



CITY OF CHICAGO

---

# 2017 BUDGET RECOMMENDATIONS

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MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Chicago  
Illinois**

For the Fiscal Year Beginning

**January 1, 2016**

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, 2016**. 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

DEPARTMENT NAME

DEPARTMENT NUMBER/  
ORGANIZATIONAL CODE/  
DIVISION OR BUREAU NUMBER

DEPARTMENT MISSION  
STATEMENT

APPROPRIATION CODE

FISCAL YEAR

ANNUAL SALARY OR RATE  
NUMBER OF DEPARTMENT  
POSITIONS

POSITION CODE AND TITLE

100 Corporate Fund

099 - SAMPLE DEPARTMENT

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

Mayor's Budget Recommendations for Year 2009  
Page 1

## 100 Corporate Fund 099 - SAMPLE DEPARTMENT - Continued POSITIONS AND SALARIES

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

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Summary A

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

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

Summary B

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

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

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2017

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

## Summary D

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

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

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

**0100 - Corporate Fund - Continued**

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

Summary D

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

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

Summary D

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

0300 - Vehicle Tax Fund - Continued

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

0310 - Motor Fuel Tax Fund

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

Summary D

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

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



Summary D

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

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

Summary D

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

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

Summary D

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

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

Summary D

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

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

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2017

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

# Summary E

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

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

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

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

# Summary E

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

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



Summary F

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

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

Summary F

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

0100 - Corporate Fund - Continued

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

Summary F

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

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

Summary F

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

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

## Summary F

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

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Recommended Budget Over - (Under) 2016 Appropriations
<b>0310 - Motor Fuel Tax Fund</b>				
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,432,020	\$5,503,020	\$15,173,076	\$9,670,056
2140 - Bureau of Fleet Operations	6,486,978			
Total - 038 - Department of Fleet and Facility Management	\$7,918,998	\$5,503,020	\$15,173,076	\$9,670,056
081 - Department of Streets and Sanitation				
2045 - Bureau of Street Operations				
2047 - Snow and Ice Removal	18,247,753	17,161,389	\$13,140,700	\$13,140,700
Total - 081 - Department of Streets and Sanitation	\$18,247,753	\$17,161,389	\$13,140,700	(17,161,389)
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	\$2,101,989	\$5,921,430	\$15,221,483	\$9,300,053
2155 - Division of In-House Construction	10,630,963	11,861,016	15,735,925	3,874,909
Total - 084 - Chicago Department of Transportation	\$12,732,952	\$17,782,446	\$30,957,408	\$13,174,962
099 - Finance General	13,860,822	15,546,145	3,756,816	(11,789,329)
<b>Total - 0310 - Motor Fuel Tax Fund</b>	<b>\$52,760,525</b>	<b>\$55,993,000</b>	<b>\$63,028,000</b>	<b>\$7,035,000</b>
<b>0314 - Sewer Fund</b>				
003 - Office of Inspector General	\$731,001	\$809,907	\$790,611	\$(19,296)
027 - Department of Finance				
2011 - City Comptroller	\$13,047	\$9,100	\$9,100	
2015 - Financial Strategy and Operations		50,000	79,140	29,140
Total - 027 - Department of Finance	\$13,047	\$59,100	\$88,240	\$29,140
028 - City Treasurer		270,930	269,400	(1,530)
031 - Department of Law	751,195	775,909	805,030	29,121
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,945,424	\$1,551,316	\$1,360,598	\$(190,718)
2140 - Bureau of Fleet Operations	3,574,985	3,953,691	4,009,901	56,210
Total - 038 - Department of Fleet and Facility Management	\$5,520,409	\$5,505,007	\$5,370,499	\$(134,508)
067 - Department of Buildings	2,096,595	2,215,312	2,210,778	(4,534)
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$2,084,600	\$2,176,397	\$2,289,598	\$113,201
2025 - Bureau of Operations and Distribution	60,325,615	72,179,922	73,265,071	1,085,149
Total - 088 - Department of Water Management	\$62,410,215	\$74,356,319	\$75,554,669	\$1,198,350
099 - Finance General	270,314,630	280,912,516	283,115,773	2,203,257
<b>Total - 0314 - Sewer Fund</b>	<b>\$341,837,092</b>	<b>\$364,905,000</b>	<b>\$368,205,000</b>	<b>\$3,300,000</b>

Summary F

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

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

## Summary F

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

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

Summary F

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

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



Summary F

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

	2015 Expenditures	2016 Revised Appropriations	2017 Recommended Appropriations	2017 Recommended Budget Over - (Under) 2016 Appropriations
<b>0B21 - Tax Increment Financing Administration Fund</b>				
005 - Office of Budget and Management		\$147,467	\$96,720	\$(50,747)
027 - Department of Finance		744,261	748,974	4,713
028 - City Treasurer		431,951	429,902	(2,049)
031 - Department of Law		1,175,496	1,278,202	102,706
054 - Department of Planning and Development		4,059,751	4,123,568	63,817
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General		3,552,074	3,433,634	(118,440)
<b>Total - 0B21 - Tax Increment Financing Administration Fund</b>		<b>\$10,486,000</b>	<b>\$10,486,000</b>	
<b>0B32 - Garbage Collection Fund</b>				
081 - Department of Streets and Sanitation		\$60,700,000	\$60,427,840	\$(272,160)
099 - Finance General		2,000,000	812,160	(1,187,840)
<b>Total - 0B32 - Garbage Collection Fund</b>		<b>\$62,700,000</b>	<b>\$61,240,000</b>	<b>\$(1,460,000)</b>
<b>0B82 - Neighborhood Opportunity Fund</b>				
054 - Department of Planning and Development			\$9,700,000	\$9,700,000
<b>Total - 0B82 - Neighborhood Opportunity Fund</b>			<b>\$9,700,000</b>	<b>\$9,700,000</b>
<b>Total - All Funds</b>	<b>\$6,790,770,668</b>	<b>\$8,554,560,000</b>	<b>\$8,992,420,000</b>	<b>\$437,860,000</b>
Deduct Transfers between Funds			696,951,000	
<b>Total - All Funds</b>			<b>\$8,295,469,000</b>	
Deduct Proceeds of Debt			77,203,000	
<b>Net Total - All Funds</b>			<b>\$8,218,266,000</b>	

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

**100 - Corporate Fund**

**Estimates at January 1, 2017**

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

**Detail of Corporate Revenue Estimates for 2017**

**Local Tax**

**Municipal Public Utility Tax**

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

<b>Chicago Sales Tax / HROT</b>	<b>\$326,040,000</b>
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**Transaction Taxes**

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

**Transportation Taxes**

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

**Recreation Taxes**

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

**Business Taxes**

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

## Detail of Corporate Revenue Estimates for 2017 - Continued

### Proceeds and Transfers In

#### Proceeds and Transfers In

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

### Intergovernmental Revenue

<b>State Income Tax</b>	<b>\$267,350,000</b>
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<b>State Sales Tax / ROT</b>	<b>\$372,800,000</b>
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<b>Personal Property Replacement Tax</b>	<b>\$132,268,000</b>
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<b>Municipal Auto Rental Tax</b>	<b>\$4,400,000</b>
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<b>Reimbursements for City Services</b>	<b>\$1,800,000</b>
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### Local Non-Tax Revenue

#### Licenses, Permits, and Certificates

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

<b>Fines, Forfeitures and Penalties</b>	<b>\$358,800,000</b>
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#### Charges for Services

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

<b>Municipal Parking</b>	<b>\$21,800,000</b>
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#### Leases, Rentals and Sales

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

<b>Interest Income</b>	<b>\$1,500,000</b>
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#### Internal Service Earnings

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

## Detail of Corporate Revenue Estimates for 2017 - Continued

### Local Non-Tax Revenue

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

### 0200 - Water Fund

#### Estimates at January 1, 2017

Current Assets	\$625,525,000
Current Liabilities	625,525,000

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

Miscellaneous and Other	\$15,000,000
Transfers In	10,000,000
Water Rates	747,736,000
Capital Funding	10,000,000

**Total appropriable revenue** **782,736,000**

**Total appropriable for charges and expenditures** **\$782,736,000**

### 0300 - Vehicle Tax Fund

#### Estimates at January 1, 2017

Current Assets	\$63,281,000
Current Liabilities	33,281,000

**Prior Year Available Resources** **\$30,000,000**

#### Estimated Revenue for 2017

Parking Tax	\$10,000,000
Transfers In	625,000
Contracted Abandoned Auto Towing	13,000
Impoundment Fees	8,800,000
Other Rembursements	32,797,000
Other Revenue	1,000,000
Pavement Cut Fees	9,200,000
Sale of Impounded Automobiles	2,274,000
Vehicle Tax	127,723,000

**Total appropriable revenue** **192,432,000**

**Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)** **\$222,432,000**

### 0310 - Motor Fuel Tax Fund

#### Estimates at January 1, 2017

Current Assets	\$15,101,000
Current Liabilities	10,869,000

**Prior Year Available Resources** **\$4,232,000**

#### Estimated Revenue for 2017

Distributive Share of Sate Motor Fuel Tax	\$58,796,000
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**Total appropriable revenue** **58,796,000**

**Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)** **\$63,028,000**

## Detail of Revenue Estimates for 2017 - Continued

### 0314 - Sewer Fund

#### Estimates at January 1, 2017

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

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

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

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

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

### 0346 - Library Fund

#### Estimates at January 1, 2017

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

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

#### Estimated Revenue for 2017

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

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

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

### 0353 - Emergency Communication Fund

#### Estimates at January 1, 2017

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

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

#### Estimated Revenue for 2017

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

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

## Detail of Revenue Estimates for 2017 - Continued

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

#### Estimates at January 1, 2017

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

#### Estimated Revenue for 2017

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

### 0383 - Motor Fuel Tax Debt Service

#### Estimates at January 1, 2017

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

#### Estimated Revenue for 2017

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

### 0505 - Sales Tax Bond Redemption Fund

#### Estimates at January 1, 2017

Current Assets	\$53,480,000
Current Liabilities	53,480,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2017

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

## Detail of Revenue Estimates for 2017 - Continued

### 0510 - Bond Redemption and Interest Series Fund

#### Estimates at January 1, 2017

Current Assets	\$923,110,000
Current Liabilities	923,110,000

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

Transfers In	\$122,971,000
Other Revenue	160,391,000
Property Tax Levy (Net Abatement)	397,998,000

**Total appropriable revenue** **681,360,000**

**Total appropriable for charges and expenditures** **\$681,360,000**

### 0516 - Library Bond Redemption Fund

#### Estimates at January 1, 2017

Current Assets	\$9,925,000
Current Liabilities	9,809,000

**Prior Year Available Resources** **\$116,000**

#### Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$4,221,000
<b>Total appropriable revenue</b>	<b>4,221,000</b>

**Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2017)** **\$4,337,000**

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

#### Estimates at January 1, 2017

Current Assets	\$75,635,000
Current Liabilities	75,635,000

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

Property Tax Levy (Net Abatement)	\$80,420,000
<b>Total appropriable revenue</b>	<b>80,420,000</b>

**Total appropriable for charges and expenditures** **\$80,420,000**

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

#### Estimates at January 1, 2017

Current Assets	\$822,000
Current Liabilities	822,000

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

Telephone Surcharge	\$22,329,000
<b>Total appropriable revenue</b>	<b>22,329,000</b>

**Total appropriable for charges and expenditures** **\$22,329,000**



## Detail of Revenue Estimates for 2017 - Continued

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

#### Estimates at January 1, 2017

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

#### Estimated Revenue for 2017

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

### 0610 - Chicago Midway Airport Fund

#### Estimates at January 1, 2017

Current Assets	\$54,246,000
Current Liabilities	54,246,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2017

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

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

#### Estimates at January 1, 2017

Current Assets	\$120,315,000
Current Liabilities	120,315,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2017

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

## Detail of Revenue Estimates for 2017 - Continued

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

#### Estimates at January 1, 2017

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

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

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

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

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

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

#### Estimates at January 1, 2017

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

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

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

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

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

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

#### Estimates at January 1, 2017

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

**Prior Year Available Resources** **\$0**

#### Estimated Revenue for 2017

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

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

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

## Detail of Revenue Estimates for 2017 - Continued

### 0740 - Chicago O'Hare Airport Fund

#### Estimates at January 1, 2017

Current Assets	\$265,920,000
Current Liabilities	265,920,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2017

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

### 0934 - Affordable Housing Opportunity Fund

#### Estimated Revenue for 2017

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

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

#### Estimates at January 1, 2017

Current Assets	\$7,259,000
Current Liabilities	7,259,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2017

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

### 0B21 - Tax Increment Financing Administration Fund

#### Estimates at January 1, 2017

Current Assets	\$272,000
Current Liabilities	272,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2017

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

## Detail of Revenue Estimates for 2017 - Continued

### 0B32 - Garbage Collection Fund

#### Estimated Revenue for 2017

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

### 0B82 - Neighborhood Opportunity Fund

#### Estimated Revenue for 2017

Building Permits	\$9,700,000	
<b>Total appropriable revenue</b>		<b>9,700,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$9,700,000</b>

## APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2017

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

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

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

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

(001/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

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



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

(003/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

(005/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

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

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

(006/1005/2005)

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

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

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

**Positions and Salaries**

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



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

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

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

**3140 - Technical Operations - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4157 - Telecommunication Operations</b>						
5035	Electrical Mechanic	\$46.10H		\$45.00H		\$45.00H
1302	Administrative Services Officer II		1	85,764	1	85,764
0832	Personal Computer Operator II	58,248	1	56,544	1	56,544
0633	Principal Telecommunications Specialist	116,796	1	113,376	1	113,376
0633	Principal Telecommunications Specialist	101,592				
0627	Senior Telecommunications Specialist	97,056	1	94,200	1	94,200
0627	Senior Telecommunications Specialist	92,592	1	85,764	1	85,764
0610	Manager of Telecommunications	118,020	1	115,704	1	115,704
0608	Telephone Systems Administrator	134,172	1	130,236	1	130,236
	Schedule Salary Adjustments	3,960		6,188		6,188
<b>Subsection Position Total</b>		<b>722,436</b>	<b>7</b>	<b>\$687,776</b>	<b>7</b>	<b>\$687,776</b>

**4158 - Server and Storage Architecture**

0649	Project Manager - DoIT		1	\$96,732	1	\$96,732
0649	Project Manager - DoIT		1	105,792	1	105,792
0601	Director of Information Systems	98,664	1	96,732	1	96,732
<b>Subsection Position Total</b>		<b>\$98,664</b>	<b>3</b>	<b>\$299,256</b>	<b>3</b>	<b>\$299,256</b>
<b>Section Position Total</b>		<b>\$1,314,348</b>	<b>15</b>	<b>\$1,476,020</b>	<b>15</b>	<b>\$1,476,020</b>

**3210 - Security Management**

9777	IT Director - DoIT	\$120,444	1	\$118,080	1	\$118,080
1912	Project Coordinator	57,252				
0677	IT-Security Specialist	97,692	1	94,848	1	94,848
0649	Project Manager - DoIT	93,420				
0614	Information Security Mgr	122,820	1	120,408	1	120,408
0601	Director of Information Systems	118,932	1	116,604	1	116,604
	Schedule Salary Adjustments	1,338				
<b>Section Position Total</b>		<b>\$798,738</b>	<b>4</b>	<b>\$449,940</b>	<b>4</b>	<b>\$449,940</b>

**3215 - Analytics and Performance Management**

9777	IT Director - DoIT	\$121,644	1	\$119,256	1	\$119,256
1141	Principal Operations Analyst	92,088				
0673	Senior Data Base Analyst	110,064	1	71,292	1	71,292
0673	Senior Data Base Analyst	77,304				
0659	Principal Data Base Analyst	110,904	3	105,084	3	105,084
0659	Principal Data Base Analyst	107,184	1	102,084	1	102,084
0659	Principal Data Base Analyst	106,848				
0659	Principal Data Base Analyst	104,124				
0658	Chief Data Base Analyst	115,932	2	113,664	2	113,664
0649	Project Manager - DoIT	107,904	1	108,732	1	108,732
0649	Project Manager - DoIT	99,672	1	105,792	1	105,792
0649	Project Manager - DoIT		1	99,672	1	99,672
0649	Project Manager - DoIT		1	100,656	1	100,656
0643	Senior Data Base Analyst - Per Agreement	110,064	1	106,836	1	106,836
0625	Chief Programmer/Analyst	115,932	1	113,664	1	113,664
<b>Section Position Total</b>		<b>\$1,820,028</b>	<b>14</b>	<b>\$1,470,564</b>	<b>14</b>	<b>\$1,470,564</b>

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

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

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

**2005 - CITY COUNCIL**

(015/1005/2005)

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

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

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

**Positions and Salaries**

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

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

**2010 - COMMITTEE ON FINANCE**

(015/1010/2010)

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

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

**Positions and Salaries**

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

**0100 - Corporate Fund**  
**015 - City Council - Continued**

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

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

(015/1010/2214)

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

**2220 - COMMITTEE ON AVIATION**

(015/1010/2220)

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

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

(015/1010/2225)

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



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

**2235 - COMMITTEE ON PUBLIC SAFETY**

(015/1010/2235)

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

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

(015/1010/2240)

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

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

(015/1010/2245)

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

**0100 - Corporate Fund**  
**015 - City Council - Continued**

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

**2255 - COMMITTEE ON ECONOMIC, CAPITAL AND TECHNOLOGY DEVELOPMENT**

(015/1010/2255)

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

**2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT**

(015/1010/2260)

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

**2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS**

(015/1010/2275)

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

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

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

(015/1010/2280)

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

**2286 - COMMITTEE ON HUMAN RELATIONS**

(015/1010/2286)

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

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

(015/1010/2290)

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

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

**2295 - LEGISLATIVE REFERENCE BUREAU**

(015/1010/2295)

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

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

**2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS**

(015/1012/2012)

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

**Positions and Salaries**

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

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

**2015 - LEGISLATIVE INSPECTOR GENERAL**

(015/1015/2015)

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

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

(025/1005/2005)

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

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

**Positions and Salaries**

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

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

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



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

(027/1005/2011)

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

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

**Positions and Salaries**

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

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

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

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

(027/1005/2012)

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

**Positions and Salaries**

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

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

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

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

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

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

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

(027/1005/2015)

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

**Positions and Salaries**

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

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

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

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

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



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

**3017 - Financial Operations - Continued**

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

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

(027/1005/2020)

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

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

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

**Positions and Salaries**

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

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

**3154 - Payment Processing - Continued**

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

**3156 - Tax Policy and Administration**

**4666 - Tax Administration**

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

**4667 - Tax Enforcement**

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

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

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

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

**3157 - Street Operations - Continued**

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

**3220 - Accounts Receivable**

**4202 - Advanced Collections**

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

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

**3220 - Accounts Receivable - Continued**

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

<b>Department Position Total</b>		<b>453</b>	<b>\$37,874,830</b>	<b>456</b>	<b>\$37,616,959</b>	<b>\$37,616,959</b>
<b>Turnover</b>			<b>(1,161,215)</b>		<b>(1,164,797)</b>	<b>(1,164,797)</b>
<b>Department Position Net Total</b>		<b>453</b>	<b>\$36,713,615</b>	<b>456</b>	<b>\$36,452,162</b>	<b>\$36,452,162</b>

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

(028/1005/2005)

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

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



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

**Positions and Salaries**

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

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

(030/1005/2005)

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

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

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

**Positions and Salaries**

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

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

**3015 - Operational Services - Continued**

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

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

(031/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

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



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

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

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

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

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

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

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

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

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

**3039 - Investigations and Prosecutions - Continued**

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

**3045 - Real Estate**

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

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

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3046 - Revenue Litigation</b>						
<b>4021 - Corporate Litigation</b>						
1689	Administrative Assistant to Deputy Corporation Counsel	\$89,076	1	\$87,324	1	\$87,324
1652	Chief Assistant Corporation Counsel	127,068	1	124,572	1	124,572
1650	Deputy Corporation Counsel	139,812	1	137,076	1	137,076
1643	Assistant Corporation Counsel	103,704	1	101,676	1	101,676
1643	Assistant Corporation Counsel	63,384	1	68,964	1	68,964
1643	Assistant Corporation Counsel	60,084	3	62,136	1	62,136
1643	Assistant Corporation Counsel			58,908	2	58,908
1641	Assistant Corporation Counsel Supervisor - Senior	111,804	1	109,608	1	109,608
1641	Assistant Corporation Counsel Supervisor - Senior	95,676	1	93,804	1	93,804
1641	Assistant Corporation Counsel Supervisor - Senior	90,744	2	88,968	2	88,968
1617	Paralegal II	80,568	1	49,188	1	49,188
0831	Personal Computer Operator III	66,948	1	64,992	1	64,992
<b>Subsection Position Total</b>		<b>\$1,239,780</b>	<b>14</b>	<b>\$1,195,092</b>	<b>14</b>	<b>\$1,195,092</b>
<b>Section Position Total</b>		<b>\$1,239,780</b>	<b>14</b>	<b>\$1,195,092</b>	<b>14</b>	<b>\$1,195,092</b>
<b>3049 - Collections, Ownership and Administrative Litigation</b>						
1689	Administrative Assistant to Deputy Corporation Counsel	\$77,484	1	\$72,492	1	\$72,492
1652	Chief Assistant Corporation Counsel	127,068	1	124,572	1	124,572
1643	Assistant Corporation Counsel	101,136	1	99,156	1	99,156
1643	Assistant Corporation Counsel	73,944	1	68,964	1	68,964
1643	Assistant Corporation Counsel	61,692	2	62,136	1	62,136
1643	Assistant Corporation Counsel	60,084	8	58,908	1	58,908
1641	Assistant Corporation Counsel Supervisor - Senior	109,032	1	106,896	1	106,896
1641	Assistant Corporation Counsel Supervisor - Senior	106,332	1	104,244	1	104,244
1641	Assistant Corporation Counsel Supervisor - Senior			102,948	1	102,948
1631	Law Clerk	24,153H	14.23H	31,613H	14.23H	31,613H
1617	Paralegal II	92,592	1	89,880	1	89,880
1617	Paralegal II	63,228	1	58,608	1	58,608
0863	Legal Secretary	76,932	1	74,676	1	74,676
0809	Executive Secretary I			49,344	1	49,344
0308	Staff Assistant	76,932	1	71,292	1	71,292
0302	Administrative Assistant II	66,948	1	64,992	1	64,992
0302	Administrative Assistant II	58,248	1	56,544	1	56,544
0302	Administrative Assistant II	38,376	1			
	Schedule Salary Adjustments	3,856		3,723		3,723
<b>Section Position Total</b>		<b>\$2,019,861</b>	<b>23</b>	<b>\$1,719,228</b>	<b>16</b>	<b>\$1,719,228</b>

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

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

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

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



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

(033/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

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

(035/1005/2005)

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

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

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

**Positions and Salaries**

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

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

**3012 - Contract Management - Continued**

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

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

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



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

(038/1005/2103)

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

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

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 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	73,944	1	72,492	1	72,492
Section Position Total		2	\$231,036	2	\$229,584	2	\$229,584
3110 - Finance and Administration							
4130 - Administration							
9679	Deputy Commissioner	1	\$127,488	1	\$124,992	1	\$124,992
0431	Clerk IV	1	70,092	1	68,028	1	68,028
Subsection Position Total		2	\$197,580	2	\$193,020	2	\$193,020

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

**3110 - Finance and Administration - Continued**

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

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

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

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

(038/1005/2126)

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

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

**Positions and Salaries**

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

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

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

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

**3102 - Architecture and Construction - Continued**

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

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

**3102 - Architecture and Construction - Continued**

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



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

(038/1005/2131)

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

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

**Positions and Salaries**

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

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

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

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

(038/1005/2140)

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

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

**Positions and Salaries**

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

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

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

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

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



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

(039/1005/2005)

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

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



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

**Positions and Salaries**

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

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

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

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

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

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

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

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

(041/1005)

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

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

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

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

**Positions and Salaries**

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

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

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

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

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



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

**Positions and Salaries**

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

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

**Positions and Salaries**

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

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

**Positions and Salaries**

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

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

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

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

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

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

(045/1005/2005)

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

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

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

**Positions and Salaries**

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

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

(048/1005/2005)

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

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



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

**Positions and Salaries**

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

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

(050/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

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

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

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

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

(054/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

**3035 - Administration - Continued**

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

**4004 - Planning and Urban Design**

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

**4009 - Communications and Public Affairs**

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

**4011 - Legislative Affairs and Special Projects**

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

**3041 - Economic Development**

**4013 - Delegate Agencies**

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



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

**3041 - Economic Development - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4026 - Business Development</b>						
9679 Deputy Commissioner	1	\$120,312	1	\$117,948	1	\$117,948
1984 Coordinator of Economic Development I - Planning and Development	1	65,820	2	61,584	2	61,584
1984 Coordinator of Economic Development I - Planning and Development	1	62,820				
1752 Economic Development Coordinator	1	96,756	1	94,860	1	94,860
1441 Coordinating Planner	1	95,760	1	93,888	1	93,888
1439 Financial Planning Analyst	1	100,692				
0801 Executive Administrative Assistant I	1	47,532				
0320 Assistant to the Commissioner			1	91,476	1	91,476
0313 Assistant Commissioner	1	102,672	1	100,656	1	100,656
Schedule Salary Adjustments		2,061		2,940		2,940
<b>Subsection Position Total</b>	<b>8</b>	<b>\$694,425</b>	<b>7</b>	<b>\$624,936</b>	<b>7</b>	<b>\$624,936</b>

**4027 - Real Estate Services**

1912 Project Coordinator	1	\$73,944	1	\$72,492	1	\$72,492
1602 Senior Land Disposition Officer	1	84,420	1	81,948	1	81,948
1602 Senior Land Disposition Officer	1	55,644	1	54,000	1	54,000
0313 Assistant Commissioner	1	97,692	1	95,772	1	95,772
0309 Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308 Staff Assistant			1	71,292	1	71,292
0308 Staff Assistant			1	78,204	1	78,204
0305 Assistant to the Executive Director	1	57,252	1	91,476	1	91,476
0303 Administrative Assistant III			1	71,292	1	71,292
Schedule Salary Adjustments		1,362		4,938		4,938
<b>Subsection Position Total</b>	<b>6</b>	<b>\$463,614</b>	<b>9</b>	<b>\$712,890</b>	<b>9</b>	<b>\$712,890</b>
<b>Section Position Total</b>	<b>19</b>	<b>\$1,565,271</b>	<b>22</b>	<b>\$1,837,464</b>	<b>22</b>	<b>\$1,837,464</b>

**3062 - Housing Community Programs**

9813 Managing Deputy Commissioner	1	\$140,100	1	\$140,100	1	\$140,100
2917 Program Auditor III	1	92,592	2	98,616	2	98,616
2917 Program Auditor III			1	89,880	1	89,880
2916 Supervising Program Auditor	1	89,076	1	87,324	1	87,324
2915 Program Auditor II	1	92,592	1	81,948	1	81,948
2915 Program Auditor II	1	84,420				
2915 Program Auditor II	1	73,440				
2914 Program Auditor I			1	81,948	1	81,948
1912 Project Coordinator	1	59,976	1	69,240	1	69,240
1912 Project Coordinator			1	56,124	1	56,124
0310 Project Manager			1	90,228	1	90,228
0308 Staff Assistant	1	76,932	1	71,292	1	71,292
Schedule Salary Adjustments		2,320		846		846
<b>Section Position Total</b>	<b>8</b>	<b>\$711,448</b>	<b>11</b>	<b>\$966,162</b>	<b>11</b>	<b>\$966,162</b>

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

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

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

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

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

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

(055/1005/2005)

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

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

**Positions and Salaries**

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

**0100 - Corporate Fund**  
**056 - INDEPENDENT POLICE REVIEW AUTHORITY**

(056/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

(057/1005)

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

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



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

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

**Positions and Salaries**

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

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

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

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

**3008 - Office of Crime Control Strategies - Continued**

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

**3017 - Office of the General Counsel**

**4030 - Office of the General Counsel**

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

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

**3017 - Office of the General Counsel - Continued**

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

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

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

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

**Positions and Salaries**

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

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

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

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

**Positions and Salaries**

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



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

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

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

**Positions and Salaries**

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

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

**4319 - District Law Enforcement - Continued**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	356	96,060	350	93,240	350	93,240
9161 Police Officer	1,054	93,354	1,185	90,618	1,185	90,618
9161 Police Officer	1,825	90,024	1,852	87,384	1,852	87,384
9161 Police Officer	1,755	87,006	1,878	84,450	1,878	84,450
9161 Police Officer	1,099	84,054	1,214	81,588	1,214	81,588
9161 Police Officer	407	80,016	50	77,670	50	77,670
9161 Police Officer	514	76,266	729	74,028	729	74,028
9161 Police Officer	408	72,510	239	70,380	239	70,380
9161 Police Officer	4	68,616	135	66,606	135	66,606
9161 Police Officer	911	48,078	311	46,668	311	46,668
9155 Police Officer - Per Arbitration Award	3	100,980	3	98,016	3	98,016
9155 Police Officer - Per Arbitration Award	1	98,052	1	95,178	1	95,178
9155 Police Officer - Per Arbitration Award			1	66,606	1	66,606
9122 Detention Aide	13	75,240	12	75,240	12	75,240
9122 Detention Aide	28	71,820	30	71,820	30	71,820
9122 Detention Aide	19	68,568	16	68,568	16	68,568
9122 Detention Aide	20	65,472	15	65,472	15	65,472
9122 Detention Aide	15	62,496	15	62,496	15	62,496
9122 Detention Aide	5	59,652	3	59,652	3	59,652
9122 Detention Aide	17	56,928	8	56,928	8	56,928
9122 Detention Aide	23	54,360	26	54,360	26	54,360
9122 Detention Aide	49	48,924	37	48,924	37	48,924
9122 Detention Aide	2	46,656	19	46,656	19	46,656
9122 Detention Aide	30	44,568	33	42,516	33	42,516
9122 Detention Aide	16	42,516				
9116 Police Administrative Aide	1	58,248	132	44,820	132	44,820
9116 Police Administrative Aide	131	38,376				
9106 Police Cadet	78,000H	9.27H	78,000H	9.27H	78,000H	9.27H
0833 Personal Computer Operator I	4	58,248	3	56,544	3	56,544
0833 Personal Computer Operator I	2	55,536	3	53,904	3	53,904
0833 Personal Computer Operator I	5	53,076	5	51,516	5	51,516
0833 Personal Computer Operator I	2	50,628	2	49,140	2	49,140
0833 Personal Computer Operator I	7	31,872	1	46,896	1	46,896
0833 Personal Computer Operator I			6	30,924	6	30,924
0665 Senior Data Entry Operator	12	63,876	13	62,004	13	62,004
0665 Senior Data Entry Operator	1	60,972	2	56,544	2	56,544
0665 Senior Data Entry Operator	1	58,248	1	51,516	1	51,516
0665 Senior Data Entry Operator	1	53,076	1	46,896	1	46,896
0665 Senior Data Entry Operator	1	50,628	4	33,972	4	33,972
0665 Senior Data Entry Operator	5	35,004				
0438 Timekeeper - CPD	6	76,932	5	74,676	5	74,676
0438 Timekeeper - CPD	6	73,440	8	71,292	8	71,292
0438 Timekeeper - CPD	2	66,948	2	64,992	2	64,992
0438 Timekeeper - CPD	6	42,108	4	40,872	4	40,872
0430 Clerk III	2	58,248	3	56,544	3	56,544
0430 Clerk III	2	55,536	1	53,904	1	53,904
0430 Clerk III	1	53,076	2	51,516	2	51,516
0430 Clerk III	9	50,628	10	49,140	10	49,140
0430 Clerk III	2	48,312	4	46,896	4	46,896
0430 Clerk III	13	31,872	2	36,864	2	36,864
0430 Clerk III			7	30,924	7	30,924

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

**4319 - District Law Enforcement - Continued**

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

**4320 - Community Policing**

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

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

**3286 - Patrol Services - Continued**

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

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

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

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

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

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

**3292 - Special Functions Division - Continued**

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



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

**3292 - Special Functions Division - Continued**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>4336 - SWAT</b>						
9173 Lieutenant	1	\$117,894	1	\$121,464	1	\$121,464
9173 Lieutenant	1	114,366	1	117,894	1	117,894
9171 Sergeant	1	114,828	1	111,474	1	111,474
9171 Sergeant	1	111,474	3	107,988	3	107,988
9171 Sergeant	2	107,988	3	104,628	3	104,628
9171 Sergeant	4	104,628	3	101,442	3	101,442
9171 Sergeant	3	101,442	1	98,184	1	98,184
9161 Police Officer	7	96,060	5	93,240	5	93,240
9161 Police Officer	15	93,354	17	90,618	17	90,618
9161 Police Officer	14	90,024	14	87,384	14	87,384
9161 Police Officer	15	87,006	18	84,450	18	84,450
9161 Police Officer	1	84,054	2	81,588	2	81,588
9161 Police Officer	5	72,510	13	46,668	13	46,668
9161 Police Officer	12	48,078				
Schedule Salary Adjustments		8,329		103,855		103,855
<b>Subsection Position Total</b>	<b>82</b>	<b>\$7,067,401</b>	<b>82</b>	<b>\$7,015,087</b>	<b>82</b>	<b>\$7,015,087</b>

**4337 - Marine/Helicopter Unit**

9173 Lieutenant	1	\$125,190	1	\$125,190	1	\$125,190
9171 Sergeant	2	111,474	2	111,474	2	111,474
9171 Sergeant	1	107,988	1	107,988	1	107,988
9171 Sergeant	1	104,628	2	101,442	2	101,442
9171 Sergeant	1	101,442				
9168 Police Officer - Assigned as Marine Officer	4	100,980	4	98,016	4	98,016
9168 Police Officer - Assigned as Marine Officer	13	98,052	12	95,178	12	95,178
9168 Police Officer - Assigned as Marine Officer	10	94,524	10	91,752	10	91,752
9168 Police Officer - Assigned as Marine Officer	3	91,338	2	66,606	2	66,606
9168 Police Officer - Assigned as Marine Officer	1	88,296				
9168 Police Officer - Assigned as Marine Officer	2	68,616				
9161 Police Officer	1	96,060	1	93,240	1	93,240
9154 Police Officer assigned as Helicopter Pilot	1	100,980	1	95,178	1	95,178
9154 Police Officer assigned as Helicopter Pilot	2	94,524	2	91,752	2	91,752
9154 Police Officer assigned as Helicopter Pilot	1	91,338	2	88,656	2	88,656
9154 Police Officer assigned as Helicopter Pilot	1	68,616				
Schedule Salary Adjustments				11,205		11,205
<b>Subsection Position Total</b>	<b>45</b>	<b>\$4,331,616</b>	<b>40</b>	<b>\$3,804,381</b>	<b>40</b>	<b>\$3,804,381</b>

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

**3292 - Special Functions Division - Continued**

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

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

**Positions and Salaries**

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

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

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

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

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

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

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

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

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

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

**3281 - Central Investigations Division - Continued**

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



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

**Positions and Salaries**

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

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

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

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

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

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

**3303 - Gang Investigation - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4326 - Gang Investigation Division</b>						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			2	125,190	2	125,190
9171 Sergeant			1	101,442	1	101,442
9171 Sergeant			4	104,628	4	104,628
9171 Sergeant			5	107,988	5	107,988
9171 Sergeant			5	111,474	5	111,474
9165 Police Officer - Assigned as Detective			5	68,898	5	68,898
9165 Police Officer - Assigned as Detective			1	94,584	1	94,584
9165 Police Officer - Assigned as Detective			4	98,016	4	98,016
9165 Police Officer - Assigned as Detective			5	100,884	5	100,884
9161 Police Officer			1	46,668	1	46,668
9161 Police Officer			2	81,588	2	81,588
9161 Police Officer			7	84,450	7	84,450
9161 Police Officer			17	87,384	17	87,384
9161 Police Officer			15	90,618	15	90,618
9161 Police Officer			2	93,240	2	93,240
9126 Police Technician			1	66,606	1	66,606
9126 Police Technician			4	88,656	4	88,656
9126 Police Technician			3	91,752	3	91,752
9126 Police Technician			4	95,178	4	95,178
0665 Senior Data Entry Operator			1	59,184	1	59,184
0430 Clerk III			1	49,140	1	49,140
Schedule Salary Adjustments				20,943		20,943
<b>Subsection Position Total</b>			<b>91</b>	<b>\$8,404,623</b>	<b>91</b>	<b>\$8,404,623</b>
<b>Section Position Total</b>	<b>292</b>	<b>\$26,085,387</b>	<b>119</b>	<b>\$11,000,392</b>	<b>119</b>	<b>\$11,000,392</b>

**3305 - Narcotics Division**

9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			1	114,366	1	114,366
9173 Lieutenant			2	125,190	2	125,190
9171 Sergeant			5	101,442	5	101,442
9171 Sergeant			10	104,628	10	104,628
9171 Sergeant			11	107,988	11	107,988
9171 Sergeant			7	111,474	7	111,474
9161 Police Officer			22	46,668	22	46,668
9161 Police Officer			8	81,588	8	81,588
9161 Police Officer			39	84,450	39	84,450
9161 Police Officer			61	87,384	61	87,384
9161 Police Officer			52	90,618	52	90,618
9161 Police Officer			22	93,240	22	93,240
9126 Police Technician			1	95,178	1	95,178
0665 Senior Data Entry Operator			1	51,516	1	51,516
0665 Senior Data Entry Operator			1	59,184	1	59,184
0438 Timekeeper - CPD			1	71,292	1	71,292
0431 Clerk IV			1	37,248	1	37,248
Schedule Salary Adjustments				58,511		58,511
<b>Section Position Total</b>			<b>246</b>	<b>\$21,488,825</b>	<b>246</b>	<b>\$21,488,825</b>

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

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

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

**Positions and Salaries**

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

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

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

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

**4248 - Human Resources - Continued**

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

**4249 - Medical**

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

**3231 - Inspection Section**

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



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

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

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

**3242 - General Support Division - Continued**

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

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

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

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

**3250 - Technology and Records Group - Continued**

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

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

**4262 - Field Services Section - Continued**

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

**4263 - Alternate Response Section**

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

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

**3250 - Technology and Records Group - Continued**

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

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

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

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

(058/1010/2705)

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

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

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

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

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3005 - Office of the Executive Director</b>						
<b>4005 - Executive Administration</b>						
9958 Executive Director - Emergency Management and Communications	1	\$167,796	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	154,892	1	146,892	1	146,892
9684 Deputy Director	1	105,096	1	103,032	1	103,032
1430 Policy Analyst	1	62,688	1	61,464	1	61,464
0802 Executive Administrative Assistant II	1	57,252				
0305 Assistant to the Executive Director			1	64,524	1	64,524
<b>Subsection Position Total</b>	<b>5</b>	<b>\$547,724</b>	<b>5</b>	<b>\$543,708</b>	<b>5</b>	<b>\$543,708</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$547,724</b>	<b>5</b>	<b>\$543,708</b>	<b>5</b>	<b>\$543,708</b>

**3010 - Operations**

<b>4030 - Training</b>						
8608 Communication Operations Manager	1	\$106,848	1	\$104,748	1	\$104,748
8602 Police Communications Operator II	3	78,768	3	78,768	3	78,768
8602 Police Communications Operator II	2	68,568	2	68,568	2	68,568
8602 Police Communications Operator II	1	65,472	1	65,472	1	65,472
8602 Police Communications Operator II	2	51,216				
Schedule Salary Adjustments		2,412		2,374		2,374
<b>Subsection Position Total</b>	<b>9</b>	<b>\$650,604</b>	<b>7</b>	<b>\$546,034</b>	<b>7</b>	<b>\$546,034</b>



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

**3010 - Operations - Continued**

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

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

**3010 - Operations - Continued**

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

**3020 - Administrative Services**

**4011 - General Counsel**

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

**4016 - Media Affairs**

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

**4021 - Investigations**

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

**4060 - Finance Division**

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

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

**3020 - Administrative Services - Continued**

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

**3030 - Emergency Management**

**4086 - Planning and Preparedness**

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

**3040 - Technology**

**4100 - IT Management**

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

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

**3040 - Technology - Continued**

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

**3045 - Non-Emergency Services**

**4135 - Operations Non-Emergency Services**

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

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

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3050 - City Operations</b>						
<b>4145 - Traffic Management Authority</b>						
9684 Deputy Director	1	\$142,608	1	\$119,208	1	\$119,208
9105 Supervising Traffic Control Aide	1	71,820	1	71,820	1	71,820
9105 Supervising Traffic Control Aide	1	68,568	1	68,568	1	68,568
9105 Supervising Traffic Control Aide	2	59,652	2	59,652	2	59,652
9105 Supervising Traffic Control Aide	1	56,928	2	56,928	2	56,928
9105 Supervising Traffic Control Aide	1	54,360				
9104 Traffic Control Aide - Hourly	150,000H	19.28H	150,000H	19.28H	150,000H	19.28H
6290 Superintendent of Special Traffic Service	1	89,076	1	87,324	1	87,324
6290 Superintendent of Special Traffic Service	2	81,192	1	79,596	1	79,596
6290 Superintendent of Special Traffic Service			1	75,960	1	75,960
6144 Engineering Technician V	1	101,592	1	98,616	1	98,616
5633 Project Director			1	109,008	1	109,008
0802 Executive Administrative Assistant II	1	57,252	1	56,124	1	56,124
0431 Clerk IV	1	45,696	1	37,248	1	37,248
0381 Director of Administration II	1	65,820				
0379 Director of Administration			1	68,652	1	68,652
0310 Project Manager	1	111,672	1	142,608	1	142,608
0310 Project Manager	1	106,848				
0308 Staff Assistant	1	66,240	1	64,296	1	64,296
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292
0103 Accountant III	1	92,388	1	89,676	1	89,676
Schedule Salary Adjustments		2,604		6,350		6,350
<b>Subsection Position Total</b>	<b>19</b>	<b>\$4,380,600</b>	<b>19</b>	<b>\$4,371,506</b>	<b>19</b>	<b>\$4,371,506</b>
<b>4146 - Crossing Guards</b>						
9111 Crossing Guard	85	\$21.70H	98	\$21.70H	98	\$21.70H
9111 Crossing Guard	30	20.67H	53	20.67H	53	20.67H
9111 Crossing Guard	70	19.71H	50	19.71H	50	19.71H
9111 Crossing Guard	94	18.82H	101	18.82H	101	18.82H
9111 Crossing Guard	109	17.98H	134	17.98H	134	17.98H
9111 Crossing Guard	119	17.16H	107	17.16H	107	17.16H
9111 Crossing Guard	9	16.37H	35	16.37H	35	16.37H
9111 Crossing Guard	1	14.93H	1	14.93H	1	14.93H
9111 Crossing Guard	5	13.01H				
9109 Crossing Guard - Per CBA	46	16.91H	1	21.21H	1	21.21H
9109 Crossing Guard - Per CBA	32	16.17H	2	20.25H	2	20.25H
9109 Crossing Guard - Per CBA	1	14.78H	1	17.68H	1	17.68H
9109 Crossing Guard - Per CBA	1	14.46H	69	16.91H	69	16.91H
9109 Crossing Guard - Per CBA	44	14.12H	20	16.17H	20	16.17H
9109 Crossing Guard - Per CBA	250	13.52H	2	14.46H	2	14.46H
9109 Crossing Guard - Per CBA			171	13.52H	171	13.52H
9109 Crossing Guard - Per CBA			51	14.12H	51	14.12H
9105 Supervising Traffic Control Aide	1	54,360	12	42,516	12	42,516
9105 Supervising Traffic Control Aide	1	48,924				
9105 Supervising Traffic Control Aide	9	44,568				
9105 Supervising Traffic Control Aide	7	42,516				
9021 Crossing Guard Coordinator	1	63,468	1	65,172	1	65,172
9021 Crossing Guard Coordinator	1	47,532	1	62,220	1	62,220
Schedule Salary Adjustments		16,869		12,422		12,422
<b>Subsection Position Total</b>	<b>916</b>	<b>\$12,761,204</b>	<b>910</b>	<b>\$12,796,394</b>	<b>910</b>	<b>\$12,796,394</b>

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

**3050 - City Operations - Continued**

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

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

(059/1005/2005)

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

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



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

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

**Positions and Salaries**

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



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

**3100 - Departmental Administration - Continued**

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

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

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

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

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

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

**3104 - Operations**

<b>4116 - Administration</b>						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8763 District Chief	5	170,112	1	170,112	1	170,112
8755 Assistant Deputy Fire Commissioner	2	185,352	1	185,352	1	185,352
8726 Commander - EMT	1	137,382				
8725 Commander	1	140,970	1	132,720	1	132,720
8724 Executive Assistant	1	128,970	1	121,428	1	121,428
0801 Executive Administrative Assistant I	1	73,944	1	72,492	1	72,492
0393 Director of EMS Compliance			1	110,008	1	110,008
0308 Staff Assistant	1	50,676	1	49,188	1	49,188
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
<b>Subsection Position Total</b>	<b>14</b>	<b>\$2,021,454</b>	<b>9</b>	<b>\$1,107,184</b>	<b>9</b>	<b>\$1,107,184</b>
<b>4117 - Medical Administration Regulatory Compliance</b>						
8745 Ambulance Commander	2	\$117,816				
8728 Firefighter - Paramedic	2	91,272				
8728 Firefighter - Paramedic	1	78,738				
8707 Paramedic-In-Charge - Assigned as Training Instructor	10	104,502				
0393 Director of EMS Compliance	1	112,284				
Schedule Salary Adjustments		3,162				
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,657,380</b>				

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

**3104 - Operations - Continued**

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

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

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

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

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

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

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

**4119 - Training**

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

**4120 - Emergency Medical Services**

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

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

**3104 - Operations - Continued**

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



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

**3104 - Operations - Continued**

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

**3106 - Administrative Services**

<b>4121 - Labor Relations</b>						
8765 Deputy Chief of Employee Relations	1	\$157,776	1	\$157,776	1	\$157,776
1331 Labor Relations Supervisor	1	85,008	1	66,888	1	66,888
0801 Executive Administrative Assistant I			1	62,220	1	62,220
Schedule Salary Adjustments		3,486		3,795		3,795
<b>Subsection Position Total</b>	<b>2</b>	<b>\$246,270</b>	<b>3</b>	<b>\$290,679</b>	<b>3</b>	<b>\$290,679</b>
<b>4124 - Administration</b>						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8725 Commander	1	133,188	1	125,736	1	125,736
0308 Staff Assistant	1	84,420				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$405,288</b>	<b>2</b>	<b>\$313,416</b>	<b>2</b>	<b>\$313,416</b>



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

**3106 - Administrative Services - Continued**

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

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

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

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

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

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

**3112 - Fire Prevention - Continued**

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

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

(060/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

(067/1005/2005)

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

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



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

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

**Positions and Salaries**

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

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

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

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

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

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

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

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

**3025 - Technical Inspections - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4105 - Iron Inspections</b>						
2164 Iron Inspector	4	\$8,354.67M	4	\$8,008M	4	\$8,008M
<b>Subsection Position Total</b>	<b>4</b>	<b>\$401,024</b>	<b>4</b>	<b>\$384,384</b>	<b>4</b>	<b>\$384,384</b>

