City of Chicago

2015 Budget Recommendations

Mayor Rahm Emanuel

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Chicago

Illinois

For the Fiscal Year Beginning

January 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Chicago, Illinois** for their Annual Budget beginning **January 1, 2014**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

HOW TO READ THE MAYOR'S BUDGET RECOMMENDATIONS

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

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

FUND NUMBER AND NAME → 100 Corporate Fund

DEPARTMENT NAME → 099 - SAMPLE DEPARTMENT

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

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

APPROPRIATION CODE →

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

FISCAL YEAR → *Mayor's Budget Recommendations for Year 2009*

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ANNUAL SALARY OR RATE

NUMBER OF DEPARTMENT POSITIONS

100 Corporate Fund

099 - SAMPLE DEPARTMENT - Continued

POSITIONS AND SALARIES

POSITION CODE AND TITLE →

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

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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2013, 2014 AND 2015

Sources	Revised 2013	Published 2014	Revised 2014	Estimated 2015
Local Tax				
Municipal Public Utility Tax	$444,222,000	$450,274,000	$450,274,000	$451,840,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	260,200,000	274,505,000	274,505,000	308,300,000
Transaction Taxes	225,000,000	284,627,000	284,627,000	326,432,000
Transportation Taxes	180,600,000	183,732,000	183,732,000	188,024,000
Recreation Taxes	162,740,000	182,565,000	182,565,000	205,026,000
Business Taxes	103,190,000	102,470,000	102,470,000	110,948,000
Total - Local Tax	**$1,375,952,000**	**$1,478,173,000**	**$1,478,173,000**	**$1,590,570,000**
Proceeds and Transfers In				
Proceeds and Transfers In	$58,000,000	$58,608,000	$58,608,000	$32,808,000
Total - Proceeds and Transfers In	**$58,000,000**	**$58,608,000**	**$58,608,000**	**$32,808,000**
Intergovernmental Revenue				
State Income Tax	$256,000,000	$262,700,000	$262,700,000	$260,800,000
State Sales Tax / Retailers' Occupation Tax	302,858,000	322,272,000	322,272,000	339,624,000
Personal Property Replacement Tax	4,604,000	31,000,000	31,000,000	159,219,000
Municipal Auto Rental Tax	3,800,000	4,100,000	4,100,000	4,101,000
Reimbursements for City Services	1,320,000	1,500,000	1,500,000	1,600,000
Total - Intergovernmental Revenue	**$568,582,000**	**$621,572,000**	**$621,572,000**	**$765,344,000**
Local Non-Tax Revenue				
Licenses, Permits, Certificates	$110,157,000	$131,668,000	$131,668,000	$136,915,000
Fines, Forfeitures and Penalties	330,620,000	414,680,000	414,680,000	369,500,000
Charges for Services	124,372,000	124,476,000	124,476,000	132,292,000
Municipal Parking	9,048,000	6,656,000	6,656,000	6,420,000
Leases, Rentals and Sales	21,720,000	22,118,000	22,118,000	30,167,000
Interest Income	3,500,000	4,725,000	4,725,000	2,000,000
Internal Service Earnings	313,504,000	318,213,000	318,213,000	353,326,000
Other Revenue	66,100,000	55,920,000	55,920,000	114,804,000
Total - Local Non-Tax Revenue	**$979,021,000**	**$1,078,456,000**	**$1,078,456,000**	**$1,145,424,000**
Total - All Sources	**$2,981,555,000**	**$3,236,809,000**	**$3,236,809,000**	**$3,534,146,000**
Net Current Assets at January 1	177,000,000	53,417,000	53,417,000	
Net Total - All Sources	**$3,158,555,000**	**$3,290,226,000**	**$3,290,226,000**	**$3,534,146,000**

Summary B

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

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0509	Note Redemption and Interest Series Fund	$20,113,000		$20,113,000		$20,113,000
0510	Bond Redemption and Interest Series Fund	370,485,000	253,373,000	623,858,000		623,858,000
0516	Library Bond Redemption Fund	4,300,000		4,300,000	39,000	4,339,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	77,595,000		77,595,000	1,503,000	79,098,000
0549	City Colleges Bond Redemption and Interest Fund	36,632,000		36,632,000		36,632,000
0681	Municipal Employees' Annuity and Benefit Fund	124,706,000	117,994,000	242,700,000		242,700,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	11,070,000	12,949,000	24,019,000		24,019,000
0683	Policemen's Annuity and Benefit Fund	140,080,000	54,042,000	194,122,000		194,122,000
0684	Firemen's Annuity and Benefit Fund	83,175,000	13,125,000	96,300,000		96,300,000
Total - PROPERTY TAX SUPPORTED FUNDS		**$868,156,000**	**$451,483,000**	**$1,319,639,000**	**$1,542,000**	**$1,321,181,000**
NON-PROPERTY TAX FUNDS						
0100	Corporate Fund		$3,534,146,000	$3,534,146,000		$3,534,146,000
0200	Water Fund		783,029,000	783,029,000		783,029,000
0300	Vehicle Tax Fund		174,948,000	174,948,000	30,173,000	205,121,000
0310	Motor Fuel Tax Fund		67,043,000	67,043,000	32,071,000	99,114,000
0314	Sewer Fund		367,353,000	367,353,000		367,353,000
0346	Library Fund		85,596,000	85,596,000	5,959,000	91,555,000
0353	Emergency Communication Fund		100,619,000	100,619,000	7,655,000	108,274,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund		40,069,000	40,069,000	1,951,000	42,020,000
0505	Sales Tax Bond Redemption Fund		40,062,000	40,062,000		40,062,000
0525	Emergency Communication Bond Redemption and Interest Fund		22,325,000	22,325,000		22,325,000
0610	Chicago Midway Airport Fund		245,700,000	245,700,000		245,700,000
0740	Chicago O'Hare Airport Fund		1,053,270,000	1,053,270,000		1,053,270,000
0B09	CTA Real Property Transfer Tax Fund		63,424,000	63,424,000		63,424,000
0B21	Tax Increment Financing Administration Fund		10,150,000	10,150,000		10,150,000
Total - NON-PROPERTY TAX FUNDS			**$6,587,734,000**	**$6,587,734,000**	**$77,809,000**	**$6,665,543,000**
Total - All Funds		**$868,156,000**	**$7,039,217,000**	**$7,907,373,000**	**$79,351,000**	**$7,986,724,000**
Deduct Transfers between Funds						552,234,000
Total - All Funds						**$7,434,490,000**
Deduct Proceeds of Debt						95,302,000
Net Total - All Funds						**$7,339,188,000**

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2015

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0509 - Note Redemption and Interest Series Fund			$19,308,000		$805,000	$20,113,000
0510 - Bond Redemption and Interest Series Fund			609,039,000		14,819,000	623,858,000
0516 - Library Bond Redemption Fund			4,166,000		173,000	4,339,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			75,994,000		3,104,000	79,098,000
0549 - City Colleges Bond Redemption and Interest Fund			35,170,000		1,462,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				242,700,000		242,700,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				24,019,000		24,019,000
0683 - Policemen's Annuity and Benefit Fund				194,122,000		194,122,000
0684 - Firemen's Annuity and Benefit Fund				96,300,000		96,300,000
Total - Property Tax Supported Funds			**$743,677,000**	**$557,141,000**	**$20,363,000**	**$1,321,181,000**
Non-Property Tax Supported Funds						
0100 - Corporate Fund	$3,377,498,921	$519,845	$15,906,550	$140,220,684		$3,534,146,000
0200 - Water Fund	575,229,109	6,169,315	181,438,000	20,192,576		783,029,000
0300 - Vehicle Tax Fund	204,046,305	68,790	1,005,905			205,121,000
0310 - Motor Fuel Tax Fund	82,948,000		16,166,000			99,114,000
0314 - Sewer Fund	230,278,392	468,862	128,945,000	7,660,746		367,353,000
0346 - Library Fund	88,339,024		700,000	2,515,976		91,555,000
0353 - Emergency Communication Fund	108,274,000					108,274,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	41,270,000		750,000			42,020,000
0505 - Sales Tax Bond Redemption Fund			40,062,000			40,062,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,325,000			22,325,000
0610 - Chicago Midway Airport Fund	142,022,450	1,372,315	97,638,975	4,666,260		245,700,000
0740 - Chicago O'Hare Airport Fund	524,194,758	11,396,550	494,826,033	22,852,659		1,053,270,000
0B09 - CTA Real Property Transfer Tax Fund	63,424,000					63,424,000
0B21 - Tax Increment Financing Administration Fund	10,150,000					10,150,000
Total - Non-Property Tax Supported Funds	**$5,447,674,959**	**$19,995,677**	**$999,763,463**	**$198,108,901**		**$6,665,543,000**
Total - All Funds	**$5,447,674,959**	**$19,995,677**	**$1,743,440,463**	**$755,249,901**	**$20,363,000**	**$7,986,724,000**
Deduct Transfers between Funds						552,234,000
Total - All Funds						**$7,434,490,000**
Deduct Proceeds of Debt						95,302,000
Net Total - All Funds						**$7,339,188,000**

Summary D

SUMMARY OF PROPOSED 2015 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	$5,550,657	$258,859	$24,832	$40,000				$5,874,348
003 - Office of Inspector General	2,368,564	317,268	4,433	14,507			16,616	2,721,388
005 - Office of Budget and Management	1,643,364	49,295	1,000	5,800				1,699,459
006 - Department of Innovation and Technology	8,401,789	19,087,722	3,894	27,585				27,520,990
015 - City Council								
1005 - City Council	$15,316,890	$70,150	$1,000				$4,990,072	$20,378,112
1010 - City Council Committees	4,119,619	243,150	8,000	158,400	9,500		214,500	4,753,169
1012 - Council Office of Financial Analysis	258,924						25,000	283,924
1015 - Legislative Inspector General		354,000						354,000
2295 - Legislative Reference Bureau	282,081	67,000		4,000				353,081
Total - 015 - City Council	$19,977,514	$734,300	$9,000	$162,400	$9,500		$5,229,572	$26,122,286
025 - City Clerk	2,501,124	585,644		56,277				3,143,045
027 - Department of Finance								
2011 - City Comptroller	$2,880,864	$52,153	$3,851	$20,000				$2,956,868
2012 - Accounting and Financial Reporting	3,464,804	752,748	3,000	16,600				4,237,152
2015 - Financial Strategy and Operations	5,582,917	1,051,237	3,000	88,900	90,000			6,816,054
2020 - Revenue Services and Operations	22,756,771	31,822,172	13,000	251,854				54,843,797
Total - 027 - Department of Finance	$34,685,356	$33,678,310	$22,851	$377,354	$90,000			$68,853,871
028 - City Treasurer	1,929,910	429,375	500	6,500				2,366,285
030 - Department of Administrative Hearings	2,970,319	4,977,604	2,000	27,620				7,977,543
031 - Department of Law	24,657,596	3,022,195	97,860	139,480				27,917,131
033 - Department of Human Resources	4,564,679	464,676	3,060	42,725			210,000	5,285,140
035 - Department of Procurement Services	5,270,435	1,124,235	11,490	25,850				6,432,010
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	$2,926,357	$641,693		$53,000				$3,621,050
2126 - Bureau of Facility Management	30,639,324	24,612,555	35,000	2,332,272				57,619,151
2131 - Bureau of Asset Management	3,085,550	13,934,213	2,419	37,542,961			512,777	55,077,920
2140 - Bureau of Fleet Operations	31,264,993	13,454,886	10,000	11,397,166				56,127,045
Total - 038 - Department of Fleet and Facility Management	$67,916,224	$52,643,347	$47,419	$51,325,399			$512,777	$172,445,166
039 - Board of Election Commissioners	14,414,370	10,594,887	50,500	496,200				25,555,957
041 - Department of Public Health	14,235,789	10,042,767	32,892	858,790	7,920		4,284,500	29,462,658
045 - Commission on Human Relations	1,052,997	59,776	1,541	3,518				1,117,832
048 - Mayor's Office for People with Disabilities	1,042,707	82,542	12,403	9,539				1,147,191
050 - Department of Family and Support Services	4,024,060	749,609	2,800	28,040			56,905,459	61,709,968
054 - Department of Planning and Development	9,750,094	3,413,676	5,848	40,923	15,575		23,354,700	36,580,816
055 - Police Board	329,136	98,219	500	1,100				428,955
056 - Independent Police Review Authority	8,181,587	235,123	4,050	31,250				8,452,010

Summary D

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

0100 - Corporate Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
057 - Department of Police	1,323,694,095	6,570,850	308,670	3,637,462	36,250		39,940,463	1,374,187,790
058 - Office of Emergency Management and Communications	61,282,832	16,089,043	98,400	1,655,263	68,552			79,194,090
059 - Fire Department	531,749,550	6,533,468	50,900	2,795,185	123,000		12,782,000	554,034,103
067 - Department of Buildings	17,093,314	3,603,292	155,000	43,120			450,000	21,344,726
070 - Department of Business Affairs and Consumer Protection	13,020,311	4,812,082	57,074	140,234				18,029,701
073 - Commission on Animal Care and Control	4,415,332	784,552	480	445,079				5,645,443
077 - License Appeal Commission	67,017	102,100		500				169,617
078 - Board of Ethics	753,920	82,082	6,725	3,210				845,937
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	$1,388,155	$224,205	$500	$8,700			$540,000	$2,161,560
2006 - Administrative Services Division	4,343,933	46,928	550	9,600	100			4,401,111
2020 - Bureau of Sanitation	102,826,395	51,054,788	1,495	219,845	113,493			154,216,016
2045 - Bureau of Street Operations	17,934,267	2,227,586	100	190,025	26,350			20,378,328
2060 - Bureau of Forestry	12,662,489	1,432,135	32,250	107,344	13,780			14,247,998
Total - 081 - Department of Streets and Sanitation	$139,155,239	$54,985,642	$34,895	$535,514	$153,723		$540,000	$195,405,013
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	$1,906,528	$177,540	$5,200	$12,600			$1,890,000	$3,991,868
2115 - Division of Administration	4,944,307	579,374	1,300	23,600				5,548,581
2130 - Division of Traffic Safety	810,635	16,680,290	700	13,300				17,504,925
2140 - Division of Sign Management	2,918,171	54,380		552,883				3,525,434
2145 - Division of Project Development	3,278,100	868,794	8,800	33,580			250,000	4,439,274
2150 - Division of Electrical Operations	7,947,260	589,912	43,600	538,155				9,118,927
2155 - Division of In-House Construction	11,565,807	325,797	11,400	316,137	15,325			12,234,466
Total - 084 - Chicago Department of Transportation	$33,370,808	$19,276,087	$71,000	$1,490,255	$15,325		$2,140,000	$56,363,475
099 - Finance General	414,022,408	62,109,908		1,319,360			228,660,380	706,112,056
Total - 0100 - Corporate Fund	**$2,774,093,097**	**$317,598,535**	**$1,122,017**	**$65,786,039**	**$519,845**		**$375,026,467**	**$3,534,146,000**
Percent of Total	**78.49**	**8.99**	**.03**	**1.86**	**.01**		**10.61**	**100.00**

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	$962,012	$164,787	$2,173	$11,762			$10,466	$1,151,200
005 - Office of Budget and Management	115,740							115,740
006 - Department of Innovation and Technology		6,489,284						6,489,284
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	149,168							149,168
2015 - Financial Strategy and Operations	237,486	50,000						287,486
2020 - Revenue Services and Operations	2,225,813	5,435,324		35,355	8,000		90,260	7,794,752
Total - 027 - Department of Finance	$2,612,467	$5,491,876		$35,355	$8,000		$90,260	$8,237,958
031 - Department of Law	1,265,725	164,536	5,286	8,010			1,292	1,444,849
033 - Department of Human Resources	224,963	10,176	500	250			28,584	264,473
035 - Department of Procurement Services	191,450							191,450
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$126,025		$5,800				$131,825
2131 - Bureau of Asset Management		528,434		31,510,507				32,038,941
2140 - Bureau of Fleet Operations	4,238,000	684,246		1,465,798				6,388,044
Total - 038 - Department of Fleet and Facility Management	$4,238,000	$1,338,705		$32,982,105				$38,558,810
067 - Department of Buildings	2,333,116	34,436	20,250	3,008				2,390,810
088 - Department of Water Management								
2005 - Commissioner's Office	$3,118,811	$5,395,603	$27,750	$328,450	$181,000			$9,051,614
2010 - Bureau of Administrative Support	4,252,249	878,005	2,500	45,600	171,237		110,000	5,459,591
2015 - Bureau of Engineering Services	4,286,269	3,314,300	49,000	41,600	37,000			7,728,169
2020 - Bureau of Water Supply	56,456,960	8,853,000	10,793	18,385,475	2,003,100		100,000	85,809,328
2025 - Bureau of Operations and Distribution	53,394,531	10,121,339	34,485	6,257,884	755,038	2,946,315	367,919	73,877,511
2035 - Bureau of Meter Services	11,900,365	54,250	37,375	157,450	67,625			12,217,065
Total - 088 - Department of Water Management	$133,409,185	$28,616,497	$161,903	$25,216,459	$3,215,000	$2,946,315	$577,919	$194,143,278
099 - Finance General	33,291,816	9,621,143					487,128,189	530,041,148
Total - 0200 - Water Fund	**$178,644,474**	**$51,931,440**	**$190,112**	**$58,256,949**	**$3,223,000**	**$2,946,315**	**$487,836,710**	**$783,029,000**

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	$626,667			$5,000			$16,387	$648,054
025 - City Clerk	4,131,633	2,229,834	23,940	420,250			36,500	6,842,157
027 - Department of Finance								
2015 - Financial Strategy and Operations	$488,115							$488,115
2020 - Revenue Services and Operations	442,460	5,600		396				448,456
Total - 027 - Department of Finance	$930,575	$5,600		$396				$936,571
031 - Department of Law	1,141,817	93,465	6,224	6,094			861	1,248,461
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		$797,961		$26,000				$823,961
2131 - Bureau of Asset Management		1,868,488		13,971,354				15,839,842
Total - 038 - Department of Fleet and Facility Management		$2,666,449		$13,997,354				$16,663,803
067 - Department of Buildings	469,039	43,500		3,008				515,547
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	$5,697,134	$2,836,015		$18,700	$28,640			$8,580,489
2045 - Bureau of Street Operations	3,999,263	2,257,096	100	321,155	35,700		6,000	6,619,314
2070 - Bureau of Traffic Services	13,542,194	8,916,245		233,620			838,350	23,530,409
Total - 081 - Department of Streets and Sanitation	$23,238,591	$14,009,356	$100	$573,475	$64,340		$844,350	$38,730,212
084 - Chicago Department of Transportation								
2125 - Division of Engineering	$6,671,900	$742,687	$45,378	$35,606				$7,495,571
2135 - Division of Infrastructure Management	4,573,589	4,689,129	138,934	37,167			4,000	9,442,819
2150 - Division of Electrical Operations	16,821,568	1,115,708	107,560	745,800	4,450			18,795,086
2155 - Division of In-House Construction	39,441,946	779,658	14,925	806,723			110,000	41,153,252
Total - 084 - Chicago Department of Transportation	$67,509,003	$7,327,182	$306,797	$1,625,296	$4,450		$114,000	$76,886,728
099 - Finance General	24,772,157	4,653,274					33,224,036	62,649,467
Total - 0300 - Vehicle Tax Fund	**$122,819,482**	**$31,028,660**	**$337,061**	**$16,630,873**	**$68,790**		**$34,236,134**	**$205,121,000**

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0310 - Motor Fuel Tax Fund								
001 - Office of the Mayor	$259,998							$259,998
005 - Office of Budget and Management	282,732							282,732
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management				$22,645,667				$22,645,667
2140 - Bureau of Fleet Operations	4,271,545	3,341,822		1,200,000				8,813,367
Total - 038 - Department of Fleet and Facility Management	$4,271,545	$3,341,822		$23,845,667				$31,459,034
081 - Department of Streets and Sanitation	3,289,453	1,436,565		12,403,991				17,130,009
084 - Chicago Department of Transportation								
2150 - Division of Electrical Operations				$2,102,124				$2,102,124
2155 - Division of In-House Construction	6,165,518	1,075,000		4,630,442				11,870,960
Total - 084 - Chicago Department of Transportation	$6,165,518	$1,075,000		$6,732,566				$13,973,084
099 - Finance General	8,484	500,000					35,500,659	36,009,143
Total - 0310 - Motor Fuel Tax Fund	**$14,277,730**	**$6,353,387**		**$42,982,224**			**$35,500,659**	**$99,114,000**
0314 - Sewer Fund								
003 - Office of Inspector General	$626,614	$122,368	$2,173	$14,321			$11,523	$776,999
027 - Department of Finance								
2011 - City Comptroller		$15,675						$15,675
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance		$65,675						$65,675
031 - Department of Law	672,591	91,081	3,019	4,877			567	772,135
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$480,420		$1,600,535				$2,080,955
2140 - Bureau of Fleet Operations	2,566,300	499,368		754,603				3,820,271
Total - 038 - Department of Fleet and Facility Management	$2,566,300	$979,788		$2,355,138				$5,901,226
067 - Department of Buildings	1,438,680	724,352	20,250	3,008				2,186,290
088 - Department of Water Management								
2015 - Bureau of Engineering Services	$1,961,126	$17,500	$2,000	$5,700	$3,000			$1,989,326
2025 - Bureau of Operations and Distribution	47,015,421	5,794,817	111,054	5,035,726	465,862		13,767,702	72,190,582
Total - 088 - Department of Water Management	$48,976,547	$5,812,317	$113,054	$5,041,426	$468,862		$13,767,702	$74,179,908
099 - Finance General	12,078,259	2,537,011					268,855,497	283,470,767
Total - 0314 - Sewer Fund	**$66,358,991**	**$10,332,592**	**$138,496**	**$7,418,770**	**$468,862**		**$282,635,289**	**$367,353,000**

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0346 - Library Fund								
006 - Department of Innovation and Technology	$1,152,936							$1,152,936
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	$1,408,450	$6,787,770		$481,000				$8,677,220
2131 - Bureau of Asset Management		1,735,165		2,802,902				4,538,067
2140 - Bureau of Fleet Operations		37,485		15,000				52,485
Total - 038 - Department of Fleet and Facility Management	$1,408,450	$8,560,420		$3,298,902				$13,267,772
091 - Chicago Public Library	50,479,445	3,006,485		556,890			70,782	54,113,602
099 - Finance General	11,304,453	387,327					11,328,910	23,020,690
Total - 0346 - Library Fund	**$64,345,284**	**$11,954,232**		**$3,855,792**			**$11,399,692**	**$91,555,000**
0353 - Emergency Communication Fund								
099 - Finance General		$100,000					$108,174,000	$108,274,000
Total - 0353 - Emergency Communication Fund		**$100,000**					**$108,174,000**	**$108,274,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	$541,254							$541,254
015 - City Council	146,000			8,720				154,720
023 - Department of Cultural Affairs and Special Events	6,436,254	3,066,600	10,500	95,000			20,561,145	30,169,499
099 - Finance General	1,309,740	4,792,676					5,052,111	11,154,527
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$8,433,248**	**$7,859,276**	**$10,500**	**$103,720**			**$25,613,256**	**$42,020,000**
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							$40,062,000	$40,062,000
Total - 0505 - Sales Tax Bond Redemption Fund							**$40,062,000**	**$40,062,000**
0509 - Note Redemption and Interest Series Fund								
099 - Finance General							$20,113,000	$20,113,000
Total - 0509 - Note Redemption and Interest Series Fund							**$20,113,000**	**$20,113,000**
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							$623,858,000	$623,858,000
Total - 0510 - Bond Redemption and Interest Series Fund							**$623,858,000**	**$623,858,000**

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0516 - Library Bond Redemption Fund								
099 - Finance General							$4,339,000	$4,339,000
Total - 0516 - Library Bond Redemption Fund							**$4,339,000**	**$4,339,000**
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							$79,098,000	$79,098,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							**$79,098,000**	**$79,098,000**
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							$22,325,000	$22,325,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							**$22,325,000**	**$22,325,000**
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**
0610 - Chicago Midway Airport Fund								
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	173,469	17,350	940	1,138				192,897
2015 - Financial Strategy and Operations	163,376	50,000						213,376
Total - 027 - Department of Finance	$336,845	$73,902	$940	$1,138				$412,825
031 - Department of Law	383,040	84,431	2,686	5,224			608	475,989
033 - Department of Human Resources	78,123							78,123
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$15,000		$6,684,291				$6,699,291
2140 - Bureau of Fleet Operations	1,319,149	572,020		510,399	410,690			2,812,258
Total - 038 - Department of Fleet and Facility Management	$1,319,149	$587,020		$7,194,690	$410,690			$9,511,549
057 - Department of Police	5,970,160						65,000	6,035,160
058 - Office of Emergency Management and Communications	1,983,025			22,025	35,625			2,040,675
059 - Fire Department	7,533,848	45,000					157,500	7,736,348
085 - Department of Aviation	17,017,301	70,488,200	9,700	3,262,300	926,000		62,000	91,765,501
099 - Finance General	5,548,545	6,735,545					115,359,740	127,643,830
Total - 0610 - Chicago Midway Airport Fund	**$40,170,036**	**$78,014,098**	**$13,326**	**$10,485,377**	**$1,372,315**		**$115,644,848**	**$245,700,000**
Pension Funds							**$557,141,000**	**$557,141,000**

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	$1,145,359	$121,823	$2,173	$12,256			$13,683	$1,295,294
027 - Department of Finance								
2011 - City Comptroller		$6,552						$6,552
2012 - Accounting and Financial Reporting	1,840,116	157,680	2,350	11,540				2,011,686
2015 - Financial Strategy and Operations	158,997	50,000						208,997
Total - 027 - Department of Finance	$1,999,113	$214,232	$2,350	$11,540				$2,227,235
028 - City Treasurer	76,212							76,212
031 - Department of Law	1,677,601	164,470	4,412	10,448			1,215	1,858,146
033 - Department of Human Resources	237,427	29,400		1,000			26,416	294,243
035 - Department of Procurement Services	1,204,044	143,700	2,500	1,000				1,351,244
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		$545,040		$29,156,193				$29,701,233
2140 - Bureau of Fleet Operations	5,747,859	2,162,162		2,684,042	8,038,000			18,632,063
Total - 038 - Department of Fleet and Facility Management	$5,747,859	$2,707,202		$31,840,235	$8,038,000			$48,333,296
057 - Department of Police	17,812,429			12,888			67,500	17,892,817
058 - Office of Emergency Management and Communications	4,742,214			19,567	71,250			4,833,031
059 - Fire Department	27,226,038	145,500					247,500	27,619,038
085 - Department of Aviation	107,708,243	214,842,000	108,000	17,892,500	3,287,300		1,643,000	345,481,043
099 - Finance General	26,745,662	23,891,938					551,370,801	602,008,401
Total - 0740 - Chicago O'Hare Airport Fund	**$196,322,201**	**$242,260,265**	**$119,435**	**$49,801,434**	**$11,396,550**		**$553,370,115**	**$1,053,270,000**
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							$63,424,000	$63,424,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							**$63,424,000**	**$63,424,000**

Summary D

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

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	$166,977							$166,977
027 - Department of Finance								
2012 - Accounting and Financial Reporting	$333,846	$250,000						$583,846
2015 - Financial Strategy and Operations	75,675							75,675
Total - 027 - Department of Finance	$409,521	$250,000						$659,521
028 - City Treasurer	85,020							85,020
031 - Department of Law	1,136,644							1,136,644
054 - Department of Planning and Development	3,692,586	229,203					125,000	4,046,789
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
099 - Finance General	138,704	240,200					3,301,145	3,680,049
Total - 0B21 - Tax Increment Financing Administration Fund	**$5,629,452**	**$719,403**					**$3,801,145**	**$10,150,000**
Total - All Funds	**$3,471,093,995**	**$758,151,888**	**$1,930,947**	**$255,321,178**	**$17,049,362**	**$2,946,315**	**$3,480,230,315**	**$7,986,724,000**
Deduct Transfers between Funds								552,234,000
Total - All Funds								**$7,434,490,000**
Deduct Proceeds of Debt								95,302,000
Net Total - All Funds								**$7,339,188,000**

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2015

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	$5,874,348	$801,252				$6,675,600
005 - Office of Budget and Management	1,699,459	449,709			115,740	2,264,908
006 - Department of Innovation and Technology	27,520,990	1,152,936			6,489,284	35,163,210
025 - City Clerk	3,143,045	6,842,157				9,985,202
027 - Department of Finance						
2011 - City Comptroller	$2,956,868				$35,331	$2,992,199
2012 - Accounting and Financial Reporting	4,237,152	583,846			2,353,751	7,174,749
2015 - Financial Strategy and Operations	6,816,054	563,790			759,859	8,139,703
2020 - Revenue Services and Operations	54,843,797	448,456			7,794,752	63,087,005
Total - 027 - Department of Finance	$68,853,871	$1,596,092			$10,943,693	$81,393,656
028 - City Treasurer	2,366,285	85,020			76,212	2,527,517
030 - Department of Administrative Hearings	7,977,543					7,977,543
031 - Department of Law	27,917,131	2,385,105			4,551,119	34,853,355
033 - Department of Human Resources	5,285,140				636,839	5,921,979
035 - Department of Procurement Services	6,432,010				1,542,694	7,974,704
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	$3,621,050					$3,621,050
2126 - Bureau of Facility Management	57,619,151	9,501,181			131,825	67,252,157
2131 - Bureau of Asset Management	55,077,920	43,023,576			70,520,420	168,621,916
2140 - Bureau of Fleet Operations	56,127,045	8,865,852			31,652,636	96,645,533
Total - 038 - Department of Fleet and Facility Management	$172,445,166	$61,390,609			$102,304,881	$336,140,656
Total - Finance and Administration	**$329,514,988**	**$74,702,880**			**$126,660,462**	**$530,878,330**
Legislative and Elections						
015 - City Council						
1005 - City Council	$20,378,112					$20,378,112
1010 - City Council Committees	4,753,169	802,774				5,555,943
1012 - Council Office of Financial Analysis	283,924					283,924
1015 - Legislative Inspector General	354,000					354,000
2295 - Legislative Reference Bureau	353,081					353,081
Total - 015 - City Council	$26,122,286	$802,774				$26,925,060
039 - Board of Election Commissioners	25,555,957					25,555,957
Total - Legislative and Elections	**$51,678,243**	**$802,774**				**$52,481,017**
City Development						
023 - Department of Cultural Affairs and Special Events		$30,169,499				$30,169,499
054 - Department of Planning and Development	36,580,816	4,046,789				40,627,605
Total - City Development	**$36,580,816**	**$34,216,288**				**$70,797,104**

Summary E

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

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Community Services						
041 - Department of Public Health	$29,462,658					$29,462,658
045 - Commission on Human Relations	1,117,832					1,117,832
048 - Mayor's Office for People with Disabilities	1,147,191					1,147,191
050 - Department of Family and Support Services	61,709,968					61,709,968
091 - Chicago Public Library		54,113,602				54,113,602
Total - Community Services	**$93,437,649**	**$54,113,602**				**$147,551,251**
Public Safety						
055 - Police Board	$428,955					$428,955
056 - Independent Police Review Authority	8,452,010					8,452,010
057 - Department of Police	1,374,187,790				23,927,977	1,398,115,767
058 - Office of Emergency Management and Communications	79,194,090				6,873,706	86,067,796
059 - Fire Department	554,034,103				35,355,386	589,389,489
Total - Public Safety	**$2,016,296,948**				**$66,157,069**	**$2,082,454,017**
Regulatory						
003 - Office of Inspector General	$2,721,388				$3,223,493	$5,944,881
067 - Department of Buildings	21,344,726	515,547			4,577,100	26,437,373
070 - Department of Business Affairs and Consumer Protection	18,029,701	375,000				18,404,701
073 - Commission on Animal Care and Control	5,645,443					5,645,443
077 - License Appeal Commission	169,617					169,617
078 - Board of Ethics	845,937					845,937
Total - Regulatory	**$48,756,812**	**$890,547**			**$7,800,593**	**$57,447,952**

Summary E

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

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	$2,161,560					$2,161,560
2006 - Administrative Services Division	4,401,111					4,401,111
2020 - Bureau of Sanitation	154,216,016	8,580,489				162,796,505
2045 - Bureau of Street Operations	20,378,328	6,619,314				26,997,642
2047 - Snow and Ice Removal		17,130,009				17,130,009
2060 - Bureau of Forestry	14,247,998					14,247,998
2070 - Bureau of Traffic Services		23,530,409				23,530,409
Total - 081 - Department of Streets and Sanitation	$195,405,013	$55,860,221				$251,265,234
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	$3,991,868					$3,991,868
2115 - Division of Administration	5,548,581					5,548,581
2125 - Division of Engineering		7,495,571				7,495,571
2130 - Division of Traffic Safety	17,504,925					17,504,925
2135 - Division of Infrastructure Management		9,442,819				9,442,819
2140 - Division of Sign Management	3,525,434					3,525,434
2145 - Division of Project Development	4,439,274					4,439,274
2150 - Division of Electrical Operations	9,118,927	20,897,210				30,016,137
2155 - Division of In-House Construction	12,234,466	53,024,212				65,258,678
Total - 084 - Chicago Department of Transportation	$56,363,475	$90,859,812				$147,223,287
Total - Infrastructure Services	**$251,768,488**	**$146,720,033**				**$398,488,521**
Public Service Enterprises						
085 - Department of Aviation						
2010 - Chicago Midway Airport					$91,765,501	$91,765,501
2015 - Chicago-O'Hare International Airport					345,481,043	345,481,043
Total - 085 - Department of Aviation					$437,246,544	$437,246,544
088 - Department of Water Management						
2005 - Commissioner's Office					$9,051,614	$9,051,614
2010 - Bureau of Administrative Support					5,459,591	5,459,591
2015 - Bureau of Engineering Services					9,717,495	9,717,495
2020 - Bureau of Water Supply					85,809,328	85,809,328
2025 - Bureau of Operations and Distribution					146,068,093	146,068,093
2035 - Bureau of Meter Services					12,217,065	12,217,065
Total - 088 - Department of Water Management					$268,323,186	$268,323,186
Total - Public Service Enterprises					**$705,569,730**	**$705,569,730**

Summary E

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

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
General Financing Requirements						
099 - Pension Funds			$557,141,000			$557,141,000
099 - Loss In Collection Of Taxes				20,363,000		20,363,000
099 - Finance General						
Employee Benefits	$373,452,803	$26,960,887			$58,610,465	$459,024,155
Workers' Compensation	32,110,000	8,205,000			14,905,000	55,220,000
Payment of Judgments	6,377,742	2,000			4,987,500	11,367,242
Debt Service	18,287,990	21,242,122		806,064,000	902,626,008	1,748,220,120
Other	275,883,521	251,801,867			562,035,173	1,089,720,561
Total - 099 - Finance General	$706,112,056	$308,211,876		$806,064,000	$1,543,164,146	$3,363,552,078
Total - General Financing Requirements	**$706,112,056**	**$308,211,876**	**$557,141,000**	**$826,427,000**	**$1,543,164,146**	**$3,941,056,078**
Total - All Functions	**$3,534,146,000**	**$619,658,000**	**$557,141,000**	**$826,427,000**	**$2,449,352,000**	**$7,986,724,000**
Deduct Transfers between Funds						552,234,000
Total - All Functions						**$7,434,490,000**
Deduct Proceeds of Debt						95,302,000
Net Total - All Functions						**$7,339,188,000**

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2015 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	$6,940,726	$5,852,231	$5,874,348	$22,117
003 - Office of Inspector General	2,431,725	2,541,610	2,721,388	179,778
005 - Office of Budget and Management	1,925,809	1,694,135	1,699,459	5,324
006 - Department of Innovation and Technology	23,146,565	25,579,721	27,520,990	1,941,269
015 - City Council				
1005 - City Council	$18,491,545	$20,321,113	$20,378,112	$56,999
1010 - City Council Committees	4,886,152	4,719,137	4,753,169	34,032
1012 - Council Office of Financial Analysis		283,924	283,924	
1015 - Legislative Inspector General	354,000	354,000	354,000	
2295 - Legislative Reference Bureau	353,493	353,081	353,081	
Total - 015 - City Council	$24,085,190	$26,031,255	$26,122,286	$91,031
025 - City Clerk	2,646,434	2,997,168	3,143,045	145,877
027 - Department of Finance				
2011 - City Comptroller	$2,829,014	$3,272,327	$2,956,868	$(315,459)
2012 - Accounting and Financial Reporting	4,568,015	4,104,128	4,237,152	133,024
2015 - Financial Strategy and Operations	8,774,883	6,603,444	6,816,054	212,610
2020 - Revenue Services and Operations	40,158,503	50,414,164	54,843,797	4,429,633
Total - 027 - Department of Finance	$56,330,415	$64,394,063	$68,853,871	$4,459,808
028 - City Treasurer	2,196,451	2,336,242	2,366,285	30,043
030 - Department of Administrative Hearings	7,346,491	7,835,668	7,977,543	141,875
031 - Department of Law	27,893,764	27,834,241	27,917,131	82,890
033 - Department of Human Resources	5,515,325	5,288,845	5,285,140	(3,705)
035 - Department of Procurement Services	5,435,013	6,266,620	6,432,010	165,390
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	$2,992,673	$3,556,145	$3,621,050	$64,905
2126 - Bureau of Facility Management	47,953,903	54,328,846	57,619,151	3,290,305
2131 - Bureau of Asset Management	59,566,248	64,842,129	55,077,920	(9,764,209)
2140 - Bureau of Fleet Operations	53,669,349	55,743,499	56,127,045	383,546
Total - 038 - Department of Fleet and Facility Management	$164,182,173	$178,470,619	$172,445,166	$(6,025,453)
039 - Board of Election Commissioners	8,982,848	11,875,547	25,555,957	13,680,410
041 - Department of Public Health	28,568,021	28,127,328	29,462,658	1,335,330
045 - Commission on Human Relations	1,004,214	1,114,956	1,117,832	2,876
048 - Mayor's Office for People with Disabilities	1,166,705	1,186,729	1,147,191	(39,538)
050 - Department of Family and Support Services	6,470,857	53,753,119	61,709,968	7,956,849
054 - Department of Planning and Development	23,454,619	27,172,741	36,580,816	9,408,075
055 - Police Board	365,781	434,083	428,955	(5,128)

Summary F

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
056 - Independent Police Review Authority	7,562,686	8,293,507	8,452,010	158,503
057 - Department of Police	1,311,063,593	1,291,677,811	1,374,187,790	82,509,979
058 - Office of Emergency Management and Communications	82,084,730	79,133,147	79,194,090	60,943
059 - Fire Department	524,907,038	536,974,723	554,034,103	17,059,380
067 - Department of Buildings	19,070,032	20,815,232	21,344,726	529,494
070 - Department of Business Affairs and Consumer Protection	16,399,264	18,311,485	18,029,701	(281,784)
073 - Commission on Animal Care and Control	4,965,447	5,350,749	5,645,443	294,694
077 - License Appeal Commission	157,712	168,295	169,617	1,322
078 - Board of Ethics	783,170	775,383	845,937	70,554
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	$1,718,924	$2,003,417	$2,161,560	$158,143
2006 - Administrative Services Division	4,648,526	4,512,776	4,401,111	(111,665)
2020 - Bureau of Sanitation	147,930,089	155,241,009	154,216,016	(1,024,993)
2045 - Bureau of Street Operations	19,014,322	20,427,120	20,378,328	(48,792)
2060 - Bureau of Forestry	13,373,234	14,261,347	14,247,998	(13,349)
Total - 081 - Department of Streets and Sanitation	$186,685,095	$196,445,669	$195,405,013	$(1,040,656)
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	$2,539,351	$3,297,546	$3,991,868	$694,322
2115 - Division of Administration	5,299,097	5,432,135	5,548,581	116,446
2130 - Division of Traffic Safety			17,504,925	17,504,925
2135 - Division of Infrastructure Management	19,064,499	15,246,071		(15,246,071)
2140 - Division of Sign Management			3,525,434	3,525,434
2145 - Division of Project Development	4,080,321	4,396,022	4,439,274	43,252
2150 - Division of Electrical Operations	10,553,191	11,178,855	9,118,927	(2,059,928)
2155 - Division of In-House Construction	10,829,130	11,323,158	12,234,466	911,308
Total - 084 - Chicago Department of Transportation	$52,365,589	$50,873,787	$56,363,475	$5,489,688
099 - Finance General	509,782,851	600,619,291	706,112,056	105,492,765
Total - 0100 - Corporate Fund	**$3,115,916,333**	**$3,290,226,000**	**$3,534,146,000**	**$243,920,000**

Summary F

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	$992,330	$1,148,622	$1,151,200	$2,578
005 - Office of Budget and Management	9,240	115,740	115,740	
006 - Department of Innovation and Technology	5,548,510	6,380,664	6,489,284	108,620
027 - Department of Finance				
2011 - City Comptroller	$3,655	$6,552	$6,552	
2012 - Accounting and Financial Reporting	84,345	225,683	149,168	(76,515)
2015 - Financial Strategy and Operations	221,615	271,421	287,486	16,065
2020 - Revenue Services and Operations	8,818,899	7,985,662	7,794,752	(190,910)
Total - 027 - Department of Finance	$9,128,514	$8,489,318	$8,237,958	$(251,360)
031 - Department of Law	1,253,155	1,440,078	1,444,849	4,771
033 - Department of Human Resources	201,249	224,473	264,473	40,000
035 - Department of Procurement Services	30,699	182,710	191,450	8,740
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$91,954	$125,602	$131,825	$6,223
2131 - Bureau of Asset Management	29,073,652	29,673,513	32,038,941	2,365,428
2140 - Bureau of Fleet Operations	5,471,538	6,307,220	6,388,044	80,824
Total - 038 - Department of Fleet and Facility Management	$34,637,144	$36,106,335	$38,558,810	$2,452,475
067 - Department of Buildings	1,686,799	2,263,751	2,390,810	127,059
088 - Department of Water Management				
2005 - Commissioner's Office	$9,517,708	$9,098,240	$9,051,614	$(46,626)
2010 - Bureau of Administrative Support	11,971,040	5,726,441	5,459,591	(266,850)
2015 - Bureau of Engineering Services	6,982,799	7,901,290	7,728,169	(173,121)
2020 - Bureau of Water Supply	79,816,561	85,836,587	85,809,328	(27,259)
2025 - Bureau of Operations and Distribution	70,473,913	73,027,450	73,877,511	850,061
2035 - Bureau of Meter Services	9,376,162	11,920,489	12,217,065	296,576
Total - 088 - Department of Water Management	$188,138,183	$193,510,497	$194,143,278	$632,781
099 - Finance General	355,264,405	451,645,812	530,041,148	78,395,336
Total - 0200 - Water Fund	**$596,890,228**	**$701,508,000**	**$783,029,000**	**$81,521,000**

Summary F

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	$605,106	$648,054	$648,054	
025 - City Clerk	6,407,515	7,003,675	6,842,157	(161,518)
027 - Department of Finance				
2015 - Financial Strategy and Operations	$230,532	$417,297	$488,115	$70,818
2020 - Revenue Services and Operations	422,526	419,431	448,456	29,025
Total - 027 - Department of Finance	$653,058	$836,728	$936,571	$99,843
031 - Department of Law	1,163,015	1,254,421	1,248,461	(5,960)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$546,004	$714,438	$823,961	$109,523
2131 - Bureau of Asset Management	11,302,726	9,189,373	15,839,842	6,650,469
Total - 038 - Department of Fleet and Facility Management	$11,848,730	$9,903,811	$16,663,803	$6,759,992
067 - Department of Buildings	241,528	545,736	515,547	(30,189)
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	$8,474,397	$8,520,364	$8,580,489	$60,125
2045 - Bureau of Street Operations	7,520,327	6,193,122	6,619,314	426,192
2070 - Bureau of Traffic Services	21,835,140	23,998,390	23,530,409	(467,981)
Total - 081 - Department of Streets and Sanitation	$37,829,864	$38,711,876	$38,730,212	$18,336
084 - Chicago Department of Transportation				
2125 - Division of Engineering	$6,943,140	$7,472,910	$7,495,571	$22,661
2135 - Division of Infrastructure Management	7,361,266	8,449,368	9,442,819	993,451
2145 - Division of Project Development	1,244,438	1,351,303		(1,351,303)
2150 - Division of Electrical Operations	13,378,502	15,977,799	18,795,086	2,817,287
2155 - Division of In-House Construction	19,606,998	32,740,561	41,153,252	8,412,691
Total - 084 - Chicago Department of Transportation	$48,534,344	$65,991,941	$76,886,728	$10,894,787
099 - Finance General	56,074,366	53,868,758	62,649,467	8,780,709
Total - 0300 - Vehicle Tax Fund	**$163,357,526**	**$178,765,000**	**$205,121,000**	**$26,356,000**

Summary F

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0310 - Motor Fuel Tax Fund				
001 - Office of the Mayor		$259,998	$259,998	
005 - Office of Budget and Management		282,732	282,732	
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$12,134,131	$16,958,192	$22,645,667	$5,687,475
2140 - Bureau of Fleet Operations		8,787,218	8,813,367	26,149
Total - 038 - Department of Fleet and Facility Management	$12,134,131	$25,745,410	$31,459,034	$5,713,624
081 - Department of Streets and Sanitation	13,708,550	16,998,294	17,130,009	131,715
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	$2,206,874	$2,206,874	$2,102,124	$(104,750)
2155 - Division of In-House Construction		526,534	11,870,960	11,344,426
2156 - Division of Bridges and Pavement Maintenance	5,705,442	9,205,697		(9,205,697)
Total - 084 - Chicago Department of Transportation	$7,912,316	$11,939,105	$13,973,084	$2,033,979
099 - Finance General	18,619,000	25,226,461	36,009,143	10,782,682
Total - 0310 - Motor Fuel Tax Fund	**$52,373,997**	**$80,452,000**	**$99,114,000**	**$18,662,000**
0314 - Sewer Fund				
003 - Office of Inspector General	$628,186	$776,999	$776,999	
027 - Department of Finance				
2011 - City Comptroller	$7,198	$15,675	$15,675	
2015 - Financial Strategy and Operations	4,746	50,000	50,000	
Total - 027 - Department of Finance	$11,944	$65,675	$65,675	
031 - Department of Law	663,534	754,381	772,135	17,754
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$2,032,473	$2,038,072	$2,080,955	$42,883
2140 - Bureau of Fleet Operations	3,314,120	3,777,329	3,820,271	42,942
Total - 038 - Department of Fleet and Facility Management	$5,346,593	$5,815,401	$5,901,226	$85,825
067 - Department of Buildings	2,051,995	2,229,368	2,186,290	(43,078)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	$2,758,193	$2,128,078	$1,989,326	$(138,752)
2025 - Bureau of Operations and Distribution	60,006,540	70,125,345	72,190,582	2,065,237
Total - 088 - Department of Water Management	$62,764,733	$72,253,423	$74,179,908	$1,926,485
099 - Finance General	200,077,697	234,974,753	283,470,767	48,496,014
Total - 0314 - Sewer Fund	**$271,544,682**	**$316,870,000**	**$367,353,000**	**$50,483,000**

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology	$1,141,186	$1,180,695	$1,152,936	$(27,759)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	$4,156,003	$8,401,509	$8,677,220	$275,711
2131 - Bureau of Asset Management	3,528,976	4,970,934	4,538,067	(432,867)
2140 - Bureau of Fleet Operations			52,485	52,485
Total - 038 - Department of Fleet and Facility Management	$7,684,979	$13,372,443	$13,267,772	$(104,671)
091 - Chicago Public Library	48,464,211	51,317,837	54,113,602	2,795,765
099 - Finance General	17,881,746	21,590,025	23,020,690	1,430,665
Total - 0346 - Library Fund	**$75,172,122**	**$87,461,000**	**$91,555,000**	**$4,094,000**
0353 - Emergency Communication Fund				
099 - Finance General	$68,537,737	$67,105,000	$108,274,000	$41,169,000
Total - 0353 - Emergency Communication Fund	**$68,537,737**	**$67,105,000**	**$108,274,000**	**$41,169,000**
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	$232,796	$529,248	$541,254	$12,006
015 - City Council	128,894	154,720	154,720	
023 - Department of Cultural Affairs and Special Events	30,031,342	31,569,133	30,169,499	(1,399,634)
099 - Finance General	5,937,527	12,650,899	11,154,527	(1,496,372)
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	**$36,330,559**	**$44,904,000**	**$42,020,000**	**$(2,884,000)**
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	$39,389,970	$40,063,000	$40,062,000	$(1,000)
Total - 0505 - Sales Tax Bond Redemption Fund	**$39,389,970**	**$40,063,000**	**$40,062,000**	**$(1,000)**
0509 - Note Redemption and Interest Series Fund				
099 - Finance General		$20,113,000	$20,113,000	
Total - 0509 - Note Redemption and Interest Series Fund		**$20,113,000**	**$20,113,000**	
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	$421,973,001	$595,120,000	$623,858,000	$28,738,000
Total - 0510 - Bond Redemption and Interest Series Fund	**$421,973,001**	**$595,120,000**	**$623,858,000**	**$28,738,000**
0516 - Library Bond Redemption Fund				
099 - Finance General	$4,166,625	$4,342,000	$4,339,000	$(3,000)
Total - 0516 - Library Bond Redemption Fund	**$4,166,625**	**$4,342,000**	**$4,339,000**	**$(3,000)**

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	$70,541,000	$78,764,000	$79,098,000	$334,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	**$70,541,000**	**$78,764,000**	**$79,098,000**	**$334,000**
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		$22,324,000	$22,325,000	$1,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		**$22,324,000**	**$22,325,000**	**$1,000**
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	$35,166,650	$36,632,000	$36,632,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	**$35,166,650**	**$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	350,465	373,888	192,897	(180,991)
2015 - Financial Strategy and Operations		50,000	213,376	163,376
Total - 027 - Department of Finance	$350,465	$430,440	$412,825	$(17,615)
031 - Department of Law	452,520	485,587	475,989	(9,598)
033 - Department of Human Resources	53,209	71,982	78,123	6,141
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$6,843,779	$6,517,355	$6,699,291	$181,936
2140 - Bureau of Fleet Operations	2,666,122	2,801,544	2,812,258	10,714
Total - 038 - Department of Fleet and Facility Management	$9,509,901	$9,318,899	$9,511,549	$192,650
057 - Department of Police	4,348,453	5,508,549	6,035,160	526,611
058 - Office of Emergency Management and Communications	2,426,484	2,035,243	2,040,675	5,432
059 - Fire Department	4,023,799	7,149,846	7,736,348	586,502
085 - Department of Aviation	79,908,817	89,090,267	91,765,501	2,675,234
099 - Finance General	24,302,573	135,476,187	127,643,830	(7,832,357)
Total - 0610 - Chicago Midway Airport Fund	**$125,376,221**	**$249,567,000**	**$245,700,000**	**$(3,867,000)**
Pension Funds	**$444,813,257**	**$478,269,000**	**$557,141,000**	**$78,872,000**

Summary F

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	$1,093,035	$1,302,008	$1,295,294	$(6,714)
027 - Department of Finance				
2011 - City Comptroller	$3,606	$6,552	$6,552	
2012 - Accounting and Financial Reporting	1,792,185	2,074,434	2,011,686	(62,748)
2015 - Financial Strategy and Operations	177	50,000	208,997	158,997
Total - 027 - Department of Finance	$1,795,968	$2,130,986	$2,227,235	$96,249
028 - City Treasurer	72,516	76,212	76,212	
031 - Department of Law	1,661,740	1,764,525	1,858,146	93,621
033 - Department of Human Resources	222,136	261,862	294,243	32,381
035 - Department of Procurement Services	1,036,971	1,411,777	1,351,244	(60,533)
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	$26,534,557	$29,619,253	$29,701,233	$81,980
2140 - Bureau of Fleet Operations	9,161,203	18,576,009	18,632,063	56,054
Total - 038 - Department of Fleet and Facility Management	$35,695,760	$48,195,262	$48,333,296	$138,034
057 - Department of Police	13,231,230	15,802,581	17,892,817	2,090,236
058 - Office of Emergency Management and Communications	4,042,306	4,807,466	4,833,031	25,565
059 - Fire Department	23,337,523	24,271,696	27,619,038	3,347,342
085 - Department of Aviation	286,047,142	333,015,861	345,481,043	12,465,182
099 - Finance General	85,415,286	612,718,764	602,008,401	(10,710,363)
Total - 0740 - Chicago O'Hare Airport Fund	**$453,651,613**	**$1,045,759,000**	**$1,053,270,000**	**$7,511,000**
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	$56,908,918	$55,797,000	$63,424,000	$7,627,000
Total - 0B09 - CTA Real Property Transfer Tax Fund	**$56,908,918**	**$55,797,000**	**$63,424,000**	**$7,627,000**

Summary F

Comparative Summary of Expenditures and 2015 Recommended Appropriations by Funds and Departments - Continued

	2013 Expenditures	2014 Revised Appropriations	2015 Recommended Appropriations	2015 Recommended Budget Over - (Under) 2014 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		$163,275	$166,977	$3,702
027 - Department of Finance				
2012 - Accounting and Financial Reporting		$549,056	$583,846	$34,790
2015 - Financial Strategy and Operations		75,699	75,675	(24)
Total - 027 - Department of Finance		$624,755	$659,521	$34,766
028 - City Treasurer		85,020	85,020	
031 - Department of Law		1,132,342	1,136,644	4,302
054 - Department of Planning and Development		3,862,888	4,046,789	183,901
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General		2,270,720	3,680,049	1,409,329
Total - 0B21 - Tax Increment Financing Administration Fund		**$8,514,000**	**$10,150,000**	**$1,636,000**
Total - All Funds	**$6,032,110,439**	**$7,402,555,000**	**$7,986,724,000**	**$584,169,000**
Deduct Transfers between Funds			552,234,000	
Total - All Funds			**$7,434,490,000**	
Deduct Proceeds of Debt			95,302,000	
Net Total - All Funds			**$7,339,188,000**	

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

100 - Corporate Fund

Estimates at January 1, 2015	
Current Assets	$759,757,000
Current Liabilities	759,757,000
Prior Year Available Resources	**$0**
Estimated Revenue for 2015	**3,534,146,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015)	**$3,534,146,000**

Detail of Corporate Revenue Estimates for 2015

Local Tax

Municipal Public Utility Tax	
Cable Television	$27,965,000
Electric	97,313,000
Electricity IMF	90,240,000
Gas	95,178,000
Natural Gas Use Tax	31,389,000
Telecommunications	109,755,000
Total	**$451,840,000**
Chicago Sales Tax / HROT	**$308,300,000**
Transaction Taxes	
Lease of Personal Property	$161,467,000
Motor Vehicle Lessor Tax	6,404,000
Real Property Transfer	158,561,000
Total	**$326,432,000**
Transportation Taxes	
Ground Transportation Tax	$9,234,000
Parking Tax	129,933,000
Vehicle Fuel Tax	48,857,000
Total	**$188,024,000**
Recreation Taxes	
Amusement Tax	$126,535,000
Auto Amusement Tax	604,000
Boat Mooring Tax	1,297,000
Liquor Tax	32,290,000
Municipal Cigarette Tax	21,690,000
Non-Alcoholic Beverage Tax	22,034,000
Off Track Betting Tax	576,000
Total	**$205,026,000**
Business Taxes	
Foreign Fire Insurance Tax	$4,644,000
Hotel Tax	106,304,000
Total	**$110,948,000**

Detail of Corporate Revenue Estimates for 2015 - Continued

Proceeds and Transfers In

Proceeds and Transfers In	
Parking Meter Revenue Replacement Fund Interest	$2,500,000
Proceeds and Transfers In-Other	19,308,000
Skyway Long-Term Reserve Interest	11,000,000
Total	**$32,808,000**

Intergovernmental Revenue

State Income Tax	**$260,800,000**
State Sales Tax / ROT	**$339,624,000**
Personal Property Replacement Tax	**$159,219,000**
Municipal Auto Rental Tax	**$4,101,000**
Reimbursements for City Services	**$1,600,000**

Local Non-Tax Revenue

Licenses, Permits, Certificates	
Alcohol Dealers' License	$12,323,000
Building Permits	50,170,000
Business License	19,162,000
Other Permits and Certificates	46,300,000
Prior Period Fines	8,960,000
Total	**$136,915,000**
Fines, Forfeitures and Penalties	**$369,500,000**
Charges for Services	
Current Expense	$10,314,000
Information	605,000
Inspection	13,981,000
Other Charges	27,232,000
Safety	80,160,000
Total	**$132,292,000**
Municipal Parking	**$6,420,000**
Leases, Rentals and Sales	
Rentals and Leases	$13,830,000
Sale of Impounded Autos	37,000
Sale of Land and Buildings	13,800,000
Sale of Materials	1,500,000
Vacation of Streets and Alleys	1,000,000
Total	**$30,167,000**
Interest Income	**$2,000,000**

Detail of Corporate Revenue Estimates for 2015 - Continued

Local Non-Tax Revenue

Internal Service Earnings	
Enterprise Funds	$140,298,000
Intergovermental Funds	49,020,000
Other Reimbursements	16,303,000
Special Revenue Funds	147,705,000
Total	**$353,326,000**
Other Revenue	**$114,804,000**
Total Revenue - Corporate Fund	**$3,534,146,000**

DETAIL OF REVENUE ESTIMATES FOR 2015

0200 - Water Fund

Estimates at January 1, 2015		
Current Assets		$165,472,000
Current Liabilities		165,472,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Interest	$300,000	
Miscellaneous and Other	13,000,000	
Transfer In	20,000,000	
Water Rates	749,729,000	
Total appropriable revenue		**783,029,000**
Total appropriable for charges and expenditures		**$783,029,000**

0300 - Vehicle Tax Fund

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

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2015		
Current Assets		$55,072,000
Current Liabilities		23,001,000
Prior Year Available Resources		**$32,071,000**
Estimated Revenue for 2015		
Other Revenue	$2,800,000	
Distributive Share of State Motor Fuel Tax	64,243,000	
Total appropriable revenue		**67,043,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015)		**$99,114,000**

0314 - Sewer Fund

Estimates at January 1, 2015		
Current Assets		$149,869,000
Current Liabilities		149,869,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Miscellaneous and Other	$1,350,000	
Sewer Rates	366,003,000	
Total appropriable revenue		**367,353,000**
Total appropriable for charges and expenditures		**$367,353,000**

0346 - Library Fund

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

0353 - Emergency Communication Fund

Estimates at January 1, 2015		
Current Assets		$16,978,000
Current Liabilities		9,323,000
Prior Year Available Resources		**$7,655,000**
Estimated Revenue for 2015		
Telephone Surcharge	$100,619,000	
Total appropriable revenue		**100,619,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015)		**$108,274,000**

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

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

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2015		
Current Assets		$24,278,000
Current Liabilities		24,278,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Home Rule Retailers' Occupation Tax	$40,062,000	
Total appropriable revenue		**40,062,000**
Total appropriable for charges and expenditures		**$40,062,000**

0509 - Note Redemption and Interest Series Fund

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

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2015		
Current Assets		$530,963,000
Current Liabilities		530,963,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Other Revenue	$253,373,000	
Property Tax Levy (Net Abatement)	370,485,000	
Total appropriable revenue		**623,858,000**
Total appropriable for charges and expenditures		**$623,858,000**

0516 - Library Bond Redemption Fund

Estimates at January 1, 2015		
Current Assets		$7,028,000
Current Liabilities		6,989,000
Prior Year Available Resources		**$39,000**
Estimated Revenue for 2015		
Property Tax Levy (Net Abatement)	$4,300,000	
Total appropriable revenue		**4,300,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015)		**$4,339,000**

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

Estimates at January 1, 2015		
Current Assets		$74,580,000
Current Liabilities		73,077,000
Prior Year Available Resources		**$1,503,000**
Estimated Revenue for 2015		
Property Tax Levy (Net Abatement)	$77,595,000	
Total appropriable revenue		**77,595,000**
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2015)		**$79,098,000**

0525 - Emergency Communication Bond Redemption and Interest Fund

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

0549 - City Colleges Bond Redemption and Interest Fund

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

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2015		
Current Assets		$81,810,000
Current Liabilities		81,810,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Total From Rates and Charges	$245,700,000	
Total appropriable revenue		**245,700,000**
Total appropriable for charges and expenditures		**$245,700,000**

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2015		
Current Assets		$121,339,000
Current Liabilities		121,339,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Property Tax Levy (Net Abatement)	$119,406,000	
Library Property Tax Levy	5,300,000	
Corporate Fund Pension Allocation	77,898,000	
Water Fund Pension Allocation	16,447,000	
Sewer Fund Pension Allocation	4,751,000	
Midway Fund Pension Allocation	2,237,000	
O'Hare Fund Pension Allocation	14,145,000	
Library Pension Residual Allocation after Property Tax Levy	2,516,000	
Total appropriable revenue		**242,700,000**
Total appropriable for charges and expenditures		**$242,700,000**

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

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

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2015		
Current Assets		$138,008,000
Current Liabilities		138,008,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Property Tax Levy (Net Abatement)	$140,080,000	
Corporate Fund Pension Allocation	50,692,000	
Midway Fund Pension Allocation	778,000	
O'Hare Fund Pension Allocation	2,572,000	
Total appropriable revenue		**194,122,000**
Total appropriable for charges and expenditures		**$194,122,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2015		
Current Assets		$80,902,000
Current Liabilities		80,902,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Property Tax Levy (Net Abatement)	$83,175,000	
Corporate Fund Pension Allocation	7,190,000	
Midway Fund Pension Allocation	1,292,000	
O'Hare Fund Pension Allocation	4,643,000	
Total appropriable revenue		**96,300,000**
Total appropriable for charges and expenditures		**$96,300,000**

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2015		
Current Assets		$225,821,000
Current Liabilities		225,821,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Total From Rates and Charges	$1,053,270,000	
Total appropriable revenue		**1,053,270,000**
Total appropriable for charges and expenditures		**$1,053,270,000**

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2015		
Current Assets		$7,714,000
Current Liabilities		7,714,000
Prior Year Available Resources		**$0**
Estimated Revenue for 2015		
Real Property Transfer	$63,424,000	
Total appropriable revenue		**63,424,000**
Total appropriable for charges and expenditures		**$63,424,000**

0B21 - Tax Increment Financing Administration Fund

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

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2015

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

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

001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	5,550,657	5,511,957	5,511,957	6,642,768
0000 Personnel Services - Total*		**$5,550,657**	**$5,511,957**	**$5,511,957**	**$6,642,768**
0100 Contractual Services					
0126	Office Conveniences	$1,000	$1,200	$1,200	$707
0130	Postage	5,019	10,000	10,000	4,007
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	598
0157	Rental of Equipment and Services	49,500	49,500	49,500	45,219
0159	Lease Purchase Agreements for Equipment and Machinery	63,500	63,500	63,500	59,294
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	1,262
0166	Dues, Subscriptions and Memberships	18,500	18,500	18,500	17,388
0169	Technical Meeting Costs	5,286	5,286	5,286	4,089
0181	Mobile Communication Services	37,700	47,400	47,400	47,400
0190	Telephone - Non-Centrex Billings	49,700	43,300	43,300	46,000
0196	Data Circuits	3,000	3,000	3,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	17,670	17,272	17,272	22,000
0100 Contractual Services - Total*		**$258,859**	**$266,942**	**$266,942**	**$247,964**
0200 Travel					
0229	Transportation and Expense Allowance	$680	$680	$680	$636
0245	Reimbursement to Travelers	23,280	23,280	23,280	21,264
0270	Local Transportation	872	872	872	509
0200 Travel - Total*		**$24,832**	**$24,832**	**$24,832**	**$22,409**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	40,000	48,500	48,500	27,585
0300 Commodities and Materials - Total*		**$40,000**	**$48,500**	**$48,500**	**$27,585**
Appropriation Total*		**$5,874,348**	**$5,852,231**	**$5,852,231**	**$6,940,726**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3005 - Executive							
9901	Mayor	1	$216,210	1	$216,210	1	$216,210
9637	Administrative Assistant	1	59,436	1	59,436	1	59,436
9637	Administrative Assistant	1	46,968	1	46,968	1	46,968
9617	Administrative Secretary	1	78,528	1	78,528	1	78,528
Section Position Total		**4**	**$401,142**	**4**	**$401,142**	**4**	**$401,142**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Administrative							
9899	Chief of Staff	1	$174,996	1	$174,996	1	$174,996
9898	Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9898	Deputy Chief of Staff	1	120,000	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	85,596	1	85,596	1	85,596
9889	First Deputy Chief of Staff	1	159,996	1	159,996	1	154,992
9883	Assistant Administrative Secretary III	1	90,000	1	90,000	1	90,000
9883	Assistant Administrative Secretary III	1	69,000	1	69,000	1	60,000
9882	Assistant Administrative Secretary II	1	80,904	1	80,904	1	80,904
9882	Assistant Administrative Secretary II	1	53,802	1	53,802	1	53,802
9882	Assistant Administrative Secretary II	1	50,004	1	50,004	1	50,004
9882	Assistant Administrative Secretary II	1	44,004	1	44,004	1	44,004
9881	Assistant Administrative Secretary I	1	55,002	1	55,002	1	48,000
9881	Assistant Administrative Secretary I	1	44,004	1	44,004	1	46,428
9876	Scheduler	1	69,750	1	69,750	1	69,750
9876	Scheduler	1	50,004	1	50,004	1	47,340
9876	Scheduler	1	44,004	1	44,004	1	44,004
9639	Assistant to Mayor	1	168,996	1	168,996	1	162,492
9639	Assistant to Mayor	1	159,492	1	159,492	1	159,492
9639	Assistant to Mayor	1	125,004	1	125,004	1	124,992
9639	Assistant to Mayor	1	124,992	1	124,992	1	120,000
9639	Assistant to Mayor	1	110,004	1	110,004	1	110,004
9637	Administrative Assistant	1	88,002	1	88,002	1	88,002
9637	Administrative Assistant	1	75,336	1	75,336	1	75,336
9637	Administrative Assistant	1	65,004	1	65,004	1	62,796
9637	Administrative Assistant	1	62,796	1	62,796	1	61,002
9637	Administrative Assistant	1	61,002	1	61,002	1	56,532
9637	Administrative Assistant	1	58,002	2	58,002	2	50,004
9637	Administrative Assistant	1	50,004	2	46,428	2	46,428
9637	Administrative Assistant	2	46,428				
9617	Administrative Secretary	1	48,000	1	48,000	1	48,000
9617	Administrative Secretary	1	44,004	1	44,004	1	44,004
Section Position Total		**33**	**$2,849,544**	**33**	**$2,857,542**	**33**	**$2,800,320**
3015 - Office of the Press Secretary							
9881	Assistant Administrative Secretary I	1	$46,428	1	$46,428	1	$46,428
9642	Deputy Press Secretary	1	130,002	1	99,000	1	99,000
9637	Administrative Assistant	1	93,996	1	93,996	1	93,996
9637	Administrative Assistant	2	44,004	2	44,004	2	44,004
9616	Assistant Press Secretary	1	110,112	1	110,112	1	110,112
9616	Assistant Press Secretary	2	110,004	1	94,992	1	94,992
9616	Assistant Press Secretary	1	65,004	1	93,000	1	93,000
9616	Assistant Press Secretary	1	60,000	1	88,002	1	88,002
9616	Assistant Press Secretary			1	72,000	1	72,000
9615	Press Secretary	1	162,492	1	162,492	1	162,492
0925	Photographer	1	65,424	1	65,424	1	65,424
0744	Press Aide II	1	51,696	1	51,696	1	51,696
0740	Press Aide I	1	46,428	1	46,428	1	46,428
Section Position Total		**14**	**$1,139,598**	**14**	**$1,111,578**	**14**	**$1,111,578**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3025 - Legislative Counsel and Government Affairs							
9892	Office Manager - Washington D.C.	1	$118,500	1	$118,500	1	$118,500
9883	Assistant Administrative Secretary III	1	95,478	1	95,478	1	86,796
9878	Assistant to the Director of Intergovernmental Affairs	1	116,652	1	116,652	1	116,652
9807	Legislative Assistant	1	72,000	1	78,000	1	78,000
9807	Legislative Assistant	1	56,592	1	56,592	1	56,592
9670	Director of Intergovernmental Affairs	1	168,996	1	168,996	1	168,996
9639	Assistant to Mayor	1	116,652	1	135,000	1	135,000
9639	Assistant to Mayor	1	116,004	1	116,652	1	116,652
9639	Assistant to Mayor	1	75,000	2	75,000	2	72,000
9639	Assistant to Mayor	1	72,000	1	68,502	1	68,700
9639	Assistant to Mayor	1	68,502				
9637	Administrative Assistant	1	99,996	1	116,652	1	116,652
9637	Administrative Assistant	1	75,000	1	78,000	1	78,000
9637	Administrative Assistant	1	65,004	1	70,380	1	70,380
9637	Administrative Assistant	1	61,740	1	61,740	1	61,740
9637	Administrative Assistant	1	49,968	1	49,968	1	49,968
Section Position Total		**16**	**$1,428,084**	**16**	**$1,481,112**	**16**	**$1,466,628**
Position Total		**67**	**$5,818,368**	**67**	**$5,851,374**	**67**	**$5,779,668**
	Turnover		**(267,711)**		**(339,417)**		**(267,711)**
Position Net Total		**67**	**$5,550,657**	**67**	**$5,511,957**	**67**	**$5,511,957**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,348,337	$2,235,291	$2,235,291	$2,252,022
0011	Contract Wage Increment - Salary	315			
0015	Schedule Salary Adjustments	19,912	10,562	10,562	
0020	Overtime		8,486	8,486	
0000 Personnel Services - Total*		**$2,368,564**	**$2,254,339**	**$2,254,339**	**$2,252,022**
0100 Contractual Services					
0130	Postage	$820	$820	$820	$768
0138	For Professional Services for Information Technology Maintenance	29,873	23,263	23,263	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	93,942	34,614	34,614	17,064
0149	For Software Maintenance and Licensing	14,754	1,649	1,649	1,548
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	15,845	19,199	19,199	10,815
0157	Rental of Equipment and Services	16,235	24,168	24,168	25,004
0159	Lease Purchase Agreements for Equipment and Machinery	3,384	5,527	5,527	4,783
0162	Repair/Maintenance of Equipment	1,487	1,487	1,487	447
0166	Dues, Subscriptions and Memberships	760	721	721	676
0169	Technical Meeting Costs	44,773	44,773	44,773	34,332
0181	Mobile Communication Services	25,187	25,368	25,368	32,114
0189	Telephone - Non-Centrex Billings	70,208	70,208	70,208	29,918
0100 Contractual Services - Total*		**$317,268**	**$251,797**	**$251,797**	**$162,169**
0200 Travel					
0245	Reimbursement to Travelers	$558	$558	$558	$524
0270	Local Transportation	3,875	3,875	3,875	3,640
0200 Travel - Total*		**$4,433**	**$4,433**	**$4,433**	**$4,164**
0300 Commodities and Materials					
0320	Gasoline	$1,347	$2,597	$2,597	
0340	Material and Supplies	6,036	6,036	6,036	
0348	Books and Related Material	2,032	2,032	2,032	586
0350	Stationery and Office Supplies	5,092	7,592	7,592	
0300 Commodities and Materials - Total*		**$14,507**	**$18,257**	**$18,257**	**$586**
0700	**Contingencies**	**16,616**	**12,784**	**12,784**	**12,784**
Appropriation Total*		**$2,721,388**	**$2,541,610**	**$2,541,610**	**$2,431,725**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Operations							
9903	Inspector General	1	$161,856	1	$161,856	1	$161,856
1304	Supervisor of Personnel Services	1	77,280	1	73,752	1	73,752
1141	Principal Operations Analyst	1	66,648				
0629	Principal Programmer/Analyst	1	83,352	1	83,352	1	83,352
0309	Coordinator of Special Projects			1	59,796	1	59,796
0123	Fiscal Administrator	1	73,248	1	73,248	1	73,248
	Schedule Salary Adjustments		3,111		1,878		1,878
Section Position Total		**5**	**$465,495**	**5**	**$453,882**	**5**	**$453,882**
3015 - Legal							
9659	Deputy Inspector General			1	$126,624	1	$126,624
1262	Assistant Inspector General	1	101,700	1	101,700	1	101,700
1262	Assistant Inspector General	1	97,164	1	97,164	1	97,164
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
	Schedule Salary Adjustments		1,220				
Section Position Total		**3**	**$263,108**	**4**	**$387,108**	**4**	**$387,108**
3020 - Investigations							
9659	Deputy Inspector General	1	$126,624	1	$126,624	1	$126,624
1727	Information Analyst (IGO)	1	64,152	1	63,276	1	63,276
1260	Chief Investigator - IG	1	91,260	1	115,008	1	115,008
1222	Investigator III - IG	2	87,660	2	83,100	2	83,100
1222	Investigator III - IG	2	83,100	2	79,464	2	79,464
1222	Investigator III - IG	1	63,480	1	69,684	1	69,684
1221	Investigator II - IG	1	59,436	1	62,340	1	62,340
1221	Investigator II - IG			1	59,436	1	59,436
1219	Investigator I - IG	1	59,436	1	56,592	1	56,592
1219	Investigator I - IG	1	53,844				
0641	Forensic Data Analyst	1	79,320	1	79,320	1	79,320
0305	Assistant to the Executive Director	1	80,916	1	80,916	1	80,916
	Schedule Salary Adjustments		4,488		3,932		3,932
Section Position Total		**13**	**$1,024,476**	**13**	**$1,042,256**	**13**	**$1,042,256**
3027 - Audit and Program Review							
1126	Senior Performance Analyst	5	$63,480	1	$74,274	1	$74,274
1126	Senior Performance Analyst			1	63,480	1	63,480
1126	Senior Performance Analyst			1	69,684	1	69,684
	Schedule Salary Adjustments		7,968		3,168		3,168
Section Position Total		**5**	**$325,368**	**3**	**$210,606**	**3**	**$210,606**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3035 - Hiring Compliance							
9659	Deputy Inspector General	1	$126,624				
1368	Compliance Officer	2	63,480	1	63,480	1	63,480
1367	Assistant Compliance Officer			1	53,844	1	53,844
1216	Chief of Hiring Oversight	1	91,260	1	91,260	1	91,260
	Schedule Salary Adjustments		3,125		1,584		1,584
Section Position Total		**4**	**$347,969**	**3**	**$210,168**	**3**	**$210,168**
Position Total		**30**	**$2,426,416**	**28**	**$2,304,020**	**28**	**$2,304,020**
	Turnover		**(58,167)**		**(58,167)**		**(58,167)**
Position Net Total		**30**	**$2,368,249**	**28**	**$2,245,853**	**28**	**$2,245,853**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,598,418	$1,592,994	$1,592,994	$1,883,313
0015	Schedule Salary Adjustments	7,446	7,546	7,546	
0039	For the Employment of Students as Trainees	37,500	37,500	37,500	
0000 Personnel Services - Total*		**$1,643,364**	**$1,638,040**	**$1,638,040**	**$1,883,313**
0100 Contractual Services					
0130	Postage	$3,200	$3,200	$3,200	$646
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	4,500	4,500	735
0152	Advertising	1,000	1,000	1,000	220
0157	Rental of Equipment and Services	20,000	20,000	20,000	10,278
0169	Technical Meeting Costs	1,000	1,000	1,000	22
0181	Mobile Communication Services	4,986	4,986	4,986	7,500
0190	Telephone - Non-Centrex Billings	10,000	10,000	10,000	16,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,609	4,609	4,609	4,000
0100 Contractual Services - Total*		**$49,295**	**$49,295**	**$49,295**	**$39,401**
0200 Travel					
0245	Reimbursement to Travelers	$500	$500	$500	
0270	Local Transportation	500	500	500	
0200 Travel - Total*		**$1,000**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0348	Books and Related Material	$400	$400	$400	$194
0350	Stationery and Office Supplies	5,400	5,400	5,400	2,901
0300 Commodities and Materials - Total*		**$5,800**	**$5,800**	**$5,800**	**$3,095**
Appropriation Total*		**$1,699,459**	**$1,694,135**	**$1,694,135**	**$1,925,809**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation 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	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments				2,688		2,688
Section Position Total		**3**	**$398,808**	**3**	**$401,496**	**3**	**$401,496**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3050 - Revenue and Expenditure Analysis							
9656	Deputy Budget Director	1	$115,740	1	$115,740	1	$115,740
9656	Deputy Budget Director	1	110,880	1	110,880	1	110,880
1141	Principal Operations Analyst	1	87,660	1	87,660	1	87,660
1124	Assistant Budget Director	1	86,736	1	86,736	1	86,736
1124	Assistant Budget Director	1	82,500	1	82,500	1	82,500
1105	Senior Budget Analyst	1	62,340	1	59,436	1	59,436
1103	Budget Analyst	1	59,436	1	56,592	1	56,592
0229	Chief Revenue Analyst	1	96,768	1	96,768	1	96,768
	Schedule Salary Adjustments		1,629		1,296		1,296
Section Position Total		**8**	**$703,689**	**8**	**$697,608**	**8**	**$697,608**
3055 - Management Initiatives							
1124	Assistant Budget Director	1	$82,500	1	$86,736	1	$86,736
1103	Budget Analyst	1	48,888	1	48,888	1	48,888
0366	Staff Assistant - Excluded	1	64,152	1	64,152	1	64,152
	Schedule Salary Adjustments		3,132		1,212		1,212
Section Position Total		**3**	**$198,672**	**3**	**$200,988**	**3**	**$200,988**
3060 - Compensation and Technical Processing							
9684	Deputy Director	1	$115,740	1	$115,740	1	$115,740
0635	Senior Programmer/Analyst	1	69,684	1	66,648	1	66,648
0601	Director of Information Systems	1	109,032	1	109,032	1	109,032
0305	Assistant to the Executive Director	1	63,516	1	62,640	1	62,640
	Schedule Salary Adjustments		2,685		2,350		2,350
Section Position Total		**4**	**$360,657**	**4**	**$356,410**	**4**	**$356,410**
3095 - Return to Work							
6344	Watchman - TRTW				$19.91H		$19.91H
6343	Unit Assistant - TRTW				28,452		28,452
6342	Data Entry Operator - TRTW				28,452		28,452
6341	Clerk III - TRTW				28,452		28,452
6340	Clerk II - TRTW				25,932		25,932
Section Position Total							
Position Total		**18**	**$1,661,826**	**18**	**$1,656,502**	**18**	**$1,656,502**
	Turnover		**(55,962)**		**(55,962)**		**(55,962)**
Position Net Total		**18**	**$1,605,864**	**18**	**$1,600,540**	**18**	**$1,600,540**

006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,366,105	$7,470,539	$7,470,539	$7,028,256
0011	Contract Wage Increment - Salary	8,155			
0015	Schedule Salary Adjustments	27,529	18,929	18,929	
0000 Personnel Services - Total*		**$8,401,789**	**$7,489,468**	**$7,489,468**	**$7,028,256**
0100 Contractual Services					
0130	Postage	$2,000	$2,000	$2,000	$1,805
0138	For Professional Services for Information Technology Maintenance	7,461,060	6,814,518	6,814,518	6,431,518
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	389,385	250,000	250,000	
0149	For Software Maintenance and Licensing	6,672,658	6,563,518	6,563,518	6,313,518
0162	Repair/Maintenance of Equipment	815,791	459,500	459,500	367,828
0166	Dues, Subscriptions and Memberships	1,328	29,500	29,500	27,728
0169	Technical Meeting Costs	31,672	36,600	36,600	34,404
0181	Mobile Communication Services	2,470,802	2,521,612	2,521,612	1,715,184
0186	Pagers	6,700	8,700	8,700	8,176
0190	Telephone - Non-Centrex Billings	433,726	454,000	454,000	215,000
0196	Data Circuits	788,318	900,000	900,000	960,320
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	14,282	16,505	16,505	18,000
0100 Contractual Services - Total*		**$19,087,722**	**$18,056,453**	**$18,056,453**	**$16,093,481**
0200 Travel					
0245	Reimbursement to Travelers	$3,029	$3,500	$3,500	$832
0270	Local Transportation	865	2,500	2,500	12
0200 Travel - Total*		**$3,894**	**$6,000**	**$6,000**	**$844**
0300 Commodities and Materials					
0340	Material and Supplies	$16,768	$17,300	$17,300	$15,107
0348	Books and Related Material	2,596	3,000	3,000	2,453
0350	Stationery and Office Supplies	8,221	7,500	7,500	6,424
0300 Commodities and Materials - Total*		**$27,585**	**$27,800**	**$27,800**	**$23,984**
Appropriation Total*		**$27,520,990**	**$25,579,721**	**$25,579,721**	**$23,146,565**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation 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	113,640	1	113,640	1	113,640
9775	First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304
0320	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
	Schedule Salary Adjustments		2,254				
Subsection Position Total		**4**	**$480,106**	**4**	**$477,852**	**4**	**$477,852**
4110 - Finance and Administration							
1304	Supervisor of Personnel Services	1	$80,916	1	$80,916	1	$80,916
0345	Contracts Coordinator	1	93,024	1	93,024	1	93,024
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0134	Financial Analyst	1	88,812				
0118	Director of Finance	1	90,252	1	90,252	1	90,252
0102	Accountant II	1	80,424	1	76,524	1	76,524
	Schedule Salary Adjustments		2,473				
Subsection Position Total		**6**	**$496,069**	**5**	**$399,528**	**5**	**$399,528**
Section Position Total		**10**	**$976,175**	**9**	**$877,380**	**9**	**$877,380**
3106 - Technology Planning and Policy							
9777	IT Director (DoIT)	1	$115,008	1	$115,008	1	$115,008
9777	IT Director (DoIT)	1	93,912	1	93,912	1	93,912
1912	Project Coordinator	1	80,916				
1728	Senior Information Analyst	1	57,084				
0673	Senior Data Base Analyst			1	72,156	1	72,156
0649	Project Manager - DoIT	1	104,352	1	104,352	1	104,352
0649	Project Manager - DoIT	2	93,504	3	93,504	3	93,504
0649	Project Manager - DoIT	1	91,632	1	91,632	1	91,632
0649	Project Manager - DoIT	1	91,200	1	91,200	1	91,200
0649	Project Manager - DoIT	1	91,152	1	91,152	1	91,152
0649	Project Manager - DoIT	1	89,364	1	88,476	1	88,476
0649	Project Manager - DoIT	1	88,476	1	82,254	1	82,254
0649	Project Manager - DoIT	1	82,524	1	71,088	1	71,088
0649	Project Manager - DoIT	1	71,088				
	Schedule Salary Adjustments		3,302		1,806		1,806
Section Position Total		**14**	**$1,247,018**	**13**	**$1,183,548**	**13**	**$1,183,548**

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3110 - Enterprise Architect Management							
4116 - Server and Storage Architecture							
0649	Project Manager - DoIT			1	$93,912	1	$93,912
0649	Project Manager - DoIT			1	102,708	1	102,708
Subsection Position Total				**2**	**$196,620**	**2**	**$196,620**
4119 - Network Architecture							
9777	IT Director (DoIT)	1	$104,208	1	$118,080	1	$118,080
0649	Project Manager - DoIT			1	105,828	1	105,828
0629	Principal Programmer/Analyst			1	102,024	1	102,024
Subsection Position Total		**1**	**$104,208**	**3**	**$325,932**	**3**	**$325,932**
Section Position Total		**1**	**$104,208**	**5**	**$522,552**	**5**	**$522,552**
3115 - Citywide Financial Systems							
4130 - Financial Systems							
9777	IT Director (DoIT)	1	$111,216	1	$111,216	1	$111,216
0634	Data Services Administrator	1	63,516	1	63,516	1	63,516
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
	Schedule Salary Adjustments				1,524		1,524
Subsection Position Total		**3**	**$285,084**	**3**	**$286,608**	**3**	**$286,608**
Section Position Total		**3**	**$285,084**	**3**	**$286,608**	**3**	**$286,608**
3120 - Citywide Regulatory Systems							
4145 - Inspections and Permits							
9777	IT Director (DoIT)	1	$118,080	1	$118,080	1	$118,080
0649	Project Manager - DoIT	1	92,040	1	92,040	1	92,040
0649	Project Manager - DoIT	1	76,980	1	76,980	1	76,980
0601	Director of Information Systems	1	79,464	1	79,464	1	79,464
Subsection Position Total		**4**	**$366,564**	**4**	**$366,564**	**4**	**$366,564**
4147 - Business Licenses, Taxes and Investigations							
9777	IT Director (DoIT)			1	$102,708	1	$102,708
1912	Project Coordinator			1	80,916	1	80,916
Subsection Position Total				**2**	**$183,624**	**2**	**$183,624**
Section Position Total		**4**	**$366,564**	**6**	**$550,188**	**6**	**$550,188**
3126 - Citywide Services Systems							
9777	IT Director (DoIT)	1	$110,856	1	$110,856	1	$110,856
0690	Help Desk Technician			1	60,600	1	60,600
0689	Senior Help Desk Technician	1	69,168				
	Schedule Salary Adjustments				1,071		1,071
Section Position Total		**2**	**$180,024**	**2**	**$172,527**	**2**	**$172,527**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3128 - Citywide Pulbic Health Systems							
9777	IT Director (DoIT)	1	$102,708				
0643	Senior Data Base Analyst - Per Agreement	1	104,736				
0637	Senior Programmer/Analyst - Per Agreement	1	104,736				
0635	Senior Programmer/Analyst	1	83,100				
0633	Principal Telecommunications Specialist	1	96,672				
0629	Principal Programmer/Analyst	1	96,768				
0628	Programmer/Analyst - Per Agreement	1	87,912				
0601	Director of Information Systems			1	93,912	1	93,912
0309	Coordinator of Special Projects	1	80,916				
	Schedule Salary Adjustments		8,659				
Section Position Total		**8**	**$766,207**	**1**	**$93,912**	**1**	**$93,912**
3140 - Technical Operations							
4154 - End User Computing Operations							
9777	IT Director (DoIT)	1	$118,080				
0649	Project Manager - DoIT	1	105,828	1	82,254	1	82,254
0649	Project Manager - DoIT	1	82,254				
0629	Principal Programmer/Analyst	1	102,024	1	102,024	1	102,024
Subsection Position Total		**4**	**$408,186**	**2**	**$184,278**	**2**	**$184,278**
4157 - Telecommunication Operations							
5035	Electrical Mechanic		$44.00H		$44.00H		$43.00H
1302	Administrative Services Officer II	1	80,916	1	80,916	1	80,916
0832	Personal Computer Operator II	1	55,428	1	50,280	1	50,280
0633	Principal Telecommunications Specialist	1	106,104	1	100,944	1	100,944
0627	Senior Telecommunications Specialist	1	92,340	1	83,832	1	83,832
0627	Senior Telecommunications Specialist	1	80,328	1	72,192	1	72,192
0610	Manager of Telecommunications	1	112,332	1	112,332	1	112,332
0608	Telephone Systems Administrator	1	121,968	1	116,028	1	116,028
0134	Financial Analyst			1	84,780	1	84,780
	Schedule Salary Adjustments		7,229		10,034		10,034
Subsection Position Total		**7**	**$656,645**	**8**	**$711,338**	**8**	**$711,338**
4158 - Server and Storage Architecture							
0649	Project Manager - DoIT	1	$102,708				
0649	Project Manager - DoIT	1	93,912				
0601	Director of Information Systems	1	93,912				
Subsection Position Total		**3**	**$290,532**				
Section Position Total		**14**	**$1,355,363**	**10**	**$895,616**	**10**	**$895,616**
3210 - Security Management							
9777	IT Director (DoIT)	1	$118,080	1	$118,080	1	$118,080
0677	IT-Security Specialist	1	94,848	1	94,848	1	94,848
0614	Manager of IS Security and Operations	1	116,880	1	116,880	1	116,880
0601	Director of Information Systems	1	113,208	1	113,208	1	113,208
Section Position Total		**4**	**$443,016**	**4**	**$443,016**	**4**	**$443,016**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3215 - Analytics and Performance Management							
9777	IT Director (DoIT)	1	$119,256	1	$119,256	1	$119,256
0673	Senior Data Base Analyst	1	75,840				
0659	Principal Data Base Analyst	3	102,024	3	102,024	3	102,024
0659	Principal Data Base Analyst	1	99,108	1	99,108	1	99,108
0658	Chief Data Base Analyst	2	110,352	2	110,352	2	110,352
0649	Project Manager - DoIT	1	105,828	1	105,828	1	105,828
0649	Project Manager - DoIT	1	105,564	1	105,564	1	105,564
0649	Project Manager - DoIT	1	99,696	1	98,712	1	98,712
0649	Project Manager - DoIT	1	97,728	1	97,728	1	97,728
0643	Senior Data Base Analyst - Per Agreement	1	104,736	1	99,648	1	99,648
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
	Schedule Salary Adjustments		1,806				
Section Position Total		**14**	**$1,446,690**	**13**	**$1,362,972**	**13**	**$1,362,972**
3217 - Content Management and Process Moderization							
0649	Project Manager - DoIT	1	$92,064	1	$92,064	1	$92,064
0635	Senior Programmer/Analyst	1	87,660				
0634	Data Services Administrator	1	84,780	1	84,780	1	84,780
0629	Principal Programmer/Analyst	1	86,796				
Section Position Total		**4**	**$351,300**	**2**	**$176,844**	**2**	**$176,844**
3220 - Application Development							
9777	IT Director (DoIT)	1	$118,332	1	$118,332	1	$118,332
0637	Senior Programmer/Analyst - Per Agreement	3	104,736	3	99,648	3	99,648
0629	Principal Programmer/Analyst	1	102,708	1	80,100	1	80,100
0629	Principal Programmer/Analyst	1	82,524				
0625	Chief Programmer/Analyst	1	104,772	1	104,772	1	104,772
0624	GIS Data Base Analyst	1	90,696	1	90,696	1	90,696
Section Position Total		**8**	**$813,240**	**7**	**$692,844**	**7**	**$692,844**
3225 - GIS							
9777	IT Director (DoIT)	1	$109,032	1	$108,684	1	$108,684
0653	Web Author	1	88,812	1	84,780	1	84,780
0648	Web Developer	1	80,100	1	79,464	1	79,464
0629	Principal Programmer/Analyst	1	82,524	1	82,524	1	82,524
	Schedule Salary Adjustments				2,688		2,688
Section Position Total		**4**	**$360,468**	**4**	**$358,140**	**4**	**$358,140**
3230 - Shared Services							
0677	IT-Security Specialist	1	$54,492	1	$54,492	1	$54,492
0673	Senior Data Base Analyst	1	75,840	1	72,156	1	72,156
0649	Project Manager - DoIT			2	89,364	2	89,364
	Schedule Salary Adjustments		1,806		1,806		1,806
Section Position Total		**2**	**$132,138**	**4**	**$307,182**	**4**	**$307,182**
Position Total		**92**	**$8,827,495**	**83**	**$7,923,329**	**83**	**$7,923,329**
	Turnover		**(433,861)**		**(433,861)**		**(433,861)**
Position Net Total		**92**	**$8,393,634**	**83**	**$7,489,468**	**83**	**$7,489,468**

2005 - CITY COUNCIL

(015/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,352,890	$6,295,891	$6,295,891	$6,344,531
0017	Salary Allowance for Three Full-Time Salaried Employees Per Alderman	8,824,000	8,824,000	8,824,000	8,500,334
0039	For the Employment of Students as Trainees	140,000	140,000	140,000	120,725
0000 Personnel Services - Total*		**$15,316,890**	**$15,259,891**	**$15,259,891**	**$14,965,590**
0100 Contractual Services					
0181	Mobile Communication Services	$1,350	$1,350	$1,350	$1,400
0190	Telephone - Non-Centrex Billings	66,000	66,000	66,000	68,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	2,800	2,800	6,000
0100 Contractual Services - Total*		**$70,150**	**$70,150**	**$70,150**	**$75,400**
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**	**42,902**
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 OrHer Designee	$4,850,000	$4,850,000	$4,850,000	$3,315,607
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	92,046
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**	**$3,407,653**
Appropriation Total*		**$20,378,112**	**$20,321,113**	**$20,321,113**	**$18,491,545**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - City Council							
9699	Legislative Aide	2	$41,220	3	$41,220	3	$41,220
9699	Legislative Aide	1	15.00H				
9645	Assistant to the Alderman	50		50		50	
9625	Staff Assistant to the Alderman	100		100		100	
9619	Sergeant at Arms	1	97,020	1	97,020	1	97,020
9611	Assistant Sergeant-At-Arms	1	70,764	1	70,764	1	70,764
9611	Assistant Sergeant-At-Arms	1	62,808	1	62,808	1	62,808
9611	Assistant Sergeant-At-Arms	1	60,408	1	60,408	1	60,408
9611	Assistant Sergeant-At-Arms	1	59,688	1	59,688	1	59,688
9607	Secretary to President Pro-Tem	1	62,556	1	62,556	1	62,556
9603	Assistant Council Committee Secretary	1	66,048	1	66,048	1	66,048
9603	Assistant Council Committee Secretary	1	63,588	1	63,588	1	63,588
9601	Alderman	21	117,333	27	114,996	27	114,996
9601	Alderman	1	116,652	1	114,328	1	114,328
9601	Alderman	2	115,465	2	113,463	2	113,463
9601	Alderman	6	114,996	2	113,165	2	113,165
9601	Alderman	2	113,463	1	113,001	1	113,001
9601	Alderman	1	113,008	1	110,757	1	110,757
9601	Alderman	1	113,001	1	110,556	1	110,556
9601	Alderman	1	112,351	1	110,113	1	110,113
9601	Alderman	1	110,927	2	109,994	2	109,994
9601	Alderman	1	110,556	1	108,717	1	108,717
9601	Alderman	2	109,994	8	108,086	8	108,086
9601	Alderman	1	108,724	2	106,558	2	106,558
9601	Alderman	1	108,092	1	105,939	1	105,939
9601	Alderman	8	108,086				
9601	Alderman	1	106,558				
Section Position Total		**211**	**$6,352,890**	**211**	**$6,295,891**	**211**	**$6,295,891**
Position Total		**211**	**$6,352,890**	**211**	**$6,295,891**	**211**	**$6,295,891**

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	1,765,784	1,731,752	1,731,752	1,921,003
0000 Personnel Services - Total*		**$1,765,784**	**$1,731,752**	**$1,731,752**	**$1,921,003**
0100 Contractual Services					
0130	Postage	$16,000	$16,000	$16,000	$10,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	11,738
0143	Court Reporting	20,000	20,000	20,000	19,460
0157	Rental of Equipment and Services	65,000	65,000	65,000	58,366
0166	Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,324
0169	Technical Meeting Costs	2,500	2,500	2,500	1,549
0190	Telephone - Non-Centrex Billings	19,000	19,000	19,000	19,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,400	1,400	1,400	3,000
0100 Contractual Services - Total*		**$138,400**	**$138,400**	**$138,400**	**$124,437**
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	$3,210
0348	Books and Related Material	3,000	3,000	3,000	1,751
0350	Stationery and Office Supplies	45,000	45,000	45,000	43,672
0300 Commodities and Materials - Total*		**$51,500**	**$51,500**	**$51,500**	**$48,633**
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	56,113
9000 Purposes as Specified - Total		**$192,500**	**$192,500**	**$192,500**	**$56,113**
Appropriation Total*		**$2,156,284**	**$2,122,252**	**$2,122,252**	**$2,150,186**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation 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	31,236	1	31,236
9699	Legislative Aide	1	32,688	1	29,796	1	29,796
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	52,000	2	52,000
Section Position Total		**9**	**$742,964**	**9**	**$736,712**	**9**	**$736,712**
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	41,220	1	23,520	1	23,520
Section Position Total		**8**	**$518,856**	**8**	**$501,156**	**8**	**$501,156**
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	83,136	1	83,136	1	83,136
9699	Legislative Aide	1	68,952	1	63,480	1	63,480
9699	Legislative Aide	1	42,180	1	37,572	1	37,572
Section Position Total		**4**	**$296,820**	**4**	**$286,740**	**4**	**$286,740**
Position Total		**25**	**$1,765,784**	**25**	**$1,731,752**	**25**	**$1,731,752**

2214 - COMMITTEE ON THE BUDGET AND GOVERNMENT OPERATIONS

(015/1010/2214)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	468,750	468,750	468,750	572,650
0100	Contractual Services	15,000	15,000	15,000	31,298
0300	Commodities and Materials	12,000	12,000	12,000	12,046
0400	Equipment	9,500	9,500	9,500	717
0700	Contingencies	15,000	15,000	15,000	15,004
Appropriation Total*		$520,250	$520,250	$520,250	$631,715

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	102,843	102,843	102,843	102,440
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	500	500	500	
0700	Contingencies	750	750	750	
Appropriation Total*		$104,293	$104,293	$104,293	$102,440

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	102,081	102,081	102,081	182,095
0100	Contractual Services	7,500	17,500	17,500	925
0300	Commodities and Materials	10,500	500	500	499
Appropriation Total*		$120,081	$120,081	$120,081	$183,519

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	119,289	119,289	119,289	116,718
0100	Contractual Services	1,000	1,000	1,000	461
0300	Commodities and Materials	1,000	1,000	1,000	
0700	Contingencies	500	500	500	
Appropriation Total*		$121,789	$121,789	$121,789	$117,179

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	87,670	87,670	87,670	98,106
0100	Contractual Services	200	200	200	
0300	Commodities and Materials	800	800	800	
0700	Contingencies	500	500	500	
Appropriation Total*		$89,170	$89,170	$89,170	$98,106

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	100,008	100,008	100,008	154,576
0100	Contractual Services	40,000	40,000	40,000	1,853
0300	Commodities and Materials	500	500	500	15,829
Appropriation Total*		$140,508	$140,508	$140,508	$172,258

2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT

(015/1010/2255)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	107,635	104,635	107,635	102,084
0100	Contractual Services	1,000	1,000	1,000	
0300	Commodities and Materials	500	3,500	500	488
0700	Contingencies	1,000	1,000	1,000	557
Appropriation Total*		$110,135	$110,135	$110,135	$103,129

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	200,609	200,609	200,609	205,558
0100	Contractual Services	3,000	3,000	3,000	
0700	Contingencies	2,000	2,000	2,000	
Appropriation Total*		$205,609	$205,609	$205,609	$205,558

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	305,134	305,134	305,134	319,758
0100	Contractual Services	5,300	5,300	5,300	
0300	Commodities and Materials	74,700	74,700	74,700	74,674
Appropriation Total*		$385,134	$385,134	$385,134	$394,432

2280 - COMMITTEE ON HOUSING AND REAL ESTATE

(015/1010/2280)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	192,406	192,406	192,406	187,744
0100	Contractual Services	1,550	1,550	1,550	860
0300	Commodities and Materials	400	400	400	287
0700	Contingencies	2,150	2,150	2,150	2,046
Appropriation Total*		$196,506	$196,506	$196,506	$190,937

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	88,098	88,098	88,098	59,924
0300	Commodities and Materials	1,000	1,000	1,000	11,588
Appropriation Total*		$89,098	$89,098	$89,098	$71,512

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	479,312	479,312	479,312	457,708
0100	Contractual Services	30,000	30,000	30,000	
0300	Commodities and Materials	5,000	5,000	5,000	7,473
Appropriation Total*		$514,312	$514,312	$514,312	$465,181

2295 - LEGISLATIVE REFERENCE BUREAU

(015/1010/2295)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	282,081	282,081	282,081	337,528
0100	Contractual Services	67,000	67,000	67,000	11,966
0300	Commodities and Materials	4,000	4,000	4,000	3,999
Appropriation Total*		$353,081	$353,081	$353,081	$353,493

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	258,924	258,924	258,924	
0000 Personnel Services - Total*	**$258,924**	**$258,924**	**$258,924**	
0700 Contingencies	**25,000**	**25,000**	**25,000**	
Appropriation Total*	**$283,924**	**$283,924**	**$283,924**	

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	2	$54,288	2	$54,288	2	$54,288
9637 Administrative Assistant	1	42,396	1	42,396	1	42,396
9613 Chief Administrative Officer	1	107,952	1	107,952	1	107,952
Section Position Total	**4**	**$258,924**	**4**	**$258,924**	**4**	**$258,924**
Position Total	**4**	**$258,924**	**4**	**$258,924**	**4**	**$258,924**

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0120	For Contractual Services of the Legislative IG	$171,000			
0137	For Contractual Services under the Direction of the Legislative IG	183,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		354,000	354,000	354,000
0100 Contractual Services - Total*		**$354,000**	**$354,000**	**$354,000**	**$354,000**
Appropriation Total*		**$354,000**	**$354,000**	**$354,000**	**$354,000**
Department Total		**$26,122,286**	**$26,031,255**	**$26,031,255**	**$24,085,190**

Department Position Total	**240**	**$8,377,598**	**240**	**$8,286,567**	**240**	**$8,286,567**

025 - CITY CLERK

(025/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,428,468	$2,335,048	$2,335,048	$2,117,032
0011	Contract Wage Increment - Salary	5,761			
0015	Schedule Salary Adjustments	6,895	19,419	19,419	
0020	Overtime	60,000	60,000	60,000	42,564
0000 Personnel Services - Total*		**$2,501,124**	**$2,414,467**	**$2,414,467**	**$2,159,596**
0100 Contractual Services					
0130	Postage	$43,740	$5,000	$5,000	$5,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	251,883	209,538	209,538	104,151
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	16,238	12,738	12,738	11,961
0152	Advertising	30,600	30,000	30,000	31,450
0159	Lease Purchase Agreements for Equipment and Machinery	170,028	228,096	228,096	229,262
0162	Repair/Maintenance of Equipment	21,455	10,623	10,623	10,610
0190	Telephone - Non-Centrex Billings	33,400	33,000	33,000	32,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18,300	4,870	4,870	5,000
0100 Contractual Services - Total*		**$585,644**	**$533,865**	**$533,865**	**$429,434**
0300 Commodities and Materials					
0340	Material and Supplies	$15,690			
0350	Stationery and Office Supplies	40,587	48,836	48,836	57,404
0300 Commodities and Materials - Total*		**$56,277**	**$48,836**	**$48,836**	**$57,404**
Appropriation Total*		**$3,143,045**	**$2,997,168**	**$2,997,168**	**$2,646,434**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3005 - Administration							
9925	City Clerk	1	$133,545	1	$133,545	1	$133,545
9629	Secretary to City Clerk	1	86,976	1	86,976	1	86,976
3057	Director of Program Operations	1	83,940	1	83,940	1	83,940
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II			1	54,492	1	54,492
0315	Deputy City Clerk	1	122,832	1	122,832	1	122,832
0311	Projects Administrator	1	87,924	1	87,924	1	87,924
0212	Director of Collection Processing	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments				1,296		1,296
Section Position Total		**7**	**$701,445**	**8**	**$757,233**	**8**	**$757,233**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Index Division							
1614	Proofreader - City Clerk	1	$55,428	1	$52,740	1	$52,740
0770	Index Editor	1	52,008	1	49,668	1	49,668
0725	Editorial Assistant - City Council	1	73,200	1	69,648	1	69,648
0725	Editorial Assistant - City Council	2	60,780	2	55,212	2	55,212
0432	Supervising Clerk	1	80,328	1	76,428	1	76,428
0306	Assistant Director	1	52,008				
	Schedule Salary Adjustments		2,277		6,069		6,069
Section Position Total		**7**	**$436,809**	**6**	**$364,977**	**6**	**$364,977**
3015 - City Council Research and Record Service							
6406	Reprographics Technician III			1	$34,248	1	$34,248
1614	Proofreader - City Clerk	2	55,428	1	52,740	1	52,740
1614	Proofreader - City Clerk	1	39,624	1	50,280	1	50,280
1614	Proofreader - City Clerk			1	37,704	1	37,704
0832	Personal Computer Operator II	1	60,780	1	57,828	1	57,828
0832	Personal Computer Operator II	1	52,848	1	50,280	1	50,280
0832	Personal Computer Operator II	1	50,496	3	45,828	3	45,828
0832	Personal Computer Operator II	2	48,168	1	34,380	1	34,380
0728	Assistant Managing Editor Council Journal	1	59,796	1	57,084	1	57,084
0727	Managing Editor Council Journal	1	111,996	1	111,996	1	111,996
0726	Deputy Managing Editor Council Journal	1	102,060	1	97,416	1	97,416
0725	Editorial Assistant - City Council	2	60,780	1	57,828	1	57,828
0725	Editorial Assistant - City Council			1	55,212	1	55,212
0696	Reprographics Technician - In Charge	1	73,752	1	73,752	1	73,752
0653	Web Author	1	63,516	1	63,516	1	63,516
0502	Archival Specialist	1	65,460	1	59,268	1	59,268
0432	Supervising Clerk	1	80,328	1	76,428	1	76,428
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0306	Assistant Director	1	85,020				
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
	Schedule Salary Adjustments		4,618		12,054		12,054
Section Position Total		**20**	**$1,322,398**	**21**	**$1,257,546**	**21**	**$1,257,546**
Position Total		**34**	**$2,460,652**	**35**	**$2,379,756**	**35**	**$2,379,756**
	Turnover		**(25,289)**		**(25,289)**		**(25,289)**
Position Net Total		**34**	**$2,435,363**	**35**	**$2,354,467**	**35**	**$2,354,467**

(027/1005/2011)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,859,723	$2,917,299	$2,917,299	$2,572,364
0011	Contract Wage Increment - Salary	6,419			
0015	Schedule Salary Adjustments	10,022	8,629	8,629	
0020	Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*		**$2,880,864**	**$2,930,628**	**$2,930,628**	**$2,572,364**
0100 Contractual Services					
0130	Postage		$7,748	$7,748	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	38,668	66,668	66,668	49,598
0149	For Software Maintenance and Licensing		18,800	18,800	5,972
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		1,250	1,250	
0157	Rental of Equipment and Services		33,412	33,412	19,262
0162	Repair/Maintenance of Equipment		4,051	4,051	
0166	Dues, Subscriptions and Memberships	4,615	7,400	7,400	2,080
0169	Technical Meeting Costs	985	1,270	1,270	295
0181	Mobile Communication Services	7,885	5,000	5,000	5,300
0190	Telephone - Non-Centrex Billings		119,000	119,000	112,000
0196	Data Circuits		9,300	9,300	7,200
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		39,000	39,000	39,000
0100 Contractual Services - Total*		**$52,153**	**$312,899**	**$312,899**	**$240,707**
0200 Travel					
0245	Reimbursement to Travelers	$1,200	$1,200	$1,200	
0270	Local Transportation	2,651	600	600	525
0200 Travel - Total*		**$3,851**	**$1,800**	**$1,800**	**$525**
0300 Commodities and Materials					
0348	Books and Related Material	$200	$4,300	$4,300	$49
0350	Stationery and Office Supplies	19,800	22,700	22,700	15,369
0300 Commodities and Materials - Total*		**$20,000**	**$27,000**	**$27,000**	**$15,418**
Appropriation Total*		**$2,956,868**	**$3,272,327**	**$3,272,327**	**$2,829,014**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 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	103,740	1	103,740	1	103,740
1434	Director of Public Information	1	90,000	1	103,740	1	103,740
0362	Assistant to the Director	1	74,712	1	74,712	1	74,712
0139	Senior Fiscal Policy Analyst	1	82,524	1	82,524	1	82,524
Section Position Total		**6**	**$660,984**	**6**	**$674,724**	**6**	**$674,724**
3002 - Internal Audit							
0193	Auditor III	1	$68,772	1	$65,424	1	$65,424
0188	Director of Internal Audit	1	101,700	1	101,700	1	101,700
0186	Manager of Internal Audit	1	90,252	1	90,252	1	90,252
	Schedule Salary Adjustments		1,596		1,596		1,596
Section Position Total		**3**	**$262,320**	**3**	**$258,972**	**3**	**$258,972**
3009 - Financial Systems Support							
9651	Deputy Comptroller	1	$113,352	1	$113,352	1	$113,352
0635	Senior Programmer/Analyst	1	75,840	1	72,156	1	72,156
0629	Principal Programmer/Analyst	1	106,884	1	106,884	1	106,884
0603	Assistant Director of Information Systems	1	101,040	1	101,040	1	101,040
0193	Auditor III	1	95,880	1	91,224	1	91,224
0184	Accounting Technician III	1	66,684	1	60,600	1	60,600
0104	Accountant IV	1	95,880	1	91,224	1	91,224
	Schedule Salary Adjustments		1,806		4,543		4,543
Section Position Total		**7**	**$657,366**	**7**	**$641,023**	**7**	**$641,023**
3011 - Fiscal Administration							
9684	Deputy Director	1	$112,332	1	$112,332	1	$112,332
1482	Contract Review Specialist II	1	52,320	1	49,788	1	49,788
0638	Programmer/Analyst	1	87,912	1	83,640	1	83,640
0635	Senior Programmer/Analyst	1	104,736				
0378	Administrative Supervisor	1	73,752	1	73,752	1	73,752
0345	Contracts Coordinator	1	106,884	1	106,884	1	106,884
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0303	Administrative Assistant III	1	69,888	1	69,648	1	69,648
0302	Administrative Assistant II			1	50,280	1	50,280
0177	Supervisor of Accounts	1	57,456	1	54,672	1	54,672
0123	Fiscal Administrator	1	92,988	1	92,988	1	92,988
0104	Accountant IV	1	95,880	1	91,224	1	91,224
0102	Accountant II	1	80,424	1	76,524	1	76,524
	Schedule Salary Adjustments		3,148		2,490		2,490
Section Position Total		**12**	**$1,007,608**	**12**	**$932,802**	**12**	**$932,802**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3012 - Personnel							
1342	Senior Personnel Assistant	1	$66,684	1	$63,456	1	$63,456
1331	Employee Relations Supervisor	1	63,516	1	97,416	1	97,416
1301	Administrative Services Officer I	1	76,656	1	75,240	1	75,240
1301	Administrative Services Officer I	1	66,684	1	64,548	1	64,548
0635	Senior Programmer/Analyst			1	99,648	1	99,648
0361	Director of Personnel Policies and Utilization	1	88,020	1	88,020	1	88,020
0303	Administrative Assistant III			1	66,492	1	66,492
0302	Administrative Assistant II	1	52,848				
	Schedule Salary Adjustments		3,472				
Section Position Total		**6**	**$417,880**	**7**	**$554,820**	**7**	**$554,820**
Position Total		**34**	**$3,006,158**	**35**	**$3,062,341**	**35**	**$3,062,341**
	Turnover		**(136,413)**		**(136,413)**		**(136,413)**
Position Net Total		**34**	**$2,869,745**	**35**	**$2,925,928**	**35**	**$2,925,928**

(027/1005/2012)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,431,894	$3,246,626	$3,246,626	$3,802,674
0011	Contract Wage Increment - Salary	10,966			
0015	Schedule Salary Adjustments	11,944	21,183	21,183	
0020	Overtime	10,000	10,000	10,000	4,347
0000 Personnel Services - Total*		**$3,464,804**	**$3,277,809**	**$3,277,809**	**$3,807,021**
0100 Contractual Services					
0130	Postage		$16,700	$16,700	$142
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	124,600	80,100	80,100	74,600
0142	Accounting and Auditing	603,863	603,863	603,863	602,783
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	14,561	14,561	14,561	
0157	Rental of Equipment and Services		13,396	13,396	3,700
0162	Repair/Maintenance of Equipment		1,050	1,050	
0166	Dues, Subscriptions and Memberships	1,800	1,800	1,800	570
0169	Technical Meeting Costs	7,924	52,924	52,924	47,282
0190	Telephone - Non-Centrex Billings		16,000	16,000	15,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		1,500	1,500	2,500
0100 Contractual Services - Total*		**$752,748**	**$801,894**	**$801,894**	**$746,577**
0200 Travel					
0245	Reimbursement to Travelers	$3,000	$3,000	$3,000	$1,470
0270	Local Transportation		825	825	525
0200 Travel - Total*		**$3,000**	**$3,825**	**$3,825**	**$1,995**
0300 Commodities and Materials					
0348	Books and Related Material	$600	$600	$600	$98
0350	Stationery and Office Supplies	16,000	20,000	20,000	12,324
0300 Commodities and Materials - Total*		**$16,600**	**$20,600**	**$20,600**	**$12,422**
Appropriation Total*		**$4,237,152**	**$4,104,128**	**$4,104,128**	**$4,568,015**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3018 - Administration							
9653	Managing Deputy Comptroller	1	$131,688	1	$139,800	1	$139,800
0308	Staff Assistant	1	73,200	1	68,580	1	68,580
	Schedule Salary Adjustments				2,144		2,144
Section Position Total		**2**	**$204,888**	**2**	**$210,524**	**2**	**$210,524**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3019 - Accounting and Financial Reporting							
4051 - General Accounting							
0190	Accounting Technician II	1	$73,200	1	$69,648	1	$69,648
0187	Director of Accounting	1	105,828				
0126	Financial Officer	1	63,516				
0124	Finance Officer	2	83,256	2	81,876	2	81,876
0120	Supervisor of Accounting	1	92,064	2	92,064	2	92,064
0120	Supervisor of Accounting	1	76,116				
0105	Assistant Comptroller	1	102,708	1	102,708	1	102,708
0104	Accountant IV	2	95,880	1	91,224	1	91,224
0104	Accountant IV	1	68,772	1	86,532	1	86,532
0104	Accountant IV			1	65,424	1	65,424
0103	Accountant III	1	87,912	1	83,640	1	83,640
0103	Accountant III	1	83,256				
0102	Accountant II	1	80,424	2	76,524	2	76,524
	Schedule Salary Adjustments		4,848		5,311		5,311
Subsection Position Total		**14**	**$1,196,916**	**12**	**$1,005,415**	**12**	**$1,005,415**
4052 - Cost Control							
0190	Accounting Technician II			1	$66,492	1	$66,492
0184	Accounting Technician III	1	73,200				
0126	Financial Officer			1	63,516	1	63,516
	Schedule Salary Adjustments		1,447		1,524		1,524
Subsection Position Total		**1**	**$74,647**	**2**	**$131,532**	**2**	**$131,532**
Section Position Total		**15**	**$1,271,563**	**14**	**$1,136,947**	**14**	**$1,136,947**
3041 - Grant and Project Accounting							
4046 - Administrative Services							
9651	Deputy Comptroller	1	$112,332	1	$112,332	1	$112,332
0187	Director of Accounting			1	102,024	1	102,024
0105	Assistant Comptroller	1	99,696	1	99,696	1	99,696
Subsection Position Total		**2**	**$212,028**	**3**	**$314,052**	**3**	**$314,052**
4047 - Public Safety and Planning							
0120	Supervisor of Accounting	1	$95,832				
0104	Accountant IV	1	95,880				
0103	Accountant III	1	87,912				
Subsection Position Total		**3**	**$279,624**				
4048 - Systems Audit and Schedules							
0665	Senior Data Entry Operator	1	$50,496				
0303	Administrative Assistant III	1	69,888				
0189	Accounting Technician I	1	66,684				
0189	Accounting Technician I	1	55,428				
0187	Director of Accounting	1	93,024				
	Schedule Salary Adjustments		279				
Subsection Position Total		**5**	**$335,799**				

Positions and Salaries - Continued

3041 - Grant and Project Accounting - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4053 - Miscellaneous Federal Funds							
0120	Supervisor of Accounting			1	$95,832	1	$95,832
0104	Accountant IV			1	86,532	1	86,532
0103	Accountant III	1	87,912	1	79,212	1	79,212
	Schedule Salary Adjustments				2,964		2,964
Subsection Position Total		**1**	**$87,912**	**3**	**$264,540**	**3**	**$264,540**
4056 - Project Accounting							
0665	Senior Data Entry Operator			1	$48,048	1	$48,048
0303	Administrative Assistant III			1	63,456	1	63,456
0189	Accounting Technician I			1	52,740	1	52,740
0189	Accounting Technician I			1	63,456	1	63,456
0187	Director of Accounting			1	93,024	1	93,024
	Schedule Salary Adjustments				1,898		1,898
Subsection Position Total				**5**	**$322,622**	**5**	**$322,622**
4076 - UMTA / IDOT							
0120	Supervisor of Accounting	1	$86,796	1	$85,104	1	$85,104
0104	Accountant IV	1	95,880	1	91,224	1	91,224
0103	Accountant III	2	87,912	1	83,640	1	83,640
0103	Accountant III	1	62,280	1	59,268	1	59,268
0102	Accountant II			1	53,808	1	53,808
	Schedule Salary Adjustments		1,512		2,844		2,844
Subsection Position Total		**5**	**$422,292**	**5**	**$375,888**	**5**	**$375,888**
4085 - DHS Accounting							
0187	Director of Accounting	1	$76,116				
0120	Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0103	Accountant III			1	83,640	1	83,640
0102	Accountant II	1	80,424	1	76,524	1	76,524
0101	Accountant I	1	72,840	1	65,424	1	65,424
	Schedule Salary Adjustments		1,728		3,715		3,715
Subsection Position Total		**4**	**$326,940**	**4**	**$325,135**	**4**	**$325,135**
4095 - Health							
0187	Director of Accounting	1	$104,772	1	$104,772	1	$104,772
0120	Supervisor of Accounting	1	79,464	1	79,464	1	79,464
0103	Accountant III	1	87,912	1	87,864	1	87,864
0103	Accountant III	1	68,772	1	83,640	1	83,640
0103	Accountant III			1	62,292	1	62,292
0102	Accountant II	1	80,424	1	76,524	1	76,524
0102	Accountant II	1	56,556				
	Schedule Salary Adjustments		2,130		783		783
Subsection Position Total		**6**	**$480,030**	**6**	**$495,339**	**6**	**$495,339**
Section Position Total		**26**	**$2,144,625**	**26**	**$2,097,576**	**26**	**$2,097,576**
Position Total		**43**	**$3,621,076**	**42**	**$3,445,047**	**42**	**$3,445,047**
	Turnover		**(177,238)**		**(177,238)**		**(177,238)**
Position Net Total		**43**	**$3,443,838**	**42**	**$3,267,809**	**42**	**$3,267,809**

(027/1005/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,509,616	$5,448,344	$5,448,344	$4,799,182
0011	Contract Wage Increment - Salary	10,499			
0015	Schedule Salary Adjustments	22,802	22,344	22,344	
0039	For the Employment of Students as Trainees	40,000	40,000	40,000	2,173
0000 Personnel Services - Total*		**$5,582,917**	**$5,510,688**	**$5,510,688**	**$4,801,355**
0100 Contractual Services					
0130	Postage	$108,771	$132,860	$132,860	$46,191
0138	For Professional Services for Information Technology Maintenance	100,000	155,000	155,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	19,000			3,280,607
0149	For Software Maintenance and Licensing	504,300	344,800	344,800	313,871
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	256,750	261,181	261,181	238,842
0152	Advertising	7,800	7,800	7,800	5,476
0157	Rental of Equipment and Services		25,000	25,000	22,328
0162	Repair/Maintenance of Equipment	36,400	55,500	55,500	25,176
0166	Dues, Subscriptions and Memberships	6,416	5,442	5,442	4,656
0169	Technical Meeting Costs	7,500	9,885	9,885	1,591
0178	Freight and Express Charges	4,300	300	300	
0100 Contractual Services - Total*		**$1,051,237**	**$997,768**	**$997,768**	**$3,938,738**
0200 Travel					
0245	Reimbursement to Travelers	$3,000	$3,338	$3,338	$1,458
0270	Local Transportation		8,750	8,750	7,800
0200 Travel - Total*		**$3,000**	**$12,088**	**$12,088**	**$9,258**
0300 Commodities and Materials					
0340	Material and Supplies	$53,800	$53,900	$53,900	
0348	Books and Related Material	2,100	2,100	2,100	442
0350	Stationery and Office Supplies	33,000	26,900	26,900	25,090
0300 Commodities and Materials - Total*		**$88,900**	**$82,900**	**$82,900**	**$25,532**
0400 Equipment					
0440	Machinery and Equipment	90,000			
0400 Equipment - Total*		**$90,000**			
Appropriation Total*		**$6,816,054**	**$6,603,444**	**$6,603,444**	**$8,774,883**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3014 - Administration							
9653	Managing Deputy Comptroller	1	$131,688	1	$127,332	1	$127,332
0802	Executive Administrative Assistant II	1	60,000				
0318	Assistant to the Commissioner			1	49,668	1	49,668
	Schedule Salary Adjustments				1,170		1,170
Section Position Total		**2**	**$191,688**	**2**	**$178,170**	**2**	**$178,170**
3016 - Financial Strategy							
4006 - Financial Policy							
9651	Deputy Comptroller	1	$125,316	1	$125,316	1	$125,316
1454	Director of Project Development	1	106,248	1	106,248	1	106,248
0810	Executive Secretary II			1	41,220	1	41,220
0311	Projects Administrator	1	92,100	1	92,100	1	92,100
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0139	Senior Fiscal Policy Analyst	1	82,524	1	82,524	1	82,524
0105	Assistant Comptroller	1	98,712	1	98,712	1	98,712
	Schedule Salary Adjustments				1,002		1,002
Subsection Position Total		**6**	**$565,068**	**7**	**$605,934**	**7**	**$605,934**
4079 - Employee Benefits Management							
1912	Project Coordinator	2	$77,280	2	$77,280	2	$77,280
0790	Public Relations Coordinator	1	63,516	1	106,884	1	106,884
0392	Assistant Benefits Manager	1	91,656	1	91,656	1	91,656
0366	Staff Assistant - Excluded	1	63,276	1	64,152	1	64,152
0329	Benefits Manager	1	110,112	1	110,112	1	110,112
0308	Staff Assistant	1	69,888	1	65,436	1	65,436
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	63,708	1	57,828	1	57,828
0233	Benefits Claims Supervisor	1	87,600	1	87,924	1	87,924
0232	Assistant Manager of Audit and Finance	1	102,060	1	97,416	1	97,416
0223	Manager of Audit and Finance	1	85,872	1	85,872	1	85,872
0134	Financial Analyst	1	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments		4,502		4,841		4,841
Subsection Position Total		**14**	**$1,112,414**	**14**	**$1,137,761**	**14**	**$1,137,761**
4080 - Risk Management							
9672	Risk Manager	1	$110,112	1	$110,112	1	$110,112
1711	Senior Risk Analyst	1	77,280	1	77,280	1	77,280
1709	Risk Analyst	1	80,916	1	80,916	1	80,916
	Schedule Salary Adjustments		2,955				
Subsection Position Total		**3**	**$271,263**	**3**	**$268,308**	**3**	**$268,308**
Section Position Total		**23**	**$1,948,745**	**24**	**$2,012,003**	**24**	**$2,012,003**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
9651	Deputy Comptroller	1	$118,080	1	$118,080	1	$118,080
1576	Chief Voucher Expediter	1	76,656	1	70,380	1	70,380
1501	Central Voucher Coordinator	2	66,684	1	63,456	1	63,456
1501	Central Voucher Coordinator	1	58,020	1	60,600	1	60,600
1501	Central Voucher Coordinator	1	50,496	1	52,740	1	52,740
1501	Central Voucher Coordinator	1	39,624	1	48,048	1	48,048
1501	Central Voucher Coordinator			1	37,704	1	37,704
0810	Executive Secretary II	1	57,648	1	57,648	1	57,648
0432	Supervising Clerk	1	80,328	1	76,428	1	76,428
0193	Auditor III	1	95,880	1	91,224	1	91,224
0190	Accounting Technician II	2	73,200	2	69,648	2	69,648
0190	Accounting Technician II	1	63,708	1	60,600	1	60,600
0190	Accounting Technician II	2	60,780	2	57,828	2	57,828
0190	Accounting Technician II	1	58,020	1	55,212	1	55,212
0156	Supervisor of Voucher Auditing	1	70,380	1	70,380	1	70,380
0105	Assistant Comptroller	1	83,352	1	83,352	1	83,352
	Schedule Salary Adjustments		8,002		4,754		4,754
Subsection Position Total		**18**	**$1,261,522**	**18**	**$1,205,558**	**18**	**$1,205,558**
4027 - Voucher / Audit							
0432	Supervising Clerk	1	$80,328	1	$76,428	1	$76,428
0432	Supervising Clerk	1	47,688	1	45,372	1	45,372
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
0190	Accounting Technician II	1	66,684	1	63,456	1	63,456
0190	Accounting Technician II	1	63,708	1	60,600	1	60,600
0190	Accounting Technician II	1	60,780	1	55,212	1	55,212
0190	Accounting Technician II	1	43,476	1	41,364	1	41,364
0156	Supervisor of Voucher Auditing	1	49,668				
0126	Financial Officer			1	63,516	1	63,516
	Schedule Salary Adjustments		3,252		4,587		4,587
Subsection Position Total		**8**	**$488,784**	**8**	**$480,183**	**8**	**$480,183**

Positions and Salaries - Continued

3017 - Financial Operations - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4036 - Payroll Systems and Operations							
9651	Deputy Comptroller	1	$112,332	1	$112,332	1	$112,332
1912	Project Coordinator	1	77,280	1	73,752	1	73,752
1912	Project Coordinator	1	63,516	1	62,640	1	62,640
0690	Help Desk Technician	1	96,672	1	91,980	1	91,980
0690	Help Desk Technician	1	60,780	1	54,672	1	54,672
0690	Help Desk Technician	1	47,688	1	49,788	1	49,788
0635	Senior Programmer/Analyst	1	104,736	1	99,648	1	99,648
0629	Principal Programmer/Analyst	1	76,116	1	76,116	1	76,116
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0625	Chief Programmer/Analyst	1	105,564	1	105,564	1	105,564
0311	Projects Administrator	1	107,952	1	107,952	1	107,952
0308	Staff Assistant	1	73,200	1	71,796	1	71,796
0192	Auditor II	3	87,912	3	83,640	3	83,640
0190	Accounting Technician II	1	69,888	1	63,456	1	63,456
0190	Accounting Technician II	1	60,780	1	55,212	1	55,212
0121	Payroll Administrator	1	106,884	1	106,884	1	106,884
0121	Payroll Administrator	1	97,416	1	93,024	1	93,024
0121	Payroll Administrator	1	88,812	1	88,812	1	88,812
0114	Assistant Payroll Administrator	1	70,380	1	70,380	1	70,380
0114	Assistant Payroll Administrator	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		4,091		5,990		5,990
Subsection Position Total		**22**	**$1,861,691**	**22**	**$1,814,786**	**22**	**$1,814,786**
Section Position Total		**48**	**$3,611,997**	**48**	**$3,500,527**	**48**	**$3,500,527**
Position Total		**73**	**$5,752,430**	**74**	**$5,690,700**	**74**	**$5,690,700**
Turnover			**(220,012)**		**(220,012)**		**(220,012)**
Position Net Total		**73**	**$5,532,418**	**74**	**$5,470,688**	**74**	**$5,470,688**

(027/1005/2020)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$22,447,059	$21,585,659	$21,585,659	$18,415,968
0011	Contract Wage Increment - Salary	42,098			
0012	Contract Wage Increment - Prevailing Rate	28,524	81,682	81,682	
0015	Schedule Salary Adjustments	83,122	100,006	100,006	
0020	Overtime	33,468	53,468	53,468	1,853
0039	For the Employment of Students as Trainees	15,000	15,000	15,000	13,723
0091	Uniform Allowance	107,500	110,750	110,750	87,952
0000 Personnel Services - Total*		**$22,756,771**	**$21,946,565**	**$21,946,565**	**$18,519,496**
0100 Contractual Services					
0125	Office and Building Services		$5,000	$5,000	$3,486
0130	Postage	135,427	115,627	115,627	70,324
0138	For Professional Services for Information Technology Maintenance	24,777,500	22,439,500	22,439,500	16,195,860
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,170,058	4,075,310	4,075,310	3,792,648
0149	For Software Maintenance and Licensing	54,660	117,363	117,363	43,874
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000	5,000	5,000	3,182
0152	Advertising	3,900	7,200	7,200	281
0156	Lock Box Rental	6,824	16,828	16,828	9,976
0157	Rental of Equipment and Services	16,086	119,000	119,000	108,740
0159	Lease Purchase Agreements for Equipment and Machinery	174,722			
0162	Repair/Maintenance of Equipment	786,381	787,739	787,739	738,653
0166	Dues, Subscriptions and Memberships		100	100	
0169	Technical Meeting Costs	9,244	9,244	9,244	1,671
0178	Freight and Express Charges	2,020	2,220	2,220	461
0179	Messenger Service	50,000	50,000	50,000	26,661
0181	Mobile Communication Services	235,000	160,000	160,000	170,000
0189	Telephone - Non-Centrex Billings	11,600	9,000	9,000	9,000
0190	Telephone - Non-Centrex Billings	182,750	94,500	94,500	83,000
0196	Data Circuits	64,400	45,000	45,000	35,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	136,600	115,230	115,230	120,000
0100 Contractual Services - Total*		**$31,822,172**	**$28,173,861**	**$28,173,861**	**$21,413,517**
0200 Travel					
0228	Out of Town Travel for Auditors Only	$3,000	$3,000	$3,000	
0229	Transportation and Expense Allowance	10,000	10,450	10,450	2,102
0270	Local Transportation		4,226	4,226	27
0200 Travel - Total*		**$13,000**	**$17,676**	**$17,676**	**$2,129**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0339	Revenue Stamps	$85,400	$79,500	$79,500	$60,300
0348	Books and Related Material	300	600	600	477
0350	Stationery and Office Supplies	166,154	195,962	195,962	162,584
0300 Commodities and Materials - Total*		**$251,854**	**$276,062**	**$276,062**	**$223,361**
Appropriation Total*		**$54,843,797**	**$50,414,164**	**$50,414,164**	**$40,158,503**
Department Total		**$68,853,871**	**$64,394,063**	**$64,394,063**	**$56,330,415**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3100 - Administration							
9814	Managing Deputy Director	1	$131,688	1	$131,688	1	$131,688
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		882				
Section Position Total		**2**	**$206,322**	**2**	**$205,440**	**2**	**$205,440**
3154 - Payment Processing							
4641 - Cashiering							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
0432	Supervising Clerk	1	76,656	1	72,936	1	72,936
0432	Supervising Clerk	3	69,888	2	63,456	2	63,456
0432	Supervising Clerk	1	60,780	1	54,672	1	54,672
0432	Supervising Clerk			1	45,372	1	45,372
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0248	Supervisor of Payment Center	2	88,812	2	88,812	2	88,812
0248	Supervisor of Payment Center	1	84,780	2	80,916	2	80,916
0248	Supervisor of Payment Center	1	80,916				
0237	Coordinator of Payment Services	1	66,564	1	63,516	1	63,516
0235	Payment Services Representative	5	66,684	4	63,456	4	63,456
0235	Payment Services Representative	3	60,780	1	60,600	1	60,600
0235	Payment Services Representative	5	58,020	3	57,828	3	57,828
0235	Payment Services Representative	5	55,428	2	55,212	2	55,212
0235	Payment Services Representative	5	39,624	8	52,740	8	52,740
0235	Payment Services Representative	12M	3,302M	12M	3,142M	12M	3,142M
0235	Payment Services Representative			4	37,704	4	37,704
0235	Payment Services Representative			1	48,048	1	48,048
0167	Manager of Revenue Collections	1	69,684	1	69,684	1	69,684
	Schedule Salary Adjustments		7,320		18,542		18,542
Subsection Position Total		**36**	**$2,349,468**	**36**	**$2,241,230**	**36**	**$2,241,230**

3154 - Payment Processing - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4642 - Reconciliation							
0308	Staff Assistant	1	$73,200	1	$68,580	1	$68,580
0187	Director of Accounting	1	104,772	1	104,772	1	104,772
0101	Accountant I	1	51,324	1	48,828	1	48,828
	Schedule Salary Adjustments		1,176		2,918		2,918
Subsection Position Total		**3**	**$230,472**	**3**	**$225,098**	**3**	**$225,098**
Section Position Total		**39**	**$2,579,940**	**39**	**$2,466,328**	**39**	**$2,466,328**

