						
0432 Supervising Clerk			1	\$68,028	1	\$68,028
0432 Supervising Clerk			1	81,948	1	81,948
0190 Accounting Technician II			2	40,872	2	40,872
0190 Accounting Technician II			1	68,028	1	68,028
0190 Accounting Technician II			1	74,676	1	74,676
0156 Supervisor of Voucher Auditing			1	51,156	1	51,156
Schedule Salary Adjustments				2,530		2,530
Subsection Position Total			7	\$428,110	7	\$428,110

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

3017 - Financial Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4036 - Payroll Systems and Operations						
9651 Deputy Comptroller	1	\$118,020	1	\$115,704	1	\$115,704
1912 Project Coordinator	1	81,192	1	79,596	1	79,596
1912 Project Coordinator	1	73,944	1	69,240	1	69,240
0690 Help Desk Technician	1	97,644	1	97,644	1	97,644
0690 Help Desk Technician	1	73,440	1	68,028	1	68,028
0690 Help Desk Technician			1	64,992	1	64,992
0689 Senior Help Desk Technician	1	80,568				
0689 Senior Help Desk Technician	1	72,696				
0635 Senior Programmer/Analyst	1	110,064	1	106,836	1	106,836
0629 Principal Programmer/Analyst	1	79,968	1	78,396	1	78,396
0625 Chief Programmer/Analyst	1	115,932	1	113,664	1	113,664
0625 Chief Programmer/Analyst	1	110,904	1	108,732	1	108,732
0311 Projects Administrator	1	113,412	1	111,192	1	111,192
0311 Projects Administrator	1	92,040	1	92,040	1	92,040
0308 Staff Assistant	1	84,420	1	78,204	1	78,204
0192 Auditor II	2	92,388	3	89,676	3	89,676
0192 Auditor II	1	60,312				
0190 Accounting Technician II	1	63,876	1	71,292	1	71,292
0190 Accounting Technician II			1	62,004	1	62,004
0121 Payroll Administrator	1	112,284	1	110,088	1	110,088
0121 Payroll Administrator	1	102,348	1	100,344	1	100,344
0121 Payroll Administrator	1	93,300	1	91,476	1	91,476
0114 Assistant Payroll Administrator	1	77,484	1	75,960	1	75,960
0114 Assistant Payroll Administrator	1	70,620	1	66,888	1	66,888
Schedule Salary Adjustments				5,918		5,918
Subsection Position Total	23	\$2,069,244	23	\$2,037,266	23	\$2,037,266
Section Position Total	41	\$3,398,340	49	\$3,831,058	49	\$3,831,058
Position Total	68	\$5,851,293	77	\$6,269,603	77	\$6,269,603
Turnover		(219,842)		(219,842)		(219,842)
Position Net Total	68	\$5,631,451	77	\$6,049,761	77	\$6,049,761

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

(027/1005/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$23,575,203	\$23,361,465	\$23,361,465	\$19,913,161
0011 Contract Wage Increment - Salary	210,096	44,576	44,576	
0012 Contract Wage Increment - Prevailing Rate	31,771	31,187	31,187	
0015 Schedule Salary Adjustments	35,994	100,893	100,893	
0020 Overtime	167,210	17,210	17,210	3,818
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	8,090
0091 Uniform Allowance	105,125	98,875	98,875	99,626
0000 Personnel Services - Total*	\$24,140,399	\$23,669,206	\$23,669,206	\$20,024,695
0100 Contractual Services				
0130 Postage	\$134,956	\$135,427	\$135,427	\$127,300
0138 For Professional Services for Information Technology Maintenance	20,500,250	21,105,250	21,105,250	21,295,928
0139 For Professional Services for Information Technology Development	510,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,335,543	5,409,526	5,409,526	4,745,554
0149 For Software Maintenance and Licensing	56,060	50,660	50,660	21,720
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000	5,000	5,000	2,242
0152 Advertising	2,500	2,500	2,500	
0156 Lock Box Rental	12,586	6,824	6,824	224
0157 Rental of Equipment and Services	13,700	13,700	13,700	12,319
0159 Lease Purchase Agreements for Equipment and Machinery	108,889	105,000	105,000	81,912
0162 Repair/Maintenance of Equipment	486,781	790,881	790,881	782,419
0169 Technical Meeting Costs	9,174	9,204	9,204	1,819
0178 Freight and Express Charges	1,750	1,930	1,930	274
0179 Messenger Service	40,000	40,000	40,000	25,807
0181 Mobile Communication Services	264,208	376,612	376,612	235,000
0189 Telephone - Non-Centrex Billings	17,000	15,400	15,400	11,600
0190 Telephone - Non-Centrex Billings	179,400	168,000	168,000	168,765
0196 Data Circuits	52,120	65,100	65,100	64,400
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	92,535	116,800	116,800	132,455
0100 Contractual Services - Total*	\$28,822,452	\$28,417,814	\$28,417,814	\$27,709,738
0200 Travel				
0228 Out of Town Travel for Auditors Only	\$2,500	\$2,500	\$2,500	
0229 Transportation and Expense Allowance	7,500	7,500	7,500	1,324
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	\$1,324
0300 Commodities and Materials				
0339 Revenue Stamps	\$41,850	\$41,850	\$41,850	\$67,650
0340 Material and Supplies	12,500			
0348 Books and Related Material	270	270	270	60
0350 Stationery and Office Supplies	149,539	149,539	149,539	147,093
0300 Commodities and Materials - Total*	\$204,159	\$191,659	\$191,659	\$214,803

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0400 Equipment				
0421 Machinery and Equipment	150,000	150,000	150,000	
0400 Equipment - Total*	\$150,000	\$150,000	\$150,000	
Appropriation Total*	\$53,327,010	\$52,438,679	\$52,438,679	\$47,950,560
Department Total	\$68,553,711	\$67,297,901	\$67,297,901	\$61,212,331

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$134,316	1	\$131,688	1	\$131,688
0362 Assistant to the Director	1	78,492				
0320 Assistant to the Commissioner			1	79,596	1	79,596
Section Position Total	2	\$212,808	2	\$211,284	2	\$211,284
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$120,444	1	\$118,080	1	\$118,080
0801 Executive Administrative Assistant I	1	47,532				
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
0432 Supervising Clerk	1	76,932	1	74,676	1	74,676
0432 Supervising Clerk	1	73,440	1	71,292	1	71,292
0432 Supervising Clerk	1	70,092	1	68,028	1	68,028
0432 Supervising Clerk	1	66,948	1	64,992	1	64,992
0308 Staff Assistant	1	84,420	1	81,948	1	81,948
0306 Assistant Director	1	94,824				
0248 Supervisor of Payment Center	2	93,300	2	91,476	2	91,476
0248 Supervisor of Payment Center	1	89,076	1	87,324	1	87,324
0248 Supervisor of Payment Center	1	85,008	1	83,340	1	83,340
0237 Coordinator of Payment Services	1	69,924	1	68,556	1	68,556
0235 Payment Services Representative	4	70,092	5	68,028	5	68,028
0235 Payment Services Representative	2	66,948	1	64,992	1	64,992
0235 Payment Services Representative	1	63,876	2	62,004	2	62,004
0235 Payment Services Representative	4	60,972	4	59,184	4	59,184
0235 Payment Services Representative	2	58,248	4	56,544	4	56,544
0235 Payment Services Representative	2	45,696	2	42,372	2	42,372
0235 Payment Services Representative	4	40,392	5	37,248	5	37,248
0235 Payment Services Representative	4	38,376				
0235 Payment Services Representative	12M	3,302M	12M	3,302M	12M	3,302M
0167 Manager of Revenue Collections	1	73,212	1	71,772	1	71,772
Schedule Salary Adjustments		10,286		15,237		15,237
Subsection Position Total	38	\$2,517,770	36	\$2,372,805	36	\$2,372,805

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

3154 - Payment Processing - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4642 - Reconciliation						
0308 Staff Assistant	1	\$84,420	1	\$78,204	1	\$78,204
0187 Director of Accounting	1	115,932	1	113,664	1	113,664
0102 Accountant II	1	54,768				
0101 Accountant I	1	49,704	1	48,240	1	48,240
Schedule Salary Adjustments				936		936
Subsection Position Total	4	\$304,824	3	\$241,044	3	\$241,044
Section Position Total	42	\$2,822,594	39	\$2,613,849	39	\$2,613,849

3156 - Tax Policy and Administration

4666 - Tax Administration

0308 Staff Assistant	1	\$80,568	1	\$71,292	1	\$71,292
0191 Auditor I	1	84,516	2	82,044	2	82,044
0191 Auditor I	1	54,768				
0190 Accounting Technician II	1	76,932	1	74,676	1	74,676
0190 Accounting Technician II	1	73,440	1	71,292	1	71,292
0190 Accounting Technician II	1	66,948	1	64,992	1	64,992
0190 Accounting Technician II	1	60,972	2	62,004	2	62,004
0190 Accounting Technician II	1	58,248	1	56,544	1	56,544
0190 Accounting Technician II	1	50,124	1	40,872	1	40,872
0190 Accounting Technician II	1	42,108				
Schedule Salary Adjustments		936		1,112		1,112
Subsection Position Total	10	\$649,560	10	\$668,876	10	\$668,876

4667 - Tax Enforcement

9684 Deputy Director	1	\$120,444	1	\$118,080	1	\$118,080
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0194 Auditor IV	3	120,312	3	116,784	3	116,784
0193 Auditor III	4	100,776	5	97,812	5	97,812
0193 Auditor III	1	87,492	1	84,924	1	84,924
0193 Auditor III	1	66,588				
0192 Auditor II	14	92,388	14	89,676	14	89,676
0192 Auditor II	3	87,492	1	84,924	1	84,924
0192 Auditor II	1	83,688	3	81,228	3	81,228
0192 Auditor II	2	60,312	1	73,572	1	73,572
0192 Auditor II			1	58,536	1	58,536
0191 Auditor I	1	84,516	1	82,044	1	82,044
0191 Auditor I	1	57,648	2	77,364	2	77,364
0191 Auditor I	16	54,768	16	53,172	16	53,172
0191 Auditor I	1	31,70H				
0150 Manager of Auditing	1	123,732	1	121,308	1	121,308
0150 Manager of Auditing	1	107,736				
0149 Supervisor of Auditing	1	115,932	1	108,732	1	108,732
0149 Supervisor of Auditing	2	110,904	2	104,040	2	104,040
0149 Supervisor of Auditing	4	104,124	3	97,716	3	97,716
0149 Supervisor of Auditing			1	85,596	1	85,596
0146 Manager of Tax Policy			1	102,684	1	102,684
0104 Accountant IV			1	64,644	1	64,644
Schedule Salary Adjustments		2,900		10,237		10,237
Subsection Position Total	59	\$4,956,196	60	\$4,922,497	60	\$4,922,497
Section Position Total	69	\$5,605,756	70	\$5,591,373	70	\$5,591,373

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482 Parking Enforcement Aide	1	\$62,496	2	\$62,496	2	\$62,496
7482 Parking Enforcement Aide	2	59,652	2	59,652	2	59,652
7482 Parking Enforcement Aide	4	56,928	6	56,928	6	56,928
7482 Parking Enforcement Aide	8	54,360	4	54,360	4	54,360
7482 Parking Enforcement Aide	20	51,924	16	51,924	16	51,924
7482 Parking Enforcement Aide	1	49,512	7	49,512	7	49,512
7482 Parking Enforcement Aide	3	38,748	1	45,132	1	45,132
7482 Parking Enforcement Aide	1	37,020	4	37,020	4	37,020
7482 Parking Enforcement Aide	2	35,328				
7482 Parking Enforcement Aide	1,272M	2,944M	1,272M	2,944M	1,272M	2,944M
7481 Field Supervisor I - Parking Enforcement	3	62,496	3	62,496	3	62,496
7481 Field Supervisor I - Parking Enforcement	1	59,652	3	56,928	3	56,928
7481 Field Supervisor I - Parking Enforcement	3	56,928	1	54,360	1	54,360
7481 Field Supervisor I - Parking Enforcement	1	54,360	2	51,924	2	51,924
7481 Field Supervisor I - Parking Enforcement	2	51,924	2	49,512	2	49,512
7481 Field Supervisor I - Parking Enforcement	1	49,512	1	38,748	1	38,748
7481 Field Supervisor I - Parking Enforcement	1	38,748				
7118 Dispatch Clerk - in Charge	1	76,932	1	74,676	1	74,676
7102 Dispatch Clerk	1	76,932	1	74,676	1	74,676
7102 Dispatch Clerk	1	70,092	1	68,028	1	68,028
7102 Dispatch Clerk	1	66,948	1	64,992	1	64,992
7102 Dispatch Clerk	1	63,876	1	62,004	1	62,004
7102 Dispatch Clerk	2	42,108	2	40,872	2	40,872
Schedule Salary Adjustments		10,266		28,351		28,351
Subsection Position Total	61	\$7,014,726	61	\$7,027,375	61	\$7,027,375
4675 - Booting						
7113 Supervising Booter - Parking	6	\$33.38H	5	\$32.79H	5	\$32.79H
7112 Booter - Parking	18,670H	32.25H	20,800H	31.68H	20,800H	31.68H
7112 Booter - Parking	29	32.25H	29	31.68H	29	31.68H
Subsection Position Total	35	\$2,964,010	34	\$2,910,898	34	\$2,910,898
4676 - Enforcement Administration						
9684 Deputy Director	1	\$120,444	1	\$118,080	1	\$118,080
4268 Director of Security	1	93,876	1	92,040	1	92,040
1217 Parking Investigator	1	77,484	1	75,960	1	75,960
1217 Parking Investigator	2	70,620	3	69,240	3	69,240
1217 Parking Investigator	1	66,480	1	65,172	1	65,172
1217 Parking Investigator	1	54,636	1	48,852	1	48,852
1217 Parking Investigator	1	52,176	1	46,596	1	46,596
1217 Parking Investigator	1	49,824				
0431 Clerk IV	1	38,376	1	44,352	1	44,352
0381 Director of Administration II	1	89,076	1	83,340	1	83,340
0330 Parking Revenue Security Supervisor	1	102,348	1	95,820	1	95,820
0330 Parking Revenue Security Supervisor	1	85,008	1	83,340	1	83,340
0308 Staff Assistant	1	73,440	1	68,028	1	68,028
0306 Assistant Director	1	94,824	2	92,964	2	92,964
0101 Accountant I	1	76,548	1	74,304	1	74,304
Schedule Salary Adjustments		5,081		8,126		8,126
Subsection Position Total	16	\$1,220,861	17	\$1,297,658	17	\$1,297,658

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

3157 - Street Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4677 - Field Support						
9536 Laborer - Parking Operations	3	\$40.20H	3	\$39.20H	3	\$39.20H
8244 Foreman of Laborers	2,080H	41.10H	2,080H	40.10H	2,080H	40.10H
Subsection Position Total	3	\$336,336	3	\$328,016	3	\$328,016
4678 - Permits						
6144 Engineering Technician V	2	\$92,592	2	\$89,880	2	\$89,880
6139 Field Supervisor	1	85,008	1	83,340	1	83,340
0431 Clerk IV	1	60,972	1	59,184	1	59,184
0330 Parking Revenue Security Supervisor	1	89,076	1	87,324	1	87,324
0303 Administrative Assistant III	1	80,568	1	74,676	1	74,676
0302 Administrative Assistant II	1	63,876	1	62,004	1	62,004
Schedule Salary Adjustments				1,911		1,911
Subsection Position Total	7	\$564,684	7	\$548,199	7	\$548,199
Section Position Total	122	\$12,100,617	122	\$12,112,146	122	\$12,112,146

3220 - Accounts Receivable

4202 - Advanced Collections

9684 Deputy Director	1	\$118,020	1	\$115,704	1	\$115,704
1912 Project Coordinator	1	93,300	1	91,476	1	91,476
1912 Project Coordinator	1	89,076	2	83,340	2	83,340
1912 Project Coordinator	1	85,008				
0712 Senior Public Information Officer	1	85,008	1	83,340	1	83,340
0635 Senior Programmer/Analyst	1	73,440	1	71,292	1	71,292
0432 Supervising Clerk	1	80,568	1	78,204	1	78,204
0432 Supervising Clerk	1	73,440	1	71,292	1	71,292
0431 Clerk IV	2	70,092	3	68,028	3	68,028
0431 Clerk IV	1	63,876	1	59,184	1	59,184
0431 Clerk IV	1	58,248	2	56,544	2	56,544
0431 Clerk IV	1	55,536	1	44,352	1	44,352
0431 Clerk IV	1	45,696	2	37,248	2	37,248
0431 Clerk IV	1	40,392				
0431 Clerk IV	7	38,376				
0430 Clerk III	1	31,872	1	56,544	1	56,544
0420 Collections Representative	1	70,092	1	68,028	1	68,028
0420 Collections Representative			2	59,184	2	59,184
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0307 Administrative Assistant II - Excluded	1	57,840	1	56,700	1	56,700
0306 Assistant Director	1	94,824				
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
0303 Administrative Assistant III	1	76,932	1	71,292	1	71,292
0212 Director of Collection Processing			1	100,344	1	100,344
0189 Accounting Technician I	1	38,376	1	37,248	1	37,248
0167 Manager of Revenue Collections	1	71,772	1	71,772	1	71,772
0145 Manager of Compliance Analysis	1	106,116	1	104,040	1	104,040
0102 Accountant II			1	82,044	1	82,044
Schedule Salary Adjustments				13,215		13,215
Subsection Position Total	32	\$2,075,748	30	\$2,102,283	30	\$2,102,283

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

3220 - Accounts Receivable - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4204 - Citation Administration						
9684 Deputy Director	1	\$120,444	1	\$118,080	1	\$118,080
7404 Traffic Enforcement Technician	12	34,548	17	33,876	17	33,876
7404 Traffic Enforcement Technician	4	33,024	8	30,912	8	30,912
7404 Traffic Enforcement Technician	3	31,536				
7403 Supervising Traffic Enforcement Technician	3	39,720	1	38,940	1	38,940
7403 Supervising Traffic Enforcement Technician			2	33,876	2	33,876
7401 Customer Services Supervisor	1	77,484	1	72,492	1	72,492
3092 Program Director	1	76,716	1	71,772	1	71,772
0308 Staff Assistant	1	88,344	1	78,204	1	78,204
0303 Administrative Assistant III	1	73,440				
0302 Administrative Assistant II	2	70,092	2	68,028	2	68,028
0275 Assistant Manager of Collections	1	62,820	1	61,584	1	61,584
0190 Accounting Technician II	1	42,108				
Schedule Salary Adjustments		6,525		21,768		21,768
Subsection Position Total	31	\$1,448,505	35	\$1,489,836	35	\$1,489,836
Section Position Total	63	\$3,524,253	65	\$3,592,119	65	\$3,592,119
Position Total	298	\$24,266,028	298	\$24,120,771	298	\$24,120,771
Turnover		(654,831)		(658,413)		(658,413)
Position Net Total	298	\$23,611,197	298	\$23,462,358	298	\$23,462,358
Department Position Total	453	\$37,874,830	456	\$37,616,959	456	\$37,616,959
Turnover		(1,161,215)		(1,164,797)		(1,164,797)
Department Position Net Total	453	\$36,713,615	456	\$36,452,162	456	\$36,452,162

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

(028/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$859,317	\$829,209	\$829,209	\$1,712,341
0011 Contract Wage Increment - Salary		584	584	
0015 Schedule Salary Adjustments	1,044			
0039 For the Employment of Students as Trainees	19,900	19,900	19,900	6,450
0000 Personnel Services - Total*	\$880,261	\$849,693	\$849,693	\$1,718,791
0100 Contractual Services				
0130 Postage	\$1,000	\$1,000	\$1,000	\$110
0138 For Professional Services for Information Technology Maintenance	64,000	29,000	29,000	384
0139 For Professional Services for Information Technology Development	65,001	161,304	161,304	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	103,429	338,467	338,467	219,353
0142 Accounting and Auditing	100,000	100,000	100,000	92,000
0149 For Software Maintenance and Licensing	16,000	16,000	16,000	
0159 Lease Purchase Agreements for Equipment and Machinery	4,774			
0162 Repair/Maintenance of Equipment		8,000	8,000	5,431
0166 Dues, Subscriptions and Memberships	238,995	121,205	121,205	75,104
0169 Technical Meeting Costs	37,657	2,650	2,650	1,161
0179 Messenger Service	500	500	500	43
0181 Mobile Communication Services	7,812	7,812	7,812	1,500
0190 Telephone - Non-Centrex Billings	7,800	11,200	11,200	7,362
0196 Data Circuits	1,500	1,000	1,000	800
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	520	2,020	2,020	1,520
0100 Contractual Services - Total*	\$648,988	\$800,158	\$800,158	\$404,768
0200 Travel				
0229 Transportation and Expense Allowance	\$14,500			
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$15,000	\$500	\$500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	6,500	6,500	6,500	6,498
0300 Commodities and Materials - Total*	\$6,500	\$6,500	\$6,500	\$6,498
Appropriation Total*	\$1,550,749	\$1,656,851	\$1,656,851	\$2,130,057

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Executive						
9928 City Treasurer	1	\$133,545	1	\$133,545	1	\$133,545
0705 Director Public Affairs	1	92,964	1	92,964	1	92,964
0340 Assistant to the City Treasurer	1	76,500	1	75,000	1	75,000
Section Position Total	3	\$303,009	3	\$301,509	3	\$301,509
3015 - Financial Reporting						
0802 Executive Administrative Assistant II	1	\$59,976				
0801 Executive Administrative Assistant I			1	46,596	1	46,596
0194 Auditor IV	1	120,312	1	116,784	1	116,784
0187 Director of Accounting	1	115,932	1	113,664	1	113,664
Schedule Salary Adjustments		1,044				
Section Position Total	3	\$297,264	3	\$277,044	3	\$277,044
3020 - Administration						
9676 Assistant City Treasurer	1	\$110,088				
9673 Deputy City Treasurer	1	150,000	1	150,000	1	150,000
1646 Attorney			1	100,656	1	100,656
Section Position Total	2	\$260,088	2	\$250,656	2	\$250,656
Position Total	8	\$860,361	8	\$829,209	8	\$829,209

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,176,733	\$3,068,445	\$3,068,445	\$2,901,957
0011 Contract Wage Increment - Salary		8,857	8,857	
0015 Schedule Salary Adjustments	2,404	6,802	6,802	
0020 Overtime	1,050	850	850	
0000 Personnel Services - Total*	\$3,180,187	\$3,084,954	\$3,084,954	\$2,901,957
0100 Contractual Services				
0130 Postage	\$62,385	\$69,555	\$69,555	\$57,760
0138 For Professional Services for Information Technology Maintenance	1,229,763	1,207,294	1,207,294	988,560
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,943,030	3,650,015	3,650,015	3,766,178
0143 Court Reporting	77,500	69,884	69,884	61,688
0157 Rental of Equipment and Services	360	180	180	
0159 Lease Purchase Agreements for Equipment and Machinery	25,350	35,618	35,618	25,525
0162 Repair/Maintenance of Equipment	2,175	1,175	1,175	486
0166 Dues, Subscriptions and Memberships	1,870	1,814	1,814	1,389
0169 Technical Meeting Costs	970	970	970	150
0179 Messenger Service	4,165	4,372	4,372	3,944
0190 Telephone - Non-Centrex Billings	25,400	26,500	26,500	25,387
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,410	4,200	4,200	4,200
0100 Contractual Services - Total*	\$5,374,378	\$5,071,577	\$5,071,577	\$4,935,267
0200 Travel				
0229 Transportation and Expense Allowance	2,000	2,000	2,000	718
0200 Travel - Total*	\$2,000	\$2,000	\$2,000	\$718
0300 Commodities and Materials				
0340 Material and Supplies	\$20,272	\$15,862	\$15,862	\$13,310
0348 Books and Related Material	1,813	1,324	1,324	544
0350 Stationery and Office Supplies	12,419	12,419	12,419	10,579
0300 Commodities and Materials - Total*	\$34,504	\$29,605	\$29,605	\$24,433
Appropriation Total*	\$8,591,069	\$8,188,136	\$8,188,136	\$7,862,375

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Office of the Director						
4006 - Administration						
9930 Director of Administrative Hearings	1	\$156,420	1	\$156,420	1	\$156,420
9818 Deputy Director of Administrative Adjudication	1	131,688	1	129,108	1	129,108
0802 Executive Administrative Assistant II	1	70,620	1	69,240	1	69,240
0305 Assistant to the Executive Director	1	81,192	1	79,596	1	79,596
Subsection Position Total	4	\$439,920	4	\$434,364	4	\$434,364
4010 - Support Services						
0432 Supervising Clerk	1	\$46,188	1	\$44,820	1	\$44,820
0419 Customer Account Representative	1	58,248	1	56,544	1	56,544
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	2	63,876	1	62,004	1	62,004
0302 Administrative Assistant II			1	59,184	1	59,184
Schedule Salary Adjustments				1,528		1,528
Subsection Position Total	7	\$452,652	7	\$438,076	7	\$438,076
Section Position Total	11	\$892,572	11	\$872,440	11	\$872,440
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1310 Administrative Services Officer II - Excluded			1	\$91,476	1	\$91,476
1304 Supervisor of Personnel Services	1	97,740				
0305 Assistant to the Executive Director	1	93,300	1	91,476	1	91,476
Subsection Position Total	2	\$191,040	2	\$182,952	2	\$182,952
Section Position Total	2	\$191,040	2	\$182,952	2	\$182,952
3015 - Operational Services						
4025 - Customer Services						
9820 Assistant Manager of Administrative Adjudication	1	\$98,160	1	\$96,240	1	\$96,240
0378 Administrative Supervisor	1	68,556	1	67,212	1	67,212
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	63,876	1	68,028	1	68,028
0302 Administrative Assistant II	1	38,376	1	62,004	1	62,004
Subsection Position Total	5	\$339,060	5	\$361,512	5	\$361,512
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$96,636	1	\$94,740	1	\$94,740
0308 Staff Assistant	1	92,592	1	81,948	1	81,948
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	2	63,876	2	62,004	2	62,004
Schedule Salary Adjustments				1,452		1,452
Subsection Position Total	5	\$387,072	5	\$370,176	5	\$370,176

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

3015 - Operational Services - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$96,636	1	\$94,740	1	\$94,740
0308 Staff Assistant	1	84,420	1	74,676	1	74,676
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0302 Administrative Assistant II	1	60,972	1	62,004	1	62,004
Schedule Salary Adjustments				882		882
Subsection Position Total	5	\$379,068	5	\$365,322	5	\$365,322
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$96,636	1	\$94,740	1	\$94,740
0432 Supervising Clerk	1	80,568	1	74,676	1	74,676
0308 Staff Assistant	1	84,420	1	74,676	1	74,676
0302 Administrative Assistant II	2	66,948	1	64,992	1	64,992
0302 Administrative Assistant II	1	63,876	2	59,184	2	59,184
0302 Administrative Assistant II	1	60,972	1	37,248	1	37,248
Schedule Salary Adjustments		2,404		2,940		2,940
Subsection Position Total	7	\$522,772	7	\$467,640	7	\$467,640
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$70,080	1	\$68,700	1	\$68,700
1660 Senior Administrative Law Officer	1	96,636	1	94,740	1	94,740
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	2	60,972	2	59,184	2	59,184
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
0123 Fiscal Administrator	1	117,660	1	115,356	1	115,356
Subsection Position Total	7	\$514,788	7	\$502,440	7	\$502,440
Section Position Total	29	\$2,142,760	29	\$2,067,090	29	\$2,067,090
Position Total	42	\$3,226,372	42	\$3,122,482	42	\$3,122,482
Turnover		(47,235)		(47,235)		(47,235)
Position Net Total	42	\$3,179,137	42	\$3,075,247	42	\$3,075,247

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$25,665,569	\$25,111,379	\$25,111,379	\$24,277,976
0011 Contract Wage Increment - Salary		21,390	21,390	
0015 Schedule Salary Adjustments	21,856	31,089	31,089	
0020 Overtime	16,020	26,045	26,045	35,385
0039 For the Employment of Students as Trainees	7,610	7,381	7,381	7,220
0000 Personnel Services - Total*	\$25,711,055	\$25,197,284	\$25,197,284	\$24,320,581
0100 Contractual Services				
0130 Postage	\$24,646	\$23,603	\$23,603	\$26,793
0138 For Professional Services for Information Technology Maintenance	234,612	247,332	247,332	248,590
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	844,334	835,339	835,339	864,909
0141 Appraisals	8,070	5,038	5,038	7,584
0143 Court Reporting	1,000,000	875,867	875,867	1,048,949
0145 Legal Expenses	127,214	122,612	122,612	133,174
0149 For Software Maintenance and Licensing	120,150	122,845	122,845	124,651
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,008	6,598	6,598	9,090
0157 Rental of Equipment and Services	48,004	57,252	57,252	28,311
0159 Lease Purchase Agreements for Equipment and Machinery	100,604	95,816	95,816	65,350
0162 Repair/Maintenance of Equipment	2,644	2,643	2,643	
0166 Dues, Subscriptions and Memberships	116,863	120,912	120,912	117,213
0169 Technical Meeting Costs	30,438	30,000	30,000	30,680
0178 Freight and Express Charges	10,447	10,458	10,458	7,079
0181 Mobile Communication Services	24,030	20,826	20,826	23,806
0190 Telephone - Non-Centrex Billings	121,752	116,284	116,284	115,584
0191 Telephone - Relocations of Phone Lines	961	881	881	331
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	6,824	21,627	21,627	21,627
0100 Contractual Services - Total*	\$2,827,601	\$2,715,933	\$2,715,933	\$2,873,721
0200 Travel				
0229 Transportation and Expense Allowance	\$6,488	\$7,218	\$7,218	\$253
0245 Reimbursement to Travelers	59,265	53,840	53,840	50,756
0270 Local Transportation	33,155	31,825	31,825	32,852
0200 Travel - Total*	\$98,908	\$92,883	\$92,883	\$83,861
0300 Commodities and Materials				
0348 Books and Related Material	\$17,821	\$18,781	\$18,781	\$18,596
0350 Stationery and Office Supplies	95,496	107,510	107,510	112,511
0300 Commodities and Materials - Total*	\$113,317	\$126,291	\$126,291	\$131,107
Appropriation Total*	\$28,750,881	\$28,132,391	\$28,132,391	\$27,409,270

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$173,664	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1641 Assistant Corporation Counsel Supervisor - Senior		89,160		87,408		87,408
0802 Executive Administrative Assistant II	1	85,008	1	79,596	1	79,596
0802 Executive Administrative Assistant II	1	81,192	1	72,492	1	72,492
0705 Director Public Affairs	1	122,820	1	120,408	1	120,408
Subsection Position Total	6	\$751,656	6	\$732,396	6	\$732,396
4010 - Administrative Services						
1695 Administrative Deputy	1	\$139,812	1	\$137,076	1	\$137,076
1677 Chief Law Librarian	1	102,348	1	100,344	1	100,344
1669 Law Library Technical Assistant	1	44,316	1	44,316	1	44,316
1661 Dir of Attorney Recruitment & Professional Development - Law	1	102,672	1	113,016	1	113,016
1643 Assistant Corporation Counsel		35.00H		35.00H		35.00H
1342 Senior Personnel Assistant	1	57,660				
1310 Administrative Services Officer II - Excluded	1	93,300	1	87,324	1	87,324
1158 Chief Methods Analyst	1	73,944	1	72,492	1	72,492
0638 Programmer/Analyst	1	77,304	1	75,792	1	75,792
0601 Director of Information Systems	1	105,504	1	103,440	1	103,440
0379 Director of Administration	1	96,756	1	94,860	1	94,860
0378 Administrative Supervisor	1	47,532	1	46,596	1	46,596
0361 Director of Personnel Policies and Utilization	1	117,660	1	110,088	1	110,088
0190 Accounting Technician II	1	76,932	1	74,676	1	74,676
0164 Supervising Timekeeper			1	51,012	1	51,012
0124 Finance Officer	1	84,324	1	82,668	1	82,668
Schedule Salary Adjustments		2,976		5,466		5,466
Subsection Position Total	14	\$1,223,040	14	\$1,199,166	14	\$1,199,166
Section Position Total	20	\$1,974,696	20	\$1,931,562	20	\$1,931,562

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3007 - Appeals						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$77,484	1	\$72,492	1	\$72,492
1652 Chief Assistant Corporation Counsel	1	127,068	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	98,592	1	96,660	1	96,660
1643 Assistant Corporation Counsel	1	92,352	1	90,540	1	90,540
1643 Assistant Corporation Counsel	1	80,904	1	79,320	1	79,320
1643 Assistant Corporation Counsel	1	75,624	1	74,136	1	74,136
1643 Assistant Corporation Counsel	1	70,344	1	68,964	1	68,964
1643 Assistant Corporation Counsel	1	65,112				
1641 Assistant Corporation Counsel Supervisor - Senior	1	124,188	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	101,136	1	99,156	1	99,156
1617 Paralegal II	1	80,568	1	78,204	1	78,204
Schedule Salary Adjustments		1,061				
Section Position Total	12	\$1,134,245	11	\$1,042,872	11	\$1,042,872

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3011 - Building and License Enforcement						
1692 Court File Clerk	1	\$35,004	1	\$33,972	1	\$33,972
1689 Administrative Assistant to Deputy Corporation Counsel	1	77,484	1	75,960	1	75,960
1652 Chief Assistant Corporation Counsel	1	127,068	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	94,008	1	92,160	1	92,160
1643 Assistant Corporation Counsel	2	72,312	2	70,896	2	70,896
1643 Assistant Corporation Counsel	1	66,936	2	65,628	2	65,628
1643 Assistant Corporation Counsel	1	65,112	1	63,840	1	63,840
1643 Assistant Corporation Counsel	1	63,384	1	62,136	1	62,136
1643 Assistant Corporation Counsel	1	61,692	1	60,480	1	60,480
1643 Assistant Corporation Counsel	10	60,084	7	58,908	7	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,544	1	111,312	1	111,312
1641 Assistant Corporation Counsel Supervisor - Senior	1	98,592	1	96,660	1	96,660
1641 Assistant Corporation Counsel Supervisor - Senior	2	97,368	2	95,460	2	95,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	92,352	1	90,540	1	90,540
1641 Assistant Corporation Counsel Supervisor - Senior	3	89,160	3	87,408	3	87,408
1631 Law Clerk	26,270H	14.23H	30,000H	14.23H	30,000H	14.23H
1619 Supervising Paralegal	1	89,076	1	83,340	1	83,340
1617 Paralegal II	3	80,568	3	78,204	3	78,204
1617 Paralegal II	1	76,932	1	74,676	1	74,676
1617 Paralegal II	1	50,676	1	49,188	1	49,188
1601 Process Server	7	40,392	10	37,248	10	37,248
1601 Process Server	1	38,376				
0875 Senior Legal Personal Computer Operator	2	70,092	2	68,028	2	68,028
0863 Legal Secretary	1	84,420	1	81,948	1	81,948
0440 Reader	2,000H	13.20H	2,000H	13.20H	2,000H	13.20H
0437 Supervising Clerk - Excluded	1	70,620	1	69,240	1	69,240
0303 Administrative Assistant III	1	46,188				
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
Schedule Salary Adjustments				2,737		2,737
Section Position Total	49	\$3,824,782	48	\$3,704,017	48	\$3,704,017

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3014 - Constitutional and Commercial Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,620	1	\$66,888	1	\$66,888
1652 Chief Assistant Corporation Counsel	1	127,068	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	79,116	1	104,244	1	104,244
1643 Assistant Corporation Counsel	2	73,944	1	77,568	1	77,568
1643 Assistant Corporation Counsel	1	66,936	3	72,492	3	72,492
1643 Assistant Corporation Counsel	2	60,084	1	65,628	1	65,628
1641 Assistant Corporation Counsel Supervisor - Senior	2	124,188	2	121,752	2	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,804	1	109,608	1	109,608
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	106,896	1	106,896
1619 Supervising Paralegal	1	57,252	1	91,476	1	91,476
1617 Paralegal II	1	76,932	1	74,676	1	74,676
0863 Legal Secretary	1	84,420	1	81,948	1	81,948
Schedule Salary Adjustments		2,311				
Section Position Total	16	\$1,421,863	16	\$1,501,560	16	\$1,501,560

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

Position	Mayor's 2017		2016		2016		
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate	
3019 - Torts							
4001 - Corporate Torts							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$85,008	1	\$79,596	1	\$79,596
1682	Senior Legal Investigator			1	68,028	1	68,028
1650	Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	97,368	1	95,460	1	95,460
1643	Assistant Corporation Counsel	1	94,008	1	92,160	1	92,160
1643	Assistant Corporation Counsel	2	79,116	1	77,568	1	77,568
1643	Assistant Corporation Counsel	1	77,328	1	75,816	1	75,816
1643	Assistant Corporation Counsel	1	65,112	2	65,628	2	65,628
1643	Assistant Corporation Counsel	1	63,384	1	63,840	1	63,840
1643	Assistant Corporation Counsel	1	61,692	1	62,136	1	62,136
1643	Assistant Corporation Counsel	3	60,084	1	60,480	1	60,480
1643	Assistant Corporation Counsel			4	58,908	4	58,908
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,544	1	114,672	1	114,672
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,420	1	111,312	1	111,312
1641	Assistant Corporation Counsel Supervisor - Senior	4	95,676	1	109,608	1	109,608
1641	Assistant Corporation Counsel Supervisor - Senior	2	89,160	4	93,804	4	93,804
1641	Assistant Corporation Counsel Supervisor - Senior			1	87,408	1	87,408
1619	Supervising Paralegal	1	93,300	1	91,476	1	91,476
1617	Paralegal II	3	80,568	3	78,204	3	78,204
1617	Paralegal II	1	73,440	1	71,292	1	71,292
1617	Paralegal II	1	70,092	1	68,028	1	68,028
1617	Paralegal II	1	53,340	1	49,188	1	49,188
0875	Senior Legal Personal Computer Operator	1	70,092	1	64,992	1	64,992
0875	Senior Legal Personal Computer Operator	1	66,948	1	62,004	1	62,004
0863	Legal Secretary	1	76,932	1	74,676	1	74,676
0429	Clerk II	1	53,076	1	51,516	1	51,516
0302	Administrative Assistant II	1	53,076	1	51,516	1	51,516
	Schedule Salary Adjustments		3,060		8,434		8,434
Subsection Position Total		33	\$2,654,244	36	\$2,804,998	36	\$2,804,998
4026 - Torts							
1653	Claims Manager	1	\$99,648	1	\$97,692	1	\$97,692
1648	Claims Investigator	1	70,020	1	66,768	1	66,768
	Schedule Salary Adjustments		910		924		924
Subsection Position Total		2	\$170,578	2	\$165,384	2	\$165,384
Section Position Total		35	\$2,824,822	38	\$2,970,382	38	\$2,970,382

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3022 - Employment Litigation						
4006 - Corporate Employment Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$59,976	1	\$83,340	1	\$83,340
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	103,704	1	110,976	1	110,976
1643 Assistant Corporation Counsel	1	95,676	1	101,676	1	101,676
1643 Assistant Corporation Counsel	2	73,944	1	93,804	1	93,804
1643 Assistant Corporation Counsel	1	66,936	1	65,628	1	65,628
1643 Assistant Corporation Counsel	1	60,084	1	62,136	1	62,136
1643 Assistant Corporation Counsel			2	58,908	2	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,676	1	93,804	1	93,804
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160				
1619 Supervising Paralegal	1	57,252	1	56,124	1	56,124
Schedule Salary Adjustments		2,266		1,296		1,296
Subsection Position Total	11	\$930,430	11	\$923,676	11	\$923,676
Section Position Total	11	\$930,430	11	\$923,676	11	\$923,676
3028 - Labor						
4011 - Corporate Labor						
1696 Director of Labor Relations	1	\$115,572	1	\$113,304	1	\$113,304
1689 Administrative Assistant to Deputy Corporation Counsel	1	68,220	1	64,524	1	64,524
1658 Assistant Chief Labor Negotiator	1	134,700	1	132,060	1	132,060
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1650 Deputy Corporation Counsel	1	117,312	1	115,008	1	115,008
1649 Chief Labor Negotiator	1	144,036	1	144,036	1	144,036
1643 Assistant Corporation Counsel	6	60,084	1	62,136	1	62,136
1643 Assistant Corporation Counsel			6	58,908	6	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	92,352	1	90,540	1	90,540
1623 Paralegal II - Labor	1	52,176	1	46,596	1	46,596
1386 Senior Labor Relations Specialist	1	84,324	1	82,668	1	82,668
1331 Labor Relations Supervisor	1	80,376	1	75,216	1	75,216
0866 Executive Legal Secretary	1	60,564	1	59,376	1	59,376
Schedule Salary Adjustments		2,299		1,164		1,164
Subsection Position Total	17	\$1,452,247	18	\$1,477,152	18	\$1,477,152
Section Position Total	17	\$1,452,247	18	\$1,477,152	18	\$1,477,152

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3031 - Legal Counsel						
9684 Deputy Director	1	\$137,076	1	\$137,076	1	\$137,076
1689 Administrative Assistant to Deputy Corporation Counsel	1	62,820				
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	84,588	1	67,152	1	67,152
1641 Assistant Corporation Counsel Supervisor - Senior	1	99,864	1	105,564	1	105,564
1641 Assistant Corporation Counsel Supervisor - Senior	2	89,160	1	97,908	1	97,908
1641 Assistant Corporation Counsel Supervisor - Senior			1	90,540	1	90,540
1623 Paralegal II - Labor			1	59,376	1	59,376
Section Position Total	7	\$702,480	7	\$694,692	7	\$694,692
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,620	1	\$66,888	1	\$66,888
1652 Chief Assistant Corporation Counsel	1	127,068	1	124,572	1	124,572
1643 Assistant Corporation Counsel	1	65,112	1	90,540	1	90,540
1643 Assistant Corporation Counsel	1	63,384	1	62,136	1	62,136
1643 Assistant Corporation Counsel	3	60,084	1	60,480	1	60,480
1643 Assistant Corporation Counsel			1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	95,676	1	93,804	1	93,804
1617 Paralegal II	1	73,440	1	71,292	1	71,292
0863 Legal Secretary			1	78,204	1	78,204
Schedule Salary Adjustments		949		2,028		2,028
Subsection Position Total	9	\$676,501	9	\$708,852	9	\$708,852
4032 - Corporate Contracts						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	65,112	1	63,840	1	63,840
1643 Assistant Corporation Counsel	1	61,692	1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	118,752	1	116,424	1	116,424
1641 Assistant Corporation Counsel Supervisor - Senior	1	110,400	1	108,240	1	108,240
0863 Legal Secretary	1	46,188	1	81,948	1	81,948
Subsection Position Total	6	\$529,212	6	\$553,932	6	\$553,932
Section Position Total	15	\$1,205,713	15	\$1,262,784	15	\$1,262,784
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1643 Assistant Corporation Counsel	1	\$65,112	2	\$63,840	2	\$63,840
1641 Assistant Corporation Counsel Supervisor - Senior			1	87,408	1	87,408
1617 Paralegal II	1	76,932	1	49,188	1	49,188
Subsection Position Total	2	\$142,044	4	\$264,276	4	\$264,276

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

3039 - Investigations and Prosecutions - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4041 - Prosecutions						
1656 City Prosecutor	1	\$139,932	1	\$139,932	1	\$139,932
1643 Assistant Corporation Counsel	1	90,744	1	88,968	1	88,968
1643 Assistant Corporation Counsel	1	63,384	1	65,628	1	65,628
1643 Assistant Corporation Counsel	4	60,084	1	62,136	1	62,136
1643 Assistant Corporation Counsel			2	58,908	2	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	118,752	1	116,424	1	116,424
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160				
1617 Paralegal II			1	81,948	1	81,948
0863 Legal Secretary	1	73,440	1	71,292	1	71,292
0308 Staff Assistant	1	76,932	1	68,028	1	68,028
Schedule Salary Adjustments				2,826		2,826
Subsection Position Total	11	\$892,680	10	\$814,998	10	\$814,998
Section Position Total	13	\$1,034,724	14	\$1,079,274	14	\$1,079,274

3045 - Real Estate

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$57,252	1	\$72,492	1	\$72,492
1652 Chief Assistant Corporation Counsel	1	127,068				
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	61,692	1	99,156	1	99,156
1643 Assistant Corporation Counsel	1	60,084	1	60,480	1	60,480
1643 Assistant Corporation Counsel			1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	124,188	1	121,752	1	121,752
1641 Assistant Corporation Counsel Supervisor - Senior	1	115,272	1	113,016	1	113,016
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,032	1	106,896	1	106,896
1641 Assistant Corporation Counsel Supervisor - Senior	1	107,676	1	105,564	1	105,564
1619 Supervising Paralegal	1	93,300	1	91,476	1	91,476
1617 Paralegal II	1	92,592	1	89,880	1	89,880
Section Position Total	11	\$1,087,968	11	\$1,056,696	11	\$1,056,696

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3046 - Revenue Litigation						
4021 - Corporate Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$89,076	1	\$87,324	1	\$87,324
1652 Chief Assistant Corporation Counsel	1	127,068	1	124,572	1	124,572
1650 Deputy Corporation Counsel	1	139,812	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	103,704	1	101,676	1	101,676
1643 Assistant Corporation Counsel	1	63,384	1	68,964	1	68,964
1643 Assistant Corporation Counsel	3	60,084	1	62,136	1	62,136
1643 Assistant Corporation Counsel			2	58,908	2	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,804	1	109,608	1	109,608
1641 Assistant Corporation Counsel Supervisor - Senior	1	95,676	1	93,804	1	93,804
1641 Assistant Corporation Counsel Supervisor - Senior	2	90,744	2	88,968	2	88,968
1617 Paralegal II	1	80,568	1	49,188	1	49,188
0831 Personal Computer Operator III	1	66,948	1	64,992	1	64,992
Subsection Position Total	14	\$1,239,780	14	\$1,195,092	14	\$1,195,092
Section Position Total	14	\$1,239,780	14	\$1,195,092	14	\$1,195,092
3049 - Collections, Ownership and Administrative Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$77,484	1	\$72,492	1	\$72,492
1652 Chief Assistant Corporation Counsel	1	127,068	1	124,572	1	124,572
1643 Assistant Corporation Counsel	1	101,136	1	99,156	1	99,156
1643 Assistant Corporation Counsel	1	73,944	1	68,964	1	68,964
1643 Assistant Corporation Counsel	2	61,692	1	62,136	1	62,136
1643 Assistant Corporation Counsel	8	60,084	1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	109,032	1	106,896	1	106,896
1641 Assistant Corporation Counsel Supervisor - Senior	1	106,332	1	104,244	1	104,244
1641 Assistant Corporation Counsel Supervisor - Senior			1	102,948	1	102,948
1631 Law Clerk	24,153H	14,23H	31,613H	14,23H	31,613H	14,23H
1617 Paralegal II	1	92,592	1	89,880	1	89,880
1617 Paralegal II	1	63,228	1	58,608	1	58,608
0863 Legal Secretary	1	76,932	1	74,676	1	74,676
0809 Executive Secretary I			1	49,344	1	49,344
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0302 Administrative Assistant II	1	58,248	1	56,544	1	56,544
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		3,856		3,723		3,723
Section Position Total	23	\$2,019,861	16	\$1,719,228	16	\$1,719,228

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3125 - Federal Civil Rights Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$81,192	1	\$79,596	1	\$79,596
1682 Senior Legal Investigator	1	70,092				
1652 Chief Assistant Corporation Counsel	3	127,068	3	124,572	3	124,572
1650 Deputy Corporation Counsel	3	139,812	3	137,076	3	137,076
1643 Assistant Corporation Counsel	1	113,196	1	90,540	1	90,540
1643 Assistant Corporation Counsel	1	101,136	1	77,568	1	77,568
1643 Assistant Corporation Counsel	2	73,944	2	72,492	2	72,492
1643 Assistant Corporation Counsel	1	72,312	2	70,896	2	70,896
1643 Assistant Corporation Counsel	2	70,344	2	67,152	2	67,152
1643 Assistant Corporation Counsel	1	65,112	6	63,840	6	63,840
1643 Assistant Corporation Counsel	2	63,384	4	62,136	4	62,136
1643 Assistant Corporation Counsel	2	61,692	1	60,480	1	60,480
1643 Assistant Corporation Counsel	22	60,084	10	58,908	10	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,964	1	114,672	1	114,672
1641 Assistant Corporation Counsel Supervisor - Senior	1	115,272	2	113,016	2	113,016
1641 Assistant Corporation Counsel Supervisor - Senior	1	111,804	1	109,608	1	109,608
1641 Assistant Corporation Counsel Supervisor - Senior	1	110,400	1	108,240	1	108,240
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,704	1	105,564	1	105,564
1641 Assistant Corporation Counsel Supervisor - Senior	5	89,160	1	101,676	1	101,676
1641 Assistant Corporation Counsel Supervisor - Senior			2	87,408	2	87,408
1641 Assistant Corporation Counsel Supervisor - Senior			2	90,540	2	90,540
1619 Supervising Paralegal	1	89,076	1	87,324	1	87,324
1619 Supervising Paralegal	1	85,008	1	83,340	1	83,340
1617 Paralegal II	1	88,344	1	85,764	1	85,764
1617 Paralegal II	2	76,932	1	78,204	1	78,204
1617 Paralegal II	2	73,440	2	74,676	2	74,676
1617 Paralegal II	1	70,092	1	71,292	1	71,292
1617 Paralegal II		54,984		53,376		53,376
1617 Paralegal II	5	50,676	1	68,028	1	68,028
1617 Paralegal II			1	49,188	1	49,188
0875 Senior Legal Personal Computer Operator			1	37,248	1	37,248
0863 Legal Secretary	1	73,440	1	71,292	1	71,292
0863 Legal Secretary	2	46,188	1	44,820	1	44,820
Schedule Salary Adjustments				1,653		1,653
Section Position Total	68	\$5,220,660	59	\$4,684,065	59	\$4,684,065

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3144 - Finance and Economic Development						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,620	1	\$72,492	1	\$72,492
1650 Deputy Corporation Counsel			1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	113,196	1	110,976	1	110,976
1643 Assistant Corporation Counsel			1	92,160	1	92,160
1641 Assistant Corporation Counsel Supervisor - Senior	1	113,544	1	111,312	1	111,312
1617 Paralegal II	1	88,344	1	85,764	1	85,764
1617 Paralegal II	2	76,932	2	74,676	2	74,676
0863 Legal Secretary			1	68,028	1	68,028
Schedule Salary Adjustments		2,168		838		838
Section Position Total	6	\$541,736	9	\$827,998	9	\$827,998
Position Total	317	\$26,616,007	307	\$26,071,050	307	\$26,071,050
Turnover		(928,582)		(928,582)		(928,582)
Position Net Total	317	\$25,687,425	307	\$25,142,468	307	\$25,142,468

0100 - Corporate Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,826,216	\$5,212,356	\$5,212,356	\$4,633,497
0011 Contract Wage Increment - Salary		3,718	3,718	
0015 Schedule Salary Adjustments	38,606	34,491	34,491	
0039 For the Employment of Students as Trainees	48,600	27,000	27,000	18,774
0050 Stipends	21,000	21,000	21,000	20,500
0000 Personnel Services - Total*	\$5,934,422	\$5,298,565	\$5,298,565	\$4,672,771
0100 Contractual Services				
0130 Postage	\$4,500	\$7,524	\$7,524	\$6,893
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	275,125	274,478	274,478	226,058
0143 Court Reporting	78,000	78,000	78,000	43,662
0149 For Software Maintenance and Licensing	15,050	8,747	8,747	8,682
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		2,700	2,700	
0152 Advertising	6,500	9,000	9,000	8,542
0159 Lease Purchase Agreements for Equipment and Machinery	14,914	13,125	13,125	6,806
0162 Repair/Maintenance of Equipment	3,500	7,400	7,400	2,721
0166 Dues, Subscriptions and Memberships	4,156	9,702	9,702	6,030
0169 Technical Meeting Costs	5,762	4,200	4,200	6,089
0178 Freight and Express Charges	500	1,000	1,000	120
0181 Mobile Communication Services	3,036	3,036	3,036	2,663
0190 Telephone - Non-Centrex Billings	23,500	24,000	24,000	22,151
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,975	6,275	6,275	6,275
0100 Contractual Services - Total*	\$436,518	\$449,187	\$449,187	\$346,692
0200 Travel				
0270 Local Transportation	2,560	2,754	2,754	1,725
0200 Travel - Total*	\$2,560	\$2,754	\$2,754	\$1,725
0300 Commodities and Materials				
0340 Material and Supplies	\$18,475	\$13,968	\$13,968	\$14,873
0350 Stationery and Office Supplies	11,300	14,300	14,300	9,533
0300 Commodities and Materials - Total*	\$29,775	\$28,268	\$28,268	\$24,406
9000 Purposes as Specified				
9067 For Physical Exams	210,000	210,000	210,000	209,985
9000 Purposes as Specified - Total	\$210,000	\$210,000	\$210,000	\$209,985
Appropriation Total*	\$6,613,275	\$5,988,774	\$5,988,774	\$5,255,579

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
4005 - Commissioner's Office						
9933 Commissioner of Human Resources	1	\$151,572	1	\$151,572	1	\$151,572
9813 Managing Deputy Commissioner	1	130,380	1	127,824	1	127,824
9660 First Deputy Commissioner	1	137,568	1	134,868	1	134,868
1430 Policy Analyst	1	66,732	1	65,424	1	65,424
0802 Executive Administrative Assistant II	1	70,620	1	69,240	1	69,240
0802 Executive Administrative Assistant II	1	59,976	1	56,124	1	56,124
Schedule Salary Adjustments		1,392				
Subsection Position Total	6	\$618,240	6	\$605,052	6	\$605,052
4010 - Finance and Administration						
1342 Senior Personnel Assistant	1	\$43,308				
1302 Administrative Services Officer II	1	84,420	1	81,948	1	81,948
0415 Inquiry Aide III	1	43,740	1	40,932	1	40,932
0394 Administrative Manager	1	68,220	1	68,556	1	68,556
0323 Administrative Assistant III - Excluded			1	69,240	1	69,240
Schedule Salary Adjustments		834		5,652		5,652
Subsection Position Total	4	\$240,522	4	\$266,328	4	\$266,328
4011 - Human Resources Board						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	93,300	1	91,476	1	91,476
Subsection Position Total	1	\$93,300	1	\$91,476	1	\$91,476
Section Position Total	11	\$952,062	11	\$962,856	11	\$962,856
3015 - Workforce Compliance						
9679 Deputy Commissioner	1	\$118,932	1	\$116,604	1	\$116,604
3534 Clinical Therapist III	1	68,100	1	64,212	1	64,212
1385 Disability Officer	1	94,560	1	92,700	1	92,700
1384 Equal Employment Opportunity Officer	1	94,560	1	92,700	1	92,700
1364 Training and Development Analyst	3	84,324	4	82,668	4	82,668
1364 Training and Development Analyst	1	62,448				
1354 EEO Investigator	1	70,020				
1354 EEO Investigator	5	68,100				
1353 EEO Investigator I			2	55,464	2	55,464
1353 EEO Investigator I			2	58,284	2	58,284
1353 EEO Investigator I			1	61,224	1	61,224
1353 EEO Investigator I			1	66,768	1	66,768
1342 Senior Personnel Assistant			1	42,456	1	42,456
1308 HR Generalist (DHR)	1	62,448	1	69,324	1	69,324
1308 HR Generalist (DHR)	1	51,360				
0366 Staff Assistant - Excluded	1	47,532				
0323 Administrative Assistant III - Excluded	1	47,532	1	44,520	1	44,520
0313 Assistant Commissioner			1	80,076	1	80,076
Schedule Salary Adjustments		14,107		9,378		9,378
Section Position Total	18	\$1,325,071	18	\$1,298,130	18	\$1,298,130

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner	1	\$127,824	1	\$125,316	1	\$125,316
1309 Hr Records Administration Manager	1	73,212	1	71,772	1	71,772
1306 Hr Record Specialist	1	57,840	2	54,108	2	54,108
1306 Hr Record Specialist	1	55,188	2	48,852	2	48,852
1306 Hr Record Specialist	2	52,176	1	42,456	1	42,456
1306 Hr Record Specialist	1	49,824				
0430 Clerk III	1	39,876	1	39,096	1	39,096
Schedule Salary Adjustments		7,338		4,943		4,943
Subsection Position Total	8	\$515,454	8	\$489,503	8	\$489,503
4027 - Technical Programming						
0635 Senior Programmer/Analyst	3	\$92,088	3	\$90,288	3	\$90,288
Subsection Position Total	3	\$276,264	3	\$270,864	3	\$270,864
Section Position Total	11	\$791,718	11	\$760,367	11	\$760,367
3035 - Testing Services						
4035 - Employee Development						
1398 Senior Testing and Assessment Specialist	1	\$73,212				
1379 Testing Specialist	3	68,100	2	68,652	2	68,652
1379 Testing Specialist			2	66,768	2	66,768
1371 Testing Manager	1	95,760	1	96,732	1	96,732
1370 Testing Administrator	2	49,704	1	45,684	1	45,684
Schedule Salary Adjustments		4,488		6,059		6,059
Subsection Position Total	7	\$477,168	6	\$419,315	6	\$419,315
Section Position Total	7	\$477,168	6	\$419,315	6	\$419,315
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$118,932	1	\$116,604	1	\$116,604
1365 Classification and Compensation Analyst	3	92,088	3	90,288	3	90,288
1365 Classification and Compensation Analyst	1	70,020	1	66,768	1	66,768
1311 Associate Classification and Compensation Analyst	1	62,448	1	58,284	1	58,284
0801 Executive Administrative Assistant I	1	52,176	1	48,852	1	48,852
0323 Administrative Assistant III - Excluded	1	63,468	1	62,220	1	62,220
0313 Assistant Commissioner	1	98,664	1	96,732	1	96,732
0307 Administrative Assistant II - Excluded	1	52,692	1	51,660	1	51,660
0307 Administrative Assistant II - Excluded	1	50,328	1	49,344	1	49,344
0307 Administrative Assistant II - Excluded	1	37,728	1	35,280	1	35,280
Schedule Salary Adjustments		3,973		2,507		2,507
Subsection Position Total	12	\$886,693	12	\$859,115	12	\$859,115

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

3040 - Employment Services, Hiring and Compensation - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4046 - Employee Processing						
9003 Criminal History Analyst	1	\$59,976	1	\$58,800	1	\$58,800
1380 Recruiter	1	104,328	1	96,840	1	96,840
1380 Recruiter	2	99,768	2	92,784	2	92,784
1380 Recruiter	1	91,464	1	84,924	1	84,924
1380 Recruiter	1	87,492	2	81,228	2	81,228
1380 Recruiter	1	83,688	3	71,292	3	71,292
1380 Recruiter	2	77,304				
1380 Recruiter	5	73,440				
1308 HR Generalist (DHR)	2	62,448	2	69,324	2	69,324
Schedule Salary Adjustments		4,980		5,952		5,952
Subsection Position Total	16	\$1,278,168	12	\$947,064	12	\$947,064
Section Position Total	28	\$2,164,861	24	\$1,806,179	24	\$1,806,179
3620 - Employment Services, Hiring and Compensation						
1377 Recruiting Manager	1	\$90,000				
1364 Training and Development Analyst	1	62,448				
Schedule Salary Adjustments		1,494				
Section Position Total	2	\$153,942				
Position Total	77	\$5,864,822	70	\$5,246,847	70	\$5,246,847

0100 - Corporate Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,945,344	\$5,478,446	\$5,478,446	\$5,073,257
0011 Contract Wage Increment - Salary		3,689	3,689	
0012 Contract Wage Increment - Prevailing Rate	2,238	2,182	2,182	
0015 Schedule Salary Adjustments	16,263	28,465	28,465	
0039 For the Employment of Students as Trainees	30,000	30,000	30,000	2,800
0000 Personnel Services - Total*	\$5,993,845	\$5,542,782	\$5,542,782	\$5,076,057
0100 Contractual Services				
0130 Postage	\$5,900	\$11,372	\$11,372	\$11,569
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	494,000	497,000	497,000	699,142
0152 Advertising	29,000	29,000	29,000	17,830
0157 Rental of Equipment and Services	17,592	17,592	17,592	13,703
0160 Repair or Maintenance of Property	10,924	10,924	10,924	6,028
0162 Repair/Maintenance of Equipment	38,234	32,534	32,534	35,580
0166 Dues, Subscriptions and Memberships	11,190	22,400	22,400	
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	1,700	1,700	1,700	
0169 Technical Meeting Costs	9,200	11,200	11,200	42
0171 Miscellaneous Supplies	8,000			
0178 Freight and Express Charges	500	500	500	144
0181 Mobile Communication Services	11,943	10,164	10,164	11,505
0190 Telephone - Non-Centrex Billings	29,200	29,200	29,200	20,914
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	15,235	15,235	15,235	4,800
0100 Contractual Services - Total*	\$682,618	\$688,821	\$688,821	\$821,257
0200 Travel				
0229 Transportation and Expense Allowance	\$200	\$200	\$200	\$60
0245 Reimbursement to Travelers	8,000	8,000	8,000	1,016
0270 Local Transportation	1,890	3,290	3,290	2,056
0200 Travel - Total*	\$10,090	\$11,490	\$11,490	\$3,132
0300 Commodities and Materials				
0340 Material and Supplies	\$2,250	\$2,250	\$2,250	\$1,666
0350 Stationery and Office Supplies	19,385	19,385	19,385	14,628
0300 Commodities and Materials - Total*	\$21,635	\$21,635	\$21,635	\$16,294
Appropriation Total*	\$6,708,188	\$6,264,728	\$6,264,728	\$5,916,740

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Departmental Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$167,220	1	\$167,220	1	\$167,220
9815 Managing Deputy Procurement Officer	1	132,984	1	130,380	1	130,380
9726 First Deputy Procurement Officer	1	142,596	1	139,800	1	139,800
1646 Attorney	1	116,844	1	114,552	1	114,552
1554 Assistant Procurement Officer	1	88,452	1	88,452	1	88,452
1554 Assistant Procurement Officer	1	87,576				
1505 Senior Certification / Compliance Officer			1	78,396	1	78,396
1304 Supervisor of Personnel Services	1	93,300	1	87,324	1	87,324
0802 Executive Administrative Assistant II	1	70,620	1	69,240	1	69,240
0801 Executive Administrative Assistant I	1	66,480	1	65,172	1	65,172
0705 Director Public Affairs	1	85,836	1	84,156	1	84,156
0703 Public Relations Rep III	1	55,644	1	54,000	1	54,000
0366 Staff Assistant - Excluded	1	68,556	1	67,212	1	67,212
0321 Assistant to the Commissioner	1	61,992	1	60,780	1	60,780
Schedule Salary Adjustments				3,696		3,696
Subsection Position Total	13	\$1,238,100	13	\$1,210,380	13	\$1,210,380
4010 - Finance Operations / IT						
9532 Stores Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
1912 Project Coordinator	1	62,820	1	58,800	1	58,800
1860 Foreman of Pipe Yards	1	41.30H	1	40.30H	1	40.30H
1556 Deputy Procurement Officer	1	122,784	1	120,372	1	120,372
1556 Deputy Procurement Officer	1	119,196	1	116,856	1	116,856
1554 Assistant Procurement Officer	1	110,076	1	107,916	1	107,916
0801 Executive Administrative Assistant I	1	60,564	1	59,376	1	59,376
0310 Project Manager	1	82,500	1	79,284	1	79,284
0310 Project Manager	1	79,284				
Schedule Salary Adjustments		245		904		904
Subsection Position Total	9	\$806,989	8	\$708,868	8	\$708,868
Section Position Total	22	\$2,045,089	21	\$1,919,248	21	\$1,919,248
3012 - Contract Management						
4026 - Shared Administrative Services						
1912 Project Coordinator	1	\$89,076	1	\$83,340	1	\$83,340
1507 Procurement Specialist	1	97,056				
0831 Personal Computer Operator III	2	70,092	2	68,028	2	68,028
0831 Personal Computer Operator III	1	63,876	2	62,004	2	62,004
0694 Reprographics Technician III	1	63,876	1	62,004	1	62,004
0431 Clerk IV	1	66,948	1	64,992	1	64,992
0378 Administrative Supervisor			1	48,852	1	48,852
0303 Administrative Assistant III	1	46,188				
0302 Administrative Assistant II	2	70,092	2	68,028	2	68,028
Schedule Salary Adjustments				2,897		2,897
Subsection Position Total	10	\$707,388	10	\$658,205	10	\$658,205

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

3012 - Contract Management - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4105 - Contract Administration						
1557 Deputy Procurement Officer - Contract Compliance Officer	1	\$119,652	1	\$117,300	1	\$117,300
1556 Deputy Procurement Officer	1	119,652	1	117,300	1	117,300
1554 Assistant Procurement Officer	1	93,876	1	90,228	1	90,228
1554 Assistant Procurement Officer	1	91,128	2	87,576	2	87,576
Subsection Position Total	4	\$424,308	5	\$499,980	5	\$499,980
4115 - Professional Services						
1508 Senior Procurement Specialist	1	\$93,300	1	\$91,476	1	\$91,476
1508 Senior Procurement Specialist	1	85,008	2	83,340	2	83,340
1508 Senior Procurement Specialist	1	73,212	1	68,556	1	68,556
1508 Senior Procurement Specialist	1	68,220	1	66,888	1	66,888
Schedule Salary Adjustments		144		1,524		1,524
Subsection Position Total	4	\$319,884	5	\$395,124	5	\$395,124
4121 - Architectural and Engineering						
1508 Senior Procurement Specialist	2	\$93,300	1	\$91,476	1	\$91,476
1508 Senior Procurement Specialist	1	89,076	1	83,340	1	83,340
1508 Senior Procurement Specialist	1	85,008	1	75,216	1	75,216
1508 Senior Procurement Specialist	2	73,212	1	68,556	1	68,556
1508 Senior Procurement Specialist			1	66,888	1	66,888
Schedule Salary Adjustments		1,536		3,176		3,176
Subsection Position Total	6	\$508,644	5	\$388,652	5	\$388,652
4125 - Work Services						
1508 Senior Procurement Specialist	1	\$97,740	1	\$95,820	1	\$95,820
1508 Senior Procurement Specialist	1	89,076	1	87,324	1	87,324
1507 Procurement Specialist	1	84,420	1	69,240	1	69,240
1507 Procurement Specialist	1	61,032	1	56,124	1	56,124
Schedule Salary Adjustments				1,338		1,338
Subsection Position Total	4	\$332,268	4	\$309,846	4	\$309,846
4132 - Vehicles and Heavy Equipment						
1508 Senior Procurement Specialist	1	\$68,220	1	\$66,888	1	\$66,888
1507 Procurement Specialist	2	79,740	2	75,960	2	75,960
1507 Procurement Specialist	1	61,032	1	64,524	1	64,524
Subsection Position Total	4	\$288,732	4	\$283,332	4	\$283,332
Section Position Total	32	\$2,581,224	33	\$2,535,139	33	\$2,535,139

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3022 - Certification and Compliance						
1556 Deputy Procurement Officer	2	\$119,196	2	\$116,856	2	\$116,856
1506 Manager of Certification and Compliance	2	90,216	2	88,452	2	88,452
1505 Senior Certification / Compliance Officer	1	83,688	1	81,852	1	81,852
1505 Senior Certification / Compliance Officer	1	77,304				
1505 Senior Certification / Compliance Officer	1	73,440				
1504 Certification/Compliance Officer	1	75,792	2	68,652	2	68,652
1504 Certification/Compliance Officer	1	72,264	1	66,768	1	66,768
1504 Certification/Compliance Officer	1	68,796	1	61,224	1	61,224
1504 Certification/Compliance Officer	1	65,448	3	58,284	3	58,284
1504 Certification/Compliance Officer	1	63,480	1	55,464	1	55,464
1504 Certification/Compliance Officer	2	60,312				
1183 Field Analyst	1	57,252	1	56,124	1	56,124
1183 Field Analyst	2	52,176	1	53,568	1	53,568
0430 Clerk III	1	50,628	1	49,140	1	49,140
0430 Clerk III			1	40,416	1	40,416
0308 Staff Assistant	1	80,568	1	71,292	1	71,292
0303 Administrative Assistant III	2	46,188				
Schedule Salary Adjustments		14,338		14,930		14,930
Section Position Total	21	\$1,519,174	18	\$1,273,550	18	\$1,273,550
Position Total	75	\$6,145,487	72	\$5,727,937	72	\$5,727,937
Turnover		(183,880)		(221,026)		(221,026)
Position Net Total	75	\$5,961,607	72	\$5,506,911	72	\$5,506,911

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

(038/1005/2103)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,954,781	\$2,872,857	\$2,872,857	\$2,747,222
0011 Contract Wage Increment - Salary		8,198	8,198	
0015 Schedule Salary Adjustments	309	15,052	15,052	
0000 Personnel Services - Total*	\$2,955,090	\$2,896,107	\$2,896,107	\$2,747,222
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$18,000	\$18,000	\$18,000	\$18,078
0143 Court Reporting	4,000	4,000	4,000	
0148 Testing and Inspecting	1,000	2,000	2,000	
0152 Advertising	2,000	2,000	2,000	100
0159 Lease Purchase Agreements for Equipment and Machinery	75,000	75,000	75,000	49,430
0166 Dues, Subscriptions and Memberships	1,000	11,000	11,000	10,668
0181 Mobile Communication Services	135,528	161,040	161,040	136,948
0189 Telephone - Non-Centrex Billings	76,300	63,000	63,000	41,700
0190 Telephone - Non-Centrex Billings	222,000	214,000	214,000	213,800
0191 Telephone - Relocations of Phone Lines	9,000	9,000	9,000	8,998
0196 Data Circuits	74,200	81,300	81,300	88,500
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	33,695	33,695	33,695	33,595
0100 Contractual Services - Total*	\$651,723	\$674,035	\$674,035	\$601,817
0300 Commodities and Materials				
0340 Material and Supplies	\$13,500	\$11,000	\$11,000	\$12,191
0350 Stationery and Office Supplies	32,000	35,000	35,000	37,569
0300 Commodities and Materials - Total*	\$45,500	\$46,000	\$46,000	\$49,760
Appropriation Total*	\$3,652,313	\$3,616,142	\$3,616,142	\$3,398,799

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3001 - Office of the Commissioner						
9938 Commissioner of Fleet and Facility Management	1	\$157,092	1	\$157,092	1	\$157,092
0318 Assistant to the Commissioner	1	73,944	1	72,492	1	72,492
Section Position Total	2	\$231,036	2	\$229,584	2	\$229,584
3110 - Finance and Administration						
4130 - Administration						
9679 Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
0431 Clerk IV	1	70,092	1	68,028	1	68,028
Subsection Position Total	2	\$197,580	2	\$193,020	2	\$193,020

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

3110 - Finance and Administration - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4139 - Finance and Accounting						
0431 Clerk IV	1	\$38,376	1	\$68,028	1	\$68,028
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0190 Accounting Technician II	2	76,932	2	74,676	2	74,676
0124 Finance Officer	1	95,580	1	88,788	1	88,788
0118 Director of Finance	1	99,648	1	101,676	1	101,676
0103 Accountant III	1	92,388	1	89,676	1	89,676
0102 Accountant II	1	75,792	1	73,572	1	73,572
Schedule Salary Adjustments				1,631		1,631
Subsection Position Total	8	\$629,088	8	\$644,015	8	\$644,015
4140 - Contract Management						
1572 Chief Contract Expediter	2	\$92,592	2	\$89,880	2	\$89,880
1572 Chief Contract Expediter	1	76,152	1	73,920	1	73,920
1572 Chief Contract Expediter	1	64,248	1	62,364	1	62,364
1191 Contracts Administrator	1	103,704	1	101,676	1	101,676
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
Schedule Salary Adjustments				7,954		7,954
Subsection Position Total	6	\$502,728	6	\$496,966	6	\$496,966
Section Position Total	16	\$1,329,396	16	\$1,334,001	16	\$1,334,001
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
1301 Administrative Services Officer I	1	76,932	1	71,292	1	71,292
0320 Assistant to the Commissioner	1	93,300	1	91,476	1	91,476
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments				1,692		1,692
Subsection Position Total	4	\$374,652	4	\$360,744	4	\$360,744
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$84,420	1	\$81,948	1	\$81,948
0450 Clerk IV (Timekeeper)	1	63,876	1	62,004	1	62,004
0361 Director of Personnel Policies and Utilization	1	80,376	1	75,216	1	75,216
Schedule Salary Adjustments		309		1,038		1,038
Subsection Position Total	3	\$228,981	3	\$220,206	3	\$220,206
4135 - Training						
1359 Training Officer	1	\$84,420	1	\$54,000	1	\$54,000
1318 Training Director	1	77,484	1	75,960	1	75,960
Subsection Position Total	2	\$161,904	2	\$129,960	2	\$129,960
4137 - Labor Relations						
1331 Labor Relations Supervisor	1	\$80,376	1	\$78,804	1	\$78,804
1255 Investigator	1	70,620	1	69,240	1	69,240
0320 Assistant to the Commissioner	1	85,008	1	83,340	1	83,340
Subsection Position Total	3	\$236,004	3	\$231,384	3	\$231,384
Section Position Total	12	\$1,001,541	12	\$942,294	12	\$942,294

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3112 - Systems and Performance Improvement						
4121 - Performance Systems and Analysis						
5737 Creative Director	1	\$89,076	1	\$83,340	1	\$83,340
0673 Senior Data Base Analyst	1	110,064	1	106,836	1	106,836
0638 Programmer/Analyst	1	92,388	1	89,676	1	89,676
0635 Senior Programmer/Analyst	1	110,064	1	106,836	1	106,836
0601 Director of Information Systems	1	109,008	1	110,088	1	110,088
Schedule Salary Adjustments				2,737		2,737
Subsection Position Total	5	\$510,600	5	\$499,513	5	\$499,513
Section Position Total	5	\$510,600	5	\$499,513	5	\$499,513
Position Total	35	\$3,072,573	35	\$3,005,392	35	\$3,005,392
Turnover		(117,483)		(117,483)		(117,483)
Position Net Total	35	\$2,955,090	35	\$2,887,909	35	\$2,887,909

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

(038/1005/2126)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$32,679,614	\$30,382,065	\$30,382,065	\$25,015,209
0011 Contract Wage Increment - Salary		5,638	5,638	
0012 Contract Wage Increment - Prevailing Rate	345,528	322,899	322,899	
0015 Schedule Salary Adjustments	5,229	16,011	16,011	
0020 Overtime	510,000	500,000	500,000	947,500
0000 Personnel Services - Total*	\$33,540,371	\$31,226,613	\$31,226,613	\$25,962,709
0100 Contractual Services				
0125 Office and Building Services	\$16,813,095	\$16,428,149	\$16,428,149	\$16,836,240
0130 Postage	45,000	45,000	45,000	36,340
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,849,132	4,457,246	4,457,246	4,286,017
0157 Rental of Equipment and Services	389,325	407,125	407,125	444,497
0160 Repair or Maintenance of Property	1,875,000	1,750,000	1,750,000	809,192
0162 Repair/Maintenance of Equipment	2,500,000	2,500,000	2,500,000	1,765,741
0100 Contractual Services - Total*	\$26,471,552	\$25,587,520	\$25,587,520	\$24,178,027
0200 Travel				
0229 Transportation and Expense Allowance	16,000	27,000	27,000	9,908
0200 Travel - Total*	\$16,000	\$27,000	\$27,000	\$9,908
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$735,210	\$630,000	\$630,000	\$620,000
0319 Clothing	105,400	129,875	129,875	32,552
0340 Material and Supplies	3,202,525	1,692,000	1,692,000	1,644,064
0342 Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	
0300 Commodities and Materials - Total*	\$4,044,575	\$2,453,315	\$2,453,315	\$2,296,616
Appropriation Total*	\$64,072,498	\$59,294,448	\$59,294,448	\$52,447,260

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3101 - Facilities Management						
4101 - Facilities Area Management Services						
9679 Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
0810 Executive Secretary II	1	66,480	1	62,220	1	62,220
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0379 Director of Administration	1	96,720	1	94,824	1	94,824
0318 Assistant to the Commissioner	1	73,944	1	72,492	1	72,492
0313 Assistant Commissioner	1	101,664	1	99,672	1	99,672
0311 Projects Administrator	1	104,124	1	102,084	1	102,084
0190 Accounting Technician II	1	42,108	1	40,872	1	40,872
Schedule Salary Adjustments				1,912		1,912
Subsection Position Total	8	\$682,620	8	\$667,096	8	\$667,096
4102 - Custodial Services						
4548 Manager of Buildings Services	2	\$93,300	1	\$87,324	1	\$87,324
4548 Manager of Buildings Services	3	85,008	2	83,340	2	83,340
4223 Custodial Worker	2	19.15H	2	18.56H	2	18.56H
4223 Custodial Worker	9	15.25H	12	16.75H	12	16.75H
4223 Custodial Worker	2	14.75H	2	13.35H	2	13.35H
4223 Custodial Worker	3	13.75H				
0366 Staff Assistant - Excluded	1	77,484	1	75,960	1	75,960
Schedule Salary Adjustments				3,864		3,864
Subsection Position Total	22	\$1,031,412	20	\$884,654	20	\$884,654
4105 - Building Engineers						
7747 Chief Operating Engineer	5	\$9,867.87M	4	\$9,867.87M	4	\$9,867.87M
7745 Assistant Chief Operating Engineer	10	52.18H	10	52.18H	10	52.18H
7743 Operating Engineer - Group A	74	47.44H	68	47.44H	68	47.44H
4546 Director of Facilities Management	1	114,552	2	112,308	2	112,308
4546 Director of Facilities Management	1	112,308				
0431 Clerk IV	1	38,376				
0430 Clerk III			1	44,808	1	44,808
Subsection Position Total	92	\$9,244,617	85	\$8,538,340	85	\$8,538,340
4123 - Security Services						
6335 Supervising Watchman	5	\$26.32H	5	\$25.80H	5	\$25.80H
6327 Watchman	36	21.98H	36	21.55H	36	21.55H
6302 Supervising Watchman - Agreement	4	39.05H	4	38.66H	4	38.66H
4268 Director of Security	1	102,672	1	100,656	1	100,656
4218 Coordinator of Security Services	1	59,976	1	56,124	1	56,124
4218 Coordinator of Security Services	1	54,636	1	51,156	1	51,156
4218 Coordinator of Security Services	1	52,176				
1912 Project Coordinator	1	57,252	1	56,124	1	56,124
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		3,255		2,652		2,652
Subsection Position Total	51	\$2,644,545	50	\$2,538,375	50	\$2,538,375
Section Position Total	173	\$13,603,194	163	\$12,628,465	163	\$12,628,465

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3102 - Architecture and Construction						
4106 - Architecture and Engineering						
9695 City Architect	1	\$120,408	1	\$120,408	1	\$120,408
9679 Deputy Commissioner	1	127,488	1	124,992	1	124,992
6054 Mechanical Engineer IV			1	71,292	1	71,292
6053 Mechanical Engineer III	1	66,588	1	64,644	1	64,644
5630 Coordinating Engineer I	1	112,308	1	112,308	1	112,308
5410 Coordinating Architect	1	106,848	2	106,848	2	106,848
5410 Coordinating Architect	1	95,760				
5402 Architect II	1	60,312	1	58,536	1	58,536
0801 Executive Administrative Assistant I	1	47,532				
0311 Projects Administrator	1	77,724	1	76,200	1	76,200
0303 Administrative Assistant III			1	44,820	1	44,820
Subsection Position Total	9	\$814,968	10	\$886,896	10	\$886,896
4107 - Construction Management						
0310 Project Manager	1	\$112,284	1	\$110,088	1	\$110,088
0310 Project Manager	1	98,664	1	96,732	1	96,732
0310 Project Manager	1	95,796	2	93,912	2	93,912
0310 Project Manager	1	95,760				
0310 Project Manager	1	93,888				
Subsection Position Total	5	\$496,392	4	\$394,644	4	\$394,644

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

3102 - Architecture and Construction - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4119 - Trades						
9534 Laborer	3	\$40.20H	3	\$39.20H	3	\$39.20H
9532 Stores Laborer	1	40.20H	1	39.20H	1	39.20H
9411 Construction Laborer	11	40.20H	11	39.20H	11	39.20H
9410 Laborer - Apprentice	2	24.12H				
7183 Motor Truck Driver	6	35.60H	6	35.03H	6	35.03H
7024 Coordinator of Maintenance Repairs	1	52,176	1	51,156	1	51,156
6681 Machinist - Apprentice	2	23.18H				
6676 Foreman of Machinists	1	48.85H	1	47.85H	1	47.85H
6674 Machinist	3	46.35H	3	45.35H	3	45.35H
5043 Electronics Technician	2	46.10H	2	6,415.58M	2	6,415.58M
5042 General Foreman of Electrical Mechanics	2	9,030.67M	2	8,840M	2	8,840M
5040 Foreman of Electrical Mechanics	7	49.10H	5	48.00H	5	48.00H
5035 Electrical Mechanic	53	46.10H	53	45.00H	53	45.00H
4856 Foreman of Sheet Metal Workers	1	46.47H	1	45.61H	1	45.61H
4855 Sheet Metal Worker	3	43.03H	3	42.23H	3	42.23H
4805 Architectural Iron Worker	1	45.75H	1	45.00H	1	45.00H
4776 Foreman of Steamfitters	1	50.50H	1	50.00H	1	50.00H
4774 Steamfitter	9	47.50H	9	47.00H	9	47.00H
4765 Sprinkler Fitter	2	50.20H	2	49.20H	2	49.20H
4756 Foreman of Plumbers	1	50.25H	1	49.25H	1	49.25H
4754 Plumber	12	48.25H	11	47.25H	11	47.25H
4636 Foreman of Painters	2	50.12H	2	48.43H	2	48.43H
4634 Painter	4	47.33H	4	45.74H	4	45.74H
4634 Painter	15	44.55H	15	43.05H	15	43.05H
4630 General Foreman of Painters	1	9,652.93M	1	9,327.07M	1	9,327.07M
4548 Manager of Buildings Services	1	89,076	1	83,340	1	83,340
4548 Manager of Buildings Services	1	73,212	1	71,772	1	71,772
4526 General Foreman of General Trades	4	9,507.33M	4	9,334M	4	9,334M
4505 Asbestos Worker/Pipe Insulator	1	49.95H	1	48.45H	1	48.45H
4460 Lather			1	44.35H	1	44.35H
4401 Bricklayer	2	44.88H	2	43.78H	2	43.78H
4335 Glazier	2	41.70H	1	41.00H	1	41.00H
4303 Foreman of Carpenters	3	47.85H	2	46.85H	2	46.85H
4301 Carpenter	28	45.35H	26	44.35H	26	44.35H
Schedule Salary Adjustments				4,469		4,469
Subsection Position Total	188	\$17,646,570	178	\$16,442,529	178	\$16,442,529

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

3102 - Architecture and Construction - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4122 - Relocation						
9534 Laborer	2	\$40.20H	2	\$39.20H	2	\$39.20H
9532 Stores Laborer	2	40.20H	2	39.20H	2	39.20H
7183 Motor Truck Driver	3	35.60H	3	35.03H	3	35.03H
4549 Assistant Director of Buildings Management	1	112,284	1	110,088	1	110,088
3006 Unit Assistant	1	63,876	1	62,004	1	62,004
3006 Unit Assistant	2	55,536	1	53,904	1	53,904
3006 Unit Assistant	1	50,628	1	51,516	1	51,516
3006 Unit Assistant	1	43,644	2	44,352	2	44,352
3006 Unit Assistant	4	36,840	6	33,972	6	33,972
3006 Unit Assistant	2	35,004				
0437 Supervising Clerk - Excluded	1	47,532	1	44,520	1	44,520
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0430 Clerk III	1	58,248	1	56,544	1	56,544
0311 Projects Administrator	1	98,664	1	96,732	1	96,732
0308 Staff Assistant	1	88,344	1	81,948	1	81,948
Schedule Salary Adjustments		1,974		3,114		3,114
Subsection Position Total	24	\$1,520,334	24	\$1,465,665	24	\$1,465,665
Section Position Total	226	\$20,478,264	216	\$19,189,734	216	\$19,189,734
Position Total	399	\$34,081,458	379	\$31,818,199	379	\$31,818,199
Turnover		(1,396,615)		(1,420,123)		(1,420,123)
Position Net Total	399	\$32,684,843	379	\$30,398,076	379	\$30,398,076

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

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,589,453	\$3,581,305	\$3,581,305	\$2,982,112
0011 Contract Wage Increment - Salary		6,458	6,458	
0015 Schedule Salary Adjustments	29,103	35,321	35,321	
0020 Overtime	10,000	10,000	10,000	
0000 Personnel Services - Total*	\$3,628,556	\$3,633,084	\$3,633,084	\$2,982,112
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,619,582	\$1,705,432	\$1,705,432	\$1,538,946
0141 Appraisals	30,000	30,000	30,000	18,675
0149 For Software Maintenance and Licensing	94,700	94,500	94,500	101,991
0155 Rental of Property	12,434,343	11,755,397	11,755,397	11,469,806
0159 Lease Purchase Agreements for Equipment and Machinery	285,000	336,119	336,119	153,072
0160 Repair or Maintenance of Property	200,000	200,000	200,000	193,326
0162 Repair/Maintenance of Equipment	50,000	64,000	64,000	56,204
0166 Dues, Subscriptions and Memberships	2,315	1,875	1,875	1,609
0169 Technical Meeting Costs	24,455	23,868	23,868	36,066
0179 Messenger Service	2,000	1,500	1,500	1,408
0185 Waste Disposal Services	1,000	1,000	1,000	
0100 Contractual Services - Total*	\$14,743,395	\$14,213,691	\$14,213,691	\$13,571,103
0200 Travel				
0229 Transportation and Expense Allowance		495	495	280
0200 Travel - Total*		\$495	\$495	\$280
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$3,260,552	\$4,231,280	\$3,544,645	\$3,045,289
0318 Other Fuel	110,000	115,000	115,000	222,512
0320 Gasoline	12,702,564	14,856,192	14,602,611	10,862,549
0322 Natural Gas	4,107,082	3,472,726	3,472,726	2,933,151
0325 Alternative Fuel	89,406	115,000	115,000	140,812
0331 Electricity	11,284,608	10,321,830	10,321,830	10,728,694
0332 Electricity - Street Lighting	6,227,293	16,628,188	22,131,208	
0340 Material and Supplies	273,940	259,775	259,775	239,012
0350 Stationery and Office Supplies	410,000	410,000	410,000	369,995
0300 Commodities and Materials - Total*	\$38,465,445	\$50,409,991	\$54,972,795	\$28,542,014
9000 Purposes as Specified				
9067 For Physical Exams	57,340	18,150	18,150	
9000 Purposes as Specified - Total	\$57,340	\$18,150	\$18,150	
9100 Purposes as Specified				
9160 For Expenses Related to Services Provided by PBC	446,347	72,800	72,800	1,551,117
9100 Purposes as Specified - Total	\$446,347	\$72,800	\$72,800	\$1,551,117
Appropriation Total*	\$57,341,083	\$68,348,211	\$72,911,015	\$46,646,626

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3106 - Graphics Services						
4112 - Photography Services						
6424 Principal Photographer	1	\$66,480	1	\$65,172	1	\$65,172
6421 Coordinator of Printing Services - Graphics	1	62,820	1	90,228	1	90,228
6406 Reprographics Technician III	1	38,376	1	42,372	1	42,372
0919 Supervising Photographic Technician	1	70,620	1	69,240	1	69,240
Schedule Salary Adjustments		935		1,318		1,318
Subsection Position Total	4	\$239,231	4	\$268,330	4	\$268,330
4113 - Printing Services						
6765 Printer	1	\$73,440	1	\$71,292	1	\$71,292
6423 Prepress Technician	1	39,480	1	51,660	1	51,660
6418 Lead Pressman	1	70,620	1	67,212	1	67,212
6418 Lead Pressman	1	68,556	1	65,172	1	65,172
6418 Lead Pressman	1	62,820	1	61,584	1	61,584
6417 Offset Press Operator	1	57,840	1	56,700	1	56,700
6414 Manager of Graphics and Reproduction Center	1	104,736	1	102,684	1	102,684
6410 Reprographics Coordinator	1	66,480	1	65,172	1	65,172
6406 Reprographics Technician III	1	63,876	1	62,004	1	62,004
6406 Reprographics Technician III	1	60,972	1	59,184	1	59,184
6406 Reprographics Technician III	1	45,696	1	44,352	1	44,352
6406 Reprographics Technician III	1	41,640	1	40,416	1	40,416
6405 Reprographics Technician II	1	43,740	1	40,932	1	40,932
6405 Reprographics Technician II	1	30,924	1	30,684	1	30,684
0694 Reprographics Technician III	1	70,092	1	64,992	1	64,992
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		2,562		10,240		10,240
Subsection Position Total	16	\$973,566	16	\$962,308	16	\$962,308
4114 - Design Services						
6409 Graphic Artist III	1	\$68,556	1	\$75,960	1	\$75,960
6409 Graphic Artist III	2	60,564	2	65,172	2	65,172
6409 Graphic Artist III	1	49,824	1	53,568	1	53,568
5737 Creative Director	1	93,300	1	91,476	1	91,476
Schedule Salary Adjustments		8,350		1,931		1,931
Subsection Position Total	5	\$341,158	5	\$353,279	5	\$353,279
Section Position Total	25	\$1,553,955	25	\$1,583,917	25	\$1,583,917
3107 - Energy Services						
9679 Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
1912 Project Coordinator	1	77,484	1	75,960	1	75,960
1912 Project Coordinator	1	57,252	1	56,124	1	56,124
1459 Director of Energy Management	1	79,968	1	78,396	1	78,396
0311 Projects Administrator	1	92,028	1	90,228	1	90,228
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments		1,338		3,870		3,870
Section Position Total	6	\$512,490	6	\$500,862	6	\$500,862

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3108 - Document Retention						
1301 Administrative Services Officer I	1	\$84,420	1	\$78,204	1	\$78,204
0431 Clerk IV	1	38,376	1	37,248	1	37,248
0308 Staff Assistant	1	88,344	1	81,948	1	81,948
Schedule Salary Adjustments				1,890		1,890
Section Position Total	3	\$211,140	3	\$199,290	3	\$199,290
3115 - Environmental Health and Safety						
9679 Deputy Commissioner	1	\$124,056	1	\$121,620	1	\$121,620
8290 Director of Environmental Services			1	78,804	1	78,804
6122 Safety Specialist	1	60,384	1	55,968	1	55,968
3406 Environmental Health & Safety Coordinator	2	62,448				
3403 Health and Safety Analyst	1	68,100	1	64,212	1	64,212
2085 Director of EH&S Compliance	1	108,984	1	106,848	1	106,848
2073 Environmental Engineer III	1	110,064	1	106,836	1	106,836
2073 Environmental Engineer III	3	87,492	3	81,228	3	81,228
0311 Projects Administrator			1	89,340	1	89,340
0308 Staff Assistant	1	84,420	1	78,204	1	78,204
0289 Safety Administrator	1	95,760	1	93,888	1	93,888
Schedule Salary Adjustments		15,918		16,072		16,072
Section Position Total	12	\$1,055,058	12	\$1,055,476	12	\$1,055,476
3231 - Leasing / Real Estate Portfolio Management						
4116 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
5636 Assistant Project Director	1	96,720	1	94,824	1	94,824
1663 Leasing Agent	1	88,344	1	85,764	1	85,764
0313 Assistant Commissioner	1	94,824	1	92,964	1	92,964
Subsection Position Total	4	\$407,376	4	\$398,544	4	\$398,544
Section Position Total	4	\$407,376	4	\$398,544	4	\$398,544
Position Total	50	\$3,740,019	50	\$3,738,089	50	\$3,738,089
Turnover		(121,463)		(272,169)		(121,463)
Position Net Total	50	\$3,618,556	50	\$3,465,920	50	\$3,616,626

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

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$35,752,183	\$34,762,127	\$31,421,496	\$28,359,728
0011 Contract Wage Increment - Salary		4,171	4,171	
0012 Contract Wage Increment - Prevailing Rate	277,367	271,110	243,841	
0015 Schedule Salary Adjustments	13,936	26,674	24,890	
0020 Overtime	945,817	945,817	400,000	1,630,889
0000 Personnel Services - Total*	\$36,989,303	\$36,009,899	\$32,094,398	\$29,990,617
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,459,458	\$4,559,457	\$4,259,457	\$4,169,769
0148 Testing and Inspecting	102,060	102,060	102,060	95,936
0149 For Software Maintenance and Licensing	318,932	251,868	251,868	190,632
0157 Rental of Equipment and Services	2,808,999	5,734,021	1,492,199	2,373,561
0161 Operation, Repair or Maintenance of Facilities	57,501	57,501	57,501	48,500
0162 Repair/Maintenance of Equipment	536,376	536,376	536,376	536,260
0166 Dues, Subscriptions and Memberships	5,000	5,000	5,000	4,500
0176 Maintenance and Operation - City Owned Vehicles	6,855,117	5,852,476	5,852,476	5,841,457
0185 Waste Disposal Services	4,704	4,704	4,704	890
0188 Vehicle Tracking Service	145,453	145,453	145,453	74,740
0100 Contractual Services - Total*	\$15,293,600	\$17,248,916	\$12,707,094	\$13,336,245
0200 Travel				
0245 Reimbursement to Travelers	10,000	10,000	10,000	9,787
0200 Travel - Total*	\$10,000	\$10,000	\$10,000	\$9,787
0300 Commodities and Materials				
0319 Clothing	\$22,300	\$22,300	\$22,300	\$19,660
0338 License Sticker, Tag and Plates	83,508	83,508	83,508	75,681
0340 Material and Supplies	48,912	48,912	48,912	45,976
0342 Drugs, Medicine and Chemical Materials	3,885	3,885	3,885	734
0345 Apparatus and Instruments	47,004	47,004	47,004	44,180
0348 Books and Related Material	588	588	588	
0360 Repair Parts and Material	20,570,427	12,370,427	12,370,427	11,156,901
0300 Commodities and Materials - Total*	\$20,776,624	\$12,576,624	\$12,576,624	\$11,343,132
Appropriation Total*	\$73,069,527	\$65,845,439	\$57,388,116	\$54,679,781
Department Total	\$198,135,421	\$197,104,240	\$193,209,721	\$157,172,466

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
Section Position Total	1	\$127,488	1	\$124,992	1	\$124,992
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	1	\$92,088	1	\$90,288	1	\$90,288
6085 Senior Automotive Equipment Analyst	1	73,212	1	66,768	1	66,768
6080 Manager - Fleet Services and Automotive Procurement	1	115,932	1	111,192	1	111,192
1240 Vehicle Registration Coordinator	1	46,188	1	44,820	1	44,820
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
Schedule Salary Adjustments		272		1,989		1,989
Section Position Total	5	\$401,132	5	\$386,349	5	\$386,349
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$97,740	1	\$102,684	1	\$102,684
7165 Garage Attendant - Assigned-In-Charge	3	24.63H	3	24.15H	3	24.15H
7164 Garage Attendant	37	23.31H	37	22.85H	37	22.85H
0831 Personal Computer Operator III	1	38,376	1	56,544	1	56,544
0443 Clerk II - Hourly	1	29,064	1	28,200	1	28,200
0431 Clerk IV	1	38,376	1	37,248	1	37,248
0311 Projects Administrator	1	86,700	1	84,996	1	84,996
Section Position Total	45	\$2,237,885	45	\$2,218,904	45	\$2,218,904
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$84,420	2	\$81,948	2	\$81,948
7173 Accident Adjuster	1	80,568	1	78,204	1	78,204
7173 Accident Adjuster	2	50,676	2	49,188	2	49,188
7172 Manager of Vehicle Adjustments	2	97,740	2	92,040	2	92,040
7105 Warranty Clerk	1	54,984	1	51,156	1	51,156
7047 Manager - Vehicle Maintenance	1	107,220	1	100,344	1	100,344
0308 Staff Assistant	1	50,676	1	71,292	1	71,292
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		1,620		1,683		1,683
Section Position Total	12	\$900,924	12	\$885,087	12	\$885,087

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3219 - Fleet Maintenance Operations						
9534 Laborer	8	\$40.20H	7	\$39.20H	7	\$39.20H
9531 Shop Laborer	2	40.20H	2	39.20H	2	39.20H
7638 Hoisting Engineer - Mechanic	5	52.10H	2	51.10H	2	51.10H
7634 Foreman of Hoisting Engineer - Mechanics	1	53.10H	1	52.10H	1	52.10H
7186 Motor Truck Driver - Tire Repair	8	36.13H	5	35.56H	5	35.56H
7185 Foreman of Motor Truck Drivers	1	37.56H	1	36.96H	1	36.96H
7183 Motor Truck Driver	17	35.60H	16	35.03H	16	35.03H
7165 Garage Attendant - Assigned-In-Charge	1	24.63H	1	24.15H	1	24.15H
7164 Garage Attendant	16	23.31H	13	22.85H	13	22.85H
7137 Supervising Servicewriter	1	47,532	1	46,596	1	46,596
7136 Servicewriter	2	73,416	1	71,976	1	71,976
7136 Servicewriter	2	70,056	3	68,688	3	68,688
7136 Servicewriter	1	66,900	1	65,592	1	65,592
7136 Servicewriter	3	63,828	3	62,580	3	62,580
7136 Servicewriter	1	60,372	1	53,892	1	53,892
7136 Servicewriter	1	54,972				
7133 Director of Maintenance Operations	1	117,660	1	115,356	1	115,356
7133 Director of Maintenance Operations	2	107,220	2	105,120	2	105,120
7124 Equipment Dispatcher	1	36.22H				
7110 Equipment Services Coordinator	1	79,704	1	131,532	1	131,532
7047 Manager - Vehicle Maintenance	3	107,220	3	100,344	3	100,344
7047 Manager - Vehicle Maintenance	1	102,348	1	95,820	1	95,820
7047 Manager - Vehicle Maintenance	1	93,300	1	91,476	1	91,476
7047 Manager - Vehicle Maintenance	2	73,212	2	71,772	2	71,772
6679 Foreman of Machinists - Automotive	12	48.85H	11	47.85H	11	47.85H
6675 Helicopter Mechanic	1	46.35H				
6674 Machinist	3	46.35H	2	45.35H	2	45.35H
6673 Machinist - Automotive	74	46.35H	58	45.35H	58	45.35H
6607 Foreman of Blacksmiths	1	49.52H	1	48.86H	1	48.86H
6605 Blacksmith	19	45.43H	17	44.83H	17	44.83H
5045 Foreman of Electrical Mechanics (Auto)	2	49.10H	2	48.00H	2	48.00H
5034 Electrical Mechanic - Automotive	26	46.10H	19	45.00H	19	45.00H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	2	46.10H	2	45.00H	2	45.00H
4856 Foreman of Sheet Metal Workers	1	46.47H	1	45.61H	1	45.61H
4855 Sheet Metal Worker	4	43.03H	4	42.23H	4	42.23H
4636 Foreman of Painters	1	50.12H	1	48.43H	1	48.43H
4605 Automotive Painter	5	44.55H	5	43.05H	5	43.05H
4301 Carpenter	2	45.35H	2	44.35H	2	44.35H
Schedule Salary Adjustments		6,992		9,307		9,307
Section Position Total	235	\$20,857,179	194	\$16,851,289	194	\$16,851,289
3220 - Road Services						
7186 Motor Truck Driver - Tire Repair	2	\$36.13H	2	\$35.56H	2	\$35.56H
7127 Equipment Dispatcher - in Charge	2	37.47H	2	36.87H	2	36.87H
7124 Equipment Dispatcher	8	36.22H	8	35.64H	8	35.64H
6673 Machinist - Automotive	9	46.35H	9	45.35H	9	45.35H
6575 General Shop Foreman	1	94,116	1	94,116	1	94,116
5034 Electrical Mechanic - Automotive	6	46.10H	6	45.00H	6	45.00H
Section Position Total	28	\$2,445,993	28	\$2,399,027	28	\$2,399,027

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3226 - CPD Motor Maintenance						
7183 Motor Truck Driver	1	\$35.60H				
7165 Garage Attendant - Assigned-In-Charge	4	24.63H	4	24.15H	4	24.15H
7164 Garage Attendant	21	23.31H	21	22.85H	21	22.85H
7139 Service Writer - Police Motor Maintenance	4	80,532	3	78,948	3	78,948
7139 Service Writer - Police Motor Maintenance	4	73,416	1	75,384	1	75,384
7139 Service Writer - Police Motor Maintenance	1	70,056	4	71,976	4	71,976
7139 Service Writer - Police Motor Maintenance	4	66,900	1	68,688	1	68,688
7139 Service Writer - Police Motor Maintenance	1	52,536	2	65,592	2	65,592
7139 Service Writer - Police Motor Maintenance	1	50,100	2	62,580	2	62,580
7139 Service Writer - Police Motor Maintenance			1	49,116	1	49,116
7139 Service Writer - Police Motor Maintenance			1	51,504	1	51,504
7133 Director of Maintenance Operations	1	117,660	1	110,088	1	110,088
7047 Manager - Vehicle Maintenance	1	107,220	1	100,344	1	100,344
7047 Manager - Vehicle Maintenance	1	93,300	1	91,476	1	91,476
7047 Manager - Vehicle Maintenance	1	76,716	1	71,772	1	71,772
6679 Foreman of Machinists - Automotive	6	48.85H	6	47.85H	6	47.85H
6674 Machinist	2	46.35H	2	45.35H	2	45.35H
6673 Machinist - Automotive	28	46.35H	28	45.35H	28	45.35H
5045 Foreman of Electrical Mechanics (Auto)	4	49.10H	4	48.00H	4	48.00H
5034 Electrical Mechanic - Automotive	11	46.10H	12	45.00H	12	45.00H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	24	46.10H	24	45.00H	24	45.00H
1240 Vehicle Registration Coordinator	1	50,124	1	48,648	1	48,648
Schedule Salary Adjustments		5,052		11,911		11,911
Section Position Total	121	\$10,069,787	121	\$9,855,007	121	\$9,855,007
Position Total	447	\$37,040,388	406	\$32,720,655	406	\$32,720,655
Turnover		(1,274,269)		(1,424,975)		(1,274,269)
Position Net Total	447	\$35,766,119	406	\$31,295,680	406	\$31,446,386
Department Position Total	931	\$77,934,438	870	\$71,282,335	870	\$71,282,335
Turnover		(2,909,830)		(3,234,750)		(2,933,338)
Department Position Net Total	931	\$75,024,608	870	\$68,047,585	870	\$68,348,997

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

(039/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,466,340	\$6,450,044	\$6,450,044	\$6,361,267
0020 Overtime	50,000	450,149	450,149	337,421
0055 Extra Hire	677,942	1,770,660	1,770,660	8,377,687
0000 Personnel Services - Total*	\$7,194,282	\$8,670,853	\$8,670,853	\$15,076,375
0100 Contractual Services				
0130 Postage	\$18,125	\$354,144	\$354,144	\$906,256
0138 For Professional Services for Information Technology Maintenance	232,257	232,257	232,257	3,488,338
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	233,000	575,600	575,600	525,358
0143 Court Reporting	12,331	33,534	33,534	179,270
0145 Legal Expenses	457,907	1,579,000	1,579,000	1,907,672
0149 For Software Maintenance and Licensing	661,041	661,041	661,041	618,343
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	17,385	229,816	229,816	866,228
0152 Advertising	3,428	37,502	37,502	167,581
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	54,956	54,956	54,956	16,586
0155 Rental of Property	570,918	570,918	570,918	985,700
0157 Rental of Equipment and Services	81,771	89,831	89,831	200,357
0159 Lease Purchase Agreements for Equipment and Machinery	471,186	471,186	471,186	1,215,151
0162 Repair/Maintenance of Equipment	89,000	114,187	114,187	85,700
0166 Dues, Subscriptions and Memberships	2,850	2,919	2,919	5,105
0169 Technical Meeting Costs	21,250	21,003	21,003	18,903
0172 For the Cost of Insurance Premiums and Expenses	2,750	2,439	2,439	702
0178 Freight and Express Charges	2,231	113,554	113,554	928,009
0181 Mobile Communication Services	170,750	342,145	342,145	613,832
0190 Telephone - Non-Centrex Billings	208,603	261,843	261,843	357,597
0100 Contractual Services - Total*	\$3,311,739	\$5,747,875	\$5,747,875	\$13,086,688
0200 Travel				
0229 Transportation and Expense Allowance	\$3,916	\$7,943	\$7,943	\$23,358
0245 Reimbursement to Travelers	1,880	1,088	1,088	10,000
0270 Local Transportation	540	4,505	4,505	18,000
0200 Travel - Total*	\$6,336	\$13,536	\$13,536	\$51,358
0300 Commodities and Materials				
0340 Material and Supplies	\$182,147	\$315,273	\$315,273	\$475,300
0350 Stationery and Office Supplies	29,795	16,012	16,012	20,900
0300 Commodities and Materials - Total*	\$211,942	\$331,285	\$331,285	\$496,200
Appropriation Total*	\$10,724,299	\$14,763,549	\$14,763,549	\$28,710,621

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration						
9614 Deputy Chief Administrative Officer	1	\$125,352	1	\$129,840	1	\$129,840
9614 Deputy Chief Administrative Officer			1	121,704	1	121,704
9352 Assistant Executive Director - Board Of Elections	1	133,740				
9351 Admin Assistant To The Commissioners	1	64,596				
9346 Contracts Coordinator - Board of Elections	1	104,916	1	99,816	1	99,816
9328 Senior Clerk - Board of Elections	1	45,720	1	45,720	1	45,720
9327 Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	54,348	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	45,720	1	45,720	1	45,720
9317 Executive Secretary II - Board of Elections			1	61,488	1	61,488
9317 Executive Secretary II - Board of Elections			2	64,596	2	64,596
9308 Clerk - Board of Elections	1	42,456	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	37,536	1	35,736	1	35,736
9308 Clerk - Board of Elections	2	29,328	1	28,608	1	28,608
9308 Clerk - Board of Elections	1	28,608	2	27,912	2	27,912
0305 Assistant to the Executive Director	2	70,488	2	70,488	2	70,488
0123 Fiscal Administrator	1	104,916	1	104,916	1	104,916
Section Position Total	16	\$1,055,412	18	\$1,162,176	18	\$1,162,176
3015 - Electronic Voting Systems						
9614 Deputy Chief Administrative Officer			1	\$115,116	1	\$115,116
9614 Deputy Chief Administrative Officer			1	121,368	1	121,368
9354 Software Development Coordinator - Board Of Elections	1	118,572				
9353 Division Manager - Board Of Elections	1	108,600				
9350 Assistant Manager - Board Of Elections	1	94,932				
9328 Senior Clerk - Board of Elections	1	50,472	1	50,472	1	50,472
9328 Senior Clerk - Board of Elections			1	36,624	1	36,624
9310 Computer Applications Analyst II - Board of Elections	1	87,024	1	84,888	1	84,888
9310 Computer Applications Analyst II - Board of Elections	2	69,612	1	83,844	1	83,844
9310 Computer Applications Analyst II - Board of Elections			1	74,988	1	74,988
9309 Computer Applications Analyst I - Board of Elections	1	71,304	1	67,872	1	67,872
9309 Computer Applications Analyst I - Board of Elections	1	46,860	1	46,860	1	46,860
9308 Clerk - Board of Elections	1	31,584	1	30,816	1	30,816
9302 Assistant Manager of MIS - Board of Elections			1	94,932	1	94,932
Section Position Total	10	\$748,572	11	\$807,780	11	\$807,780

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3020 - Election Support						
9614 Deputy Chief Administrative Officer			1	\$120,180	1	\$120,180
9353 Division Manager - Board Of Elections	1	123,780				
9350 Assistant Manager - Board Of Elections	1	99,816				
9345 Supervisor of Mailroom Operations	1	76,872	1	74,988	1	74,988
9344 Polling Place Investigator II	1	55,704	1	55,704	1	55,704
9344 Polling Place Investigator II	1	50,472	1	50,472	1	50,472
9344 Polling Place Investigator II	1	48,036	1	48,036	1	48,036
9344 Polling Place Investigator II	1	43,512	1	43,512	1	43,512
9344 Polling Place Investigator II	1	38,472	1	36,624	1	36,624
9343 Polling Place Investigator I	1	31,584	2	30,060	2	30,060
9343 Polling Place Investigator I	1	30,816				
9335 Supervisor of Polling - Board of Elections	1	82,812	1	81,792	1	81,792
9330 Senior Supervisor - Board of Elections	1	85,944	1	99,816	1	99,816
9330 Senior Supervisor - Board of Elections			1	83,844	1	83,844
9328 Senior Clerk - Board of Elections	1	54,348	1	55,704	1	55,704
9328 Senior Clerk - Board of Elections	1	46,860	1	54,348	1	54,348
9328 Senior Clerk - Board of Elections	1	38,472	1	46,860	1	46,860
9328 Senior Clerk - Board of Elections	1	34,860	1	38,472	1	38,472
9328 Senior Clerk - Board of Elections			1	34,860	1	34,860
9327 Principal Clerk - Board of Elections	1	73,092	2	69,564	2	69,564
9327 Principal Clerk - Board of Elections	1	69,564	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	67,872	2	64,596	2	64,596
9327 Principal Clerk - Board of Elections	4	64,596	1	58,524	1	58,524
9327 Principal Clerk - Board of Elections	1	58,524				
9327 Principal Clerk - Board of Elections	1	45,720				
9314 Director of Elections - Investigation and Security	1	90,360	1	90,360	1	90,360
9308 Clerk - Board of Elections	1	45,720	1	44,604	1	44,604
9308 Clerk - Board of Elections	1	40,416	1	39,432	1	39,432
9308 Clerk - Board of Elections	1	35,736	1	34,860	1	34,860
9308 Clerk - Board of Elections	1	34,860	1	34,008	1	34,008
9308 Clerk - Board of Elections	2	28,608	1	32,376	1	32,376
9308 Clerk - Board of Elections	1	27,912	1	28,608	1	28,608
9308 Clerk - Board of Elections			1	27,228	1	27,228
Section Position Total	33	\$1,847,736	31	\$1,711,524	31	\$1,711,524

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies						
9614 Deputy Chief Administrative Officer			1	\$110,772	1	\$110,772
9353 Division Manager - Board Of Elections	1	114,096				
9350 Assistant Manager - Board Of Elections	1	81,792				
9342 Election Equipment and Supply Specialist III	1	67,872	1	67,872	1	67,872
9342 Election Equipment and Supply Specialist III	1	64,596	1	63,024	1	63,024
9342 Election Equipment and Supply Specialist III	1	40,416	1	44,604	1	44,604
9341 Election Equipment and Supply Specialist II	1	50,472	1	50,472	1	50,472
9341 Election Equipment and Supply Specialist II	1	44,604	1	43,512	1	43,512
9341 Election Equipment and Supply Specialist II	1	40,416	1	39,432	1	39,432
9341 Election Equipment and Supply Specialist II	1	35,736	1	36,624	1	36,624
9340 Election Equipment and Supply Specialist I	1	34,860	1	34,008	1	34,008
9340 Election Equipment and Supply Specialist I	1	33,180	1	32,376	1	32,376
9340 Election Equipment and Supply Specialist I	1	30,060	1	31,584	1	31,584
9340 Election Equipment and Supply Specialist I	1	27,912	1	28,608	1	28,608
9339 Warehouse Supervisor - Board of Elections	1	76,872	1	81,792	1	81,792
9339 Warehouse Supervisor - Board of Elections	1	63,024	1	76,872	1	76,872
9305 Assistant Manager of Warehouse - Board of Elections			1	73,152	1	73,152
Section Position Total	15	\$805,908	15	\$814,704	15	\$814,704
3041 - Community Services and Deputy Registrars						
9614 Deputy Chief Administrative Officer			1	\$105,432	1	\$105,432
9353 Division Manager - Board Of Elections	1	108,600				
9350 Assistant Manager - Board Of Elections	1	100,812				
9330 Senior Supervisor - Board of Elections	1	95,916	1	94,932	1	94,932
9330 Senior Supervisor - Board of Elections	1	79,788	1	77,832	1	77,832
9328 Senior Clerk - Board of Elections	1	42,456	1	61,488	1	61,488
9328 Senior Clerk - Board of Elections	1	40,416	1	42,456	1	42,456
9327 Principal Clerk - Board of Elections	1	54,348	1	54,348	1	54,348
9327 Principal Clerk - Board of Elections	1	53,028	1	50,472	1	50,472
9327 Principal Clerk - Board of Elections	1	49,236	1	46,860	1	46,860
9327 Principal Clerk - Board of Elections	1	40,416	1	40,416	1	40,416
9308 Clerk - Board of Elections	2	30,816	1	37,536	1	37,536
9308 Clerk - Board of Elections	1	29,328	2	29,328	2	29,328
9308 Clerk - Board of Elections	3	28,608	3	27,228	3	27,228
9301 Assistant Manager of Community Services - Board of Elections			1	100,812	1	100,812
Section Position Total	16	\$841,800	16	\$852,924	16	\$852,924

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3051 - Voter Records and Data Processing						
9614 Deputy Chief Administrative Officer			1	\$110,772	1	\$110,772
9353 Division Manager - Board Of Elections	1	114,096				
9350 Assistant Manager - Board Of Elections	1	96,876				
9337 Supervisor of Registration - Board of Elections	1	74,064	1	73,152	1	73,152
9330 Senior Supervisor - Board of Elections			1	94,932	1	94,932
9328 Senior Clerk - Board of Elections	1	55,704	1	54,348	1	54,348
9328 Senior Clerk - Board of Elections	1	54,348	1	53,028	1	53,028
9328 Senior Clerk - Board of Elections	2	51,732	1	50,472	1	50,472
9328 Senior Clerk - Board of Elections	1	49,236	1	48,036	1	48,036
9328 Senior Clerk - Board of Elections	1	42,456	2	39,432	2	39,432
9328 Senior Clerk - Board of Elections	1	39,432	1	33,180	1	33,180
9328 Senior Clerk - Board of Elections	1	37,536				
9328 Senior Clerk - Board of Elections	1	33,180				
9327 Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327 Principal Clerk - Board of Elections	1	64,596	1	64,596	1	64,596
9308 Clerk - Board of Elections	1	49,236	1	50,472	1	50,472
9308 Clerk - Board of Elections	1	46,860	1	48,036	1	48,036
9308 Clerk - Board of Elections	1	42,456	1	46,860	1	46,860
9308 Clerk - Board of Elections	1	39,432	1	42,456	1	42,456
9308 Clerk - Board of Elections	1	38,472	2	38,472	2	38,472
9308 Clerk - Board of Elections	1	36,624	1	35,736	1	35,736
9308 Clerk - Board of Elections	1	34,008	1	33,180	1	33,180
9308 Clerk - Board of Elections	2	31,584	1	31,584	1	31,584
9308 Clerk - Board of Elections	2	30,060	1	30,060	1	30,060
9308 Clerk - Board of Elections	1	28,608	1	29,328	1	29,328
9308 Clerk - Board of Elections			2	28,608	2	28,608
9306 Assistant Supervisor of Redistricting - Board of Elections	1	71,304	1	69,564	1	69,564
9306 Assistant Supervisor of Redistricting - Board of Elections	1	49,236	1	45,720	1	45,720
Section Position Total	28	\$1,392,384	27	\$1,326,408	27	\$1,326,408
Position Total	118	\$6,691,812	118	\$6,675,516	118	\$6,675,516
Turnover		(225,472)		(225,472)		(225,472)
Position Net Total	118	\$6,466,340	118	\$6,450,044	118	\$6,450,044