**4115 - Construction Equipment Inspection**

7610 Construction Equipment Inspector	5	\$9,204M	5	\$9,030.67M	5	\$9,030.67M
7606 Chief Construction Equipment Inspector	1	111,192	1	106,848	1	106,848
<b>Subsection Position Total</b>	<b>6</b>	<b>\$663,432</b>	<b>6</b>	<b>\$648,688</b>	<b>6</b>	<b>\$648,688</b>
<b>Section Position Total</b>	<b>102</b>	<b>\$10,600,110</b>	<b>98</b>	<b>\$9,968,673</b>	<b>98</b>	<b>\$9,968,673</b>

**3040 - Small Projects**

**4037 - Short Forms**

5425 Project Manager - Buildings			1	\$71,292	1	\$71,292
5404 Architect IV	3	110,064	3	106,836	3	106,836
5151 Electrical Inspector	1	8,347M	1	8,160M	1	8,160M
2131 Coordinator of Special Projects - Buildings	1	97,056	1	94,200	1	94,200
0302 Administrative Assistant II	1	60,972	1	59,184	1	59,184
<b>Subsection Position Total</b>	<b>6</b>	<b>\$588,384</b>	<b>7</b>	<b>\$643,104</b>	<b>7</b>	<b>\$643,104</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$588,384</b>	<b>7</b>	<b>\$643,104</b>	<b>7</b>	<b>\$643,104</b>

<b>Position Total</b>	<b>198</b>	<b>\$19,607,681</b>	<b>191</b>	<b>\$18,504,856</b>	<b>191</b>	<b>\$18,504,856</b>
<b>Turnover</b>		<b>(357,168)</b>		<b>(357,168)</b>		<b>(357,168)</b>
<b>Position Net Total</b>	<b>198</b>	<b>\$19,250,513</b>	<b>191</b>	<b>\$18,147,688</b>	<b>191</b>	<b>\$18,147,688</b>

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

(070/1005/2005)

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

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

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

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

**Positions and Salaries**

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

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

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



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

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

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

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

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
		No				
<b>4025 - Medallion Licensing</b>						
0323	Administrative Assistant III - Excluded	\$70,620	1	\$69,240	1	\$69,240
0309	Coordinator of Special Projects	62,820	1	61,584	1	61,584
0303	Administrative Assistant III	80,568	1	74,676	1	74,676
0302	Administrative Assistant II	66,948	1	62,004	1	62,004
0302	Administrative Assistant II	60,972	1	59,184	1	59,184
0302	Administrative Assistant II	58,248	3	56,544	3	56,544
0302	Administrative Assistant II	38,376	1			
	Schedule Salary Adjustments	3,810		8,107		8,107
<b>Subsection Position Total</b>		<b>\$500,610</b>	<b>8</b>	<b>\$504,427</b>	<b>8</b>	<b>\$504,427</b>

**4026 - Vehicle Inspection**

1276	Supervisor of Public Vehicle Inspectors	\$101,544	1	\$99,552	1	\$99,552
1276	Supervisor of Public Vehicle Inspectors	92,556	1	86,580	1	86,580
1275	Senior Public Vehicle Inspector	92,592	1	85,764	1	85,764
1275	Senior Public Vehicle Inspector	80,568	1	78,204	1	78,204
1275	Senior Public Vehicle Inspector	50,676	1	49,188	1	49,188
1274	Public Vehicle Inspector	76,932	1	74,676	1	74,676
1274	Public Vehicle Inspector	73,440	2	71,292	2	71,292
1274	Public Vehicle Inspector	70,092	1	68,028	1	68,028
1274	Public Vehicle Inspector	46,188	1	44,820	1	44,820
0322	Special Assistant	97,740	1	95,820	1	95,820
	Schedule Salary Adjustments			8,879		8,879
<b>Subsection Position Total</b>		<b>\$859,260</b>	<b>11</b>	<b>\$834,095</b>	<b>11</b>	<b>\$834,095</b>

**4027 - Public Passenger Chauffeur Licensing**

2490	Consumer Investigator I		1	\$62,004	1	\$62,004
0832	Personal Computer Operator II	55,536	1	53,904	1	53,904
0432	Supervising Clerk	84,420	1	81,948	1	81,948
0313	Assistant Commissioner		1	82,500	1	82,500
0303	Administrative Assistant III	76,932	1	74,676	1	74,676
0303	Administrative Assistant III	70,092	1	68,028	1	68,028
0303	Administrative Assistant III	46,188	1	44,820	1	44,820
0302	Administrative Assistant II	53,076	1	51,516	1	51,516
	Schedule Salary Adjustments			4,257		4,257
<b>Subsection Position Total</b>		<b>\$386,244</b>	<b>6</b>	<b>\$523,653</b>	<b>8</b>	<b>\$523,653</b>
<b>Section Position Total</b>		<b>\$2,083,621</b>	<b>29</b>	<b>\$2,130,783</b>	<b>30</b>	<b>\$2,130,783</b>

**3019 - Local Liquor Control**

2976	Executive Assistant	\$126,564	1	\$124,080	1	\$124,080
0313	Assistant Commissioner	103,716	1	103,716	1	103,716
<b>Section Position Total</b>		<b>\$230,280</b>	<b>2</b>	<b>\$227,796</b>	<b>2</b>	<b>\$227,796</b>

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

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
		No				
<b>3028 - Enforcement</b>						
9679	Deputy Commissioner	1	\$115,740	1	\$115,740	\$115,740
6144	Engineering Technician V	1	101,592	1	98,616	98,616
2492	Supervising Consumer Investigator	1	93,300	1	91,476	91,476
2491	Consumer Investigator II	2	92,592	2	89,880	89,880
2491	Consumer Investigator II	3	76,932	2	74,676	74,676
2491	Consumer Investigator II	1	73,440	2	68,028	68,028
2491	Consumer Investigator II	2	70,092	1	49,188	49,188
2490	Consumer Investigator I	1	84,420	1	78,204	78,204
2490	Consumer Investigator I			1	44,820	44,820
2490	Consumer Investigator I			1	68,028	68,028
2490	Consumer Investigator I			1	71,292	71,292
2474	Chief Consumer Service Investigator	1	112,284	1	110,088	110,088
1229	Supervisor of Tax and License Compliance	1	89,076	1	87,324	87,324
1229	Supervisor of Tax and License Compliance	1	62,820			
1228	Revenue Investigator II	1	88,344	1	81,948	81,948
1227	Revenue Investigator I	1	80,568	1	81,948	81,948
1227	Revenue Investigator I	1	73,440	1	74,676	74,676
1227	Revenue Investigator I	3	50,676	1	71,292	71,292
	Schedule Salary Adjustments		6,942		13,818	13,818
<b>Section Position Total</b>		<b>21</b>	<b>\$1,690,158</b>	<b>20</b>	<b>\$1,603,626</b>	<b>\$1,603,626</b>
<b>3029 - Prosecutions and Investigations</b>						
<b>4012 - Business Compliance</b>						
4268	Director of Security	1	\$93,876	1	\$92,040	\$92,040
2492	Supervising Consumer Investigator	1	81,192	1	79,596	79,596
2491	Consumer Investigator II	1	88,344	1	81,948	81,948
2491	Consumer Investigator II	1	80,568	1	78,204	78,204
2474	Chief Consumer Service Investigator	1	89,076			
1646	Attorney	1	56,182	1	54,000	54,000
1229	Supervisor of Tax and License Compliance	1	85,008	1	100,344	100,344
1229	Supervisor of Tax and License Compliance	2	81,192	2	83,340	83,340
1229	Supervisor of Tax and License Compliance	3	62,820	1	79,596	79,596
1229	Supervisor of Tax and License Compliance			1	75,960	75,960
1228	Revenue Investigator II	1	101,592	1	94,200	94,200
1228	Revenue Investigator II	3	97,056	2	89,880	89,880
1228	Revenue Investigator II	1	92,592	2	85,764	85,764
1228	Revenue Investigator II	2	88,344	4	81,948	81,948
1228	Revenue Investigator II	4	84,420	2	78,204	78,204
1228	Revenue Investigator II	2	80,568	7	74,676	74,676
1228	Revenue Investigator II	8	76,932	2	70,560	70,560
1228	Revenue Investigator II		60,384		58,608	58,608
1228	Revenue Investigator II	1	55,644			
1227	Revenue Investigator I	1	54,984	1	89,880	89,880
1227	Revenue Investigator I	5	50,676	5	49,188	49,188
0323	Administrative Assistant III - Excluded	1	57,840	1	56,700	56,700
0313	Assistant Commissioner	1	114,552	1	112,308	112,308
0302	Administrative Assistant II	1	70,092	1	68,028	68,028
0302	Administrative Assistant II	1	58,248	1	56,544	56,544
	Schedule Salary Adjustments		7,966		18,083	18,083
<b>Subsection Position Total</b>		<b>44</b>	<b>\$3,374,108</b>	<b>40</b>	<b>\$3,049,391</b>	<b>\$3,049,391</b>

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

**3029 - Prosecutions and Investigations - Continued**

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

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

(073/1005/2005)

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

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

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

**Positions and Salaries**

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

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

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

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

(077/1005/2005)

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

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

**Positions and Salaries**

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



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

(078/1005/2005)

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

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

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

**Positions and Salaries**

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

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

(081/1005/2005)

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

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

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

**Positions and Salaries**

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

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

(081/1005/2006)

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

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

**Positions and Salaries**

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

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

**3010 - Financial Administration - Continued**

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

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

(081/1015/2020)

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



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

**Positions and Salaries**

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

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

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

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

(081/1020/2025)

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

**Positions and Salaries**

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

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

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

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

(081/1030/2045)

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

**Positions and Salaries**

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

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

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

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

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

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

(081/1045/2060)

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

<b>Department Total</b>	<b>\$146,255,628</b>	<b>\$140,466,752</b>	<b>\$140,466,752</b>	<b>\$204,912,958</b>
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**0100 - Corporate Fund**  
**081 - Department of Streets and Sanitation**  
**2060 - Bureau of Forestry - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

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

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

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

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

(084/1105/2105)

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

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

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

**Positions and Salaries**

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

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

(084/1115/2115)

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

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

**Positions and Salaries**

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

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

**3216 - Finance - Continued**

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

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

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



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

(084/1130/2130)

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

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

**Positions and Salaries**

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

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

(084/1140/2140)

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

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

**Positions and Salaries**

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

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

(084/1145/2145)

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

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

**Positions and Salaries**

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

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

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

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

(084/1150/2150)

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



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

**Positions and Salaries**

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

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

**3275 - Electrical Construction - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4283 - Temporary Electrical Construction Assistance</b>						
9534	Laborer	\$40.20H		\$39.20H		\$39.20H
9528	Laborer - Bureau of Electricity	40.20H		39.20H		39.20H
7184	Pool Motor Truck Driver	35.60H		35.03H		35.03H
7183	Motor Truck Driver	35.60H		35.03H		35.03H
7124	Equipment Dispatcher	36.22H		35.64H		35.64H
6674	Machinist	46.35H		45.35H		45.35H
6143	Engineering Technician IV	54,984		53,376		53,376
5814	Electrical Engineer IV	79,692		77,364		77,364
5813	Electrical Engineer III	72,264		70,152		70,152
5812	Electrical Engineer II	65,448		63,528		63,528
5085	General Foreman of Linemen	10,036M		10,003.07M		10,003.07M
5083	Foreman of Lineman	53.90H		52.50H		52.50H
5082	Lineman Helper	38.14H		37.05H		37.05H
5081	Lineman	48.90H		47.50H		47.50H
5049	Superintendent of Electrical Operations	98,000		98,000		98,000
4634	Painter	44.55H		43.05H		43.05H
4435	Cement Finisher	44.25H		43.75H		43.75H
1576	Chief Voucher Expediter	60,384		58,608		58,608
0429	Clerk II	31,536		30,600		30,600
0302	Administrative Assistant II	43,644		42,372		42,372
0190	Accounting Technician II	45,696		44,352		44,352

**Subsection Position Total**

**4285 - Asset Management**

9534	Laborer	3	\$40.20H	3	\$39.20H	3	\$39.20H
1912	Project Coordinator	1	93,300	1	87,324	1	87,324
<b>Subsection Position Total</b>		<b>4</b>	<b>\$344,148</b>	<b>4</b>	<b>\$331,932</b>	<b>4</b>	<b>\$331,932</b>

**4286 - Electrical Construction Support - Reimbursable**

9534	Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
7184	Pool Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
5083	Foreman of Lineman	1	53.90H	1	52.50H	1	52.50H
5081	Lineman	1	48.90H	1	47.50H	1	47.50H
<b>Subsection Position Total</b>		<b>4</b>	<b>\$371,488</b>	<b>4</b>	<b>\$362,398</b>	<b>4</b>	<b>\$362,398</b>
<b>Section Position Total</b>		<b>86</b>	<b>\$7,856,472</b>	<b>86</b>	<b>\$7,658,281</b>	<b>86</b>	<b>\$7,658,281</b>

<b>Position Total</b>	<b>90</b>	<b>\$8,330,268</b>	<b>90</b>	<b>\$8,121,829</b>	<b>90</b>	<b>\$8,121,829</b>
<b>Turnover</b>		<b>(299,849)</b>		<b>(129,143)</b>		<b>(279,849)</b>
<b>Position Net Total</b>	<b>90</b>	<b>\$8,030,419</b>	<b>90</b>	<b>\$7,992,686</b>	<b>90</b>	<b>\$7,841,980</b>

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

(084/1155/2155)

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

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

**Positions and Salaries**

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

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

**4262 - Bridges - Continued**

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

**3259 - Temporary Help**

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

**Section Position Total**

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

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

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

(099/1005/2005)

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

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$1,943,420	\$1,943,420	\$10,103
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	100,310,301	105,615,494	105,615,494	100,179,039
0039	For the Employment of Students as Trainees	298,400	298,400	298,400	223,925
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	230,813,903	215,651,300	215,651,300	206,554,102
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	1,181,250	1,181,250	1,181,250	1,172,176
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,433,867	2,626,921	2,626,921	2,361,927
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	40,000,000	38,000,000	38,000,000	42,716,722
0051	Claims Under Unemployment Insurance Act	3,696,024	3,743,024	3,743,024	3,302,968
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	8,210,944	26,511,716	26,511,716	51,581,317
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	11,830,546	10,944,464	10,944,464	10,039,575
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	202,158
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	8,000
0096	For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	150,000	150,000	3,769
<b>0000 Personnel Services - Total*</b>		<b>\$399,330,235</b>	<b>\$407,070,989</b>	<b>\$407,070,989</b>	<b>\$418,355,781</b>
<b>0100 Contractual Services</b>					
0135	For Delegate Agencies	\$1,110,000			
0138	For Professional Services for Information Technology Maintenance	31,143,681	25,466,507	25,466,507	21,073,808
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	41,433,841	37,232,616	37,232,616	34,274,216
0142	Accounting and Auditing	1,820,000	1,820,000	1,820,000	1,710,437
0149	For Software Maintenance and Licensing	36,617	21,565	21,565	
0170	Surety Bond Premiums	50,000	50,000	50,000	33,076
0172	For the Cost of Insurance Premiums and Expenses	1,804,948	1,804,948	1,804,948	1,504,744
0181	Mobile Communication Services		123,648	123,648	
<b>0100 Contractual Services - Total*</b>		<b>\$77,399,087</b>	<b>\$66,519,284</b>	<b>\$66,519,284</b>	<b>\$58,596,281</b>

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

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

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

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

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



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

(003/1005/2005)

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

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

**Positions and Salaries**

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

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

(005/1005/2005)

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

**Positions and Salaries**

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

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

(006/1005/2005)

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

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

(027/1005/2011)

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

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

(027/1005/2012)

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

**Positions and Salaries**

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

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

(027/1005/2015)

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

**Positions and Salaries**

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

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

(027/1005/2020)

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



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

**Positions and Salaries**

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

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

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

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

(028/1005/2005)

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

**Positions and Salaries**

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

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

(031/1005/2005)

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

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

**Positions and Salaries**

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

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

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

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

(033/1005/2005)

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

**Positions and Salaries**

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

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

(035/1005/2005)

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

**Positions and Salaries**

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



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

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

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

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

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

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

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

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

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

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

**Positions and Salaries**

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

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

(067/1005/2005)

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

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

**Positions and Salaries**

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

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

(088/1005/2005)

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

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

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

**Positions and Salaries**

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



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

(088/1010/2010)

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

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

**Positions and Salaries**

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

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

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

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

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

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

(088/1015/2015)

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

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

**Positions and Salaries**

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

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

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

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

(088/1020/2020)

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



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

**Positions and Salaries**

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

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

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

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

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

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

**3215 - Water Treatment - Continued**

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

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

(088/1025/2025)

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

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

**Positions and Salaries**

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

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

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

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

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



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

(088/1035/2035)

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

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

**Positions and Salaries**

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

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

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

<b>Department Position Total</b>		<b>1,430</b>	<b>\$143,008,570</b>	<b>1,505</b>	<b>\$132,931,767</b>	<b>1,505</b>	<b>\$132,931,767</b>
<b>Turnover</b>			<b>(8,012,774)</b>		<b>(8,012,774)</b>		<b>(8,012,774)</b>
<b>Department Position Net Total</b>		<b>1,430</b>	<b>\$134,995,796</b>	<b>1,505</b>	<b>\$124,918,993</b>	<b>1,505</b>	<b>\$124,918,993</b>

**0200 - Water Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$123,826	\$123,826	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,158,926	6,474,396	6,474,396	5,898,011
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	14,171,682	13,688,995	13,688,995	12,703,134
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	149,437	156,505	156,505	148,262
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,000,000	11,500,000	11,500,000	28,219,773
0051	Claims Under Unemployment Insurance Act	483,710	483,710	483,710	182,415
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	504,142	1,618,773	1,618,773	3,048,231
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	726,381	656,525	656,525	646,375
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	37,346
<b>0000 Personnel Services - Total*</b>		<b>\$34,234,278</b>	<b>\$34,742,730</b>	<b>\$34,742,730</b>	<b>\$50,883,547</b>
<b>0100 Contractual Services</b>					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$602,550	\$602,550	\$602,550	\$302,669
0138	For Professional Services for Information Technology Maintenance	2,230,213	1,756,035	1,756,035	1,643,113
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,253,504	2,348,143	2,348,143	2,452,788
0142	Accounting and Auditing	442,500	442,500	442,500	316,260
0149	For Software Maintenance and Licensing	2,139	1,256	1,256	
0172	For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000	1,000,000
<b>0100 Contractual Services - Total*</b>		<b>\$6,530,906</b>	<b>\$6,150,484</b>	<b>\$6,150,484</b>	<b>\$5,714,830</b>
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$138,910,546	\$154,675,000	\$154,675,000	\$133,497,336
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	12,818,847
0908	For Redemption of Water Revenue Bonds	78,991,134	63,745,000	63,745,000	52,434,678
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	6,414,000	8,650,000	8,650,000	3,441,005
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	5,394
0958	For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	33,149
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$237,552,680</b>	<b>\$240,307,000</b>	<b>\$240,307,000</b>	<b>\$202,230,409</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$37,191	\$33,400	\$33,400	\$28,160
9076	City's Contribution to Medicare Tax	1,574,224	1,532,314	1,532,314	1,626,976
9097	For Capital Construction	134,607,659	138,301,808	138,301,808	96,485,648
<b>9000 Purposes as Specified - Total</b>		<b>\$136,219,074</b>	<b>\$139,867,522</b>	<b>\$139,867,522</b>	<b>\$98,140,784</b>

**0200 - Water Fund**  
**099 - Finance General - Continued**

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

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

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

(015/1010/2230)

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

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

**2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY**

(015/1010/2265)

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

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

(025/1005/2005)

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



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

**Positions and Salaries**

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

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

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

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

(027/1005/2015)

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

**Positions and Salaries**

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

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

(027/1005/2020)

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

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk	1	\$84,420	1	\$81,948	1	\$81,948
0432 Supervising Clerk	1	73,440	1	71,292	1	71,292
0235 Payment Services Representative	1	70,092	1	68,028	1	68,028
<b>Subsection Position Total</b>	<b>3</b>	<b>\$227,952</b>	<b>3</b>	<b>\$221,268</b>	<b>3</b>	<b>\$221,268</b>
<b>4642 - Reconciliation</b>						
0302 Administrative Assistant II	1	\$70,092	1	\$68,028	1	\$68,028
0236 Payment Reconciler	1	70,092	1	68,028	1	68,028
0236 Payment Reconciler	1	60,972	2	59,184	2	59,184
0236 Payment Reconciler	1	58,248				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$259,404</b>	<b>4</b>	<b>\$254,424</b>	<b>4</b>	<b>\$254,424</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$487,356</b>	<b>7</b>	<b>\$475,692</b>	<b>7</b>	<b>\$475,692</b>
<b>Position Total</b>	<b>7</b>	<b>\$487,356</b>	<b>7</b>	<b>\$475,692</b>	<b>7</b>	<b>\$475,692</b>
Turnover		(14,271)		(14,271)		(14,271)
<b>Position Net Total</b>	<b>7</b>	<b>\$473,085</b>	<b>7</b>	<b>\$461,421</b>	<b>7</b>	<b>\$461,421</b>
<b>Department Position Total</b>	<b>11</b>	<b>\$930,492</b>	<b>12</b>	<b>\$995,136</b>	<b>12</b>	<b>\$995,136</b>
Turnover		(29,855)		(29,855)		(29,855)
<b>Department Position Net Total</b>	<b>11</b>	<b>\$900,637</b>	<b>12</b>	<b>\$965,281</b>	<b>12</b>	<b>\$965,281</b>

**0300 - Vehicle Tax Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$1,351,912	\$1,180,228	\$1,180,228	\$1,028,526
0011	Contract Wage Increment - Salary		186	186	
0020	Overtime	700	1,575	1,575	
0039	For the Employment of Students as Trainees	333	333	333	
<b>0000 Personnel Services - Total*</b>		<b>\$1,352,945</b>	<b>\$1,182,322</b>	<b>\$1,182,322</b>	<b>\$1,028,526</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$739	\$799	\$799	\$896
0138	For Professional Services for Information Technology Maintenance	10,264	11,351	11,351	11,988
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	28,931	29,183	29,183	28,111
0141	Appraisals	210	205	205	196
0143	Court Reporting	17,780	17,091	17,091	19,363
0145	Legal Expenses	3,094	3,205	3,205	3,520
0149	For Software Maintenance and Licensing	5,250	5,368	5,368	5,368
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	263	155	155	360
0157	Rental of Equipment and Services	2,097	420	420	404
0159	Lease Purchase Agreements for Equipment and Machinery	4,525	4,187	4,187	3,776
0162	Repair/Maintenance of Equipment	116	116	116	68
0166	Dues, Subscriptions and Memberships	5,175	5,350	5,350	5,740
0169	Technical Meeting Costs	1,330	1,443	1,443	1,480
0178	Freight and Express Charges	418	309	309	814
0181	Mobile Communication Services	1,050	910	910	910
0190	Telephone - Non-Centrex Billings	5,320	5,051	5,051	5,051
0191	Telephone - Relocations of Phone Lines	100	100	100	100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	298	945	945	945
<b>0100 Contractual Services - Total*</b>		<b>\$86,960</b>	<b>\$86,188</b>	<b>\$86,188</b>	<b>\$89,090</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$284	\$1,359	\$1,359	\$1,800
0245	Reimbursement to Travelers	2,116	1,645	1,645	20
0270	Local Transportation	828	606	606	1,188
<b>0200 Travel - Total*</b>		<b>\$3,228</b>	<b>\$3,610</b>	<b>\$3,610</b>	<b>\$3,008</b>
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$779	\$864	\$864	\$812
0350	Stationery and Office Supplies	4,391	4,416	4,416	4,916
<b>0300 Commodities and Materials - Total*</b>		<b>\$5,170</b>	<b>\$5,280</b>	<b>\$5,280</b>	<b>\$5,728</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	700	852	852	861
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$700</b>	<b>\$852</b>	<b>\$852</b>	<b>\$861</b>
<b>Appropriation Total*</b>		<b>\$1,449,003</b>	<b>\$1,278,252</b>	<b>\$1,278,252</b>	<b>\$1,127,213</b>

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3019 - Torts</b>						
<b>4326 - Torts</b>						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$109,032	1	\$106,896	1	\$106,896
<b>Subsection Position Total</b>	<b>1</b>	<b>\$109,032</b>	<b>1</b>	<b>\$106,896</b>	<b>1</b>	<b>\$106,896</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$109,032</b>	<b>1</b>	<b>\$106,896</b>	<b>1</b>	<b>\$106,896</b>
<b>3039 - Investigations and Prosecutions</b>						
<b>4341 - Prosecutions</b>						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	87,624	1	85,908	1	85,908
1643 Assistant Corporation Counsel	1	86,100	1	84,408	1	84,408
1643 Assistant Corporation Counsel	3	60,084	1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	95,676	1	93,804	1	93,804
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	87,408	1	87,408
1631 Law Clerk	20,010H	14.23H	20,010H	14.23H	20,010H	14.23H
1619 Supervising Paralegal	1	89,076	1	87,324	1	87,324
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,078,074</b>	<b>8</b>	<b>\$944,322</b>	<b>8</b>	<b>\$944,322</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$1,078,074</b>	<b>8</b>	<b>\$944,322</b>	<b>8</b>	<b>\$944,322</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel	1	\$92,352	3	\$58,908	3	\$58,908
1643 Assistant Corporation Counsel	2	60,084				
<b>Section Position Total</b>	<b>3</b>	<b>\$212,520</b>	<b>3</b>	<b>\$176,724</b>	<b>3</b>	<b>\$176,724</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,399,626</b>	<b>12</b>	<b>\$1,227,942</b>	<b>12</b>	<b>\$1,227,942</b>
<b>Turnover</b>		<b>(47,714)</b>		<b>(47,714)</b>		<b>(47,714)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,351,912</b>	<b>12</b>	<b>\$1,180,228</b>	<b>12</b>	<b>\$1,180,228</b>

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

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0125	Office and Building Services	\$443,525	\$408,658	\$408,658	\$326,810
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	457,100	436,919	436,919	361,317
<b>0100 Contractual Services - Total*</b>		<b>\$900,625</b>	<b>\$845,577</b>	<b>\$845,577</b>	<b>\$688,127</b>
<b>0300 Commodities and Materials</b>					
0313	Cleaning and Sanitation Supplies	38,426	26,000	26,000	24,440
<b>0300 Commodities and Materials - Total*</b>		<b>\$38,426</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$24,440</b>
<b>Appropriation Total*</b>		<b>\$939,051</b>	<b>\$871,577</b>	<b>\$871,577</b>	<b>\$712,567</b>



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

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,929,329	\$29,329	\$29,329	\$21,687
0155	Rental of Property	1,677,809	1,656,281	1,656,281	1,714,338
<b>0100 Contractual Services - Total*</b>		<b>\$4,607,138</b>	<b>\$1,685,610</b>	<b>\$1,685,610</b>	<b>\$1,736,025</b>
<b>0300 Commodities and Materials</b>					
0315	Motor Vehicle Diesel Fuel	\$5,165,520	\$6,703,391	\$6,703,391	\$6,930,679
0320	Gasoline	967,393	1,131,408	1,131,408	1,320,208
0322	Natural Gas	1,088,147	974,022	974,022	780,984
0325	Alternative Fuel	122,481	140,000	140,000	200,000
0331	Electricity	1,530,211	1,300,613	1,300,613	1,101,390
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,873,752</b>	<b>\$10,249,434</b>	<b>\$10,249,434</b>	<b>\$10,333,261</b>
<b>Appropriation Total*</b>		<b>\$13,480,890</b>	<b>\$11,935,044</b>	<b>\$11,935,044</b>	<b>\$12,069,286</b>

**0300 - Vehicle Tax Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>				
0148 Testing and Inspecting	\$56,000	\$56,000	\$56,000	
0157 Rental of Equipment and Services	3,378,944			
<b>0100 Contractual Services - Total*</b>	<b>\$3,434,944</b>	<b>\$56,000</b>	<b>\$56,000</b>	
<b>Appropriation Total*</b>	<b>\$3,434,944</b>	<b>\$56,000</b>	<b>\$56,000</b>	

<b>Department Total</b>	<b>\$17,854,885</b>	<b>\$12,862,621</b>	<b>\$12,862,621</b>	<b>\$12,781,853</b>
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**0300 - Vehicle Tax Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$477,747	\$466,371	\$466,371	\$243,625
0011 Contract Wage Increment - Salary		1,636	1,636	
<b>0000 Personnel Services - Total*</b>	<b>\$477,747</b>	<b>\$468,007</b>	<b>\$468,007</b>	<b>\$243,625</b>
<b>0100 Contractual Services</b>				
0149 For Software Maintenance and Licensing	\$31,000	\$31,000	\$31,000	\$1,984
0162 Repair/Maintenance of Equipment		3,500	3,500	2,648
<b>0100 Contractual Services - Total*</b>	<b>\$31,000</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$4,632</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	3,008	3,008	3,008	2,731
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,008</b>	<b>\$3,008</b>	<b>\$3,008</b>	<b>\$2,731</b>
<b>Appropriation Total*</b>	<b>\$511,755</b>	<b>\$505,515</b>	<b>\$505,515</b>	<b>\$250,988</b>

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

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3006 - Administration</b>						
<b>4001 - Office of the Commissioner</b>						
9679 Deputy Commissioner	1	\$109,008	1	\$109,008	1	\$109,008
2976 Executive Assistant	1	76,176	1	74,688	1	74,688
<b>Subsection Position Total</b>	<b>2</b>	<b>\$185,184</b>	<b>2</b>	<b>\$183,696</b>	<b>2</b>	<b>\$183,696</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$185,184</b>	<b>2</b>	<b>\$183,696</b>	<b>2</b>	<b>\$183,696</b>
<b>3025 - Technical Inspections</b>						
<b>4305 - Iron Inspection</b>						
5620 Structural Engineer	1	\$73,440	1	\$71,292	1	\$71,292
<b>Subsection Position Total</b>	<b>1</b>	<b>\$73,440</b>	<b>1</b>	<b>\$71,292</b>	<b>1</b>	<b>\$71,292</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$73,440</b>	<b>1</b>	<b>\$71,292</b>	<b>1</b>	<b>\$71,292</b>
<b>3040 - Small Projects</b>						
<b>4337 - Short Forms</b>						
0302 Administrative Assistant II	1	\$70,092	1	\$68,028	1	\$68,028
<b>Subsection Position Total</b>	<b>1</b>	<b>\$70,092</b>	<b>1</b>	<b>\$68,028</b>	<b>1</b>	<b>\$68,028</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$70,092</b>	<b>1</b>	<b>\$68,028</b>	<b>1</b>	<b>\$68,028</b>
<b>3045 - Deep Foundation Review</b>						
5620 Structural Engineer	1	\$73,440	1	\$71,292	1	\$71,292
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
<b>Section Position Total</b>	<b>2</b>	<b>\$193,752</b>	<b>2</b>	<b>\$188,076</b>	<b>2</b>	<b>\$188,076</b>
<b>Position Total</b>	<b>6</b>	<b>\$522,468</b>	<b>6</b>	<b>\$511,092</b>	<b>6</b>	<b>\$511,092</b>
<b>Turnover</b>		<b>(44,721)</b>		<b>(44,721)</b>		<b>(44,721)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$477,747</b>	<b>6</b>	<b>\$466,371</b>	<b>6</b>	<b>\$466,371</b>

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

(081/1015/2020)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,062,770	\$5,293,595	\$5,293,595	\$5,537,245
0012 Contract Wage Increment - Prevailing Rate	41,917	44,247	44,247	
0020 Overtime	20,000	20,000	20,000	893,483
<b>0000 Personnel Services - Total*</b>	<b>\$5,124,687</b>	<b>\$5,357,842</b>	<b>\$5,357,842</b>	<b>\$6,430,728</b>
<b>0100 Contractual Services</b>				
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$30,000	\$30,000	\$30,000	\$67,679
0157 Rental of Equipment and Services	2,027,511	2,445,656	2,445,656	2,715,507
<b>0100 Contractual Services - Total*</b>	<b>\$2,057,511</b>	<b>\$2,475,656</b>	<b>\$2,475,656</b>	<b>\$2,783,186</b>
<b>0400 Equipment</b>				
0423 Communication Devices	500	500	500	27,524
<b>0400 Equipment - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$27,524</b>
<b>Appropriation Total*</b>	<b>\$7,182,698</b>	<b>\$7,833,998</b>	<b>\$7,833,998</b>	<b>\$9,241,438</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3051 - Street Sweeping Divisions and Wards</b>						
8184 General Superintendent	1	\$116,484	1	\$114,204	1	\$114,204
7185 Foreman of Motor Truck Drivers	4	37.56H	4	36.96H	4	36.96H
7184 Pool Motor Truck Driver	14	35.60H	13	35.03H	13	35.03H
7183 Motor Truck Driver	9	36.13H	9	35.56H	9	35.56H
7183 Motor Truck Driver	22	35.60H	27	35.03H	27	35.03H
6329 General Laborer - Streets and Sanitation	68,850H	19.50H	68,850H	19.50H	68,850H	19.50H
1310 Administrative Services Officer II - Excluded	1	78,420	1	78,420	1	78,420
<b>Section Position Total</b>	<b>51</b>	<b>\$5,192,060</b>	<b>55</b>	<b>\$5,422,885</b>	<b>55</b>	<b>\$5,422,885</b>
<b>Position Total</b>	<b>51</b>	<b>\$5,192,060</b>	<b>55</b>	<b>\$5,422,885</b>	<b>55</b>	<b>\$5,422,885</b>
<b>Turnover</b>		<b>(129,290)</b>		<b>(129,290)</b>		<b>(129,290)</b>
<b>Position Net Total</b>	<b>51</b>	<b>\$5,062,770</b>	<b>55</b>	<b>\$5,293,595</b>	<b>55</b>	<b>\$5,293,595</b>

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

(081/1030/2045)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,826,830	\$2,960,079	\$2,960,079	\$2,809,490
0011 Contract Wage Increment - Salary		712	712	
0012 Contract Wage Increment - Prevailing Rate	15,742	17,582	17,582	
0015 Schedule Salary Adjustments	6,479	13,840	13,840	
0020 Overtime	1,144,000	1,144,000	1,144,000	403,679
<b>0000 Personnel Services - Total*</b>	<b>\$3,993,051</b>	<b>\$4,136,213</b>	<b>\$4,136,213</b>	<b>\$3,213,169</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$4,500	\$1,000	\$1,000	\$2,908
0157 Rental of Equipment and Services	72,306	71,250	71,250	63,109
0159 Lease Purchase Agreements for Equipment and Machinery	1,000	1,000	1,000	2,787
0162 Repair/Maintenance of Equipment	5,000	5,000	5,000	8,800
0181 Mobile Communication Services	16,000	16,000	16,000	15,000
0185 Waste Disposal Services	1,745,000	1,750,000	1,750,000	1,862,210
0190 Telephone - Non-Centrex Billings	22,000	24,000	24,000	21,308
0196 Data Circuits	10,100	11,300	11,300	11,300
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,780	6,400	6,400	6,400
<b>0100 Contractual Services - Total*</b>	<b>\$1,877,686</b>	<b>\$1,885,950</b>	<b>\$1,885,950</b>	<b>\$1,993,822</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$1,000	\$1,000	\$1,000	\$2,509
0340 Material and Supplies	180,219	180,219	180,219	237,755
0341 Chemicals	50,000	50,000	50,000	55,830
0350 Stationery and Office Supplies	10,000	10,000	10,000	13,040
<b>0300 Commodities and Materials - Total*</b>	<b>\$241,219</b>	<b>\$241,219</b>	<b>\$241,219</b>	<b>\$309,134</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$22,000	\$22,000	\$22,000	\$14,922
0402 Tools Greater Than \$100/Unit	11,700	11,700	11,700	7,497
<b>0400 Equipment - Total*</b>	<b>\$33,700</b>	<b>\$33,700</b>	<b>\$33,700</b>	<b>\$22,419</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	5,000	5,400	5,400	6,000
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$5,000</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$6,000</b>
<b>Appropriation Total*</b>	<b>\$6,150,656</b>	<b>\$6,302,482</b>	<b>\$6,302,482</b>	<b>\$5,544,544</b>

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

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3301 - Administration</b>						
<b>4300 - Administrative Support</b>						
9679 Deputy Commissioner	1	\$124,080	1	\$121,644	1	\$121,644
8185 Assistant General Superintendent	1	93,300				
8176 Assistant Division Superintendent	1	112,284				
3092 Program Director	1	107,220	1	100,344	1	100,344
0441 Sanitation Clerk	1	63,828				
0441 Sanitation Clerk	1	60,972				
0441 Sanitation Clerk	1	55,512				
0441 Sanitation Clerk	2	43,632				
0308 Staff Assistant			1	71,292	1	71,292
0303 Administrative Assistant III			1	71,292	1	71,292
Schedule Salary Adjustments		3,801		3,677		3,677
<b>Subsection Position Total</b>	<b>9</b>	<b>\$708,261</b>	<b>4</b>	<b>\$368,249</b>	<b>4</b>	<b>\$368,249</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$708,261</b>	<b>4</b>	<b>\$368,249</b>	<b>4</b>	<b>\$368,249</b>
<b>3325 - Field Operations</b>						
<b>4324 - Vacant Lot Cleaning</b>						
8190 Supervisor of Lot Cleaning Services	1	\$134,160	1	\$125,580	1	\$125,580
8190 Supervisor of Lot Cleaning Services	1	106,416	1	99,552	1	99,552
8104 Field Sanitation Specialist			2	53,892	2	53,892
7184 Pool Motor Truck Driver	1	35.60H				
7183 Motor Truck Driver	2	36.13H	2	35.56H	2	35.56H
7183 Motor Truck Driver	7	35.60H	9	35.03H	9	35.03H
6324 Sanitation Laborer	3	36.21H	7	35.50H	7	35.50H
Schedule Salary Adjustments		2,678		10,163		10,163
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,211,889</b>	<b>22</b>	<b>\$1,663,651</b>	<b>22</b>	<b>\$1,663,651</b>
<b>4326 - Program Support</b>						
7183 Motor Truck Driver	1	\$36.13H	1	\$35.56H	1	\$35.56H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
6329 General Laborer - Streets and Sanitation	2	21.43H	2	21.43H	2	21.43H
6329 General Laborer - Streets and Sanitation	2	20.77H	3	20.77H	3	20.77H
<b>Subsection Position Total</b>	<b>6</b>	<b>\$324,750</b>	<b>7</b>	<b>\$365,581</b>	<b>7</b>	<b>\$365,581</b>
<b>4327 - Special Events</b>						
0320 Assistant to the Commissioner	1	\$85,008	1	\$83,340	1	\$83,340
0304 Assistant to Commissioner	1	102,348	1	100,344	1	100,344
<b>Subsection Position Total</b>	<b>2</b>	<b>\$187,356</b>	<b>2</b>	<b>\$183,684</b>	<b>2</b>	<b>\$183,684</b>
<b>Section Position Total</b>	<b>23</b>	<b>\$1,723,995</b>	<b>31</b>	<b>\$2,212,916</b>	<b>31</b>	<b>\$2,212,916</b>

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

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3371 - Street Maintenance</b>						
7184	Pool Motor Truck Driver		2	\$35.60H	2	\$35.03H
7183	Motor Truck Driver		3	36.13H	3	35.56H
7183	Motor Truck Driver		2	35.60H	2	35.03H
<b>Section Position Total</b>			<b>7</b>	<b>\$521,643</b>	<b>7</b>	<b>\$513,344</b>
<b>Position Total</b>			<b>39</b>	<b>\$2,953,899</b>	<b>42</b>	<b>\$3,094,509</b>
<b>Turnover</b>				<b>(120,590)</b>		<b>(120,590)</b>
<b>Position Net Total</b>			<b>39</b>	<b>\$2,833,309</b>	<b>42</b>	<b>\$2,973,919</b>



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

(081/1050/2070)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$13,382,978	\$13,066,139	\$13,066,139	\$12,157,206
0011 Contract Wage Increment - Salary		15,163	15,163	
0012 Contract Wage Increment - Prevailing Rate	74,420	71,768	71,768	
0015 Schedule Salary Adjustments	22,700	40,543	40,543	
0020 Overtime	600,000	600,000	600,000	1,271,415
0091 Uniform Allowance	23,000	23,000	23,000	21,500
<b>0000 Personnel Services - Total*</b>	<b>\$14,103,098</b>	<b>\$13,816,613</b>	<b>\$13,816,613</b>	<b>\$13,450,121</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$2,350	\$1,000	\$1,000	\$1,613
0130 Postage	512,500	494,300	494,300	477,600
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,938,100	8,049,040	8,049,040	7,896,998
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,800	5,800	5,800	3,941
0157 Rental of Equipment and Services	77,500	64,760	64,760	55,928
0162 Repair/Maintenance of Equipment	29,400	10,000	10,000	13,609
0166 Dues, Subscriptions and Memberships	200	200	200	
0181 Mobile Communication Services	265,000	265,000	265,000	216,000
0188 Vehicle Tracking Service	49,000	49,000	49,000	49,000
0189 Telephone - Non-Centrex Billings	6,600	5,300	5,300	3,900
0190 Telephone - Non-Centrex Billings	19,000	21,000	21,000	15,122
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	725	725	725	700
<b>0100 Contractual Services - Total*</b>	<b>\$8,906,175</b>	<b>\$8,966,125</b>	<b>\$8,966,125</b>	<b>\$8,734,411</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$700	\$700	\$700	\$612
0319 Clothing	1,400			6,069
0340 Material and Supplies	94,500	97,250	97,250	184,469
0350 Stationery and Office Supplies	37,000	52,200	52,200	24,641
<b>0300 Commodities and Materials - Total*</b>	<b>\$133,600</b>	<b>\$150,150</b>	<b>\$150,150</b>	<b>\$215,791</b>
<b>0900 Financial Purposes as Specified</b>				
0992 Tow Storage Refunds	700,000	797,000	797,000	80,095
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$700,000</b>	<b>\$797,000</b>	<b>\$797,000</b>	<b>\$80,095</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	28,000	35,900	35,900	41,350
<b>9400 Internal Transfers and Reimbursements - Total</b>	<b>\$28,000</b>	<b>\$35,900</b>	<b>\$35,900</b>	<b>\$41,350</b>
<b>Appropriation Total*</b>	<b>\$23,870,873</b>	<b>\$23,765,788</b>	<b>\$23,765,788</b>	<b>\$22,521,768</b>
<b>Department Total</b>	<b>\$37,204,227</b>	<b>\$37,902,268</b>	<b>\$37,902,268</b>	<b>\$37,307,750</b>

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

**Positions and Salaries**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3211 - Administration</b>						
<b>4100 - Executive Direction</b>						
9679 Deputy Commissioner	1	\$137,052	1	\$137,052	1	\$137,052
8184 General Superintendent	1	111,192	1	111,192	1	111,192
1310 Administrative Services Officer II - Excluded	1	93,300	1	91,476	1	91,476
0664 Data Entry Operator	1	53,076				
0430 Clerk III	1	58,248				
0381 Director of Administration II	1	102,348	1	100,344	1	100,344
0308 Staff Assistant	2	80,568	2	71,292	2	71,292
0118 Director of Finance	1	115,680	1	113,412	1	113,412
Schedule Salary Adjustments		936		1,692		1,692
<b>Subsection Position Total</b>	<b>9</b>	<b>\$832,968</b>	<b>7</b>	<b>\$697,752</b>	<b>7</b>	<b>\$697,752</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$832,968</b>	<b>7</b>	<b>\$697,752</b>	<b>7</b>	<b>\$697,752</b>
<b>3213 - Administrative Support Service</b>						
<b>4106 - Data Entry</b>						
0664 Data Entry Operator			1	\$51,516	1	\$51,516
0430 Clerk III			1	56,544	1	56,544
<b>Subsection Position Total</b>			<b>2</b>	<b>\$108,060</b>	<b>2</b>	<b>\$108,060</b>
<b>Section Position Total</b>			<b>2</b>	<b>\$108,060</b>	<b>2</b>	<b>\$108,060</b>
<b>3214 - Special Traffic Services</b>						
8185 Assistant General Superintendent	1	\$73,212	1	\$83,340	1	\$83,340
7184 Pool Motor Truck Driver	10	35.60H				
7183 Motor Truck Driver	8	36.13H				
7183 Motor Truck Driver	7	35.60H				
6324 Sanitation Laborer	8	36.21H	8	35.50H	8	35.50H
6295 Traffic Maintenance Supervisor	1	76,896	1	53,892	1	53,892
0441 Sanitation Clerk			1	57,084	1	57,084
0303 Administrative Assistant III	1	80,568	1	78,204	1	78,204
Schedule Salary Adjustments		4,722		1,464		1,464
<b>Section Position Total</b>	<b>36</b>	<b>\$2,697,951</b>	<b>12</b>	<b>\$864,704</b>	<b>12</b>	<b>\$864,704</b>

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

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3217 - Contractual Towing</b>						
<b>4155 - Abandoned Tows</b>						
8185	Assistant General Superintendent		1	\$112,284	1	\$105,120
6287	Supervisor of Field Vehicle Investigators		1	88,308	1	86,580
6287	Supervisor of Field Vehicle Investigators		1	60,372	1	59,184
6286	Field Vehicle Investigator		2	92,556	1	90,744
6286	Field Vehicle Investigator		1	88,308	2	86,580
6286	Field Vehicle Investigator		1	84,384	1	82,728
6286	Field Vehicle Investigator		1	80,532	1	78,948
6286	Field Vehicle Investigator		1	54,972	1	71,976
6286	Field Vehicle Investigator		8,800H	29.61H	8,800H	29.61H
0441	Sanitation Clerk				1	42,780
	Schedule Salary Adjustments			6,639		10,841
<b>Subsection Position Total</b>			<b>9</b>	<b>\$1,021,479</b>	<b>10</b>	<b>\$1,062,629</b>
<b>Section Position Total</b>			<b>9</b>	<b>\$1,021,479</b>	<b>10</b>	<b>\$1,062,629</b>
<b>3219 - City Towing</b>						
<b>4165 - Immediate Tows</b>						
7127	Equipment Dispatcher - in Charge				2	\$36.87H
7126	Chief Dispatcher				1	115,356
7124	Equipment Dispatcher				17	35.64H
<b>Subsection Position Total</b>					<b>20</b>	<b>\$1,528,965</b>
<b>4166 - Relocation Program</b>						
7184	Pool Motor Truck Driver				2,420H	\$35.03H
7184	Pool Motor Truck Driver				6	35.03H
7183	Motor Truck Driver				7	35.03H
7183	Motor Truck Driver				5	35.56H
<b>Subsection Position Total</b>					<b>18</b>	<b>\$1,401,808</b>
<b>Section Position Total</b>					<b>38</b>	<b>\$2,930,773</b>
<b>3222 - Auto Pounds</b>						
<b>4151 - Auto Pounds/Management</b>						
6298	Chief Auto Pound Supervisor		1	\$102,348	1	\$100,344
6292	Auto Pound Supervisor		1	101,544		
6292	Auto Pound Supervisor		1	88,308		
6292	Auto Pound Supervisor		2	69,372		
0308	Staff Assistant				1	71,292
0303	Administrative Assistant III				1	44,820
0303	Administrative Assistant III				1	81,948
	Schedule Salary Adjustments			2,278		846
<b>Subsection Position Total</b>			<b>5</b>	<b>\$433,222</b>	<b>4</b>	<b>\$299,250</b>