3156 - Tax Policy and Administration

4662 - Tax Policy							
0193	Auditor III			1	$91,224	1	$91,224
0192	Auditor II			1	83,640	1	83,640
0191	Auditor I			2	53,808	2	53,808
0191	Auditor I			1	62,292	1	62,292
0191	Auditor I			2	65,424	2	65,424
0191	Auditor I			1	72,156	1	72,156
0191	Auditor I			1	76,524	1	76,524
0190	Accounting Technician II			1	41,364	1	41,364
0190	Accounting Technician II			1	55,212	1	55,212
0149	Supervisor of Auditing			1	102,024	1	102,024
0146	Manager of Tax Policy			1	99,696	1	99,696
0104	Accountant IV			1	65,424	1	65,424
	Schedule Salary Adjustments				14,942		14,942
Subsection Position Total				**14**	**$1,002,962**	**14**	**$1,002,962**
4664 - Field Auditing							
0194	Auditor IV			5	$108,924	5	$108,924
0193	Auditor III			5	91,224	5	91,224
0192	Auditor II			1	59,268	1	59,268
0192	Auditor II			1	68,616	1	68,616
0192	Auditor II			3	79,212	3	79,212
0192	Auditor II			9	83,640	9	83,640
0191	Auditor I			1	53,808	1	53,808
0191	Auditor I			1	62,292	1	62,292
0191	Auditor I			3	65,424	3	65,424
0191	Auditor I			2	76,524	2	76,524
0149	Supervisor of Auditing			3	90,252	3	90,252
0149	Supervisor of Auditing			1	99,108	1	99,108
0149	Supervisor of Auditing			1	100,620	1	100,620
	Schedule Salary Adjustments				17,241		17,241
Subsection Position Total				**36**	**$3,072,165**	**36**	**$3,072,165**

3156 - Tax Policy and Administration - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4666 - Tax Administration							
9684	Deputy Director			1	$128,004	1	$128,004
0308	Staff Assistant	1	66,684	1	65,436	1	65,436
0303	Administrative Assistant III			1	72,936	1	72,936
0192	Auditor II			1	68,616	1	68,616
0192	Auditor II			3	83,640	3	83,640
0191	Auditor I	2	80,424				
0191	Auditor I	1	68,772				
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
0190	Accounting Technician II	1	69,888	1	63,456	1	63,456
0190	Accounting Technician II	1	63,708	1	57,828	1	57,828
0190	Accounting Technician II	1	60,780	1	55,212	1	55,212
0190	Accounting Technician II	1	58,020	1	49,788	1	49,788
0190	Accounting Technician II	1	52,320				
0190	Accounting Technician II	1	43,476				
0150	Manager of Auditing			1	113,208	1	113,208
0149	Supervisor of Auditing			1	102,708	1	102,708
	Schedule Salary Adjustments		4,108		1,885		1,885
Subsection Position Total		**11**	**$721,804**	**14**	**$1,099,645**	**14**	**$1,099,645**
4667 - Tax Enforcement							
9684	Deputy Director	1	$128,004				
0303	Administrative Assistant III	1	76,656				
0194	Auditor IV	4	114,492				
0194	Auditor IV	1	83,256				
0193	Auditor III	4	95,880				
0193	Auditor III	1	90,948				
0193	Auditor III	1	79,632				
0192	Auditor II	13	87,912				
0192	Auditor II	2	83,256				
0192	Auditor II	3	75,840				
0192	Auditor II	1	62,280				
0191	Auditor I	2	80,424				
0191	Auditor I	3	72,120				
0191	Auditor I	6	56,556				
0150	Manager of Auditing	1	113,208				
0149	Supervisor of Auditing	1	102,708				
0149	Supervisor of Auditing	1	101,004				
0149	Supervisor of Auditing	1	99,108				
0149	Supervisor of Auditing	1	95,808				
0149	Supervisor of Auditing	3	90,696				
0146	Manager of Tax Policy	1	99,696				
0104	Accountant IV	1	68,772				
	Schedule Salary Adjustments		31,308				
Subsection Position Total		**53**	**$4,599,396**				
Section Position Total		**64**	**$5,321,200**	**64**	**$5,174,772**	**64**	**$5,174,772**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3157 - Street Operations							
4674 - Parking Enforcement							
7482	Parking Enforcement Aide	2	$61,260	1	$60,648	1	$60,648
7482	Parking Enforcement Aide	3	55,800	1	57,900	1	57,900
7482	Parking Enforcement Aide	10	53,292	2	55,248	2	55,248
7482	Parking Enforcement Aide	9	50,904	7	52,764	7	52,764
7482	Parking Enforcement Aide	14	48,540	8	50,400	8	50,400
7482	Parking Enforcement Aide	1	44,244	19	48,060	19	48,060
7482	Parking Enforcement Aide	3	35,328	2	45,924	2	45,924
7482	Parking Enforcement Aide	1,272M	2,944M	1,272M	2,944M	1,272M	2,944M
7482	Parking Enforcement Aide			2	35,328	2	35,328
7481	Field Supervisor I - Parking Enforcement	4	61,260	3	60,648	3	60,648
7481	Field Supervisor I - Parking Enforcement	2	55,800	1	57,900	1	57,900
7481	Field Supervisor I - Parking Enforcement	1	53,292	1	55,248	1	55,248
7481	Field Supervisor I - Parking Enforcement	2	50,904	1	52,764	1	52,764
7481	Field Supervisor I - Parking Enforcement	2	48,540	1	50,400	1	50,400
7481	Field Supervisor I - Parking Enforcement	1	38,748	3	48,060	3	48,060
7481	Field Supervisor I - Parking Enforcement			1	38,748	1	38,748
7481	Field Supervisor I - Parking Enforcement			1	44,568	1	44,568
7118	Dispatch Clerk - in Charge	1	69,888				
7102	Dispatch Clerk	1	66,684				
7102	Dispatch Clerk	1	63,708				
7102	Dispatch Clerk	2	60,780				
7102	Dispatch Clerk	2	43,476				
	Schedule Salary Adjustments		16,200		25,856		25,856
Subsection Position Total		**61**	**$6,928,092**	**54**	**$6,473,612**	**54**	**$6,473,612**
4675 - Booting							
7119	Supervisor of Booting Operations			1	$59,796	1	$59,796
7113	Supervising Booter - Parking	5	32.25H	5	31.57H	5	31.57H
7112	Booter - Parking	20,800H	30.50H	20,800H	30.50H	20,800H	30.50H
7112	Booter - Parking	26	30.50H	25	30.50H	25	30.50H
	Schedule Salary Adjustments				1,422		1,422
Subsection Position Total		**31**	**$2,619,240**	**31**	**$2,609,946**	**31**	**$2,609,946**
4676 - Enforcement Administration							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
4268	Director of Security	1	89,364	1	89,364	1	89,364
1217	Parking Investigator	1	70,380	1	70,380	1	70,380
1217	Parking Investigator	3	67,224	2	67,224	2	67,224
1217	Parking Investigator	1	63,276	1	64,152	1	64,152
1217	Parking Investigator	2	45,240	1	63,276	1	63,276
1217	Parking Investigator			2	45,240	2	45,240
0431	Clerk IV	1	39,624	1	37,704	1	37,704
0381	Director of Administration II	1	80,916	1	80,916	1	80,916
0330	Parking Revenue Security Supervisor	1	88,812	1	84,780	1	84,780
0330	Parking Revenue Security Supervisor	1	80,916	1	77,280	1	77,280
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0306	Assistant Director	2	90,252	2	90,252	2	90,252
0101	Accountant I	1	72,840	1	69,300	1	69,300
	Schedule Salary Adjustments		2,884		4,345		4,345
Subsection Position Total		**17**	**$1,242,772**	**17**	**$1,226,629**	**17**	**$1,226,629**

3157 - Street Operations - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4677 - Field Support							
9536	Laborer - Parking Operations	3	$38.00H	3	$38.00H	3	$37.00H
8244	Foreman of Laborers	2,080H	38.90H	2,080H	38.90H	2,080H	37.90H
Subsection Position Total		**3**	**$318,032**	**3**	**$318,032**	**3**	**$309,712**
4678 - Permits							
6323	Laborer	2,080H	$38.00H	2,080H	$38.00H	2,080H	$37.00H
6144	Engineering Technician V	2	84,072	2	79,992	2	79,992
6139	Field Supervisor	1	80,916	1	80,916	1	80,916
0431	Clerk IV	1	55,428	1	52,740	1	52,740
0330	Parking Revenue Security Supervisor	1	84,780	1	80,916	1	80,916
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
0302	Administrative Assistant II	1	60,780	1	55,212	1	55,212
	Schedule Salary Adjustments		2,527		1,882		1,882
Subsection Position Total		**7**	**$604,815**	**7**	**$580,338**	**7**	**$578,258**
Section Position Total		**119**	**$11,712,951**	**112**	**$11,208,557**	**112**	**$11,198,157**

3220 - Accounts Receivable

4201 - Billing, Noticing and Customer Service							
9684	Deputy Director			1	$112,332	1	$112,332
1912	Project Coordinator			1	88,812	1	88,812
0432	Supervising Clerk			1	69,648	1	69,648
0420	Collections Representative			1	52,740	1	52,740
0420	Collections Representative			1	55,212	1	55,212
0307	Administrative Assistant II - Excluded			1	55,044	1	55,044
0145	Manager of Compliance Analysis			1	101,004	1	101,004
Subsection Position Total				**7**	**$534,792**	**7**	**$534,792**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4202 - Advanced Collections							
9684	Deputy Director	1	$112,332				
1912	Project Coordinator	1	88,812	1	80,916	1	80,916
1912	Project Coordinator	2	80,916	1	77,280	1	77,280
0712	Senior Public Information Officer	1	80,916				
0432	Supervising Clerk	1	73,200	1	45,372	1	45,372
0432	Supervising Clerk	1	47,688				
0431	Clerk IV	2	66,684	2	63,456	2	63,456
0431	Clerk IV	1	63,708	2	60,600	2	60,600
0431	Clerk IV	2	58,020	2	55,212	2	55,212
0431	Clerk IV	1	55,428	2	52,740	2	52,740
0431	Clerk IV	3	39,624	1	37,704	1	37,704
0430	Clerk III	1	55,428	1	52,740	1	52,740
0420	Collections Representative	1	63,708	1	60,600	1	60,600
0420	Collections Representative	1	58,020				
0420	Collections Representative	1	55,428				
0308	Staff Assistant	1	66,684	1	61,620	1	61,620
0307	Administrative Assistant II - Excluded	1	55,044				
0303	Administrative Assistant III	1	73,200	1	66,492	1	66,492
0303	Administrative Assistant III	1	69,888				
0212	Director of Collection Processing	1	97,416	1	97,416	1	97,416
0167	Manager of Revenue Collections	1	69,684	1	69,684	1	69,684
0145	Manager of Compliance Analysis	1	101,004				
0102	Accountant II	1	80,424	1	76,524	1	76,524
	Schedule Salary Adjustments		11,110		5,973		5,973
Subsection Position Total		**28**	**$1,909,234**	**19**	**$1,196,337**	**19**	**$1,196,337**
4203 - Project Management and Reporting							
7401	Customer Services Supervisor			1	$67,224	1	$67,224
0712	Senior Public Information Officer			1	80,916	1	80,916
	Schedule Salary Adjustments				2,367		2,367
Subsection Position Total				**2**	**$150,507**	**2**	**$150,507**

3220 - Accounts Receivable - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4204 - Citation Administration							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
7405	Traffic Enforcement Technician-Hourly		16.00H		16.00H		16.00H
7404	Traffic Enforcement Technician	25	31,740	25	16.00H	25	16.00H
7404	Traffic Enforcement Technician		16.00H		16.00H		16.00H
7403	Supervising Traffic Enforcement Technician	3	38,196	3	19.75H	3	19.75H
7401	Customer Services Supervisor	1	70,380				
3092	Program Director	1	66,564	1	63,516	1	63,516
0308	Staff Assistant	1	73,200	1	71,796	1	71,796
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
0275	Assistant Manager of Collections	1	93,024	1	88,812	1	88,812
	Schedule Salary Adjustments		5,607		2,633		2,633
Subsection Position Total		**35**	**$1,465,335**	**34**	**$1,424,133**	**34**	**$1,424,133**
Section Position Total		**63**	**$3,374,569**	**62**	**$3,305,769**	**62**	**$3,305,769**
Position Total		**287**	**$23,194,982**	**279**	**$22,360,866**	**279**	**$22,350,466**
	Turnover		**(664,801)**		**(675,201)**		**(664,801)**
Position Net Total		**287**	**$22,530,181**	**279**	**$21,685,665**	**279**	**$21,685,665**
Department Position Total		**437**	**$35,574,646**	**430**	**$34,558,954**	**430**	**$34,548,554**
	Turnover		**(1,198,464)**		**(1,208,864)**		**(1,198,464)**
Department Position Net Total		**437**	**$34,376,182**	**430**	**$33,350,090**	**430**	**$33,350,090**

028 - CITY TREASURER

(028/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,899,633	$1,863,081	$1,863,081	$1,780,787
0011	Contract Wage Increment - Salary	2,941			
0015	Schedule Salary Adjustments	7,436	10,057	10,057	
0039	For the Employment of Students as Trainees	19,900	19,900	19,900	17,598
0000 Personnel Services - Total*		**$1,929,910**	**$1,893,038**	**$1,893,038**	**$1,798,385**
0100 Contractual Services					
0130	Postage	$1,000	$1,500	$1,500	$41
0138	For Professional Services for Information Technology Maintenance	14,000	16,000	16,000	7,771
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	220,000	220,000	220,000	219,572
0142	Accounting and Auditing	100,000	100,000	100,000	90,000
0162	Repair/Maintenance of Equipment	6,000	10,104	10,104	5,767
0166	Dues, Subscriptions and Memberships	72,205	72,205	72,205	57,146
0169	Technical Meeting Costs	2,650	2,650	2,650	715
0179	Messenger Service	500	500	500	57
0181	Mobile Communication Services	1,500	1,400	1,400	1,300
0190	Telephone - Non-Centrex Billings	9,200	9,200	9,200	8,500
0196	Data Circuits	800	600	600	450
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,520	1,570	1,570	2,000
0100 Contractual Services - Total*		**$429,375**	**$435,729**	**$435,729**	**$393,319**
0200 Travel					
0270	Local Transportation	500	975	975	123
0200 Travel - Total*		**$500**	**$975**	**$975**	**$123**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	6,500	6,500	6,500	4,624
0300 Commodities and Materials - Total*		**$6,500**	**$6,500**	**$6,500**	**$4,624**
Appropriation Total*		**$2,366,285**	**$2,336,242**	**$2,336,242**	**$2,196,451**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Executive							
9928	City Treasurer	1	$133,545	1	$133,545	1	$133,545
0705	Director Public Affairs	1	102,708	1	102,708	1	102,708
0340	Assistant to the City Treasurer	1	76,512	1	76,512	1	76,512
Section Position Total		**3**	**$312,765**	**3**	**$312,765**	**3**	**$312,765**
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	$85,020	1	$85,020	1	$85,020
9673	Deputy City Treasurer	1	113,898	1	113,898	1	113,898
0242	Portfolio Manager	1	64,152	1	64,152	1	64,152
Section Position Total		**3**	**$263,070**	**3**	**$263,070**	**3**	**$263,070**
3015 - Financial Reporting							
9676	Assistant City Treasurer	1	$75,000	1	$85,020	1	$85,020
0810	Executive Secretary II	1	49,668	1	49,668	1	49,668
0308	Staff Assistant	1	80,328	1	72,936	1	72,936
0194	Auditor IV	1	114,492	1	108,924	1	108,924
0187	Director of Accounting	1	107,916	1	107,712	1	107,712
0104	Accountant IV	2	95,880	2	91,224	2	91,224
0103	Accountant III	1	83,256	1	75,768	1	75,768
0101	Accountant I	1	72,840	1	69,300	1	69,300
	Schedule Salary Adjustments		4,244		6,183		6,183
Section Position Total		**9**	**$779,504**	**9**	**$757,959**	**9**	**$757,959**
3020 - Administration							
9673	Deputy City Treasurer	1	$113,898	1	$113,898	1	$113,898
0809	Executive Secretary I	1	45,528	1	41,364	1	41,364
0340	Assistant to the City Treasurer	1	84,780	1	80,916	1	80,916
	Schedule Salary Adjustments		3,192		3,874		3,874
Section Position Total		**3**	**$247,398**	**3**	**$240,052**	**3**	**$240,052**
3025 - Economic Development							
9676	Assistant City Treasurer	1	$85,020	1	$79,320	1	$79,320
9673	Deputy City Treasurer	1	95,100	1	95,100	1	95,100
1430	Policy Analyst	1	49,500	1	50,160	1	50,160
0117	Assistant Director of Finance	1	74,712	1	74,712	1	74,712
Section Position Total		**4**	**$304,332**	**4**	**$299,292**	**4**	**$299,292**
Position Total		**22**	**$1,907,069**	**22**	**$1,873,138**	**22**	**$1,873,138**

030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,952,203	$2,874,587	$2,874,587	$2,896,373
0011	Contract Wage Increment - Salary	8,643			
0015	Schedule Salary Adjustments	8,973	16,027	16,027	
0020	Overtime	500	500	500	
0000 Personnel Services - Total*		**$2,970,319**	**$2,891,114**	**$2,891,114**	**$2,896,373**
0100 Contractual Services					
0130	Postage	$61,450	$56,273	$56,273	$46,420
0138	For Professional Services for Information Technology Maintenance	995,720	786,081	786,081	814,321
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,793,581	3,942,805	3,942,805	3,450,954
0143	Court Reporting	62,508	68,466	68,466	60,897
0157	Rental of Equipment and Services	180	8,144	8,144	6,873
0159	Lease Purchase Agreements for Equipment and Machinery	23,093			
0162	Repair/Maintenance of Equipment	1,175	5,070	5,070	3,754
0166	Dues, Subscriptions and Memberships	1,814	1,814	1,814	1,069
0169	Technical Meeting Costs	970	970	970	500
0179	Messenger Service	5,213	5,673	5,673	3,609
0190	Telephone - Non-Centrex Billings	27,700	27,000	27,000	26,000
0195	Relocation Expenses		500	500	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,200	4,650	4,650	5,000
0100 Contractual Services - Total*		**$4,977,604**	**$4,907,446**	**$4,907,446**	**$4,419,397**
0200 Travel					
0229	Transportation and Expense Allowance	2,000	2,000	2,000	690
0200 Travel - Total*		**$2,000**	**$2,000**	**$2,000**	**$690**
0300 Commodities and Materials					
0340	Material and Supplies	$14,168	$25,091	$25,091	$22,852
0348	Books and Related Material	1,318	1,318	1,318	512
0350	Stationery and Office Supplies	12,134	8,699	8,699	6,667
0300 Commodities and Materials - Total*		**$27,620**	**$35,108**	**$35,108**	**$30,031**
Appropriation Total*		**$7,977,543**	**$7,835,668**	**$7,835,668**	**$7,346,491**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Office of the Director							
4005 - Director's Office							
9930	Director of Administrative Hearings	1	$156,420	1	$156,420	1	$156,420
0419	Customer Account Representative	1	55,428				
0305	Assistant to the Executive Director			1	73,752	1	73,752
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
0302	Administrative Assistant II	1	66,684	1	52,740	1	52,740
0302	Administrative Assistant II	1	58,020				
	Schedule Salary Adjustments				4,650		4,650
Subsection Position Total		**5**	**$406,440**	**4**	**$351,018**	**4**	**$351,018**
4010 - Support Services							
9818	Deputy Director of Administrative Adjudication	1	$129,108	1	$129,108	1	$129,108
1912	Project Coordinator	1	77,280	1	77,280	1	77,280
0802	Executive Administrative Assistant II	1	67,224				
0419	Customer Account Representative			1	50,280	1	50,280
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0302	Administrative Assistant II	1	39,624	1	60,600	1	60,600
0302	Administrative Assistant II			1	52,740	1	52,740
	Schedule Salary Adjustments		2,090		2,366		2,366
Subsection Position Total		**5**	**$385,214**	**6**	**$438,866**	**6**	**$438,866**
Section Position Total		**10**	**$791,654**	**10**	**$789,884**	**10**	**$789,884**
3010 - Finance and Administration							
4015 - Financial/Personnel/Payroll Management							
1327	Supervisor of Personnel Administration	1	$93,024				
1302	Administrative Services Officer II			1	88,812	1	88,812
0305	Assistant to the Executive Director			1	88,812	1	88,812
0126	Financial Officer	1	93,024				
Subsection Position Total		**2**	**$186,048**	**2**	**$177,624**	**2**	**$177,624**
Section Position Total		**2**	**$186,048**	**2**	**$177,624**	**2**	**$177,624**
3015 - Operational Services							
4025 - Customer Services							
9820	Assistant Manager of Administrative Adjudication	1	$93,432	1	$93,432	1	$93,432
0378	Administrative Supervisor	1	63,276	1	63,276	1	63,276
0303	Administrative Assistant III	1	66,684	1	60,600	1	60,600
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	60,780	1	55,212	1	55,212
	Schedule Salary Adjustments		2,515		1,616		1,616
Subsection Position Total		**5**	**$350,395**	**5**	**$334,736**	**5**	**$334,736**

3015 - Operational Services - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4100 - Building Hearings Division							
1660	Senior Administrative Law Officer	1	$91,980	1	$91,980	1	$91,980
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	2	60,780	1	57,828	1	57,828
0302	Administrative Assistant II			1	55,212	1	55,212
	Schedule Salary Adjustments				2,180		2,180
Subsection Position Total		**5**	**$356,880**	**5**	**$345,896**	**5**	**$345,896**
4350 - Consumer and Environmental Division							
1660	Senior Administrative Law Officer	1	$91,980	1	$91,980	1	$91,980
0432	Supervising Clerk	1	73,200	1	69,648	1	69,648
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
0302	Administrative Assistant II	1	58,020	1	52,740	1	52,740
	Schedule Salary Adjustments		2,699				
Subsection Position Total		**6**	**$420,275**	**6**	**$401,376**	**6**	**$401,376**
4400 - Municipal Hearings Division							
1660	Senior Administrative Law Officer	1	$91,980	1	$91,980	1	$91,980
0432	Supervising Clerk	1	47,688	1	63,456	1	63,456
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0302	Administrative Assistant II	2	60,780	1	57,828	1	57,828
0302	Administrative Assistant II	1	58,020	1	55,212	1	55,212
0302	Administrative Assistant II	1	55,428	1	52,740	1	52,740
0302	Administrative Assistant II			1	50,280	1	50,280
	Schedule Salary Adjustments		1,566		3,670		3,670
Subsection Position Total		**7**	**$446,130**	**7**	**$443,746**	**7**	**$443,746**
4500 - Vehicle Hearings Division							
9844	Senior Hearing Officer	1	$66,696	1	$66,696	1	$66,696
1660	Senior Administrative Law Officer	1	91,980	1	91,980	1	91,980
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	58,020	3	52,740	3	52,740
0302	Administrative Assistant II	2	55,428				
0123	Fiscal Administrator	1	111,996	1	111,996	1	111,996
	Schedule Salary Adjustments		103		1,545		1,545
Subsection Position Total		**7**	**$506,335**	**7**	**$493,893**	**7**	**$493,893**
Section Position Total		**30**	**$2,080,015**	**30**	**$2,019,647**	**30**	**$2,019,647**
Position Total		**42**	**$3,057,717**	**42**	**$2,987,155**	**42**	**$2,987,155**
	Turnover		**(96,541)**		**(96,541)**		**(96,541)**
Position Net Total		**42**	**$2,961,176**	**42**	**$2,890,614**	**42**	**$2,890,614**

031 - DEPARTMENT OF LAW

(031/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$24,549,754	$24,458,022	$24,458,022	$24,712,393
0011	Contract Wage Increment - Salary	21,483			
0015	Schedule Salary Adjustments	51,501	42,635	42,635	
0020	Overtime	26,352	29,332	29,332	53,949
0039	For the Employment of Students as Trainees	8,506	13,143	13,143	5,126
0000 Personnel Services - Total*		**$24,657,596**	**$24,543,132**	**$24,543,132**	**$24,771,468**
0100 Contractual Services					
0130	Postage	$26,831	$37,473	$37,473	$35,151
0138	For Professional Services for Information Technology Maintenance	250,415	257,318	257,318	252,556
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	991,458	1,118,316	1,118,316	993,032
0141	Appraisals	8,070	8,070	8,070	6,588
0143	Court Reporting	933,034	968,606	968,606	1,057,114
0145	Legal Expenses	140,915	125,373	125,373	116,299
0149	For Software Maintenance and Licensing	130,694	9,752	9,752	9,276
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	9,012	10,013	10,013	1,325
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		128,765	128,765	99,367
0157	Rental of Equipment and Services	57,435	8,812	8,812	8,297
0159	Lease Purchase Agreements for Equipment and Machinery	130,127			
0162	Repair/Maintenance of Equipment	3,324	3,444	3,444	1,118
0166	Dues, Subscriptions and Memberships	134,482	140,335	140,335	112,178
0169	Technical Meeting Costs	36,045	40,050	40,050	37,832
0178	Freight and Express Charges	11,716	10,648	10,648	10,615
0181	Mobile Communication Services	20,826	21,627	21,627	24,403
0186	Pagers		48	48	29
0190	Telephone - Non-Centrex Billings	115,584	113,742	113,742	122,553
0191	Telephone - Relocations of Phone Lines	600	801	801	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,627	22,552	22,552	26,433
0100 Contractual Services - Total*		**$3,022,195**	**$3,025,745**	**$3,025,745**	**$2,914,166**
0200 Travel					
0229	Transportation and Expense Allowance	$6,926	$5,937	$5,937	$1,359
0245	Reimbursement to Travelers	53,996	54,013	54,013	31,699
0270	Local Transportation	36,938	55,393	55,393	33,209
0200 Travel - Total*		**$97,860**	**$115,343**	**$115,343**	**$66,267**
0300 Commodities and Materials					
0348	Books and Related Material	$19,783	$21,053	$21,053	$20,261
0350	Stationery and Office Supplies	119,697	128,968	128,968	121,602
0300 Commodities and Materials - Total*		**$139,480**	**$150,021**	**$150,021**	**$141,863**
Appropriation Total*		**$27,917,131**	**$27,834,241**	**$27,834,241**	**$27,893,764**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation 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	137,076	1	137,076	1	137,076
1641	Assistant Corporation Counsel Supervisor - Senior		84,864		84,864		84,864
0866	Executive Legal Secretary	1	41,220	1	41,220	1	41,220
0802	Executive Administrative Assistant II	1	75,036	1	75,000	1	75,000
0802	Executive Administrative Assistant II	1	67,224	1	67,008	1	67,008
0705	Director Public Affairs	1	113,448	1	113,448	1	113,448
	Schedule Salary Adjustments		1,002		1,002		1,002
Subsection Position Total		**7**	**$757,830**	**7**	**$757,578**	**7**	**$757,578**
4010 - Administrative Services							
1695	Administrative Deputy	1	$137,076	1	$137,076	1	$137,076
1677	Chief Law Librarian	1	97,416	1	97,416	1	97,416
1669	Law Library Technical Assistant	1	43,020	1	43,020	1	43,020
1661	Dir of Attorney Recruitment &Professional Development - Law	1	109,728	1	109,728	1	109,728
1643	Assistant Corporation Counsel		35.00H		35.00H		35.00H
1302	Administrative Services Officer II	1	84,780	1	80,916	1	80,916
1158	Chief Methods Analyst	1	70,380	1	70,380	1	70,380
0638	Programmer/Analyst	1	87,912	1	83,640	1	83,640
0601	Director of Information Systems	1	100,428	1	100,428	1	100,428
0379	Director of Administration	1	92,100	1	92,100	1	92,100
0378	Administrative Supervisor	1	45,240	1	45,240	1	45,240
0366	Staff Assistant - Excluded			1	60,408	1	60,408
0361	Director of Personnel Policies and Utilization	1	102,060	1	101,700	1	101,700
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
0164	Supervising Timekeeper	1	47,904	1	47,904	1	47,904
0124	Finance Officer	1	80,256	1	80,256	1	80,256
	Schedule Salary Adjustments		1,562		3,668		3,668
Subsection Position Total		**14**	**$1,173,062**	**15**	**$1,223,528**	**15**	**$1,223,528**
Section Position Total		**21**	**$1,930,892**	**22**	**$1,981,106**	**22**	**$1,981,106**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3007 - Appeals							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643	Assistant Corporation Counsel	1	86,376	1	77,004	1	77,004
1643	Assistant Corporation Counsel	1	77,004	1	75,312	1	75,312
1643	Assistant Corporation Counsel	1	75,312	2	71,976	2	71,976
1643	Assistant Corporation Counsel	1	71,976	1	66,960	1	66,960
1643	Assistant Corporation Counsel	1	66,960				
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	96,264				
1617	Paralegal II	1	76,656	1	69,648	1	69,648
0801	Executive Administrative Assistant I	1	64,800	1	64,800	1	64,800
	Schedule Salary Adjustments				2,055		2,055
Section Position Total		**12**	**$1,092,588**	**11**	**$976,971**	**11**	**$976,971**
3011 - Building and License Enforcement							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643	Assistant Corporation Counsel	1	68,832	1	68,832	1	68,832
1643	Assistant Corporation Counsel	3	63,720	1	65,196	1	65,196
1643	Assistant Corporation Counsel	1	61,980	3	63,720	3	63,720
1643	Assistant Corporation Counsel	1	60,324	1	61,980	1	61,980
1643	Assistant Corporation Counsel	2	58,716	2	60,324	2	60,324
1643	Assistant Corporation Counsel	6	57,192	2	58,716	2	58,716
1643	Assistant Corporation Counsel			5	57,192	5	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior	1	93,840	1	93,840	1	93,840
1641	Assistant Corporation Counsel Supervisor - Senior	2	92,676	1	92,676	1	92,676
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	87,900	1	87,900
1641	Assistant Corporation Counsel Supervisor - Senior	1	86,376	1	86,376	1	86,376
1641	Assistant Corporation Counsel Supervisor - Senior	2	84,864	2	84,864	2	84,864
1631	Law Clerk	30,000H	13.82H	30,000H	13.82H	30,000H	13.82H
1619	Supervising Paralegal	1	80,916	1	80,916	1	80,916
1617	Paralegal II	1	88,116	1	83,832	1	83,832
1617	Paralegal II	1	76,656	4	69,648	4	69,648
1617	Paralegal II	3	73,200				
0875	Senior Legal Personal Computer Operator	2	66,684	2	63,456	2	63,456
0863	Legal Secretary	1	80,328	1	76,428	1	76,428
0801	Executive Administrative Assistant I	1	67,368	1	67,368	1	67,368
0440	Reader	2,000H	13.20H	2,000H	12.82H	2,000H	12.82H
0437	Supervising Clerk - Excluded	1	67,224	1	67,224	1	67,224
0302	Administrative Assistant II	1	58,020	1	52,740	1	52,740
	Schedule Salary Adjustments		3,973		2,501		2,501
Section Position Total		**37**	**$3,241,513**	**37**	**$3,177,349**	**37**	**$3,177,349**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3014 - Constitutional and Commercial Litigation							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	2	99,948	2	99,948	2	99,948
1643	Assistant Corporation Counsel	3	70,380	1	87,900	1	87,900
1643	Assistant Corporation Counsel	1	63,720	1	70,380	1	70,380
1643	Assistant Corporation Counsel			1	63,720	1	63,720
1641	Assistant Corporation Counsel Supervisor - Senior	3	121,752	3	121,752	3	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	106,416	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior			1	105,084	1	105,084
1619	Supervising Paralegal	1	84,780	1	84,780	1	84,780
1617	Paralegal II	1	73,200	1	66,492	1	66,492
0863	Legal Secretary	1	80,328	1	72,936	1	72,936
0801	Executive Administrative Assistant I	1	63,276	1	63,084	1	63,084
	Schedule Salary Adjustments		2,688		2,362		2,362
Section Position Total		**16**	**$1,512,348**	**16**	**$1,549,954**	**16**	**$1,549,954**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3019 - Torts							
4001 - Corporate Torts							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1643	Assistant Corporation Counsel	1	92,676	2	87,900	2	87,900
1643	Assistant Corporation Counsel	1	89,472	1	75,312	1	75,312
1643	Assistant Corporation Counsel	1	75,312	1	71,976	1	71,976
1643	Assistant Corporation Counsel	1	73,608	3	63,720	3	63,720
1643	Assistant Corporation Counsel	3	63,720	2	61,980	2	61,980
1643	Assistant Corporation Counsel	2	61,980	1	60,324	1	60,324
1643	Assistant Corporation Counsel	1	60,324	1	58,716	1	58,716
1643	Assistant Corporation Counsel	1	58,716	2	57,192	2	57,192
1643	Assistant Corporation Counsel	3	57,192				
1641	Assistant Corporation Counsel Supervisor - Senior	1	107,748	1	107,748	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	106,416	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	105,084	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior	4	91,068	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	99,948	1	99,948
1641	Assistant Corporation Counsel Supervisor - Senior			3	91,068	3	91,068
1641	Assistant Corporation Counsel Supervisor - Senior			1	98,712	1	98,712
1619	Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617	Paralegal II	3	76,656	1	76,428	1	76,428
1617	Paralegal II	2	66,684	3	72,936	3	72,936
1617	Paralegal II	1	52,320	2	63,456	2	63,456
0875	Senior Legal Personal Computer Operator	1	66,684	1	63,456	1	63,456
0875	Senior Legal Personal Computer Operator	1	63,708	1	57,828	1	57,828
0863	Legal Secretary	1	69,888	1	66,492	1	66,492
0801	Executive Administrative Assistant I	1	70,824	1	70,824	1	70,824
0429	Clerk II	1	50,496	1	48,048	1	48,048
0302	Administrative Assistant II	1	50,496	1	45,372	1	45,372
	Schedule Salary Adjustments		3,397		4,429		4,429
Subsection Position Total		**36**	**$2,722,225**	**36**	**$2,771,017**	**36**	**$2,771,017**
4026 - Torts							
1653	Claims Manager	1	$107,196	1	$107,196	1	$107,196
1648	Claims Investigator	1	62,340	1	59,436	1	59,436
	Schedule Salary Adjustments		333		1,452		1,452
Subsection Position Total		**2**	**$169,869**	**2**	**$168,084**	**2**	**$168,084**
Section Position Total		**38**	**$2,892,094**	**38**	**$2,939,101**	**38**	**$2,939,101**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3022 - Employment Litigation							
4006 - Corporate Employment Litigation							
1652	Chief Assistant Corporation Counsel			1	$124,572	1	$124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	98,712	1	91,068	1	91,068
1643	Assistant Corporation Counsel	1	91,068	1	66,960	1	66,960
1643	Assistant Corporation Counsel	1	87,900	3	63,720	3	63,720
1643	Assistant Corporation Counsel	1	66,960	1	57,192	1	57,192
1643	Assistant Corporation Counsel	1	63,720				
1643	Assistant Corporation Counsel	1	60,324				
1643	Assistant Corporation Counsel	1	57,192				
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068	1	91,068	1	91,068
1619	Supervising Paralegal	1	80,916	1	77,280	1	77,280
0801	Executive Administrative Assistant I	1	77,316	1	77,316	1	77,316
	Schedule Salary Adjustments				1,364		1,364
Subsection Position Total		**11**	**$912,252**	**11**	**$915,056**	**11**	**$915,056**
Section Position Total		**11**	**$912,252**	**11**	**$915,056**	**11**	**$915,056**
3028 - Labor							
4011 - Corporate Labor							
1696	Director of Labor Relations	1	$110,004	1	$110,004	1	$110,004
1658	Assistant Chief Labor Counsel	1	132,060	1	132,060	1	132,060
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1650	Deputy Corporation Counsel	1	115,008	1	115,008	1	115,008
1649	Chief Labor Negotiator	1	144,036	1	144,036	1	144,036
1643	Assistant Corporation Counsel	1	60,324	1	70,380	1	70,380
1643	Assistant Corporation Counsel	6	57,192	1	65,196	1	65,196
1643	Assistant Corporation Counsel			4	57,192	4	57,192
1643	Assistant Corporation Counsel			2	60,324	2	60,324
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	87,900	1	87,900
1623	Paralegal II - Labor	1	45,240	1	45,240	1	45,240
1386	Senior Labor Relations Specialist	1	80,256	1	80,256	1	80,256
1331	Employee Relations Supervisor	1	69,684	1	66,564	1	66,564
0866	Executive Legal Secretary	1	57,648				
0801	Executive Administrative Assistant I	1	60,408	1	60,024	1	60,024
	Schedule Salary Adjustments		2,204		2,019		2,019
Subsection Position Total		**18**	**$1,445,000**	**18**	**$1,465,179**	**18**	**$1,465,179**
Section Position Total		**18**	**$1,445,000**	**18**	**$1,465,179**	**18**	**$1,465,179**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3031 - Legal Counsel							
9684	Deputy Director	1	$137,076				
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	65,196	1	65,196	1	65,196
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	1	95,052	1	95,052	1	95,052
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	87,900	1	87,900
1623	Paralegal II - Labor	1	54,492	1	54,492	1	54,492
0366	Staff Assistant - Excluded	1	45,240				
	Schedule Salary Adjustments		3,591				
Section Position Total		**8**	**$728,115**	**6**	**$542,208**	**6**	**$542,208**
3038 - Aviation, Environmental and Regulatory Litigation							
4017 - Corporate Litigation							
1643	Assistant Corporation Counsel	1	$87,900	1	$87,900	1	$87,900
1643	Assistant Corporation Counsel	1	60,324	2	57,192	2	57,192
1643	Assistant Corporation Counsel	2	57,192				
1641	Assistant Corporation Counsel Supervisor - Senior	2	91,068	2	99,948	2	99,948
1641	Assistant Corporation Counsel Supervisor - Senior			2	91,068	2	91,068
1617	Paralegal II	1	66,684	1	63,456	1	63,456
0863	Legal Secretary	1	76,656	1	69,648	1	69,648
0801	Executive Administrative Assistant I	1	61,800				
	Schedule Salary Adjustments		1,139		1,781		1,781
Subsection Position Total		**9**	**$651,023**	**9**	**$719,201**	**9**	**$719,201**
4032 - Corporate Contracts							
1652	Chief Assistant Corporation Counsel	1	$124,572	2	$124,572	2	$124,572
1643	Assistant Corporation Counsel	1	71,976	1	71,976	1	71,976
1643	Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	105,084	1	105,084
0863	Legal Secretary	1	80,328	1	76,428	1	76,428
Subsection Position Total		**6**	**$556,968**	**7**	**$677,640**	**7**	**$677,640**
Section Position Total		**15**	**$1,207,991**	**16**	**$1,396,841**	**16**	**$1,396,841**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3039 - Investigations and Prosecutions							
4033 - Investigations							
1682	Senior Legal Investigator	1	$66,684	1	$59,976	1	$59,976
1601	Process Server	10	39,624				
0307	Administrative Assistant II - Excluded			10	34,248	10	34,248
	Schedule Salary Adjustments		9,060		9,005		9,005
Subsection Position Total		**11**	**$471,984**	**11**	**$411,461**	**11**	**$411,461**
4039 - Legal Information							
1643	Assistant Corporation Counsel	1	$61,980				
1641	Assistant Corporation Counsel Supervisor - Senior	1	89,472	1	89,472	1	89,472
1617	Paralegal II	1	52,320	1	49,788	1	49,788
	Schedule Salary Adjustments		1,206		1,206		1,206
Subsection Position Total		**3**	**$204,978**	**2**	**$140,466**	**2**	**$140,466**
4041 - Prosecutions							
1656	City Prosecutor	1	$139,932	1	$139,932	1	$139,932
1643	Assistant Corporation Counsel	1	61,980	1	70,380	1	70,380
1643	Assistant Corporation Counsel	1	60,324	2	60,324	2	60,324
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
0863	Legal Secretary	1	69,888	1	66,492	1	66,492
Subsection Position Total		**6**	**$556,488**	**7**	**$621,816**	**7**	**$621,816**
Section Position Total		**20**	**$1,233,450**	**20**	**$1,173,743**	**20**	**$1,173,743**
3045 - Real Estate							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1643	Assistant Corporation Counsel	1	96,264	1	96,264	1	96,264
1643	Assistant Corporation Counsel	1	68,832	1	68,832	1	68,832
1643	Assistant Corporation Counsel	1	58,716	1	58,716	1	58,716
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	1	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	109,728	1	109,728	1	109,728
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1619	Supervising Paralegal	1	88,812	1	88,812	1	88,812
1617	Paralegal II	1	88,116	1	79,992	1	79,992
0801	Executive Administrative Assistant I	1	67,224	1	66,444	1	66,444
	Schedule Salary Adjustments				800		800
Section Position Total		**11**	**$1,042,800**	**11**	**$1,034,696**	**11**	**$1,034,696**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3046 - Revenue Litigation							
4021 - Corporate Litigation							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	98,712	1	98,712	1	98,712
1643	Assistant Corporation Counsel	1	60,324	1	60,324	1	60,324
1643	Assistant Corporation Counsel	2	57,192	2	57,192	2	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,416	1	106,416	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068	1	91,068	1	91,068
1641	Assistant Corporation Counsel Supervisor - Senior	2	86,376	2	86,376	2	86,376
1617	Paralegal II	1	69,888	1	66,492	1	66,492
0831	Personal Computer Operator III	1	60,780	1	57,828	1	57,828
0801	Executive Administrative Assistant I	1	45,240	1	62,472	1	62,472
	Schedule Salary Adjustments		2,300				
Subsection Position Total		**13**	**$1,083,512**	**13**	**$1,092,096**	**13**	**$1,092,096**
Section Position Total		**13**	**$1,083,512**	**13**	**$1,092,096**	**13**	**$1,092,096**
3049 - Collections, Ownership and Administrative Litigation							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	96,264	1	96,264	1	96,264
1643	Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1643	Assistant Corporation Counsel	2	60,324	1	63,720	1	63,720
1643	Assistant Corporation Counsel	2	57,192	2	60,324	2	60,324
1643	Assistant Corporation Counsel			2	57,192	2	57,192
1643	Assistant Corporation Counsel			1	58,716	1	58,716
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	101,208	1	101,208	1	101,208
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,948	1	99,948	1	99,948
1641	Assistant Corporation Counsel Supervisor - Senior			1	93,840	1	93,840
1631	Law Clerk	31,613H	13.82H	31,613H	13.82H	31,613H	13.82H
1617	Paralegal II	1	84,072	1	79,992	1	79,992
1617	Paralegal II	1	80,328				
1617	Paralegal II	1	54,864				
0863	Legal Secretary	1	73,200	1	45,372	1	45,372
0863	Legal Secretary	1	47,688				
0809	Executive Secretary I	1	47,904	1	45,684	1	45,684
0801	Executive Administrative Assistant I	1	83,940	1	83,940	1	83,940
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0308	Staff Assistant			1	46,152	1	46,152
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
0302	Administrative Assistant II	1	55,428	1	37,704	1	37,704
	Schedule Salary Adjustments		10,753		4,878		4,878
Section Position Total		**21**	**$1,993,329**	**22**	**$2,008,658**	**22**	**$2,008,658**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3125 - Federal Civil Rights Litigation							
1652	Chief Assistant Corporation Counsel	1	$129,972	1	$129,972	1	$129,972
1652	Chief Assistant Corporation Counsel	2	124,572	2	124,572	2	124,572
1650	Deputy Corporation Counsel	3	137,076	3	137,076	3	137,076
1643	Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643	Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643	Assistant Corporation Counsel	1	71,976	1	71,976	1	71,976
1643	Assistant Corporation Counsel	2	70,380	2	70,380	2	70,380
1643	Assistant Corporation Counsel	2	68,832	3	68,832	3	68,832
1643	Assistant Corporation Counsel	2	65,196	3	65,196	3	65,196
1643	Assistant Corporation Counsel	5	61,980	1	63,720	1	63,720
1643	Assistant Corporation Counsel	5	60,324	4	61,980	4	61,980
1643	Assistant Corporation Counsel	1	58,716	5	60,324	5	60,324
1643	Assistant Corporation Counsel	7	57,192	1	58,716	1	58,716
1643	Assistant Corporation Counsel			5	57,192	5	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	111,336	1	111,336	1	111,336
1641	Assistant Corporation Counsel Supervisor - Senior	2	109,728	2	109,728	2	109,728
1641	Assistant Corporation Counsel Supervisor - Senior	2	106,416	2	106,416	2	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	105,084	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	98,712	1	98,712
1641	Assistant Corporation Counsel Supervisor - Senior	2	87,900	2	87,900	2	87,900
1641	Assistant Corporation Counsel Supervisor - Senior	2	84,864	2	84,864	2	84,864
1619	Supervising Paralegal	1	84,780	1	80,916	1	80,916
1619	Supervising Paralegal	1	77,280	1	77,280	1	77,280
1617	Paralegal II	1	80,328	1	76,428	1	76,428
1617	Paralegal II	1	76,656	2	69,648	2	69,648
1617	Paralegal II	2	73,200	1	66,492	1	66,492
1617	Paralegal II	2	66,684	2	63,456	2	63,456
1617	Paralegal II		52,320		49,788		49,788
1617	Paralegal II	1	52,320	1	49,788	1	49,788
0875	Senior Legal Personal Computer Operator	1	66,684	1	63,456	1	63,456
0863	Legal Secretary	1	69,888	1	66,492	1	66,492
0801	Executive Administrative Assistant I	1	70,992	1	70,992	1	70,992
	Schedule Salary Adjustments		6,214		4,113		4,113
Section Position Total		**57**	**$4,603,654**	**57**	**$4,582,293**	**57**	**$4,582,293**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3144 - Finance and Economic Development							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1643	Assistant Corporation Counsel	1	107,748	1	107,748	1	107,748
1643	Assistant Corporation Counsel	1	89,472	1	89,472	1	89,472
1643	Assistant Corporation Counsel	1	66,960	1	66,960	1	66,960
1641	Assistant Corporation Counsel Supervisor - Senior	1	108,072	1	108,072	1	108,072
1617	Paralegal II	1	80,328	1	76,428	1	76,428
1617	Paralegal II	2	73,200	2	69,648	2	69,648
0863	Legal Secretary	1	66,684	1	63,456	1	63,456
0801	Executive Administrative Assistant I	1	67,476	1	67,476	1	67,476
	Schedule Salary Adjustments		2,079				
Section Position Total		**10**	**$872,295**	**10**	**$855,984**	**10**	**$855,984**
Position Total		**308**	**$25,791,833**	**308**	**$25,691,235**	**308**	**$25,691,235**
	Turnover		**(1,190,578)**		**(1,190,578)**		**(1,190,578)**
Position Net Total		**308**	**$24,601,255**	**308**	**$24,500,657**	**308**	**$24,500,657**

033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

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

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,471,627	$4,488,583	$4,488,583	$4,418,813
0011	Contract Wage Increment - Salary	3,279			
0015	Schedule Salary Adjustments	38,773	48,847	48,847	
0039	For the Employment of Students as Trainees	30,000	30,000	30,000	
0050	Stipends	21,000	21,000	21,000	17,500
0000 Personnel Services - Total*		**$4,564,679**	**$4,588,430**	**$4,588,430**	**$4,436,313**
0100 Contractual Services					
0130	Postage	$8,360	$8,560	$8,560	$8,018
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	260,335	287,835	287,835	300,273
0143	Court Reporting	78,000	78,000	78,000	61,113
0149	For Software Maintenance and Licensing	9,719	7,710	7,710	410,593
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	3,000	7,500	7,500	7,348
0152	Advertising	15,480	6,980	6,980	5,148
0159	Lease Purchase Agreements for Equipment and Machinery	14,583	27,410	27,410	25,564
0162	Repair/Maintenance of Equipment	7,400	10,054	10,054	6,268
0166	Dues, Subscriptions and Memberships	10,780	9,100	9,100	8,276
0169	Technical Meeting Costs	15,178	11,000	11,000	9,898
0178	Freight and Express Charges	2,250	2,250	2,250	743
0181	Mobile Communication Services	3,216	3,300	3,300	4,500
0190	Telephone - Non-Centrex Billings	30,100	29,000	29,000	29,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	6,275	6,305	6,305	8,000
0100 Contractual Services - Total*		**$464,676**	**$495,004**	**$495,004**	**$884,742**
0200 Travel					
0270	Local Transportation	3,060	2,210	2,210	2,133
0200 Travel - Total*		**$3,060**	**$2,210**	**$2,210**	**$2,133**
0300 Commodities and Materials					
0340	Material and Supplies	$20,068	$20,068	$20,068	$13,132
0350	Stationery and Office Supplies	22,657	13,133	13,133	9,197
0300 Commodities and Materials - Total*		**$42,725**	**$33,201**	**$33,201**	**$22,329**
9000 Purposes as Specified					
9067	For Physical Exams	210,000	170,000	170,000	169,808
9000 Purposes as Specified - Total		**$210,000**	**$170,000**	**$170,000**	**$169,808**
Appropriation Total*		**$5,285,140**	**$5,288,845**	**$5,288,845**	**$5,515,325**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Administration							
4005 - Commissioner's Office							
9933	Commissioner of Human Resources	1	$151,572	1	$151,572	1	$151,572
9813	Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9660	First Deputy Commissioner	1	134,868	1	134,868	1	134,868
1430	Policy Analyst	1	61,620	1	79,320	1	79,320
0802	Executive Administrative Assistant II	1	67,224	1	67,224	1	67,224
0802	Executive Administrative Assistant II	1	51,156	1	45,240	1	45,240
0703	Public Relations Rep III	1	57,084	1	54,492	1	54,492
	Schedule Salary Adjustments				2,160		2,160
Subsection Position Total		**7**	**$651,348**	**7**	**$662,700**	**7**	**$662,700**
4010 - Finance and Administration							
1302	Administrative Services Officer II	1	$77,280	1	$77,280	1	$77,280
0413	Inquiry Aide I	1	36,264	1	36,264	1	36,264
0394	Administrative Manager	1	63,516	1	63,516	1	63,516
0323	Administrative Assistant III - Excluded	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		917				
Subsection Position Total		**4**	**$245,201**	**4**	**$244,284**	**4**	**$244,284**
4011 - Human Resources Board							
9622	Member		$23,112		$23,112		$23,112
9621	Chairman		41,592		41,592		41,592
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total		**1**	**$88,812**	**1**	**$88,812**	**1**	**$88,812**
Section Position Total		**12**	**$985,361**	**12**	**$995,796**	**12**	**$995,796**
3015 - Workforce Compliance							
1364	Training and Development Analyst	3	$80,256	4	$80,256	4	$80,256
1364	Training and Development Analyst	1	76,116	1	76,116	1	76,116
1364	Training and Development Analyst			1	72,852	1	72,852
1308	Human Resources Generalist	1	48,888				
0323	Administrative Assistant III - Excluded	1	41,220				
	Schedule Salary Adjustments		4,493		3,493		3,493
Section Position Total		**6**	**$411,485**	**6**	**$473,485**	**6**	**$473,485**
3026 - Information Services							
4026 - Records Management							
9679	Deputy Commissioner	1	$125,316				
1307	Supervising HR Record Specialist	1	54,492	1	54,492	1	54,492
1306	Hr Record Specialist	2	49,668	2	47,424	2	47,424
1306	Hr Record Specialist	1	47,424	2	45,240	2	45,240
1306	Hr Record Specialist	2	45,240	1	43,224	1	43,224
0430	Clerk III	1	36,264				
0313	Assistant Commissioner			1	93,912	1	93,912
	Schedule Salary Adjustments		7,696		7,083		7,083
Subsection Position Total		**8**	**$461,008**	**7**	**$384,039**	**7**	**$384,039**

3026 - Information Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4027 - Technical Programming							
0635	Senior Programmer/Analyst	2	$87,660	1	$87,660	1	$87,660
0635	Senior Programmer/Analyst	1	83,100	1	83,100	1	83,100
0635	Senior Programmer/Analyst			1	76,116	1	76,116
	Schedule Salary Adjustments		2,090		3,230		3,230
Subsection Position Total		**3**	**$260,510**	**3**	**$250,106**	**3**	**$250,106**
Section Position Total		**11**	**$721,518**	**10**	**$634,145**	**10**	**$634,145**

3035 - Strategic Services

4035 - Employee Development							
3534	Clinical Therapist III	1	$59,436				
3533	Clinical Therapist II			1	53,844	1	53,844
3533	Clinical Therapist II			1	67,308	1	67,308
1379	Testing Specialist	2	63,480	1	69,684	1	69,684
1379	Testing Specialist			1	63,480	1	63,480
1371	Testing Manager	1	91,092	1	91,092	1	91,092
1370	Testing Administrator	2	62,964	3	59,436	3	59,436
1342	Senior Personnel Assistant	1	41,220				
	Schedule Salary Adjustments		2,634		6,664		6,664
Subsection Position Total		**7**	**$447,270**	**8**	**$530,380**	**8**	**$530,380**
4037 - Diversity and Equal Employment Opportunity							
9679	Deputy Commissioner	1	$113,208	1	$113,208	1	$113,208
1385	Disability Officer	1	90,000	1	90,000	1	90,000
1384	Equal Employment Opportunity Officer	1	90,000	1	90,000	1	90,000
1353	EEO Investigator I	2	62,340	3	59,436	3	59,436
1353	EEO Investigator I	1	59,436	1	56,592	1	56,592
1353	EEO Investigator I	1	56,592	2	53,844	2	53,844
1353	EEO Investigator I	2	53,844				
0430	Clerk III			1	36,264	1	36,264
	Schedule Salary Adjustments		4,583		6,807		6,807
Subsection Position Total		**9**	**$646,187**	**10**	**$678,867**	**10**	**$678,867**
Section Position Total		**16**	**$1,093,457**	**18**	**$1,209,247**	**18**	**$1,209,247**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3040 - Employment Services							
4045 - Hiring Classification							
9679	Deputy Commissioner	1	$113,208	1	$113,208	1	$113,208
9003	Criminal History Analyst	1	54,492	1	52,008	1	52,008
1912	Project Coordinator			1	88,812	1	88,812
1380	Recruiter	3	90,948	3	83,100	3	83,100
1380	Recruiter	1	79,632	1	76,116	1	76,116
1380	Recruiter	4	75,840	2	69,684	2	69,684
1380	Recruiter			1	63,480	1	63,480
1365	Classification and Compensation Analyst	3	87,660	2	87,660	2	87,660
1365	Classification and Compensation Analyst			1	80,256	1	80,256
1311	Associate Classification and Compensation Analyst	1	59,436	1	56,592	1	56,592
1311	Associate Classification and Compensation Analyst	1	56,592	1	53,844	1	53,844
1308	Human Resources Generalist	1	67,308	1	63,480	1	63,480
1308	Human Resources Generalist	1	63,480	1	48,888	1	48,888
0801	Executive Administrative Assistant I	1	67,224	1	67,020	1	67,020
0323	Administrative Assistant III - Excluded	1	57,648	1	57,648	1	57,648
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0307	Administrative Assistant II - Excluded	2	47,904	1	47,904	1	47,904
0307	Administrative Assistant II - Excluded	1	39,360	1	45,684	1	45,684
0307	Administrative Assistant II - Excluded			1	37,572	1	37,572
	Schedule Salary Adjustments		16,360		19,410		19,410
Subsection Position Total		**23**	**$1,703,644**	**23**	**$1,629,822**	**23**	**$1,629,822**
Section Position Total		**23**	**$1,703,644**	**23**	**$1,629,822**	**23**	**$1,629,822**
Position Total		**68**	**$4,915,465**	**69**	**$4,942,495**	**69**	**$4,942,495**
	Turnover		**(405,065)**		**(405,065)**		**(405,065)**
Position Net Total		**68**	**$4,510,400**	**69**	**$4,537,430**	**69**	**$4,537,430**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,201,816	$5,042,148	$5,042,148	$4,375,755
0011	Contract Wage Increment - Salary	3,653			
0012	Contract Wage Increment - Prevailing Rate	2,117	2,109	2,109	
0015	Schedule Salary Adjustments	42,849	30,795	30,795	
0039	For the Employment of Students as Trainees	20,000			
0000 Personnel Services - Total*		**$5,270,435**	**$5,075,052**	**$5,075,052**	**$4,375,755**
0100 Contractual Services					
0130	Postage	$12,900	$12,848	$12,848	$8,792
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	949,200	979,700	979,700	876,295
0152	Advertising	35,800	36,000	36,000	32,183
0157	Rental of Equipment and Services	12,180			
0160	Repair or Maintenance of Property	10,980	9,300	9,300	6,611
0162	Repair/Maintenance of Equipment	48,470	72,800	72,800	68,073
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	4,500	4,500	4,500	1,007
0169	Technical Meeting Costs	7,900	6,800	6,800	4,708
0178	Freight and Express Charges	700	700	700	389
0181	Mobile Communication Services	11,505	9,280	9,280	9,800
0190	Telephone - Non-Centrex Billings	23,600	26,000	26,000	23,626
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	6,500	6,500	6,500	10,000
0100 Contractual Services - Total*		**$1,124,235**	**$1,164,428**	**$1,164,428**	**$1,041,484**
0200 Travel					
0229	Transportation and Expense Allowance	$200	$200	$200	
0245	Reimbursement to Travelers	8,000	2,500	2,500	
0270	Local Transportation	3,290	2,490	2,490	2,100
0200 Travel - Total*		**$11,490**	**$5,190**	**$5,190**	**$2,100**
0300 Commodities and Materials					
0340	Material and Supplies	$2,500	$3,000	$3,000	$303
0350	Stationery and Office Supplies	23,350	18,950	18,950	15,371
0300 Commodities and Materials - Total*		**$25,850**	**$21,950**	**$21,950**	**$15,674**
Appropriation Total*		**$6,432,010**	**$6,266,620**	**$6,266,620**	**$5,435,013**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3006 - Administration							
4006 - Administration							
9935	Chief Procurement Officer	1	$167,220	1	$167,220	1	$167,220
9815	Managing Deputy Procurement Officer	1	130,380	1	130,380	1	130,380
9726	First Deputy Procurement Officer	1	139,800	1	139,800	1	139,800
1646	Attorney	1	108,768	1	108,768	1	108,768
1554	Assistant Procurement Officer	1	83,352	1	83,352	1	83,352
1505	Senior Certification / Compliance Officer	1	72,852	1	69,684	1	69,684
1304	Supervisor of Personnel Services	1	84,780	1	80,916	1	80,916
0802	Executive Administrative Assistant II	1	67,224	1	67,224	1	67,224
0801	Executive Administrative Assistant I	1	63,276				
0790	Public Relations Coordinator	1	63,516				
0705	Director Public Affairs	1	80,100	1	80,100	1	80,100
0366	Staff Assistant - Excluded	1	63,276	1	63,276	1	63,276
0321	Assistant to the Commissioner	1	59,004	1	59,004	1	59,004
0308	Staff Assistant			1	68,580	1	68,580
0303	Administrative Assistant III			1	45,372	1	45,372
	Schedule Salary Adjustments		2,254		1,990		1,990
Subsection Position Total		**13**	**$1,185,802**	**13**	**$1,165,666**	**13**	**$1,165,666**
Section Position Total		**13**	**$1,185,802**	**13**	**$1,165,666**	**13**	**$1,165,666**
3012 - Contract Management							
4026 - Shared Administrative Services							
1912	Project Coordinator	1	$77,280				
0831	Personal Computer Operator III	1	66,684	2	60,600	2	60,600
0831	Personal Computer Operator III	1	63,708	1	57,828	1	57,828
0831	Personal Computer Operator III	2	60,780	1	55,212	1	55,212
0694	Reprographics Technician III	1	60,780	1	55,212	1	55,212
0431	Clerk IV	1	66,684	1	63,456	1	63,456
0431	Clerk IV	1	60,780	1	57,828	1	57,828
0378	Administrative Supervisor	1	45,240	1	73,752	1	73,752
0378	Administrative Supervisor			1	45,240	1	45,240
0302	Administrative Assistant II	1	66,684	2	60,600	2	60,600
0302	Administrative Assistant II	1	63,708				
	Schedule Salary Adjustments		3,455		5,414		5,414
Subsection Position Total		**11**	**$696,563**	**11**	**$656,342**	**11**	**$656,342**
4105 - Contract Administration							
1557	Deputy Procurement Officer - Contract Compliance Officer	1	$113,880	1	$113,880	1	$113,880
1556	Deputy Procurement Officer	1	113,880	1	113,880	1	113,880
1554	Assistant Procurement Officer	1	87,600	2	93,912	2	93,912
1554	Assistant Procurement Officer	1	85,020				
Subsection Position Total		**4**	**$400,380**	**4**	**$415,584**	**4**	**$415,584**

3012 - Contract Management - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4115 - Professional Services							
1508	Senior Procurement Specialist	1	$93,024	1	$93,024	1	$93,024
1508	Senior Procurement Specialist	1	88,812	1	84,780	1	84,780
1508	Senior Procurement Specialist	1	80,916	2	76,512	2	76,512
1508	Senior Procurement Specialist	1	63,516				
	Schedule Salary Adjustments		1,524		2,386		2,386
Subsection Position Total		**4**	**$327,792**	**4**	**$333,214**	**4**	**$333,214**
4120 - Construction							
1508	Senior Procurement Specialist	1	$88,812	1	$88,812	1	$88,812
1507	Procurement Specialist	1	80,916	1	77,280	1	77,280
1507	Procurement Specialist	1	77,280	1	73,752	1	73,752
1507	Procurement Specialist	1	70,380	1	70,380	1	70,380
	Schedule Salary Adjustments		4,320		2,784		2,784
Subsection Position Total		**4**	**$321,708**	**4**	**$313,008**	**4**	**$313,008**
4121 - Architectural and Engineering							
1508	Senior Procurement Specialist	1	$84,780	1	$84,780	1	$84,780
1508	Senior Procurement Specialist	2	76,512	1	76,512	1	76,512
1508	Senior Procurement Specialist			1	73,020	1	73,020
	Schedule Salary Adjustments		7,904		2,040		2,040
Subsection Position Total		**3**	**$245,708**	**3**	**$236,352**	**3**	**$236,352**
4125 - Work Services							
1508	Senior Procurement Specialist	1	$93,024	1	$93,024	1	$93,024
1508	Senior Procurement Specialist	1	84,780	1	84,780	1	84,780
1507	Procurement Specialist	1	67,224	1	63,516	1	63,516
	Schedule Salary Adjustments				1,236		1,236
Subsection Position Total		**3**	**$245,028**	**3**	**$242,556**	**3**	**$242,556**
4126 - Commodities							
1507	Procurement Specialist	1	$54,492	1	$54,492	1	$54,492
	Schedule Salary Adjustments		1,296				
Subsection Position Total		**1**	**$55,788**	**1**	**$54,492**	**1**	**$54,492**
4132 - Vehicles and Heavy Equipment							
1508	Senior Procurement Specialist	1	$66,564	1	$63,516	1	$63,516
1507	Procurement Specialist	1	70,380	1	70,380	1	70,380
1507	Procurement Specialist	1	59,796	1	57,084	1	57,084
	Schedule Salary Adjustments		4,435		678		678
Subsection Position Total		**3**	**$201,175**	**3**	**$191,658**	**3**	**$191,658**
4136 - Finance / IT / Salvage Operations							
9532	Stores Laborer	1	$38.00H	1	$38.00H	1	$37.00H
1912	Project Coordinator	1	54,492	1	54,492	1	54,492
1860	Foreman of Pipe Yards	1	39.10H	1	39.10H	1	38.10H
1556	Deputy Procurement Officer	1	116,868	1	116,868	1	116,868
1556	Deputy Procurement Officer	1	113,448	1	113,448	1	113,448
1554	Assistant Procurement Officer	1	104,772	1	104,772	1	104,772
0801	Executive Administrative Assistant I	1	57,648	1	57,084	1	57,084
0310	Project Manager	1	76,980	1	76,980	1	76,980
	Schedule Salary Adjustments		1,296		1,296		1,296
Subsection Position Total		**8**	**$685,872**	**8**	**$685,308**	**8**	**$681,148**
Section Position Total		**41**	**$3,180,014**	**41**	**$3,128,514**	**41**	**$3,124,354**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3022 - Certification and Compliance							
1556	Deputy Procurement Officer	2	$113,448	2	$113,448	2	$113,448
1506	Manager of Certification and Compliance	2	85,872	2	85,872	2	85,872
1505	Senior Certification / Compliance Officer	1	76,116	1	72,852	1	72,852
1504	Certification/Compliance Officer	2	63,480	2	62,340	2	62,340
1504	Certification/Compliance Officer	1	62,340	1	59,436	1	59,436
1504	Certification/Compliance Officer	2	56,592	2	56,592	2	56,592
1504	Certification/Compliance Officer	3	53,844	2	53,844	2	53,844
1183	Field Analyst	2	52,008	2	49,668	2	49,668
0430	Clerk III	1	48,168	1	37,704	1	37,704
0430	Clerk III	1	41,952	1	31,308	1	31,308
0308	Staff Assistant	1	69,888	1	65,436	1	65,436
	Schedule Salary Adjustments		16,365		12,971		12,971
Section Position Total		**18**	**$1,219,161**	**17**	**$1,123,235**	**17**	**$1,123,235**
Position Total		**72**	**$5,584,977**	**71**	**$5,417,415**	**71**	**$5,413,255**
	Turnover		**(340,312)**		**(344,472)**		**(340,312)**
Position Net Total		**72**	**$5,244,665**	**71**	**$5,072,943**	**71**	**$5,072,943**

038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT

1005 - FLEET AND FACILITIES MANAGEMENT / 2103 - BUREAU OF FINANCE AND ADMINISTRATION

(038/1005/2103)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,905,941	$2,777,853	$2,777,853	$2,194,013
0011	Contract Wage Increment - Salary	6,788			
0015	Schedule Salary Adjustments	13,628	19,697	19,697	
0000 Personnel Services - Total*		**$2,926,357**	**$2,797,550**	**$2,797,550**	**$2,194,013**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$20,000	$20,000	$20,000	$9,945
0143	Court Reporting	5,000	5,000	5,000	2,383
0148	Testing and Inspecting	2,000	2,000	2,000	222
0152	Advertising	2,000	2,000	2,000	1,090
0159	Lease Purchase Agreements for Equipment and Machinery	75,000	141,000	141,000	99,708
0166	Dues, Subscriptions and Memberships	14,050	3,250	3,250	
0181	Mobile Communication Services	136,948	150,000	150,000	252,000
0189	Telephone - Non-Centrex Billings	41,700	30,400	30,400	21,600
0190	Telephone - Non-Centrex Billings	213,800	194,000	194,000	205,878
0191	Telephone - Relocations of Phone Lines	9,000	9,000	9,000	9,000
0196	Data Circuits	88,500	110,000	110,000	115,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	33,695	33,695	33,695	36,000
0100 Contractual Services - Total*		**$641,693**	**$700,345**	**$700,345**	**$752,926**
0200 Travel					
0270	Local Transportation		250	250	
0200 Travel - Total*			**$250**	**$250**	
0300 Commodities and Materials					
0340	Material and Supplies	$13,000	$13,000	$13,000	$9,809
0350	Stationery and Office Supplies	40,000	45,000	45,000	35,925
0300 Commodities and Materials - Total*		**$53,000**	**$58,000**	**$58,000**	**$45,734**
Appropriation Total*		**$3,621,050**	**$3,556,145**	**$3,556,145**	**$2,992,673**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation 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	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		1,710				
Section Position Total		**2**	**$226,026**	**2**	**$224,316**	**2**	**$224,316**
3110 - Finance and Administration							
4130 - Administration							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
0431	Clerk IV	1	63,708	1	60,600	1	60,600
0309	Coordinator of Special Projects	1	59,796	1	59,796	1	59,796
	Schedule Salary Adjustments		3,088		1,422		1,422
Subsection Position Total		**3**	**$251,584**	**3**	**$246,810**	**3**	**$246,810**
4139 - Finance and Accounting							
0431	Clerk IV	1	$66,684	1	$63,456	1	$63,456
0311	Projects Administrator	1	94,848	1	94,848	1	94,848
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
0190	Accounting Technician II	1	69,888	1	66,492	1	66,492
0124	Finance Officer	1	83,256	1	81,876	1	81,876
0104	Accountant IV	1	68,772	1	65,424	1	65,424
0103	Accountant III	1	87,912	1	83,640	1	83,640
0102	Accountant II	1	68,772	1	59,976	1	59,976
	Schedule Salary Adjustments		3,443		3,494		3,494
Subsection Position Total		**9**	**$686,663**	**9**	**$652,310**	**9**	**$652,310**
4140 - Contract Management							
1572	Chief Contract Expediter	2	$84,780	2	$80,916	2	$80,916
1572	Chief Contract Expediter	1	67,224	1	54,492	1	54,492
1572	Chief Contract Expediter	1	54,492				
1191	Contracts Administrator	1	98,712	1	98,712	1	98,712
0318	Assistant to the Commissioner			1	64,152	1	64,152
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
	Schedule Salary Adjustments		2,762		6,816		6,816
Subsection Position Total		**6**	**$462,638**	**6**	**$449,460**	**6**	**$449,460**
Section Position Total		**18**	**$1,400,885**	**18**	**$1,348,580**	**18**	**$1,348,580**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3111 - Human Resources							
4131 - Personnel							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
1301	Administrative Services Officer I	1	66,684	1	65,436	1	65,436
0320	Assistant to the Commissioner	1	84,780	1	84,780	1	84,780
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
	Schedule Salary Adjustments		299				
Subsection Position Total		**4**	**$343,439**	**4**	**$339,756**	**4**	**$339,756**
4132 - Payroll							
1342	Senior Personnel Assistant	1	$80,328	1	$76,428	1	$76,428
0450	Clerk IV (Timekeeper)	1	58,020				
0431	Clerk IV			1	52,740	1	52,740
0361	Director of Personnel Policies and Utilization	1	89,364	1	89,364	1	89,364
	Schedule Salary Adjustments		1,744		1,648		1,648
Subsection Position Total		**3**	**$229,456**	**3**	**$220,180**	**3**	**$220,180**
4135 - Training							
1318	Training Director	1	$73,752	1	$69,684	1	$69,684
	Schedule Salary Adjustments				2,034		2,034
Subsection Position Total		**1**	**$73,752**	**1**	**$71,718**	**1**	**$71,718**
4137 - Labor Relations							
1331	Employee Relations Supervisor	1	$73,020	1	$73,020	1	$73,020
1255	Investigator	1	67,224	1	64,152	1	64,152
0320	Assistant to the Commissioner	1	80,916	1	77,280	1	77,280
	Schedule Salary Adjustments		582		3,179		3,179
Subsection Position Total		**3**	**$221,742**	**3**	**$217,631**	**3**	**$217,631**
Section Position Total		**11**	**$868,389**	**11**	**$849,285**	**11**	**$849,285**
3112 - Systems and Performance Improvement							
4121 - Performance Systems and Analysis							
5737	Creative Director	1	$80,916	1	$80,916	1	$80,916
0673	Senior Data Base Analyst	1	104,736	1	99,648	1	99,648
0638	Programmer/Analyst	1	87,912	1	83,640	1	83,640
0635	Senior Programmer/Analyst	1	104,736	1	99,648	1	99,648
0313	Assistant Commissioner	1	96,768	1	82,524	1	82,524
0308	Staff Assistant	1	66,684				
0303	Administrative Assistant III			1	45,372	1	45,372
	Schedule Salary Adjustments				1,104		1,104
Subsection Position Total		**6**	**$541,752**	**6**	**$492,852**	**6**	**$492,852**
Section Position Total		**6**	**$541,752**	**6**	**$492,852**	**6**	**$492,852**
Position Total		**37**	**$3,037,052**	**37**	**$2,915,033**	**37**	**$2,915,033**
	Turnover		**(117,483)**		**(117,483)**		**(117,483)**
Position Net Total		**37**	**$2,919,569**	**37**	**$2,797,550**	**37**	**$2,797,550**

(038/1005/2126)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$29,801,434	$28,442,525	$28,442,525	$24,770,416
0011	Contract Wage Increment - Salary	5,281			
0012	Contract Wage Increment - Prevailing Rate	319,346	482,098	482,098	
0015	Schedule Salary Adjustments	13,263	12,890	12,890	
0020	Overtime	500,000	500,000	500,000	832,623
0091	Uniform Allowance		15,400	15,400	9,957
0000 Personnel Services - Total*		**$30,639,324**	**$29,452,913**	**$29,452,913**	**$25,612,996**
0100 Contractual Services					
0125	Office and Building Services	$17,191,058	$16,263,982	$16,263,982	$14,839,662
0130	Postage	45,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,286,017	4,196,529	4,196,529	3,895,410
0157	Rental of Equipment and Services	445,180	345,300	345,300	333,365
0160	Repair or Maintenance of Property	810,000	560,000	560,000	524,058
0162	Repair/Maintenance of Equipment	1,835,300	1,585,300	1,585,300	1,372,696
0100 Contractual Services - Total*		**$24,612,555**	**$22,951,111**	**$22,951,111**	**$20,965,191**
0200 Travel					
0229	Transportation and Expense Allowance	35,000	35,000	35,000	23,095
0200 Travel - Total*		**$35,000**	**$35,000**	**$35,000**	**$23,095**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$620,000	$827,450	$827,450	$553,771
0319	Clothing	52,612	50,712	50,712	17,562
0340	Material and Supplies	1,658,000	1,010,000	1,010,000	780,019
0342	Drugs, Medicine and Chemical Materials	1,660	1,660	1,660	1,269
0300 Commodities and Materials - Total*		**$2,332,272**	**$1,889,822**	**$1,889,822**	**$1,352,621**
Appropriation Total*		**$57,619,151**	**$54,328,846**	**$54,328,846**	**$47,953,903**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3101 - Facilities Management							
4101 - Facilities Area Management Services							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
0431	Clerk IV	1	66,684	1	63,456	1	63,456
0379	Director of Administration	1	92,100				
0320	Assistant to the Commissioner	1	54,492	1	54,492	1	54,492
0318	Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0313	Assistant Commissioner	1	96,768	1	96,768	1	96,768
0311	Projects Administrator	1	99,108	1	99,108	1	99,108
0190	Accounting Technician II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		4,281		1,296		1,296
Subsection Position Total		**8**	**$672,333**	**7**	**$570,792**	**7**	**$570,792**
4102 - Custodial Services							
4548	Manager of Buildings Services	1	$84,780	1	$84,780	1	$84,780
4548	Manager of Buildings Services	2	80,916				
4223	Custodial Worker	3	18.20H	16	19.97H	16	19.97H
4223	Custodial Worker	13	16.35H				
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0311	Projects Administrator			1	79,464	1	79,464
0309	Coordinator of Special Projects			1	77,280	1	77,280
	Schedule Salary Adjustments				3,182		3,182
Subsection Position Total		**20**	**$876,036**	**20**	**$983,060**	**20**	**$983,060**
4105 - Building Engineers							
7747	Chief Operating Engineer	4	$9,867.87M	4	$9,626.93M	4	$9,368.32M
7745	Assistant Chief Operating Engineer	10	52.18H	10	50.91H	10	49.54H
7743	Operating Engineer - Group A	68	47.44H	68	46.28H	68	45.04H
4547	Director of Buildings Management			1	114,588	1	114,588
4546	Director of Facilities	1	114,588				
0430	Clerk III	1	41,952	1	39,912	1	39,912
	Schedule Salary Adjustments		1,014				
Subsection Position Total		**84**	**$8,426,470**	**84**	**$8,221,364**	**84**	**$8,005,069**
4123 - Security Services							
6335	Supervising Watchman	5	$25.47H	3	$24.97H	3	$24.97H
6327	Watchman	38	21.13H	40	20.72H	40	20.72H
6302	Supervising Watchman - Agreement	4	38.90H	4	38.90H	4	37.90H
4268	Director of Security	1	97,728	1	97,728	1	97,728
4218	Coordinator of Security Services	1	49,668	1	80,916	1	80,916
0303	Administrative Assistant III	2	66,684	1	45,372	1	45,372
	Schedule Salary Adjustments				1,104		1,104
Subsection Position Total		**51**	**$2,539,415**	**50**	**$2,428,485**	**50**	**$2,420,165**
Section Position Total		**163**	**$12,514,254**	**161**	**$12,203,701**	**161**	**$11,979,086**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3102 - Architecture and Construction							
4106 - Architecture and Engineering							
9695	City Architect	1	$120,444	1	$114,588	1	$114,588
9679	Deputy Commissioner	1	124,992	1	124,992	1	124,992
6055	Mechanical Engineer V	1	96,768				
6053	Mechanical Engineer III	1	87,036	1	79,212	1	79,212
5630	Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5408	Coordinating Architect II	1	113,448	1	113,448	1	113,448
5408	Coordinating Architect II	1	103,740	1	103,740	1	103,740
5401	Architect I	1	56,556	1	53,808	1	53,808
0311	Projects Administrator	1	73,980	1	73,980	1	73,980
0309	Coordinator of Special Projects	1	59,796	1	59,796	1	59,796
	Schedule Salary Adjustments		2,754		2,754		2,754
Subsection Position Total		**10**	**$951,846**	**9**	**$838,650**	**9**	**$838,650**
4107 - Construction Management							
0310	Project Manager	1	$106,884	1	$106,884	1	$106,884
0310	Project Manager	1	99,696	1	99,696	1	99,696
0310	Project Manager	1	93,912	1	93,912	1	93,912
Subsection Position Total		**3**	**$300,492**	**3**	**$300,492**	**3**	**$300,492**

Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4119 - Trades							
9534	Laborer	3	$38.00H				
9532	Stores Laborer	1	38.00H				
9528	Laborer - Bureau of Electricity			3	38.00H	3	37.00H
9455	Plasterer Helper			1	38.00H	1	37.00H
9411	Construction Laborer	12	38.00H	12	38.00H	12	37.00H
7183	Motor Truck Driver	6	34.51H	6	34.51H	6	33.85H
7024	Coordinator of Maintenance Repairs	1	64,152				
6676	Foreman of Machinists	1	46.85H	1	46.85H	1	46.42H
6674	Machinist	3	44.35H	3	44.35H	3	43.92H
5042	General Foreman of Electrical Mechanics	2	8,666.67M	2	8,666.67M	2	8,493.33M
5040	Foreman of Electrical Mechanics	5	47.00H	5	47.00H	5	46.00H
5035	Electrical Mechanic	54	44.00H	54	44.00H	54	43.00H
4856	Foreman of Sheet Metal Workers	1	44.85H	1	44.85H	1	44.51H
4855	Sheet Metal Worker	3	41.53H	3	41.53H	3	41.21H
4805	Architectural Iron Worker	1	43.90H	1	43.90H	1	42.90H
4776	Foreman of Steamfitters	1	49.00H	1	49.00H	1	49.00H
4774	Steamfitter	9	46.00H	9	46.00H	9	46.00H
4765	Sprinkler Fitter	2	49.20H	2	49.20H	2	49.20H
4756	Foreman of Plumbers	1	48.65H	1	48.65H	1	48.05H
4754	Plumber	10	46.65H	10	46.65H	10	46.05H
4636	Foreman of Painters	2	46.97H	2	46.97H	2	45.84H
4634	Painter	4	44.36H	3	44.36H	3	43.30H
4634	Painter	15	41.75H	16	41.75H	16	40.75H
4630	General Foreman of Painters	1	9,046.27M	1	9,046.27M	1	8,829.60M
4526	General Foreman of General Trades	4	9,160.67M	4	9,160.67M	4	9,016.80M
4505	Asbestos Worker	1	48.45H	1	48.45H	1	46.95H
4460	Lather	1	43.35H	1	43.35H	1	42.52H
4401	Bricklayer	2	42.58H	2	42.58H	2	41.58H
4335	Glazier	1	40.50H	1	40.50H	1	40.00H
4303	Foreman of Carpenters	2	45.85H	3	45.85H	3	45.02H
4301	Carpenter	26	43.35H	26	43.35H	26	42.52H
0304	Assistant to Commissioner	1	63,516	1	97,416	1	97,416
0289	Safety Administrator	1	93,912				
	Schedule Salary Adjustments		2,420				
Subsection Position Total		**177**	**$16,018,126**	**176**	**$15,981,481**	**176**	**$15,676,783**

Positions and Salaries - Continued

3102 - Architecture and Construction - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4122 - Relocation							
9534	Laborer	2	$38.00H	2	$38.00H	2	$37.00H
9532	Stores Laborer	2	38.00H	2	38.00H	2	37.00H
7183	Motor Truck Driver	4	34.51H	2	34.51H	2	33.85H
4549	Assistant Director of Buildings Management	1	106,884	1	106,884	1	106,884
3006	Unit Assistant	1	60,780	1	48,048	1	48,048
3006	Unit Assistant	1	52,848				
3006	Unit Assistant	2	36,144				
1815	Principal Storekeeper	1	60,780				
0437	Supervising Clerk - Excluded	1	41,220	1	41,220	1	41,220
0431	Clerk IV	1	66,684	1	60,600	1	60,600
0430	Clerk III	1	55,428	1	52,740	1	52,740
0430	Clerk III	1	41,952	1	39,912	1	39,912
0429	Clerk II	2	41,952	2	39,912	2	39,912
0429	Clerk II	1	36,144	1	34,380	1	34,380
0311	Projects Administrator	1	93,912	1	93,912	1	93,912
0308	Staff Assistant	1	73,200	1	71,796	1	71,796
	Schedule Salary Adjustments		2,794		4,554		4,554
Subsection Position Total		**23**	**$1,452,101**	**17**	**$1,093,592**	**17**	**$1,082,526**
Section Position Total		**213**	**$18,722,565**	**205**	**$18,214,215**	**205**	**$17,898,451**
Position Total		**376**	**$31,236,819**	**366**	**$30,417,916**	**366**	**$29,877,537**
	Turnover		**(1,422,122)**		**(1,962,501)**		**(1,422,122)**
Position Net Total		**376**	**$29,814,697**	**366**	**$28,455,415**	**366**	**$28,455,415**

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,072,673	$2,617,381	$2,617,381	$2,357,538
0011	Contract Wage Increment - Salary	4,092			
0015	Schedule Salary Adjustments	8,785	21,339	21,339	
0000 Personnel Services - Total*		**$3,085,550**	**$2,638,720**	**$2,638,720**	**$2,357,538**
0100 Contractual Services					
0130	Postage		$45,000	$45,000	$40,078
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,707,750	2,034,000	2,034,000	1,291,724
0141	Appraisals	30,000	25,000	25,000	17,150
0149	For Software Maintenance and Licensing	115,500	134,600	134,600	121,652
0155	Rental of Property	11,498,310	11,891,286	11,891,286	15,739,750
0157	Rental of Equipment and Services		46,000	46,000	36,060
0159	Lease Purchase Agreements for Equipment and Machinery	280,000	299,000	299,000	362,894
0160	Repair or Maintenance of Property	200,000	200,000	200,000	137,901
0162	Repair/Maintenance of Equipment	60,000	70,000	70,000	23,881
0166	Dues, Subscriptions and Memberships	1,761	2,915	2,915	1,024
0169	Technical Meeting Costs	38,392	6,390	6,390	2,833
0179	Messenger Service	1,500	2,500	2,500	1,701
0185	Waste Disposal Services	1,000	4,000	4,000	973
0100 Contractual Services - Total*		**$13,934,213**	**$14,760,691**	**$14,760,691**	**$17,777,621**
0200 Travel					
0229	Transportation and Expense Allowance	2,419	2,214	2,214	1,788
0200 Travel - Total*		**$2,419**	**$2,214**	**$2,214**	**$1,788**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$5,477,129	$11,939,360	$11,939,360	$10,076,577
0318	Other Fuel	275,000	340,047	340,047	317,059
0320	Gasoline	17,424,383	16,626,466	16,626,466	15,366,800
0322	Natural Gas	2,933,151	3,695,915	3,695,915	2,513,425
0325	Alternative Fuel	140,812	244,000	244,000	243,978
0331	Electricity	10,666,356	12,445,517	12,445,517	9,098,873
0340	Material and Supplies	256,130	205,158	205,158	190,666
0348	Books and Related Material		165	165	49
0350	Stationery and Office Supplies	370,000	410,000	410,000	387,512
0300 Commodities and Materials - Total*		**$37,542,961**	**$45,906,628**	**$45,906,628**	**$38,194,939**
9000 Purposes as Specified					
9067	For Physical Exams		80,535	80,535	1,008
9000 Purposes as Specified - Total			**$80,535**	**$80,535**	**$1,008**
9100 Purposes as Specified					
9160	For Expenses Related to Services Provided by PBC	512,777	1,453,341	1,453,341	1,233,354
9100 Purposes as Specified - Total		**$512,777**	**$1,453,341**	**$1,453,341**	**$1,233,354**
Appropriation Total*		**$55,077,920**	**$64,842,129**	**$64,842,129**	**$59,566,248**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3106 - Graphics Services							
4112 - Photography Services							
6424	Principal Photographer	1	$59,796				
6406	Reprographics Technician III	1	39,360	1	39,360	1	39,360
6403	Principal Photographic Technician			1	54,492	1	54,492
0919	Supervising Photographic Technician	1	67,224	1	63,516	1	63,516
0303	Administrative Assistant III	1	47,688	1	45,372	1	45,372
	Schedule Salary Adjustments		1,104		5,487		5,487
Subsection Position Total		**4**	**$215,172**	**4**	**$208,227**	**4**	**$208,227**
4113 - Printing Services							
6765	Printer	1	$67,224	1	$67,224	1	$67,224
6423	Prepress Technician	1	50,160	1	47,904	1	47,904
6418	Lead Pressman	1	64,152	1	64,152	1	64,152
6418	Lead Pressman	1	63,276	1	63,276	1	63,276
6418	Lead Pressman	1	59,796	1	59,796	1	59,796
6417	Offset Press Operator	1	52,536	1	52,536	1	52,536
6414	Manager of Graphics and Reproduction Center	1	99,696	1	99,696	1	99,696
6410	Reprographics Coordinator	1	63,276	1	63,276	1	63,276
6406	Reprographics Technician III	1	57,648	1	57,648	1	57,648
6406	Reprographics Technician III	1	52,536	1	52,536	1	52,536
6406	Reprographics Technician III	1	41,220	1	41,220	1	41,220
6406	Reprographics Technician III	1	35,904	1	34,248	1	34,248
6405	Reprographics Technician II	1	39,744	1	37,956	1	37,956
6405	Reprographics Technician II	1	28,452	1	28,452	1	28,452
	Schedule Salary Adjustments		3,143		2,265		2,265
Subsection Position Total		**14**	**$778,763**	**14**	**$772,185**	**14**	**$772,185**
4114 - Design Services							
6409	Graphic Artist III	1	$73,752	1	$73,752	1	$73,752
6409	Graphic Artist III	2	63,276	2	60,408	2	60,408
6409	Graphic Artist III	1	49,668	1	47,424	1	47,424
5737	Creative Director	1	88,812	1	88,812	1	88,812
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		1,296		3,431		3,431
Subsection Position Total		**6**	**$379,704**	**6**	**$371,939**	**6**	**$371,939**
Section Position Total		**24**	**$1,373,639**	**24**	**$1,352,351**	**24**	**$1,352,351**
3107 - Energy Services							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
1912	Project Coordinator	1	73,752	1	54,492	1	54,492
1912	Project Coordinator	1	54,492				
0311	Projects Administrator	1	87,600				
	Schedule Salary Adjustments		1,296		1,296		1,296
Section Position Total		**4**	**$342,132**	**2**	**$180,780**	**2**	**$180,780**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3108 - Document Retention							
1301	Administrative Services Officer I	1	$76,656	1	$71,796	1	$71,796
0431	Clerk IV	1	39,624	1	37,704	1	37,704
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
	Schedule Salary Adjustments		906		1,047		1,047
Section Position Total		**3**	**$193,842**	**3**	**$185,787**	**3**	**$185,787**
3115 - Environmental Health and Safety							
9679	Deputy Commissioner	1	$114,588				
8290	Director of Environmental Services	1	76,512	1	76,512	1	76,512
6122	Safety Specialist	1	52,320	1	49,788	1	49,788
3403	Health and Safety Analyst	1	59,436	1	59,436	1	59,436
2085	Director of EH&S Compliance	1	103,740	1	109,032	1	109,032
2073	Environmental Engineer III	1	104,736	1	99,648	1	99,648
2073	Environmental Engineer III	3	75,840	1	94,452	1	94,452
0311	Projects Administrator	1	86,736	1	86,736	1	86,736
0308	Staff Assistant	1	73,200	1	68,580	1	68,580
	Schedule Salary Adjustments				7,813		7,813
Section Position Total		**11**	**$898,788**	**8**	**$651,997**	**8**	**$651,997**
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
5636	Assistant Project Director	1	92,064	1	92,064	1	92,064
1663	Leasing Agent	1	80,328	1	76,428	1	76,428
0313	Assistant Commissioner	1	96,768	1	96,456	1	96,456
	Schedule Salary Adjustments		1,040				
Subsection Position Total		**4**	**$395,192**	**4**	**$389,940**	**4**	**$389,940**
Section Position Total		**4**	**$395,192**	**4**	**$389,940**	**4**	**$389,940**
Position Total		**46**	**$3,203,593**	**41**	**$2,760,855**	**41**	**$2,760,855**
	Turnover		**(122,135)**		**(122,135)**		**(122,135)**
Position Net Total		**46**	**$3,081,458**	**41**	**$2,638,720**	**41**	**$2,638,720**

(038/1005/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$30,548,521	$30,172,311	$30,172,311	$30,789,389
0011	Contract Wage Increment - Salary	3,710			
0012	Contract Wage Increment - Prevailing Rate	290,324	457,261	457,261	
0015	Schedule Salary Adjustments	22,438	23,837	23,837	
0020	Overtime	400,000	400,000	400,000	864,151
0000 Personnel Services - Total*		**$31,264,993**	**$31,053,409**	**$31,053,409**	**$31,653,540**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,240,982	$4,212,982	$4,262,982	$5,547,445
0148	Testing and Inspecting	102,060	102,060	102,060	101,596
0149	For Software Maintenance and Licensing	202,804	112,804	112,804	96,831
0157	Rental of Equipment and Services	2,377,983	2,379,483	2,379,483	992,893
0161	Operation, Repair or Maintenance of Facilities	57,501	216,201	216,201	216,091
0162	Repair/Maintenance of Equipment	536,376	377,676	377,676	374,820
0166	Dues, Subscriptions and Memberships	5,000	5,000	5,000	
0176	Maintenance and Operation - City Owned Vehicles	5,852,476	5,731,514	5,731,514	5,727,290
0185	Waste Disposal Services	4,704	4,704	4,704	1,704
0188	Vehicle Tracking Service	75,000	125,000	75,000	
0100 Contractual Services - Total*		**$13,454,886**	**$13,267,424**	**$13,267,424**	**$13,058,670**
0200 Travel					
0245	Reimbursement to Travelers	10,000	10,000	10,000	
0200 Travel - Total*		**$10,000**	**$10,000**	**$10,000**	
0300 Commodities and Materials					
0319	Clothing	$22,300	$37,800	$37,800	$18,500
0338	License Sticker, Tag and Plates	104,050	104,050	104,050	85,842
0340	Material and Supplies	48,912	48,912	48,912	43,908
0342	Drugs, Medicine and Chemical Materials	3,885	3,885	3,885	2,667
0345	Apparatus and Instruments	47,004	47,004	47,004	47,000
0348	Books and Related Material	588	588	588	457
0360	Repair Parts and Material	11,170,427	11,170,427	11,170,427	8,758,765
0300 Commodities and Materials - Total*		**$11,397,166**	**$11,412,666**	**$11,412,666**	**$8,957,139**
Appropriation Total*		**$56,127,045**	**$55,743,499**	**$55,743,499**	**$53,669,349**
Department Total		**$172,445,166**	**$178,470,619**	**$178,470,619**	**$164,182,173**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3200 - Fleet Administration							
9679	Deputy Commissioner	1	$124,992	1	$124,992	1	$124,992
0308	Staff Assistant			1	64,548	1	64,548
0303	Administrative Assistant III	1	47,688				
	Schedule Salary Adjustments		1,104		333		333
Section Position Total		**2**	**$173,784**	**2**	**$189,873**	**2**	**$189,873**
3201 - Equipment Project Management							
6085	Senior Automotive Equipment Analyst	1	$87,660	2	$87,660	2	$87,660
6085	Senior Automotive Equipment Analyst	1	63,480				
6080	Manager - Fleet Services and Automotive Procurement	1	107,952	1	107,952	1	107,952
1240	Vehicle Registration Coordinator	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		1,584				
Section Position Total		**4**	**$327,900**	**4**	**$350,496**	**4**	**$350,496**
3214 - Fuel Services							
7181	Manager of Fleet Services	1	$102,060	1	$102,060	1	$102,060
7165	Garage Attendant - Assigned-In-Charge	3	23.68H	3	23.22H	3	23.22H
7164	Garage Attendant	37	22.40H	37	21.96H	37	21.96H
0831	Personal Computer Operator III	1	55,428	1	37,704	1	37,704
0443	Clerk II - Hourly	1	16.48H	1	15.67H	1	15.67H
0311	Projects Administrator	1	82,524	1	82,524	1	82,524
0302	Administrative Assistant II	1	58,020	1	55,212	1	55,212
	Schedule Salary Adjustments				906		906
Section Position Total		**45**	**$2,203,977**	**45**	**$2,145,935**	**45**	**$2,145,935**
3216 - Accidents and Assessments							
7173	Accident Adjuster	2	$80,328	2	$72,936	2	$72,936
7173	Accident Adjuster	1	76,656	1	69,648	1	69,648
7173	Accident Adjuster	1	57,456	2	52,200	2	52,200
7173	Accident Adjuster	1	52,320				
7172	Manager of Vehicle Adjustments	1	89,364	1	89,364	1	89,364
7105	Warranty Clerk	1	49,668	1	49,668	1	49,668
7047	Manager - Vehicle Maintenance	1	92,040				
1576	Chief Voucher Expediter	1	57,456	1	49,668	1	49,668
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0303	Administrative Assistant III	1	66,684	2	60,600	2	60,600
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		2,133		13,801		13,801
Section Position Total		**12**	**$837,801**	**12**	**$771,625**	**12**	**$771,625**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3219 - Fleet Maintenance Operations							
9534	Laborer	7	$38.00H				
9531	Shop Laborer	2	38.00H	2	38.00H	2	37.00H
7638	Hoisting Engineer - Mechanic	2	50.10H	2	50.10H	2	49.10H
7635	Foreman of Hoisting Engineers	1	51.10H	1	51.10H	1	50.10H
7186	Motor Truck Driver - Tire Repair	1	35.03H	1	35.03H	1	34.36H
7185	Foreman of Motor Truck Drivers	1	36.41H	1	36.41H	1	35.71H
7183	Motor Truck Driver	18	34.51H	18	34.51H	18	33.85H
7165	Garage Attendant - Assigned-In-Charge	1	23.68H	1	23.22H	1	23.22H
7164	Garage Attendant	13	22.40H	13	21.96H	13	21.96H
7137	Supervising Servicewriter	1	45,240	1	45,240	1	45,240
7136	Servicewriter	1	70,560	1	69,180	1	69,180
7136	Servicewriter	2	67,344	2	66,024	2	66,024
7136	Servicewriter	1	64,308	1	63,048	1	63,048
7136	Servicewriter	4	61,356	4	60,156	4	60,156
7136	Servicewriter	1	52,836	1	51,804	1	51,804
7133	Director of Maintenance Operations	1	102,252	1	102,252	1	102,252
7133	Director of Maintenance Operations	2	99,696	2	99,696	2	99,696
7110	Equipment Services Coordinator	1	128,952	1	126,420	1	126,420
7047	Manager - Vehicle Maintenance	3	93,024	1	93,024	1	93,024
7047	Manager - Vehicle Maintenance	3	83,940	2	91,152	2	91,152
7047	Manager - Vehicle Maintenance	1	69,684	1	88,812	1	88,812
7047	Manager - Vehicle Maintenance			3	82,524	3	82,524
6679	Foreman of Machinists - Automotive	11	46.85H	11	46.85H	11	46.42H
6674	Machinist	3	44.35H	4	44.35H	4	43.92H
6673	Machinist - Automotive	57	44.35H	56	44.35H	56	43.92H
6607	Foreman of Blacksmiths	1	47.39H	1	47.39H	1	45.92H
6605	Blacksmith	17	43.98H	18	43.98H	18	42.13H
6575	General Shop Foreman			1	91,380	1	91,380
6326	Laborer			7	34.12H	7	34.12H
5045	Foreman of Electrical Mechanics (Auto)	2	47.00H	2	47.00H	2	46.00H
5034	Electrical Mechanic - Automotive	19	44.00H	18	44.00H	18	43.00H
5032	Electrical Mechanic (Auto) - Police Motor Maintenance	2	44.00H	2	44.00H	2	43.00H
4856	Foreman of Sheet Metal Workers	1	44.85H	1	44.85H	1	44.51H
4855	Sheet Metal Worker	4	41.53H	4	41.53H	4	41.21H
4636	Foreman of Painters	1	46.97H	1	46.97H	1	45.84H
4605	Automotive Painter	5	41.75H	5	41.75H	5	40.75H
4301	Carpenter	2	43.35H	2	43.35H	2	42.52H
	Schedule Salary Adjustments		2,814		1,092		1,092
Section Position Total		**192**	**$16,297,709**	**193**	**$16,315,470**	**193**	**$16,076,354**
3220 - Road Services							
7186	Motor Truck Driver - Tire Repair	2	$35.03H	2	$35.03H	2	$34.36H
7127	Equipment Dispatcher - in Charge	2	36.32H	2	36.32H	2	35.63H
7124	Equipment Dispatcher	8	35.11H	8	35.11H	8	34.44H
6673	Machinist - Automotive	9	44.35H	9	44.35H	9	43.92H
6575	General Shop Foreman	1	91,380				
5034	Electrical Mechanic - Automotive	6	44.00H	6	44.00H	6	43.00H
Section Position Total		**28**	**$2,351,778**	**27**	**$2,260,398**	**27**	**$2,223,063**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3226 - CPD Motor Maintenance							
7183	Motor Truck Driver	1	$34.51H	1	$34.51H	1	$33.85H
7165	Garage Attendant - Assigned-In-Charge	4	23.68H	4	23.22H	4	23.22H
7164	Garage Attendant	21	22.40H	21	21.96H	21	21.96H
7139	Service Writer - Police Motor Maintenance	1	77,400	1	75,888	1	75,888
7139	Service Writer - Police Motor Maintenance	2	73,908	2	72,456	2	72,456
7139	Service Writer - Police Motor Maintenance	3	70,560	5	66,024	5	66,024
7139	Service Writer - Police Motor Maintenance	2	67,344	2	63,048	2	63,048
7139	Service Writer - Police Motor Maintenance	2	64,308	3	60,156	3	60,156
7139	Service Writer - Police Motor Maintenance	3	61,356	1	56,880	1	56,880
7139	Service Writer - Police Motor Maintenance	2	48,156	1	47,208	1	47,208
7133	Director of Maintenance Operations	1	99,696	1	99,696	1	99,696
7047	Manager - Vehicle Maintenance	1	93,024	1	93,024	1	93,024
7047	Manager - Vehicle Maintenance	2	83,940	1	91,152	1	91,152
7047	Manager - Vehicle Maintenance			2	82,524	2	82,524
6679	Foreman of Machinists - Automotive	6	46.85H	6	46.85H	6	46.42H
6678	Machinist (Auto) - Police Motor Maintenance			27	46.42H	27	46.42H
6674	Machinist	3	44.35H	3	44.35H	3	43.92H
6673	Machinist - Automotive	27	44.35H				
5045	Foreman of Electrical Mechanics (Auto)	4	47.00H	4	47.00H	4	46.00H
5034	Electrical Mechanic - Automotive	11	44.00H	11	44.00H	11	43.00H
5032	Electrical Mechanic (Auto) - Police Motor Maintenance	25	44.00H	25	44.00H	25	43.00H
1240	Vehicle Registration Coordinator	1	43,224	1	41,220	1	41,220
	Schedule Salary Adjustments		14,803		7,705		7,705
Section Position Total		**122**	**$9,684,326**	**123**	**$9,837,740**	**123**	**$9,745,118**
Position Total		**405**	**$31,877,275**	**406**	**$31,871,537**	**406**	**$31,502,464**
	Turnover		**(1,306,316)**		**(1,675,389)**		**(1,306,316)**
Position Net Total		**405**	**$30,570,959**	**406**	**$30,196,148**	**406**	**$30,196,148**
Department Position Total		**864**	**$69,354,739**	**850**	**$67,965,341**	**850**	**$67,055,889**
	Turnover		**(2,968,056)**		**(3,877,508)**		**(2,968,056)**
Department Position Net Total		**864**	**$66,386,683**	**850**	**$64,087,833**	**850**	**$64,087,833**

039 - BOARD OF ELECTION COMMISSIONERS

2005 - ELECTION AND ADMINISTRATION DIVISION

(039/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,273,624	$6,327,636	$6,327,636	$6,396,116
0015	Schedule Salary Adjustments		4,908	4,908	
0020	Overtime	284,389	322,715	322,715	
0055	Extra Hire	7,856,357	1,770,660	1,770,660	677,942
0000 Personnel Services - Total*		**$14,414,370**	**$8,425,919**	**$8,425,919**	**$7,074,058**
0100 Contractual Services					
0130	Postage	$906,256	$206,016	$206,016	$1,051
0138	For Professional Services for Information Technology Maintenance	1,550,926	54,189	54,189	5,614
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	525,358	495,348	495,348	238,069
0143	Court Reporting	181,650	15,992	15,992	8,670
0145	Legal Expenses	1,635,075	848,439	588,439	251,238
0149	For Software Maintenance and Licensing	618,343	55,468	55,468	50,006
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	869,241	2,817	229,817	
0152	Advertising	171,400	4,502	37,502	1,000
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	18,000	29,150	29,150	44,878
0155	Rental of Property	985,700	500,616	500,616	500,601
0157	Rental of Equipment and Services	201,000	72,172	72,172	91,370
0159	Lease Purchase Agreements for Equipment and Machinery	1,215,820	144,093	144,093	107,277
0162	Repair/Maintenance of Equipment	89,000	106,753	106,753	135,828
0166	Dues, Subscriptions and Memberships	5,200	2,036	2,036	4,046
0169	Technical Meeting Costs	19,511	19,511	19,511	17,796
0172	For the Cost of Insurance Premiums and Expenses	1,800	1,350	1,350	2,590
0178	Freight and Express Charges	932,607	4,307	4,307	1,867
0181	Mobile Communication Services	417,000	321,647	321,647	160,650
0190	Telephone - Non-Centrex Billings	251,000	247,189	247,189	170,454
0100 Contractual Services - Total*		**$10,594,887**	**$3,131,595**	**$3,131,595**	**$1,793,005**
0200 Travel					
0229	Transportation and Expense Allowance	$22,500	$3,846	$3,846	$3,854
0245	Reimbursement to Travelers	10,000	1,058	1,058	
0270	Local Transportation	18,000	498	498	581
0200 Travel - Total*		**$50,500**	**$5,402**	**$5,402**	**$4,435**
0300 Commodities and Materials					
0340	Material and Supplies	$475,300	$297,520	$297,520	$66,867
0350	Stationery and Office Supplies	20,900	15,111	15,111	44,483
0300 Commodities and Materials - Total*		**$496,200**	**$312,631**	**$312,631**	**$111,350**
Appropriation Total*		**$25,555,957**	**$11,875,547**	**$11,875,547**	**$8,982,848**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Administration							
9614	Deputy Chief Administrative Officer	1	$127,920	1	$127,920	1	$127,920
9614	Deputy Chief Administrative Officer	1	119,904	1	119,904	1	119,904
9346	Contracts Coordinator - Board of Elections	1	93,696	1	99,816	1	99,816
9328	Senior Clerk - Board of Elections	1	44,604	1	44,604	1	44,604
9327	Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872
9327	Principal Clerk - Board of Elections	1	53,028	1	53,028	1	53,028
9327	Principal Clerk - Board of Elections	1	45,720	1	44,604	1	44,604
9317	Executive Secretary II - Board of Elections	2	63,024	2	63,024	2	63,024
9317	Executive Secretary II - Board of Elections	1	58,524	1	57,096	1	57,096
9308	Clerk - Board of Elections	1	39,432	1	39,432	1	39,432
9308	Clerk - Board of Elections	1	34,860	1	34,860	1	34,860
9308	Clerk - Board of Elections	1	28,608	1	28,608	1	28,608
9308	Clerk - Board of Elections	2	27,228	2	27,228	2	27,228
0305	Assistant to the Executive Director	2	69,612	2	67,896	2	67,896
0123	Fiscal Administrator	1	104,916	1	103,872	1	103,872
	Schedule Salary Adjustments				708		708
Section Position Total		**18**	**$1,138,812**	**18**	**$1,138,620**	**18**	**$1,138,620**
3015 - Electronic Voting Systems							
9614	Deputy Chief Administrative Officer	1	$121,368	1	$121,368	1	$121,368
9614	Deputy Chief Administrative Officer	1	113,412	1	113,412	1	113,412
9328	Senior Clerk - Board of Elections	1	50,472	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections	1	36,624	1	44,604	1	44,604
9310	Computer Applications Analyst II - Board of Elections	1	84,888	1	79,788	1	79,788
9310	Computer Applications Analyst II - Board of Elections	1	83,844	1	74,064	1	74,064
9310	Computer Applications Analyst II - Board of Elections	1	74,064				
9309	Computer Applications Analyst I - Board of Elections	1	64,596	1	82,692	1	82,692
9309	Computer Applications Analyst I - Board of Elections	1	46,860	1	64,596	1	64,596
9309	Computer Applications Analyst I - Board of Elections			1	44,604	1	44,604
9308	Clerk - Board of Elections	1	27,228	1	34,860	1	34,860
9302	Assistant Manager of MIS - Board of Elections	1	94,932	1	94,932	1	94,932
Section Position Total		**11**	**$798,288**	**11**	**$804,156**	**11**	**$804,156**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3020 - Election Support							
9614	Deputy Chief Administrative Officer	1	$118,404	1	$118,404	1	$118,404
9345	Supervisor of Mailroom Operations	1	74,988	1	73,152	1	73,152
9344	Polling Place Investigator II	1	54,348	1	54,348	1	54,348
9344	Polling Place Investigator II	1	48,036	2	46,860	2	46,860
9344	Polling Place Investigator II	1	42,456	1	42,456	1	42,456
9344	Polling Place Investigator II	2	36,624				
9343	Polling Place Investigator I	2	30,060	1	34,860	1	34,860
9343	Polling Place Investigator I			1	30,816	1	30,816
9335	Supervisor of Polling - Board of Elections	1	81,792	2	79,788	2	79,788
9330	Senior Supervisor - Board of Elections	1	99,816	1	99,816	1	99,816
9330	Senior Supervisor - Board of Elections	1	83,844	1	84,888	1	84,888
9330	Senior Supervisor - Board of Elections	1	71,364	1	71,364	1	71,364
9328	Senior Clerk - Board of Elections	1	63,024	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	2	54,348	2	54,348	2	54,348
9328	Senior Clerk - Board of Elections	1	50,472	1	49,236	1	49,236
9328	Senior Clerk - Board of Elections	1	45,720	1	44,604	1	44,604
9328	Senior Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	2	67,872	2	67,872	2	67,872
9327	Principal Clerk - Board of Elections	1	64,596	1	64,596	1	64,596
9327	Principal Clerk - Board of Elections	1	57,096	1	57,096	1	57,096
9314	Director of Elections - Investigation and Security	1	90,360	1	81,792	1	81,792
9308	Clerk - Board of Elections	1	43,512	1	43,512	1	43,512
9308	Clerk - Board of Elections	1	37,536	1	42,456	1	42,456
9308	Clerk - Board of Elections	1	33,180	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	32,376	1	32,376	1	32,376
9308	Clerk - Board of Elections	1	30,816	1	31,584	1	31,584
9308	Clerk - Board of Elections	1	28,608	2	29,328	2	29,328
9308	Clerk - Board of Elections	1	27,912				
	Schedule Salary Adjustments				1,416		1,416
Section Position Total		**31**	**$1,691,244**	**31**	**$1,748,904**	**31**	**$1,748,904**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies							
9614	Deputy Chief Administrative Officer	1	$109,140	1	$108,060	1	$108,060
9342	Election Equipment and Supply Specialist III	1	74,916	1	74,916	1	74,916
9342	Election Equipment and Supply Specialist III	1	66,216	1	64,596	1	64,596
9342	Election Equipment and Supply Specialist III	1	42,456	1	53,028	1	53,028
9341	Election Equipment and Supply Specialist II	1	61,488	1	59,988	1	59,988
9341	Election Equipment and Supply Specialist II	1	50,472	1	49,236	1	49,236
9341	Election Equipment and Supply Specialist II	1	42,456	1	41,424	1	41,424
9341	Election Equipment and Supply Specialist II	1	39,432	1	38,472	1	38,472
9341	Election Equipment and Supply Specialist II	1	34,860	1	34,008	1	34,008
9340	Election Equipment and Supply Specialist I	1	33,180	2	31,584	2	31,584
9340	Election Equipment and Supply Specialist I	1	31,584	1	30,060	1	30,060
9340	Election Equipment and Supply Specialist I	1	30,816	1	29,328	1	29,328
9340	Election Equipment and Supply Specialist I	1	28,608				
9339	Warehouse Supervisor - Board of Elections	1	81,792	1	80,784	1	80,784
9305	Assistant Manager of Warehouse - Board of Elections	1	71,364	1	99,816	1	99,816
	Schedule Salary Adjustments				708		708
Section Position Total		**15**	**$798,780**	**15**	**$827,592**	**15**	**$827,592**
3041 - Community Services and Deputy Registrars							
9614	Deputy Chief Administrative Officer	1	$103,872				
9330	Senior Supervisor - Board of Elections	1	94,932	1	94,932	1	94,932
9330	Senior Supervisor - Board of Elections	1	77,832	1	77,832	1	77,832
9328	Senior Clerk - Board of Elections	1	61,488	1	59,988	1	59,988
9328	Senior Clerk - Board of Elections	1	50,472	1	49,236	1	49,236
9327	Principal Clerk - Board of Elections	1	63,024	1	61,488	1	61,488
9327	Principal Clerk - Board of Elections	1	48,036	1	48,036	1	48,036
9327	Principal Clerk - Board of Elections	1	45,720	1	44,604	1	44,604
9316	Executive Secretary I - Board of Elections	1	63,024	1	63,024	1	63,024
9308	Clerk - Board of Elections	1	40,416	1	39,432	1	39,432
9308	Clerk - Board of Elections	1	37,536	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	30,816	1	30,060	1	30,060
9308	Clerk - Board of Elections	2	29,328	2	28,608	2	28,608
9308	Clerk - Board of Elections	1	27,912	1	27,228	1	27,228
9301	Assistant Manager of Community Services - Board of Elections	1	99,816	1	99,816	1	99,816
Section Position Total		**16**	**$903,552**	**15**	**$790,428**	**15**	**$790,428**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3051 - Voter Records and Data Processing							
9614	Deputy Chief Administrative Officer	1	$109,140	1	$108,060	1	$108,060
9337	Supervisor of Registration - Board of Elections	1	71,364	1	69,612	1	69,612
9330	Senior Supervisor - Board of Elections	1	94,932	1	94,932	1	94,932
9330	Senior Supervisor - Board of Elections			1	69,612	1	69,612
9328	Senior Clerk - Board of Elections	1	63,024	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	2	54,348	1	54,348	1	54,348
9328	Senior Clerk - Board of Elections	1	53,028	1	53,028	1	53,028
9328	Senior Clerk - Board of Elections	1	50,472	2	51,732	2	51,732
9328	Senior Clerk - Board of Elections	1	48,036	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	1	37,536	1	48,036	1	48,036
9328	Senior Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	66,216	1	64,596	1	64,596
9308	Clerk - Board of Elections	1	48,036	1	46,860	1	46,860
9308	Clerk - Board of Elections	1	45,720	1	45,720	1	45,720
9308	Clerk - Board of Elections	1	41,424	1	41,424	1	41,424
9308	Clerk - Board of Elections	1	38,472	1	38,472	1	38,472
9308	Clerk - Board of Elections	1	37,536	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	35,736	2	35,736	2	35,736
9308	Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9308	Clerk - Board of Elections	1	32,376	1	30,816	1	30,816
9308	Clerk - Board of Elections	1	30,816	1	30,060	1	30,060
9308	Clerk - Board of Elections	2	29,328	2	28,608	2	28,608
9308	Clerk - Board of Elections	1	28,608	1	27,912	1	27,912
9308	Clerk - Board of Elections	1	27,912				
9306	Assistant Supervisor of Redistricting - Board of Elections	1	69,564	1	69,564	1	69,564
9306	Assistant Supervisor of Redistricting - Board of Elections	1	45,720	1	44,604	1	44,604
	Schedule Salary Adjustments				2,076		2,076
Section Position Total		**27**	**$1,309,380**	**28**	**$1,389,276**	**28**	**$1,389,276**
Position Total		**118**	**$6,640,056**	**118**	**$6,698,976**	**118**	**$6,698,976**
	Turnover		**(366,432)**		**(366,432)**		**(366,432)**
Position Net Total		**118**	**$6,273,624**	**118**	**$6,332,544**	**118**	**$6,332,544**

041 - DEPARTMENT OF PUBLIC HEALTH

(041/1005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$14,024,646	$11,576,396	$11,576,396	$11,559,945
0011	Contract Wage Increment - Salary	32,669			
0012	Contract Wage Increment - Prevailing Rate		5,594	5,594	
0015	Schedule Salary Adjustments	79,602	68,512	68,512	
0020	Overtime	42,672	47,672	47,672	29,664
0050	Stipends	43,400	5,000	5,000	4,830
0091	Uniform Allowance	12,800	10,800	10,800	12,150
0000 Personnel Services - Total*		**$14,235,789**	**$11,713,974**	**$11,713,974**	**$11,606,589**
0100 Contractual Services					
0125	Office and Building Services	$151,925	$163,500	$163,500	$157,482
0130	Postage	38,080	33,000	33,000	21,390
0135	For Delegate Agencies	6,115,950	7,875,950	7,875,950	9,460,488
0138	For Professional Services for Information Technology Maintenance	42,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,934,325	1,318,688	1,318,688	938,904
0147	Surveys	450,000	450,000	450,000	421,699
0148	Testing and Inspecting	18,815	1,000	1,000	548
0149	For Software Maintenance and Licensing	90,000	20,000	20,000	
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	37,102	46,380	46,380	2,500
0152	Advertising	105,500	105,108	105,108	71,800
0157	Rental of Equipment and Services	1,260	115,100	115,100	89,685
0159	Lease Purchase Agreements for Equipment and Machinery	176,436			
0162	Repair/Maintenance of Equipment	8,430	88,430	88,430	64,669
0166	Dues, Subscriptions and Memberships	94,333	54,890	54,890	16,253
0169	Technical Meeting Costs	36,526	14,676	14,676	7,878
0179	Messenger Service	13,480	20,900	20,900	13,711
0181	Mobile Communication Services	165,000	156,000	156,000	169,349
0185	Waste Disposal Services	3,005	3,780	3,780	1,644
0186	Pagers	600	1,000	1,000	545
0189	Telephone - Non-Centrex Billings	6,500	5,200	5,200	3,900
0190	Telephone - Non-Centrex Billings	230,000	220,000	220,000	219,921
0191	Telephone - Relocations of Phone Lines	500	500	500	367
0196	Data Circuits	261,000	245,000	245,000	247,486
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	62,000	66,900	66,900	82,000
0100 Contractual Services - Total*		**$10,042,767**	**$11,006,002**	**$11,006,002**	**$11,992,219**
0200 Travel					
0229	Transportation and Expense Allowance	$19,392	$19,392	$19,392	$15,760
0245	Reimbursement to Travelers	3,500	6,200	6,200	3,074
0270	Local Transportation	10,000	10,155	10,155	4,560
0200 Travel - Total*		**$32,892**	**$35,747**	**$35,747**	**$23,394**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0319	Clothing	$3,597	$3,207	$3,207	$310
0330	Food	800	800	800	
0338	License Sticker, Tag and Plates		20,525	20,525	11,928
0340	Material and Supplies	73,213	53,187	53,187	70,006
0342	Drugs, Medicine and Chemical Materials	750,000	938,468	938,468	561,789
0343	X-Ray Supplies		20,000	20,000	5,739
0345	Apparatus and Instruments	440	2,000	2,000	1,229
0348	Books and Related Material	2,465	2,950	2,950	4,114
0350	Stationery and Office Supplies	28,275	31,928	31,928	28,350
0300 Commodities and Materials - Total*		**$858,790**	**$1,073,065**	**$1,073,065**	**$683,465**
0400 Equipment					
0445	Technical and Scientific Equipment	7,920	7,920	7,920	
0400 Equipment - Total*		**$7,920**	**$7,920**	**$7,920**	
9000 Purposes as Specified					
9018	A.I.D.S Outreach. To Be Expended by the Commissioner of the Chicago Public Health Department	$627,500	$627,500	$627,500	$612,108
9067	For Physical Exams		6,120	6,120	2,019
9000 Purposes as Specified - Total		**$627,500**	**$633,620**	**$633,620**	**$614,127**
9100 Purposes as Specified					
9129	For Supplementary Funding for HIV/AIDS Related Programs. Administered by the Chicago Department of Public Health	3,657,000	3,657,000	3,657,000	3,648,227
9100 Purposes as Specified - Total		**$3,657,000**	**$3,657,000**	**$3,657,000**	**$3,648,227**
Appropriation Total*		**$29,462,658**	**$28,127,328**	**$28,127,328**	**$28,568,021**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3005 - Commissioner's Office							
9941	Commissioner of Health	1	$177,156	1	$177,156	1	$177,156
9813	Managing Deputy Commissioner	1	143,844	1	143,844	1	143,844
9679	Deputy Commissioner	1	160,000	1	118,080	1	118,080
9679	Deputy Commissioner	1	116,904	1	116,904	1	116,904
9679	Deputy Commissioner	1	116,856	1	115,740	1	115,740
9679	Deputy Commissioner	1	114,552				
9660	First Deputy Commissioner	1	134,820	1	134,820	1	134,820
0802	Executive Administrative Assistant II	1	54,492				
0318	Assistant to the Commissioner	1	49,668	1	80,916	1	80,916
0308	Staff Assistant			1	46,152	1	46,152
0303	Administrative Assistant III	1	80,328				
	Schedule Salary Adjustments		1,170		1,110		1,110
Section Position Total		**10**	**$1,149,790**	**8**	**$934,722**	**8**	**$934,722**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3006 - Public Relations							
9679	Deputy Commissioner	1	$108,000				
3466	Public Health Administrator II	1	80,328				
1770	Program Coordinator	1	69,888				
1441	Coordinating Planner	2	97,728				
1430	Policy Analyst	1	65,424				
0743	Supervisor of Information Services	1	77,280	1	73,752	1	73,752
0729	Information Coordinator	1	63,516	1	62,640	1	62,640
0705	Director Public Affairs	1	84,000	1	93,912	1	93,912
	Schedule Salary Adjustments		2,413		1,576		1,576
Section Position Total		**9**	**$746,305**	**3**	**$231,880**	**3**	**$231,880**
3007 - Center for Community Partnerships							
3466	Public Health Administrator II			1	$72,936	1	$72,936
	Schedule Salary Adjustments				728		728
Section Position Total				**1**	**$73,664**	**1**	**$73,664**
3008 - Epidemiology and Emergency Response							
3414	Epidemiologist II	1	$95,880	1	$91,224	1	$91,224
3408	Epidemiologist IV	2	94,872	1	94,848	1	94,848
3407	Epidemiologist III	1	114,492	1	79,212	1	79,212
3402	Director of Epidemiology	1	111,216	1	111,216	1	111,216
	Schedule Salary Adjustments				1,800		1,800
Section Position Total		**5**	**$511,332**	**4**	**$378,300**	**4**	**$378,300**
3010 - Fiscal Administration							
1179	Manager of Finance	1	$102,060	1	$102,060	1	$102,060
0431	Clerk IV	2	63,708	1	63,456	1	63,456
0431	Clerk IV	1	39,624				
0311	Projects Administrator	1	95,808				
0303	Administrative Assistant III	1	73,200				
0124	Finance Officer	2	68,772	1	81,876	1	81,876
0124	Finance Officer			2	60,636	2	60,636
	Schedule Salary Adjustments		7,980		1,476		1,476
Section Position Total		**8**	**$583,632**	**5**	**$370,140**	**5**	**$370,140**
3015 - Human Resources							
1342	Senior Personnel Assistant	1	$80,328	1	$76,428	1	$76,428
1342	Senior Personnel Assistant	1	66,684	1	60,600	1	60,600
1342	Senior Personnel Assistant	1	60,780	1	54,672	1	54,672
1342	Senior Personnel Assistant	1	57,456	1	45,372	1	45,372
1342	Senior Personnel Assistant	1	47,688				
1331	Employee Relations Supervisor	1	69,684	1	66,564	1	66,564
1327	Supervisor of Personnel Administration	1	63,516	1	63,516	1	63,516
1302	Administrative Services Officer II	1	73,752	1	73,752	1	73,752
0383	Director of Administrative Services	1	102,060	1	97,416	1	97,416
0383	Director of Administrative Services	1	97,416				
0379	Director of Administration	1	111,996	1	111,996	1	111,996
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		6,594		6,498		6,498
Section Position Total		**12**	**$911,706**	**10**	**$730,566**	**10**	**$730,566**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3020 - Policy and Planning							
3467	Public Health Administrator III	1	$77,280				
3466	Public Health Administrator II	1	57,456				
2926	Supervisor of Grants Administration	1	80,112				
2918	Chief Planning Analyst	1	80,256	1	80,256	1	80,256
2901	Director of Planning, Research and Development	1	103,740	1	103,740	1	103,740
1441	Coordinating Planner	1	97,728				
1441	Coordinating Planner	1	95,832				
0308	Staff Assistant	1	73,200				
0308	Staff Assistant	1	66,684				
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
	Schedule Salary Adjustments		5,872				
Section Position Total		**10**	**$818,488**	**3**	**$260,424**	**3**	**$260,424**
3021 - Mail, Distribution and Garage							
7183	Motor Truck Driver			2	$34.51H	2	$33.85H
7132	Mobile Unit Operator			1	21.96H	1	21.96H
3006	Unit Assistant			1	57,828	1	57,828
1815	Principal Storekeeper			1	57,828	1	57,828
Section Position Total				**5**	**$304,895**	**5**	**$302,149**
3025 - Business Operations							
0802	Executive Administrative Assistant II			1	$53,004	1	$53,004
0303	Administrative Assistant III			1	45,372	1	45,372
	Schedule Salary Adjustments				1,104		1,104
Section Position Total				**2**	**$99,480**	**2**	**$99,480**
3026 - Quality Assurance							
3467	Public Health Administrator III			1	$77,280	1	$77,280
0314	Supervisor of Program Review and Audit			1	63,516	1	63,516
	Schedule Salary Adjustments				1,524		1,524
Section Position Total				**2**	**$142,320**	**2**	**$142,320**
3028 - Contract and Compliance							
2916	Supervising Program Auditor	1	$59,796				
1646	Attorney	1	97,728				
1572	Chief Contract Expediter	1	80,916	1	80,916	1	80,916
1572	Chief Contract Expediter	1	54,492				
1532	Contract Compliance Coordinator	1	73,752	1	73,752	1	73,752
0378	Administrative Supervisor	1	64,152				
0309	Coordinator of Special Projects			1	59,796	1	59,796
0303	Administrative Assistant III	1	47,688				
	Schedule Salary Adjustments		4,116		1,422		1,422
Section Position Total		**7**	**$482,640**	**3**	**$215,886**	**3**	**$215,886**
3040 - Grants Development							
2989	Grants Research Specialist			1	$86,532	1	$86,532
2926	Supervisor of Grants Administration			1	80,112	1	80,112
1441	Coordinating Planner			1	97,728	1	97,728
	Schedule Salary Adjustments				2,542		2,542
Section Position Total				**3**	**$266,914**	**3**	**$266,914**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3041 - Violence Prevention							
3899	Program Development Coordinator	1	$49,668	1	$52,008	1	$52,008
3467	Public Health Administrator III	1	84,780				
3467	Public Health Administrator III	1	80,916				
0383	Director of Administrative Services	1	83,940				
0308	Staff Assistant	1	66,684				
	Schedule Salary Adjustments		2,046		1,863		1,863
Section Position Total		**5**	**$368,034**	**1**	**$53,871**	**1**	**$53,871**
3043 - Board of Health							
9685	Secretary - Health Department	2		2		2	
9683	Member	7		7		7	
Section Position Total							
Position Total		**66**	**$5,571,927**	**50**	**$4,063,062**	**50**	**$4,060,316**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3053 - Mobile Service Unit							
3763	Nurse Practitioner			1	$111,576	1	$111,576
3743	Public Health Aide			1	45,828	1	45,828
	Schedule Salary Adjustments				4,794		4,794
Section Position Total				**2**	**$162,198**	**2**	**$162,198**
3055 - Public Health Nursing Services							
3753	Public Health Nurse III	1	$101,796	1	$97,224	1	$97,224
3752	Public Health Nurse II	2	104,712	2	101,136	2	101,136
3752	Public Health Nurse II	1	99,708	1	96,300	1	96,300
3752	Public Health Nurse II	1	94,932	1	87,372	1	87,372
3743	Public Health Aide	1	48,168	1	45,828	1	45,828
3743	Public Health Aide	2	32,904				
0430	Clerk III	1	55,428	1	52,740	1	52,740
	Schedule Salary Adjustments		1,476		1,620		1,620
Section Position Total		**9**	**$676,740**	**7**	**$583,356**	**7**	**$583,356**
3058 - Women, Infant and Children Activity Office							
3752	Public Health Nurse II			1	$96,300	1	$96,300
Section Position Total				**1**	**$96,300**	**1**	**$96,300**
3065 - Englewood Health Service Center							
3753	Public Health Nurse III			1	$97,224	1	$97,224
Section Position Total				**1**	**$97,224**	**1**	**$97,224**
3070 - West Town Health Service Center							
3751	Public Health Nurse I			1	$91,692	1	$91,692
3743	Public Health Aide			2	45,828	2	45,828
	Schedule Salary Adjustments				1,203		1,203
Section Position Total				**3**	**$184,551**	**3**	**$184,551**
3105 - Roseland Health Center							
3169	Medical X-Ray Technologist			1	$66,492	1	$66,492
	Schedule Salary Adjustments				263		263
Section Position Total				**1**	**$66,755**	**1**	**$66,755**
3426 - Breast Health							
3763	Nurse Practitioner	1	$121,320				
3752	Public Health Nurse II	1	99,708				
3743	Public Health Aide	1	50,496				
3170	Director of Medical X-Ray Services	1	76,512				
3169	Medical X-Ray Technologist	1	73,200				
3169	Medical X-Ray Technologist	3	60,780				
	Schedule Salary Adjustments		116				
Section Position Total		**8**	**$603,692**				
Position Total		**17**	**$1,280,432**	**15**	**$1,190,384**	**15**	**$1,190,384**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3215 - Mental Health Administration							
3384	Psychiatrist	1,090H	$96.00H	1,836H	$87.73H	1,836H	$87.73H
Section Position Total			**$104,640**		**$161,072**		**$161,072**
3220 - North River Mental Health Center							
3563	Director Mental Health Center	1	$106,884	1	$106,884	1	$106,884
Section Position Total		**1**	**$106,884**	**1**	**$106,884**	**1**	**$106,884**
3240 - Lawndale Mental Health Center							
3563	Director Mental Health Center	1	$80,916	1	$76,512	1	$76,512
	Schedule Salary Adjustments				3,120		3,120
Section Position Total		**1**	**$80,916**	**1**	**$79,632**	**1**	**$79,632**
3260 - Greater Lawn Mental Health Center							
3563	Director Mental Health Center	1	$106,884	1	$106,884	1	$106,884
Section Position Total		**1**	**$106,884**	**1**	**$106,884**	**1**	**$106,884**
Position Total		**3**	**$399,324**	**3**	**$454,472**	**3**	**$454,472**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3052 - Environmental Permitting and Inspections							
2083	Environmental Investigator	1	$73,200	1	$69,648	1	$69,648
2082	Director of Environmental Inspections	1	93,024	1	93,024	1	93,024
2081	Environmental Engineer II	1	95,880	1	91,224	1	91,224
2080	Supervising Environmental Inspector	1	84,780	1	84,780	1	84,780
2077	Senior Environmental Inspector	2	80,328	1	54,672	1	54,672
2077	Senior Environmental Inspector	1	57,456				
2073	Environmental Engineer III	2	104,736	2	99,648	2	99,648
2007	Environmental Control Technician - Hourly			492H	17.16H	492H	17.16H
1646	Attorney	1	82,524	1	82,524	1	82,524
0665	Senior Data Entry Operator	1	60,780				
0303	Administrative Assistant III	1	76,656	1	69,648	1	69,648
	Schedule Salary Adjustments		3,132		4,161		4,161
Section Position Total		**12**	**$997,560**	**9**	**$757,420**	**9**	**$757,420**
3320 - Bioterrorism Program							
0303	Administrative Assistant III			1	$76,428	1	$76,428
Section Position Total				**1**	**$76,428**	**1**	**$76,428**
3330 - Food Sanitation							
3434	Communicable Disease Control Investigator II	1	$66,684	1	$60,600	1	$60,600
2383	Supervising Sanitarian	4	88,812	4	88,812	4	88,812
2383	Supervising Sanitarian	1	84,780	1	84,780	1	84,780
2383	Supervising Sanitarian	1	77,280	1	77,280	1	77,280
2383	Supervising Sanitarian	1	70,380	1	70,380	1	70,380
2383	Supervising Sanitarian	1	63,516	1	63,516	1	63,516
2383	Supervising Sanitarian	1	54,492	1	54,492	1	54,492
2381	Sanitarian II	1	88,116	2	83,832	2	83,832
2381	Sanitarian II	3	84,072	2	79,992	2	79,992
2381	Sanitarian II	1	80,328	1	76,428	1	76,428
2381	Sanitarian II	3	76,656	4	72,936	4	72,936
2381	Sanitarian II	6	73,200	5	69,648	5	69,648
2381	Sanitarian II	5	69,888	6	66,492	6	66,492
2381	Sanitarian II	3	66,684	3	63,456	3	63,456
2381	Sanitarian II	4	54,864	5	49,788	5	49,788
2381	Sanitarian II	2	52,320				
2377	Chief Sanitarian	1	80,916	1	76,512	1	76,512
2375	Manager of Food Protection Services	1	92,988	1	92,988	1	92,988
0665	Senior Data Entry Operator	1	60,780				
0309	Coordinator of Special Projects	1	93,024	1	88,812	1	88,812
	Schedule Salary Adjustments		30,422		14,300		14,300
Section Position Total		**42**	**$3,093,926**	**41**	**$2,921,228**	**41**	**$2,921,228**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3331 - Tuberculosis Control							
3753	Public Health Nurse III	1	$101,796				
3752	Public Health Nurse II	1	99,708				
3752	Public Health Nurse II	1	90,468				
3743	Public Health Aide	1	48,168				
3473	Neighborhood Health Center Administrator II	1	99,696				
3434	Communicable Disease Control Investigator II	1	73,200				
3434	Communicable Disease Control Investigator II	1	69,888				
0302	Administrative Assistant II	1	66,684				
Section Position Total		**8**	**$649,608**				
3332 - Adolescent and School Health							
3213	Dental Assistant	3	$55,428				
3203	Dentist	1	52.98H				
3092	Program Director	1	88,812				
	Schedule Salary Adjustments		309				
Section Position Total		**5**	**$365,603**				
3335 - Uptown Tuberculosis Clinic							
3752	Public Health Nurse II			1	$87,372	1	$87,372
3434	Communicable Disease Control Investigator II			1	66,492	1	66,492
	Schedule Salary Adjustments				526		526
Section Position Total				**2**	**$154,390**	**2**	**$154,390**
3336 - West Town Tuberculosis Clinic							
3753	Public Health Nurse III			1	$97,224	1	$97,224
3752	Public Health Nurse II			1	91,692	1	91,692
3434	Communicable Disease Control Investigator II			1	66,492	1	66,492
	Schedule Salary Adjustments				4,416		4,416
Section Position Total				**3**	**$259,824**	**3**	**$259,824**
3345 - Englewood Tuberculosis Clinic							
3752	Public Health Nurse II			1	$64,428	1	$64,428
	Schedule Salary Adjustments				1,632		1,632
Section Position Total				**1**	**$66,060**	**1**	**$66,060**
3350 - HIV/AIDS/STD Activity Office							
3465	Public Health Administrator I			1	$63,456	1	$63,456
Section Position Total				**1**	**$63,456**	**1**	**$63,456**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3352 - HIV/STI Prevention and Control							
3763	Nurse Practitioner	1	$127,392				
3763	Nurse Practitioner	2	121,320				
3763	Nurse Practitioner	1	115,524				
3763	Nurse Practitioner	1	104,712				
3753	Public Health Nurse III	1	101,796				
3752	Public Health Nurse II	1	66,708				
3743	Public Health Aide	2	48,168				
3434	Communicable Disease Control Investigator II	1	80,328				
3434	Communicable Disease Control Investigator II	1	66,684				
3434	Communicable Disease Control Investigator II	1	63,708				
3366	Supervising Physician	1,820H	71.29H				
3363	Physician	1,092H	75.08H				
3363	Physician	1	75.08H				
3348	Medical Director	2	71.29H				
3139	Certified Medical Assistant	2	52,848				
3139	Certified Medical Assistant	1	39,624				
3130	Laboratory Technician	1	73,200				
3130	Laboratory Technician	1	69,888				
3130	Laboratory Technician	1	60,780				
3127	Manager of Laboratory Services	1	63,480				
0430	Clerk III	1	48,168				
	Schedule Salary Adjustments		10,176				
Section Position Total		**23**	**$2,201,307**				
3355 - STD Admin Office Miles Square							
3434	Communicable Disease Control Investigator II			1	$60,600	1	$60,600
3434	Communicable Disease Control Investigator II			1	63,456	1	63,456
3434	Communicable Disease Control Investigator II			1	76,428	1	76,428
3130	Laboratory Technician			1	57,828	1	57,828
Section Position Total				**4**	**$258,312**	**4**	**$258,312**
3356 - South Austin STD Clinic							
3763	Nurse Practitioner			1	$117,168	1	$117,168
3363	Physician			1,820H	71.44H	1,820H	71.44H
3363	Physician			1	71.44H	1	71.44H
3130	Laboratory Technician			1	69,648	1	69,648
Section Position Total				**3**	**$465,432**	**3**	**$465,432**
3365 - Englewood STD Clinic							
3363	Physician			1,820H	$64.23H	1,820H	$64.23H
3363	Physician			1,092H	71.44H	1,092H	71.44H
3363	Physician			1	73.87H	1	73.87H
3139	Certified Medical Assistant			1	34,380	1	34,380
3127	Manager of Laboratory Services			1	62,340	1	62,340
0430	Clerk III			1	43,740	1	43,740
	Schedule Salary Adjustments				3,559		3,559
Section Position Total				**4**	**$492,580**	**4**	**$492,580**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3370 - Lakeview STD Clinic							
3366	Supervising Physician			1,820H	$71.29H	1,820H	$71.29H
3348	Medical Director			1	71.29H	1	71.29H
3139	Certified Medical Assistant			1	35,976	1	35,976
	Schedule Salary Adjustments				936		936
Section Position Total				**2**	**$314,943**	**2**	**$314,943**
3375 - Immunization Services							
3751	Public Health Nurse I			1	$87,372	1	$87,372
Section Position Total				**1**	**$87,372**	**1**	**$87,372**
3380 - Infectious Disease Control							
3473	Neighborhood Health Center Administrator II			1	$99,696	1	$99,696
3434	Communicable Disease Control Investigator II	1	66,684				
3407	Epidemiologist III	1	114,492	1	108,924	1	108,924
3348	Medical Director	1	71.29H	1	71.29H	1	71.29H
3348	Medical Director	1	69.19H	1	69.19H	1	69.19H
0665	Senior Data Entry Operator	1	52,848				
	Schedule Salary Adjustments		2,358				
Section Position Total		**5**	**$528,580**	**4**	**$500,818**	**4**	**$500,818**
3385 - Substance Abuse							
3467	Public Health Administrator III			1	$77,280	1	$77,280
1441	Coordinating Planner			1	97,728	1	97,728
	Schedule Salary Adjustments				2,121		2,121
Section Position Total				**2**	**$177,129**	**2**	**$177,129**
3390 - Roseland STD Clinic							
3763	Nurse Practitioner			2	$78,372	2	$78,372
3139	Certified Medical Assistant			1	34,380	1	34,380
	Schedule Salary Adjustments				2,796		2,796
Section Position Total				**3**	**$193,920**	**3**	**$193,920**
3396 - Englewood HIV/AIDS Clinic							
3363	Physician			1,820H	$73.87H	1,820H	$73.87H
Section Position Total					**$134,443**		**$134,443**
3398 - Office of LGBT Health							
3467	Public Health Administrator III	1	$59,796	1	$59,796	1	$59,796
	Schedule Salary Adjustments		1,422		1,422		1,422
Section Position Total		**1**	**$61,218**	**1**	**$61,218**	**1**	**$61,218**
Position Total		**96**	**$7,897,802**	**82**	**$6,984,973**	**82**	**$6,984,973**
Department Position Total		**182**	**$15,149,485**	**150**	**$12,692,891**	**150**	**$12,690,145**
	Turnover		**(1,045,237)**		**(1,047,983)**		**(1,045,237)**
Department Position Net Total		**182**	**$14,104,248**	**150**	**$11,644,908**	**150**	**$11,644,908**