0100 - Corporate Fund
041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

The Chicago Department of Public Health (CDPH) strives to make Chicago a safer and healthier city by working with community partners to promote health, prevent disease, reduce environmental hazards, and provide better access to health services.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$15,948,547	\$15,236,421	\$15,236,421	\$13,968,925
0011 Contract Wage Increment - Salary		33,938	33,938	
0015 Schedule Salary Adjustments	17,106	64,623	64,623	
0020 Overtime	51,442	42,672	42,672	54,317
0050 Stipends	43,700	43,700	43,700	22,060
0091 Uniform Allowance	8,607	5,150	5,150	16,700
0000 Personnel Services - Total*	\$16,069,402	\$15,426,504	\$15,426,504	\$14,062,002
0100 Contractual Services				
0125 Office and Building Services	\$132,000	\$131,000	\$131,000	\$147,847
0130 Postage	24,906	38,330	38,330	35,624
0135 For Delegate Agencies	11,879,790	7,888,215	7,888,215	5,830,562
0138 For Professional Services for Information Technology Maintenance	6,536	60,000	60,000	38,596
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,092,424	4,599,819	4,599,819	614,185
0147 Surveys		408,000	408,000	361,470
0148 Testing and Inspecting	1,000	5,900	5,900	12,347
0149 For Software Maintenance and Licensing	29,020	48,845	48,845	84,531
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	37,562	16,045	16,045	34,787
0152 Advertising	35,000	104,500	104,500	97,770
0157 Rental of Equipment and Services	6,704	1,260	1,260	525
0159 Lease Purchase Agreements for Equipment and Machinery	160,000	170,000	170,000	129,546
0162 Repair/Maintenance of Equipment	4,720	4,180	4,180	12,469
0166 Dues, Subscriptions and Memberships	67,457	107,000	107,000	96,357
0169 Technical Meeting Costs	22,176	39,641	39,641	39,790
0179 Messenger Service	10,000	5,000	5,000	18,889
0181 Mobile Communication Services	214,285	189,600	189,600	167,879
0185 Waste Disposal Services		6,000	6,000	1,808
0189 Telephone - Non-Centrex Billings	8,500	7,600	7,600	6,500
0190 Telephone - Non-Centrex Billings	176,436	230,000	230,000	173,675
0196 Data Circuits	230,000	261,000	261,000	261,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	14,875	62,000	62,000	61,640
0100 Contractual Services - Total*	\$15,153,391	\$14,383,935	\$14,383,935	\$8,227,797
0200 Travel				
0229 Transportation and Expense Allowance	\$2,250	\$15,000	\$15,000	\$18,985
0245 Reimbursement to Travelers	5,450	2,000	2,000	2,958
0270 Local Transportation	3,150	2,150	2,150	4,459
0200 Travel - Total*	\$10,850	\$19,150	\$19,150	\$26,402

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0319 Clothing				\$1,447
0330 Food	800	800	800	227
0340 Material and Supplies	33,633	33,633	33,633	93,943
0342 Drugs, Medicine and Chemical Materials	671,215	545,000	545,000	743,481
0348 Books and Related Material	832	185	185	909
0350 Stationery and Office Supplies	20,000	9,300	9,300	22,952
0300 Commodities and Materials - Total*	\$726,480	\$588,918	\$588,918	\$862,959
0400 Equipment				
0445 Technical and Scientific Equipment	30,234	7,920	7,920	14,880
0400 Equipment - Total*	\$30,234	\$7,920	\$7,920	\$14,880
Appropriation Total*	\$31,990,357	\$30,426,427	\$30,426,427	\$23,194,040

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Commissioner's Office						
9941 Commissioner of Health	1	\$177,000	1	\$177,000	1	\$177,000
9813 Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9679 Deputy Commissioner	1	160,692	1	160,692	1	160,692
9679 Deputy Commissioner	1	125,748	1	123,288	1	123,288
9679 Deputy Commissioner	1	122,820	1	120,408	1	120,408
9679 Deputy Commissioner	1	119,772	1	117,420	1	117,420
9660 First Deputy Commissioner	1	137,520	1	134,820	1	134,820
0802 Executive Administrative Assistant II	1	62,820	1	58,800	1	58,800
0802 Executive Administrative Assistant II	1	57,252				
0308 Staff Assistant	2	80,568	1	85,764	1	85,764
0308 Staff Assistant			1	71,292	1	71,292
Schedule Salary Adjustments		2,874		2,202		2,202
Section Position Total	11	\$1,255,458	10	\$1,179,510	10	\$1,179,510
3006 - Public Relations						
9679 Deputy Commissioner	1	\$119,772	1	\$111,240	1	\$111,240
3858 Director/Community Liaison	1	95,760	1	93,888	1	93,888
3466 Public Health Administrator II	1	88,344	1	81,948	1	81,948
1770 Program Coordinator	1	76,932	1	71,292	1	71,292
1441 Coordinating Planner	1	102,672	1	100,656	1	100,656
1430 Policy Analyst			1	67,392	1	67,392
0743 Supervisor of Information Services	1	81,192	1	79,596	1	79,596
0729 Information Coordinator	1	62,820	1	68,556	1	68,556
0705 Director Public Affairs	1	96,000	1	84,000	1	84,000
Schedule Salary Adjustments		1,470		5,796		5,796
Section Position Total	8	\$724,962	9	\$764,364	9	\$764,364

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3008 - Epidemiology and Emergency Response						
3414 Epidemiologist II	1	\$100,776	1	\$97,812	1	\$97,812
3414 Epidemiologist II	1	83,688				
3414 Epidemiologist II	1	66,588				
3408 Epidemiologist IV	2	106,116	2	102,084	2	102,084
3407 Epidemiologist III	1	120,312	1	116,784	1	116,784
3404 Public Health Informatics Specialist	1	68,100	1	66,768	1	66,768
3402 Director of Epidemiology	1	116,844	1	114,552	1	114,552
0684 Data Base Analyst	1	60,312				
0637 Senior Programmer/Analyst - Per Agreement	1	110,064	1	106,836	1	106,836
0628 Programmer/Analyst - Per Agreement			1	89,676	1	89,676
Schedule Salary Adjustments		3,406		1,632		1,632
Section Position Total	10	\$942,322	8	\$798,228	8	\$798,228
3010 - Fiscal Administration						
0431 Clerk IV	1	\$70,092	1	\$68,028	1	\$68,028
0431 Clerk IV	1	66,948	1	64,992	1	64,992
0311 Projects Administrator	1	100,656	1	98,688	1	98,688
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
0184 Accounting Technician III	1	84,420	1	81,948	1	81,948
0124 Finance Officer	1	100,776	1	97,812	1	97,812
0124 Finance Officer	1	75,792	1	88,788	1	88,788
0124 Finance Officer			1	73,572	1	73,572
0118 Director of Finance	1	104,736	1	105,792	1	105,792
Schedule Salary Adjustments				4,729		4,729
Section Position Total	9	\$768,408	10	\$844,501	10	\$844,501
3015 - Human Resources						
1342 Senior Personnel Assistant	1	\$84,420	1	\$81,948	1	\$81,948
1342 Senior Personnel Assistant	1	70,092	1	68,028	1	68,028
1342 Senior Personnel Assistant	2	63,876	2	62,004	2	62,004
1331 Labor Relations Supervisor	1	76,716	1	75,216	1	75,216
1327 Supervisor of Personnel Administration	1	73,212	1	68,556	1	68,556
1302 Administrative Services Officer II	1	84,420	1	81,948	1	81,948
1302 Administrative Services Officer II	1	61,032				
0383 Director of Administrative Services	1	107,220	1	105,120	1	105,120
0383 Director of Administrative Services			1	79,284	1	79,284
0379 Director of Administration	1	105,792	1	105,792	1	105,792
0366 Staff Assistant - Excluded	1	77,484	1	75,960	1	75,960
Schedule Salary Adjustments		1,579		1,804		1,804
Section Position Total	11	\$869,719	11	\$867,664	11	\$867,664

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3020 - Policy and Planning						
3858 Director/Community Liaison	1	\$100,656	1	\$84,156	1	\$84,156
3467 Public Health Administrator III	1	85,008	1	83,340	1	83,340
2989 Grants Research Specialist	1	100,776	1	97,812	1	97,812
2926 Supervisor of Grants Administration	1	84,168	1	82,512	1	82,512
2918 Chief Planning Analyst	1	84,324	1	82,668	1	82,668
2901 Director of Planning, Research and Development	1	108,984	1	103,740	1	103,740
1441 Coordinating Planner	2	102,672	1	100,656	1	100,656
1441 Coordinating Planner			1	98,712	1	98,712
1430 Policy Analyst	1	79,296	1	77,724	1	77,724
1430 Policy Analyst	1	68,736				
0310 Project Manager	1	113,412				
0308 Staff Assistant	1	88,344	1	78,204	1	78,204
Schedule Salary Adjustments		1,029		936		936
Section Position Total	12	\$1,120,077	10	\$890,460	10	\$890,460
3028 - Contract and Compliance						
1646 Attorney	1	\$102,672	1	\$100,656	1	\$100,656
1572 Chief Contract Expediter	1	88,344	1	85,764	1	85,764
1532 Contract Compliance Coordinator			1	79,596	1	79,596
1482 Contract Review Specialist II	1	92,592	1	89,880	1	89,880
1191 Contracts Administrator	1	86,700	1	88,452	1	88,452
0431 Clerk IV	1	38,376				
0378 Administrative Supervisor	1	68,556	1	67,212	1	67,212
Schedule Salary Adjustments				644		644
Section Position Total	6	\$477,240	6	\$512,204	6	\$512,204
3041 - Violence Prevention						
3467 Public Health Administrator III	1	\$93,300	1	\$91,476	1	\$91,476
3467 Public Health Administrator III	2	62,820	2	61,584	2	61,584
0383 Director of Administrative Services	1	91,128	1	89,340	1	89,340
0308 Staff Assistant	1	73,440	1	71,292	1	71,292
Schedule Salary Adjustments				3,738		3,738
Section Position Total	5	\$383,508	5	\$379,014	5	\$379,014
Position Total	72	\$6,541,694	69	\$6,235,945	69	\$6,235,945

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3055 - Public Health Nursing Services						
3763 Nurse Practitioner	1	\$124,368	1	\$122,832	1	\$122,832
3753 Public Health Nurse III			1	102,816	1	102,816
3752 Public Health Nurse II	2	107,340	2	106,020	2	106,020
3752 Public Health Nurse II	2	102,216				
0430 Clerk III	1	31,872				
Section Position Total	6	\$575,352	4	\$437,688	4	\$437,688
Position Total	6	\$575,352	4	\$437,688	4	\$437,688

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3215 - Mental Health Administration						
3548 Psychologist	2	\$110,064	1	\$106,836	1	\$106,836
3548 Psychologist			1	71,292	1	71,292
3384 Psychiatrist	2,185H	109.00H	2,185H	96.00H	2,185H	96.00H
3348 Medical Director	1	148,284	1	148,284	1	148,284
0802 Executive Administrative Assistant II			1	56,124	1	56,124
0303 Administrative Assistant III	1	84,420				
Schedule Salary Adjustments				1,296		1,296
Section Position Total	4	\$690,997	4	\$593,592	4	\$593,592
3220 - North River Mental Health Center						
3563 Director Mental Health Center	1	\$112,284	1	\$110,088	1	\$110,088
Section Position Total	1	\$112,284	1	\$110,088	1	\$110,088
3240 - Lawndale Mental Health Center						
3563 Director Mental Health Center	1	\$85,008	1	\$83,340	1	\$83,340
Section Position Total	1	\$85,008	1	\$83,340	1	\$83,340
3260 - Greater Lawn Mental Health Center						
3563 Director Mental Health Center	1	\$112,284	1	\$110,088	1	\$110,088
Section Position Total	1	\$112,284	1	\$110,088	1	\$110,088
Position Total	7	\$1,000,573	7	\$897,108	7	\$897,108

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3052 - Environmental Permitting and Inspections						
2083 Environmental Investigator	1	\$55,644	1	\$74,676	1	\$74,676
2082 Director of Environmental Inspections	1	102,348	1	95,820	1	95,820
2081 Environmental Engineer II	1	100,776	1	97,812	1	97,812
2080 Supervising Environmental Inspector	1	93,300	1	91,476	1	91,476
2077 Senior Environmental Inspector	1	88,344	2	81,948	2	81,948
2077 Senior Environmental Inspector	1	84,420	1	54,000	1	54,000
2077 Senior Environmental Inspector	1	72,696				
2073 Environmental Engineer III	2	110,064	2	106,836	2	106,836
1912 Project Coordinator	1	57,252	1	69,240	1	69,240
1646 Attorney	1	89,328	1	87,576	1	87,576
0665 Senior Data Entry Operator			1	62,004	1	62,004
0303 Administrative Assistant III	1	84,420	1	78,204	1	78,204
Schedule Salary Adjustments		1,338		10,509		10,509
Section Position Total	12	\$1,049,994	13	\$1,098,885	13	\$1,098,885
3330 - Food Sanitation						
3434 Communicable Disease Control Investigator II	1	\$76,932	1	\$71,292	1	\$71,292
2391 Health Code Enforcement Inspection Analyst	1	76,932	1	49,188	1	49,188
2383 Supervising Sanitarian	5	93,300	5	91,476	5	91,476
2383 Supervising Sanitarian	1	85,008	1	83,340	1	83,340
2383 Supervising Sanitarian	2	77,484	2	75,960	2	75,960
2383 Supervising Sanitarian	1	70,620	1	56,124	1	56,124
2381 Sanitarian II	3	92,592	3	89,880	3	89,880
2381 Sanitarian II	1	88,344	1	85,764	1	85,764
2381 Sanitarian II	2	84,420	2	81,948	2	81,948
2381 Sanitarian II	1	80,568	9	74,676	9	74,676
2381 Sanitarian II	9	76,932	4	71,292	4	71,292
2381 Sanitarian II	4	73,440	1	68,028	1	68,028
2381 Sanitarian II	1	70,092	4	58,608	4	58,608
2381 Sanitarian II	3	63,228	4	49,188	4	49,188
2381 Sanitarian II	1	60,384				
2381 Sanitarian II	2	50,676				
2377 Chief Sanitarian	1	93,300	1	87,324	1	87,324
2375 Manager of Food Protection Services	1	97,692	1	95,772	1	95,772
0665 Senior Data Entry Operator	2	63,876	1	62,004	1	62,004
0309 Coordinator of Special Projects	1	97,740	1	95,820	1	95,820
Schedule Salary Adjustments		3,234		19,327		19,327
Section Position Total	43	\$3,373,866	43	\$3,205,255	43	\$3,205,255

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3331 - Tuberculosis Control						
3753 Public Health Nurse III	1	\$102,816	1	\$102,816	1	\$102,816
3752 Public Health Nurse II	1	102,216	1	100,956	1	100,956
3752 Public Health Nurse II	1	97,320	2	96,120	2	96,120
3752 Public Health Nurse II	1	92,736				
3743 Public Health Aide	1	53,076	1	51,516	1	51,516
3434 Communicable Disease Control Investigator II	1	84,420	1	81,948	1	81,948
3434 Communicable Disease Control Investigator II	1	76,932	1	74,676	1	74,676
3348 Medical Director	1	148,284				
3092 Program Director	1	68,220	1	66,888	1	66,888
Schedule Salary Adjustments				834		834
Section Position Total	9	\$826,020	8	\$671,874	8	\$671,874
3332 - Adolescent and School Health						
3213 Dental Assistant	2	\$60,972	2	\$59,184	2	\$59,184
3213 Dental Assistant	1	58,248	1	56,544	1	56,544
3203 Dentist	1	57.95H	1	56.25H	1	56.25H
3092 Program Director	1	93,300	1	91,476	1	91,476
Schedule Salary Adjustments				396		396
Section Position Total	5	\$394,028	5	\$383,784	5	\$383,784
3352 - HIV/STI Prevention and Control						
3763 Nurse Practitioner	2	\$130,596	2	\$128,988	2	\$128,988
3763 Nurse Practitioner	2	124,368	2	122,832	2	122,832
3763 Nurse Practitioner	1	118,428	1	116,964	1	116,964
3763 Nurse Practitioner	1	112,740	1	106,020	1	106,020
3763 Nurse Practitioner	1,908H	45.15H				
3753 Public Health Nurse III	1	102,816	1	98,196	1	98,196
3752 Public Health Nurse II			1	106,020	1	106,020
3434 Communicable Disease Control Investigator II	1	84,420	1	81,948	1	81,948
3434 Communicable Disease Control Investigator II			1	44,820	1	44,820
3434 Communicable Disease Control Investigator II			1	64,992	1	64,992
3366 Supervising Physician	1,820H	71.29H	1,820H	71.29H	1,820H	71.29H
3366 Supervising Physician	1	62.85H				
3363 Physician	1	82.98H	1	56.25H	1	56.25H
3363 Physician			1,092H	76.59H	1,092H	76.59H
3348 Medical Director	1	148,284	2	148,284	2	148,284
3139 Certified Medical Assistant	1	60,972	2	56,544	2	56,544
3139 Certified Medical Assistant	2	58,248				
3130 Laboratory Technician	1	76,932	1	74,676	1	74,676
3130 Laboratory Technician	1	63,876	1	62,004	1	62,004
3130 Laboratory Technician	1	42,108	1	40,872	1	40,872
3127 Manager of Laboratory Services	1	73,212	1	68,652	1	68,652
0430 Clerk III			1	51,516	1	51,516
Schedule Salary Adjustments		2,176		9,310		9,310
Section Position Total	18	\$2,031,608	21	\$2,169,670	21	\$2,169,670

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3380 - Infectious Disease Control						
3751 Public Health Nurse I	1	\$97,320	1	\$96,120	1	\$96,120
3434 Communicable Disease Control Investigator II	1	76,932	1	74,676	1	74,676
3434 Communicable Disease Control Investigator II	1	46,188	1	44,820	1	44,820
3407 Epidemiologist III	1	120,312	1	116,784	1	116,784
3348 Medical Director	2	148,284	2	148,284	2	148,284
3057 Director of Program Operations	1	90,000				
0665 Senior Data Entry Operator	1	58,248	1	56,544	1	56,544
0313 Assistant Commissioner			1	100,656	1	100,656
0303 Administrative Assistant III			1	44,820	1	44,820
Section Position Total	8	\$785,568	9	\$830,988	9	\$830,988
3398 - Office of LGBT Health						
3467 Public Health Administrator III			1	\$61,584	1	\$61,584
Schedule Salary Adjustments				1,470		1,470
Section Position Total			1	\$63,054	1	\$63,054
Position Total	95	\$8,461,084	100	\$8,423,510	100	\$8,423,510
Department Position Total	180	\$16,578,703	180	\$15,994,251	180	\$15,994,251
Turnover		(613,050)		(693,207)		(693,207)
Department Position Net Total	180	\$15,965,653	180	\$15,301,044	180	\$15,301,044

0100 - Corporate Fund
045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,094,682	\$1,079,802	\$1,079,802	\$970,386
0011 Contract Wage Increment - Salary		1,347	1,347	
0000 Personnel Services - Total*	\$1,094,682	\$1,081,149	\$1,081,149	\$970,386
0100 Contractual Services				
0130 Postage	\$4,350	\$4,971	\$4,971	\$7,024
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,400	42,400	42,400	30,499
0143 Court Reporting	8,660	8,660	8,660	15,407
0159 Lease Purchase Agreements for Equipment and Machinery	3,837	2,946	2,946	1,203
0162 Repair/Maintenance of Equipment	600	600	600	
0166 Dues, Subscriptions and Memberships	4,980	4,980	4,980	4,586
0190 Telephone - Non-Centrex Billings	3,500	3,700	3,700	3,442
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	410	2,380	2,380	2,380
0100 Contractual Services - Total*	\$68,737	\$70,637	\$70,637	\$64,541
0200 Travel				
0229 Transportation and Expense Allowance		\$341	\$341	
0270 Local Transportation	600	1,000	1,000	609
0200 Travel - Total*	\$600	\$1,341	\$1,341	\$609
0300 Commodities and Materials				
0350 Stationery and Office Supplies	1,500	2,750	2,750	1,598
0300 Commodities and Materials - Total*	\$1,500	\$2,750	\$2,750	\$1,598
Appropriation Total*	\$1,165,519	\$1,155,877	\$1,155,877	\$1,037,134

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$125,004	1	\$125,004	1	\$125,004
9679 Deputy Commissioner	1	101,676	1	101,676	1	101,676
9660 First Deputy Commissioner	1	120,444	1	118,080	1	118,080
3099 Hate Crime Victim Advocate	1	85,008	1	87,324	1	87,324
3086 Human Relations Investigator III	1	100,776	1	97,812	1	97,812
3085 Human Relations Investigator II	1	92,388	1	89,676	1	89,676
3015 Director of Human Rights Compliance	1	91,188	1	89,400	1	89,400
0320 Assistant to the Commissioner	1	70,620	1	69,240	1	69,240
Section Position Total	8	\$787,104	8	\$778,212	8	\$778,212
3007 - Administration						
1310 Administrative Services Officer II - Excluded	1	\$81,192	1	\$79,596	1	\$79,596
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
Section Position Total	2	\$165,612	2	\$161,544	2	\$161,544
3008 - Advisory Council on Gender and LGBT Issues						
3858 Director/Community Liaison	1	\$86,736	1	\$86,736	1	\$86,736
Section Position Total	1	\$86,736	1	\$86,736	1	\$86,736
3009 - Advisory Council on Equity						
3858 Director/Community Liaison	1	\$97,692	1	\$95,772	1	\$95,772
Section Position Total	1	\$97,692	1	\$95,772	1	\$95,772
Position Total	12	\$1,137,144	12	\$1,122,264	12	\$1,122,264
Turnover		(42,462)		(42,462)		(42,462)
Position Net Total	12	\$1,094,682	12	\$1,079,802	12	\$1,079,802

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

(048/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,176,828	\$1,039,872	\$1,039,872	\$967,058
0011 Contract Wage Increment - Salary		2,181	2,181	
0039 For the Employment of Students as Trainees	7,525	7,525	7,525	6,207
0000 Personnel Services - Total*	\$1,184,353	\$1,049,578	\$1,049,578	\$973,265
0100 Contractual Services				
0130 Postage	\$1,650	\$2,492	\$2,492	\$772
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,812	303,217	303,217	22,299
0157 Rental of Equipment and Services	14,796	14,796	14,796	6,587
0159 Lease Purchase Agreements for Equipment and Machinery	14,380	14,756	14,756	10,247
0162 Repair/Maintenance of Equipment	1,568	2,051	2,051	1,330
0169 Technical Meeting Costs	3,705	900	900	1,050
0181 Mobile Communication Services	2,464	1,848	1,848	1,497
0190 Telephone - Non-Centrex Billings	12,900	14,003	14,003	11,216
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	920	3,220	3,220	3,220
0100 Contractual Services - Total*	\$189,195	\$357,283	\$357,283	\$58,218
0200 Travel				
0245 Reimbursement to Travelers	\$2,234	\$1,506	\$1,506	
0270 Local Transportation	10,077	9,657	9,657	8,212
0200 Travel - Total*	\$12,311	\$11,163	\$11,163	\$8,212
0300 Commodities and Materials				
0340 Material and Supplies	\$1,199	\$1,199	\$1,199	\$652
0350 Stationery and Office Supplies	7,387	7,387	7,387	267
0300 Commodities and Materials - Total*	\$8,586	\$8,586	\$8,586	\$919
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	23,259	23,259	
9400 Internal Transfers and Reimbursements - Total	\$20,000	\$23,259	\$23,259	
Appropriation Total*	\$1,414,445	\$1,449,869	\$1,449,869	\$1,040,614

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Executive Administration						
9948 Commissioner of Mayor's Office for People with Disabilities	1	\$138,420	1	\$138,420	1	\$138,420
9679 Deputy Commissioner	1	101,664	1	99,672	1	99,672
0802 Executive Administrative Assistant II	1	65,820	1	61,584	1	61,584
0308 Staff Assistant	1	50,676	1	49,188	1	49,188
Section Position Total	4	\$356,580	4	\$348,864	4	\$348,864
3020 - Support Services						
4010 - Administration						
9679 Deputy Commissioner	1	\$105,048	1	\$102,984	1	\$102,984
0102 Accountant II	1	84,516	1	82,044	1	82,044
Subsection Position Total	2	\$189,564	2	\$185,028	2	\$185,028
Section Position Total	2	\$189,564	2	\$185,028	2	\$185,028
3030 - Employment						
4025 - Employment Services						
3026 Program Coordinator - Disability Services	1	\$111,492				
1359 Training Officer	1	88,344	1	85,764	1	85,764
Subsection Position Total	2	\$199,836	1	\$85,764	1	\$85,764
Section Position Total	2	\$199,836	1	\$85,764	1	\$85,764
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$101,340	1	\$99,348	1	\$99,348
5404 Architect IV	1	110,064	1	106,836	1	106,836
3073 Disability Specialist II	1	54,768	1	53,172	1	53,172
0831 Personal Computer Operator III	1	60,972	1	59,184	1	59,184
Section Position Total	4	\$327,144	4	\$318,540	4	\$318,540
3060 - Public Policy and Public Affairs						
1431 Senior Policy Analyst	1	\$103,704	1	\$101,676	1	\$101,676
Section Position Total	1	\$103,704	1	\$101,676	1	\$101,676
Position Total	13	\$1,176,828	12	\$1,039,872	12	\$1,039,872

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

(050/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,531,950	\$4,378,638	\$4,378,638	\$3,769,198
0011 Contract Wage Increment - Salary		8,365	8,365	
0015 Schedule Salary Adjustments	14,297	9,438	9,438	
0000 Personnel Services - Total*	\$4,546,247	\$4,396,441	\$4,396,441	\$3,769,198
0100 Contractual Services				
0125 Office and Building Services	\$31,853	\$30,555	\$30,555	\$24,730
0130 Postage	29,443	10,860	10,860	10,208
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	365,466	850,466	850,466	451,404
0152 Advertising	1,780	1,780	1,780	542
0159 Lease Purchase Agreements for Equipment and Machinery	43,377	42,925	42,925	38,931
0166 Dues, Subscriptions and Memberships	11,479	11,479	11,479	10,874
0169 Technical Meeting Costs	27,060	27,060	27,060	21,440
0181 Mobile Communication Services	34,520	27,510	27,510	36,308
0188 Vehicle Tracking Service		2,748	2,748	4,200
0190 Telephone - Non-Centrex Billings	40,000	38,600	38,600	22,000
0196 Data Circuits	36,000	32,200	32,200	39,272
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,470	38,700	38,700	38,000
0100 Contractual Services - Total*	\$624,448	\$1,114,883	\$1,114,883	\$697,909
0200 Travel				
0245 Reimbursement to Travelers	\$3,000	\$2,000	\$2,000	\$1,318
0270 Local Transportation	800	800	800	382
0200 Travel - Total*	\$3,800	\$2,800	\$2,800	\$1,700
0300 Commodities and Materials				
0340 Material and Supplies	\$9,890	\$9,890	\$9,890	\$3,463
0350 Stationery and Office Supplies	18,150	18,150	18,150	8,129
0300 Commodities and Materials - Total*	\$28,040	\$28,040	\$28,040	\$11,592
9100 Purposes as Specified				
9143 Workforce Services for Target Populations	1,050,000			
9100 Purposes as Specified - Total	\$1,050,000			

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9200 Purposes as Specified				
9204 Youth Mentoring Programs	\$6,000,000			
9253 Early Childhood Education Program	15,075,000	15,075,000	15,075,000	13,013,125
9254 Violence Reduction Program	2,605,000	2,000,000	2,000,000	1,963,843
9255 Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,979
9259 Summer Programs	16,663,403	15,451,803	15,451,803	15,321,063
9260 After School Programs	17,756,201	15,822,801	15,822,801	14,248,589
9261 Children's Advocacy Center	900,000	900,000	900,000	900,000
9262 Earned Income Tax Credit	850,000	1,050,000	1,050,000	1,050,000
9263 Homeless Services	6,899,876	6,564,876	6,564,876	6,424,632
9290 Homeless Supportive Services	1,800,000			
9200 Purposes as Specified - Total	\$70,090,459	\$58,405,459	\$58,405,459	\$54,462,231
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	92,260	66,531	66,531	
9400 Internal Transfers and Reimbursements - Total	\$92,260	\$66,531	\$66,531	
Appropriation Total*	\$76,435,254	\$64,014,154	\$64,014,154	\$58,942,630

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3001 - Executive Office						
9950 Commissioner of Family and Support Services	1	\$175,002	1	\$175,002	1	\$175,002
9813 Managing Deputy Commissioner	1	120,000	1	120,468	1	120,468
9716 Assistant Director of News Affairs	1	76,176	1	74,688	1	74,688
9660 First Deputy Commissioner	1	133,752	1	131,124	1	131,124
2976 Executive Assistant	1	80,076	1	78,504	1	78,504
0705 Director Public Affairs	1	85,680	1	96,000	1	96,000
0365 Personal Assistant			1	82,500	1	82,500
0304 Assistant to Commissioner	1	107,220	1	105,120	1	105,120
Schedule Salary Adjustments				1,407		1,407
Section Position Total	7	\$777,906	8	\$864,813	8	\$864,813
3005 - Administration						
9679 Deputy Commissioner	1	\$113,412				
1342 Senior Personnel Assistant	1	73,440				
1327 Supervisor of Personnel Administration	1	102,348				
1303 Administrative Services Officer I - Excluded	1	70,620				
1140 Chief Operations Analyst	1	90,228				
Section Position Total	5	\$450,048				

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Fiscal Administration						
9679 Deputy Commissioner	1	\$109,008	1	\$109,008	1	\$109,008
0190 Accounting Technician II	1	60,972	1	40,872	1	40,872
0184 Accounting Technician III	1	76,932	1	74,676	1	74,676
0120 Supervisor of Accounting	2	107,184	2	105,084	2	105,084
0104 Accountant IV	2	100,776	2	97,812	2	97,812
0103 Accountant III	1	92,388	1	89,676	1	89,676
0102 Accountant II	1	84,516	1	82,044	1	82,044
Section Position Total	9	\$839,736	9	\$802,068	9	\$802,068
3007 - Human Resources						
9679 Deputy Commissioner			1	\$111,192	1	\$111,192
1646 Attorney			1	102,684	1	102,684
1342 Senior Personnel Assistant			1	71,292	1	71,292
1327 Supervisor of Personnel Administration			1	100,344	1	100,344
1303 Administrative Services Officer I - Excluded			1	69,240	1	69,240
Section Position Total			5	\$454,752	5	\$454,752
3008 - Contracts and Compliance						
9679 Deputy Commissioner	1	\$113,412	1	\$109,008	1	\$109,008
3810 Contract Development Specialist	1	84,420	1	81,948	1	81,948
2915 Program Auditor II	1	92,592	1	89,880	1	89,880
2915 Program Auditor II	1	76,932	2	74,676	2	74,676
2915 Program Auditor II	1	50,676				
2914 Program Auditor I	1	84,420	1	81,948	1	81,948
1191 Contracts Administrator	1	87,564	1	85,848	1	85,848
0305 Assistant to the Executive Director	1	93,300	1	91,476	1	91,476
0194 Auditor IV	1	120,312	1	116,784	1	116,784
Schedule Salary Adjustments				3,528		3,528
Section Position Total	9	\$803,628	9	\$809,772	9	\$809,772
3009 - Grant Development, Policy and Planning						
9679 Deputy Commissioner			1	\$107,952	1	\$107,952
3858 Director/Community Liaison	1	73,212				
2989 Grants Research Specialist	1	100,776	1	97,812	1	97,812
2918 Chief Planning Analyst	1	65,496	1	61,224	1	61,224
2902 Chief Research Analyst	1	84,324				
1430 Policy Analyst	1	84,156	1	82,500	1	82,500
1430 Policy Analyst	1	66,732	1	65,424	1	65,424
1141 Principal Operations Analyst	1	68,100				
0322 Special Assistant	1	107,904	1	102,708	1	102,708
0123 Fiscal Administrator			1	105,120	1	105,120
Schedule Salary Adjustments		2,451		1,452		1,452
Section Position Total	8	\$653,151	7	\$624,192	7	\$624,192

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3025 - Youth Programming						
9679 Deputy Commissioner	1	\$115,680	1	\$113,412	1	\$113,412
3955 Youth Services Coordinator	1	84,420	1	77,400	1	77,400
3955 Youth Services Coordinator	1	79,740	5	70,560	5	70,560
3955 Youth Services Coordinator	4	76,152				
3018 Manager of Family Support Programs	1	99,648	1	97,692	1	97,692
3018 Manager of Family Support Programs	1	95,760	1	93,888	1	93,888
3018 Manager of Family Support Programs	1	91,128				
3011 Supervisor of Family Support Programs	1	85,008	1	82,500	1	82,500
0347 Sponsorship Coordinator	1	62,820				
0308 Staff Assistant	1	50,676	1	71,292	1	71,292
Schedule Salary Adjustments		11,846		3,051		3,051
Section Position Total	13	\$1,081,334	11	\$892,035	11	\$892,035
Position Total	51	\$4,605,803	49	\$4,447,632	49	\$4,447,632
Turnover		(59,556)		(59,556)		(59,556)
Position Net Total	51	\$4,546,247	49	\$4,388,076	49	\$4,388,076

0100 - Corporate Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

The Department of Planning and Development (DPD) promotes the comprehensive growth and well-being of the City and its neighborhoods. The DPD oversees the City's zoning and land use policies, and employs a variety of resources to encourage diverse business and affordable housing development at all levels throughout the city.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$9,434,520	\$9,544,248	\$9,544,248	\$9,318,629
0011 Contract Wage Increment - Salary		14,716	14,716	
0015 Schedule Salary Adjustments	18,703	29,486	29,486	
0039 For the Employment of Students as Trainees	10,000	25,000	25,000	10,156
0050 Stipends	63,000	63,000	63,000	53,600
0000 Personnel Services - Total*	\$9,526,223	\$9,676,450	\$9,676,450	\$9,382,385
0100 Contractual Services				
0130 Postage	\$34,765	\$31,600	\$31,600	\$38,164
0135 For Delegate Agencies	2,011,154	1,870,269	1,870,269	1,728,487
0138 For Professional Services for Information Technology Maintenance	29,000	29,000	29,000	15,040
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,031,726	881,726	881,726	1,050,143
0141 Appraisals	60,875	121,750	121,750	130,973
0143 Court Reporting	66,800	71,800	71,800	50,721
0149 For Software Maintenance and Licensing	30,220	23,220	23,220	28,200
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,930	1,930	1,930	296
0152 Advertising	40,460	21,260	21,260	23,053
0159 Lease Purchase Agreements for Equipment and Machinery	51,513	46,190	46,190	31,690
0166 Dues, Subscriptions and Memberships	1,960	1,800	1,800	4,108
0169 Technical Meeting Costs	24,366	25,466	25,466	17,327
0179 Messenger Service	1,120	1,120	1,120	587
0181 Mobile Communication Services	8,184	11,220	11,220	12,622
0190 Telephone - Non-Centrex Billings	40,000	35,000	35,000	29,672
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,460	18,795	18,795	18,795
0100 Contractual Services - Total*	\$3,435,533	\$3,192,146	\$3,192,146	\$3,179,878
0200 Travel				
0229 Transportation and Expense Allowance	\$2,840	\$2,340	\$2,340	\$1,368
0245 Reimbursement to Travelers	4,470	1,000	1,000	51
0200 Travel - Total*	\$7,310	\$3,340	\$3,340	\$1,419
0300 Commodities and Materials				
0340 Material and Supplies	\$7,850	\$7,850	\$7,850	\$4,130
0348 Books and Related Material	2,533	2,773	2,773	1,255
0350 Stationery and Office Supplies	10,500	10,500	10,500	10,705
0300 Commodities and Materials - Total*	\$20,883	\$21,123	\$21,123	\$16,090

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	10,000	10,000	4,170
0400 Equipment - Total*	\$10,000	\$10,000	\$10,000	\$4,170
9100 Purposes as Specified				
9110 Property Management, Maintenance and Security	\$80,000	\$80,000	\$80,000	\$6,107
9183 Foreclosure Prevention Program	339,000	180,000	180,000	200,000
9100 Purposes as Specified - Total	\$419,000	\$260,000	\$260,000	\$206,107
9200 Purposes as Specified				
9211 Single-Family Troubled Building Initiative	\$75,000	\$150,000	\$150,000	\$150,000
9212 Multi-Family Troubled Building Initiative	175,000	300,000	300,000	150,000
9224 Micro Market Recovery Program	522,700	522,700	522,700	772,700
9200 Purposes as Specified - Total	\$772,700	\$972,700	\$972,700	\$1,072,700
Appropriation Total*	\$14,191,649	\$14,135,759	\$14,135,759	\$13,862,749

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3035 - Administration						
4000 - Commissioner's Office						
9954 Commissioner of Planning and Development	1	\$175,020	1	\$175,020	1	\$175,020
9660 First Deputy Commissioner	1	145,476	1	145,476	1	145,476
0304 Assistant to Commissioner	1	97,740	1	91,476	1	91,476
Schedule Salary Adjustments				2,282		2,282
Subsection Position Total	3	\$418,236	3	\$414,254	3	\$414,254
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	\$118,020	1	\$115,704	1	\$115,704
2944 Employability Review Specialist III	1	101,592				
1482 Contract Review Specialist II	1	92,592				
0190 Accounting Technician II	1	70,092	1	68,028	1	68,028
0190 Accounting Technician II	1	63,876	1	62,004	1	62,004
0184 Accounting Technician III	1	70,092	1	68,028	1	68,028
0118 Director of Finance	1	95,760				
0104 Accountant IV	1	100,776	1	97,812	1	97,812
Schedule Salary Adjustments				2,703		2,703
Subsection Position Total	8	\$712,800	5	\$414,279	5	\$414,279

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

3035 - Administration - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4002 - Administrative Services						
3585 Coordinator of Research and Evaluation	1	\$102,348	1	\$100,344	1	\$100,344
2944 Employability Review Specialist III			1	98,616	1	98,616
1729 Demographic Specialist			1	70,380	1	70,380
1482 Contract Review Specialist II			1	89,880	1	89,880
1402 City Planner II	1	76,548	1	74,304	1	74,304
1327 Supervisor of Personnel Administration			1	91,476	1	91,476
1310 Administrative Services Officer II - Excluded	1	93,300	1	91,476	1	91,476
0634 Data Services Administrator	1	89,076	1	87,324	1	87,324
0361 Director of Personnel Policies and Utilization	1	97,740				
0320 Assistant to the Commissioner	1	73,944	1	72,492	1	72,492
0118 Director of Finance			1	93,888	1	93,888
0103 Accountant III	1	92,388				
Schedule Salary Adjustments				562		562
Subsection Position Total	7	\$625,344	10	\$870,742	10	\$870,742

4004 - Planning and Urban Design

1441 Coordinating Planner			1	\$80,340	1	\$80,340
1441 Coordinating Planner			1	80,880	1	80,880
0313 Assistant Commissioner			1	97,692	1	97,692
Subsection Position Total			3	\$258,912	3	\$258,912

4009 - Communications and Public Affairs

9679 Deputy Commissioner	1	\$114,576	1	\$112,332	1	\$112,332
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments				846		846
Subsection Position Total	2	\$191,508	2	\$184,470	2	\$184,470

4011 - Legislative Affairs and Special Projects

9679 Deputy Commissioner	1	\$118,020	1	\$112,308	1	\$112,308
1985 Coordinator of Economic Development II - Planning and Development	1	85,008	1	91,476	1	91,476
1985 Coordinator of Economic Development II - Planning and Development			1	83,340	1	83,340
1912 Project Coordinator	2	81,192	2	79,596	2	79,596
1430 Policy Analyst			1	49,668	1	49,668
0801 Executive Administrative Assistant I	1	49,824				
0313 Assistant Commissioner	1	99,648				
0309 Coordinator of Special Projects			1	83,340	1	83,340
Schedule Salary Adjustments		576				
Subsection Position Total	6	\$515,460	7	\$579,324	7	\$579,324
Section Position Total	26	\$2,463,348	30	\$2,721,981	30	\$2,721,981

3041 - Economic Development

4013 - Delegate Agencies

1912 Project Coordinator	1	\$59,976	1	\$58,800	1	\$58,800
1439 Financial Planning Analyst			1	98,712	1	98,712
1405 City Planner V	2	84,324	2	82,668	2	82,668
0313 Assistant Commissioner	1	97,692	1	95,772	1	95,772
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
Schedule Salary Adjustments		348		2,814		2,814
Subsection Position Total	5	\$407,232	6	\$499,638	6	\$499,638

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

3041 - Economic Development - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4026 - Business Development						
9679 Deputy Commissioner	1	\$120,312	1	\$117,948	1	\$117,948
1984 Coordinator of Economic Development I - Planning and Development	1	65,820	2	61,584	2	61,584
1984 Coordinator of Economic Development I - Planning and Development	1	62,820				
1752 Economic Development Coordinator	1	96,756	1	94,860	1	94,860
1441 Coordinating Planner	1	95,760	1	93,888	1	93,888
1439 Financial Planning Analyst	1	100,692				
0801 Executive Administrative Assistant I	1	47,532				
0320 Assistant to the Commissioner			1	91,476	1	91,476
0313 Assistant Commissioner	1	102,672	1	100,656	1	100,656
Schedule Salary Adjustments		2,061		2,940		2,940
Subsection Position Total	8	\$694,425	7	\$624,936	7	\$624,936
4027 - Real Estate Services						
1912 Project Coordinator	1	\$73,944	1	\$72,492	1	\$72,492
1602 Senior Land Disposition Officer	1	84,420	1	81,948	1	81,948
1602 Senior Land Disposition Officer	1	55,644	1	54,000	1	54,000
0313 Assistant Commissioner	1	97,692	1	95,772	1	95,772
0309 Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308 Staff Assistant			1	71,292	1	71,292
0308 Staff Assistant			1	78,204	1	78,204
0305 Assistant to the Executive Director	1	57,252	1	91,476	1	91,476
0303 Administrative Assistant III			1	71,292	1	71,292
Schedule Salary Adjustments		1,362		4,938		4,938
Subsection Position Total	6	\$463,614	9	\$712,890	9	\$712,890
Section Position Total	19	\$1,565,271	22	\$1,837,464	22	\$1,837,464
3062 - Housing Community Programs						
9813 Managing Deputy Commissioner	1	\$140,100	1	\$140,100	1	\$140,100
2917 Program Auditor III	1	92,592	2	98,616	2	98,616
2917 Program Auditor III			1	89,880	1	89,880
2916 Supervising Program Auditor	1	89,076	1	87,324	1	87,324
2915 Program Auditor II	1	92,592	1	81,948	1	81,948
2915 Program Auditor II	1	84,420				
2915 Program Auditor II	1	73,440				
2914 Program Auditor I			1	81,948	1	81,948
1912 Project Coordinator	1	59,976	1	69,240	1	69,240
1912 Project Coordinator			1	56,124	1	56,124
0310 Project Manager			1	90,228	1	90,228
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments		2,320		846		846
Section Position Total	8	\$711,448	11	\$966,162	11	\$966,162

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3083 - Zoning and Land Use						
4072 - Historic Preservation						
5404 Architect IV			1	\$106,836	1	\$106,836
5403 Architect III			1	97,812	1	97,812
5402 Architect II			1	58,536	1	58,536
1912 Project Coordinator			1	69,240	1	69,240
1441 Coordinating Planner			1	90,228	1	90,228
1404 City Planner IV			1	89,676	1	89,676
1403 City Planner III			1	53,172	1	53,172
0313 Assistant Commissioner			1	99,672	1	99,672
0308 Staff Assistant			1,040H	29.33H	1,040H	29.33H
Subsection Position Total			8	\$695,675	8	\$695,675
4073 - Zoning Ordinance						
9654 Zoning Administrator	1	\$140,100	1	\$139,800	1	\$139,800
5415 Senior Landscape Architect	1	92,388	1	89,676	1	89,676
5406 Chief Landscape Architect	1	92,088				
1912 Project Coordinator	1	85,008	1	79,596	1	79,596
1912 Project Coordinator	1	59,976	1	56,124	1	56,124
1912 Project Coordinator	1	57,252				
1299 Chief Zoning Plan Examiner	1	115,356	1	115,356	1	115,356
1298 Assistant Zoning Administrator	1	115,680	1	113,412	1	113,412
1295 Zoning Plan Examiner	1	73,440	1	71,292	1	71,292
1295 Zoning Plan Examiner	1	70,092	1	68,028	1	68,028
1295 Zoning Plan Examiner	1	66,948	1	64,992	1	64,992
1295 Zoning Plan Examiner	2	57,660	3	53,376	3	53,376
1295 Zoning Plan Examiner	1	54,984	1	44,820	1	44,820
1295 Zoning Plan Examiner	1	46,188				
1294 Supervising Zoning Plan Examiner	1	93,300	1	91,476	1	91,476
1294 Supervising Zoning Plan Examiner			1	75,960	1	75,960
1293 Senior Zoning Plan Examiner	1	77,484	1	75,960	1	75,960
1291 Zoning Investigator	1	101,544	1	99,552	1	99,552
1291 Zoning Investigator	1	76,128	1	71,232	1	71,232
1290 Manager - Zoning Boards of Appeals	1	73,212	1	83,340	1	83,340
0810 Executive Secretary II	1	66,480	1	65,172	1	65,172
0431 Clerk IV	2	70,092	2	68,028	2	68,028
0323 Administrative Assistant III - Excluded	1	70,620	1	69,240	1	69,240
0318 Assistant to the Commissioner			1	69,240	1	69,240
0309 Coordinator of Special Projects	1	85,008				
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0308 Staff Assistant	1	73,440	1	68,028	1	68,028
Schedule Salary Adjustments		6,890		11,555		11,555
Subsection Position Total	28	\$2,206,610	27	\$2,066,003	27	\$2,066,003

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

3083 - Zoning and Land Use - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4075 - Planned Development						
5406 Chief Landscape Architect			1	\$90,228	1	\$90,228
1985 Coordinator of Economic Development II - Planning and Development	1,040H	34.89H	1,040H	34.89H	1,040H	34.89H
1912 Project Coordinator	1	73,944	1	72,492	1	72,492
1441 Coordinating Planner	1	100,656	2	98,712	2	98,712
1441 Coordinating Planner	2	95,760	2	93,888	2	93,888
1441 Coordinating Planner	2	80,076	1	78,504	1	78,504
1405 City Planner V	1	84,996	1	84,996	1	84,996
1295 Zoning Plan Examiner	1	73,440	1	71,292	1	71,292
1294 Supervising Zoning Plan Examiner	1	77,484				
0313 Assistant Commissioner	1	100,656	1	99,672	1	99,672
0304 Assistant to Commissioner	1	107,220	1	105,120	1	105,120
Schedule Salary Adjustments		2,111				
Subsection Position Total	11	\$1,008,465	11	\$1,023,790	11	\$1,023,790
4076 - Sustainability and Open Space						
9679 Deputy Commissioner	1	\$118,020	1	\$115,704	1	\$115,704
1985 Coordinator of Economic Development II - Planning and Development	1	89,076	1	87,324	1	87,324
1912 Project Coordinator	1	77,484	1	75,960	1	75,960
1912 Project Coordinator	1	73,944	1	72,492	1	72,492
1441 Coordinating Planner	1	96,720	1	94,824	1	94,824
1405 City Planner V	1	84,324	1	82,668	1	82,668
0311 Projects Administrator	1	96,720	1	94,824	1	94,824
0308 Staff Assistant	1	84,420				
0308 Staff Assistant	1	76,932				
0303 Administrative Assistant III	1	76,932				
Schedule Salary Adjustments		3,035				
Subsection Position Total	10	\$877,607	7	\$623,796	7	\$623,796
4077 - Planning, Design and Historic Preservation						
9679 Deputy Commissioner	1	\$114,576				
5404 Architect IV	1	110,064				
5403 Architect III	1	100,776				
5402 Architect II	1	60,312				
1912 Project Coordinator	1	70,620				
1441 Coordinating Planner	1	92,028				
1441 Coordinating Planner	1	82,500				
1441 Coordinating Planner	1	81,948				
1404 City Planner IV	1	92,388				
1403 City Planner III	1	54,768				
0313 Assistant Commissioner	1	91,128				
0308 Staff Assistant	1,040H	29.33H				
Subsection Position Total	11	\$981,611				
Section Position Total	60	\$5,074,293	53	\$4,409,264	53	\$4,409,264
Position Total	113	\$9,814,360	116	\$9,934,871	116	\$9,934,871
Turnover		(361,137)		(361,137)		(361,137)
Position Net Total	113	\$9,453,223	116	\$9,573,734	116	\$9,573,734

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

(055/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$172,272	\$159,948	\$159,948	\$159,042
0015 Schedule Salary Adjustments		2,629	2,629	
0050 Stipends	111,000	111,000	111,000	81,750
0000 Personnel Services - Total*	\$283,272	\$273,577	\$273,577	\$240,792
0100 Contractual Services				
0130 Postage	\$250	\$250	\$250	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	114,350	46,350	46,350	1,393
0143 Court Reporting	70,000	70,000	70,000	65,294
0157 Rental of Equipment and Services	2,558	3,500	3,500	2,607
0169 Technical Meeting Costs	1,024	1,024	1,024	
0181 Mobile Communication Services	700	700	700	455
0100 Contractual Services - Total*	\$188,882	\$121,824	\$121,824	\$69,749
0200 Travel				
0270 Local Transportation	500	450	450	
0200 Travel - Total*	\$500	\$450	\$450	
0300 Commodities and Materials				
0348 Books and Related Material	\$90	\$90	\$90	
0350 Stationery and Office Supplies	900	900	900	690
0300 Commodities and Materials - Total*	\$990	\$990	\$990	\$690
Appropriation Total*	\$473,644	\$396,841	\$396,841	\$311,231

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Police Board						
9955 Executive Director - Police Board	1	\$105,792	1	\$97,728	1	\$97,728
0437 Supervising Clerk - Excluded	1	66,480	1	62,220	1	62,220
Schedule Salary Adjustments				2,629		2,629
Section Position Total	2	\$172,272	2	\$162,577	2	\$162,577
Position Total	2	\$172,272	2	\$162,577	2	\$162,577

0100 - Corporate Fund
056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

The Independent Police Review Authority (IPRA) was eliminated in 2016 and its functions was transferred to the Civilian Office of Police Accountability (COPA). Portions of IPRA remain in the 2017 Recommendations for purposes of transition.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,850,733	\$8,049,629	\$8,049,629	\$7,393,562
0011 Contract Wage Increment - Salary		29,020	29,020	
0015 Schedule Salary Adjustments	5,590	38,519	38,519	
0020 Overtime	40,000	100,000	100,000	66,951
0000 Personnel Services - Total*	\$2,896,323	\$8,217,168	\$8,217,168	\$7,460,513
0100 Contractual Services				
0130 Postage		\$11,513	\$11,513	\$10,620
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		92,162	92,162	74,803
0149 For Software Maintenance and Licensing		1,100	1,100	
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		4,775	4,775	
0159 Lease Purchase Agreements for Equipment and Machinery		25,932	25,932	17,318
0162 Repair/Maintenance of Equipment		20,453	20,453	18,797
0166 Dues, Subscriptions and Memberships		1,130	1,130	1,064
0169 Technical Meeting Costs		17,500	17,500	8,725
0181 Mobile Communication Services		8,000	8,000	8,486
0190 Telephone - Non-Centrex Billings		22,300	22,300	21,116
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		1,200	1,200	1,100
0100 Contractual Services - Total*		\$206,065	\$206,065	\$162,029
0200 Travel				
0245 Reimbursement to Travelers		2,790	2,790	2,666
0200 Travel - Total*		\$2,790	\$2,790	\$2,666
0300 Commodities and Materials				
0320 Gasoline		\$240	\$240	
0340 Material and Supplies		6,220	6,220	2,820
0350 Stationery and Office Supplies		28,000	28,000	15,311
0300 Commodities and Materials - Total*		\$34,460	\$34,460	\$18,131
Appropriation Total*	\$2,896,323	\$8,460,483	\$8,460,483	\$7,643,339

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Administration						
9956 Chief Administrator			1	\$161,856	1	\$161,856
9661 First Deputy Chief Administrator			1	146,940	1	146,940
4238 Property Custodian	1	66,948	1	64,992	1	64,992
0705 Director Public Affairs			1	86,460	1	86,460
0629 Principal Programmer/Analyst			1	83,328	1	83,328
0438 Timekeeper - CPD	1	63,876	1	62,004	1	62,004
0366 Staff Assistant - Excluded			1	75,960	1	75,960
0313 Assistant Commissioner			1	96,732	1	96,732
Schedule Salary Adjustments				127		127
Section Position Total	2	\$130,824	8	\$778,399	8	\$778,399

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Investigations						
9712 Coordinator of Investigations			1	\$120,000	1	\$120,000
9680 Deputy Chief Administrator			1	109,008	1	109,008
9680 Deputy Chief Administrator			1	126,624	1	126,624
9680 Deputy Chief Administrator			1	130,380	1	130,380
9680 Deputy Chief Administrator			1	146,940	1	146,940
9184 Supervising Investigator - IPRA	3	117,660	2	115,356	2	115,356
9184 Supervising Investigator - IPRA	2	97,740	1	110,088	1	110,088
9184 Supervising Investigator - IPRA	1	88,188	1	100,344	1	100,344
9184 Supervising Investigator - IPRA	1	73,212	3	95,820	3	95,820
9184 Supervising Investigator - IPRA			3	71,772	3	71,772
9184 Supervising Investigator - IPRA			1	86,460	1	86,460
9183 Investigator I - IPRA	1	76,932	1	70,560	1	70,560
9183 Investigator I - IPRA	1	63,228	1	58,608	1	58,608
9183 Investigator I - IPRA				58,608		58,608
9183 Investigator I - IPRA	2	58,572	6	54,000	6	54,000
9182 Investigator II- IPRA	3	111,492	3	108,228	3	108,228
9182 Investigator II- IPRA	1	106,452	1	103,332	1	103,332
9182 Investigator II- IPRA	2	97,056	2	94,200	2	94,200
9182 Investigator II- IPRA	7	92,592	8	89,880	8	89,880
9182 Investigator II- IPRA	2	88,344	2	85,764	2	85,764
9182 Investigator II- IPRA	3	84,420	2	81,948	2	81,948
9182 Investigator II- IPRA	1	79,740	2	77,400	2	77,400
9182 Investigator II- IPRA	4	76,152	6	73,920	6	73,920
9182 Investigator II- IPRA	1	72,696	2	70,560	2	70,560
9182 Investigator II- IPRA			5	59,244	5	59,244
9181 Investigator III - IPRA	7	122,316	7	118,728	7	118,728
9181 Investigator III - IPRA	1	116,796	1	113,376	1	113,376
9181 Investigator III - IPRA	3	111,492	3	108,228	3	108,228
9181 Investigator III - IPRA	1	106,452	1	103,332	1	103,332
9181 Investigator III - IPRA	5	101,592	5	98,616	5	98,616
9181 Investigator III - IPRA	1	97,056	1	94,200	1	94,200
1646 Attorney			1	73,944	1	73,944
1646 Attorney			1	74,688	1	74,688
1617 Paralegal II			2	49,188	2	49,188
1617 Paralegal II			1	58,608	1	58,608
0875 Senior Legal Personal Computer Operator	1	50,124	1	48,648	1	48,648
0832 Personal Computer Operator II	1	55,536	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0634 Data Services Administrator	1	80,376	1	78,804	1	78,804
0431 Clerk IV	1	53,076	1	48,648	1	48,648
0430 Clerk III			1	30,924	1	30,924
0430 Clerk III			1	42,792	1	42,792
0422 Intake Aide	1	63,876	1	62,004	1	62,004
Schedule Salary Adjustments		5,590		38,392		38,392
Section Position Total	60	\$5,581,822	89	\$7,606,060	89	\$7,606,060
Position Total	62	\$5,712,646	97	\$8,384,459	97	\$8,384,459
Turnover		(2,856,323)		(296,311)		(296,311)
Position Net Total	62	\$2,856,323	97	\$8,088,148	97	\$8,088,148

0100 - Corporate Fund
057 - DEPARTMENT OF POLICE

(057/1005)

The Chicago Police Department (CPD) protects the lives, property, and rights of all people, and 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	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,148,498,471	\$1,110,326,044	\$1,110,326,044	\$1,077,130,101
0011 Contract Wage Increment - Salary	443,510	9,227,040	9,227,040	
0015 Schedule Salary Adjustments	5,804,700	8,941,229	8,941,229	
0020 Overtime	75,000,000	71,000,000	71,000,000	107,701,416
0021 Sworn/Civilian Holiday Premium Pay	4,166,635	3,797,045	3,797,045	3,926,776
0022 Duty Availability	40,578,724	39,707,341	39,707,341	39,450,637
0024 Compensatory Time Payment	14,975,245	14,500,000	14,500,000	11,575,773
0027 Supervisors Quarterly Payment	9,495,261	8,860,520	8,860,520	8,920,480
0032 Reimbursable Overtime	6,000,000	6,000,000	6,000,000	6,575,406
0060 Specialty Pay	15,002,914	14,526,790	14,526,790	14,043,595
0070 Tuition Reimbursement and Educational Programs	8,000,000	8,000,000	8,000,000	6,477,145
0088 Furlough/Supervisors Compensation Time Buy-Back	13,444,943	13,018,263	13,018,263	12,126,499
0091 Uniform Allowance	22,206,100	21,640,000	21,640,000	21,608,699
0000 Personnel Services - Total*	\$1,363,616,503	\$1,329,544,272	\$1,329,544,272	\$1,309,536,527
0100 Contractual Services				
0125 Office and Building Services	\$500	\$500	\$500	\$468
0130 Postage	195,000	195,000	195,000	177,815
0138 For Professional Services for Information Technology Maintenance	1,758,260	1,026,700	1,026,700	1,070
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,131,401	2,966,601	2,966,601	3,513,304
0145 Legal Expenses	17,000	17,000	17,000	
0148 Testing and Inspecting	1,200	825	825	825
0149 For Software Maintenance and Licensing	2,056,164	688,590	688,590	315
0152 Advertising	2,400	2,400	2,400	884
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	753,321
0157 Rental of Equipment and Services	3,756,821	102,153	102,153	22,054
0161 Operation, Repair or Maintenance of Facilities	185,000	185,000	185,000	165,141
0162 Repair/Maintenance of Equipment	378,792	340,154	340,154	87,172
0166 Dues, Subscriptions and Memberships	67,297	66,508	66,508	66,618
0169 Technical Meeting Costs	135,565	109,135	109,135	58,930
0176 Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	
0178 Freight and Express Charges	24,000	24,000	24,000	12,659
0181 Mobile Communication Services	2,726,615	2,726,615	2,726,615	
0185 Waste Disposal Services	29,200	29,200	29,200	24,426
0189 Telephone - Non-Centrex Billings	312,250	312,250	312,250	250,000
0190 Telephone - Non-Centrex Billings	720,000	720,000	720,000	738,500
0196 Data Circuits	840,000	750,000	750,000	619,196
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	27,630	27,630	27,630	27,630
0100 Contractual Services - Total*	\$24,128,452	\$11,053,618	\$11,053,618	\$6,520,328
0200 Travel				
0245 Reimbursement to Travelers	305,570	307,070	307,070	124,693
0200 Travel - Total*	\$305,570	\$307,070	\$307,070	\$124,693

0100 - Corporate Fund
057 - Department of Police - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$381	\$381	\$381	
0319 Clothing	5,000	5,000	5,000	
0320 Gasoline	85,000	85,000	85,000	34,101
0330 Food	179,858	181,308	181,308	171,004
0338 License Sticker, Tag and Plates	750	750	750	
0340 Material and Supplies	4,422,708	2,334,651	2,334,651	2,167,702
0342 Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	3,984
0345 Apparatus and Instruments	20,111	19,911	19,911	
0348 Books and Related Material	24,992	24,992	24,992	18,327
0350 Stationery and Office Supplies	597,190	597,190	597,190	559,895
0360 Repair Parts and Material	568,494	305,849	305,849	334,315
0300 Commodities and Materials - Total*	\$5,914,450	\$3,564,998	\$3,564,998	\$3,289,328
0400 Equipment				
0430 Livestock	36,250	36,250	36,250	36,200
0400 Equipment - Total*	\$36,250	\$36,250	\$36,250	\$36,200
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$19,844,350	\$19,844,350	\$19,844,350	\$25,758,611
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	19,000,000	19,000,000	19,000,000	20,066,177
0900 Financial Purposes as Specified - Total	\$38,844,350	\$38,844,350	\$38,844,350	\$45,824,788
9000 Purposes as Specified				
9067 For Physical Exams	1,736,069	1,159,748	1,159,748	797,567
9000 Purposes as Specified - Total	\$1,736,069	\$1,159,748	\$1,159,748	\$797,567
Appropriation Total*	\$1,434,581,644	\$1,384,510,306	\$1,384,510,306	\$1,366,129,431

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3004 - Office of the Superintendent						
9957 Superintendent of Police	1	\$260,004	1	\$260,004	1	\$260,004
9752 Commander	1	150,000				
9684 Deputy Director	1	162,012				
9011 Superintendent's Chief of Staff	1	175,000	1	162,012	1	162,012
0308 Staff Assistant	1	88,344	1	74,676	1	74,676
Schedule Salary Adjustments		1,029		936		936
Section Position Total	5	\$836,389	3	\$497,628	3	\$497,628

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3008 - Office of Crime Control Strategies						
4016 - Office of Crime Control Strategies						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9785 Chief			1	194,256	1	194,256
9173 Lieutenant			2	117,894	2	117,894
9173 Lieutenant			1	128,346	1	128,346
9171 Sergeant			2	101,442	2	101,442
9171 Sergeant			1	104,628	1	104,628
9171 Sergeant			1	107,988	1	107,988
9165 Police Officer - Assigned as Detective			2	68,898	2	68,898
9161 Police Officer			6	46,668	6	46,668
9161 Police Officer			3	66,606	3	66,606
9161 Police Officer			6	70,380	6	70,380
9161 Police Officer			1	81,588	1	81,588
9161 Police Officer			2	84,450	2	84,450
9161 Police Officer			2	87,384	2	87,384
9161 Police Officer			1	90,618	1	90,618
1140 Chief Operations Analyst			1	98,712	1	98,712
Schedule Salary Adjustments				23,271		23,271
Subsection Position Total			33	\$2,821,761	33	\$2,821,761
4017 - Deployment Operations Section						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			1	114,366	1	114,366
9171 Sergeant			2	101,442	2	101,442
9171 Sergeant			4	104,628	4	104,628
9171 Sergeant			4	107,988	4	107,988
9165 Police Officer - Assigned as Detective			1	98,016	1	98,016
9161 Police Officer			15	46,668	15	46,668
9161 Police Officer			5	66,606	5	66,606
9161 Police Officer			10	70,380	10	70,380
9161 Police Officer			7	84,450	7	84,450
9161 Police Officer			15	87,384	15	87,384
9161 Police Officer			7	90,618	7	90,618
9161 Police Officer			2	93,240	2	93,240
Schedule Salary Adjustments				34,902		34,902
Subsection Position Total			74	\$5,922,882	74	\$5,922,882

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

3008 - Office of Crime Control Strategies - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4018 - Research And Development						
9173 Lieutenant			1	\$114,366	1	\$114,366
9171 Sergeant			1	104,628	1	104,628
9171 Sergeant			1	107,988	1	107,988
9171 Sergeant			1	111,474	1	111,474
9161 Police Officer			1	46,668	1	46,668
9161 Police Officer			2	90,618	2	90,618
8780 Director of Research and Planning			1	100,656	1	100,656
3010 Director of Grants Management			1	97,860	1	97,860
2989 Grants Research Specialist			2	97,812	2	97,812
2921 Senior Research Analyst			3	82,044	3	82,044
1141 Principal Operations Analyst			2	66,768	2	66,768
1140 Chief Operations Analyst			1	85,596	1	85,596
0619 Chief Systems Programmer			1	107,916	1	107,916
0430 Clerk III			1	46,896	1	46,896
0394 Administrative Manager			1	91,476	1	91,476
0306 Assistant Director			1	107,364	1	107,364
0305 Assistant to the Executive Director			1	83,340	1	83,340
0302 Administrative Assistant II			2	68,028	2	68,028
Schedule Salary Adjustments				4,397		4,397
Subsection Position Total			24	\$2,103,209	24	\$2,103,209
Section Position Total			131	\$10,847,852	131	\$10,847,852

3017 - Office of the General Counsel

4030 - Office of the General Counsel

9758 Assistant General Counsel	2	\$131,676	1	\$129,096	1	\$129,096
9756 General Counsel	1	160,692	1	170,112	1	170,112
9016 Police Legal Officer II	3	121,464	2	121,464	2	121,464
9016 Police Legal Officer II	1	114,366	1	117,894	1	117,894
9016 Police Legal Officer II			1	114,366	1	114,366
9015 Police Legal Officer I	2	111,252	1	107,988	1	107,988
9015 Police Legal Officer I			1	104,628	1	104,628
1645 Assoc Staff Attorney	4	56,568	4	55,464	4	55,464
1617 Paralegal II	1	84,420	1	81,948	1	81,948
1617 Paralegal II	1	80,568	1	78,204	1	78,204
1430 Policy Analyst			1	118,080	1	118,080
0711 Public Information Officer	1	80,568	1	78,204	1	78,204
0708 FOIA Officer	20	51,360	20	50,352	20	50,352
0311 Projects Administrator	1	89,328	1	87,576	1	87,576
0302 Administrative Assistant II	1	70,092	2	68,028	2	68,028
0302 Administrative Assistant II	9	38,376	8	37,248	8	37,248
Schedule Salary Adjustments				14,742		14,742
Subsection Position Total	47	\$3,129,138	47	\$3,108,702	47	\$3,108,702

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

3017 - Office of the General Counsel - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4031 - Management and Labor Affairs Section						
9780 Director of Management and Labor Affairs	1	\$137,028	1	\$134,340	1	\$134,340
9173 Lieutenant	1	121,464	1	114,366	1	114,366
9171 Sergeant	2	104,628	2	111,474	2	111,474
9171 Sergeant	2	101,442	1	104,628	1	104,628
9171 Sergeant			1	101,442	1	101,442
1386 Senior Labor Relations Specialist	2	62,448	1	82,668	1	82,668
1386 Senior Labor Relations Specialist			1	61,224	1	61,224
Schedule Salary Adjustments		2,988		2,151		2,151
Subsection Position Total	8	\$798,516	8	\$823,767	8	\$823,767
Section Position Total	55	\$3,927,654	55	\$3,932,469	55	\$3,932,469
3426 - News Affairs						
9716 Assistant Director of News Affairs	1	\$91,800	1	\$74,688	1	\$74,688
9715 Director of News Affairs	1	126,564	1	124,080	1	124,080
9161 Police Officer	1	87,006	1	46,668	1	46,668
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Section Position Total	4	\$343,746	4	\$282,684	4	\$282,684

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9752 Commander	1	162,684	1	162,684	1	162,684
9752 Commander	1	154,932	1	154,932	1	154,932
9174 Police Agent	3	100,980	3	98,016	3	98,016
9174 Police Agent	3	98,052	4	95,178	4	95,178
9174 Police Agent	1	94,524	1	91,752	1	91,752
9173 Lieutenant	2	125,190	1	125,190	1	125,190
9173 Lieutenant	1	117,894	2	121,464	2	121,464
9173 Lieutenant	2	111,018	2	114,366	2	114,366
9171 Sergeant	2	114,828	1	114,828	1	114,828
9171 Sergeant	6	111,474	7	111,474	7	111,474
9171 Sergeant	22	107,988	23	107,988	23	107,988
9171 Sergeant	12	104,628	10	104,628	10	104,628
9171 Sergeant	4	101,442	20	101,442	20	101,442
9171 Sergeant	16	98,184				
9165 Police Officer - Assigned as Detective	1	103,932	2	98,016	2	98,016
9165 Police Officer - Assigned as Detective	2	100,980	4	68,898	4	68,898
9165 Police Officer - Assigned as Detective	3	70,980				
9161 Police Officer	6	96,060	4	93,240	4	93,240
9161 Police Officer	10	93,354	8	90,618	8	90,618
9161 Police Officer	8	90,024	7	87,384	7	87,384
9161 Police Officer	3	87,006	3	84,450	3	84,450
9161 Police Officer	2	84,054	2	81,588	2	81,588
9161 Police Officer	3	48,078	12	46,668	12	46,668
9126 Police Technician			1	66,606	1	66,606
0832 Personal Computer Operator II	1	55,536	1	53,904	1	53,904
0832 Personal Computer Operator II	1	35,004	1	33,972	1	33,972
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0665 Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
Schedule Salary Adjustments		7,384		14,339		14,339
Subsection Position Total	120	\$12,001,126	125	\$11,932,931	125	\$11,932,931
Section Position Total	120	\$12,001,126	125	\$11,932,931	125	\$11,932,931
Position Total	184	\$17,108,915	318	\$27,493,564	318	\$27,493,564

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$170,112	4	\$170,112	4	\$170,112
9781 First Deputy Superintendent	1	196,736	1	197,736	1	197,736
9173 Lieutenant	1	111,018	1	114,366	1	114,366
9171 Sergeant	1	101,442	1	101,442	1	101,442
9161 Police Officer	1	93,354	1	90,618	1	90,618
9161 Police Officer	1	90,024	1	84,450	1	84,450
9161 Police Officer	1	48,078	1	46,668	1	46,668
0308 Staff Assistant	1	92,592				
Schedule Salary Adjustments				2,567		2,567
Section Position Total	11	\$1,413,692	10	\$1,318,295	10	\$1,318,295
3433 - Crime Control Strategies Section						
9796 Deputy Chief	1	\$170,112				
9785 Chief	1	185,000				
9173 Lieutenant	1	117,894				
9173 Lieutenant	2	111,018				
9171 Sergeant	1	107,988				
9171 Sergeant	1	104,628				
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	2	70,980				
9161 Police Officer	1	93,354				
9161 Police Officer	1	90,024				
9161 Police Officer	3	87,006				
9161 Police Officer	5	76,266				
9161 Police Officer	4	72,510				
9161 Police Officer	7	48,078				
1140 Chief Operations Analyst	1	98,688				
Schedule Salary Adjustments		21,819				
Section Position Total	33	\$2,825,321				
3434 - Special Events Unit						
9752 Commander			1	\$162,684	1	\$162,684
9171 Sergeant	1	101,442				
9161 Police Officer	1	96,060	1	93,240	1	93,240
9161 Police Officer	2	90,024	1	90,618	1	90,618
9161 Police Officer	1	48,078	2	87,384	2	87,384
Section Position Total	5	\$425,628	5	\$521,310	5	\$521,310

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3435 - Detached Services Unit						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9171 Sergeant	1	111,474	1	101,442	1	101,442
9171 Sergeant	4	101,442				
9165 Police Officer - Assigned as Detective	2	103,932				
9165 Police Officer - Assigned as Detective	1	100,980				
9165 Police Officer - Assigned as Detective	2	70,980				
9161 Police Officer	6	93,354	1	93,240	1	93,240
9161 Police Officer	4	90,024	8	90,618	8	90,618
9161 Police Officer	3	48,078	2	87,384	2	87,384
9161 Police Officer			2	46,668	2	46,668
9160 Police Officer - Assigned as Security Specialist	1	114,846	1	111,474	1	111,474
9160 Police Officer - Assigned as Security Specialist	5	111,252	5	107,988	5	107,988
9160 Police Officer - Assigned as Security Specialist	6	107,790	6	104,628	6	104,628
9160 Police Officer - Assigned as Security Specialist	10	104,502	9	101,442	9	101,442
9160 Police Officer - Assigned as Security Specialist			1	98,184	1	98,184
Schedule Salary Adjustments				4,562		4,562
Section Position Total	46	\$4,558,050	37	\$3,645,320	37	\$3,645,320
3439 - Deployment Operations Section						
9752 Commander	1	\$162,684				
9173 Lieutenant	1	125,190				
9171 Sergeant	2	107,988				
9171 Sergeant	5	104,628				
9171 Sergeant	2	101,442				
9171 Sergeant	1	98,184				
9165 Police Officer - Assigned as Detective	1	100,980				
9161 Police Officer	2	96,060				
9161 Police Officer	6	93,354				
9161 Police Officer	12	90,024				
9161 Police Officer	5	87,006				
9161 Police Officer	5	76,266				
9161 Police Officer	10	72,510				
9161 Police Officer	21	48,078				
Schedule Salary Adjustments		28,338				
Section Position Total	74	\$5,841,006				
Position Total	169	\$15,063,697	52	\$5,484,925	52	\$5,484,925

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3450 - Organizational Development - Administration						
9171 Sergeant	1	\$101,442				
9161 Police Officer	1	90,024				
9161 Police Officer	1	48,078				
Section Position Total	3	\$239,544				
3451 - Education and Training Division						
9796 Deputy Chief	1	\$170,112				
9752 Commander	1	162,684				
9173 Lieutenant	1	121,464				
9173 Lieutenant	1	117,894				
9173 Lieutenant	1	111,018				
9171 Sergeant	1	114,828				
9171 Sergeant	3	111,474				
9171 Sergeant	6	107,988				
9171 Sergeant	4	104,628				
9171 Sergeant	2	101,442				
9170 Police Officer - Assigned as Armorer	1	68,616				
9161 Police Officer	7	96,060				
9161 Police Officer	14	93,354				
9161 Police Officer	30	90,024				
9161 Police Officer	21	87,006				
9161 Police Officer	1	76,266				
9161 Police Officer	2	48,078				
1646 Attorney	1	78,492				
1646 Attorney	1	74,688				
1360 Technical Training Specialist	1	97,056				
1359 Training Officer	3	101,592				
1359 Training Officer	1	97,056				
1359 Training Officer	2	92,592				
1359 Training Officer	3	88,344				
1359 Training Officer	4	84,420				
1359 Training Officer	1	55,644				
0831 Personal Computer Operator III	1	66,948				
0438 Timekeeper - CPD	1	42,108				
0394 Administrative Manager	1	68,220				
0302 Administrative Assistant II	1	70,092				
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		2,928				
Section Position Total	119	\$10,934,286				
3452 - Department of Justice Liaison Unit						
9752 Commander	1	\$162,684				
9171 Sergeant	1	101,442				
9161 Police Officer	3	48,078				
Section Position Total	5	\$408,360				

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3453 - Research and Development Division						
9173 Lieutenant	1	\$121,464				
9171 Sergeant	1	111,474				
9171 Sergeant	1	107,988				
9171 Sergeant	1	104,628				
9161 Police Officer	2	93,354				
9161 Police Officer	1	90,024				
8780 Director of Research and Planning	1	102,672				
2921 Senior Research Analyst	3	84,516				
1141 Principal Operations Analyst	2	68,100				
1140 Chief Operations Analyst	1	87,312				
0619 Chief Systems Programmer	1	107,916				
0394 Administrative Manager	1	93,300				
0306 Assistant Director	1	109,512				
0305 Assistant to the Executive Director	1	85,008				
0302 Administrative Assistant II	2	70,092				
Schedule Salary Adjustments		1,884				
Section Position Total	20	\$1,839,822				
3454 - Inspections Division						
9752 Commander	1	\$162,684				
9173 Lieutenant	1	125,190				
9173 Lieutenant	3	111,018				
9171 Sergeant	2	111,474				
9171 Sergeant	2	101,442				
9161 Police Officer	2	93,354				
9161 Police Officer	2	90,024				
9161 Police Officer	4	48,078				
0635 Senior Programmer/Analyst	1	110,064				
0193 Auditor III	1	100,776				
0193 Auditor III	1	66,588				
0192 Auditor II	2	60,312				
Section Position Total	22	\$2,003,880				
Position Total	169	\$15,425,892				

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9171 Sergeant	2	111,474	1	114,828	1	114,828
9171 Sergeant	3	101,442	1	111,474	1	111,474
9171 Sergeant			2	98,184	2	98,184
9171 Sergeant			1	104,628	1	104,628
9161 Police Officer	1	93,354	1	90,618	1	90,618
9161 Police Officer	2	90,024	3	87,384	3	87,384
9161 Police Officer	1	48,078				
Schedule Salary Adjustments				2,284		2,284
Section Position Total	12	\$1,329,420	12	\$1,363,018	12	\$1,363,018
3286 - Patrol Services						
4319 - District Law Enforcement						
9796 Deputy Chief	3	\$170,112	3	\$170,112	3	\$170,112
9752 Commander	24	162,684	26	162,684	26	162,684
9175 Captain	2	138,138	3	138,138	3	138,138
9175 Captain	17	136,170	19	136,170	19	136,170
9175 Captain	8	132,876	8	132,876	8	132,876
9175 Captain	1	129,282	2	129,282	2	129,282
9175 Captain	5	125,736	1	125,736	1	125,736
9173 Lieutenant	6	128,346	8	128,346	8	128,346
9173 Lieutenant	60	125,190	77	125,190	77	125,190
9173 Lieutenant	48	121,464	52	121,464	52	121,464
9173 Lieutenant	25	117,894	6	117,894	6	117,894
9173 Lieutenant	58	114,366	2	114,366	2	114,366
9171 Sergeant	35	114,828	22	114,828	22	114,828
9171 Sergeant	120	111,474	151	111,474	151	111,474
9171 Sergeant	233	107,988	252	107,988	252	107,988
9171 Sergeant	286	104,628	231	104,628	231	104,628
9171 Sergeant	82	101,442	50	101,442	50	101,442
9164 Police Officer - Assigned as Training Officer	9	100,980	11	98,016	11	98,016
9164 Police Officer - Assigned as Training Officer	17	98,052	20	95,178	20	95,178
9164 Police Officer - Assigned as Training Officer	21	94,524	22	91,752	22	91,752
9164 Police Officer - Assigned as Training Officer	33	91,338	29	88,656	29	88,656
9164 Police Officer - Assigned as Training Officer	27	88,296	17	85,704	17	85,704
9164 Police Officer - Assigned as Training Officer	1	84,054	31	66,606	31	66,606
9164 Police Officer - Assigned as Training Officer	114	68,616				

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	356	96,060	350	93,240	350	93,240
9161 Police Officer	1,054	93,354	1,185	90,618	1,185	90,618
9161 Police Officer	1,825	90,024	1,852	87,384	1,852	87,384
9161 Police Officer	1,755	87,006	1,878	84,450	1,878	84,450
9161 Police Officer	1,099	84,054	1,214	81,588	1,214	81,588
9161 Police Officer	407	80,016	50	77,670	50	77,670
9161 Police Officer	514	76,266	729	74,028	729	74,028
9161 Police Officer	408	72,510	239	70,380	239	70,380
9161 Police Officer	4	68,616	135	66,606	135	66,606
9161 Police Officer	911	48,078	311	46,668	311	46,668
9155 Police Officer - Per Arbitration Award	3	100,980	3	98,016	3	98,016
9155 Police Officer - Per Arbitration Award	1	98,052	1	95,178	1	95,178
9155 Police Officer - Per Arbitration Award			1	66,606	1	66,606
9122 Detention Aide	13	75,240	12	75,240	12	75,240
9122 Detention Aide	28	71,820	30	71,820	30	71,820
9122 Detention Aide	19	68,568	16	68,568	16	68,568
9122 Detention Aide	20	65,472	15	65,472	15	65,472
9122 Detention Aide	15	62,496	15	62,496	15	62,496
9122 Detention Aide	5	59,652	3	59,652	3	59,652
9122 Detention Aide	17	56,928	8	56,928	8	56,928
9122 Detention Aide	23	54,360	26	54,360	26	54,360
9122 Detention Aide	49	48,924	37	48,924	37	48,924
9122 Detention Aide	2	46,656	19	46,656	19	46,656
9122 Detention Aide	30	44,568	33	42,516	33	42,516
9122 Detention Aide	16	42,516				
9116 Police Administrative Aide	1	58,248	132	44,820	132	44,820
9116 Police Administrative Aide	131	38,376				
9106 Police Cadet	78,000H	9,27H	78,000H	9,27H	78,000H	9,27H
0833 Personal Computer Operator I	4	58,248	3	56,544	3	56,544
0833 Personal Computer Operator I	2	55,536	3	53,904	3	53,904
0833 Personal Computer Operator I	5	53,076	5	51,516	5	51,516
0833 Personal Computer Operator I	2	50,628	2	49,140	2	49,140
0833 Personal Computer Operator I	7	31,872	1	46,896	1	46,896
0833 Personal Computer Operator I			6	30,924	6	30,924
0665 Senior Data Entry Operator	12	63,876	13	62,004	13	62,004
0665 Senior Data Entry Operator	1	60,972	2	56,544	2	56,544
0665 Senior Data Entry Operator	1	58,248	1	51,516	1	51,516
0665 Senior Data Entry Operator	1	53,076	1	46,896	1	46,896
0665 Senior Data Entry Operator	1	50,628	4	33,972	4	33,972
0665 Senior Data Entry Operator	5	35,004				
0438 Timekeeper - CPD	6	76,932	5	74,676	5	74,676
0438 Timekeeper - CPD	6	73,440	8	71,292	8	71,292
0438 Timekeeper - CPD	2	66,948	2	64,992	2	64,992
0438 Timekeeper - CPD	6	42,108	4	40,872	4	40,872
0430 Clerk III	2	58,248	3	56,544	3	56,544
0430 Clerk III	2	55,536	1	53,904	1	53,904
0430 Clerk III	1	53,076	2	51,516	2	51,516
0430 Clerk III	9	50,628	10	49,140	10	49,140
0430 Clerk III	2	48,312	4	46,896	4	46,896
0430 Clerk III	13	31,872	2	36,864	2	36,864
0430 Clerk III			7	30,924	7	30,924

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	3	84,420	3	81,948	3	81,948
0303 Administrative Assistant III	2	80,568	1	78,204	1	78,204
0303 Administrative Assistant III	3	46,188	1	74,676	1	74,676
0303 Administrative Assistant III			3	44,820	3	44,820
Schedule Salary Adjustments		5,580,536		7,353,906		7,353,906
Subsection Position Total	10,039	\$849,105,548	9,434	\$803,496,156	9,434	\$803,496,156

4320 - Community Policing

9796 Deputy Chief			1	\$170,112	1	\$170,112
9684 Deputy Director			1	118,080	1	118,080
9684 Deputy Director			1	124,408	1	124,408
9161 Police Officer			2	87,384	2	87,384
9161 Police Officer			2	90,618	2	90,618
9103 CAPS Coordinator			1	100,656	1	100,656
9102 Director of CAPS			1	145,476	1	145,476
9101 Community Organizer - CAPS			4	44,820	4	44,820
9101 Community Organizer - CAPS			10	68,028	10	68,028
9101 Community Organizer - CAPS			3	71,292	3	71,292
9101 Community Organizer - CAPS			2	74,676	2	74,676
9101 Community Organizer - CAPS			1	78,204	1	78,204
9101 Community Organizer - CAPS			3	81,948	3	81,948
3955 Youth Services Coordinator			1	77,400	1	77,400
3955 Youth Services Coordinator			1	85,764	1	85,764
3899 Program Development Coordinator			1	69,240	1	69,240
3520 Domestic Violence Advocate			1	62,220	1	62,220
1927 Area Coordinator - CAPS			1	87,324	1	87,324
1927 Area Coordinator - CAPS			1	91,476	1	91,476
1910 Information Service Coordinator			1	75,960	1	75,960
1910 Information Service Coordinator			3	79,596	3	79,596
1910 Information Service Coordinator			1	87,324	1	87,324
0320 Assistant to the Commissioner			1	83,340	1	83,340
0309 Coordinator of Special Projects			1	100,344	1	100,344
0308 Staff Assistant			1	49,188	1	49,188
0306 Assistant Director			1	79,284	1	79,284
Schedule Salary Adjustments				18,672		18,672
Subsection Position Total			47	\$3,767,896	47	\$3,767,896

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

3286 - Patrol Services - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4325 - Central Detention						
9173 Lieutenant			1	\$125,190	1	\$125,190
9171 Sergeant			1	101,442	1	101,442
9171 Sergeant			2	111,474	2	111,474
9171 Sergeant			1	114,828	1	114,828
9161 Police Officer			6	66,606	6	66,606
9161 Police Officer			2	84,450	2	84,450
9161 Police Officer			6	87,384	6	87,384
9161 Police Officer			15	90,618	15	90,618
9161 Police Officer			10	93,240	10	93,240
9122 Detention Aide			1	42,516	1	42,516
9122 Detention Aide			1	48,924	1	48,924
9122 Detention Aide			1	54,360	1	54,360
9122 Detention Aide			4	56,928	4	56,928
9122 Detention Aide			1	59,652	1	59,652
9122 Detention Aide			1	62,496	1	62,496
9122 Detention Aide			6	65,472	6	65,472
9122 Detention Aide			3	68,568	3	68,568
9122 Detention Aide			1	71,820	1	71,820
9122 Detention Aide			4	75,240	4	75,240
0438 Timekeeper - CPD			1	40,872	1	40,872
Schedule Salary Adjustments				30,547		30,547
Subsection Position Total			68	\$5,487,313	68	\$5,487,313
4344 - Central Investigations Section						
9173 Lieutenant			2	\$125,190	2	\$125,190
9171 Sergeant			1	98,184	1	98,184
9171 Sergeant			8	104,628	8	104,628
9171 Sergeant			1	107,988	1	107,988
9171 Sergeant			1	111,474	1	111,474
9165 Police Officer - Assigned as Detective			1	94,584	1	94,584
9165 Police Officer - Assigned as Detective			1	98,016	1	98,016
9165 Police Officer - Assigned as Detective			2	100,884	2	100,884
9161 Police Officer			40	46,668	40	46,668
9161 Police Officer			3	81,588	3	81,588
9161 Police Officer			6	84,450	6	84,450
9161 Police Officer			1	87,384	1	87,384
9161 Police Officer			15	90,618	15	90,618
9161 Police Officer			3	93,240	3	93,240
Schedule Salary Adjustments				9,932		9,932
Subsection Position Total			85	\$6,153,908	85	\$6,153,908
Section Position Total	10,039	\$849,105,548	9,634	\$818,905,273	9,634	\$818,905,273

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3289 - Community Relations						
4346 - Community Relations Division						
9796 Deputy Chief	1	\$170,112				
9684 Deputy Director	1	120,444				
9171 Sergeant	1	101,442				
9161 Police Officer	1	96,060				
9161 Police Officer	2	93,354				
9161 Police Officer	1	90,024				
9103 CAPS Coordinator	1	102,672				
9102 Director of CAPS	1	145,476				
9101 Community Organizer - CAPS	3	84,420				
9101 Community Organizer - CAPS	2	76,932				
9101 Community Organizer - CAPS	3	73,440				
9101 Community Organizer - CAPS	10	70,092				
9101 Community Organizer - CAPS	5	46,188				
3955 Youth Services Coordinator	1	92,592				
3955 Youth Services Coordinator	1	84,420				
3899 Program Development Coordinator	1	70,620				
3520 Domestic Violence Advocate	1	63,468				
1927 Area Coordinator - CAPS	1	93,300				
1927 Area Coordinator - CAPS	1	89,076				
1910 Information Service Coordinator	1	89,076				
1910 Information Service Coordinator	2	81,192				
1910 Information Service Coordinator	1	77,484				
1910 Information Service Coordinator	1	57,252				
0320 Assistant to the Commissioner	1	57,252				
0309 Coordinator of Special Projects	1	102,348				
0308 Staff Assistant	1	84,420				
0306 Assistant Director	1	80,868				
Schedule Salary Adjustments		8,376				
Subsection Position Total	47	\$3,785,178				
4347 - Special Activities Section						
9171 Sergeant	1	\$107,988				
9161 Police Officer	1	96,060				
9161 Police Officer	3	93,354				
9161 Police Officer	1	90,024				
9161 Police Officer	1	87,006				
9161 Police Officer	11	48,078				
0832 Personal Computer Operator II	1	55,536				
0302 Administrative Assistant II	1	70,092				
Subsection Position Total	20	\$1,315,626				
Section Position Total	67	\$5,100,804				

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3292 - Special Functions Division						
4330 - Special Functions Division						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9752 Commander	1	162,684				
9173 Lieutenant	1	111,018	1	117,894	1	117,894
9171 Sergeant	2	101,442	1	104,628	1	104,628
9171 Sergeant			1	101,442	1	101,442
9161 Police Officer	2	96,060	1	93,240	1	93,240
9161 Police Officer	3	93,354	3	90,618	3	90,618
9161 Police Officer	3	90,024	4	87,384	4	87,384
9161 Police Officer	2	87,006	2	84,450	2	84,450
9161 Police Officer	2	72,510	2	66,606	2	66,606
9161 Police Officer	2	48,078	2	46,668	2	46,668
Schedule Salary Adjustments		4,955		9,682		9,682
Subsection Position Total	19	\$1,809,095	18	\$1,613,836	18	\$1,613,836
4333 - Public Transportation Section						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9173 Lieutenant	3	114,366	2	121,464	2	121,464
9173 Lieutenant			1	117,894	1	117,894
9171 Sergeant	1	114,828	5	111,474	5	111,474
9171 Sergeant	3	111,474	7	107,988	7	107,988
9171 Sergeant	6	107,988	5	104,628	5	104,628
9171 Sergeant	3	104,628	4	101,442	4	101,442
9171 Sergeant	10	101,442	2	98,184	2	98,184
9161 Police Officer	43	96,060	27	93,240	27	93,240
9161 Police Officer	46	93,354	29	90,618	29	90,618
9161 Police Officer	30	90,024	27	87,384	27	87,384
9161 Police Officer	2	87,006	1	84,450	1	84,450
9161 Police Officer	14	48,078	1	81,588	1	81,588
9161 Police Officer			1	46,668	1	46,668
9161 Police Officer			9	66,606	9	66,606
9161 Police Officer			8	70,380	8	70,380
9161 Police Officer			1	74,028	1	74,028
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	100,980	3	95,178	3	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	2	91,752	2	91,752
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	94,524				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	91,338				
0438 Timekeeper - CPD	1	70,092	1	64,992	1	64,992
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		5,380		85,774		85,774
Subsection Position Total	176	\$16,244,164	139	\$12,729,088	139	\$12,729,088

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

3292 - Special Functions Division - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4334 - Traffic Section						
9173 Lieutenant	2	\$125,190	1	\$125,190	1	\$125,190
9173 Lieutenant			1	117,894	1	117,894
9171 Sergeant	3	111,474	4	111,474	4	111,474
9171 Sergeant	2	107,988	3	107,988	3	107,988
9171 Sergeant	3	104,628	4	104,628	4	104,628
9171 Sergeant	4	101,442	3	98,184	3	98,184
9171 Sergeant	2	98,184				
9161 Police Officer	9	96,060	10	93,240	10	93,240
9161 Police Officer	12	93,354	18	90,618	18	90,618
9161 Police Officer	19	90,024	19	87,384	19	87,384
9161 Police Officer	3	87,006	4	84,450	4	84,450
9161 Police Officer	5	76,266	9	70,380	9	70,380
9161 Police Officer	31	72,510	14	66,606	14	66,606
9161 Police Officer	18	48,078	23	46,668	23	46,668
1341 Personnel Assistant	1	55,536	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	63,876	1	59,184	1	59,184
0430 Clerk III	1	53,076	1	51,516	1	51,516
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		60,539		320,007		320,007
Subsection Position Total	117	\$9,470,723	117	\$9,479,535	117	\$9,479,535
4335 - Mounted Unit						
9173 Lieutenant	1	\$121,464	1	\$117,894	1	\$117,894
9171 Sergeant	1	107,988	1	111,474	1	111,474
9171 Sergeant	2	104,628	1	107,988	1	107,988
9171 Sergeant	1	101,442	2	101,442	2	101,442
9169 Police Officer - Assigned as Mounted Patrol Officer	6	100,980	5	98,016	5	98,016
9169 Police Officer - Assigned as Mounted Patrol Officer	5	98,052	6	95,178	6	95,178
9169 Police Officer - Assigned as Mounted Patrol Officer	3	94,524	3	91,752	3	91,752
9169 Police Officer - Assigned as Mounted Patrol Officer	7	91,338	7	88,656	7	88,656
9169 Police Officer - Assigned as Mounted Patrol Officer	1	88,296	2	85,704	2	85,704
9169 Police Officer - Assigned as Mounted Patrol Officer	2	68,616	1	66,606	1	66,606
9161 Police Officer	1	90,024	1	87,384	1	87,384
Schedule Salary Adjustments				12,271		12,271
Subsection Position Total	30	\$2,874,780	30	\$2,834,905	30	\$2,834,905

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

3292 - Special Functions Division - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4336 - SWAT						
9173 Lieutenant	1	\$117,894	1	\$121,464	1	\$121,464
9173 Lieutenant	1	114,366	1	117,894	1	117,894
9171 Sergeant	1	114,828	1	111,474	1	111,474
9171 Sergeant	1	111,474	3	107,988	3	107,988
9171 Sergeant	2	107,988	3	104,628	3	104,628
9171 Sergeant	4	104,628	3	101,442	3	101,442
9171 Sergeant	3	101,442	1	98,184	1	98,184
9161 Police Officer	7	96,060	5	93,240	5	93,240
9161 Police Officer	15	93,354	17	90,618	17	90,618
9161 Police Officer	14	90,024	14	87,384	14	87,384
9161 Police Officer	15	87,006	18	84,450	18	84,450
9161 Police Officer	1	84,054	2	81,588	2	81,588
9161 Police Officer	5	72,510	13	46,668	13	46,668
9161 Police Officer	12	48,078				
Schedule Salary Adjustments		8,329		103,855		103,855
Subsection Position Total	82	\$7,067,401	82	\$7,015,087	82	\$7,015,087
4337 - Marine/Helicopter Unit						
9173 Lieutenant	1	\$125,190	1	\$125,190	1	\$125,190
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	2	101,442	2	101,442
9171 Sergeant	1	101,442				
9168 Police Officer - Assigned as Marine Officer	4	100,980	4	98,016	4	98,016
9168 Police Officer - Assigned as Marine Officer	13	98,052	12	95,178	12	95,178
9168 Police Officer - Assigned as Marine Officer	10	94,524	10	91,752	10	91,752
9168 Police Officer - Assigned as Marine Officer	3	91,338	2	66,606	2	66,606
9168 Police Officer - Assigned as Marine Officer	1	88,296				
9168 Police Officer - Assigned as Marine Officer	2	68,616				
9161 Police Officer	1	96,060	1	93,240	1	93,240
9154 Police Officer assigned as Helicopter Pilot	1	100,980	1	95,178	1	95,178
9154 Police Officer assigned as Helicopter Pilot	2	94,524	2	91,752	2	91,752
9154 Police Officer assigned as Helicopter Pilot	1	91,338	2	88,656	2	88,656
9154 Police Officer assigned as Helicopter Pilot	1	68,616				
Schedule Salary Adjustments				11,205		11,205
Subsection Position Total	45	\$4,331,616	40	\$3,804,381	40	\$3,804,381

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

3292 - Special Functions Division - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4340 - Canine Unit						
9173 Lieutenant	1	\$125,190	1	\$125,190	1	\$125,190
9171 Sergeant	2	111,474	3	111,474	3	111,474
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant	1	101,442	1	101,442	1	101,442
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	98,052	1	98,016	1	98,016
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	1	95,178	1	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	91,752	2	91,752
9152 Police Officer - Assigned as Canine Handler	7	100,980	6	98,016	6	98,016
9152 Police Officer - Assigned as Canine Handler	9	98,052	9	95,178	9	95,178
9152 Police Officer - Assigned as Canine Handler	4	94,524	1	91,752	1	91,752
9152 Police Officer - Assigned as Canine Handler	3	91,338	10	66,606	10	66,606
9152 Police Officer - Assigned as Canine Handler	3	68,616				
Schedule Salary Adjustments		2,769		5,188		5,188
Subsection Position Total	36	\$3,500,763	36	\$3,253,438	36	\$3,253,438
4342 - Bomb Unit						
9171 Sergeant	1	\$107,988	1	\$107,988	1	\$107,988
9171 Sergeant	1	104,628	1	101,442	1	101,442
9158 Explosives Technician I	4	114,846	5	111,474	5	111,474
9158 Explosives Technician I	4	111,252	6	107,988	6	107,988
9158 Explosives Technician I	4	104,502	3	101,442	3	101,442
Schedule Salary Adjustments				2,681		2,681
Subsection Position Total	14	\$1,535,016	16	\$1,721,735	16	\$1,721,735
4345 - Special Activities						
9171 Sergeant			1	\$107,988	1	\$107,988
9161 Police Officer			1	84,450	1	84,450
9161 Police Officer			2	87,384	2	87,384
9161 Police Officer			2	90,618	2	90,618
9161 Police Officer			1	93,240	1	93,240
0832 Personal Computer Operator II			1	53,904	1	53,904
0302 Administrative Assistant II			1	68,028	1	68,028
Schedule Salary Adjustments				2,130		2,130
Subsection Position Total			9	\$765,744	9	\$765,744
Section Position Total	519	\$46,833,558	487	\$43,217,749	487	\$43,217,749
Position Total	10,637	\$902,369,330	10,133	\$863,486,040	10,133	\$863,486,040

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	2	\$170,112	2	\$170,112	2	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	125,190	1	117,894	1	117,894
9171 Sergeant	2	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	1	104,628	1	104,628
9171 Sergeant	1	101,442	2	101,442	2	101,442
9165 Police Officer - Assigned as Detective	1	103,932	3	100,884	3	100,884
9165 Police Officer - Assigned as Detective	1	100,980	1	98,016	1	98,016
9165 Police Officer - Assigned as Detective	2	97,440	2	68,898	2	68,898
9165 Police Officer - Assigned as Detective	2	70,980				
9161 Police Officer	2	93,354	2	90,618	2	90,618
9161 Police Officer	2	87,006	1	84,450	1	84,450
9161 Police Officer	1	48,078	1	70,380	1	70,380
9161 Police Officer			1	46,668	1	46,668
0638 Programmer/Analyst	1	92,388	1	89,676	1	89,676
0635 Senior Programmer/Analyst	1	110,064	1	106,836	1	106,836
0308 Staff Assistant			1	81,948	1	81,948
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
Schedule Salary Adjustments				4,870		4,870
Section Position Total	22	\$2,310,246	23	\$2,345,458	23	\$2,345,458

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3275 - Area Criminal Investigation						
9752 Commander	2	\$162,684	3	\$162,684	3	\$162,684
9752 Commander	1	154,932				
9173 Lieutenant	5	125,190	5	125,190	5	125,190
9173 Lieutenant	2	121,464	2	121,464	2	121,464
9173 Lieutenant	3	117,894	5	117,894	5	117,894
9173 Lieutenant	2	114,366				
9171 Sergeant	4	114,828	18	111,474	18	111,474
9171 Sergeant	14	111,474	32	107,988	32	107,988
9171 Sergeant	28	107,988	26	104,628	26	104,628
9171 Sergeant	21	104,628	7	101,442	7	101,442
9171 Sergeant	16	101,442				
9168 Police Officer - Assigned as Marine Officer	1	91,338				
9165 Police Officer - Assigned as Detective	185	103,932	188	100,884	188	100,884
9165 Police Officer - Assigned as Detective	311	100,980	350	98,016	350	98,016
9165 Police Officer - Assigned as Detective	241	97,440	246	94,584	246	94,584
9165 Police Officer - Assigned as Detective	29	94,122	34	91,362	34	91,362
9165 Police Officer - Assigned as Detective	1	91,080	1	88,410	1	88,410
9165 Police Officer - Assigned as Detective	204	70,980	65	68,898	65	68,898
9161 Police Officer	1	96,060	1	90,618	1	90,618
9161 Police Officer	1	93,354	3	87,384	3	87,384
9161 Police Officer	1	90,024	1	84,450	1	84,450
9161 Police Officer	1	87,006	1	70,380	1	70,380
9161 Police Officer	3	48,078	1	46,668	1	46,668
9107 Crimes Detection Specialist	10,400H	18.92H	10,400H	18.92H	10,400H	18.92H
0665 Senior Data Entry Operator	1	58,248	2	56,544	2	56,544
0665 Senior Data Entry Operator	1	35,004				
0438 Timekeeper - CPD	3	76,932	3	74,676	3	74,676
0430 Clerk III	1	58,248	1	56,544	1	56,544
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
Schedule Salary Adjustments				234,717		234,717
Section Position Total	1,085	\$103,529,362	997	\$96,563,947	997	\$96,563,947

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3276 - Youth Investigations Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	2	125,190	2	125,190
9171 Sergeant	3	111,474	4	111,474	4	111,474
9171 Sergeant	3	107,988	3	107,988	3	107,988
9171 Sergeant	2	104,628	2	104,628	2	104,628
9171 Sergeant	3	101,442				
9165 Police Officer - Assigned as Detective	9	103,932	10	100,884	10	100,884
9165 Police Officer - Assigned as Detective	21	100,980	11	98,016	11	98,016
9165 Police Officer - Assigned as Detective	11	97,440	14	94,584	14	94,584
9165 Police Officer - Assigned as Detective	15	70,980	15	68,898	15	68,898
9161 Police Officer	4	96,060	4	93,240	4	93,240
9161 Police Officer	2	93,354	2	90,618	2	90,618
9161 Police Officer	1	90,024	1	87,384	1	87,384
9161 Police Officer	5	87,006	5	84,450	5	84,450
9161 Police Officer	6	48,078	6	46,668	6	46,668
9122 Detention Aide	1	71,820	1	71,820	1	71,820
9122 Detention Aide	1	68,568	1	68,568	1	68,568
9122 Detention Aide	2	56,928	1	56,928	1	56,928
9122 Detention Aide	1	42,516	1	54,360	1	54,360
9122 Detention Aide			1	42,516	1	42,516
0665 Senior Data Entry Operator	3	63,876	4	62,004	4	62,004
0665 Senior Data Entry Operator	1	60,972	1	56,544	1	56,544
0665 Senior Data Entry Operator	1	58,248	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	55,536	1	33,972	1	33,972
0665 Senior Data Entry Operator	1	35,004				
0430 Clerk III	1	58,248	1	56,544	1	56,544
0430 Clerk III	1	50,628	1	49,140	1	49,140
0430 Clerk III	1	31,872	1	36,864	1	36,864
Schedule Salary Adjustments				18,565		18,565
Section Position Total	103	\$9,000,906	95	\$8,028,421	95	\$8,028,421

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3278 - Forensic Services Division						
9752 Commander	1	\$141,660	1	\$141,660	1	\$141,660
9246 Criminalist III	1	100,776	1	97,812	1	97,812
9234 Forensic Firearm/Toolmark Examiner	1	105,792	1	103,716	1	103,716
9213 Firearms Identification Technician I	2	104,502	2	101,442	2	101,442
9206 Police Officer - Assigned as Evidence Technician	10	100,980	11	98,016	11	98,016
9206 Police Officer - Assigned as Evidence Technician	24	98,052	23	95,178	23	95,178
9206 Police Officer - Assigned as Evidence Technician	38	94,524	36	91,752	36	91,752
9206 Police Officer - Assigned as Evidence Technician	16	91,338	14	88,656	14	88,656
9206 Police Officer - Assigned as Evidence Technician	9	88,296	8	85,704	8	85,704
9206 Police Officer - Assigned as Evidence Technician	13	68,616	8	66,606	8	66,606
9201 Police Forensic Investigator I	5	114,846	6	111,474	6	111,474
9201 Police Forensic Investigator I	3	111,252	3	107,988	3	107,988
9201 Police Forensic Investigator I	2	107,790	2	104,628	2	104,628
9173 Lieutenant	1	125,190	1	128,346	1	128,346
9173 Lieutenant	2	117,894	1	117,894	1	117,894
9171 Sergeant	4	111,474	1	114,828	1	114,828
9171 Sergeant	4	107,988	5	111,474	5	111,474
9171 Sergeant	3	104,628	3	104,628	3	104,628
9171 Sergeant	5	101,442	6	101,442	6	101,442
9161 Police Officer	1	96,060	1	93,240	1	93,240
9161 Police Officer	1	93,354	1	90,618	1	90,618
9161 Police Officer	1	87,006	1	84,450	1	84,450
9161 Police Officer	3	48,078	3	46,668	3	46,668
9108 Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238 Property Custodian	1	70,092	1	68,028	1	68,028
4238 Property Custodian	1	38,376	1	37,248	1	37,248
0665 Senior Data Entry Operator	1	63,876	1	59,184	1	59,184
0665 Senior Data Entry Operator	1	53,076	2	51,516	2	51,516
0665 Senior Data Entry Operator	2	35,004	1	33,972	1	33,972
0438 Timekeeper - CPD	1	76,932	1	74,676	1	74,676
0430 Clerk III	1	58,248	1	56,544	1	56,544
0309 Coordinator of Special Projects	1	102,348	1	100,344	1	100,344
Schedule Salary Adjustments				41,049		41,049
Section Position Total	159	\$15,031,598	148	\$13,835,735	148	\$13,835,735

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3281 - Central Investigations Division						
4281 - Central Investigations Division						
9173 Lieutenant	1	\$121,464				
9173 Lieutenant	1	117,894				
9171 Sergeant	1	111,474				
9171 Sergeant	1	107,988				
9171 Sergeant	5	104,628				
9171 Sergeant	3	101,442				
9171 Sergeant	1	98,184				
9165 Police Officer - Assigned as Detective	2	103,932				
9165 Police Officer - Assigned as Detective	1	100,980				
9165 Police Officer - Assigned as Detective	1	97,440				
9161 Police Officer	1	96,060				
9161 Police Officer	5	93,354				
9161 Police Officer	1	90,024				
9161 Police Officer	6	87,006				
9161 Police Officer	3	84,054				
9161 Police Officer	52	48,078				
Subsection Position Total	85	\$5,717,862				
4282 - Arson Unit						
9171 Sergeant	1	\$114,828	2	\$107,988	2	\$107,988
9171 Sergeant	1	107,988	1	104,628	1	104,628
9171 Sergeant	1	104,628	2	101,442	2	101,442
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	9	103,932	5	100,884	5	100,884
9165 Police Officer - Assigned as Detective	2	100,980	2	98,016	2	98,016
9165 Police Officer - Assigned as Detective	4	97,440	7	94,584	7	94,584
9165 Police Officer - Assigned as Detective	2	70,980	3	68,898	3	68,898
0832 Personal Computer Operator II	1	63,876	1	59,184	1	59,184
0438 Timekeeper - CPD	1	76,932	1	74,676	1	74,676
Schedule Salary Adjustments				8,700		8,700
Subsection Position Total	24	\$2,340,204	24	\$2,235,282	24	\$2,235,282

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

3281 - Central Investigations Division - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4283 - Major Accident Investigations Section						
9173 Lieutenant	1	\$117,894	1	\$114,366	1	\$114,366
9171 Sergeant	1	111,474	2	111,474	2	111,474
9171 Sergeant	2	107,988	1	107,988	1	107,988
9161 Police Officer	2	96,060	2	93,240	2	93,240
9161 Police Officer	3	48,078	3	46,668	3	46,668
9151 Police Officer - Assigned as Traffic Specialist	8	100,980	6	98,016	6	98,016
9151 Police Officer - Assigned as Traffic Specialist	7	98,052	8	95,178	8	95,178
9151 Police Officer - Assigned as Traffic Specialist	4	94,524	3	91,752	3	91,752
9151 Police Officer - Assigned as Traffic Specialist	5	68,616	1	88,656	1	88,656
9151 Police Officer - Assigned as Traffic Specialist			6	66,606	6	66,606
0665 Senior Data Entry Operator	2	63,876	2	62,004	2	62,004
0665 Senior Data Entry Operator	1	58,248	1	56,544	1	56,544
0430 Clerk III	1	55,536	1	51,516	1	51,516
Schedule Salary Adjustments				10,128		10,128
Subsection Position Total	37	\$3,238,614	37	\$3,127,050	37	\$3,127,050
Section Position Total	146	\$11,296,680	61	\$5,362,332	61	\$5,362,332
Position Total	1,515	\$141,168,792	1,324	\$126,135,893	1,324	\$126,135,893

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	121,464	1	121,464	1	121,464
9171 Sergeant	1	101,442	1	107,988	1	107,988
9161 Police Officer	4	93,354	2	90,618	2	90,618
9161 Police Officer	1	87,006	3	87,384	3	87,384
9161 Police Officer	1	48,078	1	84,450	1	84,450
0839 Supervisor of Data Entry Operators	2	42,108	2	40,872	2	40,872
0665 Senior Data Entry Operator	3	63,876	4	62,004	4	62,004
0665 Senior Data Entry Operator	1	60,972	1	56,544	1	56,544
0665 Senior Data Entry Operator	1	58,248	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	55,536				
0664 Data Entry Operator	1	44,088	1	40,416	1	40,416
0381 Director of Administration II	1	89,076	1	87,324	1	87,324
0365 Personal Assistant	1	73,944	1	72,492	1	72,492
0302 Administrative Assistant II	1	38,376	1	68,028	1	68,028
0190 Accounting Technician II	1	42,108	1	74,676	1	74,676
0103 Accountant III	1	72,264	1	63,528	1	63,528
Schedule Salary Adjustments		2,708		13,555		13,555
Section Position Total	24	\$1,900,046	24	\$1,972,993	24	\$1,972,993
3298 - Gang Enforcement Division						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			2	114,366	2	114,366
9173 Lieutenant			1	121,464	1	121,464
9173 Lieutenant			1	125,190	1	125,190
9171 Sergeant			2	101,442	2	101,442
9171 Sergeant			21	104,628	21	104,628
9171 Sergeant			17	107,988	17	107,988
9171 Sergeant			2	111,474	2	111,474
9171 Sergeant			1	114,828	1	114,828
9165 Police Officer - Assigned as Detective			4	68,898	4	68,898
9165 Police Officer - Assigned as Detective			1	94,584	1	94,584
9161 Police Officer			15	46,668	15	46,668
9161 Police Officer			14	70,380	14	70,380
9161 Police Officer			33	81,588	33	81,588
9161 Police Officer			141	84,450	141	84,450
9161 Police Officer			76	87,384	76	87,384
9161 Police Officer			41	90,618	41	90,618
9161 Police Officer			2	93,240	2	93,240
0438 Timekeeper - CPD			1	68,028	1	68,028
Schedule Salary Adjustments				126,875		126,875
Section Position Total			376	\$32,604,989	376	\$32,604,989

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3300 - Narcotics Division						
9752 Commander	1	\$162,684				
9173 Lieutenant	1	125,190				
9173 Lieutenant	1	117,894				
9173 Lieutenant	2	114,366				
9171 Sergeant	4	111,474				
9171 Sergeant	16	107,988				
9171 Sergeant	11	104,628				
9171 Sergeant	8	101,442				
9161 Police Officer	20	96,060				
9161 Police Officer	53	93,354				
9161 Police Officer	85	90,024				
9161 Police Officer	59	87,006				
9161 Police Officer	14	84,054				
9161 Police Officer	3	76,266				
9161 Police Officer	1	72,510				
9161 Police Officer	39	48,078				
0665 Senior Data Entry Operator	1	60,972				
0665 Senior Data Entry Operator	1	53,076				
0438 Timekeeper - CPD	1	76,932				
0438 Timekeeper - CPD	1	70,092				
0431 Clerk IV	1	38,376				
Schedule Salary Adjustments		8,984				
Section Position Total	323	\$28,086,542				

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3303 - Gang Investigation						
4310 - Gang Investigation Division						
9752 Commander	1	\$162,684				
9173 Lieutenant	2	125,190				
9173 Lieutenant	1	114,366				
9171 Sergeant	5	111,474				
9171 Sergeant	12	107,988				
9171 Sergeant	7	104,628				
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	4	103,932				
9165 Police Officer - Assigned as Detective	3	100,980				
9165 Police Officer - Assigned as Detective	9	70,980				
9161 Police Officer	5	96,060				
9161 Police Officer	32	93,354				
9161 Police Officer	43	90,024				
9161 Police Officer	63	87,006				
9161 Police Officer	7	84,054				
9161 Police Officer	6	76,266				
9161 Police Officer	3	72,510				
9161 Police Officer	9	48,078				
9126 Police Technician	5	98,052				
9126 Police Technician	2	94,524				
9126 Police Technician	4	91,338				
9126 Police Technician	6	68,616				
0665 Senior Data Entry Operator	1	60,972				
0430 Clerk III	1	50,628				
Schedule Salary Adjustments		17,151				
Subsection Position Total	233	\$20,774,775				
4311 - Intelligence Section						
9173 Lieutenant	1	\$121,464	1	\$121,464	1	\$121,464
9171 Sergeant	3	111,474	3	111,474	3	111,474
9171 Sergeant	3	104,628	2	104,628	2	104,628
9165 Police Officer - Assigned as Detective	2	103,932	2	98,016	2	98,016
9165 Police Officer - Assigned as Detective	4	100,980				
9165 Police Officer - Assigned as Detective	2	97,440				
9161 Police Officer	2	96,060	1	93,240	1	93,240
9161 Police Officer	3	93,354	2	90,618	2	90,618
9161 Police Officer	13	90,024	7	87,384	7	87,384
9161 Police Officer	17	87,006	8	84,450	8	84,450
9161 Police Officer	5	84,054	2	81,588	2	81,588
9161 Police Officer	4	48,078				
Schedule Salary Adjustments				9,655		9,655
Subsection Position Total	59	\$5,310,612	28	\$2,595,769	28	\$2,595,769

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

3303 - Gang Investigation - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4326 - Gang Investigation Division						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			2	125,190	2	125,190
9171 Sergeant			1	101,442	1	101,442
9171 Sergeant			4	104,628	4	104,628
9171 Sergeant			5	107,988	5	107,988
9171 Sergeant			5	111,474	5	111,474
9165 Police Officer - Assigned as Detective			5	68,898	5	68,898
9165 Police Officer - Assigned as Detective			1	94,584	1	94,584
9165 Police Officer - Assigned as Detective			4	98,016	4	98,016
9165 Police Officer - Assigned as Detective			5	100,884	5	100,884
9161 Police Officer			1	46,668	1	46,668
9161 Police Officer			2	81,588	2	81,588
9161 Police Officer			7	84,450	7	84,450
9161 Police Officer			17	87,384	17	87,384
9161 Police Officer			15	90,618	15	90,618
9161 Police Officer			2	93,240	2	93,240
9126 Police Technician			1	66,606	1	66,606
9126 Police Technician			4	88,656	4	88,656
9126 Police Technician			3	91,752	3	91,752
9126 Police Technician			4	95,178	4	95,178
0665 Senior Data Entry Operator			1	59,184	1	59,184
0430 Clerk III			1	49,140	1	49,140
Schedule Salary Adjustments				20,943		20,943
Subsection Position Total			91	\$8,404,623	91	\$8,404,623
Section Position Total	292	\$26,085,387	119	\$11,000,392	119	\$11,000,392
3305 - Narcotics Division						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			1	114,366	1	114,366
9173 Lieutenant			2	125,190	2	125,190
9171 Sergeant			5	101,442	5	101,442
9171 Sergeant			10	104,628	10	104,628
9171 Sergeant			11	107,988	11	107,988
9171 Sergeant			7	111,474	7	111,474
9161 Police Officer			22	46,668	22	46,668
9161 Police Officer			8	81,588	8	81,588
9161 Police Officer			39	84,450	39	84,450
9161 Police Officer			61	87,384	61	87,384
9161 Police Officer			52	90,618	52	90,618
9161 Police Officer			22	93,240	22	93,240
9126 Police Technician			1	95,178	1	95,178
0665 Senior Data Entry Operator			1	51,516	1	51,516
0665 Senior Data Entry Operator			1	59,184	1	59,184
0438 Timekeeper - CPD			1	71,292	1	71,292
0431 Clerk IV			1	37,248	1	37,248
Schedule Salary Adjustments				58,511		58,511
Section Position Total			246	\$21,488,825	246	\$21,488,825