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

**3222 - Auto Pounds - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4152 - Auto Pounds Operations</b>						
6333 Property Custodian - Auto Pound	13	\$70,092	14	\$68,028	14	\$68,028
6333 Property Custodian - Auto Pound	7	63,876	7	62,004	7	62,004
6333 Property Custodian - Auto Pound	1	60,972	3	59,184	3	59,184
6333 Property Custodian - Auto Pound	7	58,248	6	56,544	6	56,544
6333 Property Custodian - Auto Pound	1	55,536	2	53,904	2	53,904
6333 Property Custodian - Auto Pound	1	41,640	1	39,204	1	39,204
6333 Property Custodian - Auto Pound	6	38,376	3	37,248	3	37,248
6292 Auto Pound Supervisor	4	101,544	1	99,552	1	99,552
6292 Auto Pound Supervisor	1	72,660	4	95,088	4	95,088
6292 Auto Pound Supervisor	1	63,180	1	86,580	1	86,580
6292 Auto Pound Supervisor			2	59,184	2	59,184
6292 Auto Pound Supervisor			1	64,920	1	64,920
6292 Auto Pound Supervisor			1	68,016	1	68,016
Schedule Salary Adjustments		8,125		21,867		21,867
<b>Subsection Position Total</b>	<b>42</b>	<b>\$2,704,609</b>	<b>46</b>	<b>\$3,001,647</b>	<b>46</b>	<b>\$3,001,647</b>

**4153 - Vehicle Impoundment Program**

0664 Data Entry Operator	1	\$46,152	1	\$44,808	1	\$44,808
0432 Supervising Clerk	1	76,932	1	74,676	1	74,676
0430 Clerk III	1	58,248	1	56,544	1	56,544
0430 Clerk III	1	48,312	1	44,808	1	44,808
0419 Customer Account Representative	1	38,376	1	37,248	1	37,248
0415 Inquiry Aide III	1	53,076	1	51,516	1	51,516
0415 Inquiry Aide III	1	35,004	1	33,972	1	33,972
0313 Assistant Commissioner	1	117,060	1	114,768	1	114,768
0308 Staff Assistant	1	80,568				
0303 Administrative Assistant III	1	84,420				
0303 Administrative Assistant III	1	63,876				
Schedule Salary Adjustments				3,195		3,195
<b>Subsection Position Total</b>	<b>11</b>	<b>\$702,024</b>	<b>8</b>	<b>\$461,535</b>	<b>8</b>	<b>\$461,535</b>
<b>Section Position Total</b>	<b>58</b>	<b>\$3,839,855</b>	<b>58</b>	<b>\$3,762,432</b>	<b>58</b>	<b>\$3,762,432</b>

**3223 - Citywide Dispatch**

7127 Equipment Dispatcher - in Charge	2	\$37.47H				
7126 Chief Dispatcher	1	117,660				
7124 Equipment Dispatcher	17	36.22H				
<b>Section Position Total</b>	<b>20</b>	<b>\$1,554,274</b>				

**3224 - Traffic Services Supervision**

7185 Foreman of Motor Truck Drivers	7	\$37.56H				
<b>Section Position Total</b>	<b>7</b>	<b>\$546,874</b>				

**3225 - Towing / Relocation Services**

7184 Pool Motor Truck Driver	2,420H	\$35.60H				
7184 Pool Motor Truck Driver	17	35.60H				
7183 Motor Truck Driver	12	36.13H				
7183 Motor Truck Driver		35.60H				
7183 Motor Truck Driver	15	35.60H				
<b>Section Position Total</b>	<b>44</b>	<b>\$3,357,493</b>				

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

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3407 - MTD Allocation</b>						
<b>4402 - Special Traffic Services/MTD</b>						
7184 Pool Motor Truck Driver	7			\$31.53H	7	\$31.53H
7184 Pool Motor Truck Driver	2			35.03H	2	35.03H
7183 Motor Truck Driver	4			35.03H	4	35.03H
7183 Motor Truck Driver	8			35.56H	8	35.56H
<b>Subsection Position Total</b>	<b>21</b>			<b>\$1,487,970</b>	<b>21</b>	<b>\$1,487,970</b>
<b>4405 - City Immediate Towing/MTD</b>						
7185 Foreman of Motor Truck Drivers	6			\$36.96H	6	\$36.96H
7184 Pool Motor Truck Driver	5			35.03H	5	35.03H
7183 Motor Truck Driver	3			35.03H	3	35.03H
7183 Motor Truck Driver				35.56H		35.56H
7183 Motor Truck Driver	1			35.56H	1	35.56H
<b>Subsection Position Total</b>	<b>15</b>			<b>\$1,118,125</b>	<b>15</b>	<b>\$1,118,125</b>
<b>4407 - City Loop Towing</b>						
7185 Foreman of Motor Truck Drivers	1			\$36.96H	1	\$36.96H
7184 Pool Motor Truck Driver	3			31.53H	3	31.53H
7184 Pool Motor Truck Driver	3			35.03H	3	35.03H
7183 Motor Truck Driver	8			35.03H	8	35.03H
7183 Motor Truck Driver	6			35.56H	6	35.56H
Schedule Salary Adjustments				638		638
<b>Subsection Position Total</b>	<b>21</b>			<b>\$1,519,537</b>	<b>21</b>	<b>\$1,519,537</b>
<b>Section Position Total</b>	<b>57</b>			<b>\$4,125,632</b>	<b>57</b>	<b>\$4,125,632</b>
<b>Position Total</b>	<b>183</b>	<b>\$13,850,894</b>	<b>184</b>	<b>\$13,551,982</b>	<b>184</b>	<b>\$13,551,982</b>
<b>Turnover</b>		<b>(445,216)</b>		<b>(445,300)</b>		<b>(445,300)</b>
<b>Position Net Total</b>	<b>183</b>	<b>\$13,405,678</b>	<b>184</b>	<b>\$13,106,682</b>	<b>184</b>	<b>\$13,106,682</b>
<b>Department Position Total</b>	<b>273</b>	<b>\$21,996,853</b>	<b>281</b>	<b>\$22,069,376</b>	<b>281</b>	<b>\$22,069,376</b>
<b>Turnover</b>		<b>(695,096)</b>		<b>(695,180)</b>		<b>(695,180)</b>
<b>Department Position Net Total</b>	<b>273</b>	<b>\$21,301,757</b>	<b>281</b>	<b>\$21,374,196</b>	<b>281</b>	<b>\$21,374,196</b>

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

(084/1125/2125)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$7,621,536	\$7,288,624	\$7,288,624	\$6,165,356
0011	Contract Wage Increment - Salary		23,691	23,691	
0012	Contract Wage Increment - Prevailing Rate	18,131	17,620	17,620	
0015	Schedule Salary Adjustments	7,470	15,962	15,962	
0020	Overtime	30,000	30,000	30,000	41,713
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	3,034
<b>0000 Personnel Services - Total*</b>		<b>\$7,687,137</b>	<b>\$7,385,897</b>	<b>\$7,385,897</b>	<b>\$6,210,103</b>
<b>0100 Contractual Services</b>					
0130	Postage		\$1,500	\$1,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,140,000	670,000	670,000	151,485
0144	Engineering and Architecture	628,642	408,642	408,642	351,428
0149	For Software Maintenance and Licensing	20,000	35,000	35,000	19,608
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,000	4,000	4,000	
0152	Advertising	1,000	1,000	1,000	479
0159	Lease Purchase Agreements for Equipment and Machinery	21,035	39,024	39,024	7,592
0160	Repair or Maintenance of Property		13,454	13,454	4,567
0166	Dues, Subscriptions and Memberships	8,000	8,000	8,000	2,261
0169	Technical Meeting Costs	3,000	3,000	3,000	2,820
0181	Mobile Communication Services	11,150	13,500	13,500	13,500
0190	Telephone - Non-Centrex Billings	10,400	11,400	11,400	9,566
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	40	800	800	750
<b>0100 Contractual Services - Total*</b>		<b>\$4,847,267</b>	<b>\$1,209,320</b>	<b>\$1,209,320</b>	<b>\$564,056</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$49,857
0245	Reimbursement to Travelers	3,500	3,500	3,500	3,309
<b>0200 Travel - Total*</b>		<b>\$44,878</b>	<b>\$44,878</b>	<b>\$44,878</b>	<b>\$53,166</b>
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	\$6,000	\$20,296	\$20,296	\$5,265
0350	Stationery and Office Supplies	12,310	12,310	12,310	11,415
<b>0300 Commodities and Materials - Total*</b>		<b>\$18,310</b>	<b>\$32,606</b>	<b>\$32,606</b>	<b>\$16,680</b>
<b>Appropriation Total*</b>		<b>\$12,597,592</b>	<b>\$8,672,701</b>	<b>\$8,672,701</b>	<b>\$6,844,005</b>

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

**Positions and Salaries**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3222 - Electrical Engineering and Inspection</b>						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
6144 Engineering Technician V	1	55,644	1	54,000	1	54,000
5813 Electrical Engineer III	1	66,588	1	64,644	1	64,644
5633 Project Director	1	120,408				
5632 Coordinating Engineer II			1	120,408	1	120,408
5614 Civil Engineer IV			1	106,836	1	106,836
5083 Foreman of Lineman	2	53.90H	2	52.50H	2	52.50H
5081 Lineman	8,320H	48.90H	8,320H	47.50H	8,320H	47.50H
5081 Lineman	7	48.90H	7	47.50H	7	47.50H
0303 Administrative Assistant III			1	78,204	1	78,204
0302 Administrative Assistant II	1	58,248	1	53,904	1	53,904
Schedule Salary Adjustments		1,430				
<b>Section Position Total</b>	<b>14</b>	<b>\$1,756,866</b>	<b>16</b>	<b>\$1,891,424</b>	<b>16</b>	<b>\$1,891,424</b>
<b>3223 - Quality Assurance Engineering</b>						
6145 Engineering Technician VI	1	\$111,492	1	\$108,228	1	\$108,228
5636 Assistant Project Director	1	118,020	1	113,412	1	113,412
5630 Coordinating Engineer I			1	103,740	1	103,740
5614 Civil Engineer IV	2	110,064	1	106,836	1	106,836
5614 Civil Engineer IV			1	101,280	1	101,280
5613 Civil Engineer III	1	100,776	1	97,812	1	97,812
<b>Section Position Total</b>	<b>5</b>	<b>\$550,416</b>	<b>6</b>	<b>\$631,308</b>	<b>6</b>	<b>\$631,308</b>
<b>3224 - Design</b>						
<b>4225 - Transit Design</b>						
5630 Coordinating Engineer I			1	\$106,848	1	\$106,848
5614 Civil Engineer IV	1	77,304				
5404 Architect IV	1	110,064	1	106,836	1	106,836
5404 Architect IV	1	87,492	1	84,924	1	84,924
Schedule Salary Adjustments				1,127		1,127
<b>Subsection Position Total</b>	<b>3</b>	<b>\$274,860</b>	<b>3</b>	<b>\$299,735</b>	<b>3</b>	<b>\$299,735</b>

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

**3224 - Design - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4226 - Highways Design</b>						
6254 Traffic Engineer IV	1	\$73,440				
6145 Engineering Technician VI	1	61,032	1	98,616	1	98,616
6144 Engineering Technician V	1	88,344	1	85,764	1	85,764
6143 Engineering Technician IV	1	76,932	1	74,676	1	74,676
6143 Engineering Technician IV	2	50,676				
5907 Assistant Chief Highway Engineer	1	122,820	1	120,408	1	120,408
5636 Assistant Project Director	1	105,084	1	105,084	1	105,084
5632 Coordinating Engineer II			1	114,552	1	114,552
5630 Coordinating Engineer I	2	105,816				
5630 Coordinating Engineer I	1	103,740				
5616 Supervising Engineer	1	114,552	1	112,308	1	112,308
5615 Civil Engineer V	3	120,312	3	116,784	3	116,784
5615 Civil Engineer V	1	80,616	1	78,264	1	78,264
5614 Civil Engineer IV	6	110,064	6	106,836	6	106,836
5613 Civil Engineer III			1	73,572	1	73,572
5415 Senior Landscape Architect	1	92,388	1	89,676	1	89,676
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0311 Projects Administrator	1	101,664	1	99,672	1	99,672
0303 Administrative Assistant III	1	80,568				
Schedule Salary Adjustments				1,580		1,580
<b>Subsection Position Total</b>	<b>27</b>	<b>\$2,558,652</b>	<b>22</b>	<b>\$2,165,084</b>	<b>22</b>	<b>\$2,165,084</b>
<b>Section Position Total</b>	<b>30</b>	<b>\$2,833,512</b>	<b>25</b>	<b>\$2,464,819</b>	<b>25</b>	<b>\$2,464,819</b>

**3225 - General Support**

9679 Deputy Commissioner	1	\$135,672	1	\$130,380	1	\$130,380
0417 District Clerk	1	66,912	1	62,580	1	62,580
0308 Staff Assistant	1	80,568	1	74,676	1	74,676
Schedule Salary Adjustments				2,514		2,514
<b>Section Position Total</b>	<b>3</b>	<b>\$283,152</b>	<b>3</b>	<b>\$270,150</b>	<b>3</b>	<b>\$270,150</b>

**3228 - Major Projects - Design and Construction**

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

**3229 - Construction Supervision**

**4228 - Contract Engineering**

6254 Traffic Engineer IV			1	\$81,228	1	\$81,228
5632 Coordinating Engineer II	1	121,596	1	116,856	1	116,856
5630 Coordinating Engineer I			1	103,740	1	103,740
5615 Civil Engineer V	1	80,616	1	116,784	1	116,784
5614 Civil Engineer IV	3	110,064	3	106,836	3	106,836
5614 Civil Engineer IV	1	87,492				
5614 Civil Engineer IV	1	83,688				
Schedule Salary Adjustments		3,542		3,080		3,080
<b>Subsection Position Total</b>	<b>7</b>	<b>\$707,126</b>	<b>7</b>	<b>\$742,196</b>	<b>7</b>	<b>\$742,196</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$707,126</b>	<b>7</b>	<b>\$742,196</b>	<b>7</b>	<b>\$742,196</b>



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

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3230 - Bridges</b>						
6143	Engineering Technician IV	\$92,592	1	\$89,880	1	\$89,880
6143	Engineering Technician IV	60,384	1	58,608	1	58,608
5905	Assistant Chief Engineer	122,856	1	120,444	1	120,444
5615	Civil Engineer V	120,312	3	116,784	3	116,784
5614	Civil Engineer IV	110,064	4	106,836	4	106,836
5614	Civil Engineer IV	91,464	2	88,788	1	88,788
5614	Civil Engineer IV	83,688	1	84,924	1	84,924
5614	Civil Engineer IV		2	71,292	2	71,292
5613	Civil Engineer III	66,588	2	77,364	2	77,364
5613	Civil Engineer III		1	64,644	1	64,644
Schedule Salary Adjustments		2,498		7,661		7,661
<b>Section Position Total</b>		<b>\$1,479,314</b>	<b>15</b>	<b>\$1,589,957</b>	<b>17</b>	<b>\$1,589,957</b>
<b>Position Total</b>		<b>\$7,914,274</b>	<b>77</b>	<b>\$7,589,854</b>	<b>74</b>	<b>\$7,589,854</b>
<b>Turnover</b>		<b>(285,268)</b>		<b>(285,268)</b>		<b>(285,268)</b>
<b>Position Net Total</b>		<b>\$7,629,006</b>	<b>77</b>	<b>\$7,304,586</b>	<b>74</b>	<b>\$7,304,586</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2135 - DIVISION OF INFRASTRUCTURE MANAGEMENT**

(084/1135/2135)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$5,070,051	\$4,872,147	\$4,872,147	\$3,757,267
0011	Contract Wage Increment - Salary		9,176	9,176	
0015	Schedule Salary Adjustments	14,966	29,131	29,131	
0020	Overtime	34,573	34,573	34,573	171,824
0039	For the Employment of Students as Trainees	10,000	14,000	14,000	474
<b>0000 Personnel Services - Total*</b>		<b>\$5,129,590</b>	<b>\$4,959,027</b>	<b>\$4,959,027</b>	<b>\$3,929,565</b>
<b>0100 Contractual Services</b>					
0126	Office Conveniences	\$300	\$300	\$300	\$164
0130	Postage	29,000	33,250	33,250	20,565
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,537,000	4,287,000	4,287,000	4,310,000
0149	For Software Maintenance and Licensing	60,000	100,000	100,000	117,500
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	3,900	5,650	5,650	
0152	Advertising	4,800	4,800	4,800	532
0157	Rental of Equipment and Services	5,985	6,835	6,835	5,075
0159	Lease Purchase Agreements for Equipment and Machinery	21,333	24,289	24,289	5,953
0160	Repair or Maintenance of Property	5,800	5,800	5,800	5,552
0162	Repair/Maintenance of Equipment	28,628	41,128	41,128	29,586
0166	Dues, Subscriptions and Memberships	1,500	1,500	1,500	468
0179	Messenger Service	450	450	450	
0181	Mobile Communication Services	22,150	24,000	24,000	24,000
0188	Vehicle Tracking Service	8,488	8,488	8,488	
0190	Telephone - Non-Centrex Billings	35,500	38,900	38,900	32,941
0196	Data Circuits	5,100	5,500	5,500	5,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,160	11,100	11,100	14,800
<b>0100 Contractual Services - Total*</b>		<b>\$4,775,094</b>	<b>\$4,598,990</b>	<b>\$4,598,990</b>	<b>\$4,572,636</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$92,300	\$100,300	\$100,300	\$69,562
0245	Reimbursement to Travelers	6,400	4,000	4,000	231
0270	Local Transportation	500	500	500	
<b>0200 Travel - Total*</b>		<b>\$99,200</b>	<b>\$104,800</b>	<b>\$104,800</b>	<b>\$69,793</b>
<b>0300 Commodities and Materials</b>					
0313	Cleaning and Sanitation Supplies	\$1,600	\$1,600	\$1,600	\$1,516
0319	Clothing	11,000	11,000	11,000	13,160
0340	Material and Supplies	14,500	10,500	10,500	8,079
0348	Books and Related Material	1,050	1,050	1,050	865
0350	Stationery and Office Supplies	11,000	11,000	11,000	9,320
<b>0300 Commodities and Materials - Total*</b>		<b>\$39,150</b>	<b>\$35,150</b>	<b>\$35,150</b>	<b>\$32,940</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Appropriation Total*</b>		<b>\$10,047,034</b>	<b>\$9,701,967</b>	<b>\$9,701,967</b>	<b>\$8,608,934</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2135 - Division of Infrastructure Management - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3236 - Public Way Management</b>						
<b>4234 - Construction Compliance</b>						
9679 Deputy Commissioner	1	\$129,096	1	\$126,564	1	\$126,564
6142 Engineering Technician III	1	42,108				
6139 Field Supervisor	2	122,280	1	119,880	1	119,880
6139 Field Supervisor	1	96,984	1	114,444	1	114,444
6139 Field Supervisor	1	92,556	2	71,232	2	71,232
6138 Field Service Specialist III	1	92,556	2	90,744	2	90,744
6138 Field Service Specialist III	1	88,308	1	86,580	1	86,580
6138 Field Service Specialist III	1	84,384	2	82,728	2	82,728
6138 Field Service Specialist III	2	60,372				
6137 Field Service Specialist II	1	92,556	1	86,580	1	86,580
6137 Field Service Specialist II	1	84,384	1	82,728	1	82,728
6137 Field Service Specialist II	7	80,532	6	78,948	6	78,948
6137 Field Service Specialist II	4	76,896	5	75,384	5	75,384
6137 Field Service Specialist II	1	73,416	1	71,976	1	71,976
6137 Field Service Specialist II	3	57,636	3	56,508	3	56,508
6137 Field Service Specialist II	4	54,972	5	53,892	5	53,892
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0313 Assistant Commissioner	1	96,720	1	94,824	1	94,824
Schedule Salary Adjustments		9,616		18,110		18,110
<b>Subsection Position Total</b>	<b>34</b>	<b>\$2,675,968</b>	<b>34</b>	<b>\$2,642,690</b>	<b>34</b>	<b>\$2,642,690</b>
<b>4235 - Quality Assurance Division</b>						
6137 Field Service Specialist II	1	\$76,896	1	\$75,384	1	\$75,384
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
Schedule Salary Adjustments				1,782		1,782
<b>Subsection Position Total</b>	<b>2</b>	<b>\$197,208</b>	<b>2</b>	<b>\$193,950</b>	<b>2</b>	<b>\$193,950</b>
<b>4237 - Permitting</b>						
8232 Coordinator of Street Permits	1	\$85,008	1	\$79,596	1	\$79,596
6143 Engineering Technician IV	1	76,932				
1141 Principal Operations Analyst	1	68,100	1	66,768	1	66,768
0832 Personal Computer Operator II	1	53,076	1	51,516	1	51,516
0665 Senior Data Entry Operator	2	63,876	2	62,004	2	62,004
0665 Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0665 Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0665 Senior Data Entry Operator	2	45,696	2	33,972	2	33,972
0431 Clerk IV	1	60,972	1	59,184	1	59,184
0324 Administrative Assistant II	1	60,960	1	59,772	1	59,772
0313 Assistant Commissioner	1	119,196	1	116,856	1	116,856
0308 Staff Assistant	1	73,440				
0303 Administrative Assistant III	1	70,092	1	68,028	1	68,028
0102 Accountant II	1	54,768	1	53,172	1	53,172
Schedule Salary Adjustments		942		1,732		1,732
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,051,242</b>	<b>14</b>	<b>\$853,996</b>	<b>14</b>	<b>\$853,996</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2135 - Division of Infrastructure Management**  
**Positions and Salaries - Continued**

**3236 - Public Way Management - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4238 - Underground Construction</b>						
6142 Engineering Technician III	1	\$42,108				
5616 Supervising Engineer	1	104,736	1	102,684	1	102,684
5615 Civil Engineer V	1	120,312	1	116,784	1	116,784
0839 Supervisor of Data Entry Operators	1	76,932	1	74,676	1	74,676
0839 Supervisor of Data Entry Operators			1	40,872	1	40,872
0832 Personal Computer Operator II	1	53,076				
0665 Senior Data Entry Operator	3	53,076	3	51,516	3	51,516
0665 Senior Data Entry Operator	1	41,640	1	38,580	1	38,580
0665 Senior Data Entry Operator	1	35,004	2	33,972	2	33,972
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0431 Clerk IV	1	55,536	1	53,904	1	53,904
0302 Administrative Assistant II	1	66,948	1	64,992	1	64,992
Schedule Salary Adjustments		1,630		3,421		3,421
<b>Subsection Position Total</b>	<b>13</b>	<b>\$827,242</b>	<b>13</b>	<b>\$786,433</b>	<b>13</b>	<b>\$786,433</b>
<b>Section Position Total</b>	<b>65</b>	<b>\$4,751,660</b>	<b>63</b>	<b>\$4,477,069</b>	<b>63</b>	<b>\$4,477,069</b>

**3264 - One Call Program**

8232 Coordinator of Street Permits	1	\$62,820	1	\$61,584	1	\$61,584
6144 Engineering Technician V	2	55,644	2	54,000	2	54,000
6137 Field Service Specialist II	1	76,896	2	53,892	2	53,892
6137 Field Service Specialist II	1	54,972				
6137 Field Service Specialist II		54,972		53,892		53,892
0839 Supervisor of Data Entry Operators		45,696		44,352		44,352
0665 Senior Data Entry Operator		37,980		36,864		36,864
0431 Clerk IV		41,640		40,416		40,416
Schedule Salary Adjustments		2,778		4,086		4,086
<b>Section Position Total</b>	<b>5</b>	<b>\$308,754</b>	<b>5</b>	<b>\$281,454</b>	<b>5</b>	<b>\$281,454</b>

**3265 - Program Support**

6143 Engineering Technician IV			1	\$74,676	1	\$74,676
1142 Senior Operations Analyst	1	92,388	1	89,676	1	89,676
0832 Personal Computer Operator II			1	51,516	1	51,516
0664 Data Entry Operator	1	48,312	1	46,896	1	46,896
0664 Data Entry Operator	1	31,872	1	30,924	1	30,924
0380 Director of Administration I	1	81,192	1	79,596	1	79,596
0303 Administrative Assistant III	1	46,188	1	44,820	1	44,820
<b>Section Position Total</b>	<b>5</b>	<b>\$299,952</b>	<b>7</b>	<b>\$418,104</b>	<b>7</b>	<b>\$418,104</b>

**3269 - Infrastructure - Temporary Help**

6137 Field Service Specialist II		\$54,972		\$53,892		\$53,892
6136 Field Service Specialist I		45,672		44,772		44,772

**Section Position Total**

<b>Position Total</b>	<b>75</b>	<b>\$5,360,366</b>	<b>75</b>	<b>\$5,176,627</b>	<b>75</b>	<b>\$5,176,627</b>
<b>Turnover</b>		<b>(275,349)</b>		<b>(275,349)</b>		<b>(275,349)</b>
<b>Position Net Total</b>	<b>75</b>	<b>\$5,085,017</b>	<b>75</b>	<b>\$4,901,278</b>	<b>75</b>	<b>\$4,901,278</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$4,893,520	\$16,396,897	\$16,396,897	\$14,007,698
0011	Contract Wage Increment - Salary		258	258	
0012	Contract Wage Increment - Prevailing Rate	62,084	198,359	198,359	
0020	Overtime	250,000	650,000	650,000	2,056,356
<b>0000 Personnel Services - Total*</b>		<b>\$5,205,604</b>	<b>\$17,245,514</b>	<b>\$17,245,514</b>	<b>\$16,064,054</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,264,770	\$1,264,770	\$1,264,770	\$957,600
0157	Rental of Equipment and Services	4,500	117,495	117,495	69,601
0159	Lease Purchase Agreements for Equipment and Machinery	7,060	12,798	12,798	7,254
0162	Repair/Maintenance of Equipment	12,000	12,700	12,700	
0188	Vehicle Tracking Service	11,155	11,155	11,155	13,255
<b>0100 Contractual Services - Total*</b>		<b>\$1,299,485</b>	<b>\$1,418,918</b>	<b>\$1,418,918</b>	<b>\$1,047,710</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	117,560	117,560	117,560	120,854
<b>0200 Travel - Total*</b>		<b>\$117,560</b>	<b>\$117,560</b>	<b>\$117,560</b>	<b>\$120,854</b>
<b>0300 Commodities and Materials</b>					
0319	Clothing	\$5,830	\$4,000	\$4,000	\$8,103
0340	Material and Supplies	1,539,880	558,325	558,325	341,552
0345	Apparatus and Instruments		30,000	30,000	28,185
0350	Stationery and Office Supplies	8,000	8,000	8,000	7,519
0360	Repair Parts and Material		5,750	5,750	5,274
0362	Paints and Painting Supplies		900	900	939
0365	Electrical Supplies		290,000	290,000	307,367
<b>0300 Commodities and Materials - Total*</b>		<b>\$1,553,710</b>	<b>\$896,975</b>	<b>\$896,975</b>	<b>\$698,939</b>
<b>0400 Equipment</b>					
0440	Machinery and Equipment	3,250	3,250	3,250	3,513
<b>0400 Equipment - Total*</b>		<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>\$3,513</b>
<b>Appropriation Total*</b>		<b>\$8,179,609</b>	<b>\$19,682,217</b>	<b>\$19,682,217</b>	<b>\$17,935,070</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2150 - Division of Electrical Operations - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3270 - Electrical Operations and Maintenance</b>						
<b>4273 - Street Light Maintenance</b>						
9534	Laborer		22	\$39.20H	22	\$39.20H
9528	Laborer - Bureau of Electricity		1	39.20H	1	39.20H
7120	Load Dispatcher		8	8,233.33M	8	8,233.33M
5088	Foreman of Street Light Repairmen		5	9,100M	5	9,100M
5086	Street Light Repair Worker		43	8,233.33M	43	8,233.33M
5085	General Foreman of Linemen		3	10,003.07M	3	10,003.07M
5083	Foreman of Lineman		4	52.50H	4	52.50H
5081	Lineman		25	47.50H	25	47.50H
5061	Lamp Maintenance Worker		10	25.94H	10	25.94H
5061	Lamp Maintenance Worker		6	33.35H	6	33.35H
5061	Lamp Maintenance Worker		2	37.05H	2	37.05H
5049	Superintendent of Electrical Operations		1	100,944	1	100,944
<b>Subsection Position Total</b>			<b>130</b>	<b>\$11,937,869</b>	<b>130</b>	<b>\$11,937,869</b>
<b>4274 - Traffic Signal Maintenance</b>						
5089	Foreman of Traffic Signal Repairmen		2	\$9,342.67M	2	\$9,100M
5087	Traffic Signal Repairman		24	8,476M	22	8,233.33M
5085	General Foreman of Linemen		1	10,036M		
0429	Clerk II		1	53,076	1	51,516
<b>Subsection Position Total</b>			<b>28</b>	<b>\$2,838,820</b>	<b>25</b>	<b>\$2,443,515</b>
<b>4277 - Temporary Electrical Maintenance Assistance</b>						
9534	Laborer	\$40.20H		\$39.20H		\$39.20H
7184	Pool Motor Truck Driver	35.60H		35.03H		35.03H
7183	Motor Truck Driver	35.60H		35.03H		35.03H
7120	Load Dispatcher	8,476M		8,233.33M		8,233.33M
6295	Traffic Maintenance Supervisor	54,972		53,892		53,892
5089	Foreman of Traffic Signal Repairmen	9,342.67M		9,100M		9,100M
5088	Foreman of Street Light Repairmen	9,342.67M		9,100M		9,100M
5087	Traffic Signal Repairman	8,476M		8,233.33M		8,233.33M
5086	Street Light Repair Worker	8,476M		8,233.33M		8,233.33M
5085	General Foreman of Linemen	10,036M		10,003.07M		10,003.07M
5082	Lineman Helper	38.14H		37.05H		37.05H
5081	Lineman	48.90H		47.50H		47.50H
5061	Lamp Maintenance Worker	38.14H		37.05H		37.05H
5061	Lamp Maintenance Worker	26.70H		25.94H		25.94H
1179	Manager of Finance	108,792		108,792		108,792
0101	Accountant I	53,940		52,356		52,356
<b>Subsection Position Total</b>						
<b>4278 - MTD Allocations</b>						
7185	Foreman of Motor Truck Drivers	\$37.56H	1	\$36.96H	1	\$36.96H
7184	Pool Motor Truck Driver	35.60H	9	35.03H	7	35.03H
7183	Motor Truck Driver	35.60H	23	35.03H	25	35.03H
<b>Subsection Position Total</b>			<b>33</b>	<b>\$2,447,661</b>	<b>33</b>	<b>\$2,408,474</b>
<b>Section Position Total</b>			<b>61</b>	<b>\$5,286,481</b>	<b>188</b>	<b>\$16,789,858</b>

0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2150 - Division of Electrical Operations  
 Positions and Salaries - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3275 - Electrical Construction</b>						
<b>4283 - Temporary Electrical Construction Assistance</b>						
6253 Traffic Engineer III		\$72,264		\$70,152		\$70,152
6252 Traffic Engineer II		65,448		63,528		63,528
<b>Subsection Position Total</b>						
<b>Section Position Total</b>						
<b>Position Total</b>	<b>61</b>	<b>\$5,286,481</b>	<b>188</b>	<b>\$16,789,858</b>	<b>188</b>	<b>\$16,789,858</b>
<b>Turnover</b>		<b>(392,961)</b>		<b>(392,961)</b>		<b>(392,961)</b>
<b>Position Net Total</b>	<b>61</b>	<b>\$4,893,520</b>	<b>188</b>	<b>\$16,396,897</b>	<b>188</b>	<b>\$16,396,897</b>

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$43,735,828	\$40,205,028	\$40,205,028	\$37,077,089
0011	Contract Wage Increment - Salary		610	610	
0012	Contract Wage Increment - Prevailing Rate	299,898	368,482	368,482	
0015	Schedule Salary Adjustments	3,006	993	993	
0020	Overtime	702,000	702,000	702,000	1,257,235
0040	For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
<b>0000 Personnel Services - Total*</b>		<b>\$44,792,139</b>	<b>\$41,328,520</b>	<b>\$41,328,520</b>	<b>\$38,334,324</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$24,800	\$24,800	\$24,800	\$12,315
0157	Rental of Equipment and Services	75,300	276,587	276,587	267,010
0159	Lease Purchase Agreements for Equipment and Machinery	12,876	24,339	24,339	3,407
0160	Repair or Maintenance of Property	32,891	32,891	32,891	5,664
0162	Repair/Maintenance of Equipment	15,000	15,000	15,000	3,467
0181	Mobile Communication Services	73,060	84,500	84,500	84,500
0185	Waste Disposal Services	98,823	107,681	107,681	101,220
0188	Vehicle Tracking Service	31,823	31,823	31,823	111,491
0190	Telephone - Non-Centrex Billings	29,200	32,000	32,000	26,840
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	80	1,000	1,000	900
<b>0100 Contractual Services - Total*</b>		<b>\$393,853</b>	<b>\$630,621</b>	<b>\$630,621</b>	<b>\$616,814</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	18,500	18,500	18,500	10,922
<b>0200 Travel - Total*</b>		<b>\$18,500</b>	<b>\$18,500</b>	<b>\$18,500</b>	<b>\$10,922</b>
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	\$2,736,463	\$840,400	\$840,400	\$627,441
0350	Stationery and Office Supplies	10,500	10,500	10,500	8,807
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,746,963</b>	<b>\$850,900</b>	<b>\$850,900</b>	<b>\$636,248</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	30,450
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$30,450</b>
<b>Appropriation Total*</b>		<b>\$47,986,455</b>	<b>\$42,863,541</b>	<b>\$42,863,541</b>	<b>\$39,628,758</b>
<b>Department Total</b>		<b>\$78,810,690</b>	<b>\$80,920,426</b>	<b>\$80,920,426</b>	<b>\$73,016,767</b>



**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3256 - Labor							
4260 - Concrete							
9539	Concrete Laborer	16	\$40.20H	18	\$39.20H	18	\$39.20H
8323	Dispatcher - Concrete	5	40.20H	1	39.20H	1	39.20H
8258	District Concrete Supervisor	1	46.75H	1	46.25H	1	46.25H
8255	General Foreman of Laborers Curb and Gutter	1	43.59H	1	43.59H	1	43.59H
8249	Foreman of Laborer - Concrete	4	41.10H	4	40.10H	4	40.10H
7635	Foreman of Hoisting Engineers	2	53.10H	2	52.10H	2	52.10H
7633	Hoisting Engineer	2	48.10H	1	48.10H	1	48.10H
7633	Hoisting Engineer	3	46.80H	4	46.80H	4	46.80H
7184	Pool Motor Truck Driver	3	35.60H	3	35.03H	3	35.03H
7183	Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
4437	Foreman of Cement Finishers	11	46.25H	11	45.75H	11	45.75H
4435	Cement Finisher	8	44.25H	8	43.75H	8	43.75H
4434	Cement Finisher Apprentice	5	30.98H	5	30.63H	5	30.63H
0427	District Clerk - Asphalt	3	41,628				
	Schedule Salary Adjustments		3,006				
Subsection Position Total		65	\$5,539,613	60	\$5,160,604	60	\$5,160,604
4266 - Pothole and Pavement Maintenance							
9534	Laborer		\$40.20H		\$39.20H		\$39.20H
9464	Asphalt Laborer	33,280H	40.20H	33,280H	39.20H	33,280H	39.20H
9464	Asphalt Laborer	67	40.20H	67	39.20H	67	39.20H
8322	Dispatcher - Asphalt	10	40.20H	10	39.20H	10	39.20H
8257	District Asphalt Supervisor	2	7,174.27M	2	7,000.93M	2	7,000.93M
8248	Asphalt Foreman	28	41.10H	28	40.10H	28	40.10H
8243	General Foreman of Laborers	2	44.59H	2	43.59H	2	43.59H
7633	Hoisting Engineer	6	46.80H	6	46.80H	6	46.80H
7184	Pool Motor Truck Driver	20	35.60H	20	35.03H	20	35.03H
7183	Motor Truck Driver	9	35.60H	9	35.03H	9	35.03H
4634	Painter		44.55H		43.05H		43.05H
0427	District Clerk - Asphalt	2	47,832	2	46,896	2	46,896
0427	District Clerk - Asphalt	1	45,672	1	44,772	1	44,772
	Schedule Salary Adjustments				177		177
Subsection Position Total		147	\$13,400,420	147	\$13,103,443	147	\$13,103,443
Section Position Total		212	\$18,940,033	207	\$18,264,047	207	\$18,264,047
3259 - Temporary Help							
9539	Concrete Laborer		\$40.47H		\$39.60H		\$39.60H
9539	Concrete Laborer		40.35H		39.47H		39.47H
9539	Concrete Laborer		40.27H		39.27H		39.27H
9539	Concrete Laborer		40.20H		39.20H		39.20H
9534	Laborer		40.20H		39.20H		39.20H
9464	Asphalt Laborer		41.10H		40.10H		40.10H
9464	Asphalt Laborer		40.47H		39.47H		39.47H
9464	Asphalt Laborer		40.27H		39.27H		39.27H
9464	Asphalt Laborer		40.20H		39.20H		39.20H
9462	Asphalt Smoother		40.10H		39.27H		39.27H

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
9402 Laborer on Repairs		40.47H		39.47H		39.47H
9402 Laborer on Repairs		40.20H		39.20H		39.20H
8323 Dispatcher - Concrete		40.20H		39.20H		39.20H
8322 Dispatcher - Asphalt		40.20H		39.20H		39.20H
8320 Materials Dispatcher		40.20H		39.20H		39.20H
8263 Sign Hanger		19.25H		18.97H		18.97H
8259 Assistant Superintendent of Pavement Repairs		53,568		53,568		53,568
8258 District Concrete Supervisor		46.75H		46.25H		46.25H
8257 District Asphalt Supervisor		7,174.27M		7,000.93M		7,000.93M
8256 Superintendent of Pavement Repairs		64,524		64,524		64,524
8249 Foreman of Laborer - Concrete		41.10H		40.10H		40.10H
8248 Asphalt Foreman		41.10H		40.10H		40.10H
8243 General Foreman of Laborers		44.59H		43.59H		43.59H
7946 Senior City Forester		65,448		63,528		63,528
7636 General Foreman of Hoisting Engineers		9,334M		9,160.67M		9,160.67M
7635 Foreman of Hoisting Engineers		53.10H		52.10H		52.10H
7633 Hoisting Engineer		48.10H		48.10H		48.10H
7633 Hoisting Engineer		46.80H		46.80H		46.80H
7482 Parking Enforcement Aide		35,328		35,328		35,328
7187 General Foreman of Motor Truck Drivers		39.52H		38.88H		38.88H
7185 Foreman of Motor Truck Drivers		37.56H		36.96H		36.96H
7184 Pool Motor Truck Driver		32.04H		31.53H		31.53H
7183 Motor Truck Driver		35.60H		35.03H		35.03H
6327 Watchman		21.98H		21.55H		21.55H
6316 Foreman of Laborers		40.10H		40.10H		40.10H
6308 Storekeeper		33,024		32,376		32,376
6144 Engineering Technician V		54,888		54,888		54,888
5630 Coordinating Engineer I		83,100		83,100		83,100
5616 Supervising Engineer		76,116		76,116		76,116
5615 Civil Engineer V		87,492		84,924		84,924
5614 Civil Engineer IV		79,692		77,364		77,364
5612 Civil Engineer II		65,448		63,528		63,528
5424 Supervising Architect		75,000		75,000		75,000
5045 General Foreman of Electrical Mechanics		9,030.67M		8,666.67M		8,666.67M
5035 Electrical Mechanic		46.10H		45.00H		45.00H
4836 Foreman of Bridge and Structural Ironworkers		48.20H		46.20H		46.20H
4834 Bridge and Structural Iron Worker		46.20H		44.20H		44.20H
4805 Architectural Iron Worker		45.75H		45.00H		45.00H
4776 Foreman of Steamfitters		50.50H		50.00H		50.00H
4756 Foreman of Plumbers		50.25H		49.25H		49.25H
4656 Sign Painter		37.45H		36.72H		36.72H
4630 General Foreman of Painters		9,652.93M		9,327.07M		9,327.07M
4437 Foreman of Cement Finishers		46.75H		46.25H		46.25H
4437 Foreman of Cement Finishers		46.25H		45.75H		45.75H
4435 Cement Finisher		46.25H		45.75H		45.75H
4435 Cement Finisher		44.25H		43.75H		43.75H
4401 Bricklayer		44.88H		43.78H		43.78H
4301 Carpenter		45.35H		44.35H		44.35H
3950 Director of Administrative Services		73,020		73,020		73,020
1912 Project Coordinator		89,076		87,324		87,324
1912 Project Coordinator		62,820		61,584		61,584
1805 Stockhandler		28,704		28,140		28,140

**0300 - Vehicle Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**3259 - Temporary Help - Continued**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
1576 Chief Voucher Expediter		60,384		58,608		58,608
1441 Coordinating Planner		85,000		85,000		85,000
0832 Personal Computer Operator II		37,980		36,864		36,864
0826 Principal Typist		34,584		33,564		33,564
0809 Executive Secretary I		35,988		35,280		35,280
0665 Senior Data Entry Operator		37,980		36,864		36,864
0664 Data Entry Operator		34,584		33,564		33,564
0431 Clerk IV		41,640		40,416		40,416
0430 Clerk III		34,584		33,564		33,564
0427 District Clerk - Asphalt		41,628		40,812		40,812
0417 District Clerk		41,628		40,812		40,812
0380 Director of Administration I		59,976		58,800		58,800
0345 Contracts Coordinator		69,924		68,556		68,556
0303 Administrative Assistant III		50,124		48,648		48,648
0302 Administrative Assistant II		41,640		40,416		40,416
0190 Accounting Technician II		45,696		44,352		44,352

**Section Position Total**

**3280 - Reimbursable Personnel**

9539 Concrete Laborer	106,111H	\$40.20H	106,111H	\$39.20H	106,111H	\$39.20H
9539 Concrete Laborer	69	40.20H	51	39.20H	51	39.20H
9464 Asphalt Laborer	29,135H	40.20H	29,135H	39.20H	29,135H	39.20H
8249 Foreman of Laborer - Concrete	22,880H	41.10H	22,880H	40.10H	22,880H	40.10H
7633 Hoisting Engineer	6	48.10H	7	48.10H	7	48.10H
7633 Hoisting Engineer	30,514H	46.80H	30,514H	46.80H	30,514H	46.80H
7633 Hoisting Engineer	8	46.80H	7	46.80H	7	46.80H
7184 Pool Motor Truck Driver	31,200H	35.60H	31,200H	35.03H	31,200H	35.03H
7184 Pool Motor Truck Driver	51	35.60H	51	35.03H	51	35.03H
5035 Electrical Mechanic	13,867H	46.10H				
4437 Foreman of Cement Finishers	17	46.25H	13	45.75H	13	45.75H
4435 Cement Finisher	20,805H	44.25H	20,805H	43.75H	20,805H	43.75H
4435 Cement Finisher	16	44.25H	16	43.75H	16	43.75H
4301 Carpenter	3	45.35H	3	44.35H	3	44.35H

<b>Section Position Total</b>	<b>170</b>	<b>\$24,791,938</b>	<b>148</b>	<b>\$21,876,227</b>	<b>148</b>	<b>\$21,876,227</b>
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0300 - Vehicle Tax Fund  
**084 - Chicago Department of Transportation**  
 2155 - Division of In-House Construction  
 Positions and Salaries - Continued

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3355 - Project Oversight</b>						
9679	Deputy Commissioner	\$126,564	1	\$124,080	1	\$124,080
8256	Superintendent of Pavement Repairs	108,984	1	106,848	1	106,848
8184	General Superintendent	125,292	1	122,832	1	122,832
0801	Executive Administrative Assistant I	63,468	1	62,220	1	62,220
0665	Senior Data Entry Operator	55,536	1	53,904	1	53,904
0308	Staff Assistant		1	68,028	1	68,028
	Schedule Salary Adjustments			816		816
<b>Section Position Total</b>		<b>\$479,844</b>	<b>5</b>	<b>\$538,728</b>	<b>6</b>	<b>\$538,728</b>
<b>Position Total</b>		<b>\$44,211,815</b>	<b>387</b>	<b>\$40,679,002</b>	<b>361</b>	<b>\$40,679,002</b>
<b>Turnover</b>		<b>(472,981)</b>		<b>(472,981)</b>		<b>(472,981)</b>
<b>Position Net Total</b>		<b>\$43,738,834</b>	<b>387</b>	<b>\$40,206,021</b>	<b>361</b>	<b>\$40,206,021</b>
<b>Department Position Total</b>		<b>\$62,772,936</b>	<b>600</b>	<b>\$70,235,341</b>	<b>698</b>	<b>\$70,235,341</b>
<b>Turnover</b>		<b>(1,426,559)</b>		<b>(1,426,559)</b>		<b>(1,426,559)</b>
<b>Department Position Net Total</b>		<b>\$61,346,377</b>	<b>600</b>	<b>\$68,808,782</b>	<b>698</b>	<b>\$68,808,782</b>

**0300 - Vehicle Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$4,323,855	\$4,651,208	\$4,651,208	\$4,359,758
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	9,949,185	9,497,084	9,497,084	8,650,711
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	104,912	115,687	115,687	109,594
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,500,000	10,000,000	10,000,000	11,581,339
0051	Claims Under Unemployment Insurance Act	291,649	291,649	291,649	128,831
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	353,931	1,121,672	1,121,672	2,253,226
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	509,954	481,984	481,984	477,795
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
<b>0000 Personnel Services - Total*</b>		<b>\$28,053,486</b>	<b>\$26,179,284</b>	<b>\$26,179,284</b>	<b>\$27,561,254</b>
<b>0100 Contractual Services</b>					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$113,300	\$113,300	\$113,300	\$122,547
0138	For Professional Services for Information Technology Maintenance	1,435,782	1,021,558	1,021,558	898,492
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,003,480	5,829,809	5,829,809	3,027,478
0142	Accounting and Auditing	150,000	150,000	150,000	110,061
0149	For Software Maintenance and Licensing	1,394	818	818	
<b>0100 Contractual Services - Total*</b>		<b>\$10,703,956</b>	<b>\$7,115,485</b>	<b>\$7,115,485</b>	<b>\$4,158,578</b>
<b>0900 Financial Purposes as Specified</b>					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	\$11,800	\$3,500	\$3,500	\$1,000
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	1,375,000	1,375,000	816,411
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	765,000	765,000	765,000	715,415
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	707,700	707,700	707,700	622,816
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$1,859,500</b>	<b>\$2,851,200</b>	<b>\$2,851,200</b>	<b>\$2,155,642</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$22,477	\$20,186	\$20,186	\$17,019
9076	City's Contribution to Medicare Tax	951,419	926,090	926,090	983,302
<b>9000 Purposes as Specified - Total</b>		<b>\$973,896</b>	<b>\$946,276</b>	<b>\$946,276</b>	<b>\$1,000,321</b>
<b>9500 Purposes as Specified</b>					
9581	Reserved for Excess Expenses Related to Snow Events	2,122,634			
<b>9500 Purposes as Specified - Total</b>		<b>\$2,122,634</b>			