045 - COMMISSION ON HUMAN RELATIONS

(045/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,049,358	$1,029,198	$1,029,198	$938,590
0011	Contract Wage Increment - Salary	1,321			
0015	Schedule Salary Adjustments	2,318	1,449	1,449	
0020	Overtime		500	500	
0000 Personnel Services - Total*		**$1,052,997**	**$1,031,147**	**$1,031,147**	**$938,590**
0100 Contractual Services					
0130	Postage	$7,473	$2,166	$2,166	$2,617
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,309	42,400	42,400	34,460
0143	Court Reporting	6,650	8,650	8,650	8,766
0146	Statistical Studies		1,589	1,589	
0157	Rental of Equipment and Services		8,700	8,700	8,608
0159	Lease Purchase Agreements for Equipment and Machinery	3,584			
0162	Repair/Maintenance of Equipment	1,200	1,200	1,200	
0166	Dues, Subscriptions and Memberships	4,980	4,980	4,980	1,621
0169	Technical Meeting Costs	500	1,500	1,500	
0190	Telephone - Non-Centrex Billings	3,700	3,600	3,600	4,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,380	2,480	2,480	3,500
0100 Contractual Services - Total*		**$59,776**	**$77,265**	**$77,265**	**$63,572**
0200 Travel					
0229	Transportation and Expense Allowance	$341	$341	$341	
0270	Local Transportation	1,200	1,425	1,425	323
0200 Travel - Total*		**$1,541**	**$1,766**	**$1,766**	**$323**
0300 Commodities and Materials					
0348	Books and Related Material	$500	$1,760	$1,760	
0350	Stationery and Office Supplies	3,018	3,018	3,018	1,729
0300 Commodities and Materials - Total*		**$3,518**	**$4,778**	**$4,778**	**$1,729**
Appropriation Total*		**$1,117,832**	**$1,114,956**	**$1,114,956**	**$1,004,214**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Promoting Human Relations							
9945	Chairperson - Commission on Human Relations	1	$125,004	1	$125,004	1	$125,004
9679	Deputy Commissioner	1	98,712	1	98,712	1	98,712
9660	First Deputy Commissioner	1	118,080	1	118,080	1	118,080
3093	Supervising Human Relations Specialist	1	84,780	1	80,916	1	80,916
3086	Human Relations Investigator III	1	95,880	1	91,224	1	91,224
3085	Human Relations Investigator II	1	87,912	1	83,640	1	83,640
3015	Director of Human Rights Compliance	1	86,796	1	86,796	1	86,796
0320	Assistant to the Commissioner	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		2,318		1,449		1,449
Section Position Total		**8**	**$762,998**	**8**	**$749,337**	**8**	**$749,337**
3007 - Administration							
1302	Administrative Services Officer II	1	$77,280	1	$73,752	1	$73,752
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
Section Position Total		**2**	**$157,608**	**2**	**$150,180**	**2**	**$150,180**
3008 - Advisory Council on Gender and LGBT Issues							
3858	Director/Community Liaison	1	$86,736	1	$86,796	1	$86,796
Section Position Total		**1**	**$86,736**	**1**	**$86,796**	**1**	**$86,796**
3009 - Advisory Council on Equity							
3858	Director/Community Liaison	1	$86,796	1	$86,796	1	$86,796
Section Position Total		**1**	**$86,796**	**1**	**$86,796**	**1**	**$86,796**
Position Total		**12**	**$1,094,138**	**12**	**$1,073,109**	**12**	**$1,073,109**
	Turnover		**(42,462)**		**(42,462)**		**(42,462)**
Position Net Total		**12**	**$1,051,676**	**12**	**$1,030,647**	**12**	**$1,030,647**

048 - MAYOR'S OFFICE FOR PEOPLE WITH DISABILITIES

(048/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,027,920	$968,622	$968,622	$1,042,836
0011	Contract Wage Increment - Salary	2,203			
0015	Schedule Salary Adjustments	5,059	1,332	1,332	
0039	For the Employment of Students as Trainees	7,525	2,925	2,925	
0000 Personnel Services - Total*		**$1,042,707**	**$972,879**	**$972,879**	**$1,042,836**
0100 Contractual Services					
0130	Postage	$825	$5,686	$5,686	$6,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,797	85,797	85,797	24,048
0157	Rental of Equipment and Services	14,796	14,796	14,796	
0159	Lease Purchase Agreements for Equipment and Machinery	16,779	21,423	21,423	20,539
0162	Repair/Maintenance of Equipment	2,279	1,319	1,319	505
0169	Technical Meeting Costs	1,000	1,000	1,000	696
0176	Maintenance and Operation - City Owned Vehicles		376	376	
0181	Mobile Communication Services	1,843	1,920	1,920	2,696
0186	Pagers		402	402	188
0190	Telephone - Non-Centrex Billings	16,003	14,900	14,900	14,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,220	3,320	3,320	3,800
0100 Contractual Services - Total*		**$82,542**	**$150,939**	**$150,939**	**$73,972**
0200 Travel					
0245	Reimbursement to Travelers	$1,673			
0270	Local Transportation	10,730	13,446	13,446	9,969
0200 Travel - Total*		**$12,403**	**$13,446**	**$13,446**	**$9,969**
0300 Commodities and Materials					
0340	Material and Supplies	$1,332	$1,332	$1,332	$408
0348	Books and Related Material	793	793	793	744
0350	Stationery and Office Supplies	7,414	6,845	6,845	5,147
0300 Commodities and Materials - Total*		**$9,539**	**$8,970**	**$8,970**	**$6,299**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management		40,495	40,495	33,629
9400 Internal Transfers and Reimbursements - Total			**$40,495**	**$40,495**	**$33,629**
Appropriation Total*		**$1,147,191**	**$1,186,729**	**$1,186,729**	**$1,166,705**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Executive Administration							
9948	Commissioner of Disabilities	1	$138,420	1	$138,420	1	$138,420
9679	Deputy Commissioner	1	96,768	1	96,768	1	96,768
0802	Executive Administrative Assistant II	1	57,084	1	56,004	1	56,004
0308	Staff Assistant	1	63,024	1	58,812	1	58,812
Section Position Total		**4**	**$355,296**	**4**	**$350,004**	**4**	**$350,004**
3020 - Support Services							
4010 - Administration							
9679	Deputy Commissioner	1	$99,984				
0102	Accountant II	1	80,424	1	76,524	1	76,524
Subsection Position Total		**2**	**$180,408**	**1**	**$76,524**	**1**	**$76,524**
Section Position Total		**2**	**$180,408**	**1**	**$76,524**	**1**	**$76,524**
3030 - Employment							
4025 - Employment Services							
3073	Disability Specialist II			1	$53,808	1	$53,808
3026	Program Coordinator - Disability Services			1	100,944	1	100,944
1359	Training Officer	1	80,328				
	Schedule Salary Adjustments		2,079		1,332		1,332
Subsection Position Total		**1**	**$82,407**	**2**	**$156,084**	**2**	**$156,084**
Section Position Total		**1**	**$82,407**	**2**	**$156,084**	**2**	**$156,084**
3040 - Accessibility Compliance							
9679	Deputy Commissioner	1	$96,456	1	$96,456	1	$96,456
5404	Architect IV	1	104,736	1	99,648	1	99,648
3073	Disability Specialist II	1	56,556				
1359	Training Officer			1	76,428	1	76,428
0831	Personal Computer Operator III	1	55,428	1	52,740	1	52,740
	Schedule Salary Adjustments		2,980				
Section Position Total		**4**	**$316,156**	**4**	**$325,272**	**4**	**$325,272**
3060 - Public Policy and Public Affairs							
1431	Senior Policy Analyst	1	$98,712	1	$98,712	1	$98,712
Section Position Total		**1**	**$98,712**	**1**	**$98,712**	**1**	**$98,712**
Position Total		**12**	**$1,032,979**	**12**	**$1,006,596**	**12**	**$1,006,596**
	Turnover				**(36,642)**		**(36,642)**
Position Net Total		**12**	**$1,032,979**	**12**	**$969,954**	**12**	**$969,954**

050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES

(050/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,012,144	$1,985,236	$1,985,236	$1,832,125
0011	Contract Wage Increment - Salary	5,675			
0015	Schedule Salary Adjustments	6,241	6,840	6,840	
0039	For the Employment of Students as Trainees		2,400	2,400	
0000 Personnel Services - Total*		**$4,024,060**	**$1,994,476**	**$1,994,476**	**$1,832,125**
0100 Contractual Services					
0125	Office and Building Services	$30,555	$40,000	$40,000	$35,834
0130	Postage	10,860	10,860	10,860	10,208
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	485,466	698,066	698,066	4,305,739
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		892	892	786
0152	Advertising	1,780			
0159	Lease Purchase Agreements for Equipment and Machinery	42,925	79,900	79,900	70,438
0162	Repair/Maintenance of Equipment		9,140	9,140	5,699
0165	Graphic Design Services		3,760	3,760	
0166	Dues, Subscriptions and Memberships	11,180	1,388	1,388	1,264
0169	Technical Meeting Costs	27,060	34,101	34,101	24,643
0181	Mobile Communication Services	36,308	45,000	45,000	78,000
0188	Vehicle Tracking Service	4,200	5,300	5,300	3,986
0190	Telephone - Non-Centrex Billings	22,000	20,000	20,000	20,000
0196	Data Circuits	39,275	26,600	26,600	21,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	38,000	40,000	40,000	45,000
0100 Contractual Services - Total*		**$749,609**	**$1,015,007**	**$1,015,007**	**$4,622,597**
0200 Travel					
0240	Direct Payment to Private Agencies for Transport Services		$9,400	$9,400	
0245	Reimbursement to Travelers	2,000	5,000	5,000	1,610
0270	Local Transportation	800	13,892	13,892	487
0200 Travel - Total*		**$2,800**	**$28,292**	**$28,292**	**$2,097**
0300 Commodities and Materials					
0340	Material and Supplies	$9,890	$12,653	$12,653	$11,598
0350	Stationery and Office Supplies	18,150	4,432	4,432	2,440
0300 Commodities and Materials - Total*		**$28,040**	**$17,085**	**$17,085**	**$14,038**

050 - Department of Family and Support Services - Continued

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9200 Purposes as Specified					
9253	Early Childhood Education Program	$15,075,000	$11,000,000	$11,000,000	
9254	Violence Reduction Program	2,000,000	2,000,000	2,000,000	
9255	Homeless Services for Youth	1,540,979	1,540,979	1,540,979	
9259	Summer Programs	15,451,803	14,451,803	14,451,803	
9260	After School Programs	14,322,801	13,322,801	13,322,801	
9261	Children's Advocacy Center	900,000	900,000	900,000	
9262	Earned Income Tax Credit	1,050,000	1,000,000	1,000,000	
9263	Homeless Services	6,564,876	6,482,676	6,482,676	
9200 Purposes as Specified - Total		**$56,905,459**	**$50,698,259**	**$50,698,259**	
Appropriation Total*		**$61,709,968**	**$53,753,119**	**$53,753,119**	**$6,470,857**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3001 - Executive Office							
9950	Commissioner - Department of Family and Support Services	1	$157,092				
9813	Managing Deputy Commissioner	1	120,468				
9660	First Deputy Commissioner	1	131,124				
2976	Executive Assistant	1	76,212				
0705	Director Public Affairs	1	96,000				
0365	Personal Assistant	1	80,100				
0304	Assistant to Commissioner	1	102,060				
Section Position Total		**7**	**$763,056**				
3005 - Administration							
9950	Commissioner - Department of Family and Support Services			1	$157,092	1	$157,092
9679	Deputy Commissioner			1	120,468	1	120,468
9660	First Deputy Commissioner			1	131,124	1	131,124
2976	Executive Assistant			1	76,212	1	76,212
1327	Supervisor of Personnel Administration			1	93,024	1	93,024
0705	Director Public Affairs			1	96,000	1	96,000
0379	Director of Administration			1	92,100	1	92,100
0365	Personal Assistant			1	80,100	1	80,100
0322	Special Assistant			1	102,708	1	102,708
0305	Assistant to the Executive Director			1	88,812	1	88,812
0120	Supervisor of Accounting			1	96,768	1	96,768
0103	Accountant III			1	83,640	1	83,640
Section Position Total				**12**	**$1,218,048**	**12**	**$1,218,048**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3006 - Fiscal Administration							
9679	Deputy Commissioner	1	$103,008				
0190	Accounting Technician II	1	43,476				
0184	Accounting Technician III	1	69,888				
0120	Supervisor of Accounting	1	96,768				
0120	Supervisor of Accounting	1	95,832				
0104	Accountant IV	2	95,880				
0103	Accountant III	1	87,912				
0102	Accountant II	1	80,424				
	Schedule Salary Adjustments		1,899				
Section Position Total		**9**	**$770,967**				
3007 - Human Resources							
9679	Deputy Commissioner	1	$107,952				
1646	Attorney	1	102,708				
1342	Senior Personnel Assistant	1	69,888				
1327	Supervisor of Personnel Administration	1	93,024				
1303	Administrative Services Officer I - Excluded	1	64,152				
	Schedule Salary Adjustments		2,890				
Section Position Total		**5**	**$440,614**				
3008 - Contracts and Compliance							
9679	Deputy Commissioner	1	$105,828				
3810	Contract Development Specialist	1	80,328				
2915	Program Auditor II	1	88,116				
2915	Program Auditor II	2	73,200				
1191	Contracts Administrator	1	83,352				
0305	Assistant to the Executive Director	1	88,812				
0194	Auditor IV	1	114,492				
Section Position Total		**8**	**$707,328**				
3009 - Grant Development, Policy and Planning							
9813	Managing Deputy Commissioner	1	$120,000				
2989	Grants Research Specialist	1	95,880				
2918	Chief Planning Analyst	1	59,436				
1430	Policy Analyst	1	63,516				
0322	Special Assistant	1	102,708				
0123	Fiscal Administrator	1	102,060				
	Schedule Salary Adjustments		1,452				
Section Position Total		**6**	**$545,052**				

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3025 - Youth Programming							
9679	Deputy Commissioner	1	$110,112	1	$105,828	1	$105,828
3955	Youth Services Coordinator	1	73,752	1	73,752	1	73,752
3955	Youth Services Coordinator	5	67,224	1	67,224	1	67,224
3955	Youth Services Coordinator			4	63,516	4	63,516
3906	Assistant Director of Children Services			1	73,248	1	73,248
3018	Manager of Family Support Programs	1	94,848	1	91,152	1	91,152
3018	Manager of Family Support Programs	1	91,152				
3011	Supervisor of Family Support Programs	1	80,100				
0313	Assistant Commissioner			1	101,700	1	101,700
0308	Staff Assistant	1	66,684	1	61,620	1	61,620
	Schedule Salary Adjustments				6,840		6,840
Section Position Total		**11**	**$852,768**	**11**	**$835,428**	**11**	**$835,428**
Position Total		**46**	**$4,079,785**	**23**	**$2,053,476**	**23**	**$2,053,476**
	Turnover		**(61,400)**		**(61,400)**		**(61,400)**
Position Net Total		**46**	**$4,018,385**	**23**	**$1,992,076**	**23**	**$1,992,076**

054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$9,614,826	$9,388,484	$9,388,484	$9,185,531
0011	Contract Wage Increment - Salary	14,568			
0015	Schedule Salary Adjustments	47,700	42,626	42,626	
0039	For the Employment of Students as Trainees	10,000	40,000	40,000	
0050	Stipends	63,000	63,000	63,000	53,400
0000 Personnel Services - Total*		**$9,750,094**	**$9,534,110**	**$9,534,110**	**$9,238,931**
0100 Contractual Services					
0130	Postage	$25,600	$15,947	$15,947	$11,392
0135	For Delegate Agencies	1,870,269	1,790,617	1,746,792	1,523,328
0138	For Professional Services for Information Technology Maintenance	36,175	36,175	80,000	22,366
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,000,000	1,411,612	1,411,612	1,217,965
0141	Appraisals	121,750	122,500	106,750	112,330
0143	Court Reporting	83,123	81,167	81,167	19,130
0147	Surveys	40,000	60,250	76,000	6,930
0149	For Software Maintenance and Licensing	30,000			
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	8,930	12,502	12,502	435
0152	Advertising	24,990	27,535	27,535	12,504
0155	Rental of Property	950	1,500	1,500	
0159	Lease Purchase Agreements for Equipment and Machinery	45,351	36,155	36,155	84,528
0162	Repair/Maintenance of Equipment		1,521	1,521	
0166	Dues, Subscriptions and Memberships	6,196	13,199	13,199	7,743
0169	Technical Meeting Costs	48,850	61,918	61,918	6,950
0179	Messenger Service	1,520	2,420	2,420	2,036
0181	Mobile Communication Services	14,177	25,990	25,990	19,000
0190	Telephone - Non-Centrex Billings	37,000	36,000	36,000	38,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18,795	19,795	19,795	26,000
0100 Contractual Services - Total*		**$3,413,676**	**$3,756,803**	**$3,756,803**	**$3,110,637**
0200 Travel					
0229	Transportation and Expense Allowance	$3,300	$5,380	$5,380	$1,700
0245	Reimbursement to Travelers	1,000	2,536	2,536	1,860
0270	Local Transportation	1,548	1,548	1,548	1,450
0200 Travel - Total*		**$5,848**	**$9,464**	**$9,464**	**$5,010**
0300 Commodities and Materials					
0340	Material and Supplies	$15,150	$15,637	$15,637	$7,306
0348	Books and Related Material	5,273	5,441	5,441	1,397
0350	Stationery and Office Supplies	20,500	17,586	17,586	11,937
0300 Commodities and Materials - Total*		**$40,923**	**$38,664**	**$38,664**	**$20,640**

054 - Department of Planning and Development - Continued

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0400 Equipment					
0422	Office Machines		$6,000	$6,000	
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	15,575			
0400 Equipment - Total*		**$15,575**	**$6,000**	**$6,000**	
0900 Financial Purposes as Specified					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund	3,500,000	3,500,000	3,500,000	3,500,000
0900 Financial Purposes as Specified - Total		**$3,500,000**	**$3,500,000**	**$3,500,000**	**$3,500,000**
9100 Purposes as Specified					
9110	Property Management, Maintenance and Security	$100,000	$155,000	$155,000	$46,052
9183	Foreclosure Prevention Program	200,000	200,000	200,000	200,000
9100 Purposes as Specified - Total		**$300,000**	**$355,000**	**$355,000**	**$246,052**
9200 Purposes as Specified					
9211	Single-Family Troubled Building Initiative	$150,000	$150,000	$150,000	$100,000
9212	Multi-Family Troubled Building Initiative	150,000	150,000	150,000	100,000
9213	Affordable Housing Density Program	18,482,000	8,600,000	8,600,000	6,133,349
9224	Micro Market Recovery Program	772,700	772,700	772,700	1,000,000
9256	Urban Homesteading		300,000	300,000	
9200 Purposes as Specified - Total		**$19,554,700**	**$9,972,700**	**$9,972,700**	**$7,333,349**
Appropriation Total*		**$36,580,816**	**$27,172,741**	**$27,172,741**	**$23,454,619**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3035 - Administration							
4000 - Commissioner's Office							
9954	Commissioner - Department of Housing and Economic Development	1	$156,504	1	$156,504	1	$156,504
9660	First Deputy Commissioner	1	145,548	1	145,548	1	145,548
0304	Assistant to Commissioner	1	88,812	1	88,812	1	88,812
Subsection Position Total		**3**	**$390,864**	**3**	**$390,864**	**3**	**$390,864**
4001 - Finance and Fiscal Operations							
9679	Deputy Commissioner	1	$116,904				
0313	Assistant Commissioner			1	106,884	1	106,884
0190	Accounting Technician II	1	63,708	1	60,600	1	60,600
0190	Accounting Technician II	1	47,688	1	41,364	1	41,364
0184	Accounting Technician III	1	63,708	1	60,600	1	60,600
0104	Accountant IV	1	95,880	1	91,224	1	91,224
	Schedule Salary Adjustments		1,466		978		978
Subsection Position Total		**5**	**$389,354**	**5**	**$361,650**	**5**	**$361,650**

3035 - Administration - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	$93,024	1	$93,024	1	$93,024
2944	Employability Review Specialist III	1	96,672	1	91,980	1	91,980
1729	Demographic Specialist	1	70,380				
1482	Contract Review Specialist II	1	88,116	1	79,992	1	79,992
1404	City Planner IV			1	83,640	1	83,640
1402	City Planner II	1	72,840	1	69,300	1	69,300
1327	Supervisor of Personnel Administration	1	84,780	1	84,780	1	84,780
1302	Administrative Services Officer II	1	88,812	1	84,780	1	84,780
0634	Data Services Administrator	1	84,780	1	80,916	1	80,916
0320	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0118	Director of Finance	1	91,152	1	91,152	1	91,152
	Schedule Salary Adjustments		5,265		6,437		6,437
Subsection Position Total		**10**	**$846,201**	**10**	**$836,381**	**10**	**$836,381**
4004 - Planning and Urban Design							
1981	Coordinator of Economic Development			1	$84,780	1	$84,780
1441	Coordinating Planner	1	78,528	1	91,152	1	91,152
1441	Coordinating Planner	1	78,000				
0313	Assistant Commissioner	1	94,848	1	94,848	1	94,848
Subsection Position Total		**3**	**$251,376**	**3**	**$270,780**	**3**	**$270,780**
4009 - Communications and Public Affairs							
9679	Deputy Commissioner	1	$112,332	1	$112,332	1	$112,332
1901	Relocation Specialist			1	69,648	1	69,648
0308	Staff Assistant	1	66,072				
	Schedule Salary Adjustments		518				
Subsection Position Total		**2**	**$178,922**	**2**	**$181,980**	**2**	**$181,980**
4011 - Legislative Affairs and Special Projects							
9679	Deputy Commissioner	1	$109,032	1	$109,032	1	$109,032
1985	Coordinator of Economic Development II - Planning and Development	1	84,780				
1985	Coordinator of Economic Development II - Planning and Development	1	76,512				
1981	Coordinator of Economic Development			1	76,512	1	76,512
1912	Project Coordinator	1	77,280	1	77,280	1	77,280
1912	Project Coordinator	1	73,752	1	73,752	1	73,752
1430	Policy Analyst	1	49,668	1	49,668	1	49,668
1141	Principal Operations Analyst			1	63,480	1	63,480
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		7,924		1,584		1,584
Subsection Position Total		**7**	**$556,228**	**7**	**$528,588**	**7**	**$528,588**
Section Position Total		**30**	**$2,612,945**	**30**	**$2,570,243**	**30**	**$2,570,243**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3041 - Economic Development							
4013 - Delegate Agencies							
1912	Project Coordinator	1	$54,492				
1439	Financial Planning Analyst	1	95,832	1	95,832	1	95,832
1405	City Planner V	2	80,256	2	80,256	2	80,256
0313	Assistant Commissioner	1	92,988	1	92,988	1	92,988
0304	Assistant to Commissioner			1	88,812	1	88,812
0303	Administrative Assistant III	1	73,200	1	66,492	1	66,492
	Schedule Salary Adjustments		685		658		658
Subsection Position Total		**6**	**$477,709**	**6**	**$505,294**	**6**	**$505,294**
4026 - Business Development							
9679	Deputy Commissioner	1	$117,948	1	$117,948	1	$117,948
1984	Coordinator of Economic Development I - Planning and Development	1	59,796				
1752	Economic Development Coordinator	1	92,100	1	92,100	1	92,100
1441	Coordinating Planner	1	95,832	1	95,832	1	95,832
1441	Coordinating Planner	1	91,152	1	91,152	1	91,152
0320	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0313	Assistant Commissioner	1	97,728	1	92,988	1	92,988
	Schedule Salary Adjustments		1,422				
Subsection Position Total		**7**	**$644,790**	**6**	**$578,832**	**6**	**$578,832**
4027 - Real Estate Services							
1912	Project Coordinator	1	$67,224	1	$67,224	1	$67,224
1602	Senior Land Disposition Officer	1	92,340	1	83,832	1	83,832
1602	Senior Land Disposition Officer	1	80,328	1	76,428	1	76,428
0313	Assistant Commissioner	1	92,988	1	92,988	1	92,988
0309	Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
0308	Staff Assistant	1	73,200	1	71,796	1	71,796
0308	Staff Assistant	1	66,072	1	65,436	1	65,436
0305	Assistant to the Executive Director	1	88,812	1	88,812	1	88,812
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
	Schedule Salary Adjustments		3,437		1,512		1,512
Subsection Position Total		**9**	**$723,101**	**9**	**$699,300**	**9**	**$699,300**
Section Position Total		**22**	**$1,845,600**	**21**	**$1,783,426**	**21**	**$1,783,426**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3062 - Housing Community Programs							
9813	Managing Deputy Commissioner	1	$140,100				
3899	Program Development Coordinator	1	57,084	1	57,084	1	57,084
2917	Program Auditor III	2	96,672	3	91,980	3	91,980
2917	Program Auditor III	1	88,116	1	79,992	1	79,992
2916	Supervising Program Auditor	1	80,916	1	80,916	1	80,916
2915	Program Auditor II	1	80,328	1	76,428	1	76,428
2915	Program Auditor II			1	72,936	1	72,936
2914	Program Auditor I	1	80,328	1	72,936	1	72,936
1989	Director of Loan Processing	1	93,024	1	93,024	1	93,024
1912	Project Coordinator	1	63,516	1	63,516	1	63,516
1912	Project Coordinator	1	54,492				
0320	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0310	Project Manager	1	95,028	1	95,028	1	95,028
0310	Project Manager	1	87,600	1	87,600	1	87,600
0309	Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
0308	Staff Assistant	1	69,888	1	65,436	1	65,436
0308	Staff Assistant	1	66,072	1	61,620	1	61,620
	Schedule Salary Adjustments		7,421		9,998		9,998
Section Position Total		**17**	**$1,426,985**	**17**	**$1,358,546**	**17**	**$1,358,546**
3083 - Zoning and Land Use							
4072 - Historic Preservation							
5404	Architect IV	1	$104,736	1	$99,648	1	$99,648
5403	Architect III	1	95,880	1	91,224	1	91,224
1912	Project Coordinator	1	67,224	1	63,516	1	63,516
1441	Coordinating Planner	1	78,528	1	95,832	1	95,832
1404	City Planner IV	2	87,912	2	83,640	2	83,640
0313	Assistant Commissioner	1	96,768	1	96,768	1	96,768
0309	Coordinator of Special Projects	1	69,684	1	69,684	1	69,684
0308	Staff Assistant	1,040H	26.49H	1,040H	25.35H	1,040H	25.35H
	Schedule Salary Adjustments		3,560		2,936		2,936
Subsection Position Total		**8**	**$719,754**	**8**	**$713,252**	**8**	**$713,252**

3083 - Zoning and Land Use - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4073 - Zoning Ordinance							
9654	Zoning Administrator	1	$139,800	1	$139,800	1	$139,800
5415	Senior Landscape Architect	1	87,912	1	83,640	1	83,640
1912	Project Coordinator	1	77,280	1	77,280	1	77,280
1912	Project Coordinator	1	54,492	1	54,492	1	54,492
1752	Economic Development Coordinator			1	83,940	1	83,940
1299	Chief Zoning Plan Examiner	1	111,996	1	111,996	1	111,996
1298	Assistant Zoning Administrator	1	110,040	1	110,040	1	110,040
1295	Zoning Plan Examiner	1	69,888	1	66,492	1	66,492
1295	Zoning Plan Examiner	1	66,684	1	60,600	1	60,600
1295	Zoning Plan Examiner	1	60,780	1	57,828	1	57,828
1295	Zoning Plan Examiner	3	50,004	3	45,372	3	45,372
1295	Zoning Plan Examiner	1	47,688				
1294	Supervising Zoning Plan Examiner	1	84,780	1	84,780	1	84,780
1294	Supervising Zoning Plan Examiner	1	73,752	1	70,380	1	70,380
1293	Senior Zoning Plan Examiner	1	73,752	1	73,752	1	73,752
1291	Zoning Investigator	1	97,596	1	91,404	1	91,404
1290	Manager - Zoning Boards of Appeals	1	76,512				
0810	Executive Secretary II	1	60,408	1	60,408	1	60,408
0431	Clerk IV	1	66,684	1	63,456	1	63,456
0431	Clerk IV	1	63,708	1	60,600	1	60,600
0323	Administrative Assistant III - Excluded	1	67,224	1	67,224	1	67,224
0318	Assistant to the Commissioner	1	64,152	1	64,152	1	64,152
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0308	Staff Assistant	1	66,072	1	65,436	1	65,436
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
	Schedule Salary Adjustments		12,381		9,051		9,051
Subsection Position Total		**26**	**$1,916,505**	**25**	**$1,823,067**	**25**	**$1,823,067**
4075 - Planned Development							
5406	Chief Landscape Architect	1	$87,600	1	$87,600	1	$87,600
1985	Coordinator of Economic Development II - Planning and Development	1,040H	34.89H				
1981	Coordinator of Economic Development			1,040H	34.89H	1,040H	34.89H
1981	Coordinator of Economic Development			1	76,512	1	76,512
1912	Project Coordinator	1	70,380	1	67,224	1	67,224
1441	Coordinating Planner	2	95,832	2	95,832	2	95,832
1441	Coordinating Planner	2	91,152	1	91,152	1	91,152
1441	Coordinating Planner			1	69,684	1	69,684
1405	City Planner V	1	82,524	1	82,524	1	82,524
1295	Zoning Plan Examiner	1	69,888	1	63,456	1	63,456
0313	Assistant Commissioner	1	96,768	1	96,768	1	96,768
0304	Assistant to Commissioner	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		1,935		5,803		5,803
Subsection Position Total		**10**	**$916,765**	**11**	**$966,089**	**11**	**$966,089**

3083 - Zoning and Land Use - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4076 - Sustainability and Open Space							
9679	Deputy Commissioner	1	$112,332	1	$112,332	1	$112,332
1985	Coordinator of Economic Development II - Planning and Development	1	84,780				
1981	Coordinator of Economic Development			1	80,916	1	80,916
1912	Project Coordinator	1	70,380	1	70,380	1	70,380
1912	Project Coordinator	1	67,224				
1441	Coordinating Planner	1	92,064	1	92,064	1	92,064
1405	City Planner V	1	80,256	1	80,256	1	80,256
0311	Projects Administrator	1	92,064	1	92,064	1	92,064
0308	Staff Assistant			1	61,620	1	61,620
	Schedule Salary Adjustments		1,686		3,669		3,669
Subsection Position Total		**7**	**$600,786**	**7**	**$593,301**	**7**	**$593,301**
Section Position Total		**51**	**$4,153,810**	**51**	**$4,095,709**	**51**	**$4,095,709**
Position Total		**120**	**$10,039,340**	**119**	**$9,807,924**	**119**	**$9,807,924**
	Turnover		**(376,814)**		**(376,814)**		**(376,814)**
Position Net Total		**120**	**$9,662,526**	**119**	**$9,431,110**	**119**	**$9,431,110**

055 - POLICE BOARD

(055/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$158,136	$158,136	$158,136	$157,906
0010	Salary and Wages - on Voucher	60,000	60,000	60,000	51,452
0050	Stipends	111,000	111,000	111,000	92,000
0000 Personnel Services - Total*		**$329,136**	**$329,136**	**$329,136**	**$301,358**
0100 Contractual Services					
0130	Postage	$300	$300	$300	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,500	1,500	1,500	870
0143	Court Reporting	90,000	95,000	95,000	61,810
0157	Rental of Equipment and Services	4,708	4,800	4,800	
0169	Technical Meeting Costs	1,024	1,024	1,024	
0181	Mobile Communication Services	687	723	723	1,000
0100 Contractual Services - Total*		**$98,219**	**$103,347**	**$103,347**	**$63,680**
0200 Travel					
0270	Local Transportation	500	500	500	
0200 Travel - Total*		**$500**	**$500**	**$500**	
0300 Commodities and Materials					
0348	Books and Related Material	$100	$100	$100	$38
0350	Stationery and Office Supplies	1,000	1,000	1,000	705
0300 Commodities and Materials - Total*		**$1,100**	**$1,100**	**$1,100**	**$743**
Appropriation Total*		**$428,955**	**$434,083**	**$434,083**	**$365,781**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3005 - Police Board							
9955	Executive Director - Police Board	1	$97,728	1	$97,728	1	$97,728
9635	Member - Police Board		12,000		15,000		15,000
9634	President - Police Board		15,000		25,000		25,000
0437	Supervising Clerk - Excluded	1	60,408	1	60,408	1	60,408
Section Position Total		**2**	**$158,136**	**2**	**$158,136**	**2**	**$158,136**
Position Total		**2**	**$158,136**	**2**	**$158,136**	**2**	**$158,136**

056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$8,000,042	$7,718,182	$7,718,182	$7,113,735
0011	Contract Wage Increment - Salary	28,967			
0015	Schedule Salary Adjustments	52,578	60,683	60,683	
0020	Overtime	100,000	195,000	195,000	185,163
0000 Personnel Services - Total*		**$8,181,587**	**$7,973,865**	**$7,973,865**	**$7,298,898**
0100 Contractual Services					
0130	Postage	$12,620	$14,735	$14,735	$13,624
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	125,190	183,950	183,950	153,060
0149	For Software Maintenance and Licensing	1,100	2,800	2,800	1,521
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,500			
0157	Rental of Equipment and Services		22,600	22,600	21,616
0159	Lease Purchase Agreements for Equipment and Machinery	23,443			
0162	Repair/Maintenance of Equipment	20,065	10,205	10,205	3,755
0166	Dues, Subscriptions and Memberships	1,410	740	740	300
0169	Technical Meeting Costs	15,850	8,850	8,850	7,620
0181	Mobile Communication Services	8,645	7,800	7,800	5,631
0190	Telephone - Non-Centrex Billings	21,200	20,400	20,400	18,374
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,100	1,100	1,100	1,800
0100 Contractual Services - Total*		**$235,123**	**$273,180**	**$273,180**	**$227,301**
0200 Travel					
0245	Reimbursement to Travelers	4,050	3,626	3,626	2,608
0200 Travel - Total*		**$4,050**	**$3,626**	**$3,626**	**$2,608**
0300 Commodities and Materials					
0320	Gasoline	$250	$420	$420	
0340	Material and Supplies	3,000	4,616	4,616	8,624
0350	Stationery and Office Supplies	28,000	37,800	37,800	25,255
0300 Commodities and Materials - Total*		**$31,250**	**$42,836**	**$42,836**	**$33,879**
Appropriation Total*		**$8,452,010**	**$8,293,507**	**$8,293,507**	**$7,562,686**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Administration							
9956	Chief Administrator	1	$161,856	1	$161,856	1	$161,856
9661	First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
4238	Property Custodian	1	63,708	1	57,828	1	57,828
0705	Director Public Affairs	1	83,940	1	83,940	1	83,940
0629	Principal Programmer/Analyst	1	80,904	1	80,904	1	80,904
0438	Timekeeper - CPD	1	60,780	1	57,828	1	57,828
0431	Clerk IV	1	39,624	1	63,456	1	63,456
0366	Staff Assistant - Excluded	1	73,752	1	73,752	1	73,752
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
	Schedule Salary Adjustments				262		262
Section Position Total		**9**	**$805,416**	**9**	**$820,678**	**9**	**$820,678**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Investigations							
9712	Coordinator of Investigations	1	$120,000	1	$120,000	1	$120,000
9680	Deputy Chief Administrator	1	146,940	1	130,380	1	130,380
9680	Deputy Chief Administrator	1	130,380	1	126,624	1	126,624
9680	Deputy Chief Administrator	1	126,624	1	105,828	1	105,828
9680	Deputy Chief Administrator	1	105,828				
9184	Supervising Investigator - IPRA	3	103,740	3	103,740	3	103,740
9184	Supervising Investigator - IPRA	5	93,024	4	92,988	4	92,988
9184	Supervising Investigator - IPRA	2	83,940	2	92,524	2	92,524
9184	Supervising Investigator - IPRA	1	69,684	3	82,524	3	82,524
9183	Investigator I - IPRA	1	96,672	1	91,980	1	91,980
9183	Investigator I - IPRA		57,456		54,672		54,672
9183	Investigator I - IPRA	6	57,456	1	54,672	1	54,672
9182	Investigator II- IPRA	1	106,104	1	100,944	1	100,944
9182	Investigator II- IPRA	3	101,304	1	96,384	1	96,384
9182	Investigator II- IPRA	2	92,340	2	91,980	2	91,980
9182	Investigator II- IPRA	5	88,116	5	83,832	5	83,832
9182	Investigator II- IPRA	3	84,072	4	79,992	4	79,992
9182	Investigator II- IPRA	4	80,328	7	76,428	7	76,428
9182	Investigator II- IPRA	3	75,876	2	72,192	2	72,192
9182	Investigator II- IPRA	2	72,468	2	68,952	2	68,952
9182	Investigator II- IPRA	5	69,168	1	65,808	1	65,808
9182	Investigator II- IPRA	3	66,024	5	62,832	5	62,832
9182	Investigator II- IPRA	2	63,024	3	59,976	3	59,976
9181	Investigator III - IPRA	6	116,388	6	110,748	6	110,748
9181	Investigator III - IPRA	2	111,132	2	105,732	2	105,732
9181	Investigator III - IPRA	3	106,104	2	100,944	2	100,944
9181	Investigator III - IPRA	4	96,672	2	96,384	2	96,384
9181	Investigator III - IPRA	2	92,340	1	91,980	1	91,980
9181	Investigator III - IPRA	1	88,116	5	87,864	5	87,864
9181	Investigator III - IPRA			1	83,832	1	83,832
1646	Attorney	1	72,516	1	72,516	1	72,516
1646	Attorney	1	70,380	1	70,404	1	70,404
1617	Paralegal II	1	60,168	1	57,240	1	57,240
1617	Paralegal II	2	54,864	2	49,788	2	49,788
0875	Senior Legal Personal Computer Operator	1	45,528	1	43,320	1	43,320
0832	Personal Computer Operator II	1	50,496	1	48,048	1	48,048
0665	Senior Data Entry Operator	1	60,780	1	57,828	1	57,828
0665	Senior Data Entry Operator	2	50,496	2	48,048	2	48,048
0634	Data Services Administrator	1	76,512	1	76,512	1	76,512
0430	Clerk III	1	45,972	1	37,704	1	37,704
0430	Clerk III	1	39,624	1	31,308	1	31,308
0422	Intake Aide	1	63,708	2	63,456	2	63,456
0422	Intake Aide	1	60,780	1	60,600	1	60,600
0422	Intake Aide			2	37,704	2	37,704
0422	Intake Aide			1	55,212	1	55,212
0422	Intake Aide			1	57,828	1	57,828
	Schedule Salary Adjustments		52,578		60,421		60,421
Section Position Total		**89**	**$7,544,562**	**90**	**$7,255,545**	**90**	**$7,255,545**
Position Total		**98**	**$8,349,978**	**99**	**$8,076,223**	**99**	**$8,076,223**
	Turnover		**(297,358)**		**(297,358)**		**(297,358)**
Position Net Total		**98**	**$8,052,620**	**99**	**$7,778,865**	**99**	**$7,778,865**

057 - DEPARTMENT OF POLICE

(057/1005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,050,913,563	$1,039,259,898	$1,039,259,898	$1,009,959,846
0011	Contract Wage Increment - Salary	69,156,720			
0015	Schedule Salary Adjustments	6,341,575	8,080,237	8,080,237	
0020	Overtime	71,000,000	71,000,000	71,000,000	99,334,293
0021	Sworn/Civilian Holiday Premium Pay	3,500,000	3,500,000	3,500,000	3,808,149
0022	Duty Availability	38,927,717	36,651,650	36,651,650	36,090,440
0024	Compensatory Time Payment	14,500,000	14,500,000	14,500,000	17,054,440
0025	Crossing Guards - Vacation Payout	1,444,000	1,444,000	1,444,000	
0027	Supervisors Quarterly Payment	8,860,520	8,000,000	8,000,000	8,069,936
0032	Reimbursable Overtime	6,000,000	6,000,000	6,000,000	5,140,089
0060	Specialty Pay	12,500,000	12,500,000	12,500,000	13,259,722
0070	Tuition Reimbursement and Educational Programs	6,500,000	6,500,000	6,500,000	6,498,478
0088	Furlough/Supervisors Compensation Time Buy-Back	12,000,000	12,000,000	12,000,000	10,938,310
0091	Uniform Allowance	22,050,000	22,050,000	22,050,000	21,704,781
0000 Personnel Services - Total*		**$1,323,694,095**	**$1,241,485,785**	**$1,241,485,785**	**$1,231,858,484**
0100 Contractual Services					
0125	Office and Building Services	$500	$500	$500	$452
0130	Postage	207,178	207,178	207,178	188,448
0138	For Professional Services for Information Technology Maintenance	1,500	1,200	1,200	5,488
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,922,781	2,895,241	2,895,241	3,239,484
0145	Legal Expenses	17,000	17,000	17,000	15,472
0148	Testing and Inspecting	525	500	500	500
0149	For Software Maintenance and Licensing	16,090	7,590	7,590	6,402
0152	Advertising	2,400	2,400	2,400	2,031
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	714,277
0157	Rental of Equipment and Services	116,666	102,818	102,818	74,687
0161	Operation, Repair or Maintenance of Facilities	185,000	185,000	185,000	173,900
0162	Repair/Maintenance of Equipment	338,375	381,397	381,397	345,940
0166	Dues, Subscriptions and Memberships	58,118	47,298	47,298	44,411
0169	Technical Meeting Costs	135,130	135,130	135,130	
0176	Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	2,743
0178	Freight and Express Charges	9,000	12,000	12,000	11,280
0185	Waste Disposal Services	29,200	25,710	25,710	23,918
0189	Telephone - Non-Centrex Billings	250,900	205,150	205,150	192,900
0190	Telephone - Non-Centrex Billings	739,500	718,600	718,600	611,558
0196	Data Circuits	750,000	750,000	750,000	750,042
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	27,630	28,630	28,630	37,509
0100 Contractual Services - Total*		**$6,570,850**	**$6,486,699**	**$6,486,699**	**$6,441,442**
0200 Travel					
0245	Reimbursement to Travelers	308,670	310,690	310,690	18,146
0200 Travel - Total*		**$308,670**	**$310,690**	**$310,690**	**$18,146**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$381	$381	$381	$356
0319	Clothing	5,000	5,000	5,000	
0320	Gasoline	85,000	85,000	85,000	99,999
0330	Food	191,758	184,098	195,098	167,107
0338	License Sticker, Tag and Plates	750	750	750	662
0340	Material and Supplies	2,368,923	2,134,328	2,134,328	1,930,459
0342	Drugs, Medicine and Chemical Materials	9,966	20,966	9,966	9,368
0345	Apparatus and Instruments	19,061	19,061	19,061	17,916
0348	Books and Related Material	25,451	36,817	36,817	48,728
0350	Stationery and Office Supplies	625,323	625,674	625,674	586,557
0360	Repair Parts and Material	305,849	305,849	305,849	287,384
0300 Commodities and Materials - Total*		**$3,637,462**	**$3,417,924**	**$3,417,924**	**$3,148,536**
0400 Equipment					
0430	Livestock	36,250	36,250	36,250	44,580
0400 Equipment - Total*		**$36,250**	**$36,250**	**$36,250**	**$44,580**
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	$48,498,558
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	19,957,734
0900 Financial Purposes as Specified - Total		**$38,844,350**	**$38,844,350**	**$38,844,350**	**$68,456,292**
9000 Purposes as Specified					
9067	For Physical Exams	1,096,113	1,096,113	1,096,113	1,096,113
9000 Purposes as Specified - Total		**$1,096,113**	**$1,096,113**	**$1,096,113**	**$1,096,113**
Appropriation Total*		**$1,374,187,790**	**$1,291,677,811**	**$1,291,677,811**	**$1,311,063,593**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3004 - Office of the Superintendent							
9957	Superintendent of Police	1	$260,004	1	$260,004	1	$260,004
9752	Commander			1	137,052	1	137,052
9684	Deputy Director	1	144,996	1	144,996	1	144,996
9011	Superintendent's Chief of Staff	1	162,012	1	185,004	1	185,004
0308	Staff Assistant	1	73,200	1	68,580	1	68,580
	Schedule Salary Adjustments				1,072		1,072
Section Position Total		**4**	**$640,212**	**5**	**$796,708**	**5**	**$796,708**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3008 - Office of Crime Control Strategies							
4016 - Office of Crime Control Strategies							
9796	Deputy Chief	1	$170,112				
9785	Chief	1	194,256	1	185,004	1	185,004
9173	Lieutenant	1	123,948	3	115,644	3	115,644
9173	Lieutenant	2	116,724				
9171	Sergeant	1	110,370	1	102,978	1	102,978
9171	Sergeant	1	106,920	1	96,648	1	96,648
9171	Sergeant	1	103,590	1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	1	87,372	1	87,372	1	87,372
9165	Police Officer - Assigned as Detective	1	63,642	1	63,642	1	63,642
9161	Police Officer	2	83,706	4	80,724	4	80,724
9161	Police Officer	3	80,724	5	78,012	5	78,012
9161	Police Officer	3	78,012	2	75,372	2	75,372
9161	Police Officer	1	75,372	10	43,104	10	43,104
9161	Police Officer	5	61,530				
9161	Police Officer	7	43,104				
1140	Chief Operations Analyst	1	95,832	1	95,832	1	95,832
	Schedule Salary Adjustments		11,471		135,924		135,924
Subsection Position Total		**32**	**$2,629,331**	**31**	**$2,502,780**	**31**	**$2,502,780**
4017 - Deployment Operations Section							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	1	123,948	1	115,644	1	115,644
9171	Sergeant	3	106,920	3	99,756	3	99,756
9171	Sergeant	5	103,590	2	96,648	2	96,648
9171	Sergeant	2	100,440	5	93,708	5	93,708
9165	Police Officer - Assigned as Detective	1	93,192	1	93,192	1	93,192
9165	Police Officer - Assigned as Detective	2	90,540	1	90,540	1	90,540
9165	Police Officer - Assigned as Detective	1	63,642	1	87,372	1	87,372
9165	Police Officer - Assigned as Detective			1	63,642	1	63,642
9161	Police Officer	2	86,130	1	86,130	1	86,130
9161	Police Officer	6	83,706	5	83,706	5	83,706
9161	Police Officer	16	80,724	12	80,724	12	80,724
9161	Police Officer	8	78,012	13	78,012	13	78,012
9161	Police Officer	5	61,530	3	75,372	3	75,372
9161	Police Officer	14	43,104	17	43,104	17	43,104
0305	Assistant to the Executive Director	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		39,070		198,555		198,555
Subsection Position Total		**68**	**$5,281,768**	**68**	**$5,288,649**	**68**	**$5,288,649**

3008 - Office of Crime Control Strategies - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4018 - Research And Development							
9173	Lieutenant	1	$120,264				
9171	Sergeant	2	106,920				
9171	Sergeant	1	103,590				
9161	Police Officer	2	80,724				
9161	Police Officer	1	78,012				
8780	Director of Research and Planning	1	97,728				
2921	Senior Research Analyst	3	80,424				
1141	Principal Operations Analyst	2	63,480				
1140	Chief Operations Analyst	1	83,100				
0619	Chief Systems Programmer	1	107,952				
0306	Assistant Director	1	104,232				
0302	Administrative Assistant II	1	63,708				
	Schedule Salary Adjustments		8,627				
Subsection Position Total		**17**	**$1,510,733**				
Section Position Total		**117**	**$9,421,832**	**99**	**$7,791,429**	**99**	**$7,791,429**

3017 - Office of the General Counsel

4030 - Office of the General Counsel							
9758	Assistant General Counsel	1	$129,096	1	$129,096	1	$129,096
9756	General Counsel	1	170,112	1	162,012	1	162,012
9016	Police Legal Officer II	2	120,264	3	108,900	3	108,900
9016	Police Legal Officer II	1	116,724	1	105,648	1	105,648
9016	Police Legal Officer II	1	113,232				
9015	Police Legal Officer I	1	99,756	1	99,756	1	99,756
9015	Police Legal Officer I	1	96,648	2	96,648	2	96,648
9015	Police Legal Officer I	1	93,708	1	93,708	1	93,708
1646	Attorney	1	74,712	1	74,712	1	74,712
1646	Attorney	1	71,088	1	71,088	1	71,088
1617	Paralegal II	1	80,328	1	76,428	1	76,428
1617	Paralegal II	1	76,656	1	69,648	1	69,648
1430	Policy Analyst	1	118,080	1	118,080	1	118,080
0711	Public Information Officer	1	76,656				
0311	Projects Administrator	1	85,020	1	85,020	1	85,020
0302	Administrative Assistant II	1	66,684	2	60,600	2	60,600
0302	Administrative Assistant II	1	63,708				
	Schedule Salary Adjustments		4,218		4,646		4,646
Subsection Position Total		**18**	**$1,776,954**	**18**	**$1,731,038**	**18**	**$1,731,038**
4031 - Management and Labor Affairs Section							
9780	Director of Management and Labor Affairs	1	$154,932	1	$154,932	1	$154,932
9173	Lieutenant	1	120,264	1	108,900	1	108,900
9171	Sergeant	2	110,370	2	102,978	2	102,978
9171	Sergeant	2	103,590	2	96,648	2	96,648
1386	Senior Labor Relations Specialist	1	80,256	1	80,256	1	80,256
1386	Senior Labor Relations Specialist	1	59,436	2	59,436	2	59,436
	Schedule Salary Adjustments		1,452		4,833		4,833
Subsection Position Total		**8**	**$844,260**	**9**	**$867,045**	**9**	**$867,045**
Section Position Total		**26**	**$2,621,214**	**27**	**$2,598,083**	**27**	**$2,598,083**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3426 - News Affairs							
9716	Assistant Director of News Affairs	1	$72,516	1	$72,516	1	$72,516
9715	Director of News Affairs	1	107,040	1	116,160	1	116,160
9161	Police Officer	1	83,706	1	83,706	1	83,706
0302	Administrative Assistant II	2	39,624	1	57,828	1	57,828
0302	Administrative Assistant II			1	37,704	1	37,704
	Schedule Salary Adjustments				2,408		2,408
Section Position Total		**5**	**$342,510**	**5**	**$370,322**	**5**	**$370,322**
3427 - Bureau of Internal Affairs							
4040 - Bureau of Internal Affairs							
9796	Deputy Chief	1	$170,112	1	$162,012	1	$162,012
9785	Chief	1	185,364	1	176,532	1	176,532
9752	Commander	1	162,684	1	154,932	1	154,932
9174	Police Agent	3	90,540	3	90,540	3	90,540
9174	Police Agent	4	87,918	5	87,918	5	87,918
9174	Police Agent	2	84,756	5	84,756	5	84,756
9174	Police Agent	1	61,530				
9173	Lieutenant	1	123,948	1	115,644	1	115,644
9173	Lieutenant	2	120,264	1	112,206	1	112,206
9173	Lieutenant	2	116,724	3	105,648	3	105,648
9171	Sergeant	7	110,370	1	106,068	1	106,068
9171	Sergeant	20	106,920	7	102,978	7	102,978
9171	Sergeant	18	103,590	13	99,756	13	99,756
9171	Sergeant	14	100,440	16	96,648	16	96,648
9171	Sergeant			20	93,708	20	93,708
9165	Police Officer - Assigned as Detective	2	90,540	3	90,540	3	90,540
9165	Police Officer - Assigned as Detective	4	63,642	3	63,642	3	63,642
9161	Police Officer	3	86,130	3	86,130	3	86,130
9161	Police Officer	11	83,706	6	83,706	6	83,706
9161	Police Officer	10	80,724	8	80,724	8	80,724
9161	Police Officer	4	78,012	9	78,012	9	78,012
9161	Police Officer	1	75,372	1	75,372	1	75,372
9161	Police Officer	7	43,104	3	43,104	3	43,104
9126	Police Technician	1	61,530	1	61,530	1	61,530
9016	Police Legal Officer II	1	120,264	1	108,900	1	108,900
0832	Personal Computer Operator II	1	50,496	1	48,048	1	48,048
0832	Personal Computer Operator II	1	36,144	1	34,380	1	34,380
0665	Senior Data Entry Operator	1	60,780	1	57,828	1	57,828
0665	Senior Data Entry Operator	1	36,144	1	34,380	1	34,380
	Schedule Salary Adjustments		35,980		25,063		25,063
Subsection Position Total		**125**	**$11,664,718**	**120**	**$10,863,415**	**120**	**$10,863,415**

3427 - Bureau of Internal Affairs - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4041 - Inspection Section							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	1	123,948	3	115,644	3	115,644
9173	Lieutenant	1	120,264	1	105,648	1	105,648
9173	Lieutenant	2	116,724				
9171	Sergeant	1	106,920	2	99,756	2	99,756
9171	Sergeant	3	97,212	2	93,708	2	93,708
9161	Police Officer	3	80,724	1	83,706	1	83,706
9161	Police Officer	5	43,104	1	80,724	1	80,724
9161	Police Officer			4	43,104	4	43,104
9161	Police Officer			2	78,012	2	78,012
0635	Senior Programmer/Analyst	1	104,736	1	99,648	1	99,648
0193	Auditor III	1	95,880	1	91,224	1	91,224
	Schedule Salary Adjustments		6,967		339		339
Subsection Position Total		**19**	**$1,704,175**	**19**	**$1,678,521**	**19**	**$1,678,521**
Section Position Total		**144**	**$13,368,893**	**139**	**$12,541,936**	**139**	**$12,541,936**
Position Total		**296**	**$26,394,661**	**275**	**$24,098,478**	**275**	**$24,098,478**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3430 - Administration Office of the First Deputy							
9796	Deputy Chief	4	$170,112	4	$162,012	4	$162,012
9781	First Deputy Superintendent	1	188,316	1	188,316	1	188,316
9173	Lieutenant	1	113,232	1	112,206	1	112,206
9171	Sergeant	1	100,440	1	93,708	1	93,708
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	1	83,706	1	80,724	1	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
	Schedule Salary Adjustments				2,260		2,260
Section Position Total		**10**	**$1,330,284**	**10**	**$1,289,404**	**10**	**$1,289,404**
3434 - Special Events Unit							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	1	80,724	1	80,724	1	80,724
Section Position Total		**4**	**$413,244**	**4**	**$405,492**	**4**	**$405,492**
3435 - Detatched Services Unit							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9171	Sergeant	1	110,370	1	102,978	1	102,978
9161	Police Officer	1	86,130	3	86,130	3	86,130
9161	Police Officer	5	83,706	1	83,706	1	83,706
9161	Police Officer	5	80,724	7	80,724	7	80,724
9161	Police Officer	2	43,104	2	78,012	2	78,012
9160	Police Officer - Assigned as Security Specialist	7	99,756	3	99,756	3	99,756
9160	Police Officer - Assigned as Security Specialist	5	96,648	6	96,648	6	96,648
9160	Police Officer - Assigned as Security Specialist	9	93,708	11	93,708	11	93,708
9160	Police Officer - Assigned as Security Specialist	1	90,702	2	90,702	2	90,702
	Schedule Salary Adjustments		9,427		12,980		12,980
Section Position Total		**37**	**$3,392,575**	**37**	**$3,425,426**	**37**	**$3,425,426**
Position Total		**51**	**$5,136,103**	**51**	**$5,120,322**	**51**	**$5,120,322**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3283 - Bureau of Patrol							
9796	Deputy Chief	1	$170,112	1	$162,012	1	$162,012
9785	Chief	1	185,364	1	176,532	1	176,532
9173	Lieutenant	1	120,264	1	112,206	1	112,206
9171	Sergeant	2	110,370	2	102,978	2	102,978
9171	Sergeant	1	103,590	2	96,648	2	96,648
9171	Sergeant	2	100,440	1	93,708	1	93,708
9161	Police Officer	1	83,706	1	86,130	1	86,130
9161	Police Officer	3	80,724	1	83,706	1	83,706
9161	Police Officer	9	43,104	4	80,724	4	80,724
9161	Police Officer			6	43,104	6	43,104
9161	Police Officer			1	78,012	1	78,012
9021	Crossing Guard Coordinator	1	63,276	1	63,276	1	63,276
9021	Crossing Guard Coordinator	1	60,408	1	57,648	1	57,648
	Schedule Salary Adjustments		2,245		73,663		73,663
Section Position Total		**23**	**$1,840,693**	**23**	**$1,967,665**	**23**	**$1,967,665**
3286 - Patrol Services							
4319 - District Law Enforcement							
9796	Deputy Chief	3	$170,112	4	$162,012	4	$162,012
9752	Commander	25	162,684	25	154,932	25	154,932
9752	Commander	1	154,932				
9684	Deputy Director	1	118,080	1	118,080	1	118,080
9684	Deputy Director	1	89,100	1	89,100	1	89,100
9175	Captain	19	134,820	1	127,602	1	127,602
9175	Captain	7	131,562	17	125,790	17	125,790
9175	Captain	2	128,004	14	122,748	14	122,748
9175	Captain	5	124,494				
9173	Lieutenant	1	127,074	1	118,560	1	118,560
9173	Lieutenant	75	123,948	69	115,644	69	115,644
9173	Lieutenant	61	120,264	45	112,206	45	112,206
9173	Lieutenant	8	116,724	21	108,900	21	108,900
9173	Lieutenant	2	113,232	10	105,648	10	105,648
9172	Police Officer - Per Arbitration Award	1	93,192	1	93,192	1	93,192
9172	Police Officer - Per Arbitration Award			1	84,396	1	84,396
9171	Sergeant	146	110,370	3	106,068	3	106,068
9171	Sergeant	250	106,920	172	102,978	172	102,978
9171	Sergeant	258	103,590	186	99,756	186	99,756
9171	Sergeant	60	100,440	263	96,648	263	96,648
9171	Sergeant			3	90,702	3	90,702
9171	Sergeant			106	93,708	106	93,708

Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
9164	Police Officer - Assigned as Training Officer	8	90,540	11	90,540	11	90,540
9164	Police Officer - Assigned as Training Officer	25	87,918	17	87,918	17	87,918
9164	Police Officer - Assigned as Training Officer	14	84,756	23	84,756	23	84,756
9164	Police Officer - Assigned as Training Officer	37	81,900	42	81,900	42	81,900
9164	Police Officer - Assigned as Training Officer	28	79,170	33	79,170	33	79,170
9164	Police Officer - Assigned as Training Officer	18	61,530	1	75,372	1	75,372
9164	Police Officer - Assigned as Training Officer			3	61,530	3	61,530
9161	Police Officer	321	86,130	329	86,130	329	86,130
9161	Police Officer	1,051	83,706	780	83,706	780	83,706
9161	Police Officer	1,979	80,724	1,877	80,724	1,877	80,724
9161	Police Officer	1,831	78,012	2,129	78,012	2,129	78,012
9161	Police Officer	1,598	75,372	1,887	75,372	1,887	75,372
9161	Police Officer	119	71,748	141	71,748	141	71,748
9161	Police Officer	46	68,382	116	68,382	116	68,382
9161	Police Officer	745	65,016	49	65,016	49	65,016
9161	Police Officer	129	61,530	431	61,530	431	61,530
9161	Police Officer	140	43,104	254	43,104	254	43,104
9155	Police Officer - Per Arbitration Award	7	90,540	9	90,540	9	90,540
9122	Detention Aide	10	73,764	12	73,032	12	73,032
9122	Detention Aide	7	70,404	6	69,708	6	69,708
9122	Detention Aide	39	67,212	34	66,552	34	66,552
9122	Detention Aide	9	64,188	17	63,552	17	63,552
9122	Detention Aide	14	61,260	14	60,648	14	60,648
9122	Detention Aide	13	58,476	10	57,900	10	57,900
9122	Detention Aide	7	55,800	12	55,248	12	55,248
9122	Detention Aide	5	53,292	2	52,764	2	52,764
9122	Detention Aide	65	48,924	5	48,924	5	48,924
9122	Detention Aide	45	42,516	70	46,656	70	46,656
9122	Detention Aide			32	42,516	32	42,516
9111	Crossing Guard	100	21.28H	93	21.07H	93	21.07H
9111	Crossing Guard	23	20.27H	34	20.07H	34	20.07H
9111	Crossing Guard	73	19.32H	78	19.13H	78	19.13H
9111	Crossing Guard	80	18.45H	66	18.27H	66	18.27H
9111	Crossing Guard	144	17.62H	138	17.45H	138	17.45H
9111	Crossing Guard	128	16.82H	136	16.65H	136	16.65H
9111	Crossing Guard	71	16.05H	131	15.89H	131	15.89H
9111	Crossing Guard	1	15.32H	1	15.17H	1	15.17H
9111	Crossing Guard	1	14.63H	1	14.07H	1	14.07H
9111	Crossing Guard	19	12.75H	1	12.25H	1	12.25H
9109	Crossing Guard - Per CBA	1	21.80H	2	21.58H	2	21.58H
9109	Crossing Guard - Per CBA	2	19.85H	4	19.65H	4	19.65H
9109	Crossing Guard - Per CBA	1	18.97H	2	18.78H	2	18.78H
9109	Crossing Guard - Per CBA	1	17.33H	1	17.97H	1	17.97H
9109	Crossing Guard - Per CBA	31	16.57H	1	17.16H	1	17.16H
9109	Crossing Guard - Per CBA	59	15.85H	1	16.41H	1	16.41H
9109	Crossing Guard - Per CBA	1	14.49H	92	15.69H	92	15.69H
9109	Crossing Guard - Per CBA	160	13.26H	1	14.57H	1	14.57H
9109	Crossing Guard - Per CBA			113	12.75H	113	12.75H
9106	Police Cadet	78,000H	9.00H	78,000H	9.00H	78,000H	9.00H

Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
9103	CAPS Coordinator	1	97,728	1	97,728	1	97,728
9102	Director of CAPS	1	145,476	1	145,476	1	145,476
9101	Community Organizer - CAPS	3	80,328	3	76,428	3	76,428
9101	Community Organizer - CAPS	1	76,656	2	66,492	2	66,492
9101	Community Organizer - CAPS	3	73,200	8	63,456	8	63,456
9101	Community Organizer - CAPS	1	69,888				
9101	Community Organizer - CAPS	14	66,684				
9101	Community Organizer - CAPS	1	47,688				
3955	Youth Services Coordinator	1	80,916				
3955	Youth Services Coordinator	1	73,752				
3899	Program Development Coordinator	1	67,224	1	64,152	1	64,152
3520	Domestic Violence Advocate	1	60,408	1	57,648	1	57,648
1927	Area Coordinator	1	88,812	1	88,812	1	88,812
1927	Area Coordinator	1	84,780	1	80,916	1	80,916
1910	Information Service Coordinator	1	84,780	1	80,916	1	80,916
1910	Information Service Coordinator	2	77,280	1	73,752	1	73,752
1910	Information Service Coordinator	2	73,752	1	70,380	1	70,380
0833	Personal Computer Operator I	3	55,428	3	50,280	3	50,280
0833	Personal Computer Operator I	1	52,848	3	48,048	3	48,048
0833	Personal Computer Operator I	4	50,496	7	45,828	7	45,828
0833	Personal Computer Operator I	5	48,168	3	43,740	3	43,740
0833	Personal Computer Operator I	2	45,972	4	31,308	4	31,308
0833	Personal Computer Operator I	5	32,904				
0665	Senior Data Entry Operator	9	60,780	9	57,828	9	57,828
0665	Senior Data Entry Operator	6	58,020	4	55,212	4	55,212
0665	Senior Data Entry Operator	2	55,428	6	52,740	6	52,740
0665	Senior Data Entry Operator	1	50,496	1	45,828	1	45,828
0665	Senior Data Entry Operator	1	43,476	1	39,516	1	39,516
0665	Senior Data Entry Operator	2	36,144				
0438	Timekeeper - CPD	7	73,200	9	69,648	9	69,648
0438	Timekeeper - CPD	6	69,888	8	63,456	8	63,456
0438	Timekeeper - CPD	2	66,684	1	60,600	1	60,600
0438	Timekeeper - CPD	1	63,708	1	57,828	1	57,828
0438	Timekeeper - CPD	1	60,780				
0438	Timekeeper - CPD	2	43,476				
0430	Clerk III	2	55,428	2	52,740	2	52,740
0430	Clerk III	2	52,848	1	50,280	1	50,280
0430	Clerk III	2	50,496	2	48,048	2	48,048
0430	Clerk III	6	48,168	4	45,828	4	45,828
0430	Clerk III	11	45,972	7	43,740	7	43,740
0430	Clerk III	1	43,920	7	41,784	7	41,784
0430	Clerk III	2	34,452	6	31,308	6	31,308
0430	Clerk III	3	32,904				
0320	Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
0309	Coordinator of Special Projects	1	97,416	1	93,024	1	93,024
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0306	Assistant Director	1	76,980	1	76,980	1	76,980

Positions and Salaries - Continued

4319 - District Law Enforcement - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
0303	Administrative Assistant III	2	80,328	3	76,428	3	76,428
0303	Administrative Assistant III	1	76,656	1	72,936	1	72,936
0303	Administrative Assistant III	2	73,200	4	45,372	4	45,372
0303	Administrative Assistant III	3	47,688				
0302	Administrative Assistant II	9	39,624	9	37,704	9	37,704
	Schedule Salary Adjustments		4,812,311		5,687,425		5,687,425
Subsection Position Total		**10,278**	**$764,541,768**	**10,318**	**$758,557,927**	**10,318**	**$758,557,927**

4325 - Central Detention

9173	Lieutenant	1	$123,948	1	$115,644	1	$115,644
9171	Sergeant	3	110,370	2	102,978	2	102,978
9171	Sergeant	1	100,440	1	99,756	1	99,756
9171	Sergeant			1	93,708	1	93,708
9161	Police Officer	10	86,130	9	86,130	9	86,130
9161	Police Officer	13	83,706	10	83,706	10	83,706
9161	Police Officer	10	80,724	13	80,724	13	80,724
9161	Police Officer	2	78,012	5	78,012	5	78,012
9161	Police Officer	10	43,104	8	43,104	8	43,104
9122	Detention Aide	1	73,764	1	73,032	1	73,032
9122	Detention Aide	3	70,404	3	69,708	3	69,708
9122	Detention Aide	3	67,212	2	66,552	2	66,552
9122	Detention Aide	5	64,188	6	63,552	6	63,552
9122	Detention Aide	3	61,260	4	60,648	4	60,648
9122	Detention Aide	2	58,476	2	57,900	2	57,900
9122	Detention Aide	4	55,800	4	55,248	4	55,248
9122	Detention Aide	2	48,924	1	46,656	1	46,656
0438	Timekeeper - CPD	1	43,476	1	55,212	1	55,212
	Schedule Salary Adjustments		21,331		113,272		113,272
Subsection Position Total		**74**	**$5,393,419**	**74**	**$5,502,694**	**74**	**$5,502,694**

4344 - Central Investigations Section

9752	Commander	1	$162,684				
9173	Lieutenant	1	123,948				
9173	Lieutenant	1	113,232				
9171	Sergeant	1	110,370				
9171	Sergeant	1	106,920				
9171	Sergeant	6	103,590				
9171	Sergeant	4	100,440				
9165	Police Officer - Assigned as Detective	1	93,192				
9165	Police Officer - Assigned as Detective	2	90,540				
9165	Police Officer - Assigned as Detective	1	63,642				
9161	Police Officer	1	86,130				
9161	Police Officer	4	83,706				
9161	Police Officer	3	80,724				
9161	Police Officer	2	78,012				
9161	Police Officer	2	75,372				
9161	Police Officer	17	61,530				
9161	Police Officer	6	43,104				
	Schedule Salary Adjustments		117,247				
Subsection Position Total		**54**	**$4,370,143**				
Section Position Total		**10,406**	**$774,305,330**	**10,392**	**$764,060,621**	**10,392**	**$764,060,621**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3292 - Special Functions Division							
4330 - Special Functions Division							
9796	Deputy Chief	1	$170,112				
9785	Chief			1	176,532	1	176,532
9752	Commander			1	154,932	1	154,932
9173	Lieutenant	1	120,264	1	105,648	1	105,648
9171	Sergeant	1	103,590	1	99,756	1	99,756
9171	Sergeant	1	100,440	2	93,708	2	93,708
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	3	83,706	6	83,706	6	83,706
9161	Police Officer	5	80,724	7	80,724	7	80,724
9161	Police Officer	2	78,012	4	78,012	4	78,012
9161	Police Officer	3	43,104	1	75,372	1	75,372
9161	Police Officer			1	43,104	1	43,104
0832	Personal Computer Operator II	1	50,496	1	48,048	1	48,048
0438	Timekeeper - CPD			1	52,740	1	52,740
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
	Schedule Salary Adjustments		8,921		15,271		15,271
Subsection Position Total		**20**	**$1,643,735**	**29**	**$2,484,901**	**29**	**$2,484,901**
4333 - Public Transportation Section							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	1	123,948	1	115,644	1	115,644
9173	Lieutenant	1	120,264	3	105,648	3	105,648
9173	Lieutenant	2	116,724				
9171	Sergeant	5	110,370	4	102,978	4	102,978
9171	Sergeant	9	106,920	6	99,756	6	99,756
9171	Sergeant	1	103,590	3	96,648	3	96,648
9171	Sergeant	8	100,440	10	93,708	10	93,708
9161	Police Officer	23	86,130	25	86,130	25	86,130
9161	Police Officer	31	83,706	23	83,706	23	83,706
9161	Police Officer	30	80,724	29	80,724	29	80,724
9161	Police Officer	5	78,012	11	78,012	11	78,012
9161	Police Officer	1	65,016	20	43,104	20	43,104
9161	Police Officer	6	61,530				
9161	Police Officer	12	43,104				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	87,918	2	87,918	2	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	61,530	1	84,756	1	84,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler			2	61,530	2	61,530
0438	Timekeeper - CPD	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		59,497		253,213		253,213
Subsection Position Total		**143**	**$11,977,387**	**143**	**$11,725,609**	**143**	**$11,725,609**

Positions and Salaries - Continued

3292 - Special Functions Division - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4334 - Traffic Section							
9173	Lieutenant	1	$120,264	1	$112,206	1	$112,206
9173	Lieutenant	1	116,724	1	105,648	1	105,648
9171	Sergeant	3	110,370	3	102,978	3	102,978
9171	Sergeant	4	106,920	4	99,756	4	99,756
9171	Sergeant	4	103,590	1	96,648	1	96,648
9171	Sergeant	1	100,440	4	93,708	4	93,708
9161	Police Officer	7	86,130	9	86,130	9	86,130
9161	Police Officer	15	83,706	18	83,706	18	83,706
9161	Police Officer	24	80,724	26	80,724	26	80,724
9161	Police Officer	7	78,012	13	78,012	13	78,012
9161	Police Officer	7	61,530	2	75,372	2	75,372
9161	Police Officer	17	43,104	9	43,104	9	43,104
1341	Personnel Assistant	1	52,848	1	50,280	1	50,280
0665	Senior Data Entry Operator	1	58,020	1	52,740	1	52,740
0430	Clerk III	1	50,496	1	45,828	1	45,828
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		93,105		89,164		89,164
Subsection Position Total		**95**	**$7,337,169**	**95**	**$7,632,298**	**95**	**$7,632,298**
4335 - Mounted Unit							
9173	Lieutenant	1	$123,948	1	$115,644	1	$115,644
9171	Sergeant	1	110,370	1	102,978	1	102,978
9171	Sergeant	2	106,920	2	99,756	2	99,756
9171	Sergeant	1	103,590	1	93,708	1	93,708
9169	Police Officer - Assigned as Mounted Patrol Officer	2	90,540	2	90,540	2	90,540
9169	Police Officer - Assigned as Mounted Patrol Officer	9	87,918	7	87,918	7	87,918
9169	Police Officer - Assigned as Mounted Patrol Officer	1	84,756	3	84,756	3	84,756
9169	Police Officer - Assigned as Mounted Patrol Officer	7	81,900	5	81,900	5	81,900
9169	Police Officer - Assigned as Mounted Patrol Officer	4	79,170	7	61,530	7	61,530
9169	Police Officer - Assigned as Mounted Patrol Officer	1	61,530				
9161	Police Officer	1	80,724	1	80,724	1	80,724
	Schedule Salary Adjustments		11,404		6,193		6,193
Subsection Position Total		**30**	**$2,652,484**	**30**	**$2,489,743**	**30**	**$2,489,743**

Positions and Salaries - Continued

3292 - Special Functions Division - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4336 - SWAT							
9173	Lieutenant	1	$123,948	1	$115,644	1	$115,644
9173	Lieutenant	1	116,724	1	105,648	1	105,648
9171	Sergeant	1	110,370	1	102,978	1	102,978
9171	Sergeant	3	106,920	1	99,756	1	99,756
9171	Sergeant	4	103,590	3	96,648	3	96,648
9171	Sergeant	3	100,440	5	93,708	5	93,708
9171	Sergeant			1	90,702	1	90,702
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	17	83,706	16	83,706	16	83,706
9161	Police Officer	14	80,724	20	80,724	20	80,724
9161	Police Officer	21	78,012	22	78,012	22	78,012
9161	Police Officer	6	61,530	4	75,372	4	75,372
9161	Police Officer	10	43,104	6	43,104	6	43,104
	Schedule Salary Adjustments		32,025		88,888		88,888
Subsection Position Total		**82**	**$6,497,247**	**82**	**$6,678,382**	**82**	**$6,678,382**
4337 - Marine/Helicopter Unit							
9173	Lieutenant	1	$120,264	1	$105,648	1	$105,648
9171	Sergeant	3	106,920	2	99,756	2	99,756
9171	Sergeant	2	100,440	3	93,708	3	93,708
9168	Police Officer - Assigned as Marine Officer	4	90,540	1	93,708	1	93,708
9168	Police Officer - Assigned as Marine Officer	9	87,918	3	90,540	3	90,540
9168	Police Officer - Assigned as Marine Officer	14	84,756	7	87,918	7	87,918
9168	Police Officer - Assigned as Marine Officer	2	81,900	18	84,756	18	84,756
9168	Police Officer - Assigned as Marine Officer	5	61,530	5	81,900	5	81,900
9161	Police Officer	1	86,130	1	43,104	1	43,104
	Schedule Salary Adjustments		27,812		14,441		14,441
Subsection Position Total		**41**	**$3,567,302**	**41**	**$3,559,691**	**41**	**$3,559,691**
4340 - Canine Unit							
9173	Lieutenant	1	$123,948	1	$115,644	1	$115,644
9171	Sergeant	2	110,370	2	102,978	2	102,978
9171	Sergeant	3	106,920	3	99,756	3	99,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540	1	90,540	1	90,540
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	84,756	3	61,530	3	61,530
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	81,900				
9152	Police Officer - Assigned as Canine Handler	6	90,540	10	90,540	10	90,540
9152	Police Officer - Assigned as Canine Handler	5	87,918	4	87,918	4	87,918
9152	Police Officer - Assigned as Canine Handler	6	84,756	6	84,756	6	84,756
9152	Police Officer - Assigned as Canine Handler	9	61,530	2	81,900	2	81,900
9152	Police Officer - Assigned as Canine Handler			4	61,530	4	61,530
	Schedule Salary Adjustments		12,549		4,238		4,238
Subsection Position Total		**36**	**$3,065,085**	**36**	**$3,075,764**	**36**	**$3,075,764**

Positions and Salaries - Continued

3292 - Special Functions Division - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4341 - Major Accident Investigation Section							
9173	Lieutenant			1	$105,648	1	$105,648
9171	Sergeant			1	99,756	1	99,756
9171	Sergeant			2	102,978	2	102,978
9161	Police Officer			1	43,104	1	43,104
9161	Police Officer			1	78,012	1	78,012
9161	Police Officer			1	80,724	1	80,724
9161	Police Officer			2	86,130	2	86,130
9151	Police Officer - Assigned as Traffic Specialist			3	61,530	3	61,530
9151	Police Officer - Assigned as Traffic Specialist			3	81,900	3	81,900
9151	Police Officer - Assigned as Traffic Specialist			7	84,756	7	84,756
9151	Police Officer - Assigned as Traffic Specialist			6	87,918	6	87,918
9151	Police Officer - Assigned as Traffic Specialist			5	90,540	5	90,540
0665	Senior Data Entry Operator			1	50,280	1	50,280
0665	Senior Data Entry Operator			2	57,828	2	57,828
0430	Clerk III			1	48,048	1	48,048
	Schedule Salary Adjustments				9,291		9,291
Subsection Position Total				**37**	**$3,012,525**	**37**	**$3,012,525**
4342 - Bomb Unit							
9171	Sergeant	1	$106,920	1	$96,648	1	$96,648
9171	Sergeant	1	100,440	1	93,708	1	93,708
9158	Explosives Technician I	4	102,978	3	102,978	3	102,978
9158	Explosives Technician I	4	99,756	5	99,756	5	99,756
9158	Explosives Technician I	2	96,648	3	96,648	3	96,648
9158	Explosives Technician I	4	93,708	3	93,708	3	93,708
	Schedule Salary Adjustments		9,124		5,569		5,569
Subsection Position Total		**16**	**$1,595,548**	**16**	**$1,574,707**	**16**	**$1,574,707**
Section Position Total		**463**	**$38,335,957**	**509**	**$42,233,620**	**509**	**$42,233,620**
Position Total		**10,892**	**$814,481,980**	**10,924**	**$808,261,906**	**10,924**	**$808,261,906**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3274 - Bureau of Detectives							
9796	Deputy Chief	2	$170,112	2	$162,012	2	$162,012
9785	Chief	1	185,364	1	176,532	1	176,532
9173	Lieutenant	1	116,724	1	105,648	1	105,648
9171	Sergeant	1	106,920	1	99,756	1	99,756
9171	Sergeant	3	103,590	1	96,648	1	96,648
9171	Sergeant			2	93,708	2	93,708
9165	Police Officer - Assigned as Detective	2	93,192	3	93,192	3	93,192
9165	Police Officer - Assigned as Detective	2	90,540	3	90,540	3	90,540
9165	Police Officer - Assigned as Detective	2	63,642				
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	2	83,706	2	80,724	2	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
9161	Police Officer	1	61,530	1	43,104	1	43,104
0638	Programmer/Analyst	1	87,912	1	83,640	1	83,640
0635	Senior Programmer/Analyst	1	104,736	1	99,648	1	99,648
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0303	Administrative Assistant III	1	80,328	1	72,936	1	72,936
	Schedule Salary Adjustments		3,341		1,431		1,431
Section Position Total		**23**	**$2,300,807**	**23**	**$2,242,809**	**23**	**$2,242,809**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3275 - Area Criminal Investigation							
9752	Commander	3	$162,684	4	$154,932	4	$154,932
9173	Lieutenant	7	123,948	9	115,644	9	115,644
9173	Lieutenant	3	120,264	2	112,206	2	112,206
9173	Lieutenant	1	116,724	1	108,900	1	108,900
9173	Lieutenant	1	113,232	2	105,648	2	105,648
9171	Sergeant	17	110,370	26	102,978	26	102,978
9171	Sergeant	31	106,920	29	99,756	29	99,756
9171	Sergeant	32	103,590	14	96,648	14	96,648
9171	Sergeant	3	100,440	18	93,708	18	93,708
9165	Police Officer - Assigned as Detective	1	96,444	5	96,444	5	96,444
9165	Police Officer - Assigned as Detective	167	93,192	188	93,192	188	93,192
9165	Police Officer - Assigned as Detective	293	90,540	250	90,540	250	90,540
9165	Police Officer - Assigned as Detective	258	87,372	299	87,372	299	87,372
9165	Police Officer - Assigned as Detective	52	84,396	87	84,396	87	84,396
9165	Police Officer - Assigned as Detective	1	81,672	1	81,672	1	81,672
9165	Police Officer - Assigned as Detective	107	63,642	54	63,642	54	63,642
9161	Police Officer	1	83,706	4	86,130	4	86,130
9161	Police Officer	2	80,724	10	83,706	10	83,706
9161	Police Officer	1	78,012	10	80,724	10	80,724
9161	Police Officer	18	61,530	6	78,012	6	78,012
9161	Police Officer	21	43,104	6	75,372	6	75,372
9161	Police Officer			7	43,104	7	43,104
9107	Crimes Detection Specialist	10,400H	18.92H	10,400H	18.92H	10,400H	18.92H
0665	Senior Data Entry Operator	2	52,848	2	50,280	2	50,280
0438	Timekeeper - CPD	3	73,200	3	69,648	3	69,648
0430	Clerk III	1	52,848	1	50,280	1	50,280
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	60,780	1	55,212	1	55,212
	Schedule Salary Adjustments		354,856		176,868		176,868
Section Position Total		**1,028**	**$90,153,254**	**1,040**	**$92,497,720**	**1,040**	**$92,497,720**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3276 - Youth Investigations Division							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	1	123,948	1	115,644	1	115,644
9173	Lieutenant	1	116,724	1	105,648	1	105,648
9171	Sergeant	3	110,370	1	102,978	1	102,978
9171	Sergeant	2	106,920	2	93,708	2	93,708
9171	Sergeant	3	103,590				
9171	Sergeant	1	100,440				
9165	Police Officer - Assigned as Detective	9	93,192	8	93,192	8	93,192
9165	Police Officer - Assigned as Detective	11	90,540	11	90,540	11	90,540
9165	Police Officer - Assigned as Detective	12	87,372	16	87,372	16	87,372
9165	Police Officer - Assigned as Detective	3	84,396	3	84,396	3	84,396
9165	Police Officer - Assigned as Detective	15	63,642	12	63,642	12	63,642
9161	Police Officer	4	86,130	4	86,130	4	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	3	80,724	3	80,724	3	80,724
9161	Police Officer	3	78,012	4	78,012	4	78,012
9161	Police Officer	7	43,104	6	43,104	6	43,104
9122	Detention Aide	5	42,516	5	42,516	5	42,516
0665	Senior Data Entry Operator	3	60,780	3	57,828	3	57,828
0665	Senior Data Entry Operator	1	58,020	2	52,740	2	52,740
0665	Senior Data Entry Operator	1	55,428	1	48,048	1	48,048
0665	Senior Data Entry Operator	1	52,848	1	37,704	1	37,704
0665	Senior Data Entry Operator	1	43,476	1	34,380	1	34,380
0665	Senior Data Entry Operator	1	41,532				
0430	Clerk III	1	55,428	1	52,740	1	52,740
0430	Clerk III	1	45,972	1	50,280	1	50,280
0430	Clerk III	1	32,904	1	43,740	1	43,740
0430	Clerk III			1	41,784	1	41,784
	Schedule Salary Adjustments		28,351		92,281		92,281
Section Position Total		**96**	**$7,465,507**	**91**	**$6,956,509**	**91**	**$6,956,509**
3277 - Arson Unit							
9171	Sergeant			3	$96,648	3	$96,648
9171	Sergeant			1	99,756	1	99,756
9165	Police Officer - Assigned as Detective			4	63,642	4	63,642
9165	Police Officer - Assigned as Detective			3	87,372	3	87,372
9165	Police Officer - Assigned as Detective			6	90,540	6	90,540
9165	Police Officer - Assigned as Detective			4	93,192	4	93,192
0832	Personal Computer Operator II			1	52,740	1	52,740
0438	Timekeeper - CPD			1	69,648	1	69,648
	Schedule Salary Adjustments				4,003		4,003
Section Position Total				**23**	**$1,948,783**	**23**	**$1,948,783**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3278 - Forensic Services Division							
9752	Commander	1	$141,660	1	$141,660	1	$141,660
9246	Criminalist III	1	95,880	1	91,224	1	91,224
9234	Forensic Firearm/Toolmark Examiner	2	100,692	9	63,480	9	63,480
9234	Forensic Firearm/Toolmark Examiner	7	63,480				
9213	Firearms Identification Technician I	2	93,708	1	102,978	1	102,978
9213	Firearms Identification Technician I			1	93,708	1	93,708
9206	Police Officer - Assigned as Evidence Technician	13	90,540	16	90,540	16	90,540
9206	Police Officer - Assigned as Evidence Technician	15	87,918	11	87,918	11	87,918
9206	Police Officer - Assigned as Evidence Technician	35	84,756	33	84,756	33	84,756
9206	Police Officer - Assigned as Evidence Technician	5	81,900	15	81,900	15	81,900
9206	Police Officer - Assigned as Evidence Technician	22	61,530	5	61,530	5	61,530
9201	Police Forensic Investigator I	6	102,978	8	102,978	8	102,978
9201	Police Forensic Investigator I	1	99,756	1	99,756	1	99,756
9201	Police Forensic Investigator I	4	96,648	3	96,648	3	96,648
9201	Police Forensic Investigator I	1	93,708	10	93,708	10	93,708
9173	Lieutenant	1	123,948	1	115,644	1	115,644
9171	Sergeant	4	110,370	4	102,978	4	102,978
9171	Sergeant	1	106,920	1	99,756	1	99,756
9171	Sergeant	1	103,590	10	93,708	10	93,708
9171	Sergeant	9	100,440				
9161	Police Officer	1	86,130	2	86,130	2	86,130
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	4	43,104	1	80,724	1	80,724
9161	Police Officer			2	43,104	2	43,104
9108	Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238	Property Custodian	1	63,708	1	60,600	1	60,600
4238	Property Custodian	1	39,624	1	37,704	1	37,704
0665	Senior Data Entry Operator	1	58,020	1	57,828	1	57,828
0665	Senior Data Entry Operator	2	48,168	1	55,212	1	55,212
0665	Senior Data Entry Operator	1	36,144	1	52,740	1	52,740
0665	Senior Data Entry Operator			1	34,380	1	34,380
0438	Timekeeper - CPD	1	69,888	1	66,492	1	66,492
0430	Clerk III	1	55,428	1	50,280	1	50,280
0309	Coordinator of Special Projects	1	93,024	1	93,024	1	93,024
	Schedule Salary Adjustments		43,040		45,415		45,415
Section Position Total		**146**	**$12,305,626**	**146**	**$12,675,525**	**146**	**$12,675,525**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3281 - Central Investigations Division							
4282 - Arson Unit							
9171	Sergeant	2	$106,920				
9171	Sergeant	1	103,590				
9171	Sergeant	1	100,440				
9165	Police Officer - Assigned as Detective	3	93,192				
9165	Police Officer - Assigned as Detective	5	90,540				
9165	Police Officer - Assigned as Detective	3	87,372				
9165	Police Officer - Assigned as Detective	6	63,642				
0832	Personal Computer Operator II	1	58,020				
0438	Timekeeper - CPD	1	73,200				
	Schedule Salary Adjustments		9,884				
Subsection Position Total		**23**	**$1,935,218**				
4283 - Major Accident Investigations Section							
9173	Lieutenant	1	$123,948				
9171	Sergeant	2	110,370				
9171	Sergeant	1	106,920				
9161	Police Officer	2	86,130				
9161	Police Officer	1	80,724				
9161	Police Officer	2	43,104				
9151	Police Officer - Assigned as Traffic Specialist	4	90,540				
9151	Police Officer - Assigned as Traffic Specialist	8	87,918				
9151	Police Officer - Assigned as Traffic Specialist	7	84,756				
9151	Police Officer - Assigned as Traffic Specialist	1	81,900				
9151	Police Officer - Assigned as Traffic Specialist	4	61,530				
0665	Senior Data Entry Operator	2	60,780				
0665	Senior Data Entry Operator	1	55,428				
0430	Clerk III	1	50,496				
	Schedule Salary Adjustments		9,690				
Subsection Position Total		**37**	**$3,014,790**				
Section Position Total		**60**	**$4,950,008**				
Position Total		**1,353**	**$117,175,202**	**1,323**	**$116,321,346**	**1,323**	**$116,321,346**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3296 - Bureau of Organized Crime							
9796	Deputy Chief	1	$170,112	1	$162,012	1	$162,012
9785	Chief	1	185,364	1	176,532	1	176,532
9173	Lieutenant	1	120,264	1	112,206	1	112,206
9171	Sergeant	1	106,920	1	99,756	1	99,756
9161	Police Officer	5	80,724	1	86,130	1	86,130
9161	Police Officer	1	78,012	2	80,724	2	80,724
9161	Police Officer			2	43,104	2	43,104
9161	Police Officer			1	78,012	1	78,012
0839	Supervisor of Data Entry Operators	1	69,888	1	66,492	1	66,492
0839	Supervisor of Data Entry Operators	1	43,476	1	41,364	1	41,364
0665	Senior Data Entry Operator	1	60,780	3	55,212	3	55,212
0665	Senior Data Entry Operator	3	58,020	2	52,740	2	52,740
0665	Senior Data Entry Operator	1	55,428	1	34,380	1	34,380
0665	Senior Data Entry Operator	1	52,848				
0664	Data Entry Operator	1	37,812	1	34,380	1	34,380
0381	Director of Administration II	1	84,780	1	84,780	1	84,780
0365	Personal Assistant	1	70,380	1	70,380	1	70,380
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
0103	Accountant III	1	62,280	1	59,268	1	59,268
	Schedule Salary Adjustments		7,835		5,238		5,238
Section Position Total		**24**	**$1,923,743**	**24**	**$1,762,806**	**24**	**$1,762,806**
3298 - Gang Enforcement Division							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	1	123,948	2	115,644	2	115,644
9173	Lieutenant	2	120,264	1	112,206	1	112,206
9173	Lieutenant	1	113,232	1	105,648	1	105,648
9171	Sergeant	7	110,370	11	102,978	11	102,978
9171	Sergeant	12	106,920	10	99,756	10	99,756
9171	Sergeant	17	103,590	19	96,648	19	96,648
9171	Sergeant	7	100,440	4	93,708	4	93,708
9165	Police Officer - Assigned as Detective	1	87,372	2	84,396	2	84,396
9165	Police Officer - Assigned as Detective	4	63,642	3	63,642	3	63,642
9161	Police Officer	2	86,130	2	86,130	2	86,130
9161	Police Officer	23	83,706	11	83,706	11	83,706
9161	Police Officer	79	80,724	71	80,724	71	80,724
9161	Police Officer	124	78,012	118	78,012	118	78,012
9161	Police Officer	64	75,372	82	75,372	82	75,372
9161	Police Officer	10	61,530	38	43,104	38	43,104
9161	Police Officer	20	43,104				
0438	Timekeeper - CPD	1	66,684	1	60,600	1	60,600
	Schedule Salary Adjustments		181,872		545,351		545,351
Section Position Total		**376**	**$30,199,998**	**377**	**$29,759,507**	**377**	**$29,759,507**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3303 - Gang Investigation							
4311 - Intelligence Section							
9173	Lieutenant	1	$120,264	1	$105,648	1	$105,648
9171	Sergeant	2	110,370	2	102,978	2	102,978
9171	Sergeant	1	106,920	2	99,756	2	99,756
9171	Sergeant	2	103,590	1	93,708	1	93,708
9165	Police Officer - Assigned as Detective	2	87,372	1	93,192	1	93,192
9165	Police Officer - Assigned as Detective			1	63,642	1	63,642
9161	Police Officer	2	83,706	1	83,706	1	83,706
9161	Police Officer	5	80,724	6	80,724	6	80,724
9161	Police Officer	11	78,012	8	78,012	8	78,012
9161	Police Officer	2	75,372	1	75,372	1	75,372
9161	Police Officer			4	43,104	4	43,104
	Schedule Salary Adjustments		10,529		5,195		5,195
Subsection Position Total		**28**	**$2,420,285**	**28**	**$2,206,787**	**28**	**$2,206,787**
4326 - Gang Investigation Division							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	2	123,948	2	115,644	2	115,644
9171	Sergeant	4	110,370	5	102,978	5	102,978
9171	Sergeant	5	106,920	2	99,756	2	99,756
9171	Sergeant	5	103,590	5	96,648	5	96,648
9171	Sergeant	1	100,440	3	93,708	3	93,708
9165	Police Officer - Assigned as Detective	4	93,192	4	93,192	4	93,192
9165	Police Officer - Assigned as Detective	1	90,540	11	63,642	11	63,642
9165	Police Officer - Assigned as Detective	10	63,642				
9161	Police Officer	4	86,130	4	86,130	4	86,130
9161	Police Officer	9	83,706	9	83,706	9	83,706
9161	Police Officer	22	80,724	22	80,724	22	80,724
9161	Police Officer	5	78,012	5	78,012	5	78,012
9161	Police Officer	4	75,372	4	75,372	4	75,372
9126	Police Technician	1	90,540	1	90,540	1	90,540
9126	Police Technician	2	87,918	3	87,918	3	87,918
9126	Police Technician	1	84,756	1	84,756	1	84,756
9126	Police Technician	8	61,530	7	61,530	7	61,530
0665	Senior Data Entry Operator	1	58,020	1	52,740	1	52,740
0430	Clerk III	1	48,168	1	43,740	1	43,740
	Schedule Salary Adjustments		22,817		10,613		10,613
Subsection Position Total		**91**	**$7,642,505**	**91**	**$7,480,019**	**91**	**$7,480,019**
Section Position Total		**119**	**$10,062,790**	**119**	**$9,686,806**	**119**	**$9,686,806**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3304 - Narcotics Investigation							
4312 - Narcotics Division							
9752	Commander			1	$154,932	1	$154,932
9173	Lieutenant			1	105,648	1	105,648
9173	Lieutenant			1	112,206	1	112,206
9173	Lieutenant			1	115,644	1	115,644
9171	Sergeant			1	93,708	1	93,708
9171	Sergeant			11	96,648	11	96,648
9171	Sergeant			17	99,756	17	99,756
9171	Sergeant			4	102,978	4	102,978
9161	Police Officer			12	43,104	12	43,104
9161	Police Officer			10	75,372	10	75,372
9161	Police Officer			51	78,012	51	78,012
9161	Police Officer			74	80,724	74	80,724
9161	Police Officer			38	83,706	38	83,706
9161	Police Officer			19	86,130	19	86,130
9126	Police Technician			1	84,756	1	84,756
0665	Senior Data Entry Operator			1	48,048	1	48,048
0665	Senior Data Entry Operator			1	52,740	1	52,740
0438	Timekeeper - CPD			1	63,456	1	63,456
0431	Clerk IV			1	37,704	1	37,704
	Schedule Salary Adjustments				143,479		143,479
Subsection Position Total				**246**	**$20,223,667**	**246**	**$20,223,667**
4328 - Asset Forfeiture							
9173	Lieutenant			1	$112,206	1	$112,206
9171	Sergeant			1	93,708	1	93,708
9171	Sergeant			3	99,756	3	99,756
9161	Police Officer			10	43,104	10	43,104
9161	Police Officer			3	75,372	3	75,372
9161	Police Officer			5	78,012	5	78,012
9161	Police Officer			9	80,724	9	80,724
9161	Police Officer			3	83,706	3	83,706
9161	Police Officer			1	86,130	1	86,130
0665	Senior Data Entry Operator			1	55,212	1	55,212
0102	Accountant II			1	53,808	1	53,808
0102	Accountant II			1	76,524	1	76,524
0101	Accountant I			1	69,300	1	69,300
	Schedule Salary Adjustments				5,891		5,891
Subsection Position Total				**40**	**$2,876,897**	**40**	**$2,876,897**

3304 - Narcotics Investigation - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4329 - Vice Licensing							
9752	Commander			1	$154,932	1	$154,932
9173	Lieutenant			2	105,648	2	105,648
9171	Sergeant			1	93,708	1	93,708
9171	Sergeant			1	96,648	1	96,648
9171	Sergeant			1	99,756	1	99,756
9171	Sergeant			1	102,978	1	102,978
9161	Police Officer			3	75,372	3	75,372
9161	Police Officer			11	78,012	11	78,012
9161	Police Officer			14	80,724	14	80,724
9161	Police Officer			11	83,706	11	83,706
9161	Police Officer			9	86,130	9	86,130
4096	Program Aide			3,500H	9.00H	3,500H	9.00H
0665	Senior Data Entry Operator			1	57,828	1	57,828
	Schedule Salary Adjustments				796		796
Subsection Position Total				**56**	**$4,759,762**	**56**	**$4,759,762**
Section Position Total				**342**	**$27,860,326**	**342**	**$27,860,326**

3305 - Narcotics Division

9752	Commander	1	$162,684
9173	Lieutenant	1	123,948
9173	Lieutenant	1	120,264
9173	Lieutenant	1	116,724
9171	Sergeant	5	110,370
9171	Sergeant	15	106,920
9171	Sergeant	9	103,590
9171	Sergeant	4	100,440
9161	Police Officer	17	86,130
9161	Police Officer	46	83,706
9161	Police Officer	74	80,724
9161	Police Officer	40	78,012
9161	Police Officer	8	75,372
9161	Police Officer	19	43,104
9126	Police Technician	1	87,918
0665	Senior Data Entry Operator	1	55,428
0665	Senior Data Entry Operator	1	50,496
0438	Timekeeper - CPD	1	69,888
0431	Clerk IV	1	39,624
	Schedule Salary Adjustments		84,213
Section Position Total		**246**	**$20,231,601**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3306 - Vice and Asset Forfeiture Division							
4762 - Asset Forfeiture							
9173	Lieutenant	1	$120,264				
9171	Sergeant	3	106,920				
9171	Sergeant	1	100,440				
9161	Police Officer	1	86,130				
9161	Police Officer	5	83,706				
9161	Police Officer	10	80,724				
9161	Police Officer	4	78,012				
9161	Police Officer	2	75,372				
9161	Police Officer	9	43,104				
0665	Senior Data Entry Operator	1	60,780				
0102	Accountant II	1	80,424				
0102	Accountant II	1	56,556				
0101	Accountant I	1	72,840				
	Schedule Salary Adjustments		2,691				
Subsection Position Total		**40**	**$2,977,383**				
4763 - Vice Licensing							
9752	Commander	1	$162,684				
9173	Lieutenant	2	113,232				
9171	Sergeant	1	110,370				
9171	Sergeant	2	106,920				
9171	Sergeant	1	103,590				
9171	Sergeant	3	100,440				
9161	Police Officer	9	86,130				
9161	Police Officer	10	83,706				
9161	Police Officer	15	80,724				
9161	Police Officer	10	78,012				
9161	Police Officer	4	75,372				
4096	Program Aide	3,500H	9.00H				
0665	Senior Data Entry Operator	1	60,780				
	Schedule Salary Adjustments		18,095				
Subsection Position Total		**59**	**$5,133,341**				
Section Position Total		**99**	**$8,110,724**				
Position Total		**864**	**$70,528,856**	**862**	**$69,069,445**	**862**	**$69,069,445**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3621 - Organizational Development							
9785	Chief			1	$176,532	1	$176,532
9752	Commander			1	154,932	1	154,932
9173	Lieutenant			1	105,648	1	105,648
9171	Sergeant			1	99,756	1	99,756
9161	Police Officer			1	80,724	1	80,724
0801	Executive Administrative Assistant I			1	57,084	1	57,084
Section Position Total				**6**	**$674,676**	**6**	**$674,676**
3622 - Education and Training							
9796	Deputy Chief			1	$162,012	1	$162,012
9752	Commander			1	154,932	1	154,932
9173	Lieutenant			1	105,648	1	105,648
9173	Lieutenant			1	112,206	1	112,206
9173	Lieutenant			1	115,644	1	115,644
9171	Sergeant			2	93,708	2	93,708
9171	Sergeant			4	96,648	4	96,648
9171	Sergeant			4	99,756	4	99,756
9171	Sergeant			4	102,978	4	102,978
9161	Police Officer			8	43,104	8	43,104
9161	Police Officer			9	75,372	9	75,372
9161	Police Officer			18	78,012	18	78,012
9161	Police Officer			11	80,724	11	80,724
9161	Police Officer			7	83,706	7	83,706
9161	Police Officer			5	86,130	5	86,130
1360	Technical Training Specialist			1	83,832	1	83,832
1359	Training Officer			4	72,936	4	72,936
1359	Training Officer			4	76,428	4	76,428
1359	Training Officer			2	79,992	2	79,992
1359	Training Officer			1	83,832	1	83,832
1359	Training Officer			3	91,980	3	91,980
0831	Personal Computer Operator III			1	57,828	1	57,828
0438	Timekeeper - CPD			1	41,364	1	41,364
0394	Administrative Manager			1	84,780	1	84,780
0302	Administrative Assistant II			2	63,456	2	63,456
	Schedule Salary Adjustments				104,845		104,845
Section Position Total				**97**	**$7,984,111**	**97**	**$7,984,111**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3623 - Research and Development							
9173	Lieutenant			1	$112,206	1	$112,206
9171	Sergeant			2	96,648	2	96,648
9171	Sergeant			1	99,756	1	99,756
9161	Police Officer			1	78,012	1	78,012
9161	Police Officer			2	80,724	2	80,724
8780	Director of Research and Planning			1	125,316	1	125,316
2921	Senior Research Analyst			3	76,524	3	76,524
1141	Principal Operations Analyst			2	63,480	2	63,480
1140	Chief Operations Analyst			1	83,100	1	83,100
0619	Chief Systems Programmer			1	113,448	1	113,448
0306	Assistant Director			1	104,232	1	104,232
0302	Administrative Assistant II			1	60,600	1	60,600
	Schedule Salary Adjustments				6,017		6,017
Section Position Total				**17**	**$1,493,963**	**17**	**$1,493,963**
Position Total				**120**	**$10,152,750**	**120**	**$10,152,750**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3014 - Bureau of Support Services							
9796	Deputy Chief	1	$148,404	1	$158,016	1	$158,016
9785	Chief	1	185,364	1	176,532	1	176,532
9171	Sergeant	1	106,920	1	99,756	1	99,756
9161	Police Officer	1	83,706	1	83,706	1	83,706
9161	Police Officer	1	80,724	1	80,724	1	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
4546	Director of Facilities	1	105,828	1	105,828	1	105,828
3010	Director of Grants Management			1	95,004	1	95,004
2989	Grants Research Specialist			1	82,812	1	82,812
2989	Grants Research Specialist			1	91,224	1	91,224
0801	Executive Administrative Assistant I	1	45,240				
0430	Clerk III			1	41,784	1	41,784
0394	Administrative Manager	1	84,780	1	84,780	1	84,780
	Schedule Salary Adjustments		2,352		1,240		1,240
Section Position Total		**9**	**$921,330**	**12**	**$1,179,418**	**12**	**$1,179,418**
3027 - Finance Division							
4317 - Finance Services							
3010	Director of Grants Management	1	$95,004				
2989	Grants Research Specialist	1	95,880				
2989	Grants Research Specialist	1	90,948				
1576	Chief Voucher Expediter	1	80,328	1	73,752	1	73,752
1482	Contract Review Specialist II	1	73,200	1	69,648	1	69,648
1482	Contract Review Specialist II	1	52,320	1	49,788	1	49,788
1313	Employee Compensation Technician III	1	66,684	1	64,548	1	64,548
0430	Clerk III	1	45,972				
0394	Administrative Manager	1	84,780	1	84,780	1	84,780
0381	Director of Administration II	1	84,780	1	80,916	1	80,916
0345	Contracts Coordinator	1	80,916	1	88,812	1	88,812
0309	Coordinator of Special Projects	1	73,752	1	73,752	1	73,752
0123	Fiscal Administrator	1	97,416	1	97,416	1	97,416
0118	Director of Finance	1	134,268	1	134,268	1	134,268
0117	Assistant Director of Finance	1	113,448	1	113,448	1	113,448
0102	Accountant II	2	56,556	2	53,808	2	53,808
	Schedule Salary Adjustments		12,343		9,386		9,386
Subsection Position Total		**17**	**$1,395,151**	**13**	**$1,048,130**	**13**	**$1,048,130**

3027 - Finance Division - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4318 - Payroll Services							
9019	Assistant Manager of Police Payrolls	1	$80,916	1	$80,916	1	$80,916
9012	Manager of Police Payrolls	1	97,728	1	97,728	1	97,728
1341	Personnel Assistant	1	66,684	1	63,456	1	63,456
1313	Employee Compensation Technician III	1	43,476	1	38,328	1	38,328
0665	Senior Data Entry Operator	1	58,020	2	52,740	2	52,740
0665	Senior Data Entry Operator	1	52,848	1	50,280	1	50,280
0665	Senior Data Entry Operator	1	36,144				
0659	Principal Data Base Analyst	1	63,516	1	63,516	1	63,516
0438	Timekeeper - CPD	2	73,200	1	69,648	1	69,648
0438	Timekeeper - CPD	5	69,888	3	66,492	3	66,492
0438	Timekeeper - CPD	1	63,708	4	63,456	4	63,456
0438	Timekeeper - CPD	1	60,780	1	60,600	1	60,600
0438	Timekeeper - CPD	1	58,020				
0430	Clerk III	1	43,920	1	41,784	1	41,784
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0169	Chief Timekeeper	1	49,668	1	49,668	1	49,668
	Schedule Salary Adjustments		8,090		4,391		4,391
Subsection Position Total		**21**	**$1,356,014**	**20**	**$1,254,335**	**20**	**$1,254,335**
Section Position Total		**38**	**$2,751,165**	**33**	**$2,302,465**	**33**	**$2,302,465**

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	113,232	1	105,648	1	105,648
9171	Sergeant	1	110,370	1	102,978	1	102,978
9171	Sergeant	1	103,590	1	99,756	1	99,756
9171	Sergeant	3	100,440	1	96,648	1	96,648
9171	Sergeant			2	93,708	2	93,708
9165	Police Officer - Assigned as Detective	2	63,642	1	87,372	1	87,372
9161	Police Officer	2	86,130	2	86,130	2	86,130
9161	Police Officer	5	83,706	4	83,706	4	83,706
9161	Police Officer	5	80,724	6	80,724	6	80,724
9161	Police Officer	4	78,012	5	78,012	5	78,012
9161	Police Officer	3	61,530	3	43,104	3	43,104
3130	Laboratory Technician	1	66,684	1	63,456	1	63,456
3130	Laboratory Technician	1	63,708	1	60,600	1	60,600
3130	Laboratory Technician	1	60,780	2	55,212	2	55,212
3130	Laboratory Technician	1	58,020				
1341	Personnel Assistant	1	66,684	3	60,600	3	60,600
1341	Personnel Assistant	2	63,708	1	55,212	1	55,212
1341	Personnel Assistant	1	58,020	1	52,740	1	52,740
1341	Personnel Assistant	1	55,428	2	37,704	2	37,704
1341	Personnel Assistant	2	39,624				

Positions and Salaries - Continued

4248 - Human Resources - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
1329	Manager of Police Personnel	1	88,812	1	88,812	1	88,812
1327	Supervisor of Personnel Administration	1	63,516	1	106,884	1	106,884
1303	Administrative Services Officer I - Excluded	1	70,380	2	63,276	2	63,276
1303	Administrative Services Officer I - Excluded	2	64,152	3	45,240	3	45,240
1303	Administrative Services Officer I - Excluded	1	63,276				
1303	Administrative Services Officer I - Excluded	1	45,240				
1302	Administrative Services Officer II	1	73,752	1	88,812	1	88,812
1302	Administrative Services Officer II	1	67,224	1	73,752	1	73,752
1302	Administrative Services Officer II	1	57,084	1	54,492	1	54,492
1301	Administrative Services Officer I	1	76,656	1	75,240	1	75,240
1301	Administrative Services Officer I	2	66,684	3	64,548	3	64,548
1301	Administrative Services Officer I	1	54,864				
1255	Investigator	1	63,276	1	67,224	1	67,224
1255	Investigator	1	52,008	1	63,276	1	63,276
1255	Investigator	1	49,668	1	49,668	1	49,668
0832	Personal Computer Operator II	1	58,020	1	52,740	1	52,740
0832	Personal Computer Operator II	1	50,496				
0665	Senior Data Entry Operator	1	58,020	1	55,212	1	55,212
0430	Clerk III	1	48,168	1	45,828	1	45,828
0430	Clerk III	2	43,920	2	41,784	2	41,784
0430	Clerk III	1	41,952				
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
0303	Administrative Assistant III	1	76,656	1	69,648	1	69,648
0302	Administrative Assistant II	2	60,780	1	57,828	1	57,828
0302	Administrative Assistant II			1	55,212	1	55,212
	Schedule Salary Adjustments		35,411		23,229		23,229
Subsection Position Total		**68**	**$4,907,123**	**66**	**$4,712,439**	**66**	**$4,712,439**

4249 - Medical

9684	Deputy Director	1	$129,072	1	$129,744	1	$129,744
9161	Police Officer	2	61,530	2	43,104	2	43,104
3603	Occupational Health Nurse	1	86,124	1	83,184	1	83,184
0665	Senior Data Entry Operator	1	58,020	1	57,828	1	57,828
0665	Senior Data Entry Operator	1	55,428	2	55,212	2	55,212
0665	Senior Data Entry Operator	1	36,144				
0430	Clerk III	1	50,496	3	45,828	3	45,828
0430	Clerk III	2	48,168	1	32,784	1	32,784
0430	Clerk III	1	37,812				
0341	Medical Administrator	1	114,552	1	114,588	1	114,588
0303	Administrative Assistant III	1	76,656	1	69,648	1	69,648
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		8,329		740		740
Subsection Position Total		**14**	**$938,713**	**14**	**$886,088**	**14**	**$886,088**
Section Position Total		**82**	**$5,845,836**	**80**	**$5,598,527**	**80**	**$5,598,527**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3032 - Special Activities							
9171	Sergeant	1	$106,920				
9161	Police Officer	3	83,706				
9161	Police Officer	2	80,724				
9161	Police Officer	1	78,012				
	Schedule Salary Adjustments		808				
Section Position Total		**7**	**$598,306**				
3236 - Professional Counseling							
9704	Director of Professional Counseling Services	1	$134,292	1	$134,268	1	$134,268
9192	Supervisor of Employee Referral Services	1	87,660	1	87,660	1	87,660
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	1	80,724	1	80,724	1	80,724
9161	Police Officer	1	78,012	1	78,012	1	78,012
9161	Police Officer	1	43,104	1	43,104	1	43,104
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor	1	93,708	1	93,708	1	93,708
3534	Clinical Therapist III	1	95,880	1	91,224	1	91,224
3534	Clinical Therapist III	1	68,772	1	65,424	1	65,424
1318	Training Director	1	80,916	1	80,916	1	80,916
0303	Administrative Assistant III	1	47,688	1	45,372	1	45,372
	Schedule Salary Adjustments		3,762		2,700		2,700
Section Position Total		**11**	**$900,648**	**11**	**$889,242**	**11**	**$889,242**
3239 - Records Services							
4722 - Record Inquiry and Customer Services							
9221	Director of Police Records			1	$112,068	1	$112,068
9196	Subpoena Officer			2	87,864	2	87,864
9171	Sergeant			1	99,756	1	99,756
9008	Assistant Supervisor of Police Records			1	80,916	1	80,916
0841	Manager of Data Entry Operators			1	73,752	1	73,752
0839	Supervisor of Data Entry Operators			2	69,648	2	69,648
0711	Public Information Officer			1	72,936	1	72,936
0665	Senior Data Entry Operator			1	34,380	1	34,380
0665	Senior Data Entry Operator			3	45,828	3	45,828
0665	Senior Data Entry Operator			2	48,048	2	48,048
0665	Senior Data Entry Operator			7	50,280	7	50,280
0665	Senior Data Entry Operator			9	52,740	9	52,740
0665	Senior Data Entry Operator			5	55,212	5	55,212
0665	Senior Data Entry Operator			4	57,828	4	57,828
0664	Data Entry Operator			1	31,308	1	31,308
0664	Data Entry Operator			9	37,704	9	37,704
0664	Data Entry Operator			2	39,912	2	39,912
0664	Data Entry Operator			2	41,784	2	41,784
0664	Data Entry Operator			6	43,740	6	43,740
0664	Data Entry Operator			2	45,828	2	45,828
0431	Clerk IV			1	55,212	1	55,212
0431	Clerk IV			2	57,828	2	57,828
0206	Head Cashier			1	41,364	1	41,364
	Schedule Salary Adjustments				31,652		31,652
Subsection Position Total				**66**	**$3,488,420**	**66**	**$3,488,420**

3239 - Records Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4723 - Police Field Services							
9228	Fingerprint Technician IV			1	$59,976	1	$59,976
9228	Fingerprint Technician IV			1	100,944	1	100,944
9225	Fingerprint Technician III			1	49,788	1	49,788
9225	Fingerprint Technician III			1	72,936	1	72,936
9225	Fingerprint Technician III			1	76,428	1	76,428
9225	Fingerprint Technician III			3	83,832	3	83,832
9224	Fingerprint Technician II			2	41,364	2	41,364
9224	Fingerprint Technician II			4	60,600	4	60,600
9224	Fingerprint Technician II			2	63,456	2	63,456
9224	Fingerprint Technician II			2	66,492	2	66,492
9224	Fingerprint Technician II			2	69,648	2	69,648
9214	Fingerprint Technician I			4	52,740	4	52,740
9214	Fingerprint Technician I			3	55,212	3	55,212
9214	Fingerprint Technician I			3	57,828	3	57,828
9197	Warrant and Extradition Aide			1	49,788	1	49,788
9197	Warrant and Extradition Aide			3	66,492	3	66,492
9197	Warrant and Extradition Aide			2	72,936	2	72,936
9171	Sergeant			3	93,708	3	93,708
9171	Sergeant			4	99,756	4	99,756
9166	Police Officer - Assigned as Supervising Latent Print Examiner			1	99,756	1	99,756
9163	Police Officer - Assigned as Latent Print Examiner			1	61,530	1	61,530
9163	Police Officer - Assigned as Latent Print Examiner			3	81,900	3	81,900
9163	Police Officer - Assigned as Latent Print Examiner			4	84,756	4	84,756
9163	Police Officer - Assigned as Latent Print Examiner			4	87,918	4	87,918
9163	Police Officer - Assigned as Latent Print Examiner			1	90,540	1	90,540
9003	Criminal History Analyst			1	54,672	1	54,672
9003	Criminal History Analyst			1	72,936	1	72,936
9003	Criminal History Analyst			3	76,428	3	76,428
9003	Criminal History Analyst			2	79,992	2	79,992
9003	Criminal History Analyst			1	87,864	1	87,864
1730	Program Analyst			1	87,864	1	87,864
0839	Supervisor of Data Entry Operators			1	69,648	1	69,648
0665	Senior Data Entry Operator			1	48,048	1	48,048
0665	Senior Data Entry Operator			5	50,280	5	50,280
0665	Senior Data Entry Operator			7	52,740	7	52,740
0665	Senior Data Entry Operator			1	55,212	1	55,212
0665	Senior Data Entry Operator			7	57,828	7	57,828
0664	Data Entry Operator			6	31,308	6	31,308
0664	Data Entry Operator			1	34,380	1	34,380
0431	Clerk IV			1	52,740	1	52,740
0431	Clerk IV			1	57,828	1	57,828
0430	Clerk III			1	37,704	1	37,704
0430	Clerk III			1	43,740	1	43,740
0430	Clerk III			2	45,828	2	45,828
0430	Clerk III			2	48,048	2	48,048
0430	Clerk III			1	50,280	1	50,280
	Schedule Salary Adjustments				37,857		37,857
Subsection Position Total				**104**	**$6,730,491**	**104**	**$6,730,491**

3239 - Records Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4724 - Alternate Response Section							
9173	Lieutenant			1	$112,206	1	$112,206
9171	Sergeant			2	93,708	2	93,708
9171	Sergeant			1	102,978	1	102,978
9161	Police Officer			2	43,104	2	43,104
9161	Police Officer			1	80,724	1	80,724
9161	Police Officer			1	86,130	1	86,130
Subsection Position Total				**8**	**$655,662**	**8**	**$655,662**
Section Position Total				**178**	**$10,874,573**	**178**	**$10,874,573**

3242 - General Support Division

4733 - General Support Division							
9752	Commander	1	$137,052				
9173	Lieutenant	1	116,724	1	112,206	1	112,206
9171	Sergeant	1	106,920	1	102,978	1	102,978
9171	Sergeant	1	100,440	1	99,756	1	99,756
9161	Police Officer	1	86,130	1	86,130	1	86,130
9161	Police Officer	5	83,706	2	83,706	2	83,706
9161	Police Officer	4	80,724	3	78,012	3	78,012
9161	Police Officer	3	78,012	7	43,104	7	43,104
5743	Graphic Artist III	1	73,200	1	66,492	1	66,492
4238	Property Custodian	4	66,684	4	63,456	4	63,456
4238	Property Custodian	6	63,708	6	60,600	6	60,600
4238	Property Custodian	1	39,624	1	57,828	1	57,828
1850	Supervisor of Inventory Control I	1	60,780	1	55,212	1	55,212
0921	Senior Photographic Technician	1	73,200	1	69,648	1	69,648
0665	Senior Data Entry Operator	1	58,020	1	55,212	1	55,212
0430	Clerk III	1	43,920	1	39,912	1	39,912
0430	Clerk III	2	32,904	1	37,704	1	37,704
0430	Clerk III			1	31,308	1	31,308
0323	Administrative Assistant III - Excluded	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		14,970		46,024		46,024
Subsection Position Total		**36**	**$2,668,458**	**35**	**$2,248,234**	**35**	**$2,248,234**

3242 - General Support Division - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4734 - Evidence and Recovery Property Section							
9752	Commander			1	$154,932	1	$154,932
9173	Lieutenant			1	112,206	1	112,206
9171	Sergeant			1	93,708	1	93,708
9171	Sergeant			1	96,648	1	96,648
9171	Sergeant			2	102,978	2	102,978
9161	Police Officer			1	43,104	1	43,104
9161	Police Officer			1	75,372	1	75,372
9161	Police Officer			2	78,012	2	78,012
9161	Police Officer			2	80,724	2	80,724
9161	Police Officer			2	83,706	2	83,706
9161	Police Officer			1	86,130	1	86,130
4239	Supervising Property Custodian			4	41,364	4	41,364
4239	Supervising Property Custodian			1	60,600	1	60,600
4238	Property Custodian			5	37,704	5	37,704
4238	Property Custodian			1	48,048	1	48,048
4238	Property Custodian			1	52,740	1	52,740
4238	Property Custodian			1	57,828	1	57,828
4238	Property Custodian			1	60,600	1	60,600
4238	Property Custodian			3	63,456	3	63,456
0664	Data Entry Operator			1	34,380	1	34,380
0430	Clerk III			2	48,048	2	48,048
0303	Administrative Assistant III			2	45,372	2	45,372
0302	Administrative Assistant II			1	57,828	1	57,828
0190	Accounting Technician II			1	63,456	1	63,456
0190	Accounting Technician II			1	66,492	1	66,492
	Schedule Salary Adjustments				19,203		19,203
Subsection Position Total				**40**	**$2,605,299**	**40**	**$2,605,299**
4737 - Court Liason Section							
9173	Lieutenant	1	$123,948	1	$115,644	1	$115,644
9171	Sergeant	3	110,370	3	102,978	3	102,978
9171	Sergeant	5	103,590	1	96,648	1	96,648
9171	Sergeant	1	100,440	5	93,708	5	93,708
9161	Police Officer	4	86,130	4	86,130	4	86,130
9161	Police Officer	4	83,706	4	83,706	4	83,706
9161	Police Officer	5	80,724	5	80,724	5	80,724
9161	Police Officer	2	78,012	3	78,012	3	78,012
9161	Police Officer	2	61,530	3	43,104	3	43,104
9161	Police Officer	2	43,104				
0665	Senior Data Entry Operator	1	60,780	1	57,828	1	57,828
0665	Senior Data Entry Operator	1	55,428	1	52,740	1	52,740
0430	Clerk III	1	52,848	2	52,740	2	52,740
0430	Clerk III	2	50,496	2	50,280	2	50,280
0430	Clerk III	1	48,168	1	48,048	1	48,048
0430	Clerk III	1	45,972	3	45,828	3	45,828
0430	Clerk III	1	41,952	1	41,784	1	41,784
0430	Clerk III	6	32,904	1	37,704	1	37,704
0430	Clerk III			2	31,308	2	31,308
	Schedule Salary Adjustments		21,476		7,684		7,684
Subsection Position Total		**43**	**$3,146,744**	**43**	**$3,088,006**	**43**	**$3,088,006**
Section Position Total		**79**	**$5,815,202**	**118**	**$7,941,539**	**118**	**$7,941,539**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3244 - Public Safety Information Technology							
9171	Sergeant			1	$102,978	1	$102,978
9161	Police Officer			1	75,372	1	75,372
9161	Police Officer			2	80,724	2	80,724
0601	Director of Information Systems			1	154,932	1	154,932
Section Position Total				**5**	**$494,730**	**5**	**$494,730**
3247 - Education and Training Division							
9796	Deputy Chief	1	$170,112				
9752	Commander	1	162,684				
9173	Lieutenant	3	113,232				
9171	Sergeant	1	110,370				
9171	Sergeant	6	106,920				
9171	Sergeant	3	103,590				
9171	Sergeant	3	100,440				
9161	Police Officer	4	86,130				
9161	Police Officer	6	83,706				
9161	Police Officer	21	80,724				
9161	Police Officer	13	78,012				
9161	Police Officer	5	75,372				
9161	Police Officer	1	61,530				
9161	Police Officer	1	43,104				
1360	Technical Training Specialist	1	88,116				
1359	Training Officer	3	96,672				
1359	Training Officer	1	92,340				
1359	Training Officer	1	88,116				
1359	Training Officer	3	84,072				
1359	Training Officer	4	80,328				
1359	Training Officer	2	76,656				
0831	Personal Computer Operator III	1	63,708				
0438	Timekeeper - CPD	1	43,476				
0394	Administrative Manager	1	88,812				
0302	Administrative Assistant II	2	66,684				
	Schedule Salary Adjustments		27,011				
Section Position Total		**89**	**$7,715,885**				
3250 - Technology and Records Group							
4259 - Administration							
9796	Deputy Chief	1	$170,112				
9161	Police Officer	1	43,104				
Subsection Position Total		**2**	**$213,216**				
4260 - Information Services							
9171	Sergeant	1	$100,440				
9161	Police Officer	1	80,724				
9161	Police Officer	2	43,104				
0601	Director of Information Systems	1	154,932				
	Schedule Salary Adjustments		1,181				
Subsection Position Total		**5**	**$423,485**				

Positions and Salaries - Continued

3250 - Technology and Records Group - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4261 - Records Inquiry Section							
9221	Director of Police Records	1	$112,068				
9196	Subpoena Officer	1	96,672				
9196	Subpoena Officer	1	92,340				
9171	Sergeant	1	106,920				
9008	Assistant Supervisor of Police Records	1	80,916				
0841	Manager of Data Entry Operators	1	73,752				
0839	Supervisor of Data Entry Operators	2	73,200				
0665	Senior Data Entry Operator	6	60,780				
0665	Senior Data Entry Operator	9	58,020				
0665	Senior Data Entry Operator	5	55,428				
0665	Senior Data Entry Operator	7	52,848				
0665	Senior Data Entry Operator	4	50,496				
0664	Data Entry Operator	1	48,168				
0664	Data Entry Operator	1	45,972				
0664	Data Entry Operator	3	41,952				
0664	Data Entry Operator	7	39,624				
0664	Data Entry Operator	10	32,904				
0431	Clerk IV	2	63,708				
0431	Clerk IV	1	58,020				
0206	Head Cashier	1	43,476				
	Schedule Salary Adjustments		35,485				
Subsection Position Total		**65**	**$3,535,789**				
4262 - Field Services Section							
9228	Fingerprint Technician IV	1	$106,104				
9228	Fingerprint Technician IV	1	63,024				
9225	Fingerprint Technician III	3	88,116				
9225	Fingerprint Technician III	2	80,328				
9225	Fingerprint Technician III	1	52,320				
9224	Fingerprint Technician II	2	73,200				
9224	Fingerprint Technician II	2	69,888				
9224	Fingerprint Technician II	3	66,684				
9224	Fingerprint Technician II	3	63,708				
9224	Fingerprint Technician II	2	43,476				
9214	Fingerprint Technician I	3	60,780				
9214	Fingerprint Technician I	3	58,020				
9214	Fingerprint Technician I	4	55,428				
9197	Warrant and Extradition Aide	1	80,328				
9197	Warrant and Extradition Aide	1	76,656				
9197	Warrant and Extradition Aide	2	73,200				
9197	Warrant and Extradition Aide	1	69,888				
9197	Warrant and Extradition Aide	1	52,320				
9171	Sergeant	1	110,370				
9171	Sergeant	4	106,920				
9171	Sergeant	1	103,590				
9171	Sergeant	1	100,440				

Positions and Salaries - Continued

4262 - Field Services Section - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
9166	Police Officer - Assigned as Supervising Latent Print Examiner	1	99,756				
9163	Police Officer - Assigned as Latent Print Examiner	1	90,540				
9163	Police Officer - Assigned as Latent Print Examiner	3	87,918				
9163	Police Officer - Assigned as Latent Print Examiner	6	84,756				
9163	Police Officer - Assigned as Latent Print Examiner	1	81,900				
9163	Police Officer - Assigned as Latent Print Examiner	2	61,530				
9003	Criminal History Analyst	1	92,340				
9003	Criminal History Analyst	1	88,116				
9003	Criminal History Analyst	2	84,072				
9003	Criminal History Analyst	2	80,328				
9003	Criminal History Analyst	2	57,456				
1730	Program Analyst	1	96,672				
0839	Supervisor of Data Entry Operators	1	73,200				
0665	Senior Data Entry Operator	5	60,780				
0665	Senior Data Entry Operator	6	58,020				
0665	Senior Data Entry Operator	5	55,428				
0665	Senior Data Entry Operator	2	52,848				
0665	Senior Data Entry Operator	2	48,168				
0665	Senior Data Entry Operator	1	45,972				
0664	Data Entry Operator	1	37,812				
0664	Data Entry Operator	6	32,904				
0431	Clerk IV	1	60,780				
0431	Clerk IV	1	58,020				
0430	Clerk III	2	52,848				
0430	Clerk III	2	50,496				
0430	Clerk III	2	48,168				
0430	Clerk III	1	45,972				
	Schedule Salary Adjustments		35,521				
Subsection Position Total		**104**	**$7,033,843**				

4263 - Alternate Response Section

9173	Lieutenant	1	$120,264				
9171	Sergeant	2	103,590				
9171	Sergeant	1	100,440				
9161	Police Officer	1	86,130				
9161	Police Officer	1	83,706				
9161	Police Officer	1	80,724				
9161	Police Officer	1	61,530				
	Schedule Salary Adjustments		3,915				
Subsection Position Total		**8**	**$743,889**				