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3306 - Vice and Asset Forfeiture Division						
4762 - Asset Forfeiture						
9173 Lieutenant	1	\$121,464	1	\$121,464	1	\$121,464
9171 Sergeant	1	114,828	4	107,988	4	107,988
9171 Sergeant	3	107,988				
9161 Police Officer	1	96,060	1	93,240	1	93,240
9161 Police Officer	7	93,354	6	90,618	6	90,618
9161 Police Officer	12	90,024	13	87,384	13	87,384
9161 Police Officer	5	87,006	6	84,450	6	84,450
9161 Police Officer	1	84,054	1	81,588	1	81,588
9161 Police Officer	5	48,078	4	46,668	4	46,668
0665 Senior Data Entry Operator	1	35,004	1	33,972	1	33,972
0102 Accountant II	1	65,448	1	82,044	1	82,044
0102 Accountant II	1	54,768	1	60,540	1	60,540
0101 Accountant I	1	49,704	1	74,304	1	74,304
Schedule Salary Adjustments		2,575		13,327		13,327
Subsection Position Total	40	\$3,357,055	40	\$3,365,503	40	\$3,365,503
4763 - Vice Licensing						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9173 Lieutenant	1	114,366	1	114,366	1	114,366
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	3	107,988	2	107,988	2	107,988
9171 Sergeant	2	101,442	1	104,628	1	104,628
9171 Sergeant			2	101,442	2	101,442
9161 Police Officer	3	96,060	5	93,240	5	93,240
9161 Police Officer	13	93,354	13	90,618	13	90,618
9161 Police Officer	10	90,024	12	87,384	12	87,384
9161 Police Officer	12	87,006	13	84,450	13	84,450
9161 Police Officer	4	84,054	3	81,588	3	81,588
9161 Police Officer	8	48,078	2	46,668	2	46,668
4096 Program Aide	3,500H	9.27H	3,500H	9.27H	3,500H	9.27H
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
Schedule Salary Adjustments				13,465		13,465
Subsection Position Total	61	\$5,415,291	59	\$5,385,382	59	\$5,385,382
Section Position Total	101	\$8,772,346	99	\$8,750,885	99	\$8,750,885
Position Total	740	\$64,844,321	864	\$75,818,084	864	\$75,818,084

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3014 - Bureau of Support Services						
9796 Deputy Chief	1	\$148,404	1	\$148,404	1	\$148,404
9785 Chief	1	185,364	1	185,364	1	185,364
9171 Sergeant	1	107,988	1	107,988	1	107,988
9161 Police Officer	2	93,354	1	90,618	1	90,618
9161 Police Officer	1	48,078	1	87,384	1	87,384
9161 Police Officer			1	46,668	1	46,668
4546 Director of Facilities Management	1	111,192	1	109,008	1	109,008
0394 Administrative Manager	1	93,300	1	91,476	1	91,476
Schedule Salary Adjustments				2,021		2,021
Section Position Total	8	\$881,034	8	\$868,931	8	\$868,931
3027 - Finance Division						
4317 - Finance Services						
1576 Chief Voucher Expediter	1	\$97,056	1	\$85,764	1	\$85,764
1482 Contract Review Specialist II	1	80,568	1	78,204	1	78,204
1482 Contract Review Specialist II	1	70,092	1	68,028	1	68,028
1313 Employee Compensation Technician III	1	76,932	1	71,292	1	71,292
1191 Contracts Administrator	1	106,884				
0394 Administrative Manager	1	93,300	1	87,324	1	87,324
0381 Director of Administration II	1	89,076	1	87,324	1	87,324
0345 Contracts Coordinator	1	93,300	1	87,324	1	87,324
0309 Coordinator of Special Projects	1	81,192	1	79,596	1	79,596
0123 Fiscal Administrator	1	102,348	1	100,344	1	100,344
0118 Director of Finance	1	136,956	1	134,268	1	134,268
0117 Assistant Director of Finance	1	119,196	1	116,856	1	116,856
0102 Accountant II	1	54,768	2	53,172	2	53,172
Schedule Salary Adjustments		1,104		5,307		5,307
Subsection Position Total	13	\$1,202,772	13	\$1,107,975	13	\$1,107,975
4318 - Payroll Services						
9019 Assistant Manager of Police Payrolls	1	\$89,076	1	\$83,340	1	\$83,340
9012 Manager of Police Payrolls	1	102,672	1	100,656	1	100,656
1341 Personnel Assistant	1	38,376	1	37,248	1	37,248
1313 Employee Compensation Technician III	1	42,108	1	40,872	1	40,872
0665 Senior Data Entry Operator	1	60,972	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	55,536	2	33,972	2	33,972
0665 Senior Data Entry Operator	1	35,004				
0438 Timekeeper - CPD	5	76,932	5	74,676	5	74,676
0438 Timekeeper - CPD	2	73,440	2	71,292	2	71,292
0438 Timekeeper - CPD	1	70,092	1	64,992	1	64,992
0438 Timekeeper - CPD	2	63,876	2	62,004	2	62,004
0430 Clerk III	1	48,312	1	46,896	1	46,896
0308 Staff Assistant	1	92,592	1	81,948	1	81,948
0169 Chief Timekeeper	1	52,176	1	51,156	1	51,156
Schedule Salary Adjustments		1,206		9,464		9,464
Subsection Position Total	20	\$1,347,414	20	\$1,278,392	20	\$1,278,392
Section Position Total	33	\$2,550,186	33	\$2,386,367	33	\$2,386,367

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3029 - Human Resources Division						
4248 - Human Resources						
9759 Director of Human Resources	1	\$150,396	1	\$150,396	1	\$150,396
9684 Deputy Director	1	128,016	1	128,016	1	128,016
9173 Lieutenant	1	121,464	1	114,366	1	114,366
9171 Sergeant	3	104,628	1	111,474	1	111,474
9171 Sergeant	2	101,442	2	104,628	2	104,628
9171 Sergeant			2	101,442	2	101,442
9161 Police Officer	4	96,060	3	93,240	3	93,240
9161 Police Officer	4	93,354	4	90,618	4	90,618
9161 Police Officer	3	90,024	4	87,384	4	87,384
9161 Police Officer	3	87,006	3	84,450	3	84,450
9161 Police Officer	1	84,054	3	70,380	3	70,380
9161 Police Officer	4	76,266	4	46,668	4	46,668
9161 Police Officer	3	48,078				
3130 Laboratory Technician	1	70,092	1	68,028	1	68,028
3130 Laboratory Technician	1	66,948	1	64,992	1	64,992
3130 Laboratory Technician	1	63,876	1	62,004	1	62,004
3130 Laboratory Technician	1	60,972	1	59,184	1	59,184
1341 Personnel Assistant	3	70,092	3	68,028	3	68,028
1341 Personnel Assistant	1	63,876	1	62,004	1	62,004
1341 Personnel Assistant	1	60,972	1	59,184	1	59,184
1341 Personnel Assistant	2	38,376	2	37,248	2	37,248
1329 Manager of Police Personnel	1	93,300	1	91,476	1	91,476
1327 Supervisor of Personnel Administration	1	68,220	1	68,556	1	68,556
1303 Administrative Services Officer I - Excluded	1	77,484	1	75,960	1	75,960
1303 Administrative Services Officer I - Excluded	1	70,620	1	69,240	1	69,240
1303 Administrative Services Officer I - Excluded	2	68,556	1	67,212	1	67,212
1303 Administrative Services Officer I - Excluded	1	47,532	1	65,172	1	65,172
1303 Administrative Services Officer I - Excluded			1	46,596	1	46,596
1302 Administrative Services Officer II	1	84,420	1	81,948	1	81,948
1302 Administrative Services Officer II	1	76,152	1	73,920	1	73,920
1302 Administrative Services Officer II	1	61,032	1	59,244	1	59,244
1301 Administrative Services Officer I	1	80,568	1	81,948	1	81,948
1301 Administrative Services Officer I	1	76,932	1	74,676	1	74,676
1301 Administrative Services Officer I	1	66,240	1	71,292	1	71,292
1301 Administrative Services Officer I	1	50,676	1	58,608	1	58,608
1255 Investigator	1	73,944	1	72,492	1	72,492
1255 Investigator	1	68,556	1	65,172	1	65,172
1255 Investigator	1	52,176	1	51,156	1	51,156
0832 Personal Computer Operator II	1	60,972	1	59,184	1	59,184
0832 Personal Computer Operator II	1	55,536	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	35,004	1	62,004	1	62,004
0430 Clerk III	1	50,628	1	49,140	1	49,140
0430 Clerk III	1	48,312	2	46,896	2	46,896
0430 Clerk III	1	44,088	1	42,792	1	42,792
0430 Clerk III	1	39,744				

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

4248 - Human Resources - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	2	84,420	2	81,948	2	81,948
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments		17,728		25,444		25,444
Subsection Position Total	69	\$5,223,646	68	\$5,040,322	68	\$5,040,322

4249 - Medical

9684 Deputy Director	1	\$129,096	1	\$129,096	1	\$129,096
9173 Lieutenant	1	125,190	1	114,366	1	114,366
9171 Sergeant	3	101,442				
9161 Police Officer	1	93,354	1	90,618	1	90,618
9161 Police Officer	1	84,054	2	70,380	2	70,380
9161 Police Officer	1	48,078				
9115 Medical Services Coordinator	4	47,532	4	46,596	4	46,596
3603 Occupational Health Nurse	1	88,296	1	87,204	1	87,204
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0665 Senior Data Entry Operator	1	58,248	1	56,544	1	56,544
0665 Senior Data Entry Operator	1	53,076	1	33,972	1	33,972
0430 Clerk III	2	53,076	2	51,516	2	51,516
0430 Clerk III	1	41,640	1	49,140	1	49,140
0430 Clerk III	1	31,872	1	40,416	1	40,416
0341 Medical Administrator	1	114,552	1	114,552	1	114,552
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
Schedule Salary Adjustments				11,666		11,666
Subsection Position Total	22	\$1,616,358	19	\$1,301,702	19	\$1,301,702
Section Position Total	91	\$6,840,004	87	\$6,342,024	87	\$6,342,024

3231 - Inspection Section

9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			2	114,366	2	114,366
9173 Lieutenant			1	121,464	1	121,464
9173 Lieutenant			1	125,190	1	125,190
9171 Sergeant			2	101,442	2	101,442
9171 Sergeant			1	111,474	1	111,474
9171 Sergeant			1	114,828	1	114,828
9161 Police Officer			2	46,668	2	46,668
9161 Police Officer			2	66,606	2	66,606
9161 Police Officer			3	87,384	3	87,384
9161 Police Officer			1	90,618	1	90,618
0635 Senior Programmer/Analyst			1	106,836	1	106,836
0193 Auditor III			1	64,644	1	64,644
0193 Auditor III			1	97,812	1	97,812
0192 Auditor II			2	58,536	2	58,536
Schedule Salary Adjustments				9,297		9,297
Section Position Total			22	\$2,042,235	22	\$2,042,235

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3236 - Professional Counseling						
9704 Director of Professional Counseling Services	1	\$134,340	1	\$134,340	1	\$134,340
9192 Supervisor of Employee Referral Services	1	92,088	1	90,288	1	90,288
9161 Police Officer	1	96,060	1	93,240	1	93,240
9161 Police Officer	1	93,354	1	90,618	1	90,618
9161 Police Officer	1	90,024	1	87,384	1	87,384
9161 Police Officer	1	48,078	1	46,668	1	46,668
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	104,502	1	101,442	1	101,442
3534 Clinical Therapist III	1	100,776	1	97,812	1	97,812
3534 Clinical Therapist III	1	66,588	1	64,644	1	64,644
1318 Training Director	1	62,820	1	83,340	1	83,340
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
Schedule Salary Adjustments		1,470		1,610		1,610
Section Position Total	11	\$936,288	11	\$936,206	11	\$936,206
3242 - General Support Division						
4733 - General Support Division						
9752 Commander	1	\$139,788	1	\$137,052	1	\$137,052
9173 Lieutenant	1	121,464	1	121,464	1	121,464
9171 Sergeant	2	101,442	2	101,442	2	101,442
9161 Police Officer	1	96,060	1	93,240	1	93,240
9161 Police Officer	5	93,354	7	90,618	7	90,618
9161 Police Officer	2	90,024	3	87,384	3	87,384
9161 Police Officer	1	87,006	2	84,450	2	84,450
9161 Police Officer	1	48,078				
5743 Graphic Artist III	1	76,932	1	74,676	1	74,676
4238 Property Custodian	6	70,092	8	68,028	8	68,028
4238 Property Custodian	2	63,876	3	37,248	3	37,248
4238 Property Custodian	1	53,076				
4238 Property Custodian	1	50,124				
4238 Property Custodian	2	38,376				
1850 Supervisor of Inventory Control I	1	63,876	1	62,004	1	62,004
1302 Administrative Services Officer II	44	61,032				
0921 Senior Photographic Technician	1	42,108	1	74,676	1	74,676
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0430 Clerk III	1	48,312	1	46,896	1	46,896
0430 Clerk III	2	31,872	2	30,924	2	30,924
0323 Administrative Assistant III - Excluded	1	43,308	1	42,456	1	42,456
Schedule Salary Adjustments		3,303		4,326		4,326
Subsection Position Total	78	\$5,161,221	36	\$2,704,872	36	\$2,704,872

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

3242 - General Support Division - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4737 - Court Liason Section						
9173 Lieutenant	1	\$117,894	1	\$121,464	1	\$121,464
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	4	101,442	4	101,442
9171 Sergeant	6	101,442	3	98,184	3	98,184
9171 Sergeant	2	98,184				
9161 Police Officer	3	96,060	3	93,240	3	93,240
9161 Police Officer	3	93,354	3	90,618	3	90,618
9161 Police Officer	7	90,024	6	87,384	6	87,384
9161 Police Officer	1	76,266	1	84,450	1	84,450
9161 Police Officer	5	48,078	1	70,380	1	70,380
9161 Police Officer			5	46,668	5	46,668
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0665 Senior Data Entry Operator	1	58,248	1	56,544	1	56,544
0665 Senior Data Entry Operator	1	48,312	1	44,352	1	44,352
0431 Clerk IV	1	38,376	1	37,248	1	37,248
0430 Clerk III	1	58,248	1	56,544	1	56,544
0430 Clerk III	3	53,076	2	51,516	2	51,516
0430 Clerk III	2	50,628	2	49,140	2	49,140
0430 Clerk III	2	48,312	3	46,896	3	46,896
0430 Clerk III	1	44,088	1	44,808	1	44,808
0430 Clerk III	3	31,872	1	42,792	1	42,792
0430 Clerk III			2	30,924	2	30,924
Schedule Salary Adjustments		3,732		23,294		23,294
Subsection Position Total	47	\$3,529,674	45	\$3,276,728	45	\$3,276,728
4738 - Grants Section						
9171 Sergeant	1	\$104,628				
3010 Director of Grants Management	1	99,816				
2989 Grants Research Specialist	2	100,776				
0430 Clerk III	1	48,312				
Subsection Position Total	5	\$454,308				
Section Position Total	130	\$9,145,203	81	\$5,981,600	81	\$5,981,600

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3247 - Education and Training Division						
9796 Deputy Chief			1	\$170,112	1	\$170,112
9752 Commander			1	162,684	1	162,684
9173 Lieutenant			2	114,366	2	114,366
9173 Lieutenant			1	121,464	1	121,464
9171 Sergeant			4	101,442	4	101,442
9171 Sergeant			4	104,628	4	104,628
9171 Sergeant			5	107,988	5	107,988
9171 Sergeant			3	111,474	3	111,474
9170 Police Officer - Assigned as Armorer			1	66,606	1	66,606
9161 Police Officer			7	46,668	7	46,668
9161 Police Officer			1	70,380	1	70,380
9161 Police Officer			1	81,588	1	81,588
9161 Police Officer			13	84,450	13	84,450
9161 Police Officer			18	87,384	18	87,384
9161 Police Officer			6	90,618	6	90,618
9161 Police Officer			5	93,240	5	93,240
1646 Attorney			1	73,224	1	73,224
1646 Attorney			1	76,956	1	76,956
1360 Technical Training Specialist			1	94,200	1	94,200
1359 Training Officer			1	54,000	1	54,000
1359 Training Officer			1	78,204	1	78,204
1359 Training Officer			4	81,948	4	81,948
1359 Training Officer			3	85,764	3	85,764
1359 Training Officer			1	89,880	1	89,880
1359 Training Officer			1	94,200	1	94,200
1359 Training Officer			3	98,616	3	98,616
0831 Personal Computer Operator III			1	64,992	1	64,992
0438 Timekeeper - CPD			1	40,872	1	40,872
0394 Administrative Manager			1	66,888	1	66,888
0302 Administrative Assistant II			2	68,028	2	68,028
Schedule Salary Adjustments				24,693		24,693
Section Position Total			95	\$8,382,651	95	\$8,382,651
3250 - Technology and Records Group						
4259 - Administration						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9161 Police Officer	1	93,354	1	46,668	1	46,668
Subsection Position Total	2	\$263,466	2	\$216,780	2	\$216,780
4260 - Information Services						
9171 Sergeant	1	\$104,628	1	\$104,628	1	\$104,628
9161 Police Officer	1	93,354	1	87,384	1	87,384
9161 Police Officer	1	90,024	2	46,668	2	46,668
9161 Police Officer	1	87,006				
0659 Principal Data Base Analyst	1	66,732	1	65,424	1	65,424
0601 Director of Information Systems	1	134,340	1	134,340	1	134,340
Subsection Position Total	6	\$576,084	6	\$485,112	6	\$485,112

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

3250 - Technology and Records Group - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4261 - Records Inquiry Section						
9221 Director of Police Records	1	\$117,732	1	\$115,428	1	\$115,428
9196 Subpoena Officer	1	101,592	2	98,616	2	98,616
9196 Subpoena Officer	1	55,644				
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628				
9008 Assistant Supervisor of Police Records	1	85,008	1	83,340	1	83,340
0841 Manager of Data Entry Operators	1	77,484	1	75,960	1	75,960
0839 Supervisor of Data Entry Operators	2	76,932	2	74,676	2	74,676
0665 Senior Data Entry Operator	9	63,876	15	62,004	15	62,004
0665 Senior Data Entry Operator	3	60,972	6	56,544	6	56,544
0665 Senior Data Entry Operator	4	58,248	7	53,904	7	53,904
0665 Senior Data Entry Operator	7	55,536	2	51,516	2	51,516
0665 Senior Data Entry Operator	8	35,004	1	33,972	1	33,972
0664 Data Entry Operator	1	53,076	1	51,516	1	51,516
0664 Data Entry Operator	1	46,152	1	44,808	1	44,808
0664 Data Entry Operator	7	44,088	10	42,792	10	42,792
0664 Data Entry Operator	10	31,872	7	30,924	7	30,924
0431 Clerk IV	2	66,948	2	64,992	2	64,992
0431 Clerk IV	1	63,876	1	62,004	1	62,004
0206 Head Cashier	1	42,108	1	40,872	1	40,872
Schedule Salary Adjustments				11,430		11,430
Subsection Position Total	63	\$3,429,960	62	\$3,497,958	62	\$3,497,958
4262 - Field Services Section						
9228 Fingerprint Technician IV	1	\$111,492	1	\$108,228	1	\$108,228
9228 Fingerprint Technician IV	1	61,032	1	59,244	1	59,244
9225 Fingerprint Technician III	3	92,592	3	89,880	3	89,880
9225 Fingerprint Technician III	1	88,344	1	85,764	1	85,764
9225 Fingerprint Technician III	1	84,420	1	81,948	1	81,948
9225 Fingerprint Technician III	1	50,676	1	49,188	1	49,188
9224 Fingerprint Technician II	4	76,932	4	74,676	4	74,676
9224 Fingerprint Technician II	2	70,092	2	68,028	2	68,028
9224 Fingerprint Technician II	3	66,948	3	64,992	3	64,992
9224 Fingerprint Technician II	3	42,108	3	40,872	3	40,872
9214 Fingerprint Technician I	6	63,876	6	62,004	6	62,004
9214 Fingerprint Technician I	1	60,972	4	56,544	4	56,544
9214 Fingerprint Technician I	3	58,248				
9197 Warrant and Extradition Aide	1	88,344	1	85,764	1	85,764
9197 Warrant and Extradition Aide	1	84,420	1	81,948	1	81,948
9197 Warrant and Extradition Aide	2	80,568	2	78,204	2	78,204
9197 Warrant and Extradition Aide	1	73,440	1	71,292	1	71,292
9197 Warrant and Extradition Aide	1	50,676	1	49,188	1	49,188
9171 Sergeant	1	111,474	1	111,474	1	111,474
9171 Sergeant	5	107,988	4	107,988	4	107,988
9171 Sergeant	1	104,628	1	104,628	1	104,628
9171 Sergeant			1	101,442	1	101,442

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

4262 - Field Services Section - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	114,846	1	107,988	1	107,988
9163 Police Officer - Assigned as Latent Print Examiner	1	100,980	1	98,016	1	98,016
9163 Police Officer - Assigned as Latent Print Examiner	5	98,052	4	95,178	4	95,178
9163 Police Officer - Assigned as Latent Print Examiner	3	94,524	5	91,752	5	91,752
9163 Police Officer - Assigned as Latent Print Examiner	1	91,338	1	88,656	1	88,656
9163 Police Officer - Assigned as Latent Print Examiner	3	68,616	2	66,606	2	66,606
9003 Criminal History Analyst	1	101,592	1	98,616	1	98,616
9003 Criminal History Analyst	1	97,056	1	94,200	1	94,200
9003 Criminal History Analyst	2	92,592	2	89,880	2	89,880
9003 Criminal History Analyst	2	88,344	2	85,764	2	85,764
9003 Criminal History Analyst	2	55,644	2	54,000	2	54,000
1730 Program Analyst	1	101,592	1	98,616	1	98,616
0839 Supervisor of Data Entry Operators	1	76,932	1	74,676	1	74,676
0665 Senior Data Entry Operator	9	63,876	11	62,004	11	62,004
0665 Senior Data Entry Operator	3	60,972	1	59,184	1	59,184
0665 Senior Data Entry Operator	4	58,248	3	56,544	3	56,544
0665 Senior Data Entry Operator	2	55,536	2	53,904	2	53,904
0665 Senior Data Entry Operator	1	53,076	2	51,516	2	51,516
0665 Senior Data Entry Operator	2	35,004	1	49,140	1	49,140
0665 Senior Data Entry Operator			1	33,972	1	33,972
0664 Data Entry Operator	1	44,088	1	42,792	1	42,792
0664 Data Entry Operator	4	31,872	4	30,924	4	30,924
0431 Clerk IV	1	63,876	1	62,004	1	62,004
0431 Clerk IV	1	60,972	1	59,184	1	59,184
0430 Clerk III	1	58,248	1	56,544	1	56,544
0430 Clerk III	2	55,536	2	53,904	2	53,904
0430 Clerk III	2	53,076	2	51,516	2	51,516
0430 Clerk III	1	46,152	1	49,140	1	49,140
0430 Clerk III	1	39,744	1	44,808	1	44,808
Schedule Salary Adjustments		3,647		30,042		30,042
Subsection Position Total	102	\$7,305,413	102	\$7,175,262	102	\$7,175,262

4263 - Alternate Response Section

9173 Lieutenant	1	\$128,346	1	\$121,464	1	\$121,464
9171 Sergeant	3	101,442	3	101,442	3	101,442
9161 Police Officer	1	93,354	1	87,384	1	87,384
9161 Police Officer	3	48,078	3	46,668	3	46,668
8603 Alt Response Operator			105	46,656	105	46,656
Schedule Salary Adjustments				125,606		125,606
Subsection Position Total	8	\$670,260	113	\$5,677,664	113	\$5,677,664

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

3250 - Technology and Records Group - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4264 - Evidence and Recovered Property Division						
9173 Lieutenant	1	\$128,346	1	\$121,464	1	\$121,464
9171 Sergeant	2	107,988	2	111,474	2	111,474
9171 Sergeant	2	101,442	1	107,988	1	107,988
9171 Sergeant			1	104,628	1	104,628
9161 Police Officer	1	96,060	1	93,240	1	93,240
9161 Police Officer	2	93,354	2	90,618	2	90,618
9161 Police Officer	6	90,024	6	87,384	6	87,384
9161 Police Officer	2	87,006	1	84,450	1	84,450
9161 Police Officer			1	81,588	1	81,588
4239 Supervising Property Custodian	1	73,440	1	71,292	1	71,292
4239 Supervising Property Custodian	4	42,108	4	40,872	4	40,872
4238 Property Custodian	4	70,092	4	68,028	4	68,028
4238 Property Custodian	1	66,948	3	62,004	3	62,004
4238 Property Custodian	2	63,876	17	37,248	17	37,248
4238 Property Custodian	1	58,248				
4238 Property Custodian	1	55,536				
4238 Property Custodian	2	53,076				
4238 Property Custodian	1	50,124				
4238 Property Custodian	1	47,844				
4238 Property Custodian	10	38,376				
0664 Data Entry Operator	1	31,872	1	30,924	1	30,924
0430 Clerk III	1	53,076	1	53,904	1	53,904
0430 Clerk III	1	31,872	1	51,516	1	51,516
0303 Administrative Assistant III	2	46,188	2	44,820	2	44,820
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0190 Accounting Technician II	1	76,932	1	74,676	1	74,676
0190 Accounting Technician II	1	42,108	1	71,292	1	71,292
Schedule Salary Adjustments		3,838		12,668		12,668
Subsection Position Total	52	\$3,361,756	53	\$3,297,578	53	\$3,297,578
Section Position Total	233	\$15,606,939	338	\$20,350,354	338	\$20,350,354
Position Total	506	\$35,959,654	675	\$47,290,368	675	\$47,290,368

Organization Position Total	13,920	\$1,191,940,601	13,366	\$1,145,708,874	13,366	\$1,145,708,874
Turnover		(37,637,430)		(26,441,601)		(26,441,601)
Organization Position Net Total	13,920	\$1,154,303,171	13,366	\$1,119,267,273	13,366	\$1,119,267,273

Department Position Total	13,920	\$1,191,940,601	13,366	\$1,145,708,874	13,366	\$1,145,708,874
Turnover		(37,637,430)		(26,441,601)		(26,441,601)
Department Position Net Total	13,920	\$1,154,303,171	13,366	\$1,119,267,273	13,366	\$1,119,267,273

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

(058/1010/2705)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$75,049,149	\$68,936,555	\$68,936,555	\$52,524,386
0011 Contract Wage Increment - Salary	1,554,537	25,021	25,021	
0012 Contract Wage Increment - Prevailing Rate	121,670	118,631	118,631	
0015 Schedule Salary Adjustments	196,899	379,473	379,473	
0020 Overtime	6,050,000	6,050,000	6,050,000	10,369,991
0025 Crossing Guards - Vacation Payout	1,100,000	1,444,000	1,444,000	
0039 For the Employment of Students as Trainees	21,000	25,000	25,000	12,546
0091 Uniform Allowance	746,750	671,100	671,100	184,100
0000 Personnel Services - Total*	\$84,840,005	\$77,649,780	\$77,649,780	\$63,091,023
0100 Contractual Services				
0130 Postage	\$7,450	\$4,259	\$4,259	\$5,944
0138 For Professional Services for Information Technology Maintenance	4,956,202	4,267,345	4,267,345	3,988,516
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,561,644	3,350,641	3,350,641	4,133,658
0149 For Software Maintenance and Licensing	30,000	384,305	384,305	446,912
0152 Advertising	900	1,000	1,000	1,128
0153 Promotions	977	1,377	1,377	2,325
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	106,073	104,836	104,836	68,972
0157 Rental of Equipment and Services	504,715	444,030	444,030	422,048
0162 Repair/Maintenance of Equipment	589,081	622,034	622,034	757,872
0166 Dues, Subscriptions and Memberships	17,567	17,467	17,467	20,205
0169 Technical Meeting Costs	9,259	399	399	372
0178 Freight and Express Charges	800	1,300	1,300	5,168
0181 Mobile Communication Services	865,400	322,380	322,380	
0189 Telephone - Non-Centrex Billings	2,938,344	3,162,329	3,162,329	3,184,469
0190 Telephone - Non-Centrex Billings	340,000	356,820	356,820	
0196 Data Circuits	1,828,600	1,904,340	1,904,340	2,100,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	336,100	357,000	357,000	376,000
0100 Contractual Services - Total*	\$16,093,112	\$15,301,862	\$15,301,862	\$15,513,589
0200 Travel				
0229 Transportation and Expense Allowance	\$77,082	\$81,155	\$81,155	\$99,930
0245 Reimbursement to Travelers	2,935	3,685	3,685	4,016
0270 Local Transportation	1,700	2,250	2,250	2,820
0200 Travel - Total*	\$81,717	\$87,090	\$87,090	\$106,766
0300 Commodities and Materials				
0319 Clothing	\$163,949	\$133,097	\$133,097	\$141,624
0340 Material and Supplies	485,850	529,741	529,741	581,620
0348 Books and Related Material	240	3,456	3,456	3,248
0350 Stationery and Office Supplies	49,638	55,396	55,396	63,268
0360 Repair Parts and Material	497,150	513,700	513,700	646,724
0365 Electrical Supplies	106,300	108,800	108,800	119,452
0300 Commodities and Materials - Total*	\$1,303,127	\$1,344,190	\$1,344,190	\$1,555,936

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$39,000	\$39,000	\$39,000	\$45,641
0423 Communication Devices	48,727	25,102	25,102	26,700
0400 Equipment - Total*	\$87,727	\$64,102	\$64,102	\$72,341
Appropriation Total*	\$102,405,688	\$94,447,024	\$94,447,024	\$80,339,655

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Office of the Executive Director						
4005 - Executive Administration						
9958 Executive Director - Emergency Management and Communications	1	\$167,796	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	154,892	1	146,892	1	146,892
9684 Deputy Director	1	105,096	1	103,032	1	103,032
1430 Policy Analyst	1	62,688	1	61,464	1	61,464
0802 Executive Administrative Assistant II	1	57,252				
0305 Assistant to the Executive Director			1	64,524	1	64,524
Subsection Position Total	5	\$547,724	5	\$543,708	5	\$543,708
Section Position Total	5	\$547,724	5	\$543,708	5	\$543,708
3010 - Operations						
4030 - Training						
8608 Communication Operations Manager	1	\$106,848	1	\$104,748	1	\$104,748
8602 Police Communications Operator II	3	78,768	3	78,768	3	78,768
8602 Police Communications Operator II	2	68,568	2	68,568	2	68,568
8602 Police Communications Operator II	1	65,472	1	65,472	1	65,472
8602 Police Communications Operator II	2	51,216				
Schedule Salary Adjustments		2,412		2,374		2,374
Subsection Position Total	9	\$650,604	7	\$546,034	7	\$546,034

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

3010 - Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4040 - Police Dispatch						
9684 Deputy Director	1	\$125,316	1	\$122,856	1	\$122,856
8608 Communication Operations Manager	5	104,124	5	102,084	5	102,084
8604 Supervising Police Communications Operator	22	99,516	17	97,560	17	97,560
8602 Police Communications Operator II	14	90,576	15	90,576	15	90,576
8602 Police Communications Operator II	6	86,496	6	86,496	6	86,496
8602 Police Communications Operator II	32	82,560	34	82,560	34	82,560
8602 Police Communications Operator II	45	78,768	47	78,768	47	78,768
8602 Police Communications Operator II	38	75,240	37	75,240	37	75,240
8602 Police Communications Operator II	8	71,820	13	71,820	13	71,820
8602 Police Communications Operator II	20	68,568	21	68,568	21	68,568
8602 Police Communications Operator II	19	65,472	15	65,472	15	65,472
8602 Police Communications Operator II	10	58,860	12	58,860	12	58,860
8602 Police Communications Operator II	8	56,208	5	56,208	5	56,208
8602 Police Communications Operator II	13	53,628	7	53,628	7	53,628
8602 Police Communications Operator II		51,216		51,216		51,216
8602 Police Communications Operator II	17	51,216	20	51,216	20	51,216
8601 Police Communications Operator I	15	82,560	16	82,560	16	82,560
8601 Police Communications Operator I	2	78,768	2	78,768	2	78,768
8601 Police Communications Operator I	6	75,240	7	75,240	7	75,240
8601 Police Communications Operator I	18	71,820	17	71,820	17	71,820
8601 Police Communications Operator I	33	68,568	28	68,568	28	68,568
8601 Police Communications Operator I	24	65,472	30	65,472	30	65,472
8601 Police Communications Operator I	13	62,496	14	62,496	14	62,496
8601 Police Communications Operator I	10	59,652	11	59,652	11	59,652
8601 Police Communications Operator I	6	53,628	1	53,628	1	53,628
8601 Police Communications Operator I	4	51,216	5	51,216	5	51,216
8601 Police Communications Operator I	20	48,924	5	48,924	5	48,924
8601 Police Communications Operator I			14	46,656	14	46,656
Schedule Salary Adjustments		94,556		180,718		180,718
Subsection Position Total	409	\$29,446,760	405	\$29,234,698	405	\$29,234,698
4045 - Fire Dispatch						
9684 Deputy Director	1	\$121,596	1	\$119,208	1	\$119,208
8609 Coordinating Fire Communications	2	10,036M	2	10,003.07M	2	10,003.07M
8607 Supervising Fire Communications Operator	11	9,342.67M	11	9,100M	11	9,100M
8606 Fire Communications Operator II	31	95,712	29	93,840	29	93,840
8606 Fire Communications Operator II	6	81,336	8	79,740	8	79,740
8605 Fire Communications Operator I	18	68,328	24	66,984	24	66,984
8605 Fire Communications Operator I	7	64,992	12	50,256	12	50,256
8605 Fire Communications Operator I	11	51,264				
0308 Staff Assistant	1	50,676	1	81,948	1	81,948
Schedule Salary Adjustments		51,612		129,142		129,142
Subsection Position Total	88	\$7,401,820	88	\$7,341,540	88	\$7,341,540

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

3010 - Operations - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4055 - Alternate Response Section						
8601 Police Communications Operator I	1	\$53,628				
8601 Police Communications Operator I	2	48,924				
8601 Police Communications Operator I	89	46,656				
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		5,411				
Subsection Position Total	93	\$4,355,459				
Section Position Total	599	\$41,854,643	500	\$37,122,272	500	\$37,122,272

3020 - Administrative Services

4011 - General Counsel

9684 Deputy Director	1	\$121,596	1	\$119,208	1	\$119,208
1386 Senior Labor Relations Specialist			1	61,224	1	61,224
1331 Labor Relations Supervisor	1	68,220				
1303 Administrative Services Officer I - Excluded	1	66,480	1	65,172	1	65,172
Schedule Salary Adjustments		834		1,494		1,494
Subsection Position Total	3	\$257,130	3	\$247,098	3	\$247,098

4016 - Media Affairs

9715 Director of News Affairs	1	\$115,572	1	\$113,304	1	\$113,304
0790 Public Relations Coordinator	1	97,740	1	95,820	1	95,820
Subsection Position Total	2	\$213,312	2	\$209,124	2	\$209,124

4021 - Investigations

8605 Fire Communications Operator I	1	\$68,328	1	\$66,984	1	\$66,984
8604 Supervising Police Communications Operator	1	97,560	1	97,560	1	97,560
8602 Police Communications Operator II	1	82,560	1	82,560	1	82,560
8602 Police Communications Operator II	4	78,768	2	78,768	2	78,768
8602 Police Communications Operator II	1	68,568	1	53,628	1	53,628
8601 Police Communications Operator I	1	82,560	1	82,560	1	82,560
8601 Police Communications Operator I	2	71,820	2	71,820	2	71,820
8601 Police Communications Operator I	1	68,568	1	68,568	1	68,568
8601 Police Communications Operator I	12	46,656				
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments				2,053		2,053
Subsection Position Total	25	\$1,525,104	11	\$792,337	11	\$792,337

4060 - Finance Division

9684 Deputy Director	1	\$127,824	1	\$125,316	1	\$125,316
0310 Project Manager	1	96,720	1	94,824	1	94,824
0308 Staff Assistant	1	73,440	1	68,028	1	68,028
0118 Director of Finance	1	96,720	1	94,824	1	94,824
0117 Assistant Director of Finance	1	76,968	1	75,456	1	75,456
Schedule Salary Adjustments				816		816
Subsection Position Total	5	\$471,672	5	\$459,264	5	\$459,264

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

3020 - Administrative Services - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4070 - Personnel Division						
1302 Administrative Services Officer II	1	\$97,056	1	\$89,880	1	\$89,880
1301 Administrative Services Officer I	1	80,568	1	68,028	1	68,028
1301 Administrative Services Officer I	1	70,092	1	49,188	1	49,188
0361 Director of Personnel Policies and Utilization	1	97,740	1	95,820	1	95,820
0309 Coordinator of Special Projects	1	102,348	1	100,344	1	100,344
Schedule Salary Adjustments		936		272		272
Subsection Position Total	5	\$448,740	5	\$403,532	5	\$403,532
4075 - Payroll Division						
0450 Clerk IV (Timekeeper)	1	\$58,248	1	\$64,992	1	\$64,992
0450 Clerk IV (Timekeeper)	1	42,108	1	53,376	1	53,376
0121 Payroll Administrator	1	116,796	1	113,376	1	113,376
Schedule Salary Adjustments		2,530		7,586		7,586
Subsection Position Total	3	\$219,682	3	\$239,330	3	\$239,330
Section Position Total	43	\$3,135,640	29	\$2,350,685	29	\$2,350,685

3030 - Emergency Management

4086 - Planning and Preparedness

9684 Deputy Director	1	\$121,644	1	\$119,256	1	\$119,256
8621 Manager of Emergency Management Services	1	73,212	1	71,772	1	71,772
8620 Senior Emergency Management Coordinator	1	87,492	1	84,924	1	84,924
8620 Senior Emergency Management Coordinator	2	83,580	2	77,400	2	77,400
8620 Senior Emergency Management Coordinator	1	66,984	1	65,028	1	65,028
Schedule Salary Adjustments		1,752		4,767		4,767
Subsection Position Total	6	\$518,244	6	\$500,547	6	\$500,547
Section Position Total	6	\$518,244	6	\$500,547	6	\$500,547

3040 - Technology

4100 - IT Management

1730 Program Analyst	1	\$101,592	1	\$98,616	1	\$98,616
0658 Chief Data Base Analyst	1	115,704	1	115,704	1	115,704
0629 Principal Programmer/Analyst	1	106,848	1	104,748	1	104,748
0625 Chief Programmer/Analyst	2	118,020	2	115,704	2	115,704
0625 Chief Programmer/Analyst	1	96,720	1	94,824	1	94,824
0619 Chief Systems Programmer	1	113,412	1	111,192	1	111,192
0602 Principal Systems Programmer	1	104,328	1	96,840	1	96,840
0602 Principal Systems Programmer	1	99,768	1	92,784	1	92,784
0601 Director of Information Systems	1	111,192	1	109,008	1	109,008
Schedule Salary Adjustments		2,980				
Subsection Position Total	10	\$1,088,584	10	\$1,055,124	10	\$1,055,124

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

3040 - Technology - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4105 - Internal Secure Communications Network						
9684 Deputy Director	1	\$120,384	1	\$118,020	1	\$118,020
9528 Laborer - Bureau of Electricity	2	40.20H	2	39.20H	2	39.20H
7183 Motor Truck Driver	3	35.60H	3	35.03H	3	35.03H
6674 Machinist	2	46.35H	2	45.35H	2	45.35H
5814 Electrical Engineer IV	1	110,064	1	106,836	1	106,836
5085 General Foreman of Linemen	1	10,036M	1	10,003.07M	1	10,003.07M
5084 Foreman of Linemen - Salaried	5	9,342.67M	5	9,100M	5	9,100M
5081 Lineman	10	48.90H	10	47.50H	10	47.50H
5080 Lineman - Salaried	22	8,476M	22	8,233.33M	22	8,233.33M
5036 Electrical Mechanic - Salaried	4	7,990.67M	4	7,800M	4	7,800M
Subsection Position Total	51	\$5,131,968	51	\$4,997,207	51	\$4,997,207
4115 - Citywide Radio Communications						
5040 Foreman of Electrical Mechanics	4	\$49.10H	4	\$48.00H	4	\$48.00H
5035 Electrical Mechanic	32	46.10H	32	45.00H	32	45.00H
0303 Administrative Assistant III			1	44,820	1	44,820
Subsection Position Total	36	\$3,476,928	37	\$3,439,380	37	\$3,439,380
Section Position Total	97	\$9,697,480	98	\$9,491,711	98	\$9,491,711

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617 Director of 3-1-1 City Services	1	\$144,048	1	\$144,048	1	\$144,048
8616 Communications Operators II - 3-1-1	1	73,440	1	68,028	1	68,028
8616 Communications Operators II - 3-1-1	3	63,876	2	62,004	2	62,004
8616 Communications Operators II - 3-1-1	4	42,108	1	59,184	1	59,184
8616 Communications Operators II - 3-1-1			4	40,872	4	40,872
8615 Communications Operator I - 3-1-1	3	70,092	3	68,028	3	68,028
8615 Communications Operator I - 3-1-1	2	63,876	2	62,004	2	62,004
8615 Communications Operator I - 3-1-1	3	60,972	4	59,184	4	59,184
8615 Communications Operator I - 3-1-1	10	58,248	7	56,544	7	56,544
8615 Communications Operator I - 3-1-1	4	55,536	8	53,904	8	53,904
8615 Communications Operator I - 3-1-1	4	53,076	6	51,516	6	51,516
8615 Communications Operator I - 3-1-1	10	38,376	6	37,248	6	37,248
8615 Communications Operator I - 3-1-1	12M	3,302M	12M	3,302M	12M	3,302M
8614 Supervisor of 3-1-1 Operations	1	101,592	1	98,616	1	98,616
8614 Supervisor of 3-1-1 Operations	1	97,056	2	89,880	2	89,880
8614 Supervisor of 3-1-1 Operations	1	92,592	1	85,764	1	85,764
8614 Supervisor of 3-1-1 Operations	1	88,344	1	81,948	1	81,948
8614 Supervisor of 3-1-1 Operations	1	84,420	1	70,560	1	70,560
8614 Supervisor of 3-1-1 Operations	1	76,932	1	61,380	1	61,380
8614 Supervisor of 3-1-1 Operations	1	66,240	1	58,608	1	58,608
8614 Supervisor of 3-1-1 Operations	1	63,228				
8612 Manager of 3-1-1 Operations	1	117,660	1	115,356	1	115,356
8612 Manager of 3-1-1 Operations	1	107,220	2	100,344	2	100,344
8612 Manager of 3-1-1 Operations	1	102,348				
0322 Special Assistant	1	98,664	1	96,732	1	96,732
0309 Coordinator of Special Projects	1	85,008	1	83,340	1	83,340
Schedule Salary Adjustments		10,899		28,234		28,234
Subsection Position Total	58	\$3,731,007	58	\$3,683,818	58	\$3,683,818
Section Position Total	58	\$3,731,007	58	\$3,683,818	58	\$3,683,818

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9684 Deputy Director	1	\$142,608	1	\$119,208	1	\$119,208
9105 Supervising Traffic Control Aide	1	71,820	1	71,820	1	71,820
9105 Supervising Traffic Control Aide	1	68,568	1	68,568	1	68,568
9105 Supervising Traffic Control Aide	2	59,652	2	59,652	2	59,652
9105 Supervising Traffic Control Aide	1	56,928	2	56,928	2	56,928
9105 Supervising Traffic Control Aide	1	54,360				
9104 Traffic Control Aide - Hourly	150,000H	19,28H	150,000H	19,28H	150,000H	19,28H
6290 Superintendent of Special Traffic Service	1	89,076	1	87,324	1	87,324
6290 Superintendent of Special Traffic Service	2	81,192	1	79,596	1	79,596
6290 Superintendent of Special Traffic Service			1	75,960	1	75,960
6144 Engineering Technician V	1	101,592	1	98,616	1	98,616
5633 Project Director			1	109,008	1	109,008
0802 Executive Administrative Assistant II	1	57,252	1	56,124	1	56,124
0431 Clerk IV	1	45,696	1	37,248	1	37,248
0381 Director of Administration II	1	65,820				
0379 Director of Administration			1	68,652	1	68,652
0310 Project Manager	1	111,672	1	142,608	1	142,608
0310 Project Manager	1	106,848				
0308 Staff Assistant	1	66,240	1	64,296	1	64,296
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0103 Accountant III	1	92,388	1	89,676	1	89,676
Schedule Salary Adjustments		2,604		6,350		6,350
Subsection Position Total	19	\$4,380,600	19	\$4,371,506	19	\$4,371,506
4146 - Crossing Guards						
9111 Crossing Guard	85	\$21.70H	98	\$21.70H	98	\$21.70H
9111 Crossing Guard	30	20.67H	53	20.67H	53	20.67H
9111 Crossing Guard	70	19.71H	50	19.71H	50	19.71H
9111 Crossing Guard	94	18.82H	101	18.82H	101	18.82H
9111 Crossing Guard	109	17.98H	134	17.98H	134	17.98H
9111 Crossing Guard	119	17.16H	107	17.16H	107	17.16H
9111 Crossing Guard	9	16.37H	35	16.37H	35	16.37H
9111 Crossing Guard	1	14.93H	1	14.93H	1	14.93H
9111 Crossing Guard	5	13.01H				
9109 Crossing Guard - Per CBA	46	16.91H	1	21.21H	1	21.21H
9109 Crossing Guard - Per CBA	32	16.17H	2	20.25H	2	20.25H
9109 Crossing Guard - Per CBA	1	14.78H	1	17.68H	1	17.68H
9109 Crossing Guard - Per CBA	1	14.46H	69	16.91H	69	16.91H
9109 Crossing Guard - Per CBA	44	14.12H	20	16.17H	20	16.17H
9109 Crossing Guard - Per CBA	250	13.52H	2	14.46H	2	14.46H
9109 Crossing Guard - Per CBA			171	13.52H	171	13.52H
9109 Crossing Guard - Per CBA			51	14.12H	51	14.12H
9105 Supervising Traffic Control Aide	1	54,360	12	42,516	12	42,516
9105 Supervising Traffic Control Aide	1	48,924				
9105 Supervising Traffic Control Aide	9	44,568				
9105 Supervising Traffic Control Aide	7	42,516				
9021 Crossing Guard Coordinator	1	63,468	1	65,172	1	65,172
9021 Crossing Guard Coordinator	1	47,532	1	62,220	1	62,220
Schedule Salary Adjustments		16,869		12,422		12,422
Subsection Position Total	916	\$12,761,204	910	\$12,796,394	910	\$12,796,394

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

3050 - City Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4165 - Operations Center						
9108 Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625 Emergency Management Communications Officer	3	60,384	3	55,968	3	55,968
8625 Emergency Management Communications Officer	2	46,188	2	44,820	2	44,820
8621 Manager of Emergency Management Services	2	73,212				
8618 Emergency Management Coordinator	1	73,944	1	72,492	1	72,492
Schedule Salary Adjustments		3,504		3,245		3,245
Subsection Position Total	8	\$536,754	6	\$372,635	6	\$372,635
Section Position Total	943	\$17,678,558	935	\$17,540,535	935	\$17,540,535
Position Total	1,751	\$77,163,296	1,631	\$71,233,276	1,631	\$71,233,276
Turnover		(1,917,248)		(1,917,248)		(1,917,248)
Position Net Total	1,751	\$75,246,048	1,631	\$69,316,028	1,631	\$69,316,028

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

(059/1005/2005)

The Chicago Fire Department (CFD) is responsible for the safety of residents and property by providing emergency services, including extinguishing fires, investigating causes of fires, enforcing the Fire Prevention Code, and administering emergency medical care.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$456,539,391	\$446,900,363	\$446,900,363	\$432,047,632
0011 Contract Wage Increment - Salary		4,437,334	4,437,334	
0012 Contract Wage Increment - Prevailing Rate	2,207	2,625	2,625	
0015 Schedule Salary Adjustments	2,180,996	2,546,219	2,546,219	
0020 Overtime	30,000,000	30,000,000	30,000,000	37,564,291
0021 Sworn/Civilian Holiday Premium Pay	19,560,346	18,064,621	18,064,621	18,638,735
0022 Duty Availability	15,769,291	15,896,640	15,896,640	15,365,205
0024 Compensatory Time Payment	780,000	1,080,410	1,080,410	756,540
0028 Cooperative Education Program	4,254,000	4,148,800	4,148,800	4,130,069
0039 For the Employment of Students as Trainees	7,125	7,125	7,125	
0060 Specialty Pay	17,892,550	17,313,977	17,313,977	17,618,163
0061 Driver's Differential	4,569,000	3,210,956	3,210,956	4,435,773
0062 Required Certifications	90,000	90,000	90,000	35,250
0063 Fitness Benefit	900,000	990,000	990,000	886,950
0070 Tuition Reimbursement and Educational Programs	595,000	525,000	525,000	595,008
0088 Furlough/Supervisors Compensation Time Buy-Back	4,250,000	4,250,000	4,250,000	3,926,928
0091 Uniform Allowance	4,895,000	4,895,000	4,895,000	4,851,325
0000 Personnel Services - Total*	\$562,284,906	\$554,359,070	\$554,359,070	\$540,851,869
0100 Contractual Services				
0130 Postage	\$22,260	\$29,168	\$29,168	\$19,968
0138 For Professional Services for Information Technology Maintenance	559,000	626,575	626,575	547,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,690,078	3,690,278	3,690,278	3,300,049
0149 For Software Maintenance and Licensing	4,000	4,000	4,000	975
0157 Rental of Equipment and Services	76,995	86,907	86,907	56,137
0159 Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	77,175
0160 Repair or Maintenance of Property	12,000	12,000	12,000	4,388
0162 Repair/Maintenance of Equipment	889,157	1,102,426	1,102,426	1,030,129
0166 Dues, Subscriptions and Memberships	5,150	5,150	5,150	3,993
0169 Technical Meeting Costs	5,343	5,343	5,343	3,215
0181 Mobile Communication Services	355,556	312,000	312,000	294,168
0186 Pagers	400	400	400	55
0189 Telephone - Non-Centrex Billings	148,800	148,800	148,800	148,800
0190 Telephone - Non-Centrex Billings	134,000	118,500	118,500	113,700
0196 Data Circuits	188,000	188,000	188,000	187,064
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,000	7,000	7,000	6,800
0100 Contractual Services - Total*	\$6,180,239	\$6,419,047	\$6,419,047	\$5,793,616
0200 Travel				
0229 Transportation and Expense Allowance	\$43,000	\$43,000	\$43,000	\$30,356
0245 Reimbursement to Travelers	6,000	6,000	6,000	3,513
0270 Local Transportation	1,900	1,900	1,900	141
0200 Travel - Total*	\$50,900	\$50,900	\$50,900	\$34,010

0100 - Corporate Fund
059 - Fire Department - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0318 Other Fuel	\$6,000	\$6,000	\$6,000	\$66
0338 License Sticker, Tag and Plates	3,915	3,915	3,915	2,245
0340 Material and Supplies	1,276,009	1,287,902	1,287,902	1,189,226
0342 Drugs, Medicine and Chemical Materials	764,005	764,005	764,005	720,103
0345 Apparatus and Instruments	348,000	348,000	348,000	327,065
0348 Books and Related Material	6,505	6,505	6,505	2,797
0350 Stationery and Office Supplies	106,080	108,080	108,080	117,018
0360 Repair Parts and Material	256,000	256,000	256,000	211,335
0300 Commodities and Materials - Total*	\$2,766,514	\$2,780,407	\$2,780,407	\$2,569,855
0400 Equipment				
0422 Office Machines	\$4,000	\$4,000	\$4,000	
0424 Furniture and Furnishings	160,000	115,000	115,000	108,074
0400 Equipment - Total*	\$164,000	\$119,000	\$119,000	\$108,074
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$2,702,000	\$2,702,000	\$2,702,000	\$7,320,558
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	9,000,000	9,000,000	9,000,000	6,570,465
0900 Financial Purposes as Specified - Total	\$11,702,000	\$11,702,000	\$11,702,000	\$13,891,023
9000 Purposes as Specified				
9067 For Physical Exams	1,080,000	1,080,000	1,080,000	177,714
9000 Purposes as Specified - Total	\$1,080,000	\$1,080,000	\$1,080,000	\$177,714
Appropriation Total*	\$584,228,559	\$576,510,424	\$576,510,424	\$563,426,161

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3100 - Departmental Administration						
4100 - Office of Fire Commissioner						
9959 Fire Commissioner	1	\$202,728	1	\$202,728	1	\$202,728
9756 General Counsel			1	138,372	1	138,372
9613 Chief Administrative Officer	1	141,552	1	138,780	1	138,780
8780 Director of Research and Planning	1	102,672	1	100,656	1	100,656
8763 District Chief	1	170,112	1	170,112	1	170,112
0320 Assistant to the Commissioner	1	81,192	1	79,596	1	79,596
0313 Assistant Commissioner	1	100,656	1	95,808	1	95,808
Subsection Position Total	6	\$798,912	7	\$926,052	7	\$926,052
4101 - Community Relations						
3858 Director/Community Liaison			1	\$85,848	1	\$85,848
0311 Projects Administrator			1	76,956	1	76,956
Subsection Position Total			2	\$162,804	2	\$162,804

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

3100 - Departmental Administration - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4103 - Public Affairs						
9716 Assistant Director of News Affairs	1	\$85,000				
9715 Director of News Affairs	1	126,564	1	124,080	1	124,080
8724 Executive Assistant			1	125,190	1	125,190
8721 Coordinator of Special Events Liaison	1	157,776	1	157,776	1	157,776
Subsection Position Total	3	\$369,340	3	\$407,046	3	\$407,046
4104 - Finance/Payroll						
1576 Chief Voucher Expediter	1	\$63,228	1	\$61,380	1	\$61,380
0689 Senior Help Desk Technician	1	66,240	1	64,296	1	64,296
0431 Clerk IV	1	55,536	1	53,904	1	53,904
0345 Contracts Coordinator	1	112,284	1	110,088	1	110,088
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0190 Accounting Technician II	1	63,876	1	62,004	1	62,004
0178 Supervisor of Payrolls			1	75,960	1	75,960
0175 Field Payroll Auditor	2	84,384	2	82,728	2	82,728
0175 Field Payroll Auditor	1	73,416	2	65,592	2	65,592
0175 Field Payroll Auditor	1	70,056	2	62,580	2	62,580
0175 Field Payroll Auditor	1	66,900	1	59,184	1	59,184
0175 Field Payroll Auditor	2	63,828	1	49,116	1	49,116
0175 Field Payroll Auditor	1	52,536				
0124 Finance Officer	1	100,776	1	88,788	1	88,788
0121 Payroll Administrator	1	107,220	1	100,344	1	100,344
0118 Director of Finance	1	119,196	1	116,856	1	116,856
0117 Assistant Director of Finance	1	93,876	1	92,040	1	92,040
0114 Assistant Payroll Administrator	1	57,252				
0104 Accountant IV	1	100,776	1	97,812	1	97,812
Schedule Salary Adjustments		13,361		15,511		15,511
Subsection Position Total	20	\$1,583,045	20	\$1,537,111	20	\$1,537,111
4107 - Safety						
8763 District Chief	1	\$170,112	1	\$170,112	1	\$170,112
Subsection Position Total	1	\$170,112	1	\$170,112	1	\$170,112
4150 - Legal Affairs						
9756 General Counsel	1	\$138,372				
9196 Subpoena Officer	1	55,644				
3858 Director/Community Liaison	1	87,564				
0841 Manager of Data Entry Operators	1	60,564				
0801 Executive Administrative Assistant I	1	66,480				
0665 Senior Data Entry Operator	1	58,248				
0430 Clerk III	1	36,204				
0311 Projects Administrator	1	78,492				
0302 Administrative Assistant II	1	66,948				
Schedule Salary Adjustments		1,001				
Subsection Position Total	9	\$649,517				
Section Position Total	39	\$3,570,926	33	\$3,203,125	33	\$3,203,125

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3102 - Office of the First Deputy						
4108 - Administration						
9703 First Deputy Fire Commissioner	1	\$197,736	1	\$197,736	1	\$197,736
8725 Commander	1	129,534	1	121,956	1	121,956
0802 Executive Administrative Assistant II	1	85,008	1	79,596	1	79,596
Subsection Position Total	3	\$412,278	3	\$399,288	3	\$399,288
4109 - Fire Investigations						
8796 Supervising Fire Marshal - Paramedic			1	\$110,160	1	\$110,160
8795 Supervising Fire Marshal - EMT			2	107,592	2	107,592
8795 Supervising Fire Marshal - EMT			1	118,248	1	118,248
8794 Fire Marshal - EMT			1	86,538	1	86,538
8794 Fire Marshal - EMT			6	89,568	6	89,568
8794 Fire Marshal - EMT			13	92,682	13	92,682
8794 Fire Marshal - EMT			1	100,248	1	100,248
8793 Fire Marshal			2	54,654	2	54,654
8793 Fire Marshal			2	84,450	2	84,450
8793 Fire Marshal			1	87,384	1	87,384
8793 Fire Marshal			2	94,530	2	94,530
8790 Commanding Fire Marshal			1	157,776	1	157,776
8787 Assistant Commanding Fire Marshal - EMT			1	133,350	1	133,350
8731 Firefighter			1	90,918	1	90,918
0302 Administrative Assistant II			1	64,992	1	64,992
Schedule Salary Adjustments				9,392		9,392
Subsection Position Total			36	\$3,383,732	36	\$3,383,732
4110 - Internal Affairs						
1256 Supervising Investigator	1	\$85,008	1	\$83,340	1	\$83,340
1256 Supervising Investigator	1	68,220	1	61,584	1	61,584
1255 Investigator	1	85,008	1	83,340	1	83,340
1255 Investigator	1	81,192	1	79,596	1	79,596
1255 Investigator	1	77,484	1	75,960	1	75,960
1255 Investigator	3	59,976	3	58,800	3	58,800
1255 Investigator	1	52,176				
1254 Investigator Specialist	1	93,300	1	91,476	1	91,476
1254 Investigator Specialist	1	62,820	1	56,124	1	56,124
0313 Assistant Commissioner	1	112,284	1	110,088	1	110,088
0308 Staff Assistant	1	66,240	1	58,608	1	58,608
Schedule Salary Adjustments		2,523		1,148		1,148
Subsection Position Total	13	\$966,183	12	\$877,664	12	\$877,664
4114 - Manpower						
8801 Firefighter - EMT			2	\$57,978	2	\$57,978
8764 Deputy District Chief	1	156,360				
8735 Lieutenant			1	101,442	1	101,442
8733 Fire Engineer			1	91,362	1	91,362
8726 Commander - EMT			1	133,350	1	133,350
Subsection Position Total	1	\$156,360	5	\$442,110	5	\$442,110

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

3102 - Office of the First Deputy - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4137 - Public Education						
8801 Firefighter - EMT	1	\$103,272	1	\$100,248	1	\$100,248
8801 Firefighter - EMT	1	92,274	1	89,568	1	89,568
8801 Firefighter - EMT			1	57,978	1	57,978
8794 Fire Marshal - EMT	2	59,730				
8750 Paramedic	1	72,510	1	66,606	1	66,606
8749 Paramedic-In-Charge	1	97,440	1	100,884	1	100,884
8749 Paramedic-In-Charge	1	94,122	1	98,016	1	98,016
8749 Paramedic-In-Charge			1	94,584	1	94,584
8740 Coordinator of Community Services - CFD	1	153,078	1	148,590	1	148,590
8731 Firefighter	1	97,386	1	94,530	1	94,530
8728 Firefighter - Paramedic	1	78,738	1	68,796	1	68,796
8714 Coordinator of Fire Awareness	1	157,776	1	157,776	1	157,776
0413 Inquiry Aide I	1	55,536	1	53,904	1	53,904
Schedule Salary Adjustments		5,320		2,044		2,044
Subsection Position Total	12	\$1,126,912	12	\$1,133,524	12	\$1,133,524
4139 - Human Relations						
8535 Coordinator of Human Relations	1	\$126,564				
3534 Clinical Therapist III	1	66,588				
Subsection Position Total	2	\$193,152				
Section Position Total	31	\$2,854,885	68	\$6,236,318	68	\$6,236,318

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8763 District Chief	5	170,112	1	170,112	1	170,112
8755 Assistant Deputy Fire Commissioner	2	185,352	1	185,352	1	185,352
8726 Commander - EMT	1	137,382				
8725 Commander	1	140,970	1	132,720	1	132,720
8724 Executive Assistant	1	128,970	1	121,428	1	121,428
0801 Executive Administrative Assistant I	1	73,944	1	72,492	1	72,492
0393 Director of EMS Compliance			1	110,008	1	110,008
0308 Staff Assistant	1	50,676	1	49,188	1	49,188
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
Subsection Position Total	14	\$2,021,454	9	\$1,107,184	9	\$1,107,184

4117 - Medical Administration Regulatory Compliance

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

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

3104 - Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4118 - Fire Suppression and Rescue						
8819 Firefighter - Per Arbitrators Award - Paramedic	9	\$112,854	13	\$109,548	13	\$109,548
8819 Firefighter - Per Arbitrators Award - Paramedic	11	109,656	15	106,440	15	106,440
8819 Firefighter - Per Arbitrators Award - Paramedic	34	105,804	36	102,702	36	102,702
8819 Firefighter - Per Arbitrators Award - Paramedic	33	102,228	46	99,228	46	99,228
8819 Firefighter - Per Arbitrators Award - Paramedic		77,058		74,802		74,802
8818 Captain - Paramedic	11	140,040	10	135,936	10	135,936
8818 Captain - Paramedic		97,380		94,524		94,524
8817 Captain - EMT	109	136,794	105	132,780	105	132,780
8817 Captain - EMT	17	132,732	16	128,844	16	128,844
8817 Captain - EMT	1	128,826	1	125,046	1	125,046
8817 Captain - EMT		95,094		92,304		92,304
8817 Captain - EMT			3	121,308	3	121,308
8813 Lieutenant - EMT - Assigned as Training Instructor	1	132,732				
8812 Lieutenant - Paramedic	1	128,454	1	124,686	1	124,686
8812 Lieutenant - Paramedic	17	124,728	19	121,068	19	121,068
8812 Lieutenant - Paramedic	16	120,804	15	117,264	15	117,264
8812 Lieutenant - Paramedic	23	117,030	26	113,598	26	113,598
8812 Lieutenant - Paramedic		86,076		83,550		83,550
8812 Lieutenant - Paramedic			1	110,160	1	110,160
8811 Lieutenant - EMT	108	121,818	131	118,248	131	118,248
8811 Lieutenant - EMT	79	117,996	34	114,534	34	114,534
8811 Lieutenant - EMT	155	114,324	152	110,970	152	110,970
8811 Lieutenant - EMT	3	110,844	14	107,592	14	107,592
8811 Lieutenant - EMT		84,066		81,600		81,600
8808 Fire Engineer - Paramedic	5	112,854	7	109,548	7	109,548
8808 Fire Engineer - Paramedic	3	109,656	1	106,440	1	106,440
8808 Fire Engineer - Paramedic	11	105,804	14	102,702	14	102,702
8808 Fire Engineer - Paramedic	13	102,228	3	99,228	3	99,228
8808 Fire Engineer - Paramedic		77,058		74,802		74,802
8807 Fire Engineer - EMT	48	110,214	62	106,980	62	106,980
8807 Fire Engineer - EMT	49	107,106	39	103,962	39	103,962
8807 Fire Engineer - EMT	86	103,350	106	100,320	106	100,320
8807 Fire Engineer - EMT	95	99,846	60	96,918	60	96,918
8807 Fire Engineer - EMT		75,276		73,068		73,068
8802 Firefighter - EMT - Recruit	54	72,510	195	70,380	195	70,380
8802 Firefighter - EMT - Recruit	1	68,616	34	66,606	34	66,606
8802 Firefighter - EMT - Recruit	226	56,304				
8801 Firefighter - EMT	26	103,272	25	100,248	25	100,248
8801 Firefighter - EMT	38	99,324	30	96,414	30	96,414
8801 Firefighter - EMT	212	95,484	197	92,682	197	92,682
8801 Firefighter - EMT	404	92,274	315	89,568	315	89,568
8801 Firefighter - EMT	406	89,148	511	86,538	511	86,538
8801 Firefighter - EMT	1	84,870	1	82,380	1	82,380
8801 Firefighter - EMT	99	80,868	63	57,978	63	57,978
8801 Firefighter - EMT	112	76,914				
8801 Firefighter - EMT	3	59,730				
8801 Firefighter - EMT		59,730		57,978		57,978

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
8771 Firefighter - Per Arbitrators Award	6	103,932	10	100,884	10	100,884
8771 Firefighter - Per Arbitrators Award	2	100,980	2	98,016	2	98,016
8771 Firefighter - Per Arbitrators Award	3	97,440	2	94,584	2	94,584
8771 Firefighter - Per Arbitrators Award	1	94,122	2	91,362	2	91,362
8771 Firefighter - Per Arbitrators Award		70,980		68,898		68,898
8764 Deputy District Chief	18	156,360	18	156,360	18	156,360
8764 Deputy District Chief		148,914		148,914		148,914
8763 District Chief			4	170,112	4	170,112
8755 Assistant Deputy Fire Commissioner			1	185,352	1	185,352
8739 Battalion Chief	12	140,970	16	136,836	16	136,836
8739 Battalion Chief	1	129,534	3	125,736	3	125,736
8739 Battalion Chief		98,736		95,844		95,844
8737 Captain	26	128,970	29	125,190	29	125,190
8737 Captain	2	125,130	2	121,464	2	121,464
8737 Captain		89,670		87,042		87,042
8735 Lieutenant	69	114,846	1	114,828	1	114,828
8735 Lieutenant	22	111,252	75	111,474	75	111,474
8735 Lieutenant	28	107,790	15	107,988	15	107,988
8735 Lieutenant		79,254		76,932		76,932
8735 Lieutenant			4	101,442	4	101,442
8735 Lieutenant			36	104,628	36	104,628
8733 Fire Engineer	42	103,932	53	100,884	53	100,884
8733 Fire Engineer	29	100,980	24	98,016	24	98,016
8733 Fire Engineer	31	97,440	38	94,584	38	94,584
8733 Fire Engineer	14	94,122	21	91,362	21	91,362
8733 Fire Engineer		70,980		68,898		68,898
8731 Firefighter	132	97,386	192	94,530	192	94,530
8731 Firefighter	102	93,666	106	90,918	106	90,918
8731 Firefighter	130	90,024	164	87,384	164	87,384
8731 Firefighter	104	87,006	116	84,450	116	84,450
8731 Firefighter	7	84,054	29	81,588	29	81,588
8731 Firefighter		56,304		54,654		54,654
8731 Firefighter			5	54,654	5	54,654
8731 Firefighter			16	70,380	16	70,380
8728 Firefighter - Paramedic	1	105,750	1	102,648	1	102,648
8728 Firefighter - Paramedic	3	101,688	6	98,706	6	98,706
8728 Firefighter - Paramedic	21	97,746	26	94,884	26	94,884
8728 Firefighter - Paramedic	77	94,476	69	91,704	69	91,704
8728 Firefighter / Paramedic		91,272		88,596		88,596
8728 Firefighter - Paramedic	84	91,272	96	88,596	96	88,596
8728 Firefighter - Paramedic	2	86,892	2	80,382	2	80,382
8728 Firefighter - Paramedic	21	82,812	36	76,428	36	76,428
8728 Firefighter - Paramedic	15	78,738	2	72,318	2	72,318
8728 Firefighter / Paramedic		70,872		68,796		68,796
8728 Firefighter - Paramedic	3	70,872	18	68,796	18	68,796
8725 Commander		136,890		136,836		136,836
8702 Battalion Chief - Paramedic	8	153,078	9	148,590	9	148,590
8702 Battalion Chief - Paramedic	1	148,650	1	140,406	1	140,406
8702 Battalion Chief - Paramedic		107,226		104,082		104,082
8701 Battalion Chief - EMT	77	149,502	77	145,116	77	145,116
8701 Battalion Chief - EMT	3	145,194	2	140,934	2	140,934
8701 Battalion Chief - EMT	5	137,382				
8701 Battalion Chief - EMT		104,718		101,646		101,646

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	40,392	1	37,248	1	37,248
Schedule Salary Adjustments		1,490,312		1,467,819		1,467,819
Subsection Position Total	3,624	\$356,173,694	3,632	\$351,353,535	3,632	\$351,353,535

4119 - Training

8813 Lieutenant - EMT - Assigned as Training Instructor				\$92,304		\$92,304
8813 Lieutenant - EMT - Assigned as Training Instructor			1	121,308	1	121,308
8813 Lieutenant - EMT - Assigned as Training Instructor			1	125,046	1	125,046
8813 Lieutenant - EMT - Assigned as Training Instructor			1	132,780	1	132,780
8763 District Chief			1	170,112	1	170,112
Schedule Salary Adjustments				950		950
Subsection Position Total			4	\$550,196	4	\$550,196

4120 - Emergency Medical Services

8763 District Chief	2	\$170,112	2	\$170,112	2	\$170,112
8750 Paramedic	8	97,386	6	94,530	6	94,530
8750 Paramedic	5	93,666	8	90,918	8	90,918
8750 Paramedic	22	90,024	20	87,384	20	87,384
8750 Paramedic	30	87,006	32	84,450	32	84,450
8750 Paramedic	18	84,054	37	81,588	37	81,588
8750 Paramedic	23	80,016	26	74,028	26	74,028
8750 Paramedic	192	72,510	170	66,606	170	66,606
8750 Paramedic	50	56,304	49	54,654	49	54,654
8749 Paramedic-In-Charge	8	103,932	10	100,884	10	100,884
8749 Paramedic-In-Charge	19	100,980	25	98,016	25	98,016
8749 Paramedic-In-Charge	37	97,440	38	94,584	38	94,584
8749 Paramedic-In-Charge	107	94,122	101	91,362	101	91,362
8749 Paramedic-In-Charge	75	91,080	92	88,410	92	88,410
8749 Paramedic-In-Charge	20	86,748	19	80,196	19	80,196
8749 Paramedic-In-Charge	7	78,792				
8749 Paramedic-In-Charge		70,980		68,898		68,898
8748 Paramedic Field Chief	1	143,814	1	139,602	1	139,602
8748 Paramedic Field Chief	32	140,970	26	136,836	26	136,836
8748 Paramedic Field Chief	2	136,890	4	132,876	4	132,876
8748 Paramedic Field Chief	5	133,188	6	129,282	6	129,282
8748 Paramedic Field Chief			3	125,736	3	125,736
8745 Ambulance Commander	14	128,970	14	125,190	14	125,190
8745 Ambulance Commander	14	125,130	15	121,464	15	121,464
8745 Ambulance Commander	41	121,452	39	117,894	39	117,894
8745 Ambulance Commander	10	117,816	12	114,366	12	114,366
8745 Ambulance Commander	1	114,372				
8734 Assistant Deputy Chief Paramedic	10	156,360	9	156,360	9	156,360
8734 Assistant Deputy Chief Paramedic			1	148,914	1	148,914
0302 Administrative Assistant II	1	63,876	1	68,028	1	68,028
0302 Administrative Assistant II	1	38,376	1	62,004	1	62,004
Schedule Salary Adjustments		652,080		946,100		946,100
Subsection Position Total	755	\$69,554,694	767	\$68,526,722	767	\$68,526,722

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

3104 - Operations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4122 - Special Operations						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$112,854	2	\$109,548	2	\$109,548
8819 Firefighter - Per Arbitrators Award - Paramedic	1	109,656	1	106,440	1	106,440
8819 Firefighter - Per Arbitrators Award - Paramedic	4	105,804	7	102,702	7	102,702
8819 Firefighter - Per Arbitrators Award - Paramedic	4	102,228	6	99,228	6	99,228
8817 Captain - EMT	1	136,794	2	132,780	2	132,780
8817 Captain - EMT	2	132,732	1	128,844	1	128,844
8817 Captain - EMT			1	125,046	1	125,046
8812 Lieutenant - Paramedic	3	124,728	3	121,068	3	121,068
8811 Lieutenant - EMT	5	121,818	5	118,248	5	118,248
8811 Lieutenant - EMT	1	117,996	1	114,534	1	114,534
8811 Lieutenant - EMT	3	114,324	2	110,970	2	110,970
8811 Lieutenant - EMT			3	107,592	3	107,592
8807 Fire Engineer - EMT	2	110,214	2	106,980	2	106,980
8807 Fire Engineer - EMT	3	107,106	1	103,962	1	103,962
8807 Fire Engineer - EMT	2	99,846	1	100,320	1	100,320
8807 Fire Engineer - EMT			4	96,918	4	96,918
8801 Firefighter - EMT	2	103,272	3	100,248	3	100,248
8801 Firefighter - EMT	1	99,324	8	92,682	8	92,682
8801 Firefighter - EMT	12	95,484	21	89,568	21	89,568
8801 Firefighter - EMT	23	92,274	11	86,538	11	86,538
8801 Firefighter - EMT	17	89,148	3	57,978	3	57,978
8771 Firefighter - Per Arbitrators Award	1	103,932	1	100,884	1	100,884
8771 Firefighter - Per Arbitrators Award	1	100,980				
8771 Firefighter - Per Arbitrators Award	1	97,440				
8764 Deputy District Chief	3	156,360	3	156,360	3	156,360
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
8739 Battalion Chief	1	140,970	2	136,836	2	136,836
8739 Battalion Chief	1	129,534				
8737 Captain	2	128,970	1	125,190	1	125,190
8735 Lieutenant	1	114,846	1	111,474	1	111,474
8735 Lieutenant			1	104,628	1	104,628
8733 Fire Engineer	1	103,932	2	100,884	2	100,884
8733 Fire Engineer	2	94,122	1	98,016	1	98,016
8731 Firefighter	4	97,386	5	94,530	5	94,530
8731 Firefighter	8	93,666	6	90,918	6	90,918
8731 Firefighter	17	90,024	20	87,384	20	87,384
8731 Firefighter	5	87,006	5	84,450	5	84,450
8728 Firefighter - Paramedic	1	97,746	3	94,884	3	94,884
8728 Firefighter - Paramedic	6	94,476	7	91,704	7	91,704
8728 Firefighter - Paramedic	5	91,272	4	88,596	4	88,596
8728 Firefighter - Paramedic	1	70,872				
8726 Commander - EMT	1	137,382	1	133,350	1	133,350
8702 Battalion Chief - Paramedic	1	153,078	1	148,590	1	148,590
8659 Chief Helicopter Pilot - EMT	1	149,502	1	145,116	1	145,116
7355 Marine Pilot - Fire Boat	4	8,802.31M	4	8,629.72M	4	8,629.72M
6675 Helicopter Mechanic			1	45.35H	1	45.35H
0365 Personal Assistant	1	80,520	1	78,936	1	78,936
Schedule Salary Adjustments		1,001		42,919		42,919
Subsection Position Total	157	\$15,864,458	160	\$15,824,438	160	\$15,824,438

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

3104 - Operations - Continued

Position	Mayor's 2017 Recommendations		No	2016 Revised		2016 Appropriation	
	No	Rate		Rate	No	Rate	
4123 - Fire Investigations							
8796	Supervising Fire Marshal - Paramedic	1	\$113,484				
8795	Supervising Fire Marshal - EMT	1	121,818				
8795	Supervising Fire Marshal - EMT	2	117,996				
8794	Fire Marshal - EMT	1	103,272				
8794	Fire Marshal - EMT	8	95,484				
8794	Fire Marshal - EMT	5	92,274				
8794	Fire Marshal - EMT	5	59,730				
8793	Fire Marshal	2	97,386				
8793	Fire Marshal	3	90,024				
8793	Fire Marshal	2	56,304				
8790	Commanding Fire Marshal	1	157,776				
8787	Assistant Commanding Fire Marshal - EMT	1	137,382				
0918	Photographic Specialist	1	47,532				
0302	Administrative Assistant II	1	66,948				
	Schedule Salary Adjustments		1,128				
Subsection Position Total		34	\$3,086,676				
Section Position Total		4,600	\$448,358,356	4,572	\$437,362,075	4,572	\$437,362,075

3106 - Administrative Services

4121 - Labor Relations

8765	Deputy Chief of Employee Relations	1	\$157,776	1	\$157,776	1	\$157,776
1331	Labor Relations Supervisor	1	85,008	1	66,888	1	66,888
0801	Executive Administrative Assistant I			1	62,220	1	62,220
	Schedule Salary Adjustments		3,486		3,795		3,795
Subsection Position Total		2	\$246,270	3	\$290,679	3	\$290,679

4124 - Administration

9702	Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8725	Commander	1	133,188	1	125,736	1	125,736
0308	Staff Assistant	1	84,420				
Subsection Position Total		3	\$405,288	2	\$313,416	2	\$313,416

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

3106 - Administrative Services - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4126 - Personnel						
9679 Deputy Commissioner	1	\$141,192	1	\$138,420	1	\$138,420
9192 Supervisor of Employee Referral Services			1	66,768	1	66,768
8764 Deputy District Chief	1	156,360	1	156,360	1	156,360
8759 Assistant Director of Personnel Services	1	106,848	1	104,748	1	104,748
8725 Commander			1	121,956	1	121,956
3763 Nurse Practitioner	2	87,432	3	82,164	3	82,164
3763 Nurse Practitioner	1	83,196				
3603 Occupational Health Nurse	1	92,736	1	91,596	1	91,596
3348 Medical Director	1	148,284	1	148,284	1	148,284
1304 Supervisor of Personnel Services	1	102,348	1	100,344	1	100,344
1301 Administrative Services Officer I	2	70,092	2	61,380	2	61,380
1301 Administrative Services Officer I	1	50,676	1	49,188	1	49,188
0831 Personal Computer Operator III	1	38,376	1	37,248	1	37,248
0638 Programmer/Analyst	1	93,264	1	93,264	1	93,264
0629 Principal Programmer/Analyst	1	102,672	1	100,656	1	100,656
0431 Clerk IV	1	70,092	1	64,992	1	64,992
0431 Clerk IV	2	38,376	2	37,248	2	37,248
0308 Staff Assistant	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	66,948	1	62,004	1	62,004
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		2,722		13,371		13,371
Subsection Position Total	21	\$1,778,122	22	\$1,874,895	22	\$1,874,895
4127 - Human Relations						
8535 Coordinator of Human Relations			1	\$124,080	1	\$124,080
0308 Staff Assistant			1	81,948	1	81,948
Schedule Salary Adjustments				477		477
Subsection Position Total			2	\$206,505	2	\$206,505
4128 - Training						
8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$136,794				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	128,826				
8813 Lieutenant - EMT - Assigned as Training Instructor	1	124,968				
8813 Lieutenant - EMT - Assigned as Training Instructor		95,094				
8763 District Chief	1	170,112				
0308 Staff Assistant	1	50,676				
Subsection Position Total	5	\$611,376				
4129 - Records						
0841 Manager of Data Entry Operators			1	\$59,376	1	\$59,376
0665 Senior Data Entry Operator			1	56,544	1	56,544
0430 Clerk III			1	33,564	1	33,564
0302 Administrative Assistant II			1	64,992	1	64,992
Subsection Position Total			4	\$214,476	4	\$214,476
Section Position Total	31	\$3,041,056	33	\$2,899,971	33	\$2,899,971

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3108 - Support Services						
4130 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8745 Ambulance Commander	1	128,970	1	125,190	1	125,190
8726 Commander - EMT	1	149,502	1	145,116	1	145,116
0638 Programmer/Analyst	1	92,388	1	89,676	1	89,676
0308 Staff Assistant	1	80,568	1	71,292	1	71,292
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0303 Administrative Assistant III			1	44,820	1	44,820
Schedule Salary Adjustments		936		846		846
Subsection Position Total	6	\$710,136	7	\$732,648	7	\$732,648
4133 - Support and Logistics-EMS						
8734 Assistant Deputy Chief Paramedic	1	\$156,360	1	\$156,360	1	\$156,360
6331 Senior Storekeeper	1	58,224	1	57,084	1	57,084
Schedule Salary Adjustments				1,344		1,344
Subsection Position Total	2	\$214,584	2	\$214,788	2	\$214,788
4134 - Equipment/Supplies						
9532 Stores Laborer	2	\$40.20H	2	\$39.20H	2	\$39.20H
8819 Firefighter - Per Arbitrators Award - Paramedic	2	112,854	2	109,548	2	109,548
8819 Firefighter - Per Arbitrators Award - Paramedic	1	102,228				
8811 Lieutenant - EMT	2	121,818	2	118,248	2	118,248
8801 Firefighter - EMT	4	103,272	4	100,248	4	100,248
8801 Firefighter - EMT	4	99,324	2	96,414	2	96,414
8801 Firefighter - EMT	1	95,484	3	92,682	3	92,682
8801 Firefighter - EMT	3	92,274	3	89,568	3	89,568
8801 Firefighter - EMT			1	57,978	1	57,978
8784 Coordinator of Air Mask Services	1	157,776	1	157,776	1	157,776
8763 District Chief	1	170,112	1	170,112	1	170,112
8737 Captain	1	128,970	1	125,190	1	125,190
8735 Lieutenant	2	114,846	2	111,474	2	111,474
8735 Lieutenant	1	107,790	1	101,442	1	101,442
8733 Fire Engineer	1	103,932	1	100,884	1	100,884
8733 Fire Engineer	1	97,440	2	94,584	2	94,584
8731 Firefighter	2	97,386	6	94,530	6	94,530
8731 Firefighter	6	93,666	4	90,918	4	90,918
8731 Firefighter	4	90,024	2	87,384	2	87,384
8731 Firefighter	1	87,006	1	84,450	1	84,450
8731 Firefighter	1	84,054	2	54,654	2	54,654
6733 Supervising Air Mask Technician	1	101,544	1	99,552	1	99,552
6732 Senior Air Mask Technician	3	92,556	2	90,744	2	90,744
6732 Senior Air Mask Technician	1	84,384	1	86,580	1	86,580
6732 Senior Air Mask Technician			1	82,728	1	82,728
0303 Administrative Assistant III	1	76,932	1	71,292	1	71,292
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments				15,557		15,557
Subsection Position Total	48	\$4,784,034	50	\$4,758,555	50	\$4,758,555
Section Position Total	56	\$5,708,754	59	\$5,705,991	59	\$5,705,991

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3112 - Fire Prevention						
4144 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8879 Chief Fire Prevention Engineer	1	114,552	1	112,308	1	112,308
8877 Fire Prevention Engineer	1	110,064	1	106,836	1	106,836
8763 District Chief	1	170,112	1	170,112	1	170,112
8749 Paramedic-In-Charge	1	103,932	1	100,884	1	100,884
8737 Captain			1	125,190	1	125,190
8725 Commander	1	140,970	1	132,720	1	132,720
0308 Staff Assistant	1	80,568	1	71,292	1	71,292
0308 Staff Assistant	1	50,676				
0303 Administrative Assistant III	1	84,420	2	81,948	2	81,948
0303 Administrative Assistant III	1	73,440	1	68,028	1	68,028
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		3,615		3,430		3,430
Subsection Position Total	11	\$1,166,217	11	\$1,242,376	11	\$1,242,376

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

3112 - Fire Prevention - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4146 - Inspections						
8819 Firefighter - Per Arbitrators Award - Paramedic			1	\$106,440	1	\$106,440
8819 Firefighter - Per Arbitrators Award - Paramedic			1	109,548	1	109,548
8818 Captain - Paramedic	1	140,040				
8817 Captain - EMT	4	136,794	1	132,780	1	132,780
8812 Lieutenant - Paramedic	5	124,728	4	121,068	4	121,068
8812 Lieutenant - Paramedic	1	117,030				
8811 Lieutenant - EMT	3	121,818	5	118,248	5	118,248
8811 Lieutenant - EMT	8	117,996	5	114,534	5	114,534
8811 Lieutenant - EMT	11	114,324	4	110,970	4	110,970
8811 Lieutenant - EMT	1	110,844	4	107,592	4	107,592
8811 Lieutenant - EMT			1	85,638	1	85,638
8801 Firefighter - EMT	1	103,272	1	100,248	1	100,248
8801 Firefighter - EMT	7	92,274	4	89,568	4	89,568
8801 Firefighter - EMT	2	89,148	5	86,538	5	86,538
8801 Firefighter - EMT			1	57,978	1	57,978
8739 Battalion Chief	1	129,534	1	136,836	1	136,836
8737 Captain	1	128,970	1	125,190	1	125,190
8735 Lieutenant	8	114,846	8	111,474	8	111,474
8735 Lieutenant	8	107,790	3	104,628	3	104,628
8735 Lieutenant			5	101,442	5	101,442
8733 Fire Engineer	2	103,932	2	100,884	2	100,884
8731 Firefighter	5	97,386	6	94,530	6	94,530
8731 Firefighter	5	93,666	4	90,918	4	90,918
8731 Firefighter	5	90,024	5	87,384	5	87,384
8731 Firefighter			1	54,654	1	54,654
8731 Firefighter			1	84,450	1	84,450
8728 Firefighter - Paramedic	1	101,688	1	98,706	1	98,706
8701 Battalion Chief - EMT	1	145,194				
Schedule Salary Adjustments		349		21,516		21,516
Subsection Position Total	81	\$8,933,269	75	\$7,709,802	75	\$7,709,802
Section Position Total	92	\$10,099,486	86	\$8,952,178	86	\$8,952,178
Position Total	4,849	\$473,633,463	4,851	\$464,359,658	4,851	\$464,359,658
Turnover		(14,913,076)		(14,913,076)		(14,913,076)
Position Net Total	4,849	\$458,720,387	4,851	\$449,446,582	4,851	\$449,446,582

0100 - Corporate Fund
060 - CIVILIAN OFFICE OF POLICE ACCOUNTABILITY

(060/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,689,676			
0015 Schedule Salary Adjustments	48,350			
0020 Overtime	60,000			
0000 Personnel Services - Total*	\$5,798,026			
0100 Contractual Services				
0130 Postage	\$15,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	680,524			
0149 For Software Maintenance and Licensing	55,133			
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	30,000			
0159 Lease Purchase Agreements for Equipment and Machinery	17,000			
0162 Repair/Maintenance of Equipment	246,400			
0166 Dues, Subscriptions and Memberships	5,475			
0169 Technical Meeting Costs	180,300			
0181 Mobile Communication Services	42,000			
0190 Telephone - Non-Centrex Billings	25,000			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	80			
0100 Contractual Services - Total*	\$1,296,912			
0200 Travel				
0245 Reimbursement to Travelers	15,000			
0200 Travel - Total*	\$15,000			
0300 Commodities and Materials				
0320 Gasoline	\$240			
0340 Material and Supplies	54,750			
0350 Stationery and Office Supplies	30,000			
0300 Commodities and Materials - Total*	\$84,990			
Appropriation Total*	\$7,194,928			

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

Positions and Salaries

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3005 - Administration						
9956 Chief Administrator	1	\$161,856				
9680 Deputy Chief Administrator	1	146,940				
9661 First Deputy Chief Administrator	1	146,940				
1324 Director of Training & Professional Development - COPA	1	87,312				
1302 Administrative Services Officer II	1	61,032				
0802 Executive Administrative Assistant II	1	59,976				
0638 Programmer/Analyst	1	60,312				
0601 Director of Information Systems	1	102,672				
0431 Clerk IV	1	38,376				
0415 Inquiry Aide III	1	35,004				
0383 Director of Administrative Services	1	80,076				
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		2,750				
Section Position Total	12	\$1,021,622				
3010 - Investigations						
9680 Deputy Chief Administrator	1	\$126,624				
9680 Deputy Chief Administrator	1	126,564				
1288 Forensic Audit Investigator	2	68,100				
1249 Supervising Investigator - COPA	15	87,312				
1248 Major Case Specialist - COPA	15	73,440				
1247 INVESTIGATOR - COPA	60	60,312				
1127 Chief Performance Analyst	1	75,420				
1125 Performance Analyst	2	62,448				
0937 Supervising Videographer	2	52,176				
0664 Data Entry Operator	2	31,872				
0306 Assistant Director	1	115,680				
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		36,498				
Section Position Total	103	\$6,978,354				
3015 - Legal						
9680 Deputy Chief Administrator	1	\$115,680				
1728 Senior Information Analyst	2	57,252				
1666 Chief Investigative Law Officer	1	85,836				
1646 Attorney	1	74,688				
1646 Attorney	5	73,944				
1619 Supervising Paralegal	1	57,252				
1617 Paralegal II	1	60,384				
1617 Paralegal II	5	50,676				
1431 Senior Policy Analyst	1	72,000				
1430 Policy Analyst	1	66,768				
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		4,086				
Section Position Total	20	\$1,312,674				

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3020 - Public Outreach						
9715 Director of News Affairs	1	\$100,656				
3575 Case Liaison-IPRA	2	47,532				
0712 Senior Public Information Officer	2	57,252				
0705 Director Public Affairs	1	86,460				
Schedule Salary Adjustments		5,016				
Section Position Total	6	\$401,700				
Position Total	141	\$9,714,350				
Turnover		(3,976,324)				
Position Net Total	141	\$5,738,026				

0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$19,224,750	\$18,081,918	\$18,081,918	\$16,447,776
0011 Contract Wage Increment - Salary		20,816	20,816	
0012 Contract Wage Increment - Prevailing Rate	94,086	83,609	83,609	
0015 Schedule Salary Adjustments	25,763	65,770	65,770	
0020 Overtime	100,000	100,000	100,000	131,634
0032 Reimbursable Overtime	250,000	250,000	250,000	355,852
0050 Stipends	28,500	57,000	57,000	26,550
0000 Personnel Services - Total*	\$19,723,099	\$18,659,113	\$18,659,113	\$16,961,812
0100 Contractual Services				
0130 Postage	\$22,227	\$29,609	\$29,609	\$25,440
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,479,575	3,924,575	3,924,575	2,915,572
0143 Court Reporting	1,500	1,500	1,500	970
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	10,099
0157 Rental of Equipment and Services	5,000	5,000	5,000	3,732
0159 Lease Purchase Agreements for Equipment and Machinery	26,024	27,847	27,847	16,171
0162 Repair/Maintenance of Equipment	15,000	15,500	15,500	15,761
0166 Dues, Subscriptions and Memberships	1,000	1,000	1,000	326
0178 Freight and Express Charges	250	250	250	53
0181 Mobile Communication Services	131,912	143,842	143,842	151,255
0190 Telephone - Non-Centrex Billings	77,000	84,000	84,000	76,806
0191 Telephone - Relocations of Phone Lines	500	500	500	
0196 Data Circuits	7,700	5,400	5,400	6,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	6,325	25,805	25,805	26,005
0100 Contractual Services - Total*	\$2,784,013	\$4,274,828	\$4,274,828	\$3,248,290
0200 Travel				
0229 Transportation and Expense Allowance	155,000	155,000	155,000	142,394
0200 Travel - Total*	\$155,000	\$155,000	\$155,000	\$142,394
0300 Commodities and Materials				
0319 Clothing	\$10,000	\$10,000	\$10,000	\$8,535
0348 Books and Related Material	1,000	1,000	1,000	1,803
0350 Stationery and Office Supplies	30,620	30,620	30,620	23,253
0300 Commodities and Materials - Total*	\$41,620	\$41,620	\$41,620	\$33,591
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$127,900
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	100,000	100,000	100,000	149,973
0900 Financial Purposes as Specified - Total	\$400,000	\$400,000	\$400,000	\$277,873

0100 - Corporate Fund
067 - Department of Buildings - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9000 Purposes as Specified				
9019 For Board-Up and Demolition of Abandoned Buildings	3,000,000	3,000,000	3,000,000	
9000 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	
Appropriation Total*	\$26,103,732	\$26,530,561	\$26,530,561	\$20,663,960

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	127,824	1	122,856	1	122,856
9660 First Deputy Commissioner	1	131,736	1	129,156	1	129,156
2131 Coordinator of Special Projects - Buildings	1	97,056	1	94,200	1	94,200
1430 Policy Analyst	1	88,440	1	86,700	1	86,700
1430 Policy Analyst	1	58,992	1	57,834	1	57,834
0705 Director Public Affairs	1	101,664	1	99,672	1	99,672
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0308 Staff Assistant	1	73,440	1	68,028	1	68,028
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
0216 Manager of Customer Services	1	92,028	1	90,228	1	90,228
Schedule Salary Adjustments		2,448		2,595		2,595
Subsection Position Total	11	\$1,077,744	11	\$1,043,949	11	\$1,043,949
4002 - Finance and Administration Services						
9679 Deputy Commissioner	1	\$104,124	1	\$102,084	1	\$102,084
1327 Supervisor of Personnel Administration	1	102,348	1	95,820	1	95,820
1301 Administrative Services Officer I	1	76,932				
0380 Director of Administration I	1	93,300				
0313 Assistant Commissioner	1	114,552	1	112,308	1	112,308
0308 Staff Assistant	1	80,568	1	81,948	1	81,948
0308 Staff Assistant			1	71,292	1	71,292
0308 Staff Assistant			1	74,676	1	74,676
0303 Administrative Assistant III			1	81,948	1	81,948
Schedule Salary Adjustments				2,682		2,682
Subsection Position Total	6	\$571,824	7	\$622,758	7	\$622,758
Section Position Total	17	\$1,649,568	18	\$1,666,707	18	\$1,666,707
3010 - Developer Services						
0311 Projects Administrator	1	\$95,760	1	\$93,888	1	\$93,888
Section Position Total	1	\$95,760	1	\$93,888	1	\$93,888

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3011 - Licensing and Community Affairs						
4010 - Code Compliance						
9679 Deputy Commissioner	1	\$122,820	1	\$126,564	1	\$126,564
2120 Manager of Regulatory Review	1	120,384	1	118,020	1	118,020
0313 Assistant Commissioner	1	107,904	1	105,792	1	105,792
0311 Projects Administrator			1	102,684	1	102,684
Subsection Position Total	3	\$351,108	4	\$453,060	4	\$453,060
4015 - Building Board of Appeals						
9628 Vice Chairman		\$6,000M		\$6,000M		\$6,000M
9622 Member		6,000M		6,000M		6,000M
9621 Chairman		9,000M		9,000M		9,000M
Subsection Position Total						
4032 - Records and Freedom of Information						
0430 Clerk III	1	\$50,628	1	\$49,140	1	\$49,140
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Subsection Position Total	2	\$120,720	2	\$117,168	2	\$117,168
4036 - Licensing and Registration						
0303 Administrative Assistant III	1	\$70,092	1	\$68,028	1	\$68,028
Subsection Position Total	1	\$70,092	1	\$68,028	1	\$68,028
Section Position Total	6	\$541,920	7	\$638,256	7	\$638,256
3012 - Information Technology						
4057 - Information Systems						
0673 Senior Data Base Analyst	1	\$87,492	1	\$71,292	1	\$71,292
0662 Senior Computer Console Operator	1	70,092	1	68,028	1	68,028
0601 Director of Information Systems	1	106,848	1	105,060	1	105,060
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Subsection Position Total	5	\$387,228	5	\$363,576	5	\$363,576
4059 - Data Processing						
0308 Staff Assistant	1	\$80,568	1	\$74,676	1	\$74,676
0308 Staff Assistant	1	73,440	1	68,028	1	68,028
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
0302 Administrative Assistant II	2	70,092	2	68,028	2	68,028
0302 Administrative Assistant II	2	60,972	2	59,184	2	59,184
0302 Administrative Assistant II	1	58,248	1	56,544	1	56,544
Schedule Salary Adjustments				1,698		1,698
Subsection Position Total	9	\$635,736	9	\$611,994	9	\$611,994
Section Position Total	14	\$1,022,964	14	\$975,570	14	\$975,570

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Plan Review						
5620 Structural Engineer	1	\$110,064	1	\$106,836	1	\$106,836
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
5425 Project Manager - Buildings	6	110,064	7	106,836	7	106,836
5425 Project Manager - Buildings	1	73,440				
5404 Architect IV	4	110,064	4	106,836	4	106,836
5404 Architect IV	1	91,464	2	84,924	2	84,924
5404 Architect IV	1	87,492				
5151 Electrical Inspector	1	8,347M	1	8,160M	1	8,160M
2184 Ventilation and Furnace Inspector	3	8,054.80M	3	7,905.73M	3	7,905.73M
2135 Cooling Plant Inspector	2	8,406.67M	2	8,320M	2	8,320M
0310 Project Manager	1	126,912	1	120,732	1	120,732
0310 Project Manager	1	124,440	1	119,544	1	119,544
Schedule Salary Adjustments		2,331		3,381		3,381
Section Position Total	23	\$2,428,992	23	\$2,394,527	23	\$2,394,527
3016 - Code Enforcement						
4071 - Voluntary Compliance						
2122 Director of Conservation Inspections	1	\$117,660	1	\$115,356	1	\$115,356
1912 Project Coordinator	1	93,300	1	91,476	1	91,476
Subsection Position Total	2	\$210,960	2	\$206,832	2	\$206,832
4072 - Strategic Task Force						
5151 Electrical Inspector	2	\$8,347M				
2231 Plumbing Inspector	2	8,542.50M				
2151 Supervising Building / Construction Inspector	1	128,088	1	125,580	1	125,580
2150 Building/Construction Inspector	1	96,984	1	95,088	1	95,088
2150 Building/Construction Inspector	2	92,556	2	90,744	2	90,744
2150 Building/Construction Inspector	2	72,660				
2123 Assistant Director of Conservation Inspections	1	108,984	1	104,748	1	104,748
1302 Administrative Services Officer II	1	88,344	1	85,764	1	85,764
0302 Administrative Assistant II	1	63,876	1	62,004	1	62,004
Schedule Salary Adjustments		3,468		3,974		3,974
Subsection Position Total	13	\$1,225,524	7	\$658,646	7	\$658,646
Section Position Total	15	\$1,436,484	9	\$865,478	9	\$865,478
3020 - Building Inspection						
4060 - Building Inspection/Administration						
2152 Chief Building/Construction Inspector	1	\$108,984	1	\$104,748	1	\$104,748
2151 Supervising Building / Construction Inspector	1	101,544	1	99,552	1	99,552
2150 Building/Construction Inspector	2	101,544	3	99,552	3	99,552
2150 Building/Construction Inspector	1	96,984	2	95,088	2	95,088
2150 Building/Construction Inspector	5	83,544	2	81,900	2	81,900
2150 Building/Construction Inspector	2	79,704	3	78,144	3	78,144
2150 Building/Construction Inspector	2	72,660	2	74,640	2	74,640
Schedule Salary Adjustments		10,451		18,009		18,009
Subsection Position Total	14	\$1,243,499	14	\$1,258,653	14	\$1,258,653
Section Position Total	14	\$1,243,499	14	\$1,258,653	14	\$1,258,653

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151 Supervising Building / Construction Inspector	2	\$122,280	2	\$119,880	2	\$119,880
2150 Building/Construction Inspector	2	122,280	2	119,880	2	119,880
2150 Building/Construction Inspector	1	116,736	2	109,272	2	109,272
2150 Building/Construction Inspector	1	111,456	3	99,552	3	99,552
2150 Building/Construction Inspector	1	106,416	1	95,088	1	95,088
2150 Building/Construction Inspector	3	101,544	1	90,744	1	90,744
2150 Building/Construction Inspector	2	96,984	1	78,144	1	78,144
2150 Building/Construction Inspector	1	83,544	5	71,232	5	71,232
2150 Building/Construction Inspector	3	76,128				
2150 Building/Construction Inspector	1	72,660				
Schedule Salary Adjustments		7,065		29,483		29,483
Subsection Position Total	17	\$1,713,981	17	\$1,646,339	17	\$1,646,339
4077 - Special Inspections Program (PPA)						
2151 Supervising Building / Construction Inspector	1	\$122,280	1	\$119,880	1	\$119,880
2150 Building/Construction Inspector	2	101,544	2	99,552	2	99,552
2150 Building/Construction Inspector	1	96,984	1	95,088	1	95,088
2150 Building/Construction Inspector	2	92,556	2	90,744	2	90,744
Schedule Salary Adjustments				3,948		3,948
Subsection Position Total	6	\$607,464	6	\$599,508	6	\$599,508
4085 - Electrical Code Compliance Inspection						
5156 Chief Electrical Inspector	1	\$111,192	1	\$106,848	1	\$106,848
5153 Supervisor of Electrical Inspectors	3	8,721M	3	8,534M	3	8,534M
5151 Electrical Inspector	20	8,347M	20	8,160M	20	8,160M
Subsection Position Total	24	\$2,428,428	24	\$2,372,472	24	\$2,372,472
4090 - Elevator Code Compliance Inspection						
2138 Assistant Chief Elevator Inspector	1	\$10,760.86M	1	\$10,525.13M	1	\$10,525.13M
2137 Elevator Inspector	12	10,127.87M	12	9,906M	12	9,906M
Subsection Position Total	13	\$1,587,543	13	\$1,552,766	13	\$1,552,766
4095 - Mechanical Equipment Inspection						
2185 Supervising Ventilation and Furnace Inspector	2	\$8,129.33M	1	\$7,978.53M	1	\$7,978.53M
2184 Ventilation and Furnace Inspector	13	8,054.80M	11	7,905.73M	11	7,905.73M
2145 Director of Technical Inspections	1	97,728	1	97,728	1	97,728
Subsection Position Total	16	\$1,549,381	13	\$1,237,026	13	\$1,237,026
4096 - Refrigeration Inspections						
2136 Supervising Cooling Plant Inspector	1	\$8,580M	1	\$8,493.33M	1	\$8,493.33M
2135 Cooling Plant Inspector	6	8,406.67M	6	8,320M	6	8,320M
Subsection Position Total	7	\$708,240	7	\$700,960	7	\$700,960
4100 - Boiler Inspections						
2105 Boiler Inspector	7	\$8,583.47M	6	\$8,469.07M	6	\$8,469.07M
2104 Supervising Boiler Inspector	1	8,819.20M	1	8,703.07M	1	8,703.07M
2101 Chief Boiler Inspector	1	9,481.33M	1	9,360M	1	9,360M
Subsection Position Total	9	\$940,617	8	\$826,530	8	\$826,530

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

3025 - Technical Inspections - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4105 - Iron Inspections						
2164 Iron Inspector	4	\$8,354.67M	4	\$8,008M	4	\$8,008M
Subsection Position Total	4	\$401,024	4	\$384,384	4	\$384,384
4115 - Construction Equipment Inspection						
7610 Construction Equipment Inspector	5	\$9,204M	5	\$9,030.67M	5	\$9,030.67M
7606 Chief Construction Equipment Inspector	1	111,192	1	106,848	1	106,848
Subsection Position Total	6	\$663,432	6	\$648,688	6	\$648,688
Section Position Total	102	\$10,600,110	98	\$9,968,673	98	\$9,968,673
3040 - Small Projects						
4037 - Short Forms						
5425 Project Manager - Buildings			1	\$71,292	1	\$71,292
5404 Architect IV	3	110,064	3	106,836	3	106,836
5151 Electrical Inspector	1	8,347M	1	8,160M	1	8,160M
2131 Coordinator of Special Projects - Buildings	1	97,056	1	94,200	1	94,200
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
Subsection Position Total	6	\$588,384	7	\$643,104	7	\$643,104
Section Position Total	6	\$588,384	7	\$643,104	7	\$643,104
Position Total	198	\$19,607,681	191	\$18,504,856	191	\$18,504,856
Turnover		(357,168)		(357,168)		(357,168)
Position Net Total	198	\$19,250,513	191	\$18,147,688	191	\$18,147,688

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

(070/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,584,983	\$13,269,839	\$13,269,839	\$12,055,524
0011 Contract Wage Increment - Salary		33,049	33,049	
0015 Schedule Salary Adjustments	34,784	92,000	92,000	
0020 Overtime	24,700	24,700	24,700	
0039 For the Employment of Students as Trainees	21,800	21,800	21,800	
0000 Personnel Services - Total*	\$13,666,267	\$13,441,388	\$13,441,388	\$12,055,524
0100 Contractual Services				
0124 Investigation Costs	\$104,069	\$104,069	\$104,069	\$76,903
0130 Postage	72,016	72,016	72,016	57,074
0135 For Delegate Agencies	3,357,039	3,394,110	3,394,110	3,015,642
0138 For Professional Services for Information Technology Maintenance	248,061	307,340	307,340	320,472
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	253,900	180,970	180,970	193,113
0143 Court Reporting	42,100	42,100	42,100	36,944
0148 Testing and Inspecting	31,709	31,709	31,709	20,982
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	16,452	16,452	16,452	
0152 Advertising	89,683	89,683	89,683	55,748
0153 Promotions	3,384	3,384	3,384	
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,401	2,401	2,401	1,010
0157 Rental of Equipment and Services	31,547	31,547	31,547	32,858
0159 Lease Purchase Agreements for Equipment and Machinery	6,124	6,124	6,124	
0162 Repair/Maintenance of Equipment	29,059	29,059	29,059	24,502
0166 Dues, Subscriptions and Memberships	8,565	4,706	4,706	4,252
0169 Technical Meeting Costs	4,118	4,118	4,118	160
0179 Messenger Service	1,000	1,000	1,000	137
0181 Mobile Communication Services	55,440	54,140	54,140	54,350
0190 Telephone - Non-Centrex Billings	43,000	52,000	52,000	45,645
0196 Data Circuits	35,000	37,800	37,800	38,200
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	83,090	90,100	90,100	90,100
0100 Contractual Services - Total*	\$4,517,757	\$4,554,828	\$4,554,828	\$4,068,092
0200 Travel				
0229 Transportation and Expense Allowance	\$32,785	\$33,285	\$33,285	\$6,749
0245 Reimbursement to Travelers	2,092	2,092	2,092	923
0270 Local Transportation	2,466	1,966	1,966	1,739
0200 Travel - Total*	\$37,343	\$37,343	\$37,343	\$9,411

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$76,608	\$76,608	\$76,608	\$25,327
0340 Material and Supplies	22,385	22,385	22,385	20,800
0348 Books and Related Material	1,972	1,972	1,972	1,121
0350 Stationery and Office Supplies	36,186	36,186	36,186	33,857
0360 Repair Parts and Material	3,083	3,083	3,083	2,723
0300 Commodities and Materials - Total*	\$140,234	\$140,234	\$140,234	\$83,828
Appropriation Total*	\$18,361,601	\$18,173,793	\$18,173,793	\$16,216,855

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Administration						
4005 - Management						
9970 Commissioner of Business Affairs and Consumer Protection	1	\$157,092	1	\$157,092	1	\$157,092
9660 First Deputy Commissioner	1	133,008	1	120,000	1	120,000
1651 Office Administrator	1	62,796	1	61,560	1	61,560
1430 Policy Analyst	1	68,508	1	68,508	1	68,508
0604 Senior Systems Programmer	1	110,064	1	106,836	1	106,836
0430 Clerk III	1	55,536	1	53,904	1	53,904
0320 Assistant to the Commissioner	1	81,192	1	79,596	1	79,596
0313 Assistant Commissioner	1	93,876	1	92,040	1	92,040
0304 Assistant to Commissioner			1	75,216	1	75,216
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments				2,545		2,545
Subsection Position Total	9	\$832,164	10	\$885,325	10	\$885,325
4009 - Finance and Payroll						
1304 Supervisor of Personnel Services	1	\$85,008	1	\$83,340	1	\$83,340
1301 Administrative Services Officer I	1	92,592	1	81,948	1	81,948
0381 Director of Administration II	1	102,348	1	100,344	1	100,344
0313 Assistant Commissioner	1	88,452				
0310 Project Manager			1	104,748	1	104,748
0103 Accountant III	1	92,388	1	89,676	1	89,676
Schedule Salary Adjustments		3,652		954		954
Subsection Position Total	5	\$464,440	5	\$461,010	5	\$461,010
Section Position Total	14	\$1,296,604	15	\$1,346,335	15	\$1,346,335

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
1912 Project Coordinator	1	\$73,944	1	\$69,240	1	\$69,240
1912 Project Coordinator	1	70,620	1	56,124	1	56,124
1434 Director of Public Information	1	80,868	1	79,284	1	79,284
0948 Studio Equipment Engineer	1	81,192	1	79,596	1	79,596
0947 Studio Equipment Manager	1	105,120	1	105,120	1	105,120
0943 Station Manager	1	107,220	1	105,120	1	105,120
0938 Senior Videographer	1	60,564	1	59,376	1	59,376
0937 Supervising Videographer	1	77,484	1	75,960	1	75,960
0926 Television Production Specialist	1	54,636	1	51,156	1	51,156
0729 Information Coordinator	1	65,820	1	61,584	1	61,584
0703 Public Relations Rep III	1	55,644	1	54,000	1	54,000
Schedule Salary Adjustments		616		7,003		7,003
Subsection Position Total	11	\$833,728	11	\$803,563	11	\$803,563
Section Position Total	11	\$833,728	11	\$803,563	11	\$803,563
3011 - Intergovernmental Affairs and Special Projects						
0712 Senior Public Information Officer	1	\$93,300	1	\$87,324	1	\$87,324
0313 Assistant Commissioner	1	92,952	1	91,128	1	91,128
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	60,972	1	56,544	1	56,544
Schedule Salary Adjustments				4,506		4,506
Section Position Total	4	\$317,316	4	\$307,530	4	\$307,530
3012 - Small Business Center						
9813 Managing Deputy Commissioner	1	\$132,600	1	\$129,996	1	\$129,996
1912 Project Coordinator	1	85,008	1	56,124	1	56,124
1912 Project Coordinator	1	57,252				
1302 Administrative Services Officer II			1	81,948	1	81,948
0313 Assistant Commissioner	1	95,772	1	95,772	1	95,772
Schedule Salary Adjustments		2,026		2,247		2,247
Section Position Total	4	\$372,658	4	\$366,087	4	\$366,087

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3013 - Business Licenses / Permits Operations						
4041 - Assistance and Licensing						
9679 Deputy Commissioner	1	\$122,592	1	\$120,192	1	\$120,192
9003 Criminal History Analyst	1	72,696	1	70,560	1	70,560
9003 Criminal History Analyst	1	58,572	1	54,000	1	54,000
2491 Consumer Investigator II	1	70,092	1	68,028	1	68,028
0352 Business Consultant Supervisor	1	112,284	1	110,088	1	110,088
0352 Business Consultant Supervisor	1	97,740	1	95,820	1	95,820
0352 Business Consultant Supervisor	1	85,008	3	83,340	3	83,340
0352 Business Consultant Supervisor	2	68,220				
0351 Senior Business Consultant	5	70,620	1	75,960	1	75,960
0351 Senior Business Consultant	1	68,220	5	69,240	5	69,240
0351 Senior Business Consultant	2	65,820	1	64,524	1	64,524
0351 Senior Business Consultant			1	56,124	1	56,124
0350 Business Consultant	2	59,976	1	65,172	1	65,172
0350 Business Consultant	4	52,176	1	61,584	1	61,584
0350 Business Consultant			3	56,124	3	56,124
0350 Business Consultant			1	58,800	1	58,800
0313 Assistant Commissioner	1	91,188	1	89,400	1	89,400
0313 Assistant Commissioner	1	84,156				
0308 Staff Assistant	1	92,592	1	81,948	1	81,948
Schedule Salary Adjustments		8,167		14,344		14,344
Subsection Position Total	26	\$1,913,143	25	\$1,851,136	25	\$1,851,136
4042 - Operations Support						
0310 Project Manager	1	\$70,092	1	\$68,712	1	\$68,712
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0303 Administrative Assistant III	1	66,948	1	62,004	1	62,004
Schedule Salary Adjustments				872		872
Subsection Position Total	4	\$287,412	4	\$277,556	4	\$277,556
4043 - Public Way Use						
1981 Coordinator of Economic Development	1	\$112,284	1	\$110,088	1	\$110,088
1218 Supervisor of Compensation	1	93,300	1	91,476	1	91,476
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0192 Auditor II	1	92,388	1	89,676	1	89,676
Schedule Salary Adjustments				952		952
Subsection Position Total	4	\$368,064	4	\$360,220	4	\$360,220
Section Position Total	34	\$2,568,619	33	\$2,488,912	33	\$2,488,912
3018 - Public Vehicle Licenses and Permits						
4024 - Public Vehicle Operations						
9679 Deputy Commissioner	1	\$107,280	1	\$105,180	1	\$105,180
3092 Program Director	1	102,348	1	95,820	1	95,820
1646 Attorney	1	56,182				
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
Schedule Salary Adjustments		1,605		3,312		3,312
Subsection Position Total	4	\$337,507	3	\$268,608	3	\$268,608

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

3018 - Public Vehicle Licenses and Permits - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4025 - Medallion Licensing						
0323 Administrative Assistant III - Excluded	1	\$70,620	1	\$69,240	1	\$69,240
0309 Coordinator of Special Projects	1	62,820	1	61,584	1	61,584
0303 Administrative Assistant III	1	80,568	1	74,676	1	74,676
0302 Administrative Assistant II	1	66,948	1	62,004	1	62,004
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
0302 Administrative Assistant II	2	58,248	3	56,544	3	56,544
0302 Administrative Assistant II	1	38,376				
Schedule Salary Adjustments		3,810		8,107		8,107
Subsection Position Total	8	\$500,610	8	\$504,427	8	\$504,427
4026 - Vehicle Inspection						
1276 Supervisor of Public Vehicle Inspectors	1	\$101,544	1	\$99,552	1	\$99,552
1276 Supervisor of Public Vehicle Inspectors	1	92,556	1	86,580	1	86,580
1275 Senior Public Vehicle Inspector	1	92,592	1	85,764	1	85,764
1275 Senior Public Vehicle Inspector	1	80,568	1	78,204	1	78,204
1275 Senior Public Vehicle Inspector	1	50,676	1	49,188	1	49,188
1274 Public Vehicle Inspector	2	76,932	1	74,676	1	74,676
1274 Public Vehicle Inspector	1	73,440	2	71,292	2	71,292
1274 Public Vehicle Inspector	1	70,092	1	68,028	1	68,028
1274 Public Vehicle Inspector	1	46,188	1	44,820	1	44,820
0322 Special Assistant	1	97,740	1	95,820	1	95,820
Schedule Salary Adjustments				8,879		8,879
Subsection Position Total	11	\$859,260	11	\$834,095	11	\$834,095
4027 - Public Passenger Chauffeur Licensing						
2490 Consumer Investigator I			1	\$62,004	1	\$62,004
0832 Personal Computer Operator II	1	55,536	1	53,904	1	53,904
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
0313 Assistant Commissioner			1	82,500	1	82,500
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
0302 Administrative Assistant II	1	53,076	1	51,516	1	51,516
Schedule Salary Adjustments				4,257		4,257
Subsection Position Total	6	\$386,244	8	\$523,653	8	\$523,653
Section Position Total	29	\$2,083,621	30	\$2,130,783	30	\$2,130,783
3019 - Local Liquor Control						
2976 Executive Assistant	1	\$126,564	1	\$124,080	1	\$124,080
0313 Assistant Commissioner	1	103,716	1	103,716	1	103,716
Section Position Total	2	\$230,280	2	\$227,796	2	\$227,796