**0300 - Vehicle Tax Fund**  
**099 - Finance General - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9600 Reimbursements</b>					
9610	To Reimburse Corporate Fund for Pension Payments	\$17,772,176	\$15,229,638	\$15,229,638	\$12,111,503
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	15,464,000	1,538,000	1,538,000	16,235,000
<b>9600 Reimbursements - Total</b>		<b>\$33,236,176</b>	<b>\$16,767,638</b>	<b>\$16,767,638</b>	<b>\$28,346,503</b>
<b>9700 Reimbursable Transfers Between Funds</b>					
9774	Transfer for Services provided by the Office of Emergency Management and Communication	10,000	33,000	33,000	33,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>		<b>\$10,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>Appropriation Total*</b>		<b>\$76,959,648</b>	<b>\$53,892,883</b>	<b>\$53,892,883</b>	<b>\$63,255,298</b>

<b>Fund Total</b>		<b>\$222,432,000</b>	<b>\$196,548,000</b>	<b>\$196,548,000</b>	<b>\$195,296,093</b>
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<b>Fund Position Total</b>	<b>967</b>	<b>\$91,692,404</b>	<b>1,072</b>	<b>\$99,100,296</b>	<b>1,072</b>	<b>\$99,100,296</b>
<b>Turnover</b>		<b>(2,305,807)</b>		<b>(2,305,891)</b>		<b>(2,305,891)</b>
<b>Fund Position Net Total</b>	<b>967</b>	<b>\$89,386,597</b>	<b>1,072</b>	<b>\$96,794,405</b>	<b>1,072</b>	<b>\$96,794,405</b>

**0310 - Motor Fuel Tax Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0300 Commodities and Materials</b>					
0315	Motor Vehicle Diesel Fuel			\$686,635	\$1,099,607
0320	Gasoline			253,581	332,413
0332	Electricity - Street Lighting	15,173,076	5,503,020		
<b>0300 Commodities and Materials - Total*</b>		<b>\$15,173,076</b>	<b>\$5,503,020</b>	<b>\$940,216</b>	<b>\$1,432,020</b>
<b>Appropriation Total*</b>		<b>\$15,173,076</b>	<b>\$5,503,020</b>	<b>\$940,216</b>	<b>\$1,432,020</b>

0310 - Motor Fuel Tax Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll			\$3,340,631	\$2,928,091
0012	Contract Wage Increment - Prevailing Rate			27,269	
0015	Schedule Salary Adjustments			1,784	
0020	Overtime			545,817	218,517
<b>0000 Personnel Services - Total*</b>				<b>\$3,915,501</b>	<b>\$3,146,608</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements			\$300,000	\$300,000
0157	Rental of Equipment and Services			4,241,822	3,040,370
<b>0100 Contractual Services - Total*</b>				<b>\$4,541,822</b>	<b>\$3,340,370</b>
<b>Appropriation Total*</b>				<b>\$8,457,323</b>	<b>\$6,486,978</b>
<b>Department Total</b>		<b>\$15,173,076</b>	<b>\$5,503,020</b>	<b>\$9,397,539</b>	<b>\$7,918,998</b>



0310 - Motor Fuel Tax Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		Mayor's 2017 Recommendations No Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3219 - Fleet Maintenance Operations</b>						
9534	Laborer		1	\$39.20H	1	\$39.20H
7638	Hoisting Engineer - Mechanic		3	51.10H	3	51.10H
7186	Motor Truck Driver - Tire Repair		2	35.56H	2	35.56H
7183	Motor Truck Driver		3	35.03H	3	35.03H
7164	Garage Attendant		3	22.85H	3	22.85H
7136	Servicewriter		1	56,508	1	56,508
7124	Equipment Dispatcher		1	35.64H	1	35.64H
6679	Foreman of Machinists - Automotive		1	47.85H	1	47.85H
6674	Machinist		1	45.35H	1	45.35H
6673	Machinist - Automotive		16	45.35H	16	45.35H
6605	Blacksmith		2	44.83H	2	44.83H
5034	Electrical Mechanic - Automotive		6	45.00H	6	45.00H
	Schedule Salary Adjustments			1,784		1,784
<b>Section Position Total</b>			<b>40</b>	<b>\$3,493,121</b>	<b>40</b>	<b>\$3,493,121</b>
<b>Position Total</b>			<b>40</b>	<b>\$3,493,121</b>	<b>40</b>	<b>\$3,493,121</b>
<b>Turnover</b>						<b>(150,706)</b>
<b>Position Net Total</b>			<b>40</b>	<b>\$3,493,121</b>	<b>40</b>	<b>\$3,342,415</b>
<b>Department Position Total</b>			<b>40</b>	<b>\$3,493,121</b>	<b>40</b>	<b>\$3,493,121</b>
<b>Turnover</b>						<b>(150,706)</b>
<b>Department Position Net Total</b>			<b>40</b>	<b>\$3,493,121</b>	<b>40</b>	<b>\$3,342,415</b>

0310 - Motor Fuel Tax Fund  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0157	Rental of Equipment and Services	\$414,500			
0162	Repair/Maintenance of Equipment	5,000			
<b>0100 Contractual Services - Total*</b>		<b>\$419,500</b>			
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	12,721,200			
<b>0300 Commodities and Materials - Total*</b>		<b>\$12,721,200</b>			
<b>Appropriation Total*</b>		<b>\$13,140,700</b>			

**0310 - Motor Fuel Tax Fund**  
**081 - Department of Streets and Sanitation - Continued**  
**2047 - SNOW AND ICE REMOVAL**

(081/1030/2047)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll		\$1,295,645	\$1,295,645	\$3,231,651
0012	Contract Wage Increment - Prevailing Rate		12,956	12,956	
0020	Overtime		2,000,000	2,000,000	1,192,576
<b>0000 Personnel Services - Total*</b>			<b>\$3,308,601</b>	<b>\$3,308,601</b>	<b>\$4,424,227</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		\$15,588	\$15,588	\$910,068
0157	Rental of Equipment and Services		262,375	262,375	258,711
0162	Repair/Maintenance of Equipment		64,625	64,625	63,836
0188	Vehicle Tracking Service		125,000	125,000	194,014
<b>0100 Contractual Services - Total*</b>			<b>\$467,588</b>	<b>\$467,588</b>	<b>\$1,426,629</b>
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies		\$13,384,200	\$13,384,200	\$12,395,897
0350	Stationery and Office Supplies		1,000	1,000	1,000
<b>0300 Commodities and Materials - Total*</b>			<b>\$13,385,200</b>	<b>\$13,385,200</b>	<b>\$12,396,897</b>
<b>Appropriation Total*</b>			<b>\$17,161,389</b>	<b>\$17,161,389</b>	<b>\$18,247,753</b>

<b>Department Total</b>	<b>\$13,140,700</b>	<b>\$17,161,389</b>	<b>\$17,161,389</b>	<b>\$18,247,753</b>
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**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate	No
<b>3372 - Street Maintenance</b>							
7184	Pool Motor Truck Driver		46,240H	\$28.02H	46,240H	\$28.02H	
<b>Section Position Total</b>				<b>\$1,295,645</b>		<b>\$1,295,645</b>	
<b>Position Total</b>				<b>\$1,295,645</b>		<b>\$1,295,645</b>	
<b>Department Position Total</b>				<b>\$1,295,645</b>		<b>\$1,295,645</b>	

**0310 - Motor Fuel Tax Fund**  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$11,828,596	\$3,894,519		
0012 Contract Wage Increment - Prevailing Rate	142,062			
0020 Overtime	1,000,000			
<b>0000 Personnel Services - Total*</b>	<b>\$12,970,658</b>	<b>\$3,894,519</b>		
<b>0300 Commodities and Materials</b>				
0319 Clothing		\$1,830	\$1,830	\$2,005
0340 Material and Supplies	2,250,825	1,450,531	1,450,531	1,500,082
0360 Repair Parts and Material		224,550	224,550	249,992
0365 Electrical Supplies		350,000	350,000	349,910
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,250,825</b>	<b>\$2,026,911</b>	<b>\$2,026,911</b>	<b>\$2,101,989</b>
<b>Appropriation Total*</b>	<b>\$15,221,483</b>	<b>\$5,921,430</b>	<b>\$2,026,911</b>	<b>\$2,101,989</b>

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3270 - Electrical Operations and Maintenance</b>						
<b>4273 - Street Light Maintenance</b>						
9534 Laborer	23	\$40.20H				
7120 Load Dispatcher	8	8,476M				
5088 Foreman of Street Light Repairmen	6	9,342.67M				
5086 Street Light Repair Worker	42	8,476M				
5085 General Foreman of Linemen	2	10,036M				
5083 Foreman of Lineman	4	53.90H				
5081 Lineman	23	48.90H				
5061 Lamp Maintenance Worker	7	38.14H				
5061 Lamp Maintenance Worker	11	26.70H				
5049 Superintendent of Electrical Operations	1	102,960				
<b>Subsection Position Total</b>	<b>127</b>	<b>\$11,979,302</b>				
<b>Section Position Total</b>	<b>127</b>	<b>\$11,979,302</b>				
<b>Position Total</b>	<b>127</b>	<b>\$11,979,302</b>				
<b>Turnover</b>		<b>(150,706)</b>		<b>(150,706)</b>		
<b>Position Net Total</b>	<b>127</b>	<b>\$11,828,596</b>		<b>\$(150,706)</b>		

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$6,684,876	\$6,116,824	\$6,116,824	\$4,683,619
0012	Contract Wage Increment - Prevailing Rate	50,715	48,858	48,858	
0020	Overtime		195,000	195,000	263,440
<b>0000 Personnel Services - Total*</b>		<b>\$6,735,591</b>	<b>\$6,360,682</b>	<b>\$6,360,682</b>	<b>\$4,947,059</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	825,000	825,000	825,000	1,075,000
<b>0100 Contractual Services - Total*</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$1,075,000</b>
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	8,175,334	4,675,334	4,675,334	4,608,904
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,175,334</b>	<b>\$4,675,334</b>	<b>\$4,675,334</b>	<b>\$4,608,904</b>
<b>Appropriation Total*</b>		<b>\$15,735,925</b>	<b>\$11,861,016</b>	<b>\$11,861,016</b>	<b>\$10,630,963</b>
<b>Department Total</b>		<b>\$30,957,408</b>	<b>\$17,782,446</b>	<b>\$13,887,927</b>	<b>\$12,732,952</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3256 - Labor</b>						
<b>4266 - Pothole and Pavement Maintenance</b>						
9464 Asphalt Laborer	5	\$40.20H	5	\$39.20H	5	\$39.20H
9462 Asphalt Smoother			1	39.27H	1	39.27H
8322 Dispatcher - Asphalt	1	40.20H				
8248 Asphalt Foreman	1	41.10H	1	40.10H	1	40.10H
7183 Motor Truck Driver	1	35.60H	1	35.03H	1	35.03H
<b>Subsection Position Total</b>	<b>8</b>	<b>\$661,232</b>	<b>8</b>	<b>\$645,632</b>	<b>8</b>	<b>\$645,632</b>
<b>4267 - Pavement Marking</b>						
9534 Laborer	20,805H	\$40.20H	20,805H	\$39.20H	20,805H	\$39.20H
4634 Painter	20,805H	44.55H	20,805H	43.05H	20,805H	43.05H
<b>Subsection Position Total</b>		<b>\$1,763,224</b>		<b>\$1,711,211</b>		<b>\$1,711,211</b>
<b>4268 - Bridge Maintenance</b>						
5040 Foreman of Electrical Mechanics	3	\$49.10H	3	\$48.00H	3	\$48.00H
5035 Electrical Mechanic	14	46.10H	14	45.00H	14	45.00H
4836 Foreman of Bridge and Structural Ironworkers	4	48.20H	4	46.20H	4	46.20H
4834 Bridge and Structural Iron Worker	14	46.20H	11	44.20H	11	44.20H
4805 Architectural Iron Worker	4	45.75H	3	45.00H	3	45.00H
4804 Foreman of Architectural Iron Workers	2	48.25H	1	48.50H	1	48.50H
4804 Foreman of Architectural Iron Workers			1	47.50H	1	47.50H
4636 Foreman of Painters	2,080H	50.12H	2,080H	48.43H	2,080H	48.43H
4636 Foreman of Painters	1	50.12H	1	48.43H	1	48.43H
4634 Painter		47.33H		45.74H		45.74H
4634 Painter	1	44.55H	1	43.05H	1	43.05H
<b>Subsection Position Total</b>	<b>43</b>	<b>\$4,277,708</b>	<b>39</b>	<b>\$3,777,092</b>	<b>39</b>	<b>\$3,777,092</b>
<b>Section Position Total</b>	<b>51</b>	<b>\$6,702,164</b>	<b>47</b>	<b>\$6,133,935</b>	<b>47</b>	<b>\$6,133,935</b>
<b>Position Total</b>	<b>51</b>	<b>\$6,702,164</b>	<b>47</b>	<b>\$6,133,935</b>	<b>47</b>	<b>\$6,133,935</b>
<b>Turnover</b>		<b>(17,288)</b>		<b>(17,111)</b>		<b>(17,111)</b>
<b>Position Net Total</b>	<b>51</b>	<b>\$6,684,876</b>	<b>47</b>	<b>\$6,116,824</b>	<b>47</b>	<b>\$6,116,824</b>
<b>Department Position Total</b>						
<b>Turnover</b>		<b>(167,994)</b>		<b>(167,817)</b>		<b>(17,111)</b>
<b>Department Position Net Total</b>	<b>178</b>	<b>\$18,513,472</b>	<b>47</b>	<b>\$5,966,118</b>	<b>47</b>	<b>\$6,116,824</b>

**0310 - Motor Fuel Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		1,725,000	1,725,000	509,048
<b>0100 Contractual Services - Total*</b>			<b>\$1,725,000</b>	<b>\$1,725,000</b>	<b>\$509,048</b>
<b>0900 Financial Purposes as Specified</b>					
0951	Debt Service Reserve	756,816			
<b>0900 Financial Purposes as Specified - Total</b>			<b>\$756,816</b>		
<b>9100 Purposes as Specified</b>					
9189	For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
<b>9100 Purposes as Specified - Total</b>			<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>9500 Purposes as Specified</b>					
9581	Reserved for Excess Expenses Related to Snow Events		2,122,634	2,122,634	3,637,332
<b>9500 Purposes as Specified - Total</b>			<b>\$2,122,634</b>	<b>\$2,122,634</b>	<b>\$3,637,332</b>
<b>9600 Reimbursements</b>					
9610	To Reimburse Corporate Fund for Pension Payments		\$1,708,496	\$1,708,496	\$1,328,210
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund		4,258,000	4,258,000	2,946,000
9668	To Reimburse Corporate Fund for Healthcare and Insurance Costs		2,732,015	2,732,015	2,440,232
<b>9600 Reimbursements - Total</b>			<b>\$8,698,511</b>	<b>\$8,698,511</b>	<b>\$6,714,442</b>
<b>Appropriation Total*</b>		<b>\$3,756,816</b>	<b>\$15,546,145</b>	<b>\$15,546,145</b>	<b>\$13,860,822</b>

<b>Fund Total</b>	<b>\$63,028,000</b>	<b>\$55,993,000</b>	<b>\$55,993,000</b>	<b>\$52,760,525</b>
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<b>Fund Position Total</b>	<b>178</b>	<b>\$18,681,466</b>	<b>87</b>	<b>\$10,922,701</b>	<b>87</b>	<b>\$10,922,701</b>
<b>Turnover</b>		<b>(167,994)</b>		<b>(167,817)</b>		<b>(167,817)</b>
<b>Fund Position Net Total</b>	<b>178</b>	<b>\$18,513,472</b>	<b>87</b>	<b>\$10,754,884</b>	<b>87</b>	<b>\$10,754,884</b>

**0314 - Sewer Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$631,737	\$644,757	\$644,757	\$587,590
0015	Schedule Salary Adjustments	746	1,980	1,980	
<b>0000 Personnel Services - Total*</b>		<b>\$632,483</b>	<b>\$646,737</b>	<b>\$646,737</b>	<b>\$587,590</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$519	\$519	\$519	\$475
0138	For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	10,912
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,911	34,911	34,911	32,816
0149	For Software Maintenance and Licensing	13,432	13,432	13,432	12,624
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	9,599	9,599	9,020
0157	Rental of Equipment and Services	9,359	9,359	9,359	8,796
0159	Lease Purchase Agreements for Equipment and Machinery	1,917	1,917	1,917	818
0162	Repair/Maintenance of Equipment	54	1,254	1,254	2,144
0166	Dues, Subscriptions and Memberships	1,611	1,611	1,611	1,512
0169	Technical Meeting Costs	11,530	11,530	11,530	10,565
0181	Mobile Communication Services	4,061	4,061	4,061	6,768
0189	Telephone - Non-Centrex Billings	19,856	19,856	19,856	19,825
<b>0100 Contractual Services - Total*</b>		<b>\$118,461</b>	<b>\$119,661</b>	<b>\$119,661</b>	<b>\$116,275</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270	Local Transportation	1,615	1,615	1,615	1,516
<b>0200 Travel - Total*</b>		<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,040</b>
<b>0300 Commodities and Materials</b>					
0320	Gasoline	\$180	\$180	\$180	\$34
0340	Material and Supplies	1,291	1,291	1,291	2,864
0348	Books and Related Material	1,082	1,082	1,082	1,001
0350	Stationery and Office Supplies	8,759	8,759	8,759	9,674
<b>0300 Commodities and Materials - Total*</b>		<b>\$11,312</b>	<b>\$11,312</b>	<b>\$11,312</b>	<b>\$13,573</b>
<b>0700 Contingencies</b>		<b>26,182</b>	<b>30,024</b>	<b>30,024</b>	<b>11,523</b>
<b>Appropriation Total*</b>		<b>\$790,611</b>	<b>\$809,907</b>	<b>\$809,907</b>	<b>\$731,001</b>



**0314 - Sewer Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3015 - Legal</b>						
1262 Assistant Inspector General	1	\$106,848	1	\$104,748	1	\$104,748
1262 Assistant Inspector General	1	99,108				
1202 Associate General Counsel - IG			1	120,408	1	120,408
<b>Section Position Total</b>	<b>2</b>	<b>\$205,956</b>	<b>2</b>	<b>\$225,156</b>	<b>2</b>	<b>\$225,156</b>
<b>3020 - Investigations</b>						
1260 Chief Investigator - IG	2	\$95,880	2	\$93,996	2	\$93,996
1222 Investigator III - IG	1	92,088	1	90,288	1	90,288
<b>Section Position Total</b>	<b>3</b>	<b>\$283,848</b>	<b>3</b>	<b>\$278,280</b>	<b>3</b>	<b>\$278,280</b>
<b>3027 - Audit and Program Review</b>						
1127 Chief Performance Analyst	1	\$95,880	1	\$93,996	1	\$93,996
1125 Performance Analyst	1	65,496	1	66,768	1	66,768
Schedule Salary Adjustments		746		1,980		1,980
<b>Section Position Total</b>	<b>2</b>	<b>\$162,122</b>	<b>2</b>	<b>\$162,744</b>	<b>2</b>	<b>\$162,744</b>
<b>Position Total</b>	<b>7</b>	<b>\$651,926</b>	<b>7</b>	<b>\$666,180</b>	<b>7</b>	<b>\$666,180</b>
<b>Turnover</b>		<b>(19,443)</b>		<b>(19,443)</b>		<b>(19,443)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$632,483</b>	<b>7</b>	<b>\$646,737</b>	<b>7</b>	<b>\$646,737</b>

0314 - Sewer Fund  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2011 - CITY COMPTROLLER**

(027/1005/2011)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,100	9,100	9,100	13,047
<b>0100 Contractual Services - Total*</b>		<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$13,047</b>
<b>Appropriation Total*</b>		<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$13,047</b>

**0314 - Sewer Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

<b>Appropriations</b>		<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$21,217			
0149	For Software Maintenance and Licensing	4,770			
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166	Dues, Subscriptions and Memberships	3,153			
<b>0100 Contractual Services - Total*</b>		<b>\$79,140</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>Appropriation Total*</b>		<b>\$79,140</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>Department Total</b>		<b>\$88,240</b>	<b>\$59,100</b>	<b>\$59,100</b>	<b>\$13,047</b>

**0314 - Sewer Fund**  
**028 - CITY TREASURER**

(028/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$192,336	\$207,372	\$207,372	
0015	Schedule Salary Adjustments		1,494	1,494	
<b>0000 Personnel Services - Total*</b>		<b>\$192,336</b>	<b>\$208,866</b>	<b>\$208,866</b>	
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$25,000			
0139	For Professional Services for Information Technology Development	29,207	29,207	29,207	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	22,857	32,857	32,857	
<b>0100 Contractual Services - Total*</b>		<b>\$77,064</b>	<b>\$62,064</b>	<b>\$62,064</b>	
<b>Appropriation Total*</b>		<b>\$269,400</b>	<b>\$270,930</b>	<b>\$270,930</b>	

**Positions and Salaries**

Position		Mayor's 2017 Recommendations No Rate	2016 Revised No Rate	2016 Appropriation No Rate
<b>3010 - Portfolio Management</b>				
0242	Portfolio Manager	1 \$80,076	1 \$80,076	1 \$80,076
0242	Portfolio Manager	1 66,072	1 66,072	1 66,072
0184	Accounting Technician III	1 46,188		
0144	Fiscal Policy Analyst		1 61,224	1 61,224
	Schedule Salary Adjustments		1,494	1,494
<b>Section Position Total</b>		<b>3 \$192,336</b>	<b>3 \$208,866</b>	<b>3 \$208,866</b>
<b>Position Total</b>		<b>3 \$192,336</b>	<b>3 \$208,866</b>	<b>3 \$208,866</b>

**0314 - Sewer Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$711,812	\$684,932	\$684,932	\$657,938
0020	Overtime	560	1,260	1,260	
0039	For the Employment of Students as Trainees	266	266	266	
<b>0000 Personnel Services - Total*</b>		<b>\$712,638</b>	<b>\$686,458</b>	<b>\$686,458</b>	<b>\$657,938</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$971	\$1,037	\$1,037	\$1,120
0138	For Professional Services for Information Technology Maintenance	8,231	9,100	9,100	10,296
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	26,336	26,718	26,718	25,389
0141	Appraisals	320	298	298	300
0143	Court Reporting	22,910	19,732	19,732	24,385
0145	Legal Expenses	4,532	4,643	4,643	5,096
0149	For Software Maintenance and Licensing	4,200	4,294	4,294	4,292
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	210	134	134	288
0157	Rental of Equipment and Services	1,678	336	336	324
0159	Lease Purchase Agreements for Equipment and Machinery	3,620	3,349	3,349	3,020
0162	Repair/Maintenance of Equipment	100	100	100	54
0166	Dues, Subscriptions and Memberships	4,160	4,300	4,300	4,608
0169	Technical Meeting Costs	1,064	1,500	1,500	1,184
0178	Freight and Express Charges	433	335	335	882
0181	Mobile Communication Services	840	728	728	728
0190	Telephone - Non-Centrex Billings	4,256	4,040	4,040	4,040
0191	Telephone - Relocations of Phone Lines	100	100	100	100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	239	756	756	756
<b>0100 Contractual Services - Total*</b>		<b>\$84,200</b>	<b>\$81,500</b>	<b>\$81,500</b>	<b>\$86,862</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$227	\$287	\$287	\$36
0245	Reimbursement to Travelers	2,341	1,868	1,868	
0270	Local Transportation	928	612	612	1,212
<b>0200 Travel - Total*</b>		<b>\$3,496</b>	<b>\$2,767</b>	<b>\$2,767</b>	<b>\$1,248</b>
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$623	\$691	\$691	\$648
0350	Stationery and Office Supplies	3,513	3,933	3,933	3,932
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,136</b>	<b>\$4,624</b>	<b>\$4,624</b>	<b>\$4,580</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	560	560	560	567
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$560</b>	<b>\$560</b>	<b>\$560</b>	<b>\$567</b>
<b>Appropriation Total*</b>		<b>\$805,030</b>	<b>\$775,909</b>	<b>\$775,909</b>	<b>\$751,195</b>

**0314 - Sewer Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3019 - Torts</b>						
<b>4003 - Sewer Torts</b>						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	70,344	1	68,964	1	68,964
1643 Assistant Corporation Counsel	1	68,496	1	67,152	1	67,152
1641 Assistant Corporation Counsel Supervisor - Senior	1	122,352	1	119,952	1	119,952
1641 Assistant Corporation Counsel Supervisor - Senior	1	106,332	1	104,244	1	104,244
<b>Subsection Position Total</b>	<b>5</b>	<b>\$494,592</b>	<b>5</b>	<b>\$484,884</b>	<b>5</b>	<b>\$484,884</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$494,592</b>	<b>5</b>	<b>\$484,884</b>	<b>5</b>	<b>\$484,884</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$98,592	1	\$96,660	1	\$96,660
<b>Section Position Total</b>	<b>1</b>	<b>\$98,592</b>	<b>1</b>	<b>\$96,660</b>	<b>1</b>	<b>\$96,660</b>
<b>3444 - Finance and Economic Development</b>						
1652 Chief Assistant Corporation Counsel			1	\$124,572	1	\$124,572
1650 Deputy Corporation Counsel	1	139,812				
<b>Section Position Total</b>	<b>1</b>	<b>\$139,812</b>	<b>1</b>	<b>\$124,572</b>	<b>1</b>	<b>\$124,572</b>
<b>Position Total</b>	<b>7</b>	<b>\$732,996</b>	<b>7</b>	<b>\$706,116</b>	<b>7</b>	<b>\$706,116</b>
<b>Turnover</b>		<b>(21,184)</b>		<b>(21,184)</b>		<b>(21,184)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$711,812</b>	<b>7</b>	<b>\$684,932</b>	<b>7</b>	<b>\$684,932</b>

0314 - Sewer Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$87,988	\$87,988	\$87,988	\$66,209
0155	Rental of Property	409,915	391,022	391,022	390,420
<b>0100 Contractual Services - Total*</b>		<b>\$497,903</b>	<b>\$479,010</b>	<b>\$479,010</b>	<b>\$456,629</b>
<b>0300 Commodities and Materials</b>					
0315	Motor Vehicle Diesel Fuel	\$628,163	\$815,179	\$815,179	\$1,259,602
0320	Gasoline	133,503	156,138	156,138	186,310
0322	Natural Gas	45,733	45,733	45,733	
0325	Alternative Fuel	7,373	7,333	7,333	42,883
0331	Electricity	47,923	47,923	47,923	
<b>0300 Commodities and Materials - Total*</b>		<b>\$862,695</b>	<b>\$1,072,306</b>	<b>\$1,072,306</b>	<b>\$1,488,795</b>
<b>Appropriation Total*</b>		<b>\$1,360,598</b>	<b>\$1,551,316</b>	<b>\$1,551,316</b>	<b>\$1,945,424</b>

**0314 - Sewer Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$2,614,990	\$2,561,742	\$2,561,742	\$2,395,853
0012	Contract Wage Increment - Prevailing Rate	23,210	22,763	22,763	
0020	Overtime	60,000	60,000	60,000	172,253
<b>0000 Personnel Services - Total*</b>		<b>\$2,698,200</b>	<b>\$2,644,505</b>	<b>\$2,644,505</b>	<b>\$2,568,106</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,747	\$203,747	\$203,747	\$203,747
0149	For Software Maintenance and Licensing	7,730	5,215	5,215	
0161	Operation, Repair or Maintenance of Facilities	50,000	50,000	50,000	
0162	Repair/Maintenance of Equipment	45,120	45,120	45,120	
0176	Maintenance and Operation - City Owned Vehicles	250,501	250,501	250,501	93,808
<b>0100 Contractual Services - Total*</b>		<b>\$557,098</b>	<b>\$554,583</b>	<b>\$554,583</b>	<b>\$297,555</b>
<b>0300 Commodities and Materials</b>					
0360	Repair Parts and Material	754,603	754,603	754,603	709,324
<b>0300 Commodities and Materials - Total*</b>		<b>\$754,603</b>	<b>\$754,603</b>	<b>\$754,603</b>	<b>\$709,324</b>
<b>Appropriation Total*</b>		<b>\$4,009,901</b>	<b>\$3,953,691</b>	<b>\$3,953,691</b>	<b>\$3,574,985</b>
<b>Department Total</b>		<b>\$5,370,499</b>	<b>\$5,505,007</b>	<b>\$5,505,007</b>	<b>\$5,520,409</b>



0314 - Sewer Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3223 - Fleet Operations - Sewer</b>						
7638 Hoisting Engineer - Mechanic	14	\$52.10H	14	\$51.10H	14	\$51.10H
7635 Foreman of Hoisting Engineers	2	53.10H	2	52.10H	2	52.10H
6679 Foreman of Machinists - Automotive	1	48.85H	1	47.85H	1	47.85H
6674 Machinist	1	46.35H	1	45.35H	1	45.35H
6673 Machinist - Automotive	7	46.35H	7	45.35H	7	45.35H
6605 Blacksmith	1	45.43H	1	44.83H	1	44.83H
<b>Section Position Total</b>	<b>26</b>	<b>\$2,705,414</b>	<b>26</b>	<b>\$2,652,166</b>	<b>26</b>	<b>\$2,652,166</b>
<b>Position Total</b>	<b>26</b>	<b>\$2,705,414</b>	<b>26</b>	<b>\$2,652,166</b>	<b>26</b>	<b>\$2,652,166</b>
<b>Turnover</b>		<b>(90,424)</b>		<b>(90,424)</b>		<b>(90,424)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$2,614,990</b>	<b>26</b>	<b>\$2,561,742</b>	<b>26</b>	<b>\$2,561,742</b>

<b>Department Position Total</b>	<b>26</b>	<b>\$2,705,414</b>	<b>26</b>	<b>\$2,652,166</b>	<b>26</b>	<b>\$2,652,166</b>
<b>Turnover</b>		<b>(90,424)</b>		<b>(90,424)</b>		<b>(90,424)</b>
<b>Department Position Net Total</b>	<b>26</b>	<b>\$2,614,990</b>	<b>26</b>	<b>\$2,561,742</b>	<b>26</b>	<b>\$2,561,742</b>

**0314 - Sewer Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$1,471,276	\$1,463,728	\$1,463,728	\$1,403,382
0011	Contract Wage Increment - Salary		3,336	3,336	
0012	Contract Wage Increment - Prevailing Rate	3,075	3,014	3,014	
0015	Schedule Salary Adjustments	2,067	2,874	2,874	
<b>0000 Personnel Services - Total*</b>		<b>\$1,476,418</b>	<b>\$1,472,952</b>	<b>\$1,472,952</b>	<b>\$1,403,382</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$707,006	\$707,006	\$707,006	\$664,584
0159	Lease Purchase Agreements for Equipment and Machinery		4,000	4,000	3,695
0162	Repair/Maintenance of Equipment		4,000	4,000	3,541
0181	Mobile Communication Services	9,346	9,346	9,346	9,346
<b>0100 Contractual Services - Total*</b>		<b>\$716,352</b>	<b>\$724,352</b>	<b>\$724,352</b>	<b>\$681,166</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	15,000	15,000	15,000	11,171
<b>0200 Travel - Total*</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$11,171</b>
<b>0300 Commodities and Materials</b>					
0350	Stationery and Office Supplies	3,008	3,008	3,008	876
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,008</b>	<b>\$3,008</b>	<b>\$3,008</b>	<b>\$876</b>
<b>Appropriation Total*</b>		<b>\$2,210,778</b>	<b>\$2,215,312</b>	<b>\$2,215,312</b>	<b>\$2,096,595</b>

**0314 - Sewer Fund**  
**067 - Department of Buildings - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3030 - Engineering Services							
9679	Deputy Commissioner	1	\$144,036	1	\$144,036	1	\$144,036
6143	Engineering Technician IV	1	84,420	1	78,204	1	78,204
5675	Assistant Chief Engineer of Sewers	1	116,604	1	116,604	1	116,604
5614	Civil Engineer IV	1	110,064	1	106,836	1	106,836
5613	Civil Engineer III	1	100,776	1	97,812	1	97,812
0311	Projects Administrator	1	96,720	1	94,824	1	94,824
0311	Projects Administrator	2	94,824	2	92,964	2	92,964
0308	Staff Assistant	1	76,932	1	71,292	1	71,292
0303	Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303	Administrative Assistant III	1	46,188	1	44,820	1	44,820
0302	Administrative Assistant II	2	60,972	1	68,028	1	68,028
0302	Administrative Assistant II	1	38,376	2	59,184	2	59,184
	Schedule Salary Adjustments		2,067		2,874		2,874
Section Position Total		14	\$1,212,195	14	\$1,211,574	14	\$1,211,574
3035 - Plumbing Inspection							
2231	Plumbing Inspector	3	\$8,542.50M	3	\$8,372.50M	3	\$8,372.50M
Section Position Total		3	\$307,530	3	\$301,410	3	\$301,410
Position Total		17	\$1,519,725	17	\$1,512,984	17	\$1,512,984
Turnover			(46,382)		(46,382)		(46,382)
Position Net Total		17	\$1,473,343	17	\$1,466,602	17	\$1,466,602

**0314 - Sewer Fund**  
**088 - DEPARTMENT OF WATER MANAGEMENT**  
**2015 - BUREAU OF ENGINEERING SERVICES**

(088/1015/2015)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$2,269,798	\$2,144,938	\$2,144,938	\$2,069,207
0011	Contract Wage Increment - Salary		6,005	6,005	
0015	Schedule Salary Adjustments		5,054	5,054	
<b>0000 Personnel Services - Total*</b>		<b>\$2,269,798</b>	<b>\$2,155,997</b>	<b>\$2,155,997</b>	<b>\$2,069,207</b>
<b>0100 Contractual Services</b>					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$2,000	\$3,000	\$3,000	\$2,040
0162	Repair/Maintenance of Equipment	2,300	5,000	5,000	4,560
0169	Technical Meeting Costs	5,000	5,000	5,000	5,363
<b>0100 Contractual Services - Total*</b>		<b>\$9,300</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$11,963</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	1,000	1,500	1,500	57
<b>0200 Travel - Total*</b>		<b>\$1,000</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$57</b>
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$500	\$500	\$500	
0350	Stationery and Office Supplies	6,000	4,000	4,000	3,373
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$3,373</b>
<b>0400 Equipment</b>					
0424	Furniture and Furnishings	3,000	1,400	1,400	
<b>0400 Equipment - Total*</b>		<b>\$3,000</b>	<b>\$1,400</b>	<b>\$1,400</b>	
<b>Appropriation Total*</b>		<b>\$2,289,598</b>	<b>\$2,176,397</b>	<b>\$2,176,397</b>	<b>\$2,084,600</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2015 - Bureau of Engineering Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate		No	2016 Revised Rate		No	2016 Appropriation Rate	
3121 - Design and Construction Services									
4004 - Sewer Design and Construction Services									
6145	Engineering Technician VI			1	\$59,244		1	\$59,244	
6143	Engineering Technician IV	1	92,592	1	89,880		1	89,880	
6143	Engineering Technician IV	1	76,932	1	74,676		1	74,676	
5985	General Superintendent of Water Management	1	121,596	1	119,208		1	119,208	
5676	Chief Engineer of Sewers	1	125,316	1	122,856		1	122,856	
5632	Coordinating Engineer II	1	125,316	1	122,856		1	122,856	
5632	Coordinating Engineer II	1	119,256	1	119,256		1	119,256	
5630	Coordinating Engineer I	2	108,984	2	106,848		2	106,848	
5615	Civil Engineer V	1	94,896	1	93,036		1	93,036	
5614	Civil Engineer IV	5	110,064	5	106,836		5	106,836	
5614	Civil Engineer IV	1	77,304	1	71,292		1	71,292	
5613	Civil Engineer III	1	100,776	1	97,812		1	97,812	
5613	Civil Engineer III	1	79,692	1	77,364		1	77,364	
5613	Civil Engineer III	1	66,588						
5612	Civil Engineer II	1	72,264	1	70,152		1	70,152	
5612	Civil Engineer II	2	60,312	1	58,536		1	58,536	
5611	Managing Engineer - Water Department	1	113,412	1	111,192		1	111,192	
1191	Contracts Administrator	1	91,128	1	89,340		1	89,340	
0311	Projects Administrator	1	70,800	1	69,408		1	69,408	
0302	Administrative Assistant II	1	70,092	1	68,028		1	68,028	
Schedule Salary Adjustments					5,054			5,054	
Subsection Position Total		25	\$2,386,872	24	\$2,267,066		24	\$2,267,066	
Section Position Total		25	\$2,386,872	24	\$2,267,066		24	\$2,267,066	
Position Total		25	\$2,386,872	24	\$2,267,066		24	\$2,267,066	
Turnover			(117,074)		(117,074)			(117,074)	
Position Net Total		25	\$2,269,798	24	\$2,149,992		24	\$2,149,992	

**0314 - Sewer Fund**  
**088 - Department of Water Management - Continued**  
**2025 - BUREAU OF OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$46,215,449	\$45,114,214	\$45,114,214	\$34,067,650
0011	Contract Wage Increment - Salary		10,925	10,925	
0012	Contract Wage Increment - Prevailing Rate	553,488	543,732	543,732	
0015	Schedule Salary Adjustments	10,358	11,275	11,275	
0020	Overtime	3,000,000	3,000,000	3,000,000	2,890,150
<b>0000 Personnel Services - Total*</b>		<b>\$49,779,295</b>	<b>\$48,680,146</b>	<b>\$48,680,146</b>	<b>\$36,957,800</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,850,564	\$1,850,564	\$1,850,564	\$1,699,933
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	3,462
0157	Rental of Equipment and Services	885,868	885,868	885,868	884,811
0185	Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,754,501
0190	Telephone - Non-Centrex Billings	31,000	30,000	30,000	29,700
<b>0100 Contractual Services - Total*</b>		<b>\$5,717,274</b>	<b>\$5,716,274</b>	<b>\$5,716,274</b>	<b>\$5,372,407</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	104,390	104,390	104,390	36,007
<b>0200 Travel - Total*</b>		<b>\$104,390</b>	<b>\$104,390</b>	<b>\$104,390</b>	<b>\$36,007</b>
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	\$4,282,000	\$4,282,000	\$4,282,000	\$4,466,108
0345	Apparatus and Instruments	1,500	1,500	1,500	950
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,283,500</b>	<b>\$4,283,500</b>	<b>\$4,283,500</b>	<b>\$4,467,058</b>
<b>0400 Equipment</b>					
0401	Tools Less Than or Equal to \$100/Unit	\$67,314	\$67,314	\$67,314	\$64,704
0402	Tools Greater Than \$100/Unit	124,673	124,673	124,673	114,004
0440	Machinery and Equipment	245,923	245,923	245,923	
<b>0400 Equipment - Total*</b>		<b>\$437,910</b>	<b>\$437,910</b>	<b>\$437,910</b>	<b>\$178,708</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$5,175,000	\$5,190,000	\$5,190,000	\$6,000,000
9481	For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,313,635
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$12,942,702</b>	<b>\$12,957,702</b>	<b>\$12,957,702</b>	<b>\$13,313,635</b>
<b>Appropriation Total*</b>		<b>\$73,265,071</b>	<b>\$72,179,922</b>	<b>\$72,179,922</b>	<b>\$60,325,615</b>
<b>Department Total</b>					
		<b>\$75,554,669</b>	<b>\$74,356,319</b>	<b>\$74,356,319</b>	<b>\$62,410,215</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3249 - Agency Management</b>						
<b>4006 - Sewer Agency Management</b>						
5848 Superintendent of Construction and Maintenance	2	\$129,096	2	\$126,564	2	\$126,564
1812 Manager of Warehouse Operations	1	68,220	1	66,888	1	66,888
0431 Clerk IV			1	64,992	1	64,992
0303 Administrative Assistant III	1	70,092				
Schedule Salary Adjustments		3,554		4,181		4,181
<b>Subsection Position Total</b>	<b>4</b>	<b>\$400,058</b>	<b>4</b>	<b>\$389,189</b>	<b>4</b>	<b>\$389,189</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$400,058</b>	<b>4</b>	<b>\$389,189</b>	<b>4</b>	<b>\$389,189</b>
<b>3256 - Equipment Coordination/Warehouse and Stores</b>						
<b>4008 - Sewer Equipment Coordination</b>						
9532 Stores Laborer	1	\$40.20H	1	\$39.20H	1	\$39.20H
9411 Construction Laborer			2	39.20H	2	39.20H
8320 Materials Dispatcher	1	40.20H	1	39.20H	1	39.20H
<b>Subsection Position Total</b>	<b>2</b>	<b>\$167,232</b>	<b>4</b>	<b>\$326,144</b>	<b>4</b>	<b>\$326,144</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$167,232</b>	<b>4</b>	<b>\$326,144</b>	<b>4</b>	<b>\$326,144</b>
<b>3257 - Communications</b>						
<b>4010 - Sewer Communications</b>						
7101 Emergency Crew Dispatcher	8	\$40.20H	8	\$39.20H	8	\$39.20H
0664 Data Entry Operator	1	58,248	1	56,544	1	56,544
0664 Data Entry Operator	1	53,076	1	51,516	1	51,516
0303 Administrative Assistant III	1	84,420	1	81,948	1	81,948
<b>Subsection Position Total</b>	<b>11</b>	<b>\$864,672</b>	<b>11</b>	<b>\$842,296</b>	<b>11</b>	<b>\$842,296</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$864,672</b>	<b>11</b>	<b>\$842,296</b>	<b>11</b>	<b>\$842,296</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position		Mayor's 2017 Recommendations	No	2016 Revised	No	2016 Appropriation
		Rate		Rate		Rate
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584	Construction Laborer Sub-Foreman	52	\$41.00H	54	\$40.00H	\$40.00H
9411	Construction Laborer	33,280H	40.32H			
9411	Construction Laborer	156	40.20H	202	39.20H	39.20H
9410	Laborer - Apprentice	68,340H	24.12H			
8373	District Superintendent of Water Distribution	1	111,456	1	109,272	109,272
8373	District Superintendent of Water Distribution	1	79,704	1	78,144	78,144
8352	Assistant District Superintendent	7	8,710M	7	8,606M	8,606M
8345	Foreman of Sewer Cleaning	5	50.25H	5	49.25H	49.25H
8343	Assistant Foreman of Sewer Cleaning	4	49.25H	4	48.50H	48.50H
8246	Foreman of Construction Laborers	3	41.30H	3	40.30H	40.30H
7635	Foreman of Hoisting Engineers	4	53.10H	4	52.10H	52.10H
7633	Hoisting Engineer	1	50.10H	1	49.10H	49.10H
7633	Hoisting Engineer	58	48.10H	78	48.10H	48.10H
7633	Hoisting Engineer	27,680H	46.80H			
7184	Pool Motor Truck Driver	47,840H	28.48H			
7183	Motor Truck Driver	56	35.60H	56	35.03H	35.03H
5985	General Superintendent of Water Management	2	113,412	1	115,704	115,704
5985	General Superintendent of Water Management			1	113,412	113,412
5042	General Foreman of Electrical Mechanics	1	9,030.67M	1	8,840M	8,840M
5035	Electrical Mechanic	4	46.10H	4	45.00H	45.00H
4754	Plumber	6,240H	48.25H			
4435	Cement Finisher	2	44.25H	2	43.75H	43.75H
4405	Foreman of Bricklayers	1	49.37H	1	48.16H	48.16H
4404	Foreman of Sewer Bricklayers	12	49.37H	12	48.16H	48.16H
4403	Sewer Bricklayer	52,000H	45.38H			
4403	Sewer Bricklayer	34	44.88H	55	43.78H	43.78H
4401	Bricklayer	2	44.88H	2	43.78H	43.78H
0417	District Clerk	1	50,100	1	49,116	49,116
0417	District Clerk	3	47,832	2	46,896	46,896
0417	District Clerk	1	45,672	1	44,772	44,772
0417	District Clerk	1	43,632	1	42,780	42,780
0417	District Clerk			1	40,812	40,812
0311	Projects Administrator	1	74,688	1	73,224	73,224
0303	Administrative Assistant III	2	73,440	2	71,292	71,292
	Schedule Salary Adjustments		3,372		5,108	5,108
Subsection Position Total		415	\$44,502,202	504	\$43,336,810	\$43,336,810
Section Position Total		415	\$44,502,202	504	\$43,336,810	\$43,336,810



**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3359 - Evaluations</b>						
6145	Engineering Technician VI	\$61,032	1	\$59,244	1	\$59,244
6144	Engineering Technician V	101,592	1	54,000	1	54,000
6143	Engineering Technician IV	92,592	1	89,880	1	89,880
6143	Engineering Technician IV	50,676	1	49,188	1	49,188
6142	Engineering Technician III	42,108	1	74,676	1	74,676
5614	Civil Engineer IV	73,440	1	71,292	1	71,292
5613	Civil Engineer III	100,776	2	97,812	2	97,812
5612	Civil Engineer II	92,388	2	89,676	2	89,676
5612	Civil Engineer II	60,312	1	58,536	1	58,536
<b>Section Position Total</b>		<b>\$868,080</b>	<b>11</b>	<b>\$831,792</b>	<b>11</b>	<b>\$831,792</b>
<b>3363 - Systems Installations</b>						
6145	Engineering Technician VI	\$111,492	1	\$108,228	1	\$108,228
6145	Engineering Technician VI	97,056	1	94,200	1	94,200
5614	Civil Engineer IV	73,440	1	71,292	1	71,292
5613	Civil Engineer III	100,776	4	97,812	4	97,812
5612	Civil Engineer II	92,388	1	89,676	1	89,676
5612	Civil Engineer II		1	58,536	1	58,536
Schedule Salary Adjustments				1,104		1,104
<b>Section Position Total</b>		<b>\$777,480</b>	<b>8</b>	<b>\$814,284</b>	<b>9</b>	<b>\$814,284</b>
<b>3364 - Inspection Services</b>						
<b>4364 - Sewer Inspection Services</b>						
8316	Chief Mason Inspector	\$9,077.47M	1	\$8,867.73M	1	\$8,867.73M
8315	Mason Inspector	8,557.47M	11	8,347.73M	11	8,347.73M
2147	Supervising House Drain Inspector	8,712.50M	1	8,542.50M	1	8,542.50M
2143	House Drain Inspector	8,542.50M	9	8,372.50M	9	8,372.50M
0431	Clerk IV	70,092	1	68,028	1	68,028
0308	Staff Assistant	80,568	1	74,676	1	74,676
Schedule Salary Adjustments		3,432		882		882
<b>Subsection Position Total</b>		<b>\$2,419,748</b>	<b>24</b>	<b>\$2,358,639</b>	<b>24</b>	<b>\$2,358,639</b>
<b>Section Position Total</b>		<b>\$2,419,748</b>	<b>24</b>	<b>\$2,358,639</b>	<b>24</b>	<b>\$2,358,639</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3365 - Reimbursable Personnel</b>						
9584	Construction Laborer Sub-Foreman	\$41.00H		\$40.00H		\$40.00H
9411	Construction Laborer	40.20H		39.20H		39.20H
8394	Foreman of Water Pipe Construction	50.25H		49.25H		49.25H
7635	Foreman of Hoisting Engineers	53.10H		52.10H		52.10H
7633	Hoisting Engineer	48.10H		48.10H		48.10H
7185	Foreman of Motor Truck Drivers	37.56H		36.96H		36.96H
5613	Civil Engineer III	72,264		70,152		70,152
5612	Civil Engineer II	65,448		63,528		63,528
4405	Foreman of Bricklayers	49.37H		48.16H		48.16H
4404	Foreman of Sewer Bricklayers	49.37H		48.16H		48.16H
4403	Sewer Bricklayer	44.88H		43.78H		43.78H
4401	Bricklayer	44.88H		43.78H		43.78H
0302	Administrative Assistant II	41,640		40,416		40,416