3250 - Technology and Records Group - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4264 - Evidence and Recovered Property Division							
9752	Commander	1	$162,684				
9173	Lieutenant	1	120,264				
9171	Sergeant	2	110,370				
9171	Sergeant	1	106,920				
9171	Sergeant	1	100,440				
9161	Police Officer	2	83,706				
9161	Police Officer	6	80,724				
9161	Police Officer	1	78,012				
9161	Police Officer	2	75,372				
4239	Supervising Property Custodian	1	66,684				
4239	Supervising Property Custodian	4	43,476				
4238	Property Custodian	3	66,684				
4238	Property Custodian	1	63,708				
4238	Property Custodian	3	60,780				
4238	Property Custodian	5	39,624				
0664	Data Entry Operator	1	32,904				
0430	Clerk III	1	52,848				
0430	Clerk III	1	50,496				
0303	Administrative Assistant III	2	47,688				
0302	Administrative Assistant II	1	60,780				
0190	Accounting Technician II	2	69,888				
	Schedule Salary Adjustments		28,924				
Subsection Position Total		**42**	**$2,937,472**				
Section Position Total		**226**	**$14,887,694**				
Position Total		**541**	**$39,436,066**	**437**	**$29,280,494**	**437**	**$29,280,494**
Organization Position Total		**13,997**	**$1,073,152,868**	**13,992**	**$1,062,304,741**	**13,992**	**$1,062,304,741**
	Turnover		**(15,897,730)**		**(14,964,606)**		**(14,964,606)**
Organization Position Net Total		**13,997**	**$1,057,255,138**	**13,992**	**$1,047,340,135**	**13,992**	**$1,047,340,135**
Department Position Total		**13,997**	**$1,073,152,868**	**13,992**	**$1,062,304,741**	**13,992**	**$1,062,304,741**
	Turnover		**(15,897,730)**		**(14,964,606)**		**(14,964,606)**
Department Position Net Total		**13,997**	**$1,057,255,138**	**13,992**	**$1,047,340,135**	**13,992**	**$1,047,340,135**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$54,555,091	$53,655,039	$53,655,039	$55,189,046
0011	Contract Wage Increment - Salary	22,112	33,337	33,337	
0012	Contract Wage Increment - Prevailing Rate	116,408	121,513	121,513	
0015	Schedule Salary Adjustments	314,421	198,206	198,206	
0020	Overtime	6,050,000	6,000,000	6,000,000	8,820,509
0039	For the Employment of Students as Trainees	29,000	29,170	29,170	29,170
0091	Uniform Allowance	195,800	199,450	199,450	225,100
0000 Personnel Services - Total*		**$61,282,832**	**$60,236,715**	**$60,236,715**	**$64,263,825**
0100 Contractual Services					
0130	Postage	$6,326	$7,138	$7,138	$4,556
0138	For Professional Services for Information Technology Maintenance	4,275,018	4,135,877	4,135,877	3,936,210
0139	For Professional Services for Information Technology Development		90,000	90,000	141,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,398,825	3,192,367	3,192,367	3,258,638
0149	For Software Maintenance and Licensing	389,000	1,139,000	1,139,000	1,095,020
0152	Advertising	1,200	3,200	3,200	2,983
0153	Promotions	2,500			
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	73,376	1,309,000	1,309,000	1,268,060
0157	Rental of Equipment and Services	448,988	430,300	430,300	357,952
0162	Repair/Maintenance of Equipment	806,250	1,156,470	1,156,470	1,034,502
0166	Dues, Subscriptions and Memberships	21,192	12,979	12,979	11,206
0169	Technical Meeting Costs	399	3,995	3,995	7,508
0178	Freight and Express Charges	5,500	6,500	6,500	12,220
0189	Telephone - Non-Centrex Billings	3,184,469	3,161,000	3,161,000	2,221,640
0196	Data Circuits	2,100,000	2,100,000	2,100,000	2,006,845
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	376,000	376,000	376,000	763,000
0100 Contractual Services - Total*		**$16,089,043**	**$17,123,826**	**$17,123,826**	**$16,121,340**
0200 Travel					
0229	Transportation and Expense Allowance	$91,125	$95,200	$95,200	$107,279
0245	Reimbursement to Travelers	4,275	6,600	6,600	5,877
0270	Local Transportation	3,000	4,150	4,150	3,900
0200 Travel - Total*		**$98,400**	**$105,950**	**$105,950**	**$117,056**
0300 Commodities and Materials					
0319	Clothing	$150,666	$154,226	$154,226	$148,332
0340	Material and Supplies	618,746	562,840	562,840	553,836
0348	Books and Related Material	3,456	2,775	2,775	3,475
0350	Stationery and Office Supplies	67,308	53,195	53,195	37,046
0360	Repair Parts and Material	688,007	717,620	717,620	674,259
0365	Electrical Supplies	127,080	131,000	131,000	123,140
0300 Commodities and Materials - Total*		**$1,655,263**	**$1,621,656**	**$1,621,656**	**$1,540,088**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$41,850	$45,000	$45,000	$42,421
0423	Communication Devices	26,702			
0400 Equipment - Total*		**$68,552**	**$45,000**	**$45,000**	**$42,421**
Appropriation Total*		**$79,194,090**	**$79,133,147**	**$79,133,147**	**$82,084,730**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	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	146,892	1	149,832	1	149,832
9684	Deputy Director	1	100,032	1	100,032	1	100,032
1430	Policy Analyst	1	59,676	1	49,668	1	49,668
0305	Assistant to the Executive Director	1	59,796	1	59,796	1	59,796
	Schedule Salary Adjustments				356		356
Subsection Position Total		**5**	**$534,192**	**5**	**$527,480**	**5**	**$527,480**
Section Position Total		**5**	**$534,192**	**5**	**$527,480**	**5**	**$527,480**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Operations							
4030 - Training							
8608	Communication Operations Manager	1	$101,700	1	$101,700	1	$101,700
8602	Police Communications Operator II	2	77,220	1	80,136	1	80,136
8602	Police Communications Operator II	3	73,764	4	73,032	4	73,032
	Schedule Salary Adjustments		5,040		2,632		2,632
Subsection Position Total		**6**	**$482,472**	**6**	**$476,596**	**6**	**$476,596**
4040 - Police Dispatch							
9684	Deputy Director	1	$122,856	1	$122,856	1	$122,856
8608	Communication Operations Manager	5	99,108	5	99,108	5	99,108
8604	Supervising Police Communications Operator	17	92,604	17	92,604	17	92,604
8602	Police Communications Operator II	14	88,788	12	87,912	12	87,912
8602	Police Communications Operator II	2	84,792	4	83,952	4	83,952
8602	Police Communications Operator II	18	80,940	6	80,136	6	80,136
8602	Police Communications Operator II	52	77,220	53	76,452	53	76,452
8602	Police Communications Operator II	42	73,764	41	73,032	41	73,032
8602	Police Communications Operator II	25	70,404	33	69,708	33	69,708
8602	Police Communications Operator II	26	67,212	32	66,552	32	66,552
8602	Police Communications Operator II	17	64,188	17	63,552	17	63,552
8602	Police Communications Operator II	2	58,860	4	58,860	4	58,860
8602	Police Communications Operator II	14	56,208	4	56,208	4	56,208
8602	Police Communications Operator II	6	53,628	11	53,628	11	53,628
8602	Police Communications Operator II		51,216		51,216		51,216
8602	Police Communications Operator II	16	51,216	17	51,216	17	51,216
8601	Police Communications Operator I	7	80,940	7	80,136	7	80,136
8601	Police Communications Operator I	11	77,220	10	76,452	10	76,452
8601	Police Communications Operator I	4	73,764	2	73,032	2	73,032
8601	Police Communications Operator I	8	70,404	9	69,708	9	69,708
8601	Police Communications Operator I	32	67,212	22	66,552	22	66,552
8601	Police Communications Operator I	36	64,188	39	63,552	39	63,552
8601	Police Communications Operator I	17	61,260	19	60,648	19	60,648
8601	Police Communications Operator I	1	58,476	11	57,900	11	57,900
8601	Police Communications Operator I	9	53,628	15	53,628	15	53,628
8601	Police Communications Operator I	1	51,216	2	51,216	2	51,216
8601	Police Communications Operator I	6	48,924	15	46,656	15	46,656
8601	Police Communications Operator I	19	46,656				
	Schedule Salary Adjustments		259,798		156,008		156,008
Subsection Position Total		**408**	**$28,629,802**	**408**	**$28,135,256**	**408**	**$28,135,256**

3010 - Operations - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4045 - Fire Dispatch							
9684	Deputy Director	1	$115,740	1	$109,124	1	$109,124
8609	Coordinating Fire Communications	2	9,550.67M	2	9,550.67M	2	9,334M
8607	Supervising Fire Communications Operator	11	8,857.33M	11	8,857.33M	11	8,640.67M
8606	Fire Communications Operator II	29	92,004	34	88,434	34	88,434
8606	Fire Communications Operator II	8	78,180	3	75,144	3	75,144
8605	Fire Communications Operator I	29	65,676	35	63,122	35	63,122
8605	Fire Communications Operator I	7	49,272	1	60,048	1	60,048
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
	Schedule Salary Adjustments				384		384
Subsection Position Total		**88**	**$7,133,844**	**88**	**$7,084,638**	**88**	**$7,050,838**
Section Position Total		**502**	**$36,246,118**	**502**	**$35,696,490**	**502**	**$35,662,690**

3020 - Administrative Services

4011 - General Counsel							
9684	Deputy Director	1	$115,740	1	$115,740	1	$115,740
1303	Administrative Services Officer I - Excluded	1	60,408	1	60,408	1	60,408
	Schedule Salary Adjustments		1,076				
Subsection Position Total		**2**	**$177,224**	**2**	**$176,148**	**2**	**$176,148**
4016 - Media Affairs							
9715	Director of News Affairs	1	$110,004	1	$110,004	1	$110,004
0790	Public Relations Coordinator	1	88,812	1	88,812	1	88,812
	Schedule Salary Adjustments		1,580				
Subsection Position Total		**2**	**$200,396**	**2**	**$198,816**	**2**	**$198,816**
4021 - Investigations							
8605	Fire Communications Operator I	1	$65,676	1	$63,122	1	$63,122
8604	Supervising Police Communications Operator	1	92,604	1	92,604	1	92,604
8602	Police Communications Operator II	1	80,940	1	76,452	1	76,452
8602	Police Communications Operator II	1	73,764	1	73,032	1	73,032
8602	Police Communications Operator II	1	70,404	1	66,552	1	66,552
8601	Police Communications Operator I	1	80,940	1	80,136	1	80,136
8601	Police Communications Operator I	1	70,404	1	69,708	1	69,708
8601	Police Communications Operator I	1	64,188	1	63,552	1	63,552
0302	Administrative Assistant II	1	39,624				
	Schedule Salary Adjustments		3,816		1,490		1,490
Subsection Position Total		**9**	**$642,360**	**8**	**$586,648**	**8**	**$586,648**
4060 - Finance Division							
9684	Deputy Director	1	$122,136	1	$122,136	1	$122,136
1912	Project Coordinator			1	54,492	1	54,492
0310	Project Manager	1	92,064	1	92,064	1	92,064
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0118	Director of Finance	1	92,064	1	92,064	1	92,064
0117	Assistant Director of Finance	1	75,456	1	60,636	1	60,636
	Schedule Salary Adjustments		1,098		1,296		1,296
Subsection Position Total		**5**	**$445,842**	**6**	**$484,308**	**6**	**$484,308**

3020 - Administrative Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4070 - Personnel Division							
1302	Administrative Services Officer II	1	$80,916	1	$80,916	1	$80,916
1301	Administrative Services Officer I	1	52,320	1	71,796	1	71,796
0361	Director of Personnel Policies and Utilization	1	89,364	1	89,364	1	89,364
0309	Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		4,813		562		562
Subsection Position Total		**4**	**$324,829**	**4**	**$340,054**	**4**	**$340,054**
4075 - Payroll Division							
0450	Clerk IV (Timekeeper)	1	$60,780				
0450	Clerk IV (Timekeeper)	1	52,320				
0431	Clerk IV			1	45,372	1	45,372
0431	Clerk IV			1	55,212	1	55,212
0121	Payroll Administrator	1	106,104	1	99,372	1	99,372
	Schedule Salary Adjustments		1,230		5,855		5,855
Subsection Position Total		**3**	**$220,434**	**3**	**$205,811**	**3**	**$205,811**
Section Position Total		**25**	**$2,011,085**	**25**	**$1,991,785**	**25**	**$1,991,785**

3030 - Emergency Management

4085 - Emergency Management Operations							
9684	Deputy Director			1	$119,124	1	$119,124
8620	Senior Emergency Management Coordinator			2	71,088	2	71,088
8620	Senior Emergency Management Coordinator			1	75,240	1	75,240
	Schedule Salary Adjustments				449		449
Subsection Position Total				**4**	**$336,989**	**4**	**$336,989**
4086 - Planning and Preparedness							
9684	Deputy Director	1	$119,256				
8621	Manager of Emergency Management Services	1	83,940	1	82,524	1	82,524
8620	Senior Emergency Management Coordinator	1	79,524	1	60,996	1	60,996
8620	Senior Emergency Management Coordinator	2	72,468				
8620	Senior Emergency Management Coordinator	1	69,168				
1430	Policy Analyst			1	59,680	1	59,680
	Schedule Salary Adjustments		6,469		1,452		1,452
Subsection Position Total		**6**	**$503,293**	**3**	**$204,652**	**3**	**$204,652**
Section Position Total		**6**	**$503,293**	**7**	**$541,641**	**7**	**$541,641**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3040 - Technology							
4100 - IT Management							
1730	Program Analyst	1	$96,672	1	$91,980	1	$91,980
0658	Chief Data Base Analyst	1	115,740	1	112,332	1	112,332
0629	Principal Programmer/Analyst	1	101,700	1	101,700	1	101,700
0625	Chief Programmer/Analyst	2	112,332	2	112,332	2	112,332
0625	Chief Programmer/Analyst	1	92,064	1	92,064	1	92,064
0619	Chief Systems Programmer	1	107,952	1	107,952	1	107,952
0602	Principal Systems Programmer	1	92,064	1	92,064	1	92,064
0602	Principal Systems Programmer	1	86,796	1	86,796	1	86,796
0601	Director of Information Systems	1	105,828	1	105,828	1	105,828
Subsection Position Total		**10**	**$1,023,480**	**10**	**$1,015,380**	**10**	**$1,015,380**
4105 - Internal Secure Communications Network							
9684	Deputy Director	1	$114,588	1	$114,588	1	$114,588
9528	Laborer - Bureau of Electricity	2	38.00H	2	38.00H	2	37.00H
7183	Motor Truck Driver	3	34.51H	3	34.51H	3	33.85H
6674	Machinist	2	44.35H	2	44.35H	2	43.92H
5814	Electrical Engineer IV	1	104,736	1	99,648	1	99,648
5085	General Foreman of Linemen	1	9,550.67M	1	9,334M	1	9,334M
5084	Foreman of Linemen - Salaried	5	8,857.33M	5	8,640.67M	5	8,640.67M
5081	Lineman	10	46.10H	10	44.85H	10	44.85H
5080	Lineman - Salaried	22	7,990.67M	22	7,774M	22	7,774M
5036	Electrical Mechanic - Salaried	4	7,626.67M	4	7,626.67M	4	7,453.33M
Subsection Position Total		**51**	**$4,857,787**	**51**	**$4,753,898**	**51**	**$4,735,511**
4115 - Citywide Radio Communications							
5040	Foreman of Electrical Mechanics	4	$47.00H	4	$47.00H	4	$46.00H
5035	Electrical Mechanic	32	44.00H	32	44.00H	32	43.00H
0303	Administrative Assistant III	1	47,688	1	63,456	1	63,456
	Schedule Salary Adjustments		1,104				
Subsection Position Total		**37**	**$3,368,472**	**37**	**$3,383,136**	**37**	**$3,308,256**
Section Position Total		**98**	**$9,249,739**	**98**	**$9,152,414**	**98**	**$9,059,147**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8617	Director of 3-1-1 City Services	1	$144,048	1	$144,048	1	$144,048
8616	Communications Operators II - 3-1-1	2	66,684	1	63,456	1	63,456
8616	Communications Operators II - 3-1-1	2	60,780	1	60,600	1	60,600
8616	Communications Operators II - 3-1-1	3	58,020	1	57,828	1	57,828
8616	Communications Operators II - 3-1-1	1	55,428	3	55,212	3	55,212
8616	Communications Operators II - 3-1-1			2	52,740	2	52,740
8615	Communications Operator I - 3-1-1	2	66,684	2	63,456	2	63,456
8615	Communications Operator I - 3-1-1	1	63,708	1	60,600	1	60,600
8615	Communications Operator I - 3-1-1	2	60,780	2	57,828	2	57,828
8615	Communications Operator I - 3-1-1	3	58,020	1	55,212	1	55,212
8615	Communications Operator I - 3-1-1	9	55,428	6	52,740	6	52,740
8615	Communications Operator I - 3-1-1	8	52,848	11	50,280	11	50,280
8615	Communications Operator I - 3-1-1	7	50,496	8	48,048	8	48,048
8615	Communications Operator I - 3-1-1	1	47,688	2	45,372	2	45,372
8615	Communications Operator I - 3-1-1	3	39,624	1	43,320	1	43,320
8615	Communications Operator I - 3-1-1	12M	3,302M	12M	3,142M	12M	3,142M
8615	Communications Operator I - 3-1-1			2	37,704	2	37,704
8614	Supervisor of 3-1-1 Operations	1	96,672	1	91,980	1	91,980
8614	Supervisor of 3-1-1 Operations	2	88,116	1	83,832	1	83,832
8614	Supervisor of 3-1-1 Operations	2	84,072	2	79,992	2	79,992
8614	Supervisor of 3-1-1 Operations	2	80,328	3	76,428	3	76,428
8614	Supervisor of 3-1-1 Operations	1	57,456	1	72,936	1	72,936
8612	Manager of 3-1-1 Operations	1	109,032	1	109,032	1	109,032
8612	Manager of 3-1-1 Operations	2	89,364	2	89,364	2	89,364
0322	Special Assistant	1	93,912	1	93,912	1	93,912
0309	Coordinator of Special Projects	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		12,691		17,652		17,652
Subsection Position Total		**58**	**$3,733,255**	**58**	**$3,571,128**	**58**	**$3,571,128**
Section Position Total		**58**	**$3,733,255**	**58**	**$3,571,128**	**58**	**$3,571,128**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9684	Deputy Director	1	$115,740	1	$115,740	1	$115,740
9105	Supervising Traffic Control Aide	1	67,212	1	66,552	1	66,552
9105	Supervising Traffic Control Aide	1	64,188	1	60,648	1	60,648
9105	Supervising Traffic Control Aide	2	55,800	1	57,900	1	57,900
9105	Supervising Traffic Control Aide	2	53,292	1	55,248	1	55,248
9105	Supervising Traffic Control Aide			2	52,764	2	52,764
9104	Traffic Control Aide - Hourly	150,000H	18.90H	150,000H	18.71H	150,000H	18.71H
6290	Superintendent of Special Traffic Service	1	80,916	1	77,280	1	77,280
6290	Superintendent of Special Traffic Service	2	73,752	2	73,752	2	73,752
6144	Engineering Technician V	1	96,672	1	87,864	1	87,864
5633	Project Director	1	105,828	1	105,828	1	105,828
0310	Project Manager	1	142,608	1	142,608	1	142,608
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0305	Assistant to the Executive Director	1	54,492	1	62,640	1	62,640
0303	Administrative Assistant III	1	66,684	1	45,372	1	45,372
0103	Accountant III	1	87,912	1	83,640	1	83,640
	Schedule Salary Adjustments		11,312		5,889		5,889
Subsection Position Total		**17**	**$4,154,420**	**17**	**$4,085,553**	**17**	**$4,085,553**
4165 - Operations Center							
9108	Crimes Surveillance Specialist	2,080H	$18.92H	2,080H	$18.92H	2,080H	$18.92H
8625	Emergency Management Commmunications Officer	3	52,320	1	49,668	1	49,668
8625	Emergency Management Commmunications Officer	2	47,688	2	47,424	2	47,424
8625	Emergency Management Commmunications Officer			1	41,220	1	41,220
8625	Emergency Management Commmunications Officer			1	43,224	1	43,224
8618	Emergency Management Coordinator	1	70,380	1	70,380	1	70,380
	Schedule Salary Adjustments		4,394		4,181		4,181
Subsection Position Total		**6**	**$366,464**	**6**	**$342,875**	**6**	**$342,875**
Section Position Total		**23**	**$4,520,884**	**23**	**$4,428,428**	**23**	**$4,428,428**
Position Total		**717**	**$56,798,566**	**718**	**$55,909,366**	**718**	**$55,782,299**
	Turnover		**(1,929,054)**		**(2,056,121)**		**(1,929,054)**
Position Net Total		**717**	**$54,869,512**	**718**	**$53,853,245**	**718**	**$53,853,245**

059 - FIRE DEPARTMENT

(059/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$438,970,887	$410,494,535	$410,494,535	$401,361,008
0011	Contract Wage Increment - Salary	12,997			
0012	Contract Wage Increment - Prevailing Rate	3,009	3,119	3,119	
0015	Schedule Salary Adjustments	1,254,838	1,549,000	1,549,000	
0020	Overtime	20,000,000	35,350,000	35,350,000	37,948,872
0021	Sworn/Civilian Holiday Premium Pay	18,715,370	18,986,536	18,986,536	17,764,645
0022	Duty Availability	15,442,497	14,962,060	14,962,060	14,243,133
0024	Compensatory Time Payment	1,000,000	1,002,896	1,002,896	751,682
0028	Cooperative Education Program	4,436,380	2,800,000	2,800,000	3,568,899
0039	For the Employment of Students as Trainees	7,125	7,125	7,125	
0060	Specialty Pay	18,039,947	17,402,897	17,402,897	17,086,323
0061	Driver's Differential	3,255,500	2,900,000	2,900,000	3,096,049
0062	Required Certifications	150,000	150,000	150,000	247,500
0063	Fitness Benefit	990,000	840,000	840,000	913,500
0070	Tuition Reimbursement and Educational Programs	425,000	425,000	425,000	497,313
0088	Furlough/Supervisors Compensation Time Buy-Back	4,000,000	3,000,000	3,000,000	4,015,831
0091	Uniform Allowance	5,046,000	5,683,250	5,683,250	4,945,925
0000 Personnel Services - Total*		**$531,749,550**	**$515,556,418**	**$515,556,418**	**$506,440,680**
0100 Contractual Services					
0130	Postage	$25,463	$25,463	$25,463	$19,615
0138	For Professional Services for Information Technology Maintenance	547,000	580,000	580,000	579,166
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,795,020	3,753,250	3,753,250	3,347,729
0149	For Software Maintenance and Licensing	4,000	4,000	4,000	920
0157	Rental of Equipment and Services	94,876	94,876	94,876	86,960
0159	Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	38,650
0160	Repair or Maintenance of Property	13,827	13,827	13,827	
0162	Repair/Maintenance of Equipment	1,109,589	1,077,887	1,077,887	874,836
0166	Dues, Subscriptions and Memberships	5,150	3,800	3,800	3,465
0169	Technical Meeting Costs	5,343	5,343	5,343	4,473
0181	Mobile Communication Services	392,000	392,000	392,000	140,062
0186	Pagers	400	400	400	400
0189	Telephone - Non-Centrex Billings	148,800	148,800	148,800	145,496
0190	Telephone - Non-Centrex Billings	114,700	114,000	114,000	116,000
0196	Data Circuits	188,000	188,000	188,000	183,913
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	6,800	7,000	7,000	12,000
0100 Contractual Services - Total*		**$6,533,468**	**$6,491,146**	**$6,491,146**	**$5,553,685**
0200 Travel					
0229	Transportation and Expense Allowance	$43,000	$49,000	$50,000	$33,242
0245	Reimbursement to Travelers	6,000	1,500		
0270	Local Transportation	1,900	1,900	2,400	146
0200 Travel - Total*		**$50,900**	**$52,400**	**$52,400**	**$33,388**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0318	Other Fuel	$6,000	$6,000	$6,000	$518
0338	License Sticker, Tag and Plates	3,915	3,915	3,915	
0340	Material and Supplies	1,281,102	1,256,898	1,256,898	1,079,846
0342	Drugs, Medicine and Chemical Materials	767,005	764,405	764,405	614,916
0345	Apparatus and Instruments	348,000	348,000	348,000	326,074
0348	Books and Related Material	8,405	8,983	8,983	4,618
0350	Stationery and Office Supplies	124,758	124,758	124,758	102,059
0360	Repair Parts and Material	256,000	231,800	231,800	182,085
0300 Commodities and Materials - Total*		**$2,795,185**	**$2,744,759**	**$2,744,759**	**$2,310,116**
0400 Equipment					
0422	Office Machines	$8,000	$8,000	$8,000	$6,427
0424	Furniture and Furnishings	115,000	110,000	110,000	103,359
0400 Equipment - Total*		**$123,000**	**$118,000**	**$118,000**	**$109,786**
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	$2,283,695
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	7,870,628
0900 Financial Purposes as Specified - Total		**$11,702,000**	**$11,702,000**	**$11,702,000**	**$10,154,323**
9000 Purposes as Specified					
9067	For Physical Exams	1,080,000	310,000	310,000	305,060
9000 Purposes as Specified - Total		**$1,080,000**	**$310,000**	**$310,000**	**$305,060**
Appropriation Total*		**$554,034,103**	**$536,974,723**	**$536,974,723**	**$524,907,038**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	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	139,008	1	139,008
9613	Chief Administrative Officer	1	138,780	1	138,780	1	138,780
8780	Director of Research and Planning	1	97,728	1	122,856	1	122,856
8763	District Chief	1	162,012	1	162,012	1	162,012
0320	Assistant to the Commissioner	1	77,280	1	73,752	1	73,752
0313	Assistant Commissioner	1	115,000	1	102,708	1	102,708
	Schedule Salary Adjustments				735		735
Subsection Position Total		**7**	**$931,900**	**7**	**$942,579**	**7**	**$942,579**
4101 - Community Relations							
3858	Director/Community Liaison	1	$83,352	1	$83,352	1	$83,352
0311	Projects Administrator	1	74,712	1	74,712	1	74,712
Subsection Position Total		**2**	**$158,064**	**2**	**$158,064**	**2**	**$158,064**

3100 - Departmental Administration - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4103 - Public Affairs							
9715	Director of News Affairs	1	$124,080	1	$124,080	1	$124,080
8724	Executive Assistant	1	117,816	1	112,206	1	112,206
8721	Coordinator of Special Events Liaison	1	151,764	1	151,764	1	151,764
0790	Public Relations Coordinator	1	63,516				
	Schedule Salary Adjustments		1,524		287		287
Subsection Position Total		**4**	**$458,700**	**3**	**$388,337**	**3**	**$388,337**
4104 - Finance/Payroll							
1576	Chief Voucher Expediter	1	$54,888	1	$59,796	1	$59,796
0689	Senior Help Desk Technician	1	60,168	1	54,672	1	54,672
0431	Clerk IV	1	52,848	1	48,048	1	48,048
0345	Contracts Coordinator	1	106,884	1	106,884	1	106,884
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0190	Accounting Technician II	1	58,020	1	55,212	1	55,212
0178	Supervisor of Payrolls	1	73,752	1	73,752	1	73,752
0175	Field Payroll Auditor	2	81,108	3	79,512	3	79,512
0175	Field Payroll Auditor	1	77,400	2	75,888	2	75,888
0175	Field Payroll Auditor	1	64,308	1	63,048	1	63,048
0175	Field Payroll Auditor	2	58,020	1	60,156	1	60,156
0175	Field Payroll Auditor	2	48,156	1	56,880	1	56,880
0124	Finance Officer	1	83,256	1	81,876	1	81,876
0121	Payroll Administrator	1	88,812	1	90,600	1	90,600
0118	Director of Finance	1	113,448	1	113,448	1	113,448
0117	Assistant Director of Finance	1	89,364	1	89,364	1	89,364
0104	Accountant IV	1	95,880	1	91,224	1	91,224
	Schedule Salary Adjustments		4,443		7,498		7,498
Subsection Position Total		**20**	**$1,464,723**	**20**	**$1,506,226**	**20**	**$1,506,226**
4107 - Safety							
8763	District Chief	1	$170,112	1	$162,012	1	$162,012
0289	Safety Administrator	1	63,456				
Subsection Position Total		**2**	**$233,568**	**1**	**$162,012**	**1**	**$162,012**
Section Position Total		**35**	**$3,246,955**	**33**	**$3,157,218**	**33**	**$3,157,218**

3102 - Office of the First Deputy

4108 - Administration							
9703	First Deputy Fire Commissioner - Operations	1	$188,316	1	$188,316	1	$188,316
8725	Commander	1	121,956	1	116,154	1	116,154
0802	Executive Administrative Assistant II	1	73,752				
0801	Executive Administrative Assistant I	1	70,380				
0366	Staff Assistant - Excluded			1	73,752	1	73,752
0318	Assistant to the Commissioner			1	67,224	1	67,224
	Schedule Salary Adjustments				2,236		2,236
Subsection Position Total		**4**	**$454,404**	**4**	**$447,682**	**4**	**$447,682**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4109 - Fire Investigations							
8811	Lieutenant - EMT	1	$106,524	1	$104,742	1	$104,742
8801	Firefighter - EMT	1	99,258	1	91,680	1	91,680
8796	Supervising Fire Marshal - Paramedic	1	109,068	1	110,712	1	110,712
8795	Supervising Fire Marshal - EMT	2	113,400	1	98,394	1	98,394
8795	Supervising Fire Marshal - EMT	1	109,872				
8794	Fire Marshal - EMT	1	99,258	1	88,164	1	88,164
8794	Fire Marshal - EMT	3	91,764	2	84,762	2	84,762
8794	Fire Marshal - EMT	3	88,680	1	81,906	1	81,906
8794	Fire Marshal - EMT	1	85,680	5	53,010	5	53,010
8793	Fire Marshal	1	93,594	1	83,982	1	83,982
8793	Fire Marshal	1	90,018	1	78,012	1	78,012
8793	Fire Marshal	1	86,520	3	50,490	3	50,490
8793	Fire Marshal	1	83,616				
8793	Fire Marshal	15	54,114				
8792	Supervising Fire Marshal			2	93,708	2	93,708
8790	Commanding Fire Marshal	1	151,764	1	151,764	1	151,764
8787	Assistant Commanding Fire Marshal - EMT	1	143,682	1	132,720	1	132,720
8731	Firefighter	1	90,018	1	80,724	1	80,724
0302	Administrative Assistant II	1	63,708	1	57,828	1	57,828
	Schedule Salary Adjustments		741		2,246		2,246
Subsection Position Total		**37**	**$2,993,163**	**24**	**$1,936,334**	**24**	**$1,936,334**
4110 - Internal Affairs							
1256	Supervising Investigator	2	$80,916	2	$77,280	2	$77,280
1255	Investigator	2	77,280	1	77,280	1	77,280
1255	Investigator	1	70,380	1	73,752	1	73,752
1255	Investigator	3	54,492	1	70,380	1	70,380
1255	Investigator			3	52,008	3	52,008
1254	Investigator Specialist	1	88,812	1	88,812	1	88,812
1254	Investigator Specialist	1	57,084	1	54,492	1	54,492
0313	Assistant Commissioner	1	106,884	1	106,884	1	106,884
0308	Staff Assistant	1	54,864	1	50,664	1	50,664
	Schedule Salary Adjustments		11,868		14,076		14,076
Subsection Position Total		**12**	**$869,760**	**12**	**$846,924**	**12**	**$846,924**
4114 - Manpower							
8801	Firefighter - EMT	1	$91,764	1	$84,762	1	$84,762
8735	Lieutenant			2	93,708	2	93,708
8733	Fire Engineer			1	84,396	1	84,396
8731	Firefighter			1	80,724	1	80,724
8726	Commander - EMT	1	139,356	1	121,956	1	121,956
Subsection Position Total		**2**	**$231,120**	**6**	**$559,254**	**6**	**$559,254**

3102 - Office of the First Deputy - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4137 - Public Education							
8801	Firefighter - EMT	1	$99,258	1	$91,680	1	$91,680
8801	Firefighter - EMT	1	91,764	2	81,906	2	81,906
8801	Firefighter - EMT	1	88,680				
8750	Paramedic	1	54,114	1	78,012	1	78,012
8749	Paramedic-In-Charge	2	97,044	2	90,540	2	90,540
8749	Paramedic-In-Charge	2	93,648	1	87,372	1	87,372
8749	Paramedic-In-Charge			1	81,672	1	81,672
8749	Paramedic-In-Charge			1	84,396	1	84,396
8740	Coordinator of Community Services - CFD	1	124,494	1	126,402	1	126,402
8731	Firefighter	1	93,594	1	87,324	1	87,324
8728	Firefighter - Paramedic	1	101,634	1	90,270	1	90,270
8714	Coordinator of Fire Awareness	1	157,776	1	151,764	1	151,764
0413	Inquiry Aide I	1	50,496	1	48,048	1	48,048
	Schedule Salary Adjustments		5,724		5,279		5,279
Subsection Position Total		**13**	**$1,248,918**	**14**	**$1,277,111**	**14**	**$1,277,111**
Section Position Total		**68**	**$5,797,365**	**60**	**$5,067,305**	**60**	**$5,067,305**

3104 - Operations

4116 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$178,740	1	$178,740
8763	District Chief	1	170,112	1	162,012	1	162,012
8755	Assistant Deputy Fire Commissioner	1	185,352	1	176,520	1	176,520
8725	Commander	1	132,720	1	126,402	1	126,402
8724	Executive Assistant	1	121,428	1	115,644	1	115,644
0393	Director of EMS Compliance	1	103,740	1	103,740	1	103,740
0308	Staff Assistant	1	52,320	1	46,152	1	46,152
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
	Schedule Salary Adjustments		1,384		1,110		1,110
Subsection Position Total		**8**	**$1,027,936**	**8**	**$979,968**	**8**	**$979,968**
4118 - Fire Suppression and Rescue							
8819	Firefighter - Per Arbitrators Award - Paramedic	19	$108,462	18	$100,182	18	$100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	21	105,384	30	97,332	30	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	29	101,688	27	93,930	27	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	39	98,244	44	90,738	44	90,738
8819	Firefighter - Per Arbitrators Award - Paramedic	19	95,058	20	87,792	20	87,792
8819	Firefighter - Per Arbitrators Award - Paramedic		74,064		68,412		68,412
8818	Captain - Paramedic	11	134,592	10	124,320	10	124,320
8818	Captain - Paramedic	1	130,596	1	120,624	1	120,624
8818	Captain - Paramedic	1	126,750	1	117,078	1	117,078
8818	Captain - Paramedic	1	122,964	1	113,574	1	113,574
8818	Captain - Paramedic		93,588		86,442		86,442
8817	Captain - EMT	71	131,466	87	121,428	87	121,428
8817	Captain - EMT	33	127,566	37	117,828	37	117,828
8817	Captain - EMT	3	123,810	3	114,354	3	114,354
8817	Captain - EMT	18	120,108	1	110,940	1	110,940
8817	Captain - EMT		91,392		84,414		84,414

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
8812	Lieutenant - Paramedic	1	123,450	1	114,024	1	114,024
8812	Lieutenant - Paramedic	27	119,868	29	110,712	29	110,712
8812	Lieutenant - Paramedic	9	116,100	10	107,232	10	107,232
8812	Lieutenant - Paramedic	25	112,476	18	103,890	18	103,890
8812	Lieutenant - Paramedic	5	109,068	9	100,740	9	100,740
8812	Lieutenant - Paramedic		82,722		76,404		76,404
8811	Lieutenant - EMT	1	120,576	1	111,378	1	111,378
8811	Lieutenant - EMT	124	117,078	136	108,132	136	108,132
8811	Lieutenant - EMT	61	113,400	71	104,742	71	104,742
8811	Lieutenant - EMT	107	109,872	74	101,484	74	101,484
8811	Lieutenant - EMT	43	106,524	56	98,394	56	98,394
8811	Lieutenant - EMT		80,790		74,616		74,616
8808	Fire Engineer - Paramedic	4	108,462	2	100,182	2	100,182
8808	Fire Engineer - Paramedic	2	105,384	4	97,332	4	97,332
8808	Fire Engineer - Paramedic	9	101,688	8	93,930	8	93,930
8808	Fire Engineer - Paramedic	9	98,244	10	90,738	10	90,738
8808	Fire Engineer - Paramedic		74,064		68,412		68,412
8807	Fire Engineer - EMT	49	105,918	52	97,836	52	97,836
8807	Fire Engineer - EMT	44	102,930	33	95,076	33	95,076
8807	Fire Engineer - EMT	121	99,324	119	91,740	119	91,740
8807	Fire Engineer - EMT	55	95,958	67	88,632	67	88,632
8807	Fire Engineer - EMT		72,342		66,822		66,822
8801	Firefighter - EMT	17	99,258	19	91,680	19	91,680
8801	Firefighter - EMT	33	95,460	24	88,164	24	88,164
8801	Firefighter - EMT	194	91,764	88	84,762	88	84,762
8801	Firefighter - EMT	203	88,680	332	81,906	332	81,906
8801	Firefighter - EMT	646	85,680	604	79,140	604	79,140
8801	Firefighter - EMT	1	77,718	115	75,342	115	75,342
8801	Firefighter - EMT		57,402		53,010		53,010
8801	Firefighter - EMT	106	57,402	1	68,274	1	68,274
8801	Firefighter - EMT			197	53,010	197	53,010
8771	Firefighter - Per Arbitrators Award	6	99,888	5	93,192	5	93,192
8771	Firefighter - Per Arbitrators Award	1	97,044	2	90,540	2	90,540
8771	Firefighter - Per Arbitrators Award	1	93,648	1	84,396	1	84,396
8771	Firefighter - Per Arbitrators Award	1	90,456				
8771	Firefighter - Per Arbitrators Award		68,214		63,642		63,642
8764	Deputy District Chief	20	156,360	22	148,914	22	148,914
8764	Deputy District Chief		148,914		148,914		148,914
8763	District Chief	4	170,112				
8755	Assistant Deputy Fire Commissioner	1	185,352	2	176,520	2	176,520
8739	Battalion Chief	15	135,480	21	126,402	21	126,402
8739	Battalion Chief	4	124,494				
8739	Battalion Chief		94,896		88,536		88,536
8737	Captain	25	123,948	25	115,644	25	115,644
8737	Captain	4	120,264	4	112,206	4	112,206
8737	Captain	2	113,232				
8737	Captain		86,178		80,406		80,406
8735	Lieutenant	70	110,370	69	102,978	69	102,978
8735	Lieutenant	26	106,920	38	99,756	38	99,756
8735	Lieutenant	25	103,590	15	96,648	15	96,648
8735	Lieutenant	11	100,440	11	93,708	11	93,708
8735	Lieutenant		76,170		71,064		71,064

4118 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
8733	Fire Engineer	51	99,888	56	93,192	56	93,192
8733	Fire Engineer	25	97,044	18	90,540	18	90,540
8733	Fire Engineer	41	93,648	42	87,372	42	87,372
8733	Fire Engineer	26	90,456	24	84,396	24	84,396
8733	Fire Engineer		68,214		63,642		63,642
8731	Firefighter	169	93,594	183	87,324	183	87,324
8731	Firefighter	128	90,018	122	83,982	122	83,982
8731	Firefighter	193	86,520	221	80,724	221	80,724
8731	Firefighter	121	83,616	168	78,012	168	78,012
8731	Firefighter	80	80,778	79	75,372	79	75,372
8731	Firefighter	2	65,946	6	50,490	6	50,490
8731	Firefighter	128	54,114				
8731	Firefighter		54,114		50,490		50,490
8728	Firefighter - Paramedic	3	101,634	3	93,870	3	93,870
8728	Firefighter - Paramedic	8	97,728	12	90,270	12	90,270
8728	Firefighter - Paramedic	14	93,942	9	86,772	9	86,772
8728	Firefighter - Paramedic	65	90,798	62	83,856	62	83,856
8728	Firefighter / Paramedic		87,720		81,018		81,018
8728	Firefighter - Paramedic	129	87,720	91	81,018	91	81,018
8728	Firefighter - Paramedic	7	83,514	20	77,136	20	77,136
8728	Firefighter - Paramedic	2	75,672	29	62,868	29	62,868
8728	Firefighter - Paramedic	39	68,112				
8728	Firefighter / Paramedic		68,112		62,868		62,868
8725	Commander		135,480		126,402		126,402
8702	Battalion Chief - Paramedic	2	147,120	2	135,888	2	135,888
8702	Battalion Chief - Paramedic	1	135,186	1	124,860	1	124,860
8702	Battalion Chief - Paramedic		103,050		95,184		95,184
8701	Battalion Chief - EMT	69	143,682	74	132,720	74	132,720
8701	Battalion Chief - EMT	4	139,536	9	128,886	9	128,886
8701	Battalion Chief - EMT	12	132,030				
8701	Battalion Chief - EMT		100,638		92,958		92,958
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		811,752		1,053,677		1,053,677
Subsection Position Total		**3,699**	**$351,279,540**	**3,808**	**$335,563,145**	**3,808**	**$335,563,145**

4119 - Training

8813	Lieutenant - EMT - Assigned as Training Instructor	2	$131,466	2	$121,428	2	$121,428
8813	Lieutenant - EMT - Assigned as Training Instructor	1	120,108	1	110,940	1	110,940
8813	Lieutenant - EMT - Assigned as Training Instructor		91,392		84,414		84,414
8763	District Chief	1	170,112	1	162,012	1	162,012
Subsection Position Total		**4**	**$553,152**	**4**	**$515,808**	**4**	**$515,808**

3104 - Operations - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4120 - Emergency Medical Services							
8763	District Chief	1	$170,112	1	$162,012	1	$162,012
8750	Paramedic	4	93,594	7	87,324	7	87,324
8750	Paramedic	8	90,018	11	83,982	11	83,982
8750	Paramedic	19	86,520	22	80,724	22	80,724
8750	Paramedic	33	83,616	38	78,012	38	78,012
8750	Paramedic	53	80,778	77	75,372	77	75,372
8750	Paramedic	13	76,902	44	71,748	44	71,748
8750	Paramedic	46	69,684	34	68,382	34	68,382
8750	Paramedic	172	54,114	48	61,530	48	61,530
8749	Paramedic-In-Charge	10	99,888	5	93,192	5	93,192
8749	Paramedic-In-Charge	19	97,044	27	90,540	27	90,540
8749	Paramedic-In-Charge	32	93,648	36	87,372	36	87,372
8749	Paramedic-In-Charge	118	90,456	91	84,396	91	84,396
8749	Paramedic-In-Charge	92	87,534	64	81,672	64	81,672
8749	Paramedic-In-Charge	13	83,370	7	77,784	7	77,784
8749	Paramedic-In-Charge		68,214		63,642		63,642
8748	Paramedic Field Chief	1	138,222	2	128,964	2	128,964
8748	Paramedic Field Chief	28	135,480	30	126,402	30	126,402
8748	Paramedic Field Chief	4	131,562	4	122,748	4	122,748
8748	Paramedic Field Chief	6	128,004	2	119,430	2	119,430
8748	Paramedic Field Chief	1	124,494	4	116,154	4	116,154
8745	Ambulance Commander	15	123,948	17	115,644	17	115,644
8745	Ambulance Commander	13	120,264	14	112,206	14	112,206
8745	Ambulance Commander	26	116,724	14	108,900	14	108,900
8745	Ambulance Commander	26	113,232	20	105,648	20	105,648
8745	Ambulance Commander	1	109,920				
8734	Assistant Deputy Chief Paramedic	11	156,360	11	148,914	11	148,914
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		342,559		406,597		406,597
Subsection Position Total		**767**	**$66,142,753**	**632**	**$54,748,573**	**632**	**$54,748,573**

3104 - Operations - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4122 - Special Operations							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$108,462	3	$97,332	3	$97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	3	101,688	2	93,930	2	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	4	98,244	4	90,738	4	90,738
8818	Captain - Paramedic	1	134,592	1	124,320	1	124,320
8817	Captain - EMT	1	120,108	2	121,428	2	121,428
8811	Lieutenant - EMT	4	117,078	5	108,132	5	108,132
8811	Lieutenant - EMT	2	113,400	2	104,742	2	104,742
8811	Lieutenant - EMT	1	106,524				
8807	Fire Engineer - EMT	3	105,918	5	97,836	5	97,836
8807	Fire Engineer - EMT	2	95,958				
8801	Firefighter - EMT	1	99,258	4	88,164	4	88,164
8801	Firefighter - EMT	3	95,460	10	84,762	10	84,762
8801	Firefighter - EMT	8	91,764	17	81,906	17	81,906
8801	Firefighter - EMT	14	88,680	5	79,140	5	79,140
8801	Firefighter - EMT	3	85,680	1	75,342	1	75,342
8801	Firefighter - EMT	1	57,402				
8771	Firefighter - Per Arbitrators Award	1	97,044	1	90,540	1	90,540
8764	Deputy District Chief	3	156,360	3	148,914	3	148,914
8755	Assistant Deputy Fire Commissioner	1	185,352	1	176,520	1	176,520
8739	Battalion Chief	1	135,480	1	126,402	1	126,402
8735	Lieutenant	1	110,370	2	102,978	2	102,978
8735	Lieutenant	1	100,440				
8733	Fire Engineer	2	99,888	2	93,192	2	93,192
8731	Firefighter	5	93,594	5	87,324	5	87,324
8731	Firefighter	3	90,018	3	83,982	3	83,982
8731	Firefighter	19	86,520	19	80,724	19	80,724
8731	Firefighter	5	83,616	9	78,012	9	78,012
8728	Firefighter - Paramedic	1	93,942	1	86,772	1	86,772
8728	Firefighter - Paramedic	4	90,798	6	83,856	6	83,856
8726	Commander - EMT	1	135,336	1	128,886	1	128,886
8702	Battalion Chief - Paramedic	1	147,120	1	135,888	1	135,888
8701	Battalion Chief - EMT	1	143,682	1	132,720	1	132,720
8659	Chief Helicopter Pilot - EMT	1	143,682	1	128,886	1	128,886
7355	Marine Pilot - Fire Boat	4	8,460.51M	4	8,294.62M	4	8,294.62M
6675	Helicopter Mechanic	1	44.35H	1	44.35H	1	43.92H
0365	Personal Assistant	1	76,632	1	76,632	1	76,632
	Schedule Salary Adjustments		17,146		26,943		26,943
Subsection Position Total		**109**	**$10,764,830**	**124**	**$11,380,255**	**124**	**$11,379,361**
Section Position Total		**4,587**	**$429,768,211**	**4,576**	**$403,187,749**	**4,576**	**$403,186,855**

3106 - Administrative Services

4121 - Labor Relations							
8801	Firefighter - EMT			1	$79,140	1	$79,140
8765	Deputy Chief of Employee Relations	1	157,776	1	151,764	1	151,764
1388	Labor Relations Specialist II	1	48,888				
1331	Employee Relations Supervisor	1	66,564	1	63,516	1	63,516
0801	Executive Administrative Assistant I	1	45,240	1	54,492	1	54,492
	Schedule Salary Adjustments		2,902		618		618
Subsection Position Total		**4**	**$321,370**	**4**	**$349,530**	**4**	**$349,530**

3106 - Administrative Services - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4124 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$178,740	1	$178,740
8725	Commander	1	125,400	1	119,430	1	119,430
0308	Staff Assistant			1	71,796	1	71,796
Subsection Position Total		**2**	**$313,080**	**3**	**$369,966**	**3**	**$369,966**
4126 - Personnel							
9679	Deputy Commissioner	1	$138,420	1	$138,420	1	$138,420
9192	Supervisor of Employee Referral Services	1	87,660	1	87,660	1	87,660
8764	Deputy District Chief	1	156,360	1	148,914	1	148,914
8759	Assistant Director of Personnel Services	1	101,700	1	101,700	1	101,700
8725	Commander	1	121,956	1	116,154	1	116,154
3763	Nurse Practitioner	2	81,144				
3603	Occupational Health Nurse	1	86,124	1	58,476	1	58,476
3371	Occupational Health Physician	1,560H	62.85H	1,560H	62.85H	1,560H	62.85H
3348	Medical Director	1	71.29H	1	56.51H	1	56.51H
3081	Manager of Care Coordination Services	1	59,436				
1304	Supervisor of Personnel Services	1	97,416	1	97,416	1	97,416
1301	Administrative Services Officer I	2	57,456	1	53,052	1	53,052
1301	Administrative Services Officer I	1	52,320	2	46,152	2	46,152
0638	Programmer/Analyst	1	87,912	1	87,864	1	87,864
0629	Principal Programmer/Analyst	1	97,728	1	97,728	1	97,728
0431	Clerk IV	2	66,684	2	63,456	2	63,456
0431	Clerk IV	2	63,708	1	60,600	1	60,600
0431	Clerk IV			1	57,828	1	57,828
0308	Staff Assistant	1	69,888				
0303	Administrative Assistant III	1	60,780	1	57,828	1	57,828
	Schedule Salary Adjustments		13,849		7,019		7,019
Subsection Position Total		**22**	**$2,015,862**	**18**	**$1,605,462**	**18**	**$1,605,462**
4127 - Human Relations							
8535	Coordinator of Human Relations	1	$124,080	1	$124,080	1	$124,080
0308	Staff Assistant	1	73,200	1	71,796	1	71,796
	Schedule Salary Adjustments		431				
Subsection Position Total		**2**	**$197,711**	**2**	**$195,876**	**2**	**$195,876**
4129 - Records							
0841	Manager of Data Entry Operators	1	$57,648	1	$54,492	1	$54,492
0665	Senior Data Entry Operator	1	55,428	1	50,280	1	50,280
0430	Clerk III	1	32,904	1	31,308	1	31,308
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
	Schedule Salary Adjustments		969		2,011		2,011
Subsection Position Total		**4**	**$207,729**	**4**	**$195,919**	**4**	**$195,919**
Section Position Total		**34**	**$3,055,752**	**31**	**$2,716,753**	**31**	**$2,716,753**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3108 - Support Services							
4130 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$178,740	1	$178,740
8745	Ambulance Commander			1	112,206	1	112,206
8726	Commander - EMT	1	139,356	1	128,886	1	128,886
7024	Coordinator of Maintenance Repairs	1	49,668				
4546	Director of Facilities	1	80,100				
0638	Programmer/Analyst	1	87,912	1	79,212	1	79,212
0626	Telecommunications Specialist	1	52,320				
0308	Staff Assistant	1	66,684	1	65,436	1	65,436
0303	Administrative Assistant III	1	66,684	1	60,600	1	60,600
0303	Administrative Assistant III	1	47,688	1	45,372	1	45,372
	Schedule Salary Adjustments		3,480		5,331		5,331
Subsection Position Total		**9**	**$781,572**	**7**	**$675,783**	**7**	**$675,783**
4133 - Support and Logistics-EMS							
8763	District Chief	1	$170,112	1	$162,012	1	$162,012
8750	Paramedic	1	90,018	1	78,012	1	78,012
8750	Paramedic	1	54,114	1	50,490	1	50,490
6331	Senior Storekeeper	1	55,968	1	54,876	1	54,876
	Schedule Salary Adjustments		418		2,260		2,260
Subsection Position Total		**4**	**$370,630**	**4**	**$347,650**	**4**	**$347,650**
4134 - Equipment/Supplies							
9532	Stores Laborer	2	$38.00H	2	$38.00H	2	$37.00H
8819	Firefighter - Per Arbitrators Award - Paramedic	1	108,462	1	100,182	1	100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	1	105,384	1	97,332	1	97,332
8801	Firefighter - EMT	2	99,258	2	91,680	2	91,680
8801	Firefighter - EMT	2	95,460	2	88,164	2	88,164
8801	Firefighter - EMT	2	91,764	2	84,762	2	84,762
8801	Firefighter - EMT	1	88,680	1	81,906	1	81,906
8801	Firefighter - EMT	1	85,680	1	79,140	1	79,140
8784	Coordinator of Air Mask Services	1	157,776	1	151,764	1	151,764
8763	District Chief	1	170,112	1	162,012	1	162,012
8735	Lieutenant	2	110,370	2	102,978	2	102,978
8735	Lieutenant	1	106,920	2	99,756	2	99,756
8735	Lieutenant	1	100,440				
8731	Firefighter	5	93,594	10	87,324	10	87,324
8731	Firefighter	3	90,018	2	83,982	2	83,982
8731	Firefighter	3	86,520	4	80,724	4	80,724
8731	Firefighter	1	83,616	1	78,012	1	78,012
8731	Firefighter	3	54,114				
6733	Supervising Air Mask Technician	1	97,596	1	91,404	1	91,404
6732	Senior Air Mask Technician	3	84,888	2	83,220	2	83,220
6732	Senior Air Mask Technician	1	81,108	2	79,512	2	79,512
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0302	Administrative Assistant II	1	39,624	1	63,456	1	63,456
	Schedule Salary Adjustments		15,605		984		984
Subsection Position Total		**40**	**$3,677,265**	**42**	**$3,755,008**	**42**	**$3,750,848**
Section Position Total		**53**	**$4,829,467**	**53**	**$4,778,441**	**53**	**$4,774,281**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3112 - Fire Prevention							
4144 - Administration							
9702	Deputy Fire Commissioner	1	$187,680	1	$178,740	1	$178,740
8879	Chief Fire Prevention Engineer	1	103,740	1	103,740	1	103,740
8877	Fire Prevention Engineer	1	104,736	1	99,648	1	99,648
8763	District Chief	1	170,112	1	162,012	1	162,012
8749	Paramedic-In-Charge	1	97,044	1	90,540	1	90,540
8737	Captain	1	123,948				
8725	Commander	1	132,720	1	122,748	1	122,748
0308	Staff Assistant	1	66,684	1	65,436	1	65,436
0303	Administrative Assistant III	1	80,328	2	72,936	2	72,936
0303	Administrative Assistant III	1	76,656	1	45,372	1	45,372
0303	Administrative Assistant III	1	47,688				
	Schedule Salary Adjustments		6,410		3,432		3,432
Subsection Position Total		**11**	**$1,197,746**	**10**	**$1,017,540**	**10**	**$1,017,540**
4146 - Inspections							
8817	Captain - EMT	1	$127,566	1	$121,428	1	$121,428
8817	Captain - EMT			1	117,828	1	117,828
8812	Lieutenant - Paramedic	1	112,476	1	103,890	1	103,890
8811	Lieutenant - EMT	4	117,078	6	108,132	6	108,132
8811	Lieutenant - EMT	6	113,400	6	104,742	6	104,742
8811	Lieutenant - EMT	8	109,872	6	101,484	6	101,484
8811	Lieutenant - EMT	6	106,524	5	98,394	5	98,394
8801	Firefighter - EMT	2	99,258	2	91,680	2	91,680
8801	Firefighter - EMT	1	95,460	1	88,164	1	88,164
8801	Firefighter - EMT	2	88,680	1	81,906	1	81,906
8801	Firefighter - EMT	7	85,680	10	79,140	10	79,140
8739	Battalion Chief	1	135,480	1	126,402	1	126,402
8737	Captain	1	120,264	1	112,206	1	112,206
8735	Lieutenant	5	110,370	6	102,978	6	102,978
8735	Lieutenant	3	103,590	1	99,756	1	99,756
8735	Lieutenant	3	100,440	3	96,648	3	96,648
8735	Lieutenant			1	93,708	1	93,708
8733	Fire Engineer	2	99,888	2	93,192	2	93,192
8731	Firefighter	5	93,594	7	87,324	7	87,324
8731	Firefighter	3	90,018	2	83,982	2	83,982
8731	Firefighter	6	86,520	6	80,724	6	80,724
8731	Firefighter	2	83,616	4	78,012	4	78,012
8731	Firefighter	1	80,778				
8731	Firefighter	1	54,114				
8701	Battalion Chief - EMT	1	143,682	1	132,720	1	132,720
	Schedule Salary Adjustments		13,633		6,661		6,661
Subsection Position Total		**72**	**$7,314,013**	**75**	**$7,107,367**	**75**	**$7,107,367**
Section Position Total		**83**	**$8,511,759**	**85**	**$8,124,907**	**85**	**$8,124,907**
Position Total		**4,860**	**$455,209,509**	**4,838**	**$427,032,373**	**4,838**	**$427,027,319**
Turnover			**(14,983,784)**		**(14,988,838)**		**(14,983,784)**
Position Net Total		**4,860**	**$440,225,725**	**4,838**	**$412,043,535**	**4,838**	**$412,043,535**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$16,822,482	$16,416,625	$16,416,625	$15,335,332
0011	Contract Wage Increment - Salary	19,948			
0012	Contract Wage Increment - Prevailing Rate	77,266	90,069	90,069	
0015	Schedule Salary Adjustments	41,618	41,898	41,898	
0020	Overtime	25,000	25,000	25,000	8,995
0032	Reimbursable Overtime	50,000	50,000	50,000	84,143
0050	Stipends	57,000	57,000	57,000	4,950
0000 Personnel Services - Total*		**$17,093,314**	**$16,680,592**	**$16,680,592**	**$15,433,420**
0100 Contractual Services					
0130	Postage	$27,068	$31,000	$31,000	$29,140
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,887,897	2,760,897	2,760,897	2,595,528
0143	Court Reporting	2,500	2,500	2,500	2,448
0149	For Software Maintenance and Licensing	335,500	335,500	335,500	324,613
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,084	27,720	27,720	25,336
0157	Rental of Equipment and Services	5,600	5,600	5,600	3,691
0159	Lease Purchase Agreements for Equipment and Machinery	30,583	36,066	36,066	33,880
0162	Repair/Maintenance of Equipment	22,500	25,000	25,000	21,976
0166	Dues, Subscriptions and Memberships	600	600	600	510
0178	Freight and Express Charges	500	500	500	109
0181	Mobile Communication Services	151,255	137,000	137,000	109,000
0190	Telephone - Non-Centrex Billings	94,600	93,000	93,000	96,000
0191	Telephone - Relocations of Phone Lines	500	500	500	
0196	Data Circuits	6,100	3,300	3,300	2,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	26,005	26,005	26,005	33,000
0100 Contractual Services - Total*		**$3,603,292**	**$3,485,188**	**$3,485,188**	**$3,277,731**
0200 Travel					
0229	Transportation and Expense Allowance	$155,000	$155,000	$155,000	$136,955
0270	Local Transportation		1,250	1,250	
0200 Travel - Total*		**$155,000**	**$156,250**	**$156,250**	**$136,955**
0300 Commodities and Materials					
0319	Clothing	$10,000	$10,000	$10,000	$8,524
0348	Books and Related Material	2,500	2,582	2,582	2,415
0350	Stationery and Office Supplies	30,620	30,620	30,620	27,085
0300 Commodities and Materials - Total*		**$43,120**	**$43,202**	**$43,202**	**$38,024**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
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	$34,000
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	150,000	150,000	150,000	149,902
0900 Financial Purposes as Specified - Total		**$450,000**	**$450,000**	**$450,000**	**$183,902**
Appropriation Total*		**$21,344,726**	**$20,815,232**	**$20,815,232**	**$19,070,032**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3006 - Administration							
4001 - Office of the Commissioner							
9967	Commissioner of Buildings	1	$157,092	1	$157,092	1	$157,092
9813	Managing Deputy Commissioner	1	122,856	1	122,856	1	122,856
9660	First Deputy Commissioner	1	129,156	1	129,156	1	129,156
2131	Coordinator of Special Projects - Buildings	1	88,116	1	83,832	1	83,832
1430	Policy Analyst	1	84,180	1	55,044	1	55,044
1430	Policy Analyst	1	55,044				
0705	Director Public Affairs	1	96,768	1	96,768	1	96,768
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0216	Manager of Customer Services	1	87,600	1	87,600	1	87,600
	Schedule Salary Adjustments		4,991				
Subsection Position Total		**11**	**$1,015,679**	**10**	**$917,328**	**10**	**$917,328**
4002 - Finance and Administration Services							
9679	Deputy Commissioner	1	$99,108	1	$99,108	1	$99,108
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0313	Assistant Commissioner	1	109,032	1	109,032	1	109,032
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
	Schedule Salary Adjustments		370		2,144		2,144
Subsection Position Total		**7**	**$590,878**	**7**	**$583,892**	**7**	**$583,892**
Section Position Total		**18**	**$1,606,557**	**17**	**$1,501,220**	**17**	**$1,501,220**
3010 - Developer Services							
0311	Projects Administrator	1	$91,152	1	$91,152	1	$91,152
Section Position Total		**1**	**$91,152**	**1**	**$91,152**	**1**	**$91,152**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3011 - Licensing and Community Affairs							
4010 - Code Compliance							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
2120	Manager of Regulatory Review	1	109,032	1	109,032	1	109,032
0313	Assistant Commissioner	1	97,728	1	97,728	1	97,728
0311	Projects Administrator	1	96,768	1	96,768	1	96,768
Subsection Position Total		**4**	**$430,092**	**4**	**$430,092**	**4**	**$430,092**
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	$45,972	1	$43,740	1	$43,740
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
	Schedule Salary Adjustments		792				
Subsection Position Total		**2**	**$110,472**	**2**	**$104,340**	**2**	**$104,340**
4036 - Licensing and Registration							
0311	Projects Administrator			1	$92,064	1	$92,064
0303	Administrative Assistant III	1	66,684	1	60,600	1	60,600
	Schedule Salary Adjustments				2,023		2,023
Subsection Position Total		**1**	**$66,684**	**2**	**$154,687**	**2**	**$154,687**
Section Position Total		**7**	**$607,248**	**8**	**$689,119**	**8**	**$689,119**
3012 - Information Technology							
4057 - Information Systems							
0673	Senior Data Base Analyst	1	$75,840	1	$72,156	1	$72,156
0662	Senior Computer Console Operator	1	66,684	1	63,456	1	63,456
0601	Director of Information Systems	1	102,000	1	102,000	1	102,000
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		2,712		2,712		2,712
Subsection Position Total		**5**	**$367,188**	**5**	**$354,456**	**5**	**$354,456**
4059 - Data Processing							
0308	Staff Assistant	1	$69,888	1	$68,580	1	$68,580
0308	Staff Assistant	1	63,024	1	61,620	1	61,620
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	58,020	4	52,740	4	52,740
0302	Administrative Assistant II	2	55,428				
0302	Administrative Assistant II	1	39,624				
	Schedule Salary Adjustments		5,636		1,236		1,236
Subsection Position Total		**10**	**$627,656**	**10**	**$609,372**	**10**	**$609,372**
Section Position Total		**15**	**$994,844**	**15**	**$963,828**	**15**	**$963,828**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3015 - Plan Review							
5620	Structural Engineer	1	$104,736	1	$99,648	1	$99,648
5615	Civil Engineer V	1	114,492	1	108,924	1	108,924
5425	Project Manager - Buildings	7	104,736	7	99,648	7	99,648
5404	Architect IV	3	104,736	3	99,648	3	99,648
5404	Architect IV	1	82,476	1	82,476	1	82,476
5404	Architect IV	2	79,632	2	72,156	2	72,156
5151	Electrical Inspector	1	7,990M	1	7,990M	1	7,820M
2184	Ventilation and Furnace Inspector	3	7,774M	3	7,774M	3	7,715.07M
2135	Cooling Plant Inspector	1	8,146.67M	1	8,146.67M	1	8,146.67M
0310	Project Manager	1	114,864	1	114,864	1	114,864
0310	Project Manager	1	112,632	1	112,632	1	112,632
	Schedule Salary Adjustments		3,014		3,612		3,612
Section Position Total		**22**	**$2,212,342**	**22**	**$2,136,452**	**22**	**$2,132,291**
3016 - Code Enforcement							
4071 - Voluntary Compliance							
2122	Director of Conservation Inspections	1	$111,996	1	$111,996	1	$111,996
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
Subsection Position Total		**2**	**$200,808**	**2**	**$200,808**	**2**	**$200,808**
4072 - Strategic Task Force							
2151	Supervising Building / Construction Inspector	1	$123,120	2	$115,224	2	$115,224
2151	Supervising Building / Construction Inspector	1	117,528				
2150	Building/Construction Inspector	3	88,968	1	87,228	1	87,228
2150	Building/Construction Inspector			1	78,720	1	78,720
2150	Building/Construction Inspector			1	82,416	1	82,416
2123	Assistant Director of Conservation Inspections	1	101,700	1	101,700	1	101,700
1302	Administrative Services Officer II	1	77,280	1	77,280	1	77,280
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
	Schedule Salary Adjustments		3,421		1,234		1,234
Subsection Position Total		**8**	**$750,733**	**8**	**$716,854**	**8**	**$716,854**
Section Position Total		**10**	**$951,541**	**10**	**$917,662**	**10**	**$917,662**
3020 - Building Inspection							
4060 - Building Inspection/Administration							
2152	Chief Building/Construction Inspector	1	$101,700	1	$101,700	1	$101,700
2150	Building/Construction Inspector	1	97,596	1	105,024	1	105,024
2150	Building/Construction Inspector	2	93,228	4	91,404	4	91,404
2150	Building/Construction Inspector	2	88,968	2	87,228	2	87,228
2150	Building/Construction Inspector	3	76,608	2	71,736	2	71,736
2150	Building/Construction Inspector	2	73,176	5	68,472	5	68,472
2150	Building/Construction Inspector	2	69,840				
1291	Zoning Investigator	1	69,840	1	68,472	1	68,472
	Schedule Salary Adjustments		10,158		14,389		14,389
Subsection Position Total		**14**	**$1,159,542**	**16**	**$1,315,489**	**16**	**$1,315,489**
Section Position Total		**14**	**$1,159,542**	**16**	**$1,315,489**	**16**	**$1,315,489**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3025 - Technical Inspections							
4076 - New Construction Inspection							
2151	Supervising Building / Construction Inspector	2	$117,528	1	$115,224	1	$115,224
2151	Supervising Building / Construction Inspector			1	110,004	1	110,004
2150	Building/Construction Inspector	3	117,528	3	115,224	3	115,224
2150	Building/Construction Inspector	2	107,124	2	105,024	2	105,024
2150	Building/Construction Inspector	3	97,596	1	95,688	1	95,688
2150	Building/Construction Inspector	2	88,968	1	91,404	1	91,404
2150	Building/Construction Inspector	1	73,176	1	87,228	1	87,228
2150	Building/Construction Inspector			1	68,472	1	68,472
	Schedule Salary Adjustments		5,237		3,927		3,927
Subsection Position Total		**13**	**$1,351,025**	**11**	**$1,127,667**	**11**	**$1,127,667**
4077 - Special Inspections Program (PPA)							
2151	Supervising Building / Construction Inspector	1	$97,596	1	$95,688	1	$95,688
2150	Building/Construction Inspector	2	97,596	2	91,404	2	91,404
2150	Building/Construction Inspector	2	88,968	2	87,228	2	87,228
2150	Building/Construction Inspector	1	84,060	1	82,416	1	82,416
	Schedule Salary Adjustments				3,325		3,325
Subsection Position Total		**6**	**$554,784**	**6**	**$538,693**	**6**	**$538,693**
4085 - Electrical Code Compliance Inspection							
5156	Chief Electrical Inspector	1	$63,516	1	$63,516	1	$63,516
5153	Supervisor of Electrical Inspectors	3	8,364M	3	8,364M	3	8,194M
5151	Electrical Inspector	20	7,990M	20	7,990M	20	7,820M
	Schedule Salary Adjustments		1,524		1,524		1,524
Subsection Position Total		**24**	**$2,283,744**	**24**	**$2,283,744**	**24**	**$2,236,824**
4090 - Elevator Code Compliance Inspection							
2138	Assistant Chief Elevator Inspector	1	$10,339.12M	1	$10,339.12M	1	$10,168.76M
2137	Elevator Inspector	10	9,730.93M	10	9,730.93M	10	9,570.60M
Subsection Position Total		**11**	**$1,291,781**	**11**	**$1,291,781**	**11**	**$1,270,497**
4095 - Mechanical Equipment Inspection							
2188	Chief Ventilation and Mechanical Equipment Inspector			1	$99,108	1	$99,108
2185	Supervising Ventilation and Furnace Inspector	1	7,846.80M	1	7,846.80M	1	7,786.13M
2184	Ventilation and Furnace Inspector	11	7,774M	11	7,774M	11	7,715.07M
2145	Director of Technical Inspections	1	97,728				
Subsection Position Total		**13**	**$1,218,058**	**13**	**$1,219,438**	**13**	**$1,210,931**
4096 - Refrigeration Inspections							
2136	Supervising Cooling Plant Inspector	1	$8,320M	1	$8,320M	1	$8,320M
2135	Cooling Plant Inspector	7	8,146.67M	7	8,146.67M	7	8,146.67M
Subsection Position Total		**8**	**$784,160**	**8**	**$784,160**	**8**	**$784,160**
4100 - Boiler Inspections							
2105	Boiler Inspector	6	$8,214.27M	6	$8,214.27M	6	$7,959.47M
2104	Supervising Boiler Inspector	1	8,441.33M	1	8,441.33M	1	8,179.60M
2101	Chief Boiler Inspector	1	9,089.60M	1	9,089.60M	1	8,817.47M
Subsection Position Total		**8**	**$801,798**	**8**	**$801,798**	**8**	**$777,047**

3025 - Technical Inspections - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4105 - Iron Inspections							
2164	Iron Inspector	4	$7,800M	4	$7,800M	4	$7,638.80M
Subsection Position Total		**4**	**$374,400**	**4**	**$374,400**	**4**	**$366,662**
4115 - Construction Equipment Inspection							
7610	Construction Equipment Inspector	5	$8,857.33M	5	$8,857.33M	5	$8,684M
7606	Chief Construction Equipment Inspector	1	103,740	1	103,740	1	103,740
Subsection Position Total		**6**	**$635,180**	**6**	**$635,180**	**6**	**$624,780**
Section Position Total		**93**	**$9,294,930**	**91**	**$9,056,861**	**91**	**$8,937,261**
3040 - Small Projects							
4037 - Short Forms							
5425	Project Manager - Buildings	1	$99,276	1	$90,324	1	$90,324
5404	Architect IV	3	104,736	3	99,648	3	99,648
5151	Electrical Inspector	1	7,990M	1	7,990M	1	7,820M
2131	Coordinator of Special Projects - Buildings	1	92,340	1	83,832	1	83,832
0302	Administrative Assistant II	1	55,428	1	52,740	1	52,740
	Schedule Salary Adjustments		3,763		5,772		5,772
Subsection Position Total		**7**	**$660,895**	**7**	**$627,492**	**7**	**$625,452**
Section Position Total		**7**	**$660,895**	**7**	**$627,492**	**7**	**$625,452**
Position Total		**187**	**$17,579,051**	**187**	**$17,299,275**	**187**	**$17,173,474**
	Turnover		**(714,951)**		**(840,752)**		**(714,951)**
Position Net Total		**187**	**$16,864,100**	**187**	**$16,458,523**	**187**	**$16,458,523**

070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,864,327	$12,654,255	$12,654,255	$12,162,518
0011	Contract Wage Increment - Salary	31,746			
0015	Schedule Salary Adjustments	77,738	72,189	72,189	
0020	Overtime	24,700	24,700	24,700	10
0039	For the Employment of Students as Trainees	21,800	21,800	21,800	
0000 Personnel Services - Total*		**$13,020,311**	**$12,772,944**	**$12,772,944**	**$12,162,528**
0100 Contractual Services					
0124	Investigation Costs	$115,632	$115,632	$115,632	$108,468
0130	Postage	80,018	80,018	80,018	30,412
0135	For Delegate Agencies	3,394,110	3,394,110	3,394,110	2,843,162
0138	For Professional Services for Information Technology Maintenance	341,489	341,490	341,490	317,567
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	325,478	325,478	325,478	226,766
0143	Court Reporting	61,150	61,150	61,150	60,612
0148	Testing and Inspecting	35,232	35,232	35,232	31,876
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	18,280	18,280	18,280	15,550
0152	Advertising	99,648	99,648	99,648	58,529
0153	Promotions	3,760	3,760	3,760	3,000
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,668	2,668	2,668	1,874
0157	Rental of Equipment and Services	35,052	35,052	35,052	32,799
0159	Lease Purchase Agreements for Equipment and Machinery	6,804	6,804	6,804	5,000
0162	Repair/Maintenance of Equipment	32,288	32,288	32,288	28,818
0166	Dues, Subscriptions and Memberships	5,229	5,229	5,229	3,875
0169	Technical Meeting Costs	4,576	4,576	4,576	2,670
0179	Messenger Service	14,418	14,418	14,418	12,095
0181	Mobile Communication Services	54,350	62,400	62,400	65,000
0190	Telephone - Non-Centrex Billings	53,600	53,000	53,000	57,000
0196	Data Circuits	38,200	40,000	40,000	37,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	90,100	110,000	110,000	112,000
0100 Contractual Services - Total*		**$4,812,082**	**$4,841,233**	**$4,841,233**	**$4,054,073**
0200 Travel					
0229	Transportation and Expense Allowance	$53,016	$53,016	$53,016	$48,631
0245	Reimbursement to Travelers	2,092	2,092	2,092	1,964
0270	Local Transportation	1,966	1,966	1,966	1,760
0200 Travel - Total*		**$57,074**	**$57,074**	**$57,074**	**$52,355**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$76,608	$76,608	$76,608	$71,008
0340	Material and Supplies	22,385	22,385	22,385	21,035
0348	Books and Related Material	1,972	1,972	1,972	1,798
0350	Stationery and Office Supplies	36,186	36,186	36,186	33,887
0360	Repair Parts and Material	3,083	3,083	3,083	2,580
0300 Commodities and Materials - Total*		**$140,234**	**$140,234**	**$140,234**	**$130,308**
9200 Purposes as Specified					
9206	Grants for Chicago Micro-Lending Initiative		500,000	500,000	
9200 Purposes as Specified - Total			**$500,000**	**$500,000**	
Appropriation Total*		**$18,029,701**	**$18,311,485**	**$18,311,485**	**$16,399,264**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3005 - Administration							
4005 - Management							
9970	Commissioner - Department of Business Affairs and Consumer Protection	1	$157,092	1	$157,092	1	$157,092
9660	First Deputy Commissioner	1	120,000	1	120,000	1	120,000
1651	Office Administrator	1	59,772	1	59,772	1	59,772
0729	Information Coordinator	1	93,024	1	93,024	1	93,024
0604	Senior Systems Programmer	1	104,736	1	99,648	1	99,648
0430	Clerk III	1	50,496	1	48,048	1	48,048
0320	Assistant to the Commissioner	1	77,280	1	73,752	1	73,752
0313	Assistant Commissioner	1	89,364	1	89,364	1	89,364
0304	Assistant to Commissioner	1	73,020	1	69,684	1	69,684
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		648		2,093		2,093
Subsection Position Total		**10**	**$892,116**	**10**	**$875,933**	**10**	**$875,933**
4009 - Finance and Payroll							
1304	Supervisor of Personnel Services	1	$77,280	1	$77,280	1	$77,280
1301	Administrative Services Officer I	1	76,656	1	75,240	1	75,240
0381	Director of Administration II	1	97,416	1	97,416	1	97,416
0310	Project Manager	1	101,700	1	101,700	1	101,700
0124	Finance Officer	1	68,772	1	81,876	1	81,876
0103	Accountant III	1	87,912	1	83,640	1	83,640
	Schedule Salary Adjustments		1,628				
Subsection Position Total		**6**	**$511,364**	**6**	**$517,152**	**6**	**$517,152**
Section Position Total		**16**	**$1,403,480**	**16**	**$1,393,085**	**16**	**$1,393,085**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Advocacy and Outreach							
4020 - Cable Municipal Channel							
1912	Project Coordinator	1	$67,224	1	$67,224	1	$67,224
1434	Director of Public Information	1	76,980	1	83,352	1	83,352
0948	Studio Equipment Engineer	1	73,752	1	73,752	1	73,752
0947	Studio Equipment Manager	1	102,060	1	102,060	1	102,060
0943	Station Manager	1	102,060	1	102,060	1	102,060
0938	Senior Videographer	1	57,648	1	57,648	1	57,648
0937	Supervising Videographer	1	73,752	1	73,752	1	73,752
0926	Television Production Specialist	1	67,224	1	67,224	1	67,224
0729	Information Coordinator	1	63,516	1	62,640	1	62,640
0365	Personal Assistant	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		2,306		621		621
Subsection Position Total		**10**	**$783,938**	**10**	**$787,749**	**10**	**$787,749**
Section Position Total		**10**	**$783,938**	**10**	**$787,749**	**10**	**$787,749**
3011 - Intergovernmental Affairs and Special Projects							
0712	Senior Public Information Officer	1	$84,780	1	$80,916	1	$80,916
0313	Assistant Commissioner	1	91,128	1	91,152	1	91,152
0303	Administrative Assistant III	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	55,428	1	52,740	1	52,740
	Schedule Salary Adjustments		1,071		2,737		2,737
Section Position Total		**4**	**$296,115**	**4**	**$288,145**	**4**	**$288,145**
3012 - Small Business Center							
9813	Managing Deputy Commissioner	1	$129,996	1	$129,996	1	$129,996
1981	Coordinator of Economic Development			1	106,884	1	106,884
1572	Chief Contract Expediter	1	54,492				
1302	Administrative Services Officer II	1	77,280	1	77,280	1	77,280
0313	Assistant Commissioner	1	92,988	1	92,988	1	92,988
	Schedule Salary Adjustments		1,296				
Section Position Total		**4**	**$356,052**	**4**	**$407,148**	**4**	**$407,148**

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3013 - Business Licenses / Permits Operations							
4041 - Assistance and Licensing							
9679	Deputy Commissioner	1	$116,688	1	$116,688	1	$116,688
9003	Criminal History Analyst	1	69,168	1	65,808	1	65,808
9003	Criminal History Analyst	1	57,456	1	54,672	1	54,672
2491	Consumer Investigator II	1	63,024	1	59,976	1	59,976
0352	Business Consultant Supervisor	1	102,060	1	102,060	1	102,060
0352	Business Consultant Supervisor	1	88,812	1	88,812	1	88,812
0352	Business Consultant Supervisor	3	80,916	1	80,916	1	80,916
0352	Business Consultant Supervisor			2	76,512	2	76,512
0351	Senior Business Consultant	1	73,752	1	73,752	1	73,752
0351	Senior Business Consultant	5	67,224	3	67,224	3	67,224
0351	Senior Business Consultant	1	62,640	3	63,516	3	63,516
0351	Senior Business Consultant	1	54,492	1	59,796	1	59,796
0350	Business Consultant	2	59,796	2	59,796	2	59,796
0350	Business Consultant	1	57,084	1	57,084	1	57,084
0350	Business Consultant	3	52,008	3	49,668	3	49,668
0313	Assistant Commissioner	1	86,796	1	86,796	1	86,796
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
	Schedule Salary Adjustments		12,118		18,492		18,492
Subsection Position Total		**25**	**$1,775,230**	**25**	**$1,753,932**	**25**	**$1,753,932**
4042 - Operations Support							
0431	Clerk IV			1	$52,740	1	$52,740
0310	Project Manager	1	64,764	1	64,764	1	64,764
0303	Administrative Assistant III	1	73,200	1	66,492	1	66,492
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
0303	Administrative Assistant III	1	57,456				
	Schedule Salary Adjustments		2,404		132		132
Subsection Position Total		**4**	**$264,508**	**4**	**$247,584**	**4**	**$247,584**
4043 - Public Way Use							
1981	Coordinator of Economic Development	1	$102,060	1	$102,060	1	$102,060
1218	Supervisor of Compensation	1	88,812	1	84,780	1	84,780
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
0192	Auditor II	1	87,912	1	83,640	1	83,640
	Schedule Salary Adjustments		603		2,856		2,856
Subsection Position Total		**4**	**$346,071**	**4**	**$336,792**	**4**	**$336,792**
Section Position Total		**33**	**$2,385,809**	**33**	**$2,338,308**	**33**	**$2,338,308**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3018 - Public Vehicle Licenses and Permits							
4024 - Public Vehicle Operations							
9679	Deputy Commissioner	1	$102,120	1	$102,120	1	$102,120
3092	Program Director	1	93,024	1	93,024	1	93,024
0308	Staff Assistant	1	60,168	1	55,584	1	55,584
Subsection Position Total		**3**	**$255,312**	**3**	**$250,728**	**3**	**$250,728**
4025 - Medallion Licensing							
0323	Administrative Assistant III - Excluded	1	$67,224	1	$64,152	1	$64,152
0303	Administrative Assistant III	1	69,888	1	45,372	1	45,372
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
0302	Administrative Assistant II	1	58,020	1	52,740	1	52,740
0302	Administrative Assistant II	2	55,428	3	50,280	3	50,280
0302	Administrative Assistant II	1	52,848				
	Schedule Salary Adjustments		2,486		6,927		6,927
Subsection Position Total		**7**	**$422,102**	**7**	**$377,859**	**7**	**$377,859**
4026 - Vehicle Inspection							
1276	Supervisor of Public Vehicle Inspectors	1	$97,596	1	$91,404	1	$91,404
1276	Supervisor of Public Vehicle Inspectors	1	84,888	1	83,220	1	83,220
1275	Senior Public Vehicle Inspector	1	84,072	1	76,428	1	76,428
1275	Senior Public Vehicle Inspector	1	73,200	2	69,648	2	69,648
1275	Senior Public Vehicle Inspector	1	52,320				
1274	Public Vehicle Inspector	1	73,200	2	66,492	2	66,492
1274	Public Vehicle Inspector	1	69,888	2	63,456	2	63,456
1274	Public Vehicle Inspector	3	66,684	1	60,600	1	60,600
0322	Special Assistant	1	93,024	1	93,024	1	93,024
	Schedule Salary Adjustments		4,949		7,470		7,470
Subsection Position Total		**11**	**$833,189**	**11**	**$811,338**	**11**	**$811,338**
4027 - Public Passenger Chauffeur Licensing							
2490	Consumer Investigator I	1	$60,780	1	$57,828	1	$57,828
0832	Personal Computer Operator II	1	52,848	1	48,048	1	48,048
0432	Supervising Clerk	1	80,328	1	72,936	1	72,936
0313	Assistant Commissioner	1	78,528	1	78,528	1	78,528
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	50,496	1	48,048	1	48,048
	Schedule Salary Adjustments		2,236		3,776		3,776
Subsection Position Total		**7**	**$461,788**	**7**	**$439,112**	**7**	**$439,112**
Section Position Total		**28**	**$1,972,391**	**28**	**$1,879,037**	**28**	**$1,879,037**
3019 - Local Liquor Control							
2976	Executive Assistant	1	$124,080	1	$124,080	1	$124,080
0313	Assistant Commissioner	1	101,040	1	101,040	1	101,040
Section Position Total		**2**	**$225,120**	**2**	**$225,120**	**2**	**$225,120**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3028 - Enforcement							
9679	Deputy Commissioner	1	$125,316	1	$125,316	1	$125,316
6144	Engineering Technician V	1	96,672	1	91,980	1	91,980
2492	Supervising Consumer Investigator	1	88,812	1	84,780	1	84,780
2491	Consumer Investigator II	1	88,116	1	83,832	1	83,832
2491	Consumer Investigator II	1	84,072	1	79,992	1	79,992
2491	Consumer Investigator II	2	69,888	2	66,492	2	66,492
2491	Consumer Investigator II	2	66,684	3	59,976	3	59,976
2491	Consumer Investigator II	1	52,320				
2490	Consumer Investigator I	1	76,656	1	69,648	1	69,648
2490	Consumer Investigator I	2	66,684	1	63,456	1	63,456
2490	Consumer Investigator I	1	47,688	1	60,600	1	60,600
2490	Consumer Investigator I			1	45,372	1	45,372
2474	Chief Consumer Service Supervisor	1	102,060	1	102,060	1	102,060
1274	Public Vehicle Inspector	1	47,688	1	63,456	1	63,456
1229	Supervisor of Tax and License Compliance	1	84,780	1	80,916	1	80,916
1228	Revenue Investigator II	1	76,656	1	54,672	1	54,672
1227	Revenue Investigator I	1	80,328	1	76,428	1	76,428
1227	Revenue Investigator I	1	69,888	1	63,456	1	63,456
1227	Revenue Investigator I	1	66,684	1	49,788	1	49,788
	Schedule Salary Adjustments		19,746		7,146		7,146
Section Position Total		**21**	**$1,613,994**	**21**	**$1,515,810**	**21**	**$1,515,810**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3029 - Prosecutions and Investigations							
4012 - Business Compliance							
4268	Director of Security	1	$86,736	1	$86,736	1	$86,736
2492	Supervising Consumer Investigator	1	73,752	1	73,752	1	73,752
2492	Supervising Consumer Investigator	1	70,380	1	70,380	1	70,380
2491	Consumer Investigator II	2	84,072	1	79,992	1	79,992
2491	Consumer Investigator II	2	80,328	3	76,428	3	76,428
2491	Consumer Investigator II	3	73,200	3	69,648	3	69,648
2490	Consumer Investigator I	1	66,684	2	63,456	2	63,456
2490	Consumer Investigator I	1	47,688				
1646	Attorney	1	50,004	1	50,004	1	50,004
1229	Supervisor of Tax and License Compliance	1	97,416	1	97,416	1	97,416
1229	Supervisor of Tax and License Compliance	2	80,916	1	80,916	1	80,916
1229	Supervisor of Tax and License Compliance	1	73,752	1	77,280	1	77,280
1229	Supervisor of Tax and License Compliance			1	73,752	1	73,752
1228	Revenue Investigator II	1	88,116	1	83,832	1	83,832
1228	Revenue Investigator II	1	84,072	1	79,992	1	79,992
1228	Revenue Investigator II	3	76,656	3	72,936	3	72,936
1228	Revenue Investigator II	5	73,200	1	69,648	1	69,648
1228	Revenue Investigator II	2	69,168	5	65,808	5	65,808
1228	Revenue Investigator II	2	66,024	1	62,832	1	62,832
1228	Revenue Investigator II		57,456		54,672		54,672
1228	Revenue Investigator II			2	54,672	2	54,672
1227	Revenue Investigator I	1	88,116	1	83,832	1	83,832
1227	Revenue Investigator I	1	73,200	1	69,648	1	69,648
1227	Revenue Investigator I	2	52,320	2	59,976	2	59,976
0323	Administrative Assistant III - Excluded	1	52,536	1	52,536	1	52,536
0313	Assistant Commissioner	1	109,032	1	109,032	1	109,032
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	52,848	1	50,280	1	50,280
	Schedule Salary Adjustments		24,514		13,868		13,868
Subsection Position Total		**39**	**$2,886,754**	**39**	**$2,771,468**	**39**	**$2,771,468**
4013 - Prosecutions							
9679	Deputy Commissioner	1	$97,572	1	$97,572	1	$97,572
1646	Attorney	3	50,004	3	50,004	3	50,004
1631	Law Clerk	10,000H	13.94H	10,000H	16.31H	10,000H	16.31H
1227	Revenue Investigator I	1	80,328	1	76,428	1	76,428
0313	Assistant Commissioner	1	81,456	1	81,456	1	81,456
0309	Coordinator of Special Projects	2	84,780	1	84,780	1	84,780
0309	Coordinator of Special Projects			1	80,916	1	80,916
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
0302	Administrative Assistant II	1	55,428	1	52,740	1	52,740
0167	Manager of Revenue Collections	1	83,940	1	83,940	1	83,940
	Schedule Salary Adjustments		309		5,095		5,095
Subsection Position Total		**12**	**$1,008,221**	**12**	**$1,015,923**	**12**	**$1,015,923**

3029 - Prosecutions and Investigations - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4014 - Adjudications							
1646	Attorney	2	$50,004	1	$63,276	1	$63,276
1646	Attorney			1	50,004	1	50,004
0635	Senior Programmer/Analyst	1	104,736	1	99,648	1	99,648
0323	Administrative Assistant III - Excluded	1	52,536	1	52,536	1	52,536
0313	Assistant Commissioner			1	81,708	1	81,708
0308	Staff Assistant	1	52,320	1	61,620	1	61,620
	Schedule Salary Adjustments		1,424		976		976
Subsection Position Total		**5**	**$311,024**	**6**	**$409,768**	**6**	**$409,768**
Section Position Total		**56**	**$4,205,999**	**57**	**$4,197,159**	**57**	**$4,197,159**
3041 - Cable							
9845	Cable Commissioner		$20,000		$20,000		$20,000
9679	Deputy Commissioner	1	109,008	1	109,008	1	109,008
2491	Consumer Investigator II	1	88,116	1	83,832	1	83,832
Section Position Total		**2**	**$197,124**	**2**	**$192,840**	**2**	**$192,840**
Position Total		**176**	**$13,440,022**	**177**	**$13,224,401**	**177**	**$13,224,401**
	Turnover		**(497,957)**		**(497,957)**		**(497,957)**
Position Net Total		**176**	**$12,942,065**	**177**	**$12,726,444**	**177**	**$12,726,444**

073 - COMMISSION ON ANIMAL CARE AND CONTROL

(073/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,183,085	$3,987,346	$3,987,346	$3,496,975
0011	Contract Wage Increment - Salary	9,837			
0015	Schedule Salary Adjustments	37,594	41,032	41,032	
0020	Overtime	145,000	145,000	145,000	378,423
0039	For the Employment of Students as Trainees	6,966	6,966	6,966	
0091	Uniform Allowance	32,850	32,850	32,850	32,845
0000 Personnel Services - Total*		**$4,415,332**	**$4,213,194**	**$4,213,194**	**$3,908,243**
0100 Contractual Services					
0130	Postage	$2,395	$2,395	$2,395	$2,335
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	711,461	628,669	628,669	591,105
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	
0152	Advertising	3,300	3,300	3,300	3,098
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	2,036
0157	Rental of Equipment and Services	1,800	19,480	19,480	12,412
0159	Lease Purchase Agreements for Equipment and Machinery	15,666			
0162	Repair/Maintenance of Equipment	5,220	5,220	5,220	741
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	2,650
0169	Technical Meeting Costs	1,068	1,068	1,068	807
0181	Mobile Communication Services	24,000	30,000	30,000	29,720
0190	Telephone - Non-Centrex Billings	7,000	7,000	7,000	6,500
0196	Data Circuits	2,650	2,600	2,600	2,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,015	1,065	1,065	1,200
0100 Contractual Services - Total*		**$784,552**	**$709,774**	**$709,774**	**$655,404**
0200 Travel					
0245	Reimbursement to Travelers	480	480	480	420
0200 Travel - Total*		**$480**	**$480**	**$480**	**$420**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$70,028	$70,028	$70,028	$70,028
0330	Food	113,278	105,000	105,000	80,047
0340	Material and Supplies	20,316	20,316	20,316	20,247
0342	Drugs, Medicine and Chemical Materials	230,200	220,700	220,700	220,693
0350	Stationery and Office Supplies	9,164	9,164	9,164	8,586
0360	Repair Parts and Material	2,093	2,093	2,093	1,779
0300 Commodities and Materials - Total*		**$445,079**	**$427,301**	**$427,301**	**$401,380**
Appropriation Total*		**$5,645,443**	**$5,350,749**	**$5,350,749**	**$4,965,447**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3003 - Administration							
9973	Executive Director of Animal Care	1	$138,420	1	$138,420	1	$138,420
9684	Deputy Director	1	94,848	1	94,848	1	94,848
3493	Operations Manager of Animal Control			1	66,564	1	66,564
1302	Administrative Services Officer II	1	84,780	1	80,916	1	80,916
0308	Staff Assistant	1	66,684	1	68,580	1	68,580
0305	Assistant to the Executive Director	1	62,640	1	62,640	1	62,640
	Schedule Salary Adjustments				3,944		3,944
Section Position Total		**5**	**$447,372**	**6**	**$515,912**	**6**	**$515,912**
3005 - Animal Control							
9633	Member	8		8		8	
9632	Chairman	1		1		1	
7102	Dispatch Clerk	1	66,684	1	63,456	1	63,456
7102	Dispatch Clerk	1	50,004	1	47,580	1	47,580
3496	Animal Control Officer	2	67,212	2	66,552	2	66,552
3496	Animal Control Officer	3	64,188	3	63,552	3	63,552
3496	Animal Control Officer	4	58,476	4	57,900	4	57,900
3496	Animal Control Officer	5	55,800	4	55,248	4	55,248
3496	Animal Control Officer	1	53,292	2	52,764	2	52,764
3496	Animal Control Officer	1	50,904	1	50,400	1	50,400
3496	Animal Control Officer	1	44,568	2	44,568	2	44,568
3496	Animal Control Officer	1	42,516	1	40,596	1	40,596
3496	Animal Control Officer	3	40,596	4	38,748	4	38,748
3496	Animal Control Officer	2	38,748				
3495	Supervisor of Animal Control Officers	1	73,764	1	66,552	1	66,552
3495	Supervisor of Animal Control Officers	1	67,212	1	58,860	1	58,860
3495	Supervisor of Animal Control Officers	1	64,188	1	53,628	1	53,628
3493	Operations Manager of Animal Control	1	69,684				
3484	Animal Placement Coordinator			1	45,240	1	45,240
	Schedule Salary Adjustments		15,815		6,251		6,251
Section Position Total		**29**	**$1,637,807**	**29**	**$1,558,571**	**29**	**$1,558,571**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Animal Care							
3499	Animal Care Aide I	1	$66,684	1	$60,600	1	$60,600
3499	Animal Care Aide I	1	63,708	1	57,828	1	57,828
3497	Animal Care Aide II	1	55,428	1	49,788	1	49,788
3497	Animal Care Aide II	2	50,004	3	45,372	3	45,372
3497	Animal Care Aide II	1	47,688	1	43,320	1	43,320
3497	Animal Care Aide II	2	45,528	3	41,364	3	41,364
3497	Animal Care Aide II	1	43,476				
3492	Veterinarian Assistant	3	63,708	4	57,828	4	57,828
3492	Veterinarian Assistant	1	60,780	1	52,200	1	52,200
3492	Veterinarian Assistant	1	54,864	2	45,372	2	45,372
3492	Veterinarian Assistant	1	50,004				
3492	Veterinarian Assistant	1	47,688				
3487	Supervisor of Animal Care Aides	1	76,656	1	72,936	1	72,936
3487	Supervisor of Animal Care Aides	1	73,200	1	69,648	1	69,648
3487	Supervisor of Animal Care Aides	1	60,168	2	57,240	2	57,240
3487	Supervisor of Animal Care Aides	1	57,456				
3485	Animal Shelter Manager	1	63,516	1	66,564	1	66,564
3484	Animal Placement Coordinator	1	47,424				
3483	Animal Care Clerk - Hourly	18,460H	21.77H	16,640H	20.72H	16,640H	20.72H
3313	Supervising Veterinarian	1	110,112	1	110,004	1	110,004
3310	Veterinarian	1	121,920	1	115,980	1	115,980
3310	Veterinarian	1	103,704	1	94,452	1	94,452
3309	Veterinarian - Hourly	340H	49.97H	340H	47.54H	340H	47.54H
	Schedule Salary Adjustments		16,087		28,615		28,615
Section Position Total		**25**	**$2,021,615**	**25**	**$1,879,624**	**25**	**$1,879,624**
3015 - Anti-Cruelty							
3491	Animal Control Inspector	1	$73,764	1	$73,032	1	$73,032
3491	Animal Control Inspector	1	61,260	1	57,900	1	57,900
3491	Animal Control Inspector	1	48,924	1	55,248	1	55,248
3491	Animal Control Inspector	2	42,516	1	46,656	1	46,656
	Schedule Salary Adjustments		5,692		2,222		2,222
Section Position Total		**5**	**$274,672**	**4**	**$235,058**	**4**	**$235,058**
Position Total		**64**	**$4,381,466**	**64**	**$4,189,165**	**64**	**$4,189,165**
	Turnover		**(160,787)**		**(160,787)**		**(160,787)**
Position Net Total		**64**	**$4,220,679**	**64**	**$4,028,378**	**64**	**$4,028,378**

077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

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

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$66,684	$65,436	$65,436	$65,177
0011	Contract Wage Increment - Salary	333			
0000 Personnel Services - Total*		**$67,017**	**$65,436**	**$65,436**	**$65,177**
0100 Contractual Services					
0130	Postage	$177	$195	$195	$225
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	82,223	82,223	82,223	72,542
0143	Court Reporting	17,500	17,500	17,500	16,805
0157	Rental of Equipment and Services	884	1,260	1,260	1,155
0162	Repair/Maintenance of Equipment	216	225	225	234
0190	Telephone - Non-Centrex Billings	1,000	900	900	900
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	100	100	100	250
0100 Contractual Services - Total*		**$102,100**	**$102,403**	**$102,403**	**$92,111**
0300 Commodities and Materials					
0340	Material and Supplies	500	456	456	424
0300 Commodities and Materials - Total*		**$500**	**$456**	**$456**	**$424**
Appropriation Total*		**$169,617**	**$168,295**	**$168,295**	**$157,712**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3005 - Liquor License Revocation Appeals							
0308	Staff Assistant	1	$66,684	1	$65,436	1	$65,436
Section Position Total		**1**	**$66,684**	**1**	**$65,436**	**1**	**$65,436**
Position Total		**1**	**$66,684**	**1**	**$65,436**	**1**	**$65,436**

078 - BOARD OF ETHICS

(078/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$750,852	$678,984	$678,984	$721,116
0011	Contract Wage Increment - Salary	383			
0015	Schedule Salary Adjustments	2,685	2,386	2,386	
0000 Personnel Services - Total*		**$753,920**	**$681,370**	**$681,370**	**$721,116**
0100 Contractual Services					
0130	Postage	$3,739	$3,530	$3,530	$3,316
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	56,219	62,488	62,488	51,048
0157	Rental of Equipment and Services	3,832			
0159	Lease Purchase Agreements for Equipment and Machinery	3,600			
0162	Repair/Maintenance of Equipment	2,396	10,054	10,054	1,121
0166	Dues, Subscriptions and Memberships	2,713			
0169	Technical Meeting Costs	1,284	1,284	1,284	
0178	Freight and Express Charges	3,644	3,644	3,644	
0190	Telephone - Non-Centrex Billings	3,800	3,800	3,800	3,100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	855	855	855	1,200
0100 Contractual Services - Total*		**$82,082**	**$85,655**	**$85,655**	**$59,785**
0200 Travel					
0229	Transportation and Expense Allowance	$165	$165	$165	
0245	Reimbursement to Travelers	4,160	2,583	2,583	1,529
0270	Local Transportation	2,400	2,400	2,400	344
0200 Travel - Total*		**$6,725**	**$5,148**	**$5,148**	**$1,873**
0300 Commodities and Materials					
0348	Books and Related Material	$595	$595	$595	
0350	Stationery and Office Supplies	2,615	2,615	2,615	396
0300 Commodities and Materials - Total*		**$3,210**	**$3,210**	**$3,210**	**$396**
Appropriation Total*		**$845,937**	**$775,383**	**$775,383**	**$783,170**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3005 - Administration							
9978	Executive Director	1	$131,688	1	$131,688	1	$131,688
9718	Investigator - Ethics	1	72,516	1	72,516	1	72,516
9684	Deputy Director	1	118,080	1	118,080	1	118,080
3092	Program Director	1	80,916	1	76,512	1	76,512
1659	Legal Counsel - Board of Ethics	1	84,780	1	84,780	1	84,780
0801	Executive Administrative Assistant I	1	45,240	1	41,220	1	41,220
0309	Coordinator of Special Projects	1	73,752	1	73,752	1	73,752
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0305	Assistant to the Executive Director	1	67,224	1	67,224	1	67,224
	Schedule Salary Adjustments		2,685		2,386		2,386
Section Position Total		**9**	**$753,537**	**9**	**$743,398**	**9**	**$743,398**
Position Total		**9**	**$753,537**	**9**	**$743,398**	**9**	**$743,398**
	Turnover				**(62,028)**		**(62,028)**
Position Net Total		**9**	**$753,537**	**9**	**$681,370**	**9**	**$681,370**

081 - DEPARTMENT OF STREETS AND SANITATION

2005 - COMMISSIONER'S OFFICE

(081/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,383,359	$1,223,171	$1,223,171	$1,049,092
0011	Contract Wage Increment - Salary	785			
0012	Contract Wage Increment - Prevailing Rate	759			
0015	Schedule Salary Adjustments	3,252	4,166	4,166	
0000 Personnel Services - Total*		**$1,388,155**	**$1,227,337**	**$1,227,337**	**$1,049,092**
0100 Contractual Services					
0126	Office Conveniences	$150	$200	$200	
0130	Postage	6,230	6,230	6,230	1,347
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	23,852	23,852	23,852	18,529
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	1,500	1,500	1,408
0157	Rental of Equipment and Services	898	898	898	
0162	Repair/Maintenance of Equipment	4,022	4,022	4,022	3,507
0166	Dues, Subscriptions and Memberships	603	603	603	345
0169	Technical Meeting Costs	275	275	275	
0181	Mobile Communication Services	125,000	125,000	125,000	119,500
0190	Telephone - Non-Centrex Billings	51,775	53,800	53,800	47,453
0196	Data Circuits	1,400	1,400	1,400	1,400
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,500	9,000	9,000	10,000
0100 Contractual Services - Total*		**$224,205**	**$226,780**	**$226,780**	**$203,489**
0200 Travel					
0245	Reimbursement to Travelers	500	500	500	465
0200 Travel - Total*		**$500**	**$500**	**$500**	**$465**
0300 Commodities and Materials					
0340	Material and Supplies	$2,500	$2,500	$2,500	$415
0348	Books and Related Material	200	200	200	
0350	Stationery and Office Supplies	6,000	6,100	6,100	5,732
0300 Commodities and Materials - Total*		**$8,700**	**$8,800**	**$8,800**	**$6,147**
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	459,731
0900 Financial Purposes as Specified - Total		**$540,000**	**$540,000**	**$540,000**	**$459,731**
Appropriation Total*		**$2,161,560**	**$2,003,417**	**$2,003,417**	**$1,718,924**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 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	142,464	1	142,464	1	142,464
9679	Deputy Commissioner	1	115,740	1	115,740	1	115,740
9660	First Deputy Commissioner	1	142,608	1	142,608	1	142,608
1430	Policy Analyst	1	70,380	1	60,048	1	60,048
0441	Sanitation Clerk	1	40,008				
0365	Personal Assistant	1	73,752	1	73,752	1	73,752
0308	Staff Assistant			1	68,580	1	68,580
0305	Assistant to the Executive Director	1	77,280	1	73,752	1	73,752
	Schedule Salary Adjustments		966		882		882
Subsection Position Total		**8**	**$820,290**	**8**	**$834,918**	**8**	**$834,918**
4002 - Administrative Support							
7123	Equipment Training Specialist - MTD	1	$6,328M				
6305	Safety Specialist	1	52,836				
0705	Director Public Affairs	1	62,004	1	62,004	1	62,004
0605	Safety Specialist			1	51,804	1	51,804
0441	Sanitation Clerk			1	54,876	1	54,876
0323	Administrative Assistant III - Excluded	1	57,648	1	62,196	1	62,196
0323	Administrative Assistant III - Excluded	1	41,220	1	55,044	1	55,044
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
0289	Safety Administrator	1	82,524	1	82,524	1	82,524
	Schedule Salary Adjustments		2,286		3,284		3,284
Subsection Position Total		**7**	**$451,110**	**7**	**$446,972**	**7**	**$446,972**
4003 - Community Outreach							
0309	Coordinator of Special Projects	1	$89,436				
0303	Administrative Assistant III	1	80,328				
Subsection Position Total		**2**	**$169,764**				
Section Position Total		**17**	**$1,441,164**	**15**	**$1,281,890**	**15**	**$1,281,890**
Position Total		**17**	**$1,441,164**	**15**	**$1,281,890**	**15**	**$1,281,890**
Turnover			**(54,553)**		**(54,553)**		**(54,553)**
Position Net Total		**17**	**$1,386,611**	**15**	**$1,227,337**	**15**	**$1,227,337**

(081/1005/2006)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,314,629	$4,406,619	$4,406,619	$4,519,397
0011	Contract Wage Increment - Salary	1,905			
0012	Contract Wage Increment - Prevailing Rate	11,990	38,859	38,859	
0015	Schedule Salary Adjustments	14,409	8,670	8,670	
0020	Overtime	1,000	1,000	1,000	80,799
0000 Personnel Services - Total*		**$4,343,933**	**$4,455,148**	**$4,455,148**	**$4,600,196**
0100 Contractual Services					
0130	Postage	$3,000	$3,000	$3,000	$1,329
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,500	2,500	2,500	1,726
0159	Lease Purchase Agreements for Equipment and Machinery	25,928	25,928	25,928	24,343
0162	Repair/Maintenance of Equipment	7,000	7,000	7,000	5,586
0190	Telephone - Non-Centrex Billings	7,700	8,000	8,000	8,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	800	900	900	1,500
0100 Contractual Services - Total*		**$46,928**	**$47,328**	**$47,328**	**$42,484**
0200 Travel					
0229	Transportation and Expense Allowance	$475	$500	$500	$206
0270	Local Transportation	75	100	100	
0200 Travel - Total*		**$550**	**$600**	**$600**	**$206**
0300 Commodities and Materials					
0319	Clothing	$600	$600	$600	
0340	Material and Supplies	3,000	3,000	3,000	
0350	Stationery and Office Supplies	6,000	6,000	6,000	5,640
0300 Commodities and Materials - Total*		**$9,600**	**$9,600**	**$9,600**	**$5,640**
0400 Equipment					
0440	Machinery and Equipment	100	100	100	
0400 Equipment - Total*		**$100**	**$100**	**$100**	
Appropriation Total*		**$4,401,111**	**$4,512,776**	**$4,512,776**	**$4,648,526**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3009 - Personnel/Payroll/Legal							
4013 - Administrative/Personnel Services							
9528	Laborer - Bureau of Electricity			2,040H	$38.00H	2,040H	$37.00H
7975	Tree Trimmer	8,160H	35.64H	8,160H	35.10H	8,160H	35.10H
7633	Hoisting Engineer	2,040H	47.10H	2,040H	47.10H	2,040H	46.10H
7183	Motor Truck Driver	6,120H	34.51H	6,120H	34.51H	6,120H	33.85H
6324	Sanitation Laborer	59,160H	34.80H	59,160H	34.12H	59,160H	34.12H
1342	Senior Personnel Assistant	1	47,688	1	45,372	1	45,372
1331	Employee Relations Supervisor	1	63,516	1	63,516	1	63,516
1302	Administrative Services Officer II			1	78,420	1	78,420
1301	Administrative Services Officer I	1	73,200	1	68,580	1	68,580
0665	Senior Data Entry Operator			1	57,828	1	57,828
0381	Director of Administration II	1	59,796	1	97,416	1	97,416
0378	Administrative Supervisor	1	63,276	1	60,408	1	60,408
0320	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0302	Administrative Assistant II	1	63,708				
0190	Accounting Technician II	1	60,780				
	Schedule Salary Adjustments		6,827		4,373		4,373
Subsection Position Total		**8**	**$3,166,046**	**8**	**$3,236,053**	**8**	**$3,227,934**
4014 - Payroll Services							
0320	Assistant to the Commissioner	1	$80,916	1	$80,916	1	$80,916
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
0309	Coordinator of Special Projects	1	93,024	1	93,024	1	93,024
0175	Field Payroll Auditor	2	81,108	2	79,512	2	79,512
	Schedule Salary Adjustments		1,625				
Subsection Position Total		**5**	**$441,521**	**5**	**$436,704**	**5**	**$436,704**
Section Position Total		**13**	**$3,607,567**	**13**	**$3,672,757**	**13**	**$3,664,638**
3010 - Financial Administration							
4015 - Accounting Services							
9679	Deputy Commissioner	1	$113,448	1	$113,448	1	$113,448
0383	Director of Administrative Services	1	88,812	1	88,812	1	88,812
0381	Director of Administration II	1	84,780	1	84,780	1	84,780
	Schedule Salary Adjustments		168				
Subsection Position Total		**3**	**$287,208**	**3**	**$287,040**	**3**	**$287,040**
4016 - Contract Services							
1481	Contract Review Specialist I			1	$41,364	1	$41,364
0345	Contracts Coordinator	1	69,684	1	66,564	1	66,564
	Schedule Salary Adjustments		1,390		2,278		2,278
Subsection Position Total		**1**	**$71,074**	**2**	**$110,206**	**2**	**$110,206**

Positions and Salaries - Continued

3010 - Financial Administration - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4017 - Management Information Systems							
1142	Senior Operations Analyst	1	$87,912	1	$83,640	1	$83,640
0634	Data Services Administrator	1	80,916	1	76,512	1	76,512
0634	Data Services Administrator	1	63,516				
0601	Director of Information Systems	1	111,216				
0310	Project Manager	1	69,684	1	69,684	1	69,684
0303	Administrative Assistant III	1	47,688				
0190	Accounting Technician II			1	57,828	1	57,828
	Schedule Salary Adjustments		4,399		2,019		2,019
Subsection Position Total		**6**	**$465,331**	**4**	**$289,683**	**4**	**$289,683**
4018 - Community Outreach							
0309	Coordinator of Special Projects			1	$89,436	1	$89,436
0303	Administrative Assistant III			1	76,428	1	76,428
Subsection Position Total				**2**	**$165,864**	**2**	**$165,864**
Section Position Total		**10**	**$823,613**	**11**	**$852,793**	**11**	**$852,793**
Position Total		**23**	**$4,431,180**	**24**	**$4,525,550**	**24**	**$4,517,431**
	Turnover		**(102,142)**		**(110,261)**		**(102,142)**
Position Net Total		**23**	**$4,329,038**	**24**	**$4,415,289**	**24**	**$4,415,289**

(081/1015/2020)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$98,486,563	$98,229,332	$98,229,332	$93,178,275
0011	Contract Wage Increment - Salary	1,345			
0012	Contract Wage Increment - Prevailing Rate	585,612	1,846,677	1,846,677	
0015	Schedule Salary Adjustments	91,422	57,317	57,317	
0020	Overtime	3,661,453	3,661,453	3,661,453	5,736,269
0000 Personnel Services - Total*		**$102,826,395**	**$103,794,779**	**$103,794,779**	**$98,914,544**
0100 Contractual Services					
0126	Office Conveniences	$507	$507	$507	$403
0130	Postage	2,046	2,046	2,046	2,500
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,644,630	12,042,130	12,042,130	9,613,384
0157	Rental of Equipment and Services	251,184	208,380	208,380	94,982
0159	Lease Purchase Agreements for Equipment and Machinery	98,055	98,055	98,055	92,168
0160	Repair or Maintenance of Property	1,000	1,000	1,000	171
0162	Repair/Maintenance of Equipment	16,763	16,763	16,763	15,166
0181	Mobile Communication Services	86,500	85,000	85,000	114,000
0185	Waste Disposal Services	37,505,608	38,205,608	38,205,608	38,578,076
0188	Vehicle Tracking Service	324,420	324,488	324,488	162,041
0189	Telephone - Non-Centrex Billings	4,200	4,100	4,100	650
0190	Telephone - Non-Centrex Billings	81,800	85,000	85,000	85,000
0196	Data Circuits	28,375	28,000	28,000	28,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,700	10,000	10,000	12,000
0100 Contractual Services - Total*		**$51,054,788**	**$51,111,077**	**$51,111,077**	**$48,798,541**
0200 Travel					
0229	Transportation and Expense Allowance	$495	$500	$500	$234
0245	Reimbursement to Travelers	1,000	1,000	1,000	707
0200 Travel - Total*		**$1,495**	**$1,500**	**$1,500**	**$941**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$24,561	$24,561	$24,561	$4,777
0319	Clothing	88,190	88,190	88,190	46,540
0340	Material and Supplies	92,564	92,655	92,655	48,951
0350	Stationery and Office Supplies	14,530	14,735	14,735	13,051
0300 Commodities and Materials - Total*		**$219,845**	**$220,141**	**$220,141**	**$113,319**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$71,393	$71,412	$71,412	$63,529
0423	Communication Devices	42,100	42,100	42,100	39,215
0400 Equipment - Total*		**$113,493**	**$113,512**	**$113,512**	**$102,744**
Appropriation Total*		**$154,216,016**	**$155,241,009**	**$155,241,009**	**$147,930,089**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3042 - Sanitation Administration							
4030 - Executive Direction							
9679	Deputy Commissioner			1	$125,316	1	$125,316
8185	Assistant General Superintendent			1	63,516	1	63,516
	Schedule Salary Adjustments				1,524		1,524
Subsection Position Total				**2**	**$190,356**	**2**	**$190,356**
4031 - Administrative Services							
9679	Deputy Commissioner	1	$125,316				
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
0450	Clerk IV (Timekeeper)	1	69,888				
0323	Administrative Assistant III - Excluded	1	57,648	1	57,648	1	57,648
0320	Assistant to the Commissioner	1	88,812				
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
Subsection Position Total		**6**	**$503,676**	**3**	**$216,108**	**3**	**$216,108**
4033 - Financial Controls							
0431	Clerk IV			1	$63,456	1	$63,456
0381	Director of Administration II	1	59,796	1	59,796	1	59,796
0320	Assistant to the Commissioner			1	84,780	1	84,780
	Schedule Salary Adjustments				2,184		2,184
Subsection Position Total		**1**	**$59,796**	**3**	**$210,216**	**3**	**$210,216**
Section Position Total		**7**	**$563,472**	**8**	**$616,680**	**8**	**$616,680**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3050 - Solid Waste Collection							
4021 - Supervisory and Clerical							
8185	Assistant General Superintendent	1	$97,416	1	$97,416	1	$97,416
8185	Assistant General Superintendent	1	93,024	1	88,812	1	88,812
8185	Assistant General Superintendent			1	84,780	1	84,780
8176	Assistant Division Superintendent	1	102,060	1	97,416	1	97,416
8176	Assistant Division Superintendent	1	93,024	1	88,812	1	88,812
8176	Assistant Division Superintendent	1	80,916	1	76,512	1	76,512
8176	Assistant Division Superintendent	1	76,512	1	73,020	1	73,020
8176	Assistant Division Superintendent	1	69,684	1	66,564	1	66,564
8176	Assistant Division Superintendent	3	66,564	3	63,516	3	63,516
8175	Division Superintendent	1	119,112	1	119,112	1	119,112
8175	Division Superintendent	1	111,996	1	111,216	1	111,216
8175	Division Superintendent	1	102,246	1	102,246	1	102,246
8175	Division Superintendent	2	97,416	2	97,416	2	97,416
8175	Division Superintendent	1	88,812	1	84,156	1	84,156
8175	Division Superintendent	1	84,996	1	83,940	1	83,940
8175	Division Superintendent	1	80,904	1	80,904	1	80,904
8104	Field Sanitation Specialist	1	77,400	8	51,804	8	51,804
8104	Field Sanitation Specialist	7	73,908				
7152	Refuse Collection Coordinator	11	97,596	7	95,688	7	95,688
7152	Refuse Collection Coordinator	5	93,228	10	91,404	10	91,404
7152	Refuse Collection Coordinator	10	88,968	10	87,228	10	87,228
7152	Refuse Collection Coordinator	17	84,888	7	83,220	7	83,220
7152	Refuse Collection Coordinator	2	81,108	14	79,512	14	79,512
7152	Refuse Collection Coordinator	2	77,400	1	75,888	1	75,888
7152	Refuse Collection Coordinator	2	73,908	3	56,880	3	56,880
7152	Refuse Collection Coordinator	3	58,020				
0441	Sanitation Clerk	7	67,344	6	66,024	6	66,024
0441	Sanitation Clerk	5	64,308	4	63,048	4	63,048
0441	Sanitation Clerk	7	61,356	8	60,156	8	60,156
0441	Sanitation Clerk	9	58,596	8	57,444	8	57,444
0441	Sanitation Clerk	12	55,968	1	54,876	1	54,876
0441	Sanitation Clerk	1	53,352	3	39,228	3	39,228
0441	Sanitation Clerk	2	45,972				
0441	Sanitation Clerk	3	40,008				
	Schedule Salary Adjustments		86,617		47,656		47,656
Subsection Position Total		**124**	**$9,474,703**	**109**	**$8,262,442**	**109**	**$8,262,442**

3050 - Solid Waste Collection - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4025 - Refuse Collection							
7185	Foreman of Motor Truck Drivers	8	$36.41H	7	$36.41H	7	$35.71H
7184	Pool Motor Truck Driver	175	34.51H	168	34.51H	168	33.85H
7184	Pool Motor Truck Driver	13	31.06H				
7183	Motor Truck Driver	17	35.03H	1	35.11H	1	34.44H
7183	Motor Truck Driver	253	34.51H	20	35.03H	20	34.36H
7183	Motor Truck Driver			273	34.51H	273	33.85H
6329	General Laborer - Streets and Sanitation	16	20.77H	17	20.00H	17	20.00H
6329	General Laborer - Streets and Sanitation	68	19.50H				
6324	Sanitation Laborer	617	34.80H	1	35.10H	1	35.10H
6324	Sanitation Laborer	20	31.32H	689	34.12H	689	34.12H
6324	Sanitation Laborer	3	27.84H	1	30.71H	1	30.71H
6324	Sanitation Laborer	1	24.36H	16	27.30H	16	27.30H
Subsection Position Total		**1,191**	**$83,044,104**	**1,193**	**$84,366,422**	**1,193**	**$83,721,560**
4026 - Recycling & Compost Collection							
7184	Pool Motor Truck Driver	20	$34.51H	18	$34.51H	18	$33.85H
7184	Pool Motor Truck Driver	3	31.06H				
7184	Pool Motor Truck Driver	3	27.61H				
7183	Motor Truck Driver	1	35.03H	1	35.03H	1	34.36H
7183	Motor Truck Driver	3	34.51H	11	34.51H	11	33.85H
6324	Sanitation Laborer	30	34.80H	30	34.12H	30	34.12H
3092	Program Director	1	93,024	1	88,812	1	88,812
	Schedule Salary Adjustments				2,984		2,984
Subsection Position Total		**61**	**$4,354,464**	**61**	**$4,375,389**	**61**	**$4,334,185**
Section Position Total		**1,376**	**$96,873,271**	**1,363**	**$97,004,253**	**1,363**	**$96,318,187**

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical							
9495	Weighmaster	6	$34.80H	6	$34.12H	6	$34.12H
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
Subsection Position Total		**7**	**$507,504**	**7**	**$495,466**	**7**	**$495,466**
Section Position Total		**7**	**$507,504**	**7**	**$495,466**	**7**	**$495,466**

3061 - Vector Control

7184	Pool Motor Truck Driver	1	$34.51H	1	$34.51H	1	$33.85H
7184	Pool Motor Truck Driver	2	31.06H				
7184	Pool Motor Truck Driver	11	27.61H				
7183	Motor Truck Driver	1	35.03H	1	35.03H	1	34.36H
7183	Motor Truck Driver	3	34.51H	17	34.51H	17	33.85H
6329	General Laborer - Streets and Sanitation	4	19.50H				
6324	Sanitation Laborer	27	34.80H	28	34.12H	28	34.12H
6324	Sanitation Laborer	1	31.32H	1	23.88H	1	23.88H
0441	Sanitation Clerk			1	52,308	1	52,308
0441	Sanitation Clerk			2	54,876	2	54,876
0430	Clerk III	1	52,848	1	50,280	1	50,280
0313	Assistant Commissioner	1	100,596	1	100,596	1	100,596
0309	Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0304	Assistant to Commissioner	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		4,805		2,969		2,969
Section Position Total		**54**	**$3,643,111**	**55**	**$3,895,973**	**55**	**$3,869,869**

Positions and Salaries - Continued

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3062 - Dead Animal Recovery							
7183	Motor Truck Driver	1	$35.03H	1	$35.03H	1	$34.36H
7183	Motor Truck Driver	1	34.51H	1	34.51H	1	33.85H
6324	Sanitation Laborer	1	34.80H	1	34.12H	1	34.12H
Section Position Total		**3**	**$217,027**	**3**	**$215,613**	**3**	**$212,847**
Position Total		**1,447**	**$101,804,385**	**1,436**	**$102,227,985**	**1,436**	**$101,513,049**
	Turnover		**(3,226,400)**		**(3,941,336)**		**(3,226,400)**
Position Net Total		**1,447**	**$98,577,985**	**1,436**	**$98,286,649**	**1,436**	**$98,286,649**

(081/1030/2045)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$17,765,636	$17,669,973	$17,669,973	$15,511,393
0011	Contract Wage Increment - Salary	349			
0012	Contract Wage Increment - Prevailing Rate	71,300	191,000	191,000	
0015	Schedule Salary Adjustments	67,982	79,573	79,573	
0020	Overtime	29,000	42,500	42,500	1,137,733
0000 Personnel Services - Total*		**$17,934,267**	**$17,983,046**	**$17,983,046**	**$16,649,126**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$600,000	$600,000	$600,000	$564,000
0157	Rental of Equipment and Services	1,620,000	1,620,000	1,620,000	1,496,604
0162	Repair/Maintenance of Equipment	7,586	7,586	7,586	4,307
0166	Dues, Subscriptions and Memberships		125	125	
0100 Contractual Services - Total*		**$2,227,586**	**$2,227,711**	**$2,227,711**	**$2,064,911**
0200 Travel					
0229	Transportation and Expense Allowance	100	100	100	79
0200 Travel - Total*		**$100**	**$100**	**$100**	**$79**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$600	$325	$325	$281
0319	Clothing	8,025	14,938	14,938	8,487
0340	Material and Supplies	44,900	44,836	44,836	47,286
0341	Chemicals	50,000	82,667	82,667	115,825
0350	Stationery and Office Supplies	5,500	5,500	5,500	4,332
0360	Repair Parts and Material		417	417	1,272
0362	Paints and Painting Supplies	81,000	40,000	40,000	121,523
0300 Commodities and Materials - Total*		**$190,025**	**$188,683**	**$188,683**	**$299,006**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$6,000	$6,100	$6,100	$1,200
0423	Communication Devices	20,350	21,480	21,480	
0400 Equipment - Total*		**$26,350**	**$27,580**	**$27,580**	**$1,200**
Appropriation Total*		**$20,378,328**	**$20,427,120**	**$20,427,120**	**$19,014,322**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3320 - Equipment Support Services							
7635	Foreman of Hoisting Engineers	3	$51.10H	3	$51.10H	3	$50.10H
7633	Hoisting Engineer	16	47.10H	24	47.10H	24	46.10H
7633	Hoisting Engineer	8	45.80H				
7633	Hoisting Engineer	2,080H	45.80H	2,080H	41.25H	2,080H	41.25H
7183	Motor Truck Driver			1	34.51H	1	33.85H
7183	Motor Truck Driver			1	35.03H	1	34.36H
Section Position Total		**27**	**$2,743,728**	**29**	**$2,900,539**	**29**	**$2,841,613**
3325 - Field Operations							
4328 - Neighborhood Commercial Strip Cleaning							
6324	Sanitation Laborer			9	$27.30H	9	$27.30H
6324	Sanitation Laborer			2	34.12H	2	34.12H
Subsection Position Total				**11**	**$652,995**	**11**	**$652,995**
Section Position Total				**11**	**$652,995**	**11**	**$652,995**
3335 - Graffiti Blasters Program							
4340 - Graffiti Removal							
8185	Assistant General Superintendent	1	$88,812				
8164	District Supervisor - Graffiti Removal Services	1	117,528	1	115,224	1	115,224
8164	District Supervisor - Graffiti Removal Services	4	92,304	4	86,352	4	86,352
7633	Hoisting Engineer	3	47.10H	5	47.10H	5	46.10H
7633	Hoisting Engineer	2	45.80H				
6324	Sanitation Laborer	3	36.84H	3	36.12H	3	36.12H
6324	Sanitation Laborer	7	34.80H	7	34.12H	7	34.12H
3092	Program Director	1	97,416	1	97,416	1	97,416
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
	Schedule Salary Adjustments		8,601		6,591		6,591
Subsection Position Total		**23**	**$1,972,463**	**22**	**$1,845,235**	**22**	**$1,834,835**
4341 - Graffiti Painting							
6324	Sanitation Laborer	12	$34.80H	10	$34.12H	10	$34.12H
4634	Painter	4	41.75H	5	41.75H	5	40.75H
Subsection Position Total		**16**	**$1,215,968**	**15**	**$1,143,896**	**15**	**$1,133,496**
Section Position Total		**39**	**$3,188,431**	**37**	**$2,989,131**	**37**	**$2,968,331**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3390 - Field Operations							
8244	Foreman of Laborers	5	$38.90H	5	$38.90H	5	$37.90H
8185	Assistant General Superintendent	1	88,812	1	88,812	1	88,812
8184	General Superintendent	1	110,880	1	110,880	1	110,880
8176	Assistant Division Superintendent	1	97,416	1	97,416	1	97,416
8175	Division Superintendent	1	113,448	1	113,448	1	113,448
8173	Ward Superintendent	4	111,996	3	111,996	3	111,996
8173	Ward Superintendent	3	106,884	3	106,884	3	106,884
8173	Ward Superintendent	3	102,060	2	102,060	2	102,060
8173	Ward Superintendent	6	97,416	5	97,416	5	97,416
8173	Ward Superintendent	5	93,024	6	93,024	6	93,024
8173	Ward Superintendent	3	88,812	7	88,812	7	88,812
8173	Ward Superintendent	6	83,940	5	83,940	5	83,940
8173	Ward Superintendent	9	80,112	4	80,112	4	80,112
8173	Ward Superintendent	5	76,512	7	76,512	7	76,512
8173	Ward Superintendent	4	73,020	4	73,020	4	73,020
8173	Ward Superintendent	2	69,684	4	69,684	4	69,684
7185	Foreman of Motor Truck Drivers	3	36.41H	3	36.41H	3	35.71H
7184	Pool Motor Truck Driver	6	34.51H	8	34.51H	8	33.85H
7184	Pool Motor Truck Driver	1	31.06H				
7184	Pool Motor Truck Driver	1	27.61H				
7183	Motor Truck Driver	5	35.03H	6	35.03H	6	34.36H
7183	Motor Truck Driver	12	34.51H	10	34.51H	10	33.85H
7183	Motor Truck Driver	1	31.06H				
7152	Refuse Collection Coordinator	1	77,400	1	56,880	1	56,880
6329	General Laborer - Streets and Sanitation	14	19.50H	12	19.50H	12	19.50H
6324	Sanitation Laborer	1	35.80H	45	34.12H	45	34.12H
6324	Sanitation Laborer	49	34.80H	10	27.30H	10	27.30H
6324	Sanitation Laborer	11	31.32H				
6324	Sanitation Laborer	2	24.36H				
0441	Sanitation Clerk			1	47,208	1	47,208
0441	Sanitation Clerk			4	52,308	4	52,308
0313	Assistant Commissioner			1	111,420	1	111,420
	Schedule Salary Adjustments		59,381		72,982		72,982
Section Position Total		**166**	**$12,458,685**	**160**	**$11,891,672**	**160**	**$11,843,833**
Position Total		**232**	**$18,390,844**	**237**	**$18,434,337**	**237**	**$18,306,772**
	Turnover		**(557,226)**		**(684,791)**		**(557,226)**
Position Net Total		**232**	**$17,833,618**	**237**	**$17,749,546**	**237**	**$17,749,546**

(081/1045/2060)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,034,932	$12,045,052	$12,045,052	$11,215,350
0011	Contract Wage Increment - Salary	2,299			
0012	Contract Wage Increment - Prevailing Rate	68,131	210,749	210,749	
0015	Schedule Salary Adjustments	7,189	9,074	9,074	
0020	Overtime	549,938	99,938	99,938	654,006
0000 Personnel Services - Total*		**$12,662,489**	**$12,364,813**	**$12,364,813**	**$11,869,356**
0100 Contractual Services					
0126	Office Conveniences	$1,396	$1,422	$1,422	$1,286
0130	Postage	120	150	150	69
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	723,120	923,120	923,120	1,064,767
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,823	2,823	2,823	1,075
0157	Rental of Equipment and Services	607,058	717,552	717,552	313,257
0159	Lease Purchase Agreements for Equipment and Machinery	7,911	7,911	7,911	7,423
0160	Repair or Maintenance of Property	518	518	518	297
0162	Repair/Maintenance of Equipment	5,214	5,214	5,214	4,799
0188	Vehicle Tracking Service	72,150	72,150	72,150	3,051
0190	Telephone - Non-Centrex Billings	9,625	10,000	10,000	11,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,200	2,300	2,300	2,600
0100 Contractual Services - Total*		**$1,432,135**	**$1,743,160**	**$1,743,160**	**$1,409,624**
0200 Travel					
0229	Transportation and Expense Allowance	$32,000	$32,000	$32,000	$22,930
0245	Reimbursement to Travelers	250	250	250	
0200 Travel - Total*		**$32,250**	**$32,250**	**$32,250**	**$22,930**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,813	$2,813	$2,813	$2,633
0319	Clothing	6,900	6,900	6,900	6,483
0340	Material and Supplies	54,587	54,587	54,587	21,567
0345	Apparatus and Instruments	657	657	657	523
0350	Stationery and Office Supplies	6,000	6,000	6,000	5,627
0360	Repair Parts and Material	33,304	33,304	33,304	31,507
0361	Building Materials and Supplies	1,823	1,823	1,823	1,709
0362	Paints and Painting Supplies	952	952	952	874
0363	Structural Steels, Iron and Other Related Materials	308	308	308	283
0300 Commodities and Materials - Total*		**$107,344**	**$107,344**	**$107,344**	**$71,206**
0400 Equipment					
0423	Communication Devices	$13,630	$13,630	$13,630	
0440	Machinery and Equipment	150	150	150	118
0400 Equipment - Total*		**$13,780**	**$13,780**	**$13,780**	**$118**
Appropriation Total*		**$14,247,998**	**$14,261,347**	**$14,261,347**	**$13,373,234**