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3028 - Enforcement						
9679 Deputy Commissioner	1	\$115,740	1	\$115,740	1	\$115,740
6144 Engineering Technician V	1	101,592	1	98,616	1	98,616
2492 Supervising Consumer Investigator	1	93,300	1	91,476	1	91,476
2491 Consumer Investigator II	2	92,592	2	89,880	2	89,880
2491 Consumer Investigator II	3	76,932	2	74,676	2	74,676
2491 Consumer Investigator II	1	73,440	2	68,028	2	68,028
2491 Consumer Investigator II	2	70,092	1	49,188	1	49,188
2490 Consumer Investigator I	1	84,420	1	78,204	1	78,204
2490 Consumer Investigator I			1	44,820	1	44,820
2490 Consumer Investigator I			1	68,028	1	68,028
2490 Consumer Investigator I			1	71,292	1	71,292
2474 Chief Consumer Service Investigator	1	112,284	1	110,088	1	110,088
1229 Supervisor of Tax and License Compliance	1	89,076	1	87,324	1	87,324
1229 Supervisor of Tax and License Compliance	1	62,820				
1228 Revenue Investigator II	1	88,344	1	81,948	1	81,948
1227 Revenue Investigator I	1	80,568	1	81,948	1	81,948
1227 Revenue Investigator I	1	73,440	1	74,676	1	74,676
1227 Revenue Investigator I	3	50,676	1	71,292	1	71,292
Schedule Salary Adjustments		6,942		13,818		13,818
Section Position Total	21	\$1,690,158	20	\$1,603,626	20	\$1,603,626
3029 - Prosecutions and Investigations						
4012 - Business Compliance						
4268 Director of Security	1	\$93,876	1	\$92,040	1	\$92,040
2492 Supervising Consumer Investigator	1	81,192	1	79,596	1	79,596
2491 Consumer Investigator II	1	88,344	1	81,948	1	81,948
2491 Consumer Investigator II	1	80,568	1	78,204	1	78,204
2474 Chief Consumer Service Investigator	1	89,076				
1646 Attorney	1	56,182	1	54,000	1	54,000
1229 Supervisor of Tax and License Compliance	1	85,008	1	100,344	1	100,344
1229 Supervisor of Tax and License Compliance	2	81,192	2	83,340	2	83,340
1229 Supervisor of Tax and License Compliance	3	62,820	1	79,596	1	79,596
1229 Supervisor of Tax and License Compliance			1	75,960	1	75,960
1228 Revenue Investigator II	1	101,592	1	94,200	1	94,200
1228 Revenue Investigator II	3	97,056	2	89,880	2	89,880
1228 Revenue Investigator II	1	92,592	2	85,764	2	85,764
1228 Revenue Investigator II	2	88,344	4	81,948	4	81,948
1228 Revenue Investigator II	4	84,420	2	78,204	2	78,204
1228 Revenue Investigator II	2	80,568	7	74,676	7	74,676
1228 Revenue Investigator II	8	76,932	2	70,560	2	70,560
1228 Revenue Investigator II				58,608		58,608
1228 Revenue Investigator II	1	55,644				
1227 Revenue Investigator I	1	54,984	1	89,880	1	89,880
1227 Revenue Investigator I	5	50,676	5	49,188	5	49,188
0323 Administrative Assistant III - Excluded	1	57,840	1	56,700	1	56,700
0313 Assistant Commissioner	1	114,552	1	112,308	1	112,308
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	58,248	1	56,544	1	56,544
Schedule Salary Adjustments		7,966		18,083		18,083
Subsection Position Total	44	\$3,374,108	40	\$3,049,391	40	\$3,049,391

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

3029 - Prosecutions and Investigations - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4013 - Prosecutions						
9679 Deputy Commissioner	1	\$106,848	1	\$104,748	1	\$104,748
1646 Attorney	4	56,182	3	54,000	3	54,000
1631 Law Clerk	10,000H	14.23H	10,000H	14.23H	10,000H	14.23H
1227 Revenue Investigator I	1	84,420	1	81,948	1	81,948
0313 Assistant Commissioner	1	85,584	1	83,904	1	83,904
0309 Coordinator of Special Projects	2	89,076	2	87,324	2	87,324
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
0167 Manager of Revenue Collections	1	88,188	1	86,460	1	86,460
Schedule Salary Adjustments				2,121		2,121
Subsection Position Total	13	\$1,129,052	12	\$1,050,553	12	\$1,050,553
4014 - Adjudications						
1646 Attorney			2	\$54,000	2	\$54,000
0635 Senior Programmer/Analyst	1	110,064	1	106,836	1	106,836
0323 Administrative Assistant III - Excluded	1	57,840	1	56,700	1	56,700
0308 Staff Assistant	1	50,676	1	49,188	1	49,188
Subsection Position Total	3	\$218,580	5	\$320,724	5	\$320,724
Section Position Total	60	\$4,721,740	57	\$4,420,668	57	\$4,420,668
3041 - Cable						
9679 Deputy Commissioner			1	\$112,308	1	\$112,308
1227 Revenue Investigator I			1	49,188	1	49,188
Section Position Total			2	\$161,496	2	\$161,496
Position Total	179	\$14,114,724	178	\$13,856,796	178	\$13,856,796
Turnover		(494,957)		(494,957)		(494,957)
Position Net Total	179	\$13,619,767	178	\$13,361,839	178	\$13,361,839

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

(073/1005/2005)

The Commission on Animal Care and Control protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,386,487	\$4,302,907	\$4,302,907	\$3,701,025
0011 Contract Wage Increment - Salary	55,167	10,107	10,107	
0015 Schedule Salary Adjustments	17,599	35,217	35,217	
0020 Overtime	145,000	145,000	145,000	460,788
0091 Uniform Allowance	31,180	31,180	31,180	21,490
0000 Personnel Services - Total*	\$4,635,433	\$4,524,411	\$4,524,411	\$4,183,303
0100 Contractual Services				
0130 Postage	\$2,600	\$2,700	\$2,700	\$2,248
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,043,957	654,957	654,957	595,568
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152 Advertising	2,000	2,000	2,000	3,100
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	2,068
0157 Rental of Equipment and Services	2,160	2,160	2,160	1,800
0159 Lease Purchase Agreements for Equipment and Machinery	24,907	26,400	26,400	15,666
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	4,076
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	3,349
0169 Technical Meeting Costs	1,068	1,068	1,068	1,000
0181 Mobile Communication Services	19,140	19,140	19,140	24,000
0190 Telephone - Non-Centrex Billings	7,000	7,000	7,000	6,514
0196 Data Circuits	2,700	2,700	2,700	2,650
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,015	1,015	1,015	1,015
0100 Contractual Services - Total*	\$1,120,744	\$733,337	\$733,337	\$663,054
0200 Travel				
0245 Reimbursement to Travelers	480	480	480	
0200 Travel - Total*	\$480	\$480	\$480	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$105,028	\$70,028	\$70,028	\$65,243
0330 Food	113,278	113,278	113,278	96,432
0340 Material and Supplies	20,316	20,316	20,316	20,302
0342 Drugs, Medicine and Chemical Materials	334,200	230,200	230,200	241,186
0350 Stationery and Office Supplies	9,164	9,164	9,164	9,164
0360 Repair Parts and Material	2,093	2,093	2,093	1,813
0300 Commodities and Materials - Total*	\$584,079	\$445,079	\$445,079	\$434,140
Appropriation Total*	\$6,340,736	\$5,703,307	\$5,703,307	\$5,280,497

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Administration						
9973 Executive Director of Animal Care and Control	1	\$130,008	1	\$138,420	1	\$138,420
9684 Deputy Director	1	99,648	1	97,692	1	97,692
1310 Administrative Services Officer II - Excluded	1	93,300	1	87,324	1	87,324
0802 Executive Administrative Assistant II	1	57,252				
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
0305 Assistant to the Executive Director			1	64,524	1	64,524
Schedule Salary Adjustments				3,818		3,818
Section Position Total	5	\$460,776	5	\$466,454	5	\$466,454
3005 - Animal Control						
9633 Member	8		8		8	
9621 Chairman	1		1		1	
7102 Dispatch Clerk	1	70,092	1	68,028	1	68,028
7102 Dispatch Clerk	1	54,984	1	53,376	1	53,376
3496 Animal Control Officer	4	68,568	4	68,568	4	68,568
3496 Animal Control Officer	1	65,472	2	65,472	2	65,472
3496 Animal Control Officer	2	59,652	2	59,652	2	59,652
3496 Animal Control Officer	3	56,928	3	56,928	3	56,928
3496 Animal Control Officer	1	54,360	2	54,360	2	54,360
3496 Animal Control Officer	4	44,568	1	44,568	1	44,568
3496 Animal Control Officer	1	42,516	4	42,516	4	42,516
3496 Animal Control Officer	1	40,596	1	40,596	1	40,596
3496 Animal Control Officer	6	38,748	4	38,748	4	38,748
3495 Supervisor of Animal Control Officers	1	82,560	1	78,768	1	78,768
3495 Supervisor of Animal Control Officers	1	71,820	1	71,820	1	71,820
3495 Supervisor of Animal Control Officers	1	68,568	1	68,568	1	68,568
3493 Operations Manager of Animal Control	1	80,376	1	75,216	1	75,216
Schedule Salary Adjustments		10,608		14,373		14,373
Section Position Total	29	\$1,617,072	29	\$1,644,393	29	\$1,644,393

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Animal Care						
3499 Animal Care Aide I	2	\$70,092	2	\$68,028	2	\$68,028
3499 Animal Care Aide I	2	38,376				
3497 Animal Care Aide II	3	52,560	3	51,012	3	51,012
3497 Animal Care Aide II	1	50,124	2	48,648	2	48,648
3497 Animal Care Aide II	1	44,328	1	40,872	1	40,872
3497 Animal Care Aide II	1	42,108				
3492 Veterinarian Assistant	2	66,948	3	64,992	3	64,992
3492 Veterinarian Assistant	1	63,876	1	62,004	1	62,004
3492 Veterinarian Assistant	1	60,384	1	58,608	1	58,608
3492 Veterinarian Assistant	1	57,660	1	53,376	1	53,376
3492 Veterinarian Assistant	1	46,188				
3489 Supervising Veterinary Assistant	1	59,976	1	56,124	1	56,124
3488 Supervising Animal Care Clerk	2	42,108				
3487 Supervisor of Animal Care Aides	1	80,568	1	78,204	1	78,204
3487 Supervisor of Animal Care Aides	1	76,932	1	74,676	1	74,676
3487 Supervisor of Animal Care Aides	1	69,384	1	67,356	1	67,356
3486 Animal Placement Coordinator - Hourly	2,080H	25.60H	2,080H	25.60H	2,080H	25.60H
3485 Animal Shelter Manager	1	68,220	1	66,888	1	66,888
3484 Animal Placement Coordinator	1	54,636	1	51,156	1	51,156
3483 Animal Care Clerk - Hourly	20,800H	22.21H	20,800H	22.21H	20,800H	22.21H
3310 Veterinarian	1	128,136	1	124,380	1	124,380
3310 Veterinarian	1	119,124	1	110,532	1	110,532
3310 Veterinarian	1	88,080	1	85,500	1	85,500
3309 Veterinarian - Hourly	520H	50.98H	520H	50.98H	520H	50.98H
Schedule Salary Adjustments		6,991		12,783		12,783
Section Position Total	27	\$2,251,169	23	\$2,065,549	23	\$2,065,549
3015 - Anti-Cruelty						
3491 Animal Control Inspector	1	\$75,240	1	\$75,240	1	\$75,240
3491 Animal Control Inspector	1	68,568	1	65,472	1	65,472
3491 Animal Control Inspector	1	62,496	1	62,496	1	62,496
3491 Animal Control Inspector	1	59,652	1	59,652	1	59,652
3491 Animal Control Inspector	1	56,928	1	54,360	1	54,360
Schedule Salary Adjustments				4,243		4,243
Section Position Total	5	\$322,884	5	\$321,463	5	\$321,463
Position Total	66	\$4,651,901	62	\$4,497,859	62	\$4,497,859
Turnover		(247,815)		(159,735)		(159,735)
Position Net Total	66	\$4,404,086	62	\$4,338,124	62	\$4,338,124

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

(077/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$76,932	\$71,292	\$71,292	\$69,302
0011 Contract Wage Increment - Salary		356	356	
0015 Schedule Salary Adjustments		2,397	2,397	
0000 Personnel Services - Total*	\$76,932	\$74,045	\$74,045	\$69,302
0100 Contractual Services				
0130 Postage	\$147	\$147	\$147	\$162
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	82,223	82,223	82,223	75,237
0143 Court Reporting	17,500	17,500	17,500	4,811
0157 Rental of Equipment and Services	884	884	884	805
0162 Repair/Maintenance of Equipment	216	216	216	195
0190 Telephone - Non-Centrex Billings	1,000	1,000	1,000	836
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	25	125	125	100
0100 Contractual Services - Total*	\$101,995	\$102,095	\$102,095	\$82,146
0300 Commodities and Materials				
0340 Material and Supplies	500	500	500	468
0300 Commodities and Materials - Total*	\$500	\$500	\$500	\$468
Appropriation Total*	\$179,427	\$176,640	\$176,640	\$151,916

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Liquor License Revocation Appeals						
0308 Staff Assistant	1	\$76,932	1	\$71,292	1	\$71,292
Schedule Salary Adjustments				2,397		2,397
Section Position Total	1	\$76,932	1	\$73,689	1	\$73,689
Position Total	1	\$76,932	1	\$73,689	1	\$73,689

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$756,420	\$780,276	\$780,276	\$762,418
0011 Contract Wage Increment - Salary		410	410	
0015 Schedule Salary Adjustments		2,076	2,076	
0000 Personnel Services - Total*	\$756,420	\$782,762	\$782,762	\$762,418
0100 Contractual Services				
0130 Postage	\$3,100	\$4,547	\$4,547	\$3,512
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000	40,000	40,000	17,716
0157 Rental of Equipment and Services	3,832	3,825	3,825	3,828
0159 Lease Purchase Agreements for Equipment and Machinery	2,405	3,600	3,600	2,340
0162 Repair/Maintenance of Equipment	2,396	2,396	2,396	824
0166 Dues, Subscriptions and Memberships	2,813	2,713	2,713	445
0169 Technical Meeting Costs	1,161	1,150	1,150	1,160
0178 Freight and Express Charges	3,644	3,644	3,644	1,542
0190 Telephone - Non-Centrex Billings	2,700	4,000	4,000	2,825
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	221	855	855	855
0100 Contractual Services - Total*	\$62,272	\$66,730	\$66,730	\$35,047
0200 Travel				
0229 Transportation and Expense Allowance	\$165	\$165	\$165	
0245 Reimbursement to Travelers	2,240	2,560	2,560	2,192
0270 Local Transportation	1,500	2,400	2,400	250
0200 Travel - Total*	\$3,905	\$5,125	\$5,125	\$2,442
0300 Commodities and Materials				
0348 Books and Related Material	\$595	\$595	\$595	\$226
0350 Stationery and Office Supplies	2,615	2,615	2,615	2,236
0300 Commodities and Materials - Total*	\$3,210	\$3,210	\$3,210	\$2,462
Appropriation Total*	\$825,807	\$857,827	\$857,827	\$802,369

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Administration						
9978 Executive Director - Board of Ethics	1	\$135,672	1	\$131,688	1	\$131,688
9718 Investigator - Ethics	1	78,492	1	76,956	1	76,956
9684 Deputy Director	1	120,444	1	118,080	1	118,080
3092 Program Director	1	85,008	1	83,340	1	83,340
1659 Legal Counsel - Board of Ethics	1	89,076	1	87,324	1	87,324
0801 Executive Administrative Assistant I			1	48,852	1	48,852
0309 Coordinator of Special Projects	1	81,192	1	79,596	1	79,596
0308 Staff Assistant	1	92,592	1	81,948	1	81,948
0305 Assistant to the Executive Director	1	73,944	1	72,492	1	72,492
Schedule Salary Adjustments				2,076		2,076
Section Position Total	8	\$756,420	9	\$782,352	9	\$782,352
Position Total	8	\$756,420	9	\$782,352	9	\$782,352

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

(081/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,636,157	\$1,302,449	\$1,302,449	\$1,175,447
0011 Contract Wage Increment - Salary		634	634	
0012 Contract Wage Increment - Prevailing Rate	782	770	770	
0015 Schedule Salary Adjustments	5,631	1,956	1,956	
0000 Personnel Services - Total*	\$1,642,570	\$1,305,809	\$1,305,809	\$1,175,447
0100 Contractual Services				
0130 Postage	\$5,500	\$5,500	\$5,500	\$5,856
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	37,688	21,800	21,800	22,359
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	500	500	500	975
0157 Rental of Equipment and Services	700	700	700	830
0162 Repair/Maintenance of Equipment	60,000			3,752
0166 Dues, Subscriptions and Memberships	300	300	300	452
0169 Technical Meeting Costs	75	75	75	213
0181 Mobile Communication Services	125,000	125,000	125,000	125,000
0188 Vehicle Tracking Service	149,000			
0190 Telephone - Non-Centrex Billings	52,200	53,000	53,000	50,709
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,730	8,500	8,500	8,500
0100 Contractual Services - Total*	\$433,693	\$215,375	\$215,375	\$218,646
0200 Travel				
0245 Reimbursement to Travelers	200	200	200	
0200 Travel - Total*	\$200	\$200	\$200	
0300 Commodities and Materials				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	6,000	6,000	6,000	5,585
0300 Commodities and Materials - Total*	\$6,150	\$6,150	\$6,150	\$5,585
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	540,000	540,000	540,000	485,538
0900 Financial Purposes as Specified - Total	\$540,000	\$540,000	\$540,000	\$485,538
Appropriation Total*	\$2,622,613	\$2,067,534	\$2,067,534	\$1,885,216

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3004 - Departmental Administration						
4000 - Office of the Commissioner						
9981 Commissioner of Streets and Sanitation	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	138,396	1	135,684	1	135,684
9679 Deputy Commissioner	1	121,596	1	119,208	1	119,208
9660 First Deputy Commissioner	1	154,428	1	142,608	1	142,608
0365 Personal Assistant	1	77,484	1	75,960	1	75,960
0305 Assistant to the Executive Director	1	81,192	1	79,596	1	79,596
0303 Administrative Assistant III	1	73,440				
0302 Administrative Assistant II	1	70,092				
Subsection Position Total	8	\$873,720	6	\$710,148	6	\$710,148
4002 - Administrative Support						
7123 Equipment Training Specialist - MTD	1	\$6,517M	1	\$6,419M	1	\$6,419M
6305 Safety Specialist	1	57,636	1	53,892	1	53,892
1431 Senior Policy Analyst	1	75,456				
0705 Director Public Affairs	1	104,736	1	102,684	1	102,684
0441 Sanitation Clerk	1	47,832				
0323 Administrative Assistant III - Excluded	1	60,564	1	59,376	1	59,376
0323 Administrative Assistant III - Excluded			1	42,456	1	42,456
0308 Staff Assistant	1	92,592	1	81,948	1	81,948
0289 Safety Administrator	1	86,700	1	84,996	1	84,996
Schedule Salary Adjustments		2,342		1,956		1,956
Subsection Position Total	8	\$606,062	7	\$504,336	7	\$504,336
4003 - Community Outreach						
8176 Assistant Division Superintendent	1	\$76,716				
0430 Clerk III	1	31,872				
0313 Assistant Commissioner	1	103,716	1	98,688	1	98,688
0303 Administrative Assistant III			1	44,820	1	44,820
Schedule Salary Adjustments		3,289				
Subsection Position Total	3	\$215,593	2	\$143,508	2	\$143,508
Section Position Total	19	\$1,695,375	15	\$1,357,992	15	\$1,357,992
Position Total	19	\$1,695,375	15	\$1,357,992	15	\$1,357,992
Turnover		(53,587)		(53,587)		(53,587)
Position Net Total	19	\$1,641,788	15	\$1,304,405	15	\$1,304,405

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

(081/1005/2006)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,759,864	\$4,449,627	\$4,449,627	\$2,666,805
0011 Contract Wage Increment - Salary		1,811	1,811	
0012 Contract Wage Increment - Prevailing Rate		12,711	12,711	
0015 Schedule Salary Adjustments	10,444	11,377	11,377	
0020 Overtime	1,000	1,000	1,000	66,633
0000 Personnel Services - Total*	\$1,771,308	\$4,476,526	\$4,476,526	\$2,733,438
0100 Contractual Services				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,115
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000	1,000	1,000	2,200
0159 Lease Purchase Agreements for Equipment and Machinery	24,480	20,000	20,000	24,199
0162 Repair/Maintenance of Equipment	3,000	3,000	3,000	6,434
0190 Telephone - Non-Centrex Billings	3,500	4,000	4,000	2,973
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	28	850	850	800
0100 Contractual Services - Total*	\$35,008	\$31,850	\$31,850	\$38,721
0200 Travel				
0229 Transportation and Expense Allowance	250	250	250	
0200 Travel - Total*	\$250	\$250	\$250	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	5,250	5,250	5,250	5,570
0300 Commodities and Materials - Total*	\$5,250	\$5,250	\$5,250	\$5,570
Appropriation Total*	\$1,811,816	\$4,513,876	\$4,513,876	\$2,777,729

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
7975 Tree Trimmer			8,160H	\$36.32H	8,160H	\$36.32H
7633 Hoisting Engineer			2,040H	48.10H	2,040H	48.10H
7183 Motor Truck Driver			6,120H	35.03H	6,120H	35.03H
6324 Sanitation Laborer			59,160H	35.50H	59,160H	35.50H
1342 Senior Personnel Assistant			1	68,028	1	68,028
1331 Labor Relations Supervisor	1	73,212	1	68,556	1	68,556
1302 Administrative Services Officer II	1	64,248	1	62,364	1	62,364
1301 Administrative Services Officer I	1	84,420	1	78,204	1	78,204
0450 Clerk IV (Timekeeper)	1	76,932				
0381 Director of Administration II	1	85,008	1	79,596	1	79,596
0378 Administrative Supervisor	1	68,556	1	65,172	1	65,172
0302 Administrative Assistant II			1	68,028	1	68,028
Schedule Salary Adjustments		4,235		5,856		5,856
Subsection Position Total	6	\$456,611	7	\$3,204,863	7	\$3,204,863
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$89,076	1	\$87,324	1	\$87,324
0313 Assistant Commissioner	1	108,984	1	106,848	1	106,848
0309 Coordinator of Special Projects	1	102,348	1	100,344	1	100,344
0175 Field Payroll Auditor	2	84,384	2	82,728	2	82,728
Schedule Salary Adjustments		173				
Subsection Position Total	5	\$469,349	5	\$459,972	5	\$459,972
Section Position Total	11	\$925,960	12	\$3,664,835	12	\$3,664,835
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$119,196	1	\$116,856	1	\$116,856
0383 Director of Administrative Services	1	93,300	1	91,476	1	91,476
0381 Director of Administration II	1	93,300	1	91,476	1	91,476
0381 Director of Administration II	1	68,220	1	64,524	1	64,524
0190 Accounting Technician II			1	40,872	1	40,872
Schedule Salary Adjustments		1,321		694		694
Subsection Position Total	4	\$375,337	5	\$405,898	5	\$405,898
4016 - Contract Services						
1481 Contract Review Specialist I	1	\$42,108				
0345 Contracts Coordinator	1	80,376	1	75,216	1	75,216
Schedule Salary Adjustments		1,890		1,455		1,455
Subsection Position Total	2	\$124,374	1	\$76,671	1	\$76,671

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

3010 - Financial Administration - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4017 - Management Information Systems						
1142 Senior Operations Analyst	1	\$92,388				
0634 Data Services Administrator	1	93,300	1	87,324	1	87,324
0634 Data Services Administrator	1	68,220	1	66,888	1	66,888
0601 Director of Information Systems	1	116,844	1	114,552	1	114,552
0310 Project Manager			1	71,772	1	71,772
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
Schedule Salary Adjustments		2,825		3,372		3,372
Subsection Position Total	5	\$419,765	5	\$388,728	5	\$388,728
Section Position Total	11	\$919,476	11	\$871,297	11	\$871,297
Position Total	22	\$1,845,436	23	\$4,536,132	23	\$4,536,132
Turnover		(75,128)		(75,128)		(75,128)
Position Net Total	22	\$1,770,308	23	\$4,461,004	23	\$4,461,004

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

(081/1015/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$35,945,229	\$40,039,223	\$40,039,223	\$90,631,281
0011 Contract Wage Increment - Salary		283	283	
0012 Contract Wage Increment - Prevailing Rate	358,068	382,842	382,842	
0015 Schedule Salary Adjustments		834	834	
0020 Overtime	2,477,983	2,383,483	2,383,483	8,738,026
0000 Personnel Services - Total*	\$38,781,280	\$42,806,665	\$42,806,665	\$99,369,307
0100 Contractual Services				
0126 Office Conveniences	\$454	\$454	\$454	\$381
0130 Postage	980	980	980	1,873
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,037,600	12,787,600	12,787,600	12,644,182
0157 Rental of Equipment and Services	1,128,977	176,528	176,528	233,678
0159 Lease Purchase Agreements for Equipment and Machinery	83,448	87,448	87,448	91,905
0160 Repair or Maintenance of Property	500	500	500	
0162 Repair/Maintenance of Equipment	10,487	14,348	14,348	15,672
0181 Mobile Communication Services	20,000	86,500	86,500	86,500
0185 Waste Disposal Services	37,865,525	37,505,608	37,505,608	51,106,507
0188 Vehicle Tracking Service	170,322	181,554	181,554	315,946
0189 Telephone - Non-Centrex Billings	6,800	5,600	5,600	4,200
0190 Telephone - Non-Centrex Billings	55,800	77,800	77,800	81,800
0196 Data Circuits	30,000	28,800	28,800	28,372
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,750	9,700	9,700	9,700
0100 Contractual Services - Total*	\$51,413,643	\$50,963,420	\$50,963,420	\$64,620,716
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$21,803	\$22,107	\$22,107	\$20,484
0319 Clothing	73,250	73,250	73,250	82,894
0340 Material and Supplies	54,017	80,000	80,000	86,919
0350 Stationery and Office Supplies	10,946	13,077	13,077	13,656
0300 Commodities and Materials - Total*	\$160,016	\$188,434	\$188,434	\$203,953
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	33,102	27,332	27,332	66,354
0400 Equipment - Total*	\$33,102	\$27,332	\$27,332	\$66,354
Appropriation Total*	\$90,388,041	\$93,985,851	\$93,985,851	\$164,260,330

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3050 - Solid Waste Collection						
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	7	\$37.56H	7	\$36.96H	7	\$36.96H
7184 Pool Motor Truck Driver	198	35.60H	178	35.03H	178	35.03H
7184 Pool Motor Truck Driver	22	32.04H	32	31.53H	32	31.53H
7184 Pool Motor Truck Driver			1	28.02H	1	28.02H
7183 Motor Truck Driver	1	36.13H	229	35.03H	229	35.03H
7183 Motor Truck Driver	184	35.60H				
6324 Sanitation Laborer	1	36.21H				
Subsection Position Total	413	\$30,449,827	447	\$32,350,054	447	\$32,350,054
4026 - Recycling & Compost Collection						
7184 Pool Motor Truck Driver	37	\$35.60H	27	\$35.03H	27	\$35.03H
7184 Pool Motor Truck Driver			6	31.53H	6	31.53H
7183 Motor Truck Driver	4	35.60H	1	35.56H	1	35.56H
7183 Motor Truck Driver			4	35.03H	4	35.03H
6324 Sanitation Laborer	1,020H	36.21H				
6324 Sanitation Laborer	27	36.21H	28	35.50H	28	35.50H
Subsection Position Total	68	\$5,106,456	66	\$4,793,714	66	\$4,793,714
4027 - Winter Operations						
7184 Pool Motor Truck Driver	54,000H	\$28.48H				
Subsection Position Total		\$1,537,920				
Section Position Total	481	\$37,094,203	513	\$37,143,768	513	\$37,143,768
3061 - Vector Control						
8176 Assistant Division Superintendent			1	\$66,888	1	\$66,888
7184 Pool Motor Truck Driver			7	31.53H	7	31.53H
7184 Pool Motor Truck Driver			9	35.03H	9	35.03H
7183 Motor Truck Driver			2	35.03H	2	35.03H
7183 Motor Truck Driver			1	35.56H	1	35.56H
6329 General Laborer - Streets and Sanitation			2	19.50H	2	19.50H
6329 General Laborer - Streets and Sanitation			3	20.77H	3	20.77H
6324 Sanitation Laborer			1	24.85H	1	24.85H
6324 Sanitation Laborer			1	31.95H	1	31.95H
6324 Sanitation Laborer			25	35.50H	25	35.50H
0430 Clerk III			1	56,544	1	56,544
0313 Assistant Commissioner			1	103,608	1	103,608
0309 Coordinator of Special Projects			1	87,324	1	87,324
Schedule Salary Adjustments				834		834
Section Position Total			55	\$3,824,596	55	\$3,824,596

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3062 - Dead Animal Recovery						
7183 Motor Truck Driver			1	\$35.03H	1	\$35.03H
7183 Motor Truck Driver			1	35.56H	1	35.56H
6324 Sanitation Laborer			1	35.50H	1	35.50H
Section Position Total			3	\$220,667	3	\$220,667
Position Total	481	\$37,094,203	571	\$41,189,031	571	\$41,189,031
Turnover		(1,148,974)		(1,148,974)		(1,148,974)
Position Net Total	481	\$35,945,229	571	\$40,040,057	571	\$40,040,057

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

(081/1020/2025)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,596,704			
0012 Contract Wage Increment - Prevailing Rate	47,764			
0015 Schedule Salary Adjustments	7,287			
0020 Overtime	5,500			
0000 Personnel Services - Total*	\$8,657,255			
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,000,000			
0157 Rental of Equipment and Services	373,313			
0159 Lease Purchase Agreements for Equipment and Machinery	4,000			
0162 Repair/Maintenance of Equipment	3,861			
0181 Mobile Communication Services	66,500			
0188 Vehicle Tracking Service	11,232			
0190 Telephone - Non-Centrex Billings	17,200			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	700			
0100 Contractual Services - Total*	\$1,476,806			
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$304			
0319 Clothing	16,250			
0340 Material and Supplies	72,178			
0350 Stationery and Office Supplies	4,230			
0300 Commodities and Materials - Total*	\$92,962			
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	8,722			
0400 Equipment - Total*	\$8,722			
Appropriation Total*	\$10,235,745			

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3076 - Rodent Control - Administration						
9679 Deputy Commissioner	1	\$127,824				
1302 Administrative Services Officer II	1	97,056				
0441 Sanitation Clerk	1	60,972				
0430 Clerk III	1	58,248				
0309 Coordinator of Special Projects	1	89,076				
0303 Administrative Assistant III	1	76,932				
Section Position Total	6	\$510,108				

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3077 - Vector Control						
8185 Assistant General Superintendent	1	\$76,716				
7184 Pool Motor Truck Driver	4	35.60H				
7183 Motor Truck Driver	3	36.13H				
7183 Motor Truck Driver	17	35.60H				
7152 Refuse Collection Coordinator	1	101,544				
7152 Refuse Collection Coordinator	1	88,308				
7152 Refuse Collection Coordinator	2	60,372				
6329 General Laborer - Streets and Sanitation	3	19.50H				
6324 Sanitation Laborer	34	36.21H				
Schedule Salary Adjustments		3,705				
Section Position Total	66	\$4,853,927				
3078 - Cart Management						
8244 Foreman of Laborers	1	\$41.10H				
8185 Assistant General Superintendent	1	102,348				
8104 Field Sanitation Specialist	1	76,896				
7184 Pool Motor Truck Driver	3	35.60H				
7183 Motor Truck Driver	8	35.60H				
6329 General Laborer - Streets and Sanitation	2	20.77H				
6329 General Laborer - Streets and Sanitation	1	20.12H				
6324 Sanitation Laborer	29	36.21H				
Schedule Salary Adjustments		3,582				
Section Position Total	46	\$3,395,282				
3079 - Dead Animal Recovery						
7183 Motor Truck Driver	1	\$36.13H				
7183 Motor Truck Driver	1	35.60H				
Section Position Total	2	\$149,198				
Position Total	120	\$8,908,515				
Turnover		(304,524)				
Position Net Total	120	\$8,603,991				

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

(081/1030/2045)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$17,054,405	\$19,474,996	\$19,474,996	\$16,683,083
0012 Contract Wage Increment - Prevailing Rate	102,602	110,029	110,029	
0015 Schedule Salary Adjustments	72,171	61,329	61,329	
0020 Overtime	2,229,000	29,000	29,000	1,667,319
0000 Personnel Services - Total*	\$19,458,178	\$19,675,354	\$19,675,354	\$18,350,402
0100 Contractual Services				
0135 For Delegate Agencies	\$600,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		600,000	600,000	599,945
0157 Rental of Equipment and Services	1,771,620	1,771,620	1,771,620	1,619,993
0162 Repair/Maintenance of Equipment	5,800	5,800	5,800	7,118
0100 Contractual Services - Total*	\$2,377,420	\$2,377,420	\$2,377,420	\$2,227,056
0300 Commodities and Materials				
0319 Clothing	\$7,725	\$7,725	\$7,725	\$2,804
0340 Material and Supplies	42,400	42,400	42,400	41,999
0341 Chemicals	120,000	120,000	120,000	46,611
0362 Paints and Painting Supplies	270,000	270,000	270,000	75,632
0300 Commodities and Materials - Total*	\$440,125	\$440,125	\$440,125	\$167,046
Appropriation Total*	\$22,275,723	\$22,492,899	\$22,492,899	\$20,744,504

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$53.10H	3	\$52.10H	3	\$52.10H
7633 Hoisting Engineer	1,020H	48.10H	2,080H	46.80H	2,080H	46.80H
7633 Hoisting Engineer	24	48.10H	25	48.10H	25	48.10H
7633 Hoisting Engineer	1H	46.80H				
7633 Hoisting Engineer	1	46.80H				
Section Position Total	28	\$2,878,949	28	\$2,923,648	28	\$2,923,648

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8185 Assistant General Superintendent	1	\$97,740	1	\$91,476	1	\$91,476
8164 District Supervisor - Graffiti Removal Services	1	122,280	1	119,880	1	119,880
8164 District Supervisor - Graffiti Removal Services	2	106,416	4	99,552	4	99,552
8164 District Supervisor - Graffiti Removal Services	2	101,544				
7633 Hoisting Engineer	9	48.10H	5	49.10H	5	49.10H
7633 Hoisting Engineer			4	48.10H	4	48.10H
6324 Sanitation Laborer	1	40.20H	3	37.50H	3	37.50H
6324 Sanitation Laborer	2	37.50H	7	35.50H	7	35.50H
6324 Sanitation Laborer	7	36.21H				
Schedule Salary Adjustments		8,749		7,761		7,761
Subsection Position Total	25	\$2,311,955	25	\$2,279,037	25	\$2,279,037
4341 - Graffiti Painting						
6329 General Laborer - Streets and Sanitation	2	\$19.50H				
6324 Sanitation Laborer	1	40.20H	12	35.50H	12	35.50H
6324 Sanitation Laborer	1	37.50H				
6324 Sanitation Laborer	8	36.21H				
4634 Painter	12	44.55H	8	45.74H	8	45.74H
4634 Painter			4	43.05H	4	43.05H
Subsection Position Total	24	\$1,957,238	24	\$2,005,370	24	\$2,005,370
Section Position Total	49	\$4,269,193	49	\$4,284,407	49	\$4,284,407

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3390 - Field Operations						
8244 Foreman of Laborers	5	\$41.10H	5	\$40.10H	5	\$40.10H
8185 Assistant General Superintendent	1	97,740	1	95,820	1	95,820
8184 General Superintendent			1	111,192	1	111,192
8176 Assistant Division Superintendent	1	107,220	1	100,344	1	100,344
8175 Division Superintendent			1	116,856	1	116,856
8173 Ward Superintendent	4	117,660	5	115,356	5	115,356
8173 Ward Superintendent	2	112,284	1	110,088	1	110,088
8173 Ward Superintendent	3	107,220	3	105,120	3	105,120
8173 Ward Superintendent	3	102,348	5	100,344	5	100,344
8173 Ward Superintendent	2	97,740	3	95,820	3	95,820
8173 Ward Superintendent	4	93,300	4	91,476	4	91,476
8173 Ward Superintendent	4	88,188	5	86,460	5	86,460
8173 Ward Superintendent	10	84,168	7	82,512	7	82,512
8173 Ward Superintendent	7	80,376	5	78,804	5	78,804
8173 Ward Superintendent	10	76,716	9	75,216	9	75,216
8173 Ward Superintendent	1	73,212	3	71,772	3	71,772
7185 Foreman of Motor Truck Drivers	4	37.56H	3	36.96H	3	36.96H
7184 Pool Motor Truck Driver	17	35.60H	11	35.03H	11	35.03H
7184 Pool Motor Truck Driver			1	31.53H	1	31.53H
7183 Motor Truck Driver	4	36.13H	5	35.56H	5	35.56H
7183 Motor Truck Driver	9	35.60H	9	35.03H	9	35.03H
6329 General Laborer - Streets and Sanitation	6	20.12H	6	20.12H	6	20.12H
6329 General Laborer - Streets and Sanitation	1	19.50H	7	19.50H	7	19.50H
6324 Sanitation Laborer	1	36.52H	1	36.52H	1	36.52H
6324 Sanitation Laborer	31	36.21H	65	35.50H	65	35.50H
0313 Assistant Commissioner	1	105,684				
Schedule Salary Adjustments		63,422		53,568		53,568
Section Position Total	131	\$10,532,324	167	\$12,882,160	167	\$12,882,160
Position Total	208	\$17,680,466	244	\$20,090,215	244	\$20,090,215
Turnover		(553,890)		(553,890)		(553,890)
Position Net Total	208	\$17,126,576	244	\$19,536,325	244	\$19,536,325

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

(081/1045/2060)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$15,364,087	\$14,682,146	\$14,682,146	\$11,267,010
0011 Contract Wage Increment - Salary		2,605	2,605	
0012 Contract Wage Increment - Prevailing Rate	89,755	79,022	79,022	
0015 Schedule Salary Adjustments	2,334	6,498	6,498	
0020 Overtime	799,938	799,938	799,938	2,365,254
0000 Personnel Services - Total*	\$16,256,114	\$15,570,209	\$15,570,209	\$13,632,264
0100 Contractual Services				
0126 Office Conveniences	\$1,280	\$1,280	\$1,280	\$1,310
0130 Postage	120	120	120	74
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,454,200	1,100,200	1,100,200	723,619
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	2,600
0157 Rental of Equipment and Services	1,024,056	547,363	547,363	694,473
0159 Lease Purchase Agreements for Equipment and Machinery	7,100	7,100	7,100	7,406
0160 Repair or Maintenance of Property	400	400	400	
0162 Repair/Maintenance of Equipment	4,700	4,700	4,700	3,799
0188 Vehicle Tracking Service	50,000	50,000	50,000	66,033
0190 Telephone - Non-Centrex Billings	8,000	9,000	9,000	7,538
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,300	2,300	2,300	2,200
0100 Contractual Services - Total*	\$2,553,656	\$1,723,963	\$1,723,963	\$1,509,052
0200 Travel				
0229 Transportation and Expense Allowance	\$4,500	\$5,000	\$5,000	\$2,879
0245 Reimbursement to Travelers	200	200	200	
0200 Travel - Total*	\$4,700	\$5,200	\$5,200	\$2,879
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,530	\$2,530	\$2,530	\$2,556
0319 Clothing	6,200	6,200	6,200	6,254
0340 Material and Supplies	48,445	48,445	48,445	49,432
0345 Apparatus and Instruments	500	500	500	249
0350 Stationery and Office Supplies	5,400	5,400	5,400	5,618
0360 Repair Parts and Material	30,000	30,000	30,000	31,249
0361 Building Materials and Supplies	1,500	1,500	1,500	1,577
0362 Paints and Painting Supplies	800	800	800	817
0363 Structural Steels, Iron and Other Related Materials	270	270	270	218
0300 Commodities and Materials - Total*	\$95,645	\$95,645	\$95,645	\$97,970
0400 Equipment				
0423 Communication Devices	\$11,425	\$11,425	\$11,425	\$2,886
0440 Machinery and Equipment	150	150	150	128
0400 Equipment - Total*	\$11,575	\$11,575	\$11,575	\$3,014
Appropriation Total*	\$18,921,690	\$17,406,592	\$17,406,592	\$15,245,179
Department Total	\$146,255,628	\$140,466,752	\$140,466,752	\$204,912,958

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$131,928	1	\$129,336	1	\$129,336
0809 Executive Secretary I	1	50,328	1	49,344	1	49,344
0664 Data Entry Operator	1	58,248	1	56,544	1	56,544
0664 Data Entry Operator	1	31,872	1	30,924	1	30,924
0308 Staff Assistant	1	84,420	1	74,676	1	74,676
Schedule Salary Adjustments		954		882		882
Subsection Position Total	5	\$357,750	5	\$341,706	5	\$341,706
Section Position Total	5	\$357,750	5	\$341,706	5	\$341,706
3128 - Forestry - Support						
4047 - Operational Support						
8184 General Superintendent	1	\$115,680	1	\$113,412	1	\$113,412
7975 Tree Trimmer	12	37.25H	16	36.32H	16	36.32H
7975 Tree Trimmer	2	36.21H				
7946 Senior City Forester	4	92,388	4	89,676	4	89,676
7928 Dispatcher-Arborist	5	40.20H				
7916 Forestry Supervisor	1	101,544	1	99,552	1	99,552
7916 Forestry Supervisor	1	88,308	1	95,088	1	95,088
7916 Forestry Supervisor	3	80,532	1	86,580	1	86,580
7916 Forestry Supervisor	1	60,372	3	59,184	3	59,184
7185 Foreman of Motor Truck Drivers	1	37.56H	1	36.96H	1	36.96H
7184 Pool Motor Truck Driver	5	35.60H	4	35.03H	4	35.03H
7184 Pool Motor Truck Driver			1	31.53H	1	31.53H
7183 Motor Truck Driver	1	36.13H	1	35.56H	1	35.56H
7183 Motor Truck Driver	7	35.60H	7	35.03H	7	35.03H
6329 General Laborer - Streets and Sanitation	11	21.43H	2	21.43H	2	21.43H
6329 General Laborer - Streets and Sanitation	1	20.77H	12	20.77H	12	20.77H
6329 General Laborer - Streets and Sanitation	4	20.12H	6	20.12H	6	20.12H
6329 General Laborer - Streets and Sanitation	3	19.50H				
Schedule Salary Adjustments		1,380		5,616		5,616
Subsection Position Total	63	\$4,341,355	61	\$4,021,811	61	\$4,021,811
4056 - Training & Safety						
7975 Tree Trimmer	1	\$37.25H	1	\$36.32H	1	\$36.32H
3063 Training Agent I - Per Agreement	5	38.35H	5	37.60H	5	37.60H
Subsection Position Total	6	\$476,320	6	\$466,586	6	\$466,586
Section Position Total	69	\$4,817,675	67	\$4,488,397	67	\$4,488,397

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	33	\$37.25H	1	\$36.52H	1	\$36.52H
7975 Tree Trimmer	3	36.21H	36	36.32H	36	36.32H
7975 Tree Trimmer			4	35.50H	4	35.50H
7185 Foreman of Motor Truck Drivers	3	37.56H	3	36.96H	3	36.96H
7184 Pool Motor Truck Driver	9	35.60H	1	35.03H	1	35.03H
7184 Pool Motor Truck Driver	7	32.04H	7	31.53H	7	31.53H
7184 Pool Motor Truck Driver	8,320H	28.48H	8,320H	28.02H	8,320H	28.02H
7183 Motor Truck Driver	2	36.22H	2	35.64H	2	35.64H
7183 Motor Truck Driver	4	36.13H	2	35.56H	2	35.56H
7183 Motor Truck Driver	22	35.60H	15	35.03H	15	35.03H
6329 General Laborer - Streets and Sanitation	12	21.43H	6	21.43H	6	21.43H
6329 General Laborer - Streets and Sanitation	5	20.77H	23	20.77H	23	20.77H
6329 General Laborer - Streets and Sanitation	20,800H	20.25H	20,800H	20.25H	20,800H	20.25H
6329 General Laborer - Streets and Sanitation	5	20.12H	1	20.25H	1	20.25H
6329 General Laborer - Streets and Sanitation	21,840H	20.00H	21,840H	20.00H	21,840H	20.00H
6329 General Laborer - Streets and Sanitation	13	19.50H	10	20.12H	10	20.12H
6329 General Laborer - Streets and Sanitation			4	19.50H	4	19.50H
Subsection Position Total	118	\$8,812,814	115	\$8,217,726	115	\$8,217,726
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	9	\$37.25H	10	\$36.32H	10	\$36.32H
7184 Pool Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
7183 Motor Truck Driver	3	35.60H	3	35.03H	3	35.03H
6329 General Laborer - Streets and Sanitation	1	20.12H	2	20.12H	2	20.12H
Subsection Position Total	14	\$1,035,362	16	\$1,130,604	16	\$1,130,604
Section Position Total	132	\$9,848,176	131	\$9,348,330	131	\$9,348,330
3137 - Tree Removal						
8185 Assistant General Superintendent			1	\$66,888	1	\$66,888
7975 Tree Trimmer	7	37.25H	9	36.32H	9	36.32H
7975 Tree Trimmer	1	36.21H				
7184 Pool Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
7183 Motor Truck Driver	1	36.22H	1	35.64H	1	35.64H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
6329 General Laborer - Streets and Sanitation	1	20.12H	2	20.12H	2	20.12H
Section Position Total	12	\$882,961	15	\$1,050,352	15	\$1,050,352
Position Total	218	\$15,906,562	218	\$15,228,785	218	\$15,228,785
Turnover		(540,141)		(540,141)		(540,141)
Position Net Total	218	\$15,366,421	218	\$14,688,644	218	\$14,688,644
Department Position Total	1,068	\$83,130,557	1,071	\$82,402,155	1,071	\$82,402,155
Turnover		(2,676,244)		(2,371,720)		(2,371,720)
Department Position Net Total	1,068	\$80,454,313	1,071	\$80,030,435	1,071	\$80,030,435

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

(084/1105/2105)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,363,946	\$2,357,022	\$2,357,022	\$1,884,411
0011 Contract Wage Increment - Salary		2,650	2,650	
0015 Schedule Salary Adjustments		7,457	7,457	
0000 Personnel Services - Total*	\$2,363,946	\$2,367,129	\$2,367,129	\$1,884,411
0100 Contractual Services				
0130 Postage	\$750	\$1,500	\$1,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	66,000	116,000	116,000	104,571
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		450	450	
0159 Lease Purchase Agreements for Equipment and Machinery	15,319	11,385	11,385	8,229
0162 Repair/Maintenance of Equipment		3,000	3,000	
0166 Dues, Subscriptions and Memberships	615			
0169 Technical Meeting Costs	1,100	1,100	1,100	532
0178 Freight and Express Charges	250	250	250	29
0181 Mobile Communication Services	2,700	2,750	2,750	2,750
0190 Telephone - Non-Centrex Billings	14,600	16,000	16,000	13,551
0191 Telephone - Relocations of Phone Lines	400	400	400	325
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20	6,100	6,100	5,900
0100 Contractual Services - Total*	\$101,754	\$158,935	\$158,935	\$135,887
0200 Travel				
0245 Reimbursement to Travelers	\$2,800	\$2,800	\$2,800	
0270 Local Transportation	200	200	200	126
0200 Travel - Total*	\$3,000	\$3,000	\$3,000	\$126
0300 Commodities and Materials				
0340 Material and Supplies	\$1,600	\$1,600	\$1,600	\$641
0350 Stationery and Office Supplies	5,500	5,500	5,500	7,792
0300 Commodities and Materials - Total*	\$7,100	\$7,100	\$7,100	\$8,433
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	1,300,000	1,890,000	1,890,000	742,515
0900 Financial Purposes as Specified - Total	\$1,300,000	\$1,890,000	\$1,890,000	\$742,515
Appropriation Total*	\$3,775,800	\$4,426,164	\$4,426,164	\$2,771,372

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$169,500	1	\$169,500	1	\$169,500
9813 Managing Deputy Commissioner	2	141,264	2	138,492	2	138,492
9660 First Deputy Commissioner	1	154,428	1	154,428	1	154,428
1430 Policy Analyst	1	78,804	1	77,256	1	77,256
0365 Personal Assistant	1	75,264	1	73,788	1	73,788
0308 Staff Assistant			1	71,292	1	71,292
0303 Administrative Assistant III	1	73,440	1	68,028	1	68,028
0289 Safety Administrator	1	80,376				
Schedule Salary Adjustments				3,430		3,430
Section Position Total	8	\$914,340	8	\$894,706	8	\$894,706
3204 - Public Information						
9716 Assistant Director of News Affairs	1	\$102,708	1	\$100,692	1	\$100,692
1434 Director of Public Information	1	108,984	1	106,848	1	106,848
0320 Assistant to the Commissioner	1	81,192	1	79,596	1	79,596
Schedule Salary Adjustments				909		909
Section Position Total	3	\$292,884	3	\$288,045	3	\$288,045
3205 - Intergovernmental Support						
6314 Engineering Technician IV	1	\$70,056	1	\$68,688	1	\$68,688
6145 Engineering Technician VI	1	61,032	1	108,228	1	108,228
6144 Engineering Technician V	1	55,644	1	54,000	1	54,000
6139 Field Supervisor	1	122,280	1	119,880	1	119,880
0322 Special Assistant	1	110,076	1	107,916	1	107,916
0313 Assistant Commissioner	1	120,384	1	118,020	1	118,020
0309 Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
0304 Assistant to Commissioner	1	107,220	1	110,088	1	110,088
0303 Administrative Assistant III	1	80,568	1	74,676	1	74,676
Schedule Salary Adjustments				3,118		3,118
Section Position Total	10	\$890,652	10	\$920,386	10	\$920,386
3207 - Performance Management						
9679 Deputy Commissioner	1	\$120,408	1	\$120,408	1	\$120,408
3898 Community Services Representative	1	92,592	1	89,880	1	89,880
1140 Chief Operations Analyst	1	102,672	1	100,656	1	100,656
Section Position Total	3	\$315,672	3	\$310,944	3	\$310,944
Position Total	24	\$2,413,548	24	\$2,414,081	24	\$2,414,081
Turnover		(49,602)		(49,602)		(49,602)
Position Net Total	24	\$2,363,946	24	\$2,364,479	24	\$2,364,479

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

(084/1115/2115)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,241,845	\$5,097,877	\$5,097,877	\$4,281,690
0011 Contract Wage Increment - Salary		13,984	13,984	
0012 Contract Wage Increment - Prevailing Rate	1,104	1,076	1,076	
0015 Schedule Salary Adjustments	13,162	21,088	21,088	
0039 For the Employment of Students as Trainees	10,000	15,000	15,000	4,137
0000 Personnel Services - Total*	\$5,266,111	\$5,149,025	\$5,149,025	\$4,285,827
0100 Contractual Services				
0130 Postage	\$500	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,000	97,450	97,450	386,807
0149 For Software Maintenance and Licensing	9,000	9,000	9,000	3,033
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	
0152 Advertising	500	500	500	172
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,000	1,000	
0159 Lease Purchase Agreements for Equipment and Machinery	13,796	39,258	39,258	12,404
0160 Repair or Maintenance of Property	6,250	8,000	8,000	6,130
0166 Dues, Subscriptions and Memberships	460	1,015	1,015	824
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,400			
0169 Technical Meeting Costs	900	1,300	1,300	921
0171 Miscellaneous Supplies	850	850	850	
0178 Freight and Express Charges	300	300	300	
0181 Mobile Communication Services	42,150	43,150	43,150	43,150
0190 Telephone - Non-Centrex Billings	25,000	27,500	27,500	23,038
0191 Telephone - Relocations of Phone Lines	500	500	500	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	720	9,600	9,600	9,600
0100 Contractual Services - Total*	\$197,326	\$241,423	\$241,423	\$486,079
0200 Travel				
0245 Reimbursement to Travelers	\$800	\$800	\$800	
0270 Local Transportation	500	500	500	378
0200 Travel - Total*	\$1,300	\$1,300	\$1,300	\$378
0300 Commodities and Materials				
0348 Books and Related Material	\$3,000	\$3,000	\$3,000	\$2,820
0350 Stationery and Office Supplies	8,600	8,600	8,600	6,950
0300 Commodities and Materials - Total*	\$11,600	\$11,600	\$11,600	\$9,770
Appropriation Total*	\$5,476,337	\$5,403,348	\$5,403,348	\$4,782,054

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - General Support						
9679 Deputy Commissioner	1	\$125,964	1	\$123,492	1	\$123,492
0801 Executive Administrative Assistant I	1	47,532	1	48,852	1	48,852
0309 Coordinator of Special Projects	1	62,820				
0308 Staff Assistant			1	74,676	1	74,676
0289 Safety Administrator			1	77,724	1	77,724
Schedule Salary Adjustments		1,470		2,004		2,004
Section Position Total	3	\$237,786	4	\$326,748	4	\$326,748
3216 - Finance						
4212 - Auditing						
0832 Personal Computer Operator II	1	\$58,248				
0431 Clerk IV	1	63,876				
0381 Director of Administration II	1	85,008				
0308 Staff Assistant	1	76,932				
0190 Accounting Technician II	1	42,108				
Schedule Salary Adjustments		166				
Subsection Position Total	5	\$326,338				
4213 - Order Board						
1814 Coordinator of Warehouse Operations	1	\$77,484				
0345 Contracts Coordinator	1	97,740				
0302 Administrative Assistant II	2	70,092				
Subsection Position Total	4	\$315,408				
4214 - Accounting						
0832 Personal Computer Operator II			1	\$56,544	1	\$56,544
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0431 Clerk IV			1	37,248	1	37,248
0383 Director of Administrative Services	1	117,660				
0308 Staff Assistant	1	76,932				
0302 Administrative Assistant II			1	68,028	1	68,028
0124 Finance Officer	1	95,580	1	88,788	1	88,788
0103 Accountant III	1	92,388	1	89,676	1	89,676
0102 Accountant II	1	84,516	1	73,572	1	73,572
0102 Accountant II	2	79,692	2	53,172	2	53,172
Schedule Salary Adjustments		7,215		4,159		4,159
Subsection Position Total	8	\$703,767	9	\$592,387	9	\$592,387
4215 - Accounts Payable						
0431 Clerk IV	1	\$58,248	1	\$59,184	1	\$59,184
0431 Clerk IV	1	53,076	1	56,544	1	56,544
0431 Clerk IV	1	38,376	1	51,516	1	51,516
0381 Director of Administration II			1	87,324	1	87,324
0379 Director of Administration	1	89,076				
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments				2,746		2,746
Subsection Position Total	6	\$378,960	6	\$393,370	6	\$393,370

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

3216 - Finance - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4216 - Financial Management						
5613 Civil Engineer III			1	\$64,644	1	\$64,644
0383 Director of Administrative Services			1	115,356	1	115,356
0381 Director of Administration II	1	89,076	1	87,324	1	87,324
0381 Director of Administration II			1	79,596	1	79,596
0313 Assistant Commissioner	1	122,856	1	120,444	1	120,444
0309 Coordinator of Special Projects			1	75,960	1	75,960
0123 Fiscal Administrator	1	102,672	1	100,656	1	100,656
0118 Director of Finance	1	115,680	1	113,412	1	113,412
Schedule Salary Adjustments				2,357		2,357
Subsection Position Total	4	\$430,284	8	\$759,749	8	\$759,749
4217 - Records and Estimates						
9532 Stores Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
5614 Civil Engineer IV	2	110,064	2	106,836	2	106,836
5613 Civil Engineer III	1	95,580	1	92,784	1	92,784
5613 Civil Engineer III	2	66,588	1	64,644	1	64,644
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0190 Accounting Technician II	1	76,932	1	68,028	1	68,028
0190 Accounting Technician II	1	70,092				
0118 Director of Finance	1	117,660	1	115,356	1	115,356
Schedule Salary Adjustments				555		555
Subsection Position Total	12	\$1,072,008	10	\$903,335	10	\$903,335
Section Position Total	39	\$3,226,765	33	\$2,648,841	33	\$2,648,841
3217 - Contracts						
1814 Coordinator of Warehouse Operations			1	\$75,960	1	\$75,960
1576 Chief Voucher Expediter	1	54,888	1	54,000	1	54,000
1572 Chief Contract Expediter	1	97,056	1	94,200	1	94,200
1572 Chief Contract Expediter	1	92,592	1	89,880	1	89,880
1572 Chief Contract Expediter	1	64,248	1	62,364	1	62,364
1572 Chief Contract Expediter	1	61,032	1	59,244	1	59,244
1191 Contracts Administrator	1	106,848	1	106,848	1	106,848
0345 Contracts Coordinator	1	68,220	1	100,344	1	100,344
0345 Contracts Coordinator			1	95,820	1	95,820
0302 Administrative Assistant II			2	68,028	2	68,028
0190 Accounting Technician II			1	74,676	1	74,676
Schedule Salary Adjustments				3,711		3,711
Section Position Total	7	\$544,884	12	\$953,103	12	\$953,103

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3218 - Human Resources						
4218 - Personnel						
1331 Labor Relations Supervisor	1	\$76,716	1	\$75,216	1	\$75,216
1303 Administrative Services Officer I - Excluded	1	77,484	1	46,596	1	46,596
1301 Administrative Services Officer I	2	50,676	1	81,948	1	81,948
1301 Administrative Services Officer I			1	71,292	1	71,292
0380 Director of Administration I	1	93,300	1	91,476	1	91,476
0380 Director of Administration I	1	81,192	1	79,596	1	79,596
0379 Director of Administration	1	102,708	1	100,656	1	100,656
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments		1,914		4,620		4,620
Subsection Position Total	9	\$692,166	9	\$697,368	9	\$697,368
4219 - Payroll						
1342 Senior Personnel Assistant	1	\$73,440	1	\$44,820	1	\$44,820
0165 Supervising Timekeeper - Laborer	1	76,896	1	75,384	1	75,384
0165 Supervising Timekeeper - Laborer	1	70,056	1	68,688	1	68,688
0165 Supervising Timekeeper - Laborer	1	63,828	1	62,580	1	62,580
Schedule Salary Adjustments		2,397				
Subsection Position Total	4	\$286,617	4	\$251,472	4	\$251,472
4220 - Return to Work						
9539 Concrete Laborer		\$40.20H		\$39.20H		\$39.20H
9464 Asphalt Laborer		40.20H		39.20H		39.20H
9411 Construction Laborer		40.20H		39.20H		39.20H
8263 Sign Hanger		19.25H		18.97H		18.97H
7633 Hoisting Engineer		48.10H		48.10H		48.10H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
6137 Field Service Specialist II		54,972		53,892		53,892
4634 Painter		44.55H		43.05H		43.05H
0417 District Clerk		41,628		40,812		40,812
Subsection Position Total						
Section Position Total	13	\$978,783	13	\$948,840	13	\$948,840
3219 - Information Technology						
0665 Senior Data Entry Operator		\$19.86H		\$19.86H		\$19.86H
0629 Principal Programmer/Analyst	1	96,744	1	80,880	1	80,880
0625 Chief Programmer/Analyst	1	113,412	1	113,412	1	113,412
0601 Director of Information Systems	1	109,728	1	107,580	1	107,580
0308 Staff Assistant	1	84,420	1	78,204	1	78,204
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments				936		936
Section Position Total	5	\$474,396	5	\$449,040	5	\$449,040
Position Total	67	\$5,462,614	67	\$5,326,572	67	\$5,326,572
Turnover		(207,607)		(207,607)		(207,607)
Position Net Total	67	\$5,255,007	67	\$5,118,965	67	\$5,118,965

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

(084/1130/2130)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$827,547	\$827,919	\$827,919	\$683,439
0011 Contract Wage Increment - Salary		1,564	1,564	
0015 Schedule Salary Adjustments	1,662			
0039 For the Employment of Students as Trainees	5,000	500	500	
0000 Personnel Services - Total*	\$834,209	\$829,983	\$829,983	\$683,439
0100 Contractual Services				
0130 Postage	\$250	\$450	\$450	
0138 For Professional Services for Information Technology Maintenance	6,000	3,000	3,000	4,700
0139 For Professional Services for Information Technology Development		1,500	1,500	1,880
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	101,000	101,000	101,000	94,000
0149 For Software Maintenance and Licensing	5,000	1,000	1,000	940
0159 Lease Purchase Agreements for Equipment and Machinery	6,700	1,623	1,623	2,631
0162 Repair/Maintenance of Equipment	14,486,360	15,055,698	15,055,698	16,563,405
0166 Dues, Subscriptions and Memberships	2,600	2,820	2,820	1,667
0169 Technical Meeting Costs	3,000	2,400	2,400	1,000
0178 Freight and Express Charges	500	225	225	
0100 Contractual Services - Total*	\$14,611,410	\$15,169,716	\$15,169,716	\$16,670,223
0200 Travel				
0229 Transportation and Expense Allowance	\$300	\$337	\$337	
0245 Reimbursement to Travelers	5,000	3,000	3,000	
0270 Local Transportation	300	292	292	8
0200 Travel - Total*	\$5,600	\$3,629	\$3,629	\$8
0300 Commodities and Materials				
0345 Apparatus and Instruments	\$2,000	\$1,000	\$1,000	\$7,065
0348 Books and Related Material	1,100	1,100	1,100	1,220
0350 Stationery and Office Supplies	2,000	2,000	2,000	2,201
0300 Commodities and Materials - Total*	\$5,100	\$4,100	\$4,100	\$10,486
Appropriation Total*	\$15,456,319	\$16,007,428	\$16,007,428	\$17,364,156

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3130 - Traffic Safety						
9679 Deputy Commissioner	1	\$125,400	1	\$122,940	1	\$122,940
9679 Deputy Commissioner	1	122,580	1	120,408	1	120,408
6255 Traffic Engineer V	1	105,720	1	103,644	1	103,644
6254 Traffic Engineer IV	1	110,064	1	106,836	1	106,836
6254 Traffic Engineer IV	1	73,440	1	71,292	1	71,292
1441 Coordinating Planner	1	73,212	1	92,040	1	92,040
0602 Principal Systems Programmer	1	92,712	1	90,000	1	90,000
0306 Assistant Director	1	116,844	1	114,552	1	114,552
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
Schedule Salary Adjustments		1,662				
Section Position Total	9	\$867,822	9	\$866,532	9	\$866,532
Position Total	9	\$867,822	9	\$866,532	9	\$866,532
Turnover		(38,613)		(38,613)		(38,613)
Position Net Total	9	\$829,209	9	\$827,919	9	\$827,919

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

(084/1140/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,256,145	\$3,150,285	\$3,150,285	\$2,531,452
0011 Contract Wage Increment - Salary		1,801	1,801	
0012 Contract Wage Increment - Prevailing Rate	20,964	20,086	20,086	
0015 Schedule Salary Adjustments	4,291	8,809	8,809	
0020 Overtime	29,442	29,442	29,442	102,767
0000 Personnel Services - Total*	\$3,310,842	\$3,210,423	\$3,210,423	\$2,634,219
0100 Contractual Services				
0130 Postage	\$200	\$400	\$400	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000	400,000	400,000	
0149 For Software Maintenance and Licensing	9,000	9,000	9,000	4,223
0159 Lease Purchase Agreements for Equipment and Machinery	5,540	20,885	20,885	8,757
0160 Repair or Maintenance of Property	5,500	5,500	5,500	1,076
0162 Repair/Maintenance of Equipment	8,250	8,250	8,250	2,830
0185 Waste Disposal Services	3,000	3,000	3,000	1,575
0188 Vehicle Tracking Service	4,667	4,667	4,667	6,708
0100 Contractual Services - Total*	\$436,157	\$451,702	\$451,702	\$25,169
0300 Commodities and Materials				
0319 Clothing	\$1,300	\$1,300	\$1,300	\$1,220
0340 Material and Supplies	461,283	461,283	461,283	470,828
0350 Stationery and Office Supplies	6,400	6,400	6,400	7,634
0362 Paints and Painting Supplies	40,000	40,000	40,000	34,115
0300 Commodities and Materials - Total*	\$508,983	\$508,983	\$508,983	\$513,797
0400 Equipment				
0440 Machinery and Equipment	\$2,800	\$2,800	\$2,800	
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	5,000	5,000	5,000	
0400 Equipment - Total*	\$7,800	\$7,800	\$7,800	
Appropriation Total*	\$4,263,782	\$4,178,908	\$4,178,908	\$3,173,185

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3140 - Sign Management						
9679 Deputy Commissioner	1	\$131,938	1	\$129,336	1	\$129,336
9534 Laborer	5	40.20H	5	39.20H	5	39.20H
8267 Foreman of Sign Shop	1	42.05H	1	41.23H	1	41.23H
8265 Foreman of Sign Hangers	1	34.66H	1	34.14H	1	34.14H
8263 Sign Hanger	17	32.09H	15	31.61H	15	31.61H
8263 Sign Hanger	5,200H	19.25H	5,200H	18.97H	5,200H	18.97H
8263 Sign Hanger	1	19.25H	3	18.97H	3	18.97H
8244 Foreman of Laborers	1	41.10H	1	40.10H	1	40.10H
6605 Blacksmith	1	45.93H	1	45.33H	1	45.33H
6295 Traffic Maintenance Supervisor	1	88,308	1	53,892	1	53,892
6254 Traffic Engineer IV	1	110,064	1	106,836	1	106,836
6137 Field Service Specialist II	1	54,972	1	53,892	1	53,892
6135 Field Service Director	1	113,412	1	111,192	1	111,192
4656 Sign Painter	6	37.45H	6	36.72H	6	36.72H
4654 Sign Painter Helper	2,773H	31.70H	2,773H	31.08H	2,773H	31.08H
0664 Data Entry Operator	1	44,088	1	46,896	1	46,896
0664 Data Entry Operator	1	37,980	1	42,792	1	42,792
0664 Data Entry Operator	1	31,872	1	35,148	1	35,148
0431 Clerk IV	1	55,536	1	53,904	1	53,904
0380 Director of Administration I	1	57,252	1	56,124	1	56,124
0303 Administrative Assistant III	1	46,188	1	74,676	1	74,676
Schedule Salary Adjustments		4,291		8,809		8,809
Section Position Total	44	\$3,364,682	44	\$3,263,340	44	\$3,263,340
3141 - Signs - Temporary Help						
8263 Sign Hanger		\$19.25H		\$18.97H		\$18.97H
4656 Sign Painter		37.45H		36.72H		36.72H
4654 Sign Painter Helper		31.70H		31.08H		31.08H
Section Position Total						
Position Total	44	\$3,364,682	44	\$3,263,340	44	\$3,263,340
Turnover		(104,246)		(104,246)		(104,246)
Position Net Total	44	\$3,260,436	44	\$3,159,094	44	\$3,159,094

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

(084/1145/2145)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,236,261	\$3,213,737	\$3,213,737	\$3,243,595
0011 Contract Wage Increment - Salary		5,834	5,834	
0015 Schedule Salary Adjustments	3,274	3,365	3,365	
0000 Personnel Services - Total*	\$3,239,535	\$3,222,936	\$3,222,936	\$3,243,595
0100 Contractual Services				
0130 Postage	\$500	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	668,371	648,371	648,371	706,912
0149 For Software Maintenance and Licensing	14,000	32,000	32,000	26,612
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	950			135
0152 Advertising	2,250	2,250	2,250	
0153 Promotions	2,000	2,000	2,000	
0157 Rental of Equipment and Services	13,500	13,500	13,500	314
0159 Lease Purchase Agreements for Equipment and Machinery	23,254	17,438	17,438	7,418
0162 Repair/Maintenance of Equipment	8,932	11,932	11,932	55
0166 Dues, Subscriptions and Memberships	32,724	28,874	28,874	25,233
0169 Technical Meeting Costs	3,250	3,250	3,250	2,446
0178 Freight and Express Charges	200	200	200	
0181 Mobile Communication Services	900	1,000	1,000	1,000
0190 Telephone - Non-Centrex Billings	14,600	16,000	16,000	13,412
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	58	1,400	1,400	1,300
0100 Contractual Services - Total*	\$785,489	\$779,215	\$779,215	\$784,837
0200 Travel				
0229 Transportation and Expense Allowance		\$1,000		
0245 Reimbursement to Travelers	5,950	4,500	5,500	5,223
0270 Local Transportation	50			
0200 Travel - Total*	\$6,000	\$5,500	\$5,500	\$5,223
0300 Commodities and Materials				
0312 Software Purchases	\$15,000			
0345 Apparatus and Instruments	8,200	10,500	10,500	4,527
0348 Books and Related Material	400	400	400	1,006
0350 Stationery and Office Supplies	8,300	8,300	8,300	2,348
0300 Commodities and Materials - Total*	\$31,900	\$19,200	\$19,200	\$7,881
9100 Purposes as Specified				
9142 Ex-Offender/Re-Entry Initiatives	250,000	250,000	250,000	250,000
9100 Purposes as Specified - Total	\$250,000	\$250,000	\$250,000	\$250,000
Appropriation Total*	\$4,312,924	\$4,276,851	\$4,276,851	\$4,291,536

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3245 - General Support						
9679 Deputy Commissioner	1	\$130,380	1	\$127,824	1	\$127,824
1440 Coordinating Planner II	1	108,984	1	106,848	1	106,848
0810 Executive Secretary II	1	70,620	1	69,240	1	69,240
Section Position Total	3	\$309,984	3	\$303,912	3	\$303,912
3246 - Programming and Planning						
2905 Coordinator of Grants Management	1	\$92,592	1	\$89,880	1	\$89,880
1441 Coordinating Planner	1	101,664	1	99,672	1	99,672
1441 Coordinating Planner	1	100,656	1	98,712	1	98,712
1441 Coordinating Planner	1	96,720	1	94,824	1	94,824
1441 Coordinating Planner	1	93,876	1	92,040	1	92,040
1441 Coordinating Planner	1	91,128	1	89,340	1	89,340
1441 Coordinating Planner	1	88,440	1	84,156	1	84,156
1404 City Planner IV	1	92,388	1	89,676	1	89,676
0311 Projects Administrator	1	118,020	1	115,704	1	115,704
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
Section Position Total	10	\$948,924	10	\$925,296	10	\$925,296
3247 - Public Way Policy						
5615 Civil Engineer V	1	\$120,312	1	\$116,784	1	\$116,784
5614 Civil Engineer IV	1	73,440	1	71,292	1	71,292
1606 Manager of Maps and Plats	1	68,220	1	75,216	1	75,216
1440 Coordinating Planner II	1	107,184	1	105,084	1	105,084
0620 GIS Analyst	2	60,384	2	58,608	2	58,608
0613 GIS Manager	1	91,128	1	89,340	1	89,340
0310 Project Manager	1	110,076	1	107,916	1	107,916
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments		834		1,155		1,155
Section Position Total	9	\$730,338	9	\$721,251	9	\$721,251

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development						
4248 - Livable Streets						
7946 Senior City Forester	2	\$92,388	2	\$89,676	2	\$89,676
6145 Engineering Technician VI	1	61,032	1	108,228	1	108,228
5633 Project Director	1	112,284	1	118,020	1	118,020
5613 Civil Engineer III	1	100,776	1	97,812	1	97,812
Subsection Position Total	5	\$458,868	5	\$503,412	5	\$503,412
4252 - Traffic Design						
6255 Traffic Engineer V	1	\$87,564	1	\$85,848	1	\$85,848
6144 Engineering Technician V	1	101,592	1	98,616	1	98,616
6143 Engineering Technician IV	1	92,592	1	89,880	1	89,880
5632 Coordinating Engineer II	1	113,412	1	111,192	1	111,192
0311 Projects Administrator	1	99,036	1	97,092	1	97,092
Subsection Position Total	5	\$494,196	5	\$482,628	5	\$482,628
4254 - Citywide Services						
3092 Program Director	1	\$93,300	1	\$91,476	1	\$91,476
3092 Program Director	2	73,212	1	68,556	1	68,556
2075 Environmental Policy Analyst			1	69,324	1	69,324
1912 Project Coordinator	1	81,192	1	79,596	1	79,596
0313 Assistant Commissioner	1	91,128	1	86,700	1	86,700
Schedule Salary Adjustments		2,440		2,210		2,210
Subsection Position Total	5	\$414,484	5	\$397,862	5	\$397,862
Section Position Total	15	\$1,367,548	15	\$1,383,902	15	\$1,383,902
Position Total	37	\$3,356,794	37	\$3,334,361	37	\$3,334,361
Turnover		(117,259)		(117,259)		(117,259)
Position Net Total	37	\$3,239,535	37	\$3,217,102	37	\$3,217,102

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

(084/1150/2150)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,026,900	\$3,944,171	\$7,838,690	\$6,049,359
0011 Contract Wage Increment - Salary		827	827	
0012 Contract Wage Increment - Prevailing Rate	75,840	73,987	73,987	
0015 Schedule Salary Adjustments	3,519	3,290	3,290	
0020 Overtime	148,775	148,775	148,775	519,272
0039 For the Employment of Students as Trainees	4,000	4,000	4,000	
0000 Personnel Services - Total*	\$8,259,034	\$4,175,050	\$8,069,569	\$6,568,631
0100 Contractual Services				
0130 Postage	\$294	\$294	\$294	
0149 For Software Maintenance and Licensing	7,000	5,000	5,000	
0157 Rental of Equipment and Services	38,060	160,370	160,370	55,229
0159 Lease Purchase Agreements for Equipment and Machinery	22,583	26,692	26,692	16,089
0162 Repair/Maintenance of Equipment	28,398	28,398	28,398	300
0181 Mobile Communication Services	168,000	178,392	178,392	169,057
0188 Vehicle Tracking Service	68,975	8,975	8,975	54,120
0189 Telephone - Non-Centrex Billings	2,000	2,000	2,000	1,275
0190 Telephone - Non-Centrex Billings	42,000	45,700	45,700	51,200
0196 Data Circuits	64,300	77,150	77,150	75,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	180	4,000	4,000	3,700
0100 Contractual Services - Total*	\$441,790	\$536,971	\$536,971	\$425,970
0200 Travel				
0229 Transportation and Expense Allowance	16,000	23,000	23,000	6,271
0200 Travel - Total*	\$16,000	\$23,000	\$23,000	\$6,271
0300 Commodities and Materials				
0319 Clothing	\$5,600	\$5,600	\$5,600	\$5,206
0340 Material and Supplies	548,070	214,100	214,100	236,294
0350 Stationery and Office Supplies	8,955	8,955	8,955	8,418
0360 Repair Parts and Material		21,000	21,000	25,275
0362 Paints and Painting Supplies		1,450	1,450	1,408
0363 Structural Steels, Iron and Other Related Materials		34,500	34,500	33,412
0365 Electrical Supplies		203,000	203,000	185,725
0300 Commodities and Materials - Total*	\$562,625	\$488,605	\$488,605	\$495,738
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	21,000	21,000	21,000	
0400 Equipment - Total*	\$21,000	\$21,000	\$21,000	
Appropriation Total*	\$9,300,449	\$5,244,626	\$9,139,145	\$7,496,610

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9813 Managing Deputy Commissioner	1	\$141,264	1	\$138,492	1	\$138,492
9679 Deputy Commissioner	1	125,400	1	122,940	1	122,940
8184 General Superintendent	1	110,076	1	107,916	1	107,916
1302 Administrative Services Officer II	1	97,056	1	94,200	1	94,200
Subsection Position Total	4	\$473,796	4	\$463,548	4	\$463,548
Section Position Total	4	\$473,796	4	\$463,548	4	\$463,548
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer	20	\$40.20H	20	\$39.20H	20	\$39.20H
9528 Laborer - Bureau of Electricity	1	40.20H	1	39.20H	1	39.20H
9410 Laborer - Apprentice	2	24.12H	2	23.52H	2	23.52H
8244 Foreman of Laborers	2	41.10H	2	40.10H	2	40.10H
8243 General Foreman of Laborers	1	44.59H	1	43.59H	1	43.59H
8185 Assistant General Superintendent	1	107,220	1	100,344	1	100,344
7185 Foreman of Motor Truck Drivers	1	37.56H	1	36.96H	1	36.96H
7184 Pool Motor Truck Driver	1	35.60H				
7183 Motor Truck Driver	10	35.60H	11	35.03H	11	35.03H
6674 Machinist	1	46.35H	1	45.35H	1	45.35H
6613 Boiler Maker Welder	1	45.43H	1	44.83H	1	44.83H
5814 Electrical Engineer IV	1	73,440	1	71,292	1	71,292
5085 General Foreman of Linemen	2	10,036M	2	10,003.07M	2	10,003.07M
5083 Foreman of Lineman	7	53.90H	7	52.50H	7	52.50H
5082 Lineman Helper		38.14H		37.05H		37.05H
5081 Lineman	25	48.90H	25	47.50H	25	47.50H
5049 Superintendent of Electrical Operations	1	99,648	1	97,692	1	97,692
1310 Administrative Services Officer II - Excluded	1	85,008	1	83,340	1	83,340
Schedule Salary Adjustments		3,519		3,290		3,290
Subsection Position Total	78	\$7,140,836	78	\$6,963,951	78	\$6,963,951

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

3275 - Electrical Construction - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4283 - Temporary Electrical Construction Assistance						
9534 Laborer		\$40.20H		\$39.20H		\$39.20H
9528 Laborer - Bureau of Electricity		40.20H		39.20H		39.20H
7184 Pool Motor Truck Driver		35.60H		35.03H		35.03H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
7124 Equipment Dispatcher		36.22H		35.64H		35.64H
6674 Machinist		46.35H		45.35H		45.35H
6143 Engineering Technician IV		54,984		53,376		53,376
5814 Electrical Engineer IV		79,692		77,364		77,364
5813 Electrical Engineer III		72,264		70,152		70,152
5812 Electrical Engineer II		65,448		63,528		63,528
5085 General Foreman of Linemen		10,036M		10,003.07M		10,003.07M
5083 Foreman of Lineman		53.90H		52.50H		52.50H
5082 Lineman Helper		38.14H		37.05H		37.05H
5081 Lineman		48.90H		47.50H		47.50H
5049 Superintendent of Electrical Operations		98,000		98,000		98,000
4634 Painter		44.55H		43.05H		43.05H
4435 Cement Finisher		44.25H		43.75H		43.75H
1576 Chief Voucher Expediter		60,384		58,608		58,608
0429 Clerk II		31,536		30,600		30,600
0302 Administrative Assistant II		43,644		42,372		42,372
0190 Accounting Technician II		45,696		44,352		44,352
Subsection Position Total						
4285 - Asset Management						
9534 Laborer	3	\$40.20H	3	\$39.20H	3	\$39.20H
1912 Project Coordinator	1	93,300	1	87,324	1	87,324
Subsection Position Total						
	4	\$344,148	4	\$331,932	4	\$331,932
4286 - Electrical Construction Support - Reimbursable						
9534 Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
7184 Pool Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
5083 Foreman of Lineman	1	53.90H	1	52.50H	1	52.50H
5081 Lineman	1	48.90H	1	47.50H	1	47.50H
Subsection Position Total						
	4	\$371,488	4	\$362,398	4	\$362,398
Section Position Total						
	86	\$7,856,472	86	\$7,658,281	86	\$7,658,281
Position Total						
	90	\$8,330,268	90	\$8,121,829	90	\$8,121,829
Turnover						
		(299,849)		(129,143)		(279,849)
Position Net Total						
	90	\$8,030,419	90	\$7,992,686	90	\$7,841,980

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

(084/1155/2155)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,200,569	\$10,887,553	\$10,887,553	\$9,910,614
0011 Contract Wage Increment - Salary		373	373	
0012 Contract Wage Increment - Prevailing Rate	77,005	74,208	74,208	
0015 Schedule Salary Adjustments	3,498	21,143	21,143	
0020 Overtime	1,648,000	1,453,000	1,453,000	1,373,789
0000 Personnel Services - Total*	\$12,929,072	\$12,436,277	\$12,436,277	\$11,284,403
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$25,000	\$25,000	\$25,000	\$20,057
0157 Rental of Equipment and Services	70,195	68,000	68,000	76,111
0159 Lease Purchase Agreements for Equipment and Machinery	4,488	15,972	15,972	6,422
0160 Repair or Maintenance of Property	50,000	50,000	50,000	34,595
0162 Repair/Maintenance of Equipment	30,149	18,665	18,665	17,392
0169 Technical Meeting Costs	150	150	150	
0185 Waste Disposal Services	35,365	35,365	35,365	33,240
0188 Vehicle Tracking Service	7,155	7,155	7,155	45,540
0190 Telephone - Non-Centrex Billings	37,600	41,200	41,200	38,080
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	2,650	8,000	8,000	8,000
0100 Contractual Services - Total*	\$262,752	\$269,507	\$269,507	\$279,437
0200 Travel				
0229 Transportation and Expense Allowance	\$1,200	\$1,200	\$1,200	\$15,020
0245 Reimbursement to Travelers	400	400	400	
0200 Travel - Total*	\$1,600	\$1,600	\$1,600	\$15,020
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$948
0316 Gas - Bottled and Propane	16,000	16,000	16,000	14,500
0319 Clothing	5,900	5,900	5,900	4,090
0340 Material and Supplies	258,161	258,161	258,161	253,364
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,268
0365 Electrical Supplies	21,100	21,100	21,100	18,101
0300 Commodities and Materials - Total*	\$305,161	\$305,161	\$305,161	\$292,271
0400 Equipment				
0440 Machinery and Equipment	15,325	15,325	15,325	10,913
0400 Equipment - Total*	\$15,325	\$15,325	\$15,325	\$10,913
Appropriation Total*	\$13,513,910	\$13,027,870	\$13,027,870	\$11,882,044
Department Total	\$56,099,521	\$52,565,195	\$56,459,714	\$51,760,957

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3255 - Project Oversight						
8259 Assistant Superintendent of Pavement Repairs	1	\$103,704	1	\$101,676	1	\$101,676
0323 Administrative Assistant III - Excluded	1	66,480	1	65,172	1	65,172
0311 Projects Administrator	1	114,552	1	112,308	1	112,308
0310 Project Manager	1	91,128	1	89,340	1	89,340
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
Schedule Salary Adjustments				147		147
Section Position Total	5	\$452,796	5	\$443,319	5	\$443,319
3256 - Labor						
4262 - Bridges						
9411 Construction Laborer	10	\$40.20H	10	\$39.20H	10	\$39.20H
9410 Laborer - Apprentice	2	24.12H	2	23.52H	2	23.52H
8246 Foreman of Construction Laborers	4	41.30H	4	40.30H	4	40.30H
8185 Assistant General Superintendent	1	117,660	1	110,088	1	110,088
7636 General Foreman of Hoisting Engineers	1	9,334M	1	9,160.67M	1	9,160.67M
7633 Hoisting Engineer	1	50.10H	2	48.10H	2	48.10H
7633 Hoisting Engineer	5	48.10H	7	46.80H	7	46.80H
7633 Hoisting Engineer	3	46.80H				
7238 Coordinator of Bridge Operations	1	57,252	1	56,124	1	56,124
7235 Supervising Bridge Operator	2	84,384	2	82,728	2	82,728
7235 Supervising Bridge Operator	1	73,416	1	71,976	1	71,976
7230 Bridge Operator	11	76,896	11	75,384	11	75,384
7230 Bridge Operator	1	70,056	1	68,688	1	68,688
7230 Bridge Operator	13	66,900	12	65,592	12	65,592
7230 Bridge Operator	1	63,828	2	62,580	2	62,580
7230 Bridge Operator	6	60,972	6	59,772	6	59,772
7230 Bridge Operator	3	58,224	1	57,084	1	57,084
7230 Bridge Operator	6	52,536	3	53,892	3	53,892
7230 Bridge Operator	8	50,100	6	51,504	6	51,504
7230 Bridge Operator	2	45,672	7	49,116	7	49,116
7230 Bridge Operator		45,672		44,772		44,772
7230 Bridge Operator			2	44,772	2	44,772
7185 Foreman of Motor Truck Drivers	2	37.56H	2	36.96H	2	36.96H
7183 Motor Truck Driver	5	35.60H	5	35.03H	5	35.03H
7177 Equipment Rental Coordinator		60,000		58,800		58,800
6681 Machinist - Apprentice	5,200H	23.18H	5,200H	22.68H	5,200H	22.68H
6680 General Foreman of Machinists	1	8,640.67M	1	8,467.33M	1	8,467.33M
6676 Foreman of Machinists		48.85H		47.85H		47.85H
6676 Foreman of Machinists	4	48.85H	4	47.85H	4	47.85H
6674 Machinist	5	46.35H	5	45.35H	5	45.35H
6142 Engineering Technician III		45,696		44,352		44,352
5814 Electrical Engineer IV		79,692		77,364		77,364
5636 Assistant Project Director		76,116		76,116		76,116
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		87,492		84,924		84,924
5614 Civil Engineer IV		79,692		77,364		77,364
5613 Civil Engineer III		72,264		70,152		70,152

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

4262 - Bridges - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
5413 Landscape Architect		53,940		52,356		52,356
5042 General Foreman of Electrical Mechanics	1	9,030.67M				
5042 General Foreman of Electrical Mechanics		9,030.67M		8,840M		8,840M
5040 Foreman of Electrical Mechanics		49.10H		48.00H		48.00H
5035 Electrical Mechanic	1	46.10H	1	45.00H	1	45.00H
4856 Foreman of Sheet Metal Workers		46.47H		45.61H		45.61H
4856 Foreman of Sheet Metal Workers	1	46.47H	1	45.61H	1	45.61H
4855 Sheet Metal Worker	2	43.03H	2	42.23H	2	42.23H
4855 Sheet Metal Worker		43.03H		42.73H		42.73H
4838 General Foreman of Bridge and Structural Ironworkers	1	8,614.67M	1	8,268M	1	8,268M
4776 Foreman of Steamfitters	1	50.50H	1	50.00H	1	50.00H
4774 Steamfitter	2	47.50H	2	47.00H	2	47.00H
4756 Foreman of Plumbers	1	50.25H	1	49.25H	1	49.25H
4754 Plumber		49.50H		48.50H		48.50H
4754 Plumber	4	48.25H	4	47.25H	4	47.25H
4566 General Foreman of Construction Laborers	1	44.59H	1	43.59H	1	43.59H
4526 General Foreman of General Trades		9,507.33M		9,334M		9,334M
4526 General Foreman of General Trades	1	9,507.33M	1	9,334M	1	9,334M
4437 Foreman of Cement Finishers	1	46.25H	1	45.75H	1	45.75H
4435 Cement Finisher	1	44.25H	1	43.75H	1	43.75H
4405 Foreman of Bricklayers	1	49.37H	1	48.16H	1	48.16H
4401 Bricklayer	2,773H	44.88H	2,773H	43.78H	2,773H	43.78H
4401 Bricklayer	2	44.88H	2	43.78H	2	43.78H
4304 General Foreman of Carpenters	1	8,554M	1	8,380.67M	1	8,380.67M
4303 Foreman of Carpenters	8	47.85H	8	46.85H	8	46.85H
4301 Carpenter	5	45.35H	5	44.35H	5	44.35H
Schedule Salary Adjustments		3,498		20,996		20,996
Subsection Position Total	134	\$11,117,012	133	\$10,794,250	133	\$10,794,250
Section Position Total	134	\$11,117,012	133	\$10,794,250	133	\$10,794,250

3259 - Temporary Help

9411 Construction Laborer		\$40.20H		\$39.20H		\$39.20H
8246 Foreman of Construction Laborers		41.30H		40.30H		40.30H
4776 Foreman of Steamfitters		50.50H		50.00H		50.00H
4405 Foreman of Bricklayers		49.37H		48.16H		48.16H

Section Position Total

Position Total	139	\$11,569,808	138	\$11,237,569	138	\$11,237,569
Turnover		(365,741)		(328,873)		(328,873)
Position Net Total	139	\$11,204,067	138	\$10,908,696	138	\$10,908,696

Department Position Total	410	\$35,365,536	409	\$34,564,284	409	\$34,564,284
Turnover		(1,182,917)		(975,343)		(1,126,049)
Department Position Net Total	410	\$34,182,619	409	\$33,588,941	409	\$33,438,235

0100 - Corporate Fund
099 - FINANCE GENERAL

(099/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$1,943,420	\$1,943,420	\$10,103
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	100,310,301	105,615,494	105,615,494	100,179,039
0039 For the Employment of Students as Trainees	298,400	298,400	298,400	223,925
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	230,813,903	215,651,300	215,651,300	206,554,102
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	1,181,250	1,181,250	1,172,176
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,433,867	2,626,921	2,626,921	2,361,927
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	40,000,000	38,000,000	38,000,000	42,716,722
0051 Claims Under Unemployment Insurance Act	3,696,024	3,743,024	3,743,024	3,302,968
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	8,210,944	26,511,716	26,511,716	51,581,317
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	11,830,546	10,944,464	10,944,464	10,039,575
0070 Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	202,158
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	8,000
0096 For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	150,000	150,000	3,769
0000 Personnel Services - Total*	\$399,330,235	\$407,070,989	\$407,070,989	\$418,355,781
0100 Contractual Services				
0135 For Delegate Agencies	\$1,110,000			
0138 For Professional Services for Information Technology Maintenance	31,143,681	25,466,507	25,466,507	21,073,808
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	41,433,841	37,232,616	37,232,616	34,274,216
0142 Accounting and Auditing	1,820,000	1,820,000	1,820,000	1,710,437
0149 For Software Maintenance and Licensing	36,617	21,565	21,565	
0170 Surety Bond Premiums	50,000	50,000	50,000	33,076
0172 For the Cost of Insurance Premiums and Expenses	1,804,948	1,804,948	1,804,948	1,504,744
0181 Mobile Communication Services		123,648	123,648	
0100 Contractual Services - Total*	\$77,399,087	\$66,519,284	\$66,519,284	\$58,596,281

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0340 Material and Supplies	115,200	578,800	578,800	834,410
0300 Commodities and Materials - Total*	\$115,200	\$578,800	\$578,800	\$834,410
0400 Equipment				
0424 Furniture and Furnishings	\$800,000			
0445 Technical and Scientific Equipment	812,000			
0400 Equipment - Total*	\$1,612,000			
0900 Financial Purposes as Specified				
0912 For Payment of Bonds	\$15,478,572	\$5,478,572	\$5,478,572	\$12,503,124
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	15,423,400	11,326,800	11,326,800	10,748,638
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	133,453
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	7,096,607	5,607,900	5,607,900	4,117,377
0900 Financial Purposes as Specified - Total	\$38,198,579	\$22,613,272	\$22,613,272	\$27,502,592
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$897,841	\$877,917	\$877,917	\$635,849
9076 City's Contribution to Medicare Tax	35,305,550	34,382,917	34,382,917	35,055,239
9000 Purposes as Specified - Total	\$36,203,391	\$35,260,834	\$35,260,834	\$35,691,088
9100 Purposes as Specified				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$480,000	\$480,000	\$349,331
9176 West Nile Virus Program	425,000	425,000	425,000	349,956
9180 For World Business Chicago Program	1,000,000	1,200,000	1,200,000	1,200,000
9100 Purposes as Specified - Total	\$1,905,000	\$2,105,000	\$2,105,000	\$1,899,287
9200 Purposes as Specified				
9257 Community Policing	\$1,500,000	\$1,500,000	\$1,500,000	\$1,328,007
9286 Burge Reparations		5,500,000	5,500,000	
9200 Purposes as Specified - Total	\$1,500,000	\$7,000,000	\$7,000,000	\$1,328,007
9300 Reductions and Transfers of Appropriations				
9377 For Transfers to Debt Service	123,471,077	67,324,235	67,324,235	
9300 Reductions and Transfers of Appropriations - Total	\$123,471,077	\$67,324,235	\$67,324,235	
9500 Purposes as Specified				
9540 For Payment of General Obligation Certificate	4,882,330	17,281,357	17,281,357	2,381,438
9500 Purposes as Specified - Total	\$4,882,330	\$17,281,357	\$17,281,357	\$2,381,438
9600 Reimbursements				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$2,852,109	\$2,852,109	\$2,852,109	\$2,745,402
9636 To Reimburse Midway Fund for Fire Department Benefits	1,467,410	1,467,410	1,467,410	1,487,458
9638 For Corporate Fund Subsidy of Chicago Public Library	19,081,000	18,264,000	18,264,000	6,500,000
9600 Reimbursements - Total	\$23,400,519	\$22,583,519	\$22,583,519	\$10,732,860

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$92,920,000	\$106,161,273	\$106,161,273	\$13,889,000
9981 Laborers' Fund Pension Allocation	12,544,000	7,799,098	7,799,098	
9900 Pension Purposes as Specified - Total	\$105,464,000	\$113,960,371	\$113,960,371	\$13,889,000
Appropriation Total*	\$813,481,418	\$762,297,661	\$762,297,661	\$571,210,744

Fund Total	\$3,718,964,000	\$3,570,755,000	\$3,570,755,000	\$3,347,974,628
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Fund Position Total	25,574	\$2,149,263,283	24,668	\$2,064,673,887	24,668	\$2,064,673,887
Turnover		(73,605,598)		(55,660,002)		(55,509,296)
Fund Position Net Total	25,574	\$2,075,657,685	24,668	\$2,009,013,885	24,668	\$2,009,164,591

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$995,596	\$987,052	\$987,052	\$809,862
0015 Schedule Salary Adjustments	7,461	4,350	4,350	
0000 Personnel Services - Total*	\$1,003,057	\$991,402	\$991,402	\$809,862
0100 Contractual Services				
0130 Postage	\$683	\$683	\$683	\$640
0138 For Professional Services for Information Technology Maintenance	7,597	17,597	17,597	30,952
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,442	40,442	40,442	38,012
0149 For Software Maintenance and Licensing	13,457	13,457	13,457	12,648
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,031	10,031	10,031	9,391
0157 Rental of Equipment and Services	21,334	21,334	21,334	20,052
0159 Lease Purchase Agreements for Equipment and Machinery	2,437	2,437	2,437	141
0162 Repair/Maintenance of Equipment	132	1,332	1,332	1,109
0166 Dues, Subscriptions and Memberships	2,725	2,725	2,725	2,560
0169 Technical Meeting Costs	7,854	7,854	7,854	7,380
0181 Mobile Communication Services	4,501	4,501	4,501	7,501
0189 Telephone - Non-Centrex Billings	14,062	14,062	14,062	23,992
0100 Contractual Services - Total*	\$125,255	\$136,455	\$136,455	\$154,378
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$1,132	\$1,132	\$1,132	\$265
0340 Material and Supplies	1,608	1,608	1,608	3,572
0348 Books and Related Material	1,082	1,082	1,082	929
0350 Stationery and Office Supplies	4,498	4,498	4,498	5,216
0300 Commodities and Materials - Total*	\$8,320	\$8,320	\$8,320	\$9,982
0700 Contingencies	12,445	16,780	16,780	10,466
Appropriation Total*	\$1,151,250	\$1,155,130	\$1,155,130	\$986,728

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Operations						
1721 Senior Information Analyst - IG	1	\$68,220	1	\$64,524	1	\$64,524
1719 Senior Forensic Data Analyst	1	87,312				
1288 Forensic Audit Investigator			1	68,652	1	68,652
0641 Forensic Data Analyst	1	73,212				
0601 Director of Information Systems			1	134,340	1	134,340
Schedule Salary Adjustments		2,660		183		183
Section Position Total	3	\$231,404	3	\$267,699	3	\$267,699
3015 - Legal						
1368 Compliance Officer	1	\$68,100	1	\$68,652	1	\$68,652
1264 Attorney - IG			1	74,160	1	74,160
1262 Assistant Inspector General	1	99,108				
1215 Chief Assistant Inspector General	1	111,192	1	109,008	1	109,008
Schedule Salary Adjustments		942		1,518		1,518
Section Position Total	3	\$279,342	3	\$253,338	3	\$253,338
3020 - Investigations						
1222 Investigator III - IG	1	\$92,088	1	\$90,288	1	\$90,288
1222 Investigator III - IG	1	79,968	1	75,036	1	75,036
1222 Investigator III - IG	1	70,020	1	66,768	1	66,768
Schedule Salary Adjustments		1,370		680		680
Section Position Total	3	\$243,446	3	\$232,772	3	\$232,772
3027 - Audit and Program Review						
9659 Deputy Inspector General	1	\$129,156	1	\$126,564	1	\$126,564
1125 Performance Analyst	1	68,100	1	64,212	1	64,212
1125 Performance Analyst	1	65,496	1	61,224	1	61,224
Schedule Salary Adjustments		2,489		1,969		1,969
Section Position Total	3	\$265,241	3	\$253,969	3	\$253,969
Position Total	12	\$1,019,433	12	\$1,007,778	12	\$1,007,778
Turnover		(16,376)		(16,376)		(16,376)
Position Net Total	12	\$1,003,057	12	\$991,402	12	\$991,402

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	124,080	121,644	121,644	84,546
0000 Personnel Services - Total*	\$124,080	\$121,644	\$121,644	\$84,546
Appropriation Total*	\$124,080	\$121,644	\$121,644	\$84,546

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$124,080	1	\$121,644	1	\$121,644
Section Position Total	1	\$124,080	1	\$121,644	1	\$121,644
Position Total	1	\$124,080	1	\$121,644	1	\$121,644

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$1,234,000	\$1,234,000	\$1,234,000	\$540,349
0139 For Professional Services for Information Technology Development	869,500	1,000,000	1,000,000	809,924
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,088,393	4,088,393	4,088,393	3,434,573
0149 For Software Maintenance and Licensing	123,827	123,827	123,827	19,115
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	21,593	21,593	21,593	21,593
0100 Contractual Services - Total*	\$6,337,313	\$6,467,813	\$6,467,813	\$4,825,554
Appropriation Total*	\$6,337,313	\$6,467,813	\$6,467,813	\$4,825,554

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

(027/1005/2011)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,621
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	\$3,621
Appropriation Total*	\$6,552	\$6,552	\$6,552	\$3,621

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

(027/1005/2012)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$258,609	\$224,217	\$224,217	\$197,617
0011 Contract Wage Increment - Salary		1,192	1,192	
0000 Personnel Services - Total*	\$258,609	\$225,409	\$225,409	\$197,617
Appropriation Total*	\$258,609	\$225,409	\$225,409	\$197,617

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0104 Accountant IV	1	\$100,776	1	\$97,812	1	\$97,812
0103 Accountant III	1	87,492	1	58,536	1	58,536
0102 Accountant II	1	84,516	1	82,044	1	82,044
Subsection Position Total	3	\$272,784	3	\$238,392	3	\$238,392
Section Position Total	3	\$272,784	3	\$238,392	3	\$238,392
Position Total	3	\$272,784	3	\$238,392	3	\$238,392
Turnover		(14,175)		(14,175)		(14,175)
Position Net Total	3	\$258,609	3	\$224,217	3	\$224,217

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

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$218,794	\$236,770	\$236,770	\$200,895
0011 Contract Wage Increment - Salary		1,245	1,245	
0000 Personnel Services - Total*	\$218,794	\$238,015	\$238,015	\$200,895
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$30,121			
0149 For Software Maintenance and Licensing	6,777			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	4,476			
0100 Contractual Services - Total*	\$91,374	\$50,000	\$50,000	
Appropriation Total*	\$310,168	\$288,015	\$288,015	\$200,895

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator	1	\$58,248	1	\$62,004	1	\$62,004
1501 Central Voucher Coordinator	1	38,376	1	56,544	1	56,544
0192 Auditor II	1	92,388	1	89,676	1	89,676
0190 Accounting Technician II	1	42,108	1	40,872	1	40,872
Subsection Position Total	4	\$231,120	4	\$249,096	4	\$249,096
Section Position Total	4	\$231,120	4	\$249,096	4	\$249,096
Position Total	4	\$231,120	4	\$249,096	4	\$249,096
Turnover		(12,326)		(12,326)		(12,326)
Position Net Total	4	\$218,794	4	\$236,770	4	\$236,770

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

(027/1005/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,385,106	\$2,263,378	\$2,263,378	\$2,085,865
0011 Contract Wage Increment - Salary		8,833	8,833	
0015 Schedule Salary Adjustments		10,880	10,880	
0020 Overtime	4,000	4,000	4,000	
0000 Personnel Services - Total*	\$2,389,106	\$2,287,091	\$2,287,091	\$2,085,865
0100 Contractual Services				
0125 Office and Building Services	\$2,000	\$2,000	\$2,000	\$1,390
0130 Postage	1,356,890	1,078,980	1,078,980	1,161,872
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,610,793	3,850,426	3,850,426	3,938,181
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		14,960	14,960	
0156 Lock Box Rental	1,577	1,577	1,577	1,571
0159 Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	12,755
0179 Messenger Service	445	445	445	80
0100 Contractual Services - Total*	\$5,990,247	\$4,966,930	\$4,966,930	\$5,115,849
0300 Commodities and Materials				
0340 Material and Supplies	\$3,400	\$3,400	\$3,400	
0348 Books and Related Material	1,400	1,400	1,400	54
0350 Stationery and Office Supplies	27,387	27,387	27,387	9,438
0300 Commodities and Materials - Total*	\$32,187	\$32,187	\$32,187	\$9,492
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	30,000	90,260	90,260	90,260
9400 Internal Transfers and Reimbursements - Total	\$30,000	\$90,260	\$90,260	\$90,260
Appropriation Total*	\$8,441,540	\$7,376,468	\$7,376,468	\$7,301,466
Department Total	\$9,016,869	\$7,896,444	\$7,896,444	\$7,703,599

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$73,440	1	\$71,292	1	\$71,292
0432 Supervising Clerk	1	66,948	1	64,992	1	64,992
0235 Payment Services Representative	2	70,092	1	68,028	1	68,028
0235 Payment Services Representative	2	63,876	1	64,992	1	64,992
0235 Payment Services Representative	1	60,972	1	62,004	1	62,004
0235 Payment Services Representative	1	58,248	2	59,184	2	59,184
0235 Payment Services Representative	1	40,392	1	56,544	1	56,544
0235 Payment Services Representative			1	37,248	1	37,248
Schedule Salary Adjustments				5,025		5,025
Subsection Position Total	9	\$567,936	9	\$548,493	9	\$548,493
4642 - Reconciliation						
0144 Fiscal Policy Analyst	1	\$84,324				
0104 Accountant IV	1	100,776				
0103 Accountant III	1	60,312	1	58,536	1	58,536
Subsection Position Total	3	\$245,412	1	\$58,536	1	\$58,536
Section Position Total	12	\$813,348	10	\$607,029	10	\$607,029

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3220 - Accounts Receivable						
4205 - Billing Exceptions and Escalation						
9684 Deputy Director	1	\$120,444	1	\$118,080	1	\$118,080
0431 Clerk IV	2	66,948	2	64,992	2	64,992
0431 Clerk IV	1	47,844	1	48,648	1	48,648
0325 Supervisor of Customer Accounts	2	101,592	2	98,616	2	98,616
0320 Assistant to the Commissioner	1	77,484	1	75,960	1	75,960
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
0216 Manager of Customer Services	1	97,740	1	95,820	1	95,820
0212 Director of Collection Processing			1	100,344	1	100,344
0189 Accounting Technician I	2	70,092	2	68,028	2	68,028
0189 Accounting Technician I	2	66,948	2	64,992	2	64,992
0189 Accounting Technician I	1	63,876	1	62,004	1	62,004
0189 Accounting Technician I	1	60,972	1	59,184	1	59,184
0189 Accounting Technician I	1	58,248	1	56,544	1	56,544
0189 Accounting Technician I	1	38,376	1	37,248	1	37,248
0167 Manager of Revenue Collections	1	99,780	1	97,824	1	97,824
0167 Manager of Revenue Collections	1	92,820				
0144 Fiscal Policy Analyst			1	82,668	1	82,668
0104 Accountant IV			1	97,812	1	97,812
0101 Accountant I	1	49,704				
Schedule Salary Adjustments				5,855		5,855
Subsection Position Total	22	\$1,646,040	23	\$1,741,511	23	\$1,741,511
Section Position Total	22	\$1,646,040	23	\$1,741,511	23	\$1,741,511
Position Total	34	\$2,459,388	33	\$2,348,540	33	\$2,348,540
Turnover		(74,282)		(74,282)		(74,282)
Position Net Total	34	\$2,385,106	33	\$2,274,258	33	\$2,274,258
Department Position Total	41	\$2,963,292	40	\$2,836,028	40	\$2,836,028
Turnover		(100,783)		(100,783)		(100,783)
Department Position Net Total	41	\$2,862,509	40	\$2,735,245	40	\$2,735,245

0200 - Water Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	300,888	299,592	299,592	
0000 Personnel Services - Total*	\$300,888	\$299,592	\$299,592	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$50,000			
0139 For Professional Services for Information Technology Development	45,238	45,238	45,238	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	46,582	50,892	50,892	
0100 Contractual Services - Total*	\$141,820	\$96,130	\$96,130	
Appropriation Total*	\$442,708	\$395,722	\$395,722	

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$100,656	1	\$87,576	1	\$87,576
9676 Assistant City Treasurer	1	87,576				
9673 Deputy City Treasurer			1	100,656	1	100,656
Section Position Total	2	\$188,232	2	\$188,232	2	\$188,232
3020 - Administration						
0340 Assistant to the City Treasurer	1	\$66,300	1	\$65,004	1	\$65,004
Section Position Total	1	\$66,300	1	\$65,004	1	\$65,004
3025 - Economic Development						
1430 Policy Analyst	1	\$46,356	1	\$46,356	1	\$46,356
Section Position Total	1	\$46,356	1	\$46,356	1	\$46,356
Position Total	4	\$300,888	4	\$299,592	4	\$299,592

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,390,871	\$1,407,779	\$1,407,779	\$980,965
0020 Overtime	920	2,070	2,070	
0039 For the Employment of Students as Trainees	437	437	437	
0000 Personnel Services - Total*	\$1,392,228	\$1,410,286	\$1,410,286	\$980,965
0100 Contractual Services				
0130 Postage	\$2,471	\$2,541	\$2,541	\$2,564
0138 For Professional Services for Information Technology Maintenance	13,473	14,892	14,892	14,652
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	52,174	36,368	36,368	29,241
0141 Appraisals	1,000	493	493	940
0143 Court Reporting	55,900	46,126	46,126	51,601
0145 Legal Expenses	13,320	13,478	13,478	14,864
0149 For Software Maintenance and Licensing	6,900	7,055	7,055	7,052
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	345	388	388	592
0157 Rental of Equipment and Services	2,758	552	552	532
0159 Lease Purchase Agreements for Equipment and Machinery	5,946	5,503	5,503	4,964
0162 Repair/Maintenance of Equipment	142	152	152	12
0166 Dues, Subscriptions and Memberships	6,770	7,001	7,001	7,528
0169 Technical Meeting Costs	1,748	2,100	2,100	1,944
0178 Freight and Express Charges	806	564	564	1,124
0181 Mobile Communication Services	1,380	1,196	1,196	1,196
0190 Telephone - Non-Centrex Billings	6,992	6,638	6,638	6,638
0191 Telephone - Relocations of Phone Lines	100	100	100	98
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	392	1,242	1,242	1,242
0100 Contractual Services - Total*	\$172,617	\$146,389	\$146,389	\$146,784
0200 Travel				
0229 Transportation and Expense Allowance	\$373	\$472	\$472	
0245 Reimbursement to Travelers	4,133	3,173	3,173	1,604
0270 Local Transportation	1,606	1,882	1,882	1,773
0200 Travel - Total*	\$6,112	\$5,527	\$5,527	\$3,377
0300 Commodities and Materials				
0348 Books and Related Material	\$1,023	\$1,116	\$1,116	\$1,064
0350 Stationery and Office Supplies	5,771	6,161	6,161	6,460
0300 Commodities and Materials - Total*	\$6,794	\$7,277	\$7,277	\$7,524
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,176	1,176	1,176	1,292
9400 Internal Transfers and Reimbursements - Total	\$1,176	\$1,176	\$1,176	\$1,292
Appropriation Total*	\$1,578,927	\$1,570,655	\$1,570,655	\$1,139,942

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Torts						
4002 - Water Torts						
1643 Assistant Corporation Counsel	1	\$66,936	1	\$65,628	1	\$65,628
1641 Assistant Corporation Counsel Supervisor - Senior	1	122,352	1	119,952	1	119,952
1641 Assistant Corporation Counsel Supervisor - Senior	1	103,704	1	108,240	1	108,240
1641 Assistant Corporation Counsel Supervisor - Senior	1	92,352	1	101,676	1	101,676
Subsection Position Total	4	\$385,344	4	\$395,496	4	\$395,496
Section Position Total	4	\$385,344	4	\$395,496	4	\$395,496
3022 - Employment Litigation						
4007 - Water Employment Litigation						
1643 Assistant Corporation Counsel	1	\$72,312	1	\$70,896	1	\$70,896
1643 Assistant Corporation Counsel	1	60,084	1	63,840	1	63,840
Subsection Position Total	2	\$132,396	2	\$134,736	2	\$134,736
Section Position Total	2	\$132,396	2	\$134,736	2	\$134,736
3028 - Labor						
4012 - Water Labor						
1643 Assistant Corporation Counsel	1	\$60,084	1	\$58,908	1	\$58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	90,540	1	90,540
1611 Case Analyst - Law	1	85,008	1	83,340	1	83,340
Subsection Position Total	3	\$234,252	3	\$232,788	3	\$232,788
Section Position Total	3	\$234,252	3	\$232,788	3	\$232,788
3039 - Investigations and Prosecutions						
4039 - Legal Information						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	65,112	1	63,840	1	63,840
1641 Assistant Corporation Counsel Supervisor - Senior	1	94,008	1	106,896	1	106,896
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	92,160	1	92,160
Subsection Position Total	4	\$375,348	4	\$387,468	4	\$387,468
Section Position Total	4	\$375,348	4	\$387,468	4	\$387,468
3249 - Collections, Ownership and Administrative Litigation						
1650 Deputy Corporation Counsel	1	\$139,812	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	60,084	1	58,908	1	58,908
Section Position Total	2	\$199,896	2	\$195,984	2	\$195,984

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$118,752	1	\$116,424	1	\$116,424
Section Position Total	1	\$118,752	1	\$116,424	1	\$116,424
Position Total	16	\$1,445,988	16	\$1,462,896	16	\$1,462,896
Turnover		(55,117)		(55,117)		(55,117)
Position Net Total	16	\$1,390,871	16	\$1,407,779	16	\$1,407,779

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$235,392	\$220,368	\$220,368	\$161,802
0011 Contract Wage Increment - Salary		850	850	
0015 Schedule Salary Adjustments		1,923	1,923	
0000 Personnel Services - Total*	\$235,392	\$223,141	\$223,141	\$161,802
0100 Contractual Services				
0130 Postage		\$148	\$148	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	4,460	4,460	1,703
0100 Contractual Services - Total*	\$3,808	\$4,608	\$4,608	\$1,703
0200 Travel				
0270 Local Transportation		421	421	
0200 Travel - Total*		\$421	\$421	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	208	208	
0300 Commodities and Materials - Total*	\$208	\$208	\$208	
9000 Purposes as Specified				
9067 For Physical Exams	28,584	28,584	28,584	27,962
9000 Purposes as Specified - Total	\$28,584	\$28,584	\$28,584	\$27,962
Appropriation Total*	\$267,992	\$256,962	\$256,962	\$191,467

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$52,320	1	\$50,352	1	\$50,352
Subsection Position Total	1	\$52,320	1	\$50,352	1	\$50,352
Section Position Total	1	\$52,320	1	\$50,352	1	\$50,352
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$95,580	1	\$88,788	1	\$88,788
1380 Recruiter	1	87,492	1	81,228	1	81,228
Schedule Salary Adjustments				1,923		1,923
Section Position Total	2	\$183,072	2	\$171,939	2	\$171,939
Position Total	3	\$235,392	3	\$222,291	3	\$222,291

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$184,543	\$194,203	\$194,203	\$181,577
0015 Schedule Salary Adjustments	1,103	2,832	2,832	
0000 Personnel Services - Total*	\$185,646	\$197,035	\$197,035	\$181,577
Appropriation Total*	\$185,646	\$197,035	\$197,035	\$181,577

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3012 - Contract Management						
4120 - Construction						
1507 Procurement Specialist	1	\$61,032	1	\$83,340	1	\$83,340
Subsection Position Total	1	\$61,032	1	\$83,340	1	\$83,340
4126 - Commodities						
1507 Procurement Specialist	1	\$69,384	1	\$61,584	1	\$61,584
Schedule Salary Adjustments				1,422		1,422
Subsection Position Total	1	\$69,384	1	\$63,006	1	\$63,006
Section Position Total	2	\$130,416	2	\$146,346	2	\$146,346
3022 - Certification and Compliance						
1504 Certification/Compliance Officer	1	\$60,312	1	\$55,464	1	\$55,464
Schedule Salary Adjustments		1,103		1,410		1,410
Section Position Total	1	\$61,415	1	\$56,874	1	\$56,874
Position Total	3	\$191,831	3	\$203,220	3	\$203,220
Turnover		(6,185)		(6,185)		(6,185)
Position Net Total	3	\$185,646	3	\$197,035	3	\$197,035

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0125 Office and Building Services	131,885	127,007	127,007	126,024
0100 Contractual Services - Total*	\$131,885	\$127,007	\$127,007	\$126,024
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	6,274	6,000	6,000	5,452
0300 Commodities and Materials - Total*	\$6,274	\$6,000	\$6,000	\$5,452
Appropriation Total*	\$138,159	\$133,007	\$133,007	\$131,476

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$122,206	\$122,206	\$122,206	\$90,358
0155 Rental of Property	354,906	417,770	417,770	403,434
0100 Contractual Services - Total*	\$477,112	\$539,976	\$539,976	\$493,792
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$1,282,257	\$1,664,009	\$1,664,009	\$2,571,201
0320 Gasoline	140,531	164,357	164,357	196,117
0322 Natural Gas	9,883,077	12,853,007	12,853,007	10,611,694
0331 Electricity	11,936,091	12,141,000	12,141,000	11,296,887
0300 Commodities and Materials - Total*	\$23,241,956	\$26,822,373	\$26,822,373	\$24,675,899
Appropriation Total*	\$23,719,068	\$27,362,349	\$27,362,349	\$25,169,691

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

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,263,336	\$4,169,105	\$4,169,105	\$3,944,306
0011 Contract Wage Increment - Salary		1,346	1,346	
0012 Contract Wage Increment - Prevailing Rate	33,052	32,414	32,414	
0020 Overtime	120,000	120,000	120,000	283,678
0000 Personnel Services - Total*	\$4,416,388	\$4,322,865	\$4,322,865	\$4,227,984
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$398,930	\$398,930	\$398,930	\$398,930
0149 For Software Maintenance and Licensing	12,883	8,692	8,692	
0160 Repair or Maintenance of Property	65,800	65,800	65,800	40,398
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	
0176 Maintenance and Operation - City Owned Vehicles	219,516	219,516	219,516	123,308
0100 Contractual Services - Total*	\$747,129	\$742,938	\$742,938	\$562,636
0300 Commodities and Materials				
0360 Repair Parts and Material	1,465,798	1,465,798	1,465,798	1,377,848
0300 Commodities and Materials - Total*	\$1,465,798	\$1,465,798	\$1,465,798	\$1,377,848
Appropriation Total*	\$6,629,315	\$6,531,601	\$6,531,601	\$6,168,468
Department Total	\$30,486,542	\$34,026,957	\$34,026,957	\$31,469,635

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Fleet Operations - Water						
9534 Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
7638 Hoisting Engineer - Mechanic	11	52.10H	11	51.10H	11	51.10H
7635 Foreman of Hoisting Engineers	1	53.10H	1	52.10H	1	52.10H
7186 Motor Truck Driver - Tire Repair	2	36.13H	2	35.56H	2	35.56H
7183 Motor Truck Driver	3	35.60H	3	35.03H	3	35.03H
7164 Garage Attendant	4	23.31H	4	22.85H	4	22.85H
7136 Servicewriter	2	70,056	2	68,688	2	68,688
6679 Foreman of Machinists - Automotive	2	48.85H	2	47.85H	2	47.85H
6673 Machinist - Automotive	14	46.35H	14	45.35H	14	45.35H
6605 Blacksmith	2	45.43H	2	44.83H	2	44.83H
5034 Electrical Mechanic - Automotive	3	46.10H	3	45.00H	3	45.00H
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0431 Clerk IV	1	38,376	1	37,248	1	37,248
0308 Staff Assistant	1	88,344	1	81,948	1	81,948
Section Position Total	49	\$4,403,421	49	\$4,309,190	49	\$4,309,190
Position Total	49	\$4,403,421	49	\$4,309,190	49	\$4,309,190
Turnover		(140,085)		(140,085)		(140,085)
Position Net Total	49	\$4,263,336	49	\$4,169,105	49	\$4,169,105
Department Position Total	49	\$4,403,421	49	\$4,309,190	49	\$4,309,190
Turnover		(140,085)		(140,085)		(140,085)
Department Position Net Total	49	\$4,263,336	49	\$4,169,105	49	\$4,169,105