**Section Position Total**

<b>Position Total</b>	<b>475</b>	<b>\$49,999,472</b>	<b>567</b>	<b>\$48,899,154</b>	<b>567</b>	<b>\$48,899,154</b>
<b>Turnover</b>		<b>(3,773,665)</b>		<b>(3,773,665)</b>		<b>(3,773,665)</b>
<b>Position Net Total</b>	<b>475</b>	<b>\$46,225,807</b>	<b>567</b>	<b>\$45,125,489</b>	<b>567</b>	<b>\$45,125,489</b>

<b>Department Position Total</b>	<b>500</b>	<b>\$52,386,344</b>	<b>591</b>	<b>\$51,166,220</b>	<b>591</b>	<b>\$51,166,220</b>
<b>Turnover</b>		<b>(3,890,739)</b>		<b>(3,890,739)</b>		<b>(3,890,739)</b>
<b>Department Position Net Total</b>	<b>500</b>	<b>\$48,495,605</b>	<b>591</b>	<b>\$47,275,481</b>	<b>591</b>	<b>\$47,275,481</b>

**0314 - Sewer Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$35,866	\$35,866	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,935,143	2,081,022	2,081,022	1,950,623
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	4,452,761	4,335,325	4,335,325	3,885,713
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	46,954	51,760	51,760	49,034
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,900,000	5,500,000	5,500,000	13,334,507
0051	Claims Under Unemployment Insurance Act	174,278	174,278	174,278	57,765
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	158,402	512,668	512,668	1,008,128
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	228,230	215,647	215,647	213,773
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
<b>0000 Personnel Services - Total*</b>		<b>\$12,920,768</b>	<b>\$12,931,566</b>	<b>\$12,931,566</b>	<b>\$20,499,543</b>
<b>0100 Contractual Services</b>					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$103,000	\$103,000	\$103,000	\$80,077
0138	For Professional Services for Information Technology Maintenance	857,943	689,502	689,502	651,028
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	281,799	356,025	356,025	151,378
0142	Accounting and Auditing	150,000	150,000	150,000	110,061
0149	For Software Maintenance and Licensing	838	492	492	
<b>0100 Contractual Services - Total*</b>		<b>\$1,393,580</b>	<b>\$1,299,019</b>	<b>\$1,299,019</b>	<b>\$992,544</b>
<b>0900 Financial Purposes as Specified</b>					
0903	Interest on Wastewater Transmission Revenue Bonds	\$90,500,000	\$92,943,000	\$92,943,000	\$88,139,300
0910	For Redemption of Wastewater Transmission Revenue Bonds	53,054,150	48,482,000	48,482,000	46,392,266
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	250,000	350,000	350,000	1,016,818
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	25,320
0953	Claims Against Sewer Fund		500,000	500,000	480,769
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$143,829,150</b>	<b>\$142,300,000</b>	<b>\$142,300,000</b>	<b>\$136,054,473</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$13,087	\$11,753	\$11,753	\$9,909
9076	City's Contribution to Medicare Tax	553,951	539,203	539,203	572,514
9097	For Capital Construction	58,720,237	58,713,388	58,713,388	64,008,983
<b>9000 Purposes as Specified - Total</b>		<b>\$59,287,275</b>	<b>\$59,264,344</b>	<b>\$59,264,344</b>	<b>\$64,591,406</b>
<b>9100 Purposes as Specified</b>					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	211,896
<b>9100 Purposes as Specified - Total</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$211,896</b>

**0314 - Sewer Fund**  
**099 - Finance General - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9600 Reimbursements</b>					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$36,456,000	\$44,767,000	\$44,767,000	\$36,037,000
9612	Adjustment for Indirect Pension Payment		3,600,000	3,600,000	
9645	To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	9,262,000			
<b>9600 Reimbursements - Total</b>		<b>\$45,718,000</b>	<b>\$48,367,000</b>	<b>\$48,367,000</b>	<b>\$36,037,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>					
9710	Transfer to Water Fund for Cost Allocable to Sewer Fund	\$10,000,000	\$7,500,000	\$7,500,000	\$7,500,000
9774	Transfer for Services provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	
<b>9700 Reimbursable Transfers Between Funds - Total</b>		<b>\$10,120,000</b>	<b>\$7,620,000</b>	<b>\$7,620,000</b>	<b>\$7,500,000</b>
<b>9900 Pension Purposes as Specified</b>					
9980	Municipal Fund Pension Allocation	\$5,453,000	\$5,445,460	\$5,445,460	\$3,210,000
9981	Laborers' Fund Pension Allocation	4,044,000	3,335,127	3,335,127	1,217,768
<b>9900 Pension Purposes as Specified - Total</b>		<b>\$9,497,000</b>	<b>\$8,780,587</b>	<b>\$8,780,587</b>	<b>\$4,427,768</b>
<b>Appropriation Total*</b>		<b>\$283,115,773</b>	<b>\$280,912,516</b>	<b>\$280,912,516</b>	<b>\$270,314,630</b>

<b>Fund Total</b>		<b>\$368,205,000</b>	<b>\$364,905,000</b>	<b>\$364,905,000</b>	<b>\$341,837,092</b>
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<b>Fund Position Total</b>	<b>560</b>	<b>\$58,188,741</b>	<b>651</b>	<b>\$56,912,532</b>	<b>651</b>	<b>\$56,912,532</b>
<b>Turnover</b>		<b>(4,068,172)</b>		<b>(4,068,172)</b>		<b>(4,068,172)</b>
<b>Fund Position Net Total</b>	<b>560</b>	<b>\$54,120,569</b>	<b>651</b>	<b>\$52,844,360</b>	<b>651</b>	<b>\$52,844,360</b>

**0346 - Library Fund**  
**006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY**

(006/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,200,253	\$1,150,906	\$1,150,906	\$1,088,118
0011 Contract Wage Increment - Salary		4,219	4,219	
0015 Schedule Salary Adjustments	2,626	2,742	2,742	
<b>0000 Personnel Services - Total*</b>	<b>\$1,202,879</b>	<b>\$1,157,867</b>	<b>\$1,157,867</b>	<b>\$1,088,118</b>
<b>Appropriation Total*</b>	<b>\$1,202,879</b>	<b>\$1,157,867</b>	<b>\$1,157,867</b>	<b>\$1,088,118</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3230 - Shared Services</b>						
1912 Project Coordinator	1	\$59,976				
0690 Help Desk Technician	1	66,948	1	64,992	1	64,992
0690 Help Desk Technician			1	44,820	1	44,820
0689 Senior Help Desk Technician	2	92,592	1	89,880	1	89,880
0689 Senior Help Desk Technician	1	88,344	1	85,764	1	85,764
0689 Senior Help Desk Technician	1	84,420	1	81,948	1	81,948
0663 Principal Computer Console Operator	1	77,484	1	75,960	1	75,960
0642 Help Desk Supervisor - Excluded	1	89,076	1	87,324	1	87,324
0637 Senior Programmer/Analyst - Per Agreement			1	106,836	1	106,836
0634 Data Services Administrator	1	69,924	1	66,888	1	66,888
0633 Principal Telecommunications Specialist	1	111,492				
0628 Programmer/Analyst - Per Agreement	1	92,388	2	89,676	2	89,676
0627 Senior Telecommunications Specialist	1	111,492	1	108,228	1	108,228
0626 Telecommunications Specialist	1	84,420	1	81,948	1	81,948
0625 Chief Programmer/Analyst	1	115,932	1	113,664	1	113,664
Schedule Salary Adjustments		2,626		2,742		2,742
<b>Section Position Total</b>	<b>14</b>	<b>\$1,239,706</b>	<b>14</b>	<b>\$1,190,346</b>	<b>14</b>	<b>\$1,190,346</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,239,706</b>	<b>14</b>	<b>\$1,190,346</b>	<b>14</b>	<b>\$1,190,346</b>
<b>Turnover</b>		<b>(36,827)</b>		<b>(36,698)</b>		<b>(36,698)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,202,879</b>	<b>14</b>	<b>\$1,153,648</b>	<b>14</b>	<b>\$1,153,648</b>

0346 - Library Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT**

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll		\$1,452,596	\$1,452,596	\$1,178,444
0012 Contract Wage Increment - Prevailing Rate		16,616	16,616	
0015 Schedule Salary Adjustments		1,206	1,206	
0020 Overtime		10,000	10,000	37,465
<b>0000 Personnel Services - Total*</b>		<b>\$1,480,418</b>	<b>\$1,480,418</b>	<b>\$1,215,909</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$3,103,832	\$3,012,336	\$3,012,336	\$3,056,396
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,136,937	2,994,565	2,994,565	2,695,814
0160 Repair or Maintenance of Property	425,000	375,000	375,000	210,272
0162 Repair/Maintenance of Equipment	300,000	300,000	300,000	155,840
<b>0100 Contractual Services - Total*</b>	<b>\$6,965,769</b>	<b>\$6,681,901</b>	<b>\$6,681,901</b>	<b>\$6,118,322</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$207,272	\$180,000	\$180,000	\$132,522
0340 Material and Supplies	367,500	282,500	282,500	286,433
<b>0300 Commodities and Materials - Total*</b>	<b>\$574,772</b>	<b>\$462,500</b>	<b>\$462,500</b>	<b>\$418,955</b>
<b>Appropriation Total*</b>	<b>\$7,540,541</b>	<b>\$8,624,819</b>	<b>\$8,624,819</b>	<b>\$7,753,186</b>

**Positions and Salaries**

Position	Mayor's 2017 Recommendations No Rate	2016 Revised No Rate	2016 Appropriation No Rate
<b>3101 - Facilities Management</b>			
<b>4102 - Custodial Services</b>			
4548 Manager of Buildings Services	1	\$83,340	1 \$83,340
4548 Manager of Buildings Services	1	91,476	1 91,476
<b>Subsection Position Total</b>	<b>2</b>	<b>\$174,816</b>	<b>2 \$174,816</b>
<b>4105 - Building Engineers</b>			
7747 Chief Operating Engineer	1	\$9,867.87M	1 \$9,867.87M
7743 Operating Engineer - Group A	6	47.44H	6 47.44H
<b>Subsection Position Total</b>	<b>7</b>	<b>\$710,465</b>	<b>7 \$710,465</b>
<b>4123 - Security Services</b>			
4218 Coordinator of Security Services	1	\$51,156	1 \$51,156
Schedule Salary Adjustments		1,206	1,206
<b>Subsection Position Total</b>	<b>1</b>	<b>\$52,362</b>	<b>1 \$52,362</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$937,643</b>	<b>10 \$937,643</b>

0346 - Library Fund  
**038 - Department of Fleet and Facility Management**  
**1005 - Fleet and Facility Management / 2126 - Bureau of Facility Management**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3102 - Architecture and Construction</b>						
<b>4119 - Trades</b>						
5040 Foreman of Electrical Mechanics			2	\$48.00H	2	\$48.00H
4754 Plumber			1	47.25H	1	47.25H
4303 Foreman of Carpenters			1	46.85H	1	46.85H
4301 Carpenter			2	44.35H	2	44.35H
<b>Subsection Position Total</b>			<b>6</b>	<b>\$579,904</b>	<b>6</b>	<b>\$579,904</b>
<b>Section Position Total</b>			<b>6</b>	<b>\$579,904</b>	<b>6</b>	<b>\$579,904</b>
<b>Position Total</b>			<b>16</b>	<b>\$1,517,547</b>	<b>16</b>	<b>\$1,517,547</b>
<b>Turnover</b>				<b>(63,745)</b>		<b>(63,745)</b>
<b>Position Net Total</b>			<b>16</b>	<b>\$1,453,802</b>	<b>16</b>	<b>\$1,453,802</b>

0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0155	Rental of Property	1,387,517	1,253,976	1,253,976	1,708,969
<b>0100 Contractual Services - Total*</b>		<b>\$1,387,517</b>	<b>\$1,253,976</b>	<b>\$1,253,976</b>	<b>\$1,708,969</b>
<b>0300 Commodities and Materials</b>					
0315	Motor Vehicle Diesel Fuel	\$19,144	\$24,844	\$24,844	
0320	Gasoline	6,285	7,351	7,351	
0322	Natural Gas	647,183	467,591	467,591	349,599
0331	Electricity	3,297,768	2,780,585	2,780,585	2,406,143
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,970,380</b>	<b>\$3,280,371</b>	<b>\$3,280,371</b>	<b>\$2,755,742</b>
<b>Appropriation Total*</b>		<b>\$5,357,897</b>	<b>\$4,534,347</b>	<b>\$4,534,347</b>	<b>\$4,464,711</b>



0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>				
0176 Maintenance and Operation - City Owned Vehicles	37,485	37,485	37,485	
<b>0100 Contractual Services - Total*</b>	<b>\$37,485</b>	<b>\$37,485</b>	<b>\$37,485</b>	
<b>0300 Commodities and Materials</b>				
0360 Repair Parts and Material	15,000	15,000	15,000	14,100
<b>0300 Commodities and Materials - Total*</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$14,100</b>
<b>Appropriation Total*</b>	<b>\$52,485</b>	<b>\$52,485</b>	<b>\$52,485</b>	<b>\$14,100</b>

<b>Department Total</b>	<b>\$12,950,923</b>	<b>\$13,211,651</b>	<b>\$13,211,651</b>	<b>\$12,231,997</b>
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<b>Department Position Total</b>	<b>16</b>	<b>\$1,517,547</b>	<b>16</b>	<b>\$1,517,547</b>
<b>Turnover</b>		<b>(63,745)</b>		<b>(63,745)</b>
<b>Department Position Net Total</b>	<b>16</b>	<b>\$1,453,802</b>	<b>16</b>	<b>\$1,453,802</b>

**0346 - Library Fund**  
**091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The Chicago Public Library (CPL) system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. The CPL provides equal access to information, ideas and technology at 80 neighborhood locations.

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$52,272,633	\$51,068,229	\$51,068,229	\$49,167,411
0011	Contract Wage Increment - Salary		245,225	245,225	
0012	Contract Wage Increment - Prevailing Rate	8,926	3,684	3,684	
0015	Schedule Salary Adjustments	66,556	201,327	201,327	
0020	Overtime	400,000	400,000	400,000	318,766
<b>0000 Personnel Services - Total*</b>		<b>\$52,748,115</b>	<b>\$51,918,465</b>	<b>\$51,918,465</b>	<b>\$49,486,177</b>
<b>0100 Contractual Services</b>					
0123	For Services Provided by Performers and Exhibitors	\$86,250	\$86,250	\$86,250	\$82,728
0130	Postage	4,104	4,104	4,104	4,820
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	390,169	390,169	390,169	123,592
0149	For Software Maintenance and Licensing	432,441	432,441	432,441	402,198
0152	Advertising	63,092	63,092	63,092	57,374
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	197,371
0157	Rental of Equipment and Services	85,561	91,480	91,480	112,804
0162	Repair/Maintenance of Equipment	174,388	356,000	356,000	396,374
0164	Bookbinding	56,107	56,107	56,107	49,282
0165	Graphic Design Services	13,813	13,813	13,813	13,664
0166	Dues, Subscriptions and Memberships	199,732	199,732	199,732	189,644
0168	Educational Development through Cooperative Education Program and Apprenticeship Program		53,880	53,880	50,644
0169	Technical Meeting Costs	30,000			
0178	Freight and Express Charges	4,001	4,001	4,001	4,405
0181	Mobile Communication Services	1,800	3,500	3,500	2,468
0189	Telephone - Non-Centrex Billings	55,300	49,800	49,800	27,600
0190	Telephone - Non-Centrex Billings	340,000	340,000	340,000	345,915
0191	Telephone - Relocations of Phone Lines	9,100	9,100	9,100	9,100
0196	Data Circuits	1,110,885	1,110,885	1,110,885	710,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	20,175	20,980	20,980	89,980
<b>0100 Contractual Services - Total*</b>		<b>\$3,286,890</b>	<b>\$3,495,306</b>	<b>\$3,495,306</b>	<b>\$2,869,963</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	23,880			
<b>0200 Travel - Total*</b>		<b>\$23,880</b>			
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	\$37,988	\$37,988	\$37,988	\$32,693
0350	Stationery and Office Supplies	560,291	500,000	500,000	515,750
0361	Building Materials and Supplies	1,312	1,312	1,312	1,232
0365	Electrical Supplies	1,220	1,220	1,220	
<b>0300 Commodities and Materials - Total*</b>		<b>\$600,811</b>	<b>\$540,520</b>	<b>\$540,520</b>	<b>\$549,675</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	30,000	55,000	55,000	70,782
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$30,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$70,782</b>
<b>Appropriation Total*</b>		<b>\$56,689,696</b>	<b>\$56,009,291</b>	<b>\$56,009,291</b>	<b>\$52,976,597</b>

**0346 - Library Fund**  
**091 - Chicago Public Library - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3005 - Administration and Support Services							
9991	Commissioner of Chicago Public Library	1	\$167,004	1	\$167,004	1	\$167,004
9679	Deputy Commissioner	1	122,400	1	120,000	1	120,000
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
7184	Pool Motor Truck Driver	3	35.60H				
7183	Motor Truck Driver	4	35.60H				
5755	Graphic Arts Supervisor			1	71,772	1	71,772
5743	Graphic Artist III	1	73,440	1	71,292	1	71,292
5742	Graphic Artist II	1	38,376	1	37,248	1	37,248
5737	Creative Director	1	77,484				
1912	Project Coordinator	1	93,300	1	91,476	1	91,476
1912	Project Coordinator	1	73,944	1	72,492	1	72,492
1813	Senior Storekeeper	1	58,248				
1813	Senior Storekeeper	1	53,076				
1813	Senior Storekeeper	1	48,312				
1576	Chief Voucher Expediter	1	76,932				
1343	Director of Library Personnel	1	113,928	1	111,696	1	111,696
1342	Senior Personnel Assistant	1	84,420	1	81,948	1	81,948
1342	Senior Personnel Assistant	1	80,568	2	74,676	2	74,676
1342	Senior Personnel Assistant	1	76,932	1	68,028	1	68,028
1342	Senior Personnel Assistant	2	73,440	1	62,004	1	62,004
1342	Senior Personnel Assistant	1	66,948				
1320	Leave Of Absence Administrator	1	47,532				
1310	Administrative Services Officer II - Excluded	1	93,300	1	91,476	1	91,476
1304	Supervisor of Personnel Services	1	102,348	1	100,344	1	100,344
1303	Administrative Services Officer I - Excluded			1	65,172	1	65,172
1302	Administrative Services Officer II	1	79,740	1	77,400	1	77,400
1191	Contracts Administrator	1	83,604	1	81,960	1	81,960
0902	Audio Equipment Technician	1	50,628				
0901	Audio-Visual Specialist	1	76,932				
0802	Executive Administrative Assistant II	1	73,944	1	69,240	1	69,240
0719	Director Of Marketing	1	85,860	1	84,180	1	84,180
0705	Director Public Affairs	1	91,800	1	90,000	1	90,000
0703	Public Relations Rep III	1	84,420	1	81,948	1	81,948
0702	Public Relations Rep II	2	50,676	1	89,880	1	89,880
0701	Public Relations Rep I	1	76,932	1	74,676	1	74,676
0694	Reprographics Technician III	2	70,092	2	68,028	2	68,028
0676	Web Developer/Administrator-CPL	1	93,876	1	92,040	1	92,040
0674	Director of Library Technology	1	129,540	1	126,996	1	126,996
0665	Senior Data Entry Operator	1	60,972				
0642	Help Desk Supervisor - Excluded	1	89,076	1	87,324	1	87,324
0579	Librarian IV	1	100,776				
0574	Librarian III	1	92,388	1	89,676	1	89,676
0528	Director of Library Programs and Exhibit	1	110,364				
0527	Library Division Chief	2	107,184	2	105,084	2	105,084
0506	Librarian II	1	79,692	1	77,364	1	77,364

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3005 - Administration and Support Services - Continued**

Position		Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
		No	Rate	No	Rate	No	Rate
0501	Librarian I	2	76,548	2	74,304	2	74,304
0501	Librarian I	5	49,704				
0447	Senior Library Clerk	1	58,248	1	56,544	1	56,544
0447	Senior Library Clerk	1	53,076	1	49,140	1	49,140
0431	Clerk IV	2	70,092	1	68,028	1	68,028
0431	Clerk IV	1	63,876	1	62,004	1	62,004
0431	Clerk IV	1	60,972	1	59,184	1	59,184
0320	Assistant to the Commissioner			1	83,340	1	83,340
0318	Assistant to the Commissioner	1	70,620	1	69,240	1	69,240
0313	Assistant Commissioner	1	116,952	1	116,172	1	116,172
0313	Assistant Commissioner	1	116,172	1	114,660	1	114,660
0313	Assistant Commissioner	1	107,376	1	105,276	1	105,276
0311	Projects Administrator	1	105,792	1	103,716	1	103,716
0311	Projects Administrator	1	101,664	1	99,672	1	99,672
0309	Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308	Staff Assistant	1	88,344	1	81,948	1	81,948
0308	Staff Assistant	1	76,932	1	71,292	1	71,292
0308	Staff Assistant	1	66,240	1	61,380	1	61,380
0303	Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303	Administrative Assistant III	1	76,932	2	71,292	2	71,292
0303	Administrative Assistant III	1	73,440	1	68,028	1	68,028
0303	Administrative Assistant III	1	70,092				
0303	Administrative Assistant III	1	46,188				
0302	Administrative Assistant II	1	40,392	1	37,248	1	37,248
0190	Accounting Technician II	1	66,948	1	74,676	1	74,676
0190	Accounting Technician II	1	42,108	1	64,992	1	64,992
0118	Director of Finance	1	106,872	1	104,772	1	104,772
0103	Accountant III	3	92,388	3	89,676	3	89,676
0102	Accountant II	1	84,516	1	82,044	1	82,044
0101	Accountant I	2	76,548	2	74,304	2	74,304
	Schedule Salary Adjustments		4,704		19,750		19,750
<b>Section Position Total</b>		<b>90</b>	<b>\$7,127,336</b>	<b>66</b>	<b>\$5,514,514</b>	<b>66</b>	<b>\$5,514,514</b>

**3010 - References and Circulation  
Services**

1912	Project Coordinator			1	\$56,124	1	\$56,124
1325	Director Of Library Staff Development	1	73,212				
0902	Audio Equipment Technician	1	40,152	1	38,976	1	38,976
0901	Audio-Visual Specialist	1	76,932	1	74,676	1	74,676
0901	Audio-Visual Specialist	1	70,092	1	68,028	1	68,028
0840	Assistant Supervisor of Data Entry Operators	1	57,840	1	54,108	1	54,108
0802	Executive Administrative Assistant II	1	70,620	1	69,240	1	69,240
0579	Librarian IV	56	100,776	55	97,812	55	97,812
0579	Librarian IV	5	95,580	4	92,784	4	92,784
0579	Librarian IV	2	91,464	4	88,788	4	88,788
0579	Librarian IV	4	87,492	2	84,924	2	84,924
0579	Librarian IV	3	83,688	5	81,228	5	81,228
0579	Librarian IV	2	79,692	1	73,572	1	73,572
0579	Librarian IV	1	75,792	7	64,644	7	64,644
0579	Librarian IV	5	66,588				
0575	Library Associate - Hourly	44,520H	24.36H	44,520H	24.36H	44,520H	24.36H

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position		Mayor's 2017		2016		2016	
		No	Rate	No	Revised	No	Appropriation
					Rate		Rate
0574	Librarian III	39	92,388	40	89,676	40	89,676
0574	Librarian III	7	87,492	4	84,924	4	84,924
0574	Librarian III	3	83,688	6	81,228	6	81,228
0574	Librarian III	3	79,692	3	77,364	3	77,364
0574	Librarian III	1	75,792	1	73,572	1	73,572
0574	Librarian III	2	72,264	2	70,152	2	70,152
0574	Librarian III	1	68,796	1	66,780	1	66,780
0574	Librarian III	3	63,480	1	61,620	1	61,620
0574	Librarian III	6	60,312	5	58,536	5	58,536
0573	Library Associate	15	69,492	36	67,452	36	67,452
0573	Library Associate	1	48,948	1	52,356	1	52,356
0573	Library Associate	1	45,108	5	43,776	5	43,776
0539	Library Page	181,501H	13.00H	181,501H	11.93H	181,501H	11.93H
0527	Library Division Chief	4	107,184	4	105,084	4	105,084
0517	District Chief	2	115,932	3	113,664	3	113,664
0517	District Chief	1	87,312				
0514	Regional Library Director	2	107,184	2	105,084	2	105,084
0507	Senior Archival Specialist	1	54,768	1	53,172	1	53,172
0506	Librarian II	40	84,516	42	82,044	42	82,044
0506	Librarian II	2	79,692	6	77,364	6	77,364
0506	Librarian II	1	75,792	1	73,572	1	73,572
0506	Librarian II	1	68,796	1	66,780	1	66,780
0506	Librarian II	1	65,448	3	63,528	3	63,528
0506	Librarian II	3	62,364	2	60,540	2	60,540
0506	Librarian II	2	57,648	1	57,696	1	57,696
0506	Librarian II	17	54,768	3	55,968	3	55,968
0506	Librarian II	2	31.70H	11	53,172	11	53,172
0503	Librarian I - Hourly	10,720H	26.85H	10,720H	26.85H	10,720H	26.85H
0502	Archival Specialist	1	59,436	1	54,876	1	54,876
0502	Archival Specialist	1	49,704	1	48,240	1	48,240
0501	Librarian I	52	76,548	58	74,304	58	74,304
0501	Librarian I	4	72,264	3	70,152	3	70,152
0501	Librarian I	4	68,796	4	66,780	4	66,780
0501	Librarian I	3	65,448	2	63,528	2	63,528
0501	Librarian I	4	62,364	3	60,540	3	60,540
0501	Librarian I	14	59,436	14	57,696	14	57,696
0501	Librarian I	7	52,320	7	54,876	7	54,876
0501	Librarian I	40	49,704	3	52,356	3	52,356
0501	Librarian I			32	48,240	32	48,240
0449	Head Library Clerk	21	70,092	19	68,028	19	68,028
0449	Head Library Clerk	5	66,948	5	64,992	5	64,992
0449	Head Library Clerk	8	63,876	12	62,004	12	62,004
0449	Head Library Clerk	7	60,972	4	59,184	4	59,184
0449	Head Library Clerk	5	58,248	7	56,544	7	56,544
0449	Head Library Clerk	3	55,536	2	53,904	2	53,904
0449	Head Library Clerk	2	53,076	3	51,516	3	51,516
0449	Head Library Clerk	1	43,644	1	48,648	1	48,648
0449	Head Library Clerk	6	38,376	1	42,372	1	42,372
0449	Head Library Clerk			3	37,248	3	37,248
0448	Senior Library Clerk - Hourly	6,720H	17.21H	6,720H	17.21H	6,720H	17.21H

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2017 Recommendations		No	2016 Revised		No	2016 Appropriation	
	No	Rate		Rate			Rate	
0447 Senior Library Clerk	20	58,248	20	56,544		20	56,544	
0447 Senior Library Clerk	5	55,536	7	53,904		7	53,904	
0447 Senior Library Clerk	4	53,076	3	51,516		3	51,516	
0447 Senior Library Clerk	9	50,628	7	49,140		7	49,140	
0447 Senior Library Clerk	9	48,312	11	46,896		11	46,896	
0447 Senior Library Clerk	1	46,152	2	42,792		2	42,792	
0447 Senior Library Clerk	1	44,088	2	35,148		2	35,148	
0447 Senior Library Clerk	1	41,640	6	30,924		6	30,924	
0447 Senior Library Clerk	1	37,980						
0447 Senior Library Clerk	2	33,552						
0447 Senior Library Clerk	2	31,872						
0446 Library Clerk - Hourly	58,480H	15.69H	58,480H	15.69H		58,480H	15.69H	
0445 Library Clerk	17	53,076	18	51,516		18	51,516	
0445 Library Clerk	6	50,628	7	49,140		7	49,140	
0445 Library Clerk	10	48,312	9	46,896		9	46,896	
0445 Library Clerk	17	46,152	21	44,808		21	44,808	
0445 Library Clerk	12	44,088	13	42,792		13	42,792	
0445 Library Clerk	11	42,048	12	40,812		12	40,812	
0445 Library Clerk	1	34,584	1	38,976		1	38,976	
0445 Library Clerk	19	29,064	1	32,052		1	32,052	
0445 Library Clerk			14	28,200		14	28,200	
0437 Supervising Clerk - Excluded	1	55,188	1	54,108		1	54,108	
0432 Supervising Clerk	1	73,440	1	81,948		1	81,948	
0432 Supervising Clerk	1	46,188	1	71,292		1	71,292	
0431 Clerk IV	1	66,948	1	64,992		1	64,992	
0430 Clerk III	1	48,312	1	46,896		1	46,896	
0309 Coordinator of Special Projects	1	68,220	1	64,524		1	64,524	
0309 Coordinator of Special Projects	3	62,820						
0303 Administrative Assistant III	1	76,932	1	74,676		1	74,676	
0303 Administrative Assistant III	1	73,440	1	71,292		1	71,292	
0302 Administrative Assistant II	1	70,092	1	64,992		1	64,992	
0302 Administrative Assistant II	2	63,876	2	62,004		2	62,004	
0302 Administrative Assistant II	1	60,972	1	59,184		1	59,184	
0302 Administrative Assistant II	2	58,248	2	53,904		2	53,904	
0302 Administrative Assistant II	1	53,076	1	51,516		1	51,516	
Schedule Salary Adjustments		61,104		178,946			178,946	
<b>Section Position Total</b>	<b>599</b>	<b>\$45,396,782</b>	<b>623</b>	<b>\$45,995,078</b>		<b>623</b>	<b>\$45,995,078</b>	

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Technical Services							
1813	Senior Storekeeper	1	\$53,076	1	\$49,140	1	\$49,140
1559	Purchasing Manager	1	112,284	1	110,088	1	110,088
0665	Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
0665	Senior Data Entry Operator	2	58,248	2	56,544	2	56,544
0665	Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0579	Librarian IV	1	100,776	1	97,812	1	97,812
0579	Librarian IV	1	70,092	1	64,644	1	64,644
0576	Electronic Resources Librarian	1	95,580	1	92,784	1	92,784
0574	Librarian III	2	92,388	2	89,676	2	89,676
0573	Library Associate	1	69,492	1	67,452	1	67,452
0525	Assistant Coordinator of Collection Management	1	85,008	1	83,340	1	83,340
0506	Librarian II	1	84,516	1	82,044	1	82,044
0506	Librarian II	1	65,448	1	53,172	1	53,172
0501	Librarian I	1	76,548	1	74,304	1	74,304
0449	Head Library Clerk	1	58,248	1	56,544	1	56,544
0447	Senior Library Clerk	1	55,536	1	56,544	1	56,544
0447	Senior Library Clerk	1	50,628	1	53,904	1	53,904
0447	Senior Library Clerk	1	48,312	1	46,896	1	46,896
0432	Supervising Clerk	1	84,420	1	81,948	1	81,948
0431	Clerk IV	2	70,092	2	68,028	2	68,028
0431	Clerk IV	1	63,876	1	62,004	1	62,004
0431	Clerk IV	1	60,972	2	59,184	2	59,184
0431	Clerk IV	1	38,376				
0430	Clerk III	1	53,076	1	51,516	1	51,516
0302	Administrative Assistant II	1	70,092	1	68,028	1	68,028
	Schedule Salary Adjustments		748		2,631		2,631
Section Position Total		28	\$1,957,972	28	\$1,917,567	28	\$1,917,567
3021 - Property Management Services							
7185	Foreman of Motor Truck Drivers	1	\$37.56H	1	\$36.96H	1	\$36.96H
7183	Motor Truck Driver	4	35.60H	4	35.03H	4	35.03H
1815	Principal Storekeeper	1	58,248	1	56,544	1	56,544
1813	Senior Storekeeper	2	48,312	2	44,808	2	44,808
Section Position Total		8	\$529,189	8	\$514,487	8	\$514,487
Position Total		725	\$55,011,279	725	\$53,941,646	725	\$53,941,646
Turnover			(2,672,090)		(2,672,090)		(2,672,090)
Position Net Total		725	\$52,339,189	725	\$51,269,556	725	\$51,269,556

**0346 - Library Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$2,549,216	\$2,690,923	\$2,690,923	\$2,522,307
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	5,865,743	5,494,469	5,494,469	5,092,431
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	61,853	66,930	66,930	63,405
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	550,000	569,346
0051	Claims Under Unemployment Insurance Act	248,969	248,969	248,969	75,246
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	208,668	674,207	674,207	1,303,587
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	300,654	278,849	278,849	276,425
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	83,999
<b>0000 Personnel Services - Total*</b>		<b>\$9,870,103</b>	<b>\$10,089,347</b>	<b>\$10,089,347</b>	<b>\$9,986,746</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,117,429	\$1,787,713	\$1,787,713	
0142	Accounting and Auditing	110,000	110,000	110,000	80,711
<b>0100 Contractual Services - Total*</b>		<b>\$1,227,429</b>	<b>\$1,897,713</b>	<b>\$1,897,713</b>	<b>\$80,711</b>
<b>0400 Equipment</b>					
0450	Vehicles	100,000			
<b>0400 Equipment - Total*</b>		<b>\$100,000</b>			
<b>0900 Financial Purposes as Specified</b>					
0955	Interest on Library Financing	1,700,000	1,500,000	1,500,000	98,480
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$1,700,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$98,480</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$19,150	\$17,198	\$17,198	\$14,500
9076	City's Contribution to Medicare Tax	810,584	789,004	789,004	837,747
<b>9000 Purposes as Specified - Total</b>		<b>\$829,734</b>	<b>\$806,202</b>	<b>\$806,202</b>	<b>\$852,247</b>
<b>9100 Purposes as Specified</b>					
9112	Property Maintenance Contract for the Harold Washington Library Center	\$7,335,236	\$7,174,166	\$7,174,166	\$6,999,179
9199	For Purchase of Chicago Public Library Books and Materials	7,500,000	7,500,000	7,500,000	
<b>9100 Purposes as Specified - Total</b>		<b>\$14,835,236</b>	<b>\$14,674,166</b>	<b>\$14,674,166</b>	<b>\$6,999,179</b>



**0346 - Library Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	3,141,000	3,557,763	3,557,763	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$3,141,000</b>	<b>\$3,557,763</b>	<b>\$3,557,763</b>	
<b>Appropriation Total*</b>	<b>\$31,703,502</b>	<b>\$32,525,191</b>	<b>\$32,525,191</b>	<b>\$18,017,363</b>

<b>Fund Total</b>	<b>\$102,547,000</b>	<b>\$102,904,000</b>	<b>\$102,904,000</b>	<b>\$84,314,075</b>
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<b>Fund Position Total</b>	<b>739</b>	<b>\$56,250,985</b>	<b>755</b>	<b>\$56,649,539</b>	<b>755</b>	<b>\$56,649,539</b>
<b>Turnover</b>		<b>(2,708,917)</b>		<b>(2,772,533)</b>		<b>(2,772,533)</b>
<b>Fund Position Net Total</b>	<b>739</b>	<b>\$53,542,068</b>	<b>755</b>	<b>\$53,877,006</b>	<b>755</b>	<b>\$53,877,006</b>

**0353 - Emergency Communication Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0142	Accounting and Auditing	100,000	100,000	100,000	
<b>0100 Contractual Services - Total*</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>9600 Reimbursements</b>					
9639	For Operation of the Office of Emergency Management and Communications	95,313,000	96,405,000	96,405,000	109,636,330
<b>9600 Reimbursements - Total</b>		<b>\$95,313,000</b>	<b>\$96,405,000</b>	<b>\$96,405,000</b>	<b>\$109,636,330</b>
<b>Appropriation Total*</b>		<b>\$95,413,000</b>	<b>\$96,505,000</b>	<b>\$96,505,000</b>	<b>\$109,636,330</b>
<b>Fund Total</b>		<b>\$95,413,000</b>	<b>\$96,505,000</b>	<b>\$96,505,000</b>	<b>\$109,636,330</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**001 - OFFICE OF THE MAYOR**

(001/1005/2005)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	382,056	550,686	550,686	520,714
<b>0000 Personnel Services - Total*</b>	<b>\$382,056</b>	<b>\$550,686</b>	<b>\$550,686</b>	<b>\$520,714</b>
<b>Appropriation Total*</b>	<b>\$382,056</b>	<b>\$550,686</b>	<b>\$550,686</b>	<b>\$520,714</b>

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3010 - Administrative</b>						
9639 Assistant to Mayor	1	\$127,500	1	\$154,008	1	\$154,008
9639 Assistant to Mayor			1	150,000	1	150,000
<b>Section Position Total</b>	<b>1</b>	<b>\$127,500</b>	<b>2</b>	<b>\$304,008</b>	<b>2</b>	<b>\$304,008</b>
<b>3040 - Office of International Relations</b>						
9882 Assistant Administrative Secretary II	1	\$50,004	1	\$46,428	1	\$46,428
9639 Assistant to Mayor	1	112,200	1	109,998	1	109,998
9637 Administrative Assistant	1	56,112	1	55,008	1	55,008
9637 Administrative Assistant	1	51,000	1	50,004	1	50,004
<b>Section Position Total</b>	<b>4</b>	<b>\$269,316</b>	<b>4</b>	<b>\$261,438</b>	<b>4</b>	<b>\$261,438</b>
<b>Position Total</b>	<b>5</b>	<b>\$396,816</b>	<b>6</b>	<b>\$565,446</b>	<b>6</b>	<b>\$565,446</b>
<b>Turnover</b>		<b>(14,760)</b>		<b>(14,760)</b>		<b>(14,760)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$382,056</b>	<b>6</b>	<b>\$550,686</b>	<b>6</b>	<b>\$550,686</b>

## 015 - CITY COUNCIL

## 1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

## 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
0000 Personnel Services	153,388	150,380	150,380	144,945
0300 Commodities and Materials	8,720	8,720	8,720	3,061
<b>Appropriation Total*</b>	<b>\$162,108</b>	<b>\$159,100</b>	<b>\$159,100</b>	<b>\$148,006</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events (DCASE) is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$6,363,055	\$6,270,646	\$6,270,646	\$5,999,733
0011	Contract Wage Increment - Salary		1,296	1,296	
0015	Schedule Salary Adjustments	10,756	31,202	31,202	
0039	For the Employment of Students as Trainees	100,000	100,000	100,000	73,143
<b>0000 Personnel Services - Total*</b>		<b>\$6,473,811</b>	<b>\$6,403,144</b>	<b>\$6,403,144</b>	<b>\$6,072,876</b>
<b>0100 Contractual Services</b>					
0125	Office and Building Services	\$25,000	\$25,000	\$25,000	\$23,311
0130	Postage	45,000	45,000	45,000	23,162
0135	For Delegate Agencies	742,000	742,000	742,000	781,679
0138	For Professional Services for Information Technology Maintenance	71,550	71,550	71,550	53,233
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,462,088	1,232,518	1,232,518	1,169,339
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	153,900	153,900	153,900	159,715
0152	Advertising	84,500	84,500	84,500	69,966
0153	Promotions	12,000	12,000	12,000	3,128
0159	Lease Purchase Agreements for Equipment and Machinery	34,175	33,324	33,324	21,584
0166	Dues, Subscriptions and Memberships	39,500	39,500	39,500	57,350
0172	For the Cost of Insurance Premiums and Expenses	404,750	404,750	404,750	382,370
0181	Mobile Communication Services	14,520	14,520	14,520	14,400
0189	Telephone - Non-Centrex Billings	36,800	35,600	35,600	28,200
0190	Telephone - Non-Centrex Billings	75,000	66,400	66,400	66,500
0191	Telephone - Relocations of Phone Lines	25,000	25,000	25,000	23,711
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	14,520	17,000	17,000	17,000
<b>0100 Contractual Services - Total*</b>		<b>\$3,240,303</b>	<b>\$3,002,562</b>	<b>\$3,002,562</b>	<b>\$2,894,648</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$237
0245	Reimbursement to Travelers	6,000	6,000	6,000	1,020
<b>0200 Travel - Total*</b>		<b>\$10,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$1,257</b>
<b>0300 Commodities and Materials</b>					
0340	Material and Supplies	\$50,000	\$50,000	\$50,000	\$45,802
0350	Stationery and Office Supplies	45,000	45,000	45,000	38,448
<b>0300 Commodities and Materials - Total*</b>		<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$84,250</b>
<b>9100 Purposes as Specified</b>					
9188	For Expenses Related to the Operation of Millennium Park	6,950,831	6,680,000	6,680,000	6,195,000
<b>9100 Purposes as Specified - Total</b>		<b>\$6,950,831</b>	<b>\$6,680,000</b>	<b>\$6,680,000</b>	<b>\$6,195,000</b>
<b>9200 Purposes as Specified</b>					
9219	Implementation of Cultural Plan	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
9288	For Expenses Related to Programming for Millennium Park	265,500	165,000	165,000	171,060
<b>9200 Purposes as Specified - Total</b>		<b>\$1,515,500</b>	<b>\$1,415,000</b>	<b>\$1,415,000</b>	<b>\$1,421,060</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9800 Special Events Projects</b>					
9803	For Programming and Marketing	\$2,400,741	\$2,400,741	\$2,400,741	\$2,551,204
9805	For Festival Production	7,252,145	7,025,400	7,025,400	7,400,158
9807	For Redemption Expenses	2,500,000	2,019,000	2,019,000	2,019,000
9813	For Local Promotions and Marketing	853,720	853,555	853,555	1,055,783
<b>9800 Special Events Projects - Total</b>		<b>\$13,006,606</b>	<b>\$12,298,696</b>	<b>\$12,298,696</b>	<b>\$13,026,145</b>
<b>Appropriation Total*</b>		<b>\$31,292,551</b>	<b>\$29,904,902</b>	<b>\$29,904,902</b>	<b>\$29,695,236</b>

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3200 - Executive Administration</b>							
9923	Commissioner of Cultural Affairs and Special Events	1	\$155,040	1	\$155,040	1	\$155,040
9660	First Deputy Commissioner	1	120,384	1	118,020	1	118,020
0320	Assistant to the Commissioner	1	89,076	1	87,324	1	87,324
<b>Section Position Total</b>		<b>3</b>	<b>\$364,500</b>	<b>3</b>	<b>\$360,384</b>	<b>3</b>	<b>\$360,384</b>
<b>3205 - Finance and Administration</b>							
9679	Deputy Commissioner	1	\$125,424	1	\$122,964	1	\$122,964
1576	Chief Voucher Expediter	1	97,056	1	89,880	1	89,880
1525	Director of Purchase Contract Administration	1	93,300	1	91,476	1	91,476
0634	Data Services Administrator	1	93,300	1	91,476	1	91,476
0365	Personal Assistant	1	63,036	1	61,800	1	61,800
0345	Contracts Coordinator	1	76,716	1	71,772	1	71,772
0313	Assistant Commissioner	1	88,440	1	86,700	1	86,700
0124	Finance Officer	1	83,688	1	77,364	1	77,364
	Schedule Salary Adjustments		1,074		2,024		2,024
<b>Section Position Total</b>		<b>8</b>	<b>\$722,034</b>	<b>8</b>	<b>\$695,456</b>	<b>8</b>	<b>\$695,456</b>
<b>3210 - Arts and Creative Industries</b>							
<b>4205 - Performing Arts</b>							
1757	Program Director - Cultural Affairs	1	\$92,952	1	\$91,128	1	\$91,128
<b>Subsection Position Total</b>		<b>1</b>	<b>\$92,952</b>	<b>1</b>	<b>\$91,128</b>	<b>1</b>	<b>\$91,128</b>
<b>4275 - Arts and Creative Industries Administration</b>							
9679	Deputy Commissioner	1	\$120,828	1	\$118,464	1	\$118,464
0801	Executive Administrative Assistant I	1	68,556	1	67,212	1	67,212
<b>Subsection Position Total</b>		<b>2</b>	<b>\$189,384</b>	<b>2</b>	<b>\$185,676</b>	<b>2</b>	<b>\$185,676</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**

**023 - Department of Cultural Affairs and Special Events**

**Positions and Salaries - Continued**

**3210 - Arts and Creative Industries - Continued**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>4280 - Visual Arts</b>						
1757 Program Director - Cultural Affairs	1	\$92,952	2	\$91,128	2	\$91,128
1756 Cultural Affairs Coordinator II	3	65,820	2	64,524	2	64,524
1756 Cultural Affairs Coordinator II			2	56,124	2	56,124
1756 Cultural Affairs Coordinator II			1	61,584	1	61,584
0715 Curator of Exhibits	1	85,008	1	79,596	1	79,596
Schedule Salary Adjustments				8,566		8,566
<b>Subsection Position Total</b>	<b>5</b>	<b>\$375,420</b>	<b>8</b>	<b>\$573,298</b>	<b>8</b>	<b>\$573,298</b>

**4285 - Creative Industry**

9684 Deputy Director	1	\$89,328	1	\$87,576	1	\$87,576
1782 Special Events Coordinator III	1	68,556	1	67,212	1	67,212
1781 Special Events Coordinator II	1	70,620	1	67,212	1	67,212
1757 Program Director - Cultural Affairs	1	92,952	1	91,128	1	91,128
1756 Cultural Affairs Coordinator II	1	59,976	1	79,596	1	79,596
1756 Cultural Affairs Coordinator II	1	57,252				
1430 Policy Analyst	1	73,944	1	72,492	1	72,492
0346 Program Director - Special Events	1	104,124	1	102,084	1	102,084
0318 Assistant to the Commissioner	1	85,008	1	83,340	1	83,340
0313 Assistant Commissioner	1	100,656	1	98,688	1	98,688
0311 Projects Administrator			1	97,692	1	97,692
Schedule Salary Adjustments		3,386		512		512
<b>Subsection Position Total</b>	<b>10</b>	<b>\$805,802</b>	<b>10</b>	<b>\$847,532</b>	<b>10</b>	<b>\$847,532</b>
<b>Section Position Total</b>	<b>18</b>	<b>\$1,463,558</b>	<b>21</b>	<b>\$1,697,634</b>	<b>21</b>	<b>\$1,697,634</b>

**3215 - Events Programming**

**4235 - Event Permits**

1782 Special Events Coordinator III	1	\$85,008	1	\$83,340	1	\$83,340
1780 Special Events Coordinator I	1	60,564	1	59,376	1	59,376
1778 Program Coordinator - Special Events	1	107,220	1	100,344	1	100,344
0346 Program Director - Special Events	1	111,192	1	109,008	1	109,008
Schedule Salary Adjustments				3,483		3,483
<b>Subsection Position Total</b>	<b>4</b>	<b>\$363,984</b>	<b>4</b>	<b>\$355,551</b>	<b>4</b>	<b>\$355,551</b>