Department Total	**$195,405,013**	**$196,445,669**	**$196,445,669**	**$186,685,095**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3127 - Administration							
4064 - Administrative Support							
9679	Deputy Commissioner	1	$129,336	1	$129,336	1	$129,336
0809	Executive Secretary I	1	47,904	1	45,684	1	45,684
0664	Data Entry Operator	1	55,428	2	50,280	2	50,280
0664	Data Entry Operator	1	52,848				
0441	Sanitation Clerk			3	54,876	3	54,876
	Schedule Salary Adjustments		1,435		2,381		2,381
Subsection Position Total		**4**	**$286,951**	**7**	**$442,589**	**7**	**$442,589**
Section Position Total		**4**	**$286,951**	**7**	**$442,589**	**7**	**$442,589**
3128 - Forestry - Support							
4047 - Operational Support							
8185	Assistant General Superintendent	1	$63,516	1	$63,516	1	$63,516
8184	General Superintendent	1	110,112	1	110,880	1	110,880
7975	Tree Trimmer	16	35.64H	16	35.10H	16	35.10H
7946	Senior City Forester	4	87,912	4	83,640	4	83,640
7916	Forestry Supervisor	1	97,596	1	95,688	1	95,688
7916	Forestry Supervisor	2	93,228	1	91,404	1	91,404
7916	Forestry Supervisor	1	81,108	1	87,228	1	87,228
7916	Forestry Supervisor	2	77,400	3	56,880	3	56,880
7185	Foreman of Motor Truck Drivers	1	36.41H				
7184	Pool Motor Truck Driver	1	27.61H				
7183	Motor Truck Driver	1	35.03H				
7183	Motor Truck Driver	12	34.51H				
	Schedule Salary Adjustments		4,230		6,693		6,693
Subsection Position Total		**43**	**$3,302,959**	**28**	**$2,128,737**	**28**	**$2,128,737**
4051 - Wood Disposal							
7975	Tree Trimmer			2	$35.10H	2	$35.10H
Subsection Position Total				**2**	**$146,016**	**2**	**$146,016**
4056 - Training & Safety							
7975	Tree Trimmer	1	$35.64H	1	$35.10H	1	$35.10H
3063	Training Agent I - Per Agreement	2	36.86H	2	36.14H	2	36.14H
3061	Training Agent I	1	88,968	1	87,228	1	87,228
Subsection Position Total		**4**	**$316,437**	**4**	**$310,578**	**4**	**$310,578**
Section Position Total		**47**	**$3,619,396**	**34**	**$2,585,331**	**34**	**$2,585,331**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3136 - Forestry Operations							
4063 - Tree Trimming							
7975	Tree Trimmer	33	$35.64H	36	$35.10H	36	$35.10H
7975	Tree Trimmer	2	34.80H	1	34.12H	1	34.12H
7975	Tree Trimmer	1	34.12H				
7185	Foreman of Motor Truck Drivers	2	36.41H				
7184	Pool Motor Truck Driver	8,320H	27.61H				
7183	Motor Truck Driver	2	35.11H				
7183	Motor Truck Driver	2	35.03H				
7183	Motor Truck Driver	21	34.51H				
6329	General Laborer - Streets and Sanitation	6	20.77H	16	20.25H	16	20.25H
6329	General Laborer - Streets and Sanitation	20,800H	20.25H	20,800H	20.25H	20,800H	20.25H
6329	General Laborer - Streets and Sanitation	4	20.12H				
6329	General Laborer - Streets and Sanitation	21,840H	20.00H	21,840H	20.00H	21,840H	20.00H
6329	General Laborer - Streets and Sanitation	7	19.50H				
Subsection Position Total		**80**	**$6,410,957**	**53**	**$4,231,178**	**53**	**$4,231,178**
4067 - Disposal of Non-Parkway Debris							
7975	Tree Trimmer	10	$35.64H	10	$35.10H	10	$35.10H
7183	Motor Truck Driver	5	34.51H	5	34.51H	5	33.85H
6329	General Laborer - Streets and Sanitation	2	19.50H	2	20.25H	2	20.25H
Subsection Position Total		**17**	**$1,181,336**	**17**	**$1,173,224**	**17**	**$1,166,360**
Section Position Total		**97**	**$7,592,293**	**70**	**$5,404,402**	**70**	**$5,397,538**
3137 - Tree Removal							
8185	Assistant General Superintendent	1	$63,516				
7975	Tree Trimmer	10	35.64H	10	35.10H	10	35.10H
7927	Assistant Superintendent of Forestry			1	105,024	1	105,024
7183	Motor Truck Driver	3	35.11H	3	35.11H	3	34.44H
7183	Motor Truck Driver	1	34.51H	1	34.51H	1	33.85H
6329	General Laborer - Streets and Sanitation	2	19.50H	2	20.25H	2	20.25H
	Schedule Salary Adjustments		1,524				
Section Position Total		**17**	**$1,178,339**	**17**	**$1,210,211**	**17**	**$1,204,658**
3406 - MTD Allocation							
7185	Foreman of Motor Truck Drivers			3	$36.41H	3	$35.71H
7184	Pool Motor Truck Driver			8,320H	27.61H	8,320H	27.08H
7184	Pool Motor Truck Driver			1	34.51H	1	33.85H
7183	Motor Truck Driver			31	34.51H	31	33.85H
7183	Motor Truck Driver			3	35.03H	3	34.36H
7183	Motor Truck Driver			2	35.11H	2	34.44H
Section Position Total				**40**	**$3,118,544**	**40**	**$3,058,868**
Position Total		**165**	**$12,676,979**	**168**	**$12,761,077**	**168**	**$12,688,984**
Turnover			**(634,858)**		**(706,951)**		**(634,858)**
Position Net Total		**165**	**$12,042,121**	**168**	**$12,054,126**	**168**	**$12,054,126**
Department Position Total		**1,884**	**$138,744,552**	**1,880**	**$139,230,839**	**1,880**	**$138,308,126**
Turnover			**(4,575,179)**		**(5,497,892)**		**(4,575,179)**
Department Position Net Total		**1,884**	**$134,169,373**	**1,880**	**$133,732,947**	**1,880**	**$133,732,947**

084 - CHICAGO DEPARTMENT OF TRANSPORTATION

1105 - OFFICE OF THE COMMISSIONER / 2105 - COMMISSIONER'S OFFICE

(084/1105/2105)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,900,158	$1,136,350	$1,136,350	$1,043,570
0011	Contract Wage Increment - Salary	2,638			
0015	Schedule Salary Adjustments	3,732	296	296	
0000 Personnel Services - Total*		**$1,906,528**	**$1,136,646**	**$1,136,646**	**$1,043,570**
0100 Contractual Services					
0130	Postage	$1,500	$2,000	$2,000	$148
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	125,000	200,000	200,000	186,245
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	450	450	450	
0157	Rental of Equipment and Services		13,000	13,000	12,174
0159	Lease Purchase Agreements for Equipment and Machinery	13,690			
0160	Repair or Maintenance of Property	3,000	3,000	3,000	
0162	Repair/Maintenance of Equipment	3,000	10,000	10,000	9,237
0166	Dues, Subscriptions and Memberships		5,000	5,000	4,700
0169	Technical Meeting Costs	1,100	1,500	1,500	
0173	For Purchase of Equipment	2,500			
0178	Freight and Express Charges	250	250	250	
0181	Mobile Communication Services	2,750	3,000	3,000	3,300
0190	Telephone - Non-Centrex Billings	18,000	18,000	18,000	18,000
0191	Telephone - Relocations of Phone Lines	400	400	400	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,900	6,000	6,000	9,000
0100 Contractual Services - Total*		**$177,540**	**$262,600**	**$262,600**	**$242,804**
0200 Travel					
0245	Reimbursement to Travelers	$5,000	$1,600	$1,600	$542
0270	Local Transportation	200	200	200	55
0200 Travel - Total*		**$5,200**	**$1,800**	**$1,800**	**$597**
0300 Commodities and Materials					
0340	Material and Supplies	$2,100	$3,000	$3,000	$2,199
0350	Stationery and Office Supplies	10,500	3,500	3,500	3,230
0300 Commodities and Materials - Total*		**$12,600**	**$6,500**	**$6,500**	**$5,429**
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	1,890,000	1,890,000	1,890,000	1,246,951
0900 Financial Purposes as Specified - Total		**$1,890,000**	**$1,890,000**	**$1,890,000**	**$1,246,951**
Appropriation Total*		**$3,991,868**	**$3,297,546**	**$3,297,546**	**$2,539,351**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3201 - General Support							
9984	Commissioner of Transportation	1	$169,500	1	$169,500	1	$169,500
9813	Managing Deputy Commissioner	1	138,492	1	138,492	1	138,492
9660	First Deputy Commissioner	1	154,428	1	157,092	1	157,092
1430	Policy Analyst	1	75,000	1	49,680	1	49,680
0365	Personal Assistant	1	71,640	1	71,656	1	71,656
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments				296		296
Section Position Total		**7**	**$742,428**	**7**	**$714,720**	**7**	**$714,720**
3204 - Public Information							
1434	Director of Public Information	1	$107,952	1	$107,952	1	$107,952
0320	Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
Section Position Total		**2**	**$185,232**	**2**	**$185,232**	**2**	**$185,232**
3205 - Intergovernmental Support							
6145	Engineering Technician VI	1	$106,104				
0322	Special Assistant	1	104,772				
0313	Assistant Commissioner	1	114,588	1	114,588	1	114,588
0309	Coordinator of Special Projects	1	88,812				
0308	Staff Assistant	1	60,168				
0304	Assistant to Commissioner	1	102,060	1	102,060	1	102,060
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
	Schedule Salary Adjustments		3,732				
Section Position Total		**7**	**$653,436**	**3**	**$286,296**	**3**	**$286,296**
3207 - Performance Management							
9679	Deputy Commissioner	1	$116,904				
5633	Project Director	1	100,692				
3898	Community Services Representative	1	88,116				
0431	Clerk IV	1	66,684				
Section Position Total		**4**	**$372,396**				
Position Total		**20**	**$1,953,492**	**12**	**$1,186,248**	**12**	**$1,186,248**
	Turnover		**(49,602)**		**(49,602)**		**(49,602)**
Position Net Total		**20**	**$1,903,890**	**12**	**$1,136,646**	**12**	**$1,136,646**

(084/1115/2115)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,873,828	$5,019,648	$5,019,648	$4,978,796
0011	Contract Wage Increment - Salary	12,104			
0012	Contract Wage Increment - Prevailing Rate	1,043	1,039	1,039	
0015	Schedule Salary Adjustments	38,582	38,548	38,548	
0039	For the Employment of Students as Trainees	18,750	18,750	18,750	
0000 Personnel Services - Total*		**$4,944,307**	**$5,077,985**	**$5,077,985**	**$4,978,796**
0100 Contractual Services					
0130	Postage	$4,000	$3,000	$3,000	$481
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	415,150	115,000	115,000	107,708
0149	For Software Maintenance and Licensing	15,000	12,000	12,000	9,080
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	
0152	Advertising	1,000	1,000	1,000	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,000	1,000	
0157	Rental of Equipment and Services		16,000	16,000	6,098
0159	Lease Purchase Agreements for Equipment and Machinery	33,577			
0160	Repair or Maintenance of Property	8,000	8,000	8,000	4,597
0162	Repair/Maintenance of Equipment	13,832	57,000	57,000	52,680
0166	Dues, Subscriptions and Memberships	1,015			
0169	Technical Meeting Costs	1,300	2,000	2,000	1,880
0171	Miscellaneous Supplies	250	250	250	
0178	Freight and Express Charges	300	300	300	
0181	Mobile Communication Services	43,150	48,000	48,000	51,000
0190	Telephone - Non-Centrex Billings	30,700	30,000	30,000	30,000
0191	Telephone - Relocations of Phone Lines	500	200	200	421
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,600	15,000	15,000	16,000
0100 Contractual Services - Total*		**$579,374**	**$309,750**	**$309,750**	**$279,945**
0200 Travel					
0245	Reimbursement to Travelers	$800	$800	$800	
0270	Local Transportation	500	500	500	350
0200 Travel - Total*		**$1,300**	**$1,300**	**$1,300**	**$350**
0300 Commodities and Materials					
0340	Material and Supplies	$13,100	$31,100	$31,100	$28,826
0348	Books and Related Material	3,000	3,000	3,000	2,800
0350	Stationery and Office Supplies	7,500	9,000	9,000	8,380
0300 Commodities and Materials - Total*		**$23,600**	**$43,100**	**$43,100**	**$40,006**
Appropriation Total*		**$5,548,581**	**$5,432,135**	**$5,432,135**	**$5,299,097**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3215 - General Support							
9679	Deputy Commissioner	1	$123,492	1	$123,492	1	$123,492
0430	Clerk III			1	52,740	1	52,740
0308	Staff Assistant	1	69,888	1	71,796	1	71,796
0308	Staff Assistant	1	52,320	1	46,152	1	46,152
0289	Safety Administrator	1	75,000	1	75,000	1	75,000
	Schedule Salary Adjustments		1,110		1,110		1,110
Section Position Total		**4**	**$321,810**	**5**	**$370,290**	**5**	**$370,290**
3216 - Finance							
4214 - Accounting							
1301	Administrative Services Officer I	1	$52,320	1	$64,548	1	$64,548
0832	Personal Computer Operator II	1	55,428	1	50,280	1	50,280
0431	Clerk IV	1	66,684	1	63,456	1	63,456
0431	Clerk IV	1	63,708	1	60,600	1	60,600
0381	Director of Administration II	1	59,796	1	84,780	1	84,780
0302	Administrative Assistant II	1	66,684	1	60,600	1	60,600
0124	Finance Officer	1	83,256	1	60,636	1	60,636
0103	Accountant III	1	87,912	1	59,268	1	59,268
0102	Accountant II	1	68,772	1	53,808	1	53,808
	Schedule Salary Adjustments		5,725		9,897		9,897
Subsection Position Total		**9**	**$610,285**	**9**	**$567,873**	**9**	**$567,873**
4215 - Accounts Payable							
0431	Clerk IV	1	$58,020	1	$63,456	1	$63,456
0431	Clerk IV	2	39,624	1	60,600	1	60,600
0431	Clerk IV			1	55,212	1	55,212
0381	Director of Administration II	1	80,916	1	77,280	1	77,280
0303	Administrative Assistant III	1	63,708	1	60,600	1	60,600
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		6,460		3,030		3,030
Subsection Position Total		**6**	**$355,036**	**6**	**$383,634**	**6**	**$383,634**
4216 - Financial Management							
5613	Civil Engineer III	1	$68,772				
0383	Director of Administrative Services	1	111,996	1	111,996	1	111,996
0381	Director of Administration II	1	59,796	1	97,416	1	97,416
0313	Assistant Commissioner	1	120,444	1	115,368	1	115,368
0309	Coordinator of Special Projects	1	73,752	1	73,752	1	73,752
0303	Administrative Assistant III	1	47,688	1	45,372	1	45,372
0123	Fiscal Administrator	1	93,024	1	93,024	1	93,024
0118	Director of Finance	1	116,400	1	116,400	1	116,400
	Schedule Salary Adjustments		2,526		1,104		1,104
Subsection Position Total		**8**	**$694,398**	**7**	**$654,432**	**7**	**$654,432**

3216 - Finance - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4217 - Records and Estimates							
9532	Stores Laborer	1	$38.00H	1	$38.00H	1	$37.00H
5615	Civil Engineer V	1	114,492	1	108,924	1	108,924
5614	Civil Engineer IV	2	104,736	2	99,648	2	99,648
5613	Civil Engineer III	1	87,036	1	79,212	1	79,212
5613	Civil Engineer III	1	72,120	2	65,424	2	65,424
5612	Civil Engineer II				65,424		65,424
1179	Manager of Finance	1	111,996	1	111,996	1	111,996
0303	Administrative Assistant III	1	76,656	1	72,936	1	72,936
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0190	Accounting Technician II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		5,439		3,492		3,492
Subsection Position Total		**10**	**$889,619**	**11**	**$912,656**	**11**	**$910,576**
Section Position Total		**33**	**$2,549,338**	**33**	**$2,518,595**	**33**	**$2,516,515**
3217 - Contracts							
1814	Coordinator of Warehouse Operations	1	$69,684	1	$69,684	1	$69,684
1576	Chief Voucher Expediter	1	72,156	1	70,380	1	70,380
1572	Chief Contract Expediter	1	88,812	1	88,812	1	88,812
1572	Chief Contract Expediter	1	84,780	1	80,916	1	80,916
1572	Chief Contract Expediter	2	54,492	1	70,380	1	70,380
1191	Contracts Administrator	1	103,740	1	103,740	1	103,740
0380	Director of Administration I			1	70,380	1	70,380
0345	Contracts Coordinator	1	93,024	1	88,812	1	88,812
0345	Contracts Coordinator	1	88,812	1	63,516	1	63,516
0302	Administrative Assistant II	2	66,684	1	63,456	1	63,456
0302	Administrative Assistant II			1	60,600	1	60,600
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
	Schedule Salary Adjustments		11,980		6,083		6,083
Section Position Total		**12**	**$928,540**	**12**	**$906,407**	**12**	**$906,407**
3218 - Human Resources							
4218 - Personnel							
1331	Employee Relations Supervisor	1	$69,684	1	$63,516	1	$63,516
1327	Supervisor of Personnel Administration	1	63,516	1	63,516	1	63,516
1303	Administrative Services Officer I - Excluded	1	57,648	1	57,648	1	57,648
1301	Administrative Services Officer I	1	76,656	1	75,240	1	75,240
1301	Administrative Services Officer I	1	66,684	1	65,436	1	65,436
0380	Director of Administration I	1	88,812	1	88,812	1	88,812
0380	Director of Administration I	1	73,752	1	73,752	1	73,752
0308	Staff Assistant	1	69,888	1	65,436	1	65,436
0308	Staff Assistant	1	66,684	1	61,620	1	61,620
	Schedule Salary Adjustments		2,147		7,194		7,194
Subsection Position Total		**9**	**$635,471**	**9**	**$622,170**	**9**	**$622,170**
4219 - Payroll							
1342	Senior Personnel Assistant	1	$47,688	1	$45,372	1	$45,372
0165	Supervising Timekeeper - Laborer	1	73,908	1	69,180	1	69,180
0165	Supervising Timekeeper - Laborer	1	67,344	1	63,048	1	63,048
0165	Supervising Timekeeper - Laborer	1	61,356	1	60,156	1	60,156
	Schedule Salary Adjustments		3,195		5,448		5,448
Subsection Position Total		**4**	**$253,491**	**4**	**$243,204**	**4**	**$243,204**

3218 - Human Resources - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4220 - Return to Work							
9539	Concrete Laborer		$38.00H		$38.00H		$37.00H
9464	Asphalt Laborer		38.00H		38.00H		37.00H
9411	Construction Laborer		38.00H		38.00H		37.00H
8263	Sign Hanger		18.79H		18.61H		18.61H
7633	Hoisting Engineer		47.10H		47.10H		46.10H
7183	Motor Truck Driver		34.51H		34.51H		33.85H
6137	Field Service Specialist II		52,836		51,804		51,804
4634	Painter		41.75H		41.75H		40.75H
0417	District Clerk		40,008		39,228		39,228
Subsection Position Total							
Section Position Total		**13**	**$888,962**	**13**	**$865,374**	**13**	**$865,374**
3219 - Information Technology							
0665	Senior Data Entry Operator		$19.86H		$18.89H		$18.89H
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
0625	Chief Programmer/Analyst	1	80,904				
0601	Director of Information Systems	1	104,448	1	104,448	1	104,448
0308	Staff Assistant	1	76,656	1	71,796	1	71,796
0303	Administrative Assistant III	1	66,684	1	60,600	1	60,600
	Schedule Salary Adjustments				1,190		1,190
Section Position Total		**5**	**$439,044**	**4**	**$348,386**	**4**	**$348,386**
3220 - Performance Management Customer Service							
5633	Project Director			1	$114,588	1	$114,588
3898	Community Services Representative			1	83,832	1	83,832
0431	Clerk IV			1	63,456	1	63,456
Section Position Total				**3**	**$261,876**	**3**	**$261,876**
Position Total		**67**	**$5,127,694**	**70**	**$5,270,928**	**70**	**$5,268,848**
	Turnover		**(215,284)**		**(212,732)**		**(210,652)**
Position Net Total		**67**	**$4,912,410**	**70**	**$5,058,196**	**70**	**$5,058,196**

(084/1130/2130)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$802,023			
0011	Contract Wage Increment - Salary	1,068			
0015	Schedule Salary Adjustments	2,544			
0039	For the Employment of Students as Trainees	5,000			
0000 Personnel Services - Total*		**$810,635**			
0100 Contractual Services					
0130	Postage	$500			
0138	For Professional Services for Information Technology Maintenance	5,000			
0139	For Professional Services for Information Technology Development	2,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000			
0149	For Software Maintenance and Licensing	1,000			
0159	Lease Purchase Agreements for Equipment and Machinery	2,915			
0162	Repair/Maintenance of Equipment	16,563,405			
0166	Dues, Subscriptions and Memberships	2,820			
0169	Technical Meeting Costs	2,400			
0178	Freight and Express Charges	250			
0100 Contractual Services - Total*		**$16,680,290**			
0200 Travel					
0229	Transportation and Expense Allowance	$375			
0270	Local Transportation	325			
0200 Travel - Total*		**$700**			
0300 Commodities and Materials					
0345	Apparatus and Instruments	$8,000			
0348	Books and Related Material	1,300			
0350	Stationery and Office Supplies	4,000			
0300 Commodities and Materials - Total*		**$13,300**			
Appropriation Total*		**$17,504,925**			

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3130 - Traffic Safety							
9684	Deputy Director	1	$120,180				
9679	Deputy Commissioner	1	122,940				
6255	Traffic Engineer V	1	100,620				
6254	Traffic Engineer IV	1	104,736				
6254	Traffic Engineer IV	1	75,840				
1441	Coordinating Planner	1	89,364				
0602	Principal Systems Programmer	1	85,020				
0430	Clerk III	1	32,904				
0306	Assistant Director	1	109,032				
	Schedule Salary Adjustments		2,544				
Section Position Total		**9**	**$843,180**				
Position Total		**9**	**$843,180**				
	Turnover		**(38,613)**				
Position Net Total		**9**	**$804,567**				

(084/1135/2135)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll		$873,356	$873,356	$708,469
0015	Schedule Salary Adjustments		10,963	10,963	
0020	Overtime		900	900	1,244
0000 Personnel Services - Total*			**$885,219**	**$885,219**	**$709,713**
0100 Contractual Services					
0130	Postage		$400	$400	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		2,710,000	2,710,000	208,000
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		500	500	
0157	Rental of Equipment and Services		11,520	11,520	10,037
0160	Repair or Maintenance of Property		3,500	3,500	1,271
0161	Operation, Repair or Maintenance of Facilities		5,000	5,000	4,700
0162	Repair/Maintenance of Equipment		11,556,320	11,556,320	18,041,109
0181	Mobile Communication Services		25,000	25,000	27,500
0188	Vehicle Tracking Service		10,320	10,320	7,761
0190	Telephone - Non-Centrex Billings		15,000	15,000	15,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		8,000	8,000	10,000
0100 Contractual Services - Total*			**$14,345,560**	**$14,345,560**	**$18,325,378**
0200 Travel					
0229	Transportation and Expense Allowance		300	300	
0200 Travel - Total*			**$300**	**$300**	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies		$617	$617	
0340	Material and Supplies		10,875	10,875	26,985
0350	Stationery and Office Supplies		3,500	3,500	2,423
0300 Commodities and Materials - Total*			**$14,992**	**$14,992**	**$29,408**
Appropriation Total*			**$15,246,071**	**$15,246,071**	**$19,064,499**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3265 - Program Support							
9679	Deputy Commissioner			1	$129,336	1	$129,336
6254	Traffic Engineer IV			1	99,648	1	99,648
6143	Engineering Technician IV			1	66,492	1	66,492
1142	Senior Operations Analyst			1	83,640	1	83,640
0832	Personal Computer Operator II			1	43,740	1	43,740
0664	Data Entry Operator			1	41,784	1	41,784
0664	Data Entry Operator			1	43,740	1	43,740
0431	Clerk IV			1	37,704	1	37,704
0417	District Clerk			1	39,228	1	39,228
0303	Administrative Assistant III			1	63,456	1	63,456
0303	Administrative Assistant III			2	69,648	2	69,648
	Schedule Salary Adjustments				10,963		10,963
Section Position Total				**12**	**$799,027**	**12**	**$799,027**
3268 - Red Light Cameras							
9679	Deputy Commissioner			1	$122,940	1	$122,940
Section Position Total				**1**	**$122,940**	**1**	**$122,940**
Position Total				**13**	**$921,967**	**13**	**$921,967**
	Turnover				**(37,648)**		**(37,648)**
Position Net Total				**13**	**$884,319**	**13**	**$884,319**

(084/1140/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,837,609			
0011	Contract Wage Increment - Salary	1,921			
0012	Contract Wage Increment - Prevailing Rate	18,564			
0015	Schedule Salary Adjustments	30,635			
0020	Overtime	29,442			
0000 Personnel Services - Total*		**$2,918,171**			
0100 Contractual Services					
0130	Postage	$1,037			
0149	For Software Maintenance and Licensing	9,000			
0159	Lease Purchase Agreements for Equipment and Machinery	20,885			
0160	Repair or Maintenance of Property	5,500			
0162	Repair/Maintenance of Equipment	8,250			
0185	Waste Disposal Services	3,000			
0188	Vehicle Tracking Service	6,708			
0100 Contractual Services - Total*		**$54,380**			
0300 Commodities and Materials					
0319	Clothing	$1,300			
0340	Material and Supplies	500,883			
0350	Stationery and Office Supplies	8,400			
0362	Paints and Painting Supplies	40,000			
0370	Small Tools - Less Than or Equal to $10.00/Unit	2,300			
0300 Commodities and Materials - Total*		**$552,883**			
Appropriation Total*		**$3,525,434**			

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3140 - Sign Management							
9679	Deputy Commissioner	1	$129,336				
9534	Laborer	6	38.00H				
8267	Foreman of Sign Shop	1	40.42H				
8265	Foreman of Sign Hangers	1	33.81H				
8263	Sign Hanger	16	31.31H				
8263	Sign Hanger	2	18.79H				
8244	Foreman of Laborers	1	38.90H				
6605	Blacksmith	1	43.48H				
6295	Traffic Maintenance Supervisor	1	52,836				
6254	Traffic Engineer IV	1	104,736				
6135	Field Service Director	1	107,952				
4656	Sign Painter	5	36.00H				
0664	Data Entry Operator	1	43,920				
0664	Data Entry Operator	1	41,952				
0664	Data Entry Operator	1	32,904				
0431	Clerk IV	1	39,624				
0303	Administrative Assistant III	1	73,200				
0303	Administrative Assistant III	1	47,688				
	Schedule Salary Adjustments		30,635				
Section Position Total		**43**	**$2,999,335**				
Position Total		**43**	**$2,999,335**				
	Turnover		**(131,091)**				
Position Net Total		**43**	**$2,868,244**				

(084/1145/2145)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,248,406	$3,528,814	$3,528,814	$3,357,901
0011	Contract Wage Increment - Salary	6,041			
0015	Schedule Salary Adjustments	7,153	8,374	8,374	
0020	Overtime		8,200	8,200	12,595
0039	For the Employment of Students as Trainees	16,500	44,000	44,000	
0000 Personnel Services - Total*		**$3,278,100**	**$3,589,388**	**$3,589,388**	**$3,370,496**
0100 Contractual Services					
0130	Postage	$1,700	$3,000	$3,000	$49
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	706,912	374,839	374,839	343,348
0149	For Software Maintenance and Licensing	32,000	17,000	17,000	680
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,500	1,500	1,500	
0152	Advertising	4,750	8,665	8,665	3,226
0153	Promotions	4,000	1,200	1,200	
0157	Rental of Equipment and Services	13,500	30,000	30,000	28,138
0159	Lease Purchase Agreements for Equipment and Machinery	25,781			
0162	Repair/Maintenance of Equipment	18,632	20,000	20,000	8,300
0166	Dues, Subscriptions and Memberships	32,719	30,700	30,700	11,468
0169	Technical Meeting Costs	6,300	6,600	6,600	4,227
0173	For Purchase of Equipment	500			
0178	Freight and Express Charges	200	200	200	
0181	Mobile Communication Services	1,000	1,000	1,000	1,500
0190	Telephone - Non-Centrex Billings	18,000	18,700	18,700	18,700
0191	Telephone - Relocations of Phone Lines		200	200	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,300	1,400	1,400	3,500
0100 Contractual Services - Total*		**$868,794**	**$515,004**	**$515,004**	**$423,136**
0200 Travel					
0245	Reimbursement to Travelers	8,800	9,000	9,000	5,887
0200 Travel - Total*		**$8,800**	**$9,000**	**$9,000**	**$5,887**
0300 Commodities and Materials					
0340	Material and Supplies	$13,400	$16,750	$16,750	$15,744
0345	Apparatus and Instruments	16,480	9,180	9,180	9,543
0348	Books and Related Material	1,200	1,700	1,700	1,529
0350	Stationery and Office Supplies	2,500	3,500	3,500	3,287
0300 Commodities and Materials - Total*		**$33,580**	**$31,130**	**$31,130**	**$30,103**
9000 Purposes as Specified					
9041	For the Payment of Public Benefits on Improvements of Alleys for Expense Incident Thereto Under Special Assessments		1,500	1,500	699
9000 Purposes as Specified - Total			**$1,500**	**$1,500**	**$699**
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*		**$4,439,274**	**$4,396,022**	**$4,396,022**	**$4,080,321**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3245 - General Support							
9679	Deputy Commissioner	1	$127,824	1	$127,824	1	$127,824
6145	Engineering Technician VI			1	100,944	1	100,944
1440	Coordinating Planner II	1	103,740				
0810	Executive Secretary II	1	67,224	1	67,224	1	67,224
0322	Special Assistant			1	104,772	1	104,772
0311	Projects Administrator			1	94,264	1	94,264
0309	Coordinator of Special Projects			1	84,780	1	84,780
0308	Staff Assistant			1	58,812	1	58,812
	Schedule Salary Adjustments				2,352		2,352
Section Position Total		**3**	**$298,788**	**7**	**$640,972**	**7**	**$640,972**
3246 - Programming and Planning							
5632	Coordinating Engineer II			1	$105,828	1	$105,828
2905	Coordinator of Grants Management	1	88,116	1	79,992	1	79,992
1441	Coordinating Planner	1	96,768	1	96,768	1	96,768
1441	Coordinating Planner	1	95,832	2	95,832	2	95,832
1441	Coordinating Planner	1	95,808	1	92,064	1	92,064
1441	Coordinating Planner	1	92,064	2	89,364	2	89,364
1441	Coordinating Planner	1	89,364	1	81,708	1	81,708
1441	Coordinating Planner	1	81,708				
1440	Coordinating Planner II			1	103,740	1	103,740
1404	City Planner IV	1	87,912	1	83,640	1	83,640
0311	Projects Administrator	1	112,332	1	112,332	1	112,332
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
	Schedule Salary Adjustments				1,113		1,113
Section Position Total		**10**	**$909,792**	**13**	**$1,191,033**	**13**	**$1,191,033**
3247 - Public Way Policy							
5615	Civil Engineer V	2	$114,492	2	$108,924	2	$108,924
5613	Civil Engineer III			1	91,224	1	91,224
1606	Manager of Maps and Plats	1	73,020	1	69,684	1	69,684
1440	Coordinating Planner II	1	102,024	1	102,024	1	102,024
0620	GIS Analyst	2	54,864	2	49,788	2	49,788
0613	GIS Manager	1	86,736	1	86,736	1	86,736
0310	Project Manager	1	100,692	1	100,692	1	100,692
0302	Administrative Assistant II	1	60,780	1	60,600	1	60,600
	Schedule Salary Adjustments		1,030		3,385		3,385
Section Position Total		**9**	**$762,994**	**10**	**$831,769**	**10**	**$831,769**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Livable Streets							
7946	Senior City Forester	2	$87,912	2	$83,640	2	$83,640
6145	Engineering Technician VI	1	106,104	1	100,944	1	100,944
5633	Project Director	1	114,588	1	114,588	1	114,588
5613	Civil Engineer III	1	95,880				
3092	Program Director			1	63,516	1	63,516
3092	Program Director			1	84,780	1	84,780
2075	Environmental Policy Analyst			1	67,308	1	67,308
1912	Project Coordinator			1	73,752	1	73,752
0313	Assistant Commissioner			1	81,180	1	81,180
	Schedule Salary Adjustments				1,524		1,524
Subsection Position Total		**5**	**$492,396**	**9**	**$754,872**	**9**	**$754,872**
4252 - Traffic Design							
6255	Traffic Engineer V	1	$85,020				
6144	Engineering Technician V	1	96,672	1	91,980	1	91,980
6143	Engineering Technician IV	1	88,116	1	83,832	1	83,832
6139	Field Supervisor	1	117,528	1	115,224	1	115,224
5632	Coordinating Engineer II	1	105,828				
0311	Projects Administrator	1	94,260				
Subsection Position Total		**6**	**$587,424**	**3**	**$291,036**	**3**	**$291,036**
4254 - Citywide Services							
3092	Program Director	1	$84,780				
3092	Program Director	1	63,516				
2075	Environmental Policy Analyst	1	67,308				
1912	Project Coordinator	1	73,752				
0313	Assistant Commissioner	1	81,180				
	Schedule Salary Adjustments		6,123				
Subsection Position Total		**5**	**$376,659**				
Section Position Total		**16**	**$1,456,479**	**12**	**$1,045,908**	**12**	**$1,045,908**
Position Total		**38**	**$3,428,053**	**42**	**$3,709,682**	**42**	**$3,709,682**
Turnover			**(172,494)**		**(172,494)**		**(172,494)**
Position Net Total		**38**	**$3,255,559**	**42**	**$3,537,188**	**42**	**$3,537,188**

(084/1150/2150)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$7,705,557	$9,696,372	$9,696,372	$8,991,140
0011	Contract Wage Increment - Salary	333			
0012	Contract Wage Increment - Prevailing Rate	71,229	181,452	181,452	
0015	Schedule Salary Adjustments	1,524	4,706	4,706	
0020	Overtime	156,007	98,775	98,775	468,121
0039	For the Employment of Students as Trainees	12,610	10,000	10,000	
0000 Personnel Services - Total*		**$7,947,260**	**$9,991,305**	**$9,991,305**	**$9,459,261**
0100 Contractual Services					
0130	Postage	$207	$396	$396	$322
0149	For Software Maintenance and Licensing	6,000	6,000	6,000	5,640
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		4,500	4,500	4,228
0157	Rental of Equipment and Services	160,370	114,450	114,450	119,458
0159	Lease Purchase Agreements for Equipment and Machinery	9,040	27,154	27,154	19,067
0162	Repair/Maintenance of Equipment	24,500	20,104	20,104	16,698
0181	Mobile Communication Services	204,500	209,500	209,500	217,000
0188	Vehicle Tracking Service	54,120	56,140	56,140	42,220
0189	Telephone - Non-Centrex Billings	1,275	900	900	700
0190	Telephone - Non-Centrex Billings	51,200	52,000	52,000	32,415
0196	Data Circuits	75,000	79,000	79,000	76,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,700	3,800	3,800	7,000
0100 Contractual Services - Total*		**$589,912**	**$573,944**	**$573,944**	**$540,748**
0200 Travel					
0229	Transportation and Expense Allowance	43,600	43,600	43,600	23,170
0200 Travel - Total*		**$43,600**	**$43,600**	**$43,600**	**$23,170**
0300 Commodities and Materials					
0319	Clothing	$6,200	$6,200	$6,200	$5,589
0340	Material and Supplies	251,500	276,500	276,500	257,879
0350	Stationery and Office Supplies	8,955	15,807	15,807	10,789
0360	Repair Parts and Material	27,000	27,000	27,000	25,295
0362	Paints and Painting Supplies	1,500	1,499	1,499	2,334
0363	Structural Steels, Iron and Other Related Materials	40,000	40,000	40,000	37,328
0365	Electrical Supplies	203,000	203,000	203,000	190,798
0300 Commodities and Materials - Total*		**$538,155**	**$570,006**	**$570,006**	**$530,012**
Appropriation Total*		**$9,118,927**	**$11,178,855**	**$11,178,855**	**$10,553,191**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3270 - Electrical Operations and Maintenance							
4270 - Electrical Administration							
9813	Managing Deputy Commissioner	1	$138,492	1	$138,492	1	$138,492
9679	Deputy Commissioner	1	122,940	1	122,940	1	122,940
8184	General Superintendent	1	105,828	1	105,000	1	105,000
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
Subsection Position Total		**4**	**$456,072**	**4**	**$455,244**	**4**	**$455,244**
4278 - MTD Allocations							
7185	Foreman of Motor Truck Drivers			1	$36.41H	1	$35.71H
7184	Pool Motor Truck Driver			5	34.51H	5	33.85H
7183	Motor Truck Driver			28	34.51H	28	33.85H
Subsection Position Total				**34**	**$2,444,499**	**34**	**$2,397,741**
Section Position Total		**4**	**$456,072**	**38**	**$2,899,743**	**38**	**$2,852,985**
3275 - Electrical Construction							
4280 - Electrical Construction Support							
9534	Laborer	24	$38.00H	1	$38.00H	1	$37.00H
9534	Laborer			49,920H	38.00H	49,920H	37.00H
9532	Stores Laborer			1	38.00H	1	37.00H
9528	Laborer - Bureau of Electricity	1	38.00H	1	38.00H	1	37.00H
8244	Foreman of Laborers	2	38.90H	1	38.90H	1	37.90H
8185	Assistant General Superintendent	1	63,516	1	88,812	1	88,812
8185	Assistant General Superintendent			1	63,516	1	63,516
7185	Foreman of Motor Truck Drivers	1	36.41H				
7183	Motor Truck Driver	11	34.51H				
6674	Machinist	1	44.35H	1	44.35H	1	43.92H
6613	Boiler Maker Welder	1	43.48H	1	43.48H	1	42.13H
5085	General Foreman of Linemen	2	9,550.67M	2	9,334M	2	9,334M
5083	Foreman of Lineman	7	51.10H	7	49.85H	7	49.85H
5082	Lineman Helper		35.96H		34.98H		34.98H
5081	Lineman	24	46.10H	10	44.85H	10	44.85H
5081	Lineman			29,120H	44.85H	29,120H	44.85H
5049	Superintendent of Electrical Operations	1	88,812				
1302	Administrative Services Officer II	1	80,916	1	77,280	1	77,280
	Schedule Salary Adjustments		1,524		4,706		4,706
Subsection Position Total		**77**	**$6,695,144**	**28**	**$5,820,736**	**28**	**$5,758,794**
4282 - Electrical Construction Engineering							
9534	Laborer			3	$38.00H	3	$37.00H
1576	Chief Voucher Expediter			1	80,916	1	80,916
0431	Clerk IV			1	63,456	1	63,456
Subsection Position Total				**5**	**$381,492**	**5**	**$375,252**

Positions and Salaries - Continued

3275 - Electrical Construction - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4283 - Temporary Electrical Construction Assistance							
9534	Laborer		$38.00H		$38.00H		$37.00H
9528	Laborer - Bureau of Electricity		38.00H		38.00H		37.00H
7631	Hoisting Engineer - Apprentice		24.81H		24.81H		24.81H
7184	Pool Motor Truck Driver		34.51H		34.51H		33.85H
7183	Motor Truck Driver		34.51H		34.51H		33.85H
7124	Equipment Dispatcher		35.11H		35.11H		34.44H
6674	Machinist		44.35H		44.35H		43.92H
6143	Engineering Technician IV		52,320		49,788		49,788
5814	Electrical Engineer IV		75,840		72,156		72,156
5813	Electrical Engineer III		68,772		65,424		65,424
5812	Electrical Engineer II		62,280		59,268		59,268
5085	General Foreman of Linemen		9,550.67M		9,334M		9,334M
5083	Foreman of Lineman		51.10H		49.85H		49.85H
5082	Lineman Helper		35.96H		34.98H		34.98H
5081	Lineman		46.10H		44.85H		44.85H
5049	Superintendent of Electrical Operations		98,000		98,000		98,000
4634	Painter		41.75H		41.75H		40.75H
4435	Cement Finisher		43.10H		43.10H		42.35H
1576	Chief Voucher Expediter		57,456		49,860		49,860
0429	Clerk II		30,000		28,536		28,536
0302	Administrative Assistant II		41,532		39,516		39,516
0190	Accounting Technician II		43,476		41,364		41,364
Subsection Position Total							
4284 - MTD Allocation							
7185	Foreman of Motor Truck Drivers			2	$36.41H	2	$35.71H
7183	Motor Truck Driver			11	34.51H	11	33.85H
7183	Motor Truck Driver			1	35.03H	1	34.36H
Subsection Position Total				**14**	**$1,013,917**	**14**	**$994,511**
4285 - Asset Management							
9534	Laborer	3	$38.00H				
1576	Chief Voucher Expediter	1	83,640				
0431	Clerk IV	1	66,684				
Subsection Position Total		**5**	**$387,444**				
4286 - Electrical Construction Support - Reimbursable							
9534	Laborer	1	$38.00H				
7183	Motor Truck Driver	1	34.51H				
5083	Foreman of Lineman	1	51.10H				
5081	Lineman	2	46.10H				
Subsection Position Total		**5**	**$448,885**				
Section Position Total		**87**	**$7,531,473**	**47**	**$7,216,145**	**47**	**$7,128,557**
Position Total		**91**	**$7,987,545**	**85**	**$10,115,888**	**85**	**$9,981,542**
Turnover			**(280,464)**		**(414,810)**		**(280,464)**
Position Net Total		**91**	**$7,707,081**	**85**	**$9,701,078**	**85**	**$9,701,078**

(084/1155/2155)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$10,510,267	$10,344,510	$10,344,510	$9,554,750
0011	Contract Wage Increment - Salary	366			
0012	Contract Wage Increment - Prevailing Rate	73,001	86,693	86,693	
0015	Schedule Salary Adjustments	29,173	28,368	28,368	
0020	Overtime	953,000	250,000	250,000	725,276
0000 Personnel Services - Total*		**$11,565,807**	**$10,709,571**	**$10,709,571**	**$10,280,026**
0100 Contractual Services					
0130	Postage		$250	$250	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,000	25,000	25,000	23,362
0152	Advertising		300	300	
0157	Rental of Equipment and Services	81,105	79,859	79,859	37,587
0159	Lease Purchase Agreements for Equipment and Machinery	15,972	1,423	1,423	
0160	Repair or Maintenance of Property	50,000	50,000	50,000	46,922
0162	Repair/Maintenance of Equipment	18,665	17,000	17,000	15,778
0169	Technical Meeting Costs	150	150	150	
0178	Freight and Express Charges		225	225	
0185	Waste Disposal Services	35,365	35,365	35,365	53,970
0188	Vehicle Tracking Service	45,540	45,540	45,540	34,248
0190	Telephone - Non-Centrex Billings	46,000	45,000	45,000	50,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	10,000
0100 Contractual Services - Total*		**$325,797**	**$308,112**	**$308,112**	**$271,867**
0200 Travel					
0229	Transportation and Expense Allowance	$11,000	$11,000	$11,000	$4,000
0245	Reimbursement to Travelers	400	400	400	
0200 Travel - Total*		**$11,400**	**$11,400**	**$11,400**	**$4,000**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$2,000	$1,000	$1,000	$667
0314	Fuel Oil	1,500			
0316	Gas - Bottled and Propane	14,500			
0319	Clothing	6,750	4,900	4,900	4,539
0340	Material and Supplies	269,537	251,000	251,000	235,848
0350	Stationery and Office Supplies	2,350	2,350	2,350	2,208
0365	Electrical Supplies	19,500	19,500	19,500	16,931
0300 Commodities and Materials - Total*		**$316,137**	**$278,750**	**$278,750**	**$260,193**
0400 Equipment					
0440	Machinery and Equipment	15,325	15,325	15,325	13,044
0400 Equipment - Total*		**$15,325**	**$15,325**	**$15,325**	**$13,044**
Appropriation Total*		**$12,234,466**	**$11,323,158**	**$11,323,158**	**$10,829,130**
Department Total		**$56,363,475**	**$50,873,787**	**$50,873,787**	**$52,365,589**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3255 - Project Oversight							
8259	Assistant Superintendent of Pavement Repairs	1	$49,668	1	$49,668	1	$49,668
0323	Administrative Assistant III - Excluded	1	63,276	1	60,408	1	60,408
0311	Projects Administrator	1	109,032	1	109,032	1	109,032
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
	Schedule Salary Adjustments		1,170		2,604		2,604
Section Position Total		**4**	**$296,346**	**4**	**$291,360**	**4**	**$291,360**

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3256 - Labor							
4262 - Bridges							
9411	Construction Laborer	7	$38.00H	7	$38.00H	7	$37.00H
9410	Laborer - Apprentice	5	34.20H	5	22.80H	5	22.20H
8246	Foreman of Construction Laborers	4	39.10H	4	39.10H	4	38.10H
8185	Assistant General Superintendent	1	106,884	1	106,884	1	106,884
7636	General Foreman of Hoisting Engineers	1	8,987.33M	1	8,987.33M	1	8,814M
7633	Hoisting Engineer	4	47.10H	4	47.10H	4	46.10H
7633	Hoisting Engineer	5	45.80H	5	45.80H	5	44.80H
7238	Coordinator of Bridge Operations	1	54,492				
7235	Supervising Bridge Operator	1	81,108	1	79,512	1	79,512
7235	Supervising Bridge Operator	1	77,400	1	72,456	1	72,456
7235	Supervising Bridge Operator	1	67,344	1	63,048	1	63,048
7230	Bridge Operator	10	73,908	10	72,456	10	72,456
7230	Bridge Operator	3	70,560	3	69,180	3	69,180
7230	Bridge Operator	12	64,308	6	63,048	6	63,048
7230	Bridge Operator	2	61,356	8	60,156	8	60,156
7230	Bridge Operator	1	58,596	1	57,444	1	57,444
7230	Bridge Operator	6	55,968	6	54,876	6	54,876
7230	Bridge Operator	4	52,836	4	51,804	4	51,804
7230	Bridge Operator	6	50,496	6	47,208	6	47,208
7230	Bridge Operator	6	45,972	7	43,032	7	43,032
7230	Bridge Operator	1	43,896				
7230	Bridge Operator		43,896		43,032		43,032
7185	Foreman of Motor Truck Drivers	2	36.41H	2	36.41H	2	35.71H
7183	Motor Truck Driver	5	34.51H	5	34.51H	5	33.85H
7177	Equipment Rental Coordinator		54,888		54,888		54,888
7114	Chauffeur		21.15H		20.74H		20.74H
6681	Machinist - Apprentice	5,200H	22.18H	5,200H	22.18H	5,200H	21.96H
6680	General Foreman of Machinists	1	8,294M	1	8,294M	1	8,219.47M
6676	Foreman of Machinists		46.85H		46.85H		46.42H
6676	Foreman of Machinists	4	46.85H	3	46.85H	3	46.42H
6674	Machinist	5	44.35H	6	44.35H	6	43.92H
6142	Engineering Technician III		43,476		41,364		41,364
5814	Electrical Engineer IV		75,840		72,156		72,156
5636	Assistant Project Director		76,116		76,116		76,116
5616	Supervising Engineer		76,116		76,116		76,116
5615	Civil Engineer V		83,256		79,212		79,212
5614	Civil Engineer IV		75,840		72,156		72,156
5613	Civil Engineer III		68,772		65,424		65,424
5414	Landscape Architect IV		62,280		59,268		59,268
5413	Landscape Architect		51,324		48,828		48,828
5045	General Foreman of Electrical Mechanics		8,666.67M		8,666.67M		8,493.33M
5040	Foreman of Electrical Mechanics		47.00H		47.00H		46.00H
5035	Electrical Mechanic	2	44.00H	2	44.00H	2	43.00H
4856	Foreman of Sheet Metal Workers		44.85H		44.85H		44.51H
4856	Foreman of Sheet Metal Workers	1	44.85H	1	44.85H	1	44.51H
4855	Sheet Metal Worker		42.03H		42.03H		41.71H
4855	Sheet Metal Worker	2	41.53H	2	41.53H	2	41.21H
4838	General Foreman of Bridge and Structural Ironworkers	1	8,060M	1	8,060M	1	7,898.80M
4776	Foreman of Steamfitters	1	49.00H	1	49.00H	1	49.00H
4774	Steamfitter	2	46.00H	2	46.00H	2	46.00H

4262 - Bridges - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4756	Foreman of Plumbers	1	48.65H	1	48.65H	1	48.05H
4754	Plumber		47.90H		47.90H		47.30H
4754	Plumber	4	46.65H	4	46.65H	4	46.05H
4566	General Foreman of Construction Laborers	1	42.39H	1	42.39H	1	41.39H
4526	General Foreman of General Trades		9,160.67M		9,160.67M		9,016.80M
4526	General Foreman of General Trades	1	9,160.67M	2	9,160.67M	2	9,016.80M
4437	Foreman of Cement Finishers	1	45.10H	2	45.10H	2	44.35H
4435	Cement Finisher	1	43.10H	1	43.10H	1	42.35H
4405	Foreman of Bricklayers	1	46.84H	1	46.84H	1	45.74H
4401	Bricklayer	2,080H	42.58H	2,080H	42.58H	2,080H	41.58H
4401	Bricklayer	1	42.58H	1	42.58H	1	41.58H
4304	General Foreman of Carpenters		8,207.33M		8,207.33M		8,063.47M
4304	General Foreman of Carpenters	1	8,207.33M	1	8,207.33M	1	8,063.47M
4303	Foreman of Carpenters	8	45.85H	7	45.85H	7	45.02H
4301	Carpenter	5	43.35H	6	43.35H	6	42.52H
0309	Coordinator of Special Projects			1	59,796	1	59,796
	Schedule Salary Adjustments		28,003		25,764		25,764
Subsection Position Total		**133**	**$10,572,228**	**135**	**$10,535,637**	**135**	**$10,410,652**
Section Position Total		**133**	**$10,572,228**	**135**	**$10,535,637**	**135**	**$10,410,652**

3259 - Temporary Help

9411	Construction Laborer		$38.00H		$38.00H		$37.00H
8246	Foreman of Construction Laborers		39.10H		39.10H		38.10H
4776	Foreman of Steamfitters		49.00H		49.00H		49.00H
4405	Foreman of Bricklayers		46.84H		46.84H		45.74H
Section Position Total							

Position Total	**137**	**$10,868,574**	**139**	**$10,826,997**	**139**	**$10,702,012**
Turnover		**(329,134)**		**(454,119)**		**(329,134)**
Position Net Total	**137**	**$10,539,440**	**139**	**$10,372,878**	**139**	**$10,372,878**

Department Position Total	**405**	**$33,207,873**	**361**	**$32,031,710**	**361**	**$31,770,299**
Turnover		**(1,216,682)**		**(1,341,405)**		**(1,079,994)**
Department Position Net Total	**405**	**$31,991,191**	**361**	**$30,690,305**	**361**	**$30,690,305**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$2,018,349			
0008	For Payment of Retroactive Salaries	2,181,832	6,500,000	6,500,000	
0011	Contract Wage Increment - Salary		6,900,000	6,900,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	98,997,507	96,429,972	96,429,972	83,311,418
0039	For the Employment of Students as Trainees	298,400	298,400	298,400	81,331
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	208,421,902	204,657,095	204,657,095	173,421,969
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	1,050,000	1,050,000	1,017,721
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,488,563	2,528,296	2,528,296	2,230,808
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	32,110,000	31,900,000	31,900,000	37,248,389
0051	Claims Under Unemployment Insurance Act	3,756,024	5,030,000	5,030,000	3,896,130
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	51,164,241	69,895,335	69,895,335	80,876,403
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	10,849,340	12,250,128	12,250,128	9,552,770
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	141,175
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	156,000
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	212,586
0000 Personnel Services - Total*		**$414,022,408**	**$437,994,226**	**$437,994,226**	**$392,146,700**
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$21,703,998	$18,151,997	$18,151,997	$15,108,388
0139	For Professional Services for Information Technology Development	1,200,000	1,700,000	1,700,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	33,658,464	53,469,367	53,469,367	25,874,150
0142	Accounting and Auditing	1,870,000	1,870,000	1,870,000	1,870,000
0149	For Software Maintenance and Licensing	22,498			
0170	Surety Bond Premiums	50,000	50,000	50,000	44,962
0172	For the Cost of Insurance Premiums and Expenses	1,604,948	1,604,948	1,604,948	1,480,129
0173	For Purchase of Equipment	2,000,000			
0100 Contractual Services - Total*		**$62,109,908**	**$76,846,312**	**$76,846,312**	**$44,377,629**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0340	Material and Supplies	1,319,360	4,959,372	4,959,372	
0300 Commodities and Materials - Total*		**$1,319,360**	**$4,959,372**	**$4,959,372**	
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	$15,906,550	$6,000,000	$6,000,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,377,742	6,377,742	6,377,742	15,732,933
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	99,472
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund		3,304,633	3,304,633	
0939	For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)	3,000,000	4,000,000	4,000,000	5,023,426
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	5,873,413	4,456,141	4,456,141	3,558,803
0900 Financial Purposes as Specified - Total		**$31,357,705**	**$24,338,516**	**$24,338,516**	**$24,414,634**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$770,758	$1,041,787	$1,041,787	$546,337
9076	City's Contribution to Medicare Tax	36,507,277	38,046,840	38,046,840	28,866,294
9000 Purposes as Specified - Total		**$37,278,035**	**$39,088,627**	**$39,088,627**	**$29,412,631**
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	$460,917
9165	For Expenses Related to the Data Center	2,062,356	2,004,559	2,004,559	1,884,273
9176	West Nile Virus Program	425,000	425,000	425,000	394,386
9180	For World Business Chicago Program	1,200,000	1,000,000	1,000,000	1,000,000
9100 Purposes as Specified - Total		**$4,167,356**	**$3,909,559**	**$3,909,559**	**$3,739,576**
9200 Purposes as Specified					
9257	Community Policing	$1,500,000	$740,264	$740,264	$394,094
9258	Manufacturing Innovation Projects	11,300	390,370	390,370	1,238,700
9200 Purposes as Specified - Total		**$1,511,300**	**$1,130,634**	**$1,130,634**	**$1,632,794**
9500 Purposes as Specified					
9540	For Payment of General Obligation Certificate	2,381,440	2,380,260	2,380,260	2,378,948
9500 Purposes as Specified - Total		**$2,381,440**	**$2,380,260**	**$2,380,260**	**$2,378,948**
9600 Reimbursements					
9635	To Reimburse Midway Fund for Fire Department Salaries	$2,745,402	$2,955,807	$2,955,807	$3,603,835
9636	To Reimburse Midway Fund for Fire Department Benefits	1,487,458	1,646,978	1,646,978	1,076,104
9638	For Corporate Fund Subsidy of Chicago Public Library	7,511,000	5,369,000	5,369,000	7,000,000
9600 Reimbursements - Total		**$11,743,860**	**$9,971,785**	**$9,971,785**	**$11,679,939**

099 - Finance General - Continued

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$77,898,364			
9981	Laborers' Fund Pension Allocation	4,440,671			
9982	Policemen's Fund Pension Allocation	50,691,603			
9983	Firemen's Fund Pension Allocation	7,190,046			
9900 Pension Purposes as Specified - Total		**$140,220,684**			
Appropriation Total*		**$706,112,056**	**$600,619,291**	**$600,619,291**	**$509,782,851**
Fund Total		**$3,534,146,000**	**$3,290,226,000**	**$3,290,226,000**	**$3,115,916,333**

Fund Position Total	**25,184**	**$2,015,636,826**	**25,025**	**$1,965,435,316**	**25,025**	**$1,962,994,806**
Turnover		**(49,205,833)**		**(50,675,201)**		**(48,234,691)**
Fund Position Net Total	**25,184**	**$1,966,430,993**	**25,025**	**$1,914,760,115**	**25,025**	**$1,914,760,115**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$953,375	$937,055	$937,055	$780,489
0011	Contract Wage Increment - Salary	379			
0015	Schedule Salary Adjustments	8,258	6,132	6,132	
0020	Overtime		4,858	4,858	
0000 Personnel Services - Total*		**$962,012**	**$948,045**	**$948,045**	**$780,489**
0100 Contractual Services					
0130	Postage	$683	$683	$683	$640
0138	For Professional Services for Information Technology Maintenance	32,929	26,317	26,317	41,904
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	40,442	58,057	58,057	45,340
0149	For Software Maintenance and Licensing	13,457	350	350	328
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,031	13,386	13,386	14,835
0155	Rental of Property		1,200	1,200	1,200
0157	Rental of Equipment and Services	21,334	29,267	29,267	30,280
0159	Lease Purchase Agreements for Equipment and Machinery	1,345	3,489	3,489	5,381
0162	Repair/Maintenance of Equipment	2,424	2,424	2,424	2,276
0166	Dues, Subscriptions and Memberships	2,725	2,688	2,688	2,524
0169	Technical Meeting Costs	7,854	7,854	7,854	7,380
0181	Mobile Communication Services	7,501	7,681	7,681	9,724
0189	Telephone - Non-Centrex Billings	24,062	24,062	24,062	41,841
0100 Contractual Services - Total*		**$164,787**	**$177,458**	**$177,458**	**$203,653**
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	$2,382	$2,382	
0340	Material and Supplies	3,800	3,800	3,800	
0348	Books and Related Material	1,082	1,082	1,082	714
0350	Stationery and Office Supplies	5,748	8,248	8,248	
0300 Commodities and Materials - Total*		**$11,762**	**$15,512**	**$15,512**	**$714**
0700	**Contingencies**	**10,466**	**5,434**	**5,434**	**5,434**
Appropriation Total*		**$1,151,200**	**$1,148,622**	**$1,148,622**	**$992,330**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Operations							
0673	Senior Data Base Analyst	1	$75,840	1	$72,156	1	$72,156
	Schedule Salary Adjustments		1,806		1,806		1,806
Section Position Total		**1**	**$77,646**	**1**	**$73,962**	**1**	**$73,962**
3015 - Legal							
1264	Attorney - IGO	1	$72,000	1	$72,000	1	$72,000
1262	Assistant Inspector General	1	101,700	1	101,700	1	101,700
Section Position Total		**2**	**$173,700**	**2**	**$173,700**	**2**	**$173,700**
3020 - Investigations							
1288	Forensic Audit Investigator	2	$66,180	2	$66,180	2	$66,180
1222	Investigator III - IG	1	83,100	1	79,464	1	79,464
1222	Investigator III - IG	1	79,464	2	76,116	2	76,116
1222	Investigator III - IG	1	63,480				
1219	Investigator I - IG	1	59,436	1	56,592	1	56,592
	Schedule Salary Adjustments		3,036		1,422		1,422
Section Position Total		**6**	**$420,876**	**6**	**$422,070**	**6**	**$422,070**
3027 - Audit and Program Review							
9659	Deputy Inspector General	1	$115,008	1	$115,008	1	$115,008
1125	Performance Analyst	2	62,340	2	59,436	2	59,436
	Schedule Salary Adjustments		1,283		2,904		2,904
Section Position Total		**3**	**$240,971**	**3**	**$236,784**	**3**	**$236,784**
3035 - Hiring Compliance							
1368	Compliance Officer	1	$63,480				
1367	Assistant Compliance Officer			1	53,844	1	53,844
	Schedule Salary Adjustments		2,133				
Section Position Total		**1**	**$65,613**	**1**	**$53,844**	**1**	**$53,844**
Position Total		**13**	**$978,806**	**13**	**$960,360**	**13**	**$960,360**
	Turnover		**(17,173)**		**(17,173)**		**(17,173)**
Position Net Total		**13**	**$961,633**	**13**	**$943,187**	**13**	**$943,187**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	115,740	115,740	115,740	9,240
0000 Personnel Services - Total*	**$115,740**	**$115,740**	**$115,740**	**$9,240**
Appropriation Total*	**$115,740**	**$115,740**	**$115,740**	**$9,240**

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	$115,740	1	$115,740	1	$115,740
Section Position Total	**1**	**$115,740**	**1**	**$115,740**	**1**	**$115,740**
Position Total	**1**	**$115,740**	**1**	**$115,740**	**1**	**$115,740**

006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	$1,166,000	$1,166,000	$1,166,000	$1,164,950
0139	For Professional Services for Information Technology Development	1,100,000	1,200,000	1,200,000	935,736
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,088,391	4,001,364	4,001,364	3,439,024
0149	For Software Maintenance and Licensing	113,300	13,300	13,300	8,800
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,593			
0100 Contractual Services - Total*		**$6,489,284**	**$6,380,664**	**$6,380,664**	**$5,548,510**
Appropriation Total*		**$6,489,284**	**$6,380,664**	**$6,380,664**	**$5,548,510**

(027/1005/2011)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,655
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	**$3,655**
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	**$3,655**

(027/1005/2012)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$146,464	$220,456	$220,456	$84,345
0011	Contract Wage Increment - Salary	1,192			
0015	Schedule Salary Adjustments	1,512	5,227	5,227	
0000 Personnel Services - Total*		**$149,168**	**$225,683**	**$225,683**	**$84,345**
Appropriation Total*		**$149,168**	**$225,683**	**$225,683**	**$84,345**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Accounting and Financial Reporting							
4052 - Cost Control							
0187	Director of Accounting			1	$90,252	1	$90,252
0104	Accountant IV			1	86,532	1	86,532
0103	Accountant III			1	59,268	1	59,268
0102	Accountant II			1	76,524	1	76,524
	Schedule Salary Adjustments				5,227		5,227
Subsection Position Total				**4**	**$317,803**	**4**	**$317,803**
4054 - Enterprise Auditing and Accounting							
0104	Accountant IV	1	$95,880				
0103	Accountant III	1	62,280				
0102	Accountant II	1	80,424				
	Schedule Salary Adjustments		1,512				
Subsection Position Total		**3**	**$240,096**				
Section Position Total		**3**	**$240,096**	**4**	**$317,803**	**4**	**$317,803**
Position Total		**3**	**$240,096**	**4**	**$317,803**	**4**	**$317,803**
	Turnover		**(92,120)**		**(92,120)**		**(92,120)**
Position Net Total		**3**	**$147,976**	**4**	**$225,683**	**4**	**$225,683**

(027/1005/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$235,851	$218,751	$218,751	$186,365
0011	Contract Wage Increment - Salary	657			
0015	Schedule Salary Adjustments	978	2,670	2,670	
0000 Personnel Services - Total*		**$237,486**	**$221,421**	**$221,421**	**$186,365**
0100 Contractual Services					
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	35,250
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$35,250**
Appropriation Total*		**$287,486**	**$271,421**	**$271,421**	**$221,615**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3017 - Financial Operations							
4026 - Cash Management and Disbursements							
1501	Central Voucher Coordinator	1	$60,780	1	$55,212	1	$55,212
1501	Central Voucher Coordinator	1	55,428	1	50,280	1	50,280
0192	Auditor II	1	87,912	1	83,640	1	83,640
0190	Accounting Technician II	1	43,476	1	41,364	1	41,364
	Schedule Salary Adjustments		978		2,670		2,670
Subsection Position Total		**4**	**$248,574**	**4**	**$233,166**	**4**	**$233,166**
Section Position Total		**4**	**$248,574**	**4**	**$233,166**	**4**	**$233,166**
Position Total		**4**	**$248,574**	**4**	**$233,166**	**4**	**$233,166**
	Turnover		**(11,745)**		**(11,745)**		**(11,745)**
Position Net Total		**4**	**$236,829**	**4**	**$221,421**	**4**	**$221,421**

(027/1005/2020)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,200,979	$2,132,363	$2,132,363	$2,118,800
0011	Contract Wage Increment - Salary	8,588			
0015	Schedule Salary Adjustments	10,246	11,757	11,757	
0020	Overtime	6,000	6,000	6,000	52
0000 Personnel Services - Total*		**$2,225,813**	**$2,150,120**	**$2,150,120**	**$2,118,852**
0100 Contractual Services					
0125	Office and Building Services	$2,000	$2,000	$2,000	$1,410
0130	Postage	1,161,872	1,006,709	1,006,709	1,152,818
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,225,838	4,627,588	4,627,588	5,503,826
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	25,000	25,000	25,000	10,901
0156	Lock Box Rental	1,577			
0157	Rental of Equipment and Services		17,200	17,200	15,920
0159	Lease Purchase Agreements for Equipment and Machinery	17,200			
0162	Repair/Maintenance of Equipment	1,342	1,342	1,342	
0179	Messenger Service	495	495	495	385
0197	Telephone - Maintenance and Repair of Equipment and Voicemail		21,593	21,593	
0100 Contractual Services - Total*		**$5,435,324**	**$5,701,927**	**$5,701,927**	**$6,685,260**
0300 Commodities and Materials					
0340	Material and Supplies	$3,525	$3,525	$3,525	
0348	Books and Related Material	1,400	1,400	1,400	147
0350	Stationery and Office Supplies	30,430	30,430	30,430	9,640
0300 Commodities and Materials - Total*		**$35,355**	**$35,355**	**$35,355**	**$9,787**
0400 Equipment					
0424	Furniture and Furnishings	8,000	8,000	8,000	
0400 Equipment - Total*		**$8,000**	**$8,000**	**$8,000**	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	90,260	90,260	90,260	5,000
9400 Internal Transfers and Reimbursements - Total		**$90,260**	**$90,260**	**$90,260**	**$5,000**
Appropriation Total*		**$7,794,752**	**$7,985,662**	**$7,985,662**	**$8,818,899**
Department Total		**$8,237,958**	**$8,489,318**	**$8,489,318**	**$9,128,514**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$69,888	1	$69,648	1	$69,648
0432	Supervising Clerk	1	47,688	1	63,456	1	63,456
0235	Payment Services Representative	1	66,684	1	63,456	1	63,456
0235	Payment Services Representative	2	60,780	1	60,600	1	60,600
0235	Payment Services Representative	3	58,020	2	57,828	2	57,828
0235	Payment Services Representative	1	55,428	1	55,212	1	55,212
0235	Payment Services Representative			2	52,740	2	52,740
	Schedule Salary Adjustments		2,412		4,721		4,721
Subsection Position Total		**9**	**$537,720**	**9**	**$538,229**	**9**	**$538,229**
Section Position Total		**9**	**$537,720**	**9**	**$538,229**	**9**	**$538,229**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3220 - Accounts Receivable							
4205 - Billing Exceptions and Escalation							
9684	Deputy Director	1	$118,080	1	$118,080	1	$118,080
0801	Executive Administrative Assistant I			1	54,672	1	54,672
0431	Clerk IV	2	63,708	3	57,828	3	57,828
0431	Clerk IV	1	60,780				
0431	Clerk IV	1	39,624				
0325	Supervisor of Customer Accounts	2	96,672	2	91,980	2	91,980
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0308	Staff Assistant	1	66,684	1	61,620	1	61,620
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0216	Manager of Customer Services	1	93,024	1	93,024	1	93,024
0212	Director of Collection Processing	1	97,416	1	97,416	1	97,416
0189	Accounting Technician I	2	66,684	2	63,456	2	63,456
0189	Accounting Technician I	1	63,708	2	57,828	2	57,828
0189	Accounting Technician I	1	60,780	1	55,212	1	55,212
0189	Accounting Technician I	2	58,020	2	52,740	2	52,740
0189	Accounting Technician I	1	55,428	2	50,280	2	50,280
0189	Accounting Technician I	1	39,624				
0167	Manager of Revenue Collections	1	94,980	1	94,980	1	94,980
0144	Fiscal Policy Analyst	1	80,256				
0104	Accountant IV	1	95,880	1	91,224	1	91,224
	Schedule Salary Adjustments		7,834		7,036		7,036
Subsection Position Total		**24**	**$1,748,074**	**24**	**$1,680,460**	**24**	**$1,680,460**
Section Position Total		**24**	**$1,748,074**	**24**	**$1,680,460**	**24**	**$1,680,460**
Position Total		**33**	**$2,285,794**	**33**	**$2,218,689**	**33**	**$2,218,689**
	Turnover		**(74,569)**		**(74,569)**		**(74,569)**
Position Net Total		**33**	**$2,211,225**	**33**	**$2,144,120**	**33**	**$2,144,120**
Department Position Total		**40**	**$2,774,464**	**41**	**$2,769,658**	**41**	**$2,769,658**
	Turnover		**(178,434)**		**(178,434)**		**(178,434)**
Department Position Net Total		**40**	**$2,596,030**	**41**	**$2,591,224**	**41**	**$2,591,224**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,261,379	$1,240,067	$1,240,067	$1,098,557
0015	Schedule Salary Adjustments	1,667			
0020	Overtime	2,379	2,674	2,674	
0039	For the Employment of Students as Trainees	300	674	674	
0000 Personnel Services - Total*		**$1,265,725**	**$1,243,415**	**$1,243,415**	**$1,098,557**
0100 Contractual Services					
0130	Postage	$2,729	$3,121	$3,121	$2,940
0138	For Professional Services for Information Technology Maintenance	15,591	14,777	14,777	14,504
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	36,811	56,888	56,888	26,819
0141	Appraisals	1,000	1,000	1,000	705
0143	Court Reporting	57,955	58,777	58,777	54,054
0145	Legal Expenses	15,817	15,687	15,687	11,028
0149	For Software Maintenance and Licensing	7,506	560	560	532
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	632	575	575	408
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		7,360	7,360	5,704
0157	Rental of Equipment and Services	566	506	506	508
0159	Lease Purchase Agreements for Equipment and Machinery	5,285			
0162	Repair/Maintenance of Equipment	190	198	198	
0166	Dues, Subscriptions and Memberships	8,010	8,522	8,522	11,504
0169	Technical Meeting Costs	2,070	2,425	2,425	2,492
0178	Freight and Express Charges	1,198	740	740	626
0181	Mobile Communication Services	1,196	1,242	1,242	2,484
0190	Telephone - Non-Centrex Billings	6,638	6,532	6,532	7,038
0191	Telephone - Relocations of Phone Lines	100			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,242	1,295	1,295	1,518
0100 Contractual Services - Total*		**$164,536**	**$180,205**	**$180,205**	**$142,864**
0200 Travel					
0229	Transportation and Expense Allowance	$100			
0245	Reimbursement to Travelers	3,275	4,018	4,018	35
0270	Local Transportation	1,911	2,187	2,187	2,232
0200 Travel - Total*		**$5,286**	**$6,205**	**$6,205**	**$2,267**
0300 Commodities and Materials					
0348	Books and Related Material	$1,136	$1,209	$1,209	$1,156
0350	Stationery and Office Supplies	6,874	7,752	7,752	6,748
0300 Commodities and Materials - Total*		**$8,010**	**$8,961**	**$8,961**	**$7,904**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,292	1,292	1,292	1,563
9400 Internal Transfers and Reimbursements - Total		**$1,292**	**$1,292**	**$1,292**	**$1,563**
Appropriation Total*		**$1,444,849**	**$1,440,078**	**$1,440,078**	**$1,253,155**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Torts							
4002 - Water Torts							
1643	Assistant Corporation Counsel	1	$70,380	1	$70,380	1	$70,380
1643	Assistant Corporation Counsel			1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	98,712	1	101,208	1	101,208
Subsection Position Total		**4**	**$389,340**	**5**	**$449,028**	**5**	**$449,028**
4026 - Torts							
1643	Assistant Corporation Counsel	1	$57,192				
Subsection Position Total		**1**	**$57,192**				
Section Position Total		**5**	**$446,532**	**5**	**$449,028**	**5**	**$449,028**
3022 - Employment Litigation							
4007 - Water Employment Litigation							
1643	Assistant Corporation Counsel	1	$68,832	1	$70,380	1	$70,380
1643	Assistant Corporation Counsel	1	61,980	1	66,960	1	66,960
Subsection Position Total		**2**	**$130,812**	**2**	**$137,340**	**2**	**$137,340**
Section Position Total		**2**	**$130,812**	**2**	**$137,340**	**2**	**$137,340**
3028 - Labor							
4012 - Water Labor							
1643	Assistant Corporation Counsel	1	$65,196	1	$57,192	1	$57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,900	1	87,900	1	87,900
1611	Case Analyst - Law	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		1,667				
Subsection Position Total		**3**	**$232,043**	**3**	**$222,372**	**3**	**$222,372**
Section Position Total		**3**	**$232,043**	**3**	**$222,372**	**3**	**$222,372**
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	70,380	1	61,980	1	61,980
Subsection Position Total		**2**	**$194,952**	**2**	**$186,552**	**2**	**$186,552**
Section Position Total		**2**	**$194,952**	**2**	**$186,552**	**2**	**$186,552**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3249 - Collections, Ownership and Administrative Litigation							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1643	Assistant Corporation Counsel	1	63,720				
1617	Paralegal II			1	49,788	1	49,788
Section Position Total		**2**	**$200,796**	**2**	**$186,864**	**2**	**$186,864**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor - Senior	1	$113,028	1	$113,028	1	$113,028
Section Position Total		**1**	**$113,028**	**1**	**$113,028**	**1**	**$113,028**
Position Total		**15**	**$1,318,163**	**15**	**$1,295,184**	**15**	**$1,295,184**
	Turnover		**(55,117)**		**(55,117)**		**(55,117)**
Position Net Total		**15**	**$1,263,046**	**15**	**$1,240,067**	**15**	**$1,240,067**

(033/1005/2005)

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$218,436	$208,107	$208,107	$191,001
0011	Contract Wage Increment - Salary	777			
0015	Schedule Salary Adjustments	5,750	5,430	5,430	
0000 Personnel Services - Total*		**$224,963**	**$213,537**	**$213,537**	**$191,001**
0100 Contractual Services					
0130	Postage	$176	$176	$176	$140
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	9,396
0100 Contractual Services - Total*		**$10,176**	**$10,176**	**$10,176**	**$9,536**
0200 Travel					
0270	Local Transportation	500	500	500	468
0200 Travel - Total*		**$500**	**$500**	**$500**	**$468**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	250	260	260	244
0300 Commodities and Materials - Total*		**$250**	**$260**	**$260**	**$244**
9000 Purposes as Specified					
9067	For Physical Exams	28,584			
9000 Purposes as Specified - Total		**$28,584**			
Appropriation Total*		**$264,473**	**$224,473**	**$224,473**	**$201,249**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3040 - Employment Services							
4045 - Hiring Classification							
1370	Testing Administrator	1	$62,964	1	$62,964	1	$62,964
Subsection Position Total		**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
Section Position Total		**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
3720 - Employment Services							
1380	Recruiter	1	$79,632	1	$76,116	1	$76,116
1380	Recruiter	1	75,840	1	69,684	1	69,684
	Schedule Salary Adjustments		5,750		5,430		5,430
Section Position Total		**2**	**$161,222**	**2**	**$151,230**	**2**	**$151,230**
Position Total		**3**	**$224,186**	**3**	**$214,194**	**3**	**$214,194**
Turnover					**(657)**		**(657)**
Position Net Total		**3**	**$224,186**	**3**	**$213,537**	**3**	**$213,537**

035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$188,316	$178,572	$178,572	$30,699
0015	Schedule Salary Adjustments	3,134	4,138	4,138	
0000 Personnel Services - Total*		**$191,450**	**$182,710**	**$182,710**	**$30,699**
Appropriation Total*		**$191,450**	**$182,710**	**$182,710**	**$30,699**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3012 - Contract Management							
4115 - Professional Services							
1508	Senior Procurement Specialist	1	$80,916	1	$76,512	1	$76,512
	Schedule Salary Adjustments				1,468		1,468
Subsection Position Total		**1**	**$80,916**	**1**	**$77,980**	**1**	**$77,980**
4126 - Commodities							
1507	Procurement Specialist	1	$57,084	1	$54,492	1	$54,492
	Schedule Salary Adjustments		1,356		1,296		1,296
Subsection Position Total		**1**	**$58,440**	**1**	**$55,788**	**1**	**$55,788**
Section Position Total		**2**	**$139,356**	**2**	**$133,768**	**2**	**$133,768**
3022 - Certification and Compliance							
1504	Certification/Compliance Officer	1	$56,592	1	$53,844	1	$53,844
	Schedule Salary Adjustments		1,778		1,374		1,374
Section Position Total		**1**	**$58,370**	**1**	**$55,218**	**1**	**$55,218**
Position Total		**3**	**$197,726**	**3**	**$188,986**	**3**	**$188,986**
	Turnover		**(6,276)**		**(6,276)**		**(6,276)**
Position Net Total		**3**	**$191,450**	**3**	**$182,710**	**3**	**$182,710**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services				
0125 Office and Building Services	126,025	115,102	115,102	90,159
0100 Contractual Services - Total*	**$126,025**	**$115,102**	**$115,102**	**$90,159**
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	5,800	10,500	10,500	1,795
0300 Commodities and Materials - Total*	**$5,800**	**$10,500**	**$10,500**	**$1,795**
Appropriation Total*	**$131,825**	**$125,602**	**$125,602**	**$91,954**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$125,000	$125,000	$125,000	$79,822
0155	Rental of Property	403,434	401,196	401,196	381,559
0100 Contractual Services - Total*		**$528,434**	**$526,196**	**$526,196**	**$461,381**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$2,571,201	$2,571,201	$2,571,201	$2,345,000
0320	Gasoline	196,117	196,117	196,117	825,512
0322	Natural Gas	14,018,639	12,635,433	12,635,433	12,418,093
0331	Electricity	14,724,550	13,744,566	13,744,566	13,023,666
0300 Commodities and Materials - Total*		**$31,510,507**	**$29,147,317**	**$29,147,317**	**$28,612,271**
Appropriation Total*		**$32,038,941**	**$29,673,513**	**$29,673,513**	**$29,073,652**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,081,527	$3,993,028	$3,993,028	$3,604,118
0011	Contract Wage Increment - Salary	1,321			
0012	Contract Wage Increment - Prevailing Rate	32,937	47,758	47,758	
0015	Schedule Salary Adjustments	2,215	906	906	
0020	Overtime	120,000	120,000	120,000	190,769
0000 Personnel Services - Total*		**$4,238,000**	**$4,161,692**	**$4,161,692**	**$3,794,887**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$398,930	$398,930	$398,930	
0160	Repair or Maintenance of Property	65,800	65,800	65,800	
0176	Maintenance and Operation - City Owned Vehicles	219,516	215,000	215,000	276,651
0100 Contractual Services - Total*		**$684,246**	**$679,730**	**$679,730**	**$276,651**
0300 Commodities and Materials					
0360	Repair Parts and Material	1,465,798	1,465,798	1,465,798	1,400,000
0300 Commodities and Materials - Total*		**$1,465,798**	**$1,465,798**	**$1,465,798**	**$1,400,000**
Appropriation Total*		**$6,388,044**	**$6,307,220**	**$6,307,220**	**$5,471,538**
Department Total		**$38,558,810**	**$36,106,335**	**$36,106,335**	**$34,637,144**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3222 - Fleet Operations - Water							
9534	Laborer	1	$38.00H				
7638	Hoisting Engineer - Mechanic	11	50.10H	11	50.10H	11	49.10H
7635	Foreman of Hoisting Engineers	1	51.10H	1	51.10H	1	50.10H
7186	Motor Truck Driver - Tire Repair	2	35.03H	2	35.03H	2	34.36H
7183	Motor Truck Driver	3	34.51H	3	34.51H	3	33.85H
7164	Garage Attendant	4	22.40H	4	21.96H	4	21.96H
7136	Servicewriter	2	67,344	2	66,024	2	66,024
6679	Foreman of Machinists - Automotive	2	46.85H	2	46.85H	2	46.42H
6673	Machinist - Automotive	14	44.35H	14	44.35H	14	43.92H
6605	Blacksmith	2	43.98H	2	43.98H	2	42.13H
6326	Laborer			1	34.12H	1	34.12H
5034	Electrical Mechanic - Automotive	3	44.00H	3	44.00H	3	43.00H
0432	Supervising Clerk	1	80,328	1	76,428	1	76,428
0431	Clerk IV	1	63,708	1	60,600	1	60,600
0431	Clerk IV	1	39,624	1	37,704	1	37,704
0308	Staff Assistant	1	80,328	1	75,240	1	75,240
	Schedule Salary Adjustments		2,215		906		906
Section Position Total		**49**	**$4,223,827**	**49**	**$4,194,131**	**49**	**$4,134,019**
Position Total		**49**	**$4,223,827**	**49**	**$4,194,131**	**49**	**$4,134,019**
	Turnover		**(140,085)**		**(200,197)**		**(140,085)**
Position Net Total		**49**	**$4,083,742**	**49**	**$3,993,934**	**49**	**$3,993,934**
Department Position Total		**49**	**$4,223,827**	**49**	**$4,194,131**	**49**	**$4,134,019**
	Turnover		**(140,085)**		**(200,197)**		**(140,085)**
Department Position Net Total		**49**	**$4,083,742**	**49**	**$3,993,934**	**49**	**$3,993,934**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,308,814	$2,182,622	$2,182,622	$1,642,744
0011	Contract Wage Increment - Salary	547			
0012	Contract Wage Increment - Prevailing Rate	22,849	23,962	23,962	
0015	Schedule Salary Adjustments	906	906	906	
0000 Personnel Services - Total*		**$2,333,116**	**$2,207,490**	**$2,207,490**	**$1,642,744**
0100 Contractual Services					
0159	Lease Purchase Agreements for Equipment and Machinery	$2,000	$6,134	$6,134	$4,887
0162	Repair/Maintenance of Equipment	4,400	7,119	7,119	6,454
0181	Mobile Communication Services	28,036	20,000	20,000	20,000
0100 Contractual Services - Total*		**$34,436**	**$33,253**	**$33,253**	**$31,341**
0200 Travel					
0229	Transportation and Expense Allowance	20,250	20,000	20,000	11,212
0200 Travel - Total*		**$20,250**	**$20,000**	**$20,000**	**$11,212**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	1,502
0300 Commodities and Materials - Total*		**$3,008**	**$3,008**	**$3,008**	**$1,502**
Appropriation Total*		**$2,390,810**	**$2,263,751**	**$2,263,751**	**$1,686,799**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3016 - Code Enforcement							
4272 - Strategic Task Force							
2231	Plumbing Inspector	3	$8,271M	5	$8,169M	5	$8,169M
Subsection Position Total		**3**	**$297,756**	**5**	**$490,140**	**5**	**$490,140**
Section Position Total		**3**	**$297,756**	**5**	**$490,140**	**5**	**$490,140**
3025 - Technical Inspections							
4110 - Plumbing Code Compliance Inspection							
2233	Plumbing Inspector - In Charge	1	$8,441M	1	$8,339M	1	$8,339M
2231	Plumbing Inspector	11	8,271M	9	8,169M	9	8,169M
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		906		906		906
Subsection Position Total		**13**	**$1,233,594**	**11**	**$1,020,930**	**11**	**$1,020,930**
Section Position Total		**13**	**$1,233,594**	**11**	**$1,020,930**	**11**	**$1,020,930**
3215 - Plan Review							
2231	Plumbing Inspector	8	$8,271M	7	$8,169M	7	$8,169M
0308	Staff Assistant	1	69,888	1	71,796	1	71,796
Section Position Total		**9**	**$863,904**	**8**	**$757,992**	**8**	**$757,992**
Position Total		**25**	**$2,395,254**	**24**	**$2,269,062**	**24**	**$2,269,062**
Turnover			**(85,534)**		**(85,534)**		**(85,534)**
Position Net Total		**25**	**$2,309,720**	**24**	**$2,183,528**	**24**	**$2,183,528**

(088/1005/2005)

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

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,978,420	$2,841,548	$2,841,548	$3,763,327
0011	Contract Wage Increment - Salary	3,161			
0012	Contract Wage Increment - Prevailing Rate	9,282	9,309	9,309	
0015	Schedule Salary Adjustments	5,948	13,920	13,920	
0020	Overtime	82,000	50,000	50,000	123,368
0039	For the Employment of Students as Trainees	40,000	70,000	70,000	
0000 Personnel Services - Total*		**$3,118,811**	**$2,984,777**	**$2,984,777**	**$3,886,695**
0100 Contractual Services					
0130	Postage	$112,000	$112,000	$112,000	$99,659
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,175,678	3,295,678	3,295,678	3,155,927
0147	Surveys		427,000	427,000	256,157
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	61,963
0161	Operation, Repair or Maintenance of Facilities	45,000	45,000	45,000	39,895
0162	Repair/Maintenance of Equipment	506,675	510,075	510,075	472,175
0166	Dues, Subscriptions and Memberships	438,000	11,000	11,000	6,820
0169	Technical Meeting Costs	22,500	22,500	22,500	17,125
0181	Mobile Communication Services	12,500	12,500	12,500	24,500
0189	Telephone - Non-Centrex Billings	8,000	7,500	7,500	4,000
0190	Telephone - Non-Centrex Billings	313,000	299,000	299,000	278,000
0196	Data Circuits	630,000	594,000	594,000	579,900
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	60,350	60,350	60,350	70,000
0100 Contractual Services - Total*		**$5,395,603**	**$5,468,503**	**$5,468,503**	**$5,066,121**
0200 Travel					
0229	Transportation and Expense Allowance		$6,000	$6,000	
0245	Reimbursement to Travelers	27,750	21,750	21,750	7,573
0200 Travel - Total*		**$27,750**	**$27,750**	**$27,750**	**$7,573**
0300 Commodities and Materials					
0340	Material and Supplies	$320,250	$320,250	$320,250	$295,823
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	7,700	9,700	9,700	2,861
0300 Commodities and Materials - Total*		**$328,450**	**$330,450**	**$330,450**	**$298,684**
0400 Equipment					
0424	Furniture and Furnishings	$10,000	$2,000	$2,000	$1,640
0440	Machinery and Equipment	142,000	142,000	142,000	123,397
0445	Technical and Scientific Equipment	29,000	29,000	29,000	20,400
0400 Equipment - Total*		**$181,000**	**$173,000**	**$173,000**	**$145,437**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
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		113,760	113,760	113,198
0900 Financial Purposes as Specified - Total			**$113,760**	**$113,760**	**$113,198**
Appropriation Total*		**$9,051,614**	**$9,098,240**	**$9,098,240**	**$9,517,708**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3003 - Agency Management							
9988	Commissioner of Water Management	1	$169,512	1	$169,512	1	$169,512
9813	Managing Deputy Commissioner	1	139,488	1	139,488	1	139,488
9813	Managing Deputy Commissioner	1	137,052	1	137,052	1	137,052
9660	First Deputy Commissioner	1	154,428	1	154,428	1	154,428
4546	Director of Facilities	1	80,100	1	80,112	1	80,112
0318	Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
Section Position Total		**6**	**$747,804**	**6**	**$747,816**	**6**	**$747,816**
3005 - Management Support							
5535	Water Research Specialist	1	$83,256	1	$103,092	1	$103,092
1694	Director of Legal Services	1	129,096	1	129,096	1	129,096
0320	Assistant to the Commissioner	1	62,640	1	59,796	1	59,796
0313	Assistant Commissioner	1	99,336	1	99,336	1	99,336
0308	Staff Assistant	1	52,320	1	46,152	1	46,152
	Schedule Salary Adjustments		3,494		7,380		7,380
Section Position Total		**5**	**$430,142**	**5**	**$444,852**	**5**	**$444,852**
3010 - Public Relations							
0703	Public Relations Rep III	1	$96,672	1	$91,980	1	$91,980
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
Section Position Total		**2**	**$200,412**	**2**	**$195,720**	**2**	**$195,720**
3015 - Cost Recovery							
6145	Engineering Technician VI	1	$106,104	1	$100,944	1	$100,944
1646	Attorney	1	83,136	1	83,136	1	83,136
Section Position Total		**2**	**$189,240**	**2**	**$184,080**	**2**	**$184,080**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3075 - Safety and Security							
6328	Watchman		$21.13H		$20.72H		$20.72H
6328	Watchman	16	21.13H	16	20.72H	16	20.72H
6305	Safety Specialist	1	88,968	1	87,228	1	87,228
6305	Safety Specialist	1	84,888	1	83,220	1	83,220
6305	Safety Specialist	1	77,400	2	51,804	2	51,804
6305	Safety Specialist	1	52,836				
4218	Coordinator of Security Services	1	49,668	1	49,668	1	49,668
0320	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0303	Administrative Assistant III	2	80,328	1	72,936	1	72,936
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0289	Safety Administrator	1	90,000	1	90,000	1	90,000
	Schedule Salary Adjustments		2,454		6,540		6,540
Section Position Total		**27**	**$1,532,256**	**26**	**$1,398,486**	**26**	**$1,398,486**
Position Total		**42**	**$3,099,854**	**41**	**$2,970,954**	**41**	**$2,970,954**
	Turnover		**(115,486)**		**(115,486)**		**(115,486)**
Position Net Total		**42**	**$2,984,368**	**41**	**$2,855,468**	**41**	**$2,855,468**

(088/1010/2010)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,160,333	$4,145,141	$4,145,141	$10,459,338
0011	Contract Wage Increment - Salary	8,505			
0012	Contract Wage Increment - Prevailing Rate	7,991	20,800	20,800	
0015	Schedule Salary Adjustments	19,420	26,452	26,452	
0020	Overtime	31,000	31,000	31,000	600,839
0039	For the Employment of Students as Trainees	25,000	25,000	25,000	
0000 Personnel Services - Total*		**$4,252,249**	**$4,248,393**	**$4,248,393**	**$11,060,177**
0100 Contractual Services					
0130	Postage	$7,000	$7,000	$7,000	$742
0139	For Professional Services for Information Technology Development	85,000	45,000	45,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	69,368	35,880	35,880	29,196
0149	For Software Maintenance and Licensing	419,050	471,050	471,050	28,395
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,123	429,633	429,633	389,011
0159	Lease Purchase Agreements for Equipment and Machinery	164,339			
0162	Repair/Maintenance of Equipment	15,000	15,000	15,000	34,466
0166	Dues, Subscriptions and Memberships	2,500	2,500	2,500	126
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	15,625	11,125	11,125	1,280
0169	Technical Meeting Costs	5,000	5,000	5,000	
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	1,348
0100 Contractual Services - Total*		**$878,005**	**$1,027,188**	**$1,027,188**	**$484,564**
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	$30,000	$30,000	$30,000	
0350	Stationery and Office Supplies	15,600	15,600	15,600	13,815
0300 Commodities and Materials - Total*		**$45,600**	**$45,600**	**$45,600**	**$13,815**
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	171,237	79,000	79,000	162,127
0400 Equipment - Total*		**$171,237**	**$79,000**	**$79,000**	**$162,127**
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		113,760	113,760	128,901
0900 Financial Purposes as Specified - Total			**$113,760**	**$113,760**	**$128,901**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	$110,000	$110,000	$110,000	$110,000
9458	For Services Provided by the Office of Emergency Management and Communication		100,000	100,000	11,456
9400 Internal Transfers and Reimbursements - Total		**$110,000**	**$210,000**	**$210,000**	**$121,456**
Appropriation Total*		**$5,459,591**	**$5,726,441**	**$5,726,441**	**$11,971,040**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3048 - Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
0705	Director Public Affairs	1	110,112				
0323	Administrative Assistant III - Excluded			1	41,220	1	41,220
	Schedule Salary Adjustments				1,002		1,002
Section Position Total		**2**	**$236,676**	**2**	**$168,786**	**2**	**$168,786**
3060 - Purchasing							
1805	Stockhandler		$27,588		$27,048		$27,048
1588	Procurement Control Officer	1	52,536	1	52,536	1	52,536
1580	Supervisor of Contracts	1	85,020	1	85,020	1	85,020
1572	Chief Contract Expediter	1	88,812	1	88,812	1	88,812
1522	Principal Purchase Contract Administrator	1	49,668	1	49,668	1	49,668
0345	Contracts Coordinator	1	63,516	1	63,516	1	63,516
	Schedule Salary Adjustments		3,008		2,694		2,694
Section Position Total		**5**	**$342,560**	**5**	**$342,246**	**5**	**$342,246**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3065 - Personnel/Payroll/Labor Relations							
8301	Caulker		$46.65H		$46.65H		$46.05H
7775	Stationary Fireman		30.66H		30.66H		30.66H
7743	Operating Engineer - Group A		47.44H		46.28H		45.04H
7741	Operating Engineer - Group C		45.07H		43.97H		42.79H
7633	Hoisting Engineer		47.10H		47.10H		46.10H
7183	Motor Truck Driver		34.51H		34.51H		33.85H
6672	Water Meter Machinist		38.50H		38.50H		37.50H
6671	Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6345	Painter - TRTW	20,800H	20.88H	20,800H	20.88H	20,800H	20.00H
6143	Engineering Technician IV		52,320		49,788		49,788
5630	Coordinating Engineer I		83,100		83,100		83,100
5033	Electrical Mechanic B		44.00H		44.00H		43.00H
4774	Steamfitter		46.00H		46.00H		46.00H
4754	Plumber		46.65H		46.65H		46.05H
4634	Painter		41.75H		41.75H		40.75H
4223	Custodial Worker		12.95H		12.95H		12.50H
2317	Water Quality Inspector		36,144		34,380		34,380
1811	Storekeeper		31,428		29,904		29,904
1327	Supervisor of Personnel Administration	1	63,516	1	80,916	1	80,916
1303	Administrative Services Officer I - Excluded	1	73,752	1	73,752	1	73,752
1303	Administrative Services Officer I - Excluded	1	67,224	2	64,152	2	64,152
1303	Administrative Services Officer I - Excluded	1	64,152	1	45,240	1	45,240
1303	Administrative Services Officer I - Excluded	1	45,240				
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	54,492	1	54,492	1	54,492
0683	Telephone Operator		31,428		29,904		29,904
0450	Clerk IV (Timekeeper)	1	66,684				
0450	Clerk IV (Timekeeper)	2	63,708				
0450	Clerk IV (Timekeeper)	3	60,780				
0431	Clerk IV			3	55,212	3	55,212
0431	Clerk IV			2	57,828	2	57,828
0431	Clerk IV			1	60,600	1	60,600
0429	Clerk II		30,000		28,536		28,536
0379	Director of Administration	1	110,112	1	110,112	1	110,112
0366	Staff Assistant - Excluded	1	64,152	1	63,276	1	63,276
0366	Staff Assistant - Excluded	1	63,276	1	60,408	1	60,408
0313	Assistant Commissioner	1	111,216	1	111,216	1	111,216
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	2	58,020	2	52,740	2	52,740
0235	Payment Services Representative		39,624		37,704		37,704
0170	Chief Timekeeper - Laborer	1	58,020	1	56,880	1	56,880
	Schedule Salary Adjustments		6,654		13,538		13,538
Section Position Total		**21**	**$1,864,086**	**21**	**$1,832,078**	**21**	**$1,813,774**
3071 - Information Technology							
0699	Manager of Systems Development	1	$83,352	1	$83,100	1	$83,100
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
Section Position Total		**2**	**$193,704**	**2**	**$193,452**	**2**	**$193,452**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3072 - Finance							
0832	Personal Computer Operator II	1	$60,780	1	$55,212	1	$55,212
0432	Supervising Clerk	1	63,708	1	45,372	1	45,372
0431	Clerk IV	2	66,684	1	63,456	1	63,456
0431	Clerk IV	1	60,780	1	60,600	1	60,600
0431	Clerk IV	1	39,624	2	55,212	2	55,212
0313	Assistant Commissioner	1	108,792	1	108,792	1	108,792
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	63,708	2	60,600	2	60,600
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
0302	Administrative Assistant II	1	39,624				
0190	Accounting Technician II	1	43,476	1	41,364	1	41,364
0189	Accounting Technician I	1	39,624	1	37,704	1	37,704
0187	Director of Accounting	1	102,024	1	102,024	1	102,024
0184	Accounting Technician III	1	66,684	1	76,428	1	76,428
0134	Financial Analyst	1	80,916	1	80,916	1	80,916
0126	Financial Officer	1	106,884	1	106,884	1	106,884
0123	Fiscal Administrator			1	91,000	1	91,000
0120	Supervisor of Accounting	1	76,116	1	95,832	1	95,832
0117	Assistant Director of Finance	1	98,712	1	98,712	1	98,712
0104	Accountant IV	2	95,880	3	91,224	3	91,224
0104	Accountant IV	1	68,772				
0103	Accountant III	1	62,280	1	59,268	1	59,268
	Schedule Salary Adjustments		9,758		9,218		9,218
Section Position Total		**24**	**$1,725,182**	**25**	**$1,835,790**	**25**	**$1,835,790**
Position Total		**54**	**$4,362,208**	**55**	**$4,372,352**	**55**	**$4,354,048**
	Turnover		**(182,455)**		**(200,759)**		**(182,455)**
Position Net Total		**54**	**$4,179,753**	**55**	**$4,171,593**	**55**	**$4,171,593**

(088/1015/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,234,056	$4,139,363	$4,139,363	$3,506,465
0011	Contract Wage Increment - Salary	4,012			
0012	Contract Wage Increment - Prevailing Rate	23,194	26,516	26,516	
0015	Schedule Salary Adjustments	12,007	4,196	4,196	
0020	Overtime	13,000	4,000	4,000	18,085
0000 Personnel Services - Total*		**$4,286,269**	**$4,174,075**	**$4,174,075**	**$3,524,550**
0100 Contractual Services					
0130	Postage	$800	$955	$955	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,800,000	1,900,000	1,900,000	1,786,000
0144	Engineering and Architecture	1,500,000	1,500,000	1,500,000	1,410,000
0162	Repair/Maintenance of Equipment	3,500	1,500	1,500	2,237
0169	Technical Meeting Costs	10,000	12,000	12,000	10,642
0100 Contractual Services - Total*		**$3,314,300**	**$3,414,455**	**$3,414,455**	**$3,208,879**
0200 Travel					
0229	Transportation and Expense Allowance	$42,000	$43,000	$43,000	$49,105
0245	Reimbursement to Travelers	7,000	9,000	9,000	2,148
0200 Travel - Total*		**$49,000**	**$52,000**	**$52,000**	**$51,253**
0300 Commodities and Materials					
0340	Material and Supplies	$20,000	$42,000	$42,000	$34,128
0345	Apparatus and Instruments	4,000	4,000	4,000	3,488
0348	Books and Related Material	1,600	2,000	2,000	595
0350	Stationery and Office Supplies	16,000	12,000	12,000	8,688
0360	Repair Parts and Material		2,000	2,000	839
0300 Commodities and Materials - Total*		**$41,600**	**$62,000**	**$62,000**	**$47,738**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit		$1,000	$1,000	
0424	Furniture and Furnishings	2,000	7,000	7,000	6,258
0445	Technical and Scientific Equipment		7,000	7,000	4,569
0450	Vehicles	35,000	70,000	70,000	25,792
0400 Equipment - Total*		**$37,000**	**$85,000**	**$85,000**	**$36,619**
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		113,760	113,760	113,760
0900 Financial Purposes as Specified - Total			**$113,760**	**$113,760**	**$113,760**
Appropriation Total*		**$7,728,169**	**$7,901,290**	**$7,901,290**	**$6,982,799**

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3103 - Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$130,380	1	$130,380
5611	Managing Engineer - Water Department	1	107,952	1	107,952	1	107,952
1191	Contracts Administrator	1	113,448	1	113,448	1	113,448
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
	Schedule Salary Adjustments		1,170				
Section Position Total		**4**	**$409,302**	**4**	**$410,592**	**4**	**$410,592**
3105 - Capital Planning							
6054	Mechanical Engineer IV	1	$104,736	1	$99,648	1	$99,648
5632	Coordinating Engineer II	1	119,256	1	119,256	1	119,256
5630	Coordinating Engineer I			1	103,740	1	103,740
Section Position Total		**2**	**$223,992**	**3**	**$322,644**	**3**	**$322,644**
3110 - Engineering Services							
5689	Water Conservation Engineer	1	$101,700	1	$101,700	1	$101,700
5632	Coordinating Engineer II	1	119,256				
5630	Coordinating Engineer I	1	113,448	1	113,448	1	113,448
5615	Civil Engineer V	1	97,728	1	96,768	1	96,768
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
0123	Fiscal Administrator	1	91,152				
	Schedule Salary Adjustments		1,617				
Section Position Total		**6**	**$585,681**	**4**	**$369,744**	**4**	**$369,744**
3116 - Inspections Services							
4001 - Water Inspection Services							
2237	Chief Plumbing Inspector	1	$10,129.20M	1	$10,006.80M	1	$10,006.80M
2235	Assistant Chief Plumbing Inspector	1	8,947.10M	1	8,838.30M	1	8,838.30M
2233	Plumbing Inspector - In Charge	3	8,441M	3	8,339M	3	8,339M
2231	Plumbing Inspector	18	8,271M	19	8,169M	19	8,169M
0832	Personal Computer Operator II	1	55,428	1	50,280	1	50,280
0826	Principal Typist	1	32,904	1	52,740	1	52,740
0431	Clerk IV			1	63,456	1	63,456
0430	Clerk III	1	55,428	1	50,280	1	50,280
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
	Schedule Salary Adjustments		738		2,768		2,768
Subsection Position Total		**27**	**$2,544,153**	**29**	**$2,684,830**	**29**	**$2,684,830**
Section Position Total		**27**	**$2,544,153**	**29**	**$2,684,830**	**29**	**$2,684,830**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3121 - Design and Construction Services							
4003 - Water Design and Construction Services							
6145	Engineering Technician VI	1	$101,304	1	$96,384	1	$96,384
6145	Engineering Technician VI			1	59,976	1	59,976
6144	Engineering Technician V	1	84,072	1	79,992	1	79,992
5630	Coordinating Engineer I	1	112,332	1	112,332	1	112,332
5630	Coordinating Engineer I	2	103,740	1	103,740	1	103,740
5614	Civil Engineer IV	1	104,736	1	99,648	1	99,648
5612	Civil Engineer II	1	62,280				
	Schedule Salary Adjustments		8,482		1,428		1,428
Subsection Position Total		**7**	**$680,686**	**6**	**$553,500**	**6**	**$553,500**
Section Position Total		**7**	**$680,686**	**6**	**$553,500**	**6**	**$553,500**
Position Total		**46**	**$4,443,814**	**46**	**$4,341,310**	**46**	**$4,341,310**
	Turnover		**(197,751)**		**(197,751)**		**(197,751)**
Position Net Total		**46**	**$4,246,063**	**46**	**$4,143,559**	**46**	**$4,143,559**

(088/1020/2020)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$51,735,495	$49,016,306	$49,016,306	$40,250,601
0011	Contract Wage Increment - Salary	41,491			
0012	Contract Wage Increment - Prevailing Rate	572,419	794,989	794,989	
0015	Schedule Salary Adjustments	88,882	97,716	97,716	
0020	Overtime	4,018,673	3,360,000	3,360,000	9,213,678
0026	Sick Relief		5,000	5,000	
0000 Personnel Services - Total*		**$56,456,960**	**$53,274,011**	**$53,274,011**	**$49,464,279**
0100 Contractual Services					
0125	Office and Building Services	$442,000	$296,000	$296,000	$276,038
0130	Postage	3,900	3,900	3,900	3,621
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	93,123
0148	Testing and Inspecting	256,000	163,000	163,000	144,385
0157	Rental of Equipment and Services	186,000	118,000	118,000	110,486
0160	Repair or Maintenance of Property	1,573,800	1,794,900	1,794,900	1,687,149
0161	Operation, Repair or Maintenance of Facilities		817,610	817,610	
0162	Repair/Maintenance of Equipment	6,062,500	5,582,500	5,582,500	5,228,928
0169	Technical Meeting Costs	228,800	113,800	113,800	85,631
0100 Contractual Services - Total*		**$8,853,000**	**$8,989,710**	**$8,989,710**	**$7,629,361**
0200 Travel					
0229	Transportation and Expense Allowance		$4,500	$4,500	
0245	Reimbursement to Travelers	10,793	5,130	5,130	650
0200 Travel - Total*		**$10,793**	**$9,630**	**$9,630**	**$650**
0300 Commodities and Materials					
0314	Fuel Oil	$390,000	$350,000	$350,000	$349,835
0340	Material and Supplies	1,771,300	1,756,300	1,756,300	1,649,011
0342	Drugs, Medicine and Chemical Materials	14,288,221	16,000,000	16,000,000	16,276,534
0345	Apparatus and Instruments	352,000	356,000	356,000	326,773
0348	Books and Related Material	9,000	9,000	9,000	360
0350	Stationery and Office Supplies	62,000	43,500	43,500	40,844
0360	Repair Parts and Material	1,512,954	1,530,600	1,530,600	1,156,553
0300 Commodities and Materials - Total*		**$18,385,475**	**$20,045,400**	**$20,045,400**	**$19,799,910**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$18,200	$21,000	$21,000	$19,207
0402	Tools Greater Than $100/Unit	15,500			
0410	Equipment for Buildings	200,000	200,000	200,000	187,994
0424	Furniture and Furnishings	2,000	36,000	36,000	33,740
0440	Machinery and Equipment	852,400	930,000	930,000	498,115
0445	Technical and Scientific Equipment	516,000	330,000	330,000	682,469
0450	Vehicles	399,000	400,000	400,000	
0400 Equipment - Total*		**$2,003,100**	**$1,917,000**	**$1,917,000**	**$1,421,525**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
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		113,760	113,760	113,760
0900 Financial Purposes as Specified - Total			**$113,760**	**$113,760**	**$113,760**
9400 Internal Transfers and Reimbursements					
9457	For Services Provided by the Department of Police		$1,387,076	$1,387,076	$1,387,076
9484	For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Internal Transfers and Reimbursements - Total		**$100,000**	**$1,487,076**	**$1,487,076**	**$1,387,076**
Appropriation Total*		**$85,809,328**	**$85,836,587**	**$85,836,587**	**$79,816,561**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3203 - Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
5632	Coordinating Engineer II	1	119,256				
0831	Personal Computer Operator III	1	66,684	1	63,456	1	63,456
0665	Senior Data Entry Operator	1	50,496				
0431	Clerk IV	1	55,428				
0313	Assistant Commissioner	1	102,708				
0311	Projects Administrator			1	101,700	1	101,700
0310	Project Manager			1	106,884	1	106,884
0302	Administrative Assistant II	1	60,780	1	55,212	1	55,212
0155	Manager of Audit and Internal Controls	1	115,740	1	115,740	1	115,740
	Schedule Salary Adjustments		103		1,526		1,526
Section Position Total		**8**	**$697,759**	**6**	**$571,082**	**6**	**$571,082**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3205 - Water Quality							
9679	Deputy Commissioner	1	$107,664	1	$107,664	1	$107,664
5814	Electrical Engineer IV	1	75,840				
5648	Water Quality Manager	1	111,216	1	111,216	1	111,216
5647	Director of Water Quality Surveillance	1	104,772	1	103,740	1	103,740
5644	Sanitary Engineer IV	1	104,736	1	99,648	1	99,648
5644	Sanitary Engineer IV	1	75,840	1	72,156	1	72,156
5643	Sanitary Engineer III	2	95,880	2	91,224	2	91,224
5643	Sanitary Engineer III	1	90,948	1	82,812	1	82,812
5643	Sanitary Engineer III	1	68,772	1	65,424	1	65,424
5642	Sanitary Engineer II	1	68,772	1	62,292	1	62,292
5642	Sanitary Engineer II	3	62,280	3	59,268	3	59,268
5534	Water Chemist IV	1	68,772	1	65,424	1	65,424
5533	Water Chemist III	2	87,912	2	83,640	2	83,640
5533	Water Chemist III	1	62,280	1	59,268	1	59,268
5532	Water Chemist II	2	80,424	4	76,524	4	76,524
5532	Water Chemist II	2	62,280	3	56,472	3	56,472
5532	Water Chemist II	3	56,556				
5529	Chief Water Chemist	1	90,948	1	88,476	1	88,476
4754	Plumber	1	46.65H	1	46.65H	1	46.05H
3179	Microbiologist IV	1	95,880	1	86,532	1	86,532
3178	Microbiologist III	3	87,912	1	83,640	1	83,640
3178	Microbiologist III	1	62,280	2	79,212	2	79,212
3178	Microbiologist III			1	59,268	1	59,268
3177	Microbiologist II	1	80,424	1	76,524	1	76,524
3177	Microbiologist II	2	62,280	2	56,472	2	56,472
3177	Microbiologist II	2	56,556	3	53,808	3	53,808
3154	Director of Water Purification Laboratories	1	105,828	1	105,828	1	105,828
3130	Laboratory Technician	1	73,200	1	69,648	1	69,648
3130	Laboratory Technician	2	43,476	1	60,600	1	60,600
3130	Laboratory Technician			1	41,364	1	41,364
3108	Chief Microbiologist	1	83,256	1	83,100	1	83,100
2318	Water Quality Inspector - in Charge	1	63,276	1	63,276	1	63,276
2317	Water Quality Inspector	2	60,780	2	57,828	2	57,828
2317	Water Quality Inspector	1	52,848	1	50,280	1	50,280
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		39,011		34,093		34,093
Section Position Total		**47**	**$3,569,699**	**47**	**$3,444,253**	**47**	**$3,443,005**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3210 - Water Pumping							
9593	Station Laborer	1	$3,615.53M	4	$3,544.64M	4	$3,544.64M
9593	Station Laborer	3	3,579.46M				
8305	Coordinator of Tugboat Operations	1	92,988	1	92,988	1	92,988
7775	Stationary Fireman		30.66H		30.66H		30.66H
7775	Stationary Fireman	20	30.66H	19	30.66H	19	30.66H
7747	Chief Operating Engineer	7	9,867.87M	7	9,626.93M	7	9,368.32M
7745	Assistant Chief Operating Engineer	33	52.18H	31	50.91H	31	49.54H
7743	Operating Engineer - Group A	30	47.44H	29	46.28H	29	45.04H
7741	Operating Engineer - Group C		45.07H		43.97H		42.79H
7741	Operating Engineer - Group C	56	45.07H	57	43.97H	57	42.79H
7398	Deck Hand		34.06H		33.39H		33.39H
7398	Deck Hand	2	34.06H	2	33.39H	2	33.39H
7357	Marine Pilot		48.82H		47.86H		47.86H
7357	Marine Pilot	1	48.82H	1	47.86H	1	47.86H
7353	Marine Engineer		48.82H		47.86H		47.86H
7353	Marine Engineer	1	48.82H	1	47.86H	1	47.86H
7183	Motor Truck Driver		35.11H		35.11H		34.44H
7183	Motor Truck Driver	1	34.51H	1	34.51H	1	33.85H
6676	Foreman of Machinists	1	46.85H	1	46.85H	1	46.42H
6674	Machinist	12	44.35H	14	44.35H	14	43.92H
6088	Engineer of Electric Pumping	1	110,352	1	110,352	1	110,352
6087	Engineer of Water Pumping	1	119,256	1	119,256	1	119,256
6055	Mechanical Engineer V	1	100,692	1	100,692	1	100,692
6053	Mechanical Engineer III	1	95,880	1	91,224	1	91,224
6052	Mechanical Engineer II	2	62,280	2	59,268	2	59,268
5040	Foreman of Electrical Mechanics	2	47.00H	2	47.00H	2	46.00H
5035	Electrical Mechanic	16	44.00H	21	44.00H	21	43.00H
4776	Foreman of Steamfitters	1	49.00H	1	49.00H	1	49.00H
4774	Steamfitter	12	46.00H	11	46.00H	11	46.00H
4634	Painter	3	41.75H	4	41.75H	4	40.75H
4223	Custodial Worker	2	19.92H	5	19.97H	5	19.97H
4223	Custodial Worker	1	12.95H				
1588	Procurement Control Officer	1	60,408	1	57,648	1	57,648
0308	Staff Assistant	1	76,656	1	75,240	1	75,240
	Schedule Salary Adjustments		3,024		4,979		4,979
Section Position Total		**214**	**$19,753,295**	**220**	**$19,874,362**	**220**	**$19,478,654**
3215 - Water Treatment							
9593	Station Laborer	4	$3,615.53M	11	$3,544.64M	11	$3,544.64M
9593	Station Laborer	8	3,579.46M	1	3,509.27M	1	3,509.27M
9592	Foreman of Station Laborers	2	4,255.44M	2	4,172M	2	4,172M
9532	Stores Laborer	2	38.00H	4	38.00H	4	37.00H
7775	Stationary Fireman	2,080H	30.66H	2,080H	30.66H	2,080H	30.66H
7775	Stationary Fireman	8	30.66H	9	30.66H	9	30.66H
7747	Chief Operating Engineer	2	9,867.87M	2	9,626.93M	2	9,368.32M
7745	Assistant Chief Operating Engineer	16	52.18H	18	50.91H	18	49.54H
7743	Operating Engineer - Group A	61	47.44H	54	46.28H	54	45.04H
7741	Operating Engineer - Group C	75	45.07H	82	43.97H	82	42.79H
6676	Foreman of Machinists	2	46.85H	2	46.85H	2	46.42H
6674	Machinist	11	44.35H	6	44.35H	6	43.92H
6332	Principal Storekeeper	1	55,968	1	52,308	1	52,308
6332	Principal Storekeeper	1	40,008	1	39,228	1	39,228

Positions and Salaries - Continued

3215 - Water Treatment - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
5566	Engineer of Water Purification	1	118,656	1	118,656	1	118,656
5534	Water Chemist IV	2	95,880	2	91,224	2	91,224
5533	Water Chemist III	2	87,912	2	59,268	2	59,268
5532	Water Chemist II	9	80,424	8	76,524	8	76,524
5532	Water Chemist II	3	62,280	1	72,156	1	72,156
5532	Water Chemist II	4	56,556	4	56,472	4	56,472
5532	Water Chemist II			3	53,808	3	53,808
5528	Filtration Engineer II	3	87,912	3	83,640	3	83,640
5528	Filtration Engineer II	4	68,772	5	62,292	5	62,292
5528	Filtration Engineer II	1	65,460	4	59,268	4	59,268
5528	Filtration Engineer II	4	62,280				
5520	Filtration Engineer V	7	114,492	7	108,924	7	108,924
5520	Filtration Engineer V	1	83,256	1	79,212	1	79,212
5519	Filtration Engineer IV	1	104,736	1	99,648	1	99,648
5519	Filtration Engineer IV	8	75,840	8	72,156	8	72,156
5518	Filtration Engineer III	8	95,880	8	91,224	8	91,224
5518	Filtration Engineer III	1	68,772	1	65,424	1	65,424
5517	Chief Filtration Engineer	1	118,080	1	117,780	1	117,780
5517	Chief Filtration Engineer	1	109,860	1	109,860	1	109,860
5516	Assistant Chief Filtration Engineer	1	110,112	1	110,112	1	110,112
5516	Assistant Chief Filtration Engineer	1	76,980	1	76,116	1	76,116
5042	General Foreman of Electrical Mechanics	2	8,666.67M	2	8,666.67M	2	8,493.33M
5040	Foreman of Electrical Mechanics	2	47.00H	2	47.00H	2	46.00H
5035	Electrical Mechanic	38	44.00H	33	44.00H	33	43.00H
4776	Foreman of Steamfitters	2	49.00H	2	49.00H	2	49.00H
4774	Steamfitter	16	46.00H	13	46.00H	13	46.00H
4754	Plumber	1	46.65H	1	46.65H	1	46.05H
4636	Foreman of Painters	1	46.97H	1	46.97H	1	45.84H
4634	Painter	6	41.75H	5	41.75H	5	40.75H
4304	General Foreman of Carpenters	1	8,207.33M				
4303	Foreman of Carpenters	1	45.85H	1	45.85H	1	45.02H
4301	Carpenter	4	43.35H	3	43.35H	3	42.52H
4225	Foreman of Custodial Workers	2	25.05H	1	24.56H	1	24.56H
4225	Foreman of Custodial Workers			1	23.00H	1	23.00H
4223	Custodial Worker	7	20.37H	7	19.97H	7	19.97H
4223	Custodial Worker	1	19.92H				
4223	Custodial Worker	1	12.95H				
1850	Supervisor of Inventory Control I	1	73,200	1	69,648	1	69,648
1817	Head Storekeeper	1	58,020	1	55,212	1	55,212
0431	Clerk IV			1	52,740	1	52,740
0308	Staff Assistant			1	46,152	1	46,152
0303	Administrative Assistant III	1	80,328	2	76,428	2	76,428
	Schedule Salary Adjustments		46,744		57,118		57,118
Section Position Total		**344**	**$30,617,704**	**334**	**$28,946,736**	**334**	**$28,435,361**
Position Total		**613**	**$54,638,457**	**607**	**$52,836,433**	**607**	**$51,928,102**
	Turnover		**(2,814,080)**		**(3,722,411)**		**(2,814,080)**
Position Net Total		**613**	**$51,824,377**	**607**	**$49,114,022**	**607**	**$49,114,022**

(088/1025/2025)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,698,859	$49,298,270	$49,298,270	$47,700,193
0011	Contract Wage Increment - Salary	3,772			
0012	Contract Wage Increment - Prevailing Rate	552,321	752,653	752,653	
0015	Schedule Salary Adjustments	10,857	13,809	13,809	
0020	Overtime	3,128,722	1,986,463	1,986,463	3,934,089
0000 Personnel Services - Total*		**$53,394,531**	**$52,051,195**	**$52,051,195**	**$51,634,282**
0100 Contractual Services					
0130	Postage	$660	$660	$660	$117
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,740,676	4,740,676	4,740,676	4,456,232
0157	Rental of Equipment and Services	1,175,296	1,111,436	1,111,436	1,043,305
0160	Repair or Maintenance of Property	524,769	524,769	524,769	493,241
0162	Repair/Maintenance of Equipment	102,377	102,377	102,377	95,353
0169	Technical Meeting Costs	2,614	2,614	2,614	
0181	Mobile Communication Services	200,000	313,000	313,000	293,000
0185	Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,764,338
0188	Vehicle Tracking Service	432,237	432,237	432,237	328,992
0100 Contractual Services - Total*		**$10,121,339**	**$10,170,479**	**$10,170,479**	**$9,474,578**
0200 Travel					
0229	Transportation and Expense Allowance	34,485	34,485	34,485	11,157
0200 Travel - Total*		**$34,485**	**$34,485**	**$34,485**	**$11,157**
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	$171,745	$137,260	$137,260	$252,089
0338	License Sticker, Tag and Plates	3,090	3,090	3,090	
0340	Material and Supplies	1,216,993	1,215,993	1,215,993	1,142,641
0345	Apparatus and Instruments		1,000	1,000	
0350	Stationery and Office Supplies	34,698	33,462	33,462	31,070
0360	Repair Parts and Material	4,799,531	4,799,531	4,799,531	4,511,556
0362	Paints and Painting Supplies	31,827	31,827	31,827	27,407
0300 Commodities and Materials - Total*		**$6,257,884**	**$6,222,163**	**$6,222,163**	**$5,964,763**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$4,244	$4,244	$4,244	
0422	Office Machines		1,236	1,236	
0423	Communication Devices	6,365	6,365	6,365	12,483
0424	Furniture and Furnishings	6,010	7,210	7,210	
0440	Machinery and Equipment	608,639	608,639	608,639	355,474
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	129,780	129,780	129,780	126,007
0400 Equipment - Total*		**$755,038**	**$757,474**	**$757,474**	**$493,964**
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,760,979
0500 Permanent Improvements - Total*		**$2,946,315**	**$2,946,315**	**$2,946,315**	**$2,760,979**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
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		117,420	117,420	117,420
0900 Financial Purposes as Specified - Total			**$117,420**	**$117,420**	**$117,420**
9400 Internal Transfers and Reimbursements					
9458	For Services Provided by the Office of Emergency Management and Communication		$225,000	$225,000	
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	16,770
9484	For Services Provided by the Chicago Department of Transportation		135,000	135,000	
9400 Internal Transfers and Reimbursements - Total		**$367,919**	**$727,919**	**$727,919**	**$16,770**
Appropriation Total*		**$73,877,511**	**$73,027,450**	**$73,027,450**	**$70,473,913**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3249 - Agency Management							
4005 - Water Agency Management							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
5985	General Superintendent of Water Management	1	112,332	1	112,332	1	112,332
0664	Data Entry Operator	1	45,972	1	43,740	1	43,740
0417	District Clerk	1	55,968	1	54,876	1	54,876
0313	Assistant Commissioner	1	105,828	1	105,828	1	105,828
0311	Projects Administrator	1	92,064	1	92,064	1	92,064
0304	Assistant to Commissioner	1	97,416	1	97,416	1	97,416
0304	Assistant to Commissioner	1	80,916	1	76,512	1	76,512
0302	Administrative Assistant II	2	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	55,428	1	60,600	1	60,600
0302	Administrative Assistant II			1	52,740	1	52,740
0189	Accounting Technician I	1	63,708	1	57,828	1	57,828
0159	Supervisor of Cost Control	1	73,752	1	73,752	1	73,752
	Schedule Salary Adjustments		4,553		6,736		6,736
Subsection Position Total		**13**	**$1,047,869**	**13**	**$1,024,444**	**13**	**$1,024,444**
Section Position Total		**13**	**$1,047,869**	**13**	**$1,024,444**	**13**	**$1,024,444**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3256 - Equipment Coordination/Warehouse and Stores							
4007 - Water Equipment Coordination							
7124	Equipment Dispatcher	1	$35.11H	1	$35.11H	1	$34.44H
6674	Machinist	2	44.35H	2	44.35H	2	43.92H
1860	Foreman of Pipe Yards	4	39.10H	4	39.10H	4	38.10H
0664	Data Entry Operator	1	48,168	1	45,828	1	45,828
0313	Assistant Commissioner	1	97,728	1	102,708	1	102,708
0313	Assistant Commissioner			1	97,728	1	97,728
	Schedule Salary Adjustments		1,018				
Subsection Position Total		**9**	**$729,751**	**10**	**$829,101**	**10**	**$817,598**
Section Position Total		**9**	**$729,751**	**10**	**$829,101**	**10**	**$817,598**
3257 - Communications							
4009 - Water Communications							
9408	Laborer as Estimator	2	$38.00H	2	$38.00H	2	$37.00H
8246	Foreman of Construction Laborers	1	39.10H	1	39.10H	1	38.10H
7126	Chief Dispatcher	1	76,512	1	76,512	1	76,512
7125	Assistant Chief Dispatcher	2	59,796	2	59,796	2	59,796
7101	Emergency Crew Dispatcher	9	38.00H	9	38.00H	9	37.00H
	Schedule Salary Adjustments		2,844		2,844		2,844
Subsection Position Total		**15**	**$1,149,716**	**15**	**$1,149,716**	**15**	**$1,124,756**
Section Position Total		**15**	**$1,149,716**	**15**	**$1,149,716**	**15**	**$1,124,756**
3259 - Evaluations							
6145	Engineering Technician VI	1	$106,104	1	$100,944	1	$100,944
6145	Engineering Technician VI	1	75,876	1	68,952	1	68,952
6144	Engineering Technician V	1	96,672	1	91,980	1	91,980
6143	Engineering Technician IV	1	76,656	1	72,936	1	72,936
6143	Engineering Technician IV	1	52,320	1	49,788	1	49,788
	Schedule Salary Adjustments		2,442		3,179		3,179
Section Position Total		**5**	**$410,070**	**5**	**$387,779**	**5**	**$387,779**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3261 - System Installation and Maintenance							
4011 - Water System Installation and Maintenance							
9411	Construction Laborer	239	$38.00H	241	$38.00H	241	$37.00H
8394	Foreman of Water Pipe Construction	20,800H	48.65H	20,800H	48.05H	20,800H	48.05H
8394	Foreman of Water Pipe Construction	19	48.65H	19	48.05H	19	48.05H
8373	District Superintendent of Water Distribution	2	117,528	2	115,224	2	115,224
8352	Assistant District Superintendent	11	8,606M	11	8,502M	11	8,502M
8325	Pipe Locating Machine Operator			1	48.05H	1	48.05H
8301	Caulker	9	46.65H	9	46.65H	9	46.05H
8246	Foreman of Construction Laborers	4	39.10H	4	39.10H	4	38.10H
7636	General Foreman of Hoisting Engineers	1	8,987.33M	1	8,987.33M	1	8,814M
7635	Foreman of Hoisting Engineers	2	51.10H	2	51.10H	2	50.10H
7633	Hoisting Engineer	20,800H	47.10H	20,800H	47.10H	20,800H	46.10H
7633	Hoisting Engineer	40	47.10H	40	47.10H	40	46.10H
7185	Foreman of Motor Truck Drivers	3	36.41H	3	36.41H	3	35.71H
7184	Pool Motor Truck Driver	22	34.51H	22	34.51H	22	33.85H
7183	Motor Truck Driver	102	34.51H	102	34.51H	102	33.85H
7124	Equipment Dispatcher	1	35.11H	1	35.11H	1	34.44H
7101	Emergency Crew Dispatcher	13	38.00H	13	38.00H	13	37.00H
5985	General Superintendent of Water Management	1	110,880	1	110,880	1	110,880
4754	Plumber	41	46.65H	41	46.65H	41	46.05H
4566	General Foreman of Construction Laborers	1	42.39H	1	42.39H	1	41.39H
4435	Cement Finisher	4	43.10H	4	43.10H	4	42.35H
4405	Foreman of Bricklayers	1	46.84H	1	46.84H	1	45.74H
4401	Bricklayer	2	42.58H	4	42.58H	4	41.58H
2231	Plumbing Inspector			3	8,169M	3	8,169M
1860	Foreman of Pipe Yards	1	39.10H	1	39.10H	1	38.10H
0311	Projects Administrator	1	101,700				
Subsection Position Total		**520**	**$44,835,710**	**527**	**$45,408,723**	**527**	**$44,502,445**
Section Position Total		**520**	**$44,835,710**	**527**	**$45,408,723**	**527**	**$44,502,445**
3263 - Systems Installations							
9411	Construction Laborer	24	$38.00H	24	$38.00H	24	$37.00H
8394	Foreman of Water Pipe Construction	7	48.65H	7	48.05H	7	48.05H
8352	Assistant District Superintendent	2	8,606M	2	8,502M	2	8,502M
8301	Caulker	2	46.65H	2	46.65H	2	46.05H
4754	Plumber	10	46.65H	10	46.65H	10	46.05H
0417	District Clerk	1	58,596	1	54,876	1	54,876
	Schedule Salary Adjustments				1,050		1,050
Section Position Total		**46**	**$4,034,828**	**46**	**$4,020,926**	**46**	**$3,956,030**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3265 - Reimbursable Personnel							
9411	Construction Laborer		$38.00H		$38.00H		$37.00H
9410	Laborer - Apprentice		22.80H		22.80H		22.20H
8394	Foreman of Water Pipe Construction		48.65H		48.05H		48.05H
8373	District Superintendent of Water Distribution		76,608		75,108		75,108
8325	Pipe Locating Machine Operator		48.65H		48.05H		48.05H
8301	Caulker		46.65H		46.65H		46.05H
7635	Foreman of Hoisting Engineers		51.10H		51.10H		50.10H
7633	Hoisting Engineer		47.10H		47.10H		46.10H
7184	Pool Motor Truck Driver		27.61H		27.61H		27.08H
7183	Motor Truck Driver		34.51H		34.51H		33.85H
7111	Service Driver				21.42H		21.42H
6681	Machinist - Apprentice	12,480H	22.18H	12,480H	22.18H	12,480H	21.96H
6674	Machinist		44.35H		44.35H		43.92H
5848	Superintendent of Construction and Maintenance		118,080		118,080		118,080
4634	Painter		41.75H		41.75H		40.75H
4435	Cement Finisher		43.10H		43.10H		42.35H
4301	Carpenter		43.35H		43.35H		42.52H
2231	Plumbing Inspector		8,271M		8,169M		8,169M
0417	District Clerk		40,008		39,228		39,228
0310	Project Manager		92,100		92,100		92,100
Section Position Total			**$276,806**		**$276,806**		**$274,061**
Position Total		**608**	**$52,484,750**	**616**	**$53,097,495**	**616**	**$52,087,113**
	Turnover		**(2,775,034)**		**(3,785,416)**		**(2,775,034)**
Position Net Total		**608**	**$49,709,716**	**616**	**$49,312,079**	**616**	**$49,312,079**

(088/1035/2035)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$11,672,767	$11,195,779	$11,195,779	$8,921,449
0011	Contract Wage Increment - Salary	1,923			
0012	Contract Wage Increment - Prevailing Rate	86,766	99,353	99,353	
0015	Schedule Salary Adjustments	20,909	17,962	17,962	
0020	Overtime	118,000	118,000	118,000	193,976
0000 Personnel Services - Total*		**$11,900,365**	**$11,431,094**	**$11,431,094**	**$9,115,425**
0100 Contractual Services					
0130	Postage	$17,750	$17,750	$17,750	$4,817
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	20,000	40,000	40,000	16,257
0162	Repair/Maintenance of Equipment	12,500	12,500	12,500	
0189	Telephone - Non-Centrex Billings	4,000	10,050	10,050	2,750
0100 Contractual Services - Total*		**$54,250**	**$80,300**	**$80,300**	**$23,824**
0200 Travel					
0229	Transportation and Expense Allowance	$35,000	$50,000	$50,000	$35,307
0245	Reimbursement to Travelers	2,375	2,625	2,625	
0200 Travel - Total*		**$37,375**	**$52,625**	**$52,625**	**$35,307**
0300 Commodities and Materials					
0340	Material and Supplies	$42,950	$74,970	$74,970	$43,971
0350	Stationery and Office Supplies	17,500	22,500	22,500	13,739
0360	Repair Parts and Material	97,000	151,000	151,000	141,624
0300 Commodities and Materials - Total*		**$157,450**	**$248,470**	**$248,470**	**$199,334**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$6,000	$6,000	$6,000	
0424	Furniture and Furnishings	5,625	5,625	5,625	2,272
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	10,000	10,000	
0450	Vehicles	46,000	86,375	86,375	
0400 Equipment - Total*		**$67,625**	**$108,000**	**$108,000**	**$2,272**
Appropriation Total*		**$12,217,065**	**$11,920,489**	**$11,920,489**	**$9,376,162**

Department Total	**$194,143,278**	**$193,510,497**	**$193,510,497**	**$188,138,183**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3340 - Agency Management							
0320	Assistant to the Commissioner	1	$80,916	1	$80,916	1	$80,916
0313	Assistant Commissioner	1	89,364	1	89,364	1	89,364
0304	Assistant to Commissioner	1	88,812	1	88,812	1	88,812
Section Position Total		**3**	**$259,092**	**3**	**$259,092**	**3**	**$259,092**
3345 - Meter Services							
2231	Plumbing Inspector	1	$8,271M	1	$8,169M	1	$8,169M
1067	Chief Water Rate Taker	1	76,608	1	75,108	1	75,108
1063	Supervisor of Water Rate Takers	1	107,124	1	105,024	1	105,024
1062	Water Meter Assessor	3	88,968	2	87,228	2	87,228
1062	Water Meter Assessor	1	81,108	1	83,220	1	83,220
1062	Water Meter Assessor	1	77,400	1	79,512	1	79,512
1062	Water Meter Assessor	1	52,836	1	72,456	1	72,456
1062	Water Meter Assessor			1	51,804	1	51,804
1061	Water Rate Taker	10	88,968	13	87,228	13	87,228
1061	Water Rate Taker	2	84,888	1	83,220	1	83,220
1061	Water Rate Taker	2	81,108	2	79,512	2	79,512
1061	Water Rate Taker	6	77,400	2	75,888	2	75,888
1061	Water Rate Taker	2	73,908	8	72,456	8	72,456
1061	Water Rate Taker	5	52,836	3	51,804	3	51,804
0664	Data Entry Operator	1	48,168	1	45,828	1	45,828
0664	Data Entry Operator	2	45,972	1	43,740	1	43,740
0664	Data Entry Operator			1	41,784	1	41,784
0431	Clerk IV	2	63,708	2	60,600	2	60,600
0419	Customer Account Representative	1	66,684	1	63,456	1	63,456
0397	Meter Services Analyst	1	63,516	1	63,516	1	63,516
0321	Assistant to the Commissioner	1	71,088	1	71,088	1	71,088
0313	Assistant Commissioner	1	105,828	1	105,828	1	105,828
0310	Project Manager	1	92,100	1	92,100	1	92,100
	Schedule Salary Adjustments		17,907		17,962		17,962
Section Position Total		**46**	**$3,543,951**	**48**	**$3,669,154**	**48**	**$3,669,154**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3350 - Water Meter Installation and Repair							
9411	Construction Laborer	6,240H	$38.00H	6,240H	$38.00H	6,240H	$37.00H
9411	Construction Laborer	24	38.00H	24	38.00H	24	37.00H
8325	Pipe Locating Machine Operator	2	48.65H	1	48.05H	1	48.05H
8246	Foreman of Construction Laborers	1	39.10H	1	39.10H	1	38.10H
7633	Hoisting Engineer	1	47.10H	1	47.10H	1	46.10H
7183	Motor Truck Driver	6,240H	34.51H	6,240H	34.51H	6,240H	33.85H
7183	Motor Truck Driver	6	34.51H	6	34.51H	6	33.85H
6676	Foreman of Machinists	3	46.85H	3	46.85H	3	46.42H
6674	Machinist	2	44.35H	4	44.35H	4	43.92H
6672	Water Meter Machinist	24	38.50H	22	38.50H	22	37.50H
6555	Assistant Superintendent of Water Meters	1	92,064				
4757	General Foreman of Plumbers	1	8,606M	1	8,606M	1	8,502M
4756	Foreman of Plumbers	1	48.65H	1	48.65H	1	48.05H
4754	Plumber	15	46.65H	15	46.65H	15	46.05H
2233	Plumbing Inspector - In Charge	1	8,441M	1	8,339M	1	8,339M
2231	Plumbing Inspector	6	8,271M	2	8,169M	2	8,169M
0430	Clerk III	1	50,496	1	48,048	1	48,048
0417	District Clerk	1	53,352	1	66,024	1	66,024
0417	District Clerk	1	40,008	1	52,308	1	52,308
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0311	Projects Administrator	1	84,180	1	84,180	1	84,180
0310	Project Manager			1	92,100	1	92,100
	Schedule Salary Adjustments		3,002				
Section Position Total		**93**	**$8,334,309**	**88**	**$7,875,083**	**88**	**$7,729,171**
Position Total		**142**	**$12,137,352**	**139**	**$11,803,329**	**139**	**$11,657,417**
	Turnover		**(443,676)**		**(589,588)**		**(443,676)**
Position Net Total		**142**	**$11,693,676**	**139**	**$11,213,741**	**139**	**$11,213,741**