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,419,611	\$2,362,047	\$2,362,047	\$1,790,485
0011 Contract Wage Increment - Salary		674	674	
0012 Contract Wage Increment - Prevailing Rate	23,598	23,129	23,129	
0015 Schedule Salary Adjustments		2,476	2,476	
0000 Personnel Services - Total*	\$2,443,209	\$2,388,326	\$2,388,326	\$1,790,485
0100 Contractual Services				
0159 Lease Purchase Agreements for Equipment and Machinery		\$1,000	\$1,000	\$1,879
0162 Repair/Maintenance of Equipment		3,400	3,400	4,064
0181 Mobile Communication Services	24,266	24,266	24,266	27,899
0100 Contractual Services - Total*	\$24,266	\$28,666	\$28,666	\$33,842
0200 Travel				
0229 Transportation and Expense Allowance	17,000	17,000	17,000	18,135
0200 Travel - Total*	\$17,000	\$17,000	\$17,000	\$18,135
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	763
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	\$763
Appropriation Total*	\$2,487,483	\$2,437,000	\$2,437,000	\$1,843,225

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$8,542.50M	3	\$8,372.50M	3	\$8,372.50M
Subsection Position Total	3	\$307,530	3	\$301,410	3	\$301,410
Section Position Total	3	\$307,530	3	\$301,410	3	\$301,410
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2233 Plumbing Inspector - In Charge	1	\$8,712.50M	1	\$8,542.50M	1	\$8,542.50M
2231 Plumbing Inspector	11	8,542.50M	11	8,372.50M	11	8,372.50M
0302 Administrative Assistant II	1	60,972	1	56,544	1	56,544
Schedule Salary Adjustments				1,540		1,540
Subsection Position Total	13	\$1,293,132	13	\$1,265,764	13	\$1,265,764
Section Position Total	13	\$1,293,132	13	\$1,265,764	13	\$1,265,764
3215 - Plan Review						
2231 Plumbing Inspector	8	\$8,542.50M	8	\$8,372.50M	8	\$8,372.50M
0308 Staff Assistant	1	84,420	1	78,204	1	78,204
Schedule Salary Adjustments				936		936
Section Position Total	9	\$904,500	9	\$882,900	9	\$882,900
Position Total	25	\$2,505,162	25	\$2,450,074	25	\$2,450,074
Turnover		(85,551)		(85,551)		(85,551)
Position Net Total	25	\$2,419,611	25	\$2,364,523	25	\$2,364,523

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

(088/1005/2005)

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

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,619,651	\$3,132,488	\$3,132,488	\$4,067,933
0011 Contract Wage Increment - Salary		2,679	2,679	
0012 Contract Wage Increment - Prevailing Rate	28,967	9,467	9,467	
0015 Schedule Salary Adjustments	5,287	6,025	6,025	
0020 Overtime	82,000	82,000	82,000	71,750
0000 Personnel Services - Total*	\$4,735,905	\$3,232,659	\$3,232,659	\$4,139,683
0100 Contractual Services				
0130 Postage	\$200,000	\$158,359	\$158,359	\$105,280
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,209,678	3,175,678	3,175,678	2,838,996
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	41,040
0161 Operation, Repair or Maintenance of Facilities	36,000	45,000	45,000	4,552
0162 Repair/Maintenance of Equipment	466,675	466,675	466,675	370,033
0166 Dues, Subscriptions and Memberships	438,000	438,000	438,000	411,720
0169 Technical Meeting Costs	22,500	22,500	22,500	3,628
0181 Mobile Communication Services	12,500	12,500	12,500	12,500
0189 Telephone - Non-Centrex Billings	12,200	10,400	10,400	8,000
0190 Telephone - Non-Centrex Billings	300,000	310,000	310,000	264,312
0196 Data Circuits	501,700	510,000	510,000	366,035
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40,580	60,350	60,350	58,950
0100 Contractual Services - Total*	\$5,311,733	\$5,281,362	\$5,281,362	\$4,485,046
0200 Travel				
0245 Reimbursement to Travelers	18,450	27,750	27,750	3,885
0200 Travel - Total*	\$18,450	\$27,750	\$27,750	\$3,885
0300 Commodities and Materials				
0340 Material and Supplies	\$334,250	\$359,250	\$359,250	\$299,377
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	14,500	16,500	16,500	2,592
0300 Commodities and Materials - Total*	\$349,250	\$376,250	\$376,250	\$301,969
0400 Equipment				
0424 Furniture and Furnishings	\$9,000	\$9,000	\$9,000	
0440 Machinery and Equipment	101,000	151,000	151,000	32,500
0400 Equipment - Total*	\$110,000	\$160,000	\$160,000	\$32,500
Appropriation Total*	\$10,525,338	\$9,078,021	\$9,078,021	\$8,963,083

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$169,512	1	\$169,512	1	\$169,512
9813 Managing Deputy Commissioner	1	148,380	1	139,488	1	139,488
9813 Managing Deputy Commissioner	1	137,052	1	137,052	1	137,052
9679 Deputy Commissioner	1	119,196	1	116,856	1	116,856
9660 First Deputy Commissioner	1	154,428	1	154,428	1	154,428
0318 Assistant to the Commissioner	1	70,620	1	69,240	1	69,240
Schedule Salary Adjustments				395		395
Section Position Total	6	\$799,188	6	\$786,971	6	\$786,971
3005 - Management Support						
5535 Water Research Specialist	1	\$80,616	1	\$78,264	1	\$78,264
1694 Director of Legal Services	1	131,676	1	129,096	1	129,096
0321 Assistant to the Commissioner	1	74,688	1	73,224	1	73,224
0320 Assistant to the Commissioner	1	70,620	1	66,888	1	66,888
0313 Assistant Commissioner	1	104,364	1	102,312	1	102,312
0311 Projects Administrator	1	101,676	1	101,676	1	101,676
Schedule Salary Adjustments		2,168		2,472		2,472
Section Position Total	6	\$565,808	6	\$553,932	6	\$553,932
3010 - Public Relations						
0705 Director Public Affairs	1	\$105,816	1	\$103,740	1	\$103,740
0703 Public Relations Rep III	1	55,644	1	98,616	1	98,616
0303 Administrative Assistant III	1	70,092				
Section Position Total	3	\$231,552	2	\$202,356	2	\$202,356
3015 - Cost Recovery						
6145 Engineering Technician VI	1	\$61,032	1	\$59,244	1	\$59,244
1646 Attorney	1	87,348	1	85,632	1	85,632
Section Position Total	2	\$148,380	2	\$144,876	2	\$144,876
3075 - Safety and Security						
6328 Watchman	76,960H	\$21.98H		\$21.55H		\$21.55H
6328 Watchman	11	21.98H	16	21.55H	16	21.55H
6305 Safety Specialist	1	92,568	1	90,744	1	90,744
6305 Safety Specialist	1	88,320	1	86,580	1	86,580
6305 Safety Specialist	1	80,532	1	78,948	1	78,948
6305 Safety Specialist	1	54,972	1	53,892	1	53,892
4218 Coordinator of Security Services	1	54,636	1	51,156	1	51,156
0320 Assistant to the Commissioner	1	93,300	1	91,476	1	91,476
0303 Administrative Assistant III	2	84,420	2	81,948	2	81,948
0303 Administrative Assistant III			1	68,028	1	68,028
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
0289 Safety Administrator	1	94,560	1	92,700	1	92,700
Schedule Salary Adjustments		3,119		3,158		3,158
Section Position Total	21	\$2,995,422	27	\$1,565,790	27	\$1,565,790
Position Total	38	\$4,740,350	43	\$3,253,925	43	\$3,253,925
Turnover		(115,412)		(115,412)		(115,412)
Position Net Total	38	\$4,624,938	43	\$3,138,513	43	\$3,138,513

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

(088/1010/2010)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,837,877	\$3,807,841	\$3,807,841	\$9,315,880
0011 Contract Wage Increment - Salary		9,864	9,864	
0015 Schedule Salary Adjustments	17,291	24,975	24,975	
0020 Overtime	800,000	800,000	800,000	737,481
0000 Personnel Services - Total*	\$4,655,168	\$4,642,680	\$4,642,680	\$10,053,361
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$89,452	\$69,368	\$69,368	\$64,654
0149 For Software Maintenance and Licensing	80,000	95,000	95,000	392,686
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	42,356
0159 Lease Purchase Agreements for Equipment and Machinery	139,375	275,134	275,134	110,076
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	10,000	10,500	10,500	590
0169 Technical Meeting Costs	5,000	5,000	5,000	
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	3,276
0100 Contractual Services - Total*	\$418,827	\$550,002	\$550,002	\$613,638
0200 Travel				
0245 Reimbursement to Travelers	2,500	2,500	2,500	
0200 Travel - Total*	\$2,500	\$2,500	\$2,500	
0300 Commodities and Materials				
0312 Software Purchases		\$12,500	\$12,500	\$11,016
0350 Stationery and Office Supplies	31,600	31,600	31,600	12,809
0300 Commodities and Materials - Total*	\$31,600	\$44,100	\$44,100	\$23,825
0400 Equipment				
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,930	92,415	92,415	146,525
0400 Equipment - Total*	\$100,930	\$92,415	\$92,415	\$146,525
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	80,000	80,000	110,000
9400 Internal Transfers and Reimbursements - Total	\$82,500	\$80,000	\$80,000	\$110,000
Appropriation Total*	\$5,291,525	\$5,411,697	\$5,411,697	\$10,947,349

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3048 - Agency Management						
9679 Deputy Commissioner			1	\$116,856	1	\$116,856
0313 Assistant Commissioner	1	95,772	1	95,772	1	95,772
Section Position Total	1	\$95,772	2	\$212,628	2	\$212,628
3060 - Purchasing						
9679 Deputy Commissioner	1	\$119,196				
1805 Stockhandler		28,704		28,140		28,140
1588 Procurement Control Officer	1	60,972	1	56,700	1	56,700
1580 Supervisor of Contracts	1	87,576	1	87,576	1	87,576
1572 Chief Contract Expediter	1	97,056	1	94,200	1	94,200
1522 Principal Purchase Contract Administrator	1	52,176	1	51,156	1	51,156
0345 Contracts Coordinator	1	68,220	1	66,888	1	66,888
Schedule Salary Adjustments		2,040		2,694		2,694
Section Position Total	6	\$487,236	5	\$359,214	5	\$359,214

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3065 - Personnel/Payroll/Labor Relations						
8301 Caulker		\$48.25H		\$47.25H		\$47.25H
7775 Stationary Fireman		33.56H		32.58H		32.58H
7743 Operating Engineer - Group A		47.44H		47.44H		47.44H
7741 Operating Engineer - Group C		45.07H		45.07H		45.07H
7633 Hoisting Engineer		48.10H		48.10H		48.10H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
6672 Water Meter Machinist		40.70H		39.70H		39.70H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6143 Engineering Technician IV		54,984		53,376		53,376
5630 Coordinating Engineer I		83,100		83,100		83,100
5033 Electrical Mechanic B		46.10H		45.00H		45.00H
4774 Steamfitter		47.50H		47.00H		47.00H
4754 Plumber		48.25H		47.25H		47.25H
4634 Painter		44.55H		43.05H		43.05H
4223 Custodial Worker		13.75H		13.35H		13.35H
2317 Water Quality Inspector		37,980		36,864		36,864
1811 Storekeeper		33,024		32,052		32,052
1327 Supervisor of Personnel Administration	1	68,220	1	66,888	1	66,888
1303 Administrative Services Officer I - Excluded	1	77,484	1	75,960	1	75,960
1303 Administrative Services Officer I - Excluded	2	70,620	1	69,240	1	69,240
1303 Administrative Services Officer I - Excluded	1	47,532	1	67,212	1	67,212
1303 Administrative Services Officer I - Excluded			1	46,596	1	46,596
1302 Administrative Services Officer II			2	59,244	2	59,244
0450 Clerk IV (Timekeeper)	2	76,932	1	74,676	1	74,676
0450 Clerk IV (Timekeeper)	1	73,440	1	71,292	1	71,292
0450 Clerk IV (Timekeeper)	2	70,092	2	68,028	2	68,028
0450 Clerk IV (Timekeeper)	4	66,948	5	64,992	5	64,992
0429 Clerk II		31,536		30,600		30,600
0379 Director of Administration	1	103,704	1	113,412	1	113,412
0366 Staff Assistant - Excluded	1	68,556	1	67,212	1	67,212
0366 Staff Assistant - Excluded	1	66,480	1	65,172	1	65,172
0313 Assistant Commissioner	1	114,552	1	114,552	1	114,552
0304 Assistant to Commissioner	1	68,220				
0235 Payment Services Representative		41,640		40,416		40,416
0170 Chief Timekeeper - Laborer	1	60,372	1	59,184	1	59,184
0134 Financial Analyst	1	57,252				
Schedule Salary Adjustments		11,465		17,817		17,817
Section Position Total	21	\$1,520,357	21	\$1,488,717	21	\$1,488,717
3071 - Information Technology						
0699 Manager of Systems Development	1	\$84,156	1	\$84,156	1	\$84,156
0625 Chief Programmer/Analyst	1	115,932	1	113,664	1	113,664
Section Position Total	2	\$200,088	2	\$197,820	2	\$197,820

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3072 - Finance						
0832 Personal Computer Operator II	1	\$63,876	1	\$62,004	1	\$62,004
0432 Supervising Clerk	1	70,092	1	68,028	1	68,028
0431 Clerk IV	2	70,092	2	68,028	2	68,028
0431 Clerk IV	1	63,876	1	62,004	1	62,004
0431 Clerk IV	1	38,376	1	37,248	1	37,248
0313 Assistant Commissioner	1	114,300	1	112,056	1	112,056
0303 Administrative Assistant III	1	46,188	1	81,948	1	81,948
0302 Administrative Assistant II	2	70,092	2	68,028	2	68,028
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
0190 Accounting Technician II	1	42,108	1	40,872	1	40,872
0189 Accounting Technician I	1	38,376	1	37,248	1	37,248
0187 Director of Accounting	1	115,932	1	113,664	1	113,664
0184 Accounting Technician III	1	76,932	1	71,292	1	71,292
0134 Financial Analyst	1	85,008	1	83,340	1	83,340
0126 Financial Officer	1	112,284	1	110,088	1	110,088
0120 Supervisor of Accounting	1	79,968	1	78,396	1	78,396
0117 Assistant Director of Finance	1	103,704	1	101,676	1	101,676
0104 Accountant IV	1	100,776	2	97,812	2	97,812
0104 Accountant IV	2	66,588	1	64,644	1	64,644
0103 Accountant III	1	60,312	1	58,536	1	58,536
Schedule Salary Adjustments		3,786		4,464		4,464
Section Position Total	24	\$1,734,762	24	\$1,757,484	24	\$1,757,484
Position Total	54	\$4,038,215	54	\$4,015,863	54	\$4,015,863
Turnover		(183,047)		(183,047)		(183,047)
Position Net Total	54	\$3,855,168	54	\$3,832,816	54	\$3,832,816

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

(088/1015/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,362,174	\$4,371,334	\$4,371,334	\$3,325,433
0011 Contract Wage Increment - Salary		3,973	3,973	
0012 Contract Wage Increment - Prevailing Rate	23,931	24,481	24,481	
0015 Schedule Salary Adjustments		933	933	
0020 Overtime	13,000	13,000	13,000	34,111
0000 Personnel Services - Total*	\$4,399,105	\$4,413,721	\$4,413,721	\$3,359,544
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,800,000	\$1,800,000	\$1,800,000	\$1,692,000
0144 Engineering and Architecture	1,500,000	1,500,000	1,500,000	1,410,000
0162 Repair/Maintenance of Equipment	2,500	2,500	2,500	613
0169 Technical Meeting Costs	9,000	9,000	9,000	8,137
0100 Contractual Services - Total*	\$3,311,500	\$3,311,500	\$3,311,500	\$3,110,750
0200 Travel				
0229 Transportation and Expense Allowance	\$42,000	\$42,000	\$42,000	\$37,228
0245 Reimbursement to Travelers	4,500	6,000	6,000	3,144
0200 Travel - Total*	\$46,500	\$48,000	\$48,000	\$40,372
0300 Commodities and Materials				
0340 Material and Supplies	\$40,000	\$20,000	\$20,000	\$15,505
0345 Apparatus and Instruments	4,000	4,000	4,000	3,579
0348 Books and Related Material	1,250	1,000	1,000	360
0350 Stationery and Office Supplies	20,000	16,000	16,000	14,904
0300 Commodities and Materials - Total*	\$65,250	\$41,000	\$41,000	\$34,348
0400 Equipment				
0424 Furniture and Furnishings	\$3,500	\$2,000	\$2,000	
0450 Vehicles		35,000	35,000	22,998
0400 Equipment - Total*	\$3,500	\$37,000	\$37,000	\$22,998
Appropriation Total*	\$7,825,855	\$7,851,221	\$7,851,221	\$6,568,012

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3103 - Agency Management						
9679 Deputy Commissioner	1	\$129,096	1	\$126,564	1	\$126,564
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
Schedule Salary Adjustments				933		933
Section Position Total	2	\$199,188	2	\$191,793	2	\$191,793
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$110,064	1	\$106,836	1	\$106,836
5632 Coordinating Engineer II	1	120,408	1	120,408	1	120,408
5630 Coordinating Engineer I	1	108,984	1	106,848	1	106,848
Section Position Total	3	\$339,456	3	\$334,092	3	\$334,092
3110 - Engineering Services						
5693 Chief Water Engineer	1	\$125,316				
5689 Water Conservation Engineer	1	106,848	1	104,748	1	104,748
5632 Coordinating Engineer II			1	122,856	1	122,856
5615 Civil Engineer V	1	97,692	1	97,692	1	97,692
5611 Managing Engineer - Water Department	1	113,412	1	111,192	1	111,192
1191 Contracts Administrator	1	119,196	1	116,856	1	116,856
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
0123 Fiscal Administrator	1	92,040	1	92,040	1	92,040
Section Position Total	7	\$721,452	7	\$710,376	7	\$710,376
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$10,455M	1	\$10,251M	1	\$10,251M
2235 Assistant Chief Plumbing Inspector	1	9,235.25M	1	9,055.05M	1	9,055.05M
2233 Plumbing Inspector - In Charge	2	8,712.50M	3	8,542.50M	3	8,542.50M
2231 Plumbing Inspector	19	8,542.50M	19	8,372.50M	19	8,372.50M
0832 Personal Computer Operator II	1	58,248	1	56,544	1	56,544
0430 Clerk III	1	58,248	1	56,544	1	56,544
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
Subsection Position Total	26	\$2,593,989	27	\$2,643,169	27	\$2,643,169
Section Position Total	26	\$2,593,989	27	\$2,643,169	27	\$2,643,169

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
6144 Engineering Technician V	1	92,592	1	89,880	1	89,880
5630 Coordinating Engineer I	1	113,412	1	113,412	1	113,412
5630 Coordinating Engineer I	2	108,984	2	106,848	2	106,848
5614 Civil Engineer IV	1	110,064	1	106,836	1	106,836
5612 Civil Engineer II	1	60,312	1	58,536	1	58,536
Subsection Position Total	7	\$705,840	7	\$690,588	7	\$690,588
Section Position Total	7	\$705,840	7	\$690,588	7	\$690,588
Position Total	45	\$4,559,925	46	\$4,570,018	46	\$4,570,018
Turnover		(197,751)		(197,751)		(197,751)
Position Net Total	45	\$4,362,174	46	\$4,372,267	46	\$4,372,267

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

(088/1020/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$52,461,388	\$51,613,375	\$51,613,375	\$43,196,555
0011 Contract Wage Increment - Salary		41,811	41,811	
0012 Contract Wage Increment - Prevailing Rate	577,319	569,546	569,546	
0015 Schedule Salary Adjustments	34,278	43,698	43,698	
0020 Overtime	4,018,673	4,018,673	4,018,673	9,587,513
0000 Personnel Services - Total*	\$57,091,658	\$56,287,103	\$56,287,103	\$52,784,068
0100 Contractual Services				
0125 Office and Building Services	\$342,000	\$342,000	\$342,000	\$94,510
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	44,599
0148 Testing and Inspecting	313,000	181,000	181,000	231,697
0157 Rental of Equipment and Services	191,000	176,000	176,000	167,728
0160 Repair or Maintenance of Property	1,406,800	1,403,800	1,403,800	1,317,471
0162 Repair/Maintenance of Equipment	5,767,500	5,742,500	5,742,500	5,697,292
0169 Technical Meeting Costs	213,800	213,200	213,200	59,807
0100 Contractual Services - Total*	\$8,334,100	\$8,158,500	\$8,158,500	\$7,613,104
0200 Travel				
0245 Reimbursement to Travelers	5,293	4,793	4,793	431
0200 Travel - Total*	\$5,293	\$4,793	\$4,793	\$431
0300 Commodities and Materials				
0314 Fuel Oil	\$390,000	\$390,000	\$390,000	\$83,985
0340 Material and Supplies	1,943,800	1,678,800	1,678,800	1,650,783
0342 Drugs, Medicine and Chemical Materials	14,625,967	15,288,221	15,288,221	13,407,125
0345 Apparatus and Instruments	350,000	350,000	350,000	235,225
0348 Books and Related Material	6,000	6,000	6,000	
0350 Stationery and Office Supplies	66,000	54,000	54,000	58,127
0360 Repair Parts and Material	1,453,687	1,453,687	1,453,687	1,386,688
0300 Commodities and Materials - Total*	\$18,835,454	\$19,220,708	\$19,220,708	\$16,821,933
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$18,200	\$18,200	\$18,200	\$11,860
0402 Tools Greater Than \$100/Unit	15,500	15,500	15,500	3,035
0410 Equipment for Buildings	175,000	175,000	175,000	139,104
0424 Furniture and Furnishings	2,000	2,000	2,000	
0440 Machinery and Equipment	737,800	737,800	737,800	655,648
0445 Technical and Scientific Equipment	436,000	436,000	436,000	251,535
0450 Vehicles	360,000	360,000	360,000	356,600
0400 Equipment - Total*	\$1,744,500	\$1,744,500	\$1,744,500	\$1,417,782
9400 Internal Transfers and Reimbursements				
9484 For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Internal Transfers and Reimbursements - Total	\$100,000	\$100,000	\$100,000	
Appropriation Total*	\$86,111,005	\$85,515,604	\$85,515,604	\$78,637,318

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3203 - Agency Management						
9679 Deputy Commissioner	1	\$129,096	1	\$126,564	1	\$126,564
9679 Deputy Commissioner	1	119,196				
0831 Personal Computer Operator III	1	70,092	1	68,028	1	68,028
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0431 Clerk IV	1	60,972	1	59,184	1	59,184
0313 Assistant Commissioner	1	107,904	1	105,792	1	105,792
0313 Assistant Commissioner	1	96,732	1	96,732	1	96,732
0302 Administrative Assistant II	1	70,092	1	62,004	1	62,004
0302 Administrative Assistant II	1	63,876				
0155 Manager of Audit and Internal Controls	1	121,596	1	119,208	1	119,208
Section Position Total	10	\$892,632	8	\$689,028	8	\$689,028
3205 - Water Quality						
9679 Deputy Commissioner			1	\$111,192	1	\$111,192
5814 Electrical Engineer IV	1	73,440	1	71,292	1	71,292
5648 Water Quality Manager	1	116,844	1	114,552	1	114,552
5647 Director of Water Quality Surveillance	1	105,792	1	105,792	1	105,792
5644 Sanitary Engineer IV	1	110,064	1	106,836	1	106,836
5644 Sanitary Engineer IV	1	73,440	1	71,292	1	71,292
5643 Sanitary Engineer III	2	100,776	2	97,812	2	97,812
5643 Sanitary Engineer III	1	79,692	1	77,364	1	77,364
5643 Sanitary Engineer III	1	66,588	1	64,644	1	64,644
5642 Sanitary Engineer II	2	63,480	4	58,536	4	58,536
5642 Sanitary Engineer II	6	60,312				
5534 Water Chemist IV	1	66,588	1	64,644	1	64,644
5533 Water Chemist III	1	92,388	1	89,676	1	89,676
5533 Water Chemist III	2	60,312	2	58,536	2	58,536
5532 Water Chemist II	2	84,516	3	82,044	3	82,044
5532 Water Chemist II	2	72,264	2	66,780	2	66,780
5532 Water Chemist II	1	57,648	3	53,172	3	53,172
5532 Water Chemist II	3	54,768				
5529 Chief Water Chemist	1	99,768	1	96,840	1	96,840
4754 Plumber	1	48.25H	1	47.25H	1	47.25H
3179 Microbiologist IV	1	100,776	1	97,812	1	97,812
3178 Microbiologist III	3	92,388	3	89,676	3	89,676
3177 Microbiologist II	1	84,516	1	82,044	1	82,044
3177 Microbiologist II	2	72,264	2	66,780	2	66,780
3177 Microbiologist II			1	53,172	1	53,172
3154 Director of Water Purification Laboratories	1	111,192	1	109,008	1	109,008
3130 Laboratory Technician	1	76,932	1	74,676	1	74,676
3130 Laboratory Technician	1	66,948	1	64,992	1	64,992
3130 Laboratory Technician			1	40,872	1	40,872
3108 Chief Microbiologist	1	95,580	1	92,784	1	92,784
2318 Water Quality Inspector - in Charge	1	39,480	1	65,172	1	65,172
2317 Water Quality Inspector	2	63,876	2	62,004	2	62,004
2317 Water Quality Inspector	1	58,248	1	56,544	1	56,544
0302 Administrative Assistant II			1	68,028	1	68,028
Schedule Salary Adjustments		11,464		13,005		13,005
Section Position Total	46	\$3,526,064	46	\$3,503,157	46	\$3,503,157

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

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3210 - Water Pumping						
9593 Station Laborer	3	\$3,761.60M	1	\$3,687.84M	1	\$3,687.84M
9593 Station Laborer	1	3,724.07M	3	3,651.05M	3	3,651.05M
8305 Coordinator of Tugboat Operations	1	97,740	1	95,772	1	95,772
7775 Stationary Fireman		33.56H		32.58H		32.58H
7775 Stationary Fireman	16	33.56H	17	32.58H	17	32.58H
7747 Chief Operating Engineer	7	9,867.87M	6	9,867.87M	6	9,867.87M
7745 Assistant Chief Operating Engineer	32	52.18H	31	52.18H	31	52.18H
7743 Operating Engineer - Group A	30	47.44H	31	47.44H	31	47.44H
7741 Operating Engineer - Group C		45.07H		45.07H		45.07H
7741 Operating Engineer - Group C	57	45.07H	55	45.07H	55	45.07H
7398 Deck Hand		35.43H		34.74H		34.74H
7398 Deck Hand	2	35.43H	2	34.74H	2	34.74H
7357 Marine Pilot		50.80H		49.80H		49.80H
7357 Marine Pilot	1	50.80H	1	49.80H	1	49.80H
7353 Marine Engineer		50.80H		49.80H		49.80H
7353 Marine Engineer	1	50.80H	1	49.80H	1	49.80H
7183 Motor Truck Driver		36.13H		35.64H		35.64H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
6676 Foreman of Machinists	1	48.85H	1	47.85H	1	47.85H
6674 Machinist	12	46.35H	12	45.35H	12	45.35H
6088 Engineer of Electric Pumping Stations	1	115,932	1	113,664	1	113,664
6087 Engineer of Water Pumping	1	125,316	1	122,856	1	122,856
6086 Assistant Engineer of Water Pumping	1	116,856				
6055 Mechanical Engineer V	1	105,792	1	103,716	1	103,716
6053 Mechanical Engineer III	1	100,776	1	97,812	1	97,812
6052 Mechanical Engineer II	2	60,312	2	58,536	2	58,536
5630 Coordinating Engineer I			1	103,740	1	103,740
5040 Foreman of Electrical Mechanics	2	49.10H	2	48.00H	2	48.00H
5035 Electrical Mechanic	19	46.10H	19	45.00H	19	45.00H
4776 Foreman of Steamfitters	1	50.50H	1	50.00H	1	50.00H
4774 Steamfitter	14	47.50H	13	47.00H	13	47.00H
4634 Painter	8,320H	44.55H				
4634 Painter	2	44.55H	3	43.05H	3	43.05H
4223 Custodial Worker	2	21.20H	2	20.32H	2	20.32H
4223 Custodial Worker	1	13.75H	1	18.77H	1	18.77H
4223 Custodial Worker			1	13.35H	1	13.35H
1588 Procurement Control Officer	1	66,948	1	62,220	1	62,220
0320 Assistant to the Commissioner	1	57,252				
0308 Staff Assistant			1	49,188	1	49,188
Schedule Salary Adjustments		1,338		2,032		2,032
Section Position Total	215	\$20,689,728	214	\$19,914,730	214	\$19,914,730

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Water Treatment						
9593 Station Laborer	9	\$3,761.60M	10	\$3,687.84M	10	\$3,687.84M
9593 Station Laborer	3	3,724.07M	2	3,651.05M	2	3,651.05M
9592 Foreman of Station Laborers	1	4,471.53M	2	4,340.55M	2	4,340.55M
9592 Foreman of Station Laborers	1	4,427.36M				
9532 Stores Laborer	2	40.20H	2	39.20H	2	39.20H
7775 Stationary Fireman	2,080H	33.56H	2,080H	32.58H	2,080H	32.58H
7775 Stationary Fireman	9	33.56H	8	32.58H	8	32.58H
7747 Chief Operating Engineer	2	9,867.87M	3	9,867.87M	3	9,867.87M
7745 Assistant Chief Operating Engineer	17	52.18H	18	52.18H	18	52.18H
7743 Operating Engineer - Group A	61	47.44H	60	47.44H	60	47.44H
7741 Operating Engineer - Group C	68	45.07H	70	45.07H	70	45.07H
6676 Foreman of Machinists	2	48.85H	2	47.85H	2	47.85H
6674 Machinist	11	46.35H	11	45.35H	11	45.35H
6332 Principal Storekeeper	1	58,224	1	57,084	1	57,084
6332 Principal Storekeeper			1	40,812	1	40,812
5642 Sanitary Engineer II	1	60,312				
5566 Engineer of Water Purification	1	121,032	1	118,656	1	118,656
5534 Water Chemist IV	1	100,776	1	97,812	1	97,812
5534 Water Chemist IV	1	66,588	1	64,644	1	64,644
5533 Water Chemist III	2	92,388	2	89,676	2	89,676
5532 Water Chemist II	6	84,516	7	82,044	7	82,044
5532 Water Chemist II	3	72,264	3	66,780	3	66,780
5532 Water Chemist II	4	57,648	5	53,172	5	53,172
5532 Water Chemist II	2	54,768				
5528 Filtration Engineer II	3	92,388	3	89,676	3	89,676
5528 Filtration Engineer II	2	79,692	3	73,572	3	73,572
5528 Filtration Engineer II	1	75,792	1	70,152	1	70,152
5528 Filtration Engineer II	2	72,264	2	66,780	2	66,780
5528 Filtration Engineer II	9	60,312	3	58,536	3	58,536
5520 Filtration Engineer V	5	120,312	7	116,784	7	116,784
5520 Filtration Engineer V	3	80,616	1	78,264	1	78,264
5519 Filtration Engineer IV	1	110,064	1	106,836	1	106,836
5519 Filtration Engineer IV	6	104,328	6	101,280	6	101,280
5519 Filtration Engineer IV	1	77,304	1	75,048	1	75,048
5519 Filtration Engineer IV	1	73,440	1	71,292	1	71,292
5518 Filtration Engineer III	2	100,776	2	97,812	2	97,812
5518 Filtration Engineer III	5	66,588	10	64,644	10	64,644
5517 Chief Filtration Engineer	1	119,208	1	119,208	1	119,208
5517 Chief Filtration Engineer	1	113,412	1	113,412	1	113,412
5516 Assistant Chief Filtration Engineer	1	110,088	1	110,088	1	110,088
5516 Assistant Chief Filtration Engineer	1	76,956	1	76,956	1	76,956
5042 General Foreman of Electrical Mechanics	2	9,030.67M	2	8,840M	2	8,840M
5040 Foreman of Electrical Mechanics	2	49.10H	2	48.00H	2	48.00H
5035 Electrical Mechanic	43	46.10H	43	45.00H	43	45.00H
4776 Foreman of Steamfitters	2	50.50H	2	50.00H	2	50.00H
4774 Steamfitter	14	47.50H	15	47.00H	15	47.00H
4754 Plumber	1	48.25H	1	47.25H	1	47.25H
4636 Foreman of Painters	1	50.12H	1	48.43H	1	48.43H
4634 Painter	5	44.55H	6	43.05H	6	43.05H
4304 General Foreman of Carpenters	1	8,554M	1	8,380.67M	1	8,380.67M
4303 Foreman of Carpenters	1	47.85H	1	46.85H	1	46.85H
4301 Carpenter	4	45.35H	4	44.35H	4	44.35H

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

3215 - Water Treatment - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4225 Foreman of Custodial Workers	2	26.06H	1	25.55H	1	25.55H
4225 Foreman of Custodial Workers			1	24.99H	1	24.99H
4223 Custodial Worker	6	21.20H	6	20.78H	6	20.78H
4223 Custodial Worker	1	19.15H	1	20.32H	1	20.32H
4223 Custodial Worker	1	17.15H	1	16.75H	1	16.75H
4223 Custodial Worker	1	13.75H				
1850 Supervisor of Inventory Control I	1	76,932	1	74,676	1	74,676
1817 Head Storekeeper	1	63,876	1	62,004	1	62,004
0303 Administrative Assistant III	1	46,188	1	81,948	1	81,948
Schedule Salary Adjustments		21,476		28,661		28,661
Section Position Total	343	\$30,862,068	346	\$31,024,984	346	\$31,024,984
Position Total	614	\$55,970,492	614	\$55,131,899	614	\$55,131,899
Turnover		(3,474,826)		(3,474,826)		(3,474,826)
Position Net Total	614	\$52,495,666	614	\$51,657,073	614	\$51,657,073

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

(088/1025/2025)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$58,457,192	\$50,019,719	\$50,019,719	\$51,799,832
0011 Contract Wage Increment - Salary		4,132	4,132	
0012 Contract Wage Increment - Prevailing Rate	675,830	589,858	589,858	
0015 Schedule Salary Adjustments	3,448	18,354	18,354	
0020 Overtime	3,062,356	3,062,356	3,062,356	6,427,371
0000 Personnel Services - Total*	\$62,198,826	\$53,694,419	\$53,694,419	\$58,227,203
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,740,676	\$4,740,676	\$4,740,676	\$4,455,901
0157 Rental of Equipment and Services	1,175,100	1,175,100	1,175,100	1,104,379
0160 Repair or Maintenance of Property	323,800	524,000	524,000	490,870
0162 Repair/Maintenance of Equipment	100,000	102,000	102,000	93,666
0169 Technical Meeting Costs	1,327	2,614	2,614	48
0181 Mobile Communication Services	240,000	200,000	200,000	187,690
0185 Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,504,544
0188 Vehicle Tracking Service	166,000	234,480	234,480	203,560
0100 Contractual Services - Total*	\$9,689,613	\$9,921,580	\$9,921,580	\$9,040,658
0200 Travel				
0229 Transportation and Expense Allowance		25,920	25,920	
0200 Travel - Total*		\$25,920	\$25,920	
0300 Commodities and Materials				
0316 Gas - Bottled and Propane	\$161,440	\$161,440	\$161,440	\$127,408
0340 Material and Supplies	1,118,300	1,118,300	1,118,300	1,143,619
0350 Stationery and Office Supplies	56,930	56,930	56,930	32,594
0360 Repair Parts and Material	5,861,553	5,861,553	5,861,553	4,511,507
0300 Commodities and Materials - Total*	\$7,198,223	\$7,198,223	\$7,198,223	\$5,815,128
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$3,000	\$3,000	\$3,000	\$1,820
0423 Communication Devices	1,000	1,000	1,000	
0424 Furniture and Furnishings	3,000	3,000	3,000	
0440 Machinery and Equipment	547,215	547,215	547,215	366,583
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	100,000	100,000	93,946
0400 Equipment - Total*	\$654,215	\$654,215	\$654,215	\$462,349
0500 Permanent Improvements				
0521 Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,942,051
0500 Permanent Improvements - Total*	\$2,946,315	\$2,946,315	\$2,946,315	\$2,942,051
9400 Internal Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	13,680
9400 Internal Transfers and Reimbursements - Total	\$367,919	\$367,919	\$367,919	\$13,680
Appropriation Total*	\$83,055,111	\$74,808,591	\$74,808,591	\$76,501,069

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3249 - Agency Management						
4005 - Water Agency Management						
9679 Deputy Commissioner	1	\$129,096	1	\$126,564	1	\$126,564
5985 General Superintendent of Water Management	1	118,020	1	115,704	1	115,704
0664 Data Entry Operator	1	50,628	1	49,140	1	49,140
0417 District Clerk	1	60,960	1	59,772	1	59,772
0313 Assistant Commissioner	1	109,008	1	109,008	1	109,008
0311 Projects Administrator	1	96,720	1	94,824	1	94,824
0304 Assistant to Commissioner	1	107,220	1	100,344	1	100,344
0304 Assistant to Commissioner	1	93,300	1	87,324	1	87,324
0302 Administrative Assistant II	2	70,092	2	68,028	2	68,028
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
0189 Accounting Technician I	1	70,092	1	64,992	1	64,992
0159 Supervisor of Cost Control	1	80,568	1	75,960	1	75,960
Schedule Salary Adjustments		1,690		8,280		8,280
Subsection Position Total	13	\$1,118,458	13	\$1,087,152	13	\$1,087,152
Section Position Total	13	\$1,118,458	13	\$1,087,152	13	\$1,087,152
3256 - Equipment Coordination/Warehouse and Stores						
4007 - Water Equipment Coordination						
7124 Equipment Dispatcher	1	\$36.22H	1	\$35.64H	1	\$35.64H
6674 Machinist	2	46.35H	2	45.35H	2	45.35H
1860 Foreman of Pipe Yards	5	41.30H	5	40.30H	5	40.30H
0664 Data Entry Operator	1	53,076	1	51,516	1	51,516
0313 Assistant Commissioner	1	98,688	1	98,688	1	98,688
Subsection Position Total	10	\$849,438	10	\$832,111	10	\$832,111
Section Position Total	10	\$849,438	10	\$832,111	10	\$832,111
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$40.20H	2	\$39.20H	2	\$39.20H
8246 Foreman of Construction Laborers	1	41.30H	1	40.30H	1	40.30H
7126 Chief Dispatcher	1	80,376	1	78,804	1	78,804
7125 Assistant Chief Dispatcher	1	69,924	1	61,584	1	61,584
7101 Emergency Crew Dispatcher	9	40.20H	9	39.20H	9	39.20H
1912 Project Coordinator	1	59,976	1	56,124	1	56,124
Schedule Salary Adjustments		1,758		2,760		2,760
Subsection Position Total	15	\$1,217,714	15	\$1,179,992	15	\$1,179,992
Section Position Total	15	\$1,217,714	15	\$1,179,992	15	\$1,179,992

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3259 - Evaluations						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
6145 Engineering Technician VI	1	84,420	1	81,948	1	81,948
6144 Engineering Technician V	1	101,592	1	98,616	1	98,616
6144 Engineering Technician V	1	92,592				
6143 Engineering Technician IV	1	50,676	1	78,204	1	78,204
6143 Engineering Technician IV			1	49,188	1	49,188
Schedule Salary Adjustments				4,701		4,701
Section Position Total	5	\$440,772	5	\$420,885	5	\$420,885
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411 Construction Laborer	41,600H	\$40.20H				
9411 Construction Laborer	192	40.20H	241	39.20H	241	39.20H
9410 Laborer - Apprentice	106,940H	24.12H				
8394 Foreman of Water Pipe Construction	20	50.25H	20	49.25H	20	49.25H
8394 Foreman of Water Pipe Construction			20,800H	49.25H	20,800H	49.25H
8373 District Superintendent of Water Distribution	2	122,280	2	119,880	2	119,880
8352 Assistant District Superintendent	11	8,710M	11	8,606M	11	8,606M
8301 Caulker	9	48.25H	9	47.25H	9	47.25H
8246 Foreman of Construction Laborers	4	41.30H	4	40.30H	4	40.30H
7636 General Foreman of Hoisting Engineers	1	9,334M	1	9,160.67M	1	9,160.67M
7635 Foreman of Hoisting Engineers	2	53.10H	2	52.10H	2	52.10H
7633 Hoisting Engineer	58,430H	48.10H	20,800H	48.10H	20,800H	48.10H
7633 Hoisting Engineer	37	48.10H	40	48.10H	40	48.10H
7185 Foreman of Motor Truck Drivers	2,080H	37.56H				
7185 Foreman of Motor Truck Drivers	3	37.56H	3	36.96H	3	36.96H
7184 Pool Motor Truck Driver	17	35.60H	22	35.03H	22	35.03H
7184 Pool Motor Truck Driver	81,120H	28.48H				
7183 Motor Truck Driver	102	35.60H	102	35.03H	102	35.03H
7124 Equipment Dispatcher	1	36.22H	1	35.64H	1	35.64H
7101 Emergency Crew Dispatcher	13	40.20H	13	39.20H	13	39.20H
5985 General Superintendent of Water Management	1	116,484	1	114,204	1	114,204
4754 Plumber	92,500H	49.50H				
4754 Plumber	47	48.25H	41	47.25H	41	47.25H
4566 General Foreman of Construction Laborers	1	44.59H	1	43.59H	1	43.59H
4435 Cement Finisher	4	44.25H	4	43.75H	4	43.75H
4405 Foreman of Bricklayers	1	49.37H	1	48.16H	1	48.16H
4403 Sewer Bricklayer	6,240H	44.88H				
4401 Bricklayer	2	44.88H	2	43.78H	2	43.78H
0308 Staff Assistant	1	50,676	1	49,188	1	49,188
Schedule Salary Adjustments				2,613		2,613
Subsection Position Total	471	\$54,972,718	522	\$45,980,125	522	\$45,980,125
Section Position Total	471	\$54,972,718	522	\$45,980,125	522	\$45,980,125

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3263 - Systems Installations						
9411 Construction Laborer	20	\$40.20H	22	\$39.20H	22	\$39.20H
8394 Foreman of Water Pipe Construction	6	50.25H	6	49.25H	6	49.25H
8352 Assistant District Superintendent	2	8,710M	2	8,606M	2	8,606M
8301 Caulker	2	48.25H	2	47.25H	2	47.25H
4754 Plumber	4	48.25H	10	47.25H	10	47.25H
0417 District Clerk	1	60,960	1	59,772	1	59,772
Section Position Total	35	\$3,171,600	43	\$3,854,108	43	\$3,854,108
3265 - Reimbursable Personnel						
9411 Construction Laborer		\$40.20H		\$39.20H		\$39.20H
9410 Laborer - Apprentice		24.12H		23.52H		23.52H
8394 Foreman of Water Pipe Construction		50.25H		49.25H		49.25H
8373 District Superintendent of Water Distribution		79,704		78,144		78,144
8325 Pipe Locating Machine Operator		50.25H		49.25H		49.25H
8301 Caulker		48.25H		47.25H		47.25H
7635 Foreman of Hoisting Engineers		53.10H		52.10H		52.10H
7633 Hoisting Engineer		48.10H		48.10H		48.10H
7184 Pool Motor Truck Driver		28.48H		28.02H		28.02H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
6681 Machinist - Apprentice	12,480H	23.18H	12,480H	22.68H	12,480H	22.68H
6674 Machinist		46.35H		45.35H		45.35H
5848 Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634 Painter		44.55H		43.05H		43.05H
4435 Cement Finisher		44.25H		43.75H		43.75H
4301 Carpenter		45.35H		44.35H		44.35H
2231 Plumbing Inspector		8,542.50M		8,372.50M		8,372.50M
0417 District Clerk		41,628		40,812		40,812
0310 Project Manager		92,100		92,100		92,100
Section Position Total		\$289,286		\$283,046		\$283,046
Position Total	549	\$62,059,986	608	\$53,637,419	608	\$53,637,419
Turnover		(3,599,346)		(3,599,346)		(3,599,346)
Position Net Total	549	\$58,460,640	608	\$50,038,073	608	\$50,038,073

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

(088/1035/2035)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,187,250	\$11,864,159	\$11,864,159	\$9,588,754
0011 Contract Wage Increment - Salary		1,925	1,925	
0012 Contract Wage Increment - Prevailing Rate	69,182	78,033	78,033	
0015 Schedule Salary Adjustments	9,960	16,092	16,092	
0020 Overtime	118,000	118,000	118,000	198,705
0000 Personnel Services - Total*	\$11,384,392	\$12,078,209	\$12,078,209	\$9,787,459
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$15,000	\$20,000	\$20,000	\$2,018
0189 Telephone - Non-Centrex Billings	6,100	5,200	5,200	4,000
0100 Contractual Services - Total*	\$21,100	\$25,200	\$25,200	\$6,018
0200 Travel				
0229 Transportation and Expense Allowance	\$31,500	\$31,500	\$31,500	\$31,208
0245 Reimbursement to Travelers	1,625	1,625	1,625	166
0200 Travel - Total*	\$33,125	\$33,125	\$33,125	\$31,374
0300 Commodities and Materials				
0340 Material and Supplies	\$40,500	\$40,500	\$40,500	\$40,323
0350 Stationery and Office Supplies	12,500	17,500	17,500	1,978
0360 Repair Parts and Material	104,500	104,500	104,500	86,616
0300 Commodities and Materials - Total*	\$157,500	\$162,500	\$162,500	\$128,917
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	
0424 Furniture and Furnishings	5,000	5,000	5,000	4,432
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	10,000	10,000	7,746
0450 Vehicles	56,000	46,000	46,000	46,000
0400 Equipment - Total*	\$77,000	\$67,000	\$67,000	\$58,178
Appropriation Total*	\$11,673,117	\$12,366,034	\$12,366,034	\$10,011,946
Department Total	\$204,481,951	\$195,031,168	\$195,031,168	\$191,628,777

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3340 - Agency Management						
0320 Assistant to the Commissioner	1	\$85,008	1	\$83,340	1	\$83,340
0313 Assistant Commissioner	1	93,876	1	92,040	1	92,040
0304 Assistant to Commissioner	1	93,300	1	91,476	1	91,476
Schedule Salary Adjustments				351		351
Section Position Total	3	\$272,184	3	\$267,207	3	\$267,207
3345 - Meter Services						
4756 Foreman of Plumbers	1	\$50.25H	1	\$49.25H	1	\$49.25H
2231 Plumbing Inspector	1	8,542.50M	1	8,372.50M	1	8,372.50M
1067 Chief Water Rate Taker			1	78,144	1	78,144
1063 Supervisor of Water Rate Takers	1	111,456	1	109,272	1	109,272
1063 Supervisor of Water Rate Takers	1	66,216				
1062 Water Meter Assessor	3	92,556	3	90,744	3	90,744
1062 Water Meter Assessor	1	88,308	1	86,580	1	86,580
1062 Water Meter Assessor	1	80,532	1	78,948	1	78,948
1062 Water Meter Assessor	1	54,972	1	53,892	1	53,892
1061 Water Rate Taker	10	92,556	11	90,744	11	90,744
1061 Water Rate Taker	2	88,308	1	86,580	1	86,580
1061 Water Rate Taker	1	84,384	2	82,728	2	82,728
1061 Water Rate Taker	8	80,532	8	78,948	8	78,948
1061 Water Rate Taker	1	76,896	1	75,384	1	75,384
1061 Water Rate Taker	4	54,972	3	53,892	3	53,892
0664 Data Entry Operator	1	50,628	1	49,140	1	49,140
0664 Data Entry Operator	1	48,312	1	46,896	1	46,896
0664 Data Entry Operator	1	31,872	1	30,924	1	30,924
0431 Clerk IV	2	70,092	2	68,028	2	68,028
0419 Customer Account Representative	1	70,092	1	68,028	1	68,028
0397 Meter Services Analyst	1	68,220	1	66,888	1	66,888
0313 Assistant Commissioner	1	111,192	1	109,008	1	109,008
0310 Project Manager	1	96,756	1	94,860	1	94,860
Schedule Salary Adjustments		8,976		14,757		14,757
Section Position Total	45	\$3,640,014	45	\$3,617,399	45	\$3,617,399

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3350 - Water Meter Installation and Repair						
9411 Construction Laborer	6,240H	\$40.20H	6,240H	\$39.20H	6,240H	\$39.20H
9411 Construction Laborer	17	40.20H	24	39.20H	24	39.20H
8325 Pipe Locating Machine Operator	2	50.25H	2	49.25H	2	49.25H
8246 Foreman of Construction Laborers	1	41.30H	1	40.30H	1	40.30H
7633 Hoisting Engineer	1	48.10H	1	48.10H	1	48.10H
7183 Motor Truck Driver	6,240H	35.60H	6,240H	35.03H	6,240H	35.03H
7183 Motor Truck Driver	6	35.60H	6	35.03H	6	35.03H
6676 Foreman of Machinists	3	48.85H	3	47.85H	3	47.85H
6674 Machinist	2	46.35H	2	45.35H	2	45.35H
6672 Water Meter Machinist	24	40.70H	24	39.70H	24	39.70H
6555 Assistant Superintendent of Water Meters	1	96,720	1	94,824	1	94,824
4757 General Foreman of Plumbers	1	8,883.33M	1	8,710M	1	8,710M
4756 Foreman of Plumbers	1	50.25H	1	49.25H	1	49.25H
4754 Plumber	10	48.25H	14	47.25H	14	47.25H
2233 Plumbing Inspector - In Charge	1	8,712.50M	1	8,542.50M	1	8,542.50M
2231 Plumbing Inspector	7	8,542.50M	7	8,372.50M	7	8,372.50M
1860 Foreman of Pipe Yards	1	41.30H				
0430 Clerk III	1	55,536	1	53,904	1	53,904
0417 District Clerk	1	58,224	1	57,084	1	57,084
0417 District Clerk	1	41,628	1	40,812	1	40,812
0311 Projects Administrator	1	88,440	1	86,700	1	86,700
Schedule Salary Adjustments		984		984		984
Section Position Total	82	\$7,727,404	92	\$8,438,037	92	\$8,438,037
Position Total	130	\$11,639,602	140	\$12,322,643	140	\$12,322,643
Turnover		(442,392)		(442,392)		(442,392)
Position Net Total	130	\$11,197,210	140	\$11,880,251	140	\$11,880,251
Department Position Total	1,430	\$143,008,570	1,505	\$132,931,767	1,505	\$132,931,767
Turnover		(8,012,774)		(8,012,774)		(8,012,774)
Department Position Net Total	1,430	\$134,995,796	1,505	\$124,918,993	1,505	\$124,918,993

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$123,826	\$123,826
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,158,926	6,474,396	5,898,011
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	14,171,682	13,688,995	12,703,134
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	149,437	156,505	148,262
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	11,500,000	28,219,773
0051	Claims Under Unemployment Insurance Act	483,710	483,710	182,415
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	504,142	1,618,773	3,048,231
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	726,381	656,525	646,375
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	37,346
0000 Personnel Services - Total*		\$34,234,278	\$34,742,730	\$50,883,547
0100 Contractual Services				
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$602,550	\$602,550	\$302,669
0138	For Professional Services for Information Technology Maintenance	2,230,213	1,756,035	1,643,113
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,253,504	2,348,143	2,452,788
0142	Accounting and Auditing	442,500	442,500	316,260
0149	For Software Maintenance and Licensing	2,139	1,256	
0172	For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000
0100 Contractual Services - Total*		\$6,530,906	\$6,150,484	\$5,714,830
0900 Financial Purposes as Specified				
0902	Interest on First Lien Bonds	\$138,910,546	\$154,675,000	\$133,497,336
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	12,818,847
0908	For Redemption of Water Revenue Bonds	78,991,134	63,745,000	52,434,678
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	6,414,000	8,650,000	3,441,005
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	5,394
0958	For Payment of Water Pipe Extension Certificates	222,000	222,000	33,149
0900 Financial Purposes as Specified - Total		\$237,552,680	\$240,307,000	\$202,230,409
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$37,191	\$33,400	\$28,160
9076	City's Contribution to Medicare Tax	1,574,224	1,532,314	1,626,976
9097	For Capital Construction	134,607,659	138,301,808	96,485,648
9000 Purposes as Specified - Total		\$136,219,074	\$139,867,522	\$98,140,784

0200 - Water Fund
099 - Finance General - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$69,812,000	\$83,110,000	\$83,110,000	\$67,990,726
9612 Adjustment for Indirect Pension Payment		5,297,000	5,297,000	
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	14,925,000			
9600 Reimbursements - Total	\$84,737,000	\$88,407,000	\$88,407,000	\$67,990,726
9700 Reimbursable Transfers Between Funds				
9765 Transfer for Contractual Services	\$625,000	\$625,000	\$625,000	\$625,000
9773 Transfer for Services provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774 Transfer for Services provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	
9700 Reimbursable Transfers Between Funds - Total	\$2,420,301	\$2,420,301	\$2,420,301	\$2,095,301
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$18,949,000	\$18,488,622	\$18,488,622	\$11,113,000
9981 Laborers' Fund Pension Allocation	5,532,000	4,195,811	4,195,811	1,567,232
9900 Pension Purposes as Specified - Total	\$24,481,000	\$22,684,433	\$22,684,433	\$12,680,232
Appropriation Total*	\$526,175,239	\$534,579,470	\$534,579,470	\$439,735,829

Fund Total	\$782,736,000	\$784,136,000	\$784,136,000	\$679,790,879
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Fund Position Total	1,584	\$156,198,057	1,658	\$145,844,480	1,658	\$145,844,480
Turnover		(8,416,871)		(8,416,871)		(8,416,871)
Fund Position Net Total	1,584	\$147,781,186	1,658	\$137,427,609	1,658	\$137,427,609

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	437,750	429,167	429,167	395,092
9000 Purposes as Specified	16,387	16,387	16,387	36,387
Appropriation Total*	\$454,137	\$445,554	\$445,554	\$431,479

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

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	244,379	239,587	239,587	198,080
0300 Commodities and Materials	5,000	5,000	5,000	5,000
Appropriation Total*	\$249,379	\$244,587	\$244,587	\$203,080

Department Total	\$703,516	\$690,141	\$690,141	\$634,559
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**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,004,402	\$3,981,526	\$3,981,526	\$3,366,446
0011 Contract Wage Increment - Salary		11,270	11,270	
0015 Schedule Salary Adjustments	3,765	18,021	18,021	
0020 Overtime	65,000	75,000	75,000	43,807
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	90,475
0000 Personnel Services - Total*	\$4,173,167	\$4,185,817	\$4,185,817	\$3,500,728
0100 Contractual Services				
0130 Postage	\$912,600	\$932,600	\$932,600	\$823,797
0139 For Professional Services for Information Technology Development	345,000	352,800	352,800	492,639
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	840,473	849,500	849,500	693,061
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,161	18,116	18,116	8,514
0157 Rental of Equipment and Services	35,802	32,200	32,200	23,174
0162 Repair/Maintenance of Equipment	8,775	25,561	25,561	28,472
0181 Mobile Communication Services	17,160	21,500	21,500	21,500
0190 Telephone - Non-Centrex Billings	20,740	22,712	22,712	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	10,676	12,444	12,444	
0100 Contractual Services - Total*	\$2,215,387	\$2,267,433	\$2,267,433	\$2,091,157
0200 Travel				
0229 Transportation and Expense Allowance	23,940	23,940	23,940	6,256
0200 Travel - Total*	\$23,940	\$23,940	\$23,940	\$6,256
0300 Commodities and Materials				
0338 License Sticker, Tag and Plates	\$280,170	\$235,645	\$235,645	\$238,290
0340 Material and Supplies	5,400	5,400	5,400	3,502
0350 Stationery and Office Supplies	137,000	175,000	175,000	94,147
0300 Commodities and Materials - Total*	\$422,570	\$416,045	\$416,045	\$335,939
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	30,000	30,000	35,833
9400 Internal Transfers and Reimbursements - Total	\$20,000	\$30,000	\$30,000	\$35,833
Appropriation Total*	\$6,855,064	\$6,923,235	\$6,923,235	\$5,969,913

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3025 - Issuance of Vehicle Licenses						
9684 Deputy Director	1	\$91,992	1	\$90,192	1	\$90,192
3092 Program Director	1	102,348	1	95,820	1	95,820
3057 Director of Program Operations	1	88,188	1	86,460	1	86,460
1651 Office Administrator	1	102,672	1	100,656	1	100,656
1646 Attorney	1	57,084	1	57,084	1	57,084
1430 Policy Analyst	1	104,736	1	102,684	1	102,684
1302 Administrative Services Officer II	1	64,248	1	62,364	1	62,364
1246 Director of License Administration	1	82,500	1	80,880	1	80,880
0729 Information Coordinator	1	65,820	1	61,584	1	61,584
0442 Director of License Issuance	1	87,564	1	91,476	1	91,476
0433 Supervisor of License Issuance	1	92,592	1	89,880	1	89,880
0378 Administrative Supervisor	1	49,824				
0310 Project Manager	1	60,564	1	48,216	1	48,216
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0306 Assistant Director	1	54,636	1	53,568	1	53,568
0302 Administrative Assistant II	1	38,376				
0248 Supervisor of Payment Center	1	93,300	1	91,476	1	91,476
0248 Supervisor of Payment Center	1	81,192	1	79,596	1	79,596
0236 Payment Reconciler	4	58,248	2	56,544	2	56,544
0236 Payment Reconciler	1	40,392	1	37,248	1	37,248
0235 Payment Services Representative	5	63,876	1	68,028	1	68,028
0235 Payment Services Representative	3	60,972	5	62,004	5	62,004
0235 Payment Services Representative	7	58,248	5	59,184	5	59,184
0235 Payment Services Representative	1	43,644	8	56,544	8	56,544
0235 Payment Services Representative	4	38,376	1	53,904	1	53,904
0235 Payment Services Representative			2	37,248	2	37,248
0235 Payment Services Representative			1	40,416	1	40,416
0212 Director of Collection Processing	1	102,348	1	100,344	1	100,344
Schedule Salary Adjustments		3,765		13,242		13,242
Section Position Total	44	\$2,881,245	43	\$2,822,286	43	\$2,822,286
3030 - Customer Processing Center						
9684 Deputy Director	1	\$114,552	1	\$112,308	1	\$112,308
6409 Graphic Artist III	1	24,85H	1	46,596	1	46,596
1246 Director of License Administration	1	82,500	1	80,880	1	80,880
1143 Operations Analyst	1	49,704				
0665 Senior Data Entry Operator	1	58,248	2	56,544	2	56,544
0665 Senior Data Entry Operator	1	53,076	2	51,516	2	51,516
0665 Senior Data Entry Operator			1	46,896	1	46,896
0432 Supervising Clerk	1	63,876	1	44,820	1	44,820
0419 Customer Account Representative	2	38,376				
0310 Project Manager	1	80,880	1	80,880	1	80,880
0310 Project Manager	1	58,224	1	75,216	1	75,216
0306 Assistant Director	1	73,944	1	72,492	1	72,492
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments				2,090		2,090
Section Position Total	13	\$833,536	13	\$846,326	13	\$846,326

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3035 - License Compliance Unit						
1614 Proofreader - City Clerk			1	\$59,184	1	\$59,184
1256 Supervising Investigator	1	73,212	1	71,772	1	71,772
1232 Licensing Enforcement Aide - City Clerk	2	60,972	1	56,544	1	56,544
1232 Licensing Enforcement Aide - City Clerk	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments				2,689		2,689
Section Position Total	4	\$233,532	4	\$227,437	4	\$227,437
3040 - Mail, Microfilm and Records						
0691 Reprographics Technician IV	1	\$63,468	1	\$62,220	1	\$62,220
0665 Senior Data Entry Operator	1	58,248	1	56,544	1	56,544
0378 Administrative Supervisor			1	46,596	1	46,596
Section Position Total	2	\$121,716	3	\$165,360	3	\$165,360
Position Total	63	\$4,070,029	63	\$4,061,409	63	\$4,061,409
Turnover		(61,862)		(61,862)		(61,862)
Position Net Total	63	\$4,008,167	63	\$3,999,547	63	\$3,999,547

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

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	427,552	503,860	503,860	498,765
0000 Personnel Services - Total*	\$427,552	\$503,860	\$503,860	\$498,765
Appropriation Total*	\$427,552	\$503,860	\$503,860	\$498,765

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$130,380	1	\$127,824	1	\$127,824
9651 Deputy Comptroller	1	120,444	1	118,080	1	118,080
0334 Manager of Parking	1	107,904	1	105,792	1	105,792
0311 Projects Administrator	1	84,408	1	82,752	1	82,752
0139 Senior Fiscal Policy Analyst			1	84,996	1	84,996
Subsection Position Total	4	\$443,136	5	\$519,444	5	\$519,444
Section Position Total	4	\$443,136	5	\$519,444	5	\$519,444
Position Total	4	\$443,136	5	\$519,444	5	\$519,444
Turnover		(15,584)		(15,584)		(15,584)
Position Net Total	4	\$427,552	5	\$503,860	5	\$503,860

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

(027/1005/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$473,085	\$461,421	\$461,421	\$452,708
0011 Contract Wage Increment - Salary		2,378	2,378	
0000 Personnel Services - Total*	\$473,085	\$463,799	\$463,799	\$452,708
0100 Contractual Services				
0130 Postage	4,500	4,500	4,500	
0100 Contractual Services - Total*	\$4,500	\$4,500	\$4,500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	500	500	279
0300 Commodities and Materials - Total*	\$500	\$500	\$500	\$279
0400 Equipment				
0421 Machinery and Equipment	1,177,575	600,000	600,000	
0400 Equipment - Total*	\$1,177,575	\$600,000	\$600,000	
Appropriation Total*	\$1,655,660	\$1,068,799	\$1,068,799	\$452,987
Department Total	\$2,083,212	\$1,572,659	\$1,572,659	\$951,752

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$84,420	1	\$81,948	1	\$81,948
0432 Supervising Clerk	1	73,440	1	71,292	1	71,292
0235 Payment Services Representative	1	70,092	1	68,028	1	68,028
Subsection Position Total	3	\$227,952	3	\$221,268	3	\$221,268
4642 - Reconciliation						
0302 Administrative Assistant II	1	\$70,092	1	\$68,028	1	\$68,028
0236 Payment Reconciler	1	70,092	1	68,028	1	68,028
0236 Payment Reconciler	1	60,972	2	59,184	2	59,184
0236 Payment Reconciler	1	58,248				
Subsection Position Total	4	\$259,404	4	\$254,424	4	\$254,424
Section Position Total	7	\$487,356	7	\$475,692	7	\$475,692
Position Total	7	\$487,356	7	\$475,692	7	\$475,692
Turnover		(14,271)		(14,271)		(14,271)
Position Net Total	7	\$473,085	7	\$461,421	7	\$461,421
Department Position Total	11	\$930,492	12	\$995,136	12	\$995,136
Turnover		(29,855)		(29,855)		(29,855)
Department Position Net Total	11	\$900,637	12	\$965,281	12	\$965,281

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,351,912	\$1,180,228	\$1,180,228	\$1,028,526
0011 Contract Wage Increment - Salary		186	186	
0020 Overtime	700	1,575	1,575	
0039 For the Employment of Students as Trainees	333	333	333	
0000 Personnel Services - Total*	\$1,352,945	\$1,182,322	\$1,182,322	\$1,028,526
0100 Contractual Services				
0130 Postage	\$739	\$799	\$799	\$896
0138 For Professional Services for Information Technology Maintenance	10,264	11,351	11,351	11,988
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	28,931	29,183	29,183	28,111
0141 Appraisals	210	205	205	196
0143 Court Reporting	17,780	17,091	17,091	19,363
0145 Legal Expenses	3,094	3,205	3,205	3,520
0149 For Software Maintenance and Licensing	5,250	5,368	5,368	5,368
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	263	155	155	360
0157 Rental of Equipment and Services	2,097	420	420	404
0159 Lease Purchase Agreements for Equipment and Machinery	4,525	4,187	4,187	3,776
0162 Repair/Maintenance of Equipment	116	116	116	68
0166 Dues, Subscriptions and Memberships	5,175	5,350	5,350	5,740
0169 Technical Meeting Costs	1,330	1,443	1,443	1,480
0178 Freight and Express Charges	418	309	309	814
0181 Mobile Communication Services	1,050	910	910	910
0190 Telephone - Non-Centrex Billings	5,320	5,051	5,051	5,051
0191 Telephone - Relocations of Phone Lines	100	100	100	100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	298	945	945	945
0100 Contractual Services - Total*	\$86,960	\$86,188	\$86,188	\$89,090
0200 Travel				
0229 Transportation and Expense Allowance	\$284	\$1,359	\$1,359	\$1,800
0245 Reimbursement to Travelers	2,116	1,645	1,645	20
0270 Local Transportation	828	606	606	1,188
0200 Travel - Total*	\$3,228	\$3,610	\$3,610	\$3,008
0300 Commodities and Materials				
0348 Books and Related Material	\$779	\$864	\$864	\$812
0350 Stationery and Office Supplies	4,391	4,416	4,416	4,916
0300 Commodities and Materials - Total*	\$5,170	\$5,280	\$5,280	\$5,728
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	700	852	852	861
9400 Internal Transfers and Reimbursements - Total	\$700	\$852	\$852	\$861
Appropriation Total*	\$1,449,003	\$1,278,252	\$1,278,252	\$1,127,213

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$109,032	1	\$106,896	1	\$106,896
Subsection Position Total	1	\$109,032	1	\$106,896	1	\$106,896
Section Position Total	1	\$109,032	1	\$106,896	1	\$106,896
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	87,624	1	85,908	1	85,908
1643 Assistant Corporation Counsel	1	86,100	1	84,408	1	84,408
1643 Assistant Corporation Counsel	3	60,084	1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	95,676	1	93,804	1	93,804
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	87,408	1	87,408
1631 Law Clerk	20,010H	14.23H	20,010H	14.23H	20,010H	14.23H
1619 Supervising Paralegal	1	89,076	1	87,324	1	87,324
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Subsection Position Total	10	\$1,078,074	8	\$944,322	8	\$944,322
Section Position Total	10	\$1,078,074	8	\$944,322	8	\$944,322
3349 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	\$92,352	3	\$58,908	3	\$58,908
1643 Assistant Corporation Counsel	2	60,084				
Section Position Total	3	\$212,520	3	\$176,724	3	\$176,724
Position Total	14	\$1,399,626	12	\$1,227,942	12	\$1,227,942
Turnover		(47,714)		(47,714)		(47,714)
Position Net Total	14	\$1,351,912	12	\$1,180,228	12	\$1,180,228

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0125 Office and Building Services	\$443,525	\$408,658	\$408,658	\$326,810
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	457,100	436,919	436,919	361,317
0100 Contractual Services - Total*	\$900,625	\$845,577	\$845,577	\$688,127
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	38,426	26,000	26,000	24,440
0300 Commodities and Materials - Total*	\$38,426	\$26,000	\$26,000	\$24,440
Appropriation Total*	\$939,051	\$871,577	\$871,577	\$712,567

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,929,329	\$29,329	\$29,329	\$21,687
0155 Rental of Property	1,677,809	1,656,281	1,656,281	1,714,338
0100 Contractual Services - Total*	\$4,607,138	\$1,685,610	\$1,685,610	\$1,736,025
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$5,165,520	\$6,703,391	\$6,703,391	\$6,930,679
0320 Gasoline	967,393	1,131,408	1,131,408	1,320,208
0322 Natural Gas	1,088,147	974,022	974,022	780,984
0325 Alternative Fuel	122,481	140,000	140,000	200,000
0331 Electricity	1,530,211	1,300,613	1,300,613	1,101,390
0300 Commodities and Materials - Total*	\$8,873,752	\$10,249,434	\$10,249,434	\$10,333,261
Appropriation Total*	\$13,480,890	\$11,935,044	\$11,935,044	\$12,069,286

0300 - Vehicle Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0148 Testing and Inspecting	\$56,000	\$56,000	\$56,000	
0157 Rental of Equipment and Services	3,378,944			
0100 Contractual Services - Total*	\$3,434,944	\$56,000	\$56,000	
Appropriation Total*	\$3,434,944	\$56,000	\$56,000	
Department Total	\$17,854,885	\$12,862,621	\$12,862,621	\$12,781,853

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

(067/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$477,747	\$466,371	\$466,371	\$243,625
0011 Contract Wage Increment - Salary		1,636	1,636	
0000 Personnel Services - Total*	\$477,747	\$468,007	\$468,007	\$243,625
0100 Contractual Services				
0149 For Software Maintenance and Licensing	\$31,000	\$31,000	\$31,000	\$1,984
0162 Repair/Maintenance of Equipment		3,500	3,500	2,648
0100 Contractual Services - Total*	\$31,000	\$34,500	\$34,500	\$4,632
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	2,731
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	\$2,731
Appropriation Total*	\$511,755	\$505,515	\$505,515	\$250,988

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$109,008	1	\$109,008	1	\$109,008
2976 Executive Assistant	1	76,176	1	74,688	1	74,688
Subsection Position Total	2	\$185,184	2	\$183,696	2	\$183,696
Section Position Total	2	\$185,184	2	\$183,696	2	\$183,696
3025 - Technical Inspections						
4305 - Iron Inspection						
5620 Structural Engineer	1	\$73,440	1	\$71,292	1	\$71,292
Subsection Position Total	1	\$73,440	1	\$71,292	1	\$71,292
Section Position Total	1	\$73,440	1	\$71,292	1	\$71,292
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II	1	\$70,092	1	\$68,028	1	\$68,028
Subsection Position Total	1	\$70,092	1	\$68,028	1	\$68,028
Section Position Total	1	\$70,092	1	\$68,028	1	\$68,028
3045 - Deep Foundation Review						
5620 Structural Engineer	1	\$73,440	1	\$71,292	1	\$71,292
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
Section Position Total	2	\$193,752	2	\$188,076	2	\$188,076
Position Total	6	\$522,468	6	\$511,092	6	\$511,092
Turnover		(44,721)		(44,721)		(44,721)
Position Net Total	6	\$477,747	6	\$466,371	6	\$466,371

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

(081/1015/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,062,770	\$5,293,595	\$5,293,595	\$5,537,245
0012 Contract Wage Increment - Prevailing Rate	41,917	44,247	44,247	
0020 Overtime	20,000	20,000	20,000	893,483
0000 Personnel Services - Total*	\$5,124,687	\$5,357,842	\$5,357,842	\$6,430,728
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$30,000	\$30,000	\$30,000	\$67,679
0157 Rental of Equipment and Services	2,027,511	2,445,656	2,445,656	2,715,507
0100 Contractual Services - Total*	\$2,057,511	\$2,475,656	\$2,475,656	\$2,783,186
0400 Equipment				
0423 Communication Devices	500	500	500	27,524
0400 Equipment - Total*	\$500	\$500	\$500	\$27,524
Appropriation Total*	\$7,182,698	\$7,833,998	\$7,833,998	\$9,241,438

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3051 - Street Sweeping Divisions and Wards						
8184 General Superintendent	1	\$116,484	1	\$114,204	1	\$114,204
7185 Foreman of Motor Truck Drivers	4	37.56H	4	36.96H	4	36.96H
7184 Pool Motor Truck Driver	14	35.60H	13	35.03H	13	35.03H
7183 Motor Truck Driver	9	36.13H	9	35.56H	9	35.56H
7183 Motor Truck Driver	22	35.60H	27	35.03H	27	35.03H
6329 General Laborer - Streets and Sanitation	68,850H	19.50H	68,850H	19.50H	68,850H	19.50H
1310 Administrative Services Officer II - Excluded	1	78,420	1	78,420	1	78,420
Section Position Total	51	\$5,192,060	55	\$5,422,885	55	\$5,422,885
Position Total	51	\$5,192,060	55	\$5,422,885	55	\$5,422,885
Turnover		(129,290)		(129,290)		(129,290)
Position Net Total	51	\$5,062,770	55	\$5,293,595	55	\$5,293,595

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

(081/1030/2045)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,826,830	\$2,960,079	\$2,960,079	\$2,809,490
0011 Contract Wage Increment - Salary		712	712	
0012 Contract Wage Increment - Prevailing Rate	15,742	17,582	17,582	
0015 Schedule Salary Adjustments	6,479	13,840	13,840	
0020 Overtime	1,144,000	1,144,000	1,144,000	403,679
0000 Personnel Services - Total*	\$3,993,051	\$4,136,213	\$4,136,213	\$3,213,169
0100 Contractual Services				
0126 Office Conveniences	\$4,500	\$1,000	\$1,000	\$2,908
0157 Rental of Equipment and Services	72,306	71,250	71,250	63,109
0159 Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	2,787
0162 Repair/Maintenance of Equipment	5,000	5,000	5,000	8,800
0181 Mobile Communication Services	16,000	16,000	16,000	15,000
0185 Waste Disposal Services	1,745,000	1,750,000	1,750,000	1,862,210
0190 Telephone - Non-Centrex Billings	22,000	24,000	24,000	21,308
0196 Data Circuits	10,100	11,300	11,300	11,300
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,780	6,400	6,400	6,400
0100 Contractual Services - Total*	\$1,877,686	\$1,885,950	\$1,885,950	\$1,993,822
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,000	\$1,000	\$1,000	\$2,509
0340 Material and Supplies	180,219	180,219	180,219	237,755
0341 Chemicals	50,000	50,000	50,000	55,830
0350 Stationery and Office Supplies	10,000	10,000	10,000	13,040
0300 Commodities and Materials - Total*	\$241,219	\$241,219	\$241,219	\$309,134
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$22,000	\$22,000	\$22,000	\$14,922
0402 Tools Greater Than \$100/Unit	11,700	11,700	11,700	7,497
0400 Equipment - Total*	\$33,700	\$33,700	\$33,700	\$22,419
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,000	5,400	5,400	6,000
9400 Internal Transfers and Reimbursements - Total	\$5,000	\$5,400	\$5,400	\$6,000
Appropriation Total*	\$6,150,656	\$6,302,482	\$6,302,482	\$5,544,544

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$124,080	1	\$121,644	1	\$121,644
8185 Assistant General Superintendent	1	93,300				
8176 Assistant Division Superintendent	1	112,284				
3092 Program Director	1	107,220	1	100,344	1	100,344
0441 Sanitation Clerk	1	63,828				
0441 Sanitation Clerk	1	60,972				
0441 Sanitation Clerk	1	55,512				
0441 Sanitation Clerk	2	43,632				
0308 Staff Assistant			1	71,292	1	71,292
0303 Administrative Assistant III			1	71,292	1	71,292
Schedule Salary Adjustments		3,801		3,677		3,677
Subsection Position Total	9	\$708,261	4	\$368,249	4	\$368,249
Section Position Total	9	\$708,261	4	\$368,249	4	\$368,249
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$134,160	1	\$125,580	1	\$125,580
8190 Supervisor of Lot Cleaning Services	1	106,416	1	99,552	1	99,552
8104 Field Sanitation Specialist			2	53,892	2	53,892
7184 Pool Motor Truck Driver	1	35.60H				
7183 Motor Truck Driver	2	36.13H	2	35.56H	2	35.56H
7183 Motor Truck Driver	7	35.60H	9	35.03H	9	35.03H
6324 Sanitation Laborer	3	36.21H	7	35.50H	7	35.50H
Schedule Salary Adjustments		2,678		10,163		10,163
Subsection Position Total	15	\$1,211,889	22	\$1,663,651	22	\$1,663,651
4326 - Program Support						
7183 Motor Truck Driver	1	\$36.13H	1	\$35.56H	1	\$35.56H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
6329 General Laborer - Streets and Sanitation	2	21.43H	2	21.43H	2	21.43H
6329 General Laborer - Streets and Sanitation	2	20.77H	3	20.77H	3	20.77H
Subsection Position Total	6	\$324,750	7	\$365,581	7	\$365,581
4327 - Special Events						
0320 Assistant to the Commissioner	1	\$85,008	1	\$83,340	1	\$83,340
0304 Assistant to Commissioner	1	102,348	1	100,344	1	100,344
Subsection Position Total	2	\$187,356	2	\$183,684	2	\$183,684
Section Position Total	23	\$1,723,995	31	\$2,212,916	31	\$2,212,916

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3371 - Street Maintenance						
7184 Pool Motor Truck Driver	2	\$35.60H	2	\$35.03H	2	\$35.03H
7183 Motor Truck Driver	3	36.13H	3	35.56H	3	35.56H
7183 Motor Truck Driver	2	35.60H	2	35.03H	2	35.03H
Section Position Total	7	\$521,643	7	\$513,344	7	\$513,344
Position Total	39	\$2,953,899	42	\$3,094,509	42	\$3,094,509
Turnover		(120,590)		(120,590)		(120,590)
Position Net Total	39	\$2,833,309	42	\$2,973,919	42	\$2,973,919

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

(081/1050/2070)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$13,382,978	\$13,066,139	\$13,066,139	\$12,157,206
0011 Contract Wage Increment - Salary		15,163	15,163	
0012 Contract Wage Increment - Prevailing Rate	74,420	71,768	71,768	
0015 Schedule Salary Adjustments	22,700	40,543	40,543	
0020 Overtime	600,000	600,000	600,000	1,271,415
0091 Uniform Allowance	23,000	23,000	23,000	21,500
0000 Personnel Services - Total*	\$14,103,098	\$13,816,613	\$13,816,613	\$13,450,121
0100 Contractual Services				
0126 Office Conveniences	\$2,350	\$1,000	\$1,000	\$1,613
0130 Postage	512,500	494,300	494,300	477,600
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,938,100	8,049,040	8,049,040	7,896,998
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,800	5,800	5,800	3,941
0157 Rental of Equipment and Services	77,500	64,760	64,760	55,928
0162 Repair/Maintenance of Equipment	29,400	10,000	10,000	13,609
0166 Dues, Subscriptions and Memberships	200	200	200	
0181 Mobile Communication Services	265,000	265,000	265,000	216,000
0188 Vehicle Tracking Service	49,000	49,000	49,000	49,000
0189 Telephone - Non-Centrex Billings	6,600	5,300	5,300	3,900
0190 Telephone - Non-Centrex Billings	19,000	21,000	21,000	15,122
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	725	725	725	700
0100 Contractual Services - Total*	\$8,906,175	\$8,966,125	\$8,966,125	\$8,734,411
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$700	\$700	\$700	\$612
0319 Clothing	1,400			6,069
0340 Material and Supplies	94,500	97,250	97,250	184,469
0350 Stationery and Office Supplies	37,000	52,200	52,200	24,641
0300 Commodities and Materials - Total*	\$133,600	\$150,150	\$150,150	\$215,791
0900 Financial Purposes as Specified				
0992 Tow Storage Refunds	700,000	797,000	797,000	80,095
0900 Financial Purposes as Specified - Total	\$700,000	\$797,000	\$797,000	\$80,095
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,000	35,900	35,900	41,350
9400 Internal Transfers and Reimbursements - Total	\$28,000	\$35,900	\$35,900	\$41,350
Appropriation Total*	\$23,870,873	\$23,765,788	\$23,765,788	\$22,521,768
Department Total	\$37,204,227	\$37,902,268	\$37,902,268	\$37,307,750

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3211 - Administration						
4100 - Executive Direction						
9679 Deputy Commissioner	1	\$137,052	1	\$137,052	1	\$137,052
8184 General Superintendent	1	111,192	1	111,192	1	111,192
1310 Administrative Services Officer II - Excluded	1	93,300	1	91,476	1	91,476
0664 Data Entry Operator	1	53,076				
0430 Clerk III	1	58,248				
0381 Director of Administration II	1	102,348	1	100,344	1	100,344
0308 Staff Assistant	2	80,568	2	71,292	2	71,292
0118 Director of Finance	1	115,680	1	113,412	1	113,412
Schedule Salary Adjustments		936		1,692		1,692
Subsection Position Total	9	\$832,968	7	\$697,752	7	\$697,752
Section Position Total	9	\$832,968	7	\$697,752	7	\$697,752
3213 - Administrative Support Service						
4106 - Data Entry						
0664 Data Entry Operator			1	\$51,516	1	\$51,516
0430 Clerk III			1	56,544	1	56,544
Subsection Position Total			2	\$108,060	2	\$108,060
Section Position Total			2	\$108,060	2	\$108,060
3214 - Special Traffic Services						
8185 Assistant General Superintendent	1	\$73,212	1	\$83,340	1	\$83,340
7184 Pool Motor Truck Driver	10	35.60H				
7183 Motor Truck Driver	8	36.13H				
7183 Motor Truck Driver	7	35.60H				
6324 Sanitation Laborer	8	36.21H	8	35.50H	8	35.50H
6295 Traffic Maintenance Supervisor	1	76,896	1	53,892	1	53,892
0441 Sanitation Clerk			1	57,084	1	57,084
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
Schedule Salary Adjustments		4,722		1,464		1,464
Section Position Total	36	\$2,697,951	12	\$864,704	12	\$864,704

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3217 - Contractual Towing						
4155 - Abandoned Tows						
8185 Assistant General Superintendent	1	\$112,284	1	\$105,120	1	\$105,120
6287 Supervisor of Field Vehicle Investigators	1	88,308	1	86,580	1	86,580
6287 Supervisor of Field Vehicle Investigators	1	60,372	1	59,184	1	59,184
6286 Field Vehicle Investigator	2	92,556	1	90,744	1	90,744
6286 Field Vehicle Investigator	1	88,308	2	86,580	2	86,580
6286 Field Vehicle Investigator	1	84,384	1	82,728	1	82,728
6286 Field Vehicle Investigator	1	80,532	1	78,948	1	78,948
6286 Field Vehicle Investigator	1	54,972	1	71,976	1	71,976
6286 Field Vehicle Investigator	8,800H	29.61H	8,800H	29.61H	8,800H	29.61H
0441 Sanitation Clerk			1	42,780	1	42,780
Schedule Salary Adjustments		6,639		10,841		10,841
Subsection Position Total	9	\$1,021,479	10	\$1,062,629	10	\$1,062,629
Section Position Total	9	\$1,021,479	10	\$1,062,629	10	\$1,062,629
3219 - City Towing						
4165 - Immediate Tows						
7127 Equipment Dispatcher - in Charge			2	\$36.87H	2	\$36.87H
7126 Chief Dispatcher			1	115,356	1	115,356
7124 Equipment Dispatcher			17	35.64H	17	35.64H
Subsection Position Total			20	\$1,528,965	20	\$1,528,965
4166 - Relocation Program						
7184 Pool Motor Truck Driver			2,420H	\$35.03H	2,420H	\$35.03H
7184 Pool Motor Truck Driver			6	35.03H	6	35.03H
7183 Motor Truck Driver			7	35.03H	7	35.03H
7183 Motor Truck Driver			5	35.56H	5	35.56H
Subsection Position Total			18	\$1,401,808	18	\$1,401,808
Section Position Total			38	\$2,930,773	38	\$2,930,773
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298 Chief Auto Pound Supervisor	1	\$102,348	1	\$100,344	1	\$100,344
6292 Auto Pound Supervisor	1	101,544				
6292 Auto Pound Supervisor	1	88,308				
6292 Auto Pound Supervisor	2	69,372				
0308 Staff Assistant			1	71,292	1	71,292
0303 Administrative Assistant III			1	44,820	1	44,820
0303 Administrative Assistant III			1	81,948	1	81,948
Schedule Salary Adjustments		2,278		846		846
Subsection Position Total	5	\$433,222	4	\$299,250	4	\$299,250

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

3222 - Auto Pounds - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4152 - Auto Pounds Operations						
6333 Property Custodian - Auto Pound	13	\$70,092	14	\$68,028	14	\$68,028
6333 Property Custodian - Auto Pound	7	63,876	7	62,004	7	62,004
6333 Property Custodian - Auto Pound	1	60,972	3	59,184	3	59,184
6333 Property Custodian - Auto Pound	7	58,248	6	56,544	6	56,544
6333 Property Custodian - Auto Pound	1	55,536	2	53,904	2	53,904
6333 Property Custodian - Auto Pound	1	41,640	1	39,204	1	39,204
6333 Property Custodian - Auto Pound	6	38,376	3	37,248	3	37,248
6292 Auto Pound Supervisor	4	101,544	1	99,552	1	99,552
6292 Auto Pound Supervisor	1	72,660	4	95,088	4	95,088
6292 Auto Pound Supervisor	1	63,180	1	86,580	1	86,580
6292 Auto Pound Supervisor			2	59,184	2	59,184
6292 Auto Pound Supervisor			1	64,920	1	64,920
6292 Auto Pound Supervisor			1	68,016	1	68,016
Schedule Salary Adjustments		8,125		21,867		21,867
Subsection Position Total	42	\$2,704,609	46	\$3,001,647	46	\$3,001,647

4153 - Vehicle Impoundment Program

0664 Data Entry Operator	1	\$46,152	1	\$44,808	1	\$44,808
0432 Supervising Clerk	1	76,932	1	74,676	1	74,676
0430 Clerk III	1	58,248	1	56,544	1	56,544
0430 Clerk III	1	48,312	1	44,808	1	44,808
0419 Customer Account Representative	1	38,376	1	37,248	1	37,248
0415 Inquiry Aide III	1	53,076	1	51,516	1	51,516
0415 Inquiry Aide III	1	35,004	1	33,972	1	33,972
0313 Assistant Commissioner	1	117,060	1	114,768	1	114,768
0308 Staff Assistant	1	80,568				
0303 Administrative Assistant III	1	84,420				
0303 Administrative Assistant III	1	63,876				
Schedule Salary Adjustments				3,195		3,195
Subsection Position Total	11	\$702,024	8	\$461,535	8	\$461,535
Section Position Total	58	\$3,839,855	58	\$3,762,432	58	\$3,762,432

3223 - Citywide Dispatch

7127 Equipment Dispatcher - in Charge	2	\$37.47H				
7126 Chief Dispatcher	1	117,660				
7124 Equipment Dispatcher	17	36.22H				
Section Position Total	20	\$1,554,274				

3224 - Traffic Services Supervision

7185 Foreman of Motor Truck Drivers	7	\$37.56H				
Section Position Total	7	\$546,874				

3225 - Towing / Relocation Services

7184 Pool Motor Truck Driver	2,420H	\$35.60H				
7184 Pool Motor Truck Driver	17	35.60H				
7183 Motor Truck Driver	12	36.13H				
7183 Motor Truck Driver		35.60H				
7183 Motor Truck Driver	15	35.60H				
Section Position Total	44	\$3,357,493				

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3407 - MTD Allocation						
4402 - Special Traffic Services/MTD						
7184 Pool Motor Truck Driver	7		7	\$31.53H	7	\$31.53H
7184 Pool Motor Truck Driver	2		2	35.03H	2	35.03H
7183 Motor Truck Driver	4		4	35.03H	4	35.03H
7183 Motor Truck Driver	8		8	35.56H	8	35.56H
Subsection Position Total	21		21	\$1,487,970	21	\$1,487,970
4405 - City Immediate Towing/MTD						
7185 Foreman of Motor Truck Drivers	6		6	\$36.96H	6	\$36.96H
7184 Pool Motor Truck Driver	5		5	35.03H	5	35.03H
7183 Motor Truck Driver	3		3	35.03H	3	35.03H
7183 Motor Truck Driver				35.56H		35.56H
7183 Motor Truck Driver	1		1	35.56H	1	35.56H
Subsection Position Total	15		15	\$1,118,125	15	\$1,118,125
4407 - City Loop Towing						
7185 Foreman of Motor Truck Drivers	1		1	\$36.96H	1	\$36.96H
7184 Pool Motor Truck Driver	3		3	31.53H	3	31.53H
7184 Pool Motor Truck Driver	3		3	35.03H	3	35.03H
7183 Motor Truck Driver	8		8	35.03H	8	35.03H
7183 Motor Truck Driver	6		6	35.56H	6	35.56H
Schedule Salary Adjustments				638		638
Subsection Position Total	21		21	\$1,519,537	21	\$1,519,537
Section Position Total			57	\$4,125,632	57	\$4,125,632
Position Total	183	\$13,850,894	184	\$13,551,982	184	\$13,551,982
Turnover		(445,216)		(445,300)		(445,300)
Position Net Total	183	\$13,405,678	184	\$13,106,682	184	\$13,106,682
Department Position Total						
	273	\$21,996,853	281	\$22,069,376	281	\$22,069,376
Turnover		(695,096)		(695,180)		(695,180)
Department Position Net Total	273	\$21,301,757	281	\$21,374,196	281	\$21,374,196

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

(084/1125/2125)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,621,536	\$7,288,624	\$7,288,624	\$6,165,356
0011 Contract Wage Increment - Salary		23,691	23,691	
0012 Contract Wage Increment - Prevailing Rate	18,131	17,620	17,620	
0015 Schedule Salary Adjustments	7,470	15,962	15,962	
0020 Overtime	30,000	30,000	30,000	41,713
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	3,034
0000 Personnel Services - Total*	\$7,687,137	\$7,385,897	\$7,385,897	\$6,210,103
0100 Contractual Services				
0130 Postage		\$1,500	\$1,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,140,000	670,000	670,000	151,485
0144 Engineering and Architecture	628,642	408,642	408,642	351,428
0149 For Software Maintenance and Licensing	20,000	35,000	35,000	19,608
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,000	4,000	4,000	
0152 Advertising	1,000	1,000	1,000	479
0159 Lease Purchase Agreements for Equipment and Machinery	21,035	39,024	39,024	7,592
0160 Repair or Maintenance of Property		13,454	13,454	4,567
0166 Dues, Subscriptions and Memberships	8,000	8,000	8,000	2,261
0169 Technical Meeting Costs	3,000	3,000	3,000	2,820
0181 Mobile Communication Services	11,150	13,500	13,500	13,500
0190 Telephone - Non-Centrex Billings	10,400	11,400	11,400	9,566
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	40	800	800	750
0100 Contractual Services - Total*	\$4,847,267	\$1,209,320	\$1,209,320	\$564,056
0200 Travel				
0229 Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$49,857
0245 Reimbursement to Travelers	3,500	3,500	3,500	3,309
0200 Travel - Total*	\$44,878	\$44,878	\$44,878	\$53,166
0300 Commodities and Materials				
0340 Material and Supplies	\$6,000	\$20,296	\$20,296	\$5,265
0350 Stationery and Office Supplies	12,310	12,310	12,310	11,415
0300 Commodities and Materials - Total*	\$18,310	\$32,606	\$32,606	\$16,680
Appropriation Total*	\$12,597,592	\$8,672,701	\$8,672,701	\$6,844,005

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3222 - Electrical Engineering and Inspection						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
6144 Engineering Technician V	1	55,644	1	54,000	1	54,000
5813 Electrical Engineer III	1	66,588	1	64,644	1	64,644
5633 Project Director	1	120,408				
5632 Coordinating Engineer II			1	120,408	1	120,408
5614 Civil Engineer IV			1	106,836	1	106,836
5083 Foreman of Lineman	2	53.90H	2	52.50H	2	52.50H
5081 Lineman	8,320H	48.90H	8,320H	47.50H	8,320H	47.50H
5081 Lineman	7	48.90H	7	47.50H	7	47.50H
0303 Administrative Assistant III			1	78,204	1	78,204
0302 Administrative Assistant II	1	58,248	1	53,904	1	53,904
Schedule Salary Adjustments		1,430				
Section Position Total	14	\$1,756,866	16	\$1,891,424	16	\$1,891,424
3223 - Quality Assurance Engineering						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
5636 Assistant Project Director	1	118,020	1	113,412	1	113,412
5630 Coordinating Engineer I			1	103,740	1	103,740
5614 Civil Engineer IV	2	110,064	1	106,836	1	106,836
5614 Civil Engineer IV			1	101,280	1	101,280
5613 Civil Engineer III	1	100,776	1	97,812	1	97,812
Section Position Total	5	\$550,416	6	\$631,308	6	\$631,308
3224 - Design						
4225 - Transit Design						
5630 Coordinating Engineer I			1	\$106,848	1	\$106,848
5614 Civil Engineer IV	1	77,304				
5404 Architect IV	1	110,064	1	106,836	1	106,836
5404 Architect IV	1	87,492	1	84,924	1	84,924
Schedule Salary Adjustments				1,127		1,127
Subsection Position Total	3	\$274,860	3	\$299,735	3	\$299,735

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

3224 - Design - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4226 - Highways Design						
6254 Traffic Engineer IV	1	\$73,440				
6145 Engineering Technician VI	1	61,032	1	98,616	1	98,616
6144 Engineering Technician V	1	88,344	1	85,764	1	85,764
6143 Engineering Technician IV	1	76,932	1	74,676	1	74,676
6143 Engineering Technician IV	2	50,676				
5907 Assistant Chief Highway Engineer	1	122,820	1	120,408	1	120,408
5636 Assistant Project Director	1	105,084	1	105,084	1	105,084
5632 Coordinating Engineer II			1	114,552	1	114,552
5630 Coordinating Engineer I	2	105,816				
5630 Coordinating Engineer I	1	103,740				
5616 Supervising Engineer	1	114,552	1	112,308	1	112,308
5615 Civil Engineer V	3	120,312	3	116,784	3	116,784
5615 Civil Engineer V	1	80,616	1	78,264	1	78,264
5614 Civil Engineer IV	6	110,064	6	106,836	6	106,836
5613 Civil Engineer III			1	73,572	1	73,572
5415 Senior Landscape Architect	1	92,388	1	89,676	1	89,676
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0311 Projects Administrator	1	101,664	1	99,672	1	99,672
0303 Administrative Assistant III	1	80,568				
Schedule Salary Adjustments				1,580		1,580
Subsection Position Total	27	\$2,558,652	22	\$2,165,084	22	\$2,165,084
Section Position Total	30	\$2,833,512	25	\$2,464,819	25	\$2,464,819

3225 - General Support

9679 Deputy Commissioner	1	\$135,672	1	\$130,380	1	\$130,380
0417 District Clerk	1	66,912	1	62,580	1	62,580
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
Schedule Salary Adjustments				2,514		2,514
Section Position Total	3	\$283,152	3	\$270,150	3	\$270,150

3228 - Major Projects - Design and Construction

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

3229 - Construction Supervision

4228 - Contract Engineering

6254 Traffic Engineer IV			1	\$81,228	1	\$81,228
5632 Coordinating Engineer II	1	121,596	1	116,856	1	116,856
5630 Coordinating Engineer I			1	103,740	1	103,740
5615 Civil Engineer V	1	80,616	1	116,784	1	116,784
5614 Civil Engineer IV	3	110,064	3	106,836	3	106,836
5614 Civil Engineer IV	1	87,492				
5614 Civil Engineer IV	1	83,688				
Schedule Salary Adjustments		3,542		3,080		3,080
Subsection Position Total	7	\$707,126	7	\$742,196	7	\$742,196
Section Position Total	7	\$707,126	7	\$742,196	7	\$742,196

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3230 - Bridges						
6143 Engineering Technician IV	1	\$92,592	1	\$89,880	1	\$89,880
6143 Engineering Technician IV	1	60,384	1	58,608	1	58,608
5905 Assistant Chief Engineer	1	122,856	1	120,444	1	120,444
5615 Civil Engineer V	3	120,312	3	116,784	3	116,784
5614 Civil Engineer IV	4	110,064	4	106,836	4	106,836
5614 Civil Engineer IV	2	91,464	1	88,788	1	88,788
5614 Civil Engineer IV	1	83,688	1	84,924	1	84,924
5614 Civil Engineer IV			2	71,292	2	71,292
5613 Civil Engineer III	2	66,588	2	77,364	2	77,364
5613 Civil Engineer III			1	64,644	1	64,644
Schedule Salary Adjustments		2,498		7,661		7,661
Section Position Total	15	\$1,479,314	17	\$1,589,957	17	\$1,589,957
Position Total	77	\$7,914,274	74	\$7,589,854	74	\$7,589,854
Turnover		(285,268)		(285,268)		(285,268)
Position Net Total	77	\$7,629,006	74	\$7,304,586	74	\$7,304,586

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

(084/1135/2135)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,070,051	\$4,872,147	\$4,872,147	\$3,757,267
0011 Contract Wage Increment - Salary		9,176	9,176	
0015 Schedule Salary Adjustments	14,966	29,131	29,131	
0020 Overtime	34,573	34,573	34,573	171,824
0039 For the Employment of Students as Trainees	10,000	14,000	14,000	474
0000 Personnel Services - Total*	\$5,129,590	\$4,959,027	\$4,959,027	\$3,929,565
0100 Contractual Services				
0126 Office Conveniences	\$300	\$300	\$300	\$164
0130 Postage	29,000	33,250	33,250	20,565
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,537,000	4,287,000	4,287,000	4,310,000
0149 For Software Maintenance and Licensing	60,000	100,000	100,000	117,500
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	3,900	5,650	5,650	
0152 Advertising	4,800	4,800	4,800	532
0157 Rental of Equipment and Services	5,985	6,835	6,835	5,075
0159 Lease Purchase Agreements for Equipment and Machinery	21,333	24,289	24,289	5,953
0160 Repair or Maintenance of Property	5,800	5,800	5,800	5,552
0162 Repair/Maintenance of Equipment	28,628	41,128	41,128	29,586
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	468
0179 Messenger Service	450	450	450	
0181 Mobile Communication Services	22,150	24,000	24,000	24,000
0188 Vehicle Tracking Service	8,488	8,488	8,488	
0190 Telephone - Non-Centrex Billings	35,500	38,900	38,900	32,941
0196 Data Circuits	5,100	5,500	5,500	5,500
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,160	11,100	11,100	14,800
0100 Contractual Services - Total*	\$4,775,094	\$4,598,990	\$4,598,990	\$4,572,636
0200 Travel				
0229 Transportation and Expense Allowance	\$92,300	\$100,300	\$100,300	\$69,562
0245 Reimbursement to Travelers	6,400	4,000	4,000	231
0270 Local Transportation	500	500	500	
0200 Travel - Total*	\$99,200	\$104,800	\$104,800	\$69,793
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$1,600	\$1,600	\$1,600	\$1,516
0319 Clothing	11,000	11,000	11,000	13,160
0340 Material and Supplies	14,500	10,500	10,500	8,079
0348 Books and Related Material	1,050	1,050	1,050	865
0350 Stationery and Office Supplies	11,000	11,000	11,000	9,320
0300 Commodities and Materials - Total*	\$39,150	\$35,150	\$35,150	\$32,940
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
9400 Internal Transfers and Reimbursements - Total	\$4,000	\$4,000	\$4,000	\$4,000
Appropriation Total*	\$10,047,034	\$9,701,967	\$9,701,967	\$8,608,934

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3236 - Public Way Management						
4234 - Construction Compliance						
9679 Deputy Commissioner	1	\$129,096	1	\$126,564	1	\$126,564
6142 Engineering Technician III	1	42,108				
6139 Field Supervisor	2	122,280	1	119,880	1	119,880
6139 Field Supervisor	1	96,984	1	114,444	1	114,444
6139 Field Supervisor	1	92,556	2	71,232	2	71,232
6138 Field Service Specialist III	1	92,556	2	90,744	2	90,744
6138 Field Service Specialist III	1	88,308	1	86,580	1	86,580
6138 Field Service Specialist III	1	84,384	2	82,728	2	82,728
6138 Field Service Specialist III	2	60,372				
6137 Field Service Specialist II	1	92,556	1	86,580	1	86,580
6137 Field Service Specialist II	1	84,384	1	82,728	1	82,728
6137 Field Service Specialist II	7	80,532	6	78,948	6	78,948
6137 Field Service Specialist II	4	76,896	5	75,384	5	75,384
6137 Field Service Specialist II	1	73,416	1	71,976	1	71,976
6137 Field Service Specialist II	3	57,636	3	56,508	3	56,508
6137 Field Service Specialist II	4	54,972	5	53,892	5	53,892
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0313 Assistant Commissioner	1	96,720	1	94,824	1	94,824
Schedule Salary Adjustments		9,616		18,110		18,110
Subsection Position Total	34	\$2,675,968	34	\$2,642,690	34	\$2,642,690
4235 - Quality Assurance Division						
6137 Field Service Specialist II	1	\$76,896	1	\$75,384	1	\$75,384
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
Schedule Salary Adjustments				1,782		1,782
Subsection Position Total	2	\$197,208	2	\$193,950	2	\$193,950
4237 - Permitting						
8232 Coordinator of Street Permits	1	\$85,008	1	\$79,596	1	\$79,596
6143 Engineering Technician IV	1	76,932				
1141 Principal Operations Analyst	1	68,100	1	66,768	1	66,768
0832 Personal Computer Operator II	1	53,076	1	51,516	1	51,516
0665 Senior Data Entry Operator	2	63,876	2	62,004	2	62,004
0665 Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0665 Senior Data Entry Operator	2	45,696	2	33,972	2	33,972
0431 Clerk IV	1	60,972	1	59,184	1	59,184
0324 Administrative Assistant II	1	60,960	1	59,772	1	59,772
0313 Assistant Commissioner	1	119,196	1	116,856	1	116,856
0308 Staff Assistant	1	73,440				
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0102 Accountant II	1	54,768	1	53,172	1	53,172
Schedule Salary Adjustments		942		1,732		1,732
Subsection Position Total	16	\$1,051,242	14	\$853,996	14	\$853,996

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

3236 - Public Way Management - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4238 - Underground Construction						
6142 Engineering Technician III	1	\$42,108				
5616 Supervising Engineer	1	104,736	1	102,684	1	102,684
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
0839 Supervisor of Data Entry Operators	1	76,932	1	74,676	1	74,676
0839 Supervisor of Data Entry Operators			1	40,872	1	40,872
0832 Personal Computer Operator II	1	53,076				
0665 Senior Data Entry Operator	3	53,076	3	51,516	3	51,516
0665 Senior Data Entry Operator	1	41,640	1	38,580	1	38,580
0665 Senior Data Entry Operator	1	35,004	2	33,972	2	33,972
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0431 Clerk IV	1	55,536	1	53,904	1	53,904
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
Schedule Salary Adjustments		1,630		3,421		3,421
Subsection Position Total	13	\$827,242	13	\$786,433	13	\$786,433
Section Position Total	65	\$4,751,660	63	\$4,477,069	63	\$4,477,069
3264 - One Call Program						
8232 Coordinator of Street Permits	1	\$62,820	1	\$61,584	1	\$61,584
6144 Engineering Technician V	2	55,644	2	54,000	2	54,000
6137 Field Service Specialist II	1	76,896	2	53,892	2	53,892
6137 Field Service Specialist II	1	54,972				
6137 Field Service Specialist II				53,892		53,892
0839 Supervisor of Data Entry Operators		45,696		44,352		44,352
0665 Senior Data Entry Operator		37,980		36,864		36,864
0431 Clerk IV		41,640		40,416		40,416
Schedule Salary Adjustments		2,778		4,086		4,086
Section Position Total	5	\$308,754	5	\$281,454	5	\$281,454
3265 - Program Support						
6143 Engineering Technician IV			1	\$74,676	1	\$74,676
1142 Senior Operations Analyst	1	92,388	1	89,676	1	89,676
0832 Personal Computer Operator II			1	51,516	1	51,516
0664 Data Entry Operator	1	48,312	1	46,896	1	46,896
0664 Data Entry Operator	1	31,872	1	30,924	1	30,924
0380 Director of Administration I	1	81,192	1	79,596	1	79,596
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
Section Position Total	5	\$299,952	7	\$418,104	7	\$418,104
3269 - Infrastructure - Temporary Help						
6137 Field Service Specialist II		\$54,972		\$53,892		\$53,892
6136 Field Service Specialist I		45,672		44,772		44,772
Section Position Total						
Position Total	75	\$5,360,366	75	\$5,176,627	75	\$5,176,627
Turnover		(275,349)		(275,349)		(275,349)
Position Net Total	75	\$5,085,017	75	\$4,901,278	75	\$4,901,278

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

(084/1150/2150)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,893,520	\$16,396,897	\$16,396,897	\$14,007,698
0011 Contract Wage Increment - Salary		258	258	
0012 Contract Wage Increment - Prevailing Rate	62,084	198,359	198,359	
0020 Overtime	250,000	650,000	650,000	2,056,356
0000 Personnel Services - Total*	\$5,205,604	\$17,245,514	\$17,245,514	\$16,064,054
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,264,770	\$1,264,770	\$1,264,770	\$957,600
0157 Rental of Equipment and Services	4,500	117,495	117,495	69,601
0159 Lease Purchase Agreements for Equipment and Machinery	7,060	12,798	12,798	7,254
0162 Repair/Maintenance of Equipment	12,000	12,700	12,700	
0188 Vehicle Tracking Service	11,155	11,155	11,155	13,255
0100 Contractual Services - Total*	\$1,299,485	\$1,418,918	\$1,418,918	\$1,047,710
0200 Travel				
0229 Transportation and Expense Allowance	117,560	117,560	117,560	120,854
0200 Travel - Total*	\$117,560	\$117,560	\$117,560	\$120,854
0300 Commodities and Materials				
0319 Clothing	\$5,830	\$4,000	\$4,000	\$8,103
0340 Material and Supplies	1,539,880	558,325	558,325	341,552
0345 Apparatus and Instruments		30,000	30,000	28,185
0350 Stationery and Office Supplies	8,000	8,000	8,000	7,519
0360 Repair Parts and Material		5,750	5,750	5,274
0362 Paints and Painting Supplies		900	900	939
0365 Electrical Supplies		290,000	290,000	307,367
0300 Commodities and Materials - Total*	\$1,553,710	\$896,975	\$896,975	\$698,939
0400 Equipment				
0440 Machinery and Equipment	3,250	3,250	3,250	3,513
0400 Equipment - Total*	\$3,250	\$3,250	\$3,250	\$3,513
Appropriation Total*	\$8,179,609	\$19,682,217	\$19,682,217	\$17,935,070

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

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	22		22	\$39.20H	22	\$39.20H
9528 Laborer - Bureau of Electricity	1		1	39.20H	1	39.20H
7120 Load Dispatcher	8		8	8,233.33M	8	8,233.33M
5088 Foreman of Street Light Repairmen	5		5	9,100M	5	9,100M
5086 Street Light Repair Worker	43		43	8,233.33M	43	8,233.33M
5085 General Foreman of Linemen	3		3	10,003.07M	3	10,003.07M
5083 Foreman of Lineman	4		4	52.50H	4	52.50H
5081 Lineman	25		25	47.50H	25	47.50H
5061 Lamp Maintenance Worker	10		10	25.94H	10	25.94H
5061 Lamp Maintenance Worker	6		6	33.35H	6	33.35H
5061 Lamp Maintenance Worker	2		2	37.05H	2	37.05H
5049 Superintendent of Electrical Operations	1		1	100,944	1	100,944
Subsection Position Total			130	\$11,937,869	130	\$11,937,869
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$9,342.67M	2	\$9,100M	2	\$9,100M
5087 Traffic Signal Repairman	24	8,476M	22	8,233.33M	22	8,233.33M
5085 General Foreman of Linemen	1	10,036M				
0429 Clerk II	1	53,076	1	51,516	1	51,516
Subsection Position Total	28	\$2,838,820	25	\$2,443,515	25	\$2,443,515
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$40.20H		\$39.20H		\$39.20H
7184 Pool Motor Truck Driver		35.60H		35.03H		35.03H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
7120 Load Dispatcher		8,476M		8,233.33M		8,233.33M
6295 Traffic Maintenance Supervisor		54,972		53,892		53,892
5089 Foreman of Traffic Signal Repairmen		9,342.67M		9,100M		9,100M
5088 Foreman of Street Light Repairmen		9,342.67M		9,100M		9,100M
5087 Traffic Signal Repairman		8,476M		8,233.33M		8,233.33M
5086 Street Light Repair Worker		8,476M		8,233.33M		8,233.33M
5085 General Foreman of Linemen		10,036M		10,003.07M		10,003.07M
5082 Lineman Helper		38.14H		37.05H		37.05H
5081 Lineman		48.90H		47.50H		47.50H
5061 Lamp Maintenance Worker		38.14H		37.05H		37.05H
5061 Lamp Maintenance Worker		26.70H		25.94H		25.94H
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		53,940		52,356		52,356
Subsection Position Total						
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$37.56H	1	\$36.96H	1	\$36.96H
7184 Pool Motor Truck Driver	9	35.60H	7	35.03H	7	35.03H
7183 Motor Truck Driver	23	35.60H	25	35.03H	25	35.03H
Subsection Position Total	33	\$2,447,661	33	\$2,408,474	33	\$2,408,474
Section Position Total	61	\$5,286,481	188	\$16,789,858	188	\$16,789,858

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3275 - Electrical Construction						
4283 - Temporary Electrical Construction Assistance						
6253 Traffic Engineer III		\$72,264		\$70,152		\$70,152
6252 Traffic Engineer II		65,448		63,528		63,528
Subsection Position Total						
Section Position Total						
Position Total	61	\$5,286,481	188	\$16,789,858	188	\$16,789,858
Turnover		(392,961)		(392,961)		(392,961)
Position Net Total	61	\$4,893,520	188	\$16,396,897	188	\$16,396,897

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

(084/1155/2155)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$43,735,828	\$40,205,028	\$40,205,028	\$37,077,089
0011 Contract Wage Increment - Salary		610	610	
0012 Contract Wage Increment - Prevailing Rate	299,898	368,482	368,482	
0015 Schedule Salary Adjustments	3,006	993	993	
0020 Overtime	702,000	702,000	702,000	1,257,235
0040 For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*	\$44,792,139	\$41,328,520	\$41,328,520	\$38,334,324
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$24,800	\$24,800	\$24,800	\$12,315
0157 Rental of Equipment and Services	75,300	276,587	276,587	267,010
0159 Lease Purchase Agreements for Equipment and Machinery	12,876	24,339	24,339	3,407
0160 Repair or Maintenance of Property	32,891	32,891	32,891	5,664
0162 Repair/Maintenance of Equipment	15,000	15,000	15,000	3,467
0181 Mobile Communication Services	73,060	84,500	84,500	84,500
0185 Waste Disposal Services	98,823	107,681	107,681	101,220
0188 Vehicle Tracking Service	31,823	31,823	31,823	111,491
0190 Telephone - Non-Centrex Billings	29,200	32,000	32,000	26,840
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	80	1,000	1,000	900
0100 Contractual Services - Total*	\$393,853	\$630,621	\$630,621	\$616,814
0200 Travel				
0229 Transportation and Expense Allowance	18,500	18,500	18,500	10,922
0200 Travel - Total*	\$18,500	\$18,500	\$18,500	\$10,922
0300 Commodities and Materials				
0340 Material and Supplies	\$2,736,463	\$840,400	\$840,400	\$627,441
0350 Stationery and Office Supplies	10,500	10,500	10,500	8,807
0300 Commodities and Materials - Total*	\$2,746,963	\$850,900	\$850,900	\$636,248
9400 Internal Transfers and Reimbursements				
9481 For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	30,450
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$30,450
Appropriation Total*	\$47,986,455	\$42,863,541	\$42,863,541	\$39,628,758
Department Total	\$78,810,690	\$80,920,426	\$80,920,426	\$73,016,767

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

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3256 - Labor						
4260 - Concrete						
9539 Concrete Laborer	16	\$40.20H	18	\$39.20H	18	\$39.20H
8323 Dispatcher - Concrete	5	40.20H	1	39.20H	1	39.20H
8258 District Concrete Supervisor	1	46.75H	1	46.25H	1	46.25H
8255 General Foreman of Laborers Curb and Gutter	1	43.59H	1	43.59H	1	43.59H
8249 Foreman of Laborer - Concrete	4	41.10H	4	40.10H	4	40.10H
7635 Foreman of Hoisting Engineers	2	53.10H	2	52.10H	2	52.10H
7633 Hoisting Engineer	2	48.10H	1	48.10H	1	48.10H
7633 Hoisting Engineer	3	46.80H	4	46.80H	4	46.80H
7184 Pool Motor Truck Driver	3	35.60H	3	35.03H	3	35.03H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
4437 Foreman of Cement Finishers	11	46.25H	11	45.75H	11	45.75H
4435 Cement Finisher	8	44.25H	8	43.75H	8	43.75H
4434 Cement Finisher Apprentice	5	30.98H	5	30.63H	5	30.63H
0427 District Clerk - Asphalt	3	41,628				
Schedule Salary Adjustments		3,006				
Subsection Position Total	65	\$5,539,613	60	\$5,160,604	60	\$5,160,604
4266 - Pothole and Pavement Maintenance						
9534 Laborer		\$40.20H		\$39.20H		\$39.20H
9464 Asphalt Laborer	33,280H	40.20H	33,280H	39.20H	33,280H	39.20H
9464 Asphalt Laborer	67	40.20H	67	39.20H	67	39.20H
8322 Dispatcher - Asphalt	10	40.20H	10	39.20H	10	39.20H
8257 District Asphalt Supervisor	2	7,174.27M	2	7,000.93M	2	7,000.93M
8248 Asphalt Foreman	28	41.10H	28	40.10H	28	40.10H
8243 General Foreman of Laborers	2	44.59H	2	43.59H	2	43.59H
7633 Hoisting Engineer	6	46.80H	6	46.80H	6	46.80H
7184 Pool Motor Truck Driver	20	35.60H	20	35.03H	20	35.03H
7183 Motor Truck Driver	9	35.60H	9	35.03H	9	35.03H
4634 Painter		44.55H		43.05H		43.05H
0427 District Clerk - Asphalt	2	47,832	2	46,896	2	46,896
0427 District Clerk - Asphalt	1	45,672	1	44,772	1	44,772
Schedule Salary Adjustments				177		177
Subsection Position Total	147	\$13,400,420	147	\$13,103,443	147	\$13,103,443
Section Position Total	212	\$18,940,033	207	\$18,264,047	207	\$18,264,047
3259 - Temporary Help						
9539 Concrete Laborer		\$40.47H		\$39.60H		\$39.60H
9539 Concrete Laborer		40.35H		39.47H		39.47H
9539 Concrete Laborer		40.27H		39.27H		39.27H
9539 Concrete Laborer		40.20H		39.20H		39.20H
9534 Laborer		40.20H		39.20H		39.20H
9464 Asphalt Laborer		41.10H		40.10H		40.10H
9464 Asphalt Laborer		40.47H		39.47H		39.47H
9464 Asphalt Laborer		40.27H		39.27H		39.27H
9464 Asphalt Laborer		40.20H		39.20H		39.20H
9462 Asphalt Smoother		40.10H		39.27H		39.27H