**4295 - Event Programming**

9652 Director of Special Events	1	\$135,672	1	\$124,080	1	\$124,080
1778 Program Coordinator - Special Events	2	112,284	2	110,088	2	110,088
1778 Program Coordinator - Special Events	1	68,220	1	71,772	1	71,772
1756 Cultural Affairs Coordinator II	1	73,944	1	72,492	1	72,492
1756 Cultural Affairs Coordinator II	2	65,820	2	64,524	2	64,524
1756 Cultural Affairs Coordinator II	1	59,976	1	58,800	1	58,800
1756 Cultural Affairs Coordinator II	1	57,252	1	56,124	1	56,124
0443 Clerk II - Hourly	1,040H	16.81H	1,040H	16.81H	1,040H	16.81H
0346 Program Director - Special Events	1	109,332	1	107,184	1	107,184
0346 Program Director - Special Events	1	105,792	1	103,716	1	103,716
0311 Projects Administrator	1	99,648	1	88,452	1	88,452
0311 Projects Administrator	1	88,452				
Schedule Salary Adjustments		2,654		3,389		3,389
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,174,632</b>	<b>12</b>	<b>\$1,052,715</b>	<b>12</b>	<b>\$1,052,715</b>
<b>Section Position Total</b>	<b>17</b>	<b>\$1,538,616</b>	<b>16</b>	<b>\$1,408,266</b>	<b>16</b>	<b>\$1,408,266</b>

## 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund

## 023 - Department of Cultural Affairs and Special Events

## Positions and Salaries - Continued

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3220 - Strategic Initiatives and Partnerships</b>						
9679 Deputy Commissioner	1	\$107,904	1	\$105,792	1	\$105,792
1778 Program Coordinator - Special Events	1	93,300	1	91,476	1	91,476
1757 Program Director - Cultural Affairs	1	110,076	1	107,916	1	107,916
1757 Program Director - Cultural Affairs	1	92,952	1	65,424	1	65,424
1757 Program Director - Cultural Affairs	1	65,424				
1706 Development Director	1	95,292	1	93,420	1	93,420
0347 Sponsorship Coordinator	1	85,008	1	83,340	1	83,340
0347 Sponsorship Coordinator	1	77,484	1	75,960	1	75,960
0347 Sponsorship Coordinator	1	62,820	1	61,584	1	61,584
0346 Program Director - Special Events	1	99,648	1	97,692	1	97,692
0323 Administrative Assistant III - Excluded	1	60,564	1	59,376	1	59,376
Schedule Salary Adjustments		1,470		2,940		2,940
<b>Section Position Total</b>	<b>11</b>	<b>\$951,942</b>	<b>10</b>	<b>\$844,920</b>	<b>10</b>	<b>\$844,920</b>
<b>3225 - Marketing and Communication</b>						
6409 Graphic Artist III	1	\$82,668	1	\$82,668	1	\$82,668
5737 Creative Director	1	93,300	1	91,476	1	91,476
1912 Project Coordinator	1	81,192	1	75,960	1	75,960
1757 Program Director - Cultural Affairs	1	86,700	1	84,996	1	84,996
0802 Executive Administrative Assistant II	1	57,252	1	56,124	1	56,124
0790 Public Relations Coordinator	1	93,300	1	91,476	1	91,476
0790 Public Relations Coordinator	1	68,220	1	68,556	1	68,556
0705 Director Public Affairs	1	90,516	1	88,740	1	88,740
0703 Public Relations Rep III	1	77,484	1	72,492	1	72,492
Schedule Salary Adjustments		834		7,171		7,171
<b>Section Position Total</b>	<b>9</b>	<b>\$731,466</b>	<b>9</b>	<b>\$719,659</b>	<b>9</b>	<b>\$719,659</b>
<b>3232 - Cultural Planning and Operations</b>						
9679 Deputy Commissioner	1	\$111,192	1	\$109,008	1	\$109,008
4546 Director of Facilities Management	1	97,740	1	95,820	1	95,820
1782 Special Events Coordinator III	1	85,008	1	83,340	1	83,340
1778 Program Coordinator - Special Events	1	93,300	1	91,476	1	91,476
1778 Program Coordinator - Special Events			1	66,888	1	66,888
1756 Cultural Affairs Coordinator II	1	57,252				
1430 Policy Analyst	1	66,888				
0911 Production Assistant	1	41,748	1	40,932	1	40,932
0346 Program Director - Special Events	1	104,736	1	102,684	1	102,684
0322 Special Assistant	1	97,740	1	95,820	1	95,820
0311 Projects Administrator	1	86,700	1	88,452	1	88,452
0308 Staff Assistant	1	50,676	1	74,676	1	74,676
Schedule Salary Adjustments		1,338		3,117		3,117
<b>Section Position Total</b>	<b>11</b>	<b>\$894,318</b>	<b>10</b>	<b>\$852,213</b>	<b>10</b>	<b>\$852,213</b>
<b>Position Total</b>	<b>77</b>	<b>\$6,666,434</b>	<b>77</b>	<b>\$6,578,532</b>	<b>77</b>	<b>\$6,578,532</b>
<b>Turnover</b>		<b>(292,623)</b>		<b>(276,684)</b>		<b>(276,684)</b>
<b>Position Net Total</b>	<b>77</b>	<b>\$6,373,811</b>	<b>77</b>	<b>\$6,301,848</b>	<b>77</b>	<b>\$6,301,848</b>



**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$273,572	\$314,019	\$314,019	\$294,342
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	629,488	641,180	641,180	542,562
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	6,638	7,810	7,810	7,399
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	55,000	5,000	5,000	284
0051	Claims Under Unemployment Insurance Act	28,454	28,454	28,454	8,361
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	22,394	76,217	76,217	152,123
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,765	32,541	32,541	32,258
<b>0000 Personnel Services - Total*</b>		<b>\$1,048,311</b>	<b>\$1,105,221</b>	<b>\$1,105,221</b>	<b>\$1,037,329</b>
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$111,492	\$77,664	\$77,664	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,045,436	5,191,644	5,191,644	3,919,895
0149	For Software Maintenance and Licensing	106	62	62	
0160	Repair or Maintenance of Property	500,000	500,000	500,000	
0161	Operation, Repair or Maintenance of Facilities	200,000	200,000	200,000	196,606
<b>0100 Contractual Services - Total*</b>		<b>\$4,857,034</b>	<b>\$5,969,370</b>	<b>\$5,969,370</b>	<b>\$4,116,501</b>
<b>0900 Financial Purposes as Specified</b>					
0912	For Payment of Bonds		\$5,000,000	\$5,000,000	\$750,000
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	183,750	183,750	183,750	114,163
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$183,750</b>	<b>\$5,183,750</b>	<b>\$5,183,750</b>	<b>\$864,163</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$1,922	\$1,726	\$1,726	\$1,455
9076	City's Contribution to Medicare Tax	81,372	79,206	79,206	84,099
<b>9000 Purposes as Specified - Total</b>		<b>\$83,294</b>	<b>\$80,932</b>	<b>\$80,932</b>	<b>\$85,554</b>
<b>9100 Purposes as Specified</b>					
9124	For the Sister Cities Program	528,643	528,643	528,643	528,643
<b>9100 Purposes as Specified - Total</b>		<b>\$528,643</b>	<b>\$528,643</b>	<b>\$528,643</b>	<b>\$528,643</b>
<b>9600 Reimbursements</b>					
9610	To Reimburse Corporate Fund for Pension Payments	\$1,056,753	\$1,107,041	\$1,107,041	\$1,009,508
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	4,443,000	3,561,000	3,561,000	
<b>9600 Reimbursements - Total</b>		<b>\$5,499,753</b>	<b>\$4,668,041</b>	<b>\$4,668,041</b>	<b>\$1,009,508</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**099 - Finance General - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9700 Reimbursable Transfers Between Funds</b>					
9770	Transfer for Services provided by the Department of Finance	\$80,000	\$80,000	\$80,000	
9771	Transfer for Services provided by the Department of Fleet and Facilities Management	372,000	591,855	591,855	371,500
9772	Transfer for Services provided by the Chicago Department of Public Health	15,000	15,000	15,000	15,000
9773	Transfer for Services provided by the Department of Police	950,000	1,010,000	1,010,000	1,254,760
9774	Transfer for Services provided by the Office of Emergency Management and Communication	250,000	265,000	265,000	450,000
9775	Transfer for Services provided by the Fire Department	165,000	165,000	165,000	165,000
9776	Transfer for Services provided by the Department of Streets and Sanitation	61,500	61,500	61,500	128,000
9777	Transfer for Services provided by the Chicago Department of Transportation	5,000	5,000	5,000	5,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>		<b>\$1,898,500</b>	<b>\$2,193,355</b>	<b>\$2,193,355</b>	<b>\$2,389,260</b>
<b>Appropriation Total*</b>		<b>\$14,099,285</b>	<b>\$19,729,312</b>	<b>\$19,729,312</b>	<b>\$10,030,958</b>

<b>Fund Total</b>	<b>\$45,936,000</b>	<b>\$50,344,000</b>	<b>\$50,344,000</b>	<b>\$40,394,914</b>
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<b>Fund Position Total</b>	<b>82</b>	<b>\$7,063,250</b>	<b>83</b>	<b>\$7,143,978</b>	<b>83</b>	<b>\$7,143,978</b>
<b>Turnover</b>		<b>(307,383)</b>		<b>(291,444)</b>		<b>(291,444)</b>
<b>Fund Position Net Total</b>	<b>82</b>	<b>\$6,755,867</b>	<b>83</b>	<b>\$6,852,534</b>	<b>83</b>	<b>\$6,852,534</b>

**0383 - Motor Fuel Tax Debt Service**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$11,223,000	\$10,684,000	\$10,684,000	
0912	For Payment of Bonds	4,295,000	4,085,000	4,085,000	
0951	Debt Service Reserve		769,000	769,000	
0959	For Bond Fees and Costs	165,000	165,000	165,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$15,683,000</b>	<b>\$15,703,000</b>	<b>\$15,703,000</b>	
<b>Appropriation Total*</b>		<b>\$15,683,000</b>	<b>\$15,703,000</b>	<b>\$15,703,000</b>	
<b>Fund Total</b>		<b>\$15,683,000</b>	<b>\$15,703,000</b>	<b>\$15,703,000</b>	

**0505 - Sales Tax Bond Redemption Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$24,968,000	\$27,322,000	\$27,322,000	\$24,742,246
0912	For Payment of Bonds	13,955,000	13,795,000	13,795,000	13,125,000
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$38,923,000</b>	<b>\$41,117,000</b>	<b>\$41,117,000</b>	<b>\$37,867,246</b>
<b>Appropriation Total*</b>		<b>\$38,923,000</b>	<b>\$41,117,000</b>	<b>\$41,117,000</b>	<b>\$37,867,246</b>
<b>Fund Total</b>		<b>\$38,923,000</b>	<b>\$41,117,000</b>	<b>\$41,117,000</b>	<b>\$37,867,246</b>

**0510 - Bond Redemption and Interest Series Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$450,651,000	\$382,983,000	\$382,983,000	\$438,370,590
0912	For Payment of Bonds	214,790,000	194,905,000	194,905,000	158,225,001
0960	For Loss in Collection of Taxes	15,919,000	15,624,000	15,624,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$681,360,000</b>	<b>\$593,512,000</b>	<b>\$593,512,000</b>	<b>\$596,595,591</b>
<b>Appropriation Total*</b>		<b>\$681,360,000</b>	<b>\$593,512,000</b>	<b>\$593,512,000</b>	<b>\$596,595,591</b>
<b>Fund Total</b>		<b>\$681,360,000</b>	<b>\$593,512,000</b>	<b>\$593,512,000</b>	<b>\$596,595,591</b>

**0516 - Library Bond Redemption Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$2,614,000	\$2,662,000	\$2,662,000	\$2,744,788
0912	For Payment of Bonds	1,555,000	1,505,000	1,505,000	1,425,000
0960	For Loss in Collection of Taxes	168,000	171,000	171,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$4,337,000</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,169,788</b>
<b>Appropriation Total*</b>		<b>\$4,337,000</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,169,788</b>
<b>Fund Total</b>		<b>\$4,337,000</b>	<b>\$4,338,000</b>	<b>\$4,338,000</b>	<b>\$4,169,788</b>

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0960	For Loss in Collection of Taxes	\$3,217,000	\$3,214,000	\$3,214,000	
0961	For Payment of Term Notes	77,203,000	77,145,000	77,145,000	73,871,303
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$80,420,000</b>	<b>\$80,359,000</b>	<b>\$80,359,000</b>	<b>\$73,871,303</b>
<b>Appropriation Total*</b>		<b>\$80,420,000</b>	<b>\$80,359,000</b>	<b>\$80,359,000</b>	<b>\$73,871,303</b>
<b>Fund Total</b>		<b>\$80,420,000</b>	<b>\$80,359,000</b>	<b>\$80,359,000</b>	<b>\$73,871,303</b>

**0525 - Emergency Communication Bond Redemption and Interest Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$6,219,000	\$7,053,000	\$7,053,000	
0912	For Payment of Bonds	16,110,000	15,270,000	15,270,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$22,329,000</b>	<b>\$22,323,000</b>	<b>\$22,323,000</b>	
<b>Appropriation Total*</b>		<b>\$22,329,000</b>	<b>\$22,323,000</b>	<b>\$22,323,000</b>	
<b>Fund Total</b>		<b>\$22,329,000</b>	<b>\$22,323,000</b>	<b>\$22,323,000</b>	



**0549 - City Colleges Bond Redemption and Interest Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$23,916,000	\$23,197,000	\$23,197,000	\$21,671,879
0912	For Payment of Bonds	11,272,000	11,972,000	11,972,000	13,496,371
0960	For Loss in Collection of Taxes	1,444,000	1,463,000	1,463,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$35,168,250</b>
<b>Appropriation Total*</b>		<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$35,168,250</b>
<b>Fund Total</b>		<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$36,632,000</b>	<b>\$35,168,250</b>

**0610 - Chicago Midway Airport Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2011 - CITY COMPTROLLER**

(027/1005/2011)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
<b>0100 Contractual Services - Total*</b>		<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	
<b>Appropriation Total*</b>		<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$144,947	\$169,511	\$169,511	\$148,869
0011 Contract Wage Increment - Salary		858	858	
0020 Overtime	1,500	1,500	1,500	
0039 For the Employment of Students as Trainees	5,000	5,000	5,000	
<b>0000 Personnel Services - Total*</b>	<b>\$151,447</b>	<b>\$176,869</b>	<b>\$176,869</b>	<b>\$148,869</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,000	\$1,000	\$1,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	8,360
0166 Dues, Subscriptions and Memberships	350	350	350	470
0169 Technical Meeting Costs	420	420	420	
<b>0100 Contractual Services - Total*</b>	<b>\$11,770</b>	<b>\$11,770</b>	<b>\$11,770</b>	<b>\$8,830</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$420	\$420	\$420	
0270 Local Transportation	420	420	420	
<b>0200 Travel - Total*</b>	<b>\$840</b>	<b>\$840</b>	<b>\$840</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$254	\$254	\$254	
0350 Stationery and Office Supplies	770	770	770	
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,024</b>	<b>\$1,024</b>	<b>\$1,024</b>	
<b>Appropriation Total*</b>	<b>\$165,081</b>	<b>\$190,503</b>	<b>\$190,503</b>	<b>\$157,699</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
0103 Accountant III	1	\$92,388	1	\$89,676	1	\$89,676
0102 Accountant II	1	54,768	1	82,044	1	82,044
<b>Subsection Position Total</b>	<b>2</b>	<b>\$147,156</b>	<b>2</b>	<b>\$171,720</b>	<b>2</b>	<b>\$171,720</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$147,156</b>	<b>2</b>	<b>\$171,720</b>	<b>2</b>	<b>\$171,720</b>
<b>Position Total</b>	<b>2</b>	<b>\$147,156</b>	<b>2</b>	<b>\$171,720</b>	<b>2</b>	<b>\$171,720</b>
<b>Turnover</b>		<b>(2,209)</b>		<b>(2,209)</b>		<b>(2,209)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$144,947</b>	<b>2</b>	<b>\$169,511</b>	<b>2</b>	<b>\$169,511</b>

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$177,708	\$169,104	\$169,104	\$164,187
0011 Contract Wage Increment - Salary		845	845	
0015 Schedule Salary Adjustments		846	846	
<b>0000 Personnel Services - Total*</b>	<b>\$177,708</b>	<b>\$170,795</b>	<b>\$170,795</b>	<b>\$164,187</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$19,864			
0149 For Software Maintenance and Licensing	4,473			
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166 Dues, Subscriptions and Memberships	2,952			
<b>0100 Contractual Services - Total*</b>	<b>\$77,289</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>Appropriation Total*</b>	<b>\$254,997</b>	<b>\$220,795</b>	<b>\$220,795</b>	<b>\$164,187</b>
<b>Department Total</b>	<b>\$426,630</b>	<b>\$417,850</b>	<b>\$417,850</b>	<b>\$321,886</b>

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4079 - Employee Benefits Management</b>						
0193 Auditor III	1	\$100,776	1	\$97,812	1	\$97,812
<b>Subsection Position Total</b>	<b>1</b>	<b>\$100,776</b>	<b>1</b>	<b>\$97,812</b>	<b>1</b>	<b>\$97,812</b>
<b>4080 - Risk Management</b>						
0308 Staff Assistant	1	\$76,932	1	\$71,292	1	\$71,292
Schedule Salary Adjustments				846		846
<b>Subsection Position Total</b>	<b>1</b>	<b>\$76,932</b>	<b>1</b>	<b>\$72,138</b>	<b>1</b>	<b>\$72,138</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$177,708</b>	<b>2</b>	<b>\$169,950</b>	<b>2</b>	<b>\$169,950</b>
<b>Position Total</b>	<b>2</b>	<b>\$177,708</b>	<b>2</b>	<b>\$169,950</b>	<b>2</b>	<b>\$169,950</b>
<b>Department Position Total</b>	<b>4</b>	<b>\$324,864</b>	<b>4</b>	<b>\$341,670</b>	<b>4</b>	<b>\$341,670</b>
<b>Turnover</b>		<b>(2,209)</b>		<b>(2,209)</b>		<b>(2,209)</b>
<b>Department Position Net Total</b>	<b>4</b>	<b>\$322,655</b>	<b>4</b>	<b>\$339,461</b>	<b>4</b>	<b>\$339,461</b>

**0610 - Chicago Midway Airport Fund**  
**028 - CITY TREASURER**

(028/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$220,080	\$233,796	\$233,796	
0011	Contract Wage Increment - Salary		410	410	
0015	Schedule Salary Adjustments	1,524			
<b>0000 Personnel Services - Total*</b>		<b>\$221,604</b>	<b>\$234,206</b>	<b>\$234,206</b>	
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$50,000			
0139	For Professional Services for Information Technology Development	15,555	33,369	33,369	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,765	37,541	37,541	
<b>0100 Contractual Services - Total*</b>		<b>\$111,320</b>	<b>\$70,910</b>	<b>\$70,910</b>	
<b>Appropriation Total*</b>		<b>\$332,924</b>	<b>\$305,116</b>	<b>\$305,116</b>	

**Positions and Salaries**

Position		Mayor's 2017		2016		2016	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Portfolio Management							
0242	Portfolio Manager	1	\$73,212	1	\$71,772	1	\$71,772
0144	Fiscal Policy Analyst	1	62,448				
0139	Senior Fiscal Policy Analyst			1	80,076	1	80,076
	Schedule Salary Adjustments		1,524				
Section Position Total		2	\$137,184	2	\$151,848	2	\$151,848
3015 - Financial Reporting							
0308	Staff Assistant	1	\$84,420	1	\$81,948	1	\$81,948
Section Position Total		1	\$84,420	1	\$81,948	1	\$81,948
Position Total		3	\$221,604	3	\$233,796	3	\$233,796

**0610 - Chicago Midway Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$379,234	\$389,710	\$389,710	\$371,369
0020	Overtime	600	1,350	1,350	
0039	For the Employment of Students as Trainees	285	285	285	
<b>0000 Personnel Services - Total*</b>		<b>\$380,119</b>	<b>\$391,345</b>	<b>\$391,345</b>	<b>\$371,369</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$721	\$779	\$779	\$876
0138	For Professional Services for Information Technology Maintenance	8,812	9,744	9,744	19,780
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	25,312	24,915	24,915	24,993
0141	Appraisals	200	268	268	188
0143	Court Reporting	17,430	15,041	15,041	800
0145	Legal Expenses	2,979	3,098	3,098	3,392
0149	For Software Maintenance and Licensing	4,500	4,601	4,601	4,600
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	225	140	140	268
0157	Rental of Equipment and Services	1,798	360	360	344
0159	Lease Purchase Agreements for Equipment and Machinery	3,879	3,589	3,589	3,240
0162	Repair/Maintenance of Equipment	100	100	100	58
0166	Dues, Subscriptions and Memberships	4,450	4,600	4,600	13,932
0169	Technical Meeting Costs	1,140	1,350	1,350	1,268
0178	Freight and Express Charges	402	315	315	31
0181	Mobile Communication Services	900	780	780	780
0190	Telephone - Non-Centrex Billings	4,560	4,329	4,329	4,329
0191	Telephone - Relocations of Phone Lines	100	100	100	100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	256	810	810	810
<b>0100 Contractual Services - Total*</b>		<b>\$77,764</b>	<b>\$74,919</b>	<b>\$74,919</b>	<b>\$79,789</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$243	\$308	\$308	
0245	Reimbursement to Travelers	2,095	1,625	1,625	
0270	Local Transportation	782	562	562	1,128
<b>0200 Travel - Total*</b>		<b>\$3,120</b>	<b>\$2,495</b>	<b>\$2,495</b>	<b>\$1,128</b>
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$667	\$741	\$741	\$696
0350	Stationery and Office Supplies	3,764	4,214	4,214	4,212
<b>0300 Commodities and Materials - Total*</b>		<b>\$4,431</b>	<b>\$4,955</b>	<b>\$4,955</b>	<b>\$4,908</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	603	603	603	608
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$603</b>	<b>\$603</b>	<b>\$603</b>	<b>\$608</b>
<b>Appropriation Total*</b>		<b>\$466,037</b>	<b>\$474,317</b>	<b>\$474,317</b>	<b>\$457,802</b>

**0610 - Chicago Midway Airport Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4019 - Aviation Litigation-Midway</b>						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	60,084	1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	89,160	1	105,564	1	105,564
<b>Subsection Position Total</b>	<b>3</b>	<b>\$276,312</b>	<b>3</b>	<b>\$289,044</b>	<b>3</b>	<b>\$289,044</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$276,312</b>	<b>3</b>	<b>\$289,044</b>	<b>3</b>	<b>\$289,044</b>
<b>3644 - Finance and Economic Development</b>						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$115,272	1	\$113,016	1	\$113,016
<b>Section Position Total</b>	<b>1</b>	<b>\$115,272</b>	<b>1</b>	<b>\$113,016</b>	<b>1</b>	<b>\$113,016</b>
<b>Position Total</b>	<b>4</b>	<b>\$391,584</b>	<b>4</b>	<b>\$402,060</b>	<b>4</b>	<b>\$402,060</b>
<b>Turnover</b>		<b>(12,350)</b>		<b>(12,350)</b>		<b>(12,350)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$379,234</b>	<b>4</b>	<b>\$389,710</b>	<b>4</b>	<b>\$389,710</b>

**0610 - Chicago Midway Airport Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$87,492	\$81,228	\$81,228	\$65,279
0011 Contract Wage Increment - Salary		406	406	
0015 Schedule Salary Adjustments		924	924	
<b>0000 Personnel Services - Total*</b>	<b>\$87,492</b>	<b>\$82,558</b>	<b>\$82,558</b>	<b>\$65,279</b>
<b>Appropriation Total*</b>	<b>\$87,492</b>	<b>\$82,558</b>	<b>\$82,558</b>	<b>\$65,279</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3620 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	1	\$87,492	1	\$81,228	1	\$81,228
Schedule Salary Adjustments				924		924
<b>Section Position Total</b>	<b>1</b>	<b>\$87,492</b>	<b>1</b>	<b>\$82,152</b>	<b>1</b>	<b>\$82,152</b>
<b>Position Total</b>	<b>1</b>	<b>\$87,492</b>	<b>1</b>	<b>\$82,152</b>	<b>1</b>	<b>\$82,152</b>



0610 - Chicago Midway Airport Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,665	14,665	14,665	10,844
<b>0100 Contractual Services - Total*</b>		<b>\$14,665</b>	<b>\$14,665</b>	<b>\$14,665</b>	<b>\$10,844</b>
<b>0300 Commodities and Materials</b>					
0315	Motor Vehicle Diesel Fuel	\$262,709	\$340,922	\$340,922	\$386,848
0320	Gasoline	185,303	216,720	216,720	124,452
0322	Natural Gas	944,778	1,014,243	1,014,243	860,008
0331	Electricity	5,234,416	5,271,982	5,271,982	4,896,578
<b>0300 Commodities and Materials - Total*</b>		<b>\$6,627,206</b>	<b>\$6,843,867</b>	<b>\$6,843,867</b>	<b>\$6,267,886</b>
<b>Appropriation Total*</b>		<b>\$6,641,871</b>	<b>\$6,858,532</b>	<b>\$6,858,532</b>	<b>\$6,278,730</b>

**0610 - Chicago Midway Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$1,278,230	\$1,250,727	\$1,250,727	\$1,151,158
0012	Contract Wage Increment - Prevailing Rate	6,329	6,197	6,197	
0015	Schedule Salary Adjustments		2,010	2,010	
0020	Overtime	115,000	115,000	115,000	143,632
<b>0000 Personnel Services - Total*</b>		<b>\$1,399,559</b>	<b>\$1,373,934</b>	<b>\$1,373,934</b>	<b>\$1,294,790</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$214,000	\$214,000	\$205,717
0148	Testing and Inspecting	5,890	5,890	5,890	1,170
0149	For Software Maintenance and Licensing	6,580	6,580	6,580	2,361
0162	Repair/Maintenance of Equipment	30,550	30,550	30,550	5,476
0176	Maintenance and Operation - City Owned Vehicles	315,000	315,000	315,000	308,409
<b>0100 Contractual Services - Total*</b>		<b>\$572,020</b>	<b>\$572,020</b>	<b>\$572,020</b>	<b>\$523,133</b>
<b>0300 Commodities and Materials</b>					
0319	Clothing	\$600	\$600	\$600	\$560
0338	License Sticker, Tag and Plates	2,014	2,014	2,014	938
0342	Drugs, Medicine and Chemical Materials	158	158	158	
0350	Stationery and Office Supplies	846	846	846	594
0360	Repair Parts and Material	507,795	507,795	507,795	507,795
<b>0300 Commodities and Materials - Total*</b>		<b>\$511,413</b>	<b>\$511,413</b>	<b>\$511,413</b>	<b>\$509,887</b>
<b>0400 Equipment</b>					
0440	Machinery and Equipment	\$30,690	\$30,690	\$30,690	\$22,000
0450	Vehicles	380,000	380,000	380,000	380,000
<b>0400 Equipment - Total*</b>		<b>\$410,690</b>	<b>\$410,690</b>	<b>\$410,690</b>	<b>\$402,000</b>
<b>Appropriation Total*</b>		<b>\$2,893,682</b>	<b>\$2,868,057</b>	<b>\$2,868,057</b>	<b>\$2,729,810</b>
<b>Department Total</b>					
		<b>\$9,535,553</b>	<b>\$9,726,589</b>	<b>\$9,726,589</b>	<b>\$9,008,540</b>

0610 - Chicago Midway Airport Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3224 - Fleet Operations - Midway</b>						
7164 Garage Attendant	4	\$23.31H	4	\$22.85H	4	\$22.85H
7136 Servicewriter	1	52,536	1	51,504	1	51,504
7047 Manager - Vehicle Maintenance	1	93,300	1	91,476	1	91,476
6679 Foreman of Machinists - Automotive	2	48.85H	2	47.85H	2	47.85H
6674 Machinist	2	46.35H	2	45.35H	2	45.35H
6673 Machinist - Automotive	5	46.35H	5	45.35H	5	45.35H
0394 Administrative Manager	1	107,220	1	105,120	1	105,120
Schedule Salary Adjustments				2,010		2,010
<b>Section Position Total</b>	<b>16</b>	<b>\$1,325,067</b>	<b>16</b>	<b>\$1,299,574</b>	<b>16</b>	<b>\$1,299,574</b>
<b>Position Total</b>	<b>16</b>	<b>\$1,325,067</b>	<b>16</b>	<b>\$1,299,574</b>	<b>16</b>	<b>\$1,299,574</b>
<b>Turnover</b>		<b>(46,837)</b>		<b>(46,837)</b>		<b>(46,837)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$1,278,230</b>	<b>16</b>	<b>\$1,252,737</b>	<b>16</b>	<b>\$1,252,737</b>
<b>Department Position Total</b>	<b>16</b>	<b>\$1,325,067</b>	<b>16</b>	<b>\$1,299,574</b>	<b>16</b>	<b>\$1,299,574</b>
<b>Turnover</b>		<b>(46,837)</b>		<b>(46,837)</b>		<b>(46,837)</b>
<b>Department Position Net Total</b>	<b>16</b>	<b>\$1,278,230</b>	<b>16</b>	<b>\$1,252,737</b>	<b>16</b>	<b>\$1,252,737</b>

**0610 - Chicago Midway Airport Fund**  
**057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$4,785,087	\$4,789,869	\$4,789,869	\$4,396,002
0011	Contract Wage Increment - Salary		39,998	39,998	
0015	Schedule Salary Adjustments		5,323	5,323	
0020	Overtime	825,000	624,000	624,000	161,761
0021	Sworn/Civilian Holiday Premium Pay	25,750	25,000	25,000	10,465
0022	Duty Availability	180,000	174,000	174,000	154,335
0024	Compensatory Time Payment	350,000	250,000	250,000	117,078
0027	Supervisors Quarterly Payment	60,000	57,500	57,500	49,883
0060	Specialty Pay	103,000	100,000	100,000	103,506
0070	Tuition Reimbursement and Educational Programs	30,000	30,000	30,000	2,250
0088	Furlough/Supervisors Compensation Time Buy-Back	75,000	75,000	75,000	117,823
0091	Uniform Allowance	90,000	90,000	90,000	72,600
<b>0000 Personnel Services - Total*</b>		<b>\$6,523,837</b>	<b>\$6,260,690</b>	<b>\$6,260,690</b>	<b>\$5,185,703</b>
<b>0900 Financial Purposes as Specified</b>					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	65,000	65,000	65,000	51,250
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$51,250</b>
<b>Appropriation Total*</b>		<b>\$6,588,837</b>	<b>\$6,325,690</b>	<b>\$6,325,690</b>	<b>\$5,236,953</b>

**0610 - Chicago Midway Airport Fund**  
**057 - Department of Police - Continued**  
**2012 - PATROL SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3286 - Patrol Services</b>						
<b>4319 - District Law Enforcement</b>						
9161 Police Officer	1	\$48,078				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$48,078</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$48,078</b>				
<b>3292 - Special Functions Division</b>						
<b>4332 - Airport Law Enforcement South - Midway Airport</b>						
9173 Lieutenant	1	\$114,366	1	\$114,366	1	\$114,366
9171 Sergeant	5	111,474	5	111,474	5	111,474
9171 Sergeant	1	104,628	3	101,442	3	101,442
9171 Sergeant	2	101,442				
9161 Police Officer	10	96,060	15	93,240	15	93,240
9161 Police Officer	15	93,354	15	90,618	15	90,618
9161 Police Officer	1	90,024	2	87,384	2	87,384
9161 Police Officer	1	87,006	7	46,668	7	46,668
9161 Police Officer	12	48,078				
9155 Police Officer - Per Arbitration Award	3	100,980	3	98,016	3	98,016
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	98,052	2	95,178	2	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	94,524	1	91,752	1	91,752
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	68,616	2	66,606	2	66,606
0665 Senior Data Entry Operator	1	63,876	1	62,004	1	62,004
Schedule Salary Adjustments				5,323		5,323
<b>Subsection Position Total</b>	<b>58</b>	<b>\$4,953,888</b>	<b>57</b>	<b>\$5,012,071</b>	<b>57</b>	<b>\$5,012,071</b>
<b>Section Position Total</b>	<b>58</b>	<b>\$4,953,888</b>	<b>57</b>	<b>\$5,012,071</b>	<b>57</b>	<b>\$5,012,071</b>
<b>Position Total</b>	<b>59</b>	<b>\$5,001,966</b>	<b>57</b>	<b>\$5,012,071</b>	<b>57</b>	<b>\$5,012,071</b>
<b>Organization Position Total</b>						
<b>Turnover</b>		<b>(216,879)</b>		<b>(216,879)</b>		<b>(216,879)</b>
<b>Organization Position Net Total</b>	<b>59</b>	<b>\$4,785,087</b>	<b>57</b>	<b>\$4,795,192</b>	<b>57</b>	<b>\$4,795,192</b>

**0610 - Chicago Midway Airport Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$7,506,019	\$1,726,075	\$1,726,075	\$2,439,471
0011	Contract Wage Increment - Salary	231,332	996	996	
0015	Schedule Salary Adjustments	12,420	8,906	8,906	
0020	Overtime		145,000	145,000	161,502
0091	Uniform Allowance	3,500	4,500	4,500	5,150
<b>0000 Personnel Services - Total*</b>		<b>\$7,753,271</b>	<b>\$1,885,477</b>	<b>\$1,885,477</b>	<b>\$2,606,123</b>
<b>0300 Commodities and Materials</b>					
0319	Clothing	\$6,300	\$3,500	\$3,500	
0340	Material and Supplies	8,250	16,000	16,000	
<b>0300 Commodities and Materials - Total*</b>		<b>\$14,550</b>	<b>\$19,500</b>	<b>\$19,500</b>	
<b>0400 Equipment</b>					
0423	Communication Devices	17,500	30,625	30,625	
<b>0400 Equipment - Total*</b>		<b>\$17,500</b>	<b>\$30,625</b>	<b>\$30,625</b>	
<b>Appropriation Total*</b>		<b>\$7,785,321</b>	<b>\$1,935,602</b>	<b>\$1,935,602</b>	<b>\$2,606,123</b>

**0610 - Chicago Midway Airport Fund**  
**058 - Office of Emergency Management and Communications - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3010 - Operations							
4050 - Aviation Dispatch							
7004	Manager of Security Communications Center	1	\$68,220	1	\$110,088	1	\$110,088
7003	Aviation Communications Operator	1	82,560	2	82,560	2	82,560
7003	Aviation Communications Operator	2	78,768	1	78,768	1	78,768
7003	Aviation Communications Operator	2	75,240	3	75,240	3	75,240
7003	Aviation Communications Operator	1	71,820	1	71,820	1	71,820
7003	Aviation Communications Operator	3	68,568	1	68,568	1	68,568
7003	Aviation Communications Operator	1	65,472	3	65,472	3	65,472
7003	Aviation Communications Operator	2	62,496	3	59,652	3	59,652
7003	Aviation Communications Operator	2	59,652				
7003	Aviation Communications Operator	1	46,656				
7002	Shift Supervisor of Security Communications Center	2	68,088	2	66,744	2	66,744
7002	Shift Supervisor of Security Communications Center	1	58,416	1	65,820	1	65,820
	Schedule Salary Adjustments		1,968		7,394		7,394
Subsection Position Total		19	\$1,289,304	18	\$1,302,158	18	\$1,302,158
Section Position Total		19	\$1,289,304	18	\$1,302,158	18	\$1,302,158
3050 - City Operations							
4645 - Traffic Management Authority							
9112	Traffic Control Aide	2	\$56,928	2	\$62,496	2	\$62,496
9112	Traffic Control Aide	1	54,360	1	56,928	1	56,928
9112	Traffic Control Aide	2	38,748	4	37,020	4	37,020
9112	Traffic Control Aide	2	37,020				
9105	Supervising Traffic Control Aide	6	42,516				
9104	Traffic Control Aide - Hourly	292,000H	19.28H	7,783H	19.28H	7,783H	19.28H
6290	Superintendent of Special Traffic Service	1	62,820				
	Schedule Salary Adjustments		10,452		1,512		1,512
Subsection Position Total		14	\$6,277,880	7	\$481,568	7	\$481,568
Section Position Total		14	\$6,277,880	7	\$481,568	7	\$481,568
Position Total		33	\$7,567,184	25	\$1,783,726	25	\$1,783,726
Turnover			(48,745)		(48,745)		(48,745)
Position Net Total		33	\$7,518,439	25	\$1,734,981	25	\$1,734,981

**0610 - Chicago Midway Airport Fund  
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$6,504,964	\$6,442,750	\$6,442,750	\$2,995,167
0011	Contract Wage Increment - Salary		65,920	65,920	
0015	Schedule Salary Adjustments		21,175	21,175	
0020	Overtime	192,400	130,000	130,000	1,044,221
0021	Sworn/Civilian Holiday Premium Pay	250,206	230,668	230,668	240,583
0022	Duty Availability	216,140	257,520	257,520	200,640
0024	Compensatory Time Payment	70,000	70,000	70,000	
0028	Cooperative Education Program	60,000	64,600	64,600	57,342
0060	Specialty Pay	250,580	245,646	245,646	238,966
0061	Driver's Differential	50,450	55,000	55,000	48,498
0062	Required Certifications	17,000	17,000	17,000	
0063	Fitness Benefit	9,000	9,000	9,000	7,650
0088	Furlough/Supervisors Compensation Time Buy-Back	140,000	252,466	252,466	133,419
0091	Uniform Allowance	70,000	84,500	84,500	62,750
<b>0000 Personnel Services - Total*</b>		<b>\$7,830,740</b>	<b>\$7,946,245</b>	<b>\$7,946,245</b>	<b>\$5,029,236</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	42,298
<b>0100 Contractual Services - Total*</b>		<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$42,298</b>
<b>0900 Financial Purposes as Specified</b>					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	157,500	157,500	157,500	32,885
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$157,500</b>	<b>\$157,500</b>	<b>\$157,500</b>	<b>\$32,885</b>
<b>Appropriation Total*</b>		<b>\$8,033,240</b>	<b>\$8,148,745</b>	<b>\$8,148,745</b>	<b>\$5,104,419</b>



**0610 - Chicago Midway Airport Fund**  
**059 - Fire Department - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3104 - Operations							
4618 - Fire Suppression and Rescue							
8819	Firefighter - Per Arbitrators Award - Paramedic	1	\$112,854	1	\$106,440	1	\$106,440
8819	Firefighter - Per Arbitrators Award - Paramedic			2	99,228	2	99,228
8817	Captain - EMT	1	136,794	2	132,780	2	132,780
8813	Lieutenant - EMT - Assigned as Training Instructor			1	125,046	1	125,046
8811	Lieutenant - EMT	1	121,818	2	118,248	2	118,248
8811	Lieutenant - EMT	3	117,996	1	114,534	1	114,534
8811	Lieutenant - EMT	2	114,324	2	110,970	2	110,970
8811	Lieutenant - EMT			1	107,592	1	107,592
8807	Fire Engineer - EMT	2	110,214	4	106,980	4	106,980
8807	Fire Engineer - EMT	1	107,106	1	103,962	1	103,962
8807	Fire Engineer - EMT	2	103,350	1	96,918	1	96,918
8807	Fire Engineer - EMT	3	99,846				
8802	Firefighter - EMT - Recruit			1	66,606	1	66,606
8801	Firefighter - EMT	1	103,272	1	100,248	1	100,248
8801	Firefighter - EMT	5	95,484	9	89,568	9	89,568
8801	Firefighter - EMT	9	92,274	1	86,538	1	86,538
8801	Firefighter - EMT	1	89,148	2	57,978	2	57,978
8761	FAA Fire Training Specialist	1	117,816	1	114,366	1	114,366
8737	Captain	1	125,130	1	121,464	1	121,464
8737	Captain	1	117,816				
8733	Fire Engineer	2	100,980	2	98,016	2	98,016
8733	Fire Engineer			1	94,584	1	94,584
8731	Firefighter	5	97,386	7	94,530	7	94,530
8731	Firefighter	1	93,666	3	90,918	3	90,918
8731	Firefighter	3	90,024	2	87,384	2	87,384
8731	Firefighter	6	56,304	2	84,450	2	84,450
8731	Firefighter			1	54,654	1	54,654
8728	Firefighter - Paramedic	1	105,750	1	102,648	1	102,648
8728	Firefighter - Paramedic	2	94,476	2	91,704	2	91,704
8701	Battalion Chief - EMT	2	149,502	1	145,116	1	145,116
8701	Battalion Chief - EMT	1	145,194	1	140,934	1	140,934
8701	Battalion Chief - EMT			1	133,350	1	133,350
Schedule Salary Adjustments					16,251		16,251
Subsection Position Total		58	\$5,778,294	58	\$5,761,263	58	\$5,761,263

**0610 - Chicago Midway Airport Fund**  
**059 - Fire Department**  
**Positions and Salaries - Continued**

**3104 - Operations - Continued**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4620 - Emergency Medical Services							
8750	Paramedic	2	\$97,386	1	\$94,530	1	\$94,530
8750	Paramedic	2	90,024	1	90,918	1	90,918
8750	Paramedic	1	87,006	2	87,384	2	87,384
8750	Paramedic			1	84,450	1	84,450
8749	Paramedic-In-Charge	1	103,932	1	100,884	1	100,884
8749	Paramedic-In-Charge	2	100,980	2	98,016	2	98,016
8749	Paramedic-In-Charge	1	97,440	1	94,584	1	94,584
8745	Ambulance Commander	1	125,130	1	125,190	1	125,190
Schedule Salary Adjustments					4,924		4,924
Subsection Position Total		10	\$990,288	10	\$966,280	10	\$966,280
Section Position Total		68	\$6,768,582	68	\$6,727,543	68	\$6,727,543
Position Total		68	\$6,768,582	68	\$6,727,543	68	\$6,727,543
Turnover			(263,618)	(263,618)		(263,618)	
Position Net Total		68	\$6,504,964	68	\$6,463,925	68	\$6,463,925

**0610 - Chicago Midway Airport Fund**  
**085 - DEPARTMENT OF AVIATION**  
**2010 - CHICAGO MIDWAY AIRPORT**

(085/1005/2010)

The Department of Aviation manages all aspects of Midway and O'Hare International airports including operations, maintenance and capital improvements. The Department is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$17,379,893	\$14,625,238	\$14,625,238	\$12,450,692
0011	Contract Wage Increment - Salary	94,285	4,362	4,362	
0012	Contract Wage Increment - Prevailing Rate	95,181	69,803	69,803	
0015	Schedule Salary Adjustments	22,932	50,736	50,736	
0020	Overtime	1,200,000	950,000	950,000	1,407,302
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	2,050,085	2,050,085	2,050,085	1,278,971
0091	Uniform Allowance	30,500	27,000	27,000	26,400
<b>0000 Personnel Services - Total*</b>		<b>\$20,882,876</b>	<b>\$17,787,224</b>	<b>\$17,787,224</b>	<b>\$15,163,365</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$250	\$500	\$500	
0138	For Professional Services for Information Technology Maintenance	5,618,200	3,905,000	3,905,000	3,167,328
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	19,052,100	17,591,100	17,591,100	16,851,017
0141	Appraisals	8,000	8,000	8,000	
0142	Accounting and Auditing	170,000	275,200	275,200	235,539
0144	Engineering and Architecture	40,000	52,000	52,000	7,000
0148	Testing and Inspecting	12,500	2,500	2,500	
0149	For Software Maintenance and Licensing	202,400	202,000	202,000	42,457
0152	Advertising	50,000	31,000	31,000	21,000
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	1,550
0157	Rental of Equipment and Services	12,978,800	14,076,200	14,076,200	13,414,040
0160	Repair or Maintenance of Property	1,775,000	1,350,000	1,350,000	1,171,497
0161	Operation, Repair or Maintenance of Facilities	18,052,200	17,052,300	17,052,300	15,470,637
0162	Repair/Maintenance of Equipment	13,993,700	11,854,500	11,854,500	11,114,602
0163	Repair/Maintenance of Streets and Pavements	4,470,000	4,200,000	4,200,000	3,253,618
0166	Dues, Subscriptions and Memberships	51,100	51,200	51,200	44,435
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	127,300	129,100	129,100	72,214
0169	Technical Meeting Costs	28,300	44,300	44,300	38,025
0181	Mobile Communication Services	37,600	31,000	31,000	
0183	Water	520,000	420,000	420,000	234,337
0185	Waste Disposal Services	500,000	450,000	450,000	365,099
0189	Telephone - Non-Centrex Billings	22,200	21,500	21,500	
0190	Telephone - Non-Centrex Billings	482,000	501,000	501,000	409,393
0191	Telephone - Relocations of Phone Lines	1,000	1,000	1,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	5,000	5,000	
<b>0100 Contractual Services - Total*</b>		<b>\$78,210,650</b>	<b>\$72,264,400</b>	<b>\$72,264,400</b>	<b>\$65,913,788</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$100	\$100	\$100	
0245	Reimbursement to Travelers	12,200	9,500	9,500	303
0270	Local Transportation	100	100	100	40
<b>0200 Travel - Total*</b>		<b>\$12,400</b>	<b>\$9,700</b>	<b>\$9,700</b>	<b>\$343</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Department of Aviation**  
**2010 - Chicago Midway Airport - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0300 Commodities and Materials</b>					
0313	Cleaning and Sanitation Supplies	\$39,000	\$39,000	\$39,000	\$14,796
0319	Clothing	33,900	33,900	33,900	16,776
0340	Material and Supplies	2,540,800	2,510,800	2,510,800	2,209,546
0345	Apparatus and Instruments	6,600	5,000	5,000	5,387
0350	Stationery and Office Supplies	12,000	22,000	22,000	6,138
0360	Repair Parts and Material	62,500	62,500	62,500	49,874
0361	Building Materials and Supplies	6,500	6,500	6,500	1,207
0362	Paints and Painting Supplies	70,000	70,000	70,000	
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	697,000	497,000	497,000	466,172
<b>0300 Commodities and Materials - Total*</b>		<b>\$3,470,300</b>	<b>\$3,248,700</b>	<b>\$3,248,700</b>	<b>\$2,769,896</b>
<b>0400 Equipment</b>					
0402	Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$14,092
0423	Communication Devices	477,000	160,000	160,000	75,266
0424	Furniture and Furnishings	50,000	25,000	25,000	
0440	Machinery and Equipment	24,800	30,000	30,000	205,873
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	247,000	240,000	240,000	176,537
<b>0400 Equipment - Total*</b>		<b>\$813,800</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>\$471,768</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	62,000
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$62,000</b>
<b>Appropriation Total*</b>		<b>\$103,425,026</b>	<b>\$93,815,024</b>	<b>\$93,815,024</b>	<b>\$84,381,160</b>