Department Position Total		**1,505**	**$131,166,435**	**1,504**	**$129,421,873**	**1,504**	**$127,338,944**
	Turnover		**(6,528,482)**		**(8,611,411)**		**(6,528,482)**
Department Position Net Total		**1,505**	**$124,637,953**	**1,504**	**$120,810,462**	**1,504**	**$120,810,462**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$274,936			
0008	For Payment of Retroactive Salaries	335,062			
0011	Contract Wage Increment - Salary		1,357,675	1,357,675	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,898,011	6,034,038	6,034,038	5,558,750
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	12,417,229	11,726,300	11,726,300	9,455,422
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	148,262	150,408	150,408	171,557
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	10,000,000	10,000,000	10,000,000	11,757,732
0051	Claims Under Unemployment Insurance Act	483,710	680,000	680,000	225,573
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,048,231	4,158,052	4,158,052	5,185,936
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	646,375	728,756	728,756	723,509
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	20,682
0000 Personnel Services - Total*		**$33,291,816**	**$34,875,229**	**$34,875,229**	**$33,099,161**
0100 Contractual Services					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	$585,000	$585,000	$585,000	$268,451
0138	For Professional Services for Information Technology Maintenance	2,326,556	2,105,532	2,105,532	824,574
0139	For Professional Services for Information Technology Development	2,700,000	2,700,000	2,700,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,363,359	1,631,849	1,631,849	1,215,718
0142	Accounting and Auditing	482,500	482,500	482,500	95,000
0149	For Software Maintenance and Licensing	1,300			
0172	For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000	1,000,000
0196	Data Circuits	162,428	160,000	160,000	172,523
0100 Contractual Services - Total*		**$9,621,143**	**$8,664,881**	**$8,664,881**	**$3,576,266**
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$132,403,000	$127,708,000	$127,708,000	$111,182,438
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	9,316,970
0908	For Redemption of Water Revenue Bonds	48,813,000	43,401,000	43,401,000	42,157,075
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,100,000	480,000	480,000	655,972
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	636
0958	For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	33,149
0959	For Bond Fees and Costs		87,000	87,000	
0900 Financial Purposes as Specified - Total		**$198,553,000**	**$184,913,000**	**$184,913,000**	**$163,346,240**

099 - Finance General - Continued

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$28,160	$39,979	$39,979	$39,979
9076	City's Contribution to Medicare Tax	1,626,976	1,695,644	1,695,644	1,695,644
9097	For Capital Construction	193,073,696	143,425,717	143,425,717	84,887,524
9000 Purposes as Specified - Total		**$194,728,832**	**$145,161,340**	**$145,161,340**	**$86,623,147**
9100 Purposes as Specified					
9165	For Expenses Related to the Data Center	164,896	160,275	160,275	150,657
9100 Purposes as Specified - Total		**$164,896**	**$160,275**	**$160,275**	**$150,657**
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	54,618			
9500 Purposes as Specified - Total		**$54,618**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments		$13,559,197	$13,559,197	$12,980,334
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	69,794,000	64,311,890	64,311,890	55,488,600
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries	1,219,966			
9600 Reimbursements - Total		**$71,013,966**	**$77,871,087**	**$77,871,087**	**$68,468,934**
9700 Reimbursable Transfers Between Funds					
9765	Transfer for Contractual Services	$625,000			
9773	Transfer for Services provided by the Department of Police	1,470,301			
9774	Transfer for Services provided by the Office of Emergency Management and Communication	325,000			
9700 Reimbursable Transfers Between Funds - Total		**$2,420,301**			
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$16,446,543			
9981	Laborers' Fund Pension Allocation	3,746,033			
9900 Pension Purposes as Specified - Total		**$20,192,576**			
Appropriation Total*		**$530,041,148**	**$451,645,812**	**$451,645,812**	**$355,264,405**
Fund Total		**$783,029,000**	**$701,508,000**	**$701,508,000**	**$596,890,228**

Fund Position Total	**1,654**	**$143,394,601**	**1,653**	**$141,429,188**	**1,653**	**$139,286,147**
Turnover		**(7,011,101)**		**(9,154,799)**		**(7,011,758)**
Fund Position Net Total	**1,654**	**$136,383,500**	**1,653**	**$132,274,389**	**1,653**	**$132,274,389**

2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	416,667	416,667	416,667	391,757
9000	Purposes as Specified	16,387	16,387	16,387	17,269
Appropriation Total*		$433,054	$433,054	$433,054	$409,026

2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY

(015/1010/2265)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	210,000	164,976	210,000	191,152
0300	Commodities and Materials	5,000	50,024	5,000	4,928
Appropriation Total*		$215,000	$215,000	$215,000	$196,080
Department Total		$648,054	$648,054	$648,054	$605,106

025 - CITY CLERK

(025/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,921,341	$3,715,013	$3,715,013	$4,118,297
0011	Contract Wage Increment - Salary	12,122			
0015	Schedule Salary Adjustments	23,170	31,646	31,646	
0020	Overtime	75,000	75,000	75,000	103,998
0039	For the Employment of Students as Trainees	100,000	170,000	170,000	157,296
0000 Personnel Services - Total*		**$4,131,633**	**$3,991,659**	**$3,991,659**	**$4,379,591**
0100 Contractual Services					
0130	Postage	$823,800	$894,350	$894,350	$748,400
0139	For Professional Services for Information Technology Development	526,521	726,521	726,521	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	789,262	653,675	653,675	603,957
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	16,116	30,236	30,236	29,304
0157	Rental of Equipment and Services	23,980	30,940	30,940	28,740
0162	Repair/Maintenance of Equipment	28,655	72,038	72,038	72,025
0181	Mobile Communication Services	21,500	22,356	22,356	20,000
0100 Contractual Services - Total*		**$2,229,834**	**$2,430,116**	**$2,430,116**	**$1,502,426**
0200 Travel					
0229	Transportation and Expense Allowance	23,940	33,250	33,250	11,857
0200 Travel - Total*		**$23,940**	**$33,250**	**$33,250**	**$11,857**
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	$238,350	$313,750	$313,750	$313,750
0340	Material and Supplies	5,400			
0350	Stationery and Office Supplies	176,500	198,400	198,400	174,891
0300 Commodities and Materials - Total*		**$420,250**	**$512,150**	**$512,150**	**$488,641**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	36,500	36,500	36,500	25,000
9400 Internal Transfers and Reimbursements - Total		**$36,500**	**$36,500**	**$36,500**	**$25,000**
Appropriation Total*		**$6,842,157**	**$7,003,675**	**$7,003,675**	**$6,407,515**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3025 - Issuance of Vehicle Licenses							
9684	Deputy Director	1	$97,728	1	$97,728	1	$97,728
9684	Deputy Director	1	87,564	1	87,564	1	87,564
3092	Program Director	1	88,812	1	63,516	1	63,516
1651	Office Administrator	1	100,200	1	100,200	1	100,200
1614	Proofreader - City Clerk	1	55,428	1	52,740	1	52,740
1430	Policy Analyst	1	99,696	1	99,264	1	99,264
1302	Administrative Services Officer II	1	54,492				
1246	Director of License Administration	1	80,916	1	80,916	1	80,916
0729	Information Coordinator	1	63,516	1	62,640	1	62,640
0442	Director of License Issuance	1	88,812	1	88,812	1	88,812
0442	Director of License Issuance			1	67,224	1	67,224
0433	Supervisor of License Issuance	2	88,116	2	83,832	2	83,832
0429	Clerk II			1	28,536	1	28,536
0310	Project Manager	1	57,084				
0308	Staff Assistant	2	66,684	1	64,548	1	64,548
0308	Staff Assistant			1	61,620	1	61,620
0306	Assistant Director			1	52,008	1	52,008
0248	Supervisor of Payment Center	1	84,780	1	80,916	1	80,916
0248	Supervisor of Payment Center	1	73,752	1	70,380	1	70,380
0236	Payment Reconciler	1	55,428	1	50,280	1	50,280
0236	Payment Reconciler	1	52,848	1	48,048	1	48,048
0236	Payment Reconciler	1	39,624	1	37,704	1	37,704
0235	Payment Services Representative	2	66,684	2	63,456	2	63,456
0235	Payment Services Representative	4	60,780	2	57,828	2	57,828
0235	Payment Services Representative	6	58,020	8	55,212	8	55,212
0235	Payment Services Representative	8	55,428	4	52,740	4	52,740
0235	Payment Services Representative	1	52,848	5	50,280	5	50,280
0235	Payment Services Representative	2	39,624	1	48,048	1	48,048
0235	Payment Services Representative			2	37,704	2	37,704
	Schedule Salary Adjustments		15,880		25,229		25,229
Section Position Total		**43**	**$2,806,288**	**45**	**$2,757,617**	**45**	**$2,757,617**
3030 - Vehicle License Data Services							
9684	Deputy Director	1	$97,728				
1912	Project Coordinator	1	80,916				
0665	Senior Data Entry Operator	2	52,848	2	50,280	2	50,280
0665	Senior Data Entry Operator	2	50,496	1	48,048	1	48,048
0665	Senior Data Entry Operator	1	43,476	1	45,828	1	45,828
0665	Senior Data Entry Operator			1	41,364	1	41,364
0653	Web Author	1	54,492	1	57,084	1	57,084
0432	Supervising Clerk	1	80,328	1	76,428	1	76,428
0310	Project Manager	1	73,020	1	73,020	1	73,020
0306	Assistant Director	1	70,380				
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		5,971		3,278		3,278
Section Position Total		**12**	**$779,683**	**9**	**$509,066**	**9**	**$509,066**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3035 - License Compliance Unit							
1912	Project Coordinator			1	$77,280	1	$77,280
1256	Supervising Investigator	1	69,684	1	69,684	1	69,684
1246	Director of License Administration	1	73,020	1	73,020	1	73,020
1232	Licensing Enforcement Aide - City Clerk	1	55,428	2	52,740	2	52,740
1232	Licensing Enforcement Aide - City Clerk	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		206		3,139		3,139
Section Position Total		**4**	**$237,962**	**6**	**$366,307**	**6**	**$366,307**
3040 - Mail, Microfilm and Records							
0691	Reprographics Technician IV	1	$57,648	1	$57,648	1	$57,648
0665	Senior Data Entry Operator	1	52,848	1	50,280	1	50,280
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		1,113				
Section Position Total		**3**	**$178,293**	**3**	**$171,384**	**3**	**$171,384**
Position Total		**62**	**$4,002,226**	**63**	**$3,804,374**	**63**	**$3,804,374**
	Turnover		**(57,715)**		**(57,715)**		**(57,715)**
Position Net Total		**62**	**$3,944,511**	**63**	**$3,746,659**	**63**	**$3,746,659**

(027/1005/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$488,115	$416,187	$416,187	$230,532
0015	Schedule Salary Adjustments		1,110	1,110	
0000 Personnel Services - Total*		**$488,115**	**$417,297**	**$417,297**	**$230,532**
Appropriation Total*		**$488,115**	**$417,297**	**$417,297**	**$230,532**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3016 - Financial Strategy							
4006 - Financial Policy							
9684	Deputy Director	1	$127,824	1	$127,824	1	$127,824
9651	Deputy Comptroller	1	118,080				
0334	Manager of Parking	1	102,708	1	102,708	1	102,708
0311	Projects Administrator	1	80,340	1	80,340	1	80,340
0308	Staff Assistant			1	46,152	1	46,152
0139	Senior Fiscal Policy Analyst	1	82,524	1	82,524	1	82,524
	Schedule Salary Adjustments				1,110		1,110
Subsection Position Total		**5**	**$511,476**	**5**	**$440,658**	**5**	**$440,658**
Section Position Total		**5**	**$511,476**	**5**	**$440,658**	**5**	**$440,658**
Position Total		**5**	**$511,476**	**5**	**$440,658**	**5**	**$440,658**
	Turnover		**(23,361)**		**(23,361)**		**(23,361)**
Position Net Total		**5**	**$488,115**	**5**	**$417,297**	**5**	**$417,297**

(027/1005/2020)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$437,090	$410,150	$410,150	$422,354
0011	Contract Wage Increment - Salary	2,268			
0015	Schedule Salary Adjustments	3,102	3,285	3,285	
0000 Personnel Services - Total*		**$442,460**	**$413,435**	**$413,435**	**$422,354**
0100 Contractual Services					
0130	Postage	5,600	5,600	5,600	
0100 Contractual Services - Total*		**$5,600**	**$5,600**	**$5,600**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	396	396	396	172
0300 Commodities and Materials - Total*		**$396**	**$396**	**$396**	**$172**
Appropriation Total*		**$448,456**	**$419,431**	**$419,431**	**$422,526**
Department Total		**$936,571**	**$836,728**	**$836,728**	**$653,058**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3154 - Payment Processing							
4641 - Cashiering							
0432	Supervising Clerk	1	$76,656	1	$72,936	1	$72,936
0432	Supervising Clerk	1	66,684	1	63,456	1	63,456
0235	Payment Services Representative	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		2,031				
Subsection Position Total		**3**	**$212,055**	**3**	**$199,848**	**3**	**$199,848**
4642 - Reconciliation							
0302	Administrative Assistant II	1	$66,684	1	$63,456	1	$63,456
0236	Payment Reconciler	1	63,708	1	60,600	1	60,600
0236	Payment Reconciler	1	58,020	1	52,740	1	52,740
0236	Payment Reconciler	1	55,428	1	50,280	1	50,280
	Schedule Salary Adjustments		1,071		3,285		3,285
Subsection Position Total		**4**	**$244,911**	**4**	**$230,361**	**4**	**$230,361**
Section Position Total		**7**	**$456,966**	**7**	**$430,209**	**7**	**$430,209**
Position Total		**7**	**$456,966**	**7**	**$430,209**	**7**	**$430,209**
Turnover			**(16,774)**		**(16,774)**		**(16,774)**
Position Net Total		**7**	**$440,192**	**7**	**$413,435**	**7**	**$413,435**
Department Position Total		**12**	**$968,442**	**12**	**$870,867**	**12**	**$870,867**
Turnover			**(40,135)**		**(40,135)**		**(40,135)**
Department Position Net Total		**12**	**$928,307**	**12**	**$830,732**	**12**	**$830,732**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,135,144	$1,140,328	$1,140,328	$1,030,434
0011	Contract Wage Increment - Salary	198			
0015	Schedule Salary Adjustments	3,804	2,258	2,258	
0020	Overtime	2,496	2,812	2,812	643
0039	For the Employment of Students as Trainees	175	490	490	
0000 Personnel Services - Total*		**$1,141,817**	**$1,145,888**	**$1,145,888**	**$1,031,077**
0100 Contractual Services					
0130	Postage	$954	$1,006	$1,006	$2,864
0138	For Professional Services for Information Technology Maintenance	12,755	11,244	11,244	19,492
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	30,206	33,989	33,989	48,011
0141	Appraisals	210	210	210	147
0143	Court Reporting	19,275	20,430	20,430	15,855
0145	Legal Expenses	3,747	3,632	3,632	2,732
0149	For Software Maintenance and Licensing	5,711	426	426	404
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	384	438	438	268
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		5,600	5,600	4,340
0157	Rental of Equipment and Services	431	386	386	384
0159	Lease Purchase Agreements for Equipment and Machinery	4,021			
0162	Repair/Maintenance of Equipment	146	151	151	
0166	Dues, Subscriptions and Memberships	6,107	6,484	6,484	15,864
0169	Technical Meeting Costs	1,575	1,850	1,850	2,872
0178	Freight and Express Charges	937	502	502	452
0181	Mobile Communication Services	910	945	945	1,890
0190	Telephone - Non-Centrex Billings	5,051	4,970	4,970	5,355
0191	Telephone - Relocations of Phone Lines	100			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	945	985	985	1,155
0100 Contractual Services - Total*		**$93,465**	**$93,248**	**$93,248**	**$122,085**
0200 Travel					
0229	Transportation and Expense Allowance	$3,520	$4,520	$4,520	$2,052
0245	Reimbursement to Travelers	1,407	1,702	1,702	
0270	Local Transportation	1,297	1,536	1,536	1,544
0200 Travel - Total*		**$6,224**	**$7,758**	**$7,758**	**$3,596**
0300 Commodities and Materials					
0348	Books and Related Material	$864	$920	$920	$884
0350	Stationery and Office Supplies	5,230	5,898	5,898	4,184
0300 Commodities and Materials - Total*		**$6,094**	**$6,818**	**$6,818**	**$5,068**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	861	709	709	1,189
9400 Internal Transfers and Reimbursements - Total		**$861**	**$709**	**$709**	**$1,189**
Appropriation Total*		**$1,248,461**	**$1,254,421**	**$1,254,421**	**$1,163,015**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Torts							
4326 - Torts							
1643	Assistant Corporation Counsel			1	$60,324	1	$60,324
1641	Assistant Corporation Counsel Supervisor - Senior	1	103,788				
Subsection Position Total		**1**	**$103,788**	**1**	**$60,324**	**1**	**$60,324**
Section Position Total		**1**	**$103,788**	**1**	**$60,324**	**1**	**$60,324**
3039 - Investigations and Prosecutions							
4341 - Prosecutions							
1643	Assistant Corporation Counsel	1	$83,400	1	$83,400	1	$83,400
1643	Assistant Corporation Counsel	1	81,948	1	81,948	1	81,948
1641	Assistant Corporation Counsel Supervisor - Senior	1	91,068	1	91,068	1	91,068
1631	Law Clerk	20,010H	13.82H	20,010H	13.82H	20,010H	13.82H
1619	Supervising Paralegal	1	80,916	1	80,916	1	80,916
	Schedule Salary Adjustments		2,898				
Subsection Position Total		**4**	**$616,768**	**4**	**$613,870**	**4**	**$613,870**
Section Position Total		**4**	**$616,768**	**4**	**$613,870**	**4**	**$613,870**
3349 - Collections, Ownership and Administrative Litigation							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	4	57,192	1	86,376	1	86,376
1643	Assistant Corporation Counsel			2	57,192	2	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	84,864	1	84,864	1	84,864
1617	Paralegal II			1	49,788	1	49,788
0863	Legal Secretary			1	66,492	1	66,492
0302	Administrative Assistant II	1	39,624				
	Schedule Salary Adjustments		906		2,258		2,258
Section Position Total		**7**	**$478,734**	**7**	**$528,734**	**7**	**$528,734**
Position Total		**12**	**$1,199,290**	**12**	**$1,202,928**	**12**	**$1,202,928**
	Turnover		**(60,342)**		**(60,342)**		**(60,342)**
Position Net Total		**12**	**$1,138,948**	**12**	**$1,142,586**	**12**	**$1,142,586**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0125	Office and Building Services	$398,721	$301,955	$301,955	$225,259
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	399,240	383,983	383,983	309,953
0100 Contractual Services - Total*		**$797,961**	**$685,938**	**$685,938**	**$535,212**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	26,000	28,500	28,500	10,792
0300 Commodities and Materials - Total*		**$26,000**	**$28,500**	**$28,500**	**$10,792**
Appropriation Total*		**$823,961**	**$714,438**	**$714,438**	**$546,004**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$30,000	$30,000	$30,000	$25,364
0155	Rental of Property	1,838,488	1,598,313	1,598,313	1,601,593
0100 Contractual Services - Total*		**$1,868,488**	**$1,628,313**	**$1,628,313**	**$1,626,957**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$10,319,346	$2,015,760	$2,015,760	$1,925,830
0320	Gasoline	1,320,208	1,247,581	1,247,581	792,889
0322	Natural Gas	780,984	952,846	952,846	796,376
0325	Alternative Fuel	200,000			
0331	Electricity	1,350,816	3,344,873	3,344,873	6,160,674
0300 Commodities and Materials - Total*		**$13,971,354**	**$7,561,060**	**$7,561,060**	**$9,675,769**
Appropriation Total*		**$15,839,842**	**$9,189,373**	**$9,189,373**	**$11,302,726**
Department Total		**$16,663,803**	**$9,903,811**	**$9,903,811**	**$11,848,730**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$463,551	$451,131	$451,131	$157,472
0011	Contract Wage Increment - Salary	1,633			
0015	Schedule Salary Adjustments	3,855	3,797	3,797	
0000 Personnel Services - Total*		**$469,039**	**$454,928**	**$454,928**	**$157,472**
0100 Contractual Services					
0149	For Software Maintenance and Licensing	$40,000	$80,000	$80,000	$75,200
0162	Repair/Maintenance of Equipment	3,500	7,800	7,800	7,026
0100 Contractual Services - Total*		**$43,500**	**$87,800**	**$87,800**	**$82,226**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	1,830
0300 Commodities and Materials - Total*		**$3,008**	**$3,008**	**$3,008**	**$1,830**
Appropriation Total*		**$515,547**	**$545,736**	**$545,736**	**$241,528**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3006 - Administration							
4001 - Office of the Commissioner							
9679	Deputy Commissioner	1	$109,032	1	$116,904	1	$116,904
2976	Executive Assistant	1	72,516	1	72,516	1	72,516
Subsection Position Total		**2**	**$181,548**	**2**	**$189,420**	**2**	**$189,420**
Section Position Total		**2**	**$181,548**	**2**	**$189,420**	**2**	**$189,420**
3025 - Technical Inspections							
4305 - Iron Inspection							
5614	Civil Engineer IV	1	$75,840	1	$72,156	1	$72,156
	Schedule Salary Adjustments		1,806		1,806		1,806
Subsection Position Total		**1**	**$77,646**	**1**	**$73,962**	**1**	**$73,962**
Section Position Total		**1**	**$77,646**	**1**	**$73,962**	**1**	**$73,962**
3040 - Small Projects							
4337 - Short Forms							
0302	Administrative Assistant II	1	$66,684	1	$63,456	1	$63,456
Subsection Position Total		**1**	**$66,684**	**1**	**$63,456**	**1**	**$63,456**
Section Position Total		**1**	**$66,684**	**1**	**$63,456**	**1**	**$63,456**
3045 - Deep Foundation Review							
5615	Civil Engineer V	1	$108,360	1	$98,664	1	$98,664
5614	Civil Engineer IV	1	75,840	1	72,156	1	72,156
	Schedule Salary Adjustments		2,049		1,991		1,991
Section Position Total		**2**	**$186,249**	**2**	**$172,811**	**2**	**$172,811**
Position Total		**6**	**$512,127**	**6**	**$499,649**	**6**	**$499,649**
Turnover			**(44,721)**		**(44,721)**		**(44,721)**
Position Net Total		**6**	**$467,406**	**6**	**$454,928**	**6**	**$454,928**

(081/1015/2020)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,629,268	$5,473,492	$5,473,492	$5,281,041
0012	Contract Wage Increment - Prevailing Rate	47,866	143,517	143,517	
0020	Overtime	20,000	20,000	20,000	543,409
0000 Personnel Services - Total*		**$5,697,134**	**$5,637,009**	**$5,637,009**	**$5,824,450**
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	$72,000	$72,000	$72,000	
0157	Rental of Equipment and Services	2,717,395	2,717,395	2,717,395	2,637,099
0188	Vehicle Tracking Service	46,620	46,620	46,620	11,960
0100 Contractual Services - Total*		**$2,836,015**	**$2,836,015**	**$2,836,015**	**$2,649,059**
0300 Commodities and Materials					
0340	Material and Supplies	18,700	18,700	18,700	888
0300 Commodities and Materials - Total*		**$18,700**	**$18,700**	**$18,700**	**$888**
0400 Equipment					
0423	Communication Devices	28,640	28,640	28,640	
0400 Equipment - Total*		**$28,640**	**$28,640**	**$28,640**	
Appropriation Total*		**$8,580,489**	**$8,520,364**	**$8,520,364**	**$8,474,397**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3051 - Street Sweeping Divisions and Wards							
8184	General Superintendent	1	$110,880	1	$110,880	1	$110,880
7185	Foreman of Motor Truck Drivers	4	36.41H	5	36.41H	5	35.71H
7184	Pool Motor Truck Driver	17	34.51H	15	34.51H	15	33.85H
7183	Motor Truck Driver	10	35.03H	9	35.03H	9	34.36H
7183	Motor Truck Driver	27	34.51H	29	34.51H	29	33.85H
6329	General Laborer - Streets and Sanitation	76,500H	19.50H	76,500H	19.50H	76,500H	19.50H
1302	Administrative Services Officer II	1	78,420				
Section Position Total		**60**	**$5,870,961**	**59**	**$5,795,411**	**59**	**$5,715,185**
Position Total		**60**	**$5,870,961**	**59**	**$5,795,411**	**59**	**$5,715,185**
	Turnover		**(241,693)**		**(321,919)**		**(241,693)**
Position Net Total		**60**	**$5,629,268**	**59**	**$5,473,492**	**59**	**$5,473,492**

(081/1030/2045)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,832,262	$2,427,637	$2,427,637	$4,711,845
0011	Contract Wage Increment - Salary	682			
0012	Contract Wage Increment - Prevailing Rate	17,389	44,141	44,141	
0015	Schedule Salary Adjustments	4,930	8,956	8,956	
0020	Overtime	1,144,000	1,062,480	1,062,480	457,150
0000 Personnel Services - Total*		**$3,999,263**	**$3,543,214**	**$3,543,214**	**$5,168,995**
0100 Contractual Services					
0126	Office Conveniences	$3,700	$2,500	$2,500	$2,779
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250,000	300,000	300,000	164,866
0157	Rental of Equipment and Services	70,208	25,000	25,000	12,038
0159	Lease Purchase Agreements for Equipment and Machinery	3,640	3,640	3,640	3,400
0162	Repair/Maintenance of Equipment	9,448	9,448	9,448	7,456
0181	Mobile Communication Services	15,000	15,000	15,000	101,000
0185	Waste Disposal Services	1,864,000	1,864,000	1,864,000	1,735,994
0190	Telephone - Non-Centrex Billings	23,400	23,000	23,000	23,000
0196	Data Circuits	11,300	11,500	11,500	11,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	6,400	6,500	6,500	7,000
0100 Contractual Services - Total*		**$2,257,096**	**$2,260,588**	**$2,260,588**	**$2,068,533**
0200 Travel					
0229	Transportation and Expense Allowance	100	100	100	206
0200 Travel - Total*		**$100**	**$100**	**$100**	**$206**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$3,400	$825	$825	$580
0319	Clothing	1,600	4,000	4,000	2,222
0340	Material and Supplies	237,755	269,495	269,495	187,332
0341	Chemicals	63,000	63,000	63,000	31,133
0350	Stationery and Office Supplies	15,000	10,000	10,000	10,284
0360	Repair Parts and Material	400	400	400	
0300 Commodities and Materials - Total*		**$321,155**	**$347,720**	**$347,720**	**$231,551**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$22,700	$20,000	$20,000	$33,460
0402	Tools Greater Than $100/Unit	13,000	13,000	13,000	11,554
0422	Office Machines		2,500	2,500	28
0400 Equipment - Total*		**$35,700**	**$35,500**	**$35,500**	**$45,042**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	6,000
9400 Internal Transfers and Reimbursements - Total		**$6,000**	**$6,000**	**$6,000**	**$6,000**
Appropriation Total*		**$6,619,314**	**$6,193,122**	**$6,193,122**	**$7,520,327**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3301 - Administration							
4300 - Administrative Support							
9679	Deputy Commissioner	1	$121,644	1	$122,640	1	$122,640
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments				1,392		1,392
Subsection Position Total		**3**	**$258,216**	**3**	**$250,944**	**3**	**$250,944**
Section Position Total		**3**	**$258,216**	**3**	**$250,944**	**3**	**$250,944**
3325 - Field Operations							
4324 - Vacant Lot Cleaning							
8190	Supervisor of Lot Cleaning Services	1	$123,120	1	$115,224	1	$115,224
8190	Supervisor of Lot Cleaning Services	2	92,304	3	86,352	3	86,352
8190	Supervisor of Lot Cleaning Services	1	76,608				
7183	Motor Truck Driver	3	35.03H	1	35.03H	1	34.36H
7183	Motor Truck Driver	8	34.51H	7	34.51H	7	33.85H
6324	Sanitation Laborer	4	34.80H	2	34.12H	2	34.12H
6324	Sanitation Laborer	3	31.32H				
	Schedule Salary Adjustments		4,930		7,015		7,015
Subsection Position Total		**22**	**$1,667,072**	**14**	**$1,098,562**	**14**	**$1,087,559**
4326 - Program Support							
7183	Motor Truck Driver	1	$35.03H	1	$35.03H	1	$34.36H
7183	Motor Truck Driver	1	34.51H	1	34.51H	1	33.85H
6329	General Laborer - Streets and Sanitation	2	20.77H	6	19.50H	6	19.50H
6329	General Laborer - Streets and Sanitation	4	20.12H				
Subsection Position Total		**8**	**$398,444**	**8**	**$388,003**	**8**	**$385,237**
4327 - Special Events							
6324	Sanitation Laborer			3	$34.12H	3	$34.12H
0320	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0304	Assistant to Commissioner	1	97,416	1	93,024	1	93,024
	Schedule Salary Adjustments				549		549
Subsection Position Total		**2**	**$178,332**	**5**	**$387,398**	**5**	**$387,398**
Section Position Total		**32**	**$2,243,848**	**27**	**$1,873,963**	**27**	**$1,860,194**
3371 - Street Maintenance							
7184	Pool Motor Truck Driver	2	$34.51H	2	$34.51H	2	$33.85H
7183	Motor Truck Driver	3	35.03H	3	35.03H	3	34.36H
7183	Motor Truck Driver	2	34.51H	2	34.51H	2	33.85H
Section Position Total		**7**	**$505,711**	**7**	**$505,711**	**7**	**$496,038**
Position Total		**42**	**$3,007,775**	**37**	**$2,630,618**	**37**	**$2,607,176**
	Turnover		**(170,583)**		**(194,025)**		**(170,583)**
Position Net Total		**42**	**$2,837,192**	**37**	**$2,436,593**	**37**	**$2,436,593**

(081/1050/2070)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$12,790,861	$12,994,982	$12,994,982	$11,846,857
0011	Contract Wage Increment - Salary	14,699			
0012	Contract Wage Increment - Prevailing Rate	70,733	212,571	212,571	
0015	Schedule Salary Adjustments	42,901	58,572	58,572	
0020	Overtime	600,000	600,000	600,000	911,253
0091	Uniform Allowance	23,000	23,000	23,000	21,500
0000 Personnel Services - Total*		**$13,542,194**	**$13,889,125**	**$13,889,125**	**$12,779,610**
0100 Contractual Services					
0126	Office Conveniences	$2,340	$1,800	$1,800	$1,349
0130	Postage	477,600	493,950	493,950	430,010
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,045,845	7,959,450	7,959,450	7,211,175
0149	For Software Maintenance and Licensing		65,000	65,000	830
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,800	5,625	5,625	4,873
0157	Rental of Equipment and Services	69,760	139,685	139,685	49,959
0160	Repair or Maintenance of Property	7,500	7,500	7,500	1,101
0162	Repair/Maintenance of Equipment	14,900	25,515	25,515	15,808
0166	Dues, Subscriptions and Memberships	200			
0169	Technical Meeting Costs		473	473	170
0181	Mobile Communication Services	216,000	216,000	216,000	216,000
0188	Vehicle Tracking Service	49,000	51,250	51,250	25,277
0189	Telephone - Non-Centrex Billings	3,900	3,900	3,900	2,600
0190	Telephone - Non-Centrex Billings	22,700	22,000	22,000	22,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	700	800	800	1,200
0100 Contractual Services - Total*		**$8,916,245**	**$8,992,948**	**$8,992,948**	**$7,982,352**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$700	$728	$728	$669
0319	Clothing	7,110	15,050	15,050	11,313
0340	Material and Supplies	172,960	195,735	195,735	207,555
0350	Stationery and Office Supplies	52,850	66,454	66,454	46,830
0300 Commodities and Materials - Total*		**$233,620**	**$277,967**	**$277,967**	**$266,367**
0900 Financial Purposes as Specified					
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	$700,000	$700,000	$700,000	$669,020
0992	Tow Storage Refunds	97,000	97,000	97,000	96,441
0900 Financial Purposes as Specified - Total		**$797,000**	**$797,000**	**$797,000**	**$765,461**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	41,350	41,350	41,350	41,350
9400 Internal Transfers and Reimbursements - Total		**$41,350**	**$41,350**	**$41,350**	**$41,350**
Appropriation Total*		**$23,530,409**	**$23,998,390**	**$23,998,390**	**$21,835,140**
Department Total		**$38,730,212**	**$38,711,876**	**$38,711,876**	**$37,829,864**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3211 - Administration							
4100 - Executive Direction							
9679	Deputy Commissioner	1	$129,096	1	$129,096	1	$129,096
8185	Assistant General Superintendent			1	97,416	1	97,416
8184	General Superintendent	1	110,112				
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1179	Manager of Finance	1	110,112	1	110,112	1	110,112
0441	Sanitation Clerk			1	39,228	1	39,228
0441	Sanitation Clerk			2	43,032	2	43,032
0381	Director of Administration II	1	97,416	1	97,416	1	97,416
0308	Staff Assistant	2	66,684	1	64,548	1	64,548
0308	Staff Assistant			1	61,620	1	61,620
	Schedule Salary Adjustments				8,331		8,331
Subsection Position Total		**7**	**$668,916**	**10**	**$782,643**	**10**	**$782,643**
Section Position Total		**7**	**$668,916**	**10**	**$782,643**	**10**	**$782,643**
3213 - Administrative Support Service							
4106 - Data Entry							
0664	Data Entry Operator	1	$48,168	1	$43,740	1	$43,740
0430	Clerk III	1	52,848	1	50,280	1	50,280
	Schedule Salary Adjustments		2,598		1,479		1,479
Subsection Position Total		**2**	**$103,614**	**2**	**$95,499**	**2**	**$95,499**
Section Position Total		**2**	**$103,614**	**2**	**$95,499**	**2**	**$95,499**
3214 - Special Traffic Services							
8185	Assistant General Superintendent	1	$106,884	1	$106,884	1	$106,884
6329	General Laborer - Streets and Sanitation			1	19.50H	1	19.50H
6324	Sanitation Laborer	7	34.80H	9	34.12H	9	34.12H
6324	Sanitation Laborer	1	31.32H				
6295	Traffic Maintenance Supervisor	1	81,108	1	75,888	1	75,888
0303	Administrative Assistant III	1	76,656	1	69,648	1	69,648
	Schedule Salary Adjustments				1,617		1,617
Section Position Total		**11**	**$836,482**	**13**	**$933,323**	**13**	**$933,323**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3217 - Contractual Towing							
4155 - Abandoned Tows							
8185	Assistant General Superintendent	1	$102,060				
6287	Supervisor of Vehicle Investigators	1	81,108	2	75,888	2	75,888
6287	Supervisor of Vehicle Investigators	1	77,400				
6286	Field Vehicle Investigator	3	84,888	1	83,220	1	83,220
6286	Field Vehicle Investigator	1	77,400	2	79,512	2	79,512
6286	Field Vehicle Investigator	1	73,908	2	72,456	2	72,456
6286	Field Vehicle Investigator	1	70,560	1	66,024	1	66,024
6286	Field Vehicle Investigator	8,800H	29.03H	8,800H	27.90H	8,800H	27.90H
	Schedule Salary Adjustments		6,559		6,358		6,358
Subsection Position Total		**9**	**$999,123**	**8**	**$856,834**	**8**	**$856,834**
Section Position Total		**9**	**$999,123**	**8**	**$856,834**	**8**	**$856,834**
3219 - City Towing							
4165 - Immediate Tows							
7127	Equipment Dispatcher - in Charge	2	$36.32H	2	$36.32H	2	$35.63H
7126	Chief Dispatcher	1	111,996	1	111,996	1	111,996
7124	Equipment Dispatcher	17	35.11H	17	35.11H	17	34.44H
7118	Dispatch Clerk - in Charge			1	66,492	1	66,492
7102	Dispatch Clerk			2	41,364	2	41,364
7102	Dispatch Clerk			3	57,828	3	57,828
7102	Dispatch Clerk			1	63,456	1	63,456
	Schedule Salary Adjustments				3,984		3,984
Subsection Position Total		**20**	**$1,504,577**	**27**	**$1,894,721**	**27**	**$1,868,159**
4166 - Relocation Program							
7184	Pool Motor Truck Driver	2,420H	$34.51H	2,420H	$34.51H	2,420H	$33.85H
7184	Pool Motor Truck Driver	7	34.51H	7	34.51H	7	33.85H
7183	Motor Truck Driver	4	35.03H	3	35.03H	3	34.36H
7183	Motor Truck Driver	4	34.51H	5	34.51H	5	33.85H
Subsection Position Total		**15**	**$1,164,553**	**15**	**$1,163,471**	**15**	**$1,141,219**
Section Position Total		**35**	**$2,669,130**	**42**	**$3,058,192**	**42**	**$3,009,378**
3222 - Auto Pounds							
4151 - Auto Pounds/Management							
6298	Chief Auto Pound Supervisor	1	$93,024	1	$93,024	1	$93,024
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0303	Administrative Assistant III	1	76,656	1	72,936	1	72,936
0303	Administrative Assistant III	1	47,688	1	45,372	1	45,372
	Schedule Salary Adjustments		4,893		1,104		1,104
Subsection Position Total		**4**	**$288,945**	**4**	**$276,984**	**4**	**$276,984**

3222 - Auto Pounds - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4152 - Auto Pounds Operations							
6333	Property Custodian - AFSCME	5	$66,684	3	$63,456	3	$63,456
6333	Property Custodian - AFSCME	11	63,708	13	60,600	13	60,600
6333	Property Custodian - AFSCME	3	60,780	2	57,828	2	57,828
6333	Property Custodian - AFSCME	4	58,020	6	55,212	6	55,212
6333	Property Custodian - AFSCME	7	55,428	3	52,740	3	52,740
6333	Property Custodian - AFSCME	2	52,848	3	50,280	3	50,280
6333	Property Custodian - AFSCME	4	39,624	3	48,048	3	48,048
6333	Property Custodian - AFSCME			2	37,704	2	37,704
6333	Property Custodian - AFSCME			1	43,740	1	43,740
6292	Auto Pound Supervisor	1	97,596	1	95,688	1	95,688
6292	Auto Pound Supervisor	5	93,228	5	87,228	5	87,228
6292	Auto Pound Supervisor	2	81,108	1	79,512	1	79,512
6292	Auto Pound Supervisor	1	63,648	1	59,544	1	59,544
6292	Auto Pound Supervisor	1	60,732	2	56,880	2	56,880
	Schedule Salary Adjustments		25,353		28,639		28,639
Subsection Position Total		**46**	**$2,976,501**	**46**	**$2,810,731**	**46**	**$2,810,731**
4153 - VIP Towing							
0664	Data Entry Operator	1	$43,920	1	$39,912	1	$39,912
0432	Supervising Clerk	1	69,888	1	66,492	1	66,492
0430	Clerk III	1	55,428	1	52,740	1	52,740
0430	Clerk III	1	41,952	1	37,704	1	37,704
0419	Customer Account Representative	1	39,624	1	50,280	1	50,280
0415	Inquiry Aide III	1	50,496	1	50,280	1	50,280
0415	Inquiry Aide III	1	36,144	1	48,048	1	48,048
0313	Assistant Commissioner	1	111,420	1	111,420	1	111,420
	Schedule Salary Adjustments		3,498		7,060		7,060
Subsection Position Total		**8**	**$452,370**	**8**	**$463,936**	**8**	**$463,936**
Section Position Total		**58**	**$3,717,816**	**58**	**$3,551,651**	**58**	**$3,551,651**

Positions and Salaries - Continued

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3407 - MTD Allocation							
4402 - Special Traffic Services/MTD							
7184	Pool Motor Truck Driver	2	$34.51H	1	$34.51H	1	$33.85H
7184	Pool Motor Truck Driver	1	31.06H				
7184	Pool Motor Truck Driver	3	27.61H				
7183	Motor Truck Driver	9	35.03H	11	35.03H	11	34.36H
7183	Motor Truck Driver	5	34.51H	8	34.51H	8	33.85H
Subsection Position Total		**20**	**$1,395,119**	**20**	**$1,447,513**	**20**	**$1,419,829**
4405 - City Immediate Towing/MTD							
7185	Foreman of Motor Truck Drivers	6	$36.41H	6	$36.41H	6	$35.71H
7184	Pool Motor Truck Driver	2	34.51H	2	34.51H	2	33.85H
7183	Motor Truck Driver		35.03H		35.03H		34.36H
7183	Motor Truck Driver	1	35.03H	2	35.03H	2	34.36H
7183	Motor Truck Driver	8	34.51H	7	34.51H	7	33.85H
Subsection Position Total		**17**	**$1,245,067**	**17**	**$1,246,150**	**17**	**$1,222,271**
4407 - City Loop Towing							
7185	Foreman of Motor Truck Drivers	1	$36.41H	1	$36.41H	1	$35.71H
7184	Pool Motor Truck Driver	5	34.51H	10	34.51H	10	33.85H
7184	Pool Motor Truck Driver	1	27.61H				
7183	Motor Truck Driver	6	35.03H	7	35.03H	7	34.36H
7183	Motor Truck Driver	10	34.51H	5	34.51H	5	33.85H
Subsection Position Total		**23**	**$1,647,048**	**23**	**$1,662,482**	**23**	**$1,630,679**
Section Position Total		**60**	**$4,287,234**	**60**	**$4,356,145**	**60**	**$4,272,779**
Position Total		**182**	**$13,282,315**	**193**	**$13,634,287**	**193**	**$13,502,107**
Turnover			**(448,553)**		**(580,733)**		**(448,553)**
Position Net Total		**182**	**$12,833,762**	**193**	**$13,053,554**	**193**	**$13,053,554**
Department Position Total		**284**	**$22,161,051**	**289**	**$22,060,316**	**289**	**$21,824,468**
Turnover			**(860,829)**		**(1,096,677)**		**(860,829)**
Department Position Net Total		**284**	**$21,300,222**	**289**	**$20,963,639**	**289**	**$20,963,639**

(084/1125/2125)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,574,523	$6,579,898	$6,579,898	$6,166,093
0011	Contract Wage Increment - Salary	22,711			
0012	Contract Wage Increment - Prevailing Rate	11,931	11,960	11,960	
0015	Schedule Salary Adjustments	16,335	15,626	15,626	
0020	Overtime	36,400	36,400	36,400	12,795
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*		**$6,671,900**	**$6,653,884**	**$6,653,884**	**$6,178,888**
0100 Contractual Services					
0126	Office Conveniences		$400	$400	
0130	Postage	4,000	4,000	4,000	1,325
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	151,486	151,486	151,486	143,335
0144	Engineering and Architecture	373,861	373,861	373,861	354,248
0148	Testing and Inspecting	3,561	3,000	3,000	480
0149	For Software Maintenance and Licensing	35,000	35,000	35,000	32,861
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,000	6,000	6,000	5,575
0152	Advertising	2,000	2,000	2,000	949
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	9,339
0157	Rental of Equipment and Services	41,400	42,000	42,000	39,432
0159	Lease Purchase Agreements for Equipment and Machinery	14,396			
0160	Repair or Maintenance of Property	13,454	5,233	5,233	4,915
0161	Operation, Repair or Maintenance of Facilities		1,000	1,000	311
0162	Repair/Maintenance of Equipment	54,479	68,912	68,912	64,776
0166	Dues, Subscriptions and Memberships	2,800	2,000	2,000	765
0169	Technical Meeting Costs	3,000	3,000	3,000	1,749
0178	Freight and Express Charges		750	750	
0181	Mobile Communication Services	13,500	14,500	14,500	15,600
0190	Telephone - Non-Centrex Billings	13,000	13,000	13,000	13,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	750	900	900	2,000
0100 Contractual Services - Total*		**$742,687**	**$737,042**	**$737,042**	**$690,660**
0200 Travel					
0229	Transportation and Expense Allowance	$41,378	$41,378	$41,378	$38,278
0245	Reimbursement to Travelers	4,000	3,000	3,000	591
0200 Travel - Total*		**$45,378**	**$44,378**	**$44,378**	**$38,869**
0300 Commodities and Materials					
0340	Material and Supplies	$20,296	$20,296	$20,296	$19,014
0345	Apparatus and Instruments	2,000	2,000	2,000	1,800
0348	Books and Related Material	1,000	2,000	2,000	1,800
0350	Stationery and Office Supplies	12,310	13,310	13,310	12,109
0300 Commodities and Materials - Total*		**$35,606**	**$37,606**	**$37,606**	**$34,723**
Appropriation Total*		**$7,495,571**	**$7,472,910**	**$7,472,910**	**$6,943,140**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3222 - Electrical Engineering and Inspection							
6145	Engineering Technician VI	1	$106,104	1	$100,944	1	$100,944
5632	Coordinating Engineer II	1	116,904	1	116,904	1	116,904
5614	Civil Engineer IV	1	104,736	1	99,648	1	99,648
5083	Foreman of Lineman	2	51.10H	2	49.85H	2	49.85H
5081	Lineman	7	46.10H	7	44.85H	7	44.85H
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
0302	Administrative Assistant II	1	39,624	1	63,456	1	63,456
	Schedule Salary Adjustments				1,518		1,518
Section Position Total		**14**	**$1,321,048**	**14**	**$1,306,318**	**14**	**$1,306,318**
3223 - Quality Assurance Engineering							
6145	Engineering Technician VI	1	$106,104	1	$100,944	1	$100,944
6143	Engineering Technician IV	1	52,320	1	49,788	1	49,788
5636	Assistant Project Director	1	105,828	1	105,828	1	105,828
5614	Civil Engineer IV	1	104,736	1	99,648	1	99,648
5613	Civil Engineer III	2	95,880	2	91,224	2	91,224
	Schedule Salary Adjustments		1,206		1,206		1,206
Section Position Total		**6**	**$561,954**	**6**	**$539,862**	**6**	**$539,862**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3224 - Design							
4225 - Transit Design							
5614	Civil Engineer IV			1	$75,768	1	$75,768
5408	Coordinating Architect II	1	112,332	1	112,332	1	112,332
5404	Architect IV	1	104,736	1	99,648	1	99,648
5404	Architect IV	1	79,632	1	72,156	1	72,156
	Schedule Salary Adjustments		1,005		3,528		3,528
Subsection Position Total		**3**	**$297,705**	**4**	**$363,432**	**4**	**$363,432**
4226 - Highways Design							
6314	Engineering Technician IV	1	$67,344	1	$66,024	1	$66,024
6145	Engineering Technician VI	1	92,340	1	87,864	1	87,864
6144	Engineering Technician V	1	84,072	1	87,864	1	87,864
6144	Engineering Technician V			1	76,428	1	76,428
6143	Engineering Technician IV	1	69,888	1	66,492	1	66,492
5907	Assistant Chief Highway Engineer	1	116,904	1	116,904	1	116,904
5636	Assistant Project Director	1	102,024	1	102,024	1	102,024
5632	Coordinating Engineer II	1	111,216	1	111,216	1	111,216
5616	Supervising Engineer	1	105,828	1	105,828	1	105,828
5615	Civil Engineer V	3	114,492	3	108,924	3	108,924
5614	Civil Engineer IV	6	104,736	7	99,648	7	99,648
5614	Civil Engineer IV	1	75,840				
5613	Civil Engineer III	1	68,772				
5415	Senior Landscape Architect	1	87,912	1	83,640	1	83,640
0665	Senior Data Entry Operator	1	50,496	1	45,828	1	45,828
0311	Projects Administrator	1	92,064	1	92,064	1	92,064
0303	Administrative Assistant III	1	76,656	1	69,648	1	69,648
	Schedule Salary Adjustments		1,790		3,977		3,977
Subsection Position Total		**23**	**$2,175,038**	**23**	**$2,140,109**	**23**	**$2,140,109**
Section Position Total		**26**	**$2,472,743**	**27**	**$2,503,541**	**27**	**$2,503,541**
3225 - General Support							
9679	Deputy Commissioner	1	$127,824	1	$127,824	1	$127,824
0417	District Clerk	1	61,356	1	60,156	1	60,156
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
Section Position Total		**3**	**$259,068**	**3**	**$256,560**	**3**	**$256,560**
3229 - Construction Supervision							
4228 - Contract Engineering							
6254	Traffic Engineer IV	1	$75,840				
6254	Traffic Engineer IV			2,080H	39.64H	2,080H	39.64H
6145	Engineering Technician VI			1	100,944	1	100,944
6143	Engineering Technician IV			1	49,788	1	49,788
5632	Coordinating Engineer II	1	107,952	1	107,952	1	107,952
5630	Coordinating Engineer I	1	94,848	1	94,872	1	94,872
5615	Civil Engineer V	1	114,492	1	108,924	1	108,924
5614	Civil Engineer IV	3	104,736	3	99,648	3	99,648
	Schedule Salary Adjustments		1,827		1,206		1,206
Subsection Position Total		**7**	**$709,167**	**8**	**$845,081**	**8**	**$845,081**
Section Position Total		**7**	**$709,167**	**8**	**$845,081**	**8**	**$845,081**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3230 - Bridges							
6145	Engineering Technician VI			1	$100,944	1	$100,944
6143	Engineering Technician IV	1	88,116	1	83,832	1	83,832
6143	Engineering Technician IV	1	54,864				
5905	Assistant Chief Engineer	1	114,588	1	114,588	1	114,588
5615	Civil Engineer V	2	114,492	3	108,924	3	108,924
5615	Civil Engineer V	1	83,256				
5614	Civil Engineer IV	5	104,736	6	99,648	6	99,648
5614	Civil Engineer IV	1	83,256	1	72,156	1	72,156
5614	Civil Engineer IV	1	79,632				
5614	Civil Engineer IV	1	75,840				
5613	Civil Engineer III	2	72,120	1	65,424	1	65,424
5613	Civil Engineer III	1	68,772				
1912	Project Coordinator			1	67,224	1	67,224
	Schedule Salary Adjustments		10,507		4,191		4,191
Section Position Total		**17**	**$1,555,735**	**15**	**$1,433,019**	**15**	**$1,433,019**
Position Total		**73**	**$6,879,715**	**73**	**$6,884,381**	**73**	**$6,884,381**
	Turnover		**(288,857)**		**(288,857)**		**(288,857)**
Position Net Total		**73**	**$6,590,858**	**73**	**$6,595,524**	**73**	**$6,595,524**

(084/1135/2135)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,484,568	$6,781,527	$6,781,527	$5,546,460
0011	Contract Wage Increment - Salary	7,871			
0012	Contract Wage Increment - Prevailing Rate		18,484	18,484	
0015	Schedule Salary Adjustments	32,577	89,170	89,170	
0020	Overtime	34,573	8,663	8,663	362,712
0039	For the Employment of Students as Trainees	14,000	33,920	33,920	
0000 Personnel Services - Total*		**$4,573,589**	**$6,931,764**	**$6,931,764**	**$5,909,172**
0100 Contractual Services					
0126	Office Conveniences	$350	$1,820	$1,820	$233
0130	Postage	50,250	52,717	52,717	46,378
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,310,000	75,000	75,000	70,068
0149	For Software Maintenance and Licensing	125,000	223,500	223,500	261,282
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	12,400	12,295	12,295	11,455
0152	Advertising	9,000	9,000	9,000	8,400
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		2,000	2,000	500
0157	Rental of Equipment and Services	5,400	79,147	79,147	74,299
0159	Lease Purchase Agreements for Equipment and Machinery	17,089			
0160	Repair or Maintenance of Property	9,800	12,505	12,505	11,653
0162	Repair/Maintenance of Equipment	48,328	188,440	188,440	217,443
0166	Dues, Subscriptions and Memberships	500			
0173	For Purchase of Equipment		6,260	6,260	4,272
0179	Messenger Service	500	500	500	
0181	Mobile Communication Services	24,000			
0188	Vehicle Tracking Service	12,912	9,301	9,301	
0190	Telephone - Non-Centrex Billings	43,300	28,000	28,000	30,000
0196	Data Circuits	5,500	5,700	5,700	7,200
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	14,800	5,000	5,000	6,500
0100 Contractual Services - Total*		**$4,689,129**	**$711,185**	**$711,185**	**$749,683**
0200 Travel					
0229	Transportation and Expense Allowance	$134,434	$134,134	$134,134	$78,497
0245	Reimbursement to Travelers	4,000	1,000	1,000	
0270	Local Transportation	500	500	500	13
0200 Travel - Total*		**$138,934**	**$135,634**	**$135,634**	**$78,510**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$1,617	$883	$883	$414
0319	Clothing	14,000	17,300	17,300	16,073
0340	Material and Supplies	10,500	594,257	594,257	558,453
0348	Books and Related Material	1,050	1,045	1,045	500
0350	Stationery and Office Supplies	10,000	11,000	11,000	10,067
0362	Paints and Painting Supplies		40,000	40,000	34,682
0370	Small Tools - Less Than or Equal to $10.00/Unit		2,300	2,300	712
0300 Commodities and Materials - Total*		**$37,167**	**$666,785**	**$666,785**	**$620,901**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	3,000
9400 Internal Transfers and Reimbursements - Total		**$4,000**	**$4,000**	**$4,000**	**$3,000**
Appropriation Total*		**$9,442,819**	**$8,449,368**	**$8,449,368**	**$7,361,266**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3236 - Public Way Management							
4234 - Construction Compliance							
9679	Deputy Commissioner	1	$126,564	1	$126,564	1	$126,564
6139	Field Supervisor	1	117,528	1	110,004	1	110,004
6139	Field Supervisor	2	112,200	2	105,024	2	105,024
6139	Field Supervisor	1	69,840	1	68,472	1	68,472
6138	Field Service Specialist III	1	88,968	1	95,688	1	95,688
6138	Field Service Specialist III	1	84,888	1	91,404	1	91,404
6138	Field Service Specialist III	1	81,108	2	83,220	2	83,220
6138	Field Service Specialist III	2	58,020	1	56,880	1	56,880
6137	Field Service Specialist II	1	88,968	1	83,220	1	83,220
6137	Field Service Specialist II	1	84,888	2	79,512	2	79,512
6137	Field Service Specialist II	2	81,108	2	75,888	2	75,888
6137	Field Service Specialist II	5	77,400	9	72,456	9	72,456
6137	Field Service Specialist II	9	73,908	6	69,180	6	69,180
6137	Field Service Specialist II	1	70,560	5	51,804	5	51,804
6137	Field Service Specialist II	3	52,836				
6135	Field Service Director			1	107,952	1	107,952
5636	Assistant Project Director	1	94,848	1	94,872	1	94,872
0665	Senior Data Entry Operator	1	60,780	2	57,828	2	57,828
0313	Assistant Commissioner			1	99,108	1	99,108
	Schedule Salary Adjustments		17,187		34,955		34,955
Subsection Position Total		**34**	**$2,699,463**	**40**	**$3,098,267**	**40**	**$3,098,267**
4235 - Quality Assurance Division							
6137	Field Service Specialist II	1	$70,560	1	$72,456	1	$72,456
5615	Civil Engineer V	1	114,492	1	108,924	1	108,924
	Schedule Salary Adjustments				560		560
Subsection Position Total		**2**	**$185,052**	**2**	**$181,940**	**2**	**$181,940**

3236 - Public Way Management - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4237 - Permitting							
8232	Coordinator of Street Permits	1	$73,752				
1141	Principal Operations Analyst	1	87,660	1	87,660	1	87,660
0832	Personal Computer Operator II	1	50,496	1	45,828	1	45,828
0665	Senior Data Entry Operator	2	60,780	2	57,828	2	57,828
0665	Senior Data Entry Operator	1	52,848	4	48,048	4	48,048
0665	Senior Data Entry Operator	3	50,496				
0431	Clerk IV	1	39,624	1	60,600	1	60,600
0324	Administrative Assistant II	1	55,968	1	54,876	1	54,876
0313	Assistant Commissioner	1	107,952	1	107,952	1	107,952
0311	Projects Administrator			1	69,684	1	69,684
0303	Administrative Assistant III	1	63,708	1	60,600	1	60,600
	Schedule Salary Adjustments		2,593		1,203		1,203
Subsection Position Total		**13**	**$807,649**	**13**	**$796,251**	**13**	**$796,251**
4238 - Underground Construction							
6145	Engineering Technician VI			1	$59,976	1	$59,976
5616	Supervising Engineer	1	95,808	1	95,808	1	95,808
5614	Civil Engineer IV	1	75,840	1	72,156	1	72,156
5613	Civil Engineer III			1	65,424	1	65,424
0839	Supervisor of Data Entry Operators	1	69,888	1	66,492	1	66,492
0665	Senior Data Entry Operator	2	50,496	2	48,048	2	48,048
0665	Senior Data Entry Operator	1	48,168	1	43,740	1	43,740
0665	Senior Data Entry Operator	3	36,144	2	34,380	2	34,380
0431	Clerk IV	1	66,684	1	63,456	1	63,456
0431	Clerk IV	1	52,848	1	50,280	1	50,280
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
	Schedule Salary Adjustments		7,357		8,919		8,919
Subsection Position Total		**12**	**$686,797**	**13**	**$748,935**	**13**	**$748,935**
Section Position Total		**61**	**$4,378,961**	**68**	**$4,825,393**	**68**	**$4,825,393**
3265 - Program Support							
6143	Engineering Technician IV	1	$73,200				
1142	Senior Operations Analyst	1	87,912				
0832	Personal Computer Operator II	1	48,168				
0664	Data Entry Operator	1	45,972	3	31,308	3	31,308
0664	Data Entry Operator	1	32,904				
0380	Director of Administration I	1	73,752				
0303	Administrative Assistant III	1	47,688				
	Schedule Salary Adjustments		5,440		2,214		2,214
Section Position Total		**7**	**$415,036**	**3**	**$96,138**	**3**	**$96,138**
3266 - Standard Sign Production							
8267	Foreman of Sign Shop			1	$39.63H	1	$39.63H
6605	Blacksmith			1	43.48H	1	42.63H
4656	Sign Painter			5	35.29H	5	35.29H
Section Position Total				**7**	**$539,884**	**7**	**$538,116**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3267 - Sign Installation							
9534	Laborer			4	$38.00H	4	$37.00H
8265	Foreman of Sign Hangers			1	31.86H	1	31.86H
8263	Sign Hanger			3	18.61H	3	18.61H
8263	Sign Hanger			15	31.01H	15	31.01H
8244	Foreman of Laborers			1	38.90H	1	37.90H
6139	Field Supervisor			1	110,004	1	110,004
	Schedule Salary Adjustments				41,319		41,319
Section Position Total				**25**	**$1,698,302**	**25**	**$1,687,902**
Position Total		**68**	**$4,793,997**	**103**	**$7,159,717**	**103**	**$7,147,549**
	Turnover		**(276,852)**		**(289,020)**		**(276,852)**
Position Net Total		**68**	**$4,517,145**	**103**	**$6,870,697**	**103**	**$6,870,697**

(084/1145/2145)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll		$627,847	$627,847	$540,806
0015	Schedule Salary Adjustments		1,806	1,806	
0039	For the Employment of Students as Trainees		10,000	10,000	
0000 Personnel Services - Total*			**$639,653**	**$639,653**	**$540,806**
0100 Contractual Services					
0130	Postage		$500	$500	
0138	For Professional Services for Information Technology Maintenance		25,000	25,000	23,500
0139	For Professional Services for Information Technology Development		10,000	10,000	9,400
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		654,000	654,000	654,000
0149	For Software Maintenance and Licensing		1,000	1,000	940
0166	Dues, Subscriptions and Memberships		1,800	1,800	1,653
0169	Technical Meeting Costs		2,400	2,400	175
0178	Freight and Express Charges		450	450	
0100 Contractual Services - Total*			**$695,150**	**$695,150**	**$689,668**
0200 Travel					
0229	Transportation and Expense Allowance		$1,875	$1,875	$535
0270	Local Transportation		325	325	163
0200 Travel - Total*			**$2,200**	**$2,200**	**$698**
0300 Commodities and Materials					
0340	Material and Supplies		$2,000	$2,000	$1,880
0345	Apparatus and Instruments		8,000	8,000	7,500
0348	Books and Related Material		1,300	1,300	1,220
0350	Stationery and Office Supplies		3,000	3,000	2,666
0300 Commodities and Materials - Total*			**$14,300**	**$14,300**	**$13,266**
Appropriation Total*			**$1,351,303**	**$1,351,303**	**$1,244,438**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3248 - Neighborhood Enhancement and Sustainable Development							
4263 - Traffic Engineering							
9684	Deputy Director			1	$120,180	1	$120,180
6255	Traffic Engineer V			1	100,624	1	100,624
6254	Traffic Engineer IV			1	72,156	1	72,156
6254	Traffic Engineer IV			1	99,648	1	99,648
0602	Principal Systems Programmer			1	85,020	1	85,020
0306	Assistant Director			1	109,032	1	109,032
0302	Administrative Assistant II			1	63,456	1	63,456
	Schedule Salary Adjustments				1,806		1,806
Subsection Position Total				**7**	**$651,922**	**7**	**$651,922**
Section Position Total				**7**	**$651,922**	**7**	**$651,922**
Position Total				**7**	**$651,922**	**7**	**$651,922**
Turnover					**(22,269)**		**(22,269)**
Position Net Total				**7**	**$629,653**	**7**	**$629,653**

(084/1150/2150)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$15,977,147	$13,046,013	$13,046,013	$10,248,882
0011	Contract Wage Increment - Salary	252			
0012	Contract Wage Increment - Prevailing Rate	194,169	184,127	184,127	
0020	Overtime	650,000	700,000	700,000	1,203,680
0000 Personnel Services - Total*		**$16,821,568**	**$13,930,140**	**$13,930,140**	**$11,452,562**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$957,900	$1,032,900	$1,032,900	$962,617
0157	Rental of Equipment and Services	117,495	117,495	117,495	109,826
0159	Lease Purchase Agreements for Equipment and Machinery	10,713	6,860	6,860	713
0162	Repair/Maintenance of Equipment	16,345	16,339	16,339	14,066
0188	Vehicle Tracking Service	13,255	13,255	13,255	
0100 Contractual Services - Total*		**$1,115,708**	**$1,186,849**	**$1,186,849**	**$1,087,222**
0200 Travel					
0229	Transportation and Expense Allowance	107,560	107,560	107,560	134,294
0200 Travel - Total*		**$107,560**	**$107,560**	**$107,560**	**$134,294**
0300 Commodities and Materials					
0319	Clothing	$9,800	$9,800	$9,800	$8,479
0340	Material and Supplies	363,500	363,500	363,500	340,806
0345	Apparatus and Instruments	30,000	30,000	30,000	28,200
0350	Stationery and Office Supplies	8,000	11,000	11,000	9,804
0360	Repair Parts and Material	6,500	6,500	6,500	5,873
0362	Paints and Painting Supplies	1,000	1,000	1,000	565
0365	Electrical Supplies	327,000	327,000	327,000	307,104
0300 Commodities and Materials - Total*		**$745,800**	**$748,800**	**$748,800**	**$700,831**
0400 Equipment					
0423	Communication Devices	$700	$700	$700	$214
0440	Machinery and Equipment	3,750	3,750	3,750	3,379
0400 Equipment - Total*		**$4,450**	**$4,450**	**$4,450**	**$3,593**
Appropriation Total*		**$18,795,086**	**$15,977,799**	**$15,977,799**	**$13,378,502**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3270 - Electrical Operations and Maintenance							
4273 - Street Light Maintenance							
9534	Laborer	22	$38.00H	5	$38.00H	5	$37.00H
9534	Laborer			33,280H	38.00H	33,280H	37.00H
7120	Load Dispatcher	8	7,990.67M	5	7,990.67M	5	7,774M
5088	Foreman of Street Light Repairmen	4	8,857.33M	4	8,640.67M	4	8,640.67M
5086	Street Light Repair Worker	45	7,990.67M	30	7,774M	30	7,774M
5086	Street Light Repairman			180M	7,774M	180M	7,774M
5085	General Foreman of Linemen	3	9,550.67M	3	9,334M	3	9,334M
5083	Foreman of Lineman	4	51.10H	4	49.85H	4	49.85H
5081	Lineman	24	46.10H	27	44.85H	27	44.85H
5061	Lamp Maintenance Worker	4	35.96H	5	34.98H	5	34.98H
5061	Lamp Maintenance Worker	11	28.77H	12	24.49H	12	24.49H
5061	Lamp Maintenance Worker	3	25.17H				
5049	Superintendent of Electrical Operations	1	98,000	1	98,000	1	98,000
Subsection Position Total		**129**	**$11,528,892**	**96**	**$11,094,606**	**96**	**$11,037,926**
4274 - Traffic Signal Maintenance							
5089	Foreman of Traffic Signal Repairmen	2	$8,857.33M	2	$8,640.67M	2	$8,640.67M
5087	Traffic Signal Repairman	22	7,990.67M	22	7,774M	22	7,774M
5081	Lineman	1	46.10H	1	44.85H	1	44.85H
0429	Clerk II	1	50,496	1	48,048	1	48,048
Subsection Position Total		**26**	**$2,468,497**	**26**	**$2,401,048**	**26**	**$2,401,048**
4277 - Temporary Electrical Maintenance Assistance							
9534	Laborer		$38.00H		$38.00H		$37.00H
7184	Pool Motor Truck Driver		34.51H		34.51H		33.85H
7183	Motor Truck Driver		34.51H		34.51H		33.85H
7120	Load Dispatcher		7,990.67M		7,990.67M		7,774M
6295	Traffic Maintenance Supervisor		52,836		51,804		51,804
5089	Foreman of Traffic Signal Repairmen		8,857.33M		8,640.67M		8,640.67M
5088	Foreman of Street Light Repairmen		8,857.33M		8,640.67M		8,640.67M
5087	Traffic Signal Repairman		7,990.67M		7,774M		7,774M
5086	Street Light Repair Worker		7,990.67M		7,774M		7,774M
5085	General Foreman of Linemen		9,550.67M		9,334M		9,334M
5082	Lineman Helper		35.96H		34.98H		34.98H
5081	Lineman		46.10H		44.85H		44.85H
5061	Lamp Maintenance Worker		35.96H		34.98H		34.98H
5061	Lamp Maintenance Worker		25.17H		24.49H		24.49H
1585	Inventory Analyst		43,476		41,364		41,364
1179	Manager of Finance		108,792		108,792		108,792
0101	Accountant I		51,324		48,828		48,828
Subsection Position Total							

Positions and Salaries - Continued

3270 - Electrical Operations and Maintenance - Continued

Position		Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4278 - MTD Allocations							
7185	Foreman of Motor Truck Drivers	1	$36.41H				
7184	Pool Motor Truck Driver	5	34.51H				
7183	Motor Truck Driver	27	34.51H				
Subsection Position Total		**33**	**$2,372,719**				
Section Position Total		**188**	**$16,370,108**	**122**	**$13,495,654**	**122**	**$13,438,974**

3275 - Electrical Construction

4283 - Temporary Electrical Construction Assistance							
6253	Traffic Engineer III		$68,772		$65,424		$65,424
6252	Traffic Engineer II		62,280		59,268		59,268
Subsection Position Total							
Section Position Total							
Position Total		**188**	**$16,370,108**	**122**	**$13,495,654**	**122**	**$13,438,974**
Turnover			**(392,961)**		**(449,641)**		**(392,961)**
Position Net Total		**188**	**$15,977,147**	**122**	**$13,046,013**	**122**	**$13,046,013**

(084/1155/2155)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$38,936,782	$29,328,503	$29,328,503	$16,608,041
0011	Contract Wage Increment - Salary	829			
0012	Contract Wage Increment - Prevailing Rate	346,905	549,359	549,359	
0015	Schedule Salary Adjustments	4,023	4,222	4,222	
0020	Overtime	102,000	1,000,000	1,000,000	1,715,533
0040	For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*		**$39,441,946**	**$30,933,491**	**$30,933,491**	**$18,323,574**
0100 Contractual Services					
0130	Postage		$250	$250	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,700	8,460	8,460	7,926
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		500	500	
0157	Rental of Equipment and Services	286,587	286,587	286,587	98,791
0159	Lease Purchase Agreements for Equipment and Machinery	4,373			
0160	Repair or Maintenance of Property	42,891	42,891	42,891	40,310
0162	Repair/Maintenance of Equipment	34,966	36,631	36,631	32,155
0169	Technical Meeting Costs	100	100	100	
0181	Mobile Communication Services	84,500	87,500	87,500	65,100
0185	Waste Disposal Services	107,681	107,681	107,681	97,146
0188	Vehicle Tracking Service	167,160	167,160	167,160	82,444
0190	Telephone - Non-Centrex Billings	35,800	35,000	35,000	38,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	900	1,000	1,000	2,500
0100 Contractual Services - Total*		**$779,658**	**$773,760**	**$773,760**	**$464,372**
0200 Travel					
0229	Transportation and Expense Allowance	$14,425	$14,425	$14,425	$17,004
0245	Reimbursement to Travelers	500	500	500	
0200 Travel - Total*		**$14,925**	**$14,925**	**$14,925**	**$17,004**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies		$1,000	$1,000	$705
0314	Fuel Oil		1,500	1,500	1,070
0316	Gas - Bottled and Propane		14,500	14,500	14,500
0319	Clothing		1,850	1,850	1,736
0340	Material and Supplies	796,723	828,870	828,870	696,373
0345	Apparatus and Instruments		600	600	
0348	Books and Related Material		250	250	
0350	Stationery and Office Supplies	10,000	24,000	24,000	8,449
0300 Commodities and Materials - Total*		**$806,723**	**$872,570**	**$872,570**	**$722,833**
0400 Equipment					
0440	Machinery and Equipment		2,815	2,815	90
0400 Equipment - Total*			**$2,815**	**$2,815**	**$90**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9000 Purposes as Specified					
9064	For the Restoration of Curbs, Gutters, Sidewalks and Pavement	75,000	75,000	75,000	62,130
9000 Purposes as Specified - Total		**$75,000**	**$75,000**	**$75,000**	**$62,130**
9400 Internal Transfers and Reimbursements					
9458	For Services Provided by the Office of Emergency Management and Communication		$33,000	$33,000	
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	16,995
9400 Internal Transfers and Reimbursements - Total		**$35,000**	**$68,000**	**$68,000**	**$16,995**
Appropriation Total*		**$41,153,252**	**$32,740,561**	**$32,740,561**	**$19,606,998**
Department Total		**$76,886,728**	**$65,991,941**	**$65,991,941**	**$48,534,344**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3256 - Labor							
4260 - Concrete							
9539	Concrete Laborer	21	$38.00H	22	$38.00H	22	$37.00H
8323	Dispatcher - Concrete	1	38.00H	1	38.00H	1	37.00H
8258	District Concrete Supervisor	1	45.60H				
8255	General Foreman of Laborers Curb and Gutter	1	42.39H	1	42.39H	1	41.39H
7635	Foreman of Hoisting Engineers	2	51.10H	2	51.10H	2	50.10H
7633	Hoisting Engineer	1	47.10H	1	47.10H	1	46.10H
7633	Hoisting Engineer	3	45.80H	4	45.80H	4	44.80H
7184	Pool Motor Truck Driver	3	34.51H	3	34.51H	3	33.85H
7183	Motor Truck Driver	1	34.51H	1	34.51H	1	33.85H
4437	Foreman of Cement Finishers	11	45.10H	9	45.10H	9	44.35H
4435	Cement Finisher	7	43.10H	7	43.10H	7	42.35H
Subsection Position Total		**52**	**$4,464,782**	**51**	**$4,356,622**	**51**	**$4,261,691**

3256 - Labor - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4266 - Pothole and Pavement Maintenance							
9534	Laborer		$38.00H				
9464	Asphalt Laborer	33,280H	38.00H				
9464	Asphalt Laborer	68	38.00H	34	38.00H	34	37.00H
8322	Dispatcher - Asphalt	10	38.00H	10	38.00H	10	37.00H
8257	District Asphalt Supervisor	2	6,792.93M	1	6,792.93M	1	6,619.60M
8248	Asphalt Foreman	28	38.90H	23	38.90H	23	37.90H
8243	General Foreman of Laborers	2	42.39H	1	42.39H	1	41.39H
7633	Hoisting Engineer	6	45.80H	6	45.80H	6	44.80H
7184	Pool Motor Truck Driver	21	34.51H	1	34.51H	1	33.85H
7183	Motor Truck Driver	9	34.51H	9	34.51H	9	33.85H
4634	Painter		41.75H				
0427	District Clerk - Asphalt	2	43,896	2	41,112	2	41,112
0427	District Clerk - Asphalt	1	40,008	1	39,228	1	39,228
	Schedule Salary Adjustments		2,076		2,346		2,346
Subsection Position Total		**149**	**$12,889,552**	**88**	**$6,921,612**	**88**	**$6,751,884**
Section Position Total		**201**	**$17,354,334**	**139**	**$11,278,234**	**139**	**$11,013,575**

3259 - Temporary Help

9539	Concrete Laborer		$38.40H		$38.90H		$37.90H
9539	Concrete Laborer		38.27H		38.27H		37.27H
9539	Concrete Laborer		38.07H		38.15H		37.15H
9539	Concrete Laborer		38.00H				
9539	Concrete Laborer		38.00H		38.07H		37.07H
9539	Concrete Laborer				38.00H		37.00H
9534	Laborer		38.00H		38.00H		37.00H
9464	Asphalt Laborer		38.90H		38.90H		37.90H
9464	Asphalt Laborer		38.27H		38.27H		37.27H
9464	Asphalt Laborer		38.07H		38.07H		37.07H
9464	Asphalt Laborer		38.00H		38.00H		37.00H
9463	Asphalt Tamper				37.07H		37.07H
9462	Asphalt Smoother		38.07H		38.07H		37.07H
9461	Asphalt Raker				37.27H		37.27H
9402	Laborer on Repairs		38.27H		38.27H		37.27H
9402	Laborer on Repairs		38.00H		38.00H		37.00H
8323	Dispatcher - Concrete		38.00H		38.00H		37.00H
8322	Dispatcher - Asphalt		38.00H		38.00H		37.00H
8320	Materials Dispatcher		38.00H		38.00H		37.00H
8283	First Assistant Superintendent Sign Division		59,796		59,796		59,796
8263	Sign Hanger		18.61H		18.13H		18.13H
8259	Assistant Superintendent of Pavement Repairs		49,860		49,860		49,860
8258	District Concrete Supervisor		45.60H		45.60H		44.85H
8257	District Asphalt Supervisor		6,792.93M		6,792.93M		6,619.60M
8256	Superintendent of Pavement Repairs		60,612		60,612		60,612
8248	Asphalt Foreman		38.90H		38.90H		37.90H
8243	General Foreman of Laborers		42.39H		42.39H		41.39H
7946	Senior City Forester		62,280		59,268		59,268
7636	General Foreman of Hoisting Engineers		8,987.33M		8,987.33M		8,814M
7635	Foreman of Hoisting Engineers		51.10H		51.10H		50.10H
7633	Hoisting Engineer		47.10H		47.10H		46.10H
7633	Hoisting Engineer		45.80H		41.25H		41.25H
7482	Parking Enforcement Aide		35,328		35,328		35,328

3259 - Temporary Help - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
7187	General Foreman of Motor Truck Drivers		38.31H		38.31H		37.57H
7185	Foreman of Motor Truck Drivers		36.41H		36.41H		35.71H
7184	Pool Motor Truck Driver		31.06H		31.06H		30.47H
7183	Motor Truck Driver		34.51H		34.51H		33.85H
7103	Equipment Coordinator		43,476		41,364		41,364
6327	Watchman		21.13H		20.72H		20.72H
6316	Foreman of Laborers		38.90H		38.90H		37.90H
6308	Storekeeper		31,740		31,116		31,116
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		83,256		79,212		79,212
5614	Civil Engineer IV		75,840		72,156		72,156
5612	Civil Engineer II		62,280		59,268		59,268
5424	Supervising Architect		75,000		75,000		75,000
5045	General Foreman of Electrical Mechanics		8,666.67M		8,666.67M		8,493.33M
5035	Electrical Mechanic		44.00H		44.00H		43.00H
4836	Foreman of Bridge and Structural Ironworkers		45.00H		45.00H		44.07H
4834	Bridge and Structural Iron Worker		43.00H		43.00H		42.07H
4805	Architectural Iron Worker		43.90H		43.90H		42.90H
4776	Foreman of Steamfitters		49.00H		49.00H		49.00H
4756	Foreman of Plumbers		48.65H		48.65H		48.05H
4656	Sign Painter		36.00H		35.29H		35.29H
4630	General Foreman of Painters		9,046.27M		9,046.27M		8,829.60M
4437	Foreman of Cement Finishers		45.60H		45.60H		44.85H
4437	Foreman of Cement Finishers		45.10H		45.10H		44.35H
4435	Cement Finisher		45.10H		44.35H		43.85H
4435	Cement Finisher		43.10H		43.10H		42.35H
4434	Cement Finisher Apprentice		30.17H		30.17H		29.65H
4401	Bricklayer		42.58H		42.58H		41.58H
4301	Carpenter		43.35H		43.35H		42.52H
3950	Director of Administrative Services		73,020		73,020		73,020
3947	Administrative Supervisor		45,240		45,240		45,240
1912	Project Coordinator		81,864		81,864		81,864
1912	Project Coordinator		57,744		57,744		57,744
1805	Stockhandler		27,588		27,048		27,048
1576	Chief Voucher Expediter		57,456		49,860		49,860
1441	Coordinating Planner		85,000		85,000		85,000
1189	Computer Applications Analyst II		68,772		65,424		65,424
1184	Computer Support Specialist		47,688		45,372		45,372
0832	Personal Computer Operator II		36,144		34,380		34,380
0826	Principal Typist		32,904		31,308		31,308
0809	Executive Secretary I		34,248		34,248		34,248
0805	Secretary		39,624		37,704		37,704
0665	Senior Data Entry Operator		36,144		34,380		34,380
0664	Data Entry Operator		32,904		31,308		31,308
0614	Manager of IS Security and Operations				22,572		22,572
0431	Clerk IV		39,624		37,704		37,704
0430	Clerk III		32,904		31,308		31,308
0417	District Clerk		40,008		39,228		39,228
0380	Director of Administration I		54,888		54,888		54,888
0345	Contracts Coordinator		64,752		64,752		64,752
0303	Administrative Assistant III		47,688		45,372		45,372

3259 - Temporary Help - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
0302	Administrative Assistant II		39,624		37,704		37,704
0190	Accounting Technician II		43,476		41,364		41,364
Section Position Total							

3280 - Reimbursable Personnel

9539	Concrete Laborer	128,991H	$38.00H				
9539	Concrete Laborer	52	38.00H	57	38.00H	57	37.00H
9464	Asphalt Laborer	29,135H	38.00H				
9464	Asphalt Laborer			40	38.00H	40	37.00H
8248	Asphalt Foreman			5	38.90H	5	37.90H
7633	Hoisting Engineer	6	47.10H	6	47.10H	6	46.10H
7633	Hoisting Engineer	30,514H	45.80H				
7633	Hoisting Engineer	9	45.80H	9	45.80H	9	44.80H
7184	Pool Motor Truck Driver	31,200H	34.51H	31,200H	34.51H	31,200H	33.85H
7184	Pool Motor Truck Driver	54	34.51H	75	34.51H	75	33.85H
7184	Pool Motor Truck Driver			1	31.06H	1	30.47H
4437	Foreman of Cement Finishers	13	45.10H	12	45.10H	12	44.35H
4435	Cement Finisher	20,805H	43.10H				
4435	Cement Finisher	17	43.10H	17	43.10H	17	42.35H
Section Position Total		**151**	**$21,554,684**	**222**	**$18,691,213**	**222**	**$18,277,834**

3355 - Project Oversight

9679	Deputy Commissioner	1	$124,080	1	$124,080	1	$124,080
8256	Superintendent of Pavement Repairs	1	93,024	1	93,024	1	93,024
8184	General Superintendent	1	119,256	1	119,256	1	119,256
0665	Senior Data Entry Operator	1	50,496	1	48,048	1	48,048
0308	Staff Assistant	1	63,024	1	68,580	1	68,580
0308	Staff Assistant	1	52,320	1	58,812	1	58,812
	Schedule Salary Adjustments		1,947		1,876		1,876
Section Position Total		**6**	**$504,147**	**6**	**$513,676**	**6**	**$513,676**

Position Total	**358**	**$39,413,165**	**367**	**$30,483,123**	**367**	**$29,805,085**
Turnover		**(472,360)**		**(1,150,398)**		**(472,360)**
Position Net Total	**358**	**$38,940,805**	**367**	**$29,332,725**	**367**	**$29,332,725**

Department Position Total	**687**	**$67,456,985**	**672**	**$58,674,797**	**672**	**$57,927,911**
Turnover		**(1,431,030)**		**(2,200,185)**		**(1,453,299)**
Department Position Net Total	**687**	**$66,025,955**	**672**	**$56,474,612**	**672**	**$56,474,612**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$185,912			
0008	For Payment of Retroactive Salaries	245,515			
0011	Contract Wage Increment - Salary		400,000	400,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	4,359,758	4,698,579	4,698,579	4,093,664
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,178,708	9,431,024	9,431,024	7,679,499
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	109,594	117,119	117,119	126,341
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,650,000	7,500,000	7,500,000	9,465,673
0051	Claims Under Unemployment Insurance Act	291,649	410,000	410,000	173,778
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	2,253,226	3,237,788	3,237,788	3,819,110
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	477,795	567,467	567,467	532,818
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*		**$24,772,157**	**$26,381,977**	**$26,381,977**	**$25,890,883**
0100 Contractual Services					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	$110,000	$110,000	$110,000	$108,839
0138	For Professional Services for Information Technology Maintenance	1,044,513	861,183	861,183	789,863
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,211,682	3,140,070	3,140,070	4,412,723
0142	Accounting and Auditing	150,000	150,000	150,000	
0196	Data Circuits	137,079	135,000	135,000	145,849
0100 Contractual Services - Total*		**$4,653,274**	**$4,396,253**	**$4,396,253**	**$5,457,274**
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	$1,005,905			
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	2,000	2,000	2,000	128
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	1,375,000	375,000	375,000	207,754
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	493,675
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	657,700	488,816	488,816	985,196
0900 Financial Purposes as Specified - Total		**$3,805,605**	**$1,630,816**	**$1,630,816**	**$1,686,753**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$17,019	$24,162	$24,162	$24,162
9076	City's Contribution to Medicare Tax	983,302	1,024,803	1,024,803	1,024,803
9000 Purposes as Specified - Total		**$1,000,321**	**$1,048,965**	**$1,048,965**	**$1,048,965**
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	38,607			
9500 Purposes as Specified - Total		**$38,607**			

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$12,111,503	$6,944,747	$6,944,747	$7,276,991
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	16,235,000	13,466,000	13,466,000	14,713,500
9600 Reimbursements - Total		**$28,346,503**	**$20,410,747**	**$20,410,747**	**$21,990,491**
9700 Reimbursable Transfers Between Funds					
9774	Transfer for Services provided by the Office of Emergency Management and Communication	33,000			
9700 Reimbursable Transfers Between Funds - Total		**$33,000**			
Appropriation Total*		**$62,649,467**	**$53,868,758**	**$53,868,758**	**$56,074,366**
Fund Total		**$205,121,000**	**$178,765,000**	**$178,765,000**	**$163,357,526**

Fund Position Total	**1,063**	**$96,300,121**	**1,054**	**$87,112,931**	**1,054**	**$86,130,197**
Turnover		**(2,494,772)**		**(3,499,775)**		**(2,517,041)**
Fund Position Net Total	**1,063**	**$93,805,349**	**1,054**	**$83,613,156**	**1,054**	**$83,613,156**

001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	259,998	259,998	259,998	
0000 Personnel Services - Total*	**$259,998**	**$259,998**	**$259,998**	
Appropriation Total*	**$259,998**	**$259,998**	**$259,998**	

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Administrative						
9898 Deputy Chief of Staff	1	$154,992	1	$154,992	1	$154,992
9639 Assistant to Mayor	1	105,006	1	105,006	1	105,006
Section Position Total	**2**	**$259,998**	**2**	**$259,998**	**2**	**$259,998**
Position Total	**2**	**$259,998**	**2**	**$259,998**	**2**	**$259,998**

005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	282,732	282,732	282,732	
0000 Personnel Services - Total*	**$282,732**	**$282,732**	**$282,732**	
Appropriation Total*	**$282,732**	**$282,732**	**$282,732**	

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3065 - Capital / Motor Fuel Tax Administration						
9656 Deputy Budget Director	1	$115,740	1	$115,740	1	$115,740
1119 Supervising Budget Analyst	1	86,736	1	86,736	1	86,736
1105 Senior Budget Analyst	1	80,256	1	80,256	1	80,256
Section Position Total	**3**	**$282,732**	**3**	**$282,732**	**3**	**$282,732**
Position Total	**3**	**$282,732**	**3**	**$282,732**	**3**	**$282,732**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,099,607	$1,900,000	$1,900,000	
0320	Gasoline	332,413	100,000	100,000	
0331	Electricity	21,213,647	14,958,192	14,958,192	12,134,131
0300 Commodities and Materials - Total*		**$22,645,667**	**$16,958,192**	**$16,958,192**	**$12,134,131**
Appropriation Total*		**$22,645,667**	**$16,958,192**	**$16,958,192**	**$12,134,131**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,236,470	$3,195,258	$3,195,258	
0012	Contract Wage Increment - Prevailing Rate	33,363	48,634	48,634	
0015	Schedule Salary Adjustments	1,712	1,504	1,504	
0020	Overtime	1,000,000	1,000,000	1,000,000	
0000 Personnel Services - Total*		**$4,271,545**	**$4,245,396**	**$4,245,396**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$300,000	$300,000	$300,000	
0157	Rental of Equipment and Services	3,041,822	3,041,822	3,041,822	
0100 Contractual Services - Total*		**$3,341,822**	**$3,341,822**	**$3,341,822**	
0300 Commodities and Materials					
0360	Repair Parts and Material	1,200,000	1,200,000	1,200,000	
0300 Commodities and Materials - Total*		**$1,200,000**	**$1,200,000**	**$1,200,000**	
Appropriation Total*		**$8,813,367**	**$8,787,218**	**$8,787,218**	
Department Total		**$31,459,034**	**$25,745,410**	**$25,745,410**	**$12,134,131**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3219 - Fleet Maintenance Operations							
9534	Laborer	1	$26.60H				
7638	Hoisting Engineer - Mechanic	3	50.10H	3	50.10H	3	49.10H
7183	Motor Truck Driver	5	34.51H	5	34.51H	5	33.85H
7164	Garage Attendant	3	22.40H	3	21.96H	3	21.96H
7136	Servicewriter	1	52,836	1	49,500	1	49,500
7124	Equipment Dispatcher	1	35.11H	1	35.11H	1	34.44H
6679	Foreman of Machinists - Automotive	1	46.85H	1	46.85H	1	46.42H
6674	Machinist	1	44.35H	1	44.35H	1	43.92H
6673	Machinist - Automotive	16	44.35H	16	44.35H	16	43.92H
6605	Blacksmith	2	43.98H	2	43.98H	2	42.13H
6326	Laborer			1	34.12H	1	34.12H
5034	Electrical Mechanic - Automotive	6	44.00H	6	44.00H	6	43.00H
	Schedule Salary Adjustments		1,712		1,504		1,504
Section Position Total		**40**	**$3,391,950**	**40**	**$3,401,302**	**40**	**$3,350,530**
Position Total		**40**	**$3,391,950**	**40**	**$3,401,302**	**40**	**$3,350,530**
	Turnover		**(153,768)**		**(204,540)**		**(153,768)**
Position Net Total		**40**	**$3,238,182**	**40**	**$3,196,762**	**40**	**$3,196,762**
Department Position Total		**40**	**$3,391,950**	**40**	**$3,401,302**	**40**	**$3,350,530**
	Turnover		**(153,768)**		**(204,540)**		**(153,768)**
Department Position Net Total		**40**	**$3,238,182**	**40**	**$3,196,762**	**40**	**$3,196,762**

(081/1030/2047)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,276,686	$1,252,179	$1,252,179	
0012	Contract Wage Increment - Prevailing Rate	12,767	37,565	37,565	
0020	Overtime	2,000,000	2,000,000	2,000,000	
0000 Personnel Services - Total*		**$3,289,453**	**$3,289,744**	**$3,289,744**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$915,588	$1,050,000	$1,050,000	$1,050,000
0157	Rental of Equipment and Services	260,500	260,500	260,500	260,500
0162	Repair/Maintenance of Equipment	64,625	63,000	63,000	63,000
0188	Vehicle Tracking Service	195,852	208,550	208,550	208,550
0100 Contractual Services - Total*		**$1,436,565**	**$1,582,050**	**$1,582,050**	**$1,582,050**
0300 Commodities and Materials					
0340	Material and Supplies	$12,402,991	$12,119,500	$12,119,500	$12,119,500
0350	Stationery and Office Supplies	1,000	7,000	7,000	7,000
0300 Commodities and Materials - Total*		**$12,403,991**	**$12,126,500**	**$12,126,500**	**$12,126,500**
Appropriation Total*		**$17,130,009**	**$16,998,294**	**$16,998,294**	**$13,708,550**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3372 - Street Maintenance							
7184	Pool Motor Truck Driver	46,240H	$27.61H	46,240H	$27.61H	46,240H	$27.08H
Section Position Total			**$1,276,686**		**$1,276,686**		**$1,252,179**
Position Total			**$1,276,686**		**$1,276,686**		**$1,252,179**
	Turnover				**(24,507)**		
Position Net Total			**$1,276,686**		**$1,252,179**		**$1,252,179**

(084/1150/2150)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0300 Commodities and Materials					
0319	Clothing	$2,034	$2,034	$2,034	$2,034
0340	Material and Supplies	1,500,090	1,557,090	1,557,090	1,557,090
0360	Repair Parts and Material	250,000	273,000	273,000	273,000
0365	Electrical Supplies	350,000	374,750	374,750	374,750
0300 Commodities and Materials - Total*		**$2,102,124**	**$2,206,874**	**$2,206,874**	**$2,206,874**
Appropriation Total*		**$2,102,124**	**$2,206,874**	**$2,206,874**	**$2,206,874**

(084/1155/2155)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,924,341	$518,161	$518,161	
0012	Contract Wage Increment - Prevailing Rate	46,177	8,373	8,373	
0020	Overtime	195,000			
0000 Personnel Services - Total*		**$6,165,518**	**$526,534**	**$526,534**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,075,000			
0100 Contractual Services - Total*		**$1,075,000**			
0300 Commodities and Materials					
0340	Material and Supplies	4,630,442			
0300 Commodities and Materials - Total*		**$4,630,442**			
Appropriation Total*		**$11,870,960**	**$526,534**	**$526,534**	

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3256 - Labor							
4266 - Pothole and Pavement Maintenance							
9464	Asphalt Laborer	4	$38.00H	4	$38.00H	4	$37.00H
9462	Asphalt Smoother	1	38.07H	1	38.07H	1	37.07H
8248	Asphalt Foreman	1	38.90H	1	38.90H	1	37.90H
7183	Motor Truck Driver	1	34.51H	1	34.51H	1	33.85H
Subsection Position Total		**7**	**$548,039**	**7**	**$548,039**	**7**	**$534,186**
4267 - Pavement Marking							
9534	Laborer	20,805H	$38.00H				
4634	Painter	20,805H	41.75H				
Subsection Position Total			**$1,659,199**				
4268 - Bridge Maintenance							
9813	Managing Deputy Commissioner	1	$138,492				
5040	Foreman of Electrical Mechanics	3	47.00H				
5035	Electrical Mechanic	13	44.00H				
4836	Foreman of Bridge and Structural Ironworkers	4	45.00H				
4834	Bridge and Structural Iron Worker	11	43.00H				
4805	Architectural Iron Worker	3	43.90H				
4804	Foreman of Architectural Iron Workers	2	47.40H				
4636	Foreman of Painters	2,080H	46.97H				
4636	Foreman of Painters	1	46.97H				
4634	Painter		44.36H				
4634	Painter	1	41.75H				
Subsection Position Total		**39**	**$3,733,128**				
Section Position Total		**46**	**$5,940,366**	**7**	**$548,039**	**7**	**$534,186**
Position Total		**46**	**$5,940,366**	**7**	**$548,039**	**7**	**$534,186**
Turnover			**(16,025)**		**(29,878)**		**(16,025)**
Position Net Total		**46**	**$5,924,341**	**7**	**$518,161**	**7**	**$518,161**

(084/1155/2156)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll		$3,447,354	$3,447,354	
0012	Contract Wage Increment - Prevailing Rate		52,901	52,901	
0000 Personnel Services - Total*			**$3,500,255**	**$3,500,255**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,075,000	1,075,000	1,075,000
0100 Contractual Services - Total*			**$1,075,000**	**$1,075,000**	**$1,075,000**
0300 Commodities and Materials					
0340	Material and Supplies		4,630,442	4,630,442	4,630,442
0300 Commodities and Materials - Total*			**$4,630,442**	**$4,630,442**	**$4,630,442**
Appropriation Total*			**$9,205,697**	**$9,205,697**	**$5,705,442**
Department Total		**$13,973,084**	**$11,939,105**	**$11,939,105**	**$7,912,316**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3210 - Bridge Maintenance							
9534	Laborer			1	$38.00H	1	$37.00H
5040	Foreman of Electrical Mechanics			3	47.00H	3	46.00H
5035	Electrical Mechanic			13	44.00H	13	43.00H
4836	Foreman of Bridge and Structural Ironworkers			4	45.00H	4	44.07H
4834	Bridge and Structural Iron Worker			11	43.00H	11	42.07H
4805	Architectural Iron Worker			3	43.90H	3	42.90H
4804	Foreman of Architectural Iron Workers			2	47.40H	2	46.40H
4636	Foreman of Painters			2,080H	46.97H	2,080H	45.84H
4636	Foreman of Painters			1	46.97H	1	45.84H
4634	Painter			1	41.75H	1	40.75H
4634	Painter				44.36H		43.30H
Section Position Total				**39**	**$3,673,676**	**39**	**$3,592,118**
Position Total				**39**	**$3,673,676**	**39**	**$3,592,118**
	Turnover				**(226,322)**		**(144,764)**
Position Net Total				**39**	**$3,447,354**	**39**	**$3,447,354**
Department Position Total		**46**	**$5,940,366**	**46**	**$4,221,715**	**46**	**$4,126,304**
	Turnover		**(16,025)**		**(256,200)**		**(160,789)**
Department Position Net Total		**46**	**$5,924,341**	**46**	**$3,965,515**	**46**	**$3,965,515**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	8,484			
0000 Personnel Services - Total*		**$8,484**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	500,000	131,758	131,758	
0100 Contractual Services - Total*		**$500,000**	**$131,758**	**$131,758**	
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$10,966,000	$9,122,073	$9,122,073	$9,454,000
0912	For Payment of Bonds	5,045,000	6,495,000	6,495,000	6,165,000
0951	Debt Service Reserve	2,620,217	6,477,630	6,477,630	
0959	For Bond Fees and Costs	155,000			
0900 Financial Purposes as Specified - Total		**$18,786,217**	**$22,094,703**	**$22,094,703**	**$15,619,000**
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	7,000,000			
9500 Purposes as Specified - Total		**$7,000,000**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$1,328,210			
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	2,946,000			
9668	To Reimburse Corporate Fund for Healthcare and Insurance Costs	2,440,232			
9600 Reimbursements - Total		**$6,714,442**			
Appropriation Total*		**$36,009,143**	**$25,226,461**	**$25,226,461**	**$18,619,000**
Fund Total		**$99,114,000**	**$80,452,000**	**$80,452,000**	**$52,373,997**

Fund Position Total	**91**	**$11,151,732**	**91**	**$9,442,433**	**91**	**$9,271,743**
Turnover		**(169,793)**		**(485,247)**		**(314,557)**
Fund Position Net Total	**91**	**$10,981,939**	**91**	**$8,957,186**	**91**	**$8,957,186**

003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$625,901	$619,361	$619,361	$503,799
0015	Schedule Salary Adjustments	713	1,452	1,452	
0020	Overtime		4,858	4,858	
0000 Personnel Services - Total*		**$626,614**	**$625,671**	**$625,671**	**$503,799**
0100 Contractual Services					
0130	Postage	$519	$519	$519	$484
0138	For Professional Services for Information Technology Maintenance	11,612	5,000	5,000	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,911	42,080	42,080	32,004
0149	For Software Maintenance and Licensing	13,432	325	325	304
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	12,954	12,954	14,438
0155	Rental of Property		1,300	1,300	1,300
0157	Rental of Equipment and Services	9,359	17,292	17,292	17,888
0159	Lease Purchase Agreements for Equipment and Machinery	887	3,030	3,030	4,696
0162	Repair/Maintenance of Equipment	2,284	2,284	2,284	2,144
0166	Dues, Subscriptions and Memberships	1,611	1,574	1,574	1,476
0169	Technical Meeting Costs	11,530	11,530	11,530	6,280
0181	Mobile Communication Services	6,768	6,948	6,948	8,796
0189	Telephone - Non-Centrex Billings	19,856	19,856	19,856	9,444
0100 Contractual Services - Total*		**$122,368**	**$124,692**	**$124,692**	**$103,954**
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	$1,430	$1,430	$105
0340	Material and Supplies	3,050	3,050	3,050	2,223
0348	Books and Related Material	1,082	1,082	1,082	651
0350	Stationery and Office Supplies	10,009	12,509	12,509	9,022
0300 Commodities and Materials - Total*		**$14,321**	**$18,071**	**$18,071**	**$12,001**
0700	**Contingencies**	**11,523**	**6,392**	**6,392**	**6,392**
Appropriation Total*		**$776,999**	**$776,999**	**$776,999**	**$628,186**

003 - Office of Inspector General - Continued

POSITIONS AND SALARIES

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3015 - Legal							
9659	Deputy Inspector General	1	$126,624	1	$126,624	1	$126,624
1262	Assistant Inspector General	1	101,700	1	101,700	1	101,700
Section Position Total		**2**	**$228,324**	**2**	**$228,324**	**2**	**$228,324**
3020 - Investigations							
1260	Chief Investigator - IG	1	$105,828	1	$105,828	1	$105,828
1260	Chief Investigator - IG	1	91,260	1	91,260	1	91,260
1222	Investigator III - IG	1	83,100	1	79,464	1	79,464
Section Position Total		**3**	**$280,188**	**3**	**$276,552**	**3**	**$276,552**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	1	$91,260	1	$91,260	1	$91,260
1125	Performance Analyst	1	62,340	1	59,436	1	59,436
	Schedule Salary Adjustments		713		1,452		1,452
Section Position Total		**2**	**$154,313**	**2**	**$152,148**	**2**	**$152,148**
Position Total		**7**	**$662,825**	**7**	**$657,024**	**7**	**$657,024**
	Turnover		**(36,211)**		**(36,211)**		**(36,211)**
Position Net Total		**7**	**$626,614**	**7**	**$620,813**	**7**	**$620,813**

(027/1005/2011)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,675	15,675	15,675	7,198
0100 Contractual Services - Total*		**$15,675**	**$15,675**	**$15,675**	**$7,198**
Appropriation Total*		**$15,675**	**$15,675**	**$15,675**	**$7,198**

(027/1005/2015)

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	4,746
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$4,746**
Appropriation Total*		**$50,000**	**$50,000**	**$50,000**	**$4,746**
Department Total		**$65,675**	**$65,675**	**$65,675**	**$11,944**

031 - DEPARTMENT OF LAW

(031/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$670,715	$653,207	$653,207	$577,648
0020	Overtime	1,736	1,958	1,958	
0039	For the Employment of Students as Trainees	140	392	392	
0000 Personnel Services - Total*		**$672,591**	**$655,557**	**$655,557**	**$577,648**
0100 Contractual Services					
0130	Postage	$1,192	$1,269	$1,269	$1,224
0138	For Professional Services for Information Technology Maintenance	10,956	8,994	8,994	8,828
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	27,377	29,992	29,992	32,712
0141	Appraisals	320	320	320	225
0143	Court Reporting	24,515	25,524	25,524	10,227
0145	Legal Expenses	5,424	5,280	5,280	3,868
0149	For Software Maintenance and Licensing	4,569	341	341	324
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	310	350	350	248
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		4,480	4,480	3,472
0157	Rental of Equipment and Services	345	308	308	308
0159	Lease Purchase Agreements for Equipment and Machinery	3,217			
0162	Repair/Maintenance of Equipment	116	120	120	85
0166	Dues, Subscriptions and Memberships	4,906	5,187	5,187	8,932
0169	Technical Meeting Costs	1,260	1,400	1,400	1,288
0178	Freight and Express Charges	950	523	523	357
0181	Mobile Communication Services	728	756	756	1,512
0190	Telephone - Non-Centrex Billings	4,040	3,976	3,976	4,284
0191	Telephone - Relocations of Phone Lines	100			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	756	788	788	924
0100 Contractual Services - Total*		**$91,081**	**$89,608**	**$89,608**	**$78,818**
0200 Travel					
0229	Transportation and Expense Allowance	$100			
0245	Reimbursement to Travelers	1,626	2,022	2,022	
0270	Local Transportation	1,293	1,173	1,173	1,436
0200 Travel - Total*		**$3,019**	**$3,195**	**$3,195**	**$1,436**
0300 Commodities and Materials					
0348	Books and Related Material	$692	$736	$736	$708
0350	Stationery and Office Supplies	4,185	4,718	4,718	3,972
0300 Commodities and Materials - Total*		**$4,877**	**$5,454**	**$5,454**	**$4,680**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	567	567	567	952
9400 Internal Transfers and Reimbursements - Total		**$567**	**$567**	**$567**	**$952**
Appropriation Total*		**$772,135**	**$754,381**	**$754,381**	**$663,534**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Torts							
4003 - Sewer Torts							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	66,960	1	92,676	1	92,676
1643	Assistant Corporation Counsel	1	65,196	1	66,960	1	66,960
1641	Assistant Corporation Counsel Supervisor - Senior	1	116,460	1	116,460	1	116,460
1641	Assistant Corporation Counsel Supervisor - Senior	1	101,208	1	84,864	1	84,864
Subsection Position Total		**5**	**$474,396**	**5**	**$485,532**	**5**	**$485,532**
Section Position Total		**5**	**$474,396**	**5**	**$485,532**	**5**	**$485,532**
3349 - Collections, Ownership and Administrative Litigation							
1643	Assistant Corporation Counsel			1	$65,196	1	$65,196
1641	Assistant Corporation Counsel Supervisor - Senior	1	93,840				
Section Position Total		**1**	**$93,840**	**1**	**$65,196**	**1**	**$65,196**
3444 - Finance and Economic Development							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
Section Position Total		**1**	**$124,572**	**1**	**$124,572**	**1**	**$124,572**
Position Total		**7**	**$692,808**	**7**	**$675,300**	**7**	**$675,300**
	Turnover		**(22,093)**		**(22,093)**		**(22,093)**
Position Net Total		**7**	**$670,715**	**7**	**$653,207**	**7**	**$653,207**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$90,000	$90,000	$90,000	$77,446
0155	Rental of Property	390,420	390,420	390,420	390,420
0100 Contractual Services - Total*		**$480,420**	**$480,420**	**$480,420**	**$467,866**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,259,602	$1,259,602	$1,259,602	$1,245,000
0320	Gasoline	186,310	186,310	186,310	180,000
0322	Natural Gas	48,633	48,633	48,633	49,547
0325	Alternative Fuel	42,883			
0331	Electricity	63,107	63,107	63,107	90,060
0300 Commodities and Materials - Total*		**$1,600,535**	**$1,557,652**	**$1,557,652**	**$1,564,607**
Appropriation Total*		**$2,080,955**	**$2,038,072**	**$2,038,072**	**$2,032,473**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$2,488,171	$2,442,994	$2,442,994	$2,016,514
0012	Contract Wage Increment - Prevailing Rate	18,129	20,364	20,364	
0020	Overtime	60,000	60,000	60,000	93,349
0000 Personnel Services - Total*		**$2,566,300**	**$2,523,358**	**$2,523,358**	**$2,109,863**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$203,747	$203,747	$203,747	$188,000
0162	Repair/Maintenance of Equipment	45,120	45,120	45,120	
0176	Maintenance and Operation - City Owned Vehicles	250,501	250,501	250,501	295,529
0100 Contractual Services - Total*		**$499,368**	**$499,368**	**$499,368**	**$483,529**
0300 Commodities and Materials					
0360	Repair Parts and Material	754,603	754,603	754,603	720,728
0300 Commodities and Materials - Total*		**$754,603**	**$754,603**	**$754,603**	**$720,728**
Appropriation Total*		**$3,820,271**	**$3,777,329**	**$3,777,329**	**$3,314,120**
Department Total		**$5,901,226**	**$5,815,401**	**$5,815,401**	**$5,346,593**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3223 - Fleet Operations - Sewer							
7638	Hoisting Engineer - Mechanic	14	$50.10H	14	$50.10H	14	$49.10H
7635	Foreman of Hoisting Engineers	2	51.10H	2	51.10H	2	50.10H
6679	Foreman of Machinists - Automotive	1	46.85H	1	46.85H	1	46.42H
6674	Machinist	1	44.35H	1	44.35H	1	43.92H
6673	Machinist - Automotive	7	44.35H	7	44.35H	7	43.92H
6605	Blacksmith	1	43.98H	1	43.98H	1	42.13H
Section Position Total		**26**	**$2,598,398**	**26**	**$2,598,398**	**26**	**$2,553,221**
Position Total		**26**	**$2,598,398**	**26**	**$2,598,398**	**26**	**$2,553,221**
	Turnover		**(110,227)**		**(155,404)**		**(110,227)**
Position Net Total		**26**	**$2,488,171**	**26**	**$2,442,994**	**26**	**$2,442,994**
Department Position Total		**26**	**$2,598,398**	**26**	**$2,598,398**	**26**	**$2,553,221**
	Turnover		**(110,227)**		**(155,404)**		**(110,227)**
Department Position Net Total		**26**	**$2,488,171**	**26**	**$2,442,994**	**26**	**$2,442,994**

067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,425,850	$1,482,226	$1,482,226	$1,414,173
0011	Contract Wage Increment - Salary	3,340			
0012	Contract Wage Increment - Prevailing Rate	2,978	4,352	4,352	
0015	Schedule Salary Adjustments	6,512	3,076	3,076	
0000 Personnel Services - Total*		**$1,438,680**	**$1,489,654**	**$1,489,654**	**$1,414,173**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$707,006	$707,006	$707,006	$610,419
0159	Lease Purchase Agreements for Equipment and Machinery	4,000	6,000	6,000	5,540
0162	Repair/Maintenance of Equipment	4,000	7,200	7,200	4,603
0181	Mobile Communication Services	9,346	6,000	6,000	6,000
0100 Contractual Services - Total*		**$724,352**	**$726,206**	**$726,206**	**$626,562**
0200 Travel					
0229	Transportation and Expense Allowance	20,250	10,500	10,500	9,758
0200 Travel - Total*		**$20,250**	**$10,500**	**$10,500**	**$9,758**
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	1,502
0300 Commodities and Materials - Total*		**$3,008**	**$3,008**	**$3,008**	**$1,502**
Appropriation Total*		**$2,186,290**	**$2,229,368**	**$2,229,368**	**$2,051,995**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3015 - Plan Review							
2231	Plumbing Inspector			1	$8,169M	1	$8,169M
Section Position Total				**1**	**$98,028**	**1**	**$98,028**
3030 - Engineering Services							
9679	Deputy Commissioner	1	$120,444	1	$120,444	1	$120,444
6143	Engineering Technician IV	1	73,200	1	66,492	1	66,492
5675	Assistant Chief Engineer of Sewers	1	113,208	1	113,208	1	113,208
5614	Civil Engineer IV	1	104,736	1	99,648	1	99,648
5613	Civil Engineer III	1	95,880	1	91,224	1	91,224
0311	Projects Administrator	1	92,064	1	92,064	1	92,064
0311	Projects Administrator	2	90,252	2	90,252	2	90,252
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0303	Administrative Assistant III	1	80,328	1	72,936	1	72,936
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	2	55,428	2	52,740	2	52,740
	Schedule Salary Adjustments		6,512		3,076		3,076
Section Position Total		**14**	**$1,180,988**	**14**	**$1,139,572**	**14**	**$1,139,572**
3035 - Plumbing Inspection							
2231	Plumbing Inspector	3	$8,271M	3	$8,169M	3	$8,169M
Section Position Total		**3**	**$297,756**	**3**	**$294,084**	**3**	**$294,084**
Position Total		**17**	**$1,478,744**	**18**	**$1,531,684**	**18**	**$1,531,684**
	Turnover		**(46,382)**		**(46,382)**		**(46,382)**
Position Net Total		**17**	**$1,432,362**	**18**	**$1,485,302**	**18**	**$1,485,302**

(088/1015/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,950,528	$2,087,568	$2,087,568	$2,703,423
0011	Contract Wage Increment - Salary	6,247			
0015	Schedule Salary Adjustments	4,351	4,160	4,160	
0020	Overtime		1,500	1,500	5,198
0000 Personnel Services - Total*		**$1,961,126**	**$2,093,228**	**$2,093,228**	**$2,708,621**
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	$3,000	$3,000	$3,000	
0162	Repair/Maintenance of Equipment	7,000	5,500	5,500	5,168
0169	Technical Meeting Costs	7,500	7,500	7,500	1,525
0100 Contractual Services - Total*		**$17,500**	**$16,000**	**$16,000**	**$6,693**
0200 Travel					
0229	Transportation and Expense Allowance		$2,600	$2,600	$32,649
0245	Reimbursement to Travelers	2,000	2,000	2,000	320
0270	Local Transportation		250	250	
0200 Travel - Total*		**$2,000**	**$4,850**	**$4,850**	**$32,969**
0300 Commodities and Materials					
0340	Material and Supplies		$5,000	$5,000	$3,979
0348	Books and Related Material	700	1,000	1,000	354
0350	Stationery and Office Supplies	5,000	3,500	3,500	2,708
0360	Repair Parts and Material		1,500	1,500	534
0300 Commodities and Materials - Total*		**$5,700**	**$11,000**	**$11,000**	**$7,575**
0400 Equipment					
0424	Furniture and Furnishings	3,000	3,000	3,000	2,335
0400 Equipment - Total*		**$3,000**	**$3,000**	**$3,000**	**$2,335**
Appropriation Total*		**$1,989,326**	**$2,128,078**	**$2,128,078**	**$2,758,193**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3121 - Design and Construction Services							
4004 - Sewer Design and Construction Services							
6144	Engineering Technician V			1	$54,672	1	$54,672
6143	Engineering Technician IV	1	88,116	1	79,992	1	79,992
6143	Engineering Technician IV	1	73,200	1	69,648	1	69,648
5985	General Superintendent of Water Management	1	115,740	1	115,740	1	115,740
5675	Assistant Chief Engineer of Sewers	1	116,904	1	116,904	1	116,904
5632	Coordinating Engineer II	2	119,256	3	119,256	3	119,256
5630	Coordinating Engineer I	2	103,740	2	103,740	2	103,740
5615	Civil Engineer V	1	90,324	1	96,768	1	96,768
5614	Civil Engineer IV	5	104,736	5	99,648	5	99,648
5614	Civil Engineer IV	1	75,840	1	72,156	1	72,156
5613	Civil Engineer III	3	95,880	3	91,224	3	91,224
5613	Civil Engineer III	1	72,120	1	65,424	1	65,424
5612	Civil Engineer II	1	62,280	1	83,640	1	83,640
5611	Managing Engineer - Water Department	1	107,952	1	107,952	1	107,952
1191	Contracts Administrator	1	86,736	1	86,736	1	86,736
0311	Projects Administrator	1	67,392	1	67,392	1	67,392
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		4,351		4,160		4,160
Subsection Position Total		**24**	**$2,284,951**	**26**	**$2,421,800**	**26**	**$2,421,800**
Section Position Total		**24**	**$2,284,951**	**26**	**$2,421,800**	**26**	**$2,421,800**
Position Total		**24**	**$2,284,951**	**26**	**$2,421,800**	**26**	**$2,421,800**
	Turnover		**(330,072)**		**(330,072)**		**(330,072)**
Position Net Total		**24**	**$1,954,879**	**26**	**$2,091,728**	**26**	**$2,091,728**

(088/1025/2025)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$45,157,784	$43,783,139	$43,783,139	$34,085,517
0011	Contract Wage Increment - Salary	10,639			
0012	Contract Wage Increment - Prevailing Rate	488,074	546,672	546,672	
0015	Schedule Salary Adjustments	25,584	25,193	25,193	
0020	Overtime	1,333,340	345,326	345,326	1,904,999
0000 Personnel Services - Total*		**$47,015,421**	**$44,700,330**	**$44,700,330**	**$35,990,516**
0100 Contractual Services					
0130	Postage	$5,816	$5,876	$5,876	$2,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,850,564	2,095,319	2,095,319	1,967,673
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	7,366	23,407	23,407	41,908
0157	Rental of Equipment and Services	942,412	942,412	942,412	884,166
0159	Lease Purchase Agreements for Equipment and Machinery	16,041			
0185	Waste Disposal Services	2,942,918	3,192,918	3,192,918	2,999,846
0190	Telephone - Non-Centrex Billings	29,700	28,000	28,000	28,000
0100 Contractual Services - Total*		**$5,794,817**	**$6,287,932**	**$6,287,932**	**$5,924,293**
0200 Travel					
0229	Transportation and Expense Allowance	111,054	79,227	79,227	3,903
0200 Travel - Total*		**$111,054**	**$79,227**	**$79,227**	**$3,903**
0300 Commodities and Materials					
0340	Material and Supplies	$5,032,726	$5,367,078	$5,367,078	$4,846,070
0345	Apparatus and Instruments	3,000	3,000	3,000	
0300 Commodities and Materials - Total*		**$5,035,726**	**$5,370,078**	**$5,370,078**	**$4,846,070**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$71,611	$71,611	$71,611	$59,372
0402	Tools Greater Than $100/Unit	132,631	132,631	132,631	115,078
0423	Communication Devices		30,900	30,900	24,225
0440	Machinery and Equipment	261,620	261,620	261,620	240,882
0400 Equipment - Total*		**$465,862**	**$496,762**	**$496,762**	**$439,557**
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		227,836	227,836	209,461
0900 Financial Purposes as Specified - Total			**$227,836**	**$227,836**	**$209,461**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	$6,000,000	$5,480,000	$5,480,000	$5,229,560
9458	For Services Provided by the Office of Emergency Management and Communication		120,000	120,000	
9481	For Services Provided by the Department of Streets and Sanitation	7,767,702	7,363,180	7,363,180	7,363,180
9400 Internal Transfers and Reimbursements - Total		**$13,767,702**	**$12,963,180**	**$12,963,180**	**$12,592,740**
Appropriation Total*		**$72,190,582**	**$70,125,345**	**$70,125,345**	**$60,006,540**
Department Total		**$74,179,908**	**$72,253,423**	**$72,253,423**	**$62,764,733**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3249 - Agency Management							
4006 - Sewer Agency Management							
5848	Superintendent of Construction and Maintenance	2	$126,564	2	$126,564	2	$126,564
1812	Manager of Warehouse Operations	1	63,516	1	63,516	1	63,516
0431	Clerk IV	1	63,708	1	57,828	1	57,828
	Schedule Salary Adjustments		1,524		3,722		3,722
Subsection Position Total		**4**	**$381,876**	**4**	**$378,194**	**4**	**$378,194**
Section Position Total		**4**	**$381,876**	**4**	**$378,194**	**4**	**$378,194**
3256 - Equipment Coordination/Warehouse and Stores							
4008 - Sewer Equipment Coordination							
9532	Stores Laborer	1	$38.00H	1	$38.00H	1	$37.00H
9411	Construction Laborer	2	38.00H	2	38.00H	2	37.00H
8320	Materials Dispatcher	1	38.00H	1	38.00H	1	37.00H
Subsection Position Total		**4**	**$316,160**	**4**	**$316,160**	**4**	**$307,840**
Section Position Total		**4**	**$316,160**	**4**	**$316,160**	**4**	**$307,840**
3257 - Communications							
4010 - Sewer Communications							
7101	Emergency Crew Dispatcher	8	$38.00H	8	$38.00H	8	$37.00H
0665	Senior Data Entry Operator			1	45,828	1	45,828
0664	Data Entry Operator	1	52,848	1	50,280	1	50,280
0664	Data Entry Operator	1	48,168	1	45,828	1	45,828
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
	Schedule Salary Adjustments		2,238		463		463
Subsection Position Total		**11**	**$815,902**	**12**	**$851,147**	**12**	**$834,507**
Section Position Total		**11**	**$815,902**	**12**	**$851,147**	**12**	**$834,507**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3261 - System Installation and Maintenance							
4012 - Sewer System Installation and Maintenance							
9584	Construction Laborer Sub-Foreman	54	$38.80H	54	$38.80H	54	$37.80H
9411	Construction Laborer	202	38.00H	202	38.00H	202	37.00H
8373	District Superintendent of Water Distribution	2	76,608	2	75,108	2	75,108
8352	Assistant District Superintendent	7	8,606M	7	8,502M	7	8,502M
8345	Foreman of Sewer Cleaning	5	48.65H	3	48.05H	3	48.05H
8343	Assistant Foreman of Sewer Cleaning	4	47.90H	6	47.30H	6	47.30H
8246	Foreman of Construction Laborers	3	39.10H	3	39.10H	3	38.10H
7635	Foreman of Hoisting Engineers	4	51.10H	4	51.10H	4	50.10H
7633	Hoisting Engineer	79	47.10H	79	47.10H	79	46.10H
7183	Motor Truck Driver	56	34.51H	56	34.51H	56	33.85H
5985	General Superintendent of Water Management	2	112,332	2	112,332	2	112,332
5042	General Foreman of Electrical Mechanics	1	8,666.67M	1	8,666.67M	1	8,493.33M
5035	Electrical Mechanic	4	44.00H	4	44.00H	4	43.00H
4435	Cement Finisher	2	43.10H	2	43.10H	2	42.35H
4405	Foreman of Bricklayers	1	46.84H	1	46.84H	1	45.74H
4404	Foreman of Sewer Bricklayers	12	46.84H	12	46.84H	12	45.74H
4403	Sewer Bricklayer	61	42.58H	61	42.58H	61	41.58H
4401	Bricklayer	2	42.58H	2	42.58H	2	41.58H
0417	District Clerk	1	58,596	1	57,444	1	57,444
0417	District Clerk	1	50,988	1	47,208	1	47,208
0417	District Clerk	2	43,896	3	41,112	3	41,112
0417	District Clerk	2	41,940	1	39,228	1	39,228
0311	Projects Administrator	1	71,088	1	71,088	1	71,088
0303	Administrative Assistant III	2	69,888	1	66,492	1	66,492
0303	Administrative Assistant III			1	63,456	1	63,456
	Schedule Salary Adjustments		9,126		9,428		9,428
Subsection Position Total		**510**	**$42,754,559**	**510**	**$42,704,905**	**510**	**$41,742,364**
Section Position Total		**510**	**$42,754,559**	**510**	**$42,704,905**	**510**	**$41,742,364**
3359 - Evaluations							
6145	Engineering Technician VI	2	$63,024	2	$59,976	2	$59,976
6144	Engineering Technician V	1	57,456	1	54,672	1	54,672
6143	Engineering Technician IV	1	88,116	1	83,832	1	83,832
6143	Engineering Technician IV	1	52,320	1	49,788	1	49,788
6142	Engineering Technician III	1	73,200	1	69,648	1	69,648
6142	Engineering Technician III			2	41,364	2	41,364
5614	Civil Engineer IV	1	75,840	1	72,156	1	72,156
5612	Civil Engineer II	2	87,912	2	83,640	2	83,640
5612	Civil Engineer II	2	62,280				
	Schedule Salary Adjustments		10,176		9,108		9,108
Section Position Total		**11**	**$783,540**	**11**	**$709,164**	**11**	**$709,164**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3363 - Systems Installations							
6145	Engineering Technician VI	1	$106,104	1	$96,384	1	$96,384
6145	Engineering Technician VI	1	88,116	1	79,992	1	79,992
5614	Civil Engineer IV	1	104,736	1	99,648	1	99,648
5613	Civil Engineer III	4	95,880	4	91,224	4	91,224
5612	Civil Engineer II	1	87,912	1	59,268	1	59,268
5612	Civil Engineer II	1	62,280				
	Schedule Salary Adjustments		2,520		2,472		2,472
Section Position Total		**9**	**$835,188**	**8**	**$702,660**	**8**	**$702,660**
3364 - Inspection Services							
4364 - Sewer Inspection Services							
8316	Chief Mason Inspector	1	$8,638.93M	1	$8,638.93M	1	$8,448.27M
8315	Mason Inspector	5	8,118.93M	5	8,118.93M	5	7,928.27M
2147	Supervising House Drain Inspector	1	8,441M	1	8,339M	1	8,339M
2143	House Drain Inspector	9	8,271M	9	8,169M	9	8,169M
0431	Clerk IV	1	66,684				
0308	Staff Assistant	1	69,888				
Subsection Position Total		**18**	**$1,721,935**	**16**	**$1,573,123**	**16**	**$1,559,395**
Section Position Total		**18**	**$1,721,935**	**16**	**$1,573,123**	**16**	**$1,559,395**
3365 - Reimbursable Personnel							
9584	Construction Laborer Sub-Foreman		$38.80H		$38.80H		$37.80H
9411	Construction Laborer		38.00H		38.00H		37.00H
8394	Foreman of Water Pipe Construction		48.65H		48.05H		48.05H
7635	Foreman of Hoisting Engineers		51.10H		51.10H		50.10H
7633	Hoisting Engineer		47.10H		47.10H		46.10H
7185	Foreman of Motor Truck Drivers		36.41H		36.41H		35.71H
5613	Civil Engineer III		68,772		65,424		65,424
5612	Civil Engineer II		62,280		59,268		59,268
4405	Foreman of Bricklayers		46.84H		46.84H		45.74H
4404	Foreman of Sewer Bricklayers		46.84H		46.84H		45.74H
4403	Sewer Bricklayer		42.58H		42.58H		41.58H
4401	Bricklayer		42.58H		42.58H		41.58H
0302	Administrative Assistant II		39,624		37,704		37,704
Section Position Total							
Position Total		**567**	**$47,609,160**	**565**	**$47,235,353**	**565**	**$46,234,124**
	Turnover		**(2,425,792)**		**(3,427,021)**		**(2,425,792)**
Position Net Total		**567**	**$45,183,368**	**565**	**$43,808,332**	**565**	**$43,808,332**
Department Position Total		**591**	**$49,894,111**	**591**	**$49,657,153**	**591**	**$48,655,924**
	Turnover		**(2,755,864)**		**(3,757,093)**		**(2,755,864)**
Department Position Net Total		**591**	**$47,138,247**	**591**	**$45,900,060**	**591**	**$45,900,060**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$73,104			
0008	For Payment of Retroactive Salaries	77,625			
0011	Contract Wage Increment - Salary		357,372	357,372	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,950,623	1,958,740	1,958,740	1,814,725
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	4,106,694	3,806,535	3,806,535	2,990,346
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	49,034	48,825	48,825	56,007
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	4,400,000	4,400,000	4,400,000	6,073,450
0051	Claims Under Unemployment Insurance Act	174,278	245,000	245,000	72,609
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,008,128	1,349,767	1,349,767	1,693,015
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	213,773	236,565	236,565	236,199
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*		**$12,078,259**	**$12,427,804**	**$12,427,804**	**$12,936,351**
0100 Contractual Services					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	$100,000	$100,000	$100,000	$101,374
0138	For Professional Services for Information Technology Maintenance	934,557	736,468	736,468	236,265
0139	For Professional Services for Information Technology Development	900,000	900,000	900,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	360,715	282,896	282,896	
0142	Accounting and Auditing	150,000	150,000	150,000	34,700
0149	For Software Maintenance and Licensing	520			
0196	Data Circuits	91,219	90,000	90,000	91,200
0100 Contractual Services - Total*		**$2,537,011**	**$2,259,364**	**$2,259,364**	**$463,539**
0900 Financial Purposes as Specified					
0903	Interest on Wastewater Transmission Revenue Bonds	$83,153,000	$81,984,000	$81,984,000	$67,447,748
0910	For Redemption of Wastewater Transmission Revenue Bonds	45,792,000	36,760,000	36,760,000	35,927,314
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	875,000			
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	15,000	15,000	13,312
0953	Claims Against Sewer Fund	500,000	500,000	500,000	401,495
0900 Financial Purposes as Specified - Total		**$130,345,000**	**$119,259,000**	**$119,259,000**	**$103,789,869**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$9,909	$14,068	$14,068	$14,068
9076	City's Contribution to Medicare Tax	572,514	596,678	596,678	596,678
9097	For Capital Construction	85,345,311	57,637,590	57,637,590	43,629,993
9000 Purposes as Specified - Total		**$85,927,734**	**$58,248,336**	**$58,248,336**	**$44,240,739**

099 - Finance General - Continued

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9100 Purposes as Specified					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	$350,000	$350,000	$350,000	$230,902
9165	For Expenses Related to the Data Center	72,318	70,292	70,292	66,074
9100 Purposes as Specified - Total		**$422,318**	**$420,292**	**$420,292**	**$296,976**
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	12,207			
9500 Purposes as Specified - Total		**$12,207**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments		$5,001,357	$5,001,357	$4,885,823
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	36,037,000	29,858,600	29,858,600	25,964,400
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries	830,492			
9600 Reimbursements - Total		**$36,867,492**	**$34,859,957**	**$34,859,957**	**$30,850,223**
9700 Reimbursable Transfers Between Funds					
9710	Transfer to Water Fund for Cost Allocable to Sewer Fund	$7,500,000	$7,500,000	$7,500,000	$7,500,000
9774	Transfer for Services provided by the Office of Emergency Management and Communication	120,000			
9700 Reimbursable Transfers Between Funds - Total		**$7,620,000**	**$7,500,000**	**$7,500,000**	**$7,500,000**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$4,750,717			
9981	Laborers' Fund Pension Allocation	2,910,029			
9900 Pension Purposes as Specified - Total		**$7,660,746**			
Appropriation Total*		**$283,470,767**	**$234,974,753**	**$234,974,753**	**$200,077,697**
Fund Total		**$367,353,000**	**$316,870,000**	**$316,870,000**	**$271,544,682**

Fund Position Total	**648**	**$55,326,886**	**649**	**$55,119,559**	**649**	**$54,073,153**
Turnover		**(2,970,777)**		**(4,017,183)**		**(2,970,777)**
Fund Position Net Total	**648**	**$52,356,109**	**649**	**$51,102,376**	**649**	**$51,102,376**

(006/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,144,174	$1,176,034	$1,176,034	$1,141,186
0011	Contract Wage Increment - Salary	4,262			
0015	Schedule Salary Adjustments	4,500	4,661	4,661	
0000 Personnel Services - Total*		**$1,152,936**	**$1,180,695**	**$1,180,695**	**$1,141,186**
Appropriation Total*		**$1,152,936**	**$1,180,695**	**$1,180,695**	**$1,141,186**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3230 - Shared Services							
1728	Senior Information Analyst			1	$54,492	1	$54,492
0690	Help Desk Technician	1	69,888	2	63,456	2	63,456
0690	Help Desk Technician	1	66,684				
0689	Senior Help Desk Technician	1	88,116	1	83,832	1	83,832
0689	Senior Help Desk Technician	2	80,328	1	76,428	1	76,428
0689	Senior Help Desk Technician			1	72,936	1	72,936
0663	Principal Computer Console Operator	1	73,752	1	73,752	1	73,752
0642	Help Desk Supervisor - Excluded	1	80,916	1	80,916	1	80,916
0637	Senior Programmer/Analyst - Per Agreement	1	104,736	1	99,648	1	99,648
0634	Data Services Administrator	1	63,516	1	88,812	1	88,812
0628	Programmer/Analyst - Per Agreement	2	87,912	2	83,640	2	83,640
0627	Senior Telecommunications Specialist	1	106,104	1	100,944	1	100,944
0626	Telecommunications Specialist	1	80,328	1	76,428	1	76,428
0625	Chief Programmer/Analyst	1	110,352	1	110,352	1	110,352
	Schedule Salary Adjustments		4,500		4,661		4,661
Section Position Total		**14**	**$1,185,372**	**15**	**$1,217,393**	**15**	**$1,217,393**
Position Total		**14**	**$1,185,372**	**15**	**$1,217,393**	**15**	**$1,217,393**
	Turnover		**(36,698)**		**(36,698)**		**(36,698)**
Position Net Total		**14**	**$1,148,674**	**15**	**$1,180,695**	**15**	**$1,180,695**

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,380,521	$1,330,675	$1,330,675	$835,906
0012	Contract Wage Increment - Prevailing Rate	15,985	21,102	21,102	
0015	Schedule Salary Adjustments	1,944	2,837	2,837	
0020	Overtime	10,000	10,000	10,000	12,445
0000 Personnel Services - Total*		**$1,408,450**	**$1,364,614**	**$1,364,614**	**$848,351**
0100 Contractual Services					
0125	Office and Building Services	$3,264,910	$3,116,000	$3,116,000	$1,650,533
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,972,860	2,835,895	2,835,895	1,495,722
0160	Repair or Maintenance of Property	300,000	300,000	300,000	
0162	Repair/Maintenance of Equipment	250,000	250,000	250,000	
0100 Contractual Services - Total*		**$6,787,770**	**$6,501,895**	**$6,501,895**	**$3,146,255**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$175,000	$220,000	$220,000	$119,135
0340	Material and Supplies	306,000	315,000	315,000	42,262
0300 Commodities and Materials - Total*		**$481,000**	**$535,000**	**$535,000**	**$161,397**
Appropriation Total*		**$8,677,220**	**$8,401,509**	**$8,401,509**	**$4,156,003**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3101 - Facilities Management							
4102 - Custodial Services							
4548	Manager of Buildings Services	1	$84,780	1	$84,780	1	$84,780
4548	Manager of Buildings Services	1	80,916	1	77,280	1	77,280
4285	Window Washer	1	3,942.39M	1	22.30H	1	22.30H
	Schedule Salary Adjustments		1,848		1,667		1,667
Subsection Position Total		**3**	**$214,853**	**3**	**$210,111**	**3**	**$210,111**
4105 - Building Engineers							
7747	Chief Operating Engineer	1	$9,867.87M	1	$9,626.93M	1	$9,368.32M
7743	Operating Engineer - Group A	6	47.44H	6	46.28H	6	45.04H
Subsection Position Total		**7**	**$710,465**	**7**	**$693,097**	**7**	**$674,519**
4123 - Security Services							
4218	Coordinator of Security Services	1	$49,668	1	$49,668	1	$49,668
	Schedule Salary Adjustments		96		1,170		1,170
Subsection Position Total		**1**	**$49,764**	**1**	**$50,838**	**1**	**$50,838**
Section Position Total		**11**	**$975,082**	**11**	**$954,046**	**11**	**$935,468**
3102 - Architecture and Construction							
4119 - Trades							
5040	Foreman of Electrical Mechanics	2	$47.00H	2	$47.00H	2	$46.00H
4303	Foreman of Carpenters	1	45.85H	1	45.85H	1	45.02H
4301	Carpenter	2	43.35H	2	43.35H	2	42.52H
Subsection Position Total		**5**	**$471,224**	**5**	**$471,224**	**5**	**$461,885**
Section Position Total		**5**	**$471,224**	**5**	**$471,224**	**5**	**$461,885**
Position Total		**16**	**$1,446,306**	**16**	**$1,425,270**	**16**	**$1,397,353**
	Turnover		**(63,841)**		**(91,758)**		**(63,841)**
Position Net Total		**16**	**$1,382,465**	**16**	**$1,333,512**	**16**	**$1,333,512**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services				
0155 Rental of Property	1,735,165	1,758,985	1,758,985	
0100 Contractual Services - Total*	**$1,735,165**	**$1,758,985**	**$1,758,985**	
0300 Commodities and Materials				
0315 Motor Vehicle Diesel Fuel	$38,388			
0320 Gasoline	8,772			
0322 Natural Gas	349,599	541,716	541,716	470,514
0331 Electricity	2,406,143	2,670,233	2,670,233	3,058,462
0300 Commodities and Materials - Total*	**$2,802,902**	**$3,211,949**	**$3,211,949**	**$3,528,976**
Appropriation Total*	**$4,538,067**	**$4,970,934**	**$4,970,934**	**$3,528,976**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation - City Owned Vehicles	37,485			
0100 Contractual Services - Total*	**$37,485**			
0300 Commodities and Materials				
0360 Repair Parts and Material	15,000			
0300 Commodities and Materials - Total*	**$15,000**			
Appropriation Total*	**$52,485**			
Department Total	**$13,267,772**	**$13,372,443**	**$13,372,443**	**$7,684,979**

Department Position Total	**16**	**$1,446,306**	**16**	**$1,425,270**	**16**	**$1,397,353**
Turnover		**(63,841)**		**(91,758)**		**(63,841)**
Department Position Net Total	**16**	**$1,382,465**	**16**	**$1,333,512**	**16**	**$1,333,512**

091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The mission of the Chicago Public Library (CPL) is to welcome and support all people in their enjoyment of reading and pursuit of lifelong learning. The CPL strives to provide equal access to information, ideas and knowledge through books, programs and other resources. The CPL believes in the freedom to read, to learn and to discover.