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

3259 - Temporary Help - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
9402 Laborer on Repairs		40.47H		39.47H		39.47H
9402 Laborer on Repairs		40.20H		39.20H		39.20H
8323 Dispatcher - Concrete		40.20H		39.20H		39.20H
8322 Dispatcher - Asphalt		40.20H		39.20H		39.20H
8320 Materials Dispatcher		40.20H		39.20H		39.20H
8263 Sign Hanger		19.25H		18.97H		18.97H
8259 Assistant Superintendent of Pavement Repairs		53,568		53,568		53,568
8258 District Concrete Supervisor		46.75H		46.25H		46.25H
8257 District Asphalt Supervisor		7,174.27M		7,000.93M		7,000.93M
8256 Superintendent of Pavement Repairs		64,524		64,524		64,524
8249 Foreman of Laborer - Concrete		41.10H		40.10H		40.10H
8248 Asphalt Foreman		41.10H		40.10H		40.10H
8243 General Foreman of Laborers		44.59H		43.59H		43.59H
7946 Senior City Forester		65,448		63,528		63,528
7636 General Foreman of Hoisting Engineers		9,334M		9,160.67M		9,160.67M
7635 Foreman of Hoisting Engineers		53.10H		52.10H		52.10H
7633 Hoisting Engineer		48.10H		48.10H		48.10H
7633 Hoisting Engineer		46.80H		46.80H		46.80H
7482 Parking Enforcement Aide		35,328		35,328		35,328
7187 General Foreman of Motor Truck Drivers		39.52H		38.88H		38.88H
7185 Foreman of Motor Truck Drivers		37.56H		36.96H		36.96H
7184 Pool Motor Truck Driver		32.04H		31.53H		31.53H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
6327 Watchman		21.98H		21.55H		21.55H
6316 Foreman of Laborers		40.10H		40.10H		40.10H
6308 Storekeeper		33,024		32,376		32,376
6144 Engineering Technician V		54,888		54,888		54,888
5630 Coordinating Engineer I		83,100		83,100		83,100
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		87,492		84,924		84,924
5614 Civil Engineer IV		79,692		77,364		77,364
5612 Civil Engineer II		65,448		63,528		63,528
5424 Supervising Architect		75,000		75,000		75,000
5045 General Foreman of Electrical Mechanics		9,030.67M		8,666.67M		8,666.67M
5035 Electrical Mechanic		46.10H		45.00H		45.00H
4836 Foreman of Bridge and Structural Ironworkers		48.20H		46.20H		46.20H
4834 Bridge and Structural Iron Worker		46.20H		44.20H		44.20H
4805 Architectural Iron Worker		45.75H		45.00H		45.00H
4776 Foreman of Steamfitters		50.50H		50.00H		50.00H
4756 Foreman of Plumbers		50.25H		49.25H		49.25H
4656 Sign Painter		37.45H		36.72H		36.72H
4630 General Foreman of Painters		9,652.93M		9,327.07M		9,327.07M
4437 Foreman of Cement Finishers		46.75H		46.25H		46.25H
4437 Foreman of Cement Finishers		46.25H		45.75H		45.75H
4435 Cement Finisher		46.25H		45.75H		45.75H
4435 Cement Finisher		44.25H		43.75H		43.75H
4401 Bricklayer		44.88H		43.78H		43.78H
4301 Carpenter		45.35H		44.35H		44.35H
3950 Director of Administrative Services		73,020		73,020		73,020
1912 Project Coordinator		89,076		87,324		87,324
1912 Project Coordinator		62,820		61,584		61,584
1805 Stockhandler		28,704		28,140		28,140

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

3259 - Temporary Help - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
1576 Chief Voucher Expediter		60,384		58,608		58,608
1441 Coordinating Planner		85,000		85,000		85,000
0832 Personal Computer Operator II		37,980		36,864		36,864
0826 Principal Typist		34,584		33,564		33,564
0809 Executive Secretary I		35,988		35,280		35,280
0665 Senior Data Entry Operator		37,980		36,864		36,864
0664 Data Entry Operator		34,584		33,564		33,564
0431 Clerk IV		41,640		40,416		40,416
0430 Clerk III		34,584		33,564		33,564
0427 District Clerk - Asphalt		41,628		40,812		40,812
0417 District Clerk		41,628		40,812		40,812
0380 Director of Administration I		59,976		58,800		58,800
0345 Contracts Coordinator		69,924		68,556		68,556
0303 Administrative Assistant III		50,124		48,648		48,648
0302 Administrative Assistant II		41,640		40,416		40,416
0190 Accounting Technician II		45,696		44,352		44,352

Section Position Total

3280 - Reimbursable Personnel

9539 Concrete Laborer	106,111H	\$40.20H	106,111H	\$39.20H	106,111H	\$39.20H
9539 Concrete Laborer	69	40.20H	51	39.20H	51	39.20H
9464 Asphalt Laborer	29,135H	40.20H	29,135H	39.20H	29,135H	39.20H
8249 Foreman of Laborer - Concrete	22,880H	41.10H	22,880H	40.10H	22,880H	40.10H
7633 Hoisting Engineer	6	48.10H	7	48.10H	7	48.10H
7633 Hoisting Engineer	30,514H	46.80H	30,514H	46.80H	30,514H	46.80H
7633 Hoisting Engineer	8	46.80H	7	46.80H	7	46.80H
7184 Pool Motor Truck Driver	31,200H	35.60H	31,200H	35.03H	31,200H	35.03H
7184 Pool Motor Truck Driver	51	35.60H	51	35.03H	51	35.03H
5035 Electrical Mechanic	13,867H	46.10H				
4437 Foreman of Cement Finishers	17	46.25H	13	45.75H	13	45.75H
4435 Cement Finisher	20,805H	44.25H	20,805H	43.75H	20,805H	43.75H
4435 Cement Finisher	16	44.25H	16	43.75H	16	43.75H
4301 Carpenter	3	45.35H	3	44.35H	3	44.35H
Section Position Total	170	\$24,791,938	148	\$21,876,227	148	\$21,876,227

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3355 - Project Oversight						
9679 Deputy Commissioner	1	\$126,564	1	\$124,080	1	\$124,080
8256 Superintendent of Pavement Repairs	1	108,984	1	106,848	1	106,848
8184 General Superintendent	1	125,292	1	122,832	1	122,832
0801 Executive Administrative Assistant I	1	63,468	1	62,220	1	62,220
0665 Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0308 Staff Assistant			1	68,028	1	68,028
Schedule Salary Adjustments				816		816
Section Position Total	5	\$479,844	6	\$538,728	6	\$538,728
Position Total	387	\$44,211,815	361	\$40,679,002	361	\$40,679,002
Turnover		(472,981)		(472,981)		(472,981)
Position Net Total	387	\$43,738,834	361	\$40,206,021	361	\$40,206,021
Department Position Total	600	\$62,772,936	698	\$70,235,341	698	\$70,235,341
Turnover		(1,426,559)		(1,426,559)		(1,426,559)
Department Position Net Total	600	\$61,346,377	698	\$68,808,782	698	\$68,808,782

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$4,323,855	\$4,651,208	\$4,651,208	\$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	9,949,185	9,497,084	9,497,084	8,650,711
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	104,912	115,687	115,687	109,594
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,500,000	10,000,000	10,000,000	11,581,339
0051 Claims Under Unemployment Insurance Act	291,649	291,649	291,649	128,831
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	353,931	1,121,672	1,121,672	2,253,226
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	509,954	481,984	481,984	477,795
0070 Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*	\$28,053,486	\$26,179,284	\$26,179,284	\$27,561,254
0100 Contractual Services				
0121 Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$113,300	\$113,300	\$113,300	\$122,547
0138 For Professional Services for Information Technology Maintenance	1,435,782	1,021,558	1,021,558	898,492
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,003,480	5,829,809	5,829,809	3,027,478
0142 Accounting and Auditing	150,000	150,000	150,000	110,061
0149 For Software Maintenance and Licensing	1,394	818	818	
0100 Contractual Services - Total*	\$10,703,956	\$7,115,485	\$7,115,485	\$4,158,578
0900 Financial Purposes as Specified				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$11,800	\$3,500	\$3,500	\$1,000
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	1,375,000	1,375,000	816,411
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	715,415
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	707,700	707,700	707,700	622,816
0900 Financial Purposes as Specified - Total	\$1,859,500	\$2,851,200	\$2,851,200	\$2,155,642
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$22,477	\$20,186	\$20,186	\$17,019
9076 City's Contribution to Medicare Tax	951,419	926,090	926,090	983,302
9000 Purposes as Specified - Total	\$973,896	\$946,276	\$946,276	\$1,000,321
9500 Purposes as Specified				
9581 Reserved for Excess Expenses Related to Snow Events	2,122,634			
9500 Purposes as Specified - Total	\$2,122,634			

0300 - Vehicle Tax Fund
099 - Finance General - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$17,772,176	\$15,229,638	\$15,229,638	\$12,111,503
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	15,464,000	1,538,000	1,538,000	16,235,000
9600 Reimbursements - Total	\$33,236,176	\$16,767,638	\$16,767,638	\$28,346,503
9700 Reimbursable Transfers Between Funds				
9774 Transfer for Services provided by the Office of Emergency Management and Communication	10,000	33,000	33,000	33,000
9700 Reimbursable Transfers Between Funds - Total	\$10,000	\$33,000	\$33,000	\$33,000
Appropriation Total*	\$76,959,648	\$53,892,883	\$53,892,883	\$63,255,298

Fund Total	\$222,432,000	\$196,548,000	\$196,548,000	\$195,296,093
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Fund Position Total	967	\$91,692,404	1,072	\$99,100,296	1,072	\$99,100,296
Turnover		(2,305,807)		(2,305,891)		(2,305,891)
Fund Position Net Total	967	\$89,386,597	1,072	\$96,794,405	1,072	\$96,794,405

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel			\$686,635	\$1,099,607
0320 Gasoline			253,581	332,413
0332 Electricity - Street Lighting	15,173,076	5,503,020		
0300 Commodities and Materials - Total*	\$15,173,076	\$5,503,020	\$940,216	\$1,432,020
Appropriation Total*	\$15,173,076	\$5,503,020	\$940,216	\$1,432,020

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

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll			\$3,340,631	\$2,928,091
0012 Contract Wage Increment - Prevailing Rate			27,269	
0015 Schedule Salary Adjustments			1,784	
0020 Overtime			545,817	218,517
0000 Personnel Services - Total*			\$3,915,501	\$3,146,608
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements			\$300,000	\$300,000
0157 Rental of Equipment and Services			4,241,822	3,040,370
0100 Contractual Services - Total*			\$4,541,822	\$3,340,370
Appropriation Total*			\$8,457,323	\$6,486,978
Department Total	\$15,173,076	\$5,503,020	\$9,397,539	\$7,918,998

0310 - Motor Fuel Tax Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3219 - Fleet Maintenance Operations						
9534 Laborer			1	\$39.20H	1	\$39.20H
7638 Hoisting Engineer - Mechanic			3	51.10H	3	51.10H
7186 Motor Truck Driver - Tire Repair			2	35.56H	2	35.56H
7183 Motor Truck Driver			3	35.03H	3	35.03H
7164 Garage Attendant			3	22.85H	3	22.85H
7136 Servicewriter			1	56,508	1	56,508
7124 Equipment Dispatcher			1	35.64H	1	35.64H
6679 Foreman of Machinists - Automotive			1	47.85H	1	47.85H
6674 Machinist			1	45.35H	1	45.35H
6673 Machinist - Automotive			16	45.35H	16	45.35H
6605 Blacksmith			2	44.83H	2	44.83H
5034 Electrical Mechanic - Automotive			6	45.00H	6	45.00H
Schedule Salary Adjustments				1,784		1,784
Section Position Total			40	\$3,493,121	40	\$3,493,121
Position Total			40	\$3,493,121	40	\$3,493,121
Turnover						(150,706)
Position Net Total			40	\$3,493,121	40	\$3,342,415
Department Position Total			40	\$3,493,121	40	\$3,493,121
Turnover						(150,706)
Department Position Net Total			40	\$3,493,121	40	\$3,342,415

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0157 Rental of Equipment and Services	\$414,500			
0162 Repair/Maintenance of Equipment	5,000			
0100 Contractual Services - Total*	\$419,500			
0300 Commodities and Materials				
0340 Material and Supplies	12,721,200			
0300 Commodities and Materials - Total*	\$12,721,200			
Appropriation Total*	\$13,140,700			

0310 - Motor Fuel Tax Fund
081 - Department of Streets and Sanitation - Continued
2047 - SNOW AND ICE REMOVAL

(081/1030/2047)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$1,295,645	\$1,295,645	\$3,231,651
0012 Contract Wage Increment - Prevailing Rate		12,956	12,956	
0020 Overtime		2,000,000	2,000,000	1,192,576
0000 Personnel Services - Total*		\$3,308,601	\$3,308,601	\$4,424,227
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$15,588	\$15,588	\$910,068
0157 Rental of Equipment and Services		262,375	262,375	258,711
0162 Repair/Maintenance of Equipment		64,625	64,625	63,836
0188 Vehicle Tracking Service		125,000	125,000	194,014
0100 Contractual Services - Total*		\$467,588	\$467,588	\$1,426,629
0300 Commodities and Materials				
0340 Material and Supplies		\$13,384,200	\$13,384,200	\$12,395,897
0350 Stationery and Office Supplies		1,000	1,000	1,000
0300 Commodities and Materials - Total*		\$13,385,200	\$13,385,200	\$12,396,897
Appropriation Total*		\$17,161,389	\$17,161,389	\$18,247,753
Department Total		\$13,140,700	\$17,161,389	\$18,247,753

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3372 - Street Maintenance						
7184 Pool Motor Truck Driver			46,240H	\$28.02H	46,240H	\$28.02H
Section Position Total				\$1,295,645		\$1,295,645
Position Total				\$1,295,645		\$1,295,645
Department Position Total				\$1,295,645		\$1,295,645

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,828,596	\$3,894,519		
0012 Contract Wage Increment - Prevailing Rate	142,062			
0020 Overtime	1,000,000			
0000 Personnel Services - Total*	\$12,970,658	\$3,894,519		
0300 Commodities and Materials				
0319 Clothing		\$1,830	\$1,830	\$2,005
0340 Material and Supplies	2,250,825	1,450,531	1,450,531	1,500,082
0360 Repair Parts and Material		224,550	224,550	249,992
0365 Electrical Supplies		350,000	350,000	349,910
0300 Commodities and Materials - Total*	\$2,250,825	\$2,026,911	\$2,026,911	\$2,101,989
Appropriation Total*	\$15,221,483	\$5,921,430	\$2,026,911	\$2,101,989

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	23	\$40.20H				
7120 Load Dispatcher	8	8,476M				
5088 Foreman of Street Light Repairmen	6	9,342.67M				
5086 Street Light Repair Worker	42	8,476M				
5085 General Foreman of Linemen	2	10,036M				
5083 Foreman of Lineman	4	53.90H				
5081 Lineman	23	48.90H				
5061 Lamp Maintenance Worker	7	38.14H				
5061 Lamp Maintenance Worker	11	26.70H				
5049 Superintendent of Electrical Operations	1	102,960				
Subsection Position Total	127	\$11,979,302				
Section Position Total	127	\$11,979,302				
Position Total	127	\$11,979,302				
Turnover		(150,706)		(150,706)		
Position Net Total	127	\$11,828,596		\$(150,706)		

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,684,876	\$6,116,824	\$6,116,824	\$4,683,619
0012 Contract Wage Increment - Prevailing Rate	50,715	48,858	48,858	
0020 Overtime		195,000	195,000	263,440
0000 Personnel Services - Total*	\$6,735,591	\$6,360,682	\$6,360,682	\$4,947,059
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	825,000	825,000	825,000	1,075,000
0100 Contractual Services - Total*	\$825,000	\$825,000	\$825,000	\$1,075,000
0300 Commodities and Materials				
0340 Material and Supplies	8,175,334	4,675,334	4,675,334	4,608,904
0300 Commodities and Materials - Total*	\$8,175,334	\$4,675,334	\$4,675,334	\$4,608,904
Appropriation Total*	\$15,735,925	\$11,861,016	\$11,861,016	\$10,630,963
Department Total	\$30,957,408	\$17,782,446	\$13,887,927	\$12,732,952

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3256 - Labor						
4266 - Pothole and Pavement Maintenance						
9464 Asphalt Laborer	5	\$40.20H	5	\$39.20H	5	\$39.20H
9462 Asphalt Smoother			1	39.27H	1	39.27H
8322 Dispatcher - Asphalt	1	40.20H				
8248 Asphalt Foreman	1	41.10H	1	40.10H	1	40.10H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
Subsection Position Total	8	\$661,232	8	\$645,632	8	\$645,632
4267 - Pavement Marking						
9534 Laborer	20,805H	\$40.20H	20,805H	\$39.20H	20,805H	\$39.20H
4634 Painter	20,805H	44.55H	20,805H	43.05H	20,805H	43.05H
Subsection Position Total		\$1,763,224		\$1,711,211		\$1,711,211
4268 - Bridge Maintenance						
5040 Foreman of Electrical Mechanics	3	\$49.10H	3	\$48.00H	3	\$48.00H
5035 Electrical Mechanic	14	46.10H	14	45.00H	14	45.00H
4836 Foreman of Bridge and Structural Ironworkers	4	48.20H	4	46.20H	4	46.20H
4834 Bridge and Structural Iron Worker	14	46.20H	11	44.20H	11	44.20H
4805 Architectural Iron Worker	4	45.75H	3	45.00H	3	45.00H
4804 Foreman of Architectural Iron Workers	2	48.25H	1	48.50H	1	48.50H
4804 Foreman of Architectural Iron Workers			1	47.50H	1	47.50H
4636 Foreman of Painters	2,080H	50.12H	2,080H	48.43H	2,080H	48.43H
4636 Foreman of Painters	1	50.12H	1	48.43H	1	48.43H
4634 Painter		47.33H		45.74H		45.74H
4634 Painter	1	44.55H	1	43.05H	1	43.05H
Subsection Position Total	43	\$4,277,708	39	\$3,777,092	39	\$3,777,092
Section Position Total	51	\$6,702,164	47	\$6,133,935	47	\$6,133,935
Position Total	51	\$6,702,164	47	\$6,133,935	47	\$6,133,935
Turnover		(17,288)		(17,111)		(17,111)
Position Net Total	51	\$6,684,876	47	\$6,116,824	47	\$6,116,824
Department Position Total						
	178	\$18,681,466	47	\$6,133,935	47	\$6,133,935
Turnover		(167,994)		(167,817)		(17,111)
Department Position Net Total	178	\$18,513,472	47	\$5,966,118	47	\$6,116,824

**0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		1,725,000	1,725,000	509,048
0100 Contractual Services - Total*		\$1,725,000	\$1,725,000	\$509,048
0900 Financial Purposes as Specified				
0951 Debt Service Reserve	756,816			
0900 Financial Purposes as Specified - Total	\$756,816			
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9500 Purposes as Specified				
9581 Reserved for Excess Expenses Related to Snow Events		2,122,634	2,122,634	3,637,332
9500 Purposes as Specified - Total		\$2,122,634	\$2,122,634	\$3,637,332
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments		\$1,708,496	\$1,708,496	\$1,328,210
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund		4,258,000	4,258,000	2,946,000
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs		2,732,015	2,732,015	2,440,232
9600 Reimbursements - Total		\$8,698,511	\$8,698,511	\$6,714,442
Appropriation Total*	\$3,756,816	\$15,546,145	\$15,546,145	\$13,860,822
Fund Total	\$63,028,000	\$55,993,000	\$55,993,000	\$52,760,525

Fund Position Total	178	\$18,681,466	87	\$10,922,701	87	\$10,922,701
Turnover		(167,994)		(167,817)		(167,817)
Fund Position Net Total	178	\$18,513,472	87	\$10,754,884	87	\$10,754,884

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$631,737	\$644,757	\$644,757	\$587,590
0015 Schedule Salary Adjustments	746	1,980	1,980	
0000 Personnel Services - Total*	\$632,483	\$646,737	\$646,737	\$587,590
0100 Contractual Services				
0130 Postage	\$519	\$519	\$519	\$475
0138 For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	10,912
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	34,911	34,911	34,911	32,816
0149 For Software Maintenance and Licensing	13,432	13,432	13,432	12,624
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	9,599	9,599	9,020
0157 Rental of Equipment and Services	9,359	9,359	9,359	8,796
0159 Lease Purchase Agreements for Equipment and Machinery	1,917	1,917	1,917	818
0162 Repair/Maintenance of Equipment	54	1,254	1,254	2,144
0166 Dues, Subscriptions and Memberships	1,611	1,611	1,611	1,512
0169 Technical Meeting Costs	11,530	11,530	11,530	10,565
0181 Mobile Communication Services	4,061	4,061	4,061	6,768
0189 Telephone - Non-Centrex Billings	19,856	19,856	19,856	19,825
0100 Contractual Services - Total*	\$118,461	\$119,661	\$119,661	\$116,275
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$180	\$180	\$180	\$34
0340 Material and Supplies	1,291	1,291	1,291	2,864
0348 Books and Related Material	1,082	1,082	1,082	1,001
0350 Stationery and Office Supplies	8,759	8,759	8,759	9,674
0300 Commodities and Materials - Total*	\$11,312	\$11,312	\$11,312	\$13,573
0700 Contingencies	26,182	30,024	30,024	11,523
Appropriation Total*	\$790,611	\$809,907	\$809,907	\$731,001

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3015 - Legal						
1262 Assistant Inspector General	1	\$106,848	1	\$104,748	1	\$104,748
1262 Assistant Inspector General	1	99,108				
1202 Associate General Counsel - IG			1	120,408	1	120,408
Section Position Total	2	\$205,956	2	\$225,156	2	\$225,156
3020 - Investigations						
1260 Chief Investigator - IG	2	\$95,880	2	\$93,996	2	\$93,996
1222 Investigator III - IG	1	92,088	1	90,288	1	90,288
Section Position Total	3	\$283,848	3	\$278,280	3	\$278,280
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$95,880	1	\$93,996	1	\$93,996
1125 Performance Analyst	1	65,496	1	66,768	1	66,768
Schedule Salary Adjustments		746		1,980		1,980
Section Position Total	2	\$162,122	2	\$162,744	2	\$162,744
Position Total	7	\$651,926	7	\$666,180	7	\$666,180
Turnover		(19,443)		(19,443)		(19,443)
Position Net Total	7	\$632,483	7	\$646,737	7	\$646,737

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,100	9,100	9,100	13,047
0100 Contractual Services - Total*	\$9,100	\$9,100	\$9,100	\$13,047
Appropriation Total*	\$9,100	\$9,100	\$9,100	\$13,047

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$21,217			
0149 For Software Maintenance and Licensing	4,770			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	3,153			
0100 Contractual Services - Total*	\$79,140	\$50,000	\$50,000	
Appropriation Total*	\$79,140	\$50,000	\$50,000	
Department Total	\$88,240	\$59,100	\$59,100	\$13,047

**0314 - Sewer Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$192,336	\$207,372	\$207,372	
0015 Schedule Salary Adjustments		1,494	1,494	
0000 Personnel Services - Total*	\$192,336	\$208,866	\$208,866	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$25,000			
0139 For Professional Services for Information Technology Development	29,207	29,207	29,207	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,857	32,857	32,857	
0100 Contractual Services - Total*	\$77,064	\$62,064	\$62,064	
Appropriation Total*	\$269,400	\$270,930	\$270,930	

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$80,076	1	\$80,076	1	\$80,076
0242 Portfolio Manager	1	66,072	1	66,072	1	66,072
0184 Accounting Technician III	1	46,188				
0144 Fiscal Policy Analyst			1	61,224	1	61,224
Schedule Salary Adjustments				1,494		1,494
Section Position Total	3	\$192,336	3	\$208,866	3	\$208,866
Position Total	3	\$192,336	3	\$208,866	3	\$208,866

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$711,812	\$684,932	\$684,932	\$657,938
0020 Overtime	560	1,260	1,260	
0039 For the Employment of Students as Trainees	266	266	266	
0000 Personnel Services - Total*	\$712,638	\$686,458	\$686,458	\$657,938
0100 Contractual Services				
0130 Postage	\$971	\$1,037	\$1,037	\$1,120
0138 For Professional Services for Information Technology Maintenance	8,231	9,100	9,100	10,296
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,336	26,718	26,718	25,389
0141 Appraisals	320	298	298	300
0143 Court Reporting	22,910	19,732	19,732	24,385
0145 Legal Expenses	4,532	4,643	4,643	5,096
0149 For Software Maintenance and Licensing	4,200	4,294	4,294	4,292
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	210	134	134	288
0157 Rental of Equipment and Services	1,678	336	336	324
0159 Lease Purchase Agreements for Equipment and Machinery	3,620	3,349	3,349	3,020
0162 Repair/Maintenance of Equipment	100	100	100	54
0166 Dues, Subscriptions and Memberships	4,160	4,300	4,300	4,608
0169 Technical Meeting Costs	1,064	1,500	1,500	1,184
0178 Freight and Express Charges	433	335	335	882
0181 Mobile Communication Services	840	728	728	728
0190 Telephone - Non-Centrex Billings	4,256	4,040	4,040	4,040
0191 Telephone - Relocations of Phone Lines	100	100	100	100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	239	756	756	756
0100 Contractual Services - Total*	\$84,200	\$81,500	\$81,500	\$86,862
0200 Travel				
0229 Transportation and Expense Allowance	\$227	\$287	\$287	\$36
0245 Reimbursement to Travelers	2,341	1,868	1,868	
0270 Local Transportation	928	612	612	1,212
0200 Travel - Total*	\$3,496	\$2,767	\$2,767	\$1,248
0300 Commodities and Materials				
0348 Books and Related Material	\$623	\$691	\$691	\$648
0350 Stationery and Office Supplies	3,513	3,933	3,933	3,932
0300 Commodities and Materials - Total*	\$4,136	\$4,624	\$4,624	\$4,580
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	560	560	560	567
9400 Internal Transfers and Reimbursements - Total	\$560	\$560	\$560	\$567
Appropriation Total*	\$805,030	\$775,909	\$775,909	\$751,195

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	70,344	1	68,964	1	68,964
1643 Assistant Corporation Counsel	1	68,496	1	67,152	1	67,152
1641 Assistant Corporation Counsel Supervisor - Senior	1	122,352	1	119,952	1	119,952
1641 Assistant Corporation Counsel Supervisor - Senior	1	106,332	1	104,244	1	104,244
Subsection Position Total	5	\$494,592	5	\$484,884	5	\$484,884
Section Position Total	5	\$494,592	5	\$484,884	5	\$484,884
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$98,592	1	\$96,660	1	\$96,660
Section Position Total	1	\$98,592	1	\$96,660	1	\$96,660
3444 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel			1	\$124,572	1	\$124,572
1650 Deputy Corporation Counsel	1	139,812				
Section Position Total	1	\$139,812	1	\$124,572	1	\$124,572
Position Total	7	\$732,996	7	\$706,116	7	\$706,116
Turnover		(21,184)		(21,184)		(21,184)
Position Net Total	7	\$711,812	7	\$684,932	7	\$684,932

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$87,988	\$87,988	\$87,988	\$66,209
0155 Rental of Property	409,915	391,022	391,022	390,420
0100 Contractual Services - Total*	\$497,903	\$479,010	\$479,010	\$456,629
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$628,163	\$815,179	\$815,179	\$1,259,602
0320 Gasoline	133,503	156,138	156,138	186,310
0322 Natural Gas	45,733	45,733	45,733	
0325 Alternative Fuel	7,373	7,333	7,333	42,883
0331 Electricity	47,923	47,923	47,923	
0300 Commodities and Materials - Total*	\$862,695	\$1,072,306	\$1,072,306	\$1,488,795
Appropriation Total*	\$1,360,598	\$1,551,316	\$1,551,316	\$1,945,424

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,614,990	\$2,561,742	\$2,561,742	\$2,395,853
0012 Contract Wage Increment - Prevailing Rate	23,210	22,763	22,763	
0020 Overtime	60,000	60,000	60,000	172,253
0000 Personnel Services - Total*	\$2,698,200	\$2,644,505	\$2,644,505	\$2,568,106
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,747	\$203,747	\$203,747	\$203,747
0149 For Software Maintenance and Licensing	7,730	5,215	5,215	
0161 Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	
0162 Repair/Maintenance of Equipment	45,120	45,120	45,120	
0176 Maintenance and Operation - City Owned Vehicles	250,501	250,501	250,501	93,808
0100 Contractual Services - Total*	\$557,098	\$554,583	\$554,583	\$297,555
0300 Commodities and Materials				
0360 Repair Parts and Material	754,603	754,603	754,603	709,324
0300 Commodities and Materials - Total*	\$754,603	\$754,603	\$754,603	\$709,324
Appropriation Total*	\$4,009,901	\$3,953,691	\$3,953,691	\$3,574,985
Department Total	\$5,370,499	\$5,505,007	\$5,505,007	\$5,520,409

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$52.10H	14	\$51.10H	14	\$51.10H
7635 Foreman of Hoisting Engineers	2	53.10H	2	52.10H	2	52.10H
6679 Foreman of Machinists - Automotive	1	48.85H	1	47.85H	1	47.85H
6674 Machinist	1	46.35H	1	45.35H	1	45.35H
6673 Machinist - Automotive	7	46.35H	7	45.35H	7	45.35H
6605 Blacksmith	1	45.43H	1	44.83H	1	44.83H
Section Position Total	26	\$2,705,414	26	\$2,652,166	26	\$2,652,166
Position Total	26	\$2,705,414	26	\$2,652,166	26	\$2,652,166
Turnover		(90,424)		(90,424)		(90,424)
Position Net Total	26	\$2,614,990	26	\$2,561,742	26	\$2,561,742
Department Position Total	26	\$2,705,414	26	\$2,652,166	26	\$2,652,166
Turnover		(90,424)		(90,424)		(90,424)
Department Position Net Total	26	\$2,614,990	26	\$2,561,742	26	\$2,561,742

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,471,276	\$1,463,728	\$1,463,728	\$1,403,382
0011 Contract Wage Increment - Salary		3,336	3,336	
0012 Contract Wage Increment - Prevailing Rate	3,075	3,014	3,014	
0015 Schedule Salary Adjustments	2,067	2,874	2,874	
0000 Personnel Services - Total*	\$1,476,418	\$1,472,952	\$1,472,952	\$1,403,382
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$707,006	\$707,006	\$707,006	\$664,584
0159 Lease Purchase Agreements for Equipment and Machinery		4,000	4,000	3,695
0162 Repair/Maintenance of Equipment		4,000	4,000	3,541
0181 Mobile Communication Services	9,346	9,346	9,346	9,346
0100 Contractual Services - Total*	\$716,352	\$724,352	\$724,352	\$681,166
0200 Travel				
0229 Transportation and Expense Allowance	15,000	15,000	15,000	11,171
0200 Travel - Total*	\$15,000	\$15,000	\$15,000	\$11,171
0300 Commodities and Materials				
0350 Stationery and Office Supplies	3,008	3,008	3,008	876
0300 Commodities and Materials - Total*	\$3,008	\$3,008	\$3,008	\$876
Appropriation Total*	\$2,210,778	\$2,215,312	\$2,215,312	\$2,096,595

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3030 - Engineering Services						
9679 Deputy Commissioner	1	\$144,036	1	\$144,036	1	\$144,036
6143 Engineering Technician IV	1	84,420	1	78,204	1	78,204
5675 Assistant Chief Engineer of Sewers	1	116,604	1	116,604	1	116,604
5614 Civil Engineer IV	1	110,064	1	106,836	1	106,836
5613 Civil Engineer III	1	100,776	1	97,812	1	97,812
0311 Projects Administrator	1	96,720	1	94,824	1	94,824
0311 Projects Administrator	2	94,824	2	92,964	2	92,964
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
0302 Administrative Assistant II	2	60,972	1	68,028	1	68,028
0302 Administrative Assistant II	1	38,376	2	59,184	2	59,184
Schedule Salary Adjustments		2,067		2,874		2,874
Section Position Total	14	\$1,212,195	14	\$1,211,574	14	\$1,211,574
3035 - Plumbing Inspection						
2231 Plumbing Inspector	3	\$8,542.50M	3	\$8,372.50M	3	\$8,372.50M
Section Position Total	3	\$307,530	3	\$301,410	3	\$301,410
Position Total	17	\$1,519,725	17	\$1,512,984	17	\$1,512,984
Turnover		(46,382)		(46,382)		(46,382)
Position Net Total	17	\$1,473,343	17	\$1,466,602	17	\$1,466,602

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,269,798	\$2,144,938	\$2,144,938	\$2,069,207
0011 Contract Wage Increment - Salary		6,005	6,005	
0015 Schedule Salary Adjustments		5,054	5,054	
0000 Personnel Services - Total*	\$2,269,798	\$2,155,997	\$2,155,997	\$2,069,207
0100 Contractual Services				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$2,000	\$3,000	\$3,000	\$2,040
0162 Repair/Maintenance of Equipment	2,300	5,000	5,000	4,560
0169 Technical Meeting Costs	5,000	5,000	5,000	5,363
0100 Contractual Services - Total*	\$9,300	\$13,000	\$13,000	\$11,963
0200 Travel				
0245 Reimbursement to Travelers	1,000	1,500	1,500	57
0200 Travel - Total*	\$1,000	\$1,500	\$1,500	\$57
0300 Commodities and Materials				
0348 Books and Related Material	\$500	\$500	\$500	
0350 Stationery and Office Supplies	6,000	4,000	4,000	3,373
0300 Commodities and Materials - Total*	\$6,500	\$4,500	\$4,500	\$3,373
0400 Equipment				
0424 Furniture and Furnishings	3,000	1,400	1,400	
0400 Equipment - Total*	\$3,000	\$1,400	\$1,400	
Appropriation Total*	\$2,289,598	\$2,176,397	\$2,176,397	\$2,084,600

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6145			1	\$59,244	1	\$59,244
6143	1	92,592	1	89,880	1	89,880
6143	1	76,932	1	74,676	1	74,676
5985	1	121,596	1	119,208	1	119,208
5676	1	125,316	1	122,856	1	122,856
5632	1	125,316	1	122,856	1	122,856
5632	1	119,256	1	119,256	1	119,256
5630	2	108,984	2	106,848	2	106,848
5615	1	94,896	1	93,036	1	93,036
5614	5	110,064	5	106,836	5	106,836
5614	1	77,304	1	71,292	1	71,292
5613	1	100,776	1	97,812	1	97,812
5613	1	79,692	1	77,364	1	77,364
5613	1	66,588				
5612	1	72,264	1	70,152	1	70,152
5612	2	60,312	1	58,536	1	58,536
5611	1	113,412	1	111,192	1	111,192
1191	1	91,128	1	89,340	1	89,340
0311	1	70,800	1	69,408	1	69,408
0302	1	70,092	1	68,028	1	68,028
				5,054		5,054
Subsection Position Total	25	\$2,386,872	24	\$2,267,066	24	\$2,267,066
Section Position Total	25	\$2,386,872	24	\$2,267,066	24	\$2,267,066
Position Total	25	\$2,386,872	24	\$2,267,066	24	\$2,267,066
Turnover		(117,074)		(117,074)		(117,074)
Position Net Total	25	\$2,269,798	24	\$2,149,992	24	\$2,149,992

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$46,215,449	\$45,114,214	\$45,114,214	\$34,067,650
0011 Contract Wage Increment - Salary		10,925	10,925	
0012 Contract Wage Increment - Prevailing Rate	553,488	543,732	543,732	
0015 Schedule Salary Adjustments	10,358	11,275	11,275	
0020 Overtime	3,000,000	3,000,000	3,000,000	2,890,150
0000 Personnel Services - Total*	\$49,779,295	\$48,680,146	\$48,680,146	\$36,957,800
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,850,564	\$1,850,564	\$1,850,564	\$1,699,933
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	3,462
0157 Rental of Equipment and Services	885,868	885,868	885,868	884,811
0185 Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,754,501
0190 Telephone - Non-Centrex Billings	31,000	30,000	30,000	29,700
0100 Contractual Services - Total*	\$5,717,274	\$5,716,274	\$5,716,274	\$5,372,407
0200 Travel				
0229 Transportation and Expense Allowance	104,390	104,390	104,390	36,007
0200 Travel - Total*	\$104,390	\$104,390	\$104,390	\$36,007
0300 Commodities and Materials				
0340 Material and Supplies	\$4,282,000	\$4,282,000	\$4,282,000	\$4,466,108
0345 Apparatus and Instruments	1,500	1,500	1,500	950
0300 Commodities and Materials - Total*	\$4,283,500	\$4,283,500	\$4,283,500	\$4,467,058
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$67,314	\$67,314	\$67,314	\$64,704
0402 Tools Greater Than \$100/Unit	124,673	124,673	124,673	114,004
0440 Machinery and Equipment	245,923	245,923	245,923	
0400 Equipment - Total*	\$437,910	\$437,910	\$437,910	\$178,708
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$5,175,000	\$5,190,000	\$5,190,000	\$6,000,000
9481 For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,313,635
9400 Internal Transfers and Reimbursements - Total	\$12,942,702	\$12,957,702	\$12,957,702	\$13,313,635
Appropriation Total*	\$73,265,071	\$72,179,922	\$72,179,922	\$60,325,615
Department Total	\$75,554,669	\$74,356,319	\$74,356,319	\$62,410,215

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
5848 Superintendent of Construction and Maintenance	2	\$129,096	2	\$126,564	2	\$126,564
1812 Manager of Warehouse Operations	1	68,220	1	66,888	1	66,888
0431 Clerk IV			1	64,992	1	64,992
0303 Administrative Assistant III	1	70,092				
Schedule Salary Adjustments		3,554		4,181		4,181
Subsection Position Total	4	\$400,058	4	\$389,189	4	\$389,189
Section Position Total	4	\$400,058	4	\$389,189	4	\$389,189
3256 - Equipment Coordination/Warehouse and Stores						
4008 - Sewer Equipment Coordination						
9532 Stores Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
9411 Construction Laborer			2	39.20H	2	39.20H
8320 Materials Dispatcher	1	40.20H	1	39.20H	1	39.20H
Subsection Position Total	2	\$167,232	4	\$326,144	4	\$326,144
Section Position Total	2	\$167,232	4	\$326,144	4	\$326,144
3257 - Communications						
4010 - Sewer Communications						
7101 Emergency Crew Dispatcher	8	\$40.20H	8	\$39.20H	8	\$39.20H
0664 Data Entry Operator	1	58,248	1	56,544	1	56,544
0664 Data Entry Operator	1	53,076	1	51,516	1	51,516
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
Subsection Position Total	11	\$864,672	11	\$842,296	11	\$842,296
Section Position Total	11	\$864,672	11	\$842,296	11	\$842,296

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	52	\$41.00H	54	\$40.00H	54	\$40.00H
9411 Construction Laborer	33,280H	40.32H				
9411 Construction Laborer	156	40.20H	202	39.20H	202	39.20H
9410 Laborer - Apprentice	68,340H	24.12H				
8373 District Superintendent of Water Distribution	1	111,456	1	109,272	1	109,272
8373 District Superintendent of Water Distribution	1	79,704	1	78,144	1	78,144
8352 Assistant District Superintendent	7	8,710M	7	8,606M	7	8,606M
8345 Foreman of Sewer Cleaning	5	50.25H	5	49.25H	5	49.25H
8343 Assistant Foreman of Sewer Cleaning	4	49.25H	4	48.50H	4	48.50H
8246 Foreman of Construction Laborers	3	41.30H	3	40.30H	3	40.30H
7635 Foreman of Hoisting Engineers	4	53.10H	4	52.10H	4	52.10H
7633 Hoisting Engineer	1	50.10H	1	49.10H	1	49.10H
7633 Hoisting Engineer	58	48.10H	78	48.10H	78	48.10H
7633 Hoisting Engineer	27,680H	46.80H				
7184 Pool Motor Truck Driver	47,840H	28.48H				
7183 Motor Truck Driver	56	35.60H	56	35.03H	56	35.03H
5985 General Superintendent of Water Management	2	113,412	1	115,704	1	115,704
5985 General Superintendent of Water Management			1	113,412	1	113,412
5042 General Foreman of Electrical Mechanics	1	9,030.67M	1	8,840M	1	8,840M
5035 Electrical Mechanic	4	46.10H	4	45.00H	4	45.00H
4754 Plumber	6,240H	48.25H				
4435 Cement Finisher	2	44.25H	2	43.75H	2	43.75H
4405 Foreman of Bricklayers	1	49.37H	1	48.16H	1	48.16H
4404 Foreman of Sewer Bricklayers	12	49.37H	12	48.16H	12	48.16H
4403 Sewer Bricklayer	52,000H	45.38H				
4403 Sewer Bricklayer	34	44.88H	55	43.78H	55	43.78H
4401 Bricklayer	2	44.88H	2	43.78H	2	43.78H
0417 District Clerk	1	50,100	1	49,116	1	49,116
0417 District Clerk	3	47,832	2	46,896	2	46,896
0417 District Clerk	1	45,672	1	44,772	1	44,772
0417 District Clerk	1	43,632	1	42,780	1	42,780
0417 District Clerk			1	40,812	1	40,812
0311 Projects Administrator	1	74,688	1	73,224	1	73,224
0303 Administrative Assistant III	2	73,440	2	71,292	2	71,292
Schedule Salary Adjustments		3,372		5,108		5,108
Subsection Position Total	415	\$44,502,202	504	\$43,336,810	504	\$43,336,810
Section Position Total	415	\$44,502,202	504	\$43,336,810	504	\$43,336,810

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3359 - Evaluations						
6145 Engineering Technician VI	1	\$61,032	1	\$59,244	1	\$59,244
6144 Engineering Technician V	1	101,592	1	54,000	1	54,000
6143 Engineering Technician IV	1	92,592	1	89,880	1	89,880
6143 Engineering Technician IV	1	50,676	1	49,188	1	49,188
6142 Engineering Technician III	1	42,108	1	74,676	1	74,676
5614 Civil Engineer IV	1	73,440	1	71,292	1	71,292
5613 Civil Engineer III	2	100,776	2	97,812	2	97,812
5612 Civil Engineer II	2	92,388	2	89,676	2	89,676
5612 Civil Engineer II	1	60,312	1	58,536	1	58,536
Section Position Total	11	\$868,080	11	\$831,792	11	\$831,792
3363 - Systems Installations						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
6145 Engineering Technician VI	1	97,056	1	94,200	1	94,200
5614 Civil Engineer IV	1	73,440	1	71,292	1	71,292
5613 Civil Engineer III	4	100,776	4	97,812	4	97,812
5612 Civil Engineer II	1	92,388	1	89,676	1	89,676
5612 Civil Engineer II			1	58,536	1	58,536
Schedule Salary Adjustments				1,104		1,104
Section Position Total	8	\$777,480	9	\$814,284	9	\$814,284
3364 - Inspection Services						
4364 - Sewer Inspection Services						
8316 Chief Mason Inspector	1	\$9,077.47M	1	\$8,867.73M	1	\$8,867.73M
8315 Mason Inspector	11	8,557.47M	11	8,347.73M	11	8,347.73M
2147 Supervising House Drain Inspector	1	8,712.50M	1	8,542.50M	1	8,542.50M
2143 House Drain Inspector	9	8,542.50M	9	8,372.50M	9	8,372.50M
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
Schedule Salary Adjustments		3,432		882		882
Subsection Position Total	24	\$2,419,748	24	\$2,358,639	24	\$2,358,639
Section Position Total	24	\$2,419,748	24	\$2,358,639	24	\$2,358,639

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3365 - Reimbursable Personnel						
9584	Construction Laborer Sub-Foreman	\$41.00H		\$40.00H		\$40.00H
9411	Construction Laborer	40.20H		39.20H		39.20H
8394	Foreman of Water Pipe Construction	50.25H		49.25H		49.25H
7635	Foreman of Hoisting Engineers	53.10H		52.10H		52.10H
7633	Hoisting Engineer	48.10H		48.10H		48.10H
7185	Foreman of Motor Truck Drivers	37.56H		36.96H		36.96H
5613	Civil Engineer III	72,264		70,152		70,152
5612	Civil Engineer II	65,448		63,528		63,528
4405	Foreman of Bricklayers	49.37H		48.16H		48.16H
4404	Foreman of Sewer Bricklayers	49.37H		48.16H		48.16H
4403	Sewer Bricklayer	44.88H		43.78H		43.78H
4401	Bricklayer	44.88H		43.78H		43.78H
0302	Administrative Assistant II	41,640		40,416		40,416

Section Position Total

Position Total	475	\$49,999,472	567	\$48,899,154	567	\$48,899,154
Turnover		(3,773,665)		(3,773,665)		(3,773,665)
Position Net Total	475	\$46,225,807	567	\$45,125,489	567	\$45,125,489

Department Position Total	500	\$52,386,344	591	\$51,166,220	591	\$51,166,220
Turnover		(3,890,739)		(3,890,739)		(3,890,739)
Department Position Net Total	500	\$48,495,605	591	\$47,275,481	591	\$47,275,481

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$35,866	\$35,866
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,935,143	2,081,022	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	4,452,761	4,335,325	3,885,713
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	46,954	51,760	49,034
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,900,000	5,500,000	13,334,507
0051	Claims Under Unemployment Insurance Act	174,278	174,278	57,765
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	158,402	512,668	1,008,128
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	228,230	215,647	213,773
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	
0000 Personnel Services - Total*		\$12,920,768	\$12,931,566	\$12,931,566
0100 Contractual Services				
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$103,000	\$103,000	\$80,077
0138	For Professional Services for Information Technology Maintenance	857,943	689,502	651,028
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	281,799	356,025	151,378
0142	Accounting and Auditing	150,000	150,000	110,061
0149	For Software Maintenance and Licensing	838	492	
0100 Contractual Services - Total*		\$1,393,580	\$1,299,019	\$992,544
0900 Financial Purposes as Specified				
0903	Interest on Wastewater Transmission Revenue Bonds	\$90,500,000	\$92,943,000	\$88,139,300
0910	For Redemption of Wastewater Transmission Revenue Bonds	53,054,150	48,482,000	46,392,266
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	250,000	350,000	1,016,818
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,320
0953	Claims Against Sewer Fund		500,000	480,769
0900 Financial Purposes as Specified - Total		\$143,829,150	\$142,300,000	\$136,054,473
9000 Purposes as Specified				
9027	For the City Contribution to Social Security Tax	\$13,087	\$11,753	\$9,909
9076	City's Contribution to Medicare Tax	553,951	539,203	572,514
9097	For Capital Construction	58,720,237	58,713,388	64,008,983
9000 Purposes as Specified - Total		\$59,287,275	\$59,264,344	\$64,591,406
9100 Purposes as Specified				
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	211,896
9100 Purposes as Specified - Total		\$350,000	\$350,000	\$211,896

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$36,456,000	\$44,767,000	\$44,767,000	\$36,037,000
9612 Adjustment for Indirect Pension Payment		3,600,000	3,600,000	
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	9,262,000			
9600 Reimbursements - Total	\$45,718,000	\$48,367,000	\$48,367,000	\$36,037,000
9700 Reimbursable Transfers Between Funds				
9710 Transfer to Water Fund for Cost Allocable to Sewer Fund	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000
9774 Transfer for Services provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	
9700 Reimbursable Transfers Between Funds - Total	\$10,120,000	\$7,620,000	\$7,620,000	\$7,500,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$5,453,000	\$5,445,460	\$5,445,460	\$3,210,000
9981 Laborers' Fund Pension Allocation	4,044,000	3,335,127	3,335,127	1,217,768
9900 Pension Purposes as Specified - Total	\$9,497,000	\$8,780,587	\$8,780,587	\$4,427,768
Appropriation Total*	\$283,115,773	\$280,912,516	\$280,912,516	\$270,314,630

Fund Total	\$368,205,000	\$364,905,000	\$364,905,000	\$341,837,092
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Fund Position Total	560	\$58,188,741	651	\$56,912,532	651	\$56,912,532
Turnover		(4,068,172)		(4,068,172)		(4,068,172)
Fund Position Net Total	560	\$54,120,569	651	\$52,844,360	651	\$52,844,360

0346 - Library Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,200,253	\$1,150,906	\$1,150,906	\$1,088,118
0011 Contract Wage Increment - Salary		4,219	4,219	
0015 Schedule Salary Adjustments	2,626	2,742	2,742	
0000 Personnel Services - Total*	\$1,202,879	\$1,157,867	\$1,157,867	\$1,088,118
Appropriation Total*	\$1,202,879	\$1,157,867	\$1,157,867	\$1,088,118

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3230 - Shared Services						
1912 Project Coordinator	1	\$59,976				
0690 Help Desk Technician	1	66,948	1	64,992	1	64,992
0690 Help Desk Technician			1	44,820	1	44,820
0689 Senior Help Desk Technician	2	92,592	1	89,880	1	89,880
0689 Senior Help Desk Technician	1	88,344	1	85,764	1	85,764
0689 Senior Help Desk Technician	1	84,420	1	81,948	1	81,948
0663 Principal Computer Console Operator	1	77,484	1	75,960	1	75,960
0642 Help Desk Supervisor - Excluded	1	89,076	1	87,324	1	87,324
0637 Senior Programmer/Analyst - Per Agreement			1	106,836	1	106,836
0634 Data Services Administrator	1	69,924	1	66,888	1	66,888
0633 Principal Telecommunications Specialist	1	111,492				
0628 Programmer/Analyst - Per Agreement	1	92,388	2	89,676	2	89,676
0627 Senior Telecommunications Specialist	1	111,492	1	108,228	1	108,228
0626 Telecommunications Specialist	1	84,420	1	81,948	1	81,948
0625 Chief Programmer/Analyst	1	115,932	1	113,664	1	113,664
Schedule Salary Adjustments		2,626		2,742		2,742
Section Position Total	14	\$1,239,706	14	\$1,190,346	14	\$1,190,346
Position Total	14	\$1,239,706	14	\$1,190,346	14	\$1,190,346
Turnover		(36,827)		(36,698)		(36,698)
Position Net Total	14	\$1,202,879	14	\$1,153,648	14	\$1,153,648

0346 - Library Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
 1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		\$1,452,596	\$1,452,596	\$1,178,444
0012 Contract Wage Increment - Prevailing Rate		16,616	16,616	
0015 Schedule Salary Adjustments		1,206	1,206	
0020 Overtime		10,000	10,000	37,465
0000 Personnel Services - Total*		\$1,480,418	\$1,480,418	\$1,215,909
0100 Contractual Services				
0125 Office and Building Services	\$3,103,832	\$3,012,336	\$3,012,336	\$3,056,396
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,136,937	2,994,565	2,994,565	2,695,814
0160 Repair or Maintenance of Property	425,000	375,000	375,000	210,272
0162 Repair/Maintenance of Equipment	300,000	300,000	300,000	155,840
0100 Contractual Services - Total*	\$6,965,769	\$6,681,901	\$6,681,901	\$6,118,322
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$207,272	\$180,000	\$180,000	\$132,522
0340 Material and Supplies	367,500	282,500	282,500	286,433
0300 Commodities and Materials - Total*	\$574,772	\$462,500	\$462,500	\$418,955
Appropriation Total*	\$7,540,541	\$8,624,819	\$8,624,819	\$7,753,186

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3101 - Facilities Management						
4102 - Custodial Services						
4548 Manager of Buildings Services	1		1	\$83,340	1	\$83,340
4548 Manager of Buildings Services	1		1	91,476	1	91,476
Subsection Position Total	2		2	\$174,816	2	\$174,816
4105 - Building Engineers						
7747 Chief Operating Engineer	1		1	\$9,867.87M	1	\$9,867.87M
7743 Operating Engineer - Group A	6		6	47.44H	6	47.44H
Subsection Position Total	7		7	\$710,465	7	\$710,465
4123 - Security Services						
4218 Coordinator of Security Services	1		1	\$51,156	1	\$51,156
Schedule Salary Adjustments				1,206		1,206
Subsection Position Total	1		1	\$52,362	1	\$52,362
Section Position Total	10		10	\$937,643	10	\$937,643

0346 - Library Fund
038 - Department of Fleet and Facility Management
 1005 - Fleet and Facility Management / 2126 - Bureau of Facility Management
 Positions and Salaries - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3102 - Architecture and Construction						
4119 - Trades						
5040 Foreman of Electrical Mechanics			2	\$48.00H	2	\$48.00H
4754 Plumber			1	47.25H	1	47.25H
4303 Foreman of Carpenters			1	46.85H	1	46.85H
4301 Carpenter			2	44.35H	2	44.35H
Subsection Position Total			6	\$579,904	6	\$579,904
Section Position Total			6	\$579,904	6	\$579,904
Position Total			16	\$1,517,547	16	\$1,517,547
Turnover				(63,745)		(63,745)
Position Net Total			16	\$1,453,802	16	\$1,453,802

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,387,517	1,253,976	1,253,976	1,708,969
0100 Contractual Services - Total*	\$1,387,517	\$1,253,976	\$1,253,976	\$1,708,969
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$19,144	\$24,844	\$24,844	
0320 Gasoline	6,285	7,351	7,351	
0322 Natural Gas	647,183	467,591	467,591	349,599
0331 Electricity	3,297,768	2,780,585	2,780,585	2,406,143
0300 Commodities and Materials - Total*	\$3,970,380	\$3,280,371	\$3,280,371	\$2,755,742
Appropriation Total*	\$5,357,897	\$4,534,347	\$4,534,347	\$4,464,711

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation - City Owned Vehicles	37,485	37,485	37,485	
0100 Contractual Services - Total*	\$37,485	\$37,485	\$37,485	
0300 Commodities and Materials				
0360 Repair Parts and Material	15,000	15,000	15,000	14,100
0300 Commodities and Materials - Total*	\$15,000	\$15,000	\$15,000	\$14,100
Appropriation Total*	\$52,485	\$52,485	\$52,485	\$14,100

Department Total	\$12,950,923	\$13,211,651	\$13,211,651	\$12,231,997
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Department Position Total	16	\$1,517,547	16	\$1,517,547
Turnover		(63,745)		(63,745)
Department Position Net Total	16	\$1,453,802	16	\$1,453,802

0346 - Library Fund
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Chicago Public Library (CPL) system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. The CPL provides equal access to information, ideas and technology at 80 neighborhood locations.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$52,272,633	\$51,068,229	\$51,068,229	\$49,167,411
0011 Contract Wage Increment - Salary		245,225	245,225	
0012 Contract Wage Increment - Prevailing Rate	8,926	3,684	3,684	
0015 Schedule Salary Adjustments	66,556	201,327	201,327	
0020 Overtime	400,000	400,000	400,000	318,766
0000 Personnel Services - Total*	\$52,748,115	\$51,918,465	\$51,918,465	\$49,486,177
0100 Contractual Services				
0123 For Services Provided by Performers and Exhibitors	\$86,250	\$86,250	\$86,250	\$82,728
0130 Postage	4,104	4,104	4,104	4,820
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	390,169	390,169	390,169	123,592
0149 For Software Maintenance and Licensing	432,441	432,441	432,441	402,198
0152 Advertising	63,092	63,092	63,092	57,374
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,371
0157 Rental of Equipment and Services	85,561	91,480	91,480	112,804
0162 Repair/Maintenance of Equipment	174,388	356,000	356,000	396,374
0164 Bookbinding	56,107	56,107	56,107	49,282
0165 Graphic Design Services	13,813	13,813	13,813	13,664
0166 Dues, Subscriptions and Memberships	199,732	199,732	199,732	189,644
0168 Educational Development through Cooperative Education Program and Apprenticeship Program		53,880	53,880	50,644
0169 Technical Meeting Costs	30,000			
0178 Freight and Express Charges	4,001	4,001	4,001	4,405
0181 Mobile Communication Services	1,800	3,500	3,500	2,468
0189 Telephone - Non-Centrex Billings	55,300	49,800	49,800	27,600
0190 Telephone - Non-Centrex Billings	340,000	340,000	340,000	345,915
0191 Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196 Data Circuits	1,110,885	1,110,885	1,110,885	710,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20,175	20,980	20,980	89,980
0100 Contractual Services - Total*	\$3,286,890	\$3,495,306	\$3,495,306	\$2,869,963
0200 Travel				
0245 Reimbursement to Travelers	23,880			
0200 Travel - Total*	\$23,880			
0300 Commodities and Materials				
0340 Material and Supplies	\$37,988	\$37,988	\$37,988	\$32,693
0350 Stationery and Office Supplies	560,291	500,000	500,000	515,750
0361 Building Materials and Supplies	1,312	1,312	1,312	1,232
0365 Electrical Supplies	1,220	1,220	1,220	
0300 Commodities and Materials - Total*	\$600,811	\$540,520	\$540,520	\$549,675
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	30,000	55,000	55,000	70,782
9400 Internal Transfers and Reimbursements - Total	\$30,000	\$55,000	\$55,000	\$70,782
Appropriation Total*	\$56,689,696	\$56,009,291	\$56,009,291	\$52,976,597

0346 - Library Fund
091 - Chicago Public Library - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Administration and Support Services						
9991 Commissioner of Chicago Public Library	1	\$167,004	1	\$167,004	1	\$167,004
9679 Deputy Commissioner	1	122,400	1	120,000	1	120,000
9660 First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7184 Pool Motor Truck Driver	3	35.60H				
7183 Motor Truck Driver	4	35.60H				
5755 Graphic Arts Supervisor			1	71,772	1	71,772
5743 Graphic Artist III	1	73,440	1	71,292	1	71,292
5742 Graphic Artist II	1	38,376	1	37,248	1	37,248
5737 Creative Director	1	77,484				
1912 Project Coordinator	1	93,300	1	91,476	1	91,476
1912 Project Coordinator	1	73,944	1	72,492	1	72,492
1813 Senior Storekeeper	1	58,248				
1813 Senior Storekeeper	1	53,076				
1813 Senior Storekeeper	1	48,312				
1576 Chief Voucher Expediter	1	76,932				
1343 Director of Library Personnel	1	113,928	1	111,696	1	111,696
1342 Senior Personnel Assistant	1	84,420	1	81,948	1	81,948
1342 Senior Personnel Assistant	1	80,568	2	74,676	2	74,676
1342 Senior Personnel Assistant	1	76,932	1	68,028	1	68,028
1342 Senior Personnel Assistant	2	73,440	1	62,004	1	62,004
1342 Senior Personnel Assistant	1	66,948				
1320 Leave Of Absence Administrator	1	47,532				
1310 Administrative Services Officer II - Excluded	1	93,300	1	91,476	1	91,476
1304 Supervisor of Personnel Services	1	102,348	1	100,344	1	100,344
1303 Administrative Services Officer I - Excluded			1	65,172	1	65,172
1302 Administrative Services Officer II	1	79,740	1	77,400	1	77,400
1191 Contracts Administrator	1	83,604	1	81,960	1	81,960
0902 Audio Equipment Technician	1	50,628				
0901 Audio-Visual Specialist	1	76,932				
0802 Executive Administrative Assistant II	1	73,944	1	69,240	1	69,240
0719 Director Of Marketing	1	85,860	1	84,180	1	84,180
0705 Director Public Affairs	1	91,800	1	90,000	1	90,000
0703 Public Relations Rep III	1	84,420	1	81,948	1	81,948
0702 Public Relations Rep II	2	50,676	1	89,880	1	89,880
0701 Public Relations Rep I	1	76,932	1	74,676	1	74,676
0694 Reprographics Technician III	2	70,092	2	68,028	2	68,028
0676 Web Developer/Administrator-CPL	1	93,876	1	92,040	1	92,040
0674 Director of Library Technology	1	129,540	1	126,996	1	126,996
0665 Senior Data Entry Operator	1	60,972				
0642 Help Desk Supervisor - Excluded	1	89,076	1	87,324	1	87,324
0579 Librarian IV	1	100,776				
0574 Librarian III	1	92,388	1	89,676	1	89,676
0528 Director of Library Programs and Exhibit	1	110,364				
0527 Library Division Chief	2	107,184	2	105,084	2	105,084
0506 Librarian II	1	79,692	1	77,364	1	77,364

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
0501 Librarian I	2	76,548	2	74,304	2	74,304
0501 Librarian I	5	49,704				
0447 Senior Library Clerk	1	58,248	1	56,544	1	56,544
0447 Senior Library Clerk	1	53,076	1	49,140	1	49,140
0431 Clerk IV	2	70,092	1	68,028	1	68,028
0431 Clerk IV	1	63,876	1	62,004	1	62,004
0431 Clerk IV	1	60,972	1	59,184	1	59,184
0320 Assistant to the Commissioner			1	83,340	1	83,340
0318 Assistant to the Commissioner	1	70,620	1	69,240	1	69,240
0313 Assistant Commissioner	1	116,952	1	116,172	1	116,172
0313 Assistant Commissioner	1	116,172	1	114,660	1	114,660
0313 Assistant Commissioner	1	107,376	1	105,276	1	105,276
0311 Projects Administrator	1	105,792	1	103,716	1	103,716
0311 Projects Administrator	1	101,664	1	99,672	1	99,672
0309 Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308 Staff Assistant	1	88,344	1	81,948	1	81,948
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0308 Staff Assistant	1	66,240	1	61,380	1	61,380
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	76,932	2	71,292	2	71,292
0303 Administrative Assistant III	1	73,440	1	68,028	1	68,028
0303 Administrative Assistant III	1	70,092				
0303 Administrative Assistant III	1	46,188				
0302 Administrative Assistant II	1	40,392	1	37,248	1	37,248
0190 Accounting Technician II	1	66,948	1	74,676	1	74,676
0190 Accounting Technician II	1	42,108	1	64,992	1	64,992
0118 Director of Finance	1	106,872	1	104,772	1	104,772
0103 Accountant III	3	92,388	3	89,676	3	89,676
0102 Accountant II	1	84,516	1	82,044	1	82,044
0101 Accountant I	2	76,548	2	74,304	2	74,304
Schedule Salary Adjustments		4,704		19,750		19,750
Section Position Total	90	\$7,127,336	66	\$5,514,514	66	\$5,514,514

3010 - References and Circulation Services

1912 Project Coordinator			1	\$56,124	1	\$56,124
1325 Director Of Library Staff Development	1	73,212				
0902 Audio Equipment Technician	1	40,152	1	38,976	1	38,976
0901 Audio-Visual Specialist	1	76,932	1	74,676	1	74,676
0901 Audio-Visual Specialist	1	70,092	1	68,028	1	68,028
0840 Assistant Supervisor of Data Entry Operators	1	57,840	1	54,108	1	54,108
0802 Executive Administrative Assistant II	1	70,620	1	69,240	1	69,240
0579 Librarian IV	56	100,776	55	97,812	55	97,812
0579 Librarian IV	5	95,580	4	92,784	4	92,784
0579 Librarian IV	2	91,464	4	88,788	4	88,788
0579 Librarian IV	4	87,492	2	84,924	2	84,924
0579 Librarian IV	3	83,688	5	81,228	5	81,228
0579 Librarian IV	2	79,692	1	73,572	1	73,572
0579 Librarian IV	1	75,792	7	64,644	7	64,644
0579 Librarian IV	5	66,588				
0575 Library Associate - Hourly	44,520H	24.36H	44,520H	24.36H	44,520H	24.36H

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
0574 Librarian III	39	92,388	40	89,676	40	89,676
0574 Librarian III	7	87,492	4	84,924	4	84,924
0574 Librarian III	3	83,688	6	81,228	6	81,228
0574 Librarian III	3	79,692	3	77,364	3	77,364
0574 Librarian III	1	75,792	1	73,572	1	73,572
0574 Librarian III	2	72,264	2	70,152	2	70,152
0574 Librarian III	1	68,796	1	66,780	1	66,780
0574 Librarian III	3	63,480	1	61,620	1	61,620
0574 Librarian III	6	60,312	5	58,536	5	58,536
0573 Library Associate	15	69,492	36	67,452	36	67,452
0573 Library Associate	1	48,948	1	52,356	1	52,356
0573 Library Associate	1	45,108	5	43,776	5	43,776
0539 Library Page	181,501H	13.00H	181,501H	11.93H	181,501H	11.93H
0527 Library Division Chief	4	107,184	4	105,084	4	105,084
0517 District Chief	2	115,932	3	113,664	3	113,664
0517 District Chief	1	87,312				
0514 Regional Library Director	2	107,184	2	105,084	2	105,084
0507 Senior Archival Specialist	1	54,768	1	53,172	1	53,172
0506 Librarian II	40	84,516	42	82,044	42	82,044
0506 Librarian II	2	79,692	6	77,364	6	77,364
0506 Librarian II	1	75,792	1	73,572	1	73,572
0506 Librarian II	1	68,796	1	66,780	1	66,780
0506 Librarian II	1	65,448	3	63,528	3	63,528
0506 Librarian II	3	62,364	2	60,540	2	60,540
0506 Librarian II	2	57,648	1	57,696	1	57,696
0506 Librarian II	17	54,768	3	55,968	3	55,968
0506 Librarian II	2	31.70H	11	53,172	11	53,172
0503 Librarian I - Hourly	10,720H	26.85H	10,720H	26.85H	10,720H	26.85H
0502 Archival Specialist	1	59,436	1	54,876	1	54,876
0502 Archival Specialist	1	49,704	1	48,240	1	48,240
0501 Librarian I	52	76,548	58	74,304	58	74,304
0501 Librarian I	4	72,264	3	70,152	3	70,152
0501 Librarian I	4	68,796	4	66,780	4	66,780
0501 Librarian I	3	65,448	2	63,528	2	63,528
0501 Librarian I	4	62,364	3	60,540	3	60,540
0501 Librarian I	14	59,436	14	57,696	14	57,696
0501 Librarian I	7	52,320	7	54,876	7	54,876
0501 Librarian I	40	49,704	3	52,356	3	52,356
0501 Librarian I			32	48,240	32	48,240
0449 Head Library Clerk	21	70,092	19	68,028	19	68,028
0449 Head Library Clerk	5	66,948	5	64,992	5	64,992
0449 Head Library Clerk	8	63,876	12	62,004	12	62,004
0449 Head Library Clerk	7	60,972	4	59,184	4	59,184
0449 Head Library Clerk	5	58,248	7	56,544	7	56,544
0449 Head Library Clerk	3	55,536	2	53,904	2	53,904
0449 Head Library Clerk	2	53,076	3	51,516	3	51,516
0449 Head Library Clerk	1	43,644	1	48,648	1	48,648
0449 Head Library Clerk	6	38,376	1	42,372	1	42,372
0449 Head Library Clerk			3	37,248	3	37,248
0448 Senior Library Clerk - Hourly	6,720H	17.21H	6,720H	17.21H	6,720H	17.21H

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
0447 Senior Library Clerk	20	58,248	20	56,544	20	56,544
0447 Senior Library Clerk	5	55,536	7	53,904	7	53,904
0447 Senior Library Clerk	4	53,076	3	51,516	3	51,516
0447 Senior Library Clerk	9	50,628	7	49,140	7	49,140
0447 Senior Library Clerk	9	48,312	11	46,896	11	46,896
0447 Senior Library Clerk	1	46,152	2	42,792	2	42,792
0447 Senior Library Clerk	1	44,088	2	35,148	2	35,148
0447 Senior Library Clerk	1	41,640	6	30,924	6	30,924
0447 Senior Library Clerk	1	37,980				
0447 Senior Library Clerk	2	33,552				
0447 Senior Library Clerk	2	31,872				
0446 Library Clerk - Hourly	58,480H	15.69H	58,480H	15.69H	58,480H	15.69H
0445 Library Clerk	17	53,076	18	51,516	18	51,516
0445 Library Clerk	6	50,628	7	49,140	7	49,140
0445 Library Clerk	10	48,312	9	46,896	9	46,896
0445 Library Clerk	17	46,152	21	44,808	21	44,808
0445 Library Clerk	12	44,088	13	42,792	13	42,792
0445 Library Clerk	11	42,048	12	40,812	12	40,812
0445 Library Clerk	1	34,584	1	38,976	1	38,976
0445 Library Clerk	19	29,064	1	32,052	1	32,052
0445 Library Clerk			14	28,200	14	28,200
0437 Supervising Clerk - Excluded	1	55,188	1	54,108	1	54,108
0432 Supervising Clerk	1	73,440	1	81,948	1	81,948
0432 Supervising Clerk	1	46,188	1	71,292	1	71,292
0431 Clerk IV	1	66,948	1	64,992	1	64,992
0430 Clerk III	1	48,312	1	46,896	1	46,896
0309 Coordinator of Special Projects	1	68,220	1	64,524	1	64,524
0309 Coordinator of Special Projects	3	62,820				
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0302 Administrative Assistant II	1	70,092	1	64,992	1	64,992
0302 Administrative Assistant II	2	63,876	2	62,004	2	62,004
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
0302 Administrative Assistant II	2	58,248	2	53,904	2	53,904
0302 Administrative Assistant II	1	53,076	1	51,516	1	51,516
Schedule Salary Adjustments		61,104		178,946		178,946
Section Position Total	599	\$45,396,782	623	\$45,995,078	623	\$45,995,078

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3016 - Technical Services						
1813 Senior Storekeeper	1	\$53,076	1	\$49,140	1	\$49,140
1559 Purchasing Manager	1	112,284	1	110,088	1	110,088
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0665 Senior Data Entry Operator	2	58,248	2	56,544	2	56,544
0665 Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0579 Librarian IV	1	100,776	1	97,812	1	97,812
0579 Librarian IV	1	70,092	1	64,644	1	64,644
0576 Electronic Resources Librarian	1	95,580	1	92,784	1	92,784
0574 Librarian III	2	92,388	2	89,676	2	89,676
0573 Library Associate	1	69,492	1	67,452	1	67,452
0525 Assistant Coordinator of Collection Management	1	85,008	1	83,340	1	83,340
0506 Librarian II	1	84,516	1	82,044	1	82,044
0506 Librarian II	1	65,448	1	53,172	1	53,172
0501 Librarian I	1	76,548	1	74,304	1	74,304
0449 Head Library Clerk	1	58,248	1	56,544	1	56,544
0447 Senior Library Clerk	1	55,536	1	56,544	1	56,544
0447 Senior Library Clerk	1	50,628	1	53,904	1	53,904
0447 Senior Library Clerk	1	48,312	1	46,896	1	46,896
0432 Supervising Clerk	1	84,420	1	81,948	1	81,948
0431 Clerk IV	2	70,092	2	68,028	2	68,028
0431 Clerk IV	1	63,876	1	62,004	1	62,004
0431 Clerk IV	1	60,972	2	59,184	2	59,184
0431 Clerk IV	1	38,376				
0430 Clerk III	1	53,076	1	51,516	1	51,516
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		748		2,631		2,631
Section Position Total	28	\$1,957,972	28	\$1,917,567	28	\$1,917,567
3021 - Property Management Services						
7185 Foreman of Motor Truck Drivers	1	\$37.56H	1	\$36.96H	1	\$36.96H
7183 Motor Truck Driver	4	35.60H	4	35.03H	4	35.03H
1815 Principal Storekeeper	1	58,248	1	56,544	1	56,544
1813 Senior Storekeeper	2	48,312	2	44,808	2	44,808
Section Position Total	8	\$529,189	8	\$514,487	8	\$514,487
Position Total	725	\$55,011,279	725	\$53,941,646	725	\$53,941,646
Turnover		(2,672,090)		(2,672,090)		(2,672,090)
Position Net Total	725	\$52,339,189	725	\$51,269,556	725	\$51,269,556

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,549,216	\$2,690,923	\$2,690,923	\$2,522,307
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	5,865,743	5,494,469	5,494,469	5,092,431
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	61,853	66,930	66,930	63,405
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	550,000	569,346
0051 Claims Under Unemployment Insurance Act	248,969	248,969	248,969	75,246
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	208,668	674,207	674,207	1,303,587
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	300,654	278,849	278,849	276,425
0070 Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	83,999
0000 Personnel Services - Total*	\$9,870,103	\$10,089,347	\$10,089,347	\$9,986,746
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,117,429	\$1,787,713	\$1,787,713	
0142 Accounting and Auditing	110,000	110,000	110,000	80,711
0100 Contractual Services - Total*	\$1,227,429	\$1,897,713	\$1,897,713	\$80,711
0400 Equipment				
0450 Vehicles	100,000			
0400 Equipment - Total*	\$100,000			
0900 Financial Purposes as Specified				
0955 Interest on Library Financing	1,700,000	1,500,000	1,500,000	98,480
0900 Financial Purposes as Specified - Total	\$1,700,000	\$1,500,000	\$1,500,000	\$98,480
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$19,150	\$17,198	\$17,198	\$14,500
9076 City's Contribution to Medicare Tax	810,584	789,004	789,004	837,747
9000 Purposes as Specified - Total	\$829,734	\$806,202	\$806,202	\$852,247
9100 Purposes as Specified				
9112 Property Maintenance Contract for the Harold Washington Library Center	\$7,335,236	\$7,174,166	\$7,174,166	\$6,999,179
9199 For Purchase of Chicago Public Library Books and Materials	7,500,000	7,500,000	7,500,000	
9100 Purposes as Specified - Total	\$14,835,236	\$14,674,166	\$14,674,166	\$6,999,179

**0346 - Library Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	3,141,000	3,557,763	3,557,763	
9900 Pension Purposes as Specified - Total	\$3,141,000	\$3,557,763	\$3,557,763	
Appropriation Total*	\$31,703,502	\$32,525,191	\$32,525,191	\$18,017,363

Fund Total	\$102,547,000	\$102,904,000	\$102,904,000	\$84,314,075
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Fund Position Total	739	\$56,250,985	755	\$56,649,539	755	\$56,649,539
Turnover		(2,708,917)		(2,772,533)		(2,772,533)
Fund Position Net Total	739	\$53,542,068	755	\$53,877,006	755	\$53,877,006

**0353 - Emergency Communication Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0142 Accounting and Auditing	100,000	100,000	100,000	
0100 Contractual Services - Total*	\$100,000	\$100,000	\$100,000	
9600 Reimbursements				
9639 For Operation of the Office of Emergency Management and Communications	95,313,000	96,405,000	96,405,000	109,636,330
9600 Reimbursements - Total	\$95,313,000	\$96,405,000	\$96,405,000	\$109,636,330
Appropriation Total*	\$95,413,000	\$96,505,000	\$96,505,000	\$109,636,330
Fund Total	\$95,413,000	\$96,505,000	\$96,505,000	\$109,636,330

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	382,056	550,686	550,686	520,714
0000 Personnel Services - Total*	\$382,056	\$550,686	\$550,686	\$520,714
Appropriation Total*	\$382,056	\$550,686	\$550,686	\$520,714

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Administrative						
9639 Assistant to Mayor	1	\$127,500	1	\$154,008	1	\$154,008
9639 Assistant to Mayor			1	150,000	1	150,000
Section Position Total	1	\$127,500	2	\$304,008	2	\$304,008
3040 - Office of International Relations						
9882 Assistant Administrative Secretary II	1	\$50,004	1	\$46,428	1	\$46,428
9639 Assistant to Mayor	1	112,200	1	109,998	1	109,998
9637 Administrative Assistant	1	56,112	1	55,008	1	55,008
9637 Administrative Assistant	1	51,000	1	50,004	1	50,004
Section Position Total	4	\$269,316	4	\$261,438	4	\$261,438
Position Total	5	\$396,816	6	\$565,446	6	\$565,446
Turnover		(14,760)		(14,760)		(14,760)
Position Net Total	5	\$382,056	6	\$550,686	6	\$550,686

015 - CITY COUNCIL

1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	153,388	150,380	150,380	144,945
0300 Commodities and Materials	8,720	8,720	8,720	3,061
Appropriation Total*	\$162,108	\$159,100	\$159,100	\$148,006

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,363,055	\$6,270,646	\$6,270,646	\$5,999,733
0011 Contract Wage Increment - Salary		1,296	1,296	
0015 Schedule Salary Adjustments	10,756	31,202	31,202	
0039 For the Employment of Students as Trainees	100,000	100,000	100,000	73,143
0000 Personnel Services - Total*	\$6,473,811	\$6,403,144	\$6,403,144	\$6,072,876
0100 Contractual Services				
0125 Office and Building Services	\$25,000	\$25,000	\$25,000	\$23,311
0130 Postage	45,000	45,000	45,000	23,162
0135 For Delegate Agencies	742,000	742,000	742,000	781,679
0138 For Professional Services for Information Technology Maintenance	71,550	71,550	71,550	53,233
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,462,088	1,232,518	1,232,518	1,169,339
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	153,900	153,900	153,900	159,715
0152 Advertising	84,500	84,500	84,500	69,966
0153 Promotions	12,000	12,000	12,000	3,128
0159 Lease Purchase Agreements for Equipment and Machinery	34,175	33,324	33,324	21,584
0166 Dues, Subscriptions and Memberships	39,500	39,500	39,500	57,350
0172 For the Cost of Insurance Premiums and Expenses	404,750	404,750	404,750	382,370
0181 Mobile Communication Services	14,520	14,520	14,520	14,400
0189 Telephone - Non-Centrex Billings	36,800	35,600	35,600	28,200
0190 Telephone - Non-Centrex Billings	75,000	66,400	66,400	66,500
0191 Telephone - Relocations of Phone Lines	25,000	25,000	25,000	23,711
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	14,520	17,000	17,000	17,000
0100 Contractual Services - Total*	\$3,240,303	\$3,002,562	\$3,002,562	\$2,894,648
0200 Travel				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$237
0245 Reimbursement to Travelers	6,000	6,000	6,000	1,020
0200 Travel - Total*	\$10,500	\$10,500	\$10,500	\$1,257
0300 Commodities and Materials				
0340 Material and Supplies	\$50,000	\$50,000	\$50,000	\$45,802
0350 Stationery and Office Supplies	45,000	45,000	45,000	38,448
0300 Commodities and Materials - Total*	\$95,000	\$95,000	\$95,000	\$84,250
9100 Purposes as Specified				
9188 For Expenses Related to the Operation of Millennium Park	6,950,831	6,680,000	6,680,000	6,195,000
9100 Purposes as Specified - Total	\$6,950,831	\$6,680,000	\$6,680,000	\$6,195,000
9200 Purposes as Specified				
9219 Implementation of Cultural Plan	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
9288 For Expenses Related to Programming for Millennium Park	265,500	165,000	165,000	171,060
9200 Purposes as Specified - Total	\$1,515,500	\$1,415,000	\$1,415,000	\$1,421,060

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9800 Special Events Projects				
9803 For Programming and Marketing	\$2,400,741	\$2,400,741	\$2,400,741	\$2,551,204
9805 For Festival Production	7,252,145	7,025,400	7,025,400	7,400,158
9807 For Redemption Expenses	2,500,000	2,019,000	2,019,000	2,019,000
9813 For Local Promotions and Marketing	853,720	853,555	853,555	1,055,783
9800 Special Events Projects - Total	\$13,006,606	\$12,298,696	\$12,298,696	\$13,026,145
Appropriation Total*	\$31,292,551	\$29,904,902	\$29,904,902	\$29,695,236

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3200 - Executive Administration						
9923 Commissioner of Cultural Affairs and Special Events	1	\$155,040	1	\$155,040	1	\$155,040
9660 First Deputy Commissioner	1	120,384	1	118,020	1	118,020
0320 Assistant to the Commissioner	1	89,076	1	87,324	1	87,324
Section Position Total	3	\$364,500	3	\$360,384	3	\$360,384
3205 - Finance and Administration						
9679 Deputy Commissioner	1	\$125,424	1	\$122,964	1	\$122,964
1576 Chief Voucher Expediter	1	97,056	1	89,880	1	89,880
1525 Director of Purchase Contract Administration	1	93,300	1	91,476	1	91,476
0634 Data Services Administrator	1	93,300	1	91,476	1	91,476
0365 Personal Assistant	1	63,036	1	61,800	1	61,800
0345 Contracts Coordinator	1	76,716	1	71,772	1	71,772
0313 Assistant Commissioner	1	88,440	1	86,700	1	86,700
0124 Finance Officer	1	83,688	1	77,364	1	77,364
Schedule Salary Adjustments		1,074		2,024		2,024
Section Position Total	8	\$722,034	8	\$695,456	8	\$695,456
3210 - Arts and Creative Industries						
4205 - Performing Arts						
1757 Program Director - Cultural Affairs	1	\$92,952	1	\$91,128	1	\$91,128
Subsection Position Total	1	\$92,952	1	\$91,128	1	\$91,128
4275 - Arts and Creative Industries Administration						
9679 Deputy Commissioner	1	\$120,828	1	\$118,464	1	\$118,464
0801 Executive Administrative Assistant I	1	68,556	1	67,212	1	67,212
Subsection Position Total	2	\$189,384	2	\$185,676	2	\$185,676

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

023 - Department of Cultural Affairs and Special Events

Positions and Salaries - Continued

3210 - Arts and Creative Industries - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4280 - Visual Arts						
1757 Program Director - Cultural Affairs	1	\$92,952	2	\$91,128	2	\$91,128
1756 Cultural Affairs Coordinator II	3	65,820	2	64,524	2	64,524
1756 Cultural Affairs Coordinator II			2	56,124	2	56,124
1756 Cultural Affairs Coordinator II			1	61,584	1	61,584
0715 Curator of Exhibits	1	85,008	1	79,596	1	79,596
Schedule Salary Adjustments				8,566		8,566
Subsection Position Total	5	\$375,420	8	\$573,298	8	\$573,298
4285 - Creative Industry						
9684 Deputy Director	1	\$89,328	1	\$87,576	1	\$87,576
1782 Special Events Coordinator III	1	68,556	1	67,212	1	67,212
1781 Special Events Coordinator II	1	70,620	1	67,212	1	67,212
1757 Program Director - Cultural Affairs	1	92,952	1	91,128	1	91,128
1756 Cultural Affairs Coordinator II	1	59,976	1	79,596	1	79,596
1756 Cultural Affairs Coordinator II	1	57,252				
1430 Policy Analyst	1	73,944	1	72,492	1	72,492
0346 Program Director - Special Events	1	104,124	1	102,084	1	102,084
0318 Assistant to the Commissioner	1	85,008	1	83,340	1	83,340
0313 Assistant Commissioner	1	100,656	1	98,688	1	98,688
0311 Projects Administrator			1	97,692	1	97,692
Schedule Salary Adjustments		3,386		512		512
Subsection Position Total	10	\$805,802	10	\$847,532	10	\$847,532
Section Position Total	18	\$1,463,558	21	\$1,697,634	21	\$1,697,634
3215 - Events Programming						
4235 - Event Permits						
1782 Special Events Coordinator III	1	\$85,008	1	\$83,340	1	\$83,340
1780 Special Events Coordinator I	1	60,564	1	59,376	1	59,376
1778 Program Coordinator - Special Events	1	107,220	1	100,344	1	100,344
0346 Program Director - Special Events	1	111,192	1	109,008	1	109,008
Schedule Salary Adjustments				3,483		3,483
Subsection Position Total	4	\$363,984	4	\$355,551	4	\$355,551
4295 - Event Programming						
9652 Director of Special Events	1	\$135,672	1	\$124,080	1	\$124,080
1778 Program Coordinator - Special Events	2	112,284	2	110,088	2	110,088
1778 Program Coordinator - Special Events	1	68,220	1	71,772	1	71,772
1756 Cultural Affairs Coordinator II	1	73,944	1	72,492	1	72,492
1756 Cultural Affairs Coordinator II	2	65,820	2	64,524	2	64,524
1756 Cultural Affairs Coordinator II	1	59,976	1	58,800	1	58,800
1756 Cultural Affairs Coordinator II	1	57,252	1	56,124	1	56,124
0443 Clerk II - Hourly	1,040H	16.81H	1,040H	16.81H	1,040H	16.81H
0346 Program Director - Special Events	1	109,332	1	107,184	1	107,184
0346 Program Director - Special Events	1	105,792	1	103,716	1	103,716
0311 Projects Administrator	1	99,648	1	88,452	1	88,452
0311 Projects Administrator	1	88,452				
Schedule Salary Adjustments		2,654		3,389		3,389
Subsection Position Total	13	\$1,174,632	12	\$1,052,715	12	\$1,052,715
Section Position Total	17	\$1,538,616	16	\$1,408,266	16	\$1,408,266

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3220 - Strategic Initiatives and Partnerships						
9679 Deputy Commissioner	1	\$107,904	1	\$105,792	1	\$105,792
1778 Program Coordinator - Special Events	1	93,300	1	91,476	1	91,476
1757 Program Director - Cultural Affairs	1	110,076	1	107,916	1	107,916
1757 Program Director - Cultural Affairs	1	92,952	1	65,424	1	65,424
1757 Program Director - Cultural Affairs	1	65,424				
1706 Development Director	1	95,292	1	93,420	1	93,420
0347 Sponsorship Coordinator	1	85,008	1	83,340	1	83,340
0347 Sponsorship Coordinator	1	77,484	1	75,960	1	75,960
0347 Sponsorship Coordinator	1	62,820	1	61,584	1	61,584
0346 Program Director - Special Events	1	99,648	1	97,692	1	97,692
0323 Administrative Assistant III - Excluded	1	60,564	1	59,376	1	59,376
Schedule Salary Adjustments		1,470		2,940		2,940
Section Position Total	11	\$951,942	10	\$844,920	10	\$844,920
3225 - Marketing and Communication						
6409 Graphic Artist III	1	\$82,668	1	\$82,668	1	\$82,668
5737 Creative Director	1	93,300	1	91,476	1	91,476
1912 Project Coordinator	1	81,192	1	75,960	1	75,960
1757 Program Director - Cultural Affairs	1	86,700	1	84,996	1	84,996
0802 Executive Administrative Assistant II	1	57,252	1	56,124	1	56,124
0790 Public Relations Coordinator	1	93,300	1	91,476	1	91,476
0790 Public Relations Coordinator	1	68,220	1	68,556	1	68,556
0705 Director Public Affairs	1	90,516	1	88,740	1	88,740
0703 Public Relations Rep III	1	77,484	1	72,492	1	72,492
Schedule Salary Adjustments		834		7,171		7,171
Section Position Total	9	\$731,466	9	\$719,659	9	\$719,659
3232 - Cultural Planning and Operations						
9679 Deputy Commissioner	1	\$111,192	1	\$109,008	1	\$109,008
4546 Director of Facilities Management	1	97,740	1	95,820	1	95,820
1782 Special Events Coordinator III	1	85,008	1	83,340	1	83,340
1778 Program Coordinator - Special Events	1	93,300	1	91,476	1	91,476
1778 Program Coordinator - Special Events			1	66,888	1	66,888
1756 Cultural Affairs Coordinator II	1	57,252				
1430 Policy Analyst	1	66,888				
0911 Production Assistant	1	41,748	1	40,932	1	40,932
0346 Program Director - Special Events	1	104,736	1	102,684	1	102,684
0322 Special Assistant	1	97,740	1	95,820	1	95,820
0311 Projects Administrator	1	86,700	1	88,452	1	88,452
0308 Staff Assistant	1	50,676	1	74,676	1	74,676
Schedule Salary Adjustments		1,338		3,117		3,117
Section Position Total	11	\$894,318	10	\$852,213	10	\$852,213
Position Total	77	\$6,666,434	77	\$6,578,532	77	\$6,578,532
Turnover		(292,623)		(276,684)		(276,684)
Position Net Total	77	\$6,373,811	77	\$6,301,848	77	\$6,301,848

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$273,572	\$314,019	\$314,019	\$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	629,488	641,180	641,180	542,562
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,638	7,810	7,810	7,399
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	55,000	5,000	5,000	284
0051 Claims Under Unemployment Insurance Act	28,454	28,454	28,454	8,361
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	22,394	76,217	76,217	152,123
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,765	32,541	32,541	32,258
0000 Personnel Services - Total*	\$1,048,311	\$1,105,221	\$1,105,221	\$1,037,329
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$111,492	\$77,664	\$77,664	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,045,436	5,191,644	5,191,644	3,919,895
0149 For Software Maintenance and Licensing	106	62	62	
0160 Repair or Maintenance of Property	500,000	500,000	500,000	
0161 Operation, Repair or Maintenance of Facilities	200,000	200,000	200,000	196,606
0100 Contractual Services - Total*	\$4,857,034	\$5,969,370	\$5,969,370	\$4,116,501
0900 Financial Purposes as Specified				
0912 For Payment of Bonds		\$5,000,000	\$5,000,000	\$750,000
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	183,750	183,750	183,750	114,163
0900 Financial Purposes as Specified - Total	\$183,750	\$5,183,750	\$5,183,750	\$864,163
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$1,922	\$1,726	\$1,726	\$1,455
9076 City's Contribution to Medicare Tax	81,372	79,206	79,206	84,099
9000 Purposes as Specified - Total	\$83,294	\$80,932	\$80,932	\$85,554
9100 Purposes as Specified				
9124 For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Purposes as Specified - Total	\$528,643	\$528,643	\$528,643	\$528,643
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$1,056,753	\$1,107,041	\$1,107,041	\$1,009,508
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	4,443,000	3,561,000	3,561,000	
9600 Reimbursements - Total	\$5,499,753	\$4,668,041	\$4,668,041	\$1,009,508

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9700 Reimbursable Transfers Between Funds				
9770 Transfer for Services provided by the Department of Finance	\$80,000	\$80,000	\$80,000	
9771 Transfer for Services provided by the Department of Fleet and Facilities Management	372,000	591,855	591,855	371,500
9772 Transfer for Services provided by the Chicago Department of Public Health	15,000	15,000	15,000	15,000
9773 Transfer for Services provided by the Department of Police	950,000	1,010,000	1,010,000	1,254,760
9774 Transfer for Services provided by the Office of Emergency Management and Communication	250,000	265,000	265,000	450,000
9775 Transfer for Services provided by the Fire Department	165,000	165,000	165,000	165,000
9776 Transfer for Services provided by the Department of Streets and Sanitation	61,500	61,500	61,500	128,000
9777 Transfer for Services provided by the Chicago Department of Transportation	5,000	5,000	5,000	5,000
9700 Reimbursable Transfers Between Funds - Total	\$1,898,500	\$2,193,355	\$2,193,355	\$2,389,260
Appropriation Total*	\$14,099,285	\$19,729,312	\$19,729,312	\$10,030,958

Fund Total	\$45,936,000	\$50,344,000	\$50,344,000	\$40,394,914
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Fund Position Total	82	\$7,063,250	83	\$7,143,978	83	\$7,143,978
Turnover		(307,383)		(291,444)		(291,444)
Fund Position Net Total	82	\$6,755,867	83	\$6,852,534	83	\$6,852,534

**0383 - Motor Fuel Tax Debt Service
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$11,223,000	\$10,684,000	\$10,684,000	
0912 For Payment of Bonds	4,295,000	4,085,000	4,085,000	
0951 Debt Service Reserve		769,000	769,000	
0959 For Bond Fees and Costs	165,000	165,000	165,000	
0900 Financial Purposes as Specified - Total	\$15,683,000	\$15,703,000	\$15,703,000	
Appropriation Total*	\$15,683,000	\$15,703,000	\$15,703,000	
Fund Total	\$15,683,000	\$15,703,000	\$15,703,000	

**0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$24,968,000	\$27,322,000	\$27,322,000	\$24,742,246
0912 For Payment of Bonds	13,955,000	13,795,000	13,795,000	13,125,000
0900 Financial Purposes as Specified - Total	\$38,923,000	\$41,117,000	\$41,117,000	\$37,867,246
Appropriation Total*	\$38,923,000	\$41,117,000	\$41,117,000	\$37,867,246
Fund Total	\$38,923,000	\$41,117,000	\$41,117,000	\$37,867,246

**0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$450,651,000	\$382,983,000	\$382,983,000	\$438,370,590
0912 For Payment of Bonds	214,790,000	194,905,000	194,905,000	158,225,001
0960 For Loss in Collection of Taxes	15,919,000	15,624,000	15,624,000	
0900 Financial Purposes as Specified - Total	\$681,360,000	\$593,512,000	\$593,512,000	\$596,595,591
Appropriation Total*	\$681,360,000	\$593,512,000	\$593,512,000	\$596,595,591
Fund Total	\$681,360,000	\$593,512,000	\$593,512,000	\$596,595,591

**0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$2,614,000	\$2,662,000	\$2,662,000	\$2,744,788
0912 For Payment of Bonds	1,555,000	1,505,000	1,505,000	1,425,000
0960 For Loss in Collection of Taxes	168,000	171,000	171,000	
0900 Financial Purposes as Specified - Total	\$4,337,000	\$4,338,000	\$4,338,000	\$4,169,788
Appropriation Total*	\$4,337,000	\$4,338,000	\$4,338,000	\$4,169,788
Fund Total	\$4,337,000	\$4,338,000	\$4,338,000	\$4,169,788

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	\$3,217,000	\$3,214,000	\$3,214,000	
0961 For Payment of Term Notes	77,203,000	77,145,000	77,145,000	73,871,303
0900 Financial Purposes as Specified - Total	\$80,420,000	\$80,359,000	\$80,359,000	\$73,871,303
Appropriation Total*	\$80,420,000	\$80,359,000	\$80,359,000	\$73,871,303
Fund Total	\$80,420,000	\$80,359,000	\$80,359,000	\$73,871,303

**0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$6,219,000	\$7,053,000	\$7,053,000	
0912 For Payment of Bonds	16,110,000	15,270,000	15,270,000	
0900 Financial Purposes as Specified - Total	\$22,329,000	\$22,323,000	\$22,323,000	
Appropriation Total*	\$22,329,000	\$22,323,000	\$22,323,000	
Fund Total	\$22,329,000	\$22,323,000	\$22,323,000	

**0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$23,916,000	\$23,197,000	\$23,197,000	\$21,671,879
0912 For Payment of Bonds	11,272,000	11,972,000	11,972,000	13,496,371
0960 For Loss in Collection of Taxes	1,444,000	1,463,000	1,463,000	
0900 Financial Purposes as Specified - Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,168,250
Appropriation Total*	\$36,632,000	\$36,632,000	\$36,632,000	\$35,168,250
Fund Total	\$36,632,000	\$36,632,000	\$36,632,000	\$35,168,250

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$144,947	\$169,511	\$169,511	\$148,869
0011 Contract Wage Increment - Salary		858	858	
0020 Overtime	1,500	1,500	1,500	
0039 For the Employment of Students as Trainees	5,000	5,000	5,000	
0000 Personnel Services - Total*	\$151,447	\$176,869	\$176,869	\$148,869
0100 Contractual Services				
0130 Postage	\$1,000	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	8,360
0166 Dues, Subscriptions and Memberships	350	350	350	470
0169 Technical Meeting Costs	420	420	420	
0100 Contractual Services - Total*	\$11,770	\$11,770	\$11,770	\$8,830
0200 Travel				
0245 Reimbursement to Travelers	\$420	\$420	\$420	
0270 Local Transportation	420	420	420	
0200 Travel - Total*	\$840	\$840	\$840	
0300 Commodities and Materials				
0348 Books and Related Material	\$254	\$254	\$254	
0350 Stationery and Office Supplies	770	770	770	
0300 Commodities and Materials - Total*	\$1,024	\$1,024	\$1,024	
Appropriation Total*	\$165,081	\$190,503	\$190,503	\$157,699

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0103 Accountant III	1	\$92,388	1	\$89,676	1	\$89,676
0102 Accountant II	1	54,768	1	82,044	1	82,044
Subsection Position Total	2	\$147,156	2	\$171,720	2	\$171,720
Section Position Total	2	\$147,156	2	\$171,720	2	\$171,720
Position Total	2	\$147,156	2	\$171,720	2	\$171,720
Turnover		(2,209)		(2,209)		(2,209)
Position Net Total	2	\$144,947	2	\$169,511	2	\$169,511

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$177,708	\$169,104	\$169,104	\$164,187
0011 Contract Wage Increment - Salary		845	845	
0015 Schedule Salary Adjustments		846	846	
0000 Personnel Services - Total*	\$177,708	\$170,795	\$170,795	\$164,187
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$19,864			
0149 For Software Maintenance and Licensing	4,473			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	2,952			
0100 Contractual Services - Total*	\$77,289	\$50,000	\$50,000	
Appropriation Total*	\$254,997	\$220,795	\$220,795	\$164,187
Department Total	\$426,630	\$417,850	\$417,850	\$321,886

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$100,776	1	\$97,812	1	\$97,812
Subsection Position Total	1	\$100,776	1	\$97,812	1	\$97,812
4080 - Risk Management						
0308 Staff Assistant	1	\$76,932	1	\$71,292	1	\$71,292
Schedule Salary Adjustments				846		846
Subsection Position Total	1	\$76,932	1	\$72,138	1	\$72,138
Section Position Total	2	\$177,708	2	\$169,950	2	\$169,950
Position Total	2	\$177,708	2	\$169,950	2	\$169,950
Department Position Total	4	\$324,864	4	\$341,670	4	\$341,670
Turnover		(2,209)		(2,209)		(2,209)
Department Position Net Total	4	\$322,655	4	\$339,461	4	\$339,461

**0610 - Chicago Midway Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$220,080	\$233,796	\$233,796	
0011 Contract Wage Increment - Salary		410	410	
0015 Schedule Salary Adjustments	1,524			
0000 Personnel Services - Total*	\$221,604	\$234,206	\$234,206	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$50,000			
0139 For Professional Services for Information Technology Development	15,555	33,369	33,369	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,765	37,541	37,541	
0100 Contractual Services - Total*	\$111,320	\$70,910	\$70,910	
Appropriation Total*	\$332,924	\$305,116	\$305,116	

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	\$73,212	1	\$71,772	1	\$71,772
0144 Fiscal Policy Analyst	1	62,448				
0139 Senior Fiscal Policy Analyst			1	80,076	1	80,076
Schedule Salary Adjustments		1,524				
Section Position Total	2	\$137,184	2	\$151,848	2	\$151,848
3015 - Financial Reporting						
0308 Staff Assistant	1	\$84,420	1	\$81,948	1	\$81,948
Section Position Total	1	\$84,420	1	\$81,948	1	\$81,948
Position Total	3	\$221,604	3	\$233,796	3	\$233,796

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$379,234	\$389,710	\$389,710	\$371,369
0020 Overtime	600	1,350	1,350	
0039 For the Employment of Students as Trainees	285	285	285	
0000 Personnel Services - Total*	\$380,119	\$391,345	\$391,345	\$371,369
0100 Contractual Services				
0130 Postage	\$721	\$779	\$779	\$876
0138 For Professional Services for Information Technology Maintenance	8,812	9,744	9,744	19,780
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	25,312	24,915	24,915	24,993
0141 Appraisals	200	268	268	188
0143 Court Reporting	17,430	15,041	15,041	800
0145 Legal Expenses	2,979	3,098	3,098	3,392
0149 For Software Maintenance and Licensing	4,500	4,601	4,601	4,600
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	225	140	140	268
0157 Rental of Equipment and Services	1,798	360	360	344
0159 Lease Purchase Agreements for Equipment and Machinery	3,879	3,589	3,589	3,240
0162 Repair/Maintenance of Equipment	100	100	100	58
0166 Dues, Subscriptions and Memberships	4,450	4,600	4,600	13,932
0169 Technical Meeting Costs	1,140	1,350	1,350	1,268
0178 Freight and Express Charges	402	315	315	31
0181 Mobile Communication Services	900	780	780	780
0190 Telephone - Non-Centrex Billings	4,560	4,329	4,329	4,329
0191 Telephone - Relocations of Phone Lines	100	100	100	100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	256	810	810	810
0100 Contractual Services - Total*	\$77,764	\$74,919	\$74,919	\$79,789
0200 Travel				
0229 Transportation and Expense Allowance	\$243	\$308	\$308	
0245 Reimbursement to Travelers	2,095	1,625	1,625	
0270 Local Transportation	782	562	562	1,128
0200 Travel - Total*	\$3,120	\$2,495	\$2,495	\$1,128
0300 Commodities and Materials				
0348 Books and Related Material	\$667	\$741	\$741	\$696
0350 Stationery and Office Supplies	3,764	4,214	4,214	4,212
0300 Commodities and Materials - Total*	\$4,431	\$4,955	\$4,955	\$4,908
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	603	603	603	608
9400 Internal Transfers and Reimbursements - Total	\$603	\$603	\$603	\$608
Appropriation Total*	\$466,037	\$474,317	\$474,317	\$457,802

**0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	60,084	1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	105,564	1	105,564
Subsection Position Total	3	\$276,312	3	\$289,044	3	\$289,044
Section Position Total	3	\$276,312	3	\$289,044	3	\$289,044
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$115,272	1	\$113,016	1	\$113,016
Section Position Total	1	\$115,272	1	\$113,016	1	\$113,016
Position Total	4	\$391,584	4	\$402,060	4	\$402,060
Turnover		(12,350)		(12,350)		(12,350)
Position Net Total	4	\$379,234	4	\$389,710	4	\$389,710

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$87,492	\$81,228	\$81,228	\$65,279
0011 Contract Wage Increment - Salary		406	406	
0015 Schedule Salary Adjustments		924	924	
0000 Personnel Services - Total*	\$87,492	\$82,558	\$82,558	\$65,279
Appropriation Total*	\$87,492	\$82,558	\$82,558	\$65,279

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$87,492	1	\$81,228	1	\$81,228
Schedule Salary Adjustments				924		924
Section Position Total	1	\$87,492	1	\$82,152	1	\$82,152
Position Total	1	\$87,492	1	\$82,152	1	\$82,152

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	14,665	14,665	14,665	10,844
0100 Contractual Services - Total*	\$14,665	\$14,665	\$14,665	\$10,844
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$262,709	\$340,922	\$340,922	\$386,848
0320 Gasoline	185,303	216,720	216,720	124,452
0322 Natural Gas	944,778	1,014,243	1,014,243	860,008
0331 Electricity	5,234,416	5,271,982	5,271,982	4,896,578
0300 Commodities and Materials - Total*	\$6,627,206	\$6,843,867	\$6,843,867	\$6,267,886
Appropriation Total*	\$6,641,871	\$6,858,532	\$6,858,532	\$6,278,730

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,278,230	\$1,250,727	\$1,250,727	\$1,151,158
0012 Contract Wage Increment - Prevailing Rate	6,329	6,197	6,197	
0015 Schedule Salary Adjustments		2,010	2,010	
0020 Overtime	115,000	115,000	115,000	143,632
0000 Personnel Services - Total*	\$1,399,559	\$1,373,934	\$1,373,934	\$1,294,790
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$214,000	\$214,000	\$205,717
0148 Testing and Inspecting	5,890	5,890	5,890	1,170
0149 For Software Maintenance and Licensing	6,580	6,580	6,580	2,361
0162 Repair/Maintenance of Equipment	30,550	30,550	30,550	5,476
0176 Maintenance and Operation - City Owned Vehicles	315,000	315,000	315,000	308,409
0100 Contractual Services - Total*	\$572,020	\$572,020	\$572,020	\$523,133
0300 Commodities and Materials				
0319 Clothing	\$600	\$600	\$600	\$560
0338 License Sticker, Tag and Plates	2,014	2,014	2,014	938
0342 Drugs, Medicine and Chemical Materials	158	158	158	
0350 Stationery and Office Supplies	846	846	846	594
0360 Repair Parts and Material	507,795	507,795	507,795	507,795
0300 Commodities and Materials - Total*	\$511,413	\$511,413	\$511,413	\$509,887
0400 Equipment				
0440 Machinery and Equipment	\$30,690	\$30,690	\$30,690	\$22,000
0450 Vehicles	380,000	380,000	380,000	380,000
0400 Equipment - Total*	\$410,690	\$410,690	\$410,690	\$402,000
Appropriation Total*	\$2,893,682	\$2,868,057	\$2,868,057	\$2,729,810
Department Total	\$9,535,553	\$9,726,589	\$9,726,589	\$9,008,540

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3224 - Fleet Operations - Midway						
7164 Garage Attendant	4	\$23.31H	4	\$22.85H	4	\$22.85H
7136 Servicewriter	1	52,536	1	51,504	1	51,504
7047 Manager - Vehicle Maintenance	1	93,300	1	91,476	1	91,476
6679 Foreman of Machinists - Automotive	2	48.85H	2	47.85H	2	47.85H
6674 Machinist	2	46.35H	2	45.35H	2	45.35H
6673 Machinist - Automotive	5	46.35H	5	45.35H	5	45.35H
0394 Administrative Manager	1	107,220	1	105,120	1	105,120
Schedule Salary Adjustments				2,010		2,010
Section Position Total	16	\$1,325,067	16	\$1,299,574	16	\$1,299,574
Position Total	16	\$1,325,067	16	\$1,299,574	16	\$1,299,574
Turnover		(46,837)		(46,837)		(46,837)
Position Net Total	16	\$1,278,230	16	\$1,252,737	16	\$1,252,737
Department Position Total	16	\$1,325,067	16	\$1,299,574	16	\$1,299,574
Turnover		(46,837)		(46,837)		(46,837)
Department Position Net Total	16	\$1,278,230	16	\$1,252,737	16	\$1,252,737

**0610 - Chicago Midway Airport Fund
057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$4,785,087	\$4,789,869	\$4,789,869	\$4,396,002
0011 Contract Wage Increment - Salary		39,998	39,998	
0015 Schedule Salary Adjustments		5,323	5,323	
0020 Overtime	825,000	624,000	624,000	161,761
0021 Sworn/Civilian Holiday Premium Pay	25,750	25,000	25,000	10,465
0022 Duty Availability	180,000	174,000	174,000	154,335
0024 Compensatory Time Payment	350,000	250,000	250,000	117,078
0027 Supervisors Quarterly Payment	60,000	57,500	57,500	49,883
0060 Specialty Pay	103,000	100,000	100,000	103,506
0070 Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	2,250
0088 Furlough/Supervisors Compensation Time Buy-Back	75,000	75,000	75,000	117,823
0091 Uniform Allowance	90,000	90,000	90,000	72,600
0000 Personnel Services - Total*	\$6,523,837	\$6,260,690	\$6,260,690	\$5,185,703
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	65,000	65,000	65,000	51,250
0900 Financial Purposes as Specified - Total	\$65,000	\$65,000	\$65,000	\$51,250
Appropriation Total*	\$6,588,837	\$6,325,690	\$6,325,690	\$5,236,953

0610 - Chicago Midway Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3286 - Patrol Services						
4319 - District Law Enforcement						
9161 Police Officer	1	\$48,078				
Subsection Position Total	1	\$48,078				
Section Position Total	1	\$48,078				
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1	\$114,366	1	\$114,366	1	\$114,366
9171 Sergeant	5	111,474	5	111,474	5	111,474
9171 Sergeant	1	104,628	3	101,442	3	101,442
9171 Sergeant	2	101,442				
9161 Police Officer	10	96,060	15	93,240	15	93,240
9161 Police Officer	15	93,354	15	90,618	15	90,618
9161 Police Officer	1	90,024	2	87,384	2	87,384
9161 Police Officer	1	87,006	7	46,668	7	46,668
9161 Police Officer	12	48,078				
9155 Police Officer - Per Arbitration Award	3	100,980	3	98,016	3	98,016
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	98,052	2	95,178	2	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	1	91,752	1	91,752
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	68,616	2	66,606	2	66,606
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
Schedule Salary Adjustments				5,323		5,323
Subsection Position Total	58	\$4,953,888	57	\$5,012,071	57	\$5,012,071
Section Position Total	58	\$4,953,888	57	\$5,012,071	57	\$5,012,071
Position Total	59	\$5,001,966	57	\$5,012,071	57	\$5,012,071
Organization Position Total	59	\$5,001,966	57	\$5,012,071	57	\$5,012,071
Turnover		(216,879)		(216,879)		(216,879)
Organization Position Net Total	59	\$4,785,087	57	\$4,795,192	57	\$4,795,192

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$7,506,019	\$1,726,075	\$1,726,075	\$2,439,471
0011 Contract Wage Increment - Salary	231,332	996	996	
0015 Schedule Salary Adjustments	12,420	8,906	8,906	
0020 Overtime		145,000	145,000	161,502
0091 Uniform Allowance	3,500	4,500	4,500	5,150
0000 Personnel Services - Total*	\$7,753,271	\$1,885,477	\$1,885,477	\$2,606,123
0300 Commodities and Materials				
0319 Clothing	\$6,300	\$3,500	\$3,500	
0340 Material and Supplies	8,250	16,000	16,000	
0300 Commodities and Materials - Total*	\$14,550	\$19,500	\$19,500	
0400 Equipment				
0423 Communication Devices	17,500	30,625	30,625	
0400 Equipment - Total*	\$17,500	\$30,625	\$30,625	
Appropriation Total*	\$7,785,321	\$1,935,602	\$1,935,602	\$2,606,123

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$68,220	1	\$110,088	1	\$110,088
7003 Aviation Communications Operator	1	82,560	2	82,560	2	82,560
7003 Aviation Communications Operator	2	78,768	1	78,768	1	78,768
7003 Aviation Communications Operator	2	75,240	3	75,240	3	75,240
7003 Aviation Communications Operator	1	71,820	1	71,820	1	71,820
7003 Aviation Communications Operator	3	68,568	1	68,568	1	68,568
7003 Aviation Communications Operator	1	65,472	3	65,472	3	65,472
7003 Aviation Communications Operator	2	62,496	3	59,652	3	59,652
7003 Aviation Communications Operator	2	59,652				
7003 Aviation Communications Operator	1	46,656				
7002 Shift Supervisor of Security Communications Center	2	68,088	2	66,744	2	66,744
7002 Shift Supervisor of Security Communications Center	1	58,416	1	65,820	1	65,820
Schedule Salary Adjustments		1,968		7,394		7,394
Subsection Position Total	19	\$1,289,304	18	\$1,302,158	18	\$1,302,158
Section Position Total	19	\$1,289,304	18	\$1,302,158	18	\$1,302,158
3050 - City Operations						
4645 - Traffic Management Authority						
9112 Traffic Control Aide	2	\$56,928	2	\$62,496	2	\$62,496
9112 Traffic Control Aide	1	54,360	1	56,928	1	56,928
9112 Traffic Control Aide	2	38,748	4	37,020	4	37,020
9112 Traffic Control Aide	2	37,020				
9105 Supervising Traffic Control Aide	6	42,516				
9104 Traffic Control Aide - Hourly	292,000H	19,28H	7,783H	19,28H	7,783H	19,28H
6290 Superintendent of Special Traffic Service	1	62,820				
Schedule Salary Adjustments		10,452		1,512		1,512
Subsection Position Total	14	\$6,277,880	7	\$481,568	7	\$481,568
Section Position Total	14	\$6,277,880	7	\$481,568	7	\$481,568
Position Total	33	\$7,567,184	25	\$1,783,726	25	\$1,783,726
Turnover		(48,745)		(48,745)		(48,745)
Position Net Total	33	\$7,518,439	25	\$1,734,981	25	\$1,734,981

**0610 - Chicago Midway Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,504,964	\$6,442,750	\$6,442,750	\$2,995,167
0011 Contract Wage Increment - Salary		65,920	65,920	
0015 Schedule Salary Adjustments		21,175	21,175	
0020 Overtime	192,400	130,000	130,000	1,044,221
0021 Sworn/Civilian Holiday Premium Pay	250,206	230,668	230,668	240,583
0022 Duty Availability	216,140	257,520	257,520	200,640
0024 Compensatory Time Payment	70,000	70,000	70,000	
0028 Cooperative Education Program	60,000	64,600	64,600	57,342
0060 Specialty Pay	250,580	245,646	245,646	238,966
0061 Driver's Differential	50,450	55,000	55,000	48,498
0062 Required Certifications	17,000	17,000	17,000	
0063 Fitness Benefit	9,000	9,000	9,000	7,650
0088 Furlough/Supervisors Compensation Time Buy-Back	140,000	252,466	252,466	133,419
0091 Uniform Allowance	70,000	84,500	84,500	62,750
0000 Personnel Services - Total*	\$7,830,740	\$7,946,245	\$7,946,245	\$5,029,236
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	42,298
0100 Contractual Services - Total*	\$45,000	\$45,000	\$45,000	\$42,298
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	157,500	157,500	157,500	32,885
0900 Financial Purposes as Specified - Total	\$157,500	\$157,500	\$157,500	\$32,885
Appropriation Total*	\$8,033,240	\$8,148,745	\$8,148,745	\$5,104,419

**0610 - Chicago Midway Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES**

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$112,854	1	\$106,440	1	\$106,440
8819 Firefighter - Per Arbitrators Award - Paramedic			2	99,228	2	99,228
8817 Captain - EMT	1	136,794	2	132,780	2	132,780
8813 Lieutenant - EMT - Assigned as Training Instructor			1	125,046	1	125,046
8811 Lieutenant - EMT	1	121,818	2	118,248	2	118,248
8811 Lieutenant - EMT	3	117,996	1	114,534	1	114,534
8811 Lieutenant - EMT	2	114,324	2	110,970	2	110,970
8811 Lieutenant - EMT			1	107,592	1	107,592
8807 Fire Engineer - EMT	2	110,214	4	106,980	4	106,980
8807 Fire Engineer - EMT	1	107,106	1	103,962	1	103,962
8807 Fire Engineer - EMT	2	103,350	1	96,918	1	96,918
8807 Fire Engineer - EMT	3	99,846				
8802 Firefighter - EMT - Recruit			1	66,606	1	66,606
8801 Firefighter - EMT	1	103,272	1	100,248	1	100,248
8801 Firefighter - EMT	5	95,484	9	89,568	9	89,568
8801 Firefighter - EMT	9	92,274	1	86,538	1	86,538
8801 Firefighter - EMT	1	89,148	2	57,978	2	57,978
8761 FAA Fire Training Specialist	1	117,816	1	114,366	1	114,366
8737 Captain	1	125,130	1	121,464	1	121,464
8737 Captain	1	117,816				
8733 Fire Engineer	2	100,980	2	98,016	2	98,016
8733 Fire Engineer			1	94,584	1	94,584
8731 Firefighter	5	97,386	7	94,530	7	94,530
8731 Firefighter	1	93,666	3	90,918	3	90,918
8731 Firefighter	3	90,024	2	87,384	2	87,384
8731 Firefighter	6	56,304	2	84,450	2	84,450
8731 Firefighter			1	54,654	1	54,654
8728 Firefighter - Paramedic	1	105,750	1	102,648	1	102,648
8728 Firefighter - Paramedic	2	94,476	2	91,704	2	91,704
8701 Battalion Chief - EMT	2	149,502	1	145,116	1	145,116
8701 Battalion Chief - EMT	1	145,194	1	140,934	1	140,934
8701 Battalion Chief - EMT			1	133,350	1	133,350
Schedule Salary Adjustments				16,251		16,251
Subsection Position Total	58	\$5,778,294	58	\$5,761,263	58	\$5,761,263

0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4620 - Emergency Medical Services						
8750 Paramedic	2	\$97,386	1	\$94,530	1	\$94,530
8750 Paramedic	2	90,024	1	90,918	1	90,918
8750 Paramedic	1	87,006	2	87,384	2	87,384
8750 Paramedic			1	84,450	1	84,450
8749 Paramedic-In-Charge	1	103,932	1	100,884	1	100,884
8749 Paramedic-In-Charge	2	100,980	2	98,016	2	98,016
8749 Paramedic-In-Charge	1	97,440	1	94,584	1	94,584
8745 Ambulance Commander	1	125,130	1	125,190	1	125,190
Schedule Salary Adjustments				4,924		4,924
Subsection Position Total	10	\$990,288	10	\$966,280	10	\$966,280
Section Position Total	68	\$6,768,582	68	\$6,727,543	68	\$6,727,543
Position Total	68	\$6,768,582	68	\$6,727,543	68	\$6,727,543
Turnover		(263,618)		(263,618)		(263,618)
Position Net Total	68	\$6,504,964	68	\$6,463,925	68	\$6,463,925

0610 - Chicago Midway Airport Fund
085 - DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Department of Aviation manages all aspects of Midway and O'Hare International airports including operations, maintenance and capital improvements. The Department is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$17,379,893	\$14,625,238	\$14,625,238	\$12,450,692
0011 Contract Wage Increment - Salary	94,285	4,362	4,362	
0012 Contract Wage Increment - Prevailing Rate	95,181	69,803	69,803	
0015 Schedule Salary Adjustments	22,932	50,736	50,736	
0020 Overtime	1,200,000	950,000	950,000	1,407,302
0039 For the Employment of Students as Trainees	10,000	10,000	10,000	
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	2,050,085	2,050,085	2,050,085	1,278,971
0091 Uniform Allowance	30,500	27,000	27,000	26,400
0000 Personnel Services - Total*	\$20,882,876	\$17,787,224	\$17,787,224	\$15,163,365
0100 Contractual Services				
0130 Postage	\$250	\$500	\$500	
0138 For Professional Services for Information Technology Maintenance	5,618,200	3,905,000	3,905,000	3,167,328
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,052,100	17,591,100	17,591,100	16,851,017
0141 Appraisals	8,000	8,000	8,000	
0142 Accounting and Auditing	170,000	275,200	275,200	235,539
0144 Engineering and Architecture	40,000	52,000	52,000	7,000
0148 Testing and Inspecting	12,500	2,500	2,500	
0149 For Software Maintenance and Licensing	202,400	202,000	202,000	42,457
0152 Advertising	50,000	31,000	31,000	21,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	1,550
0157 Rental of Equipment and Services	12,978,800	14,076,200	14,076,200	13,414,040
0160 Repair or Maintenance of Property	1,775,000	1,350,000	1,350,000	1,171,497
0161 Operation, Repair or Maintenance of Facilities	18,052,200	17,052,300	17,052,300	15,470,637
0162 Repair/Maintenance of Equipment	13,993,700	11,854,500	11,854,500	11,114,602
0163 Repair/Maintenance of Streets and Pavements	4,470,000	4,200,000	4,200,000	3,253,618
0166 Dues, Subscriptions and Memberships	51,100	51,200	51,200	44,435
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	127,300	129,100	129,100	72,214
0169 Technical Meeting Costs	28,300	44,300	44,300	38,025
0181 Mobile Communication Services	37,600	31,000	31,000	
0183 Water	520,000	420,000	420,000	234,337
0185 Waste Disposal Services	500,000	450,000	450,000	365,099
0189 Telephone - Non-Centrex Billings	22,200	21,500	21,500	
0190 Telephone - Non-Centrex Billings	482,000	501,000	501,000	409,393
0191 Telephone - Relocations of Phone Lines	1,000	1,000	1,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	5,000	5,000	
0100 Contractual Services - Total*	\$78,210,650	\$72,264,400	\$72,264,400	\$65,913,788
0200 Travel				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	12,200	9,500	9,500	303
0270 Local Transportation	100	100	100	40
0200 Travel - Total*	\$12,400	\$9,700	\$9,700	\$343