**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3010 - Chicago Midway Airport</b>						
<b>4300 - Administration</b>						
9813	Managing Deputy Commissioner	\$149,892	1	\$149,892	1	\$149,892
7011	Assistant Airport Manager - Midway	70,620	1	56,124	1	56,124
1342	Senior Personnel Assistant	76,932	1	74,676	1	74,676
0429	Clerk II	48,312	1	46,896	1	46,896
0320	Assistant to the Commissioner	57,252	1	75,960	1	75,960
0313	Assistant Commissioner	98,664	1	96,732	1	96,732
0311	Projects Administrator	84,996	1			
0308	Staff Assistant	73,440	2	71,292	2	71,292
0303	Administrative Assistant III	46,188	1	68,028	1	68,028
0124	Finance Officer	95,580	1	88,788	1	88,788
0118	Director of Finance	94,824	1			
	Schedule Salary Adjustments	3,530		6,557		6,557
<b>Subsection Position Total</b>		<b>\$973,670</b>	<b>12</b>	<b>\$806,237</b>	<b>10</b>	<b>\$806,237</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4303 - Custodial/Labor Services</b>						
9535	General Laborer - Aviation	\$20.88H	1	\$20.24H	1	\$20.24H
9535	General Laborer - Aviation	19.61H	1	19.00H	2	19.00H
9535	General Laborer - Aviation	19.00H	3			
9533	Laborer	34.57H	13	33.57H	15	33.57H
7020	General Manager of Airport Operations	120,384	1	118,020	1	118,020
7005	Airport Maintenance Foreman	35.57H	2	34.57H	2	34.57H
<b>Subsection Position Total</b>		<b>\$1,405,907</b>	<b>21</b>	<b>\$1,430,354</b>	<b>21</b>	<b>\$1,430,354</b>
<b>4313 - Operations</b>						
9679	Deputy Commissioner	\$120,444	1	\$115,704	1	\$115,704
7185	Foreman of Motor Truck Drivers	37.56H	3	36.96H	3	36.96H
7184	Pool Motor Truck Driver	144,840H	35.60H	76,200H	35.03H	76,200H
7183	Motor Truck Driver	30	35.60H	30	35.03H	30
7183	Motor Truck Driver			300H	35.56H	300H
7124	Equipment Dispatcher	1	36.22H	1	35.64H	1
7025	Assistant Chief Airport Operations Supervisor	1	106,416	1	104,328	1
7021	Airport Operations Supervisor II	2	111,456	2	109,272	2
7021	Airport Operations Supervisor II	1	101,544	1	99,552	1
7021	Airport Operations Supervisor II	1	96,984	1	95,088	1
7021	Airport Operations Supervisor II	1	92,556	1	90,744	1
7021	Airport Operations Supervisor II			1	71,232	1
7020	General Manager of Airport Operations	1	104,736	1	102,684	1
7014	Airport Manager - Midway	1	102,348	1	100,344	1
7014	Airport Manager - Midway	1	93,300	1	95,820	1
7014	Airport Manager - Midway	1	68,220	1	87,324	1
7014	Airport Manager - Midway	1	62,820	1	64,524	1
7010	Airport Operations Supervisor I	1	84,384	1	99,552	1
7010	Airport Operations Supervisor I	1	80,532	1	82,728	1
7010	Airport Operations Supervisor I	4	63,180	1	78,948	1
7010	Airport Operations Supervisor I	4	60,372	1	64,920	1
7010	Airport Operations Supervisor I			3	59,184	3
7010	Airport Operations Supervisor I			2	61,944	2
1817	Head Storekeeper	1	70,092	1	68,028	1
	Schedule Salary Adjustments		9,588		13,208	13,208
<b>Subsection Position Total</b>		<b>\$9,598,540</b>	<b>57</b>	<b>\$7,125,299</b>	<b>57</b>	<b>\$7,125,299</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4333 - Security</b>						
4211	Aviation Security Officer - Hourly	5,805H	\$21.27H	5,805H	\$21.27H	5,805H
4210	Aviation Security Officer	8	82,560	8	82,560	8
4210	Aviation Security Officer	1	78,768	3	75,240	3
4210	Aviation Security Officer	1	75,240	10	71,820	10
4210	Aviation Security Officer	10	71,820	11	68,568	11
4210	Aviation Security Officer	13	68,568	5	65,472	5
4210	Aviation Security Officer	3	65,472	1	62,496	1
4210	Aviation Security Officer	1	62,496	2	46,656	2
4210	Aviation Security Officer	3	46,656			
4209	Aviation Security Sergeant	1	88,812	1	84,780	1
4209	Aviation Security Sergeant	1	84,780	1	80,916	1
4209	Aviation Security Sergeant	1	80,916	1	77,280	1
4209	Aviation Security Sergeant	1	77,280	1	73,752	1
4209	Aviation Security Sergeant	1	73,752	1	70,380	1
4209	Aviation Security Sergeant	2	70,380	1	62,640	1
4209	Aviation Security Sergeant			1	54,492	1
4208	Shift Supervisor of Aviation Security	2	102,348	2	100,344	2
4208	Shift Supervisor of Aviation Security	1	97,740	1	95,820	1
4208	Shift Supervisor of Aviation Security	1	93,300	1	91,476	1
0430	Clerk III	1	53,076	1	53,904	1
0313	Assistant Commissioner	1	101,664	1	99,672	1
	Schedule Salary Adjustments		4,613		24,194	24,194
<b>Subsection Position Total</b>		<b>53</b>	<b>\$4,047,813</b>	<b>53</b>	<b>\$4,035,282</b>	<b>\$4,035,282</b>
<b>4335 - ID Badging</b>						
0664	Data Entry Operator	1	\$48,312	1	\$46,896	1
0375	Manager - Aviation ID Badge Operations	1	68,220	1	64,524	1
0303	Administrative Assistant III	1	80,568	1	78,204	1
0303	Administrative Assistant III	1	46,188			
0302	Administrative Assistant II	1	47,844	1	44,352	1
	Schedule Salary Adjustments		2,907		4,280	4,280
<b>Subsection Position Total</b>		<b>5</b>	<b>\$294,039</b>	<b>4</b>	<b>\$238,256</b>	<b>\$238,256</b>
<b>4343 - Skilled Trades</b>						
9411	Construction Laborer	3	\$40.20H	3	\$39.20H	3
9410	Laborer - Apprentice	2,773H	24.12H	2,773H	23.52H	2,773H
7099	Airport Facilities Manager	1	76,716	1	71,772	1
7099	Airport Facilities Manager	1	69,924	1	66,888	1
5040	Foreman of Electrical Mechanics	1	49.10H	1	48.00H	1
5035	Electrical Mechanic	7	46.10H	7	45.00H	7
4546	Director of Facilities Management	1	108,984	1	106,848	1
	Schedule Salary Adjustments		2,294		2,497	2,497
<b>Subsection Position Total</b>		<b>14</b>	<b>\$1,348,995</b>	<b>14</b>	<b>\$1,312,874</b>	<b>\$1,312,874</b>
<b>4363 - Safety</b>						
6122	Safety Specialist	1	\$84,420	1	\$81,948	1
6122	Safety Specialist	1	80,568	1	78,204	1
<b>Subsection Position Total</b>		<b>2</b>	<b>\$164,988</b>	<b>2</b>	<b>\$160,152</b>	<b>\$160,152</b>
<b>Section Position Total</b>		<b>164</b>	<b>\$17,833,952</b>	<b>161</b>	<b>\$15,108,454</b>	<b>\$15,108,454</b>
<b>Position Total</b>						
<b>Turnover</b>			<b>(431,127)</b>		<b>(432,480)</b>	<b>(432,480)</b>
<b>Position Net Total</b>		<b>164</b>	<b>\$17,402,825</b>	<b>161</b>	<b>\$14,675,974</b>	<b>\$14,675,974</b>

**0610 - Chicago Midway Airport Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$25,540	\$25,540	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,402,296	1,368,003	1,368,003	1,282,282
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	3,226,682	2,833,919	2,833,919	2,455,071
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	56,250	56,250	56,250	56,250
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	34,025	34,026	34,026	32,234
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	121,163
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	37,623
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	114,786	335,121	335,121	662,713
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	165,387	141,760	141,760	140,528
<b>0000 Personnel Services - Total*</b>		<b>\$5,267,611</b>	<b>\$5,062,804</b>	<b>\$5,062,804</b>	<b>\$4,787,864</b>
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$429,202	\$322,539	\$322,539	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,620,300	1,578,742	1,578,742	884,274
0142	Accounting and Auditing	600,500	470,500	470,500	390,042
0145	Legal Expenses	913,000	838,000	838,000	32,651
0149	For Software Maintenance and Licensing	432	254	254	
0161	Operation, Repair or Maintenance of Facilities	20,000			
0172	For the Cost of Insurance Premiums and Expenses	3,200,000	3,200,000	3,200,000	2,104,709
<b>0100 Contractual Services - Total*</b>		<b>\$6,783,434</b>	<b>\$6,410,035</b>	<b>\$6,410,035</b>	<b>\$3,411,676</b>
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$1,418,000	\$1,581,000	\$1,581,000	
0913	For Payment of First Lien Bonds	3,115,000	2,955,000	2,955,000	
0917	For Interest on Junior Lien Bonds	87,599,000	77,253,000	77,253,000	
0919	For Payment of Junior Lien Bonds	25,827,500	22,675,000	22,675,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	4,500	4,500	4,500	248
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$117,964,000</b>	<b>\$104,468,500</b>	<b>\$104,468,500</b>	<b>\$248</b>
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$7,025	\$6,309	\$6,309	\$5,319
9046	For Operations and Maintenance Reserve	2,600,000	2,600,000	2,600,000	
9076	City's Contribution to Medicare Tax	278,870	271,446	271,446	307,282
<b>9000 Purposes as Specified - Total</b>		<b>\$2,885,895</b>	<b>\$2,877,755</b>	<b>\$2,877,755</b>	<b>\$312,601</b>

**0610 - Chicago Midway Airport Fund**  
**099 - Finance General - Continued**

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>9400 Internal Transfers and Reimbursements</b>				
9459 For Services Provided by the Fire Department		115,360	115,360	
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$115,360</b>	<b>\$115,360</b>	
<b>9600 Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,931,000	7,670,000	7,670,000	7,778,000
<b>9600 Reimbursements - Total</b>	<b>\$7,931,000</b>	<b>\$7,670,000</b>	<b>\$7,670,000</b>	<b>\$7,778,000</b>
<b>9700 Reimbursable Transfers Between Funds</b>				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
<b>9700 Reimbursable Transfers Between Funds - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$3,644,000	\$2,578,556	\$2,578,556	\$1,511,000
9981 Laborers' Fund Pension Allocation	535,000	434,886	434,886	224,000
9982 Policemen's Fund Pension Allocation	2,330,000	2,081,372	2,081,372	1,700,979
9983 Firemen's Fund Pension Allocation	3,053,000	2,881,241	2,881,241	2,695,979
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$9,562,000</b>	<b>\$7,976,055</b>	<b>\$7,976,055</b>	<b>\$6,131,958</b>
<b>Appropriation Total*</b>	<b>\$153,393,940</b>	<b>\$137,580,509</b>	<b>\$137,580,509</b>	<b>\$25,422,347</b>

<b>Fund Total</b>	<b>\$290,075,000</b>	<b>\$258,812,000</b>	<b>\$258,812,000</b>	<b>\$132,604,509</b>
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<b>Fund Position Total</b>	<b>352</b>	<b>\$39,522,295</b>	<b>339</b>	<b>\$30,991,046</b>	<b>339</b>	<b>\$30,991,046</b>
<b>Turnover</b>		<b>(1,021,765)</b>		<b>(1,023,118)</b>		<b>(1,023,118)</b>
<b>Fund Position Net Total</b>	<b>352</b>	<b>\$38,500,530</b>	<b>339</b>	<b>\$29,967,928</b>	<b>339</b>	<b>\$29,967,928</b>



**0681 - Municipal Employees' Annuity and Benefit Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	266,988,000	277,714,000	277,714,000	151,870,167
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$266,988,000</b>	<b>\$277,714,000</b>	<b>\$277,714,000</b>	<b>\$151,870,167</b>
<b>Appropriation Total*</b>		<b>\$266,988,000</b>	<b>\$277,714,000</b>	<b>\$277,714,000</b>	<b>\$151,870,167</b>
<b>Fund Total</b>		<b>\$266,988,000</b>	<b>\$277,714,000</b>	<b>\$277,714,000</b>	<b>\$151,870,167</b>

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	36,000,000	28,536,000	28,536,000	14,077,254
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$36,000,000</b>	<b>\$28,536,000</b>	<b>\$28,536,000</b>	<b>\$14,077,254</b>
<b>Appropriation Total*</b>		<b>\$36,000,000</b>	<b>\$28,536,000</b>	<b>\$28,536,000</b>	<b>\$14,077,254</b>
<b>Fund Total</b>		<b>\$36,000,000</b>	<b>\$28,536,000</b>	<b>\$28,536,000</b>	<b>\$14,077,254</b>

**0683 - Policemen's Annuity and Benefit Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	500,000,000	464,000,000	464,000,000	198,642,942
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$500,000,000</b>	<b>\$464,000,000</b>	<b>\$464,000,000</b>	<b>\$198,642,942</b>
<b>Appropriation Total*</b>		<b>\$500,000,000</b>	<b>\$464,000,000</b>	<b>\$464,000,000</b>	<b>\$198,642,942</b>
<b>Fund Total</b>		<b>\$500,000,000</b>	<b>\$464,000,000</b>	<b>\$464,000,000</b>	<b>\$198,642,942</b>

**0684 - Firemen's Annuity and Benefit Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	227,000,000	208,000,000	208,000,000	114,990,237
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$227,000,000</b>	<b>\$208,000,000</b>	<b>\$208,000,000</b>	<b>\$114,990,237</b>
<b>Appropriation Total*</b>		<b>\$227,000,000</b>	<b>\$208,000,000</b>	<b>\$208,000,000</b>	<b>\$114,990,237</b>
<b>Fund Total</b>		<b>\$227,000,000</b>	<b>\$208,000,000</b>	<b>\$208,000,000</b>	<b>\$114,990,237</b>

**0740 - Chicago O'Hare Airport Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$960,860	\$937,400	\$937,400	\$1,008,911
0015	Schedule Salary Adjustments	14,844	13,563	13,563	
0020	Overtime	1,000	1,000	1,000	
<b>0000 Personnel Services - Total*</b>		<b>\$976,704</b>	<b>\$951,963</b>	<b>\$951,963</b>	<b>\$1,008,911</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$710	\$710	\$710	\$664
0138	For Professional Services for Information Technology Maintenance	2,612	11,612	11,612	10,912
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,729	5,729	5,729	5,384
0149	For Software Maintenance and Licensing	4,141	14,141	14,141	13,292
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	22,257	22,257	22,257	20,920
0157	Rental of Equipment and Services	20,084	22,584	22,584	21,228
0159	Lease Purchase Agreements for Equipment and Machinery	206	1,106	1,106	3,161
0162	Repair/Maintenance of Equipment	65	165	165	1,080
0166	Dues, Subscriptions and Memberships	1,610	1,610	1,610	1,512
0169	Technical Meeting Costs	12,843	12,843	12,843	11,958
0181	Mobile Communication Services	6,205	6,205	6,205	10,544
0189	Telephone - Non-Centrex Billings	5,258	15,258	15,258	15,256
<b>0100 Contractual Services - Total*</b>		<b>\$80,720</b>	<b>\$114,220</b>	<b>\$114,220</b>	<b>\$115,911</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270	Local Transportation	1,615	1,615	1,615	1,516
<b>0200 Travel - Total*</b>		<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,173</b>	<b>\$2,040</b>
<b>0300 Commodities and Materials</b>					
0320	Gasoline	\$2,156	\$2,562	\$2,562	\$2,139
0340	Material and Supplies	1,885	1,885	1,885	4,180
0348	Books and Related Material	1,082	1,082	1,082	1,010
0350	Stationery and Office Supplies	2,912	2,912	2,912	3,838
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,035</b>	<b>\$8,441</b>	<b>\$8,441</b>	<b>\$11,167</b>
<b>0700 Contingencies</b>		<b>1,201</b>	<b>1,201</b>	<b>1,201</b>	<b>13,683</b>
<b>Appropriation Total*</b>		<b>\$1,068,833</b>	<b>\$1,077,998</b>	<b>\$1,077,998</b>	<b>\$1,151,712</b>

**0740 - Chicago O'Hare Airport Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3010 - Operations</b>						
9659 Deputy Inspector General	1	\$115,716	1	\$113,448	1	\$113,448
<b>Section Position Total</b>	<b>1</b>	<b>\$115,716</b>	<b>1</b>	<b>\$113,448</b>	<b>1</b>	<b>\$113,448</b>
<b>3015 - Legal</b>						
1368 Compliance Officer	1	\$73,212	1	\$68,652	1	\$68,652
Schedule Salary Adjustments		1,632		1,518		1,518
<b>Section Position Total</b>	<b>1</b>	<b>\$74,844</b>	<b>1</b>	<b>\$70,170</b>	<b>1</b>	<b>\$70,170</b>
<b>3020 - Investigations</b>						
1222 Investigator III - IG	1	\$92,088	1	\$90,288	1	\$90,288
1221 Investigator II - IG	1	65,496	1	64,212	1	64,212
1221 Investigator II - IG	1	62,448	1	61,224	1	61,224
1219 Investigator I - IG	1	59,448	1	58,284	1	58,284
1219 Investigator I - IG	1	56,568	1	55,464	1	55,464
Schedule Salary Adjustments		8,368		2,987		2,987
<b>Section Position Total</b>	<b>5</b>	<b>\$344,416</b>	<b>5</b>	<b>\$332,459</b>	<b>5</b>	<b>\$332,459</b>
<b>3027 - Audit and Program Review</b>						
1127 Chief Performance Analyst	1	\$95,880	1	\$93,996	1	\$93,996
1126 Senior Performance Analyst	1	73,212	1	68,652	1	68,652
1125 Performance Analyst	1	79,968	1	75,036	1	75,036
1125 Performance Analyst	2	65,496	2	66,768	2	66,768
1125 Performance Analyst	1	62,448	1	61,224	1	61,224
Schedule Salary Adjustments		4,844		9,058		9,058
<b>Section Position Total</b>	<b>6</b>	<b>\$447,344</b>	<b>6</b>	<b>\$441,502</b>	<b>6</b>	<b>\$441,502</b>
<b>Position Total</b>	<b>13</b>	<b>\$982,320</b>	<b>13</b>	<b>\$957,579</b>	<b>13</b>	<b>\$957,579</b>
<b>Turnover</b>		<b>(6,616)</b>		<b>(6,616)</b>		<b>(6,616)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$975,704</b>	<b>13</b>	<b>\$950,963</b>	<b>13</b>	<b>\$950,963</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2011 - CITY COMPTROLLER**

(027/1005/2011)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	
<b>0100 Contractual Services - Total*</b>		<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	
<b>Appropriation Total*</b>		<b>\$6,552</b>	<b>\$6,552</b>	<b>\$6,552</b>	

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$1,942,904	\$1,854,852	\$1,854,852	\$1,619,347
0011	Contract Wage Increment - Salary		5,770	5,770	
0015	Schedule Salary Adjustments	4,925	5,794	5,794	
0020	Overtime	6,000	6,000	6,000	2,488
0039	For the Employment of Students as Trainees	15,000	15,000	15,000	5,330
<b>0000 Personnel Services - Total*</b>		<b>\$1,968,829</b>	<b>\$1,887,416</b>	<b>\$1,887,416</b>	<b>\$1,627,165</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$3,500	\$3,500	\$3,500	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	109,300	109,300	109,300	106,860
0149	For Software Maintenance and Licensing	5,000	5,000	5,000	
0152	Advertising	850	850	850	
0159	Lease Purchase Agreements for Equipment and Machinery	15,000	15,000	15,000	
0166	Dues, Subscriptions and Memberships	425	425	425	400
0169	Technical Meeting Costs	1,500	1,500	1,500	
0190	Telephone - Non-Centrex Billings	5,600	8,000	8,000	5,298
<b>0100 Contractual Services - Total*</b>		<b>\$141,175</b>	<b>\$143,575</b>	<b>\$143,575</b>	<b>\$112,558</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	\$850	\$850	\$850	
0270	Local Transportation	1,000	1,000	1,000	
<b>0200 Travel - Total*</b>		<b>\$1,850</b>	<b>\$1,850</b>	<b>\$1,850</b>	
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$900	\$900	\$900	
0350	Stationery and Office Supplies	9,500	9,500	9,500	1,170
<b>0300 Commodities and Materials - Total*</b>		<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$1,170</b>
<b>Appropriation Total*</b>		<b>\$2,122,254</b>	<b>\$2,043,241</b>	<b>\$2,043,241</b>	<b>\$1,740,893</b>



**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - Accounting and Financial Reporting**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3019 - Accounting and Financial Reporting							
4054 - Enterprise Auditing and Accounting							
9651	Deputy Comptroller	1	\$120,444	1	\$121,644	1	\$121,644
1501	Central Voucher Coordinator	1	38,376				
0801	Executive Administrative Assistant I	1	77,280	1	46,596	1	46,596
0665	Senior Data Entry Operator	1	55,536	1	53,904	1	53,904
0194	Auditor IV	1	120,312	1	116,784	1	116,784
0190	Accounting Technician II	1	54,984	1	40,872	1	40,872
0187	Director of Accounting	1	115,932	1	113,664	1	113,664
0187	Director of Accounting	1	104,124	1	97,716	1	97,716
0120	Supervisor of Accounting	1	87,312	1	105,084	1	105,084
0120	Supervisor of Accounting	1	79,968	1	81,852	1	81,852
0117	Assistant Director of Finance	1	116,364	1	114,084	1	114,084
0105	Assistant Comptroller	1	104,736	1	102,084	1	102,084
0104	Accountant IV	3	100,776	3	97,812	3	97,812
0103	Accountant III	1	92,388	1	89,676	1	89,676
0103	Accountant III	1	60,312	1	58,536	1	58,536
0102	Accountant II	2	84,516	2	82,044	2	82,044
0102	Accountant II	1	54,768	1	77,364	1	77,364
0102	Accountant II	1	31,70H	1	53,172	1	53,172
0101	Accountant I	1	76,548	2	74,304	2	74,304
0101	Accountant I	1	68,796	1	57,696	1	57,696
0101	Accountant I	1	59,436				
Schedule Salary Adjustments			4,925		5,794		5,794
Subsection Position Total		24	\$2,029,837	23	\$1,942,654	23	\$1,942,654
Section Position Total		24	\$2,029,837	23	\$1,942,654	23	\$1,942,654
Position Total		24	\$2,029,837	23	\$1,942,654	23	\$1,942,654
Turnover			(82,008)		(82,008)		(82,008)
Position Net Total		24	\$1,947,829	23	\$1,860,646	23	\$1,860,646

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	170,436	167,088	167,088	158,877
<b>0000 Personnel Services - Total*</b>		<b>\$170,436</b>	<b>\$167,088</b>	<b>\$167,088</b>	<b>\$158,877</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$97,056			
0149	For Software Maintenance and Licensing	21,834			
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	
0166	Dues, Subscriptions and Memberships	14,424			
<b>0100 Contractual Services - Total*</b>		<b>\$183,314</b>	<b>\$50,000</b>	<b>\$50,000</b>	
<b>Appropriation Total*</b>		<b>\$353,750</b>	<b>\$217,088</b>	<b>\$217,088</b>	<b>\$158,877</b>
<b>Department Total</b>		<b>\$2,482,556</b>	<b>\$2,266,881</b>	<b>\$2,266,881</b>	<b>\$1,899,770</b>

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
3016 - Financial Strategy							
4080 - Risk Management							
1709	Risk Analyst	1	\$77,484	1	\$75,960	1	\$75,960
0105	Assistant Comptroller	1	92,952	1	91,128	1	91,128
Subsection Position Total		2	\$170,436	2	\$167,088	2	\$167,088
Section Position Total		2	\$170,436	2	\$167,088	2	\$167,088
Position Total		2	\$170,436	2	\$167,088	2	\$167,088
Department Position Total		26	\$2,200,273	25	\$2,109,742	25	\$2,109,742
Turnover			(82,008)		(82,008)		(82,008)
Department Position Net Total		26	\$2,118,265	25	\$2,027,734	25	\$2,027,734

**0740 - Chicago O'Hare Airport Fund  
028 - CITY TREASURER**

(028/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$776,580	\$845,016	\$845,016	\$77,358
0011	Contract Wage Increment - Salary		1,658	1,658	
<b>0000 Personnel Services - Total*</b>		<b>\$776,580</b>	<b>\$846,674</b>	<b>\$846,674</b>	<b>\$77,358</b>
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$100,000			
0139	For Professional Services for Information Technology Development		132,570	132,570	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	136,478	149,141	149,141	
<b>0100 Contractual Services - Total*</b>		<b>\$236,478</b>	<b>\$281,711</b>	<b>\$281,711</b>	
<b>Appropriation Total*</b>		<b>\$1,013,058</b>	<b>\$1,128,385</b>	<b>\$1,128,385</b>	<b>\$77,358</b>

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3010 - Portfolio Management</b>							
9673	Deputy City Treasurer	1	\$137,700	1	\$135,000	1	\$135,000
0242	Portfolio Manager	1	80,076	1	78,504	1	78,504
<b>Section Position Total</b>		<b>2</b>	<b>\$217,776</b>	<b>2</b>	<b>\$213,504</b>	<b>2</b>	<b>\$213,504</b>
<b>3015 - Financial Reporting</b>							
9676	Assistant City Treasurer	1	\$76,500	1	\$77,724	1	\$77,724
9676	Assistant City Treasurer			1	75,000	1	75,000
0242	Portfolio Manager	1	73,212	1	71,772	1	71,772
0104	Accountant IV	2	100,776	2	97,812	2	97,812
0103	Accountant III	1	92,388	1	89,676	1	89,676
<b>Section Position Total</b>		<b>5</b>	<b>\$443,652</b>	<b>6</b>	<b>\$509,796</b>	<b>6</b>	<b>\$509,796</b>
<b>3020 - Administration</b>							
0809	Executive Secretary I	1	\$38,376	1	\$46,440	1	\$46,440
<b>Section Position Total</b>		<b>1</b>	<b>\$38,376</b>	<b>1</b>	<b>\$46,440</b>	<b>1</b>	<b>\$46,440</b>
<b>3025 - Economic Development</b>							
0117	Assistant Director of Finance	1	\$76,776	1	\$75,276	1	\$75,276
<b>Section Position Total</b>		<b>1</b>	<b>\$76,776</b>	<b>1</b>	<b>\$75,276</b>	<b>1</b>	<b>\$75,276</b>
<b>Position Total</b>		<b>9</b>	<b>\$776,580</b>	<b>10</b>	<b>\$845,016</b>	<b>10</b>	<b>\$845,016</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$2,026,090	\$1,673,914	\$1,673,914	\$1,507,634
0011	Contract Wage Increment - Salary		246	246	
0015	Schedule Salary Adjustments	852	487	487	
0020	Overtime	1,200	2,700	2,700	
0039	For the Employment of Students as Trainees	570	570	570	
<b>0000 Personnel Services - Total*</b>		<b>\$2,028,712</b>	<b>\$1,677,917</b>	<b>\$1,677,917</b>	<b>\$1,507,634</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$1,114	\$1,171	\$1,171	\$1,308
0138	For Professional Services for Information Technology Maintenance	17,574	19,426	19,426	27,164
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	47,012	53,002	53,002	57,152
0141	Appraisals	200	268	268	188
0143	Court Reporting	28,115	25,836	25,836	9,241
0145	Legal Expenses	4,090	4,285	4,285	4,016
0149	For Software Maintenance and Licensing	9,000	9,202	9,202	9,200
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	450	585	585	748
0157	Rental of Equipment and Services	3,596	720	720	692
0159	Lease Purchase Agreements for Equipment and Machinery	7,758	7,177	7,177	8,360
0162	Repair/Maintenance of Equipment	198	198	198	116
0166	Dues, Subscriptions and Memberships	8,800	9,132	9,132	22,520
0169	Technical Meeting Costs	2,280	2,550	2,550	2,536
0178	Freight and Express Charges	911	936	936	616
0181	Mobile Communication Services	1,800	1,560	1,560	1,560
0190	Telephone - Non-Centrex Billings	9,120	8,658	8,658	8,658
0191	Telephone - Relocations of Phone Lines	100	100	100	100
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	511	1,620	1,620	1,620
<b>0100 Contractual Services - Total*</b>		<b>\$142,629</b>	<b>\$146,426</b>	<b>\$146,426</b>	<b>\$155,795</b>
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$486	\$616	\$616	\$739
0245	Reimbursement to Travelers	3,298	2,597	2,597	65
0270	Local Transportation	1,841	1,255	1,255	1,987
<b>0200 Travel - Total*</b>		<b>\$5,625</b>	<b>\$4,468</b>	<b>\$4,468</b>	<b>\$2,791</b>
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$1,335	\$1,482	\$1,482	\$1,392
0350	Stationery and Office Supplies	7,528	7,997	7,997	8,428
<b>0300 Commodities and Materials - Total*</b>		<b>\$8,863</b>	<b>\$9,479</b>	<b>\$9,479</b>	<b>\$9,820</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,200	1,200	1,200	1,215
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,215</b>
<b>Appropriation Total*</b>		<b>\$2,187,029</b>	<b>\$1,839,490</b>	<b>\$1,839,490</b>	<b>\$1,677,255</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3022 - Employment Litigation</b>						
<b>4008 - Airport Employment Litigation</b>						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1623 Paralegal II - Labor	1	66,480	1	65,172	1	65,172
<b>Subsection Position Total</b>	<b>2</b>	<b>\$193,548</b>	<b>2</b>	<b>\$189,744</b>	<b>2</b>	<b>\$189,744</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$193,548</b>	<b>2</b>	<b>\$189,744</b>	<b>2</b>	<b>\$189,744</b>
<b>3028 - Labor</b>						
<b>4014 - Airport Labor</b>						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	60,084	1	58,908	1	58,908
1619 Supervising Paralegal	1	85,008	1	83,340	1	83,340
0307 Administrative Assistant II - Excluded	1	35,988	1	36,984	1	36,984
Schedule Salary Adjustments		852		487		487
<b>Subsection Position Total</b>	<b>5</b>	<b>\$369,084</b>	<b>4</b>	<b>\$304,291</b>	<b>4</b>	<b>\$304,291</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$369,084</b>	<b>4</b>	<b>\$304,291</b>	<b>4</b>	<b>\$304,291</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4032 - Corporate Contracts</b>						
1643 Assistant Corporation Counsel	3	\$109,032				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$327,096</b>				
<b>4034 - Aviation Litigation</b>						
1650 Deputy Corporation Counsel	1	\$139,812	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	60,084	1	96,660	1	96,660
1643 Assistant Corporation Counsel			1	58,908	1	58,908
1641 Assistant Corporation Counsel Supervisor - Senior	1	122,352	1	119,952	1	119,952
1641 Assistant Corporation Counsel Supervisor - Senior	1	110,400	1	108,240	1	108,240
1641 Assistant Corporation Counsel Supervisor - Senior	4	105,012	4	102,948	4	102,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,420	1	100,416	1	100,416
1617 Paralegal II			1	49,188	1	49,188
0863 Legal Secretary	1	80,568				
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,035,684</b>	<b>11</b>	<b>\$1,082,232</b>	<b>11</b>	<b>\$1,082,232</b>
<b>Section Position Total</b>	<b>13</b>	<b>\$1,362,780</b>	<b>11</b>	<b>\$1,082,232</b>	<b>11</b>	<b>\$1,082,232</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3707 - Appeals</b>						
1643 Assistant Corporation Counsel	1	\$75,624	1	\$74,136	1	\$74,136
<b>Section Position Total</b>	<b>1</b>	<b>\$75,624</b>	<b>1</b>	<b>\$74,136</b>	<b>1</b>	<b>\$74,136</b>
<b>3749 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel	1	\$97,368	1	\$95,460	1	\$95,460
<b>Section Position Total</b>	<b>1</b>	<b>\$97,368</b>	<b>1</b>	<b>\$95,460</b>	<b>1</b>	<b>\$95,460</b>
<b>Position Total</b>	<b>22</b>	<b>\$2,098,404</b>	<b>19</b>	<b>\$1,745,863</b>	<b>19</b>	<b>\$1,745,863</b>
<b>Turnover</b>		<b>(71,462)</b>		<b>(71,462)</b>		<b>(71,462)</b>
<b>Position Net Total</b>	<b>22</b>	<b>\$2,026,942</b>	<b>19</b>	<b>\$1,674,401</b>	<b>19</b>	<b>\$1,674,401</b>

**0740 - Chicago O'Hare Airport Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$250,428	\$232,980	\$232,980	\$194,592
0011 Contract Wage Increment - Salary		840	840	
0015 Schedule Salary Adjustments	1,960	1,110	1,110	
<b>0000 Personnel Services - Total*</b>	<b>\$252,388</b>	<b>\$234,930</b>	<b>\$234,930</b>	<b>\$194,592</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	6,884	6,884	1,703
0168 Educational Development through Cooperative Education Program and Apprenticeship Program		6,500	6,500	
<b>0100 Contractual Services - Total*</b>	<b>\$6,245</b>	<b>\$13,679</b>	<b>\$13,679</b>	<b>\$1,703</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies		500	500	
<b>0300 Commodities and Materials - Total*</b>		<b>\$500</b>	<b>\$500</b>	
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams	26,416	26,416	26,416	24,843
<b>9000 Purposes as Specified - Total</b>	<b>\$26,416</b>	<b>\$26,416</b>	<b>\$26,416</b>	<b>\$24,843</b>
<b>Appropriation Total*</b>	<b>\$285,049</b>	<b>\$275,525</b>	<b>\$275,525</b>	<b>\$221,138</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3040 - Employment Services, Hiring and Compensation</b>						
<b>4045 - Hiring Classification</b>						
1370 Testing Administrator	1	\$68,796	1	\$64,848	1	\$64,848
Schedule Salary Adjustments		1,960				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$70,756</b>	<b>1</b>	<b>\$64,848</b>	<b>1</b>	<b>\$64,848</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$70,756</b>	<b>1</b>	<b>\$64,848</b>	<b>1</b>	<b>\$64,848</b>
<b>3720 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	1	\$104,328	1	\$96,840	1	\$96,840
1380 Recruiter	1	77,304	1	71,292	1	71,292
Schedule Salary Adjustments				1,110		1,110
<b>Section Position Total</b>	<b>2</b>	<b>\$181,632</b>	<b>2</b>	<b>\$169,242</b>	<b>2</b>	<b>\$169,242</b>
<b>Position Total</b>	<b>3</b>	<b>\$252,388</b>	<b>3</b>	<b>\$234,090</b>	<b>3</b>	<b>\$234,090</b>

**0740 - Chicago O'Hare Airport Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$1,663,682	\$1,262,738	\$1,262,738	\$982,502
0011	Contract Wage Increment - Salary		340	340	
0015	Schedule Salary Adjustments	17,503	10,997	10,997	
<b>0000 Personnel Services - Total*</b>		<b>\$1,681,185</b>	<b>\$1,274,075</b>	<b>\$1,274,075</b>	<b>\$982,502</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	120,000	120,000	120,000	52,267
<b>0100 Contractual Services - Total*</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$52,267</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	\$2,000	\$2,000	\$2,000	
0270	Local Transportation	400	400	400	
<b>0200 Travel - Total*</b>		<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	
<b>0300 Commodities and Materials</b>					
0350	Stationery and Office Supplies	800	800	800	705
<b>0300 Commodities and Materials - Total*</b>		<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$705</b>
<b>Appropriation Total*</b>		<b>\$1,804,385</b>	<b>\$1,397,275</b>	<b>\$1,397,275</b>	<b>\$1,035,474</b>



**0740 - Chicago O'Hare Airport Fund**  
**035 - Department of Procurement Services - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3012 - Contract Management</b>						
<b>4110 - Enterprise Procurement</b>						
1646 Attorney	1	\$102,672	1	\$98,688	1	\$98,688
1556 Deputy Procurement Officer	1	119,520	1	117,180	1	117,180
1554 Assistant Procurement Officer	1	110,076	1	107,916	1	107,916
1508 Senior Procurement Specialist	1	102,348	1	95,820	1	95,820
1508 Senior Procurement Specialist	1	85,008	1	91,476	1	91,476
1508 Senior Procurement Specialist	1	73,212	1	68,556	1	68,556
1508 Senior Procurement Specialist	3	68,220				
1507 Procurement Specialist	1	64,248	1	91,476	1	91,476
1507 Procurement Specialist	4	61,032	1	75,960	1	75,960
1507 Procurement Specialist			2	56,124	2	56,124
0431 Clerk IV	1	70,092	1	68,028	1	68,028
0378 Administrative Supervisor	1	52,176				
Schedule Salary Adjustments		9,522		7,247		7,247
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,237,662</b>	<b>11</b>	<b>\$934,595</b>	<b>11</b>	<b>\$934,595</b>
<b>4111 - OMP Procurement</b>						
1508 Senior Procurement Specialist	1	\$93,300	1	\$83,340	1	\$83,340
<b>Subsection Position Total</b>	<b>1</b>	<b>\$93,300</b>	<b>1</b>	<b>\$83,340</b>	<b>1</b>	<b>\$83,340</b>
<b>4120 - Construction</b>						
1508 Senior Procurement Specialist	1	\$97,740	1	\$95,820	1	\$95,820
1508 Senior Procurement Specialist	1	73,212	1	68,556	1	68,556
Schedule Salary Adjustments		2,870		2,600		2,600
<b>Subsection Position Total</b>	<b>2</b>	<b>\$173,822</b>	<b>2</b>	<b>\$166,976</b>	<b>2</b>	<b>\$166,976</b>
<b>Section Position Total</b>	<b>19</b>	<b>\$1,504,784</b>	<b>14</b>	<b>\$1,184,911</b>	<b>14</b>	<b>\$1,184,911</b>
<b>3022 - Certification and Compliance</b>						
1505 Senior Certification / Compliance Officer	1	\$91,464	1	\$71,772	1	\$71,772
1505 Senior Certification / Compliance Officer			1	68,652	1	68,652
1504 Certification/Compliance Officer	1	72,264				
1504 Certification/Compliance Officer	1	60,312				
Schedule Salary Adjustments		5,111		1,150		1,150
<b>Section Position Total</b>	<b>3</b>	<b>\$229,151</b>	<b>2</b>	<b>\$141,574</b>	<b>2</b>	<b>\$141,574</b>
<b>Position Total</b>	<b>22</b>	<b>\$1,733,935</b>	<b>16</b>	<b>\$1,326,485</b>	<b>16</b>	<b>\$1,326,485</b>
<b>Turnover</b>		<b>(52,750)</b>		<b>(52,750)</b>		<b>(52,750)</b>
<b>Position Net Total</b>	<b>22</b>	<b>\$1,681,185</b>	<b>16</b>	<b>\$1,273,735</b>	<b>16</b>	<b>\$1,273,735</b>

0740 - Chicago O'Hare Airport Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,329	\$29,329	\$29,329	\$21,687
0155	Rental of Property	420,000	420,000	420,000	515,040
<b>0100 Contractual Services - Total*</b>		<b>\$449,329</b>	<b>\$449,329</b>	<b>\$449,329</b>	<b>\$536,727</b>
<b>0300 Commodities and Materials</b>					
0315	Motor Vehicle Diesel Fuel	\$965,403	\$1,252,821	\$1,252,821	\$1,551,005
0320	Gasoline	436,079	510,013	510,013	608,567
0322	Natural Gas	6,667,170	7,337,058	7,337,058	6,062,385
0325	Alternative Fuel	6,877	6,839	6,839	40,000
0331	Electricity	20,467,267	21,827,671	21,827,671	19,678,141
<b>0300 Commodities and Materials - Total*</b>		<b>\$28,542,796</b>	<b>\$30,934,402</b>	<b>\$30,934,402</b>	<b>\$27,940,098</b>
<b>Appropriation Total*</b>		<b>\$28,992,125</b>	<b>\$31,383,731</b>	<b>\$31,383,731</b>	<b>\$28,476,825</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$6,640,290	\$6,495,099	\$6,495,099	\$5,217,718
0011	Contract Wage Increment - Salary		855	855	
0012	Contract Wage Increment - Prevailing Rate	44,117	43,165	43,165	
0015	Schedule Salary Adjustments	2,322	1,194	1,194	
0020	Overtime	700,000	700,000	700,000	898,828
<b>0000 Personnel Services - Total*</b>		<b>\$7,386,729</b>	<b>\$7,240,313</b>	<b>\$7,240,313</b>	<b>\$6,116,546</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$765,000	\$765,000	\$765,000	\$728,236
0148	Testing and Inspecting	9,670	9,670	9,670	5,312
0149	For Software Maintenance and Licensing	37,499	26,639	26,639	2,801
0162	Repair/Maintenance of Equipment	60,912	60,912	60,912	38,403
0176	Maintenance and Operation - City Owned Vehicles	1,320,000	1,320,000	1,320,000	1,093,572
<b>0100 Contractual Services - Total*</b>		<b>\$2,193,081</b>	<b>\$2,182,221</b>	<b>\$2,182,221</b>	<b>\$1,868,324</b>
<b>0300 Commodities and Materials</b>					
0319	Clothing	\$3,000	\$3,000	\$3,000	
0338	License Sticker, Tag and Plates	10,200	7,612	7,612	6,129
0342	Drugs, Medicine and Chemical Materials	158	158	158	
0350	Stationery and Office Supplies	1,034	1,034	1,034	859
0360	Repair Parts and Material	2,669,850	2,669,850	2,669,850	2,621,305
<b>0300 Commodities and Materials - Total*</b>		<b>\$2,684,242</b>	<b>\$2,681,654</b>	<b>\$2,681,654</b>	<b>\$2,628,293</b>
<b>0400 Equipment</b>					
0440	Machinery and Equipment	\$38,000	\$38,000	\$38,000	\$3,429
0450	Vehicles	8,000,000	8,000,000	8,000,000	
<b>0400 Equipment - Total*</b>		<b>\$8,038,000</b>	<b>\$8,038,000</b>	<b>\$8,038,000</b>	<b>\$3,429</b>
<b>Appropriation Total*</b>		<b>\$20,302,052</b>	<b>\$20,142,188</b>	<b>\$20,142,188</b>	<b>\$10,616,592</b>
<b>Department Total</b>					
		<b>\$49,294,177</b>	<b>\$51,525,919</b>	<b>\$51,525,919</b>	<b>\$39,093,417</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3225 - Fleet Operations - O'Hare</b>							
7186	Motor Truck Driver - Tire Repair	1	\$36.13H				
7183	Motor Truck Driver	3	35.60H	4	35.03H	4	35.03H
7177	Equipment Rental Coordinator	1	73,944	1	72,492	1	72,492
7164	Garage Attendant	15	23.31H	15	22.85H	15	22.85H
7136	Servicewriter	1	70,056	1	68,688	1	68,688
7136	Servicewriter	1	50,100	1	49,116	1	49,116
7124	Equipment Dispatcher	1	36.22H	1	35.64H	1	35.64H
7047	Manager - Vehicle Maintenance	1	93,300	1	91,476	1	91,476
6679	Foreman of Machinists - Automotive	6	48.85H	6	47.85H	6	47.85H
6673	Machinist - Automotive	37	46.35H	37	45.35H	37	45.35H
6085	Senior Automotive Equipment Analyst	1	87,312	1	90,288	1	90,288
5034	Electrical Mechanic - Automotive	11	46.10H	11	45.00H	11	45.00H
0801	Executive Administrative Assistant I	1	47,532				
0665	Senior Data Entry Operator	1	53,076	1	51,516	1	51,516
0303	Administrative Assistant III			1	44,820	1	44,820
0190	Accounting Technician II	1	76,932	1	74,676	1	74,676
	Schedule Salary Adjustments		2,322		1,194		1,194
<b>Section Position Total</b>		<b>82</b>	<b>\$6,885,990</b>	<b>82</b>	<b>\$6,739,671</b>	<b>82</b>	<b>\$6,739,671</b>
<b>Position Total</b>		<b>82</b>	<b>\$6,885,990</b>	<b>82</b>	<b>\$6,739,671</b>	<b>82</b>	<b>\$6,739,671</b>
<b>Turnover</b>			<b>(243,378)</b>		<b>(243,378)</b>		<b>(243,378)</b>
<b>Position Net Total</b>		<b>82</b>	<b>\$6,642,612</b>	<b>82</b>	<b>\$6,496,293</b>	<b>82</b>	<b>\$6,496,293</b>
<b>Department Position Total</b>		<b>82</b>	<b>\$6,885,990</b>	<b>82</b>	<b>\$6,739,671</b>	<b>82</b>	<b>\$6,739,671</b>
<b>Turnover</b>			<b>(243,378)</b>		<b>(243,378)</b>		<b>(243,378)</b>
<b>Department Position Net Total</b>		<b>82</b>	<b>\$6,642,612</b>	<b>82</b>	<b>\$6,496,293</b>	<b>82</b>	<b>\$6,496,293</b>

**0740 - Chicago O'Hare Airport Fund**  
**057 - DEPARTMENT OF POLICE**

(057/1005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$14,125,440	\$15,008,862	\$15,008,862	\$15,357,806
0011	Contract Wage Increment - Salary		137,410	137,410	
0015	Schedule Salary Adjustments		153,353	153,353	
0020	Overtime	2,060,000	2,000,000	2,000,000	885,855
0021	Sworn/Civilian Holiday Premium Pay	46,350	45,000	45,000	38,539
0022	Duty Availability	558,000	539,400	539,400	524,470
0024	Compensatory Time Payment	1,000,000	525,000	525,000	456,778
0027	Supervisors Quarterly Payment	87,500	85,000	85,000	82,211
0060	Specialty Pay	190,550	185,000	185,000	217,629
0070	Tuition Reimbursement and Educational Programs	60,000	60,000	60,000	17,760
0088	Furlough/Supervisors Compensation Time Buy-Back	160,000	154,000	154,000	158,304
0091	Uniform Allowance	234,000	234,000	234,000	258,000
<b>0000 Personnel Services - Total*</b>		<b>\$18,521,840</b>	<b>\$19,127,025</b>	<b>\$19,127,025</b>	<b>\$17,997,352</b>
<b>0900 Financial Purposes as Specified</b>					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	100,000	67,500	67,500	36,301
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$100,000</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$36,301</b>
<b>Appropriation Total*</b>		<b>\$18,621,840</b>	<b>\$19,194,525</b>	<b>\$19,194,525</b>	<b>\$18,033,653</b>