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$49,600,091	$46,910,899	$46,910,899	$45,183,836
0011	Contract Wage Increment - Salary	238,568			
0012	Contract Wage Increment - Prevailing Rate	4,346	10,677	10,677	
0015	Schedule Salary Adjustments	216,440	250,976	250,976	
0020	Overtime	420,000	420,000	420,000	95,244
0000 Personnel Services - Total*		**$50,479,445**	**$47,592,552**	**$47,592,552**	**$45,279,080**
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	$88,011	$88,011	$88,011	$76,205
0130	Postage	5,130	5,076	5,076	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	131,484	131,484	131,484	131,487
0149	For Software Maintenance and Licensing	432,441	432,441	432,441	406,492
0152	Advertising	64,380	64,380	64,380	60,516
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,372
0157	Rental of Equipment and Services	120,008	120,008	120,008	112,804
0162	Repair/Maintenance of Equipment	423,000	423,000	423,000	
0164	Bookbinding	56,675	56,612	56,612	56,612
0165	Graphic Design Services	14,540	14,540	14,540	13,664
0166	Dues, Subscriptions and Memberships	201,750	201,750	201,750	189,644
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	53,880	53,880	53,880	50,644
0178	Freight and Express Charges	5,334	5,334	5,334	5,012
0181	Mobile Communication Services	10,000	13,000	13,000	14,000
0189	Telephone - Non-Centrex Billings	27,600	23,400	23,400	16,700
0190	Telephone - Non-Centrex Billings	353,200	345,000	345,000	340,000
0191	Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196	Data Circuits	710,000	710,000	710,000	710,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	89,980	90,980	90,980	110,000
0100 Contractual Services - Total*		**$3,006,485**	**$2,997,968**	**$2,997,968**	**$2,500,252**
0300 Commodities and Materials					
0340	Material and Supplies	$37,988	$37,988	$37,988	$35,708
0350	Stationery and Office Supplies	516,370	516,370	516,370	485,384
0361	Building Materials and Supplies	1,312	1,312	1,312	1,205
0365	Electrical Supplies	1,220	1,220	1,220	
0300 Commodities and Materials - Total*		**$556,890**	**$556,890**	**$556,890**	**$522,297**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	70,782	170,427	170,427	162,582
9400 Internal Transfers and Reimbursements - Total		**$70,782**	**$170,427**	**$170,427**	**$162,582**
Appropriation Total*		**$54,113,602**	**$51,317,837**	**$51,317,837**	**$48,464,211**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation 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	120,000	1	118,740	1	118,740
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7062	Director of Marketing	1	110,112	1	116,904	1	116,904
5755	Graphic Arts Supervisor	1	69,684	1	69,684	1	69,684
5743	Graphic Artist III	1	66,684	1	63,456	1	63,456
5743	Graphic Artist III	1	47,688	1	60,600	1	60,600
1912	Project Coordinator	1	88,812	1	88,812	1	88,812
1912	Project Coordinator	1	70,380	1	67,224	1	67,224
1343	Director of Library Personnel	1	108,444	1	108,444	1	108,444
1342	Senior Personnel Assistant	1	80,328	1	76,428	1	76,428
1342	Senior Personnel Assistant	2	73,200	2	66,492	2	66,492
1342	Senior Personnel Assistant	1	63,708	1	57,828	1	57,828
1342	Senior Personnel Assistant	1	60,780	1	45,372	1	45,372
1304	Supervisor of Personnel Services	1	97,416	1	97,416	1	97,416
1303	Administrative Services Officer I - Excluded	1	63,276	1	60,408	1	60,408
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	70,380	1	70,380	1	70,380
1191	Contracts Administrator	1	79,572	1	79,572	1	79,572
1179	Manager of Finance	1	104,772	1	116,472	1	116,472
0802	Executive Administrative Assistant II	1	63,516	1	63,516	1	63,516
0705	Director Public Affairs	1	84,000	1	84,000	1	84,000
0703	Public Relations Rep III	1	80,328	1	76,428	1	76,428
0702	Public Relations Rep II	1	88,116	1	83,832	1	83,832
0701	Public Relations Rep I	1	69,888	1	63,456	1	63,456
0694	Reprographics Technician III	2	66,684	1	63,456	1	63,456
0694	Reprographics Technician III			1	60,600	1	60,600
0676	Web Developer/Administrator-CPL	1	89,364	1	89,364	1	89,364
0674	Director of Library Technology	1	126,996	1	126,996	1	126,996
0642	Help Desk Supervisor - Excluded	1	84,780	1	80,916	1	80,916
0587	Director of Library, Planning and Building Programs			1	95,832	1	95,832
0574	Librarian III	1	87,912	1	83,640	1	83,640
0527	Library Division Chief	1	102,024	1	102,024	1	102,024
0527	Library Division Chief	1	99,108	1	98,712	1	98,712
0506	Librarian II	1	80,424	1	72,156	1	72,156
0501	Librarian I	2	72,840	2	69,300	2	69,300
0447	Senior Library Clerk	1	55,428	1	52,740	1	52,740
0447	Senior Library Clerk	1	48,168	1	45,828	1	45,828
0431	Clerk IV	1	63,708	1	60,600	1	60,600
0431	Clerk IV	1	60,780	1	57,828	1	57,828
0431	Clerk IV	1	39,624	1	50,280	1	50,280
0320	Assistant to the Commissioner	1	80,916	1	77,280	1	77,280
0318	Assistant to the Commissioner	1	67,224	1	67,224	1	67,224
0313	Assistant Commissioner	1	112,788	1	112,788	1	112,788
0313	Assistant Commissioner	1	111,324	1	111,324	1	111,324
0313	Assistant Commissioner	1	102,204	1	102,204	1	102,204

3005 - Administration and Support Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
0311	Projects Administrator	1	100,692	1	100,692	1	100,692
0311	Projects Administrator	1	96,708	1	96,708	1	96,708
0309	Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
0308	Staff Assistant	1	76,656	1	71,796	1	71,796
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0308	Staff Assistant	1	60,168	1	55,584	1	55,584
0303	Administrative Assistant III	1	80,328	1	76,428	1	76,428
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0303	Administrative Assistant III	2	66,684	2	60,600	2	60,600
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
0190	Accounting Technician II	1	63,708	1	60,600	1	60,600
0103	Accountant III	3	87,912	3	83,640	3	83,640
0102	Accountant II	1	80,424	1	76,524	1	76,524
0101	Accountant I	2	72,840	2	69,300	2	69,300
	Schedule Salary Adjustments		10,481		18,372		18,372
Section Position Total		**66**	**$5,381,021**	**67**	**$5,347,704**	**67**	**$5,347,704**

3010 - References and Circulation Services

1912	Project Coordinator	1	$67,224	1	$67,224	1	$67,224
0902	Audio Equipment Technician	1	38,208	1	34,380	1	34,380
0901	Audio-Visual Specialist	1	73,200	1	69,648	1	69,648
0901	Audio-Visual Specialist	1	63,708	1	60,600	1	60,600
0840	Assistant Supervisor of Data Entry Operators	1	52,536	1	52,536	1	52,536
0802	Executive Administrative Assistant II	1	63,516				
0579	Librarian IV	57	95,880	50	91,224	50	91,224
0579	Librarian IV	1	90,948	7	86,532	7	86,532
0579	Librarian IV	3	87,036	1	82,812	1	82,812
0579	Librarian IV	3	83,256	2	79,212	2	79,212
0579	Librarian IV	2	79,632	2	75,768	2	75,768
0579	Librarian IV	6	75,840	3	68,616	3	68,616
0579	Librarian IV	2	68,772	5	65,424	5	65,424
0575	Library Associate - Hourly	46,440H	23.88H	36,840H	22.72H	36,840H	22.72H
0574	Librarian III	39	87,912	40	83,640	40	83,640
0574	Librarian III	5	83,256	4	79,212	4	79,212
0574	Librarian III	4	79,632	2	75,768	2	75,768
0574	Librarian III	8	75,840	4	72,156	4	72,156
0574	Librarian III	1	72,120	2	68,616	2	68,616
0574	Librarian III	1	65,460	1	65,424	1	65,424
0574	Librarian III	4	62,280	3	59,268	3	59,268
0573	Library Associate	39	66,120	40	62,916	40	62,916
0573	Library Associate	2	48,792	2	59,268	2	59,268
0573	Library Associate	2	46,572	2	44,316	2	44,316
0539	Library Page	181,501H	11.93H	177,840H	11.18H	177,840H	11.18H
0527	Library Division Chief	1	102,024	1	101,700	1	101,700
0527	Library Division Chief	3	99,108	3	98,712	3	98,712
0517	District Chief	1	110,352	1	110,352	1	110,352
0517	District Chief	1	102,708	2	101,700	2	101,700
0517	District Chief	1	101,700				
0514	Regional Library Director	2	76,116	1	102,708	1	102,708
0514	Regional Library Director			1	98,712	1	98,712
0508	Manager of YOU Media			1	79,332	1	79,332

3010 - References and Circulation Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
0506	Librarian II	38	80,424	43	76,524	43	76,524
0506	Librarian II	7	75,840	2	72,156	2	72,156
0506	Librarian II	1	68,772	1	68,616	1	68,616
0506	Librarian II	1	65,460	1	59,268	1	59,268
0506	Librarian II	2	62,280	2	56,472	2	56,472
0506	Librarian II	4	59,352	7	53,808	7	53,808
0506	Librarian II	6	56,556				
0503	Librarian I - Hourly	13,600H	26.32H	23,200H	25.04H	23,200H	25.04H
0502	Archival Specialist	1	51,324	1	48,828	1	48,828
0501	Librarian I	64	72,840	70	69,300	70	69,300
0501	Librarian I	5	68,772	16	65,424	16	65,424
0501	Librarian I	2	65,460	4	62,292	4	62,292
0501	Librarian I	5	62,280	2	59,268	2	59,268
0501	Librarian I	2	59,352	6	56,472	6	56,472
0501	Librarian I	4	56,556	3	53,808	3	53,808
0501	Librarian I	10	53,796	5	51,180	5	51,180
0501	Librarian I	31	51,324	23	48,828	23	48,828
0449	Head Library Clerk	18	66,684	17	63,456	17	63,456
0449	Head Library Clerk	4	63,708	4	60,600	4	60,600
0449	Head Library Clerk	9	60,780	10	57,828	10	57,828
0449	Head Library Clerk	9	58,020	6	55,212	6	55,212
0449	Head Library Clerk	7	55,428	6	52,740	6	52,740
0449	Head Library Clerk	2	52,848	2	50,280	2	50,280
0449	Head Library Clerk	1	50,496	1	45,372	1	45,372
0449	Head Library Clerk	1	47,688	5	37,704	5	37,704
0449	Head Library Clerk	1	45,828				
0449	Head Library Clerk	1	43,740				
0449	Head Library Clerk	3	39,624				
0448	Senior Library Clerk - Hourly	6,720H	16.87H	6,720H	16.05H	6,720H	16.05H
0447	Senior Library Clerk	20	55,428	16	52,740	16	52,740
0447	Senior Library Clerk	6	52,848	8	50,280	8	50,280
0447	Senior Library Clerk	6	50,496	9	48,048	9	48,048
0447	Senior Library Clerk	4	48,168	6	45,828	6	45,828
0447	Senior Library Clerk	10	45,972	11	43,740	11	43,740
0447	Senior Library Clerk	6	43,920	7	41,784	7	41,784
0447	Senior Library Clerk	1	41,952	1	39,912	1	39,912
0447	Senior Library Clerk	6	32,904	1	35,976	1	35,976
0447	Senior Library Clerk			4	31,308	4	31,308
0446	Library Clerk - Hourly	58,640H	15.38H	58,640H	14.63H	58,640H	14.63H
0445	Library Clerk	13	50,496	9	48,048	9	48,048
0445	Library Clerk	7	48,168	9	45,828	9	45,828
0445	Library Clerk	16	45,972	9	43,740	9	43,740
0445	Library Clerk	16	43,920	18	41,784	18	41,784
0445	Library Clerk	26	41,952	25	39,912	25	39,912
0445	Library Clerk	15	40,008	16	38,064	16	38,064
0445	Library Clerk	6	38,208	11	36,348	11	36,348
0445	Library Clerk	1	36,144	1	34,380	1	34,380
0445	Library Clerk	1	30,000	1	29,904	1	29,904
0445	Library Clerk			3	28,536	3	28,536

3010 - References and Circulation Services - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
0437	Supervising Clerk - Excluded	1	52,536	1	49,668	1	49,668
0432	Supervising Clerk	1	80,328	1	76,428	1	76,428
0432	Supervising Clerk	1	66,684	1	60,600	1	60,600
0431	Clerk IV	1	60,780	1	57,828	1	57,828
0430	Clerk III	1	32,904	1	43,740	1	43,740
0430	Clerk III			1	39,912	1	39,912
0309	Coordinator of Special Projects	1	59,796	1	69,684	1	69,684
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
0302	Administrative Assistant II	1	63,708	1	57,828	1	57,828
0302	Administrative Assistant II	2	60,780	2	55,212	2	55,212
0302	Administrative Assistant II	1	55,428	1	52,740	1	52,740
0302	Administrative Assistant II	1	52,848	1	50,280	1	50,280
0302	Administrative Assistant II	2	50,496	2	45,372	2	45,372
	Schedule Salary Adjustments		196,653		225,508		225,508
Section Position Total		**608**	**$44,727,024**	**603**	**$42,272,603**	**603**	**$42,272,603**

3015 - Technical Services

4750 - Unassigned Technical

1805	Stockhandler			1	$36,348	1	$36,348
1804	Stockhandler - Per Agreement			1	41,784	1	41,784
1559	Purchasing Manager			1	102,060	1	102,060
0665	Senior Data Entry Operator			1	45,828	1	45,828
0665	Senior Data Entry Operator			1	48,048	1	48,048
0665	Senior Data Entry Operator			2	50,280	2	50,280
0665	Senior Data Entry Operator			1	57,828	1	57,828
0579	Librarian IV			1	91,224	1	91,224
0574	Librarian III			3	83,640	3	83,640
0573	Library Associate			1	62,916	1	62,916
0525	Assistant Coordinator of Collection Management			1	77,280	1	77,280
0506	Librarian II			1	76,524	1	76,524
0501	Librarian I			1	69,300	1	69,300
0447	Senior Library Clerk			1	41,784	1	41,784
0447	Senior Library Clerk			1	48,048	1	48,048
0447	Senior Library Clerk			1	52,740	1	52,740
0432	Supervising Clerk			1	76,428	1	76,428
0431	Clerk IV			4	55,212	4	55,212
0431	Clerk IV			2	63,456	2	63,456
0430	Clerk III			1	48,048	1	48,048
0302	Administrative Assistant II			1	63,456	1	63,456
	Schedule Salary Adjustments				4,659		4,659
Subsection Position Total				**28**	**$1,743,543**	**28**	**$1,743,543**
Section Position Total				**28**	**$1,743,543**	**28**	**$1,743,543**

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3016 - Technical Services							
1805	Stockhandler	1	$40,008				
1804	Stockhandler - Per Agreement	1	45,972				
1559	Purchasing Manager	1	102,060				
0665	Senior Data Entry Operator	1	60,780				
0665	Senior Data Entry Operator	1	55,428				
0665	Senior Data Entry Operator	1	52,848				
0665	Senior Data Entry Operator	1	50,496				
0579	Librarian IV	1	95,880				
0574	Librarian III	3	87,912				
0573	Library Associate	1	66,120				
0525	Assistant Coordinator of Collection Management	1	77,280				
0506	Librarian II	1	80,424				
0501	Librarian I	1	72,840				
0449	Head Library Clerk	1	52,848				
0447	Senior Library Clerk	1	55,428				
0447	Senior Library Clerk	1	50,496				
0447	Senior Library Clerk	1	43,920				
0432	Supervising Clerk	1	80,328				
0431	Clerk IV	2	66,684				
0431	Clerk IV	1	60,780				
0431	Clerk IV	2	58,020				
0431	Clerk IV	1	39,624				
0430	Clerk III	1	50,496				
0302	Administrative Assistant II	1	66,684				
	Schedule Salary Adjustments		9,229				
Section Position Total		**28**	**$1,823,113**				
3020 - Property Management Services							
4805 - Unassigned Property Management Services							
7185	Foreman of Motor Truck Drivers			1	$36.41H	1	$35.71H
7183	Motor Truck Driver			4	34.51H	4	33.85H
1815	Principal Storekeeper			1	50,280	1	50,280
1805	Stockhandler			2	38,064	2	38,064
	Schedule Salary Adjustments				2,437		2,437
Subsection Position Total				**8**	**$491,701**	**8**	**$484,754**
Section Position Total				**8**	**$491,701**	**8**	**$484,754**
3021 - Property Management Services							
7185	Foreman of Motor Truck Drivers	1	$36.41H				
7183	Motor Truck Driver	5	34.51H				
1815	Principal Storekeeper	1	55,428				
1805	Stockhandler	1	41,952				
1805	Stockhandler	1	40,008				
	Schedule Salary Adjustments		77				
Section Position Total		**9**	**$572,102**				
Position Total		**711**	**$52,503,260**	**706**	**$49,855,551**	**706**	**$49,848,604**
	Turnover		**(2,686,729)**		**(2,693,676)**		**(2,686,729)**
Position Net Total		**711**	**$49,816,531**	**706**	**$47,161,875**	**706**	**$47,161,875**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$118,140			
0008	For Payment of Retroactive Salaries	826,345			
0011	Contract Wage Increment - Salary		26,000	26,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,522,307	2,617,979	2,617,979	2,718,022
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,310,275	5,088,386	5,088,386	3,362,608
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	63,405	65,257	65,257	83,885
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	550,000	535,329
0051	Claims Under Unemployment Insurance Act	248,969	350,000	350,000	96,812
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,303,587	1,804,048	1,804,048	2,535,729
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	276,425	316,184	316,184	353,479
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	85,000
0000 Personnel Services - Total*		**$11,304,453**	**$10,902,854**	**$10,902,854**	**$9,770,864**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$277,327	$1,126,423	$1,126,423	
0142	Accounting and Auditing	110,000	110,000	110,000	
0100 Contractual Services - Total*		**$387,327**	**$1,236,423**	**$1,236,423**	
0900 Financial Purposes as Specified					
0955	Interest on Library Financing	700,000	1,430,000	1,430,000	97,809
0900 Financial Purposes as Specified - Total		**$700,000**	**$1,430,000**	**$1,430,000**	**$97,809**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$14,500	$20,586	$20,586	$20,586
9076	City's Contribution to Medicare Tax	837,747	873,105	873,105	873,105
9000 Purposes as Specified - Total		**$852,247**	**$893,691**	**$893,691**	**$893,691**
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center	$6,999,186	$6,999,186	$6,999,186	$6,999,184
9165	For Expenses Related to the Data Center	131,558	127,871	127,871	120,198
9100 Purposes as Specified - Total		**$7,130,744**	**$7,127,057**	**$7,127,057**	**$7,119,382**
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	129,943			
9500 Purposes as Specified - Total		**$129,943**			

099 - Finance General - Continued

Appropriations		Mayor's 2015 Recommendation	2014 Revised		2014 Appropriation	2013 Expenditures
9900 Pension Purposes as Specified						
9980 Municipal Fund Pension Allocation		2,515,976				
9900 Pension Purposes as Specified - Total		**$2,515,976**				
Appropriation Total*		**$23,020,690**	**$21,590,025**		**$21,590,025**	**$17,881,746**
Fund Total		**$91,555,000**	**$87,461,000**		**$87,461,000**	**$75,172,122**
Fund Position Total	**741**	**$55,134,938**	**737**	**$52,498,214**	**737**	**$52,463,350**
Turnover		**(2,787,268)**		**(2,822,132)**		**(2,787,268)**
Fund Position Net Total	**741**	**$52,347,670**	**737**	**$49,676,082**	**737**	**$49,676,082**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	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	108,174,000	67,005,000	67,005,000	68,537,737
9600 Reimbursements - Total		**$108,174,000**	**$67,005,000**	**$67,005,000**	**$68,537,737**
Appropriation Total*		**$108,274,000**	**$67,105,000**	**$67,105,000**	**$68,537,737**
Fund Total		**$108,274,000**	**$67,105,000**	**$67,105,000**	**$68,537,737**

001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	541,254	529,248	529,248	232,796
0000 Personnel Services - Total*	**$541,254**	**$529,248**	**$529,248**	**$232,796**
Appropriation Total*	**$541,254**	**$529,248**	**$529,248**	**$232,796**

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Administrative						
9639 Assistant to Mayor	1	$154,008	1	$154,008	1	$154,008
9639 Assistant to Mayor	1	150,000	1	150,000	1	150,000
Section Position Total	**2**	**$304,008**	**2**	**$304,008**	**2**	**$304,008**
3040 - Office of International Relations						
9882 Assistant Administrative Secretary II	1	$44,004				
9639 Assistant to Mayor	1	109,998	1	99,996	1	99,996
9639 Assistant to Mayor			1	44,004	1	44,004
9637 Administrative Assistant	1	50,004	2	48,000	2	48,000
9637 Administrative Assistant	1	48,000				
Section Position Total	**4**	**$252,006**	**4**	**$240,000**	**4**	**$240,000**
Position Total	**6**	**$556,014**	**6**	**$544,008**	**6**	**$544,008**
Turnover		**(14,760)**		**(14,760)**		**(14,760)**
Position Net Total	**6**	**$541,254**	**6**	**$529,248**	**6**	**$529,248**

2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000	Personnel Services	146,000	146,000	146,000	126,894
0300	Commodities and Materials	8,720	8,720	8,720	2,000
Appropriation Total*		$154,720	$154,720	$154,720	$128,894

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to promoting and supporting Chicago's arts and culture sector. This includes fostering the development of Chicago's non-profit arts sector, independent working artists, and for-profit arts businesses; presenting high-quality, free or low-fee cultural programs accessible to residents and visitors; and marketing the City's cultural assets to local, regional, and global audiences. DCASE produces nearly 2,000 public programs, events and support services annually, generating millions in economic benefits for the City of Chicago.

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,297,241	$6,225,843	$6,225,843	$6,068,535
0011	Contract Wage Increment - Salary	693			
0015	Schedule Salary Adjustments	38,320	35,468	35,468	
0039	For the Employment of Students as Trainees	100,000	81,182	81,182	43,940
0000 Personnel Services - Total*		**$6,436,254**	**$6,342,493**	**$6,342,493**	**$6,112,475**
0100 Contractual Services					
0125	Office and Building Services	$25,000	$25,000	$25,000	$23,500
0130	Postage	45,000	45,000	45,000	26,356
0135	For Delegate Agencies	742,000	575,000	575,000	500,000
0138	For Professional Services for Information Technology Maintenance	66,000	66,000	66,000	74,945
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,250,000	1,366,000	1,366,000	2,503,089
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	171,000	171,000	171,000	108,844
0152	Advertising	84,500	84,500	84,500	84,033
0153	Promotions	12,000	12,000	12,000	4,331
0159	Lease Purchase Agreements for Equipment and Machinery	65,500	65,500	65,500	61,568
0166	Dues, Subscriptions and Memberships	61,500	61,500	61,500	53,580
0172	For the Cost of Insurance Premiums and Expenses	393,000	393,000	393,000	379,057
0181	Mobile Communication Services	14,400	14,400	14,400	40,000
0189	Telephone - Non-Centrex Billings	28,200	29,700	29,700	34,775
0190	Telephone - Non-Centrex Billings	66,500	111,000	111,000	109,000
0191	Telephone - Relocations of Phone Lines	25,000	25,000	25,000	200
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	17,000	18,280	18,280	22,000
0100 Contractual Services - Total*		**$3,066,600**	**$3,062,880**	**$3,062,880**	**$4,025,278**
0200 Travel					
0229	Transportation and Expense Allowance	$4,500	$6,500	$6,500	$5,715
0245	Reimbursement to Travelers	6,000	6,000	6,000	936
0200 Travel - Total*		**$10,500**	**$12,500**	**$12,500**	**$6,651**
0300 Commodities and Materials					
0340	Material and Supplies	$50,000	$50,000	$50,000	$30,784
0350	Stationery and Office Supplies	45,000	45,000	45,000	42,300
0300 Commodities and Materials - Total*		**$95,000**	**$95,000**	**$95,000**	**$73,084**
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	6,195,000	6,195,000	6,195,000	6,195,000
9100 Purposes as Specified - Total		**$6,195,000**	**$6,195,000**	**$6,195,000**	**$6,195,000**
9200 Purposes as Specified					
9219	Implementation of Cultural Plan	$1,250,000			$950,000
9288	For Expenses Related to Programming for Millennium Park	190,000	190,000	190,000	190,000
9200 Purposes as Specified - Total		**$1,440,000**	**$190,000**	**$190,000**	**$1,140,000**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9400 Internal Transfers and Reimbursements					
9427	For Services Provided by the Department of Finance		$80,000	$80,000	
9438	For Services Provided by the Department of Fleet and Facilities Management		374,000	374,000	360,000
9441	For Services Provided by the Chicago Department of Public Health		15,000	15,000	8,496
9457	For Services Provided by the Department of Police		1,254,760	1,254,760	795,108
9458	For Services Provided by the Office of Emergency Management and Communication		450,000	450,000	285,022
9459	For Services Provided by the Fire Department		165,000	165,000	100,000
9481	For Services Provided by the Department of Streets and Sanitation		128,000	128,000	50,568
9484	For Services Provided by the Chicago Department of Transportation		5,000	5,000	
9400 Internal Transfers and Reimbursements - Total			**$2,471,760**	**$2,471,760**	**$1,599,194**
9800 Special Events Projects					
9803	For Programming and Marketing	$2,513,690	$2,456,500	$2,456,500	$1,575,000
9805	For Festival Production	7,353,900	7,320,000	7,320,000	6,113,184
9807	For Redemption Expenses	2,019,000	2,019,000	2,019,000	2,040,962
9811	For Sports Development Activities	41,000	41,000	41,000	23,514
9813	For Local Promotions and Marketing	998,555	1,363,000	1,363,000	1,127,000
9800 Special Events Projects - Total		**$12,926,145**	**$13,199,500**	**$13,199,500**	**$10,879,660**
Appropriation Total*		**$30,169,499**	**$31,569,133**	**$31,569,133**	**$30,031,342**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs	1	$155,040	1	$155,040	1	$155,040
9660	First Deputy Commissioner	1	114,588	1	114,588	1	114,588
1430	Policy Analyst	1	70,380				
0320	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
	Schedule Salary Adjustments		3,059				
Section Position Total		**4**	**$423,983**	**3**	**$350,544**	**3**	**$350,544**
3205 - Finance and Administration							
9679	Deputy Commissioner	1	$122,964	1	$122,964	1	$122,964
1576	Chief Voucher Expediter	1	83,640	1	77,280	1	77,280
1525	Director of Purchase Contract Administration	1	88,812	1	88,812	1	88,812
1191	Contracts Administrator			1	88,476	1	88,476
0365	Personal Assistant	1	60,000	1	60,000	1	60,000
0345	Contracts Coordinator	1	63,516				
0313	Assistant Commissioner	1	84,180	1	84,180	1	84,180
0124	Finance Officer	1	68,772	1	67,992	1	67,992
	Schedule Salary Adjustments		673		4,130		4,130
Section Position Total		**7**	**$572,557**	**7**	**$593,834**	**7**	**$593,834**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3210 - Creative Arts and Industries							
4205 - Performing Arts							
1757	Program Director - Cultural Affairs	1	$88,476	1	$88,476	1	$88,476
1756	Cultural Affairs Coordinator II			1	57,084	1	57,084
1756	Cultural Affairs Coordinator II			1	59,796	1	59,796
1755	Cultural Affairs Coordinator I			1	47,424	1	47,424
	Schedule Salary Adjustments				4,869		4,869
Subsection Position Total		**1**	**$88,476**	**4**	**$257,649**	**4**	**$257,649**
4275 - Arts Programming Administration							
9679	Deputy Commissioner	1	$118,464	1	$118,464	1	$118,464
1781	Special Events Coordinator II			1	63,276	1	63,276
0801	Executive Administrative Assistant I	1	63,276				
	Schedule Salary Adjustments		146				
Subsection Position Total		**2**	**$181,886**	**2**	**$181,740**	**2**	**$181,740**
4280 - Visual Arts							
1757	Program Director - Cultural Affairs	2	$88,476	2	$88,476	2	$88,476
1756	Cultural Affairs Coordinator II	2	59,796	2	57,084	2	57,084
1756	Cultural Affairs Coordinator II	1	57,084	1	54,492	1	54,492
1756	Cultural Affairs Coordinator II	1	54,492				
0715	Curator of Exhibits	1	77,280	1	73,752	1	73,752
0715	Curator of Exhibits			1	54,492	1	54,492
	Schedule Salary Adjustments		7,741		7,784		7,784
Subsection Position Total		**7**	**$493,141**	**7**	**$481,640**	**7**	**$481,640**
4285 - Creative Industry							
9684	Deputy Director	1	$85,020	1	$85,020	1	$85,020
1782	Special Events Coordinator III	1	64,152	1	63,276	1	63,276
1781	Special Events Coordinator II	1	64,152	1	64,152	1	64,152
1757	Program Director - Cultural Affairs	1	88,476	1	88,476	1	88,476
1757	Program Director - Cultural Affairs	1	63,516	1	63,516	1	63,516
1756	Cultural Affairs Coordinator II	1	77,280	1	73,752	1	73,752
1756	Cultural Affairs Coordinator II	1	59,796	1	57,084	1	57,084
0346	Program Director - Special Events	1	99,108	1	99,108	1	99,108
0318	Assistant to the Commissioner	1	80,916	1	80,916	1	80,916
0313	Assistant Commissioner	1	95,808	1	95,808	1	95,808
0311	Projects Administrator	1	94,872	1	94,872	1	94,872
	Schedule Salary Adjustments		2,015		4,711		4,711
Subsection Position Total		**11**	**$875,111**	**11**	**$870,691**	**11**	**$870,691**
Section Position Total		**21**	**$1,638,614**	**24**	**$1,791,720**	**24**	**$1,791,720**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3215 - Events Programming							
4235 - Event Permits							
1782	Special Events Coordinator III	1	$80,916	1	$77,280	1	$77,280
1780	Special Events Coordinator I	1	55,044	1	55,044	1	55,044
1778	Program Coordinator - Special Events	1	97,416	1	97,416	1	97,416
0346	Program Director - Special Events	1	105,828	1	105,828	1	105,828
	Schedule Salary Adjustments		760		606		606
Subsection Position Total		**4**	**$339,964**	**4**	**$336,174**	**4**	**$336,174**
4295 - Event Programming							
9652	Director of Special Events	1	$124,080	1	$124,080	1	$124,080
1782	Special Events Coordinator III	1	49,668	1	63,276	1	63,276
1782	Special Events Coordinator III			1	59,796	1	59,796
1778	Program Coordinator - Special Events	1	106,884	1	106,884	1	106,884
1778	Program Coordinator - Special Events	1	102,060	1	102,060	1	102,060
1778	Program Coordinator - Special Events	1	66,564	1	63,516	1	63,516
1756	Cultural Affairs Coordinator II	1	67,224				
1756	Cultural Affairs Coordinator II	1	62,640				
1756	Cultural Affairs Coordinator II	1	59,796				
1756	Cultural Affairs Coordinator II	1	54,492				
0346	Program Director - Special Events	1	104,064	1	104,064	1	104,064
0346	Program Director - Special Events	1	100,692	1	100,692	1	100,692
0322	Special Assistant	1	88,476	1	88,476	1	88,476
0307	Administrative Assistant II - Excluded	1	43,656	1	41,220	1	41,220
	Schedule Salary Adjustments		10,224		3,177		3,177
Subsection Position Total		**13**	**$1,040,520**	**10**	**$857,241**	**10**	**$857,241**
Section Position Total		**17**	**$1,380,484**	**14**	**$1,193,415**	**14**	**$1,193,415**
3220 - Strategic Initiatives and Partnerships							
9679	Deputy Commissioner	1	$102,708	1	$102,708	1	$102,708
1778	Program Coordinator - Special Events	1	88,812	1	84,780	1	84,780
1757	Program Director - Cultural Affairs	1	104,772	1	104,772	1	104,772
1757	Program Director - Cultural Affairs	1	63,516	1	63,516	1	63,516
1706	Development Director	1	90,696	1	90,696	1	90,696
0347	Sponsorship Coordinator	1	88,812	1	88,812	1	88,812
0347	Sponsorship Coordinator	1	80,916	1	77,280	1	77,280
0347	Sponsorship Coordinator	1	73,752	1	73,752	1	73,752
0346	Program Director - Special Events	1	94,848	1	94,848	1	94,848
0323	Administrative Assistant III - Excluded	1	57,648	1	55,044	1	55,044
	Schedule Salary Adjustments		3,335		6,159		6,159
Section Position Total		**10**	**$849,815**	**10**	**$842,367**	**10**	**$842,367**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3225 - Communication and Public Affairs							
6409	Graphic Artist III	1	$80,256	1	$80,256	1	$80,256
5737	Creative Director	1	84,780	1	84,780	1	84,780
1912	Project Coordinator	1	73,752	1	73,752	1	73,752
1757	Program Director - Cultural Affairs	1	82,524	1	88,476	1	88,476
0790	Public Relations Coordinator	1	84,780	2	84,780	2	84,780
0790	Public Relations Coordinator	1	63,516				
0705	Director Public Affairs	1	86,160	1	86,160	1	86,160
0703	Public Relations Rep III	1	70,380	1	70,380	1	70,380
0305	Assistant to the Executive Director	1	54,492	1	73,752	1	73,752
	Schedule Salary Adjustments		7,098				
Section Position Total		**9**	**$687,738**	**9**	**$727,116**	**9**	**$727,116**
3230 - Cultural Planning and Operations							
4245 - Cultural Planning and Operations Administration							
9679	Deputy Commissioner	1	$105,828	1	$105,828	1	$105,828
0322	Special Assistant	1	93,024	1	93,024	1	93,024
0311	Projects Administrator	1	88,476	1	88,476	1	88,476
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
	Schedule Salary Adjustments		1,742				
Subsection Position Total		**4**	**$358,958**	**4**	**$355,908**	**4**	**$355,908**
4255 - Event Operations							
1782	Special Events Coordinator III	1	$77,280	1	$77,280	1	$77,280
1778	Program Coordinator - Special Events	1	63,516	1	106,884	1	106,884
0346	Program Director - Special Events	1	99,696	1	99,696	1	99,696
	Schedule Salary Adjustments		1,527				
Subsection Position Total		**3**	**$242,019**	**3**	**$283,860**	**3**	**$283,860**
4300 - Facility Operations							
4548	Manager of Buildings Services	1	$80,916	1	$80,916	1	$80,916
4548	Manager of Buildings Services	1	69,684	1	69,684	1	69,684
4546	Director of Facilities	1	93,024	1	93,024	1	93,024
1778	Program Coordinator - Special Events	1	88,812	1	84,780	1	84,780
0911	Production Assistant	1	39,744	1	39,744	1	39,744
0634	Data Services Administrator	1	88,812	1	84,780	1	84,780
	Schedule Salary Adjustments				4,032		4,032
Subsection Position Total		**6**	**$460,992**	**6**	**$456,960**	**6**	**$456,960**
Section Position Total		**13**	**$1,061,969**	**13**	**$1,096,728**	**13**	**$1,096,728**
Position Total		**81**	**$6,615,160**	**80**	**$6,595,724**	**80**	**$6,595,724**
	Turnover		**(279,599)**		**(334,413)**		**(334,413)**
Position Net Total		**81**	**$6,335,561**	**80**	**$6,261,311**	**80**	**$6,261,311**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$166,368			
0008	For Payment of Retroactive Salaries	4,111			
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	294,342	289,666	289,666	316,950
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	619,685	562,925	562,925	441,218
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,399	7,220	7,220	6,707
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,000	5,000	5,000	761
0051	Claims Under Unemployment Insurance Act	28,454	40,000	40,000	10,649
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	152,123	199,609	199,609	202,748
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,258	34,984	34,984	28,286
0000 Personnel Services - Total*		**$1,309,740**	**$1,139,404**	**$1,139,404**	**$1,007,319**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$4,592,676	$4,402,779	$4,402,779	$3,470,556
0161	Operation, Repair or Maintenance of Facilities	200,000	693,028	693,028	
0100 Contractual Services - Total*		**$4,792,676**	**$5,095,807**	**$5,095,807**	**$3,470,556**
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	$750,000	$3,575,000	$3,575,000	
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	208,500	223,500	223,500	98,420
0900 Financial Purposes as Specified - Total		**$958,500**	**$3,798,500**	**$3,798,500**	**$98,420**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$1,455	$2,066	$2,066	$2,066
9076	City's Contribution to Medicare Tax	84,099	87,648	87,648	87,648
9000 Purposes as Specified - Total		**$85,554**	**$89,714**	**$89,714**	**$89,714**
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**
9200 Purposes as Specified					
9219	Implementation of Cultural Plan		1,250,000	1,250,000	
9200 Purposes as Specified - Total			**$1,250,000**	**$1,250,000**	
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	646			
9500 Purposes as Specified - Total		**$646**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	1,009,508	748,831	748,831	742,875
9600 Reimbursements - Total		**$1,009,508**	**$748,831**	**$748,831**	**$742,875**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9700 Reimbursable Transfers Between Funds					
9770	Transfer for Services provided by the Department of Finance	$80,000			
9771	Transfer for Services provided by the Department of Fleet and Facilities Management	371,500			
9772	Transfer for Services provided by the Chicago Department of Public Health	15,000			
9773	Transfer for Services provided by the Department of Police	1,254,760			
9774	Transfer for Services provided by the Office of Emergency Management and Communication	450,000			
9775	Transfer for Services provided by the Fire Department	165,000			
9776	Transfer for Services provided by the Department of Streets and Sanitation	128,000			
9777	Transfer for Services provided by the Chicago Department of Transportation	5,000			
9700 Reimbursable Transfers Between Funds - Total		**$2,469,260**			
Appropriation Total*		**$11,154,527**	**$12,650,899**	**$12,650,899**	**$5,937,527**
Fund Total		**$42,020,000**	**$44,904,000**	**$44,904,000**	**$36,330,559**

Fund Position Total	**87**	**$7,171,174**	**86**	**$7,139,732**	**86**	**$7,139,732**
Turnover		**(294,359)**		**(349,173)**		**(349,173)**
Fund Position Net Total	**87**	**$6,876,815**	**86**	**$6,790,559**	**86**	**$6,790,559**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$26,937,000	$27,578,000	$27,578,000	$27,514,970
0912	For Payment of Bonds	13,125,000	12,485,000	12,485,000	11,875,000
0900 Financial Purposes as Specified - Total		**$40,062,000**	**$40,063,000**	**$40,063,000**	**$39,389,970**
Appropriation Total*		**$40,062,000**	**$40,063,000**	**$40,063,000**	**$39,389,970**
Fund Total		**$40,062,000**	**$40,063,000**	**$40,063,000**	**$39,389,970**

(099/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	$805,000	$805,000	$805,000	
0961 For Payment of Term Notes	19,308,000	19,308,000	19,308,000	
0900 Financial Purposes as Specified - Total	**$20,113,000**	**$20,113,000**	**$20,113,000**	
Appropriation Total*	**$20,113,000**	**$20,113,000**	**$20,113,000**	
Fund Total	**$20,113,000**	**$20,113,000**	**$20,113,000**	

099 - FINANCE GENERAL

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$429,495,000	$412,261,000	$412,261,000	$366,357,309
0912	For Payment of Bonds	179,544,000	168,040,000	168,040,000	55,615,692
0960	For Loss in Collection of Taxes	14,819,000	14,819,000	14,819,000	
0900 Financial Purposes as Specified - Total		**$623,858,000**	**$595,120,000**	**$595,120,000**	**$421,973,001**
Appropriation Total*		**$623,858,000**	**$595,120,000**	**$595,120,000**	**$421,973,001**
Fund Total		**$623,858,000**	**$595,120,000**	**$595,120,000**	**$421,973,001**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$2,706,000	$2,745,000	$2,745,000	$2,816,625
0912	For Payment of Bonds	1,460,000	1,425,000	1,425,000	1,350,000
0960	For Loss in Collection of Taxes	173,000	172,000	172,000	
0900 Financial Purposes as Specified - Total		**$4,339,000**	**$4,342,000**	**$4,342,000**	**$4,166,625**
Appropriation Total*		**$4,339,000**	**$4,342,000**	**$4,342,000**	**$4,166,625**
Fund Total		**$4,339,000**	**$4,342,000**	**$4,342,000**	**$4,166,625**

(099/1005/2005)

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes	$3,104,000	$3,078,000	$3,078,000	
0961	For Payment of Term Notes	75,994,000	75,686,000	75,686,000	70,541,000
0900 Financial Purposes as Specified - Total		**$79,098,000**	**$78,764,000**	**$78,764,000**	**$70,541,000**
Appropriation Total*		**$79,098,000**	**$78,764,000**	**$78,764,000**	**$70,541,000**
Fund Total		**$79,098,000**	**$78,764,000**	**$78,764,000**	**$70,541,000**

(099/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	$7,845,000	$8,594,000	$8,594,000	
0912 For Payment of Bonds	14,480,000	13,730,000	13,730,000	
0900 Financial Purposes as Specified - Total	**$22,325,000**	**$22,324,000**	**$22,324,000**	
Appropriation Total*	**$22,325,000**	**$22,324,000**	**$22,324,000**	
Fund Total	**$22,325,000**	**$22,324,000**	**$22,324,000**	

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$22,457,000	$21,672,000	$21,672,000	$19,850,774
0912	For Payment of Bonds	12,713,000	13,497,000	13,497,000	15,315,876
0960	For Loss in Collection of Taxes	1,462,000	1,463,000	1,463,000	
0900 Financial Purposes as Specified - Total		**$36,632,000**	**$36,632,000**	**$36,632,000**	**$35,166,650**
Appropriation Total*		**$36,632,000**	**$36,632,000**	**$36,632,000**	**$35,166,650**
Fund Total		**$36,632,000**	**$36,632,000**	**$36,632,000**	**$35,166,650**

(027/1005/2011)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 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**	

(027/1005/2012)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$166,127	$346,501	$346,501	$330,630
0011	Contract Wage Increment - Salary	842			
0015	Schedule Salary Adjustments		1,176	1,176	
0020	Overtime	1,500	1,500	1,500	489
0039	For the Employment of Students as Trainees	5,000	5,000	5,000	191
0000 Personnel Services - Total*		**$173,469**	**$354,177**	**$354,177**	**$331,310**
0100 Contractual Services					
0130	Postage	$1,410	$1,500	$1,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	18,785
0166	Dues, Subscriptions and Memberships	470	500	500	140
0169	Technical Meeting Costs	470	500	500	
0100 Contractual Services - Total*		**$17,350**	**$17,500**	**$17,500**	**$18,925**
0200 Travel					
0245	Reimbursement to Travelers	$470	$500	$500	
0270	Local Transportation	470	500	500	
0200 Travel - Total*		**$940**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0348	Books and Related Material	$282	$300	$300	
0350	Stationery and Office Supplies	856	911	911	230
0300 Commodities and Materials - Total*		**$1,138**	**$1,211**	**$1,211**	**$230**
Appropriation Total*		**$192,897**	**$373,888**	**$373,888**	**$350,465**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
0308	Staff Assistant			1	$65,436	1	$65,436
0193	Auditor III			1	91,224	1	91,224
0103	Accountant III	1	87,912	1	83,640	1	83,640
0102	Accountant II	1	80,424	1	76,524	1	76,524
0101	Accountant I			1	48,828	1	48,828
	Schedule Salary Adjustments				1,176		1,176
Subsection Position Total		**2**	**$168,336**	**5**	**$366,828**	**5**	**$366,828**
Section Position Total		**2**	**$168,336**	**5**	**$366,828**	**5**	**$366,828**
Position Total		**2**	**$168,336**	**5**	**$366,828**	**5**	**$366,828**
Turnover			**(2,209)**		**(19,151)**		**(19,151)**
Position Net Total		**2**	**$166,127**	**5**	**$347,677**	**5**	**$347,677**

(027/1005/2015)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	$162,564			
0011 Contract Wage Increment - Salary	812			
0000 Personnel Services - Total*	**$163,376**			
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0100 Contractual Services - Total*	**$50,000**	**$50,000**	**$50,000**	
Appropriation Total*	**$213,376**	**$50,000**	**$50,000**	
Department Total	**$412,825**	**$430,440**	**$430,440**	**$350,465**

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	$95,880				
Subsection Position Total	**1**	**$95,880**				
4080 - Risk Management						
0308 Staff Assistant	1	$66,684				
Subsection Position Total	**1**	**$66,684**				
Section Position Total	**2**	**$162,564**				
Position Total	**2**	**$162,564**				
Department Position Total	**4**	**$330,900**	**5**	**$366,828**	**5**	**$366,828**
Turnover		**(2,209)**		**(19,151)**		**(19,151)**
Department Position Net Total	**4**	**$328,691**	**5**	**$347,677**	**5**	**$347,677**

(031/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$381,634	$390,478	$390,478	$352,421
0020	Overtime	1,256	1,416	1,416	
0039	For the Employment of Students as Trainees	150	420	420	
0000 Personnel Services - Total*		**$383,040**	**$392,314**	**$392,314**	**$352,421**
0100 Contractual Services					
0130	Postage	$934	$1,662	$1,662	$960
0138	For Professional Services for Information Technology Maintenance	11,470	9,638	9,638	9,456
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	26,735	29,727	29,727	40,030
0141	Appraisals	200	200	200	141
0143	Court Reporting	18,800	20,000	20,000	17,246
0145	Legal Expenses	3,609	3,385	3,385	2,636
0149	For Software Maintenance and Licensing	4,895	365	365	344
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	287	375	375	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		4,800	4,800	3,720
0157	Rental of Equipment and Services	369	330	330	328
0159	Lease Purchase Agreements for Equipment and Machinery	3,447			
0162	Repair/Maintenance of Equipment	124	129	129	
0166	Dues, Subscriptions and Memberships	5,249	5,558	5,558	9,300
0169	Technical Meeting Costs	1,350	1,500	1,500	1,380
0178	Freight and Express Charges	943	506	506	238
0181	Mobile Communication Services	780	810	810	1,620
0190	Telephone - Non-Centrex Billings	4,329	4,260	4,260	4,590
0191	Telephone - Relocations of Phone Lines	100			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	810	845	845	990
0100 Contractual Services - Total*		**$84,431**	**$84,090**	**$84,090**	**$92,979**
0200 Travel					
0229	Transportation and Expense Allowance	$100			
0245	Reimbursement to Travelers	1,384	1,677	1,677	
0270	Local Transportation	1,202	1,053	1,053	1,240
0200 Travel - Total*		**$2,686**	**$2,730**	**$2,730**	**$1,240**
0300 Commodities and Materials					
0348	Books and Related Material	$741	$789	$789	$756
0350	Stationery and Office Supplies	4,483	5,056	5,056	4,104
0300 Commodities and Materials - Total*		**$5,224**	**$5,845**	**$5,845**	**$4,860**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	608	608	608	1,020
9400 Internal Transfers and Reimbursements - Total		**$608**	**$608**	**$608**	**$1,020**
Appropriation Total*		**$475,989**	**$485,587**	**$485,587**	**$452,520**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3038 - Aviation, Environmental and Regulatory Litigation							
4019 - Aviation Litigation-Midway							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	57,192	1	57,192	1	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	1	102,492	1	111,336	1	111,336
Subsection Position Total		**3**	**$284,256**	**3**	**$293,100**	**3**	**$293,100**
Section Position Total		**3**	**$284,256**	**3**	**$293,100**	**3**	**$293,100**
3644 - Finance and Economic Development							
1641	Assistant Corporation Counsel Supervisor - Senior	1	$109,728	1	$109,728	1	$109,728
Section Position Total		**1**	**$109,728**	**1**	**$109,728**	**1**	**$109,728**
Position Total		**4**	**$393,984**	**4**	**$402,828**	**4**	**$402,828**
Turnover			**(12,350)**		**(12,350)**		**(12,350)**
Position Net Total		**4**	**$381,634**	**4**	**$390,478**	**4**	**$390,478**

(033/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$75,840	$69,342	$69,342	$53,209
0011	Contract Wage Increment - Salary	379			
0015	Schedule Salary Adjustments	1,904	2,640	2,640	
0000 Personnel Services - Total*		**$78,123**	**$71,982**	**$71,982**	**$53,209**
Appropriation Total*		**$78,123**	**$71,982**	**$71,982**	**$53,209**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3620 - Employment Services							
1380	Recruiter	1	$75,840	1	$69,684	1	$69,684
	Schedule Salary Adjustments		1,904		2,640		2,640
Section Position Total		**1**	**$77,744**	**1**	**$72,324**	**1**	**$72,324**
Position Total		**1**	**$77,744**	**1**	**$72,324**	**1**	**$72,324**
	Turnover				**(342)**		**(342)**
Position Net Total		**1**	**$77,744**	**1**	**$71,982**	**1**	**$71,982**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	15,000	15,000	15,000	6,847
0100 Contractual Services - Total*		**$15,000**	**$15,000**	**$15,000**	**$6,847**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$526,788	$531,762	$531,762	$495,562
0320	Gasoline	258,598	228,230	228,230	103,888
0322	Natural Gas	1,002,629	910,805	910,805	845,256
0325	Alternative Fuel		10,000	10,000	10,000
0331	Electricity	4,896,276	4,821,558	4,821,558	5,382,226
0300 Commodities and Materials - Total*		**$6,684,291**	**$6,502,355**	**$6,502,355**	**$6,836,932**
Appropriation Total*		**$6,699,291**	**$6,517,355**	**$6,517,355**	**$6,843,779**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,208,879	$1,191,528	$1,191,528	$1,270,869
0012	Contract Wage Increment - Prevailing Rate	10,270	14,972	14,972	
0015	Schedule Salary Adjustments		1,935	1,935	
0020	Overtime	100,000	100,000	100,000	134,718
0000 Personnel Services - Total*		**$1,319,149**	**$1,308,435**	**$1,308,435**	**$1,405,587**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$214,000	$214,000	$214,000	$194,275
0148	Testing and Inspecting	5,890	5,890	5,890	1,292
0149	For Software Maintenance and Licensing	6,580	6,580	6,580	
0162	Repair/Maintenance of Equipment	30,550	30,550	30,550	7,671
0176	Maintenance and Operation - City Owned Vehicles	315,000	315,000	315,000	220,240
0100 Contractual Services - Total*		**$572,020**	**$572,020**	**$572,020**	**$423,478**
0300 Commodities and Materials					
0319	Clothing	$600	$600	$600	
0338	License Sticker, Tag and Plates	1,000	1,000	1,000	315
0342	Drugs, Medicine and Chemical Materials	158	158	158	
0350	Stationery and Office Supplies	846	846	846	844
0360	Repair Parts and Material	507,795	507,795	507,795	455,900
0300 Commodities and Materials - Total*		**$510,399**	**$510,399**	**$510,399**	**$457,059**
0400 Equipment					
0440	Machinery and Equipment	$30,690	$30,690	$30,690	
0450	Vehicles	380,000	380,000	380,000	379,998
0400 Equipment - Total*		**$410,690**	**$410,690**	**$410,690**	**$379,998**
Appropriation Total*		**$2,812,258**	**$2,801,544**	**$2,801,544**	**$2,666,122**
Department Total		**$9,511,549**	**$9,318,899**	**$9,318,899**	**$9,509,901**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3224 - Fleet Operations - Midway							
7164	Garage Attendant	4	$22.40H	4	$21.96H	4	$21.96H
7136	Servicewriter	1	50,496	1	49,500	1	49,500
7047	Manager - Vehicle Maintenance	1	88,812	1	88,812	1	88,812
6679	Foreman of Machinists - Automotive	2	46.85H	2	46.85H	2	46.42H
6674	Machinist	2	44.35H	4	44.35H	4	43.92H
6673	Machinist - Automotive	5	44.35H	3	44.35H	3	43.92H
0394	Administrative Manager	1	102,060	1	97,416	1	97,416
	Schedule Salary Adjustments				1,935		1,935
Section Position Total		**16**	**$1,268,368**	**16**	**$1,261,002**	**16**	**$1,252,952**
Position Total		**16**	**$1,268,368**	**16**	**$1,261,002**	**16**	**$1,252,952**
	Turnover		**(59,489)**		**(67,539)**		**(59,489)**
Position Net Total		**16**	**$1,208,879**	**16**	**$1,193,463**	**16**	**$1,193,463**
Department Position Total		**16**	**$1,268,368**	**16**	**$1,261,002**	**16**	**$1,252,952**
	Turnover		**(59,489)**		**(67,539)**		**(59,489)**
Department Position Net Total		**16**	**$1,208,879**	**16**	**$1,193,463**	**16**	**$1,193,463**

(057/1005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,059,738	$3,806,370	$3,806,370	$2,850,662
0011	Contract Wage Increment - Salary	267,493			
0015	Schedule Salary Adjustments	13,596	3,679	3,679	
0020	Overtime	624,000	624,000	624,000	660,627
0021	Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	10,969
0022	Duty Availability	127,452	168,500	168,500	101,967
0024	Compensatory Time Payment	500,000	500,000	500,000	486,071
0027	Supervisors Quarterly Payment	53,881	44,000	44,000	25,573
0060	Specialty Pay	100,000	100,000	100,000	73,111
0070	Tuition Reimbursement and Educational Programs	25,000	10,000	10,000	10,000
0088	Furlough/Supervisors Compensation Time Buy-Back	75,000	58,000	58,000	71,744
0091	Uniform Allowance	94,000	99,000	99,000	55,200
0000 Personnel Services - Total*		**$5,970,160**	**$5,443,549**	**$5,443,549**	**$4,345,924**
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	2,529
0900 Financial Purposes as Specified - Total		**$65,000**	**$65,000**	**$65,000**	**$2,529**
Appropriation Total*		**$6,035,160**	**$5,508,549**	**$5,508,549**	**$4,348,453**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3292 - Special Functions Division							
4332 - Airport Law Enforcement South - Midway Airport							
9173	Lieutenant	1	$123,948	1	$115,644	1	$115,644
9171	Sergeant	4	110,370	3	102,978	3	102,978
9171	Sergeant	1	106,920	1	99,756	1	99,756
9171	Sergeant	3	100,440	1	96,648	1	96,648
9171	Sergeant			3	93,708	3	93,708
9161	Police Officer	11	86,130	7	86,130	7	86,130
9161	Police Officer	12	83,706	10	83,706	10	83,706
9161	Police Officer	1	80,724	3	80,724	3	80,724
9161	Police Officer	17	43,104	22	43,104	22	43,104
9155	Police Officer - Per Arbitration Award	1	90,540				
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	90,540	2	90,540	2	90,540
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	87,918	1	87,918	1	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	84,756	1	84,756	1	84,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	61,530	1	79,170	1	79,170
0665	Senior Data Entry Operator	1	60,780	1	57,828	1	57,828
	Schedule Salary Adjustments		13,596		3,679		3,679
Subsection Position Total		**57**	**$4,290,252**	**57**	**$4,026,967**	**57**	**$4,026,967**
Section Position Total		**57**	**$4,290,252**	**57**	**$4,026,967**	**57**	**$4,026,967**
Position Total		**57**	**$4,290,252**	**57**	**$4,026,967**	**57**	**$4,026,967**
Organization Position Total		**57**	**$4,290,252**	**57**	**$4,026,967**	**57**	**$4,026,967**
Turnover			**(216,918)**		**(216,918)**		**(216,918)**
Organization Position Net Total		**57**	**$4,073,334**	**57**	**$3,810,049**	**57**	**$3,810,049**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,817,577	$1,809,282	$1,809,282	$2,232,054
0015	Schedule Salary Adjustments	15,948	18,311	18,311	
0020	Overtime	145,000	145,000	145,000	153,404
0091	Uniform Allowance	4,500	5,000	5,000	1,700
0000 Personnel Services - Total*		**$1,983,025**	**$1,977,593**	**$1,977,593**	**$2,387,158**
0300 Commodities and Materials					
0319	Clothing	$3,500	$3,500	$3,500	
0340	Material and Supplies	18,525	54,150	54,150	39,326
0300 Commodities and Materials - Total*		**$22,025**	**$57,650**	**$57,650**	**$39,326**
0400 Equipment					
0423	Communication Devices	35,625			
0400 Equipment - Total*		**$35,625**			
Appropriation Total*		**$2,040,675**	**$2,035,243**	**$2,035,243**	**$2,426,484**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Operations							
4045 - Fire Dispatch							
9112	Traffic Control Aide			1	$55,248	1	$55,248
Subsection Position Total				**1**	**$55,248**	**1**	**$55,248**
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center	1	$106,884	1	$106,884	1	$106,884
7003	Aviation Communications Operator	2	80,940	2	80,136	2	80,136
7003	Aviation Communications Operator	3	73,764	2	73,032	2	73,032
7003	Aviation Communications Operator	1	70,404	1	69,708	1	69,708
7003	Aviation Communications Operator	3	64,188	1	66,552	1	66,552
7003	Aviation Communications Operator	2	61,260	2	63,552	2	63,552
7003	Aviation Communications Operator	3	58,476	1	60,648	1	60,648
7003	Aviation Communications Operator	1	53,628	1	57,900	1	57,900
7003	Aviation Communications Operator	1	46,656	2	53,628	2	53,628
7003	Aviation Communications Operator			4	46,656	4	46,656
7002	Shift Supervisor of Security Communications Center	1	65,172	1	62,640	1	62,640
7002	Shift Supervisor of Security Communications Center	2	56,700	1	59,796	1	59,796
7002	Shift Supervisor of Security Communications Center			1	54,492	1	54,492
	Schedule Salary Adjustments		11,438		11,660		11,660
Subsection Position Total		**20**	**$1,341,266**	**20**	**$1,277,600**	**20**	**$1,277,600**
Section Position Total		**20**	**$1,341,266**	**21**	**$1,332,848**	**21**	**$1,332,848**
3050 - City Operations							
4645 - Traffic Management Authority							
9112	Traffic Control Aide	5	$58,476	2	$60,648	2	$60,648
9112	Traffic Control Aide	3	35,328	1	57,900	1	57,900
9112	Traffic Control Aide			4	55,248	4	55,248
9104	Traffic Control Aide - Hourly	7,783H	18.90H	7,783H	18.71H	7,783H	18.71H
	Schedule Salary Adjustments		4,510		6,651		6,651
Subsection Position Total		**8**	**$549,973**	**7**	**$552,459**	**7**	**$552,459**
Section Position Total		**8**	**$549,973**	**7**	**$552,459**	**7**	**$552,459**
Position Total		**28**	**$1,891,239**	**28**	**$1,885,307**	**28**	**$1,885,307**
	Turnover		**(57,714)**		**(57,714)**		**(57,714)**
Position Net Total		**28**	**$1,833,525**	**28**	**$1,827,593**	**28**	**$1,827,593**

(059/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$6,170,830	$5,761,552	$5,761,552	$1,964,054
0015	Schedule Salary Adjustments	11,018	11,837	11,837	
0020	Overtime	130,000	130,000	130,000	1,048,477
0021	Sworn/Civilian Holiday Premium Pay	213,000	195,000	195,000	257,898
0022	Duty Availability	244,000	159,716	159,716	192,395
0024	Compensatory Time Payment	54,000	50,000	50,000	
0028	Cooperative Education Program	63,000	33,000	33,000	52,777
0060	Specialty Pay	240,000	132,000	132,000	237,629
0061	Driver's Differential	55,000	50,000	50,000	45,274
0062	Required Certifications	17,000	17,000	17,000	2,250
0063	Fitness Benefit	9,000	17,650	17,650	9,000
0088	Furlough/Supervisors Compensation Time Buy-Back	252,000	232,466	232,466	83,963
0091	Uniform Allowance	75,000	67,125	67,125	66,250
0000 Personnel Services - Total*		**$7,533,848**	**$6,857,346**	**$6,857,346**	**$3,959,967**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	42,299
0100 Contractual Services - Total*		**$45,000**	**$45,000**	**$45,000**	**$42,299**
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act	157,500	247,500	247,500	21,533
0900 Financial Purposes as Specified - Total		**$157,500**	**$247,500**	**$247,500**	**$21,533**
Appropriation Total*		**$7,736,348**	**$7,149,846**	**$7,149,846**	**$4,023,799**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3104 - Operations							
4618 - Fire Suppression and Rescue							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	$108,462	1	$100,182	1	$100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	1	105,384	1	97,332	1	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	1	98,244	1	90,738	1	90,738
8817	Captain - EMT	2	131,466	2	121,428	2	121,428
8817	Captain - EMT			1	110,940	1	110,940
8813	Lieutenant - EMT - Assigned as Training Instructor	1	123,810	1	110,940	1	110,940
8811	Lieutenant - EMT	3	117,078	3	108,132	3	108,132
8811	Lieutenant - EMT	1	113,400	3	98,394	3	98,394
8811	Lieutenant - EMT	2	109,872				
8807	Fire Engineer - EMT	3	105,918	3	97,836	3	97,836
8807	Fire Engineer - EMT	1	102,930	2	95,076	2	95,076
8807	Fire Engineer - EMT	3	95,958	3	88,632	3	88,632
8801	Firefighter - EMT	1	99,258	1	91,680	1	91,680
8801	Firefighter - EMT	4	88,680	1	84,762	1	84,762
8801	Firefighter - EMT	6	85,680	2	81,906	2	81,906
8801	Firefighter - EMT	4	57,402	8	79,140	8	79,140
8801	Firefighter - EMT			2	53,010	2	53,010
8794	Fire Marshal - EMT	1	57,402				
8761	FAA Fire Training Specialist	1	113,232	1	105,648	1	105,648
8737	Captain	1	113,232				
8733	Fire Engineer	1	97,044	1	87,372	1	87,372
8733	Fire Engineer	1	90,456				
8731	Firefighter	4	93,594	5	87,324	5	87,324
8731	Firefighter	5	90,018	3	83,982	3	83,982
8731	Firefighter	2	86,520	3	80,724	3	80,724
8731	Firefighter	1	83,616	2	78,012	2	78,012
8731	Firefighter	1	80,778	1	75,372	1	75,372
8731	Firefighter	1	54,114	1	50,490	1	50,490
8728	Firefighter - Paramedic	1	101,634	1	93,870	1	93,870
8728	Firefighter - Paramedic	2	90,798	1	83,856	1	83,856
8728	Firefighter - Paramedic			1	62,868	1	62,868
8728	Firefighter - Paramedic			1	81,018	1	81,018
8701	Battalion Chief - EMT	2	143,682	3	132,720	3	132,720
8701	Battalion Chief - EMT	1	132,030				
	Schedule Salary Adjustments		9,486		9,636		9,636
Subsection Position Total		**59**	**$5,688,924**	**59**	**$5,336,568**	**59**	**$5,336,568**

3104 - Operations - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4620 - Emergency Medical Services							
8750	Paramedic	2	$90,018	2	$83,982	2	$83,982
8750	Paramedic	1	86,520	1	80,724	1	80,724
8750	Paramedic	1	83,616	1	75,372	1	75,372
8749	Paramedic-In-Charge	1	99,888	3	90,540	3	90,540
8749	Paramedic-In-Charge	2	97,044				
8745	Ambulance Commander	1	123,948	1	115,644	1	115,644
	Schedule Salary Adjustments		1,532		2,201		2,201
Subsection Position Total		**8**	**$769,628**	**8**	**$713,525**	**8**	**$713,525**
Section Position Total		**67**	**$6,458,552**	**67**	**$6,050,093**	**67**	**$6,050,093**
Position Total		**67**	**$6,458,552**	**67**	**$6,050,093**	**67**	**$6,050,093**
	Turnover		**(276,704)**		**(276,704)**		**(276,704)**
Position Net Total		**67**	**$6,181,848**	**67**	**$5,773,389**	**67**	**$5,773,389**

(085/1005/2010)

The Department of Aviation manages all aspects of two major airports: Midway International and Chicago O'Hare. The department is also responsible for the O'Hare Modernization Program.

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,844,209	$13,637,898	$13,637,898	$12,190,292
0011	Contract Wage Increment - Salary	4,142			
0012	Contract Wage Increment - Prevailing Rate	65,911	167,131	167,131	
0015	Schedule Salary Adjustments	62,654	32,423	32,423	
0020	Overtime	950,000	950,000	950,000	988,880
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	1,340,814
0091	Uniform Allowance	30,300	30,300	30,300	28,325
0000 Personnel Services - Total*		**$17,017,301**	**$16,877,837**	**$16,877,837**	**$14,548,311**
0100 Contractual Services					
0130	Postage	$500	$500	$500	$109
0138	For Professional Services for Information Technology Maintenance	3,916,700	4,041,700	4,041,700	2,657,373
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,625,500	17,231,600	17,231,600	14,770,548
0141	Appraisals	16,000	16,000	16,000	
0142	Accounting and Auditing	280,600	229,600	229,600	205,305
0144	Engineering and Architecture	92,000	120,000	120,000	39,963
0148	Testing and Inspecting	7,000			
0149	For Software Maintenance and Licensing	200,900	200,000	200,000	
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	15,000	15,000	15,000	
0152	Advertising	31,000	31,000	31,000	12,500
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	21,000	21,000	21,000	18,094
0157	Rental of Equipment and Services	13,601,900	12,969,630	12,969,630	12,787,850
0160	Repair or Maintenance of Property	1,350,000	105,000	105,000	21,022
0161	Operation, Repair or Maintenance of Facilities	16,270,400	20,915,600	20,915,600	19,814,877
0162	Repair/Maintenance of Equipment	11,343,200	11,350,900	11,350,900	11,133,640
0163	Repair/Maintenance of Streets and Pavements	4,200,000			
0166	Dues, Subscriptions and Memberships	48,500	6,400	6,400	3,214
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	142,100			
0169	Technical Meeting Costs	47,000	158,300	158,300	27,556
0181	Mobile Communication Services	31,000	31,000	31,000	27,471
0183	Water	300,000	200,000	200,000	227,416
0185	Waste Disposal Services	400,000	400,000	400,000	338,028
0186	Pagers	5,000	5,000	5,000	5,487
0189	Telephone - Non-Centrex Billings	31,900	31,900	31,900	12,205
0190	Telephone - Non-Centrex Billings	501,000	501,000	501,000	405,080
0191	Telephone - Relocations of Phone Lines	1,000	1,000	1,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,000	9,000	9,000	
0100 Contractual Services - Total*		**$70,488,200**	**$68,591,130**	**$68,591,130**	**$62,507,738**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	$100	$100	$100	
0245	Reimbursement to Travelers	9,500	9,500	9,500	748
0270	Local Transportation	100	100	100	
0200 Travel - Total*		**$9,700**	**$9,700**	**$9,700**	**$748**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$39,000	$39,000	$39,000	$18,925
0319	Clothing	34,900	33,200	33,200	17,699
0340	Material and Supplies	2,495,400	2,278,400	2,278,400	1,971,279
0345	Apparatus and Instruments	11,000	11,000	11,000	
0350	Stationery and Office Supplies	22,000	9,000	9,000	935
0360	Repair Parts and Material	62,500	62,500	62,500	35,482
0361	Building Materials and Supplies	8,500	8,500	8,500	3,749
0362	Paints and Painting Supplies	70,000	70,000	70,000	24,124
0364	Plumbing Supplies	2,000	2,000	2,000	367
0365	Electrical Supplies	517,000	517,000	517,000	469,132
0300 Commodities and Materials - Total*		**$3,262,300**	**$3,030,600**	**$3,030,600**	**$2,541,692**
0400 Equipment					
0401	Tools Less Than or Equal to $100/Unit	$2,000	$2,000	$2,000	$2,213
0402	Tools Greater Than $100/Unit	15,000	15,000	15,000	14,686
0422	Office Machines	5,000	5,000	5,000	3,812
0423	Communication Devices	228,000	228,000	228,000	107,917
0424	Furniture and Furnishings	25,000	3,000	3,000	2,408
0440	Machinery and Equipment	464,000	141,000	141,000	25,592
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	187,000	125,000	125,000	91,700
0400 Equipment - Total*		**$926,000**	**$519,000**	**$519,000**	**$248,328**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	62,000	62,000	62,000	62,000
9400 Internal Transfers and Reimbursements - Total		**$62,000**	**$62,000**	**$62,000**	**$62,000**
Appropriation Total*		**$91,765,501**	**$89,090,267**	**$89,090,267**	**$79,908,817**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Chicago Midway Airport							
4300 - Administration							
9813	Managing Deputy Commissioner	1	$134,340	1	$134,340	1	$134,340
7011	Assistant Airport Manager - Midway	1	80,916	1	80,916	1	80,916
1342	Senior Personnel Assistant	1	69,888	1	66,492	1	66,492
0429	Clerk II	1	43,920	1	41,784	1	41,784
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313	Assistant Commissioner	1	93,912	1	93,912	1	93,912
0308	Staff Assistant	2	66,684	2	61,620	2	61,620
0303	Administrative Assistant III	1	66,684	1	63,456	1	63,456
0124	Finance Officer	1	83,256	1	81,876	1	81,876
	Schedule Salary Adjustments		1,592		1,342		1,342
Subsection Position Total		**10**	**$781,628**	**10**	**$761,110**	**10**	**$761,110**
4303 - Custodial/Labor Services							
9535	General Laborer - Aviation	1	$19.61H	1	$19.00H	1	$19.00H
9535	General Laborer - Aviation	1	19.00H				
9533	Laborer	15	32.37H	17	32.37H	17	31.37H
7020	General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
7005	Airport Maintenance Foreman	2	33.37H	2	33.37H	2	32.37H
Subsection Position Total		**20**	**$1,343,660**	**21**	**$1,437,530**	**21**	**$1,398,010**
4313 - Operations							
9679	Deputy Commissioner	1	$112,332	1	$112,332	1	$112,332
7185	Foreman of Motor Truck Drivers	3	36.41H	3	36.41H	3	35.71H
7184	Pool Motor Truck Driver	76,200H	34.51H	76,200H	34.51H	76,200H	33.85H
7183	Motor Truck Driver	300H	35.03H	300H	35.03H	300H	34.36H
7183	Motor Truck Driver	25	34.51H	24	34.51H	24	33.85H
7124	Equipment Dispatcher	1	35.11H	1	35.11H	1	34.44H
7099	Airport Facilities Manager	1	63,516				
7047	Manager - Vehicle Maintenance			1	99,696	1	99,696
7026	Chief Airport Operations Supervisor	1	73,020	1	73,020	1	73,020
7025	Assistant Chief Airport Operations Supervisor	1	102,288	1	95,688	1	95,688
7021	Airport Operations Supervisor II	2	107,124	2	105,024	2	105,024
7021	Airport Operations Supervisor II	1	97,596	1	91,404	1	91,404
7021	Airport Operations Supervisor II	2	88,968	2	83,220	2	83,220
7021	Airport Operations Supervisor II	1	73,176	1	68,472	1	68,472
7020	General Manager of Airport Operations	1	99,696				
7014	Airport Manager - Midway	1	97,416	1	97,416	1	97,416
7014	Airport Manager - Midway	1	93,024	1	93,024	1	93,024
7014	Airport Manager - Midway	3	59,796	1	62,640	1	62,640
7010	Airport Operations Supervisor I	1	97,596	1	95,688	1	95,688
7010	Airport Operations Supervisor I	1	81,108	1	75,888	1	75,888
7010	Airport Operations Supervisor I	1	73,908	1	68,472	1	68,472
7010	Airport Operations Supervisor I	1	60,732	3	56,880	3	56,880
7010	Airport Operations Supervisor I	1	58,020				
1817	Head Storekeeper	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		9,234		10,575		10,575
Subsection Position Total		**51**	**$6,565,836**	**48**	**$6,318,036**	**48**	**$6,228,834**

3010 - Chicago Midway Airport - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4333 - Security							
4211	Aviation Security Officer - Hourly	5,805H	$21.27H	25,743H	$21.06H	25,743H	$21.06H
4210	Aviation Security Officer	3	80,940	2	80,136	2	80,136
4210	Aviation Security Officer	5	77,220	6	76,452	6	76,452
4210	Aviation Security Officer	3	73,764	2	73,032	2	73,032
4210	Aviation Security Officer	5	70,404	2	69,708	2	69,708
4210	Aviation Security Officer	9	67,212	10	66,552	10	66,552
4210	Aviation Security Officer	13	64,188	15	63,552	15	63,552
4210	Aviation Security Officer	1	61,260	2	60,648	2	60,648
4210	Aviation Security Officer	1	58,476	1	57,900	1	57,900
4209	Aviation Security Sergeant	2	80,916	1	77,280	1	77,280
4209	Aviation Security Sergeant	2	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	1	70,380	2	67,224	2	67,224
4209	Aviation Security Sergeant	1	54,492	1	62,640	1	62,640
4209	Aviation Security Sergeant			1	54,492	1	54,492
4208	Shift Supervisor of Aviation Security	2	97,416	2	97,416	2	97,416
4208	Shift Supervisor of Aviation Security	1	93,024	1	88,812	1	88,812
4208	Shift Supervisor of Aviation Security	1	84,780	1	84,780	1	84,780
0664	Data Entry Operator	1	48,168	1	41,784	1	41,784
0430	Clerk III	1	50,496	1	45,828	1	45,828
0375	Manager - Aviation ID Badge Operations	1	59,796				
0313	Assistant Commissioner	1	96,768	1	96,768	1	96,768
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
0302	Administrative Assistant II	1	39,624				
	Schedule Salary Adjustments		48,722		17,886		17,886
Subsection Position Total		**57**	**$4,189,218**	**55**	**$4,357,938**	**55**	**$4,357,938**
4343 - Skilled Trades							
9411	Construction Laborer	3	$38.00H	3	$38.00H	3	$37.00H
9410	Laborer - Apprentice	2,773H	22.80H				
7099	Airport Facilities Manager	1	66,564	1	63,516	1	63,516
5040	Foreman of Electrical Mechanics	1	47.00H	1	47.00H	1	46.00H
5035	Electrical Mechanic	7	44.00H	7	44.00H	7	43.00H
4546	Director of Facilities	1	103,740				
4303	Foreman of Carpenters	1	45.85H	1	45.85H	1	45.02H
1440	Coordinating Planner II			1	103,740	1	103,740
	Schedule Salary Adjustments		1,651		1,524		1,524
Subsection Position Total		**14**	**$1,306,067**	**14**	**$1,239,668**	**14**	**$1,215,062**
4363 - Safety							
6122	Safety Specialist	2	$76,656	1	$72,936	1	$72,936
6122	Safety Specialist			1	69,648	1	69,648
	Schedule Salary Adjustments		1,455		1,096		1,096
Subsection Position Total		**2**	**$154,767**	**2**	**$143,680**	**2**	**$143,680**
Section Position Total		**154**	**$14,341,176**	**150**	**$14,257,962**	**150**	**$14,104,634**
Position Total		**154**	**$14,341,176**	**150**	**$14,257,962**	**150**	**$14,104,634**
Turnover			**(434,313)**		**(587,641)**		**(434,313)**
Position Net Total		**154**	**$13,906,863**	**150**	**$13,670,321**	**150**	**$13,670,321**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$64,284			
0008	For Payment of Retroactive Salaries	342,449			
0011	Contract Wage Increment - Salary		180,217	180,217	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,282,282	1,219,593	1,219,593	1,162,754
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	2,699,620	2,441,209	2,441,209	1,770,498
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	50,000	50,000	50,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	32,234	30,400	30,400	35,886
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	114,455
0051	Claims Under Unemployment Insurance Act	93,185	131,000	131,000	45,502
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	662,713	840,421	840,421	1,084,771
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	140,528	147,295	147,295	151,340
0000 Personnel Services - Total*		**$5,548,545**	**$5,215,135**	**$5,215,135**	**$4,415,206**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$1,190,045	$1,028,630	$1,028,630	$951,466
0142	Accounting and Auditing	507,500	507,500	507,500	392,500
0145	Legal Expenses	838,000	838,000	838,000	475,894
0172	For the Cost of Insurance Premiums and Expenses	4,200,000	4,200,000	4,200,000	3,567,477
0100 Contractual Services - Total*		**$6,735,545**	**$6,574,130**	**$6,574,130**	**$5,387,337**
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$1,734,150	$38,008,500	$38,008,500	
0913	For Payment of First Lien Bonds	2,800,000	16,330,000	16,330,000	
0917	For Interest on Junior Lien Bonds	72,434,825	32,058,600	32,058,600	
0919	For Payment of Junior Lien Bonds	20,670,000	22,180,000	22,180,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	4,500	4,500	4,500	1,145
0900 Financial Purposes as Specified - Total		**$97,643,475**	**$108,581,600**	**$108,581,600**	**$1,145**
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	$5,319	$7,551	$7,551	$7,551
9045	For the Repair and Replacement Fund	1,200,000	1,200,000	1,200,000	275,816
9046	For Operations and Maintenance Reserve	625,000	625,000	625,000	625,000
9076	City's Contribution to Medicare Tax	307,282	320,251	320,251	320,251
9000 Purposes as Specified - Total		**$2,137,601**	**$2,152,802**	**$2,152,802**	**$1,228,618**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	57,142			
9500 Purposes as Specified - Total		**$57,142**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments		$3,675,520	$3,675,520	$3,538,055
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,778,000	6,277,000	6,277,000	6,732,212
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries	77,262			
9600 Reimbursements - Total		**$7,855,262**	**$9,952,520**	**$9,952,520**	**$10,270,267**
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	$2,237,330			
9981	Laborers' Fund Pension Allocation	358,972			
9982	Policemen's Fund Pension Allocation	778,218			
9983	Firemen's Fund Pension Allocation	1,291,740			
9900 Pension Purposes as Specified - Total		**$4,666,260**			
Appropriation Total*		**$127,643,830**	**$135,476,187**	**$135,476,187**	**$24,302,573**
Fund Total		**$245,700,000**	**$249,567,000**	**$249,567,000**	**$125,376,221**

Fund Position Total	**331**	**$29,052,215**	**328**	**$28,323,311**	**328**	**$28,161,933**
Turnover		**(1,059,697)**		**(1,238,359)**		**(1,076,981)**
Fund Position Net Total	**331**	**$27,992,518**	**328**	**$27,084,952**	**328**	**$27,084,952**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	242,700,000	162,594,000	162,594,000	151,792,903
0900 Financial Purposes as Specified - Total		**$242,700,000**	**$162,594,000**	**$162,594,000**	**$151,792,903**
Appropriation Total*		**$242,700,000**	**$162,594,000**	**$162,594,000**	**$151,792,903**
Fund Total		**$242,700,000**	**$162,594,000**	**$162,594,000**	**$151,792,903**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	24,019,000	15,075,000	15,075,000	13,868,158
0900 Financial Purposes as Specified - Total		**$24,019,000**	**$15,075,000**	**$15,075,000**	**$13,868,158**
Appropriation Total*		**$24,019,000**	**$15,075,000**	**$15,075,000**	**$13,868,158**
Fund Total		**$24,019,000**	**$15,075,000**	**$15,075,000**	**$13,868,158**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	194,122,000	188,431,000	188,431,000	196,071,699
0900 Financial Purposes as Specified - Total		**$194,122,000**	**$188,431,000**	**$188,431,000**	**$196,071,699**
Appropriation Total*		**$194,122,000**	**$188,431,000**	**$188,431,000**	**$196,071,699**
Fund Total		**$194,122,000**	**$188,431,000**	**$188,431,000**	**$196,071,699**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0900 Financial Purposes as Specified					
0916	Expenditures for Amendments to ILCS 40, Act 5 Section 6-211(G)		$1,409,000	$1,409,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	96,300,000	110,760,000	110,760,000	83,080,497
0900 Financial Purposes as Specified - Total		**$96,300,000**	**$112,169,000**	**$112,169,000**	**$83,080,497**
Appropriation Total*		**$96,300,000**	**$112,169,000**	**$112,169,000**	**$83,080,497**
Fund Total		**$96,300,000**	**$112,169,000**	**$112,169,000**	**$83,080,497**

(003/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,135,508	$1,128,308	$1,128,308	$912,447
0015	Schedule Salary Adjustments	8,851	5,190	5,190	
0020	Overtime	1,000	1,624	1,624	
0000 Personnel Services - Total*		**$1,145,359**	**$1,135,122**	**$1,135,122**	**$912,447**
0100 Contractual Services					
0130	Postage	$710	$710	$710	$664
0138	For Professional Services for Information Technology Maintenance	11,612	5,000	5,000	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,729	28,906	28,906	13,640
0149	For Software Maintenance and Licensing	14,141	1,034	1,034	968
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	22,257	25,612	25,612	28,550
0155	Rental of Property		2,500	2,500	2,500
0157	Rental of Equipment and Services	22,584	30,517	30,517	31,572
0159	Lease Purchase Agreements for Equipment and Machinery	3,384	5,527	5,527	8,661
0162	Repair/Maintenance of Equipment	1,151	1,151	1,151	1,080
0166	Dues, Subscriptions and Memberships	1,610	1,573	1,573	1,476
0169	Technical Meeting Costs	12,843	12,843	12,843	24,355
0181	Mobile Communication Services	10,544	10,724	10,724	13,576
0189	Telephone - Non-Centrex Billings	15,258	15,258	15,258	25,176
0100 Contractual Services - Total*		**$121,823**	**$141,355**	**$141,355**	**$156,918**
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	$2,562	$3,812	$3,812	$3,794
0340	Material and Supplies	4,450	4,450	4,450	3,413
0348	Books and Related Material	1,082	1,082	1,082	814
0350	Stationery and Office Supplies	4,162	6,662	6,662	6,257
0300 Commodities and Materials - Total*		**$12,256**	**$16,006**	**$16,006**	**$14,278**
0700	**Contingencies**	**13,683**	**7,352**	**7,352**	**7,352**
Appropriation Total*		**$1,295,294**	**$1,302,008**	**$1,302,008**	**$1,093,035**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Operations							
9613	Chief Administrative Officer	1	$107,964	1	$107,964	1	$107,964
0790	Public Relations Coordinator	1	73,020	1	69,684	1	69,684
0645	Technical Support Administrator - IGO	1	43,224	1	41,220	1	41,220
0323	Administrative Assistant III - Excluded	1	41,220	1	41,220	1	41,220
	Schedule Salary Adjustments		2,010		834		834
Section Position Total		**4**	**$267,438**	**4**	**$260,922**	**4**	**$260,922**
3020 - Investigations							
1727	Information Analyst (IGO)	1	$49,668				
1222	Investigator III - IG	1	87,660	1	83,100	1	83,100
1222	Investigator III - IG	1	83,100	1	79,464	1	79,464
1222	Investigator III - IG			1	76,116	1	76,116
1221	Investigator II - IG	1	69,684	2	66,648	2	66,648
1221	Investigator II - IG	1	59,436				
1219	Investigator I - IG	1	53,844	2	53,844	2	53,844
	Schedule Salary Adjustments		2,622		1,452		1,452
Section Position Total		**6**	**$406,014**	**7**	**$481,116**	**7**	**$481,116**
3027 - Audit and Program Review							
1127	Chief Performance Analyst	1	$91,260	1	$91,260	1	$91,260
1125	Performance Analyst	1	69,684	1	66,648	1	66,648
1125	Performance Analyst	4	62,340	4	59,436	4	59,436
	Schedule Salary Adjustments		4,219		2,904		2,904
Section Position Total		**6**	**$414,523**	**6**	**$398,556**	**6**	**$398,556**
3035 - Hiring Compliance							
1368	Compliance Officer	1	$63,480				
Section Position Total		**1**	**$63,480**				
Position Total		**17**	**$1,151,455**	**17**	**$1,140,594**	**17**	**$1,140,594**
	Turnover		**(7,096)**		**(7,096)**		**(7,096)**
Position Net Total		**17**	**$1,144,359**	**17**	**$1,133,498**	**17**	**$1,133,498**

(027/1005/2011)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,606
0100 Contractual Services - Total*		**$6,552**	**$6,552**	**$6,552**	**$3,606**
Appropriation Total*		**$6,552**	**$6,552**	**$6,552**	**$3,606**

(027/1005/2012)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,805,628	$1,874,892	$1,874,892	$1,655,803
0011	Contract Wage Increment - Salary	5,988			
0015	Schedule Salary Adjustments	7,500	4,902	4,902	
0020	Overtime	6,000	6,000	6,000	5,803
0039	For the Employment of Students as Trainees	15,000	15,000	15,000	13,308
0000 Personnel Services - Total*		**$1,840,116**	**$1,900,794**	**$1,900,794**	**$1,674,914**
0100 Contractual Services					
0130	Postage	$4,700	$5,000	$5,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	117,000	117,000	117,000	100,159
0149	For Software Maintenance and Licensing	5,640	6,000	6,000	
0152	Advertising	940	1,000	1,000	
0162	Repair/Maintenance of Equipment	18,800	20,000	20,000	
0166	Dues, Subscriptions and Memberships	470	500	500	365
0169	Technical Meeting Costs	1,880	2,000	2,000	
0190	Telephone - Non-Centrex Billings	8,000	7,800	7,800	7,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	250	300	300	500
0100 Contractual Services - Total*		**$157,680**	**$159,600**	**$159,600**	**$108,524**
0200 Travel					
0245	Reimbursement to Travelers	$940	$1,000	$1,000	$939
0270	Local Transportation	1,410	1,500	1,500	
0200 Travel - Total*		**$2,350**	**$2,500**	**$2,500**	**$939**
0300 Commodities and Materials					
0348	Books and Related Material	$1,000	$1,000	$1,000	
0350	Stationery and Office Supplies	10,540	10,540	10,540	7,808
0300 Commodities and Materials - Total*		**$11,540**	**$11,540**	**$11,540**	**$7,808**
Appropriation Total*		**$2,011,686**	**$2,074,434**	**$2,074,434**	**$1,792,185**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
9651	Deputy Comptroller	1	$121,644	1	$121,644	1	$121,644
1709	Risk Analyst			1	70,380	1	70,380
0665	Senior Data Entry Operator	1	55,428	2	50,280	2	50,280
0308	Staff Assistant	1	52,320	1	46,152	1	46,152
0194	Auditor IV	1	114,492	1	108,924	1	108,924
0190	Accounting Technician II	1	43,476	1	41,364	1	41,364
0187	Director of Accounting	1	102,024	1	105,828	1	105,828
0187	Director of Accounting	1	76,116	1	102,024	1	102,024
0120	Supervisor of Accounting	1	95,832	1	95,832	1	95,832
0120	Supervisor of Accounting	1	86,796	1	85,872	1	85,872
0117	Assistant Director of Finance	1	110,760	1	110,760	1	110,760
0105	Assistant Comptroller	1	99,108	1	99,108	1	99,108
0105	Assistant Comptroller			1	88,476	1	88,476
0104	Accountant IV	3	95,880	3	91,224	3	91,224
0103	Accountant III	2	87,912	2	83,640	2	83,640
0102	Accountant II	2	80,424	2	76,524	2	76,524
0102	Accountant II	1	75,840	1	53,808	1	53,808
0102	Accountant II	1	56,556				
0101	Accountant I	1	72,840	1	69,300	1	69,300
0101	Accountant I	2	51,324	1	65,424	1	65,424
	Schedule Salary Adjustments		7,500		4,902		4,902
Subsection Position Total		**23**	**$1,897,692**	**24**	**$1,964,358**	**24**	**$1,964,358**
Section Position Total		**23**	**$1,897,692**	**24**	**$1,964,358**	**24**	**$1,964,358**
Position Total		**23**	**$1,897,692**	**24**	**$1,964,358**	**24**	**$1,964,358**
Turnover			**(84,564)**		**(84,564)**		**(84,564)**
Position Net Total		**23**	**$1,813,128**	**24**	**$1,879,794**	**24**	**$1,879,794**

(027/1005/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$158,856			
0015	Schedule Salary Adjustments	141			
0000 Personnel Services - Total*		**$158,997**			
0100 Contractual Services					
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	177
0100 Contractual Services - Total*		**$50,000**	**$50,000**	**$50,000**	**$177**
Appropriation Total*		**$208,997**	**$50,000**	**$50,000**	**$177**
Department Total		**$2,227,235**	**$2,130,986**	**$2,130,986**	**$1,795,968**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3016 - Financial Strategy							
4080 - Risk Management							
1709	Risk Analyst	1	$70,380				
0105	Assistant Comptroller	1	88,476				
	Schedule Salary Adjustments		141				
Subsection Position Total		**2**	**$158,997**				
Section Position Total		**2**	**$158,997**				
Position Total		**2**	**$158,997**				
Department Position Total		**25**	**$2,056,689**	**24**	**$1,964,358**	**24**	**$1,964,358**
	Turnover		**(84,564)**		**(84,564)**		**(84,564)**
Department Position Net Total		**25**	**$1,972,125**	**24**	**$1,879,794**	**24**	**$1,879,794**

(028/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	76,212	76,212	76,212	72,516
0000 Personnel Services - Total*	**$76,212**	**$76,212**	**$76,212**	**$72,516**
Appropriation Total*	**$76,212**	**$76,212**	**$76,212**	**$72,516**

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Portfolio Management						
0242 Portfolio Manager	1	$76,212	1	$76,212	1	$76,212
Section Position Total	**1**	**$76,212**	**1**	**$76,212**	**1**	**$76,212**
Position Total	**1**	**$76,212**	**1**	**$76,212**	**1**	**$76,212**

(031/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,672,666	$1,573,318	$1,573,318	$1,484,940
0011	Contract Wage Increment - Salary	262			
0015	Schedule Salary Adjustments	3,110	3,806	3,806	
0020	Overtime	1,263	1,434	1,434	
0039	For the Employment of Students as Trainees	300	840	840	
0000 Personnel Services - Total*		**$1,677,601**	**$1,579,398**	**$1,579,398**	**$1,484,940**
0100 Contractual Services					
0130	Postage	$1,395	$1,662	$1,662	$1,804
0138	For Professional Services for Information Technology Maintenance	18,262	19,275	19,275	18,916
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	60,804	66,009	66,009	69,206
0141	Appraisals	200	200	200	141
0143	Court Reporting	27,241	27,939	27,939	23,618
0145	Legal Expenses	4,276	4,140	4,140	3,288
0149	For Software Maintenance and Licensing	9,790	731	731	692
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	799	750	750	11
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		9,600	9,600	7,444
0157	Rental of Equipment and Services	738	660	660	660
0159	Lease Purchase Agreements for Equipment and Machinery	8,894			
0162	Repair/Maintenance of Equipment	250	258	258	190
0166	Dues, Subscriptions and Memberships	15,448	19,166	19,166	18,604
0169	Technical Meeting Costs	2,700	3,000	3,000	3,608
0178	Freight and Express Charges	1,735	1,494	1,494	1,113
0181	Mobile Communication Services	1,560	1,620	1,620	727
0190	Telephone - Non-Centrex Billings	8,658	8,520	8,520	9,180
0191	Telephone - Relocations of Phone Lines	100			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,620	1,690	1,690	990
0100 Contractual Services - Total*		**$164,470**	**$166,714**	**$166,714**	**$160,192**
0200 Travel					
0229	Transportation and Expense Allowance	$181	$724	$724	$601
0245	Reimbursement to Travelers	2,057	2,373	2,373	2,068
0270	Local Transportation	2,174	2,414	2,414	2,292
0200 Travel - Total*		**$4,412**	**$5,511**	**$5,511**	**$4,961**
0300 Commodities and Materials					
0348	Books and Related Material	$1,482	$1,577	$1,577	$1,516
0350	Stationery and Office Supplies	8,966	10,110	10,110	8,092
0300 Commodities and Materials - Total*		**$10,448**	**$11,687**	**$11,687**	**$9,608**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,215	1,215	1,215	2,039
9400 Internal Transfers and Reimbursements - Total		**$1,215**	**$1,215**	**$1,215**	**$2,039**
Appropriation Total*		**$1,858,146**	**$1,764,525**	**$1,764,525**	**$1,661,740**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3022 - Employment Litigation							
4008 - Airport Employment Litigation							
1652	Chief Assistant Corporation Counsel	1	$124,572				
1643	Assistant Corporation Counsel			1	98,712	1	98,712
1623	Paralegal II - Labor	1	60,408	1	60,408	1	60,408
	Schedule Salary Adjustments		1,076				
Subsection Position Total		**2**	**$186,056**	**2**	**$159,120**	**2**	**$159,120**
Section Position Total		**2**	**$186,056**	**2**	**$159,120**	**2**	**$159,120**
3028 - Labor							
4014 - Airport Labor							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	1	57,192				
1619	Supervising Paralegal	1	80,916	1	77,280	1	77,280
1388	Labor Relations Specialist II			1	48,888	1	48,888
0866	Executive Legal Secretary			1	55,044	1	55,044
0307	Administrative Assistant II - Excluded	1	34,248				
	Schedule Salary Adjustments		828		2,600		2,600
Subsection Position Total		**4**	**$297,756**	**4**	**$308,384**	**4**	**$308,384**
Section Position Total		**4**	**$297,756**	**4**	**$308,384**	**4**	**$308,384**
3038 - Aviation, Environmental and Regulatory Litigation							
4034 - Aviation Litigation							
1650	Deputy Corporation Counsel	1	$137,076	1	$137,076	1	$137,076
1643	Assistant Corporation Counsel	1	96,264	1	96,264	1	96,264
1643	Assistant Corporation Counsel	1	93,840	1	93,840	1	93,840
1643	Assistant Corporation Counsel			1	60,324	1	60,324
1641	Assistant Corporation Counsel Supervisor - Senior	1	118,164	1	118,164	1	118,164
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,084	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	3	99,948	1	99,948	1	99,948
1641	Assistant Corporation Counsel Supervisor - Senior	2	97,488	1	84,864	1	84,864
1617	Paralegal II	1	52,320	1	49,788	1	49,788
0801	Executive Administrative Assistant I			1	61,800	1	61,800
	Schedule Salary Adjustments		1,206		1,206		1,206
Subsection Position Total		**11**	**$1,098,774**	**10**	**$905,766**	**10**	**$905,766**
Section Position Total		**11**	**$1,098,774**	**10**	**$905,766**	**10**	**$905,766**
3707 - Appeals							
1643	Assistant Corporation Counsel	1	$71,976	1	$86,376	1	$86,376
1641	Assistant Corporation Counsel Supervisor - Senior			1	96,264	1	96,264
Section Position Total		**1**	**$71,976**	**2**	**$182,640**	**2**	**$182,640**

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	$92,676	1	$92,676	1	$92,676
Section Position Total	**1**	**$92,676**	**1**	**$92,676**	**1**	**$92,676**
Position Total	**19**	**$1,747,238**	**19**	**$1,648,586**	**19**	**$1,648,586**
Turnover		**(71,462)**		**(71,462)**		**(71,462)**
Position Net Total	**19**	**$1,675,776**	**19**	**$1,577,124**	**19**	**$1,577,124**

(033/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$233,544	$226,026	$226,026	$194,160
0011	Contract Wage Increment - Salary	853			
0015	Schedule Salary Adjustments	3,030	2,790	2,790	
0000 Personnel Services - Total*		**$237,427**	**$228,816**	**$228,816**	**$194,160**
0100 Contractual Services					
0130	Postage	$350	$396	$396	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,050	14,050	14,050	12,894
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	15,000	15,000	15,000	14,010
0100 Contractual Services - Total*		**$29,400**	**$29,446**	**$29,446**	**$26,904**
0200 Travel					
0270	Local Transportation		600	600	
0200 Travel - Total*			**$600**	**$600**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	1,000	3,000	3,000	1,072
0300 Commodities and Materials - Total*		**$1,000**	**$3,000**	**$3,000**	**$1,072**
9000 Purposes as Specified					
9067	For Physical Exams	26,416			
9000 Purposes as Specified - Total		**$26,416**			
Appropriation Total*		**$294,243**	**$261,862**	**$261,862**	**$222,136**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3040 - Employment Services							
4045 - Hiring Classification							
1370	Testing Administrator	1	$62,964	1	$62,964	1	$62,964
Subsection Position Total		**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
Section Position Total		**1**	**$62,964**	**1**	**$62,964**	**1**	**$62,964**
3720 - Employment Services							
1380	Recruiter	1	$90,948	1	$87,660	1	$87,660
1380	Recruiter	1	79,632	1	76,116	1	76,116
	Schedule Salary Adjustments		3,030		2,790		2,790
Section Position Total		**2**	**$173,610**	**2**	**$166,566**	**2**	**$166,566**
Position Total		**3**	**$236,574**	**3**	**$229,530**	**3**	**$229,530**
	Turnover				**(714)**		**(714)**
Position Net Total		**3**	**$236,574**	**3**	**$228,816**	**3**	**$228,816**

(035/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,194,084	$1,229,664	$1,229,664	$900,157
0015	Schedule Salary Adjustments	9,960	16,766	16,766	
0000 Personnel Services - Total*		**$1,204,044**	**$1,246,430**	**$1,246,430**	**$900,157**
0100 Contractual Services					
0130	Postage	$1,200	$1,200	$1,200	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	142,000	150,000	150,000	126,409
0162	Repair/Maintenance of Equipment		12,000	12,000	10,227
0190	Telephone - Non-Centrex Billings	500	374	374	
0100 Contractual Services - Total*		**$143,700**	**$163,574**	**$163,574**	**$136,636**
0200 Travel					
0245	Reimbursement to Travelers	$2,000			
0270	Local Transportation	500	1,000	1,000	
0200 Travel - Total*		**$2,500**	**$1,000**	**$1,000**	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	1,000	773	773	178
0300 Commodities and Materials - Total*		**$1,000**	**$773**	**$773**	**$178**
Appropriation Total*		**$1,351,244**	**$1,411,777**	**$1,411,777**	**$1,036,971**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1646	Attorney	1	$93,504	1	$93,504	1	$93,504
1556	Deputy Procurement Officer	1	110,112	1	110,112	1	110,112
1554	Assistant Procurement Officer	1	104,772	1	104,772	1	104,772
1521	Senior Purchase Contract Administrator			1	76,428	1	76,428
1508	Senior Procurement Specialist	1	88,812	2	84,780	2	84,780
1508	Senior Procurement Specialist	1	84,780	2	69,684	2	69,684
1508	Senior Procurement Specialist	1	73,020				
1508	Senior Procurement Specialist	1	63,516				
1507	Procurement Specialist	1	88,812	2	84,780	2	84,780
1507	Procurement Specialist	1	80,916	1	70,380	1	70,380
1507	Procurement Specialist	1	70,380	1	57,084	1	57,084
1507	Procurement Specialist	1	59,796				
1507	Procurement Specialist	1	54,492				
	Schedule Salary Adjustments		8,376		8,860		8,860
Subsection Position Total		**12**	**$981,288**	**12**	**$999,628**	**12**	**$999,628**

3012 - Contract Management - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4111 - OMP Procurement							
1508	Senior Procurement Specialist	1	$80,916	1	$76,512	1	$76,512
	Schedule Salary Adjustments				2,386		2,386
Subsection Position Total		**1**	**$80,916**	**1**	**$78,898**	**1**	**$78,898**
4120 - Construction							
1508	Senior Procurement Specialist	1	$63,516	1	$88,812	1	$88,812
	Schedule Salary Adjustments				2,352		2,352
Subsection Position Total		**1**	**$63,516**	**1**	**$91,164**	**1**	**$91,164**
Section Position Total		**14**	**$1,125,720**	**14**	**$1,169,690**	**14**	**$1,169,690**
3022 - Certification and Compliance							
1505	Senior Certification / Compliance Officer	1	$66,648	2	$63,480	2	$63,480
1505	Senior Certification / Compliance Officer	1	63,480				
	Schedule Salary Adjustments		1,584		3,168		3,168
Section Position Total		**2**	**$131,712**	**2**	**$130,128**	**2**	**$130,128**
Position Total		**16**	**$1,257,432**	**16**	**$1,299,818**	**16**	**$1,299,818**
	Turnover		**(53,388)**		**(53,388)**		**(53,388)**
Position Net Total		**16**	**$1,204,044**	**16**	**$1,246,430**	**16**	**$1,246,430**

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$30,000	$30,000	$30,000	$13,694
0155	Rental of Property	515,040	495,040	495,040	495,040
0100 Contractual Services - Total*		**$545,040**	**$525,040**	**$525,040**	**$508,734**
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	$1,935,840	$1,914,342	$1,914,342	$1,603,380
0320	Gasoline	608,567	706,426	706,426	630,600
0322	Natural Gas	6,902,417	6,510,284	6,510,284	4,976,583
0325	Alternative Fuel	40,000	203,000	203,000	202,679
0331	Electricity	19,669,369	19,760,161	19,760,161	18,612,581
0300 Commodities and Materials - Total*		**$29,156,193**	**$29,094,213**	**$29,094,213**	**$26,025,823**
Appropriation Total*		**$29,701,233**	**$29,619,253**	**$29,619,253**	**$26,534,557**

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$5,353,469	$5,263,844	$5,263,844	$5,203,008
0011	Contract Wage Increment - Salary	856			
0012	Contract Wage Increment - Prevailing Rate	52,430	74,796	74,796	
0015	Schedule Salary Adjustments	1,104	3,165	3,165	
0020	Overtime	340,000	340,000	340,000	509,328
0000 Personnel Services - Total*		**$5,747,859**	**$5,681,805**	**$5,681,805**	**$5,712,336**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$765,000	$765,000	$765,000	$701,806
0148	Testing and Inspecting	9,670	9,670	9,670	3,884
0149	For Software Maintenance and Licensing	6,580	6,580	6,580	
0162	Repair/Maintenance of Equipment	60,912	60,912	60,912	26,486
0176	Maintenance and Operation - City Owned Vehicles	1,320,000	1,320,000	1,320,000	496,827
0100 Contractual Services - Total*		**$2,162,162**	**$2,162,162**	**$2,162,162**	**$1,229,003**
0300 Commodities and Materials					
0319	Clothing	$3,000	$3,000	$3,000	
0338	License Sticker, Tag and Plates	10,000	10,000	10,000	8,614
0342	Drugs, Medicine and Chemical Materials	158	158	158	
0350	Stationery and Office Supplies	1,034	1,034	1,034	1,032
0360	Repair Parts and Material	2,669,850	2,669,850	2,669,850	2,210,218
0300 Commodities and Materials - Total*		**$2,684,042**	**$2,684,042**	**$2,684,042**	**$2,219,864**
0400 Equipment					
0440	Machinery and Equipment	$38,000	$48,000	$48,000	
0450	Vehicles	8,000,000	8,000,000	8,000,000	
0400 Equipment - Total*		**$8,038,000**	**$8,048,000**	**$8,048,000**	
Appropriation Total*		**$18,632,063**	**$18,576,009**	**$18,576,009**	**$9,161,203**
Department Total		**$48,333,296**	**$48,195,262**	**$48,195,262**	**$35,695,760**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3225 - Fleet Operations - O'Hare							
7183	Motor Truck Driver	3	$34.51H	3	$34.51H	3	$33.85H
7177	Equipment Rental Coordinator	1	70,380	1	67,224	1	67,224
7164	Garage Attendant	14	22.40H	14	21.96H	14	21.96H
7136	Servicewriter	1	67,344	1	66,024	1	66,024
7124	Equipment Dispatcher	1	35.11H	1	35.11H	1	34.44H
7047	Manager - Vehicle Maintenance	1	88,812	1	88,812	1	88,812
6679	Foreman of Machinists - Automotive	5	46.85H	5	46.85H	5	46.42H
6673	Machinist - Automotive	31	44.35H	31	44.35H	31	43.92H
6085	Senior Automotive Equipment Analyst	1	87,660	1	83,100	1	83,100
5034	Electrical Mechanic - Automotive	9	44.00H	9	44.00H	9	43.00H
0665	Senior Data Entry Operator	1	50,496	1	34,380	1	34,380
0303	Administrative Assistant III	1	47,688	1	76,428	1	76,428
0190	Accounting Technician II	1	73,200	1	69,648	1	69,648
	Schedule Salary Adjustments		1,104		3,165		3,165
Section Position Total		**70**	**$5,597,951**	**70**	**$5,587,235**	**70**	**$5,530,805**
Position Total		**70**	**$5,597,951**	**70**	**$5,587,235**	**70**	**$5,530,805**
	Turnover		**(243,378)**		**(320,226)**		**(263,796)**
Position Net Total		**70**	**$5,354,573**	**70**	**$5,267,009**	**70**	**$5,267,009**
Department Position Total		**70**	**$5,597,951**	**70**	**$5,587,235**	**70**	**$5,530,805**
	Turnover		**(243,378)**		**(320,226)**		**(263,796)**
Department Position Net Total		**70**	**$5,354,573**	**70**	**$5,267,009**	**70**	**$5,267,009**

(057/1005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$13,184,099	$12,353,807	$12,353,807	$9,928,569
0011	Contract Wage Increment - Salary	990,664			
0015	Schedule Salary Adjustments	22,318	18,594	18,594	
0020	Overtime	2,000,000	1,975,000	1,975,000	1,997,846
0021	Sworn/Civilian Holiday Premium Pay	45,000	45,000	45,000	26,683
0022	Duty Availability	398,288	431,480	431,480	355,273
0024	Compensatory Time Payment	450,000	242,000	242,000	349,975
0027	Supervisors Quarterly Payment	53,060	64,000	64,000	44,850
0060	Specialty Pay	185,000	185,000	185,000	131,141
0070	Tuition Reimbursement and Educational Programs	50,000	25,000	25,000	25,000
0088	Furlough/Supervisors Compensation Time Buy-Back	154,000	154,000	154,000	76,052
0091	Uniform Allowance	280,000	241,200	241,200	225,000
0000 Personnel Services - Total*		**$17,812,429**	**$15,735,081**	**$15,735,081**	**$13,160,389**
0300 Commodities and Materials					
0340	Material and Supplies	12,888			
0300 Commodities and Materials - Total*		**$12,888**			
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	67,500	67,500	67,500	70,841
0900 Financial Purposes as Specified - Total		**$67,500**	**$67,500**	**$67,500**	**$70,841**
Appropriation Total*		**$17,892,817**	**$15,802,581**	**$15,802,581**	**$13,231,230**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3292 - Special Functions Division							
4331 - Airport Law Enforcment North - O'Hare Airport							
9752	Commander	1	$162,684	1	$154,932	1	$154,932
9173	Lieutenant	1	123,948	1	115,644	1	115,644
9173	Lieutenant	1	113,232	1	105,648	1	105,648
9171	Sergeant	1	110,370	1	102,978	1	102,978
9171	Sergeant	2	106,920	2	99,756	2	99,756
9171	Sergeant	3	103,590	2	96,648	2	96,648
9171	Sergeant	8	100,440	9	93,708	9	93,708
9161	Police Officer	47	86,130	40	86,130	40	86,130
9161	Police Officer	27	83,706	18	83,706	18	83,706
9161	Police Officer	16	80,724	15	80,724	15	80,724
9161	Police Officer	7	78,012	6	78,012	6	78,012
9161	Police Officer	2	75,372	2	75,372	2	75,372
9161	Police Officer	30	43,104	48	43,104	48	43,104
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	90,540	4	90,540	4	90,540
9153	Police Officer - Assigned as Explosives Detection Canine Handler	10	87,918	8	87,918	8	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	4	84,756	7	84,756	7	84,756
9153	Police Officer - Assigned as Explosives Detection Canine Handler	1	81,900	5	61,530	5	61,530
9153	Police Officer - Assigned as Explosives Detection Canine Handler	6	61,530				
0438	Timekeeper - CPD	1	63,708	1	60,600	1	60,600
	Schedule Salary Adjustments		17,484		18,594		18,594
Subsection Position Total		**171**	**$13,450,164**	**171**	**$12,611,598**	**171**	**$12,611,598**
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)							
9158	Explosives Technician I	3	$99,756	2	$102,978	2	$102,978
9158	Explosives Technician I	2	93,708	1	99,756	1	99,756
9158	Explosives Technician I			1	93,708	1	93,708
9158	Explosives Technician I			1	96,648	1	96,648
	Schedule Salary Adjustments		4,834				
Subsection Position Total		**5**	**$491,518**	**5**	**$496,068**	**5**	**$496,068**
Section Position Total		**176**	**$13,941,682**	**176**	**$13,107,666**	**176**	**$13,107,666**
Position Total		**176**	**$13,941,682**	**176**	**$13,107,666**	**176**	**$13,107,666**
Organization Position Total		**176**	**$13,941,682**	**176**	**$13,107,666**	**176**	**$13,107,666**
Turnover			**(735,265)**		**(735,265)**		**(735,265)**
Organization Position Net Total		**176**	**$13,206,417**	**176**	**$12,372,401**	**176**	**$12,372,401**

058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$4,502,301	$4,495,880	$4,495,880	$3,794,118
0011	Contract Wage Increment - Salary	3,872			
0015	Schedule Salary Adjustments	39,091	23,519	23,519	
0020	Overtime	185,000	185,000	185,000	168,725
0091	Uniform Allowance	11,950	12,250	12,250	2,325
0000 Personnel Services - Total*		**$4,742,214**	**$4,716,649**	**$4,716,649**	**$3,965,168**
0300 Commodities and Materials					
0319	Clothing	$10,304	$10,304	$10,304	
0340	Material and Supplies	9,263	80,513	80,513	77,138
0300 Commodities and Materials - Total*		**$19,567**	**$90,817**	**$90,817**	**$77,138**
0400 Equipment					
0423	Communication Devices	71,250			
0400 Equipment - Total*		**$71,250**			
Appropriation Total*		**$4,833,031**	**$4,807,466**	**$4,807,466**	**$4,042,306**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3010 - Operations							
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center	1	$102,060	1	$97,416	1	$97,416
7003	Aviation Communications Operator	2	80,940	2	80,136	2	80,136
7003	Aviation Communications Operator	1	77,220	1	76,452	1	76,452
7003	Aviation Communications Operator	1	73,764	1	69,708	1	69,708
7003	Aviation Communications Operator	3	70,404	7	66,552	7	66,552
7003	Aviation Communications Operator	4	67,212	8	63,552	8	63,552
7003	Aviation Communications Operator	9	64,188	2	60,648	2	60,648
7003	Aviation Communications Operator	2	58,476	5	53,628	5	53,628
7003	Aviation Communications Operator	3	53,628	1	46,656	1	46,656
7003	Aviation Communications Operator	2	46,656				
7002	Shift Supervisor of Security Communications Center	1	92,412	1	84,780	1	84,780
7002	Shift Supervisor of Security Communications Center	1	88,224	2	80,916	2	80,916
7002	Shift Supervisor of Security Communications Center	1	84,192	1	70,380	1	70,380
7002	Shift Supervisor of Security Communications Center	2	73,236	1	67,224	1	67,224
7002	Shift Supervisor of Security Communications Center	2	66,084	2	63,516	2	63,516
	Schedule Salary Adjustments		20,346		12,784		12,784
Subsection Position Total		**35**	**$2,407,638**	**35**	**$2,338,252**	**35**	**$2,338,252**
Section Position Total		**35**	**$2,407,638**	**35**	**$2,338,252**	**35**	**$2,338,252**
3045 - Non-Emergency Services							
4135 - Operations Non-Emergency Services							
8615	Communications Operator I - 3-1-1	3	$66,684	2	$63,456	2	$63,456
8615	Communications Operator I - 3-1-1	1	63,708	2	60,600	2	60,600
8615	Communications Operator I - 3-1-1	1	58,020	2	52,740	2	52,740
8615	Communications Operator I - 3-1-1	1	55,428	4	48,048	4	48,048
8615	Communications Operator I - 3-1-1	1	52,848	2	45,372	2	45,372
8615	Communications Operator I - 3-1-1	3	50,496	1	37,704	1	37,704
8615	Communications Operator I - 3-1-1	2	47,688				
8615	Communications Operator I - 3-1-1	1	39,624				
0302	Administrative Assistant II	1	58,020	1	52,740	1	52,740
	Schedule Salary Adjustments		4,490		4,695		4,695
Subsection Position Total		**14**	**$779,054**	**14**	**$731,667**	**14**	**$731,667**
Section Position Total		**14**	**$779,054**	**14**	**$731,667**	**14**	**$731,667**

Positions and Salaries - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9112	Traffic Control Aide	6	$61,260	6	$60,648	6	$60,648
9112	Traffic Control Aide	4	58,476	6	57,900	6	57,900
9112	Traffic Control Aide	1	55,800	1	55,248	1	55,248
9112	Traffic Control Aide	5	35,328	3	52,764	3	52,764
9105	Supervising Traffic Control Aide	2	55,800	3	55,248	3	55,248
9105	Supervising Traffic Control Aide	2	42,516	1	46,656	1	46,656
9104	Traffic Control Aide - Hourly	19,457H	18.90H	19,457H	18.71H	19,457H	18.71H
6290	Superintendent of Special Traffic Service	1	77,280	1	77,280	1	77,280
	Schedule Salary Adjustments		14,255		6,040		6,040
Subsection Position Total		**21**	**$1,489,808**	**21**	**$1,584,588**	**21**	**$1,584,588**
Section Position Total		**21**	**$1,489,808**	**21**	**$1,584,588**	**21**	**$1,584,588**
Position Total		**70**	**$4,676,500**	**70**	**$4,654,507**	**70**	**$4,654,507**
Turnover			**(135,108)**		**(135,108)**		**(135,108)**
Position Net Total		**70**	**$4,541,392**	**70**	**$4,519,399**	**70**	**$4,519,399**

(059/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$22,724,657	$20,650,592	$20,650,592	$16,967,623
0011	Contract Wage Increment - Salary	349			
0015	Schedule Salary Adjustments	48,332	37,767	37,767	
0020	Overtime	535,000	535,000	535,000	2,952,983
0021	Sworn/Civilian Holiday Premium Pay	854,000	690,000	690,000	732,424
0022	Duty Availability	860,000	506,596	506,596	589,260
0024	Compensatory Time Payment	138,000	138,000	138,000	28,475
0028	Cooperative Education Program	225,000	70,000	70,000	145,957
0060	Specialty Pay	1,001,000	707,000	707,000	837,234
0061	Driver's Differential	200,000	150,000	150,000	206,821
0062	Required Certifications	10,000	5,000	5,000	8,250
0063	Fitness Benefit	35,700	35,700	35,700	28,350
0088	Furlough/Supervisors Compensation Time Buy-Back	264,000	244,200	244,200	324,845
0091	Uniform Allowance	330,000	198,841	198,841	201,625
0000 Personnel Services - Total*		**$27,226,038**	**$23,968,696**	**$23,968,696**	**$23,023,847**
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	145,500	145,500	145,500	136,768
0100 Contractual Services - Total*		**$145,500**	**$145,500**	**$145,500**	**$136,768**
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	157,500	157,500	176,908
0900 Financial Purposes as Specified - Total		**$247,500**	**$157,500**	**$157,500**	**$176,908**
Appropriation Total*		**$27,619,038**	**$24,271,696**	**$24,271,696**	**$23,337,523**

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3104 - Operations							
4718 - Fire Suppression and Rescue							
9679	Deputy Commissioner	1	$185,352	1	$176,520	1	$176,520
8819	Firefighter - Per Arbitrators Award - Paramedic	3	108,462	3	100,182	3	100,182
8819	Firefighter - Per Arbitrators Award - Paramedic	4	105,384	3	97,332	3	97,332
8819	Firefighter - Per Arbitrators Award - Paramedic	2	101,688	2	93,930	2	93,930
8819	Firefighter - Per Arbitrators Award - Paramedic	1	98,244	1	90,738	1	90,738
8819	Firefighter - Per Arbitrators Award - Paramedic	1	95,058	1	87,792	1	87,792

4718 - Fire Suppression and Rescue - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
8817	Captain - EMT	8	131,466	5	121,428	5	121,428
8817	Captain - EMT	3	127,566	1	117,828	1	117,828
8817	Captain - EMT	1	120,108	6	110,940	6	110,940
8812	Lieutenant - Paramedic	5	119,868	4	110,712	4	110,712
8812	Lieutenant - Paramedic	3	116,100	3	107,232	3	107,232
8812	Lieutenant - Paramedic	1	112,476				
8811	Lieutenant - EMT	4	117,078	8	108,132	8	108,132
8811	Lieutenant - EMT	4	113,400	3	104,742	3	104,742
8811	Lieutenant - EMT	8	109,872	9	101,484	9	101,484
8811	Lieutenant - EMT	3	106,524				
8808	Fire Engineer - Paramedic	1	108,462	1	100,182	1	100,182
8808	Fire Engineer - Paramedic	3	101,688	2	93,930	2	93,930
8808	Fire Engineer - Paramedic			1	90,738	1	90,738
8807	Fire Engineer - EMT	7	105,918	5	97,836	5	97,836
8807	Fire Engineer - EMT	4	102,930	6	95,076	6	95,076
8807	Fire Engineer - EMT	8	99,324	5	91,740	5	91,740
8807	Fire Engineer - EMT	8	95,958	16	88,632	16	88,632
8801	Firefighter - EMT	1	95,460	1	91,680	1	91,680
8801	Firefighter - EMT	11	91,764	2	84,762	2	84,762
8801	Firefighter - EMT	15	88,680	15	81,906	15	81,906
8801	Firefighter - EMT	10	85,680	12	79,140	12	79,140
8801	Firefighter - EMT	17	57,402	30	53,010	30	53,010
8764	Deputy District Chief	1	156,360	1	148,914	1	148,914
8763	District Chief	1	170,112	1	162,012	1	162,012
8761	FAA Fire Training Specialist	1	123,948	1	115,644	1	115,644
8739	Battalion Chief	2	124,494	2	116,154	2	116,154
8737	Captain	1	123,948	1	115,644	1	115,644
8735	Lieutenant	2	110,370	2	102,978	2	102,978
8735	Lieutenant	1	106,920	1	99,756	1	99,756
8735	Lieutenant	3	103,590	1	96,648	1	96,648
8735	Lieutenant	4	100,440	3	93,708	3	93,708
8733	Fire Engineer	6	99,888	5	93,192	5	93,192
8733	Fire Engineer	3	97,044	1	90,540	1	90,540
8733	Fire Engineer	9	93,648	6	87,372	6	87,372
8733	Fire Engineer	1	90,456	3	84,396	3	84,396
8731	Firefighter	2	93,594	5	87,324	5	87,324
8731	Firefighter	6	90,018	4	83,982	4	83,982
8731	Firefighter	4	86,520	7	80,724	7	80,724
8731	Firefighter	11	83,616	9	78,012	9	78,012
8731	Firefighter	2	80,778	6	75,372	6	75,372
8731	Firefighter	6	54,114	2	50,490	2	50,490
8728	Firefighter - Paramedic	1	101,634	2	90,270	2	90,270
8728	Firefighter - Paramedic	2	97,728	3	83,856	3	83,856
8728	Firefighter - Paramedic	4	90,798	3	81,018	3	81,018
8728	Firefighter - Paramedic	6	87,720	1	62,868	1	62,868
8701	Battalion Chief - EMT	3	143,682	3	132,720	3	132,720
1559	Purchasing Manager	1	63,516				
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
	Schedule Salary Adjustments		40,030		36,709		36,709
Subsection Position Total		**221**	**$21,418,456**	**220**	**$19,352,497**	**220**	**$19,352,497**

3104 - Operations - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4720 - Emergency Medical Services							
8750	Paramedic	5	$93,594	4	$87,324	4	$87,324
8750	Paramedic	3	90,018	5	83,982	5	83,982
8750	Paramedic	2	54,114				
8749	Paramedic-In-Charge	5	99,888	6	93,192	6	93,192
8749	Paramedic-In-Charge	3	90,456	2	90,540	2	90,540
8749	Paramedic-In-Charge	1	87,534	4	84,396	4	84,396
8749	Paramedic-In-Charge	1	83,370				
8745	Ambulance Commander	2	123,948	3	115,644	3	115,644
8745	Ambulance Commander	1	116,724				
8731	Firefighter	1	86,520				
	Schedule Salary Adjustments		8,302		1,058		1,058
Subsection Position Total		**24**	**$2,247,406**	**24**	**$2,195,012**	**24**	**$2,195,012**
Section Position Total		**245**	**$23,665,862**	**244**	**$21,547,509**	**244**	**$21,547,509**
Position Total		**245**	**$23,665,862**	**244**	**$21,547,509**	**244**	**$21,547,509**
Turnover			**(892,873)**		**(859,150)**		**(859,150)**
Position Net Total		**245**	**$22,772,989**	**244**	**$20,688,359**	**244**	**$20,688,359**

(085/1005/2015)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$88,915,031	$88,191,655	$88,191,655	$72,738,344
0011	Contract Wage Increment - Salary	20,166			
0012	Contract Wage Increment - Prevailing Rate	583,057	1,137,687	1,137,687	
0015	Schedule Salary Adjustments	324,269	233,655	233,655	
0020	Overtime	5,326,300	5,326,219	5,326,219	8,444,342
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	8,006,960
0091	Uniform Allowance	121,900	120,500	120,500	114,025
0000 Personnel Services - Total*		**$107,708,243**	**$107,427,236**	**$107,427,236**	**$89,303,671**
0100 Contractual Services					
0130	Postage	$40,000	$45,000	$45,000	$863
0138	For Professional Services for Information Technology Maintenance	15,979,000	17,309,400	17,309,400	13,840,015
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	72,577,800	69,860,100	69,860,100	62,062,262
0141	Appraisals	12,000	12,000	12,000	37,980
0142	Accounting and Auditing	1,042,400	998,200	998,200	863,410
0144	Engineering and Architecture	1,226,000	1,176,000	1,176,000	1,056,718
0147	Surveys	25,000	25,000	25,000	
0148	Testing and Inspecting	81,500	81,500	81,500	44,979
0149	For Software Maintenance and Licensing	480,000	461,400	461,400	282,716
0152	Advertising	185,000	188,000	188,000	71,759
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	81,000	81,000	81,000	72,376
0155	Rental of Property	3,950,000	3,594,600	3,594,600	1,742,972
0157	Rental of Equipment and Services	50,585,400	49,034,325	49,034,325	43,258,366
0160	Repair or Maintenance of Property	1,925,000	6,885,000	6,885,000	6,387,864
0161	Operation, Repair or Maintenance of Facilities	30,885,400	30,540,100	30,540,100	25,601,980
0162	Repair/Maintenance of Equipment	14,911,600	14,480,500	14,480,500	14,217,781
0163	Repair/Maintenance of Streets and Pavements	11,140,000			
0166	Dues, Subscriptions and Memberships	420,200	271,200	271,200	241,314
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,296,700			
0169	Technical Meeting Costs	288,100	1,526,100	1,526,100	1,030,166
0178	Freight and Express Charges	41,000	45,500	45,500	28,984
0181	Mobile Communication Services	201,000	201,000	201,000	117,453
0183	Water	5,000,000	4,684,000	4,684,000	5,389,635
0185	Waste Disposal Services	1,045,000	1,045,000	1,045,000	928,492
0186	Pagers	15,000	29,500	29,500	26,988
0188	Vehicle Tracking Service	45,000	45,000	45,000	22,194
0189	Telephone - Non-Centrex Billings	255,400	239,400	239,400	172,247
0190	Telephone - Non-Centrex Billings	759,200	759,200	759,200	573,688
0191	Telephone - Relocations of Phone Lines	3,000	3,000	3,000	
0196	Data Circuits	329,300	329,300	329,300	375,013
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	16,000	16,000	16,000	
0100 Contractual Services - Total*		**$214,842,000**	**$203,966,325**	**$203,966,325**	**$178,448,215**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	$2,500	$2,500	$2,500	$166
0245	Reimbursement to Travelers	96,000	96,000	96,000	87,092
0270	Local Transportation	9,500	9,500	9,500	2,781
0200 Travel - Total*		**$108,000**	**$108,000**	**$108,000**	**$90,039**
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	$480,000	$480,000	$480,000	$421,759
0314	Fuel Oil	360,000	360,000	360,000	240,259
0319	Clothing	230,900	246,200	246,200	147,238
0340	Material and Supplies	9,970,100	9,768,000	9,768,000	9,349,001
0345	Apparatus and Instruments	44,000	430,200	430,200	281,848
0348	Books and Related Material	2,500	2,500	2,500	172
0350	Stationery and Office Supplies	200,000	200,000	200,000	44,284
0360	Repair Parts and Material	1,565,000	1,464,000	1,464,000	1,435,161
0361	Building Materials and Supplies	390,000	310,000	310,000	289,384
0362	Paints and Painting Supplies	350,000	350,000	350,000	302,291
0364	Plumbing Supplies	200,000	160,000	160,000	144,274
0365	Electrical Supplies	4,100,000	3,100,000	3,100,000	2,861,281
0300 Commodities and Materials - Total*		**$17,892,500**	**$16,870,900**	**$16,870,900**	**$15,516,952**
0400 Equipment					
0402	Tools Greater Than $100/Unit	$35,000	$35,000	$35,000	$33,429
0423	Communication Devices	442,000	700,000	700,000	164,390
0424	Furniture and Furnishings	310,000	380,200	380,200	217,802
0440	Machinery and Equipment	1,663,900	1,206,800	1,206,800	133,280
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	836,400	678,400	678,400	615,073
0400 Equipment - Total*		**$3,287,300**	**$3,000,400**	**$3,000,400**	**$1,163,974**
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	$299,700	$299,700	$299,700	$299,700
9441	For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	90,000
9481	For Services Provided by the Department of Streets and Sanitation	1,253,300	1,253,300	1,253,300	1,134,591
9400 Internal Transfers and Reimbursements - Total		**$1,643,000**	**$1,643,000**	**$1,643,000**	**$1,524,291**
Appropriation Total*		**$345,481,043**	**$333,015,861**	**$333,015,861**	**$286,047,142**