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$39,000	\$39,000	\$39,000	\$14,796
0319 Clothing	33,900	33,900	33,900	16,776
0340 Material and Supplies	2,540,800	2,510,800	2,510,800	2,209,546
0345 Apparatus and Instruments	6,600	5,000	5,000	5,387
0350 Stationery and Office Supplies	12,000	22,000	22,000	6,138
0360 Repair Parts and Material	62,500	62,500	62,500	49,874
0361 Building Materials and Supplies	6,500	6,500	6,500	1,207
0362 Paints and Painting Supplies	70,000	70,000	70,000	
0364 Plumbing Supplies	2,000	2,000	2,000	
0365 Electrical Supplies	697,000	497,000	497,000	466,172
0300 Commodities and Materials - Total*	\$3,470,300	\$3,248,700	\$3,248,700	\$2,769,896
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$14,092
0423 Communication Devices	477,000	160,000	160,000	75,266
0424 Furniture and Furnishings	50,000	25,000	25,000	
0440 Machinery and Equipment	24,800	30,000	30,000	205,873
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	247,000	240,000	240,000	176,537
0400 Equipment - Total*	\$813,800	\$470,000	\$470,000	\$471,768
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	62,000
9400 Internal Transfers and Reimbursements - Total	\$35,000	\$35,000	\$35,000	\$62,000
Appropriation Total*	\$103,425,026	\$93,815,024	\$93,815,024	\$84,381,160

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Chicago Midway Airport						
4300 - Administration						
9813 Managing Deputy Commissioner	1	\$149,892	1	\$149,892	1	\$149,892
7011 Assistant Airport Manager - Midway	1	70,620	1	56,124	1	56,124
1342 Senior Personnel Assistant	1	76,932	1	74,676	1	74,676
0429 Clerk II	1	48,312	1	46,896	1	46,896
0320 Assistant to the Commissioner	1	57,252	1	75,960	1	75,960
0313 Assistant Commissioner	1	98,664	1	96,732	1	96,732
0311 Projects Administrator	1	84,996				
0308 Staff Assistant	2	73,440	2	71,292	2	71,292
0303 Administrative Assistant III	1	46,188	1	68,028	1	68,028
0124 Finance Officer	1	95,580	1	88,788	1	88,788
0118 Director of Finance	1	94,824				
Schedule Salary Adjustments		3,530		6,557		6,557
Subsection Position Total	12	\$973,670	10	\$806,237	10	\$806,237

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4303 - Custodial/Labor Services						
9535 General Laborer - Aviation	1	\$20.88H	1	\$20.24H	1	\$20.24H
9535 General Laborer - Aviation	1	19.61H	2	19.00H	2	19.00H
9535 General Laborer - Aviation	3	19.00H				
9533 Laborer	13	34.57H	15	33.57H	15	33.57H
7020 General Manager of Airport Operations	1	120,384	1	118,020	1	118,020
7005 Airport Maintenance Foreman	2	35.57H	2	34.57H	2	34.57H
Subsection Position Total	21	\$1,405,907	21	\$1,430,354	21	\$1,430,354
4313 - Operations						
9679 Deputy Commissioner	1	\$120,444	1	\$115,704	1	\$115,704
7185 Foreman of Motor Truck Drivers	3	37.56H	3	36.96H	3	36.96H
7184 Pool Motor Truck Driver	144,840H	35.60H	76,200H	35.03H	76,200H	35.03H
7183 Motor Truck Driver	30	35.60H	30	35.03H	30	35.03H
7183 Motor Truck Driver			300H	35.56H	300H	35.56H
7124 Equipment Dispatcher	1	36.22H	1	35.64H	1	35.64H
7025 Assistant Chief Airport Operations Supervisor	1	106,416	1	104,328	1	104,328
7021 Airport Operations Supervisor II	2	111,456	2	109,272	2	109,272
7021 Airport Operations Supervisor II	1	101,544	1	99,552	1	99,552
7021 Airport Operations Supervisor II	1	96,984	1	95,088	1	95,088
7021 Airport Operations Supervisor II	1	92,556	1	90,744	1	90,744
7021 Airport Operations Supervisor II			1	71,232	1	71,232
7020 General Manager of Airport Operations	1	104,736	1	102,684	1	102,684
7014 Airport Manager - Midway	1	102,348	1	100,344	1	100,344
7014 Airport Manager - Midway	1	93,300	1	95,820	1	95,820
7014 Airport Manager - Midway	1	68,220	1	87,324	1	87,324
7014 Airport Manager - Midway	1	62,820	1	64,524	1	64,524
7010 Airport Operations Supervisor I	1	84,384	1	99,552	1	99,552
7010 Airport Operations Supervisor I	1	80,532	1	82,728	1	82,728
7010 Airport Operations Supervisor I	4	63,180	1	78,948	1	78,948
7010 Airport Operations Supervisor I	4	60,372	1	64,920	1	64,920
7010 Airport Operations Supervisor I			3	59,184	3	59,184
7010 Airport Operations Supervisor I			2	61,944	2	61,944
1817 Head Storekeeper	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		9,588		13,208		13,208
Subsection Position Total	57	\$9,598,540	57	\$7,125,299	57	\$7,125,299

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4333 - Security						
4211 Aviation Security Officer - Hourly	5,805H	\$21.27H	5,805H	\$21.27H	5,805H	\$21.27H
4210 Aviation Security Officer	8	82,560	8	82,560	8	82,560
4210 Aviation Security Officer	1	78,768	3	75,240	3	75,240
4210 Aviation Security Officer	1	75,240	10	71,820	10	71,820
4210 Aviation Security Officer	10	71,820	11	68,568	11	68,568
4210 Aviation Security Officer	13	68,568	5	65,472	5	65,472
4210 Aviation Security Officer	3	65,472	1	62,496	1	62,496
4210 Aviation Security Officer	1	62,496	2	46,656	2	46,656
4210 Aviation Security Officer	3	46,656				
4209 Aviation Security Sergeant	1	88,812	1	84,780	1	84,780
4209 Aviation Security Sergeant	1	84,780	1	80,916	1	80,916
4209 Aviation Security Sergeant	1	80,916	1	77,280	1	77,280
4209 Aviation Security Sergeant	1	77,280	1	73,752	1	73,752
4209 Aviation Security Sergeant	1	73,752	1	70,380	1	70,380
4209 Aviation Security Sergeant	2	70,380	1	62,640	1	62,640
4209 Aviation Security Sergeant			1	54,492	1	54,492
4208 Shift Supervisor of Aviation Security	2	102,348	2	100,344	2	100,344
4208 Shift Supervisor of Aviation Security	1	97,740	1	95,820	1	95,820
4208 Shift Supervisor of Aviation Security	1	93,300	1	91,476	1	91,476
0430 Clerk III	1	53,076	1	53,904	1	53,904
0313 Assistant Commissioner	1	101,664	1	99,672	1	99,672
Schedule Salary Adjustments		4,613		24,194		24,194
Subsection Position Total	53	\$4,047,813	53	\$4,035,282	53	\$4,035,282
4335 - ID Badging						
0664 Data Entry Operator	1	\$48,312	1	\$46,896	1	\$46,896
0375 Manager - Aviation ID Badge Operations	1	68,220	1	64,524	1	64,524
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
0303 Administrative Assistant III	1	46,188				
0302 Administrative Assistant II	1	47,844	1	44,352	1	44,352
Schedule Salary Adjustments		2,907		4,280		4,280
Subsection Position Total	5	\$294,039	4	\$238,256	4	\$238,256
4343 - Skilled Trades						
9411 Construction Laborer	3	\$40.20H	3	\$39.20H	3	\$39.20H
9410 Laborer - Apprentice	2,773H	24.12H	2,773H	23.52H	2,773H	23.52H
7099 Airport Facilities Manager	1	76,716	1	71,772	1	71,772
7099 Airport Facilities Manager	1	69,924	1	66,888	1	66,888
5040 Foreman of Electrical Mechanics	1	49.10H	1	48.00H	1	48.00H
5035 Electrical Mechanic	7	46.10H	7	45.00H	7	45.00H
4546 Director of Facilities Management	1	108,984	1	106,848	1	106,848
Schedule Salary Adjustments		2,294		2,497		2,497
Subsection Position Total	14	\$1,348,995	14	\$1,312,874	14	\$1,312,874
4363 - Safety						
6122 Safety Specialist	1	\$84,420	1	\$81,948	1	\$81,948
6122 Safety Specialist	1	80,568	1	78,204	1	78,204
Subsection Position Total	2	\$164,988	2	\$160,152	2	\$160,152
Section Position Total	164	\$17,833,952	161	\$15,108,454	161	\$15,108,454
Position Total	164	\$17,833,952	161	\$15,108,454	161	\$15,108,454
Turnover		(431,127)		(432,480)		(432,480)
Position Net Total	164	\$17,402,825	161	\$14,675,974	161	\$14,675,974

**0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		\$25,540	\$25,540	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,402,296	1,368,003	1,368,003	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	3,226,682	2,833,919	2,833,919	2,455,071
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	56,250	56,250	56,250
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	34,025	34,026	34,026	32,234
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	121,163
0051 Claims Under Unemployment Insurance Act	93,185	93,185	93,185	37,623
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	114,786	335,121	335,121	662,713
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	165,387	141,760	141,760	140,528
0000 Personnel Services - Total*	\$5,267,611	\$5,062,804	\$5,062,804	\$4,787,864
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$429,202	\$322,539	\$322,539	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,620,300	1,578,742	1,578,742	884,274
0142 Accounting and Auditing	600,500	470,500	470,500	390,042
0145 Legal Expenses	913,000	838,000	838,000	32,651
0149 For Software Maintenance and Licensing	432	254	254	
0161 Operation, Repair or Maintenance of Facilities	20,000			
0172 For the Cost of Insurance Premiums and Expenses	3,200,000	3,200,000	3,200,000	2,104,709
0100 Contractual Services - Total*	\$6,783,434	\$6,410,035	\$6,410,035	\$3,411,676
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$1,418,000	\$1,581,000	\$1,581,000	
0913 For Payment of First Lien Bonds	3,115,000	2,955,000	2,955,000	
0917 For Interest on Junior Lien Bonds	87,599,000	77,253,000	77,253,000	
0919 For Payment of Junior Lien Bonds	25,827,500	22,675,000	22,675,000	
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	4,500	4,500	4,500	248
0900 Financial Purposes as Specified - Total	\$117,964,000	\$104,468,500	\$104,468,500	\$248
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$7,025	\$6,309	\$6,309	\$5,319
9046 For Operations and Maintenance Reserve	2,600,000	2,600,000	2,600,000	
9076 City's Contribution to Medicare Tax	278,870	271,446	271,446	307,282
9000 Purposes as Specified - Total	\$2,885,895	\$2,877,755	\$2,877,755	\$312,601

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9400 Internal Transfers and Reimbursements				
9459 For Services Provided by the Fire Department		115,360	115,360	
9400 Internal Transfers and Reimbursements - Total		\$115,360	\$115,360	
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,931,000	7,670,000	7,670,000	7,778,000
9600 Reimbursements - Total	\$7,931,000	\$7,670,000	\$7,670,000	\$7,778,000
9700 Reimbursable Transfers Between Funds				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursable Transfers Between Funds - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$3,644,000	\$2,578,556	\$2,578,556	\$1,511,000
9981 Laborers' Fund Pension Allocation	535,000	434,886	434,886	224,000
9982 Policemen's Fund Pension Allocation	2,330,000	2,081,372	2,081,372	1,700,979
9983 Firemen's Fund Pension Allocation	3,053,000	2,881,241	2,881,241	2,695,979
9900 Pension Purposes as Specified - Total	\$9,562,000	\$7,976,055	\$7,976,055	\$6,131,958
Appropriation Total*	\$153,393,940	\$137,580,509	\$137,580,509	\$25,422,347

Fund Total	\$290,075,000	\$258,812,000	\$258,812,000	\$132,604,509
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Fund Position Total	352	\$39,522,295	339	\$30,991,046	339	\$30,991,046
Turnover		(1,021,765)		(1,023,118)		(1,023,118)
Fund Position Net Total	352	\$38,500,530	339	\$29,967,928	339	\$29,967,928

**0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	266,988,000	277,714,000	277,714,000	151,870,167
0900 Financial Purposes as Specified - Total		\$266,988,000	\$277,714,000	\$277,714,000	\$151,870,167
Appropriation Total*		\$266,988,000	\$277,714,000	\$277,714,000	\$151,870,167
Fund Total		\$266,988,000	\$277,714,000	\$277,714,000	\$151,870,167

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	36,000,000	28,536,000	28,536,000	14,077,254
0900 Financial Purposes as Specified - Total	\$36,000,000	\$28,536,000	\$28,536,000	\$14,077,254
Appropriation Total*	\$36,000,000	\$28,536,000	\$28,536,000	\$14,077,254
Fund Total	\$36,000,000	\$28,536,000	\$28,536,000	\$14,077,254

**0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	500,000,000	464,000,000	464,000,000	198,642,942
0900 Financial Purposes as Specified - Total	\$500,000,000	\$464,000,000	\$464,000,000	\$198,642,942
Appropriation Total*	\$500,000,000	\$464,000,000	\$464,000,000	\$198,642,942
Fund Total	\$500,000,000	\$464,000,000	\$464,000,000	\$198,642,942

**0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0900 Financial Purposes as Specified				
0976 For the City's Contribution to Employees' Annuity and Benefit Fund	227,000,000	208,000,000	208,000,000	114,990,237
0900 Financial Purposes as Specified - Total	\$227,000,000	\$208,000,000	\$208,000,000	\$114,990,237
Appropriation Total*	\$227,000,000	\$208,000,000	\$208,000,000	\$114,990,237
Fund Total	\$227,000,000	\$208,000,000	\$208,000,000	\$114,990,237

0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$960,860	\$937,400	\$937,400	\$1,008,911
0015 Schedule Salary Adjustments	14,844	13,563	13,563	
0020 Overtime	1,000	1,000	1,000	
0000 Personnel Services - Total*	\$976,704	\$951,963	\$951,963	\$1,008,911
0100 Contractual Services				
0130 Postage	\$710	\$710	\$710	\$664
0138 For Professional Services for Information Technology Maintenance	2,612	11,612	11,612	10,912
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,729	5,729	5,729	5,384
0149 For Software Maintenance and Licensing	4,141	14,141	14,141	13,292
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	22,257	22,257	22,257	20,920
0157 Rental of Equipment and Services	20,084	22,584	22,584	21,228
0159 Lease Purchase Agreements for Equipment and Machinery	206	1,106	1,106	3,161
0162 Repair/Maintenance of Equipment	65	165	165	1,080
0166 Dues, Subscriptions and Memberships	1,610	1,610	1,610	1,512
0169 Technical Meeting Costs	12,843	12,843	12,843	11,958
0181 Mobile Communication Services	6,205	6,205	6,205	10,544
0189 Telephone - Non-Centrex Billings	5,258	15,258	15,258	15,256
0100 Contractual Services - Total*	\$80,720	\$114,220	\$114,220	\$115,911
0200 Travel				
0245 Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270 Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*	\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials				
0320 Gasoline	\$2,156	\$2,562	\$2,562	\$2,139
0340 Material and Supplies	1,885	1,885	1,885	4,180
0348 Books and Related Material	1,082	1,082	1,082	1,010
0350 Stationery and Office Supplies	2,912	2,912	2,912	3,838
0300 Commodities and Materials - Total*	\$8,035	\$8,441	\$8,441	\$11,167
0700 Contingencies	1,201	1,201	1,201	13,683
Appropriation Total*	\$1,068,833	\$1,077,998	\$1,077,998	\$1,151,712

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Operations						
9659 Deputy Inspector General	1	\$115,716	1	\$113,448	1	\$113,448
Section Position Total	1	\$115,716	1	\$113,448	1	\$113,448
3015 - Legal						
1368 Compliance Officer	1	\$73,212	1	\$68,652	1	\$68,652
Schedule Salary Adjustments		1,632		1,518		1,518
Section Position Total	1	\$74,844	1	\$70,170	1	\$70,170
3020 - Investigations						
1222 Investigator III - IG	1	\$92,088	1	\$90,288	1	\$90,288
1221 Investigator II - IG	1	65,496	1	64,212	1	64,212
1221 Investigator II - IG	1	62,448	1	61,224	1	61,224
1219 Investigator I - IG	1	59,448	1	58,284	1	58,284
1219 Investigator I - IG	1	56,568	1	55,464	1	55,464
Schedule Salary Adjustments		8,368		2,987		2,987
Section Position Total	5	\$344,416	5	\$332,459	5	\$332,459
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$95,880	1	\$93,996	1	\$93,996
1126 Senior Performance Analyst	1	73,212	1	68,652	1	68,652
1125 Performance Analyst	1	79,968	1	75,036	1	75,036
1125 Performance Analyst	2	65,496	2	66,768	2	66,768
1125 Performance Analyst	1	62,448	1	61,224	1	61,224
Schedule Salary Adjustments		4,844		9,058		9,058
Section Position Total	6	\$447,344	6	\$441,502	6	\$441,502
Position Total	13	\$982,320	13	\$957,579	13	\$957,579
Turnover		(6,616)		(6,616)		(6,616)
Position Net Total	13	\$975,704	13	\$950,963	13	\$950,963

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
 1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
0100 Contractual Services - Total*	\$6,552	\$6,552	\$6,552	
Appropriation Total*	\$6,552	\$6,552	\$6,552	

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,942,904	\$1,854,852	\$1,854,852	\$1,619,347
0011 Contract Wage Increment - Salary		5,770	5,770	
0015 Schedule Salary Adjustments	4,925	5,794	5,794	
0020 Overtime	6,000	6,000	6,000	2,488
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	5,330
0000 Personnel Services - Total*	\$1,968,829	\$1,887,416	\$1,887,416	\$1,627,165
0100 Contractual Services				
0130 Postage	\$3,500	\$3,500	\$3,500	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	109,300	109,300	109,300	106,860
0149 For Software Maintenance and Licensing	5,000	5,000	5,000	
0152 Advertising	850	850	850	
0159 Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	
0166 Dues, Subscriptions and Memberships	425	425	425	400
0169 Technical Meeting Costs	1,500	1,500	1,500	
0190 Telephone - Non-Centrex Billings	5,600	8,000	8,000	5,298
0100 Contractual Services - Total*	\$141,175	\$143,575	\$143,575	\$112,558
0200 Travel				
0245 Reimbursement to Travelers	\$850	\$850	\$850	
0270 Local Transportation	1,000	1,000	1,000	
0200 Travel - Total*	\$1,850	\$1,850	\$1,850	
0300 Commodities and Materials				
0348 Books and Related Material	\$900	\$900	\$900	
0350 Stationery and Office Supplies	9,500	9,500	9,500	1,170
0300 Commodities and Materials - Total*	\$10,400	\$10,400	\$10,400	\$1,170
Appropriation Total*	\$2,122,254	\$2,043,241	\$2,043,241	\$1,740,893

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - Accounting and Financial Reporting
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$120,444	1	\$121,644	1	\$121,644
1501 Central Voucher Coordinator	1	38,376				
0801 Executive Administrative Assistant I	1	77,280	1	46,596	1	46,596
0665 Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0194 Auditor IV	1	120,312	1	116,784	1	116,784
0190 Accounting Technician II	1	54,984	1	40,872	1	40,872
0187 Director of Accounting	1	115,932	1	113,664	1	113,664
0187 Director of Accounting	1	104,124	1	97,716	1	97,716
0120 Supervisor of Accounting	1	87,312	1	105,084	1	105,084
0120 Supervisor of Accounting	1	79,968	1	81,852	1	81,852
0117 Assistant Director of Finance	1	116,364	1	114,084	1	114,084
0105 Assistant Comptroller	1	104,736	1	102,084	1	102,084
0104 Accountant IV	3	100,776	3	97,812	3	97,812
0103 Accountant III	1	92,388	1	89,676	1	89,676
0103 Accountant III	1	60,312	1	58,536	1	58,536
0102 Accountant II	2	84,516	2	82,044	2	82,044
0102 Accountant II	1	54,768	1	77,364	1	77,364
0102 Accountant II	1	31,70H	1	53,172	1	53,172
0101 Accountant I	1	76,548	2	74,304	2	74,304
0101 Accountant I	1	68,796	1	57,696	1	57,696
0101 Accountant I	1	59,436				
Schedule Salary Adjustments		4,925		5,794		5,794
Subsection Position Total	24	\$2,029,837	23	\$1,942,654	23	\$1,942,654
Section Position Total	24	\$2,029,837	23	\$1,942,654	23	\$1,942,654
Position Total	24	\$2,029,837	23	\$1,942,654	23	\$1,942,654
Turnover		(82,008)		(82,008)		(82,008)
Position Net Total	24	\$1,947,829	23	\$1,860,646	23	\$1,860,646

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	170,436	167,088	167,088	158,877
0000 Personnel Services - Total*	\$170,436	\$167,088	\$167,088	\$158,877
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$97,056			
0149 For Software Maintenance and Licensing	21,834			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	14,424			
0100 Contractual Services - Total*	\$183,314	\$50,000	\$50,000	
Appropriation Total*	\$353,750	\$217,088	\$217,088	\$158,877
Department Total	\$2,482,556	\$2,266,881	\$2,266,881	\$1,899,770

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Financial Strategy						
4080 - Risk Management						
1709 Risk Analyst	1	\$77,484	1	\$75,960	1	\$75,960
0105 Assistant Comptroller	1	92,952	1	91,128	1	91,128
Subsection Position Total	2	\$170,436	2	\$167,088	2	\$167,088
Section Position Total	2	\$170,436	2	\$167,088	2	\$167,088
Position Total	2	\$170,436	2	\$167,088	2	\$167,088
Department Position Total	26	\$2,200,273	25	\$2,109,742	25	\$2,109,742
Turnover		(82,008)		(82,008)		(82,008)
Department Position Net Total	26	\$2,118,265	25	\$2,027,734	25	\$2,027,734

**0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$776,580	\$845,016	\$845,016	\$77,358
0011 Contract Wage Increment - Salary		1,658	1,658	
0000 Personnel Services - Total*	\$776,580	\$846,674	\$846,674	\$77,358
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$100,000			
0139 For Professional Services for Information Technology Development		132,570	132,570	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	136,478	149,141	149,141	
0100 Contractual Services - Total*	\$236,478	\$281,711	\$281,711	
Appropriation Total*	\$1,013,058	\$1,128,385	\$1,128,385	\$77,358

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Portfolio Management						
9673 Deputy City Treasurer	1	\$137,700	1	\$135,000	1	\$135,000
0242 Portfolio Manager	1	80,076	1	78,504	1	78,504
Section Position Total	2	\$217,776	2	\$213,504	2	\$213,504
3015 - Financial Reporting						
9676 Assistant City Treasurer	1	\$76,500	1	\$77,724	1	\$77,724
9676 Assistant City Treasurer			1	75,000	1	75,000
0242 Portfolio Manager	1	73,212	1	71,772	1	71,772
0104 Accountant IV	2	100,776	2	97,812	2	97,812
0103 Accountant III	1	92,388	1	89,676	1	89,676
Section Position Total	5	\$443,652	6	\$509,796	6	\$509,796
3020 - Administration						
0809 Executive Secretary I	1	\$38,376	1	\$46,440	1	\$46,440
Section Position Total	1	\$38,376	1	\$46,440	1	\$46,440
3025 - Economic Development						
0117 Assistant Director of Finance	1	\$76,776	1	\$75,276	1	\$75,276
Section Position Total	1	\$76,776	1	\$75,276	1	\$75,276
Position Total	9	\$776,580	10	\$845,016	10	\$845,016

**0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$2,026,090	\$1,673,914	\$1,673,914	\$1,507,634
0011 Contract Wage Increment - Salary		246	246	
0015 Schedule Salary Adjustments	852	487	487	
0020 Overtime	1,200	2,700	2,700	
0039 For the Employment of Students as Trainees	570	570	570	
0000 Personnel Services - Total*	\$2,028,712	\$1,677,917	\$1,677,917	\$1,507,634
0100 Contractual Services				
0130 Postage	\$1,114	\$1,171	\$1,171	\$1,308
0138 For Professional Services for Information Technology Maintenance	17,574	19,426	19,426	27,164
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	47,012	53,002	53,002	57,152
0141 Appraisals	200	268	268	188
0143 Court Reporting	28,115	25,836	25,836	9,241
0145 Legal Expenses	4,090	4,285	4,285	4,016
0149 For Software Maintenance and Licensing	9,000	9,202	9,202	9,200
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	450	585	585	748
0157 Rental of Equipment and Services	3,596	720	720	692
0159 Lease Purchase Agreements for Equipment and Machinery	7,758	7,177	7,177	8,360
0162 Repair/Maintenance of Equipment	198	198	198	116
0166 Dues, Subscriptions and Memberships	8,800	9,132	9,132	22,520
0169 Technical Meeting Costs	2,280	2,550	2,550	2,536
0178 Freight and Express Charges	911	936	936	616
0181 Mobile Communication Services	1,800	1,560	1,560	1,560
0190 Telephone - Non-Centrex Billings	9,120	8,658	8,658	8,658
0191 Telephone - Relocations of Phone Lines	100	100	100	100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	511	1,620	1,620	1,620
0100 Contractual Services - Total*	\$142,629	\$146,426	\$146,426	\$155,795
0200 Travel				
0229 Transportation and Expense Allowance	\$486	\$616	\$616	\$739
0245 Reimbursement to Travelers	3,298	2,597	2,597	65
0270 Local Transportation	1,841	1,255	1,255	1,987
0200 Travel - Total*	\$5,625	\$4,468	\$4,468	\$2,791
0300 Commodities and Materials				
0348 Books and Related Material	\$1,335	\$1,482	\$1,482	\$1,392
0350 Stationery and Office Supplies	7,528	7,997	7,997	8,428
0300 Commodities and Materials - Total*	\$8,863	\$9,479	\$9,479	\$9,820
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,200	1,200	1,200	1,215
9400 Internal Transfers and Reimbursements - Total	\$1,200	\$1,200	\$1,200	\$1,215
Appropriation Total*	\$2,187,029	\$1,839,490	\$1,839,490	\$1,677,255

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1623 Paralegal II - Labor	1	66,480	1	65,172	1	65,172
Subsection Position Total	2	\$193,548	2	\$189,744	2	\$189,744
Section Position Total	2	\$193,548	2	\$189,744	2	\$189,744
3028 - Labor						
4014 - Airport Labor						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	60,084	1	58,908	1	58,908
1619 Supervising Paralegal	1	85,008	1	83,340	1	83,340
0307 Administrative Assistant II - Excluded	1	35,988	1	36,984	1	36,984
Schedule Salary Adjustments		852		487		487
Subsection Position Total	5	\$369,084	4	\$304,291	4	\$304,291
Section Position Total	5	\$369,084	4	\$304,291	4	\$304,291
3038 - Aviation, Environmental and Regulatory Litigation						
4032 - Corporate Contracts						
1643 Assistant Corporation Counsel	3	\$109,032				
Subsection Position Total	3	\$327,096				
4034 - Aviation Litigation						
1650 Deputy Corporation Counsel	1	\$139,812	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	60,084	1	96,660	1	96,660
1643 Assistant Corporation Counsel			1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	122,352	1	119,952	1	119,952
1641 Assistant Corporation Counsel Supervisor - Senior	1	110,400	1	108,240	1	108,240
1641 Assistant Corporation Counsel Supervisor - Senior	4	105,012	4	102,948	4	102,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,420	1	100,416	1	100,416
1617 Paralegal II			1	49,188	1	49,188
0863 Legal Secretary	1	80,568				
Subsection Position Total	10	\$1,035,684	11	\$1,082,232	11	\$1,082,232
Section Position Total	13	\$1,362,780	11	\$1,082,232	11	\$1,082,232

0740 - Chicago O'Hare Airport Fund
031 - Department of Law
Positions and Salaries - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3707 - Appeals						
1643 Assistant Corporation Counsel	1	\$75,624	1	\$74,136	1	\$74,136
Section Position Total	1	\$75,624	1	\$74,136	1	\$74,136
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	\$97,368	1	\$95,460	1	\$95,460
Section Position Total	1	\$97,368	1	\$95,460	1	\$95,460
Position Total	22	\$2,098,404	19	\$1,745,863	19	\$1,745,863
Turnover		(71,462)		(71,462)		(71,462)
Position Net Total	22	\$2,026,942	19	\$1,674,401	19	\$1,674,401

**0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$250,428	\$232,980	\$232,980	\$194,592
0011 Contract Wage Increment - Salary		840	840	
0015 Schedule Salary Adjustments	1,960	1,110	1,110	
0000 Personnel Services - Total*	\$252,388	\$234,930	\$234,930	\$194,592
0100 Contractual Services				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	6,884	6,884	1,703
0168 Educational Development through Cooperative Education Program and Apprenticeship Program		6,500	6,500	
0100 Contractual Services - Total*	\$6,245	\$13,679	\$13,679	\$1,703
0300 Commodities and Materials				
0350 Stationery and Office Supplies		500	500	
0300 Commodities and Materials - Total*		\$500	\$500	
9000 Purposes as Specified				
9067 For Physical Exams	26,416	26,416	26,416	24,843
9000 Purposes as Specified - Total	\$26,416	\$26,416	\$26,416	\$24,843
Appropriation Total*	\$285,049	\$275,525	\$275,525	\$221,138

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$68,796	1	\$64,848	1	\$64,848
Schedule Salary Adjustments		1,960				
Subsection Position Total	1	\$70,756	1	\$64,848	1	\$64,848
Section Position Total	1	\$70,756	1	\$64,848	1	\$64,848
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$104,328	1	\$96,840	1	\$96,840
1380 Recruiter	1	77,304	1	71,292	1	71,292
Schedule Salary Adjustments				1,110		1,110
Section Position Total	2	\$181,632	2	\$169,242	2	\$169,242
Position Total	3	\$252,388	3	\$234,090	3	\$234,090

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,663,682	\$1,262,738	\$1,262,738	\$982,502
0011 Contract Wage Increment - Salary		340	340	
0015 Schedule Salary Adjustments	17,503	10,997	10,997	
0000 Personnel Services - Total*	\$1,681,185	\$1,274,075	\$1,274,075	\$982,502
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	120,000	120,000	120,000	52,267
0100 Contractual Services - Total*	\$120,000	\$120,000	\$120,000	\$52,267
0200 Travel				
0245 Reimbursement to Travelers	\$2,000	\$2,000	\$2,000	
0270 Local Transportation	400	400	400	
0200 Travel - Total*	\$2,400	\$2,400	\$2,400	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	800	800	800	705
0300 Commodities and Materials - Total*	\$800	\$800	\$800	\$705
Appropriation Total*	\$1,804,385	\$1,397,275	\$1,397,275	\$1,035,474

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3012 - Contract Management						
4110 - Enterprise Procurement						
1646 Attorney	1	\$102,672	1	\$98,688	1	\$98,688
1556 Deputy Procurement Officer	1	119,520	1	117,180	1	117,180
1554 Assistant Procurement Officer	1	110,076	1	107,916	1	107,916
1508 Senior Procurement Specialist	1	102,348	1	95,820	1	95,820
1508 Senior Procurement Specialist	1	85,008	1	91,476	1	91,476
1508 Senior Procurement Specialist	1	73,212	1	68,556	1	68,556
1508 Senior Procurement Specialist	3	68,220				
1507 Procurement Specialist	1	64,248	1	91,476	1	91,476
1507 Procurement Specialist	4	61,032	1	75,960	1	75,960
1507 Procurement Specialist			2	56,124	2	56,124
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0378 Administrative Supervisor	1	52,176				
Schedule Salary Adjustments		9,522		7,247		7,247
Subsection Position Total	16	\$1,237,662	11	\$934,595	11	\$934,595
4111 - OMP Procurement						
1508 Senior Procurement Specialist	1	\$93,300	1	\$83,340	1	\$83,340
Subsection Position Total	1	\$93,300	1	\$83,340	1	\$83,340
4120 - Construction						
1508 Senior Procurement Specialist	1	\$97,740	1	\$95,820	1	\$95,820
1508 Senior Procurement Specialist	1	73,212	1	68,556	1	68,556
Schedule Salary Adjustments		2,870		2,600		2,600
Subsection Position Total	2	\$173,822	2	\$166,976	2	\$166,976
Section Position Total	19	\$1,504,784	14	\$1,184,911	14	\$1,184,911
3022 - Certification and Compliance						
1505 Senior Certification / Compliance Officer	1	\$91,464	1	\$71,772	1	\$71,772
1505 Senior Certification / Compliance Officer			1	68,652	1	68,652
1504 Certification/Compliance Officer	1	72,264				
1504 Certification/Compliance Officer	1	60,312				
Schedule Salary Adjustments		5,111		1,150		1,150
Section Position Total	3	\$229,151	2	\$141,574	2	\$141,574
Position Total	22	\$1,733,935	16	\$1,326,485	16	\$1,326,485
Turnover		(52,750)		(52,750)		(52,750)
Position Net Total	22	\$1,681,185	16	\$1,273,735	16	\$1,273,735

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,329	\$29,329	\$29,329	\$21,687
0155 Rental of Property	420,000	420,000	420,000	515,040
0100 Contractual Services - Total*	\$449,329	\$449,329	\$449,329	\$536,727
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	\$965,403	\$1,252,821	\$1,252,821	\$1,551,005
0320 Gasoline	436,079	510,013	510,013	608,567
0322 Natural Gas	6,667,170	7,337,058	7,337,058	6,062,385
0325 Alternative Fuel	6,877	6,839	6,839	40,000
0331 Electricity	20,467,267	21,827,671	21,827,671	19,678,141
0300 Commodities and Materials - Total*	\$28,542,796	\$30,934,402	\$30,934,402	\$27,940,098
Appropriation Total*	\$28,992,125	\$31,383,731	\$31,383,731	\$28,476,825

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,640,290	\$6,495,099	\$6,495,099	\$5,217,718
0011 Contract Wage Increment - Salary		855	855	
0012 Contract Wage Increment - Prevailing Rate	44,117	43,165	43,165	
0015 Schedule Salary Adjustments	2,322	1,194	1,194	
0020 Overtime	700,000	700,000	700,000	898,828
0000 Personnel Services - Total*	\$7,386,729	\$7,240,313	\$7,240,313	\$6,116,546
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$765,000	\$765,000	\$765,000	\$728,236
0148 Testing and Inspecting	9,670	9,670	9,670	5,312
0149 For Software Maintenance and Licensing	37,499	26,639	26,639	2,801
0162 Repair/Maintenance of Equipment	60,912	60,912	60,912	38,403
0176 Maintenance and Operation - City Owned Vehicles	1,320,000	1,320,000	1,320,000	1,093,572
0100 Contractual Services - Total*	\$2,193,081	\$2,182,221	\$2,182,221	\$1,868,324
0300 Commodities and Materials				
0319 Clothing	\$3,000	\$3,000	\$3,000	
0338 License Sticker, Tag and Plates	10,200	7,612	7,612	6,129
0342 Drugs, Medicine and Chemical Materials	158	158	158	
0350 Stationery and Office Supplies	1,034	1,034	1,034	859
0360 Repair Parts and Material	2,669,850	2,669,850	2,669,850	2,621,305
0300 Commodities and Materials - Total*	\$2,684,242	\$2,681,654	\$2,681,654	\$2,628,293
0400 Equipment				
0440 Machinery and Equipment	\$38,000	\$38,000	\$38,000	\$3,429
0450 Vehicles	8,000,000	8,000,000	8,000,000	
0400 Equipment - Total*	\$8,038,000	\$8,038,000	\$8,038,000	\$3,429
Appropriation Total*	\$20,302,052	\$20,142,188	\$20,142,188	\$10,616,592
Department Total	\$49,294,177	\$51,525,919	\$51,525,919	\$39,093,417

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3225 - Fleet Operations - O'Hare						
7186 Motor Truck Driver - Tire Repair	1	\$36.13H				
7183 Motor Truck Driver	3	35.60H	4	35.03H	4	35.03H
7177 Equipment Rental Coordinator	1	73,944	1	72,492	1	72,492
7164 Garage Attendant	15	23.31H	15	22.85H	15	22.85H
7136 Servicewriter	1	70,056	1	68,688	1	68,688
7136 Servicewriter	1	50,100	1	49,116	1	49,116
7124 Equipment Dispatcher	1	36.22H	1	35.64H	1	35.64H
7047 Manager - Vehicle Maintenance	1	93,300	1	91,476	1	91,476
6679 Foreman of Machinists - Automotive	6	48.85H	6	47.85H	6	47.85H
6673 Machinist - Automotive	37	46.35H	37	45.35H	37	45.35H
6085 Senior Automotive Equipment Analyst	1	87,312	1	90,288	1	90,288
5034 Electrical Mechanic - Automotive	11	46.10H	11	45.00H	11	45.00H
0801 Executive Administrative Assistant I	1	47,532				
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0303 Administrative Assistant III			1	44,820	1	44,820
0190 Accounting Technician II	1	76,932	1	74,676	1	74,676
Schedule Salary Adjustments		2,322		1,194		1,194
Section Position Total	82	\$6,885,990	82	\$6,739,671	82	\$6,739,671
Position Total	82	\$6,885,990	82	\$6,739,671	82	\$6,739,671
Turnover		(243,378)		(243,378)		(243,378)
Position Net Total	82	\$6,642,612	82	\$6,496,293	82	\$6,496,293
Department Position Total	82	\$6,885,990	82	\$6,739,671	82	\$6,739,671
Turnover		(243,378)		(243,378)		(243,378)
Department Position Net Total	82	\$6,642,612	82	\$6,496,293	82	\$6,496,293

0740 - Chicago O'Hare Airport Fund
057 - DEPARTMENT OF POLICE

(057/1005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$14,125,440	\$15,008,862	\$15,008,862	\$15,357,806
0011 Contract Wage Increment - Salary		137,410	137,410	
0015 Schedule Salary Adjustments		153,353	153,353	
0020 Overtime	2,060,000	2,000,000	2,000,000	885,855
0021 Sworn/Civilian Holiday Premium Pay	46,350	45,000	45,000	38,539
0022 Duty Availability	558,000	539,400	539,400	524,470
0024 Compensatory Time Payment	1,000,000	525,000	525,000	456,778
0027 Supervisors Quarterly Payment	87,500	85,000	85,000	82,211
0060 Specialty Pay	190,550	185,000	185,000	217,629
0070 Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	17,760
0088 Furlough/Supervisors Compensation Time Buy-Back	160,000	154,000	154,000	158,304
0091 Uniform Allowance	234,000	234,000	234,000	258,000
0000 Personnel Services - Total*	\$18,521,840	\$19,127,025	\$19,127,025	\$17,997,352
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	100,000	67,500	67,500	36,301
0900 Financial Purposes as Specified - Total	\$100,000	\$67,500	\$67,500	\$36,301
Appropriation Total*	\$18,621,840	\$19,194,525	\$19,194,525	\$18,033,653

0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9173 Lieutenant	1	114,366	1	114,366	1	114,366
9171 Sergeant	1	114,828	2	111,474	2	111,474
9171 Sergeant	2	111,474	5	107,988	5	107,988
9171 Sergeant	4	107,988	2	104,628	2	104,628
9171 Sergeant	2	104,628	5	101,442	5	101,442
9171 Sergeant	5	101,442				
9161 Police Officer	39	96,060	56	93,240	56	93,240
9161 Police Officer	22	93,354	31	90,618	31	90,618
9161 Police Officer	17	90,024	17	87,384	17	87,384
9161 Police Officer	5	87,006	6	84,450	6	84,450
9161 Police Officer	2	84,054	1	81,588	1	81,588
9161 Police Officer	44	48,078	18	46,668	18	46,668
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	100,980	7	98,016	7	98,016
9153 Police Officer - Assigned as Explosives Detection Canine Handler	13	98,052	11	95,178	11	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	94,524	3	91,752	3	91,752
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	68,616	1	88,656	1	88,656
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	66,606	2	66,606
0438 Timekeeper - CPD	1	66,948	1	64,992	1	64,992
Schedule Salary Adjustments				153,353		153,353
Subsection Position Total	171	\$14,221,668	171	\$15,274,571	171	\$15,274,571
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I	2	\$114,846	2	\$111,474	2	\$111,474
9158 Explosives Technician I	1	111,252	1	107,988	1	107,988
9158 Explosives Technician I	2	104,502	2	101,442	2	101,442
Subsection Position Total	5	\$549,948	5	\$533,820	5	\$533,820
Section Position Total	176	\$14,771,616	176	\$15,808,391	176	\$15,808,391
Position Total	176	\$14,771,616	176	\$15,808,391	176	\$15,808,391
Organization Position Total	176	\$14,771,616	176	\$15,808,391	176	\$15,808,391
Turnover		(646,176)		(646,176)		(646,176)
Organization Position Net Total	176	\$14,125,440	176	\$15,162,215	176	\$15,162,215

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,017,776	\$4,720,995	\$4,720,995	\$5,094,850
0011 Contract Wage Increment - Salary	148,750	6,335	6,335	
0015 Schedule Salary Adjustments	15,180	32,410	32,410	
0020 Overtime		185,000	185,000	454,596
0091 Uniform Allowance	14,050	11,950	11,950	6,750
0000 Personnel Services - Total*	\$6,195,756	\$4,956,690	\$4,956,690	\$5,556,196
0300 Commodities and Materials				
0319 Clothing	\$13,695	\$10,195	\$10,195	
0340 Material and Supplies	6,638	9,263	9,263	
0300 Commodities and Materials - Total*	\$20,333	\$19,458	\$19,458	
0400 Equipment				
0423 Communication Devices	35,000	71,250	71,250	
0400 Equipment - Total*	\$35,000	\$71,250	\$71,250	
Appropriation Total*	\$6,251,089	\$5,047,398	\$5,047,398	\$5,556,196

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$107,220	1	\$105,120	1	\$105,120
7003 Aviation Communications Operator	2	82,560	3	82,560	3	82,560
7003 Aviation Communications Operator	1	78,768	5	71,820	5	71,820
7003 Aviation Communications Operator	4	71,820	5	68,568	5	68,568
7003 Aviation Communications Operator	7	68,568	6	65,472	6	65,472
7003 Aviation Communications Operator	4	65,472	2	62,496	2	62,496
7003 Aviation Communications Operator	5	59,652	3	59,652	3	59,652
7003 Aviation Communications Operator	2	51,216	2	53,628	2	53,628
7003 Aviation Communications Operator	1	48,924	2	48,924	2	48,924
7003 Aviation Communications Operator	2	46,656	1	46,656	1	46,656
7002 Shift Supervisor of Security Communications Center	1	95,220	2	93,336	2	93,336
7002 Shift Supervisor of Security Communications Center	2	90,900	1	85,032	1	85,032
7002 Shift Supervisor of Security Communications Center	2	75,456	2	73,968	2	73,968
7002 Shift Supervisor of Security Communications Center	1	67,140	2	57,264	2	57,264
7002 Shift Supervisor of Security Communications Center	1	61,212				
Schedule Salary Adjustments		12,456		19,823		19,823
Subsection Position Total	36	\$2,491,920	37	\$2,557,271	37	\$2,557,271
Section Position Total	36	\$2,491,920	37	\$2,557,271	37	\$2,557,271
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	4	\$70,092	4	\$68,028	4	\$68,028
8615 Communications Operator I - 3-1-1	1	55,536	1	53,904	1	53,904
8615 Communications Operator I - 3-1-1	5	53,076	5	51,516	5	51,516
8615 Communications Operator I - 3-1-1	3	38,376	3	37,248	3	37,248
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments				200		200
Subsection Position Total	14	\$754,788	14	\$732,788	14	\$732,788
Section Position Total	14	\$754,788	14	\$732,788	14	\$732,788

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	13	\$62,496	9	\$62,496	9	\$62,496
9112 Traffic Control Aide	2	54,360	3	59,652	3	59,652
9112 Traffic Control Aide	1	47,316	4	37,020	4	37,020
9112 Traffic Control Aide	1	38,748	1	35,328	1	35,328
9105 Supervising Traffic Control Aide	1	59,652	1	59,652	1	59,652
9105 Supervising Traffic Control Aide	1	56,928	1	56,928	1	56,928
9105 Supervising Traffic Control Aide	2	44,568	2	42,516	2	42,516
9104 Traffic Control Aide - Hourly	84,000H	19,28H	19,457H	19,28H	19,457H	19,28H
6290 Superintendent of Special Traffic Service	1	85,008	1	83,340	1	83,340
Schedule Salary Adjustments		2,724		12,387		12,387
Subsection Position Total	22	\$2,920,200	22	\$1,597,298	22	\$1,597,298
Section Position Total	22	\$2,920,200	22	\$1,597,298	22	\$1,597,298
Position Total	72	\$6,166,908	73	\$4,887,357	73	\$4,887,357
Turnover		(133,952)		(133,952)		(133,952)
Position Net Total	72	\$6,032,956	73	\$4,753,405	73	\$4,753,405

**0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$24,426,952	\$23,419,396	\$23,419,396	\$21,192,843
0011 Contract Wage Increment - Salary		235,832	235,832	
0012 Contract Wage Increment - Prevailing Rate	1,104			
0015 Schedule Salary Adjustments	12,055	131,010	131,010	
0020 Overtime	791,800	535,000	535,000	3,727,505
0021 Sworn/Civilian Holiday Premium Pay	935,000	881,482	881,482	898,627
0022 Duty Availability	817,600	901,320	901,320	740,430
0024 Compensatory Time Payment	90,000	100,000	100,000	85,586
0028 Cooperative Education Program	210,000	225,000	225,000	199,435
0060 Specialty Pay	1,123,600	1,059,359	1,059,359	1,033,855
0061 Driver's Differential	188,000	180,000	180,000	180,610
0062 Required Certifications	10,000	10,000	10,000	1,500
0063 Fitness Benefit	35,700	35,700	35,700	30,600
0088 Furlough/Supervisors Compensation Time Buy-Back	318,200	264,000	264,000	305,959
0091 Uniform Allowance	260,000	293,250	293,250	246,875
0000 Personnel Services - Total*	\$29,220,011	\$28,271,349	\$28,271,349	\$28,643,825
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	136,767
0100 Contractual Services - Total*	\$176,800	\$176,800	\$176,800	\$136,767
0900 Financial Purposes as Specified				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	247,500	247,500	247,500	98,861
0900 Financial Purposes as Specified - Total	\$247,500	\$247,500	\$247,500	\$98,861
Appropriation Total*	\$29,644,311	\$28,695,649	\$28,695,649	\$28,879,453

Positions and Salaries

Position	Mayor's 2017 Recommendations	2016 Revised	2016 Appropriation
	No	Rate	No
		Rate	Rate
3104 - Operations			
4718 - Fire Suppression and Rescue			
9679 Deputy Commissioner			1 \$185,352
9532 Stores Laborer	1	40.20H	
8819 Firefighter - Per Arbitrators Award - Paramedic	5	112,854	4 109,548
8819 Firefighter - Per Arbitrators Award - Paramedic	2	109,656	4 106,440
8819 Firefighter - Per Arbitrators Award - Paramedic	3	105,804	2 102,702
8819 Firefighter - Per Arbitrators Award - Paramedic	5	102,228	3 99,228
8818 Captain - Paramedic	2	140,040	1 135,936

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
		No	Rate	No	Rate	No	Rate
8817	Captain - EMT	5	136,794	10	132,780	10	132,780
8817	Captain - EMT	4	124,968	1	128,844	1	128,844
8812	Lieutenant - Paramedic	4	124,728	4	121,068	4	121,068
8812	Lieutenant - Paramedic	4	120,804	3	117,264	3	117,264
8811	Lieutenant - EMT	5	121,818	7	118,248	7	118,248
8811	Lieutenant - EMT	4	117,996	1	114,534	1	114,534
8811	Lieutenant - EMT	12	114,324	11	110,970	11	110,970
8811	Lieutenant - EMT	2	110,844	1	107,592	1	107,592
8808	Fire Engineer - Paramedic	1	112,854	1	109,548	1	109,548
8808	Fire Engineer - Paramedic	1	105,804	3	102,702	3	102,702
8808	Fire Engineer - Paramedic	1	102,228				
8807	Fire Engineer - EMT	6	110,214	6	106,980	6	106,980
8807	Fire Engineer - EMT	2	107,106	2	103,962	2	103,962
8807	Fire Engineer - EMT	12	103,350	9	100,320	9	100,320
8807	Fire Engineer - EMT	7	99,846	10	96,918	10	96,918
8802	Firefighter - EMT - Recruit			19	66,606	19	66,606
8801	Firefighter - EMT	1	103,272	1	96,414	1	96,414
8801	Firefighter - EMT	2	99,324	17	92,682	17	92,682
8801	Firefighter - EMT	20	95,484	14	89,568	14	89,568
8801	Firefighter - EMT	22	92,274	5	86,538	5	86,538
8801	Firefighter - EMT	4	89,148	1	57,978	1	57,978
8801	Firefighter - EMT	1	80,868				
8764	Deputy District Chief			1	156,360	1	156,360
8763	District Chief	1	170,112	1	170,112	1	170,112
8761	FAA Fire Training Specialist	1	117,816	1	125,190	1	125,190
8755	Assistant Deputy Fire Commissioner	1	185,352				
8739	Battalion Chief	1	140,970	1	136,836	1	136,836
8737	Captain	1	128,970	1	125,190	1	125,190
8737	Captain	1	117,816				
8735	Lieutenant	4	114,846	3	111,474	3	111,474
8735	Lieutenant	1	111,252	2	107,988	2	107,988
8735	Lieutenant	1	107,790	6	104,628	6	104,628
8733	Fire Engineer	6	103,932	7	100,884	7	100,884
8733	Fire Engineer	3	100,980	4	98,016	4	98,016
8733	Fire Engineer	7	97,440	8	94,584	8	94,584
8733	Fire Engineer	4	94,122				
8731	Firefighter	3	97,386	5	94,530	5	94,530
8731	Firefighter	10	93,666	7	90,918	7	90,918
8731	Firefighter	5	90,024	4	87,384	4	87,384
8731	Firefighter	10	87,006	10	84,450	10	84,450
8731	Firefighter	3	56,304	1	81,588	1	81,588
8728	Firefighter - Paramedic	1	105,750	1	102,648	1	102,648
8728	Firefighter - Paramedic	1	101,688	1	98,706	1	98,706
8728	Firefighter - Paramedic	1	97,746	4	91,704	4	91,704
8728	Firefighter - Paramedic	8	94,476	6	88,596	6	88,596
8728	Firefighter - Paramedic	1	82,812				
8728	Firefighter - Paramedic	1	70,872				
8701	Battalion Chief - EMT	4	149,502	3	145,116	3	145,116
8701	Battalion Chief - EMT	1	137,382	1	133,350	1	133,350
0303	Administrative Assistant III	1	73,440	1	71,292	1	71,292
	Schedule Salary Adjustments		9,190		113,082		113,082
Subsection Position Total		220	\$22,906,210	220	\$22,057,524	220	\$22,057,524

**0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued**

3104 - Operations - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4720 - Emergency Medical Services						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$109,656	1	\$106,440	1	\$106,440
8750 Paramedic	8	97,386	9	94,530	9	94,530
8750 Paramedic	2	72,510	2	54,654	2	54,654
8750 Paramedic	1	56,304				
8749 Paramedic-In-Charge	5	103,932	6	100,884	6	100,884
8749 Paramedic-In-Charge	1	100,980	1	98,016	1	98,016
8749 Paramedic-In-Charge	1	94,122	2	88,410	2	88,410
8749 Paramedic-In-Charge	2	91,080				
8745 Ambulance Commander	2	128,970	2	125,190	2	125,190
8745 Ambulance Commander	1	121,452	1	114,366	1	114,366
Schedule Salary Adjustments		2,865		17,928		17,928
Subsection Position Total	24	\$2,369,247	24	\$2,329,332	24	\$2,329,332
Section Position Total	244	\$25,275,457	244	\$24,386,856	244	\$24,386,856
Position Total	244	\$25,275,457	244	\$24,386,856	244	\$24,386,856
Turnover		(836,450)		(836,450)		(836,450)
Position Net Total	244	\$24,439,007	244	\$23,550,406	244	\$23,550,406

0740 - Chicago O'Hare Airport Fund
085 - DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$109,531,170	\$94,556,948	\$94,556,948	\$80,945,541
0006 Salary Provision		100,000	100,000	
0011 Contract Wage Increment - Salary	458,304	23,540	23,540	
0012 Contract Wage Increment - Prevailing Rate	731,652	640,116	640,116	
0015 Schedule Salary Adjustments	183,856	290,373	290,373	
0020 Overtime	8,000,000	5,326,300	5,326,300	8,656,988
0039 For the Employment of Students as Trainees	175,000	175,000	175,000	
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,242,520	12,242,520	12,242,520	7,637,644
0091 Uniform Allowance	153,000	137,500	137,500	142,475
0000 Personnel Services - Total*	\$131,475,502	\$113,492,297	\$113,492,297	\$97,382,648
0100 Contractual Services				
0130 Postage	\$25,000	\$30,000	\$30,000	\$16,989
0138 For Professional Services for Information Technology Maintenance	13,824,800	15,019,400	15,019,400	13,974,612
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	84,356,600	74,739,700	74,739,700	70,279,413
0141 Appraisals	84,000	12,000	12,000	112
0142 Accounting and Auditing	609,900	1,072,700	1,072,700	939,164
0144 Engineering and Architecture	980,000	1,073,500	1,073,500	1,140,824
0147 Surveys	15,000	15,000	15,000	
0148 Testing and Inspecting	31,500	81,500	81,500	75,284
0149 For Software Maintenance and Licensing	490,800	490,000	490,000	257,438
0152 Advertising	200,000	185,000	185,000	131,641
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	21,289
0155 Rental of Property	2,819,000	2,819,000	2,819,000	2,189,268
0157 Rental of Equipment and Services	45,599,000	51,661,400	51,661,400	47,537,182
0160 Repair or Maintenance of Property	1,950,000	1,930,000	1,930,000	1,889,249
0161 Operation, Repair or Maintenance of Facilities	33,264,000	37,005,400	37,005,400	25,855,075
0162 Repair/Maintenance of Equipment	15,854,600	14,915,400	14,915,400	14,515,480
0163 Repair/Maintenance of Streets and Pavements	8,751,000	8,701,000	8,701,000	6,998,817
0166 Dues, Subscriptions and Memberships	463,800	412,400	412,400	364,998
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	1,701,000	1,494,800	1,494,800	890,525
0169 Technical Meeting Costs	304,700	310,900	310,900	139,355
0178 Freight and Express Charges	21,000	21,000	21,000	6,721
0181 Mobile Communication Services	172,800	201,000	201,000	181,515
0183 Water	11,000,000	8,000,000	8,000,000	5,079,929
0185 Waste Disposal Services	1,595,000	1,595,000	1,595,000	1,038,179
0189 Telephone - Non-Centrex Billings	299,800	257,000	257,000	199,454
0190 Telephone - Non-Centrex Billings	946,000	759,200	759,200	759,043
0191 Telephone - Relocations of Phone Lines	6,000	3,000	3,000	
0196 Data Circuits	430,000	400,000	400,000	303,588
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	44,400	16,000	16,000	
0100 Contractual Services - Total*	\$225,889,700	\$223,271,300	\$223,271,300	\$194,785,144

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0200 Travel				
0229 Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$1,485
0245 Reimbursement to Travelers	196,000	96,000	96,000	60,430
0270 Local Transportation	6,500	6,500	6,500	932
0200 Travel - Total*	\$208,000	\$108,000	\$108,000	\$62,847
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$450,000	\$480,000	\$480,000	\$445,133
0314 Fuel Oil	360,000	360,000	360,000	280,136
0319 Clothing	405,000	258,100	258,100	158,750
0340 Material and Supplies	9,843,000	10,040,200	10,040,200	9,307,869
0345 Apparatus and Instruments	68,500	10,000	10,000	
0348 Books and Related Material	17,300	17,300	17,300	
0350 Stationery and Office Supplies	200,000	200,000	200,000	
0360 Repair Parts and Material	1,507,500	1,507,500	1,507,500	1,409,598
0361 Building Materials and Supplies	450,000	351,000	351,000	386,940
0362 Paints and Painting Supplies	460,000	322,500	322,500	346,782
0364 Plumbing Supplies	180,000	180,000	180,000	199,928
0365 Electrical Supplies	4,100,000	4,100,000	4,100,000	4,089,763
0300 Commodities and Materials - Total*	\$18,041,300	\$17,826,600	\$17,826,600	\$16,624,899
0400 Equipment				
0402 Tools Greater Than \$100/Unit	\$35,000	\$32,000	\$32,000	\$33,909
0423 Communication Devices	1,636,200	352,700	352,700	425,365
0424 Furniture and Furnishings	310,000	310,000	310,000	414,960
0440 Machinery and Equipment	972,500	752,200	752,200	1,029,291
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	946,600	933,000	933,000	768,620
0400 Equipment - Total*	\$3,900,300	\$2,379,900	\$2,379,900	\$2,672,145
9400 Internal Transfers and Reimbursements				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$90,000	\$90,000	\$299,700
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,140,491
9400 Internal Transfers and Reimbursements - Total	\$1,380,000	\$1,380,000	\$1,380,000	\$1,440,191
Appropriation Total*	\$380,894,802	\$358,458,097	\$358,458,097	\$312,967,874

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$300,000	1	\$300,000	1	\$300,000
9813 Managing Deputy Commissioner	1	159,096	1	159,096	1	159,096
9679 Deputy Commissioner	1	125,316	1	175,000	1	175,000
9679 Deputy Commissioner			1	122,856	1	122,856
9660 First Deputy Commissioner	1	175,002	1	175,000	1	175,000
0802 Executive Administrative Assistant II	1	65,820	1	69,240	1	69,240
0802 Executive Administrative Assistant II	1	59,976	1	58,800	1	58,800
0801 Executive Administrative Assistant I			1	46,596	1	46,596
0719 Director Of Marketing			1	124,080	1	124,080
0311 Projects Administrator			1	83,328	1	83,328
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments		348		3,181		3,181
Subsection Position Total	7	\$962,490	11	\$1,388,469	11	\$1,388,469
4401 - Noise Abatement / Environmental						
9679 Deputy Commissioner	1	\$118,056	1	\$115,740	1	\$115,740
0313 Assistant Commissioner	1	84,996	1	84,996	1	84,996
0311 Projects Administrator	1	83,328	1	80,076	1	80,076
0311 Projects Administrator	1	80,076				
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Subsection Position Total	5	\$436,548	4	\$348,840	4	\$348,840
4402 - Human Resources						
9813 Managing Deputy Commissioner			1	\$139,800	1	\$139,800
9679 Deputy Commissioner	1	120,408				
1912 Project Coordinator	1	57,252				
1386 Senior Labor Relations Specialist	1	65,496	1	61,224	1	61,224
1331 Labor Relations Supervisor	1	85,008	1	83,340	1	83,340
1327 Supervisor of Personnel Administration	1	89,076	1	87,324	1	87,324
1318 Training Director	1	73,212	1	68,652	1	68,652
1302 Administrative Services Officer II	2	97,056	1	94,200	1	94,200
1302 Administrative Services Officer II	1	92,592	1	89,880	1	89,880
1302 Administrative Services Officer II	1	64,248	1	59,244	1	59,244
0379 Director of Administration	1	105,792	1	103,716	1	103,716
0313 Assistant Commissioner	1	85,848	1	110,088	1	110,088
0311 Projects Administrator	1	86,700				
0309 Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
0303 Administrative Assistant III			1	71,292	1	71,292
Schedule Salary Adjustments		3,705		4,321		4,321
Subsection Position Total	15	\$1,286,841	13	\$1,128,853	13	\$1,128,853

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4404 - Payroll Processing						
1302 Administrative Services Officer II			1	\$94,200	1	\$94,200
0450 Clerk IV (Timekeeper)	1	76,932	1	74,676	1	74,676
0450 Clerk IV (Timekeeper)	2	63,876	1	64,992	1	64,992
0450 Clerk IV (Timekeeper)	1	50,124	1	62,004	1	62,004
0450 Clerk IV (Timekeeper)	1	42,108	1	48,648	1	48,648
0450 Clerk IV (Timekeeper)			1	40,872	1	40,872
0313 Assistant Commissioner			1	85,848	1	85,848
0169 Chief Timekeeper	1	52,176				
Schedule Salary Adjustments		1,206		2,161		2,161
Subsection Position Total	6	\$350,298	7	\$473,401	7	\$473,401
4406 - External Communications						
9679 Deputy Commissioner	1	\$116,880	1	\$114,588	1	\$114,588
7090 Administrative Assistant - O'Hare			1	91,476	1	91,476
1430 Policy Analyst	1	87,312				
0705 Director Public Affairs	1	84,156	1	82,500	1	82,500
0702 Public Relations Rep II	1	50,676	1	49,188	1	49,188
0313 Assistant Commissioner	1	105,792				
0313 Assistant Commissioner	1	84,156				
0309 Coordinator of Special Projects	1	85,008	1	83,340	1	83,340
0309 Coordinator of Special Projects			1	64,524	1	64,524
0308 Staff Assistant			1	71,292	1	71,292
0302 Administrative Assistant II			1	37,248	1	37,248
0216 Manager of Customer Services			1	97,692	1	97,692
Schedule Salary Adjustments				1,430		1,430
Subsection Position Total	7	\$613,980	9	\$693,278	9	\$693,278
4407 - Revenues						
9813 Managing Deputy Commissioner	1	\$142,596				
9679 Deputy Commissioner	1	113,448	1	120,000	1	120,000
0729 Information Coordinator	1	62,820				
0313 Assistant Commissioner	1	96,720	1	94,824	1	94,824
0311 Projects Administrator	1	92,952	2	87,684	2	87,684
0311 Projects Administrator	1	89,436				
0308 Staff Assistant	1	70,092	1	64,296	1	64,296
0303 Administrative Assistant III	1	73,440				
Schedule Salary Adjustments		1,470		933		933
Subsection Position Total	8	\$742,974	5	\$455,421	5	\$455,421
4408 - Contracts						
1646 Attorney	1	\$134,316	1	\$131,688	1	\$131,688
1646 Attorney	1	108,984	1	104,748	1	104,748
1646 Attorney	1	105,792				
1580 Supervisor of Contracts	1	108,984	1	104,748	1	104,748
1482 Contract Review Specialist II	1	80,568	1	74,676	1	74,676
0309 Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0309 Coordinator of Special Projects	1	77,484	1	75,960	1	75,960
0308 Staff Assistant	1	84,420	1	78,204	1	78,204
0308 Staff Assistant	1	73,440	1	68,028	1	68,028
Schedule Salary Adjustments				4,545		4,545
Subsection Position Total	9	\$867,288	8	\$734,073	8	\$734,073

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3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4410 - Departmental Finance						
9679 Deputy Commissioner	1	\$122,856	1	\$120,444	1	\$120,444
9532 Stores Laborer	4	40.20H	4	39.20H	4	39.20H
6331 Senior Storekeeper	2	37,956				
1819 Chief Storekeeper	1	41.30H	4	40.30H	4	40.30H
1814 Coordinator of Warehouse Operations	1	85,008	1	79,596	1	79,596
1812 Manager of Warehouse Operations	1	102,348	1	100,344	1	100,344
1572 Chief Contract Expediter	1	61,032				
0810 Executive Secretary II	1	63,468	1	62,220	1	62,220
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0311 Projects Administrator	1	89,328	1	85,848	1	85,848
0311 Projects Administrator	1	87,564				
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
0308 Staff Assistant			1	71,292	1	71,292
0302 Administrative Assistant II	1	53,076				
0192 Auditor II	3	60,312				
0118 Director of Finance			1	102,684	1	102,684
0104 Accountant IV	1	66,588				
Schedule Salary Adjustments		1,764		1,728		1,728
Subsection Position Total	21	\$1,560,908	17	\$1,428,300	17	\$1,428,300
4411 - Revenue Management						
0228 Principal Revenue Analyst	2	\$70,020	2	\$75,792	2	\$75,792
0126 Financial Officer	1	112,284	1	110,088	1	110,088
0118 Director of Finance	1	106,848				
0104 Accountant IV	2	100,776	2	97,812	2	97,812
Subsection Position Total	6	\$560,724	5	\$457,296	5	\$457,296
4412 - MIS - Departmental						
9813 Managing Deputy Commissioner	1	\$142,596				
9679 Deputy Commissioner			1	120,408	1	120,408
0653 Web Author	1	57,252	1	56,124	1	56,124
0638 Programmer/Analyst	1	60,312				
0627 Senior Telecommunications Specialist	1	64,248	1	59,244	1	59,244
0603 Assistant Director of Information Systems	1	100,656	1	98,688	1	98,688
0431 Clerk IV			1	42,372	1	42,372
0311 Projects Administrator	1	72,492	1	72,492	1	72,492
0309 Coordinator of Special Projects	1	85,008	1	83,340	1	83,340
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		1,338		2,946		2,946
Subsection Position Total	8	\$630,090	7	\$535,614	7	\$535,614
4414 - Capital Finance						
9813 Managing Deputy Commissioner	1	\$148,644	1	\$148,644	1	\$148,644
2926 Supervisor of Grants Administration	1	91,128	1	89,340	1	89,340
0801 Executive Administrative Assistant I	1	47,532	1	46,596	1	46,596
0383 Director of Administrative Services	1	99,648	1	97,692	1	97,692
0144 Fiscal Policy Analyst	1	84,324	1	82,668	1	82,668
0134 Financial Analyst	1	57,252				
0118 Director of Finance	1	121,596				
Schedule Salary Adjustments		1,338		1,092		1,092
Subsection Position Total	7	\$651,462	5	\$466,032	5	\$466,032

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Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4415 - Development						
6055 Mechanical Engineer V			1	\$96,732	1	\$96,732
5814 Electrical Engineer IV			1	106,836	1	106,836
5616 Supervising Engineer			1	105,084	1	105,084
5410 Coordinating Architect			1	96,732	1	96,732
5410 Coordinating Architect			1	105,084	1	105,084
1572 Chief Contract Expediter			1	85,764	1	85,764
0313 Assistant Commissioner			1	106,848	1	106,848
0311 Projects Administrator			1	100,656	1	100,656
0302 Administrative Assistant II			1	56,544	1	56,544
Schedule Salary Adjustments				1,288		1,288
Subsection Position Total			9	\$861,568	9	\$861,568
4416 - Payments						
2905 Coordinator of Grants Management			1	\$54,000	1	\$54,000
0431 Clerk IV	1	55,536	1	53,904	1	53,904
0192 Auditor II			1	58,536	1	58,536
0190 Accounting Technician II	2	73,440	1	71,292	1	71,292
0190 Accounting Technician II	1	66,948	1	68,028	1	68,028
0190 Accounting Technician II	1	63,876	2	64,992	2	64,992
0190 Accounting Technician II	1	42,108				
0156 Supervisor of Voucher Auditing	1	85,008	1	83,340	1	83,340
0134 Financial Analyst	1	65,820	1	64,524	1	64,524
0120 Supervisor of Accounting	1	79,968				
0118 Director of Finance			1	86,700	1	86,700
0103 Accountant III	1	92,388	1	89,676	1	89,676
Schedule Salary Adjustments		1,758		2,269		2,269
Subsection Position Total	10	\$700,290	11	\$762,253	11	\$762,253
4417 - Design and Construction						
9679 Deputy Commissioner			1	\$120,444	1	\$120,444
0311 Projects Administrator			1	81,696	1	81,696
0311 Projects Administrator			3	85,872	3	85,872
0311 Projects Administrator			1	99,348	1	99,348
0311 Projects Administrator			1	107,916	1	107,916
Subsection Position Total			7	\$667,020	7	\$667,020
4420 - Planning						
9813 Managing Deputy Commissioner			1	\$130,380	1	\$130,380
1440 Coordinating Planner II			1	106,848	1	106,848
0311 Projects Administrator			1	73,224	1	73,224
0308 Staff Assistant			1	78,204	1	78,204
Schedule Salary Adjustments				936		936
Subsection Position Total			4	\$389,592	4	\$389,592
4421 - Air Services Development						
9679 Deputy Commissioner	1	\$175,002				
0801 Executive Administrative Assistant I	1	49,824				
0719 Director Of Marketing	1	126,564				
Schedule Salary Adjustments		288				
Subsection Position Total	3	\$351,678				

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3015 - Chicago-O'Hare International Airport - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4430 - Lease and Real Estate Portfolio Management						
9679 Deputy Commissioner	1	\$115,680	1	\$113,412	1	\$113,412
1912 Project Coordinator	2	57,252				
1665 Chief Leasing Agent	1	93,300	1	91,476	1	91,476
1665 Chief Leasing Agent	1	57,252				
1454 Director of Project Development	1	92,952				
1440 Coordinating Planner II			1	102,684	1	102,684
0313 Assistant Commissioner	1	96,720				
0311 Projects Administrator	1	68,724	1	68,724	1	68,724
0308 Staff Assistant	1	84,420				
0134 Financial Analyst	1	57,252				
Schedule Salary Adjustments		5,352				
Subsection Position Total	10	\$786,156	4	\$376,296	4	\$376,296
4510 - Legal/Government Affairs						
9813 Managing Deputy Commissioner	1	\$148,488	1	\$148,488	1	\$148,488
1646 Attorney	1	112,284	1	85,020	1	85,020
0313 Assistant Commissioner			1	82,500	1	82,500
0313 Assistant Commissioner			1	84,996	1	84,996
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments				846		846
Subsection Position Total	3	\$337,704	5	\$473,142	5	\$473,142

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3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4606 - Airfield Operations						
9813 Managing Deputy Commissioner	1	\$126,744	1	\$119,256	1	\$119,256
7026 Chief Airport Operations Supervisor	1	112,284	2	110,088	2	110,088
7026 Chief Airport Operations Supervisor	1	97,740	1	95,820	1	95,820
7026 Chief Airport Operations Supervisor	2	68,220				
7025 Assistant Chief Airport Operations Supervisor	1	122,280	1	119,880	1	119,880
7025 Assistant Chief Airport Operations Supervisor	1	116,736	1	109,272	1	109,272
7025 Assistant Chief Airport Operations Supervisor	1	72,660	1	71,232	1	71,232
7021 Airport Operations Supervisor II	3	111,456	4	109,272	4	109,272
7021 Airport Operations Supervisor II	1	106,416	2	99,552	2	99,552
7021 Airport Operations Supervisor II	2	101,544	2	95,088	2	95,088
7021 Airport Operations Supervisor II	1	96,984	3	90,744	3	90,744
7021 Airport Operations Supervisor II	3	92,556	1	86,580	1	86,580
7021 Airport Operations Supervisor II	4	84,384	3	82,728	3	82,728
7021 Airport Operations Supervisor II	3	66,216				
7020 General Manager of Airport Operations	1	114,552	1	110,088	1	110,088
7010 Airport Operations Supervisor I	1	88,308	1	86,580	1	86,580
7010 Airport Operations Supervisor I	3	84,384	3	82,728	3	82,728
7010 Airport Operations Supervisor I	6	76,896	1	78,948	1	78,948
7010 Airport Operations Supervisor I	2	72,660	3	75,384	3	75,384
7010 Airport Operations Supervisor I	4	69,372	4	71,232	4	71,232
7010 Airport Operations Supervisor I	4	66,216	5	68,016	5	68,016
7010 Airport Operations Supervisor I	9	60,372	3	61,944	3	61,944
7010 Airport Operations Supervisor I			4	59,184	4	59,184
7006 Aviation Safety Management Systems Director	1	102,672				
0810 Executive Secretary II	1	60,564	1	59,376	1	59,376
0318 Assistant to the Commissioner	1	85,008	1	83,340	1	83,340
0313 Assistant Commissioner			1	94,824	1	94,824
Schedule Salary Adjustments		24,537		26,602		26,602
Subsection Position Total	58	\$4,760,781	50	\$4,230,670	50	\$4,230,670
4626 - Vehicle Operations						
9679 Deputy Commissioner	1	\$121,596	1	\$114,204	1	\$114,204
7633 Hoisting Engineer	4	48.10H	4	48.10H	4	48.10H
7185 Foreman of Motor Truck Drivers	7	37.56H	7	36.96H	7	36.96H
7184 Pool Motor Truck Driver	451,480H	35.60H	231,000H	35.03H	231,000H	35.03H
7183 Motor Truck Driver	162	35.60H	162	35.03H	162	35.03H
7183 Motor Truck Driver		35.60H		35.56H		35.56H
7124 Equipment Dispatcher	7	36.22H	7	35.64H	7	35.64H
7123 Equipment Training Specialist - MTD	1	6,517M	1	6,419M	1	6,419M
7015 Airport Manager - O'Hare	1	96,720	1	94,824	1	94,824
7015 Airport Manager - O'Hare	1	88,440	1	86,700	1	86,700
7015 Airport Manager - O'Hare	1	87,564				
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
Schedule Salary Adjustments				846		846
Subsection Position Total	186	\$30,088,857	185	\$21,797,781	185	\$21,797,781

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3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4700 - Administration Facilities						
9679 Deputy Commissioner	1	\$122,856	1	\$120,444	1	\$120,444
7099 Airport Facilities Manager	1	85,008				
7099 Airport Facilities Manager	1	68,220				
7046 Manager - O'Hare Maintenance Control Center	1	112,284	1	110,088	1	110,088
7027 Construction Coordinator	1	107,220	1	100,344	1	100,344
7024 Coordinator of Maintenance Repairs	1	52,176	1	51,156	1	51,156
7020 General Manager of Airport Operations	1	114,552	1	112,308	1	112,308
7020 General Manager of Airport Operations	1	110,076	1	107,916	1	107,916
5614 Civil Engineer IV			1	71,292	1	71,292
5613 Civil Engineer III			1	97,812	1	97,812
5410 Coordinating Architect	1	102,672	1	100,656	1	100,656
4526 General Foreman of General Trades	1	9,507.33M				
0665 Senior Data Entry Operator	2	63,876	2	62,004	2	62,004
0323 Administrative Assistant III - Excluded	1	63,468	1	59,376	1	59,376
0318 Assistant to the Commissioner	1	73,944	1	72,492	1	72,492
0318 Assistant to the Commissioner			1	51,156	1	51,156
0309 Coordinator of Special Projects	1	97,740	1	91,476	1	91,476
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0303 Administrative Assistant III	2	76,932	2	74,676	2	74,676
Schedule Salary Adjustments		2,040		10,596		10,596
Subsection Position Total	18	\$1,584,892	18	\$1,501,764	18	\$1,501,764
4707 - HVAC Plant						
7775 Stationary Fireman	6	\$33.56H	6	\$32.58H	6	\$32.58H
7747 Chief Operating Engineer	1	9,867.87M	1	9,867.87M	1	9,867.87M
7745 Assistant Chief Operating Engineer	12	52.18H	12	52.18H	12	52.18H
7743 Operating Engineer - Group A	39	47.44H	39	47.44H	39	47.44H
7741 Operating Engineer - Group C	54	45.07H	54	45.07H	54	45.07H
5040 Foreman of Electrical Mechanics	3	49.10H	3	48.00H	3	48.00H
5035 Electrical Mechanic	9	46.10H	9	45.00H	9	45.00H
Subsection Position Total	124	\$11,919,627	124	\$11,879,940	124	\$11,879,940

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Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4717 - Skilled Trades						
9528 Laborer - Bureau of Electricity	1	\$40.20H	1	\$39.20H	1	\$39.20H
9411 Construction Laborer	14	40.20H	14	39.20H	14	39.20H
9410 Laborer - Apprentice	4,160H	24.12H	4,160H	23.52H	4,160H	23.52H
8246 Foreman of Construction Laborers	1	41.30H	1	40.30H	1	40.30H
6676 Foreman of Machinists	1	48.85H	1	47.85H	1	47.85H
6674 Machinist	9	46.35H	9	45.35H	9	45.35H
5042 General Foreman of Electrical Mechanics	1	9,030.67M	1	8,840M	1	8,840M
5040 Foreman of Electrical Mechanics	8	49.10H	8	48.00H	8	48.00H
5035 Electrical Mechanic	67	46.10H	67	45.00H	67	45.00H
4857 General Foreman of Sheet Metal Workers	1	8,129.33M	1	7,978.53M	1	7,978.53M
4855 Sheet Metal Worker	6	43.03H	6	42.23H	6	42.23H
4776 Foreman of Steamfitters	2	50.50H	2	50.00H	2	50.00H
4774 Steamfitter	12	47.50H	12	47.00H	12	47.00H
4656 Sign Painter	3	37.45H	3	36.72H	3	36.72H
4636 Foreman of Painters	2	50.12H	2	48.43H	2	48.43H
4634 Painter	2	47.33H	2	45.74H	2	45.74H
4634 Painter	28	44.55H	28	43.05H	28	43.05H
4566 General Foreman of Construction Laborers	1	44.59H	1	43.59H	1	43.59H
4303 Foreman of Carpenters	1	47.85H	1	46.85H	1	46.85H
4301 Carpenter	23	45.35H	18	44.35H	18	44.35H
Schedule Salary Adjustments		1,005				
Subsection Position Total	183	\$17,386,393	178	\$16,509,770	178	\$16,509,770
4727 - Custodial/Labor Services						
9535 General Laborer - Aviation	5	\$20.88H	5	\$20.24H	5	\$20.24H
9535 General Laborer - Aviation	1	20.24H	1	19.61H	1	19.61H
9535 General Laborer - Aviation	4	19.61H	10	19.00H	10	19.00H
9535 General Laborer - Aviation	7	19.00H	1	18.50H	1	18.50H
9535 General Laborer - Aviation	29,120H	19.00H	29,120H	19.00H	29,120H	19.00H
9535 General Laborer - Aviation	1	18.50H				
9533 Laborer	55	34.57H	56	33.57H	56	33.57H
8243 General Foreman of Laborers	1	44.59H	1	43.59H	1	43.59H
7005 Airport Maintenance Foreman	7	35.57H	7	34.57H	7	34.57H
4286 Foreman of Window Washers	1	24.49H	1	24.01H	1	24.01H
4285 Window Washer	7	22.75H	1	4,021.24M	1	4,021.24M
4285 Window Washer			6	22.75H	6	22.75H
4225 Foreman of Custodial Workers	3	24.41H	4	23.93H	4	23.93H
4225 Foreman of Custodial Workers	4	21.62H	3	21.18H	3	21.18H
4223 Custodial Worker	37	21.20H	42	20.32H	42	20.32H
4223 Custodial Worker	1	20.73H	2	20.13H	2	20.13H
4223 Custodial Worker	15	17.15H	26	16.75H	26	16.75H
4223 Custodial Worker	4	15.25H	2	14.85H	2	14.85H
4223 Custodial Worker	2	14.75H	8	13.85H	8	13.85H
4223 Custodial Worker	8	14.25H	12	13.35H	12	13.35H
4223 Custodial Worker	24	13.75H				
4221 Custodial Worker - Part Time	22,880H	13.75H	22,880H	13.35H	22,880H	13.35H
0302 Administrative Assistant II	1	38,376				
Subsection Position Total	188	\$10,245,121	188	\$10,151,502	188	\$10,151,502

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Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4800 - Security Operations						
9813 Managing Deputy Commissioner			1	\$130,380	1	\$130,380
9679 Deputy Commissioner	1	118,056	1	115,740	1	115,740
7004 Manager of Security Communications Center	1	102,348	1	100,344	1	100,344
4211 Aviation Security Officer - Hourly	20,220H	21.27H	20,220H	21.27H	20,220H	21.27H
4210 Aviation Security Officer	13	82,560	14	82,560	14	82,560
4210 Aviation Security Officer	5	78,768	5	78,768	5	78,768
4210 Aviation Security Officer	13	75,240	13	75,240	13	75,240
4210 Aviation Security Officer	19	71,820	18	71,820	18	71,820
4210 Aviation Security Officer	19	68,568	18	68,568	18	68,568
4210 Aviation Security Officer	15	65,472	19	65,472	19	65,472
4210 Aviation Security Officer	24	62,496	23	62,496	23	62,496
4210 Aviation Security Officer	15	59,652	14	59,652	14	59,652
4210 Aviation Security Officer	23	53,628	14	53,628	14	53,628
4210 Aviation Security Officer	36	51,216	18	51,216	18	51,216
4210 Aviation Security Officer	46	46,656	41	48,924	41	48,924
4210 Aviation Security Officer			31	46,656	31	46,656
4209 Aviation Security Sergeant	4	88,812	1	88,812	1	88,812
4209 Aviation Security Sergeant	1	84,780	4	84,780	4	84,780
4209 Aviation Security Sergeant	3	80,916	4	77,280	4	77,280
4209 Aviation Security Sergeant	2	77,280	3	73,752	3	73,752
4209 Aviation Security Sergeant	2	73,752	1	70,380	1	70,380
4209 Aviation Security Sergeant	1	70,380	2	67,224	2	67,224
4209 Aviation Security Sergeant	2	67,224	2	62,640	2	62,640
4209 Aviation Security Sergeant	1	63,516				
4209 Aviation Security Sergeant	1	62,640				
4208 Shift Supervisor of Aviation Security	4	102,348	4	100,344	4	100,344
4208 Shift Supervisor of Aviation Security	1	97,740	1	95,820	1	95,820
4208 Shift Supervisor of Aviation Security	1	93,300	1	91,476	1	91,476
4208 Shift Supervisor of Aviation Security	2	73,212	5	68,556	5	68,556
4208 Shift Supervisor of Aviation Security	1	69,924				
4208 Shift Supervisor of Aviation Security	1	62,820				
1318 Training Director	1	62,820				
0801 Executive Administrative Assistant I	1	47,532				
0318 Assistant to the Commissioner			1	51,156	1	51,156
0313 Assistant Commissioner	1	105,792				
0311 Projects Administrator	1	106,116	1	104,040	1	104,040
0311 Projects Administrator	1	81,672	1	80,076	1	80,076
0311 Projects Administrator	2	80,868				
0310 Project Manager	2	80,868				
0309 Coordinator of Special Projects	1	89,076	1	87,324	1	87,324
0304 Assistant to Commissioner	1	89,076	1	83,340	1	83,340
Schedule Salary Adjustments		111,724		201,278		201,278
Subsection Position Total	268	\$17,575,959	264	\$17,299,813	264	\$17,299,813

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Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4810 - Safety						
9679 Deputy Commissioner	1	\$122,820	1	\$120,408	1	\$120,408
7007 Aviation Safety Director	1	80,376	1	78,804	1	78,804
7007 Aviation Safety Director	1	68,220	1	66,888	1	66,888
6305 Safety Specialist	2	70,056	2	68,688	2	68,688
6122 Safety Specialist	1	70,092	1	68,028	1	68,028
6122 Safety Specialist	6	50,676				
1912 Project Coordinator	1	81,192	1	79,596	1	79,596
0302 Administrative Assistant II	1	70,092	1	68,028	1	68,028
Schedule Salary Adjustments		834		1,524		1,524
Subsection Position Total	14	\$937,794	8	\$620,652	8	\$620,652
4818 - ID Badging						
0375 Manager - Aviation ID Badge Operations	1	\$68,220	1	\$64,524	1	\$64,524
0318 Assistant to the Commissioner	1	77,484	1	75,960	1	75,960
0313 Assistant Commissioner	1	98,664	1	96,732	1	96,732
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303 Administrative Assistant III	1	70,092	1	78,204	1	78,204
0303 Administrative Assistant III	1	48,624	1	64,992	1	64,992
0303 Administrative Assistant III	3	46,188	1	62,004	1	62,004
0303 Administrative Assistant III			2	44,820	2	44,820
0302 Administrative Assistant II	3	70,092	2	68,028	2	68,028
0302 Administrative Assistant II	1	63,876	1	64,992	1	64,992
0302 Administrative Assistant II	5	60,972	1	59,184	1	59,184
0302 Administrative Assistant II	2	58,248	2	56,544	2	56,544
0302 Administrative Assistant II	1	53,076	1	53,904	1	53,904
0302 Administrative Assistant II	3	38,376	2	51,516	2	51,516
0302 Administrative Assistant II			3	37,248	3	37,248
0302 Administrative Assistant II			1	48,648	1	48,648
Schedule Salary Adjustments		3,835		10,226		10,226
Subsection Position Total	25	\$1,530,547	23	\$1,386,170	23	\$1,386,170

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4909 - Landside Operations						
7482 Parking Enforcement Aide	1	\$62,496	1	\$62,496	1	\$62,496
7482 Parking Enforcement Aide	1	59,652	1	59,652	1	59,652
7482 Parking Enforcement Aide	1	56,928	1	56,928	1	56,928
7099 Airport Facilities Manager			2	66,888	2	66,888
7099 Airport Facilities Manager			5	68,556	5	68,556
7099 Airport Facilities Manager			1	83,340	1	83,340
7052 Shift Supervisor of Airport Ground Transportation	2	70,620	1	75,960	1	75,960
7052 Shift Supervisor of Airport Ground Transportation	2	47,532	2	69,240	2	69,240
7052 Shift Supervisor of Airport Ground Transportation			1	46,596	1	46,596
7027 Construction Coordinator			1	100,344	1	100,344
7023 General Manager of Grounds and Terminal Facilities			1	110,088	1	110,088
7020 General Manager of Airport Operations	1	120,384	1	118,020	1	118,020
4201 Operations Manager of Airport Parking	1	85,008	1	83,340	1	83,340
4201 Operations Manager of Airport Parking	1	77,484	1	75,960	1	75,960
4201 Operations Manager of Airport Parking	1	52,176	1	51,156	1	51,156
0320 Assistant to the Commissioner	1	77,484	1	75,960	1	75,960
0313 Assistant Commissioner			1	102,684	1	102,684
0302 Administrative Assistant II			1	68,028	1	68,028
Schedule Salary Adjustments		3,480		11,625		11,625
Subsection Position Total	12	\$831,396	24	\$1,797,213	24	\$1,797,213
4910 - Terminal Operations						
7099 Airport Facilities Manager	5	\$73,212				
7099 Airport Facilities Manager	3	68,220				
7090 Administrative Assistant - O'Hare	1	93,300				
7027 Construction Coordinator	1	102,348				
7023 General Manager of Grounds and Terminal Facilities	1	112,284				
3057 Director of Program Operations	1	120,408				
0431 Clerk IV	1	45,696				
0313 Assistant Commissioner	1	92,952				
0309 Coordinator of Special Projects	1	68,220				
0308 Staff Assistant	1	76,932				
0308 Staff Assistant	1	73,440				
0216 Manager of Customer Services	1	99,648				
Schedule Salary Adjustments		7,706				
Subsection Position Total	18	\$1,463,654				

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport
Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4911 - Airport Planning and Development						
9813 Managing Deputy Commissioner	1	\$132,984				
9679 Deputy Commissioner	1	122,856				
6305 Safety Specialist	3	54,972				
6138 Field Service Specialist III	2	60,372				
6055 Mechanical Engineer V	1	98,700				
6055 Mechanical Engineer V	1	85,776				
5814 Electrical Engineer IV	1	110,064				
5814 Electrical Engineer IV	1	73,440				
5620 Structural Engineer	2	73,440				
5616 Supervising Engineer	1	105,084				
5614 Civil Engineer IV	1	77,304				
5614 Civil Engineer IV	3	73,440				
5613 Civil Engineer III	1	100,776				
5410 Coordinating Architect	1	107,184				
5410 Coordinating Architect	1	99,648				
5403 Architect III	1	66,588				
1572 Chief Contract Expediter	1	88,344				
1572 Chief Contract Expediter	2	61,032				
1441 Coordinating Planner	2	73,212				
1440 Coordinating Planner II	1	108,984				
1191 Contracts Administrator	1	89,328				
0613 GIS Manager	2	103,704				
0313 Assistant Commissioner	1	111,192				
0313 Assistant Commissioner	2	110,076				
0311 Projects Administrator	1	102,672				
0311 Projects Administrator	1	101,340				
0311 Projects Administrator	1	87,588				
0311 Projects Administrator	3	85,848				
0311 Projects Administrator	1	83,328				
0311 Projects Administrator	1	74,688				
0310 Project Manager	8	89,328				
0308 Staff Assistant	2	50,676				
0302 Administrative Assistant II	1	58,248				
Schedule Salary Adjustments		10,128				
Subsection Position Total	53	\$4,518,672				
Section Position Total	1,272	\$113,683,124	1,193	\$98,814,723	1,193	\$98,814,723
Position Total	1,272	\$113,683,124	1,193	\$98,814,723	1,193	\$98,814,723
Turnover		(3,968,098)		(3,967,402)		(3,967,402)
Position Net Total	1,272	\$109,715,026	1,193	\$94,847,321	1,193	\$94,847,321

0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003	Scheduled Wage Adjustments		\$205,003	\$205,003
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,184,331	7,321,360	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	16,531,137	15,479,754	14,525,769
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	112,500	112,500
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	174,317	170,490	161,510
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	210,875
0051	Claims Under Unemployment Insurance Act	478,731	478,731	205,217
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	588,077	1,830,536	3,320,596
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	847,317	742,410	704,130
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	44,395
0000 Personnel Services - Total*	\$26,291,410	\$26,715,784	\$26,715,784	\$25,710,002
0100 Contractual Services				
0135	For Delegate Agencies	\$970,000	\$750,000	\$750,000
0138	For Professional Services for Information Technology Maintenance	2,372,224	1,875,782	2,226,386
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,232,152	6,118,141	3,500,062
0142	Accounting and Auditing	1,549,800	1,077,000	673,703
0145	Legal Expenses	4,237,500	2,237,500	601,685
0149	For Software Maintenance and Licensing	2,390	1,404	1,404
0161	Operation, Repair or Maintenance of Facilities	30,000		
0172	For the Cost of Insurance Premiums and Expenses	11,000,000	11,000,000	8,277,890
0100 Contractual Services - Total*	\$26,394,066	\$23,059,827	\$23,059,827	\$16,029,726
0900 Financial Purposes as Specified				
0902	Interest on First Lien Bonds	\$326,469,000	\$326,926,000	\$326,926,000
0913	For Payment of First Lien Bonds	256,235,000	218,365,000	218,365,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	8,000	8,000	3,460
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants		600,000	600,000
0900 Financial Purposes as Specified - Total	\$582,712,000	\$545,899,000	\$545,899,000	\$3,460

**0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9000 Purposes as Specified				
9027 For the City Contribution to Social Security Tax	\$36,820	\$33,068	\$33,068	\$27,880
9046 For Operations and Maintenance Reserve	11,200,000	11,200,000	11,200,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9076 City's Contribution to Medicare Tax	1,558,575	1,517,082	1,517,082	1,610,803
9000 Purposes as Specified - Total	\$14,795,395	\$14,750,150	\$14,750,150	\$1,638,683
9400 Internal Transfers and Reimbursements				
9459 For Services Provided by the Fire Department		408,306	408,306	
9400 Internal Transfers and Reimbursements - Total		\$408,306	\$408,306	
9600 Reimbursements				
9626 To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund	\$17,141,000	\$14,268,000	\$14,268,000	\$13,460,000
9629 To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund	10,650,000	9,660,000	9,660,000	10,950,000
9600 Reimbursements - Total	\$27,791,000	\$23,928,000	\$23,928,000	\$24,410,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$18,175,000	\$16,775,326	\$16,775,326	\$9,557,000
9981 Laborers' Fund Pension Allocation	2,275,000	1,701,078	1,701,078	933,000
9982 Policemen's Fund Pension Allocation	6,985,000	6,564,628	6,564,628	5,619,855
9983 Firemen's Fund Pension Allocation	11,325,000	10,293,759	10,293,759	9,689,854
9900 Pension Purposes as Specified - Total	\$38,760,000	\$35,334,791	\$35,334,791	\$25,799,709
Appropriation Total*	\$716,743,871	\$670,095,858	\$670,095,858	\$93,591,580

Fund Total	\$1,210,291,000	\$1,141,003,000	\$1,141,003,000	\$504,184,880
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Fund Position Total	1,941	\$174,826,995	1,854	\$157,855,773	1,854	\$157,855,773
Turnover		(6,040,890)		(6,040,194)		(6,040,194)
Fund Position Net Total	1,941	\$168,786,105	1,854	\$151,815,579	1,854	\$151,815,579

**0934 - Affordable Housing Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,136,964	\$635,484	\$635,484	
0011 Contract Wage Increment - Salary		802	802	
0015 Schedule Salary Adjustments	1,338	4,720	4,720	
0039 For the Employment of Students as Trainees	15,000			
0000 Personnel Services - Total*	\$1,153,302	\$641,006	\$641,006	
9200 Purposes as Specified				
9213 Affordable Housing Density Program	32,949,698	23,313,994	23,313,994	
9200 Purposes as Specified - Total	\$32,949,698	\$23,313,994	\$23,313,994	
Appropriation Total*	\$34,103,000	\$23,955,000	\$23,955,000	

0934 - Affordable Housing Opportunity Fund
054 - Department of Planning and Development - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3062 - Housing Community Programs						
2917 Program Auditor III			1	\$85,764	1	\$85,764
1439 Financial Planning Analyst			1	71,772	1	71,772
0320 Assistant to the Commissioner			1	91,476	1	91,476
0310 Project Manager			1	71,772	1	71,772
Schedule Salary Adjustments				1,804		1,804
Section Position Total			4	\$322,588	4	\$322,588
3063 - Chicago Low Income Housing Trust Fund						
3899 Program Development Coordinator	1	\$52,176	1	\$58,800	1	\$58,800
0310 Project Manager	1	97,884	1	97,884	1	97,884
0309 Coordinator of Special Projects	1	85,008	1	83,340	1	83,340
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
Schedule Salary Adjustments				2,916		2,916
Section Position Total	4	\$315,636	4	\$317,616	4	\$317,616
3068 - Affordable Housing						
2917 Program Auditor III	1	\$88,344				
2915 Program Auditor II	2	50,676				
1989 Director of Loan Processing	1	102,348				
1912 Project Coordinator	1	70,620				
1912 Project Coordinator	1	57,252				
1439 Financial Planning Analyst	1	91,188				
0313 Assistant Commissioner	1	91,128				
0310 Project Manager	1	92,028				
0310 Project Manager	1	80,880				
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments				1,338		
Section Position Total	11	\$822,666				
Position Total	15	\$1,138,302	8	\$640,204	8	\$640,204

**0934 - Affordable Housing Opportunity Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$171,000			
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	706,000			
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs	275,000			
9600 Reimbursements - Total	\$1,152,000			
Appropriation Total*	\$1,152,000			

Fund Total	\$35,255,000	\$23,955,000	\$23,955,000		
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Fund Position Total	15	\$1,138,302	8	\$640,204	8	\$640,204
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**0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9200 Purposes as Specified				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	65,776,000	62,647,000	62,647,000	74,723,965
9200 Purposes as Specified - Total	\$65,776,000	\$62,647,000	\$62,647,000	\$74,723,965
9600 Reimbursements				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	664,000	633,000	633,000	
9600 Reimbursements - Total	\$664,000	\$633,000	\$633,000	
Appropriation Total*	\$66,440,000	\$63,280,000	\$63,280,000	\$74,723,965
Fund Total	\$66,440,000	\$63,280,000	\$63,280,000	\$74,723,965

**0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$96,720	\$145,673	\$145,673	
0015 Schedule Salary Adjustments		1,794	1,794	
0000 Personnel Services - Total*	\$96,720	\$147,467	\$147,467	
Appropriation Total*	\$96,720	\$147,467	\$147,467	

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3040 - TIF Administration						
1103 Budget Analyst			1	\$52,848	1	\$52,848
0306 Assistant Director			1	94,824	1	94,824
0133 Financial Manager - TIF	1	96,720				
Schedule Salary Adjustments				1,794		1,794
Section Position Total	1	\$96,720	2	\$149,466	2	\$149,466
Position Total	1	\$96,720	2	\$149,466	2	\$149,466
Turnover				(1,999)		(1,999)
Position Net Total	1	\$96,720	2	\$147,467	2	\$147,467

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$497,636	\$485,576	\$485,576	
0011 Contract Wage Increment - Salary		1,287	1,287	
0015 Schedule Salary Adjustments	1,338	7,398	7,398	
0000 Personnel Services - Total*	\$498,974	\$494,261	\$494,261	
0100 Contractual Services				
0142 Accounting and Auditing	250,000	250,000	250,000	
0100 Contractual Services - Total*	\$250,000	\$250,000	\$250,000	
Appropriation Total*	\$748,974	\$744,261	\$744,261	

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$76,932	1	\$74,676	1	\$74,676
0187 Director of Accounting	1	115,932	1	85,596	1	85,596
0134 Financial Analyst	1	57,252	1	56,124	1	56,124
0120 Supervisor of Accounting	1	107,184	1	105,084	1	105,084
0104 Accountant IV	1	66,588	1	97,812	1	97,812
0103 Accountant III	1	92,388	1	84,924	1	84,924
Schedule Salary Adjustments		1,338		7,398		7,398
Subsection Position Total	6	\$517,614	6	\$511,614	6	\$511,614
Section Position Total	6	\$517,614	6	\$511,614	6	\$511,614
Position Total	6	\$517,614	6	\$511,614	6	\$511,614
Turnover		(18,640)		(18,640)		(18,640)
Position Net Total	6	\$498,974	6	\$492,974	6	\$492,974

**0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$322,020	\$316,164	\$316,164	
0011 Contract Wage Increment - Salary		372	372	
0000 Personnel Services - Total*	\$322,020	\$316,536	\$316,536	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$75,000			
0139 For Professional Services for Information Technology Development	10,000	54,313	54,313	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,882	61,102	61,102	
0100 Contractual Services - Total*	\$107,882	\$115,415	\$115,415	
Appropriation Total*	\$429,902	\$431,951	\$431,951	

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	\$89,328	1	\$87,576	1	\$87,576
Section Position Total	1	\$89,328	1	\$87,576	1	\$87,576
3015 - Financial Reporting						
0340 Assistant to the City Treasurer	1	\$61,584				
0311 Projects Administrator			1	61,584	1	61,584
0101 Accountant I	1	76,548	1	74,304	1	74,304
Section Position Total	2	\$138,132	2	\$135,888	2	\$135,888
3025 - Economic Development						
9673 Deputy City Treasurer	1	\$94,560	1	\$92,700	1	\$92,700
Section Position Total	1	\$94,560	1	\$92,700	1	\$92,700
Position Total	4	\$322,020	4	\$316,164	4	\$316,164

**0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,278,202	\$1,175,086	\$1,175,086	
0011 Contract Wage Increment - Salary		410	410	
0000 Personnel Services - Total*	\$1,278,202	\$1,175,496	\$1,175,496	
Appropriation Total*	\$1,278,202	\$1,175,496	\$1,175,496	

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3044 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	109,032	2	106,896	2	106,896
1643 Assistant Corporation Counsel	1	107,676	1	105,564	1	105,564
1643 Assistant Corporation Counsel	2	99,864	2	97,908	2	97,908
1643 Assistant Corporation Counsel	1	87,624	1	85,908	1	85,908
1643 Assistant Corporation Counsel	1	84,588	1	68,964	1	68,964
1643 Assistant Corporation Counsel	1	68,496				
1641 Assistant Corporation Counsel Supervisor - Senior	1	118,752	1	116,424	1	116,424
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,420	1	100,416	1	100,416
1619 Supervising Paralegal	1	85,008	1	87,324	1	87,324
0863 Legal Secretary	1	84,420	1	81,948	1	81,948
Section Position Total	13	\$1,283,844	12	\$1,180,728	12	\$1,180,728
Position Total	13	\$1,283,844	12	\$1,180,728	12	\$1,180,728
Turnover		(5,642)		(5,642)		(5,642)
Position Net Total	13	\$1,278,202	12	\$1,175,086	12	\$1,175,086

**0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,849,496	\$3,785,508	\$3,785,508	
0011 Contract Wage Increment - Salary		1,632	1,632	
0015 Schedule Salary Adjustments	10,997	9,536	9,536	
0000 Personnel Services - Total*	\$3,860,493	\$3,796,676	\$3,796,676	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$120,000	\$120,000	\$120,000	
0166 Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169 Technical Meeting Costs	13,800	13,800	13,800	
0100 Contractual Services - Total*	\$138,075	\$138,075	\$138,075	
9400 Internal Transfers and Reimbursements				
9454 For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Internal Transfers and Reimbursements - Total	\$125,000	\$125,000	\$125,000	
Appropriation Total*	\$4,123,568	\$4,059,751	\$4,059,751	

Positions and Salaries

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
3035 - Administration						
4001 - Finance and Fiscal Operations						
9679 Deputy Commissioner	1	\$108,984	1	\$105,792	1	\$105,792
1752 Economic Development Coordinator	1	117,660	1	115,356	1	115,356
1439 Financial Planning Analyst			1	71,772	1	71,772
Schedule Salary Adjustments				1,632		1,632
Subsection Position Total	2	\$226,644	3	\$294,552	3	\$294,552
4002 - Administrative Services						
0310 Project Manager	1	\$82,524	1	\$81,696	1	\$81,696
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments				846		846
Subsection Position Total	2	\$159,456	2	\$153,834	2	\$153,834
4004 - Planning and Urban Design						
1441 Coordinating Planner			1	\$80,340	1	\$80,340
1441 Coordinating Planner			1	82,500	1	82,500
1440 Coordinating Planner II			1	105,084	1	105,084
Subsection Position Total			3	\$267,924	3	\$267,924
Section Position Total	4	\$386,100	8	\$716,310	8	\$716,310

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3041 - Economic Development						
4014 - Workforce Solutions						
3092 Program Director	1	\$89,076	1	\$87,324	1	\$87,324
1985 Coordinator of Economic Development II - Planning and Development	2	85,008	2	83,340	2	83,340
0313 Assistant Commissioner	1	92,988	1	90,228	1	90,228
0309 Coordinator of Special Projects	1	89,076	1	83,340	1	83,340
0308 Staff Assistant	1	76,932	1	74,676	1	74,676
Schedule Salary Adjustments				2,093		2,093
Subsection Position Total	6	\$518,088	6	\$504,341	6	\$504,341
4016 - TIF Administration						
9813 Managing Deputy Commissioner	1	\$140,100	1	\$139,800	1	\$139,800
9679 Deputy Commissioner	1	118,020	1	115,704	1	115,704
9679 Deputy Commissioner	1	114,576				
2921 Senior Research Analyst			1	82,044	1	82,044
1430 Policy Analyst	1	52,152				
0801 Executive Administrative Assistant I	1	47,532	1	46,596	1	46,596
0313 Assistant Commissioner			1	102,588	1	102,588
0310 Project Manager			1	87,576	1	87,576
Schedule Salary Adjustments		1,128		1,128		1,128
Subsection Position Total	5	\$473,508	6	\$575,436	6	\$575,436
4017 - TIF Underwriting						
2921 Senior Research Analyst	1	\$84,516				
1752 Economic Development Coordinator	1	107,220	1	105,120	1	105,120
1439 Financial Planning Analyst	1	100,692	1	93,420	1	93,420
1439 Financial Planning Analyst	2	91,188	2	85,596	2	85,596
0313 Assistant Commissioner	1	104,640				
Subsection Position Total	6	\$579,444	4	\$369,732	4	\$369,732
4018 - TIF District Planning and Monitoring						
1441 Coordinating Planner	1	\$80,076	1	\$80,340	1	\$80,340
1441 Coordinating Planner			1	75,444	1	75,444
1439 Financial Planning Analyst	1	91,188	1	98,712	1	98,712
1439 Financial Planning Analyst	1	73,212	5	85,596	5	85,596
1439 Financial Planning Analyst			2	71,772	2	71,772
0310 Project Manager	1	89,328				
Schedule Salary Adjustments				3,216		3,216
Subsection Position Total	4	\$333,804	10	\$829,236	10	\$829,236
4019 - TIF RDA Monitoring and Compliance						
2917 Program Auditor III	1	\$101,592	1	\$98,616	1	\$98,616
1439 Financial Planning Analyst	3	91,188	1	85,596	1	85,596
1439 Financial Planning Analyst	3	73,212				
0313 Assistant Commissioner	1	99,648	1	97,692	1	97,692
Schedule Salary Adjustments		3,264				
Subsection Position Total	8	\$697,704	3	\$281,904	3	\$281,904

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3041 - Economic Development - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4026 - Business Development						
1985 Coordinator of Economic Development II - Planning and Development	1	\$112,284	1	\$110,088	1	\$110,088
1985 Coordinator of Economic Development II - Planning and Development	1	97,740	1	95,820	1	95,820
1984 Coordinator of Economic Development I - Planning and Development	1	68,220	1	64,524	1	64,524
1752 Economic Development Coordinator	1	107,220	1	105,120	1	105,120
1440 Coordinating Planner II	1	104,124	1	102,084	1	102,084
0313 Assistant Commissioner			1	106,848	1	106,848
0311 Projects Administrator	1	92,028				
0309 Coordinator of Special Projects	1	102,348	1	100,344	1	100,344
Schedule Salary Adjustments		4,943		621		621
Subsection Position Total	7	\$688,907	7	\$685,449	7	\$685,449
Section Position Total	36	\$3,291,455	36	\$3,246,098	36	\$3,246,098

3083 - Zoning and Land Use

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

1441 Coordinating Planner	1	\$87,312				
1441 Coordinating Planner	1	81,948				
1441 Coordinating Planner	1	73,212				
1440 Coordinating Planner II	1	107,184				
Schedule Salary Adjustments		1,662				
Subsection Position Total	4	\$351,318				
Section Position Total	4	\$351,318				

Position Total	44	\$4,028,873	44	\$3,962,408	44	\$3,962,408
Turnover		(168,380)		(167,364)		(167,364)
Position Net Total	44	\$3,860,493	44	\$3,795,044	44	\$3,795,044

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
9400 Internal Transfers and Reimbursements				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Internal Transfers and Reimbursements - Total	\$375,000	\$375,000	\$375,000	
Appropriation Total*	\$375,000	\$375,000	\$375,000	

**0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		52,004	52,004	
0000 Personnel Services - Total*		\$52,004	\$52,004	
0100 Contractual Services				
0138 For Professional Services for Information Technology Maintenance	\$89,132	\$73,750	\$73,750	
0142 Accounting and Auditing	435,000	427,000	427,000	
0149 For Software Maintenance and Licensing	84	49	49	
0169 Technical Meeting Costs	10,200	10,200	10,200	
0100 Contractual Services - Total*	\$534,416	\$510,999	\$510,999	
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$936,331	\$956,352	\$956,352	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	501,000	544,000	544,000	
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs	1,461,887	1,488,719	1,488,719	
9600 Reimbursements - Total	\$2,899,218	\$2,989,071	\$2,989,071	
Appropriation Total*	\$3,433,634	\$3,552,074	\$3,552,074	

Fund Total	\$10,486,000	\$10,486,000	\$10,486,000
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Fund Position Total	68	\$6,249,071	68	\$6,120,380	68	\$6,120,380
Turnover		(192,662)		(193,645)		(193,645)
Fund Position Net Total	68	\$6,056,409	68	\$5,926,735	68	\$5,926,735

0B32 - Garbage Collection Fund
081 - DEPARTMENT OF STREETS AND SANITATION
2020 - BUREAU OF SANITATION

(081/1015/2020)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$58,902,508	\$59,141,306	\$59,141,306	
0011 Contract Wage Increment - Salary		2,347	2,347	
0012 Contract Wage Increment - Prevailing Rate	206,726	207,879	207,879	
0015 Schedule Salary Adjustments	40,636	70,498	70,498	
0020 Overtime	1,277,970	1,277,970	1,277,970	
0000 Personnel Services - Total*	\$60,427,840	\$60,700,000	\$60,700,000	
Appropriation Total*	\$60,427,840	\$60,700,000	\$60,700,000	

Positions and Salaries

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3042 - Sanitation Administration						
4031 - Administrative Services						
9679 Deputy Commissioner			1	\$125,316	1	\$125,316
1302 Administrative Services Officer II			1	94,200	1	94,200
0450 Clerk IV (Timekeeper)			1	74,676	1	74,676
0323 Administrative Assistant III - Excluded	1	63,468	1	59,376	1	59,376
0320 Assistant to the Commissioner	1	93,300	1	91,476	1	91,476
0308 Staff Assistant	1	80,568				
0303 Administrative Assistant III			1	74,676	1	74,676
Schedule Salary Adjustments		1,560		1,987		1,987
Subsection Position Total	3	\$238,896	6	\$521,707	6	\$521,707
Section Position Total	3	\$238,896	6	\$521,707	6	\$521,707

0B32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

Position	Mayor's 2017		2016		2016	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
9679 Deputy Commissioner	1	\$119,196				
8185 Assistant General Superintendent	1	107,220	1	105,120	1	105,120
8185 Assistant General Superintendent			1	95,820	1	95,820
8185 Assistant General Superintendent			1	100,344	1	100,344
8176 Assistant Division Superintendent	1	107,220	1	110,088	1	110,088
8176 Assistant Division Superintendent	1	89,076	1	100,344	1	100,344
8176 Assistant Division Superintendent	1	80,376	1	83,340	1	83,340
8176 Assistant Division Superintendent	1	76,716	1	75,216	1	75,216
8176 Assistant Division Superintendent	2	69,924	2	71,772	2	71,772
8176 Assistant Division Superintendent	2	68,220	1	66,888	1	66,888
8175 Division Superintendent	2	117,660	1	119,112	1	119,112
8175 Division Superintendent	3	107,220	2	115,356	2	115,356
8175 Division Superintendent	2	102,348	1	105,120	1	105,120
8175 Division Superintendent	2	97,740	1	100,344	1	100,344
8175 Division Superintendent			1	86,460	1	86,460
8175 Division Superintendent			2	95,820	2	95,820
8104 Field Sanitation Specialist	3	84,384	6	78,948	6	78,948
8104 Field Sanitation Specialist	2	80,532	1	75,384	1	75,384
8104 Field Sanitation Specialist	5	76,896	2	53,892	2	53,892
8104 Field Sanitation Specialist	1	73,416				
7152 Refuse Collection Coordinator	10	101,544	13	99,552	13	99,552
7152 Refuse Collection Coordinator	10	96,984	11	95,088	11	95,088
7152 Refuse Collection Coordinator	12	92,556	10	90,744	10	90,744
7152 Refuse Collection Coordinator	7	88,308	10	86,580	10	86,580
7152 Refuse Collection Coordinator	4	84,384	2	82,728	2	82,728
7152 Refuse Collection Coordinator	3	80,532	3	78,948	3	78,948
7152 Refuse Collection Coordinator	4	76,896	2	75,384	2	75,384
7152 Refuse Collection Coordinator	2	60,372	3	59,184	3	59,184
0441 Sanitation Clerk	8	70,056	6	68,688	6	68,688
0441 Sanitation Clerk	2	66,900	5	65,592	5	65,592
0441 Sanitation Clerk	9	63,828	8	62,580	8	62,580
0441 Sanitation Clerk	7	60,972	9	59,772	9	59,772
0441 Sanitation Clerk	6	58,224	7	57,084	7	57,084
0441 Sanitation Clerk	2	53,052	1	54,420	1	54,420
0441 Sanitation Clerk	1	45,672	1	46,896	1	46,896
0441 Sanitation Clerk	3	43,632	1	44,772	1	44,772
0441 Sanitation Clerk	3	41,628	2	42,780	2	42,780
0441 Sanitation Clerk			5	40,812	5	40,812
Schedule Salary Adjustments		38,242		67,188		67,188
Subsection Position Total	123	\$9,897,574	126	\$9,896,112	126	\$9,896,112

0B32 - Garbage Collection Fund
081 - Department of Streets and Sanitation
2020 - Bureau of Sanitation
Positions and Salaries - Continued

3050 - Solid Waste Collection - Continued

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
4022 - Administrative Services						
9679 Deputy Commissioner	1	\$107,904	1	\$105,792	1	\$105,792
3092 Program Director	1	68,220	1	95,820	1	95,820
1430 Policy Analyst	1	73,944	1	72,492	1	72,492
1342 Senior Personnel Assistant	1	70,092				
1142 Senior Operations Analyst			1	89,676	1	89,676
0430 Clerk III	1	44,088	2	30,924	2	30,924
0303 Administrative Assistant III	1	46,188				
Schedule Salary Adjustments		834				
Subsection Position Total	6	\$411,270	6	\$425,628	6	\$425,628
4025 - Refuse Collection						
7183 Motor Truck Driver	11	\$36.13H	16	\$35.56H	16	\$35.56H
7183 Motor Truck Driver	2	35.60H				
6329 General Laborer - Streets and Sanitation	44	21.43H	3	21.43H	3	21.43H
6329 General Laborer - Streets and Sanitation	5	20.77H	37	20.77H	37	20.77H
6329 General Laborer - Streets and Sanitation	53	20.12H	21	20.12H	21	20.12H
6329 General Laborer - Streets and Sanitation	46	19.50H	16	19.50H	16	19.50H
6324 Sanitation Laborer	561	36.21H	612	35.50H	612	35.50H
6324 Sanitation Laborer	1	32.59H	2	28.40H	2	28.40H
6324 Sanitation Laborer	4	25.35H				
0304 Assistant to Commissioner	1	107,220	1	105,120	1	105,120
Subsection Position Total	728	\$49,874,465	708	\$49,856,765	708	\$49,856,765
Section Position Total	857	\$60,183,309	840	\$60,178,505	840	\$60,178,505
3058 - Solid Waste Disposal						
4032 - Supervisory and Clerical						
9495 Weighmaster	6	\$36.21H	6	\$35.50H	6	\$35.50H
0303 Administrative Assistant III	1	76,932	1	74,676	1	74,676
Schedule Salary Adjustments				1,323		1,323
Subsection Position Total	7	\$528,833	7	\$519,039	7	\$519,039
Section Position Total	7	\$528,833	7	\$519,039	7	\$519,039
Position Total	867	\$60,951,038	853	\$61,219,251	853	\$61,219,251
Turnover		(2,007,894)		(2,007,447)		(2,007,447)
Position Net Total	867	\$58,943,144	853	\$59,211,804	853	\$59,211,804

**0B32 - Garbage Collection Fund
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0130 Postage		\$120,000		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	812,160	1,880,000	2,000,000	
0100 Contractual Services - Total*	\$812,160	\$2,000,000	\$2,000,000	
Appropriation Total*	\$812,160	\$2,000,000	\$2,000,000	
Fund Total	\$61,240,000	\$62,700,000	\$62,700,000	

Fund Position Total	867	\$60,951,038	853	\$61,219,251	853	\$61,219,251
Turnover		(2,007,894)		(2,007,447)		(2,007,447)
Fund Position Net Total	867	\$58,943,144	853	\$59,211,804	853	\$59,211,804