Positions and Salaries

Position		Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	$186,576	1	$186,576	1	$186,576
9813	Managing Deputy Commissioner	1	159,096	1	159,096	1	159,096
9679	Deputy Commissioner	1	122,856	1	122,856	1	122,856
9679	Deputy Commissioner	1	114,588	1	115,740	1	115,740
9660	First Deputy Commissioner	1	161,652	1	161,652	1	161,652
7062	Director of Marketing	1	118,080	1	118,080	1	118,080
0802	Executive Administrative Assistant II	1	67,224	1	66,696	1	66,696
0802	Executive Administrative Assistant II	1	54,492	1	54,492	1	54,492
0801	Executive Administrative Assistant I	1	45,240	1	59,796	1	59,796
0311	Projects Administrator	1	83,352	1	83,940	1	83,940
0308	Staff Assistant	1	66,684	1	61,620	1	61,620
	Schedule Salary Adjustments				3,416		3,416
Subsection Position Total		**11**	**$1,179,840**	**11**	**$1,193,960**	**11**	**$1,193,960**
4401 - Noise Abatement							
9679	Deputy Commissioner	1	$113,448	1	$113,448	1	$113,448
0313	Assistant Commissioner	1	82,524	1	82,524	1	82,524
0311	Projects Administrator	1	80,100	1	80,004	1	80,004
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
Subsection Position Total		**4**	**$342,756**	**4**	**$339,432**	**4**	**$339,432**
4402 - Human Resources							
9813	Managing Deputy Commissioner	1	$137,052	1	$137,052	1	$137,052
1386	Senior Labor Relations Specialist	1	59,436				
1331	Employee Relations Supervisor	1	80,916	1	76,512	1	76,512
1327	Supervisor of Personnel Administration	1	80,916	1	80,916	1	80,916
1318	Training Director	1	66,648	1	66,648	1	66,648
1302	Administrative Services Officer II	1	88,812	1	88,812	1	88,812
1302	Administrative Services Officer II	1	80,916	1	80,916	1	80,916
1302	Administrative Services Officer II	1	54,492	1	54,492	1	54,492
0379	Director of Administration	1	100,692	1	100,692	1	100,692
0366	Staff Assistant - Excluded	1	45,240	1	57,648	1	57,648
0309	Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
0308	Staff Assistant	1	60,168	1	58,812	1	58,812
0303	Administrative Assistant III	1	69,888	1	63,456	1	63,456
	Schedule Salary Adjustments		4,806		6,982		6,982
Subsection Position Total		**13**	**$1,018,794**	**12**	**$961,750**	**12**	**$961,750**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4404 - Payroll Processing							
1302	Administrative Services Officer II	1	$88,812	1	$88,812	1	$88,812
0450	Clerk IV (Timekeeper)	1	60,780				
0431	Clerk IV	1	39,624	1	63,456	1	63,456
0431	Clerk IV			1	37,704	1	37,704
0431	Clerk IV			1	55,212	1	55,212
0313	Assistant Commissioner	1	85,020	1	85,132	1	85,132
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	60,780	1	57,828	1	57,828
	Schedule Salary Adjustments				1,778		1,778
Subsection Position Total		**6**	**$401,700**	**7**	**$453,378**	**7**	**$453,378**
4406 - External Communications							
9679	Deputy Commissioner	1	$114,588	1	$114,084	1	$114,084
7090	Administrative Assistant - O'Hare	1	84,780	1	84,780	1	84,780
0705	Director Public Affairs	1	80,112	1	80,112	1	80,112
0702	Public Relations Rep II	1	52,320	1	83,832	1	83,832
0653	Web Author			1	54,492	1	54,492
0313	Assistant Commissioner	1	80,100	1	80,100	1	80,100
0309	Coordinator of Special Projects	1	80,916	1	77,280	1	77,280
0309	Coordinator of Special Projects	1	59,796	1	59,796	1	59,796
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0302	Administrative Assistant II	1	39,624	1	50,280	1	50,280
0216	Manager of Customer Services	1	94,848	1	94,848	1	94,848
	Schedule Salary Adjustments		4,206		5,900		5,900
Subsection Position Total		**10**	**$757,974**	**11**	**$850,052**	**11**	**$850,052**
4407 - Commercial Development/Concessions							
9679	Deputy Commissioner	1	$120,000	1	$120,000	1	$120,000
0313	Assistant Commissioner	1	92,064	1	92,064	1	92,064
0311	Projects Administrator	2	85,128	2	85,132	2	85,132
0308	Staff Assistant	1	60,168	1	55,584	1	55,584
Subsection Position Total		**5**	**$442,488**	**5**	**$437,912**	**5**	**$437,912**
4408 - Contracts							
1646	Attorney	1	$131,688	1	$131,688	1	$131,688
1646	Attorney	1	101,700	1	101,700	1	101,700
1580	Supervisor of Contracts	1	101,700	1	101,700	1	101,700
1482	Contract Review Specialist II	1	73,200	1	69,648	1	69,648
0309	Coordinator of Special Projects	1	88,812	1	84,780	1	84,780
0309	Coordinator of Special Projects	1	73,752	1	69,684	1	69,684
0308	Staff Assistant	1	73,200	1	68,580	1	68,580
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
	Schedule Salary Adjustments				4,869		4,869
Subsection Position Total		**8**	**$710,736**	**8**	**$697,197**	**8**	**$697,197**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4410 - Departmental Finance							
9679	Deputy Commissioner	1	$120,444	1	$116,904	1	$116,904
9532	Stores Laborer	4	38.00H	3	38.00H	3	37.00H
6331	Senior Storekeeper			1	43,032	1	43,032
1819	Chief Storekeeper	1	67,224	1	67,224	1	67,224
1814	Coordinator of Warehouse Operations	1	73,752	1	69,684	1	69,684
1812	Manager of Warehouse Operations	1	97,416	1	93,024	1	93,024
1179	Manager of Finance	1	99,696	1	99,696	1	99,696
0810	Executive Secretary II	1	60,408	1	57,648	1	57,648
0450	Clerk IV (Timekeeper)	1	69,888				
0431	Clerk IV	1	58,020	1	37,704	1	37,704
0311	Projects Administrator	1	83,352	1	83,352	1	83,352
0308	Staff Assistant	1	69,888	1	68,580	1	68,580
0308	Staff Assistant	1	66,684	1	61,620	1	61,620
	Schedule Salary Adjustments		4,096		5,695		5,695
Subsection Position Total		**15**	**$1,187,028**	**14**	**$1,041,283**	**14**	**$1,035,043**
4411 - Revenue Management							
0228	Principal Revenue Analyst	2	$73,584	2	$73,584	2	$73,584
0126	Financial Officer	1	106,884	1	102,060	1	102,060
0104	Accountant IV	2	95,880	2	91,224	2	91,224
	Schedule Salary Adjustments				1,809		1,809
Subsection Position Total		**5**	**$445,812**	**5**	**$433,485**	**5**	**$433,485**
4412 - MIS - Departmental							
9679	Deputy Commissioner	1	$116,904	1	$120,444	1	$120,444
0653	Web Author	1	54,492				
0627	Senior Telecommunications Specialist	1	63,024	1	87,864	1	87,864
0603	Assistant Director of Information Systems	1	95,808	1	95,808	1	95,808
0311	Projects Administrator	1	72,516	1	72,072	1	72,072
0309	Coordinator of Special Projects	1	80,916	1	97,416	1	97,416
0309	Coordinator of Special Projects			1	77,280	1	77,280
	Schedule Salary Adjustments		2,724		818		818
Subsection Position Total		**6**	**$486,384**	**6**	**$551,702**	**6**	**$551,702**
4414 - Capital Finance							
9813	Managing Deputy Commissioner	1	$148,644	1	$148,644	1	$148,644
2926	Supervisor of Grants Administration	1	86,736	1	86,736	1	86,736
0383	Director of Administrative Services	1	94,848	1	94,848	1	94,848
0303	Administrative Assistant III	1	76,656	1	72,936	1	72,936
0144	Fiscal Policy Analyst	1	80,256	1	80,256	1	80,256
	Schedule Salary Adjustments		1,746				
Subsection Position Total		**5**	**$488,886**	**5**	**$483,420**	**5**	**$483,420**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
4415 - Development							
6055	Mechanical Engineer V	1	$96,768	1	$95,832	1	$95,832
5814	Electrical Engineer IV	1	104,736	1	99,648	1	99,648
5616	Supervising Engineer	1	102,024	1	102,024	1	102,024
5407	Coordinating Architect I	1	102,024	1	102,024	1	102,024
1572	Chief Contract Expediter	1	80,916	1	80,916	1	80,916
0318	Assistant to the Commissioner	1	77,280	1	77,280	1	77,280
0313	Assistant Commissioner	1	103,740	1	103,740	1	103,740
0311	Projects Administrator	1	97,728	1	97,728	1	97,728
0302	Administrative Assistant II	1	39,624	1	37,704	1	37,704
	Schedule Salary Adjustments		1,512		906		906
Subsection Position Total		**9**	**$806,352**	**9**	**$797,802**	**9**	**$797,802**
4416 - Compliance							
9679	Deputy Commissioner			1	$110,880	1	$110,880
2905	Coordinator of Grants Management	1	57,456	1	54,672	1	54,672
1179	Manager of Finance	1	84,180	1	84,180	1	84,180
0431	Clerk IV	1	52,848	1	48,048	1	48,048
0309	Coordinator of Special Projects	1	59,796	1	69,684	1	69,684
0190	Accounting Technician II	1	66,684	1	63,456	1	63,456
0190	Accounting Technician II	1	63,708	2	57,828	2	57,828
0190	Accounting Technician II	1	60,780	1	41,364	1	41,364
0190	Accounting Technician II	1	43,476				
0156	Supervisor of Voucher Auditing	1	80,916	1	80,916	1	80,916
0134	Financial Analyst	1	62,640	1	59,796	1	59,796
0103	Accountant III	1	87,912	1	79,212	1	79,212
	Schedule Salary Adjustments		3,684		11,857		11,857
Subsection Position Total		**11**	**$724,080**	**12**	**$819,721**	**12**	**$819,721**
4417 - Design and Construction							
9679	Deputy Commissioner	1	$120,444	1	$130,380	1	$130,380
0311	Projects Administrator	1	104,328	1	104,328	1	104,328
0311	Projects Administrator	1	96,456	1	96,456	1	96,456
0311	Projects Administrator	1	85,872	1	85,812	1	85,812
0311	Projects Administrator	1	79,320	1	79,320	1	79,320
Subsection Position Total		**5**	**$486,420**	**5**	**$496,296**	**5**	**$496,296**
4420 - Planning							
9813	Managing Deputy Commissioner	1	$130,356	1	$130,008	1	$130,008
1440	Coordinating Planner II	1	103,740	1	103,740	1	103,740
0311	Projects Administrator	1	71,088	1	71,088	1	71,088
0308	Staff Assistant	1	73,200	1	68,580	1	68,580
	Schedule Salary Adjustments				1,742		1,742
Subsection Position Total		**4**	**$378,384**	**4**	**$375,158**	**4**	**$375,158**
4430 - Property Management							
9679	Deputy Commissioner	1	$110,004	1	$110,004	1	$110,004
1665	Chief Leasing Agent	1	84,780	1	84,780	1	84,780
1440	Coordinating Planner II	1	102,708	1	102,024	1	102,024
0311	Projects Administrator	1	66,720	1	66,720	1	66,720
	Schedule Salary Adjustments		840				
Subsection Position Total		**4**	**$365,052**	**4**	**$363,528**	**4**	**$363,528**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4510 - Legal/Government Affairs							
9813	Managing Deputy Commissioner	1	$148,488	1	$148,488	1	$148,488
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313	Assistant Commissioner	1	82,524	1	82,524	1	82,524
0308	Staff Assistant	1	66,684	1	65,436	1	65,436
	Schedule Salary Adjustments		294				
Subsection Position Total		**4**	**$371,742**	**4**	**$370,200**	**4**	**$370,200**
4606 - Airfield Operations							
9813	Managing Deputy Commissioner	1	$119,256				
9679	Deputy Commissioner			1	119,256	1	119,256
7026	Chief Airport Operations Supervisor	2	106,884	2	106,884	2	106,884
7026	Chief Airport Operations Supervisor	1	93,024	1	88,812	1	88,812
7025	Assistant Chief Airport Operations Supervisor	1	117,528	1	115,224	1	115,224
7025	Assistant Chief Airport Operations Supervisor	2	107,124	2	105,024	2	105,024
7021	Airport Operations Supervisor II	4	107,124	4	105,024	4	105,024
7021	Airport Operations Supervisor II	1	102,288	1	95,688	1	95,688
7021	Airport Operations Supervisor II	3	93,228	1	91,404	1	91,404
7021	Airport Operations Supervisor II	2	88,968	2	87,228	2	87,228
7021	Airport Operations Supervisor II	1	84,888	2	83,220	2	83,220
7021	Airport Operations Supervisor II	3	81,108	2	79,512	2	79,512
7021	Airport Operations Supervisor II	1	76,608	2	75,108	2	75,108
7021	Airport Operations Supervisor II			1	71,736	1	71,736
7020	General Manager of Airport Operations	1	106,884	1	106,884	1	106,884
7010	Airport Operations Supervisor I	3	81,108	1	79,512	1	79,512
7010	Airport Operations Supervisor I	1	77,400	2	75,888	2	75,888
7010	Airport Operations Supervisor I	2	73,908	4	72,456	4	72,456
7010	Airport Operations Supervisor I	4	69,840	3	68,472	3	68,472
7010	Airport Operations Supervisor I	3	66,684	2	65,376	2	65,376
7010	Airport Operations Supervisor I	6	63,648	1	62,400	1	62,400
7010	Airport Operations Supervisor I	6	58,020	6	59,544	6	59,544
7010	Airport Operations Supervisor I			5	56,880	5	56,880
5614	Civil Engineer IV			1	72,156	1	72,156
5613	Civil Engineer III			1	91,224	1	91,224
0810	Executive Secretary II	1	57,648	1	55,044	1	55,044
	Schedule Salary Adjustments		20,055		49,516		49,516
Subsection Position Total		**49**	**$4,013,595**	**50**	**$4,012,336**	**50**	**$4,012,336**
4626 - Vehicle Operations							
9679	Deputy Commissioner	1	$110,880				
7633	Hoisting Engineer	4	47.10H	4	47.10H	4	46.10H
7185	Foreman of Motor Truck Drivers	7	36.41H	7	36.41H	7	35.71H
7184	Pool Motor Truck Driver	231,000H	34.51H	231,000H	34.51H	231,000H	33.85H
7183	Motor Truck Driver		35.03H		35.03H		34.36H
7183	Motor Truck Driver	122	34.51H	122	34.51H	122	33.85H
7124	Equipment Dispatcher	7	35.11H	7	35.11H	7	34.44H
7123	Equipment Training Specialist - MTD	1	6,328M	1	6,328M	1	6,214M
7015	Airport Manager - O'Hare	1	92,064	1	92,064	1	92,064
7015	Airport Manager - O'Hare	1	84,180	1	84,180	1	84,180
0313	Assistant Commissioner	1	102,708	1	102,708	1	102,708
0303	Administrative Assistant III	1	69,888	1	66,492	1	66,492
Subsection Position Total		**146**	**$18,697,928**	**145**	**$18,583,652**	**145**	**$18,234,074**

Positions and Salaries - Continued

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4700 - Administration Facilities							
9679	Deputy Commissioner	1	$119,256	1	$119,256	1	$119,256
7046	Manager - O'Hare Maintenance Control Center	1	106,884	1	106,884	1	106,884
7027	Construction Coordinator	1	97,416	1	97,416	1	97,416
7024	Coordinator of Maintenance Repairs	1	49,668	1	49,668	1	49,668
7020	General Manager of Airport Operations	1	109,032	1	109,032	1	109,032
7020	General Manager of Airport Operations	1	104,772	1	104,772	1	104,772
5614	Civil Engineer IV	1	75,840				
5613	Civil Engineer III	1	95,880				
5424	Supervising Architect	1	97,728	1	97,728	1	97,728
0665	Senior Data Entry Operator	2	60,780	2	57,828	2	57,828
0323	Administrative Assistant III - Excluded	1	57,648	1	57,648	1	57,648
0318	Assistant to the Commissioner	1	88,812	1	88,812	1	88,812
0318	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0309	Coordinator of Special Projects	1	88,812	1	88,812	1	88,812
0308	Staff Assistant	1	66,684	1	64,548	1	64,548
0303	Administrative Assistant III	1	73,200	2	66,492	2	66,492
0303	Administrative Assistant III	1	69,888				
	Schedule Salary Adjustments		6,260		2,748		2,748
Subsection Position Total		**18**	**$1,499,720**	**16**	**$1,306,344**	**16**	**$1,306,344**
4707 - HVAC Plant							
7775	Stationary Fireman	6	$30.66H	6	$30.66H	6	$30.66H
7747	Chief Operating Engineer	1	9,867.87M	1	9,626.93M	1	9,368.32M
7745	Assistant Chief Operating Engineer	12	52.18H	12	50.91H	12	49.54H
7743	Operating Engineer - Group A	39	47.44H	39	46.28H	39	45.04H
7741	Operating Engineer - Group C	54	45.07H	54	43.97H	54	42.79H
5040	Foreman of Electrical Mechanics	3	47.00H	3	47.00H	3	46.00H
5035	Electrical Mechanic	9	44.00H	9	44.00H	9	43.00H
Subsection Position Total		**124**	**$11,831,019**	**124**	**$11,578,778**	**124**	**$11,283,393**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4717 - Skilled Trades							
9528	Laborer - Bureau of Electricity	1	$38.00H	1	$38.00H	1	$37.00H
9411	Construction Laborer	14	38.00H	14	38.00H	14	37.00H
9410	Laborer - Apprentice	4,160H	22.80H				
8246	Foreman of Construction Laborers	1	39.10H	1	39.10H	1	38.10H
6676	Foreman of Machinists	1	46.85H	1	46.85H	1	46.42H
6674	Machinist	9	44.35H	9	44.35H	9	43.92H
5042	General Foreman of Electrical Mechanics	1	8,666.67M	1	8,666.67M	1	8,493.33M
5040	Foreman of Electrical Mechanics	8	47.00H	7	47.00H	7	46.00H
5035	Electrical Mechanic	66	44.00H	58	44.00H	58	43.00H
4857	General Foreman of Sheet Metal Workers	1	7,846.80M	1	7,846.80M	1	7,786.13M
4855	Sheet Metal Worker	6	41.53H	6	41.53H	6	41.21H
4776	Foreman of Steamfitters	2	49.00H	2	49.00H	2	49.00H
4774	Steamfitter	12	46.00H	12	46.00H	12	46.00H
4656	Sign Painter	3	36.00H	3	35.29H	3	35.29H
4636	Foreman of Painters	2	46.97H	2	46.97H	2	45.84H
4634	Painter	2	44.36H	2	44.36H	2	43.30H
4634	Painter	31	41.75H	31	41.75H	31	40.75H
4566	General Foreman of Construction Laborers	1	42.39H	1	42.39H	1	41.39H
4303	Foreman of Carpenters	1	45.85H	1	45.85H	1	45.02H
4301	Carpenter	18	43.35H	18	43.35H	18	42.52H
Subsection Position Total		**180**	**$16,283,488**	**171**	**$15,354,290**	**171**	**$15,061,593**
4727 - Custodial/Labor Services							
9535	General Laborer - Aviation	7	$19.61H	11	$19.00H	11	$19.00H
9535	General Laborer - Aviation	9	19.00H				
9535	General Laborer - Aviation	29,120H	19.00H	29,120H	18.50H	29,120H	18.50H
9535	General Laborer - Aviation	2	18.50H				
9533	Laborer	56	32.37H	62	32.37H	62	31.37H
8243	General Foreman of Laborers	1	42.39H	1	42.39H	1	41.39H
7005	Airport Maintenance Foreman	7	33.37H	7	33.37H	7	32.37H
4286	Foreman of Window Washers	1	23.54H	1	23.08H	1	23.08H
4285	Window Washer	4	3,942.39M	4	22.30H	4	22.30H
4225	Foreman of Custodial Workers	2	24.50H	7	23.00H	7	23.00H
4225	Foreman of Custodial Workers	4	23.46H				
4225	Foreman of Custodial Workers	1	20.78H				
4223	Custodial Worker	46	19.92H	45	19.97H	45	19.97H
4223	Custodial Worker	14	16.35H	2	19.74H	2	19.74H
4223	Custodial Worker	17	14.45H	14	16.35H	14	15.90H
4223	Custodial Worker	20	12.95H	12	13.95H	12	13.50H
4223	Custodial Worker			18	12.95H	18	12.50H
4223	Custodial Worker			7	13.45H	7	13.00H
4221	Custodial Worker - Part Time	22,880H	12.95H	22,880H	12.95H	22,880H	12.05H
Subsection Position Total		**191**	**$9,922,491**	**191**	**$10,042,925**	**191**	**$9,828,997**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4800 - Security Operations							
9813	Managing Deputy Commissioner	1	$130,380	1	$130,380	1	$130,380
9679	Deputy Commissioner	1	111,216	1	111,216	1	111,216
7004	Manager of Security Communications Center	1	93,024	1	93,024	1	93,024
4211	Aviation Security Officer - Hourly	20,220H	21.27H	255,068H	21.06H	255,068H	21.06H
4210	Aviation Security Officer	10	80,940	7	80,136	7	80,136
4210	Aviation Security Officer	4	77,220	9	76,452	9	76,452
4210	Aviation Security Officer	12	73,764	6	73,032	6	73,032
4210	Aviation Security Officer	16	70,404	15	69,708	15	69,708
4210	Aviation Security Officer	21	67,212	20	66,552	20	66,552
4210	Aviation Security Officer	19	64,188	21	63,552	21	63,552
4210	Aviation Security Officer	17	61,260	16	60,648	16	60,648
4210	Aviation Security Officer	20	58,476	26	57,900	26	57,900
4210	Aviation Security Officer	15	53,628	13	53,628	13	53,628
4210	Aviation Security Officer	7	51,216	7	51,216	7	51,216
4210	Aviation Security Officer	20	48,924	10	48,924	10	48,924
4210	Aviation Security Officer	67	46,656	24	46,656	24	46,656
4209	Aviation Security Sergeant	1	84,780	1	80,916	1	80,916
4209	Aviation Security Sergeant	4	80,916	4	77,280	4	77,280
4209	Aviation Security Sergeant	4	73,752	1	73,752	1	73,752
4209	Aviation Security Sergeant	3	70,380	3	70,380	3	70,380
4209	Aviation Security Sergeant	1	67,224	4	67,224	4	67,224
4209	Aviation Security Sergeant	2	62,640	1	63,516	1	63,516
4209	Aviation Security Sergeant	2	59,796	1	59,796	1	59,796
4209	Aviation Security Sergeant			2	54,492	2	54,492
4208	Shift Supervisor of Aviation Security	2	97,416	2	97,416	2	97,416
4208	Shift Supervisor of Aviation Security	2	93,024	1	93,024	1	93,024
4208	Shift Supervisor of Aviation Security	1	88,812	2	88,812	2	88,812
4208	Shift Supervisor of Aviation Security	1	84,780	1	80,916	1	80,916
4208	Shift Supervisor of Aviation Security	5	63,516	5	62,640	5	62,640
0801	Executive Administrative Assistant I	1	45,240	1	46,152	1	46,152
0431	Clerk IV			1	60,600	1	60,600
0318	Assistant to the Commissioner	1	70,380	1	70,380	1	70,380
0318	Assistant to the Commissioner	1	49,668	1	63,276	1	63,276
0313	Assistant Commissioner			1	93,912	1	93,912
0311	Projects Administrator	1	101,004	1	101,004	1	101,004
0311	Projects Administrator	1	77,772	1	77,772	1	77,772
0309	Coordinator of Special Projects	1	84,780	1	80,916	1	80,916
0304	Assistant to Commissioner	1	76,512	1	73,020	1	73,020
0302	Administrative Assistant II			1	48,048	1	48,048
	Schedule Salary Adjustments		248,298		109,562		109,562
Subsection Position Total		**266**	**$16,856,333**	**215**	**$19,105,602**	**215**	**$19,105,602**
4810 - Safety							
9679	Deputy Commissioner	1	$116,904	1	$116,904	1	$116,904
7007	Aviation Safety Director	1	73,020	1	73,020	1	73,020
7007	Aviation Safety Director	1	63,516	1	63,516	1	63,516
6305	Safety Specialist	2	67,344	2	62,400	2	62,400
6122	Safety Specialist	1	66,684	1	59,976	1	59,976
1912	Project Coordinator	1	73,752	1	73,752	1	73,752
0302	Administrative Assistant II	1	66,684	1	63,456	1	63,456
	Schedule Salary Adjustments		2,990		5,022		5,022
Subsection Position Total		**8**	**$598,238**	**8**	**$580,446**	**8**	**$580,446**

3015 - Chicago-O'Hare International Airport - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4818 - ID Badging							
5043	Electronics Technician	1	$6,289.78M	1	$6,166.45M	1	$6,166.45M
0832	Personal Computer Operator II	1	60,780	1	57,828	1	57,828
0665	Senior Data Entry Operator	1	55,428	1	52,740	1	52,740
0664	Data Entry Operator	1	50,496	1	48,048	1	48,048
0664	Data Entry Operator	1	48,168	1	43,740	1	43,740
0664	Data Entry Operator	1	45,972	1	41,784	1	41,784
0664	Data Entry Operator	1	41,952	1	39,912	1	39,912
0431	Clerk IV	1	66,684				
0430	Clerk III	1	50,496	1	45,828	1	45,828
0375	Manager - Aviation ID Badge Operations	1	59,796	1	59,796	1	59,796
0313	Assistant Commissioner	1	93,912				
0308	Staff Assistant	1	52,320	1	46,152	1	46,152
0303	Administrative Assistant III	1	73,200	1	69,648	1	69,648
0303	Administrative Assistant III	4	47,688				
0302	Administrative Assistant II	2	66,684	1	63,456	1	63,456
0302	Administrative Assistant II	1	55,428	1	60,600	1	60,600
0302	Administrative Assistant II	1	52,848	2	50,280	2	50,280
0302	Administrative Assistant II	1	50,496				
	Schedule Salary Adjustments		8,589		8,745		8,745
Subsection Position Total		**22**	**$1,266,162**	**15**	**$812,834**	**15**	**$812,834**
4909 - Landside Operations							
7482	Parking Enforcement Aide	1	$61,260	1	$60,648	1	$60,648
7482	Parking Enforcement Aide	2	55,800	2	55,248	2	55,248
7099	Airport Facilities Manager	1	80,916	2	76,512	2	76,512
7099	Airport Facilities Manager	1	76,512	1	73,020	1	73,020
7099	Airport Facilities Manager	1	73,020	1	69,684	1	69,684
7099	Airport Facilities Manager	5	63,516	2	63,516	2	63,516
7052	Shift Supervisor of Airport Ground Transportation	1	73,752	1	73,752	1	73,752
7052	Shift Supervisor of Airport Ground Transportation	2	67,224	2	64,152	2	64,152
7052	Shift Supervisor of Airport Ground Transportation	1	45,240	1	45,240	1	45,240
7027	Construction Coordinator	1	93,024	1	93,024	1	93,024
7023	General Manager of Grounds and Terminal Facilities	1	106,884	1	106,884	1	106,884
7020	General Manager of Airport Operations	1	114,588	1	114,588	1	114,588
4201	Operations Manager of Airport Parking	1	80,916	1	80,916	1	80,916
4201	Operations Manager of Airport Parking	1	73,752	1	70,380	1	70,380
4201	Operations Manager of Airport Parking	1	49,668	1	49,668	1	49,668
0320	Assistant to the Commissioner	1	73,752	1	73,752	1	73,752
0313	Assistant Commissioner	1	102,708	1	107,952	1	107,952
0302	Administrative Assistant II	1	63,708	1	60,600	1	60,600
	Schedule Salary Adjustments		14,169		12,290		12,290
Subsection Position Total		**24**	**$1,747,497**	**22**	**$1,611,254**	**22**	**$1,611,254**
Section Position Total		**1,153**	**$93,310,899**	**1,083**	**$93,654,737**	**1,083**	**$92,496,909**
Position Total		**1,153**	**$93,310,899**	**1,083**	**$93,654,737**	**1,083**	**$92,496,909**
Turnover			**(4,071,599)**		**(5,229,427)**		**(4,071,599)**
Position Net Total		**1,153**	**$89,239,300**	**1,083**	**$88,425,310**	**1,083**	**$88,425,310**

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$455,112			
0008	For Payment of Retroactive Salaries	1,186,341			
0011	Contract Wage Increment - Salary		756,380	756,380	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,425,010	6,174,876	6,174,876	6,072,491
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	13,526,732	12,779,998	12,779,998	8,777,629
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	100,000	100,000	100,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	161,510	153,918	153,918	187,412
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	229,829
0051	Claims Under Unemployment Insurance Act	478,731	673,000	673,000	230,898
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	3,320,596	4,255,103	4,255,103	5,665,222
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	704,130	745,766	745,766	790,375
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0000 Personnel Services - Total*		**$26,745,662**	**$26,014,041**	**$26,014,041**	**$22,053,856**
0100 Contractual Services					
0135	For Delegate Agencies	$750,000			
0138	For Professional Services for Information Technology Maintenance	2,319,969	2,192,494	2,192,494	634,767
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,312,047	4,834,812	4,834,812	3,370,586
0142	Accounting and Auditing	1,107,500	1,107,500	1,107,500	1,038,100
0145	Legal Expenses	2,233,500	2,233,500	2,233,500	896,264
0149	For Software Maintenance and Licensing	1,682			
0172	For the Cost of Insurance Premiums and Expenses	12,000,000	17,000,000	17,000,000	14,214,560
0196	Data Circuits	167,240	165,000	165,000	172,523
0100 Contractual Services - Total*		**$23,891,938**	**$27,533,306**	**$27,533,306**	**$20,326,800**
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	$337,516,033	$349,151,664	$349,151,664	
0913	For Payment of First Lien Bonds	157,310,000	157,070,000	157,070,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	7,178
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	600,000	600,000	600,000	
0900 Financial Purposes as Specified - Total		**$495,434,033**	**$506,829,664**	**$506,829,664**	**$7,178**

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9000 Purposes as Specified					
9009	For the Development of an Off-Site Shelter and Counseling Center for the Homeless		$1,000,000	$1,000,000	$750,000
9027	For the City Contribution to Social Security Tax	27,880	39,581	39,581	39,581
9046	For Operations and Maintenance Reserve	4,175,000	4,175,000	4,175,000	4,100,000
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	886,359
9076	City's Contribution to Medicare Tax	1,610,803	1,678,789	1,678,789	1,678,789
9000 Purposes as Specified - Total		**$7,813,683**	**$8,893,370**	**$8,893,370**	**$7,454,729**
9100 Purposes as Specified					
9165	For Expenses Related to the Data Center	133,353	129,616	129,616	121,838
9100 Purposes as Specified - Total		**$133,353**	**$129,616**	**$129,616**	**$121,838**
9400 Internal Transfers and Reimbursements					
9459	For Services Provided by the Fire Department	300,000	3,000,000	3,000,000	
9400 Internal Transfers and Reimbursements - Total		**$300,000**	**$3,000,000**	**$3,000,000**	
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	197,619			
9500 Purposes as Specified - Total		**$197,619**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments		$16,869,767	$16,869,767	$16,377,762
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund	13,460,000	15,549,000	15,549,000	11,358,764
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund	10,950,000	7,900,000	7,900,000	7,714,359
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries	229,454			
9600 Reimbursements - Total		**$24,639,454**	**$40,318,767**	**$40,318,767**	**$35,450,885**
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	$14,144,685			
9981	Laborers' Fund Pension Allocation	1,493,265			
9982	Policemen's Fund Pension Allocation	2,571,736			
9983	Firemen's Fund Pension Allocation	4,642,973			
9900 Pension Purposes as Specified - Total		**$22,852,659**			
Appropriation Total*		**$602,008,401**	**$612,718,764**	**$612,718,764**	**$85,415,286**
Fund Total		**$1,053,270,000**	**$1,045,759,000**	**$1,045,759,000**	**$453,651,613**

Fund Position Total	**1,795**	**$147,718,494**	**1,723**	**$144,910,752**	**1,723**	**$143,696,494**
Turnover		**(6,294,733)**		**(7,496,400)**		**(6,282,142)**
Fund Position Net Total	**1,795**	**$141,423,761**	**1,723**	**$137,414,352**	**1,723**	**$137,414,352**

(099/1005/2005)

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
9200 Purposes as Specified					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	62,790,000	55,239,000	55,239,000	56,908,918
9200 Purposes as Specified - Total		**$62,790,000**	**$55,239,000**	**$55,239,000**	**$56,908,918**
9600 Reimbursements					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	634,000	558,000	558,000	
9600 Reimbursements - Total		**$634,000**	**$558,000**	**$558,000**	
Appropriation Total*		**$63,424,000**	**$55,797,000**	**$55,797,000**	**$56,908,918**
Fund Total		**$63,424,000**	**$55,797,000**	**$55,797,000**	**$56,908,918**

(005/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$164,907	$161,643	$161,643	
0015	Schedule Salary Adjustments	2,070	1,632	1,632	
0000 Personnel Services - Total*		**$166,977**	**$163,275**	**$163,275**	
Appropriation Total*		**$166,977**	**$163,275**	**$163,275**	

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3040 - TIF Administration							
1105	Senior Budget Analyst	1	$76,116	1	$72,852	1	$72,852
0306	Assistant Director	1	92,064	1	92,064	1	92,064
	Schedule Salary Adjustments		2,070		1,632		1,632
Section Position Total		**2**	**$170,250**	**2**	**$166,548**	**2**	**$166,548**
Position Total		**2**	**$170,250**	**2**	**$166,548**	**2**	**$166,548**
	Turnover		**(3,273)**		**(3,273)**		**(3,273)**
Position Net Total		**2**	**$166,977**	**2**	**$163,275**	**2**	**$163,275**

(027/1005/2012)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$330,908	$297,544	$297,544	
0011	Contract Wage Increment - Salary	790			
0015	Schedule Salary Adjustments	2,148	1,512	1,512	
0000 Personnel Services - Total*		**$333,846**	**$299,056**	**$299,056**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	250,000	250,000	250,000	
0100 Contractual Services - Total*		**$250,000**	**$250,000**	**$250,000**	
Appropriation Total*		**$583,846**	**$549,056**	**$549,056**	

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3019 - Accounting and Financial Reporting							
4051 - General Accounting							
0150	Manager of Auditing	1	$90,696				
0120	Supervisor of Accounting	1	100,692				
0104	Accountant IV	1	95,880				
0103	Accountant III	1	62,280				
	Schedule Salary Adjustments		2,148				
Subsection Position Total		**4**	**$351,696**				
4061 - TIF Accounting and Reporting							
0150	Manager of Auditing			1	$65,000	1	$65,000
0120	Supervisor of Accounting			1	100,692	1	100,692
0104	Accountant IV			1	91,224	1	91,224
0103	Accountant III			1	59,268	1	59,268
	Schedule Salary Adjustments				1,512		1,512
Subsection Position Total				**4**	**$317,696**	**4**	**$317,696**
Section Position Total		**4**	**$351,696**	**4**	**$317,696**	**4**	**$317,696**
Position Total		**4**	**$351,696**	**4**	**$317,696**	**4**	**$317,696**
	Turnover		**(18,640)**		**(18,640)**		**(18,640)**
Position Net Total		**4**	**$333,056**	**4**	**$299,056**	**4**	**$299,056**

(027/1005/2015)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	75,675	75,699	75,699	
0000 Personnel Services - Total*	**$75,675**	**$75,699**	**$75,699**	
Appropriation Total*	**$75,675**	**$75,699**	**$75,699**	
Department Total	**$659,521**	**$624,755**	**$624,755**	

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3016 - Financial Strategy						
4058 - TIF Administration						
0117 Assistant Director of Finance	1	$95,808	1	$95,832	1	$95,832
Subsection Position Total	**1**	**$95,808**	**1**	**$95,832**	**1**	**$95,832**
Section Position Total	**1**	**$95,808**	**1**	**$95,832**	**1**	**$95,832**
Position Total	**1**	**$95,808**	**1**	**$95,832**	**1**	**$95,832**
Turnover		**(20,133)**		**(20,133)**		**(20,133)**
Position Net Total	**1**	**$75,675**	**1**	**$75,699**	**1**	**$75,699**
Department Position Total	**5**	**$447,504**	**5**	**$413,528**	**5**	**$413,528**
Turnover		**(38,773)**		**(38,773)**		**(38,773)**
Department Position Net Total	**5**	**$408,731**	**5**	**$374,755**	**5**	**$374,755**

028 - CITY TREASURER

(028/1005/2005)

Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	85,020	85,020	85,020	
0000 Personnel Services - Total*	**$85,020**	**$85,020**	**$85,020**	
Appropriation Total*	**$85,020**	**$85,020**	**$85,020**	

Positions and Salaries

Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3010 - Portfolio Management						
9676 Assistant City Treasurer	1	$85,020	1	$85,020	1	$85,020
Section Position Total	**1**	**$85,020**	**1**	**$85,020**	**1**	**$85,020**
Position Total	**1**	**$85,020**	**1**	**$85,020**	**1**	**$85,020**

(031/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$1,136,242	$1,132,342	$1,132,342	
0011	Contract Wage Increment - Salary	402			
0000 Personnel Services - Total*		**$1,136,644**	**$1,132,342**	**$1,132,342**	
Appropriation Total*		**$1,136,644**	**$1,132,342**	**$1,132,342**	

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3044 - Finance and Economic Development							
1652	Chief Assistant Corporation Counsel	1	$124,572	1	$124,572	1	$124,572
1643	Assistant Corporation Counsel	2	103,788	2	103,788	2	103,788
1643	Assistant Corporation Counsel	1	102,492	1	102,492	1	102,492
1643	Assistant Corporation Counsel	2	95,052	2	95,052	2	95,052
1643	Assistant Corporation Counsel	1	83,400	1	83,400	1	83,400
1643	Assistant Corporation Counsel	1	61,980	1	61,980	1	61,980
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,028	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	1	97,488	1	97,488	1	97,488
1619	Supervising Paralegal	1	80,916	1	80,916	1	80,916
0863	Legal Secretary	1	80,328	1	76,428	1	76,428
Section Position Total		**12**	**$1,141,884**	**12**	**$1,137,984**	**12**	**$1,137,984**
Position Total		**12**	**$1,141,884**	**12**	**$1,137,984**	**12**	**$1,137,984**
	Turnover		**(5,642)**		**(5,642)**		**(5,642)**
Position Net Total		**12**	**$1,136,242**	**12**	**$1,132,342**	**12**	**$1,132,342**

(054/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	$3,675,761	$3,735,869	$3,735,869	
0011	Contract Wage Increment - Salary	2,118			
0015	Schedule Salary Adjustments	14,707	2,019	2,019	
0000 Personnel Services - Total*		**$3,692,586**	**$3,737,888**	**$3,737,888**	
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	$200,000			
0166	Dues, Subscriptions and Memberships	6,703			
0169	Technical Meeting Costs	22,500			
0100 Contractual Services - Total*		**$229,203**			
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*		**$4,046,789**	**$3,862,888**	**$3,862,888**	

Positions and Salaries

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
3035 - Administration							
4001 - Finance and Fiscal Operations							
9679	Deputy Commissioner	1	$102,708	1	$102,708	1	$102,708
1752	Economic Development Coordinator	1	111,996	1	111,996	1	111,996
1439	Financial Planning Analyst	1	83,100	1	81,708	1	81,708
Subsection Position Total		**3**	**$297,804**	**3**	**$296,412**	**3**	**$296,412**
4002 - Administrative Services							
0638	Programmer/Analyst	1	$62,280	1	$83,640	1	$83,640
0601	Director of Information Systems	1	103,428	1	103,428	1	103,428
0308	Staff Assistant	1	66,072	1	64,548	1	64,548
	Schedule Salary Adjustments		2,141				
Subsection Position Total		**3**	**$233,921**	**3**	**$251,616**	**3**	**$251,616**
4004 - Planning and Urban Design							
1441	Coordinating Planner	1	$80,100	1	$80,100	1	$80,100
1441	Coordinating Planner	1	78,000				
1440	Coordinating Planner II	1	102,024	1	102,024	1	102,024
Subsection Position Total		**3**	**$260,124**	**2**	**$182,124**	**2**	**$182,124**
Section Position Total		**9**	**$791,849**	**8**	**$730,152**	**8**	**$730,152**

	Position	Mayor's 2015 Recommendations No	Rate	2014 Revised No	Rate	2014 Appropriation No	Rate
3041 - Economic Development							
4014 - Workforce Solutions							
3092	Program Director	1	$80,916	1	$80,916	1	$80,916
1985	Coordinator of Economic Development II - Planning and Development	2	76,512				
1981	Coordinator of Economic Development			2	76,512	2	76,512
0313	Assistant Commissioner	1	87,600	1	87,600	1	87,600
0309	Coordinator of Special Projects	1	80,916	1	80,916	1	80,916
0308	Staff Assistant	1	66,072	1	65,436	1	65,436
0308	Staff Assistant	1	52,320	1	64,548	1	64,548
	Schedule Salary Adjustments		5,959		2,019		2,019
Subsection Position Total		**7**	**$526,807**	**7**	**$534,459**	**7**	**$534,459**
4016 - TIF Administration							
9813	Managing Deputy Commissioner	1	$133,920	1	$133,920	1	$133,920
9679	Deputy Commissioner	1	112,332	1	112,332	1	112,332
2921	Senior Research Analyst	1	80,424	1	76,524	1	76,524
0801	Executive Administrative Assistant I	1	45,240				
0313	Assistant Commissioner	1	99,600	1	99,600	1	99,600
0310	Project Manager	1	85,020	1	85,020	1	85,020
0308	Staff Assistant			1	64,548	1	64,548
Subsection Position Total		**6**	**$556,536**	**6**	**$571,944**	**6**	**$571,944**
4017 - TIF Underwriting							
1752	Economic Development Coordinator	1	$102,060	1	$102,060	1	$102,060
1439	Financial Planning Analyst	1	86,796	1	86,796	1	86,796
1439	Financial Planning Analyst	2	79,464	2	78,000	2	78,000
Subsection Position Total		**4**	**$347,784**	**4**	**$344,856**	**4**	**$344,856**
4018 - TIF District Planning and Monitoring							
1912	Project Coordinator	1	$57,084	1	$54,492	1	$54,492
1441	Coordinating Planner	1	78,000	2	78,000	2	78,000
1439	Financial Planning Analyst	1	95,832	1	95,832	1	95,832
1439	Financial Planning Analyst	6	79,464	7	78,000	7	78,000
1439	Financial Planning Analyst	1	69,684				
	Schedule Salary Adjustments		3,553				
Subsection Position Total		**10**	**$780,937**	**11**	**$852,324**	**11**	**$852,324**
4019 - TIF RDA Monitoring and Compliance							
2917	Program Auditor III	1	$96,672	1	$91,980	1	$91,980
1439	Financial Planning Analyst	1	79,464	2	78,000	2	78,000
1439	Financial Planning Analyst	1	69,684				
0313	Assistant Commissioner	1	94,848				
0123	Fiscal Administrator			1	80,112	1	80,112
	Schedule Salary Adjustments		1,632				
Subsection Position Total		**4**	**$342,300**	**4**	**$328,092**	**4**	**$328,092**

3041 - Economic Development - Continued

	Position	Mayor's 2015 Recommendations No	Mayor's 2015 Recommendations Rate	2014 Revised No	2014 Revised Rate	2014 Appropriation No	2014 Appropriation Rate
4026 - Business Development							
1985	Coordinator of Economic Development II - Planning and Development	1	$106,884				
1985	Coordinator of Economic Development II - Planning and Development	1	93,024				
1984	Coordinator of Economic Development I - Planning and Development	1	59,796				
1981	Coordinator of Economic Development			2	93,024	2	93,024
1981	Coordinator of Economic Development			1	106,884	1	106,884
1752	Economic Development Coordinator	1	102,060	1	102,060	1	102,060
1440	Coordinating Planner II	1	99,108	1	99,108	1	99,108
0309	Coordinator of Special Projects	1	97,416	1	97,416	1	97,416
	Schedule Salary Adjustments		1,422				
Subsection Position Total		**6**	**$559,710**	**6**	**$591,516**	**6**	**$591,516**
Section Position Total		**37**	**$3,114,074**	**38**	**$3,223,191**	**38**	**$3,223,191**
Position Total		**46**	**$3,905,923**	**46**	**$3,953,343**	**46**	**$3,953,343**
Turnover			**(215,455)**		**(215,455)**		**(215,455)**
Position Net Total		**46**	**$3,690,468**	**46**	**$3,737,888**	**46**	**$3,737,888**

070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations		Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 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**	

(099/1005/2005)

	Appropriations	Mayor's 2015 Recommendation	2014 Revised	2014 Appropriation	2013 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	$126,420			
0008	For Payment of Retroactive Salaries	12,284			
0000 Personnel Services - Total*		**$138,704**			
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		$50,000	$50,000	
0142	Accounting and Auditing	230,000	650,000	650,000	
0169	Technical Meeting Costs	10,200			
0100 Contractual Services - Total*		**$240,200**	**$700,000**	**$700,000**	
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments	1,932			
9500 Purposes as Specified - Total		**$1,932**			
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	$813,385	$571,720	$571,720	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	999,000			
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund		999,000	999,000	
9668	To Reimburse Corporate Fund for Healthcare and Insurance Costs	1,486,828			
9600 Reimbursements - Total		**$3,299,213**	**$1,570,720**	**$1,570,720**	
Appropriation Total*		**$3,680,049**	**$2,270,720**	**$2,270,720**	
Fund Total		**$10,150,000**	**$8,514,000**	**$8,514,000**	

Fund Position Total	**66**	**$5,750,581**	**66**	**$5,756,423**	**66**	**$5,756,423**
Turnover		**(263,143)**		**(263,143)**		**(263,143)**
Fund Position Net Total	**66**	**$5,487,438**	**66**	**$5,493,280**	**66**	**$5,493,280**

Summary G

DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2015

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	$6,675,600	$2,858,580	$9,534,180
Office of Budget and Management	2,264,908	26,386,497	28,651,405
Department of Innovation and Technology	35,163,210	3,229,698	38,392,908
City Clerk	9,985,202		9,985,202
Department of Finance	81,393,656	4,390,142	85,783,798
City Treasurer	2,527,517		2,527,517
Department of Administrative Hearings	7,977,543		7,977,543
Department of Law	34,853,355	1,774,938	36,628,293
Department of Human Resources	5,921,979		5,921,979
Department of Procurement Services	7,974,704		7,974,704
Department of Fleet and Facility Management	336,140,656	5,253,664	341,394,320
Total - Finance and Administration	**$530,878,330**	**$43,893,519**	**$574,771,849**
Legislative and Elections			
City Council	$26,925,060		$26,925,060
Board of Election Commissioners	25,555,957		25,555,957
Total - Legislative and Elections	**$52,481,017**		**$52,481,017**
City Development			
Department of Cultural Affairs and Special Events	$30,169,499	$2,441,000	$32,610,499
Department of Planning and Development	40,627,605	113,215,388	153,842,993
Total - City Development	**$70,797,104**	**$115,656,388**	**$186,453,492**
Community Services			
Department of Public Health	$29,462,658	$118,031,395	$147,494,053
Commission on Human Relations	1,117,832	1,148,357	2,266,189
Mayor's Office for People with Disabilities	1,147,191	3,866,915	5,014,106
Department of Family and Support Services	61,709,968	271,453,691	333,163,659
Chicago Public Library	54,113,602	19,207,000	73,320,602
Total - Community Services	**$147,551,251**	**$413,707,358**	**$561,258,609**
Public Safety			
Police Board	$428,955		$428,955
Independent Police Review Authority	8,452,010		8,452,010
Department of Police	1,398,115,767	49,306,000	1,447,421,767
Office of Emergency Management and Communications	86,067,796	115,937,105	202,004,901
Fire Department	589,389,489	7,491,000	596,880,489
Total - Public Safety	**$2,082,454,017**	**$172,734,105**	**$2,255,188,122**

Summary G

Distribution of Proposed Appropriations - All Funds - 2015 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	$5,944,881		$5,944,881
Department of Buildings	26,437,373	8,140,630	34,578,003
Department of Business Affairs and Consumer Protection	18,404,701	918,000	19,322,701
Commission on Animal Care and Control	5,645,443		5,645,443
License Appeal Commission	169,617		169,617
Board of Ethics	845,937		845,937
Total - Regulatory	**$57,447,952**	**$9,058,630**	**$66,506,582**
Infrastructure Services			
Department of Streets and Sanitation	$251,265,234	$7,600,000	$258,865,234
Chicago Department of Transportation	147,223,287	451,063,000	598,286,287
Total - Infrastructure Services	**$398,488,521**	**$458,663,000**	**$857,151,521**
Public Service Enterprises			
Department of Aviation	$437,246,544	$301,054,000	$738,300,544
Department of Water Management	268,323,186	42,000,000	310,323,186
Total - Public Service Enterprises	**$705,569,730**	**$343,054,000**	**$1,048,623,730**
General Financing Requirements			
Finance General	$3,941,056,078		$3,941,056,078
Total - General Financing Requirements	**$3,941,056,078**		**$3,941,056,078**
Total - All Functions	**$7,986,724,000**	**$1,556,767,000**	**$9,543,491,000**
Deduct Transfers between Funds			552,234,000
Total - All Functions			**$8,991,257,000**
Deduct Proceeds of Debt			95,302,000
Net Total - All Functions			**$8,895,955,000**

Estimate of Grant Revenue for 2015

	2015	2014
Awards from Agencies of the Federal Goverment	1,314,622,211	1,114,467,757
Awards from Agencies of the State of Illinois	202,942,000	143,208,000
Awards from Public and Private Agencies	28,098,000	34,123,000
CDBG Program Revenue	2,787,789	3,453,500
Grant Program Income	8,317,000	19,420,000
Anticipated STIMULUS awards from the Federal Government		6,342,000
Total	**1,556,767,000**	**1,321,014,257**

925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of $150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

Grant Detail

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
Finance and Administration				
001 - Office of the Mayor				
*2809:0929:ComEd Settlement Fund	$374,115	$372,580		$372,580
2803:0J39:Gun Violence Prevention	150,000	150,000		150,000
2800:0P71:Innovation Delivery Grant	2,000,000		1,926,000	1,926,000
2805:0P92:National Forum on Youth Violence Prevention	469,000		255,000	255,000
2804:0J38:Smart Grid / Energy Efficiency Consumer Education	155,000	155,000		155,000
Total - 001 - Office of the Mayor	**$3,148,115**	**$677,580**	**$2,181,000**	**$2,858,580**
005 - Office of Budget and Management				
2855:0075:Central Grants Management	$1,952,000	$1,952,000		$1,952,000
*2809:0929:ComEd Settlement Fund	1,000,112		1,000,420	1,000,420
*2880:0J63:Community Development Block Grant - Disaster Recovery	2,390,000		2,390,000	2,390,000
*2814:0J63:Community Development Block Grant - Disaster Recovery		11,000,000		11,000,000
*2812:0J63:Community Development Block Grant - Disaster Recovery	4,300,000		4,300,000	4,300,000
2815:0J64:MBE / WBE Certification and Compliance	2,000,000		2,000,000	2,000,000
*2807:0M39:Urban Area Security Initiative	225,217	99,895		99,895
0J41:Community Development Block Grant	3,630,231	3,644,182		3,644,182
Total - 005 - Office of Budget and Management	**$15,497,560**	**$16,696,077**	**$9,690,420**	**$26,386,497**
006 - Department of Innovation and Technology				
*2829:0H70:Bioterrorism Response Planning	$502,059	$506,373		$506,373
*2824:0N63:Child Care Services		369,928		369,928
*2944:0N37:Emergency Solutions		142,975		142,975
2820:0792:Fiber Connection Grant		566,000		566,000
*2823:0N54:Head Start		487,422		487,422
2810:0H05:Health Enterprise Systems	1,567,627			
2822:0J30:Mayors Challenge	1,000,000		900,000	900,000
2731:0H35:Ryan White HIV Care Act A	255,808			
*2731:0H60:Ryan White HIV Care Act A		257,000		257,000
Total - 006 - Department of Innovation and Technology	**$3,325,494**	**$2,329,698**	**$900,000**	**$3,229,698**
027 - Department of Finance				
2802:0J65:Chicago Lives Healthy	$2,500,000		$2,500,000	$2,500,000
2800:0N21:DHS Accounting	124,585	126,571		126,571
2801:0N27:DHS Accounting	306,898	317,821		317,821
0J41:Community Development Block Grant	1,451,025	1,445,750		1,445,750
Total - 027 - Department of Finance	**$4,382,508**	**$1,890,142**	**$2,500,000**	**$4,390,142**
031 - Department of Law				
0J41:Community Development Block Grant	$1,799,052	$1,774,938		$1,774,938
Total - 031 - Department of Law	**$1,799,052**	**$1,774,938**		**$1,774,938**

Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
038 - Department of Fleet and Facility Management				
*2838:0929:ComEd Environmental Fund	$920,773	$180,000		$180,000
*2846:0N54:Head Start		207,720		207,720
2814:0P83:LED Lighting	16,000	320,000		320,000
2843:0079:Lighting Retrofits	287,000	300,000		300,000
2833:0079:North Park Villiage Senior Wellness Center	1,000,000		1,000,000	1,000,000
*2842:0P29:Public Sector Energy Efficiency Aggregation Program	30,000	600,000		600,000
*2847:0N56:Senior Companion Project - ACTION		63,587		63,587
2836:0P14:Streeterville Thorium Moratoriam Area Environmental Settlement Funds	2,542,000		2,442,000	2,442,000
0J41:Community Development Block Grant	134,595	140,357		140,357
Total - 038 - Department of Fleet and Facility Management	**$4,930,368**	**$1,811,664**	**$3,442,000**	**$5,253,664**
Total - Finance and Administration	**$33,083,097**	**$25,180,099**	**$18,713,420**	**$43,893,519**

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
City Development				
023 - Department of Cultural Affairs and Special Events				
2865:0J57:Art Works		$50,000		$50,000
2865:0J25:Art Works	50,000			
2867:0J28:Burnham Award for Excellence in Planning	5,000			
2855:0P72:Chicago Cultural Center Exhibition	75,000	20,000	50,000	70,000
2864:0P72:Chicago Cultural Center Foundation	136,000		136,000	136,000
2862:0P72:Chicago Cultural Center Renovation / Restoration	200,000		200,000	200,000
2859:0P73:Chicago Cultural Plan	258,000	200,000	64,000	264,000
2868:0P72:Chicago Jazz Festival	36,000			
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project	50,000	50,000	20,000	70,000
2829:0J67:Farmers Markets	89,000		89,000	89,000
2861:0P72:Gertrude Bernstein Memorial Garden	10,000	5,000	5,000	10,000
2839:0J23:IAC - Community Arts Access Program	146,000		146,000	146,000
2839:0J55:IAC - Community Arts Access Program		147,000		147,000
2838:0J56:IAC - Partners in Excellence		46,000		46,000
2838:0J24:IAC - Partners in Excellence	45,000	1,000	44,000	45,000
2846:0P72:Made in Chicago World Class Jazz	45,000			
2849:0P72:Millenium Park Workouts	100,000	100,000		100,000
2869:0P72:Millennium Park Presents		100,000		100,000
2863:0P72:Public Art Endowment	610,000		610,000	610,000
2848:0P72:Summerdance and World Music Festival	230,000		205,000	205,000
2866:0J58:Tourism Marketing Partnership Program		58,000		58,000
2866:0J26:Tourism Marketing Partnership Program	58,000		20,000	20,000
2852:0P72:World Music Festival	20,000	25,000		25,000
Total - 023 - Department of Cultural Affairs and Special Events	**$2,163,000**	**$852,000**	**$1,589,000**	**$2,441,000**

Grant Detail

Grants by Program Category, Department, and Grant - Continued

City Development - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
054 - Department of Planning and Development				
0S85:2800:ARRA - Neighborhood Stabilization Program 2	$794,000			
0S13:2815:ARRA - Neighborhood Stabilization Program 3	2,500,000			
0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	3,388,000	1,346,000	216,000	1,562,000
0S85:2850:ARRA - Neighborhood Stabilization Program Income	7,920,000	644,000	5,166,000	5,810,000
0S73:2849:ARRA - Neighborhood Stabilization Program Income	8,662,000	754,000	5,827,000	6,581,000
2840:0K50:Chicago Landmarks Map		17,000		17,000
2863:0K43:Choice Neighborhoods Implementation	591,000	154,000		154,000
2879:0K77:Com Ed Green Region Program	10,000		10,000	10,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	8,810,000		8,810,000	8,810,000
2868:0K32:Foreclosure Prevention Program	975,000	782,000	99,000	881,000
2819:0K11:Home Investment Partnership	37,019,000		20,890,000	20,890,000
2819:0K73:Home Investment Partnership		17,162,000		17,162,000
2819:0K14:Home Investment Partnership	16,832,000		11,694,000	11,694,000
2874:0K75:Low Income Housing Trust Fund	1,200,000	8,000,000		8,000,000
2877:0K41:Pershing Road Incubator Feasibility Study	95,000			
2832:0K17:Ravenswood Industrial Cooridor	100,000		100,000	100,000
0J41:Community Development Block Grant	33,234,280	31,544,388		31,544,388
Total - 054 - Department of Planning and Development	**$122,130,280**	**$60,403,388**	**$52,812,000**	**$113,215,388**
Total - City Development	**$124,293,280**	**$61,255,388**	**$54,401,000**	**$115,656,388**

Grants by Program Category, Department, and Grant - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
Community Services				
041 - Department of Public Health				
2714:0H52:Air Pollution Control Program		$412,000		$412,000
2714:0H45:Air Pollution Control Program	412,000			
2734:0071:Biosense Syndromic Surveillance	25,000	25,000	9,000	34,000
2883:0847:Bioterrorism Hospital Preparedness Program	123,000			
2883:0H75:Bioterrorism Hospital Preparedness Program		2,696,000		2,696,000
2883:0H41:Bioterrorism Hospital Preparedness Program	2,696,000			
2829:0H42:Bioterrorism Preparedness Response Planning	9,332,941		3,904,000	3,904,000
*2829:0H70:Bioterrorism Preparedness Response Planning		9,345,627		9,345,627
2829:0847:Bioterrorism Preparedness Response Planning	3,904,000			
2983:0X03:Breastfeeding Peer Counseling		40,000		40,000
2983:0H99:Breastfeeding Peer Counseling	40,000			
2710:0H50:Building Epidemiology and Health IT Capacity		790,000		790,000
2710:0H32:Building Epidemiology and Health IT Capacity	510,000			
2710:0517:Building Epidemiology and Health IT Capacity	300,000			
2700:0H49:Care Van Blue Cross		75,000		75,000
2700:0H28:Care Van Blue Cross	75,000			
2894:0K48:Chicago Family Case Management	1,439,000			
2894:0H78:Chicago Family Case Management		1,439,000		1,439,000
2804:0248:Childhood Lead Poisoning Prevention	222,000		201,000	201,000
2804:0H62:Childhood Lead Poisoning Prevention		431,000		431,000
2804:0H15:Childhood Lead Poisoning Prevention	431,000		140,000	140,000
2726:0H07:Community Transformation	294,000			
2713:0H51:Dating Matters		370,000		370,000
2713:0H29:Dating Matters	370,000		22,000	22,000
2871:0H11:Dental Sealant	60,000			
2871:0071:Dental Sealant	104,000		98,000	98,000
2871:0H73:Dental Sealant		60,000		60,000
2880:0594:Educational Seminars Support	46,000		41,000	41,000
2813:0517:Epidemiology and Laboratory Capacity	75,000			
2729:0H25:Genetics Education / Follow Up Services	117,000			
2729:0H58:Genetics Education / Follow Up Services		138,000		138,000
2812:0H64:HIV / AIDS Prevention		9,300,000		9,300,000
2812:0H20:HIV / AIDS Prevention	9,163,000		1,200,000	1,200,000
2812:0260:HIV / AIDS Prevention	1,267,000		450,000	450,000
2733:0H69:HIV / AIDS Surveillance		1,465,000		1,465,000
2733:0H16:HIV / AIDS Surveillance	1,465,000		493,000	493,000
2978:0H83:HIV Behavioral Surveillance		478,000		478,000

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
2978:0H19:HIV Behavioral Surveillance	1,125,000			
2961:0578:HOPWA Housing and Health Study Program	486,000	486,000		486,000
2718:0H53:Hazardous Materials Emergency Preparedness (HMEP) Planning		40,000		40,000
2718:0H44:Hazardous Materials Emergency Preparedness (HMEP) Planning	34,000			
2921:0H05:Health Services Program Income	6,223,373			
2921:0H79:Health Services Program Income		191,446		191,446
2849:0H71:Healthy Families Illinois		247,000		247,000
2849:0K49:Healthy Families Illinois	247,000			
2816:0H18:Healthy Start Initiative - Elimination Deparities in Perinatal Health	889,000			
2816:0H66:Healthy Start Initiative - Elimination Deparities in Perinatal Health		889,000		889,000
2932:0H80:Housing Opportunities for People with AIDS (HOPWA)		7,696,000		7,696,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	7,696,000		1,588,000	1,588,000
280A:0H88:Immunization Billing Services	500,000		500,000	500,000
2727:0261:Immunization Capacity Building Assistance	1,015,000		390,000	390,000
2820:0H23:Immunization and Vaccines for Children	4,689,000		200,000	200,000
2820:0261:Immunization and Vaccines for Children	1,131,000			
2820:0H67:Immunization and Vaccines for Children		4,689,000		4,689,000
2884:0H76:Lead Based Paint Hazard Control (Torrens Fund)		400,000		400,000
2884:0H24:Lead Based Paint Hazard Control (Torrens Fund)	400,000			
2944:0847:Lead Hazard Reduction Demonstration Program	2,700,000	3,000,000		3,000,000
280L:0X02:Lead Poisoning Surveillance	348,000		348,000	348,000
2730:0H59:Local Health Protection		2,541,000		2,541,000
2730:0H30:Local Health Protection	2,541,000			
2910:0K47:Maternal and Child Health Block Grant	5,018,000			
2910:0H79:Maternal and Child Health Block Grant		4,826,554		4,826,554
2802:0H61:Mental Health Services		776,000		776,000
2802:0H37:Mental Health Services	776,000			
2974:0562:Minority AIDS Initiative	598,000		598,000	598,000
2974:0H34:Minority AIDS Initiative	1,677,000			
2887:0H21:Morbidity and Risk Behavior Surveillance	457,000		25,000	25,000
2887:0H77:Morbidity and Risk Behavior Surveillance		457,000		457,000
2960:0H27:Mosquito Vector Prevention Program (Tire Funds)	672,000			
2960:0H82:Mosquito Vector Prevention Program (Tire Funds)		525,000		525,000
2705:0H01:Public Health Infrastructure (Component I)	46,000			
2721:0H55:Resource Conservation		150,000		150,000
2721:0H26:Resource Conservation	150,000			
2728:0H57:Ryan White HIV Care Act C - Early Intervention Services		478,000		478,000
2728:0H22:Ryan White HIV Care Act C - Early Intervention Services	508,000			
2806:0562:Ryan White HIV Care Act Title I	1,580,000		886,000	886,000

Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
*2731:0H60:Ryan White Hiv Care Act Part A - Emergency Relief		27,261,000		27,261,000
2731:0H35:Ryan White Hiv Care Act Part A - Emergency Relief	27,262,192		1,107,000	1,107,000
2736:0H46:School Based Health Centers and Health Insurance Enrollment	700,000			
2814:0H09:Sexually Transmitted Disease Prevention	2,158,000		400,000	400,000
2814:0H65:Sexually Transmitted Disease Prevention		2,158,000		2,158,000
2735:0H47:Smiles Across America	10,000			
2722:0H56:Solid Waste Management		185,000		185,000
2722:0648:Solid Waste Management	236,000			
2722:0H39:Solid Waste Management	143,000			
2936:0H38:Substance Abuse Treatment	666,000			
2936:0H81:Substance Abuse Treatment		666,000		666,000
2984:0071:Summer Food Program	18,000		18,000	18,000
2984:0H84:Summer Food Program		75,000		75,000
2984:0H12:Summer Food Program	75,000		10,000	10,000
2878:0H13:Tanning Facilities Inspections	11,000			
2878:0H74:Tanning Facilities Inspections		11,000		11,000
2878:0071:Tanning Facilities Inspections	29,000		29,000	29,000
2998:0071:Tattoo and Body Art Piercing Inspection	27,000		27,000	27,000
2998:0H85:Tattoo and Body Art Piercing Inspection		24,000		24,000
2998:0H14:Tattoo and Body Art Piercing Inspection	24,000			
2702:0352:Teen Pregnancy Prevention - Chicago Public Schools	364,000	381,000		381,000
2868:0H40:Tobacco Free Communities	1,274,000			
2868:0H72:Tobacco Free Communities		1,259,000		1,259,000
2725:0H06:Translation Research Program	135,000	55,000	135,000	190,000
2824:0H68:Tuberculosis Control		1,177,000		1,177,000
2824:0H31:Tuberculosis Control	1,177,000			
2720:0H54:Underground Storage Tank Inspection		558,000		558,000
2720:0H08:Underground Storage Tank Inspection	550,000			
2808:0H63:Women, Infants and Children Nutrition		5,019,000		5,019,000
2808:0K46:Women, Infants and Children Nutrition	5,019,000			
0J41:Community Development Block Grant	12,138,637	11,926,768		11,926,768
Total - 041 - Department of Public Health	**$125,994,143**	**$105,212,395**	**$12,819,000**	**$118,031,395**

Grants by Program Category, Department, and Grant - Continued

Community Services - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
045 - Commission on Human Relations				
0J41:Community Development Block Grant	$1,059,809	$1,148,357		$1,148,357
Total - 045 - Commission on Human Relations	**$1,059,809**	**$1,148,357**		**$1,148,357**
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	$76,000	$45,000		$45,000
2800:0833:Amplified Phones Program (Itac/Tty)	57,000	12,000	54,000	66,000
2817:0833:Disabled Youth Employment Program	20,000	7,000	11,000	18,000
2807:0819:Home Modification Program - Chicago Fund Support	205,000	70,000	90,000	160,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2830:0833:MOPD Special Initiatives Support	34,000		10,000	10,000
2805:0J51:Substance Abuse and AIDS Prevention for the Hearing Impaired		209,000		209,000
2805:0J09:Substance Abuse and AIDS Prevention for the Hearing Impaired	209,000			
2812:0J19:Work Incentive Planning and Assistance	237,000			
2812:0J52:Work Incentive Planning and Assistance		237,000		237,000
0J41:Community Development Block Grant	2,926,048	3,096,915		3,096,915
Total - 048 - Mayor's Office for People with Disabilities	**$3,789,048**	**$3,676,915**	**$190,000**	**$3,866,915**
050 - Department of Family and Support Services				
2904:0N40:Area Plan on Aging - Older Americans Act - Federal		$12,606,000		$12,606,000
2904:0J06:Area Plan on Aging - Older Americans Act - Federal	13,649,000		511,000	511,000
2903:0J06:Area Plan on Aging - Older Americans Act - State	4,909,000			
2903:0N39:Area Plan on Aging - Older Americans Act - State		4,696,000		4,696,000
2948:0P38:Benefits Systems Change	50,000			
2896:0N60:CHA Family Supportive Services		1,759,000		1,759,000
2896:0N29:CHA Family Supportive Services	1,759,000			
2923:0N61:Chicago Domectic Violence Help Line		364,000		364,000
2923:0N33:Chicago Domectic Violence Help Line	364,000			
2901:0P41:Chicago Fund Support - Senior Services	50,000	50,000		50,000
2943:0N21:Child Care Services	25,875,415			
*2943:0N63:Child Care Services		25,503,501		25,503,501
2951:0N70:Colbert Consent Decree		171,000		171,000
2951:0N72:Colbert Consent Decree	171,000			
2805:0N25:Community Services Block Grant	11,622,000		2,773,000	2,773,000
2805:0N36:Community Services Block Grant		11,250,000		11,250,000
2857:0N52:Early Head Start Initiative		7,262,000		7,262,000
2857:0N26:Early Head Start Initiative	6,512,000			
2846:0N51:Elder Abuse and Neglect		2,853,000		2,853,000
2846:0J02:Elder Abuse and Neglect	2,853,000			
2944:0N24:Emergency Solutions	5,999,000			
*2944:0N37:Emergency Solutions		5,856,025		5,856,025

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
2942:0N35:Emergency and Transitional Housing		4,814,000		4,814,000
2942:0N19:Emergency and Transitional Housing	4,814,000			
2952:0N34:Enumeration of Homeless Veterans - Point in Time	63,000			
2815:0P97:Foster Grandparents	541,000			
2815:0N44:Foster Grandparents		541,000		541,000
2925:0P36:Foster Grandparents - Program Income (Agency MATCH)	134,000	134,000		134,000
2968:0N28:Generic Prevention Domestic Violence	181,000			
2968:0N66:Generic Prevention Domestic Violence		181,000		181,000
2860:0N27:Head Start	121,024,102			
*2860:0N54:Head Start		121,823,037		121,823,037
2836:0J03:Long Term Care Ombudsman Program - CMP	117,000			
2836:0N47:Long Term Care Ombudsman Program - CMP		117,000		117,000
2820:0N46:Longterm Care System Development		56,000		56,000
2820:0P93:Longterm Care System Development	56,000			
2937:0N79:Medicare Improvements for Patients and Providers Act	123,000			
2919:0N77:Money Follows the Person - Long Term Care	33,000			
2801:0P40:OAA Nutrition Program Income - Congregate Meals	498,000	700,000		700,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	40,000	25,000		25,000
2807:0P99:OAA Title V / Senior Community Service Employment	848,000			
2807:0N42:OAA Title V / Senior Community Service Employment		948,000		948,000
2940:0N15:One Summer Chicago Plus	500,000	250,000		250,000
2932:0P38:Relatives Raising Children	30,000			
2932:0N67:Relatives Raising Children		30,000		30,000
2828:0P95:Resident Services Coordination / Case Management	2,200,000			
2828:0N49:Resident Services Coordination / Case Management		2,200,000		2,200,000
2831:0272:Safe Havens - Supervised Visitation	500,000		368,000	368,000
2910:0074:Senior Citizens Picnic Support	25,000	25,000		25,000
*2868:0N56:Senior Companion Project - Action		222,413		222,413
2868:0P98:Senior Companion Project - Action	272,000			
2816:0P41:Senior Fitness Private	25,000	25,000		25,000
2946:0J04:Senior Health Assistance Program	315,000			
2946:0N65:Senior Health Assistance Program		302,000		302,000
2928:0N62:Senior Health Insurance Program		62,000		62,000
2928:0J05:Senior Health Insurance Program	54,000			
2945:0P96:Senior Medicare Patrol	22,000			
2837:0529:Senior Program Private Contributions	600,000	300,000	300,000	600,000
2827:0N48:Services to Victims of Domestic Violence		238,000		238,000
2827:0N20:Services to Victims of Domestic Violence	238,000			
2938:0N22:Shelter Plus Care	13,845,000		12,000,000	12,000,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
2927:0869:Shelter Plus Care	380,000		334,000	334,000
2936:0869:Shelter Plus Care	262,000		215,000	215,000
2938:0N53:Shelter Plus Care		14,022,000		14,022,000
2938:0869:Shelter Plus Care	12,941,000		3,307,000	3,307,000
2849:0869:Shelter Plus Care - HUD 2008	750,000		724,000	724,000
2888:0869:Shelter Plus Grant - 2009	2,034,000		2,034,000	2,034,000
2818:0N45:State Foster Grandparents		37,000		37,000
2818:0J21:State Foster Grandparents	37,000			
2803:0P36:State Senior Companion MATCH	20,000	20,000		20,000
2862:0N55:State Senior Employment Specialist		25,000		25,000
2862:0J01:State Senior Employment Specialist	22,000			
2870:0N23:Summer Food Service	1,367,000			
2870:0N58:Summer Food Service		1,907,000		1,907,000
2953:0N69:Summer Jobs Connect Program	760,000	760,000		760,000
2873:0P94:Title XX Donated Funds	1,101,000			
2873:0N59:Title XX Donated Funds		1,200,000		1,200,000
2918:0P61:Veterans Directed Home and Community Based Services Programs	2,276,000			
2822:0168:Warming Center Program - Service Tax Trust Fund	14,000	15,000		15,000
0J41:Community Development Block Grant	26,430,407	25,537,715		25,537,715
Total - 050 - Department of Family and Support Services	**$269,305,924**	**$248,887,691**	**$22,566,000**	**$271,453,691**
091 - Chicago Public Library				
2895:0J20:Illinois Library Development - Per Capita and Area	$7,310,000			
2895:0J54:Illinois Library Development - Per Capita and Area		7,310,000		7,310,000
2813:0815:Independence Branch Capital	275,000		275,000	275,000
2845:0898:Patron Driven Acquisitions	275,000	275,000		275,000
2842:0815:State Capital Construction Program	9,935,000		9,935,000	9,935,000
2844:0J22:Subregional Library for Blind and Physically Handicapped - Talking Book Center	579,000			
2844:0J53:Subregional Library for Blind and Physically Handicapped - Talking Book Center		580,000		580,000
2846:0J66:Woodson Branch Construction		832,000		832,000
Total - 091 - Chicago Public Library	**$18,374,000**	**$8,997,000**	**$10,210,000**	**$19,207,000**
Total - Community Services	**$418,522,924**	**$367,922,358**	**$45,785,000**	**$413,707,358**

Grants by Program Category, Department, and Grant - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
Public Safety				
057 - Department of Police				
2973:0K67:Altgeld-Riverside Community (ARC) Partnership	$35,000	$35,000		$35,000
2816:0657:Asset Forfeiture - Federal	117,000	353,000		353,000
2816:0B17:Asset Forfeiture - Federal	2,792,000	4,839,000		4,839,000
2817:0191:Asset Forfeiture - State	2,213,000	2,220,000		2,220,000
2835:0094:Building Safe Blocks Initiative	161,000			
2808:0K57:Bulletproof Vests Partnership - BJA		200,000		200,000
2808:0J11:Bulletproof Vests Partnership - BJA	29,000			
2946:0P42:Byrne Memorial Justice Assistance	1,000,000			
2983:0P84:COPS Hiring Program	3,065,000		2,360,000	2,360,000
2997:0K55:COPS Hiring Program	1,875,000		1,145,000	1,145,000
2983:0K62:COPS Hiring Program		3,125,000		3,125,000
2975:0P19:COPS Secure Our Schools	498,000		175,000	175,000
2998:0K66:Chicago Juvenile Justice Council	40,000	90,000	40,000	130,000
2985:0P68:Edward Byrne Memorial Justice Assistance Grant (JAG)	8,948,000		5,200,000	5,200,000
2996:0K65:Edward Byrne Memorial Justice Assistance Grant (JAG)		7,571,000		7,571,000
2978:0P55:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,200,000		1,200,000	1,200,000
2902:0P19:FY2007 COPS Methamphetamine Initiative	65,000		65,000	65,000
2972:0P19:Gang Resistance and Education Training	70,000		40,000	40,000
2999:0K76:Get Behind The Vest	1,000,000	1,000,000		1,000,000
2968:0K61:IDOT Sustained Traffic Enforcement Program (Step)		342,000		342,000
2968:0J12:IDOT Sustained Traffic Enforcement Program (Step)	340,000			
2987:0J16:Injury Prevention	137,000			
2987:0K63:Injury Prevention		137,000		137,000
2935:0P19:Justice and Mental Health		198,000		198,000
2948:0K60:Juvenile Block Grant		190,000		190,000
2948:0P19:Juvenile Block Grant	100,000			
2948:0J13:Juvenile Block Grant	190,000		120,000	120,000
2995:0K64:Local Alcohol Program		525,000		525,000
2995:0J07:Local Alcohol Program	1,007,000			
2882:0P04:National Explosives Detection Canine Team Program	758,000	758,000		758,000
280A:0K83:Paul Coverdell Forensic Science Improvement	161,000			
2953:0P19:Predictive Policing	2,500,000	500,000	500,000	1,000,000
2854:0094:Public Safety Private Support	100,000	210,000	72,000	282,000
2912:0P19:Safe Routes to Schools	100,000	82,000	55,000	137,000
2925:0P19:Secure Our Schools 2008	65,000		25,000	25,000
2961:0P19:Solving Cold Cases with DNA	480,000	300,000	190,000	490,000
2921:0P04:Transit Security	2,433,000		444,000	444,000

Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
2980:0P46:Transit Security	6,672,000		5,460,000	5,460,000
2921:0K59:Transit Security		5,999,000		5,999,000
2934:0P46:Transit Security Grant	6,531,000		3,231,000	3,231,000
2976:0P46:Transit Security Grant Program	3,496,000			
2844:0J08:Violence Against Women - Domestic Violence Protection	207,000			
2844:0K58:Violence Against Women - Domestic Violence Protection		207,000		207,000
2844:0824:Violence Against Women - Domestic Violence Protection	103,000		103,000	103,000
0J41:Community Development Block Grant	2,265,108			
Total - 057 - Department of Police	**$50,753,108**	**$28,881,000**	**$20,425,000**	**$49,306,000**
058 - Office of Emergency Management and Communications				
2826:0M02:ComEd - Weather Emergency Grant	$47,000		$47,000	$47,000
2820:0K69:Emergency Management Assistance		550,000		550,000
2820:0N30:Emergency Management Assistance	514,000			
2888:0M11:Hazard Mitigation	442,000		442,000	442,000
2884:0M14:Metropolitan Medical Response System	282,000			
2835:0M02:Nextel Frequency Reconfiguration Project	493,000		493,000	493,000
2831:0N32:Port Security Grant	402,000		402,000	402,000
*2831:0M39:Port Security Grant	169,000			
2831:0K70:Port Security Grant		4,000,000		4,000,000
2885:0M14:Regional Catastrophic Preparedness	959,000			
2855:0783:Traffic Management Authority Control Aides		230,000		230,000
2890:0M14:Urban Areas Security Initiative	20,000,000			
2883:0M14:Urban Areas Security Initiative	10,000,000			
2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP)		45,000,000		45,000,000
2811:0N31:Urban Areas Security Initiative - Phse 3 (ODP)	39,845,000		39,743,105	39,743,105
*2811:0M39:Urban Areas Security Initiative - Phse 3 (ODP)	37,727,783		25,000,000	25,000,000
2893:0M14:Video Surveillance Network	1,000,000		30,000	30,000
Total - 058 - Office of Emergency Management and Communications	**$111,880,783**	**$49,780,000**	**$66,157,105**	**$115,937,105**
059 - Fire Department				
2812:0790:Assistance to Fire Fighters	$107,000			
2812:0J18:Assistance to Fire Fighters		2,750,000		2,750,000
2810:0825:Fire Academy Training and Improvement	2,260,000	2,481,000	2,260,000	4,741,000
Total - 059 - Fire Department	**$2,367,000**	**$5,231,000**	**$2,260,000**	**$7,491,000**
Total - Public Safety	**$165,000,891**	**$83,892,000**	**$88,842,105**	**$172,734,105**

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
Regulatory				
067 - Department of Buildings				
2802:0J62:Abandoned Residential Property Municipality Relief Program	$2,046,000			
*2880:0J63:Community Development Block Grant - Disaster Recovery	1,500,000		1,500,000	1,500,000
0J41:Community Development Block Grant	9,546,065	6,640,630		6,640,630
Total - 067 - Department of Buildings	**$13,092,065**	**$6,640,630**	**$1,500,000**	**$8,140,630**
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	$427,000	$427,000		$427,000
2801:0J59:Tobacco Enforcement Grant		412,000		412,000
2801:0K52:Tobacco Enforcement Grant	558,000		79,000	79,000
Total - 070 - Department of Business Affairs and Consumer Protection	**$985,000**	**$839,000**	**$79,000**	**$918,000**
073 - Commission on Animal Care and Control				
2807:0P21:Dog Pavilion Renovation	$2,000,000			
2805:0P21:Dog Rescue Project	10,000			
Total - 073 - Commission on Animal Care and Control	**$2,010,000**			
Total - Regulatory	**$16,087,065**	**$7,479,630**	**$1,579,000**	**$9,058,630**

Grants by Program Category, Department, and Grant - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
Infrastructure Services				
081 - Department of Streets and Sanitation				
0J41:Community Development Block Grant	$6,000,000	$7,600,000		$7,600,000
Total - 081 - Department of Streets and Sanitation	**$6,000,000**	**$7,600,000**		**$7,600,000**
084 - Chicago Department of Transportation				
0S55:2954:ARRA - Chicago Alternative Fuels	$436,000		$436,000	$436,000
0S51:2952:ARRA - Urban and Community Forestry Program	421,000			
2989:0L20:Albany Park Stormwater Diversion Tunnel	1,170,000			
2801:0M55:Arterial Streets - IDOT	32,629,000			
2801:0597:Arterial Streets - IDOT	14,760,000			
2990:0M86:Belmont/Wilton Re-Landscaping Project	32,000			
2926:0598:Bicycle Parking Donations Program	150,000	150,000		150,000
2835:0M46:Bridge Funds (HBRRP) - Federal	4,000,000			
2836:0M46:Bridge Funds (HBRRP) - State	1,000,000			
2880:0M54:Bridge Maintenance - IDOT	600,000			
2880:0L04:Bridge Maintenance - IDOT		600,000		600,000
2941:0863:Calumet Environmental Center / IL First Carryover	1,643,000			
*2957:0P29:Chicago Area Plug-In Electric Vehicle Support Project	205,000		205,000	205,000
2968:0L13:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		200,000		200,000
2968:0M57:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	100,000			
2996:0L23:Chicago Transit Authority Infrastructure Improvement	2,000,000	2,000,000		2,000,000
2805:0M88:Congestion Mitigation Air Quality - Federal		75,008,000		75,008,000
2805:0M67:Congestion Mitigation Air Quality - Federal	150,645,000			
2805:0784:Congestion Mitigation Air Quality - Federal	10,461,000			
2873:0M72:Cook County Highway Program	400,000			
2873:0L03:Cook County Highway Program		640,000		640,000
2985:0M85:Create Economic Benefits Study	15,000			
2995:0L22:Cubs Fund for Neighborhood Improvements	129,000	500,000		500,000
2949:0P12:Ethanol to Hydrogen Vehicle Fueling Facility Carryover	1,824,000		1,824,000	1,824,000
2937:0L19:Federal Section 117		992,000		992,000
2987:0M84:Federal Section 129	640,000			
2964:0011:Hegewish Marsh - Ecology for All	100,000			
2869:0M69:High Priority / SAFETEA - LU - Federal	480,000			
2869:0L01:High Priority / SAFETEA - LU - Federal		11,681,000		11,681,000
2869:0817:High Priority / SAFETEA - LU - Federal	2,800,000			
2925:0L10:Highway Safety Improvement Program		3,552,000		3,552,000
2925:0M51:Highway Safety Improvement Program	120,000			
2925:0283:Highway Safety Improvement Program	165,000			
2974:0L14:Highway Safety Program Injury Prevention		385,000		385,000

Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
2974:0M56:Highway Safety Program Injury Prevention	385,000			
2984:0M50:I-GO Peer To Peer Car Sharing	716,000			
2923:0L09:IDOT Emergency Repair Program		1,000,000		1,000,000
2923:0M61:IDOT Emergency Repair Program	3,154,000			
2922:0M62:IDOT Section 408 Traffic Safety	430,000			
2922:0L08:IDOT Section 408 Traffic Safety		500,000		500,000
2977:0834:Illinois Jobs Now	5,000,000			
2977:0L18:Illinois Jobs Now		12,960,000		12,960,000
2993:0M91:Illinois Transportation Enhancement Program		16,934,000		16,934,000
2988:0M83:Leland Avenue Neighborhood Greenway	188,000			
2906:0L05:Major Bridge - Federal		21,240,000		21,240,000
2901:0M07:Outside Funding Contributions	1,000,000	1,000,000		1,000,000
2864:0M47:Roadway Beautification and Enhancement	5,440,000			
2864:0L00:Roadway Beautification and Enhancement		5,297,000		5,297,000
2921:0283:Safe Routes to School	98,000			
2921:0L07:Safe Routes to School		2,224,000		2,224,000
2992:0M87:State Only Chicago Commitment		93,563,000		93,563,000
2830:0783:Surface Transportation Program - Engineering - Federal	6,449,000			
2830:0M65:Surface Transportation Program - Engineering - Federal	24,555,000			
2872:0M49:Surface Transportation Program - Enhancement - Federal	6,000,000			
2820:0781:Surface Transportation Program - Federal - Construction	22,500,000			
2820:0M60:Surface Transportation Program - Federal - Construction	59,442,000			
2820:0M93:Surface Transportation Program - Federal - Construction		170,284,000		170,284,000
2994:0M92:Transportation Alternatives Program		7,888,000		7,888,000
2919:0L06:Transportation Investments Generating Economic Recovery		19,000,000		19,000,000
2825:0M58:Transportation Planning	860,000			
2825:0M95:Transportation Planning		1,000,000		1,000,000
2991:0L21:West Ridge Nature Preserve	1,500,000			
0J41:Community Development Block Grant	15,000,000			
Total - 084 - Chicago Department of Transportation	**$379,642,000**	**$448,598,000**	**$2,465,000**	**$451,063,000**
Total - Infrastructure Services	**$385,642,000**	**$456,198,000**	**$2,465,000**	**$458,663,000**

Grant Detail

Grants by Program Category, Department, and Grant - Continued

	2014 Grant	2015 Anticipated Grant	Carryover	2015 Total
Public Service Enterprises				
085 - Department of Aviation				
2824:0623:Midway - AIP - Noise Program		$20,000,000		$20,000,000
2805:0623:Midway - Airport Improvement Program	5,087,000	20,000,000		20,000,000
2817:0623:Midway - Electric Energy Efficiency Program		100,000		100,000
2807:0623:Midway TSA	3,129,000	20,550,000		20,550,000
2810:0624:O'Hare - Airport Improvement Program	65,000,000	115,000,000		115,000,000
2813:0624:O'Hare - Airport Improvement Program (Aip) - Noise Program	25,933,000	50,000,000		50,000,000
2811:0624:O'Hare - Transportation Security Administration	33,934,000	26,700,000	27,291,000	53,991,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,331,000	1,600,000		1,600,000
2800:0624:O'Hare Airport - FAA (Moa) - Phase II	1,944,000	17,000,000	813,000	17,813,000
2816:0624:O'Hare Airport - Public Sector Electric Energy Efficiency Program	27,000	2,000,000		2,000,000
Total - 085 - Department of Aviation	**$136,385,000**	**$272,950,000**	**$28,104,000**	**$301,054,000**
088 - Department of Water Management				
*2880:0J63:Community Development Block Grant - Disaster Recovery	$35,000,000		$35,000,000	$35,000,000
2807:0J31:Cook County Water Management Infrastructure	7,000,000	5,459,000	1,541,000	7,000,000
Total - 088 - Department of Water Management	**$42,000,000**	**$5,459,000**	**$36,541,000**	**$42,000,000**
Total - Public Service Enterprises	**$178,385,000**	**$278,409,000**	**$64,645,000**	**$343,054,000**
Total - All Programs	**$1,321,014,257**	**$1,280,336,475**	**$276,430,525**	**$1,556,767,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$88,711
Library Fund	70,782
Total - Special Revenue Funds	**$159,493**
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	$571,552
Sewer Fund	6,446,769
Chicago Midway Airport Fund	62,608
Chicago O'Hare Airport Fund	690,915
Total - Enterprise Funds	**$7,771,844**
Total - Internal Transfers	**$8,431,337**
External Reimbursements	
Grant-Federal	$195,448
Grant-Multiple Types	31,159
Community Development Block Grant Fund	110,794
Federal,State,and County	2,189,508
General Obligation Bonds	3,764,166
Other External Sources	550,330
Sewer Revenue Bonds	800,000
Tax Increment Financing	200,000
Water Revenue Bonds	30,000
Total - External Reimbursements	**$7,871,405**
Total for Appendix A	**$16,302,742**

Departmental Summary

Department	Amount
006 - Department of Innovation and Technology	$1,622,375
038 - Department of Fleet and Facility Management	8,204,327
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Department of Police	319,000
059 - Fire Department	300,000
070 - Department of Business Affairs and Consumer Protection	375,000
081 - Department of Streets and Sanitation	1,266,532
084 - Chicago Department of Transportation	4,000,508
Departmental Total	**$16,302,742**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0200 - Water Fund		
038	Department of Fleet and Facility Management	$201,552
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		**$571,552**
0300 - Vehicle Tax Fund		
038	Department of Fleet and Facility Management	$88,711
Total 0300 - Vehicle Tax Fund		**$88,711**
0314 - Sewer Fund		
038	Department of Fleet and Facility Management	$6,000,567
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		**$6,446,769**
0346 - Library Fund		
038	Department of Fleet and Facility Management	$70,782
Total 0346 - Library Fund		**$70,782**
0610 - Chicago Midway Airport Fund		
038	Department of Fleet and Facility Management	$62,608
Total 0610 - Chicago Midway Airport Fund		**$62,608**
0740 - Chicago O'Hare Airport Fund		
038	Department of Fleet and Facility Management	$300,915
041	Department of Public Health	90,000
059	Fire Department	300,000
Total 0740 - Chicago O'Hare Airport Fund		**$690,915**
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	$195,448
Total A - Grant-Federal		**$195,448**
M - Grant-Multiple Types		
038	Department of Fleet and Facility Management	$31,159
Total M - Grant-Multiple Types		**$31,159**
T - Community Development Block Grant Fund		
038	Department of Fleet and Facility Management	$110,794
Total T - Community Development Block Grant Fund		**$110,794**
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**
V - General Obligation Bonds		
006	Department of Innovation and Technology	$1,622,375
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		**$3,764,166**

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

W - Other External Sources		
081	Department of Streets and Sanitation	$550,330
Total W - Other External Sources		**$550,330**
X - Sewer Revenue Bonds		
084	Chicago Department of Transportation	$800,000
Total X - Sewer Revenue Bonds		**$800,000**
Y - Tax Increment Financing		
084	Chicago Department of Transportation	$200,000
Total Y - Tax Increment Financing		**$200,000**
Z - Water Revenue Bonds		
084	Chicago Department of Transportation	$30,000
Total Z - Water Revenue Bonds		**$30,000**

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	$35,000
Total - Special Revenue Funds	**$35,000**
Enterprise Funds	
Water Fund	$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,253,300
Total - Enterprise Funds	**$8,672,719**
Total - Internal Transfers	**$8,707,719**
External Reimbursements	
Federal,State,and County	$450,000
General Obligation Bonds	19,379,684
Tax Increment Financing	3,727,000
Total - External Reimbursements	**$23,556,684**
Total for Appendix B	**$32,264,403**

Departmental Summary

Department	Amount
081 - Department of Streets and Sanitation	$8,707,719
084 - Chicago Department of Transportation	23,556,684
Departmental Total	**$32,264,403**

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2013

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	$304,844	$521		$761,108		$353,380			
111th Street/Kedzie Avenue Business District	511,949	6,134		326,267					
119th and Halsted	570,342	7,530		165,582	79,263		280,500		
119th/I-57	1,841,441	13,283		3,264,594	214,500	950,000	353,380		
126th and Torrence	899,846	3,561		1,045,263					
134th and Avenue K	700	43		1,210					
24th/Michigan	1,075,031	55,575		2,521,259		43,810,000			
26th and King Drive	607,202	1,766		830,190					
35th and Wallace	651,397	7,775		43,786					
35th/Halsted	4,350,228	11,518		6,428,250				1,384,000	
35th/State	1,348,284	5,577		919,304					
43rd/Cottage Grove	2,168,701	24,479		50,330					
45th/Western Industrial Park Conservation Area	61,130	821		13,866					
47th/Ashland	1,989,315	54,665	136,603	2,885,961	1,601,402	218,729			
47th/Halsted	2,331,137	30,978	150	2,608,883			218,729		
47th/King	5,761,473	62,682		1,545,474			170,354		
47th/State	1,123,408	14,288		134,496					
49th Street/St. Lawrence Avenue	379,657	5,070		77,982					
51st/Archer	467,945	106,975	43,251	4,310,799	2,829,216	2,695,228			
53rd Street	419,873	4,726		1,365,245					
60th and Western with Amendment	350,082	7,007		7,035			400,000		
63rd/Ashland	784,829	6,703		823,896		400,000			
63rd/Pulaski	1,457,197	14,049		446,568			1,678,594		
67th/Cicero	407,606	1,401		335,611		350,000			
69th/Ashland	456,804	2,172		890,187					
71st and Stony Island	2,790,021	25,241	1	256,951	6,027,813	4,914,483			
73rd/University	117,149	5,849		6,766					
79th Street Corridor	590,985	11,658		107,922					
79th Street/Southwest Highway	1,143,182	13,810		172,657					
79th/Cicero	375,729	1,047		963,277					
79th/Vincennes	12,351	4,521		64,297					
83rd/Stewart	1,086,898	1,056		670,150					
87th/Cottage Grove	1,400,621	14,622		807,015			1,687,250		
89th and State	302,449	1,033		140,366					
95th Street and Stony Island	1,028,295	26,181		23,127					
95th and Western	565,674	8,727	36,696	154,646		1,200,000			
Addison Corridor North	1,339,117	18,630		40,952				1,354,000	
Addison South	2,203,397	22,113		789,329					
Archer Courts	377,836	3,488		112,683					

TIF Districts - Summary of Revenue/Expenses for 2013 - 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/Central	389,022	6,572		312,085					
Archer/Western	150,544	2,023		12,584					159,411
Armitage/Pulaski	20,637	2,595		91,625					
Austin Commercial	553,732	9,363		727,222					
Avalon Park/South Shore	388,028	6,298		152,534			529,272		
Avondale	13,488	2,503		44,449					
Belmont/Central	2,382,654	24,951		284,659			1,994,811		
Belmont/Cicero	982,468	8,835		302,754					
Bronzeville	2,980,379	32,173		1,805,325					
Bryn Mawr/Broadway	1,732,136	21,230		384,223			1,125,000		
Calumet Avenue/Cermak Road	4,504,076	27,472		220,798			6,000,000		
Calumet River									
Canal/Congress	16,861,700	111,353	17,000	1,049,870				3,987,000	
Central West	12,914,078	57,639		5,120,100	5,204,979	11,698,551	2,120,000		
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	4,272,824	14,518	372,670	2,932,869	10,789,872	7,418,559			
Chicago/Kingsbury	18,446,757	84,122		1,774,002				2,240,000	
Cicero/Archer	464,594	14,264		214,339					
Clark Street and Ridge Avenue	1,697,017	10,128		844,532			3,136,000		
Clark/Montrose	2,045,345	20,754		1,974,966			2,000,000		
Commercial Avenue	1,067,132	21,635		292,349					
Devon/Sheridan	102,650	3,586		75,763		3,136,000			
Devon/Western	1,905,201	16,769		1,161,937		550,000	1,680,289		
Diversey/Narragansett	1,784,681	5,799		1,449,870					
Division/Homan	970,048	15,872		473,811					
Drexel Boulevard	319,404	380		363,763					
Edgewater/Ashland	219,887	3,541		19,775					
Elston/Armstong Industrial Corridor	70,176	3,171		169,222					
Englewood Mall	239,594	20,324		354,181					
Englewood Neighborhood	3,933,652	51,022		4,093,301					
Ewing Avenue	294,047	3,793		90,695		2,734,600			
Forty-first Street and Dr. Martin Luther King, Jr. Drive	156,175	1,956		134,929					
Fullerton/Milwaukee	5,375,724	82,274	117,583	987,470	2,982,795				
Galewood/Armitage Industrial	2,433,602	60,481	132,380	1,471,642	2,511,626	2,247,003			
Goose Island	3,023,418	11,420		628,989	1,977,180				
Greater Southwest Industrial Corridor (East)	584,992	6,071		259,560					
Greater Southwest Industrial Corridor (West)	190,729	17,887		138,206			350,000		
Harlem Industrial Park Conservation Area	5,968	1,303		111,656					

TIF Districts - Summary of Revenue/Expenses for 2013 - 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	53,870	2,888		794,010	302,400	731,362			
Hollywood/Sheridan	9,142	3,226		1,885,195		3,997,000			
Homan-Arthington	279,961	8,689		1,357,104					
Humboldt Park Commercial	2,280,863	15,511	100	1,292,033					
Irving Park/Elston	7,775	1,588		32,372					
Irving/Cicero	654,736	998		95,276	936,250				
Jefferson Park Business District	651,721	9,232		841,480					
Jefferson/Roosevelt	4,835,858	34,034		472,469				1,574,000	
Kennedy/Kimball	523	1,406		106,770					
Kinzie Industrial Corridor	16,177,357	104,099		13,114,168			3,879,576		
Kostner Avenue		2		1,197					
LaSalle Central	21,420,164	48,563		9,078,946					
Lake Calumet Area Industrial	127,609	21,440		135,549			8,034,600		
Lakefront	263,316	973		63,933					
Lawrence/Broadway	3,022,844	26,896		1,217,283			2,872,000		
Lawrence/Kedzie	5,766,307	43,750		2,948,401	3,413,692	2,500,000			
Lawrence/Pulaski	1,188,691	19,116		408,744			2,500,000		
Lincoln Avenue	2,344,437	20,544		840,673	2,248,225	749,998	550,000		
Lincoln-Belmont-Ashland	1,029,317	202		4,000	1,242,871				
Little Village East	4,295	960		4,351					
Little Village Industrial Corridor	17,392	3,167		117,483					
Madden/Wells	1,224,726	4,739		434,649					
Madison/Austin Corridor	1,742,066	20,309		835,416	4,182,208	3,811,771			
Michigan/Cermak	1,275,832	28,989		11,256,253		6,000,000	195,000		
Midway Industrial Corridor	1,270,026	10,282		64,564			1,016,634		
Midwest	11,448,176	96,910		2,410,136	2,000,821		3,161,098		
Montclare	249,329	1,629		245,842					
Montrose/Clarendon									
Near North	16,983,065	71,462	20,561	8,704,801	6,379,449	2,500,000		626,000	
Near South	60,967,751	208,950	4,484,006	85,069,876	15,465,785		36,500,000		
Near West	10,740,747	123,975		10,226,413		2,120,000	11,698,551	5,025,000	
North Branch (North)	3,865,408	73,535		6,656,128					
North Branch (South)	5,902,428	55,135		2,489,705			2,500,000	883,000	
North Pullman	81,556	2,876		8,114,599		8,100,000			83,060
North-Cicero	1,004,806	5,912		2,756,412					
Northwest Industrial Corridor	5,830,320	46,507		4,859,525			3,721,579		
Ogden/Pulaski	117,644	11,212		1,175,363					
Ohio/Wabash	1,479,152	1,924		1,255,036					
Pershing/King	732	689		187,186		170,354			

TIF Districts - Summary of Revenue/Expenses for 2013 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Peterson/Cicero	437,456	3,572		23,098					
Peterson/Pulaski	486,105	12,649		244,989					
Pilsen Industrial Corridor	9,875,017	100,907		6,275,847	4,129,861				
Portage Park	1,864,153	29,518		542,551				939,000	
Pratt/Ridge Industrial Park Conservation Area	63	1,544		4,676					
Pulaski Corridor	2,011,959	28,145		1,478,564			720,269		
Randolph/Wells	408,105	414		10,276					
Ravenswood Corridor	656,717	8,752		205,304					
Read-Dunning	2,237,617	17,758		845,710	1,340,625				
River South	14,025,876	116,676		11,061,879			7,115,000		
River West	13,938,535	95,447		4,942,251				3,123,000	
Roosevelt-Homan	1,058,785	88,484		270,928					
Roosevelt/Canal	1,044,827	3,875		913,857					
Roosevelt/Cicero	2,146,974	25,713		207,163			731,362	1,480,000	
Roosevelt/Racine	1,640,956	9,684		863,799					
Roosevelt/Union	3,691,621	14,528		76,646					
Roseland/Michigan	314,868	5,841		194,712			1,300,000		
Sanitary Drainage and Ship Canal	501,105	3,263		19,629	1,174,475				
South Chicago	1,100,770	14,741		26,080					
South Works Industrial	79,534	2,036		3,981					
Stevenson/Brighton	31,953	6,280		11,399					
Stockyards Annex	990,150	17,698		933,491					
Stockyards Industrial Commercial	1,487,807	14,602		2,702,979				1,146,000	
Stockyards Southeast Quadrant Industrial	1,638,208	21,052		46,226				1,279,000	
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,931,368	14,961		967,596			2,912,685		
Touhy/Western	293,788	31,549	110,565	335,968	1,849,346	1,680,289			
Weed/Freemont	480,684	813		348,973					
West Irving Park	579,759	11,886		1,369,394					
West Pullman Industrial Park Conservation Area		141		185,335		280,500			
West Woodlawn	2,398	1,786		411,205		1,250,000			
Western Avenue North	4,268,644	44,503		1,735,395		2,000,000	749,998		
Western Avenue South	5,386,700	51,083		1,950,098					
Western/Ogden	6,693,046	60,655		3,985,929					
Western/Rock Island	525,142	14,453		756,488			2,150,000		
Wilson Yard	5,720,305	31,421		5,679,230					
Woodlawn	2,386,193	25,743		1,630,122			2,535,276		

TIF Districts - Summary of Revenue/Expenses for 2013 - Continued

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to http://www.cityofchicago.org/tif and click on 'District Annual Reports (2013)' under Supporting Information.
(2) Debt service includes $45,641,955 in principal and interest associated with the Modern Schools Across Chicago program.

Schedule B

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

BASE SALARY PLAN

		_____	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
		Entrance Rate			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
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months								
1	Annual	21,672	22,740	23,784	24,912	24,924	27,636	28,944	30,324	33,240	34,824	36,504	
	Monthly	1,806	1,895	1,982	2,076	2,077	2,303	2,412	2,527	2,770	2,902	3,042	
6	Annual	30,000	31,428	32,904	34,452	36,144	38,208	40,008	41,952	43,920	45,972	48,168	50,496
	Monthly	2,500	2,619	2,742	2,871	3,012	3,184	3,334	3,496	3,660	3,831	4,014	4,208
7	Annual	31,428	32,904	34,452	36,144	37,812	40,008	41,952	43,920	45,972	48,168	50,496	52,848
	Monthly	2,619	2,742	2,871	3,012	3,151	3,334	3,496	3,660	3,831	4,014	4,208	4,404
8	Annual	32,904	34,452	36,144	37,812	39,624	41,952	43,920	45,972	48,168	50,496	52,848	55,428
	Monthly	2,742	2,871	3,012	3,151	3,302	3,496	3,660	3,831	4,014	4,208	4,404	4,619
9	Annual	36,144	37,812	39,624	41,532	43,476	45,972	48,168	50,496	52,848	55,428	58,020	60,780
	Monthly	3,012	3,151	3,302	3,461	3,623	3,831	4,014	4,208	4,404	4,619	4,835	5,065
10	Annual	39,624	41,532	43,476	45,528	47,688	50,496	52,848	55,428	58,020	60,780	63,708	66,684
	Monthly	3,302	3,461	3,623	3,794	3,974	4,208	4,404	4,619	4,835	5,065	5,309	5,557
11	Annual	43,476	45,528	47,688	50,004	52,320	55,428	58,020	60,780	63,708	66,684	69,888	73,200
	Monthly	3,623	3,794	3,974	4,167	4,360	4,619	4,835	5,065	5,309	5,557	5,824	6,100
12	Annual	47,688	50,004	52,320	54,864	57,456	60,780	63,708	66,684	69,888	73,200	76,656	80,328
	Monthly	3,974	4,167	4,360	4,572	4,788	5,065	5,309	5,557	5,824	6,100	6,388	6,694
13	Annual	52,320	54,864	57,456	60,168	63,024	66,684	69,888	73,200	76,656	80,328	84,072	88,116
	Monthly	4,360	4,572	4,788	5,014	5,252	5,557	5,824	6,100	6,388	6,694	7,006	7,343
14	Annual	57,456	60,168	63,024	66,024	69,168	73,200	76,656	80,328	84,072	88,116	92,340	96,672
	Monthly	4,788	5,014	5,252	5,502	5,764	6,100	6,388	6,694	7,006	7,343	7,695	8,056
15	Annual	63,024	66,024	69,168	72,468	75,876	80,328	84,072	88,116	92,340	96,672	101,304	106,104
	Monthly	5,252	5,502	5,764	6,039	6,323	6,694	7,006	7,343	7,695	8,056	8,442	8,842
16	Annual	69,168	72,468	75,876	79,524	83,256	88,116	92,340	96,672	101,304	106,104	111,132	116,388
	Monthly	5,764	6,039	6,323	6,627	6,938	7,343	7,695	8,056	8,442	8,842	9,261	9,699
17	Annual	75,876	79,524	83,256	87,240	91,404	96,672	101,304	106,104	111,132	116,388	121,968	127,680
	Monthly	6,323	6,627	6,938	7,270	7,617	8,056	8,442	8,842	9,261	9,699	10,164	10,640

Units: 00, 01, 03, 04, 05, 10

Schedule BX

NON-REPRESENTED EMPLOYEES

BASE SALARY PLAN

		_____	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
		Entrance Rate			Top Base Rate								
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
1	Annual	18,732	19,656	20,568	21,540	22,572	23,880	25,008	26,208	27,456	28,740	30,108	31,548
	Monthly	1,561	1,638	1,714	1,795	1,881	1,990	2,084	2,184	2,288	2,395	2,509	2,629
6	Annual	25,932	27,168	28,452	29,796	31,236	33,024	34,596	36,264	37,956	39,744	41,640	43,656
	Monthly	2,161	2,264	2,371	2,483	2,603	2,752	2,883	3,022	3,163	3,312	3,470	3,638
7	Annual	27,168	28,452	29,796	31,236	32,688	34,596	36,264	37,956	39,744	41,640	43,656	45,684
	Monthly	2,264	2,371	2,483	2,603	2,724	2,883	3,022	3,163	3,312	3,470	3,638	3,807
8	Annual	28,452	29,796	31,236	32,688	34,248	36,264	37,956	39,744	41,640	43,656	45,684	47,904
	Monthly	2,371	2,483	2,603	2,724	2,854	3,022	3,163	3,312	3,470	3,638	3,807	3,992
9	Annual	31,236	32,688	34,248	35,904	37,572	39,744	41,640	43,656	45,684	47,904	50,160	52,536
	Monthly	2,603	2,724	2,854	2,992	3,131	3,312	3,470	3,638	3,807	3,992	4,180	4,378
10	Annual	34,248	35,904	37,572	39,360	41,220	43,656	45,684	47,904	50,160	52,536	55,044	57,648
	Monthly	2,854	2,992	3,131	3,280	3,435	3,638	3,807	3,992	4,180	4,378	4,587	4,804
11	Annual	37,572	39,360	41,220	43,224	45,240	47,904	50,160	52,536	55,044	57,648	60,408	63,276
	Monthly	3,131	3,280	3,435	3,602	3,770	3,992	4,180	4,378	4,587	4,804	5,034	5,273
12	Annual	41,220	43,224	45,240	47,424	49,668	52,536	55,044	57,648	60,408	63,276	64,152	67,224
	Monthly	3,435	3,602	3,770	3,952	4,139	4,378	4,587	4,804	5,034	5,273	5,346	5,602
13	Annual	45,240	47,424	49,668	52,008	54,492	57,648	60,408	63,276	64,152	67,224	70,380	73,752
	Monthly	3,770	3,952	4,139	4,334	4,541	4,804	5,034	5,273	5,346	5,602	5,865	6,146
14	Annual	49,668	52,008	54,492	57,084	59,796	63,276	64,152	67,224	70,380	73,752	77,280	80,916
	Monthly	4,139	4,334	4,541	4,757	4,983	5,273	5,346	5,602	5,865	6,146	6,440	6,743
15	Annual	54,492	57,084	59,796	62,640	63,516	67,224	70,380	73,752	77,280	80,916	84,780	88,812
	Monthly	4,541	4,757	4,983	5,220	5,293	5,602	5,865	6,146	6,440	6,743	7,065	7,401
16	Annual	59,796	62,640	63,516	66,564	69,684	73,752	77,280	80,916	84,780	88,812	93,024	97,416
	Monthly	4,983	5,220	5,293	5,547	5,807	6,146	6,440	6,743	7,065	7,401	7,752	8,118
17	Annual	63,516	66,564	69,684	73,020	76,512	80,916	84,780	88,812	93,024	97,416	102,060	106,884
	Monthly	5,293	5,547	5,807	6,085	6,376	6,743	7,065	7,401	7,752	8,118	8,505	8,907
18	Annual	69,684	73,020	76,512	80,112	83,940	88,812	93,024	97,416	102,060	106,884	111,996	
	Monthly	5,807	6,085	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333	
19	Annual	76,512	80,112	83,940	88,812	93,024	97,416	102,060	106,884	111,996			
	Monthly	6,376	6,676	6,995	7,401	7,752	8,118	8,505	8,907	9,333			

Schedule BX

Non-Represented Employees

Base Salary Plan - Continued

		_____	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
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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
20	Annual	82,512	83,940	87,924	92,100	97,416	102,060	106,884	111,996				
	Monthly	6,876	6,995	7,327	7,675	8,118	8,505	8,907	9,333				
21	Annual	83,940	87,924	92,100	96,456	101,040	106,884	111,996					
	Monthly	6,995	7,327	7,675	8,038	8,420	8,907	9,333					

Units: 00, 10, 20

Schedule BZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES

BASE SALARY PLAN

		_____	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
		Entrance Rate			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
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months								
11	Annual	38,328	40,152	42,048	44,088	46,152	48,864	51,168	53,592	56,148	58,812	61,620	64,548
	Monthly	3,194	3,346	3,504	3,674	3,846	4,072	4,264	4,466	4,679	4,901	5,135	5,379
12	Annual	42,048	44,088	46,152	48,372	50,664	53,592	56,148	58,812	61,620	64,548	65,436	68,580
	Monthly	3,504	3,674	3,846	4,031	4,222	4,466	4,679	4,901	5,135	5,379	5,453	5,715
13	Annual	46,152	48,372	50,664	53,052	55,584	58,812	61,620	64,548	65,436	68,580	71,796	75,240
	Monthly	3,846	4,031	4,222	4,421	4,632	4,901	5,135	5,379	5,453	5,715	5,983	6,270
15	Annual	55,584	58,236	60,996	63,900	64,788	68,580	71,184	75,240	78,828	82,548	86,484	90,600
	Monthly	4,632	4,853	5,083	5,325	5,399	5,715	5,932	6,270	6,569	6,879	7,207	7,550
16	Annual	60,996	63,900	64,788	67,896	71,088	75,240	78,828	82,548	86,484	90,600	94,896	99,372
	Monthly	5,083	5,325	5,399	5,658	5,924	6,270	6,569	6,879	7,207	7,550	7,908	8,281
17	Annual	64,788	67,896	71,088	74,484	78,048	82,548	86,484	90,600	94,896	99,372	104,100	109,020
	Monthly	5,399	5,658	5,924	6,207	6,504	6,879	7,207	7,550	7,908	8,281	8,675	9,085

Units:

Schedule D

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1	Annual	43,104	61,530	65,016	68,382	71,748	75,372	78,012	80,724	83,706	86,130	89,142
	Monthly	3,592	5,127.50	5,418	5,698.50	5,979	6,281	6,501	6,727	6,975.50	7,177.50	7,428.50
2	Annual	61,530	65,016	68,382	71,748	75,372	79,170	81,900	84,756	87,918	90,540	93,708
	Monthly	5,127.50	5,418	5,698.50	5,979	6,281	6,597.50	6,825	7,063	7,326.50	7,545	7,809
2A	Annual	63,642	67,254	70,650	74,082	77,784	81,672	84,396	87,372	90,540	93,192	96,444
	Monthly	5,303.50	5,604.50	5,887.50	6,173.50	6,482	6,806	7,033	7,281	7,545	7,766	8,037
3	Annual	71,064	74,586	78,390	82,368	86,412	90,702	93,708	96,648	99,756	102,978	106,068
	Monthly	5,922	6,215.50	6,532.50	6,864	7,201	7,558.50	7,809	8,054	8,313	8,581.50	8,839
4	Annual	80,406	84,378	88,536	92,994	97,602	102,552	105,648	108,900	112,206	115,644	118,560
	Monthly	6,700.50	7,031.50	7,378	7,749.50	8,133.50	8,546	8,804	9,075	9,350.50	9,637	9,880

Units: 91

Schedule E

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Step 10 After 25 Years Cont Service	Maximum Rate Step 11 After 30 Years Cont Service
3	Annual	76,170	79,950	84,024	88,290	92,622	97,212	100,440	103,590	106,920	110,370	113,694
	Monthly	6,347.50	6,662.50	7,002	7,357.50	7,718.50	8,101	8,370	8,632.50	8,910	9,197.50	9,474.50
4	Annual	86,178	90,438	94,896	99,672	104,610	109,920	113,232	116,724	120,264	123,948	127,074
	Monthly	7,181.50	7,536.50	7,908	8,306	8,717.50	9,160	9,436	9,727	10,022	10,329	10,589.50
5	Annual	94,896	99,672	104,610	109,920	115,350	121,026	124,494	128,004	131,562	134,820	136,770
	Monthly	7,908	8,306	8,717.50	9,160	9,612.50	10,085.50	10,374.50	10,667	10,963.50	11,235	11,397.50

Units: 71, 73, 75

Schedule F

SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
1	Annual	54,114	65,946	69,684	73,296	76,902	80,778	83,616	86,520	90,018	93,594	96,864
	Monthly	4,509.50	5,495.50	5,807	6,108	6,408.50	6,731.50	6,968	7,210	7,501.50	7,799.50	8,072
1B	Annual	57,402	69,960	73,920	77,718	81,564	85,680	88,680	91,764	95,460	99,258	102,750
	Monthly	4,783.50	5,830	6,160	6,476.50	6,797	7,140	7,390	7,647	7,955	8,271.50	8,562.50
2	Annual	68,112	71,604	75,672	79,584	83,514	87,720	90,798	93,942	97,728	101,634	105,192
	Monthly	5,676	5,967	6,306	6,632	6,959.50	7,310	7,566.50	7,828.50	8,144	8,469.50	8,766
3	Annual	66,900	70,680	74,250	77,850	81,762	85,794	88,704	91,752	95,142	97,968	101,388
	Monthly	5,575	5,890	6,187.50	6,487.50	6,813.50	7,149.50	7,392	7,646	7,928.50	8,164	8,449
3A	Annual	68,214	72,084	75,726	79,404	83,370	87,534	90,456	93,648	97,044	99,888	103,368
	Monthly	5,684.50	6,007	6,310.50	6,617	6,947.50	7,294.50	7,538	7,804	8,087	8,324	8,614
3AB	Annual	72,342	76,446	80,304	84,192	88,428	92,832	95,958	99,324	102,930	105,918	109,632
	Monthly	6,028.50	6,370.50	6,692	7,016	7,369	7,736	7,996.50	8,277	8,577.50	8,826.50	9,136
3AP	Annual	74,064	78,270	82,212	86,226	90,534	95,058	98,244	101,688	105,384	108,462	112,254
	Monthly	6,172	6,522.50	6,851	7,185.50	7,544.50	7,921.50	8,187	8,474	8,782	9,038.50	9,354.50
3B	Annual	70,962	74,952	78,726	82,578	86,712	90,990	94,074	97,320	100,908	103,896	107,532
	Monthly	5,913.50	6,246	6,560.50	6,881.50	7,226	7,582.50	7,839.50	8,110	8,409	8,658	8,961
3P	Annual	72,660	76,746	80,616	84,546	88,770	93,156	96,324	99,648	103,302	106,386	110,100
	Monthly	6,055	6,395.50	6,718	7,045.50	7,397.50	7,763	8,027	8,304	8,608.50	8,865.50	9,175
4	Annual	76,170	79,950	84,024	88,290	92,622	97,212	100,440	103,590	106,920	110,370	113,694
	Monthly	6,347.50	6,662.50	7,002	7,357.50	7,718.50	8,101	8,370	8,632.50	8,910	9,197.50	9,474.50
4B	Annual	80,790	84,792	89,112	93,624	98,244	103,104	106,524	109,872	113,400	117,078	120,576
	Monthly	6,732.50	7,066	7,426	7,802	8,187	8,592	8,877	9,156	9,450	9,756.50	10,048
4P	Annual	82,722	86,814	91,230	95,850	100,578	105,570	109,068	112,476	116,100	119,868	123,450
	Monthly	6,893.50	7,234.50	7,602.50	7,987.50	8,381.50	8,797.50	9,089	9,373	9,675	9,989	10,287.50
5	Annual	86,178	90,438	94,896	99,672	104,610	109,920	113,232	116,724	120,264	123,948	127,074
	Monthly	7,181.50	7,536.50	7,908	8,306	8,717.50	9,160	9,436	9,727	10,022	10,329	10,589.50
5B	Annual	91,392	95,916	100,638	105,726	110,964	116,586	120,108	123,810	127,566	131,466	134,766
	Monthly	7,616	7,993	8,386.50	8,810.50	9,247	9,715.50	10,009	10,317.50	10,630.50	10,955.50	11,230.50
5P	Annual	93,588	98,220	103,050	108,240	113,598	119,370	122,964	126,750	130,596	134,592	137,982
	Monthly	7,799	8,185	8,587.50	9,020	9,466.50	9,947.50	10,247	10,562.50	10,883	11,216	11,498.50

Schedule F

Salary Schedule for Uniformed Fire Department Positions - Continued

Class Grade		Entrance Rate Step 1 First 12 Months	Step 2 After 12 Months	Step 3 After 18 Months	Step 4 After 30 Months	Step 5 After 42 Months	Step 6 After 54 Months	Step 7 After 10 Years Cont Service	Step 8 After 15 Years Cont Service	Step 9 After 20 Years Cont Service	Maximum Rate Step 10 After 25 Years Cont Service	Red Circle Rate Step 11 30 Years Service Before 1/1/2006
6	Annual	94,896	99,672	104,610	109,920	115,350	121,026	124,494	128,004	131,562	135,480	138,222
	Monthly	7,908	8,306	8,717.50	9,160	9,612.50	10,085.50	10,374.50	10,667	10,963.50	11,290	11,518.50
6B	Annual	100,638	105,726	110,964	116,586	122,352	128,358	132,030	135,774	139,536	143,682	146,586
	Monthly	8,386.50	8,810.50	9,247	9,715.50	10,196	10,696.50	11,002.50	11,314.50	11,628	11,973.50	12,215.50
6P	Annual	103,050	108,240	113,598	119,370	125,262	131,430	135,186	139,014	142,866	147,120	150,084
	Monthly	8,587.50	9,020	9,466.50	9,947.50	10,438.50	10,952.50	11,265.50	11,584.50	11,905.50	12,260	12,507
7	Annual	111,900	117,276	123,084	128,994	135,396	141,858	148,914				
	Monthly	9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
7A	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 First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
2	Annual	42,120	44,220	46,572	48,792	51,324	53,796	56,556	59,976
	Monthly	3,510	3,685	3,881	4,066	4,277	4,483	4,713	4,998
3	Annual	46,572	48,792	51,324	53,796	56,556	59,352	62,280	66,120
	Monthly	3,881	4,066	4,277	4,483	4,713	4,946	5,190	5,510
4	Annual	51,324	53,796	56,556	59,352	62,280	65,460	68,772	72,840
	Monthly	4,277	4,483	4,713	4,946	5,190	5,455	5,731	6,070
5	Annual	56,556	59,352	62,280	65,460	68,772	72,120	75,840	80,424
	Monthly	4,713	4,946	5,190	5,455	5,731	6,010	6,320	6,702
6	Annual	62,280	65,460	68,772	72,120	75,840	79,632	83,256	87,912
	Monthly	5,190	5,455	5,731	6,010	6,320	6,636	6,938	7,326
7	Annual	68,772	72,120	75,840	79,632	83,256	87,036	90,948	95,880
	Monthly	5,731	6,010	6,320	6,636	6,938	7,253	7,579	7,990
8	Annual	75,840	79,632	83,256	87,036	90,948	94,932	99,276	104,736
	Monthly	6,320	6,636	6,938	7,253	7,579	7,911	8,273	8,728
9	Annual	83,256	87,036	90,948	94,932	99,276	103,704	108,360	114,492
	Monthly	6,938	7,253	7,579	7,911	8,273	8,642	9,030	9,541
10	Annual	90,948	94,932	99,276	103,704	108,360	113,364	118,392	121,920
	Monthly	7,579	7,911	8,273	8,642	9,030	9,447	9,866	10,160

Units: 01, 03, 04, 05, 10

Schedule GY

NON-REPRESENTED EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
3	Annual	40,260	42,180	44,352	46,500	48,888	51,312	53,844	57,168
	Monthly	3,355	3,515	3,696	3,875	4,074	4,276	4,487	4,764
4	Annual	44,352	46,500	48,888	51,312	53,844	56,592	59,436	62,964
	Monthly	3,696	3,875	4,074	4,276	4,487	4,716	4,953	5,247
5	Annual	48,888	51,312	53,844	56,592	59,436	62,340	63,480	67,308
	Monthly	4,074	4,276	4,487	4,716	4,953	5,195	5,290	5,609
6	Annual	53,844	56,592	59,436	62,340	63,480	66,648	69,684	73,584
	Monthly	4,487	4,716	4,953	5,195	5,290	5,554	5,807	6,132
7	Annual	59,436	62,340	63,480	66,648	69,684	72,852	76,116	80,256
	Monthly	4,953	5,195	5,290	5,554	5,807	6,071	6,343	6,688
8	Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
	Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305
9	Annual	69,684	72,852	76,116	79,464	83,100	86,796	90,696	95,832
	Monthly	5,807	6,071	6,343	6,622	6,925	7,233	7,558	7,986
10	Annual	76,116	79,464	83,100	86,796	90,696	94,872	99,108	102,024
	Monthly	6,343	6,622	6,925	7,233	7,558	7,906	8,259	8,502
11	Annual	83,100	86,796	90,696	94,872	99,108	101,004	105,564	110,352
	Monthly	6,925	7,233	7,558	7,906	8,259	8,417	8,797	9,196
12	Annual	90,696	94,872	99,108	102,552	106,140	109,860	113,208	117,780
	Monthly	7,558	7,906	8,259	8,546	8,845	9,155	9,434	9,815

Units: 00, 10, 20

Schedule GZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
6	Annual	54,924	57,732	60,636	63,588	64,752	67,992	71,088	75,060
	Monthly	4,577	4,811	5,053	5,299	5,396	5,666	5,924	6,255
7	Annual	60,636	63,588	64,752	67,992	71,088	74,316	77,640	81,876
	Monthly	5,053	5,299	5,396	5,666	5,924	6,193	6,470	6,823

Units:

Schedule GZZ

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
8	Annual	63,480	66,648	69,684	72,852	76,116	79,464	83,100	87,660
	Monthly	5,290	5,554	5,807	6,071	6,343	6,622	6,925	7,305

Units:

Schedule I
PUBLIC SAFETY EMPLOYEES UNION - UNIT II

		_____ 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
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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
10	Annual	35,328	37,020	38,748	40,596	44,244	46,380	48,540	50,904	53,292	55,800	58,476	61,260
	Monthly	2,944	3,085	3,229	3,383	3,687	3,865	4,045	4,242	4,441	4,650	4,873	5,105
11	Annual	38,748	40,596	42,516	44,568	48,540	50,904	53,292	55,800	58,476	61,260	64,188	67,212
	Monthly	3,229	3,383	3,543	3,714	4,045	4,242	4,441	4,650	4,873	5,105	5,349	5,601
12	Annual	42,516	44,568	46,656	48,924	53,292	55,800	58,476	61,260	64,188	67,212	70,404	73,764
	Monthly	3,543	3,714	3,888	4,077	4,441	4,650	4,873	5,105	5,349	5,601	5,867	6,147
13	Annual	46,656	48,924	51,216	53,628	58,476	61,260	64,188	67,212	70,404	73,764	77,220	80,940
	Monthly	3,888	4,077	4,268	4,469	4,873	5,105	5,349	5,601	5,867	6,147	6,435	6,745
14	Annual	51,216	53,628	56,208	58,860	64,188	67,212	70,404	73,764	77,220	80,940	84,792	88,788
	Monthly	4,268	4,469	4,684	4,905	5,349	5,601	5,867	6,147	6,435	6,745	7,066	7,399

Units: 02

Schedule J
PLUMBERS LOCAL 130

		_____	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
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
13	Annual	52,836	55,404	58,020	60,732	63,648	67,344	70,560	73,908	77,400	81,108	84,888	88,968
	Monthly	4,403	4,617	4,835	5,061	5,304	5,612	5,880	6,159	6,450	6,759	7,074	7,414
15	Annual	63,648	66,684	69,840	73,176	76,608	81,108	84,888	88,968	93,228	97,596	102,288	107,124
	Monthly	5,304	5,557	5,820	6,098	6,384	6,759	7,074	7,414	7,769	8,133	8,524	8,927
17	Annual	76,608	80,292	84,060	88,080	92,304	97,596	102,288	107,124	112,200	117,528	123,120	128,952
	Monthly	6,384	6,691	7,005	7,340	7,692	8,133	8,524	8,927	9,350	9,794	10,260	10,746

Units: 16

Schedule M

AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

SCHEDULE FOR PHYSICIANS AND DENTISTS

Base Compensation Schedule

I. Base Pay - Dentists: $52.46 per hour

II. Base Pay - General Practitioners and Medical Specialists: $64.23 per hour

Medical Specialists:

3 Years Residency - $4.82

4 Years Residency - $7.21

Supplementary Compensation Schedule

III. Board Certified-Physician Specialists: $2.39 per hour

IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the department head shall recommend the action and such recommendation shall be approved by the department of personnel and the office of Budget and Management.

Level A	Level B	Level C
$3.68 per hour	$4.82 per hour	$7.21 per hour
Positions involving the continuing direct supervision of physicians and dentists.	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 personnel and the office of Budget and Management.

Level A	Level B	Level C
$3.24 per hour	$4.24 per hour	$6.34 per hour
Positions involving the continuing direct supervision of physicians and dentists.	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: 00, 09

Schedule P
TEAMSTERS LOCAL 726

		_____	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
		Entrance Rate			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
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months								
12	Annual	48,156	50,496	52,836	55,404	58,020	61,356	64,308	67,344	70,560	73,908	77,400	81,108
	Monthly	4,013	4,208	4,403	4,617	4,835	5,113	5,359	5,612	5,880	6,159	6,450	6,759
14	Annual	58,020	60,732	63,648	66,684	69,840	73,908	77,400	81,108	84,888	88,968	93,228	97,596
	Monthly	4,835	5,061	5,304	5,557	5,820	6,159	6,450	6,759	7,074	7,414	7,769	8,133
17	Annual	76,608	80,292	84,060	88,080	92,304	97,596	102,288	107,124	112,200	117,528	123,120	128,952
	Monthly	6,384	6,691	7,005	7,340	7,692	8,133	8,524	8,927	9,350	9,794	10,260	10,746

Units: 08

Schedule R
MACHINISTS LODGE 126

		_____	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
		Entrance Rate			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
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months								
11	Annual	43,896	45,972	48,156	50,496	52,836	55,968	58,596	61,356	64,308	67,344	70,560	73,908
	Monthly	3,658	3,831	4,013	4,208	4,403	4,664	4,883	5,113	5,359	5,612	5,880	6,159
12	Annual	48,156	50,496	52,836	55,404	58,020	61,356	64,308	67,344	70,560	73,908	77,400	81,108
	Monthly	4,013	4,208	4,403	4,617	4,835	5,113	5,359	5,612	5,880	6,159	6,450	6,759
13	Annual	52,836	55,404	58,020	60,732	63,648	67,344	70,560	73,908	77,400	81,108	84,888	88,968
	Monthly	4,403	4,617	4,835	5,061	5,304	5,612	5,880	6,159	6,450	6,759	7,074	7,414
14	Annual	58,020	60,732	63,648	66,684	69,840	73,908	77,400	81,108	84,888	88,968	93,228	97,596
	Monthly	4,835	5,061	5,304	5,557	5,820	6,159	6,450	6,759	7,074	7,414	7,769	8,133
15	Annual	63,648	66,684	69,840	73,176	76,608	81,108	84,888	88,968	93,228	97,596	102,288	107,124
	Monthly	5,304	5,557	5,820	6,098	6,384	6,759	7,074	7,414	7,769	8,133	8,524	8,927

Units: 36

Schedule S
SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 1 Yr at Step 5 & 5 Yr Cont Service	Step 7 1 Yr at Step 6 & 7 Yr Cont Service	Step 8 1 Yr at Step 7 & 10 Yr Cont Service	Step 9 1 Yr at Step 8 & 15 Yr Cont Service	Maximum Rate Step 10 1 Yr at Step 9 & 20 Yr Cont Service
4	Annual	60,552	63,492	66,708	70,080	74,412	78,084	81,960	86,124	90,468	94,932
	Monthly	5,046	5,291	5,559	5,840	6,201	6,507	6,830	7,177	7,539	7,911
5	Annual	66,708	70,080	73,692	77,316	81,960	86,124	90,468	94,932	99,708	104,712
	Monthly	5,559	5,840	6,141	6,443	6,830	7,177	7,539	7,911	8,309	8,726
6	Annual	60,432	63,540	66,672	69,960	73,536	78,024	81,888	85,980	90,288	94,836
	Monthly	5,036	5,295	5,556	5,830	6,128	6,502	6,824	7,165	7,524	7,903
7	Annual	66,672	69,960	73,536	77,256	81,072	85,980	90,288	94,836	99,636	104,616
	Monthly	5,556	5,830	6,128	6,438	6,756	7,165	7,524	7,903	8,303	8,718
8	Annual	81,144	85,284	89,592	94,020	98,724	104,712	109,968	115,524	121,320	127,392
	Monthly	6,762	7,107	7,466	7,835	8,227	8,726	9,164	9,627	10,110	10,616

Units: 37

Schedule SY

NON-REPRESENTED EMPLOYEES

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 1 Yr at Step 5 & 5 Yr Cont Service	Step 7 1 Yr at Step 6 & 7 Yr Cont Service	Step 8 1 Yr at Step 7 & 10 Yr Cont Service	Step 9 1 Yr at Step 8 & 15 Yr Cont Service	Maximum Rate Step 10 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	88,140	89,856	94,380
	Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,345	7,488	7,865
7	Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112
	Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676

Units: 30

Schedule SZ

TEAMSTERS LOCAL 743

SALARY SCHEDULE FOR REGISTERED NURSES

Class Grade		Entrance Rate Step 1 First 6 Months	Step 2 Next 12 Months	Step 3 Next 12 Months	Step 4 Next 12 Months	Step 5 Next 12 Months	Step 6 1 Yr at Step 5 & 5 Yr Cont Service	Step 7 1 Yr at Step 6 & 7 Yr Cont Service	Step 8 1 Yr at Step 7 & 10 Yr Cont Service	Step 9 1 Yr at Step 8 & 15 Yr Cont Service	Maximum Rate Step 10 1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	65,052	68,268	71,760	76,128	79,896	83,904	88,104	92,544	97,224	101,796
	Monthly	5,421	5,689	5,980	6,344	6,658	6,992	7,342	7,712	8,102	8,483
7	Annual	67,596	71,052	74,640	78,336	83,076	87,240	91,632	96,264	101,076	106,212
	Monthly	5,633	5,921	6,220	6,528	6,923	7,270	7,636	8,022	8,423	8,851

Units: 56

Schedule T
CARPENTERS LOCAL 13 - INSPECTORS

		_____	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
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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
16	Annual	69,840	73,176	76,608	80,292	84,060	88,968	93,228	97,596	102,288	107,124	112,200	117,528
	Monthly	5,820	6,098	6,384	6,691	7,005	7,414	7,769	8,133	8,524	8,927	9,350	9,794
17	Annual	76,608	80,292	84,060	88,080	92,304	97,596	102,288	107,124	112,200	117,528	123,120	128,952
	Monthly	6,384	6,691	7,005	7,340	7,692	8,133	8,524	8,927	9,350	9,794	10,260	10,746

Units: 44

Schedule U
LABORERS LOCAL 1092

		_____	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
		Entrance Rate			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
Class Grade		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months								
5	Annual	27,588	28,896	30,300	31,740	33,216	35,148	36,852	38,580	40,392	42,360	44,340	46,416
	Monthly	2,299	2,408	2,525	2,645	2,768	2,929	3,071	3,215	3,366	3,530	3,695	3,868
6	Annual	30,300	31,740	33,216	34,800	36,480	38,580	40,392	42,360	44,340	46,416	48,624	50,988
	Monthly	2,525	2,645	2,768	2,900	3,040	3,215	3,366	3,530	3,695	3,868	4,052	4,249
7	Annual	31,740	33,216	34,800	36,480	38,172	40,392	42,360	44,340	46,416	48,624	50,988	53,352
	Monthly	2,645	2,768	2,900	3,040	3,181	3,366	3,530	3,695	3,868	4,052	4,249	4,446
8	Annual	33,216	34,800	36,480	38,196	40,008	42,360	44,340	46,416	48,624	50,988	53,352	55,968
	Monthly	2,768	2,900	3,040	3,183	3,334	3,530	3,695	3,868	4,052	4,249	4,446	4,664
9	Annual	36,480	38,172	40,008	41,940	43,896	46,416	48,624	50,988	53,352	55,968	58,596	61,356
	Monthly	3,040	3,181	3,334	3,495	3,658	3,868	4,052	4,249	4,446	4,664	4,883	5,113
10	Annual	40,008	41,940	43,896	45,972	48,156	50,988	53,352	55,968	58,596	61,356	64,308	67,344
	Monthly	3,334	3,495	3,658	3,831	4,013	4,249	4,446	4,664	4,883	5,113	5,359	5,612
13	Annual	52,836	55,404	58,020	60,732	63,648	67,344	70,560	73,908	77,400	81,108	84,888	88,968
	Monthly	4,403	4,617	4,835	5,061	5,304	5,612	5,880	6,159	6,450	6,759	7,074	7,414
14	Annual	58,020	60,732	63,648	66,684	69,840	73,908	77,400	81,108	84,888	88,968	93,228	97,596
	Monthly	4,835	5,061	5,304	5,557	5,820	6,159	6,450	6,759	7,074	7,414	7,769	8,133

Units: 53

Schedule V
LABORERS LOCAL 1001

		_____ 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
Class Grade		Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate Next 12 Months	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at 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
8	Annual	33,216	34,800	36,480	38,172	40,008	42,360	44,340	46,416	48,624	50,988	53,352	55,968
	Monthly	2,768	2,900	3,040	3,181	3,334	3,530	3,695	3,868	4,052	4,249	4,446	4,664
9	Annual	36,480	38,172	40,008	41,940	43,896	46,416	48,624	50,988	53,352	55,968	58,596	61,356
	Monthly	3,040	3,181	3,334	3,495	3,658	3,868	4,052	4,249	4,446	4,664	4,883	5,113
10	Annual	40,008	41,940	43,896	45,972	48,156	50,988	53,352	55,968	58,596	61,356	64,308	67,344
	Monthly	3,334	3,495	3,658	3,831	4,013	4,249	4,446	4,664	4,883	5,113	5,359	5,612
11	Annual	43,896	45,972	48,156	50,496	52,836	55,968	58,596	61,356	64,308	67,344	70,560	73,908
	Monthly	3,658	3,831	4,013	4,208	4,403	4,664	4,883	5,113	5,359	5,612	5,880	6,159
12	Annual	48,156	50,496	52,836	55,404	58,020	61,356	64,308	67,344	70,560	73,908	77,400	81,108
	Monthly	4,013	4,208	4,403	4,617	4,835	5,113	5,359	5,612	5,880	6,159	6,450	6,759
13	Annual	52,836	55,404	58,020	60,732	63,648	67,344	70,560	73,908	77,400	81,108	84,888	88,968
	Monthly	4,403	4,617	4,835	5,061	5,304	5,612	5,880	6,159	6,450	6,759	7,074	7,414
14	Annual	58,020	60,732	63,648	66,684	69,840	73,908	77,400	81,108	84,888	88,968	93,228	97,596
	Monthly	4,835	5,061	5,304	5,557	5,820	6,159	6,450	6,759	7,074	7,414	7,769	8,133
15	Annual	63,648	66,684	69,840	73,176	76,608	81,108	84,888	88,968	93,228	97,596	102,288	107,124
	Monthly	5,304	5,557	5,820	6,098	6,384	6,759	7,074	7,414	7,769	8,133	8,524	8,927
16	Annual	69,840	73,176	76,608	80,292	84,060	88,968	93,228	97,596	102,288	107,124	112,200	117,528
	Monthly	5,820	6,098	6,384	6,691	7,005	7,414	7,769	8,133	8,524	8,927	9,350	9,794
17	Annual	76,608	80,292	84,060	88,080	92,304	97,596	102,288	107,124	112,200	117,528	123,120	128,952
	Monthly	6,384	6,691	7,005	7,340	7,692	8,133	8,524	8,927	9,350	9,794	10,260	10,746

Units: 54

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

City of Chicago
Mayor Rahm Emanuel

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