**0B82 - Neighborhood Opportunity Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	485,000			
0100 Contractual Services - Total*	\$485,000			
9200 Purposes as Specified				
9266 Neighborhood Opportunity Program	9,215,000			
9200 Purposes as Specified - Total	\$9,215,000			
Appropriation Total*	\$9,700,000			
Fund Total	\$9,700,000			

Summary G
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2017

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$6,948,969	\$840,591	\$7,789,560
Office of Budget and Management	3,197,098	9,560,589	12,757,687
Department of Innovation and Technology	27,530,235	2,492,753	30,022,988
City Clerk	10,004,219		10,004,219
Department of Finance	83,400,192	2,524,701	85,924,893
City Treasurer	4,038,741		4,038,741
Department of Administrative Hearings	8,591,069		8,591,069
Department of Law	36,515,109	1,784,885	38,299,994
Department of Human Resources	7,253,808		7,253,808
Department of Procurement Services	8,698,219		8,698,219
Department of Fleet and Facility Management	338,801,076	5,108,929	343,910,005
Total - Finance and Administration	\$534,978,735	\$22,312,448	\$557,291,183
Infrastructure Services			
Department of Streets and Sanitation	\$257,028,395		\$257,028,395
Chicago Department of Transportation	165,867,619	438,857,000	604,724,619
Department of Aviation	484,319,828	348,251,000	832,570,828
Department of Water Management	280,036,620	18,475,000	298,511,620
Total - Infrastructure Services	\$1,187,252,462	\$805,583,000	\$1,992,835,462
Public Safety			
Police Board	\$473,644		\$473,644
Independent Police Review Authority	2,896,323		2,896,323
Department of Police	1,459,792,321	34,177,000	1,493,969,321
Office of Emergency Management and Communications	116,442,098	125,601,000	242,043,098
Fire Department	621,906,110	14,779,000	636,685,110
Civilian Office of Police Accountability	7,194,928		7,194,928
Total - Public Safety	\$2,208,705,424	\$174,557,000	\$2,383,262,424
Community Services			
Department of Public Health	\$31,990,357	\$119,985,093	\$151,975,450
Commission on Human Relations	1,165,519	1,268,746	2,434,265
Mayor's Office for People with Disabilities	1,414,445	3,932,252	5,346,697
Department of Family and Support Services	76,435,254	327,323,709	403,758,963
Chicago Public Library	56,689,696	17,946,000	74,635,696
Total - Community Services	\$167,695,271	\$470,455,800	\$638,151,071
City Development			
Department of Cultural Affairs and Special Events	\$31,292,551	\$2,026,000	\$33,318,551
Department of Planning and Development	62,118,217	104,933,478	167,051,695
Total - City Development	\$93,410,768	\$106,959,478	\$200,370,246

Summary G
Distribution of Proposed Appropriations - All Funds - 2017 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$8,641,428		\$8,641,428
Department of Buildings	31,313,748	6,981,274	38,295,022
Department of Business Affairs and Consumer Protection	18,736,601	940,000	19,676,601
Commission on Animal Care and Control	6,340,736		6,340,736
License Appeal Commission	179,427		179,427
Board of Ethics	825,807		825,807
Total - Regulatory	\$66,037,747	\$7,921,274	\$73,959,021
Legislative And Elections			
City Council	\$27,263,008		\$27,263,008
Board of Election Commissioners	10,724,299		10,724,299
Total - Legislative And Elections	\$37,987,307		\$37,987,307
General Financing Requirements			
Finance General	\$4,696,352,286		\$4,696,352,286
Total - General Financing Requirements	\$4,696,352,286		\$4,696,352,286
Total - All Functions	\$8,992,420,000	\$1,587,789,000	\$10,580,209,000
Deduct Transfers between Funds			696,951,000
Total - All Functions			\$9,883,258,000
Deduct Proceeds of Debt			77,203,000
Net Total - All Functions			\$9,806,055,000

Estimate of Grant Revenue for 2017

	2017	2016
Awards from Agencies of the Federal Government	1,334,742,000	1,051,770,000
Awards from Agencies of the State of Illinois	227,389,000	168,988,000
Awards from Public and Private Agencies	20,533,000	29,283,000
CDBG Program Revenue	2,159,000	5,084,000
Grant Program Income	2,966,000	9,329,000
Total	1,587,789,000	1,264,454,000

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

*** Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund ***

Grant Detail
GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
Finance and Administration				
001 - Office of the Mayor				
2810:0J83:100 Resilient Cities Initiative	\$163,000		\$131,000	\$131,000
*2809:0929:ComEd Settlement Fund	371,887	352,591		352,591
2803:0J39:Gun Violence Prevention	154,000			
2800:0P71:Innovation Delivery Grant	1,521,000			
2805:0P92:National Forum on Youth Violence Prevention	383,000		257,000	257,000
2804:0J38:Smart Grid / Energy Efficiency Consumer Education	100,000		100,000	100,000
Total - 001 - Office of the Mayor	\$2,692,887	\$352,591	\$488,000	\$840,591
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	449,113		97,409	97,409
*2880:0J63:Community Development Block Grant - Disaster Recovery	1,827,000	1,827,000		1,827,000
*2812:0J63:Community Development Block Grant - Disaster Recovery	4,300,000			
2815:0J64:MBE / WBE Certification and Compliance	2,000,000		2,000,000	2,000,000
2807:0K94:Urban Areas Security Initiative	106,147			
0J43:Community Development Block Grant	3,561,863	3,684,180		3,684,180
Total - 005 - Office of Budget and Management	\$14,196,123	\$7,463,180	\$2,097,409	\$9,560,589
006 - Department of Innovation and Technology				
2829:0H70:Bi terrorism Response Planning	\$553,786			
*2829:0X61:Bi terrorism Response Planning		439,319		439,319
*2824:0T39:Child Care Services		516,666		516,666
2824:0T11:Child Care Services	481,613			
2820:0792:Fiber Connection Grant	566,000		566,000	566,000
*2823:0T47:Head Start		520,768		520,768
2823:0N99:Head Start	490,981			
2822:0J30:Mayors Challenge	880,000		450,000	450,000
Total - 006 - Department of Innovation and Technology	\$2,972,380	\$1,476,753	\$1,016,000	\$2,492,753
027 - Department of Finance				
2802:0J65:Chicago Lives Healthy	\$2,500,000		\$992,000	\$992,000
*2803:0T47:DFSS Accounting		303,543		303,543
2803:0N21:DFSS Accounting	137,172			
2803:0N99:DFSS Accounting	346,624			
0J43:Community Development Block Grant	1,217,152	1,229,158		1,229,158
Total - 027 - Department of Finance	\$4,200,948	\$1,532,701	\$992,000	\$2,524,701
031 - Department of Law				
0J43:Community Development Block Grant	\$1,798,883	\$1,784,885		\$1,784,885
Total - 031 - Department of Law	\$1,798,883	\$1,784,885		\$1,784,885

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
038 - Department of Fleet and Facility Management				
*2838:0929:ComEd Environmental Fund	\$180,000			
2814:0P83:LED Lighting	100,000			
2843:0079:Lighting Retrofits	100,000	726,000		726,000
2848:0Z04:Municipal Brownfields Redevelopment	400,000		400,000	400,000
2833:0079:North Park Village Senior Wellness Center	1,000,000		1,000,000	1,000,000
2842:0Z00:Public Sector Energy Efficiency Aggregation Program	274,000		274,000	274,000
2842:0J99:Public Sector Energy Efficiency Aggregation Program	452,000		452,000	452,000
2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,323,000		2,100,000	2,100,000
0J43:Community Development Block Grant	151,963	156,929		156,929
Total - 038 - Department of Fleet and Facility Management	\$4,980,963	\$882,929	\$4,226,000	\$5,108,929
Total - Finance and Administration	\$30,842,184	\$13,493,039	\$8,819,409	\$22,312,448

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
Infrastructure Services				
084 - Chicago Department of Transportation				
2880:0L38:Bridge Maintenance - IDOT	\$600,000			
2880:0L80:Bridge Maintenance - IDOT		750,000		750,000
*2999:0J63:CDBG - Disaster Recovery	15,600,000			
2968:0L71:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		250,000		250,000
2968:0L46:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	100,000			
2996:0L23:Chicago Transit Authority Infrastructure Improvement	2,000,000			
2996:0L72:Chicago Transit Authority Infrastructure Improvement	40,000,000	2,000,000		2,000,000
2805:0L32:Congestion Mitigation Air Quality - Federal		65,000,000		65,000,000
2805:0L73:Congestion Mitigation Air Quality - Federal	250,000			
2873:0L37:Cook County Highway Program		5,000,000		5,000,000
2873:0L74:Cook County Highway Program	500,000			
2995:0L22:Cubs Fund for Neighborhood Improvements		500,000		500,000
2995:0L75:Cubs Fund for Neighborhood Improvements	1,301,000	3,073,000		3,073,000
2700:0L64:Enhanced Mobility of Seniors and Individuals with Disabilities		1,250,000		1,250,000
280D:0L93:Federal Railroad Administration				
2937:0L19:Federal Section 117	992,000			
2869:0L76:High Priority / SAFETEA - LU - Federal		12,000,000		12,000,000
2869:0L36:High Priority / SAFETEA - LU - Federal	10,000,000			
2925:0L44:Highway Safety Improvement Program	1,000,000			
2925:0L77:Highway Safety Improvement Program		7,500,000		7,500,000
2974:0L78:Highway Safety Program Injury Prevention		385,000		385,000
2974:0L47:Highway Safety Program Injury Prevention	385,000			
2923:0L79:IDOT Emergency Repair Program		1,000,000		1,000,000
2923:0L43:IDOT Emergency Repair Program	1,000,000			
2922:0L42:IDOT Section 408 Traffic Safety	500,000			
2922:0L81:IDOT Section 408 Traffic Safety		500,000		500,000
2993:0L82:Illinois Transportation Enhancement Program		10,000,000		10,000,000
2993:0L49:Illinois Transportation Enhancement Program	4,950,000			
2906:0L83:Major Bridge - Federal		14,500,000		14,500,000
2906:0L39:Major Bridge - Federal	2,400,000			
2901:0M07:Outside Funding Contributions	1,000,000	1,000,000		1,000,000
2864:0L35:Roadway Beautification and Enhancement		4,223,000		4,223,000
2921:0L41:Safe Routes to School	1,600,000			
2921:0L84:Safe Routes to School		1,500,000		1,500,000
2992:0L85:State Only Chicago Commitment		110,000,000		110,000,000
2992:0L48:State Only Chicago Commitment	75,000,000			

Grant Detail
Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2981:0L86:State Planning and Research		240,000		240,000
2981:0L60:State Planning and Research	240,000			
2820:0L33:Surface Transportation Program - Federal - Construction	115,000,000			
2820:0L87:Surface Transportation Program - Federal - Construction		160,000,000		160,000,000
280C:0L52:Transit Signal Priority	8,000,000			
2994:0L89:Transportation Alternatives Program		18,286,000		18,286,000
2994:0L50:Transportation Alternatives Program	7,500,000			
2919:0L40:Transportation Investments Generating Economic Recovery	18,760,000			
2919:0L90:Transportation Investments Generating Economic Recovery		18,760,000		18,760,000
2825:0L34:Transportation Planning	1,140,000			
2825:0L91:Transportation Planning		1,140,000		1,140,000
Total - 084 - Chicago Department of Transportation	\$309,818,000	\$438,857,000		\$438,857,000
085 - Department of Aviation				
2824:0623:Midway - AIP - Noise Program	\$17,500,000	\$12,860,000	\$15,000,000	\$27,860,000
2805:0623:Midway - Airport Improvement Program	13,791,000	25,791,000	2,000,000	27,791,000
2807:0623:Midway TSA	1,647,000	45,000,000	900,000	45,900,000
2810:0624:O'Hare - Airport Improvement Program	70,989,000	67,000,000	65,000,000	132,000,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	20,000,000	20,000,000	18,000,000	38,000,000
2811:0624:O'Hare - Transportation Security Administration	30,146,000	25,000,000	27,500,000	52,500,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,800,000		1,800,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	10,100,000	16,000,000	3,600,000	19,600,000
2816:0R11:O'Hare Airport - Public Sector Electric Energy Efficiency Program	1,000,000	2,000,000	800,000	2,800,000
Total - 085 - Department of Aviation	\$166,436,000	\$215,451,000	\$132,800,000	\$348,251,000
088 - Department of Water Management				
2809:0J86:Albany Park Flood Control Project 1	\$11,000,000		\$11,000,000	\$11,000,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	38,475,000		7,475,000	7,475,000
Total - 088 - Department of Water Management	\$49,475,000		\$18,475,000	\$18,475,000
Total - Infrastructure Services	\$525,729,000	\$654,308,000	\$151,275,000	\$805,583,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
Public Safety				
057 - Department of Police				
280C:0K78:Anti-Terrorism and Emergency Assistance	\$660,000		\$584,000	\$584,000
2816:0B17:Asset Forfeiture - Federal	1,938,000	3,055,000		3,055,000
2816:0657:Asset Forfeiture - Federal	543,000	691,000		691,000
2817:0191:Asset Forfeiture - State	2,377,000	1,915,000		1,915,000
280H:0V10:BJA Body Worn Cameras	2,190,000		1,390,000	1,390,000
2983:0P84:COPS Hiring Program	1,500,000			
2997:0K55:COPS Hiring Program	1,813,000			
2983:0K62:COPS Hiring Program	3,125,000		2,530,000	2,530,000
2983:0V00:COPS Hiring Program	3,125,000		1,626,000	1,626,000
2983:0V18:COPS Hiring Program		3,125,000		3,125,000
2909:0K86:Community Policing Development	100,000		42,000	42,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)		3,200,000		3,200,000
2996:0K65:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,179,000		1,492,000	1,492,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,334,000		2,334,000	2,334,000
2985:0P68:Edward Byrne Memorial Justice Assistance Grant (JAG)	3,100,000		1,695,000	1,695,000
2996:0J14:Edward Byrne Memorial Justice Assistance Grant (JAG)	850,000		850,000	850,000
2999:0K76:Get Behind The Vest	1,200,000	1,000,000	200,000	1,200,000
2968:0V20:IDOT Sustained Traffic Enforcement Program (STEP)		396,000		396,000
2968:0K99:IDOT Sustained Traffic Enforcement Program (STEP)	382,000			
2987:0V21:Injury Prevention		150,000		150,000
2987:0V01:Injury Prevention	144,000			
2935:0P19:Justice and Mental Health Collaboration	180,000		140,000	140,000
2995:0V02:Local Alcohol Program	540,000			
2995:0V22:Local Alcohol Program		553,000		553,000
280G:0V05:National Crime Statistics Exchange	210,000			
2882:0V13:National Explosives Detection Canine Team Program	657,000	758,000		758,000
280D:0K79:Optimizing Video Technology in Urban Policing	529,000		98,000	98,000
280D:0V08:Optimizing Video Technology in Urban Policing	542,000		542,000	542,000
280N:0V39:Port Security	159,000			
2953:0P19:Predictive Policing	360,000			
2854:0P87:Public Safety Private Support	309,000	200,000	7,000	207,000
2912:0P19:Safe Routes to Schools	157,000		102,000	102,000
2982:0P39:Smart Policing Innovation	631,000		631,000	631,000
2921:0K59:Transit Security	56,000			
2921:0K98:Transit Security	4,141,000		576,000	576,000
2921:0V14:Transit Security		4,141,000		4,141,000
2844:0V33:Violence Against Women - Domestic Violence Protection	97,000		97,000	97,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2842:0V34:Violence Against Women - Sexual Assault Program	57,000		57,000	57,000
280P:0V38:Vision Zero	76,000			
Total - 057 - Department of Police	\$36,261,000	\$19,184,000	\$14,993,000	\$34,177,000
058 - Office of Emergency Management and Communications				
2826:0M02:ComEd - Weather Emergency Grant	\$47,000		\$47,000	\$47,000
2820:0K95:Emergency Management Assistance	685,000			
2820:0V25:Emergency Management Assistance		625,000		625,000
2898:0V09:Emergency Management Private Support	5,000	5,000	5,000	10,000
2898:0K87:Emergency Management Private Support	5,000			
2888:0M11: Hazard Mitigation	442,000		442,000	442,000
2835:0M02:Nextel Frequency Reconfiguration Project	493,000		493,000	493,000
2831:0K85:Port Security Grant	488,000			
2831:0V26:Port Security Grant		1,500,000		1,500,000
2855:0783:Traffic Management Authority Control Aides	460,000	265,000	241,000	506,000
2811:0N31:Urban Areas Security Initiative - Phase 3 (ODP)	35,000,000			
2811:0K68:Urban Areas Security Initiative - Phase 3 (ODP)	39,728,853		35,000,000	35,000,000
2811:0K94:Urban Areas Security Initiative - Phase 3 (ODP)	40,978,000		40,978,000	40,978,000
2811:0V27:Urban Areas Security Initiative - Phase 3 (ODP)		45,000,000		45,000,000
2893:0V31:Video Surveillance Network		1,000,000		1,000,000
2893:0M14:Video Surveillance Network	1,000,000			
Total - 058 - Office of Emergency Management and Communications	\$119,331,853	\$48,395,000	\$77,206,000	\$125,601,000
059 - Fire Department				
2812:0V29:Assistance to Firefighters		\$2,750,000		\$2,750,000
2812:0J18:Assistance to Firefighters	3,059,000		3,059,000	3,059,000
2810:0K72:Fire Academy Training and Improvement	2,482,000			
2810:0V37:Fire Academy Training and Improvement		2,690,000		2,690,000
2810:0V30:Fire Academy Training and Improvement	2,690,000		2,690,000	2,690,000
2810:0K93:Fire Academy Training and Improvement	2,545,000			
2824:0V36:Port Security	90,000		90,000	90,000
2823:0V35:Securing the City	3,500,000		3,500,000	3,500,000
Total - 059 - Fire Department	\$14,366,000	\$5,440,000	\$9,339,000	\$14,779,000
Total - Public Safety	\$169,958,853	\$73,019,000	\$101,538,000	\$174,557,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
Community Services				
041 - Department of Public Health				
2979:0X97:Adult Viral Hepatitis	\$150,000			
2714:0X59:Air Pollution Control Program		412,000		412,000
2714:0X12:Air Pollution Control Program	412,000			
280S:0X94:All Hazard Emergencies - ZIKA	68,000			
280B:0X04:Antiterrorism Crime Victim Response	116,000			
2883:0X34:Bioterrorism Hospital Preparedness Program	2,764,000		129,000	129,000
2883:0X60:Bioterrorism Hospital Preparedness Program		2,764,000		2,764,000
2883:0H75:Bioterrorism Hospital Preparedness Program	2,919,000			
2829:0H42:Bioterrorism Preparedness Response Planning	2,097,000			
*2829:0X61:Bioterrorism Preparedness Response Planning		7,704,681		7,704,681
2829:0X29:Bioterrorism Preparedness Response Planning	9,343,214		1,060,000	1,060,000
2983:0X62:Breastfeeding Peer Counseling		14,000		14,000
2983:0X45:Breastfeeding Peer Counseling	14,000			
280K:0X47:Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement	3,068,000		3,000,000	3,000,000
2710:0X63:Building Epidemiology and Health IT Capacity		1,851,000		1,851,000
2710:0X10:Building Epidemiology and Health IT Capacity	1,851,000			
2710:0H50:Building Epidemiology and Health IT Capacity	649,000			
280R:0U01:C3 Clinical And Translation Research	120,000		120,000	120,000
280H:0U02:CIFOR Implementation Training	5,000		5,000	5,000
2700:0X09:Care Van Blue Cross	75,000		75,000	75,000
2894:0X37:Chicago Family Case Management	1,335,000			
2894:0X64:Chicago Family Case Management		1,335,000		1,335,000
280C:0X49:Child and Adult Care Food Program	30,000		19,000	49,000
2804:0X65:Childhood Lead Poisoning Prevention		313,000		313,000
2804:0H15:Childhood Lead Poisoning Prevention	43,000			
2804:0X22:Childhood Lead Poisoning Prevention	280,000			
2713:0H29:Dating Matters	20,000			
2871:0X32:Dental Sealant	60,000		40,000	40,000
2871:0071:Dental Sealant	98,000			
2871:0X67:Dental Sealant		60,000		60,000
2729:0X68:Genetics Education / Follow Up Services		117,000		117,000
2812:0X72:HIV / AIDS Prevention		9,601,000		9,601,000
2812:0X24:HIV / AIDS Prevention	9,467,000			
2733:0X28:HIV / AIDS Surveillance	1,108,000		493,000	493,000
2733:0X73:HIV / AIDS Surveillance	524,000		1,400,000	1,400,000
2978:0X42:HIV Behavioral Surveillance	107,000			
2978:0X71:HIV Behavioral Surveillance		525,000		525,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2961:0X55:HOPWA Housing and Health Study Program		1,002,000		1,002,000
2961:0578:HOPWA Housing and Health Study Program	486,000			
280N:0X95:HPV Vaccine Coverage	500,000		500,000	500,000
280M:0X96:Healthy Chicago 2.0	65,000		65,000	65,000
2849:0X30:Healthy Families Illinois	241,000			
2849:0X70:Healthy Families Illinois		241,000		241,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	2,696,000		2,500,000	2,500,000
2932:0X39:Housing Opportunities for People with AIDS (HOPWA)	6,981,000			
2932:0H80:Housing Opportunities for People with AIDS (HOPWA)	315,000			
2932:0X74:Housing Opportunities for People with AIDS (HOPWA)		6,981,000		6,981,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	1,200,000			
280A:0H88:Immunization Billing Services	500,000		391,000	391,000
2820:0X75:Immunizations and Vaccines for Children		4,689,000		4,689,000
2820:0X26:Immunizations and Vaccines for Children	4,620,000			
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)		250,000		250,000
2884:0X35:Lead Based Paint Hazard Control (Torrens Fund)	250,000			
2944:0X05:Lead Hazard Reduction Demonstration Program	2,074,000			
2944:0U00:Lead Hazard Reduction Demonstration Program		3,900,000		3,900,000
280L:0X02:Lead Poisoning Surveillance		348,000		348,000
2730:0X77:Local Health Protection		2,541,000		2,541,000
2910:0X38:Maternal and Child Health Block Grant	5,000,000			
2910:0X78:Maternal and Child Health Block Grant		4,510,000		4,510,000
2887:0X36:Morbidity and Risk Behavior Surveillance	534,000		175,000	175,000
2887:0H21:Morbidity and Risk Behavior Surveillance	25,000			
2887:0X79:Morbidity and Risk Behavior Surveillance		540,000		540,000
2960:0X80:Mosquito Vector Prevention Program (Tire Funds)	380,000		380,000	380,000
2960:0X41:Mosquito Vector Prevention Program (Tire Funds)				
2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People	3,024,000		2,900,000	5,900,000
280P:0X99:Resiliency in Communities After Stress and Trauma	1,000,000		1,000,000	1,000,000
2721:0X15:Resource Conservation		150,000		150,000
2721:0H55:Resource Conservation	300,000		300,000	300,000
2731:0H35:Ryan White HIV Care Act Part A - Emergency Relief	1,107,000			
2731:0X81:Ryan White HIV Care Act Part A - Emergency Relief		27,729,000		27,729,000
2731:0X20:Ryan White HIV Care Act Part A - Emergency Relief	27,729,000		2,136,000	2,136,000
2814:0X82:Sexually Transmitted Disease Prevention		2,032,000		2,032,000
2814:0X25:Sexually Transmitted Disease Prevention	2,088,000			
2722:0X83:Solid Waste Management		143,000		143,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2984:0X84:Summer Food Program		75,000		75,000
2984:0H12:Summer Food Program	25,000			
2984:0H84:Summer Food Program	75,000		50,000	50,000
2878:0X85:Tanning Facilities Inspections		11,000		11,000
2878:0071:Tanning Facilities Inspections	21,000			
2998:0X86:Tattoo and Body Art Piercing Inspection		24,000		24,000
2998:0071:Tattoo and Body Art Piercing Inspection	40,000			
2702:0352:Teen Pregnancy Prevention - Chicago Public Schools	25,000			
280G:0X92:Teen Pregnancy Prevention Evaluation		1,000,000		1,000,000
280G:0X50:Teen Pregnancy Prevention Evaluation	1,000,000			
2868:0X87:Tobacco Free Communities		1,025,000		1,025,000
2725:0H06:Translation Research Program	112,000			
2824:0X88:Tuberculosis Control		1,100,000		1,100,000
2824:0X27:Tuberculosis Control	1,025,000			
2720:0X14:Underground Storage Tank Inspection	550,000			
2720:0X89:Underground Storage Tank Inspection		550,000		550,000
2808:0X90:Women, Infants and Children Nutrition		4,748,000		4,748,000
2808:0X23:Women, Infants and Children Nutrition	4,748,000			
280Q:0X98:ZIKA Surveillance	200,000		200,000	200,000
0J43:Community Development Block Grant	11,455,346	11,731,412		11,731,412
Total - 041 - Department of Public Health	\$117,114,560	\$104,902,093	\$15,083,000	\$119,985,093
045 - Commission on Human Relations				
0J43:Community Development Block Grant	\$1,157,531	\$1,268,746		\$1,268,746
Total - 045 - Commission on Human Relations	\$1,157,531	\$1,268,746		\$1,268,746
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	\$70,000		\$49,000	\$49,000
2800:0833:Amplified Phones Program (ITAC/TTY)	71,000	14,000		68,000
2818:0J87:CHA Home Modification Program	92,000			
2817:0833:Disabled Youth Employment Program	1,000			
2807:0819:Home Modification Program - Chicago Fund Support	302,000	125,000	265,000	390,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2830:0833:MOPD Special Initiatives Support	27,000			
2805:0J79:Substance Abuse and AIDS Prevention for the Hearing Impaired	200,000			
2805:0J96:Substance Abuse and AIDS Prevention for the Hearing Impaired		200,000		200,000
2812:0J80:Work Incentive Planning and Assistance	212,000			
2812:0J97:Work Incentive Planning and Assistance		212,000		212,000
0J43:Community Development Block Grant	3,089,231	2,974,252		2,974,252
Total - 048 - Mayor's Office for People with Disabilities	\$4,089,231	\$3,525,252	\$407,000	\$3,932,252

Grant Detail
Grants by Program Category, Department, and Grant - Continued

Community Services - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
050 - Department of Family and Support Services				
2959:0T28:Aging & Disability Resource Center Enhancement & Nursing Home Deflection Pilot	\$274,000			
2904:0T36:Area Plan on Aging - Older Americans Act - Federal		13,260,000		13,260,000
2904:0N78:Area Plan on Aging - Older Americans Act - Federal	450,000			
2904:0T06:Area Plan on Aging - Older Americans Act - Federal	13,260,000			
2903:0T71:Area Plan on Aging - Older Americans Act - State		5,251,000		5,251,000
2896:0T37:CHA Family Supportive Services		1,582,000		1,582,000
2896:0T04:CHA Family Supportive Services	1,582,000			
2923:0T07:Chicago Domestic Violence Help Line	455,000			
2923:0T38:Chicago Domestic Violence Help Line		455,000		455,000
2901:0P41:Chicago Fund Support - Senior Services	50,000			50,000
2943:0T11:Child Care Services	25,381,215			
*2943:0T39:Child Care Services		25,483,334		25,483,334
2805:0N88:Community Services Block Grant	12,671,000		1,600,000	1,600,000
2805:0N25:Community Services Block Grant	2,162,000			2,162,000
2805:0T40:Community Services Block Grant		11,090,000		11,090,000
2962:0T70:Early Childhood Block Grant		65,000,000		65,000,000
2956:0T42:Early Head Start - Child Care Partnership	1,000,000			1,000,000
2956:0N81:Early Head Start - Child Care Partnership	28,723,000			
2956:0T23:Early Head Start - Child Care Partnership			8,503,000	8,503,000
2857:0N98:Early Head Start Initiative	6,626,000			6,626,000
2857:0T41:Early Head Start Initiative				
2846:0N97:Elder Abuse and Neglect	53,000			53,000
2944:0T45:Emergency Solutions		6,525,000		6,525,000
2944:0T12:Emergency Solutions	6,525,000			
2942:0T10:Emergency and Transitional Housing	4,714,000			
2942:0T44:Emergency and Transitional Housing		4,714,000		4,714,000
2969:0T33:Enumeration of Homeless Veterans Point in Time Count	48,000			48,000
2815:0N90:Foster Grandparents	541,000			541,000
2815:0T46:Foster Grandparents		541,000		541,000
2968:0T63:Generic Prevention Domestic Violence		181,000		181,000
2968:0T15:Generic Prevention Domestic Violence	181,000			
2860:0N99:Head Start	123,084,395			
*2860:0T47:Head Start		121,831,689		121,831,689
2836:0T49:Long Term Care Ombudsman Program - CMP		117,000		117,000
2820:0N92:Longterm Care System Development	3,000			3,000
2820:0T50:Longterm Care System Development				
2957:0T24:Medicare - Medicaid Alignment Initiative	162,000			162,000
2957:0T52:Medicare - Medicaid Alignment Initiative				

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2937:0T51:Medicare Improvements for Patients and Providers Act		172,000		172,000
2937:0T18:Medicare Improvements for Patients and Providers Act	172,000			
2919:0T48:Money Follows the Person - Long Term Care		36,000		36,000
2919:0N96:Money Follows the Person - Long Term Care	36,000			
2801:0P40:OAA Nutrition Program Income - Congregate Meals	445,000			445,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	218,000			218,000
2807:0T54:OAA Title V / Senior Community Service Employment	948,000			948,000
2807:0N89:OAA Title V / Senior Community Service Employment	700,000			700,000
2961:0T67:Performance Partnership Pilots for Disconnected Youth	700,000			
2961:0T34:Performance Partnership Pilots for Disconnected Youth		1,727,000		1,727,000
2828:0T55:Resident Services Coordination / Case Management	1,727,000			
2828:0N95:Resident Services Coordination / Case Management	199,000			
2831:0272:Safe Havens - Supervised Visitation	25,000			25,000
2910:0074:Senior Citizens Picnic Support	286,000			286,000
2868:0T57:Senior Companion Project - Action	285,000			
2868:0T01:Senior Companion Project - Action	35,000			35,000
2816:0P41:Senior Fitness Private	302,000			302,000
2946:0T58:Senior Health Assistance Program	43,000			43,000
2928:0T59:Senior Health Insurance Program				
2928:0T08:Senior Health Insurance Program				
2945:0T60:Senior Medicare Patrol	20,000			20,000
2945:0T13:Senior Medicare Patrol	500,000			500,000
2837:0P64:Senior Program Private Contributions	238,000			
2827:0N94:Services to Victims of Domestic Violence				
2827:0T61:Services to Victims of Domestic Violence	238,000			238,000
2938:0T09:Shelter Plus Care	1,982,000		1,767,000	1,767,000
2938:0N53:Shelter Plus Care	14,576,000			
2936:0869:Shelter Plus Care	165,000		110,000	110,000
2927:0869:Shelter Plus Care	334,000		163,000	163,000
2938:0T62:Shelter Plus Care		2,182,000		2,182,000
2818:0T64:State Foster Grandparents			32,000	32,000
2803:0P36:State Senior Companion MATCH	16,000			16,000
2862:0T65:State Senior Employment Specialist		25,000		25,000
2958:0N84:Subsidized and Transitional Employment Demonstration - Bridges to Pathways	1,527,000			877,000
2953:0T68:Summer Jobs Connect Program			886,000	886,000
2953:0T19:Summer Jobs Connect Program	966,000			
2873:0T03:Title XX Donated Funds	1,101,000			
2873:0T66:Title XX Donated Funds		1,101,000		1,101,000
2822:0T68:Warming Center Program - Service Tax Trust Fund	15,000		15,000	15,000

Grant Detail
Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
0J43:Community Development Block Grant	24,659,854	24,071,686		24,071,686
Total - 050 - Department of Family and Support Services	\$278,878,464	\$315,180,709	\$12,143,000	\$327,323,709
091 - Chicago Public Library				
2847:0J89:Engaging Library Patrons in the Digital Space	\$1,000,000			
2895:0J78:Illinois Library Development - Per Capita and Area	3,326,000			
2895:0J95:Illinois Library Development - Per Capita and Area		7,263,000		7,263,000
2813:0815:Independence Branch Capital	275,000		275,000	275,000
2843:0J84:Independence Branch Capital Construction - Build Illinois Program	1,750,000		1,750,000	1,750,000
2848:0J98:Live and Learn Construction - Northtown	250,000		250,000	250,000
2842:0815:State Capital Construction Program	9,051,000		7,576,000	7,576,000
2844:0J77:Subregional Library for Blind & Physically Handicapped - Talking Book Center	533,000			
2846:0J66:Woodson Branch Construction	832,000		832,000	832,000
Total - 091 - Chicago Public Library	\$17,017,000	\$7,263,000	\$10,683,000	\$17,946,000
Total - Community Services	\$418,256,786	\$432,139,800	\$38,316,000	\$470,455,800

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
City Development				
023 - Department of Cultural Affairs and Special Events				
2865:0J81:Art Works	\$45,000	\$50,000	\$25,000	\$75,000
2855:0P72:Chicago Cultural Center Exhibition	100,000	250,000		250,000
2864:0P72:Chicago Cultural Center Foundation	136,000		136,000	136,000
2862:0P72:Chicago Cultural Center Renovation / Restoration	200,000	50,000		50,000
2859:0P73:Chicago Cultural Plan	262,000	200,000		200,000
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project	50,000		30,000	30,000
2829:0J67:Farmers Markets	45,000	95,000		95,000
2870:0P73:Fifth Star Awards	160,000	160,000		160,000
2839:0J55:IAC - Community Arts Access Program	139,000			
2839:0J75:IAC - Community Arts Access Program		148,000		148,000
2838:0J92:IAC - Partners in Excellence		47,000		47,000
2871:0P88:Marketing Promotion Program		50,000		50,000
2849:0P72:Millennium Park Workouts	125,000	100,000		100,000
2863:0P72:Public Art Endowment	610,000		610,000	610,000
2876:0J85:Strandbeest Exhibition	47,000			
2848:0P72:Summerdance and World Music Festival	205,000	25,000		25,000
Total - 023 - Department of Cultural Affairs and Special Events	\$2,124,000	\$1,225,000	\$801,000	\$2,026,000
054 - Department of Planning and Development				
0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	\$505,000	\$713,000		\$713,000
0S73:2849:ARRA - Neighborhood Stabilization Program Income	4,712,000	281,000	126,000	407,000
0S85:2850:ARRA - Neighborhood Stabilization Program Income	1,590,000	74,000	658,000	732,000
2881:0V06:Chicago Historic Industrial Development	10,000			
2863:0K43:Choice Neighborhoods Implementation	549,000		416,000	416,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	8,583,000		500,000	500,000
2868:0K32:Foreclosure Prevention Program	56,000	1,400,000	56,000	1,456,000
2819:0K11:Home Investment Partnership	5,444,000		582,000	582,000
2819:0K14:Home Investment Partnership	11,280,000		6,038,000	6,038,000
2819:0V24:Home Investment Partnership		15,373,000		15,373,000
2819:0K73:Home Investment Partnership	13,557,000	454,000	12,628,000	13,082,000
2819:0K89:Home Investment Partnership	15,373,000		15,246,000	15,246,000
2874:0K91:Low Income Housing Trust Fund	14,561,000	22,654,000		22,654,000
2832:0K17:Ravenswood Industrial Corridor	102,000		102,000	102,000
2882:0293:Rental Rehabilitation	1,808,000	400,000		400,000
0J43:Community Development Block Grant	31,734,776	27,232,478		27,232,478
Total - 054 - Department of Planning and Development	\$109,864,776	\$68,581,478	\$36,352,000	\$104,933,478
Total - City Development	\$111,988,776	\$69,806,478	\$37,153,000	\$106,959,478

Grant Detail
Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
Regulatory				
067 - Department of Buildings				
0J43:Community Development Block Grant	\$6,738,401	\$6,981,274		\$6,981,274
Total - 067 - Department of Buildings	\$6,738,401	\$6,981,274		\$6,981,274
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	\$475,000	\$475,000		\$475,000
2801:0J74:Tobacco Enforcement Grant	373,000			
2801:0J94:Tobacco Enforcement Grant	92,000	373,000		373,000
2801:0K52:Tobacco Enforcement Grant	92,000		92,000	92,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$940,000	\$848,000	\$92,000	\$940,000
Total - Regulatory	\$7,678,401	\$7,829,274	\$92,000	\$7,921,274
Total - All Programs	\$1,264,454,000	\$1,250,595,591	\$337,193,409	\$1,587,789,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$57,700
Library Fund	30,000
Total - Special Revenue Funds	\$87,700
Corporate Fund	112,260
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	\$483,676
Sewer Fund	5,621,762
Chicago Midway Airport Fund	35,603
Chicago O'Hare Airport Fund	181,200
Total - Enterprise Funds	\$6,322,241
Total - Internal Transfers	\$7,022,201
External Reimbursements	
Grant-Federal	\$57,550
Grant-Multiple Types	7,850
Community Development Block Grant Fund	70,648
Federal, State, and County	2,189,508
General Obligation Bonds	2,141,791
Other External Sources	639,701
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	\$6,057,048
Total for Appendix A	\$13,079,249

Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	\$6,893,838
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Department of Police	319,000
070 - Department of Business Affairs and Consumer Protection	464,371
081 - Department of Streets and Sanitation	1,266,532
084 - Chicago Department of Transportation	3,920,508
Departmental Total	\$13,079,249

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Fleet and Facility Management	\$112,260
Total 0100 - Corporate Fund		\$112,260

0200 - Water Fund

038	Department of Fleet and Facility Management	\$113,676
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		\$483,676

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$57,700
Total 0300 - Vehicle Tax Fund		\$57,700

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$5,175,560
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,621,762

0346 - Library Fund

038	Department of Fleet and Facility Management	\$30,000
Total 0346 - Library Fund		\$30,000

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$35,603
Total 0610 - Chicago Midway Airport Fund		\$35,603

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$91,200
041	Department of Public Health	90,000
Total 0740 - Chicago O'Hare Airport Fund		\$181,200

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000

A - Grant-Federal

038	Department of Fleet and Facility Management	\$57,550
Total A - Grant-Federal		\$57,550

M - Grant-Multiple Types

038	Department of Fleet and Facility Management	\$7,850
Total M - Grant-Multiple Types		\$7,850

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$70,648
Total T - Community Development Block Grant Fund		\$70,648

U - Federal, State, and County

057	Department of Police	\$319,000
084	Chicago Department of Transportation	1,870,508
Total U - Federal, State, and County		\$2,189,508

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

V - General Obligation Bonds

038	Department of Fleet and Facility Management	\$1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		\$2,141,791

W - Other External Sources

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	550,330
Total W - Other External Sources		\$639,701

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$35,000
Total - Special Revenue Funds	\$35,000
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,200,000
Total - Enterprise Funds	\$8,619,419
Total - Internal Transfers	\$8,654,419
External Reimbursements	
Federal, State, and County	\$250,000
General Obligation Bonds	22,616,938
Tax Increment Financing	3,000,000
Total - External Reimbursements	\$25,866,938
Total for Appendix B	\$34,521,357

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	25,866,938
Departmental Total	\$34,521,357

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2015

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
105th/Vincennes	\$648,627	\$1,660		\$807,700		\$353,381			
107th/Halsted									
111th Street/Kedzie Avenue Business District	481,978	571		369,488				26,057	
119th and Halsted	526,116	11,256		765,381				214,822	
119th/I-57	3,068,497	13,450		2,204,708			353,381	68,859	
126th and Torrence	814,747	1,665		932,742					
24th/Michigan	1,284,525	19,178		22,901,623		16,528,924			
26th and King Drive	638,732	1,743		624,876					
35th and Wallace	671,276	13,368		254,357			500,000		
35th/Halsted	4,286,017	73,368		1,235,022		1,500,000			
35th/State	1,926,674	6,845		3,804,360		1,000,000		61,559	
43rd/Cottage Grove	2,248,087	38,372		4,548,411					
47th/Ashland	1,919,124	28,402	137,938	3,053,841	1,722,102	218,318	1,700,000		
47th/Halsted	2,385,013	45,012		1,591,470			218,318		
47th/King	5,553,630	96,010	1,112	7,134,292					
47th/State	1,214,023	26,661		38,527					
49th Street/St. Lawrence Avenue	386,340	7,468		1,698,800					
51st/Archer	383,874	22,439	43,673	564,943	3,459,229	2,708,167			
51st/Lake Park									
53rd Street	3,478,507	8,346		1,189,869					
60th and Western with Amendment	319,691	4,188		10,340				157,076	
63rd/Ashland	683,971	15,894	5,452	682,798		1,700,000		22,491	
63rd/Pulaski	1,433,774	16,082		237,985			1,678,014		
67th/Cicero	212,951	5,372		25,878					
67th/Wentworth									
69th/Ashland	627,015	4,468		191,484					
71st and Stony Island	2,403,826	27,283	300	1,988,786	6,824,250	4,915,021			
73rd/University	118,716	7,742	2,815	535,026				273,700	
79th Street Corridor	538,330	16,696		591,415				868,616	
79th Street/Southwest Highway	1,011,710	22,369		36,138				419,444	
79th/Cicero	520,367	1,536		523,016					
79th/Vincennes	25,916	5,877		3,276					
83rd/Stewart	941,786	1,774		769,358					
87th/Cottage Grove	1,180,344	12,948		590,606			1,687,435		
95th and Western	694,200	10,418	4,742	1,779,316					
Addison Corridor North	1,359,154	5,309		36,519				411,272	
Addison South	1,859,664	30,363		1,492,952				438,855	
Archer Courts	377,249	4,244		110,581				1,078,959	
Archer/Central	370,348	5,406		452,618				158,866	

TIF Districts - Summary of Revenue/Expenses for 2015 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Archer/Western	16,546	1,922		13,243					
Armitage/Pulaski	6,964	3,145		103,104					
Austin Commercial	544,718	9,805		71,939				82,548	
Avalon Park/South Shore	227,181	6,693		139,529			529,330		
Avondale	8,491	2,493		161,173					
Belmont/Central	2,104,462	33,503		348,511			2,049,696	94,315	
Belmont/Cicero	779,672	16,261		1,040,379					
Bronzeville	2,814,891	41,730		742,953			1,000,000		
Bryn Mawr/Broadway	1,713,335	32,596		293,122				382,158	
Calumet Avenue/Cermak Road	8,878,935	45,477		20,915,793					
Calumet River									
Canal/Congress	23,073,689	211,899		6,663,567				2,514,189	
Central West	14,218,506	82,000		13,292,971	763,646				
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	4,601,066	188,494	376,313	17,713,300	11,102,738	7,641,244		474,011	
Chicago/Kingsbury	23,490,058	220,566		3,024,534				840,737	
Cicero/Archer	584,443	19,580		29,511				842,403	
Clark Street and Ridge Avenue	1,620,205	18,293		1,806,955				876,635	
Clark/Montrose	2,468,562	23,235		1,230,290				2,000,357	
Commercial Avenue	888,478	24,866		228,616					
Devon/Sheridan	144,408	12,771		10,463					
Devon/Western	1,648,983	10,528		2,758,403			1,724,652	75,000	
Diversey/Narragansett	1,913,763	10,413		2,399,105					
Division/Homan	904,706	22,517		658,442					
Drexel Boulevard	250,103	687		144,833					
Edgewater/Ashland	223,598	6,387		12,013					
Elston/Armstrong Industrial Corridor	225,414	2,491		445,540					
Englewood Mall	156,071	634		150,183					
Englewood Neighborhood	3,751,638	37,023		2,533,132					
Ewing Avenue	198,510	4,541		1,013,325					
Forty-first Street and Dr. Martin Luther King, Jr. Drive	172,110	3,077		68,909					
Foster/California				920,000		920,000			
Fullerton/Milwaukee	5,657,422	36,231	118,732	4,338,248	3,215,706				
Galewood/Armitage Industrial	2,612,361	52,655	133,674	1,460,985	2,746,503	2,300,381			
Goose Island	3,652,209	15,699		715,096	2,167,835				
Greater Southwest Industrial Corridor (East)	579,191	6,143		563,893				126,060	
Greater Southwest Industrial Corridor (West)	107,165	10,863		8,452				952,694	
Harlem Industrial Park Conservation Area	1,120	1,212		2,400					

TIF Districts - Summary of Revenue/Expenses for 2015 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Harrison/Central	6,953	3,149		1,325,590		1,280,000			
Hollywood/Sheridan	11,601	9,125		1,776,054		575,824			
Homan-Arthington	517,159	17,519		141,596					
Humboldt Park Commercial	2,569,930	17,335		861,113				142,204	
Irving Park/Elston	11,923	1,125		5,582					
Irving/Cicero	607,453	3,608		160,794					
Jefferson Park Business District	552,010	13,564		298,180					
Jefferson/Roosevelt	5,903,945	48,123		542,212				3,680,073	
Kennedy/Kimball	2,435	1,071	72,767	4,718					
Kinzie Industrial Corridor	19,207,188	183,448		7,542,169			4,038,819		
LaSalle Central	13,585,366	152,124		14,842,468					
Lake Calumet Area Industrial	1,719,704	7,387		300,173			250,000		
Lakefront	375,615	1,685		251,227					
Lawrence/Broadway	2,774,888	38,553		1,258,267			575,824	1,665,253	
Lawrence/Kedzie	5,470,883	30,255		286,403	3,680,604				
Lawrence/Pulaski	1,009,551	14,807		1,273,329					
Lincoln Avenue	2,628,139	24,744		772,332	2,649,646	748,129			
Lincoln-Beimont-Ashland	936,154	2,294	2,923,376	13,479					
Little Village East	214	1,210		63,654					
Little Village Industrial Corridor	5,978	3,951		149,259					
Madden/Wells	866,888	9,441		534,997					
Madison/Austin Corridor	1,755,505	23,787		1,962,677	4,999,271	3,932,589	640,000		
Michigan/Cermak	253,084	29,492		382,670					
Midway Industrial Corridor	1,127,197	14,810		34,104			1,030,154		
Midwest	12,226,562	186,388		11,515,941	2,730,167		3,277,918		
Montclare	285,664	1,491		163,090				500,000	
Montrose/Clairendon	520,084	1,354		11,185					
Near North	19,050,436	150,982		7,456,388	8,577,809				
North Branch (North)	3,951,822	18,753	1,936	8,494,240					
North Branch (South)	6,393,193	44,025		632,082				5,161,732	
North Pullman	969,921	5,319		4,228,636		750,000			
North-Cicero	1,028,249	7,699		45,011				148,495	
Northwest Industrial Corridor	5,882,378	56,469		1,488,109			3,746,281		
Ogden/Pulaski	61,427	12,652		89,303					
Ohio/Wabash	1,527,696	3,029		1,510,384					
Pershing/King	98	485		3,180					
Peterson/Cicero	479,541	6,921		194,907					38,759
Peterson/Pulaski	417,658	13,527		237,196					
Pilsen Industrial Corridor	10,513,921	105,178		12,734,943	4,366,934				

TIF Districts - Summary of Revenue/Expenses for 2015 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Portage Park	1,924,500	36,446		577,600					
Pratt/Ridge Industrial Park Conservation Area	111,612	2,028		8,510					
Pulaski Corridor	2,029,110	27,401		3,270,459			761,500		
Randolph/Wells	64,733	1,947		354,298					
Ravenswood Corridor	917,733	14,189	2,978	126,485				139,185	
Read-Dunning	2,298,956	40,695		665,180				603,915	
River South	17,108,874	116,640		8,241,100			16,528,924		
River West	15,055,272	143,073		2,044,100				2,422,891	
Roosevelt/Canal	1,115,368	5,288		1,311,035				500,000	
Roosevelt/Cicero	2,415,316	31,351		513,925			640,000	1,544,336	
Roosevelt/Racine	1,398,258	16,629	12,213	1,384,618				370,502	
Roosevelt/Union	3,770,087	17,245		7,931,268					
Roseland/Michigan	371,956	2,236		44,718					
Sanitary Drainage and Ship Canal	598,516	3,778		37,697					
South Chicago	1,029,776	23,877		158,356				905,266	
South Works Industrial	42,335	3,239		5,974					
Stevenson/Brighton	49,580	8,689		12,167					
Stockyards Annex	927,164	20,861		873,118			1,000,000	350,413	
Stockyards Southeast Quadrant Industrial	1,437,898	18,726		234,430				7,036,015	
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,634,251	18,115		673,295			1,912,840		
Touhy/Western	58,988	5,098	111,646	37,583	2,086,317	1,724,652			
Washington Park	31,130	81		3,245					
Weed/Freemont	680,002	993		412,102					
West Irving Park	693,725	15,173		872,017				94,940	
West Woodlawn	965	2,035		136,679					
Western Avenue North	5,799,099	44,686		5,396,131			1,668,129		
Western Avenue South	5,932,730	48,011		6,726,776				118,097	
Western/Ogden	6,817,143	70,600	5,076	5,465,818				657,440	
Western/Rock Island	357,291	10,284		749,321					
Wilson Yard	5,905,360	33,773		6,759,097					
Woodlawn	2,298,703	33,596		1,263,697			1,285,417		

(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on 'District Annual Reports (2015)' under Supporting Information.

(2) Debt service includes \$45,980,179 in principal and interest associated with the Modern Schools Across Chicago program.

**Schedule B
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
BASE SALARY PLAN**

Class Grade	Step 0A		Base		Salary		Plan		Intermediate		Rates		Longevity		Rates																	
	Entrance Rate for all employees hired after 10/16/14	First 12 Months	Step 0B	Next 12 Months	Step 1	Next 12 Months	Step 2	Next 12 Months	Step 3	Next 12 Months	Step 4	Top Base Rate	Step 5	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Step 10	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service				
1 Annual	22,080	22,764	23,892	24,996	26,196	27,444	29,028	30,420	31,872	34,932	34,932	36,600	36,600	38,364	38,364	40,152	40,152	42,048	42,048	44,088	44,088	46,152	46,152	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	
1 Monthly	1,748	1,840	1,897	1,991	2,083	2,183	2,287	2,419	2,535	2,656	2,656	2,911	2,911	3,197	3,197	3,504	3,504	3,846	3,846	4,219	4,219	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	
2 Annual	22,008	23,172	23,892	24,996	26,196	27,444	28,728	30,420	31,872	33,384	34,932	36,600	36,600	38,364	38,364	40,152	40,152	42,048	42,048	44,088	44,088	46,152	46,152	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	
2 Monthly	1,834	1,931	1,991	2,083	2,183	2,287	2,394	2,535	2,656	2,782	2,782	2,911	2,911	3,197	3,197	3,504	3,504	3,846	3,846	4,219	4,219	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	
3 Annual	23,040	24,252	24,996	26,196	27,444	28,728	30,084	31,872	33,384	34,932	36,600	36,600	38,364	38,364	40,152	40,152	42,048	42,048	44,088	44,088	46,152	46,152	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,044	58,044
3 Monthly	1,920	2,021	2,083	2,183	2,287	2,394	2,507	2,656	2,782	2,911	2,911	3,050	3,050	3,346	3,346	3,674	3,674	4,026	4,026	4,423	4,423	4,846	4,846	5,299	5,299	5,799	5,799	6,346	6,346	6,946	6,946	
4 Annual	25,284	26,616	27,444	28,728	30,084	31,536	33,024	34,932	36,600	38,364	40,152	42,048	42,048	44,088	44,088	46,152	46,152	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,044	58,044	60,628	60,628	63,312	63,312	
4 Monthly	2,107	2,218	2,287	2,394	2,507	2,628	2,752	2,911	3,050	3,204	3,346	3,504	3,504	3,846	3,846	4,219	4,219	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	7,081	7,081	7,666	7,666	
6 Annual	29,064	30,588	31,536	33,024	34,584	36,204	37,980	39,744	41,640	43,644	45,696	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,044	58,044	60,628	60,628	63,312	63,312	66,048	66,048	68,844	68,844	71,692	71,692	
6 Monthly	2,422	2,549	2,628	2,752	2,882	3,017	3,165	3,312	3,470	3,637	3,808	4,026	4,026	4,219	4,219	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	7,081	7,081	7,666	7,666	8,281	8,281	
7 Annual	30,432	32,028	33,024	34,584	36,204	37,980	39,744	41,640	43,644	45,696	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,044	58,044	60,628	60,628	63,312	63,312	66,048	66,048	68,844	68,844	71,692	71,692	74,592	74,592
7 Monthly	2,536	2,669	2,752	2,882	3,017	3,165	3,312	3,470	3,637	3,808	4,026	4,026	4,219	4,219	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	7,081	7,081	7,666	7,666	8,281	8,281	8,946	8,946
8 Annual	31,872	33,552	34,584	36,204	37,980	39,744	41,640	43,644	45,696	48,312	48,312	50,628	50,628	53,076	53,076	55,536	55,536	58,044	58,044	60,628	60,628	63,312	63,312	66,048	66,048	68,844	68,844	71,692	71,692	74,592	74,592	
8 Monthly	2,656	2,796	2,882	3,017	3,165	3,312	3,470	3,637	3,808	4,026	4,026	4,219	4,219	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	7,081	7,081	7,666	7,666	8,281	8,281	8,946	8,946	
9 Annual	35,004	36,840	37,980	39,744	41,640	43,644	45,696	48,312	48,312	50,628	53,076	53,076	55,536	55,536	58,044	58,044	60,628	60,628	63,312	63,312	66,048	66,048	68,844	68,844	71,692	71,692	74,592	74,592	77,544	77,544	80,544	80,544
9 Monthly	2,917	3,070	3,165	3,312	3,470	3,637	3,808	4,026	4,219	4,423	4,628	4,628	5,081	5,081	5,536	5,536	6,019	6,019	6,536	6,536	7,081	7,081	7,666	7,666	8,281	8,281	8,946	8,946	9,646	9,646	10,381	10,381
10 Annual	38,376	40,392	41,640	43,644	45,696	47,844	50,124	52,560	55,144	57,844	60,628	60,628	63,312	63,312	66,048	66,048	68,844	68,844	71,692	71,692	74,592	74,592	77,544	77,544	80,544	80,544	83,592	83,592	86,692	86,692	90,048	90,048
10 Monthly	3,198	3,366	3,470	3,637	3,808	3,987	4,177	4,380	4,596	4,824	5,064	5,312	5,568	5,832	6,104	6,384	6,672	6,972	7,284	7,608	7,944	8,292	8,652	9,024	9,408	9,804	10,212	10,632	11,064	11,508	11,964	12,432
11 Annual	42,108	44,328	45,696	47,844	50,124	52,560	54,984	57,560	60,240	63,024	65,912	68,904	72,000	75,200	78,504	81,912	85,432	89,064	92,808	96,664	100,632	104,712	108,912	113,232	117,672	122,232	126,912	131,712	136,632	141,672	146,832	152,112
11 Monthly	3,509	3,694	3,808	3,987	4,177	4,380	4,596	4,824	5,064	5,312	5,568	5,832	6,104	6,384	6,672	6,972	7,284	7,608	7,944	8,292	8,652	9,024	9,408	9,804	10,212	10,632	11,064	11,508	11,964	12,432	12,912	13,408
12 Annual	46,188	48,624	50,124	52,560	54,984	57,560	60,240	63,024	65,912	68,904	72,000	75,200	78,504	81,912	85,432	89,064	92,808	96,664	100,632	104,712	108,912	113,232	117,672	122,232	126,912	131,712	136,632	141,672	146,832	152,112	157,512	163,032
12 Monthly	3,849	4,052	4,177	4,380	4,582	4,805	5,032	5,269	5,520	5,784	6,060	6,348	6,648	6,960	7,284	7,620	7,968	8,328	8,700	9,084	9,480	9,888	10,308	10,740	11,184	11,640	12,108	12,592	13,092	13,608	14,140	14,688
13 Annual	50,676	53,340	54,984	57,660	60,384	63,168	66,000	68,880	71,808	74,784	77,808	80,880	84,000	87,168	90,384	93,648	96,960	100,320	103,732	107,196	110,712	114,280	117,900	121,572	125,296	129,072	132,900	136,780	140,712	144,696	148,732	152,820
13 Monthly	4,223	4,445	4,582	4,805	5,032	5,269	5,520	5,784	6,060	6,348	6,648	6,960	7,284	7,620	7,968	8,328	8,700	9,084	9,480	9,888	10,308	10,740	11,184	11,640	12,108	12,592	13,092	13,608	14,140	14,688	15,248	15,824
14 Annual	55,644	58,572	60,384	63,228	66,240	69,384	72,666	76,080	79,632	83,328	87,072	90,864	94,704	98,592	102,532	106,524	110,568	114,664	118,812	123,012	127,264	131,568	135,920	140,324	144,780	149,288	153,848	158,460	163,124	167,840	172,608	177,432
14 Monthly	4,637	4,881	5,032	5,269	5,520	5,784	6,060	6,348	6,648	6,960	7,284	7,620	7,968	8,328	8,700	9,084	9,480	9,888	10,308	10,740	11,184	11,640	12,108	12,592	13,092	13,608	14,140	14,688	15,248	15,824	16,408	17,008
15 Annual	61,032	64,248	66,240	69,384	72,666	76,080	79,632	83,328	87,072	90,864	94,704	98,592	102,532	106,524	110,568	114,664	118,812	123,012	127,264	131,568	135,920	140,324	144,780	149,288	153,848	158,460	163,124	167,840	172,608	177,432	182,312	187,248
15 Monthly	5,086	5,354	5,520	5,782	6,058	6,346	6,645	6,955	7,291	7,644	8,012	8,394	8,790	9,200	9,624	10,064	10,520	10,992	11,480	11,984	12,504	13,040	13,592	14,160	14,744	15,344	15,960	16,592	17,240	17,904	18,584	19,288
16 Annual	66,984	70,512	72,696	76,152	79,740	83,580	87,492	91,464	95,504	99,600	103,752	107,964	112,232	116,556	120,936	125,376	129,872	134,424	139,032	143,696	148,416	153,192	158,024	162,912	167,856	172,856	177,912	183,024	188,192	193,416	198,696	204,032
16 Monthly	5,582	5,876	6,058	6,346	6,645	6,955	7,291	7,644	8,012	8,394	8,790	9,200	9,624	10,064	10,520	10,992	11,480	11,984	12,504	13,040	13,592	14,160	14,744	15,344	15,960	16,592	17,240	17,904	18,584	19,288	20,000	20,728
17 Annual	73,488	77,352	79,740	83,580	87,492	91,464	95,504	99,600	103,752	107,964	112,232	116,556	120,936	125,37																		

**Schedule BX
NON-REPRESENTED EMPLOYEES
BASE SALARY PLAN**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	First 6 Months	Step 2	Next 12 Months	Step 3	Next 12 Months	Step 4	Next 12 Months	Step 5	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Step 10	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
1 Annual	19,296	20,244	21,180	22,188	23,244	24,600	25,764	27,000	28,284	29,604	31,008	32,496													
Monthly	1,608	1,687	1,765	1,849	1,937	2,050	2,147	2,250	2,357	2,467	2,584	2,708													
6 Annual	27,252	28,548	29,892	31,296	32,820	34,704	36,336	38,100	39,876	41,748	43,740	45,864													
Monthly	2,271	2,379	2,491	2,608	2,735	2,892	3,028	3,175	3,323	3,479	3,645	3,822													
7 Annual	28,548	29,892	31,296	32,820	34,344	36,336	38,100	39,876	41,748	43,740	45,864	47,988													
Monthly	2,379	2,491	2,608	2,735	2,862	3,028	3,175	3,323	3,479	3,645	3,822	4,014													
8 Annual	29,892	32,820	34,344	35,988	38,100	39,876	41,748	43,740	45,864	47,988	50,328	52,692													
Monthly	2,491	2,735	2,862	2,999	3,175	3,323	3,479	3,645	3,822	4,014	4,212	4,416													
9 Annual	32,820	34,344	35,988	37,728	39,480	41,748	43,740	45,864	47,988	50,328	52,692	55,188													
Monthly	2,735	2,862	2,999	3,144	3,290	3,479	3,645	3,822	4,014	4,212	4,416	4,620													
10 Annual	35,988	37,728	39,480	41,352	43,308	45,864	47,988	50,328	52,692	55,188	57,840	60,564													
Monthly	2,999	3,144	3,290	3,446	3,609	3,784	3,961	4,144	4,332	4,524	4,720	4,920													
11 Annual	39,480	41,352	43,308	45,408	47,532	50,328	52,692	55,188	57,840	60,564	63,468	66,480													
Monthly	3,290	3,446	3,609	3,784	3,961	4,144	4,332	4,524	4,720	4,920	5,124	5,332													
12 Annual	43,308	45,408	47,532	49,824	52,176	55,188	57,840	60,564	63,468	66,480	69,552	72,684													
Monthly	3,609	3,784	3,961	4,152	4,348	4,548	4,752	4,960	5,172	5,388	5,608	5,832													
13 Annual	47,532	49,824	52,176	54,636	57,252	60,564	63,468	66,480	69,552	72,684	75,864	79,104													
Monthly	3,961	4,152	4,348	4,553	4,771	5,004	5,252	5,504	5,760	6,024	6,292	6,564													
14 Annual	52,176	54,636	57,252	59,976	62,820	66,480	68,556	70,620	72,684	74,748	76,812	78,876													
Monthly	4,348	4,553	4,771	4,998	5,235	5,484	5,736	6,000	6,268	6,540	6,816	7,092													
15 Annual	57,252	59,976	62,820	65,820	68,220	70,620	72,684	74,748	76,812	78,876	80,940	83,004													
Monthly	4,771	4,998	5,235	5,485	5,685	5,885	6,084	6,284	6,484	6,684	6,884	7,084													
16 Annual	62,820	65,820	68,220	69,924	73,212	77,484	81,192	85,008	88,188	90,768	93,300	95,832													
Monthly	5,235	5,485	5,685	5,827	6,101	6,457	6,766	7,084	7,360	7,636	7,912	8,188													
17 Annual	68,220	69,924	73,212	76,716	80,376	85,008	89,076	93,300	97,740	102,348	107,220	112,284													
Monthly	5,685	5,827	6,101	6,393	6,698	7,084	7,423	7,775	8,145	8,529	8,935	9,357													
18 Annual	73,212	76,716	80,376	84,168	88,188	93,300	97,740	102,348	107,220	112,284	117,660	123,300													
Monthly	6,101	6,393	6,698	7,014	7,349	7,775	8,145	8,529	8,935	9,357	9,805	10,284													
19 Annual	80,376	84,168	88,188	93,300	97,740	102,348	107,220	112,284	117,660	123,300	129,180	135,324													
Monthly	6,698	7,014	7,349	7,775	8,145	8,529	8,935	9,357	9,805	10,284	10,788	11,316													
20 Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356	120,912	126,744	132,864	139,272													
Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613	10,088	10,592	11,124	11,684													
21 Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356	120,912	126,744	132,864	139,272	146,064													
Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613	10,088	10,592	11,124	11,684	12,276													

Units: 00, 10, 20

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1 Annual	48,078	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,354	96,060	99,414
Monthly	4,006.50	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,779.50	8,005	8,284.50
2 Annual	68,616	72,510	76,266	80,016	84,054	88,296	91,338	94,524	98,052	100,980	104,502
Monthly	5,718	6,042.50	6,355.50	6,668	7,004.50	7,358	7,611.50	7,877	8,171	8,415	8,708.50
2A Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3 Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4 Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50

Units: 91

Schedule E
SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
3	Annual 76,932	80,748	84,864	89,172	93,546	98,184	101,442	104,628	107,988	111,474	114,828
	Monthly 6,411	6,729	7,072	7,431	7,795.50	8,182	8,453.50	8,719	8,999	9,289.50	9,569
4	Annual 87,042	91,344	95,844	100,668	105,654	111,018	114,366	117,894	121,464	125,190	128,346
	Monthly 7,253.50	7,612	7,987	8,389	8,804.50	9,251.50	9,530.50	9,824.50	10,122	10,432.50	10,695.50
5	Annual 95,844	100,668	105,654	111,018	116,502	122,238	125,736	129,282	132,876	136,170	138,138
	Monthly 7,987	8,389	8,804.50	9,251.50	9,708.50	10,186.50	10,478	10,773.50	11,073	11,347.50	11,511.50

Units: 71, 73, 75

**Schedule F
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1 Annual	56,304	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,666	97,386	100,782
Monthly	4,692	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,805.50	8,115.50	8,398.50
1B Annual	59,730	72,798	76,914	80,868	84,870	89,148	92,274	95,484	99,324	103,272	106,908
Monthly	4,977.50	6,066.50	6,409.50	6,739	7,072.50	7,429	7,689.50	7,957	8,277	8,606	8,909
2 Annual	70,872	74,502	78,738	82,812	86,892	91,272	94,476	97,746	101,688	105,750	109,452
Monthly	5,906	6,208.50	6,561.50	6,901	7,241	7,606	7,873	8,145.50	8,474	8,812.50	9,121
3 Annual	69,612	73,542	77,256	81,006	85,068	89,268	92,298	95,472	98,994	101,934	105,492
Monthly	5,801	6,128.50	6,438	6,750.50	7,089	7,439	7,691.50	7,956	8,249.50	8,494.50	8,791
3A Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550
Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50
3AB Annual	75,276	79,536	83,556	87,600	92,010	96,594	99,846	103,350	107,106	110,214	114,072
Monthly	6,273	6,628	6,963	7,300	7,667.50	8,049.50	8,320.50	8,612.50	8,925.50	9,184.50	9,506
3AP Annual	77,058	81,438	85,542	89,718	94,200	98,904	102,228	105,804	109,656	112,854	116,802
Monthly	6,421.50	6,786.50	7,128.50	7,476.50	7,850	8,242	8,519	8,817	9,138	9,404.50	9,733.50
3B Annual	73,836	77,988	81,912	85,926	90,228	94,674	97,890	101,262	104,994	108,102	111,888
Monthly	6,153	6,499	6,826	7,160.50	7,519	7,889.50	8,157.50	8,438.50	8,749.50	9,008.50	9,324
3P Annual	75,606	79,854	83,874	87,972	92,364	96,930	100,224	103,680	107,484	110,694	114,564
Monthly	6,300.50	6,654.50	6,989.50	7,331	7,697	8,077.50	8,352	8,640	8,957	9,224.50	9,547
4 Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296
Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858
4B Annual	84,066	88,224	92,724	97,416	102,228	107,280	110,844	114,324	117,996	121,818	125,460
Monthly	7,005.50	7,352	7,727	8,118	8,519	8,940	9,237	9,527	9,833	10,151.50	10,455
4P Annual	86,076	90,330	94,926	99,738	104,658	109,842	113,484	117,030	120,804	124,728	128,454
Monthly	7,173	7,527.50	7,910.50	8,311.50	8,721.50	9,153.50	9,457	9,752.50	10,067	10,394	10,704.50
5 Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222
Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50
5B Annual	95,094	99,804	104,718	110,010	115,464	121,308	124,968	128,826	132,732	136,794	140,226
Monthly	7,924.50	8,317	8,726.50	9,167.50	9,622	10,109	10,414	10,735.50	11,061	11,399.50	11,685.50
5P Annual	97,380	102,204	107,226	112,620	118,194	124,206	127,944	131,886	135,888	140,040	143,574
Monthly	8,115	8,517	8,935.50	9,385	9,849.50	10,350.50	10,662	10,990.50	11,324	11,670	11,964.50
6 Annual	98,736	103,710	108,846	114,372	120,018	125,928	129,534	133,188	136,890	140,970	143,814
Monthly	8,228	8,642.50	9,070.50	9,531	10,001.50	10,494	10,794.50	11,099	11,407.50	11,747.50	11,984.50
6B Annual	104,718	110,010	115,464	121,308	127,308	133,554	137,382	141,270	145,194	149,502	152,526
Monthly	8,726.50	9,167.50	9,622	10,109	10,609	11,129.50	11,448.50	11,772.50	12,099.50	12,458.50	12,710.50
6P Annual	107,226	112,620	118,194	124,206	130,338	136,752	140,658	144,648	148,650	153,078	156,162

Schedule F
Salary Schedule for Uniformed Fire Department Positions - Continued

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
7	Monthly 8,935.50	9,385	9,849.50	10,350.50	10,861.50	11,396	11,721.50	12,054	12,387.50	12,756.50	13,013.50
	Annual 111,900	117,276	123,084	128,994	135,396	141,858	148,914				
7A	Monthly 9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
	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				

Units: 80, 87, 89

Schedule G
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate for all employees hired after 10/16/14 Next 12 Months	Next 12 Months	Entrance Rate First 6 Months	Next 12 Months	Maximum Rate						
1 Annual	37,092	39,048	40,260	42,264	44,256	46,476	48,948	51,276	53,940	57,096	
Monthly	3,091	3,254	3,355	3,522	3,688	3,873	4,079	4,273	4,495	4,758	
2 Annual	40,776	42,924	44,256	46,476	48,948	51,276	53,940	56,532	59,436	63,024	
Monthly	3,398	3,577	3,688	3,873	4,079	4,273	4,495	4,711	4,953	5,252	
3 Annual	45,108	47,484	48,948	51,276	53,940	56,532	59,436	62,364	65,448	69,492	
Monthly	3,759	3,957	4,079	4,273	4,495	4,711	4,953	5,197	5,454	5,791	
4 Annual	49,704	52,320	53,940	56,532	59,436	62,364	65,448	68,796	72,264	76,548	
Monthly	4,142	4,360	4,495	4,711	4,953	5,197	5,454	5,733	6,022	6,379	
5 Annual	54,768	57,648	59,436	62,364	65,448	68,796	72,264	75,792	79,692	83,688	
Monthly	31.70	4,564	4,804	4,953	5,197	5,454	5,733	6,022	6,316	6,641	
6 Annual	60,312	63,480	65,448	68,796	72,264	75,792	79,692	83,688	87,492	92,388	
Monthly	5,026	5,290	5,454	5,733	6,022	6,316	6,641	6,974	7,291	7,699	
7 Annual	66,588	70,092	72,264	75,792	79,692	83,688	87,492	91,464	95,580	100,776	
Monthly	5,549	5,841	6,022	6,316	6,641	6,974	7,291	7,622	7,965	8,398	
8 Annual	73,440	77,304	79,692	83,688	87,492	91,464	95,580	99,768	104,328	110,064	
Monthly	6,120	6,442	6,641	6,974	7,291	7,622	7,965	8,314	8,694	9,172	
9 Annual	80,616	84,864	87,492	91,464	95,580	99,768	104,328	108,972	113,868	120,312	
Monthly	6,718	7,072	7,291	7,622	7,965	8,314	8,694	9,081	9,489	10,026	
10 Annual	88,080	92,712	95,580	99,768	104,328	108,972	113,868	119,124	124,428	128,136	
Monthly	7,340	7,726	7,965	8,314	8,694	9,081	9,489	9,927	10,369	10,678	

Units: 01, 03, 04, 05, 10, 20

Schedule GY
NON-REPRESENTED EMPLOYEES
TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Maximum Rate						
3 Annual	42,300	44,304	46,596	48,852	51,360	53,904	56,568	60,060	
3 Monthly	3,525	3,692	3,883	4,071	4,280	4,492	4,714	5,005	
4 Annual	46,596	48,852	51,360	53,904	56,568	59,448	62,448	66,144	
4 Monthly	3,883	4,071	4,280	4,492	4,714	4,954	5,204	5,512	
5 Annual	51,360	53,904	56,568	59,448	62,448	65,496	68,100	70,716	
5 Monthly	4,280	4,492	4,714	4,954	5,204	5,458	5,675	5,893	
6 Annual	56,568	59,448	62,448	65,496	68,100	70,020	73,212	77,304	
6 Monthly	4,714	4,954	5,204	5,458	5,675	5,835	6,101	6,442	
7 Annual	62,448	65,496	68,100	70,020	73,212	76,536	79,968	84,324	
7 Monthly	5,204	5,458	5,675	5,835	6,101	6,378	6,664	7,027	
8 Annual	68,100	70,020	73,212	76,536	79,968	83,484	87,312	92,088	
8 Monthly	5,675	5,835	6,101	6,378	6,664	6,957	7,276	7,674	
9 Annual	73,212	76,536	79,968	83,484	87,312	91,188	95,292	100,692	
9 Monthly	6,101	6,378	6,664	6,957	7,276	7,599	7,941	8,391	
10 Annual	79,968	83,484	87,312	91,188	95,292	99,672	104,124	107,184	
10 Monthly	6,664	6,957	7,276	7,599	7,941	8,306	8,677	8,932	
11 Annual	87,312	91,188	95,292	99,672	104,124	106,116	110,904	115,932	
11 Monthly	7,276	7,599	7,941	8,306	8,677	8,843	9,242	9,661	
12 Annual	95,292	99,672	104,124	107,736	111,504	115,428	118,932	123,732	
12 Monthly	7,941	8,306	8,677	8,978	9,292	9,619	9,911	10,311	

Units: 00, 10, 20

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service
10 Annual	35,328	37,020	38,748	40,596	45,132	47,316	49,512	51,924	54,360	56,928	59,652	62,496	56,928	59,652	62,496
10 Monthly	2,944	3,085	3,229	3,383	3,761	3,943	4,126	4,327	4,530	4,744	4,971	5,208	4,744	4,971	5,208
11 Annual	38,748	40,596	42,516	44,568	49,512	51,924	54,360	56,928	59,652	62,496	65,472	68,568	62,496	65,472	68,568
11 Monthly	3,229	3,383	3,543	3,714	4,126	4,327	4,530	4,744	4,971	5,208	5,456	5,714	5,208	5,456	5,714
12 Annual	42,516	44,568	46,656	48,924	54,360	56,928	59,652	62,496	65,472	68,568	71,820	75,240	68,568	71,820	75,240
12 Monthly	3,543	3,714	3,888	4,077	4,530	4,744	4,971	5,208	5,456	5,714	5,985	6,270	5,714	5,985	6,270
13 Annual	46,656	48,924	51,216	53,628	59,652	62,496	65,472	68,568	71,820	75,240	78,768	82,560	75,240	78,768	82,560
13 Monthly	3,888	4,077	4,268	4,469	4,971	5,208	5,456	5,714	5,985	6,270	6,564	6,880	6,270	6,564	6,880
14 Annual	51,216	53,628	56,208	58,860	65,472	68,568	71,820	75,240	78,768	82,560	86,496	90,576	82,560	86,496	90,576
14 Monthly	4,268	4,469	4,684	4,905	5,456	5,714	5,985	6,270	6,564	6,880	7,208	7,548	6,880	7,208	7,548

Units: 02

Schedule M
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$56.25 per hour
 - II. Base Pay - General Practitioners and Medical Specialists: \$68.87 per hour
- Medical Specialists:
- 3 Years Residency - \$5.17
 - 4 Years Residency - \$7.72

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.54 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the Department Head shall recommend the action and such recommendation shall be approved by the Department of Human Resources (DHR) and the Office of Budget and Management (OBM).

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.96 per hour	\$5.17 per hour	\$7.72 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of Pediatrics, Communicable Diseases, Emergency Medical Services, Obstetrics or Occupational Health.

Units: 04

Schedule MX
NON-REPRESENTED EMPLOYEES
SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

- I. Base Pay - Dentists: \$46.14 per hour
- II. Base Pay - General Practitioners and Medical Specialists: \$56.51 per hour
 Medical Specialists:
 - 3 Years Residency - \$4.24
 - * 4 Years Residency - \$6.34

Supplementary Compensation Schedule

- III. Board Certified-Physician Specialists: \$2.10 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the Department Head shall recommend the action and such recommendation shall be approved by the Department of Human Resources (DHR) and the Office of Budget and Management (OBM).

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.24 per hour	\$4.24 per hour	\$6.34 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of Pediatrics, Communicable Diseases, Emergency Medical Services, Obstetrics or Occupational Health.

* A fellowship of one or more years involving training in a highly specialized field can substitute for a fourth year of residency.

Units: 00, 09

Schedule O
TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

Class Grade	Base Salary Plan		Intermediate		Rates		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate		Top Base Rate		After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
15	Annual 58,416	61,212	64,104	67,140	68,088	72,060	75,456	79,068	82,848	86,748	90,900	95,220
	Monthly 4,868	5,101	5,342	5,595	5,674	6,005	6,288	6,589	6,904	7,229	7,575	7,935

Units: 59

Schedule Q
INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9
SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS

Class Grade	Step 1		Step 2		Step 3	
	Entrance Rate	Next 12 Months				
1	Annual 51,264	64,992	64,992	68,328	68,328	68,328
	Monthly 4,272	5,416	5,416	5,694	5,694	5,694
2	Annual 81,336	95,712	95,712			
	Monthly 6,778	7,976	7,976			

Units: 29

Schedule P
TEAMSTERS LOCAL 726

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 12	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 12	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384	80,532	84,384	
12 Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032	6,711	7,032	
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544	96,984	101,544	
14 Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462	8,082	8,462	
17 Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160	128,088	134,160	
17 Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180	10,674	11,180	

Units: 08

Schedule R
MACHINISTS LODGE 126

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896	66,900	70,056	73,416	76,896
11 Monthly	3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408	5,575	5,838	6,118	6,408
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384	73,416	76,896	80,532	84,384
12 Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032	6,118	6,408	6,711	7,032
13 Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556	80,532	84,384	88,308	92,556
13 Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713	6,711	7,032	7,359	7,713
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544	88,308	92,556	96,984	101,544
14 Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462	7,359	7,713	8,082	8,462
15 Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456	96,984	101,544	106,416	111,456
15 Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288	8,082	8,462	8,868	9,288

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1		Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4	Annual 62,076	65,088	68,376	71,844	76,284	80,040	84,012	88,296	92,736	97,320	
	Monthly 5,173	5,424	5,698	5,987	6,357	6,670	7,001	7,358	7,728	8,110	
5	Annual 68,376	71,844	75,552	79,272	84,012	88,296	92,736	97,320	102,216	107,340	
	Monthly 5,698	5,987	6,296	6,606	7,001	7,358	7,728	8,110	8,518	8,945	
8	Annual 83,196	87,432	91,836	96,384	101,208	107,340	112,740	118,428	124,368	130,596	
	Monthly 6,933	7,286	7,653	8,032	8,434	8,945	9,395	9,869	10,364	10,883	

Units: 37

Schedule SY
NON-REPRESENTED EMPLOYEES
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	89,904	94,404	99,156
6 Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	7,867	8,263
7 Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
7 Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule SZ
TEAMSTERS LOCAL 743
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	65,700	68,952	72,480	76,884	80,700	84,744	88,980	93,468	98,196	102,816
6 Monthly	5,475	5,746	6,040	6,407	6,725	7,062	7,415	7,789	8,183	8,568
7 Annual	68,268	71,760	75,384	79,116	83,904	88,116	92,544	97,224	102,084	107,280
7 Monthly	5,689	5,980	6,282	6,593	6,992	7,343	7,712	8,102	8,507	8,940

Units: 56

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12						
	Entrance Rate	Next 6 Months	76,128	6,344	79,704	6,642	83,544	6,962	87,456	7,288	91,644	7,637	96,036	8,003	101,544	8,462	106,416	8,868	111,456	9,288	116,736	9,728	122,280	10,190	128,088	10,674	134,160	11,180	
Annual	72,660	76,128	79,704	83,544	87,456	92,556	96,984	101,544	106,416	111,456	116,736	122,280	128,088	134,160	140,416	146,984	153,816	160,916	168,288	176,036	184,160	192,674	201,680	211,180	220,688	230,190	240,700	251,220	
16	Annual	72,660	76,128	79,704	83,544	87,456	92,556	96,984	101,544	106,416	111,456	116,736	122,280	128,088	134,160	140,416	146,984	153,816	160,916	168,288	176,036	184,160	192,674	201,680	211,180	220,688	230,190	240,700	251,220
17	Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160	140,416	146,984	153,816	160,916	168,288	176,036	184,160	192,674	201,680	211,180	220,688	230,190	240,700	251,220	262,800	274,440
	Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180	11,674	12,220	12,736	13,280	13,816	14,384	14,960	15,556	16,172	16,808	17,464	18,140	18,836	19,552	20,288	21,044

Units: 44

**Schedule U
LABORERS LOCAL 1092**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 11 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 25 Yrs	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	
5 Annual	28,704	30,060	31,536	33,024	34,548	36,576	38,340	40,140	42,024	44,076	46,128	48,288	42,024	44,076	46,128	48,288
5 Monthly	2,392	2,505	2,628	2,752	2,879	3,048	3,195	3,345	3,502	3,673	3,844	4,024	3,502	3,673	3,844	4,024
6 Annual	31,536	33,024	34,548	36,204	37,956	40,140	42,024	44,076	46,128	48,288	50,592	53,052	46,128	48,288	50,592	53,052
6 Monthly	2,628	2,752	2,879	3,017	3,163	3,345	3,502	3,673	3,844	4,024	4,216	4,421	3,844	4,024	4,216	4,421
7 Annual	33,024	34,560	36,204	37,956	39,720	42,024	44,076	46,128	48,288	50,592	53,052	55,512	48,288	50,592	53,052	55,512
7 Monthly	2,752	2,880	3,017	3,163	3,310	3,502	3,673	3,844	4,024	4,216	4,421	4,626	4,024	4,216	4,421	4,626
8 Annual	34,548	36,204	37,956	39,720	41,628	44,076	46,128	48,288	50,592	53,052	55,512	58,224	50,592	53,052	55,512	58,224
8 Monthly	2,879	3,017	3,163	3,310	3,469	3,673	3,844	4,024	4,216	4,421	4,626	4,852	4,216	4,421	4,626	4,852
9 Annual	37,956	39,720	41,628	43,632	45,672	48,288	50,592	53,052	55,512	58,224	60,960	63,840	55,512	58,224	60,960	63,840
9 Monthly	3,163	3,310	3,469	3,636	3,806	4,024	4,216	4,421	4,626	4,852	5,080	5,320	4,626	4,852	5,080	5,320
10 Annual	41,628	43,632	45,672	47,832	50,100	53,052	55,512	58,224	60,960	63,840	66,912	70,068	60,960	63,840	66,912	70,068
10 Monthly	3,469	3,636	3,806	3,986	4,175	4,421	4,626	4,852	5,080	5,320	5,576	5,839	5,080	5,320	5,576	5,839
13 Annual	54,972	57,648	60,360	63,180	66,216	70,068	73,416	76,896	80,532	84,384	88,320	92,568	80,532	84,384	88,320	92,568
13 Monthly	4,581	4,804	5,030	5,265	5,518	5,839	6,118	6,408	6,711	7,032	7,360	7,714	6,711	7,032	7,360	7,714
14 Annual	60,372	63,180	66,216	69,384	72,660	76,896	80,532	84,384	88,320	92,568	96,996	101,544	88,320	92,568	96,996	101,544
14 Monthly	5,031	5,265	5,518	5,782	6,055	6,408	6,711	7,032	7,360	7,714	8,083	8,462	7,360	7,714	8,083	8,462

Units: 53

**Schedule V
LABORERS LOCAL 1001**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service	After 1 Year at Second Longevity Rate & 23 Yrs Service
8 Annual	34,548	36,204	37,956	39,720	41,628	44,076	46,128	48,288	50,592	53,052	55,512	58,224	53,052	55,512	58,224	58,224
Monthly	2,879	3,017	3,163	3,310	3,469	3,673	3,844	4,024	4,216	4,421	4,626	4,852	4,421	4,626	4,852	4,852
9 Annual	37,956	39,720	41,628	43,632	45,672	48,288	50,592	53,052	55,512	58,224	60,972	63,828	58,224	60,972	63,828	63,828
Monthly	3,163	3,310	3,469	3,636	3,806	4,024	4,216	4,421	4,626	4,852	5,081	5,319	4,852	5,081	5,319	5,319
10 Annual	41,628	43,632	45,672	47,832	50,100	53,052	55,512	58,224	60,972	63,828	66,900	69,972	63,828	66,900	69,972	70,056
Monthly	3,469	3,636	3,806	3,986	4,175	4,421	4,626	4,852	5,081	5,319	5,575	5,838	5,319	5,575	5,838	5,838
11 Annual	45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896	70,056	73,416	76,896	76,896
Monthly	3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408	5,838	6,118	6,408	6,408
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384	76,896	80,532	84,384	84,384
Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032	6,408	6,711	7,032	7,032
13 Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556	84,384	88,308	92,556	92,556
Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713	7,032	7,359	7,713	7,713
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544	92,556	96,984	101,544	101,544
Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462	7,713	8,082	8,462	8,462
15 Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456	101,544	106,416	111,456	111,456
Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288	8,462	8,868	9,288	9,288
16 Annual	72,660	76,128	79,704	83,544	87,456	92,556	96,984	101,544	106,416	111,456	116,736	122,280	111,456	116,736	122,280	122,280
Monthly	6,055	6,344	6,642	6,962	7,288	7,713	8,082	8,462	8,868	9,288	9,728	10,190	9,288	9,728	10,190	10,190
17 Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160	122,280	128,088	134,160	134,160
Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180	10,190	10,674	11,180	11,180

Units: 54

Schedule W
OPERATING ENGINEERS - LOCAL 150
SALARY SCHEDULE FOR BRIDGE OPERATORS

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12					
	Entrance Rate	Next 6 Months	47,832	3,986	50,100	4,175	52,536	4,378	54,972	4,581	57,636	4,803	60,972	5,031	63,828	5,259	66,900	5,484	70,056	5,738	73,416	6,000	76,896	6,254	80,532	6,518		
Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	Annual	Monthly	
11	45,672	47,832	47,832	3,986	50,100	4,175	52,536	4,378	54,972	4,581	57,636	4,803	60,972	5,031	63,828	5,259	66,900	5,484	70,056	5,738	73,416	6,000	76,896	6,254	80,532	6,518	84,384	6,782
12	50,100	52,536	54,972	4,378	57,636	4,803	60,972	5,031	63,828	5,259	66,900	5,484	69,972	5,738	73,416	6,000	76,896	6,254	80,532	6,518	84,384	6,782	88,272	7,050	92,160	7,318	96,048	7,586

Units: 31

SALARY PLAN FOR ALDERMANIC STAFF

Tier 1										
Annual	40,368	41,376	42,396	43,440	44,544	45,684				
Monthly	3,364	3,448	3,533	3,620	3,712	3,807				
Annual	46,860	48,012	49,200	50,400	51,696	52,980				
Monthly	3,905	4,001	4,100	4,200	4,308	4,415				
Annual	54,288	55,656	57,048	58,464	59,928	61,428				
Monthly	4,524	4,638	4,754	4,872	4,994	5,119				
Tier 2										
Annual	62,556	64,116	65,724	67,344	69,024	70,764				
Monthly	5,213	5,343	5,477	5,612	5,752	5,897				
Annual	72,540	74,328	76,188	78,120	80,052	82,068				
Monthly	6,045	6,194	6,349	6,510	6,671	6,839				
Annual	84,120	86,220	88,380	90,588	92,844	94,944				
Monthly	7,010	7,185	7,365	7,549	7,737	7,912				

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

R 1

0346 - Library Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
30	Corporate Fund Subsidy		\$ 19,081,000		\$ 18,985,000

Total appropriable revenue	\$ 102,547,000	\$ 102,451,000
Total appropriable for charges and expenditures	\$ 102,547,000	\$ 102,451,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

0681 - Municipal Employees' Annuity and Benefit Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
33	Water and Sewer Utility Tax		\$ -		\$ 56,000,000

Total appropriable revenue	\$ 266,988,000	\$ 322,988,000
Total appropriable for charges and expenditures	\$ 266,988,000	\$ 322,988,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
01-Office of the Mayor					
<u>Office of the Press Secretary-3015</u>					
9616	Assistant Press Secretary	2	110,004	1	110,004
9616	Assistant Press Secretary			1	115,200
	LESS TURNOVER		231,056		236,252

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		66,316		131,316
.0148	Testing and Inspecting		13,000		
.0149	For Software Maintenance and Licensing		193,599		217,015
.0189	Telephone - Non-Centrex Billings		87,708		22,708
 <u>Operations-3010</u>					
1141	Principal Operations Analyst	1	68,100		
0802	Executive Administrative Assistant II			1	57,252
0323	Administrative Assistant III - Excluded	1	47,532		
0323	Administrative Assistant III - Excluded			2	43,308
0305	Assistant to the Executive Director	1	93,300		
 <u>Legal-3015</u>					
1262	Assistant Inspector General	2	102,084	4	102,084
1262	Assistant Inspector General	2	99,108		
1216	Chief of Hiring Oversight	1	95,880	1	101,664
 <u>Investigations-3020</u>					
1260	Chief Investigator - IG	1	95,880	1	101,664
 <u>Public Safety Audit-3032</u>					
1260	Chief Investigator - IG	1	95,880	1	101,664
1143	Operations Analyst	1	49,704		
1127	Chief Performance Analyst	2	95,880	2	101,664
0801	Executive Administrative Assistant I	1	47,532		
0705	Director Public Affairs	1	103,716	1	101,664
0323	Administrative Assistant III - Excluded			2	43,308

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
<u>Technology Planning and Policy-3106</u>					
9777	IT Director - DoIT	1	98,664		
Enterprise Architecture-3110					
<u>Enterprise Architecture-4113</u>					
9777	IT Director - DoIT			1	118,464
Citywide Financial Systems-3115					
<u>Financial Systems-4130</u>					
0625	Chief Programmer/Analyst	1	115,932	1	119,124
<u>Citywide Services Systems-3126</u>					
1912	Project Coordinator			1	57,252
Technical Operations-3140					
<u>End User Computing Operations-4154</u>					
9777	IT Director - DoIT	1	106,848	1	108,984
1912	Project Coordinator			1	59,976
<u>Security Management-3210</u>					
1912	Project Coordinator	1	57,252		
<u>Analytics and Performance Management-3215</u>					
0659	Principal Data Base Analyst	1	110,904	1	111,192
0625	Chief Programmer/Analyst	1	115,932	1	119,124
<u>Content Management and Process Moderization-3217</u>					
9777	IT Director - DoIT			1	98,664
<u>Application Development-3220</u>					
0625	Chief Programmer/Analyst	1	110,076	1	113,868
LESS TURNOVER			388,357		451,304

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	15-City Council				
	Council Office of Financial Analysis-2012				
.0700	Contingencies		25,000		27,160
	<u>Council Office of Financial Analysis-3012</u>				
9613	Chief Administrative Officer	1	110,112	1	107,952

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	City Comptroller-2011				
	<u>Fiscal Administration-3011</u>				
9684	Deputy Director	1	118,020	1	120,444

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Financial Strategy and Operations-2015				
	Financial Operations-3017				
	<u>Payroll systems and operations-4036</u>				
9651	Deputy Comptroller	1	118,020	1	120,444
0192	Auditor II	2	92,388	3	92,388
0192	Auditor II	1	60,312		

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	27-Department of Finance				
	Revenue Services and Operations-2020				
	Tax Policy and Administration-3156				
	<u>Tax Enforcement-4667</u>				
0192	Auditor II	14	92,388	13	92,388
0192	Auditor II	2	60,312	3	60,312
	LESS TURNOVER		654,831		659,679

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Corporate Fund-0100**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-City Treasurer				
.0181	Mobile Communication Services		7,812		9,312
	<u>Administration-3020</u>				
9676	Assistant City Treasurer	1	110,088	1	114,552

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
<u>Building and License Enforcement-3011</u>					
1643	Assistant Corporation Counsel	10	60,084	11	60,084
1631	Law Clerk	26,270H	14.23H	26,270H	14.51H
1617	Paralegal II	1	50,676		
0440	Reader	2,000H	13.20H		
<u>Constitutional and Commercial Litigation-3014</u>					
1641	Assistant Corporation Counsel Supervisor - Senior	1	89,160		
1641	Assistant Corporation Counsel Supervisor - Senior			1	115,272
Torts-3019					
<u>Corporate Torts-4001</u>					
1643	Assistant Corporation Counsel	2	79,116	1	79,116
1643	Assistant Corporation Counsel	1	77,328	1	95,676
1643	Assistant Corporation Counsel			1	68,496
Employment Litigation-3022					
<u>Corporate Employment Litigation-4006</u>					
1643	Assistant Corporation Counsel	2	73,944	3	73,944
Labor-3028					
<u>Corporate Labor-4011</u>					
1643	Assistant Corporation Counsel	6	60,084	5	60,084
1643	Assistant Corporation Counsel			1	63,384
<u>Legal Counsel-3031</u>					
9684	Deputy Director	1	137,076		
Aviation, Environmental and Regulatory Litigation-3038					
<u>Corporate Litigation-4017</u>					
1643	Assistant Corporation Counsel	1	65,112		
1643	Assistant Corporation Counsel	1	63,384		
1643	Assistant Corporation Counsel	3	60,084	4	60,084
1643	Assistant Corporation Counsel			1	73,944
Investigations and Prosecutions-3039					
<u>Prosecutions-4041</u>					
1641	Assistant Corporation Counsel Supervisor - Senior	1	118,752		

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
<u>Real Estate-3045</u>					
1641	Assistant Corporation Counsel Supervisor - Senior			1	118,752
<u>Collections, Ownership and Administrative Litigation-3049</u>					
1643	Assistant Corporation Counsel	1	73,944		
1643	Assistant Corporation Counsel	2	61,692	1	61,692
1643	Assistant Corporation Counsel	8	60,084	7	60,084
1631	Law Clerk	24,153H	14.23H	24,153H	14.51H
<u>Federal Civil Rights Litigation-3125</u>					
9684	Deputy Director			1	139,812
1643	Assistant Corporation Counsel	1	101,136		
1643	Assistant Corporation Counsel	2	73,944	1	73,944
1643	Assistant Corporation Counsel	1	65,112	2	65,112
1643	Assistant Corporation Counsel	2	63,384	1	63,384
1643	Assistant Corporation Counsel	22	60,084	21	60,084
1643	Assistant Corporation Counsel			1	80,904
1643	Assistant Corporation Counsel			1	79,116
1641	Assistant Corporation Counsel Supervisor - Senior	1	115,272		
1641	Assistant Corporation Counsel Supervisor - Senior	5	89,160	6	89,160
1617	Paralegal II	5	50,676	6	50,676

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	33-Department of Human Resources				
	<u>workforce Compliance-3015</u>				
1385	Disability Officer	1	94,560	1	99,648

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
35-Department of Procurement Services					
Departmental Administration-3006					
<u>Administration-4006</u>					
1617	Paralegal II			1	50,676
1554	Assistant Procurement Officer	1	88,452		
0702	Public Relations Rep II			1	50,676
0309	Coordinator of Special Projects			1	62,820
Contract Management-3012					
<u>Shared Administrative Services-4026</u>					
1507	Procurement Specialist	1	97,056		
<u>Architectural and Engineering-4121</u>					
1507	Procurement Specialist			1	97,056
<u>Certification and Compliance-3022</u>					
1504	Certification/Compliance Officer	2	60,312	3	60,312
0303	Administrative Assistant III	2	46,188	1	46,188
	LESS TURNOVER		183,880		273,724

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
38-Department of Fleet and Facility Management					
Bureau of Asset Management-2131					
.0332	Electricity - Street Lighting		6,227,293		5,807,793
Graphics Services-3106					
<u>Design Services-4114</u>					
6409	Graphic Artist III	1	68,556		
6409	Graphic Artist III	2	60,564		
6409	Graphic Artist III	1	49,824		
6409	Graphic Artist III			1	80,568
6409	Graphic Artist III			2	70,092
6409	Graphic Artist III			1	57,660

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Corporate Fund-0100****STRIKE****ADD**

Code	Department and Item	Number	Amount	Number	Amount
	39-Board of Election Commissioners				
	Election and Administration Division-2005				
.0138	For Professional Services for Information Technology Maintenance		232,257		1,132,257

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
41-Department of Public Health					
<u>Epidemiology and Emergency Response-3008</u>					
3414	Epidemiologist II	1	83,688		
3407	Epidemiologist III			1	84,864
3404	Public Health Informatics Specialist	1	68,100		
0311	Projects Administrator			1	87,576
	LESS TURNOVER		613,050		633,702

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
<u>Bureau of Support Services-3014</u>					
0306	Assistant Director			1	109,512
Office of the General Counsel-3017					
<u>Office of the General Counsel-4030</u>					
9758	Assistant General Counsel	2	131,676	1	131,676
1430	Policy Analyst			1	118,080
0708	FOIA Officer			6	50,352
0302	Administrative Assistant II	9	38,376	1	38,376
Finance Division-3027					
<u>Payroll Services-4318</u>					
1341	Personnel Assistant	1	38,376		
0450	Clerk IV (Timekeeper)			1	42,108
Human Resources Division-3029					
<u>Human Resources-4248</u>					
9684	Deputy Director	1	128,016		
1341	Personnel Assistant	2	38,376		
0302	Administrative Assistant II	1	38,376	3	38,376
<u>Area Criminal Investigation-3275</u>					
9752	Commander	2	162,684	3	162,684
9752	Commander	1	154,932		
Patrol Services-3286					
<u>District Law Enforcement-4319</u>					
9752	Commander	24	162,684	25	162,684
Community Relations-3289					
<u>Community Relations Division-4346</u>					
3955	Youth Services Coordinator			1	61,032
0320	Assistant to the Commissioner	1	57,252		
<u>Crime Control Strategies Section-3433</u>					
9785	Chief	1	185,000		

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
57-Chicago Police Department					
<u>Organizational Development - Administration-3450</u>					
9785	Chief			1	185,000
9684	Deputy Director			1	128,016
<u>Research and Development Division-3453</u>					
0306	Assistant Director		1		109,512

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
Technology-3040					
<u>IT Management-4100</u>					
0625	Chief Programmer/Analyst	2	118,020	2	119,124
0625	Chief Programmer/Analyst	1	96,720	1	99,768
LESS TURNOVER			1,917,248		1,922,504

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
59-Chicago Fire Department					
Operations-3104					
<u>Fire Suppression and Rescue-4118</u>					
8801	Firefighter - EMT	3	59,730	1	59,730
8733	Fire Engineer	14	94,122	13	94,122
<u>Fire Investigations-4123</u>					
8794	Fire Marshal - EMT	5	59,730	6	59,730
Support Services-3108					
<u>Equipment/Supplies-4134</u>					
8733	Fire Engineer			1	70,980
8731	Firefighter			1	56,304
LESS TURNOVER			14,913,076		14,886,508

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
60-Civilian Office of Police Accountability					
.0140	For Professional and Technical Services and Other Third Party Benefit Agreements		680,524		684,044
<u>Investigations-3010</u>					
9680	Deputy Chief Administrator	1	126,624	3	126,624
9680	Deputy Chief Administrator	1	126,564		
<u>Legal-3015</u>					
1617	Paralegal II	1	60,384		
1617	Paralegal II	5	50,676	6	50,676
	LESS TURNOVER		3,976,324		3,974,516

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
67-Department of Buildings					
Administration-3006					
<u>Office of the Commissioner-4001</u>					
1430	Policy Analyst	1	58,992	1	60,468
<u>Plan Review-3015</u>					
5425	Project Manager - Buildings			1	126,912
5425	Project Manager - Buildings			1	124,440
0310	Project Manager	1	126,912		
0310	Project Manager	1	124,440		
	LESS TURNOVER		357,168		358,644

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
70-Department of Business Affairs and Consumer Protection					
Advocacy and Outreach-3010					
<u>Cable Municipal Channel-4020</u>					
0947	Studio Equipment Manager	1	105,120	1	107,220
Prosecutions and Investigations-3029					
<u>Business Compliance-4012</u>					
1646	Attorney	1	56,182		
<u>Prosecutions-4013</u>					
1646	Attorney	4	56,182	5	56,182
LESS TURNOVER			494,957		497,057

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Commissioner's Office-2005				
	Departmental Administration-3004				
	<u>Administrative Support-4002</u>				
0705	Director Public Affairs	1	104,736	1	102,672

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	<u>Refuse Collection-4025</u>				
6324	Sanitation Laborer	1	36.21H		

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
81-Department of Streets and Sanitation					
Bureau of Street Operations-2045					
.0157	Rental of Equipment and Services		1,771,620		2,186,120
.0162	Repair/Maintenance of Equipment		5,800		10,800
 <u>Equipment Support Services-3320</u>					
7633	Hoisting Engineer			1H	46.80H

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation Division of Administration-2115				
	<u>Information Technology-3219</u>				
0625	Chief Programmer/Analyst	1	113,412	1	88,080
	LESS TURNOVER		207,607		184,699

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of Electrical Operations-2150				
	Electrical Operations and Maintenance-3270				
	<u>Electrical Administration-4270</u>				
9679	Deputy Commissioner	1	125,400	1	127,824

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Corporate Fund-0100

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations		230,813,903		229,788,063
.9638	For Corporate Fund Subsidy of Chicago Public Library		19,081,000		18,985,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Legal-3015</u>					
1262	Assistant Inspector General	1	99,108	1	102,084
1215	Chief Assistant Inspector General	1	111,192	1	114,552

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Water Fund-0200

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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31-Department of Law

Labor-3028

Water Labor-4012

1641	Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	98,592
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AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Administrative Support-2010				
	<u>Information Technology-3071</u>				
0625	Chief Programmer/Analyst	1	115,932	1	119,124

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	88-Department of Water Management				
	Bureau of Engineering Services-2015				
	Inspections Services-3116				
	<u>Water Inspection Services-4001</u>				
2233	Plumbing Inspector - In Charge	2	8,712.50M	3	8,712.50M

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Water Fund-0200

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.9097	For Capital Construction		134,607,659		134,484,149

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	25-City Clerk				

Customer Processing Center-3030

6409	Graphic Artist III	1	24,850		
6409	Graphic Artist III			1	50,676
0310	Project Manager	1	58,224	1	76,716

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
Investigations and Prosecutions-3039					
<u>Prosecutions-4341</u>					
1643	Assistant Corporation Counsel	3	60,084	2	60,084
1631	Law Clerk	20,010H	14.23H	20,010H	14.51H
<u>Collections, Ownership and Administrative Litigation-</u>					
<u>3349</u>					
1643	Assistant Corporation Counsel	2	60,084	1	60,084
1643	Assistant Corporation Counsel			1	63,384
	LESS TURNOVER		47,714		15,273

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Vehicle Tax Fund-0300

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
	84-Chicago Department of Transportation				
	Division of In-House Construction-2155				
	<u>Project Oversight-3355</u>				
9679	Deputy Commissioner	1	126,564	1	127,824

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Motor Fuel Tax Fund-0310**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	38-Department of Fleet and Facility Management				
	Bureau of Asset Management-2131				
.0332	Electricity - Street Lighting		15,173,076		15,592,576

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Motor Fuel Tax Fund-0310**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Street Operations-2045				
.0157	Rental of Equipment and Services		414,500		
.0162	Repair/Maintenance of Equipment		5,000		

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
03-Office of Inspector General					
<u>Legal-3015</u>					
1262	Assistant Inspector General	1	99,108	1	102,084
<u>Investigations-3020</u>					
1260	Chief Investigator - IG	2	95,880	2	101,664
<u>Audit and Program Review-3027</u>					
1127	Chief Performance Analyst	1	95,880	1	101,664

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Sewer Fund-0314

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
31-Department of Law					
<u>Collections, Ownership and Administrative Litigation-</u>					
<u>3349</u>					
1641	Assistant Corporation Counsel Supervisor - Senior	1	98,592	1	92,352
	LESS TURNOVER		21,184		14,944

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Sewer Fund-0314

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
88-Department of Water Management					
Bureau of Operations and Distribution-2025					
System Installation and Maintenance-3261					
<u>Sewer System Installation and Maintenance-4012</u>					
9410	Laborer - Apprentice	68,340H	24.12H	65,340H	24.12H
LESS TURNOVER				3,773,665	3,721,633

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Sewer Fund-0314**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	99-Finance General				
.9097	For Capital Construction		58,720,237		54,220,237
.9376	For Transfers to Sewer Rate Stabilization Account				4,500,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
06-Department of Innovation and Technology					
<u>Shared Services-3230</u>					
1912	Project Coordinator	1	59,976		
	LESS TURNOVER		36,827		36,617

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Library Fund-0346

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
91-Chicago Public Library					
.0135	For Delegate Agencies				40,000
.0196	Data Circuits		1,110,885		1,070,885
<u>Administration and Support Services-3005</u>					
0702	Public Relations Rep II	2	50,676	3	50,676
0501	Librarian I	5	49,704	4	49,704
0447	Senior Library Clerk	1	53,076	2	53,076
<u>References and Circulation Services-3010</u>					
0449	Head Library Clerk	6	38,376	5	38,376
0447	Senior Library Clerk	2	31,872	3	31,872
0445	Library Clerk	19	29,064	20	29,064
<u>Technical Services-3016</u>					
0431	Clerk IV	1	38,376		
<u>Property Management Services-3021</u>					
7183	Motor Truck Driver	4	35.60H	3	35.60H
LESS TURNOVER			2,672,090		2,672,508

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

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

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
23-Department of Cultural Affairs and Special Events					
.9805	For Festival Production		7,252,145		7,240,253
 <u>Marketing and Communication-3225</u>					
6409	Graphic Artist III	1	82,668		
6409	Graphic Artist III			1	84,420
0705	Director Public Affairs	1	90,516	1	100,656

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

City Colleges Bond Redemption and Interest Fund-0549

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0902	Interest on First Lien Bonds		23,916,000		23,895,000
.0960	For Loss in Collection of Taxes		1,444,000		1,465,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Chicago Midway Airport Fund-0610

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
58-Office of Emergency Management and Communications					
.0020	Overtime				145,000
.0091	Uniform Allowance		3,500		7,350
.0319	Clothing		6,300		56,700

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Chicago Midway Airport Fund-0610**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
99-Finance General					
.0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families		1,402,296		1,203,046

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Municipal Employees' Annuity and Benefit Fund-0681****STRIKE****ADD**

Code	Department and Item	Number	Amount	Number	Amount
	99-Finance General				
.0980	Municipal Employees' Annuity and Benefit Obligation Fund				56,000,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Chicago O'Hare Airport Fund-0740****STRIKE****ADD**

Code	Department and Item	Number	Amount	Number	Amount
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03-Office of Inspector GeneralAudit and Program Review-3027

1127	Chief Performance Analyst	1	95,880	1	101,664
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AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
28-City Treasurer					
<u>Administration-3020</u>					
0809	Executive Secretary I	1	38,376		
0801	Executive Administrative Assistant I			1	47,532
<u>Economic Development-3025</u>					
0117	Assistant Director of Finance	1	76,776	1	80,076

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	31-Department of Law				
	Aviation, Environmental and Regulatory Litigation-3038				
	<u>Aviation Litigation-4034</u>				
1643	Assistant Corporation Counsel	1	60,084		
1643	Assistant Corporation Counsel			1	99,864

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Chicago O'Hare Airport Fund-0740**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	58-Office of Emergency Management and Communications				
.0020	Overtime				185,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Chicago O'Hare Airport Fund-0740

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	85-Department of Aviation				
	Chicago-O'Hare International Airport-2015				
	Chicago-O'Hare International Airport-3015				
	<u>Human Resources-4402</u>				
0309	Coordinator of Special Projects	1	93,300	1	97,740
	<u>External Communications-4406</u>				
0702	Public Relations Rep II	1	50,676		
	<u>Revenue Management-4411</u>				
0228	Principal Revenue Analyst	2	70,020		
0228	Principal Revenue Analyst			2	83,688
	<u>MIS - Departmental-4412</u>				
0431	Clerk IV			1	45,696
0303	Administrative Assistant III	1	46,188		
	<u>Administration Facilities-4700</u>				
0302	Administrative Assistant II			1	38,376
	<u>Custodial/Labor Services-4727</u>				
0302	Administrative Assistant II	1	38,376		
	<u>Security Operations-4800</u>				
8621	Manager of Emergency Management Services			1	73,212
0311	Projects Administrator	1	106,116		
	<u>Terminal Operations-4910</u>				
0702	Public Relations Rep II			1	50,676
0431	Clerk IV	1	45,696		
0302	Administrative Assistant II			1	38,376
	<u>Airport Planning and Development-4911</u>				
0620	GIS Analyst			1	54,984
0613	GIS Manager	2	103,704	1	95,760
0311	Projects Administrator	3	85,848	4	85,848
0311	Projects Administrator	1	83,328		
	LESS TURNOVER		3,968,098		4,148,034

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS**Tax Increment Financing Administration Fund-0B21**

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	28-City Treasurer				
	<u>Economic Development-3025</u>				
9673	Deputy City Treasurer	1	94,560	1	98,664

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
31-Department of Law					
<u>Finance and Economic Development-3044</u>					
1643	Assistant Corporation Counsel	1	68,496		
	LESS TURNOVER		5,642		

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Tax Increment Financing Administration Fund-0B21

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
54-Department of Planning and Development					
Zoning and Land Use-3083					
<u>Planning, Design and Historic Preservation-4077</u>					
1441	Coordinating Planner	1	87,312		
1441	Coordinating Planner			1	84,156
	LESS TURNOVER		168,380		106,474

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

Garbage Collection Fund-0B32

Code	Department and Item	STRIKE		ADD	
		Number	Amount	Number	Amount
	81-Department of Streets and Sanitation				
	Bureau of Sanitation-2020				
	Solid Waste Collection-3050				
	<u>Supervisory and Clerical-4021</u>				
9679	Deputy Commissioner	1	119,196	1	121,596
	<u>Refuse Collection-4025</u>				
6324	Sanitation Laborer	561	36.21H	562	36.21H
	LESS TURNOVER		2,007,894		2,085,611

Round 1- 2017 Technical Amendments

GR

**Estimate Of Grant Revenue for 2016
Technical Amendment 1**

Anticipated awards from Agencies of the Federal Government
 Anticipated awards from Agencies of the State Government
 Anticipated awards from Public and Private Agencies
 Community Development Block Grant Program Income
 Grant Program Income

Strike	ADD
\$ 1,051,770,000	\$1,061,271,000
\$ 168,988,000	\$172,215,000
\$ 29,283,000	\$29,283,000
\$ 5,084,000	\$5,084,000
\$ 9,329,000	\$9,329,000
\$ 1,264,454,000	\$1,277,182,000

Total Increase/ (Decrease)

\$12,728,000

**Estimate Of Grant Revenue for 2017
Technical Amendment 1**

Anticipated awards from Agencies of the Federal Government
 Anticipated awards from Agencies of the State Government
 Anticipated awards from Public and Private Agencies
 Community Development Block Grant Program Income
 Grant Program Income

Strike	ADD
\$ 1,334,742,000	\$1,373,507,000
\$ 227,389,000	\$229,589,000
\$ 20,533,000	\$20,935,000
\$ 2,159,000	\$2,159,000
\$ 2,966,000	\$2,966,000
\$ 1,587,789,000	\$1,629,156,000

Total Increase/ (Decrease)

\$41,367,000

AMENDMENT TO 2017 BUDGET RECOMMENDATIONS

CORRECTIONS AND REVISIONS OF BUDGET RECOMMENDATIONS

0925 - Grant Funds

G 1

FUND DEPARTMENT AND ITEM		STRIKE	ADD	INCREASE/ (DECREASE)		
		AMOUNT	AMOUNT			
05- Office of Budget and Management						
0J63	2880	Community Development Block Grant (CDBG) - Disaster Recovery - Carryover	Federal 2017	\$ 1,827,000	\$ 400,000	\$ (1,427,000)
		TOTAL	2017	\$ 1,827,000	\$ 400,000	\$ (1,427,000)

0925 - Grant Funds

G 2

FUND		DEPARTMENT AND ITEM		STRIKE	ADD	INCREASE/ (DECREASE)
				AMOUNT	AMOUNT	
48-Mayor's Office for People with Disabilities						
0819	2802	Access Chicago Support- Carryover	Private	2017	\$ 49,000	\$ 51,000 \$ 2,000
			Total	2017	\$ 49,000	\$ 51,000 \$ 2,000

0925 - Grant Funds

G 3

FUND		DEPARTMENT AND ITEM		STRIKE		ADD		INCREASE/ (DECREASE)	
				AMOUNT		AMOUNT			
50- Department of Family and Support Service									
0T05	2903	Area Plan on Aging - Older Americans Act- State	State	2016	\$ -	\$ 2,925,000	\$	-2,925,000	
0T14	2946	Senior Health Assistance Program	State	2016	\$ -	\$ 302,000	\$	302,000	
TOTAL				2016	\$ -	\$ 3,227,000	\$	3,227,000	

0925 - Grant Funds

G 4

FUND		DEPARTMENT AND ITEM		STRIKE		ADD		INCREASE/ (DECREASE)		
				AMOUNT		AMOUNT				
54- Department of Planning and Development										
0J63	2880	Community Development Block Grant (CDBG) - Disaster Recovery - Carryover	Federal	2017	\$	500,000	\$	9,447,000	\$	8,947,000
TOTAL				2017	\$	500,000	\$	9,447,000	\$	8,947,000

0925 - Grant Funds

G 5

FUND		DEPARTMENT AND ITEM		STRIKE	ADD	INCREASE/ (DECREASE)	
				AMOUNT	AMOUNT		
58- Office of Emergency Management and Communications							
0M02	2825	Hazardous Materials Emergency Preparedness Planning					
			Federal	2017	\$ -	\$ 74,000	\$ 74,000
			Total	2017	\$ -	\$ 74,000	\$ 74,000

0925 - Grant Funds

G 6

FUND		DEPARTMENT AND ITEM		STRIKE	ADD	INCREASE/ (DECREASE)
				AMOUNT	AMOUNT	
84- Chicago Department of Transportation						
0L81	2922	IDOT Section 408 Traffic Safety	State	2017	\$ 500,000	\$ 1,700,000 \$ 1,200,000
		New Freedom	Federal	2017	\$ -	\$ 1,800,000 \$ 1,800,000
0J63	2999	Community Development Block Grant (CDBG) - Disaster Recovery - Carryover	Federal	2017	\$ -	\$ 13,652,000 \$ 13,652,000
Total				2017	\$ 500,000	\$ 17,152,000 \$ 16,652,000

0925 - Grant Funds

G 7

FUND	DEPARTMENT AND ITEM			STRIKE	ADD			
				AMOUNT	AMOUNT	INCREASE/ (DECREASE)		
85- Department of Aviation								
0624	2810	O'Hare Airport - Airport Improvement	Federal	2016	\$ 70,989,000	\$ 80,490,000	\$ 9,501,000	
		Total		2016	\$ 70,989,000	\$ 80,490,000	\$ 9,501,000	

0925 - Grant Funds

G 8

		STRIKE	ADD	
FUND	DEPARTMENT AND ITEM	AMOUNT	AMOUNT	INCREASE/ (DECREASE)
88-Department of Water Management				
0J63	2880	Community Development Block Grant (CDBG) - Disaster Recovery - Carryover	2017 \$ 7,475,000	\$ 23,594,000 \$ 16,119,000
		Total	2017 \$ 7,475,000	\$ 23,594,000 \$ 16,119,000

0925 - Grant Funds

G 9

FUND		DEPARTMENT AND ITEM		STRIKE	ADD	INCREASE/ (DECREASE)	
				AMOUNT	AMOUNT		
91- Chicago Public Library							
0J89	2847	Engaging Library Patrons in the Digital Space	State	2017	\$ -	\$ 1,000,000	\$ 1,000,000
		Total		2017	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
		TOTAL		2016	<u>\$ 70,989,000</u>	<u>\$ 83,717,000</u>	<u>\$ 12,728,000</u>
		TOTAL		2017	<u>\$ 10,351,000</u>	<u>\$ 51,718,000</u>	<u>\$ 41,367,000</u>



OFFICE OF BUDGET AND MANAGEMENT
CITY OF CHICAGO

November 3, 2016

TO THE HONORABLE, THE CHAIRMAN AND
MEMBERS OF THE CITY COUNCIL COMMITTEE ON
THE BUDGET AND GOVERNMENT OPERATIONS

Ladies and Gentlemen:

I transmit herewith the text portions of the 2017 Annual Appropriation Ordinance
and the Year XLIII Community Development Block Grant Ordinance.

Your favorable consideration of these items will be appreciated.

Very truly yours,

Alexandra Holt
Budget Director