**0740 - Chicago O'Hare Airport Fund**  
**057 - Department of Police - Continued**  
**2012 - PATROL SERVICES**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3292 - Special Functions Division</b>						
<b>4331 - Airport Law Enforcment North - O'Hare Airport</b>						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	125,190	1	125,190
9173 Lieutenant	1	114,366	1	114,366	1	114,366
9171 Sergeant	1	114,828	2	111,474	2	111,474
9171 Sergeant	2	111,474	5	107,988	5	107,988
9171 Sergeant	4	107,988	2	104,628	2	104,628
9171 Sergeant	2	104,628	5	101,442	5	101,442
9171 Sergeant	5	101,442				
9161 Police Officer	39	96,060	56	93,240	56	93,240
9161 Police Officer	22	93,354	31	90,618	31	90,618
9161 Police Officer	17	90,024	17	87,384	17	87,384
9161 Police Officer	5	87,006	6	84,450	6	84,450
9161 Police Officer	2	84,054	1	81,588	1	81,588
9161 Police Officer	44	48,078	18	46,668	18	46,668
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	100,980	7	98,016	7	98,016
9153 Police Officer - Assigned as Explosives Detection Canine Handler	13	98,052	11	95,178	11	95,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	94,524	3	91,752	3	91,752
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	68,616	1	88,656	1	88,656
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	66,606	2	66,606
0438 Timekeeper - CPD	1	66,948	1	64,992	1	64,992
Schedule Salary Adjustments				153,353		153,353
<b>Subsection Position Total</b>	<b>171</b>	<b>\$14,221,668</b>	<b>171</b>	<b>\$15,274,571</b>	<b>171</b>	<b>\$15,274,571</b>
<b>4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)</b>						
9158 Explosives Technician I	2	\$114,846	2	\$111,474	2	\$111,474
9158 Explosives Technician I	1	111,252	1	107,988	1	107,988
9158 Explosives Technician I	2	104,502	2	101,442	2	101,442
<b>Subsection Position Total</b>	<b>5</b>	<b>\$549,948</b>	<b>5</b>	<b>\$533,820</b>	<b>5</b>	<b>\$533,820</b>
<b>Section Position Total</b>	<b>176</b>	<b>\$14,771,616</b>	<b>176</b>	<b>\$15,808,391</b>	<b>176</b>	<b>\$15,808,391</b>
<b>Position Total</b>	<b>176</b>	<b>\$14,771,616</b>	<b>176</b>	<b>\$15,808,391</b>	<b>176</b>	<b>\$15,808,391</b>
<b>Organization Position Total</b>						
<b>Turnover</b>		<b>(646,176)</b>		<b>(646,176)</b>		<b>(646,176)</b>
<b>Organization Position Net Total</b>	<b>176</b>	<b>\$14,125,440</b>	<b>176</b>	<b>\$15,162,215</b>	<b>176</b>	<b>\$15,162,215</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,017,776	\$4,720,995	\$4,720,995	\$5,094,850
0011 Contract Wage Increment - Salary	148,750	6,335	6,335	
0015 Schedule Salary Adjustments	15,180	32,410	32,410	
0020 Overtime		185,000	185,000	454,596
0091 Uniform Allowance	14,050	11,950	11,950	6,750
<b>0000 Personnel Services - Total*</b>	<b>\$6,195,756</b>	<b>\$4,956,690</b>	<b>\$4,956,690</b>	<b>\$5,556,196</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$13,695	\$10,195	\$10,195	
0340 Material and Supplies	6,638	9,263	9,263	
<b>0300 Commodities and Materials - Total*</b>	<b>\$20,333</b>	<b>\$19,458</b>	<b>\$19,458</b>	
<b>0400 Equipment</b>				
0423 Communication Devices	35,000	71,250	71,250	
<b>0400 Equipment - Total*</b>	<b>\$35,000</b>	<b>\$71,250</b>	<b>\$71,250</b>	
<b>Appropriation Total*</b>	<b>\$6,251,089</b>	<b>\$5,047,398</b>	<b>\$5,047,398</b>	<b>\$5,556,196</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - Office of Emergency Management and Communications - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Operations</b>						
<b>4050 - Aviation Dispatch</b>						
7004 Manager of Security Communications Center	1	\$107,220	1	\$105,120	1	\$105,120
7003 Aviation Communications Operator	2	82,560	3	82,560	3	82,560
7003 Aviation Communications Operator	1	78,768	5	71,820	5	71,820
7003 Aviation Communications Operator	4	71,820	5	68,568	5	68,568
7003 Aviation Communications Operator	7	68,568	6	65,472	6	65,472
7003 Aviation Communications Operator	4	65,472	2	62,496	2	62,496
7003 Aviation Communications Operator	5	59,652	3	59,652	3	59,652
7003 Aviation Communications Operator	2	51,216	2	53,628	2	53,628
7003 Aviation Communications Operator	1	48,924	2	48,924	2	48,924
7003 Aviation Communications Operator	2	46,656	1	46,656	1	46,656
7002 Shift Supervisor of Security Communications Center	1	95,220	2	93,336	2	93,336
7002 Shift Supervisor of Security Communications Center	2	90,900	1	85,032	1	85,032
7002 Shift Supervisor of Security Communications Center	2	75,456	2	73,968	2	73,968
7002 Shift Supervisor of Security Communications Center	1	67,140	2	57,264	2	57,264
7002 Shift Supervisor of Security Communications Center	1	61,212				
Schedule Salary Adjustments		12,456		19,823		19,823
<b>Subsection Position Total</b>	<b>36</b>	<b>\$2,491,920</b>	<b>37</b>	<b>\$2,557,271</b>	<b>37</b>	<b>\$2,557,271</b>
<b>Section Position Total</b>	<b>36</b>	<b>\$2,491,920</b>	<b>37</b>	<b>\$2,557,271</b>	<b>37</b>	<b>\$2,557,271</b>
<b>3045 - Non-Emergency Services</b>						
<b>4135 - Operations Non-Emergency Services</b>						
8615 Communications Operator I - 3-1-1	4	\$70,092	4	\$68,028	4	\$68,028
8615 Communications Operator I - 3-1-1	1	55,536	1	53,904	1	53,904
8615 Communications Operator I - 3-1-1	5	53,076	5	51,516	5	51,516
8615 Communications Operator I - 3-1-1	3	38,376	3	37,248	3	37,248
0302 Administrative Assistant II	1	38,376	1	37,248	1	37,248
Schedule Salary Adjustments				200		200
<b>Subsection Position Total</b>	<b>14</b>	<b>\$754,788</b>	<b>14</b>	<b>\$732,788</b>	<b>14</b>	<b>\$732,788</b>
<b>Section Position Total</b>	<b>14</b>	<b>\$754,788</b>	<b>14</b>	<b>\$732,788</b>	<b>14</b>	<b>\$732,788</b>



**0740 - Chicago O'Hare Airport Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3050 - City Operations</b>						
<b>4145 - Traffic Management Authority</b>						
9112 Traffic Control Aide	13	\$62,496	9	\$62,496	9	\$62,496
9112 Traffic Control Aide	2	54,360	3	59,652	3	59,652
9112 Traffic Control Aide	1	47,316	4	37,020	4	37,020
9112 Traffic Control Aide	1	38,748	1	35,328	1	35,328
9105 Supervising Traffic Control Aide	1	59,652	1	59,652	1	59,652
9105 Supervising Traffic Control Aide	1	56,928	1	56,928	1	56,928
9105 Supervising Traffic Control Aide	2	44,568	2	42,516	2	42,516
9104 Traffic Control Aide - Hourly	84,000H	19.28H	19,457H	19.28H	19,457H	19.28H
6290 Superintendent of Special Traffic Service	1	85,008	1	83,340	1	83,340
Schedule Salary Adjustments		2,724		12,387		12,387
<b>Subsection Position Total</b>	<b>22</b>	<b>\$2,920,200</b>	<b>22</b>	<b>\$1,597,298</b>	<b>22</b>	<b>\$1,597,298</b>
<b>Section Position Total</b>	<b>22</b>	<b>\$2,920,200</b>	<b>22</b>	<b>\$1,597,298</b>	<b>22</b>	<b>\$1,597,298</b>
<b>Position Total</b>	<b>72</b>	<b>\$6,166,908</b>	<b>73</b>	<b>\$4,887,357</b>	<b>73</b>	<b>\$4,887,357</b>
<b>Turnover</b>		<b>(133,952)</b>		<b>(133,952)</b>		<b>(133,952)</b>
<b>Position Net Total</b>	<b>72</b>	<b>\$6,032,956</b>	<b>73</b>	<b>\$4,753,405</b>	<b>73</b>	<b>\$4,753,405</b>

**0740 - Chicago O'Hare Airport Fund  
059 - FIRE DEPARTMENT**

(059/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$24,426,952	\$23,419,396	\$23,419,396	\$21,192,843
0011	Contract Wage Increment - Salary		235,832	235,832	
0012	Contract Wage Increment - Prevailing Rate	1,104			
0015	Schedule Salary Adjustments	12,055	131,010	131,010	
0020	Overtime	791,800	535,000	535,000	3,727,505
0021	Sworn/Civilian Holiday Premium Pay	935,000	881,482	881,482	898,627
0022	Duty Availability	817,600	901,320	901,320	740,430
0024	Compensatory Time Payment	90,000	100,000	100,000	85,586
0028	Cooperative Education Program	210,000	225,000	225,000	199,435
0060	Specialty Pay	1,123,600	1,059,359	1,059,359	1,033,855
0061	Driver's Differential	188,000	180,000	180,000	180,610
0062	Required Certifications	10,000	10,000	10,000	1,500
0063	Fitness Benefit	35,700	35,700	35,700	30,600
0088	Furlough/Supervisors Compensation Time Buy-Back	318,200	264,000	264,000	305,959
0091	Uniform Allowance	260,000	293,250	293,250	246,875
<b>0000 Personnel Services - Total*</b>		<b>\$29,220,011</b>	<b>\$28,271,349</b>	<b>\$28,271,349</b>	<b>\$28,643,825</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	176,800	176,800	136,767
<b>0100 Contractual Services - Total*</b>		<b>\$176,800</b>	<b>\$176,800</b>	<b>\$176,800</b>	<b>\$136,767</b>
<b>0900 Financial Purposes as Specified</b>					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty who are not covered under Workers' Compensation Act	247,500	247,500	247,500	98,861
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$247,500</b>	<b>\$247,500</b>	<b>\$247,500</b>	<b>\$98,861</b>
<b>Appropriation Total*</b>		<b>\$29,644,311</b>	<b>\$28,695,649</b>	<b>\$28,695,649</b>	<b>\$28,879,453</b>

**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3104 - Operations</b>						
<b>4718 - Fire Suppression and Rescue</b>						
9679	Deputy Commissioner		1	\$185,352	1	\$185,352
9532	Stores Laborer	40.20H	1			
8819	Firefighter - Per Arbitrators Award - Paramedic	112,854	4	109,548	4	109,548
8819	Firefighter - Per Arbitrators Award - Paramedic	109,656	4	106,440	4	106,440
8819	Firefighter - Per Arbitrators Award - Paramedic	105,804	2	102,702	2	102,702
8819	Firefighter - Per Arbitrators Award - Paramedic	102,228	3	99,228	3	99,228
8818	Captain - Paramedic	140,040	1	135,936	1	135,936

**0740 - Chicago O'Hare Airport Fund**  
**059 - Fire Department**  
**Positions and Salaries - Continued**

**4718 - Fire Suppression and Rescue - Continued**

Position	Mayor's 2017 Recommendations		No	2016 Revised		No	2016 Appropriation	
	No	Rate		Rate			Rate	
8817 Captain - EMT	5	136,794	10	132,780	10	132,780		
8817 Captain - EMT	4	124,968	1	128,844	1	128,844		
8812 Lieutenant - Paramedic	4	124,728	4	121,068	4	121,068		
8812 Lieutenant - Paramedic	4	120,804	3	117,264	3	117,264		
8811 Lieutenant - EMT	5	121,818	7	118,248	7	118,248		
8811 Lieutenant - EMT	4	117,996	1	114,534	1	114,534		
8811 Lieutenant - EMT	12	114,324	11	110,970	11	110,970		
8811 Lieutenant - EMT	2	110,844	1	107,592	1	107,592		
8808 Fire Engineer - Paramedic	1	112,854	1	109,548	1	109,548		
8808 Fire Engineer - Paramedic	1	105,804	3	102,702	3	102,702		
8808 Fire Engineer - Paramedic	1	102,228						
8807 Fire Engineer - EMT	6	110,214	6	106,980	6	106,980		
8807 Fire Engineer - EMT	2	107,106	2	103,962	2	103,962		
8807 Fire Engineer - EMT	12	103,350	9	100,320	9	100,320		
8807 Fire Engineer - EMT	7	99,846	10	96,918	10	96,918		
8802 Firefighter - EMT - Recruit			19	66,606	19	66,606		
8801 Firefighter - EMT	1	103,272	1	96,414	1	96,414		
8801 Firefighter - EMT	2	99,324	17	92,682	17	92,682		
8801 Firefighter - EMT	20	95,484	14	89,568	14	89,568		
8801 Firefighter - EMT	22	92,274	5	86,538	5	86,538		
8801 Firefighter - EMT	4	89,148	1	57,978	1	57,978		
8801 Firefighter - EMT	1	80,868						
8764 Deputy District Chief			1	156,360	1	156,360		
8763 District Chief	1	170,112	1	170,112	1	170,112		
8761 FAA Fire Training Specialist	1	117,816	1	125,190	1	125,190		
8755 Assistant Deputy Fire Commissioner	1	185,352						
8739 Battalion Chief	1	140,970	1	136,836	1	136,836		
8737 Captain	1	128,970	1	125,190	1	125,190		
8737 Captain	1	117,816						
8735 Lieutenant	4	114,846	3	111,474	3	111,474		
8735 Lieutenant	1	111,252	2	107,988	2	107,988		
8735 Lieutenant	1	107,790	6	104,628	6	104,628		
8733 Fire Engineer	6	103,932	7	100,884	7	100,884		
8733 Fire Engineer	3	100,980	4	98,016	4	98,016		
8733 Fire Engineer	7	97,440	8	94,584	8	94,584		
8733 Fire Engineer	4	94,122						
8731 Firefighter	3	97,386	5	94,530	5	94,530		
8731 Firefighter	10	93,666	7	90,918	7	90,918		
8731 Firefighter	5	90,024	4	87,384	4	87,384		
8731 Firefighter	10	87,006	10	84,450	10	84,450		
8731 Firefighter	3	56,304	1	81,588	1	81,588		
8728 Firefighter - Paramedic	1	105,750	1	102,648	1	102,648		
8728 Firefighter - Paramedic	1	101,688	1	98,706	1	98,706		
8728 Firefighter - Paramedic	1	97,746	4	91,704	4	91,704		
8728 Firefighter - Paramedic	8	94,476	6	88,596	6	88,596		
8728 Firefighter - Paramedic	1	82,812						
8728 Firefighter - Paramedic	1	70,872						
8701 Battalion Chief - EMT	4	149,502	3	145,116	3	145,116		
8701 Battalion Chief - EMT	1	137,382	1	133,350	1	133,350		
0303 Administrative Assistant III	1	73,440	1	71,292	1	71,292		
Schedule Salary Adjustments		9,190		113,082		113,082		
<b>Subsection Position Total</b>	<b>220</b>	<b>\$22,906,210</b>	<b>220</b>	<b>\$22,057,524</b>	<b>220</b>	<b>\$22,057,524</b>		

**0740 - Chicago O'Hare Airport Fund**  
**059 - Fire Department**  
**Positions and Salaries - Continued**

**3104 - Operations - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
		No				
<b>4720 - Emergency Medical Services</b>						
8819	Firefighter - Per Arbitrators Award - Paramedic	1	\$109,656	1	\$106,440	\$106,440
8750	Paramedic	8	97,386	9	94,530	94,530
8750	Paramedic	2	72,510	2	54,654	54,654
8750	Paramedic	1	56,304			
8749	Paramedic-In-Charge	5	103,932	6	100,884	100,884
8749	Paramedic-In-Charge	1	100,980	1	98,016	98,016
8749	Paramedic-In-Charge	1	94,122	2	88,410	88,410
8749	Paramedic-In-Charge	2	91,080			
8745	Ambulance Commander	2	128,970	2	125,190	125,190
8745	Ambulance Commander	1	121,452	1	114,366	114,366
	Schedule Salary Adjustments		2,865		17,928	17,928
<b>Subsection Position Total</b>		<b>24</b>	<b>\$2,369,247</b>	<b>24</b>	<b>\$2,329,332</b>	<b>\$2,329,332</b>
<b>Section Position Total</b>		<b>244</b>	<b>\$25,275,457</b>	<b>244</b>	<b>\$24,386,856</b>	<b>\$24,386,856</b>
<b>Position Total</b>		<b>244</b>	<b>\$25,275,457</b>	<b>244</b>	<b>\$24,386,856</b>	<b>\$24,386,856</b>
<b>Turnover</b>			<b>(836,450)</b>		<b>(836,450)</b>	<b>(836,450)</b>
<b>Position Net Total</b>		<b>244</b>	<b>\$24,439,007</b>	<b>244</b>	<b>\$23,550,406</b>	<b>\$23,550,406</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - DEPARTMENT OF AVIATION**  
**2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT**

(085/1005/2015)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$109,531,170	\$94,556,948	\$94,556,948	\$80,945,541
0006	Salary Provision		100,000	100,000	
0011	Contract Wage Increment - Salary	458,304	23,540	23,540	
0012	Contract Wage Increment - Prevailing Rate	731,652	640,116	640,116	
0015	Schedule Salary Adjustments	183,856	290,373	290,373	
0020	Overtime	8,000,000	5,326,300	5,326,300	8,656,988
0039	For the Employment of Students as Trainees	175,000	175,000	175,000	
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,242,520	12,242,520	12,242,520	7,637,644
0091	Uniform Allowance	153,000	137,500	137,500	142,475
<b>0000 Personnel Services - Total*</b>		<b>\$131,475,502</b>	<b>\$113,492,297</b>	<b>\$113,492,297</b>	<b>\$97,382,648</b>
<b>0100 Contractual Services</b>					
0130	Postage	\$25,000	\$30,000	\$30,000	\$16,989
0138	For Professional Services for Information Technology Maintenance	13,824,800	15,019,400	15,019,400	13,974,612
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	84,356,600	74,739,700	74,739,700	70,279,413
0141	Appraisals	84,000	12,000	12,000	112
0142	Accounting and Auditing	609,900	1,072,700	1,072,700	939,164
0144	Engineering and Architecture	980,000	1,073,500	1,073,500	1,140,824
0147	Surveys	15,000	15,000	15,000	
0148	Testing and Inspecting	31,500	81,500	81,500	75,284
0149	For Software Maintenance and Licensing	490,800	490,000	490,000	257,438
0152	Advertising	200,000	185,000	185,000	131,641
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	21,289
0155	Rental of Property	2,819,000	2,819,000	2,819,000	2,189,268
0157	Rental of Equipment and Services	45,599,000	51,661,400	51,661,400	47,537,182
0160	Repair or Maintenance of Property	1,950,000	1,930,000	1,930,000	1,889,249
0161	Operation, Repair or Maintenance of Facilities	33,264,000	37,005,400	37,005,400	25,855,075
0162	Repair/Maintenance of Equipment	15,854,600	14,915,400	14,915,400	14,515,480
0163	Repair/Maintenance of Streets and Pavements	8,751,000	8,701,000	8,701,000	6,998,817
0166	Dues, Subscriptions and Memberships	463,800	412,400	412,400	364,998
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,701,000	1,494,800	1,494,800	890,525
0169	Technical Meeting Costs	304,700	310,900	310,900	139,355
0178	Freight and Express Charges	21,000	21,000	21,000	6,721
0181	Mobile Communication Services	172,800	201,000	201,000	181,515
0183	Water	11,000,000	8,000,000	8,000,000	5,079,929
0185	Waste Disposal Services	1,595,000	1,595,000	1,595,000	1,038,179
0189	Telephone - Non-Centrex Billings	299,800	257,000	257,000	199,454
0190	Telephone - Non-Centrex Billings	946,000	759,200	759,200	759,043
0191	Telephone - Relocations of Phone Lines	6,000	3,000	3,000	
0196	Data Circuits	430,000	400,000	400,000	303,588
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	44,400	16,000	16,000	
<b>0100 Contractual Services - Total*</b>		<b>\$225,889,700</b>	<b>\$223,271,300</b>	<b>\$223,271,300</b>	<b>\$194,785,144</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0200 Travel</b>					
0229	Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$1,485
0245	Reimbursement to Travelers	196,000	96,000	96,000	60,430
0270	Local Transportation	6,500	6,500	6,500	932
<b>0200 Travel - Total*</b>		<b>\$208,000</b>	<b>\$108,000</b>	<b>\$108,000</b>	<b>\$62,847</b>
<b>0300 Commodities and Materials</b>					
0313	Cleaning and Sanitation Supplies	\$450,000	\$480,000	\$480,000	\$445,133
0314	Fuel Oil	360,000	360,000	360,000	280,136
0319	Clothing	405,000	258,100	258,100	158,750
0340	Material and Supplies	9,843,000	10,040,200	10,040,200	9,307,869
0345	Apparatus and Instruments	68,500	10,000	10,000	
0348	Books and Related Material	17,300	17,300	17,300	
0350	Stationery and Office Supplies	200,000	200,000	200,000	
0360	Repair Parts and Material	1,507,500	1,507,500	1,507,500	1,409,598
0361	Building Materials and Supplies	450,000	351,000	351,000	386,940
0362	Paints and Painting Supplies	460,000	322,500	322,500	346,782
0364	Plumbing Supplies	180,000	180,000	180,000	199,928
0365	Electrical Supplies	4,100,000	4,100,000	4,100,000	4,089,763
<b>0300 Commodities and Materials - Total*</b>		<b>\$18,041,300</b>	<b>\$17,826,600</b>	<b>\$17,826,600</b>	<b>\$16,624,899</b>
<b>0400 Equipment</b>					
0402	Tools Greater Than \$100/Unit	\$35,000	\$32,000	\$32,000	\$33,909
0423	Communication Devices	1,636,200	352,700	352,700	425,365
0424	Furniture and Furnishings	310,000	310,000	310,000	414,960
0440	Machinery and Equipment	972,500	752,200	752,200	1,029,291
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	946,600	933,000	933,000	768,620
<b>0400 Equipment - Total*</b>		<b>\$3,900,300</b>	<b>\$2,379,900</b>	<b>\$2,379,900</b>	<b>\$2,672,145</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$90,000	\$90,000	\$299,700
9441	For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481	For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,140,491
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$1,380,000</b>	<b>\$1,380,000</b>	<b>\$1,380,000</b>	<b>\$1,440,191</b>
<b>Appropriation Total*</b>		<b>\$380,894,802</b>	<b>\$358,458,097</b>	<b>\$358,458,097</b>	<b>\$312,967,874</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		Mayor's 2017		2016		2016	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3015 - Chicago-O'Hare International Airport							
4400 - Administration							
9985	Commissioner of Aviation	1	\$300,000	1	\$300,000	1	\$300,000
9813	Managing Deputy Commissioner	1	159,096	1	159,096	1	159,096
9679	Deputy Commissioner	1	125,316	1	175,000	1	175,000
9679	Deputy Commissioner			1	122,856	1	122,856
9660	First Deputy Commissioner	1	175,002	1	175,000	1	175,000
0802	Executive Administrative Assistant II	1	65,820	1	69,240	1	69,240
0802	Executive Administrative Assistant II	1	59,976	1	58,800	1	58,800
0801	Executive Administrative Assistant I			1	46,596	1	46,596
0719	Director Of Marketing			1	124,080	1	124,080
0311	Projects Administrator			1	83,328	1	83,328
0308	Staff Assistant	1	76,932	1	71,292	1	71,292
	Schedule Salary Adjustments		348		3,181		3,181
Subsection Position Total		7	\$962,490	11	\$1,388,469	11	\$1,388,469
4401 - Noise Abatement / Environmental							
9679	Deputy Commissioner	1	\$118,056	1	\$115,740	1	\$115,740
0313	Assistant Commissioner	1	84,996	1	84,996	1	84,996
0311	Projects Administrator	1	83,328	1	80,076	1	80,076
0311	Projects Administrator	1	80,076				
0302	Administrative Assistant II	1	70,092	1	68,028	1	68,028
Subsection Position Total		5	\$436,548	4	\$348,840	4	\$348,840
4402 - Human Resources							
9813	Managing Deputy Commissioner			1	\$139,800	1	\$139,800
9679	Deputy Commissioner	1	120,408				
1912	Project Coordinator	1	57,252				
1386	Senior Labor Relations Specialist	1	65,496	1	61,224	1	61,224
1331	Labor Relations Supervisor	1	85,008	1	83,340	1	83,340
1327	Supervisor of Personnel Administration	1	89,076	1	87,324	1	87,324
1318	Training Director	1	73,212	1	68,652	1	68,652
1302	Administrative Services Officer II	2	97,056	1	94,200	1	94,200
1302	Administrative Services Officer II	1	92,592	1	89,880	1	89,880
1302	Administrative Services Officer II	1	64,248	1	59,244	1	59,244
0379	Director of Administration	1	105,792	1	103,716	1	103,716
0313	Assistant Commissioner	1	85,848	1	110,088	1	110,088
0311	Projects Administrator	1	86,700				
0309	Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0308	Staff Assistant	1	70,092	1	64,296	1	64,296
0303	Administrative Assistant III			1	71,292	1	71,292
	Schedule Salary Adjustments		3,705		4,321		4,321
Subsection Position Total		15	\$1,286,841	13	\$1,128,853	13	\$1,128,853

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017		2016		2016	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4404 - Payroll Processing</b>							
1302	Administrative Services Officer II			1	\$94,200	1	\$94,200
0450	Clerk IV (Timekeeper)	1	76,932	1	74,676	1	74,676
0450	Clerk IV (Timekeeper)	2	63,876	1	64,992	1	64,992
0450	Clerk IV (Timekeeper)	1	50,124	1	62,004	1	62,004
0450	Clerk IV (Timekeeper)	1	42,108	1	48,648	1	48,648
0450	Clerk IV (Timekeeper)			1	40,872	1	40,872
0313	Assistant Commissioner			1	85,848	1	85,848
0169	Chief Timekeeper	1	52,176				
	Schedule Salary Adjustments		1,206		2,161		2,161
<b>Subsection Position Total</b>		<b>6</b>	<b>\$350,298</b>	<b>7</b>	<b>\$473,401</b>	<b>7</b>	<b>\$473,401</b>
<b>4406 - External Communications</b>							
9679	Deputy Commissioner	1	\$116,880	1	\$114,588	1	\$114,588
7090	Administrative Assistant - O'Hare			1	91,476	1	91,476
1430	Policy Analyst	1	87,312				
0705	Director Public Affairs	1	84,156	1	82,500	1	82,500
0702	Public Relations Rep II	1	50,676	1	49,188	1	49,188
0313	Assistant Commissioner	1	105,792				
0313	Assistant Commissioner	1	84,156				
0309	Coordinator of Special Projects	1	85,008	1	83,340	1	83,340
0309	Coordinator of Special Projects			1	64,524	1	64,524
0308	Staff Assistant			1	71,292	1	71,292
0302	Administrative Assistant II			1	37,248	1	37,248
0216	Manager of Customer Services			1	97,692	1	97,692
	Schedule Salary Adjustments				1,430		1,430
<b>Subsection Position Total</b>		<b>7</b>	<b>\$613,980</b>	<b>9</b>	<b>\$693,278</b>	<b>9</b>	<b>\$693,278</b>
<b>4407 - Revenues</b>							
9813	Managing Deputy Commissioner	1	\$142,596				
9679	Deputy Commissioner	1	113,448	1	120,000	1	120,000
0729	Information Coordinator	1	62,820				
0313	Assistant Commissioner	1	96,720	1	94,824	1	94,824
0311	Projects Administrator	1	92,952	2	87,684	2	87,684
0311	Projects Administrator	1	89,436				
0308	Staff Assistant	1	70,092	1	64,296	1	64,296
0303	Administrative Assistant III	1	73,440				
	Schedule Salary Adjustments		1,470		933		933
<b>Subsection Position Total</b>		<b>8</b>	<b>\$742,974</b>	<b>5</b>	<b>\$455,421</b>	<b>5</b>	<b>\$455,421</b>
<b>4408 - Contracts</b>							
1646	Attorney	1	\$134,316	1	\$131,688	1	\$131,688
1646	Attorney	1	108,984	1	104,748	1	104,748
1646	Attorney	1	105,792				
1580	Supervisor of Contracts	1	108,984	1	104,748	1	104,748
1482	Contract Review Specialist II	1	80,568	1	74,676	1	74,676
0309	Coordinator of Special Projects	1	93,300	1	91,476	1	91,476
0309	Coordinator of Special Projects	1	77,484	1	75,960	1	75,960
0308	Staff Assistant	1	84,420	1	78,204	1	78,204
0308	Staff Assistant	1	73,440	1	68,028	1	68,028
	Schedule Salary Adjustments				4,545		4,545
<b>Subsection Position Total</b>		<b>9</b>	<b>\$867,288</b>	<b>8</b>	<b>\$734,073</b>	<b>8</b>	<b>\$734,073</b>



**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4410 - Departmental Finance</b>						
9679	Deputy Commissioner	\$122,856	1	\$120,444	1	\$120,444
9532	Stores Laborer	40.20H	4	39.20H	4	39.20H
6331	Senior Storekeeper	37,956	2			
1819	Chief Storekeeper	41.30H	4	40.30H	4	40.30H
1814	Coordinator of Warehouse Operations	85,008	1	79,596	1	79,596
1812	Manager of Warehouse Operations	102,348	1	100,344	1	100,344
1572	Chief Contract Expediter	61,032	1			
0810	Executive Secretary II	63,468	1	62,220	1	62,220
0431	Clerk IV	70,092	1	68,028	1	68,028
0311	Projects Administrator	89,328	1	85,848	1	85,848
0311	Projects Administrator	87,564	1			
0308	Staff Assistant	80,568	1	74,676	1	74,676
0308	Staff Assistant		1	71,292	1	71,292
0302	Administrative Assistant II	53,076	1			
0192	Auditor II	60,312	3			
0118	Director of Finance		1	102,684	1	102,684
0104	Accountant IV	66,588	1			
	Schedule Salary Adjustments	1,764		1,728		1,728
<b>Subsection Position Total</b>		<b>\$1,560,908</b>	<b>21</b>	<b>\$1,428,300</b>	<b>17</b>	<b>\$1,428,300</b>
<b>4411 - Revenue Management</b>						
0228	Principal Revenue Analyst	\$70,020	2	\$75,792	2	\$75,792
0126	Financial Officer	112,284	1	110,088	1	110,088
0118	Director of Finance	106,848	1			
0104	Accountant IV	100,776	2	97,812	2	97,812
<b>Subsection Position Total</b>		<b>\$560,724</b>	<b>6</b>	<b>\$457,296</b>	<b>5</b>	<b>\$457,296</b>
<b>4412 - MIS - Departmental</b>						
9813	Managing Deputy Commissioner	\$142,596	1			
9679	Deputy Commissioner		1	120,408	1	120,408
0653	Web Author	57,252	1	56,124	1	56,124
0638	Programmer/Analyst	60,312	1			
0627	Senior Telecommunications Specialist	64,248	1	59,244	1	59,244
0603	Assistant Director of Information Systems	100,656	1	98,688	1	98,688
0431	Clerk IV		1	42,372	1	42,372
0311	Projects Administrator	72,492	1	72,492	1	72,492
0309	Coordinator of Special Projects	85,008	1	83,340	1	83,340
0303	Administrative Assistant III	46,188	1			
	Schedule Salary Adjustments	1,338		2,946		2,946
<b>Subsection Position Total</b>		<b>\$630,090</b>	<b>8</b>	<b>\$535,614</b>	<b>7</b>	<b>\$535,614</b>
<b>4414 - Capital Finance</b>						
9813	Managing Deputy Commissioner	\$148,644	1	\$148,644	1	\$148,644
2926	Supervisor of Grants Administration	91,128	1	89,340	1	89,340
0801	Executive Administrative Assistant I	47,532	1	46,596	1	46,596
0383	Director of Administrative Services	99,648	1	97,692	1	97,692
0144	Fiscal Policy Analyst	84,324	1	82,668	1	82,668
0134	Financial Analyst	57,252	1			
0118	Director of Finance	121,596	1			
	Schedule Salary Adjustments	1,338		1,092		1,092
<b>Subsection Position Total</b>		<b>\$651,462</b>	<b>7</b>	<b>\$466,032</b>	<b>5</b>	<b>\$466,032</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
No	Rate	No	Rate	No	Rate	No	Rate
<b>4415 - Development</b>							
6055	Mechanical Engineer V			1	\$96,732	1	\$96,732
5814	Electrical Engineer IV			1	106,836	1	106,836
5616	Supervising Engineer			1	105,084	1	105,084
5410	Coordinating Architect			1	96,732	1	96,732
5410	Coordinating Architect			1	105,084	1	105,084
1572	Chief Contract Expediter			1	85,764	1	85,764
0313	Assistant Commissioner			1	106,848	1	106,848
0311	Projects Administrator			1	100,656	1	100,656
0302	Administrative Assistant II			1	56,544	1	56,544
	Schedule Salary Adjustments				1,288		1,288
<b>Subsection Position Total</b>				<b>9</b>	<b>\$861,568</b>	<b>9</b>	<b>\$861,568</b>
<b>4416 - Payments</b>							
2905	Coordinator of Grants Management			1	\$54,000	1	\$54,000
0431	Clerk IV	1	55,536	1	53,904	1	53,904
0192	Auditor II			1	58,536	1	58,536
0190	Accounting Technician II	2	73,440	1	71,292	1	71,292
0190	Accounting Technician II	1	66,948	1	68,028	1	68,028
0190	Accounting Technician II	1	63,876	2	64,992	2	64,992
0190	Accounting Technician II	1	42,108				
0156	Supervisor of Voucher Auditing	1	85,008	1	83,340	1	83,340
0134	Financial Analyst	1	65,820	1	64,524	1	64,524
0120	Supervisor of Accounting	1	79,968				
0118	Director of Finance			1	86,700	1	86,700
0103	Accountant III	1	92,388	1	89,676	1	89,676
	Schedule Salary Adjustments		1,758		2,269		2,269
<b>Subsection Position Total</b>		<b>10</b>	<b>\$700,290</b>	<b>11</b>	<b>\$762,253</b>	<b>11</b>	<b>\$762,253</b>
<b>4417 - Design and Construction</b>							
9679	Deputy Commissioner			1	\$120,444	1	\$120,444
0311	Projects Administrator			1	81,696	1	81,696
0311	Projects Administrator			3	85,872	3	85,872
0311	Projects Administrator			1	99,348	1	99,348
0311	Projects Administrator			1	107,916	1	107,916
<b>Subsection Position Total</b>				<b>7</b>	<b>\$667,020</b>	<b>7</b>	<b>\$667,020</b>
<b>4420 - Planning</b>							
9813	Managing Deputy Commissioner			1	\$130,380	1	\$130,380
1440	Coordinating Planner II			1	106,848	1	106,848
0311	Projects Administrator			1	73,224	1	73,224
0308	Staff Assistant			1	78,204	1	78,204
	Schedule Salary Adjustments				936		936
<b>Subsection Position Total</b>				<b>4</b>	<b>\$389,592</b>	<b>4</b>	<b>\$389,592</b>
<b>4421 - Air Services Development</b>							
9679	Deputy Commissioner	1	\$175,002				
0801	Executive Administrative Assistant I	1	49,824				
0719	Director Of Marketing	1	126,564				
	Schedule Salary Adjustments		288				
<b>Subsection Position Total</b>		<b>3</b>	<b>\$351,678</b>				

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations No Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4430 - Lease and Real Estate Portfolio Management</b>						
9679	Deputy Commissioner	1	\$115,680	1	\$113,412	\$113,412
1912	Project Coordinator	2	57,252			
1665	Chief Leasing Agent	1	93,300	1	91,476	91,476
1665	Chief Leasing Agent	1	57,252			
1454	Director of Project Development	1	92,952			
1440	Coordinating Planner II			1	102,684	102,684
0313	Assistant Commissioner	1	96,720			
0311	Projects Administrator	1	68,724	1	68,724	68,724
0308	Staff Assistant	1	84,420			
0134	Financial Analyst	1	57,252			
	Schedule Salary Adjustments		5,352			
<b>Subsection Position Total</b>		<b>10</b>	<b>\$786,156</b>	<b>4</b>	<b>\$376,296</b>	<b>\$376,296</b>
<b>4510 - Legal/Government Affairs</b>						
9813	Managing Deputy Commissioner	1	\$148,488	1	\$148,488	\$148,488
1646	Attorney	1	112,284	1	85,020	85,020
0313	Assistant Commissioner			1	82,500	82,500
0313	Assistant Commissioner			1	84,996	84,996
0308	Staff Assistant	1	76,932	1	71,292	71,292
	Schedule Salary Adjustments				846	846
<b>Subsection Position Total</b>		<b>3</b>	<b>\$337,704</b>	<b>5</b>	<b>\$473,142</b>	<b>\$473,142</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4606 - Airfield Operations</b>						
9813	Managing Deputy Commissioner	\$126,744	1	\$119,256	1	\$119,256
7026	Chief Airport Operations Supervisor	112,284	1	110,088	2	110,088
7026	Chief Airport Operations Supervisor	97,740	1	95,820	1	95,820
7026	Chief Airport Operations Supervisor	68,220	2			
7025	Assistant Chief Airport Operations Supervisor	122,280	1	119,880	1	119,880
7025	Assistant Chief Airport Operations Supervisor	116,736	1	109,272	1	109,272
7025	Assistant Chief Airport Operations Supervisor	72,660	1	71,232	1	71,232
7021	Airport Operations Supervisor II	111,456	3	109,272	4	109,272
7021	Airport Operations Supervisor II	106,416	1	99,552	2	99,552
7021	Airport Operations Supervisor II	101,544	2	95,088	2	95,088
7021	Airport Operations Supervisor II	96,984	1	90,744	3	90,744
7021	Airport Operations Supervisor II	92,556	3	86,580	1	86,580
7021	Airport Operations Supervisor II	84,384	4	82,728	3	82,728
7021	Airport Operations Supervisor II	66,216	3			
7020	General Manager of Airport Operations	114,552	1	110,088	1	110,088
7010	Airport Operations Supervisor I	88,308	1	86,580	1	86,580
7010	Airport Operations Supervisor I	84,384	3	82,728	3	82,728
7010	Airport Operations Supervisor I	76,896	6	78,948	1	78,948
7010	Airport Operations Supervisor I	72,660	2	75,384	3	75,384
7010	Airport Operations Supervisor I	69,372	4	71,232	4	71,232
7010	Airport Operations Supervisor I	66,216	4	68,016	5	68,016
7010	Airport Operations Supervisor I	60,372	9	61,944	3	61,944
7010	Airport Operations Supervisor I			59,184	4	59,184
7006	Aviation Safety Management Systems Director	102,672	1			
0810	Executive Secretary II	60,564	1	59,376	1	59,376
0318	Assistant to the Commissioner	85,008	1	83,340	1	83,340
0313	Assistant Commissioner			94,824	1	94,824
	Schedule Salary Adjustments	24,537		26,602		26,602
<b>Subsection Position Total</b>		<b>\$4,760,781</b>	<b>58</b>	<b>\$4,230,670</b>	<b>50</b>	<b>\$4,230,670</b>
<b>4626 - Vehicle Operations</b>						
9679	Deputy Commissioner	\$121,596	1	\$114,204	1	\$114,204
7633	Hoisting Engineer	48.10H	4	48.10H	4	48.10H
7185	Foreman of Motor Truck Drivers	37.56H	7	36.96H	7	36.96H
7184	Pool Motor Truck Driver	451,480H		35.03H	231,000H	35.03H
7183	Motor Truck Driver	35.60H	162	35.03H	162	35.03H
7183	Motor Truck Driver	35.60H		35.56H		35.56H
7124	Equipment Dispatcher	36.22H	7	35.64H	7	35.64H
7123	Equipment Training Specialist - MTD	6,517M	1	6,419M	1	6,419M
7015	Airport Manager - O'Hare	96,720	1	94,824	1	94,824
7015	Airport Manager - O'Hare	88,440	1	86,700	1	86,700
7015	Airport Manager - O'Hare	87,564	1			
0303	Administrative Assistant III	73,440	1	71,292	1	71,292
	Schedule Salary Adjustments			846		846
<b>Subsection Position Total</b>		<b>\$30,088,857</b>	<b>186</b>	<b>\$21,797,781</b>	<b>185</b>	<b>\$21,797,781</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4700 - Administration Facilities</b>						
9679	Deputy Commissioner	\$122,856	1	\$120,444	1	\$120,444
7099	Airport Facilities Manager	85,008	1			
7099	Airport Facilities Manager	68,220	1			
7046	Manager - O'Hare Maintenance Control Center	112,284	1	110,088	1	110,088
7027	Construction Coordinator	107,220	1	100,344	1	100,344
7024	Coordinator of Maintenance Repairs	52,176	1	51,156	1	51,156
7020	General Manager of Airport Operations	114,552	1	112,308	1	112,308
7020	General Manager of Airport Operations	110,076	1	107,916	1	107,916
5614	Civil Engineer IV		1	71,292	1	71,292
5613	Civil Engineer III		1	97,812	1	97,812
5410	Coordinating Architect	102,672	1	100,656	1	100,656
4526	General Foreman of General Trades	9,507.33M	1			
0665	Senior Data Entry Operator	63,876	2	62,004	2	62,004
0323	Administrative Assistant III - Excluded	63,468	1	59,376	1	59,376
0318	Assistant to the Commissioner	73,944	1	72,492	1	72,492
0318	Assistant to the Commissioner		1	51,156	1	51,156
0309	Coordinator of Special Projects	97,740	1	91,476	1	91,476
0308	Staff Assistant	76,932	1	71,292	1	71,292
0303	Administrative Assistant III	76,932	2	74,676	2	74,676
	Schedule Salary Adjustments	2,040		10,596		10,596
<b>Subsection Position Total</b>		<b>\$1,584,892</b>	<b>18</b>	<b>\$1,501,764</b>	<b>18</b>	<b>\$1,501,764</b>
<b>4707 - HVAC Plant</b>						
7775	Stationary Fireman	\$33.56H	6	\$32.58H	6	\$32.58H
7747	Chief Operating Engineer	9,867.87M	1	9,867.87M	1	9,867.87M
7745	Assistant Chief Operating Engineer	52.18H	12	52.18H	12	52.18H
7743	Operating Engineer - Group A	47.44H	39	47.44H	39	47.44H
7741	Operating Engineer - Group C	45.07H	54	45.07H	54	45.07H
5040	Foreman of Electrical Mechanics	49.10H	3	48.00H	3	48.00H
5035	Electrical Mechanic	46.10H	9	45.00H	9	45.00H
<b>Subsection Position Total</b>		<b>\$11,919,627</b>	<b>124</b>	<b>\$11,879,940</b>	<b>124</b>	<b>\$11,879,940</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4717 - Skilled Trades</b>						
9528	Laborer - Bureau of Electricity	\$40.20H	1	\$39.20H	1	\$39.20H
9411	Construction Laborer	40.20H	14	39.20H	14	39.20H
9410	Laborer - Apprentice	24.12H	4,160H	23.52H	4,160H	23.52H
8246	Foreman of Construction Laborers	41.30H	1	40.30H	1	40.30H
6676	Foreman of Machinists	48.85H	1	47.85H	1	47.85H
6674	Machinist	46.35H	9	45.35H	9	45.35H
5042	General Foreman of Electrical Mechanics	9,030.67M	1	8,840M	1	8,840M
5040	Foreman of Electrical Mechanics	49.10H	8	48.00H	8	48.00H
5035	Electrical Mechanic	46.10H	67	45.00H	67	45.00H
4857	General Foreman of Sheet Metal Workers	8,129.33M	1	7,978.53M	1	7,978.53M
4855	Sheet Metal Worker	43.03H	6	42.23H	6	42.23H
4776	Foreman of Steamfitters	50.50H	2	50.00H	2	50.00H
4774	Steamfitter	47.50H	12	47.00H	12	47.00H
4656	Sign Painter	37.45H	3	36.72H	3	36.72H
4636	Foreman of Painters	50.12H	2	48.43H	2	48.43H
4634	Painter	47.33H	2	45.74H	2	45.74H
4634	Painter	44.55H	28	43.05H	28	43.05H
4566	General Foreman of Construction Laborers	44.59H	1	43.59H	1	43.59H
4303	Foreman of Carpenters	47.85H	1	46.85H	1	46.85H
4301	Carpenter	45.35H	23	44.35H	18	44.35H
	Schedule Salary Adjustments	1,005				
<b>Subsection Position Total</b>		<b>\$17,386,393</b>	<b>183</b>	<b>\$16,509,770</b>	<b>178</b>	<b>\$16,509,770</b>
<b>4727 - Custodial/Labor Services</b>						
9535	General Laborer - Aviation	\$20.88H	5	\$20.24H	5	\$20.24H
9535	General Laborer - Aviation	20.24H	1	19.61H	1	19.61H
9535	General Laborer - Aviation	19.61H	4	19.00H	10	19.00H
9535	General Laborer - Aviation	19.00H	7	18.50H	1	18.50H
9535	General Laborer - Aviation	19.00H	29,120H	19.00H	29,120H	19.00H
9535	General Laborer - Aviation	18.50H	1			
9533	Laborer	34.57H	55	33.57H	56	33.57H
8243	General Foreman of Laborers	44.59H	1	43.59H	1	43.59H
7005	Airport Maintenance Foreman	35.57H	7	34.57H	7	34.57H
4286	Foreman of Window Washers	24.49H	1	24.01H	1	24.01H
4285	Window Washer	22.75H	7	4,021.24M	1	4,021.24M
4285	Window Washer			22.75H	6	22.75H
4225	Foreman of Custodial Workers	24.41H	3	23.93H	4	23.93H
4225	Foreman of Custodial Workers	21.62H	4	21.18H	3	21.18H
4223	Custodial Worker	21.20H	37	20.32H	42	20.32H
4223	Custodial Worker	20.73H	1	20.13H	2	20.13H
4223	Custodial Worker	17.15H	15	16.75H	26	16.75H
4223	Custodial Worker	15.25H	4	14.85H	2	14.85H
4223	Custodial Worker	14.75H	2	13.85H	8	13.85H
4223	Custodial Worker	14.25H	8	13.35H	12	13.35H
4223	Custodial Worker	13.75H	24			
4221	Custodial Worker - Part Time	13.75H	22,880H	13.35H	22,880H	13.35H
0302	Administrative Assistant II	38,376	1			
<b>Subsection Position Total</b>		<b>\$10,245,121</b>	<b>188</b>	<b>\$10,151,502</b>	<b>188</b>	<b>\$10,151,502</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations		2016 Revised		2016 Appropriation	
No	Rate	No	Rate	No	Rate	No	Rate
<b>4800 - Security Operations</b>							
9813	Managing Deputy Commissioner			1	\$130,380	1	\$130,380
9679	Deputy Commissioner	1	118,056	1	115,740	1	115,740
7004	Manager of Security Communications Center	1	102,348	1	100,344	1	100,344
4211	Aviation Security Officer - Hourly	20,220H	21.27H	20,220H	21.27H	20,220H	21.27H
4210	Aviation Security Officer	13	82,560	14	82,560	14	82,560
4210	Aviation Security Officer	5	78,768	5	78,768	5	78,768
4210	Aviation Security Officer	13	75,240	13	75,240	13	75,240
4210	Aviation Security Officer	19	71,820	18	71,820	18	71,820
4210	Aviation Security Officer	19	68,568	18	68,568	18	68,568
4210	Aviation Security Officer	15	65,472	19	65,472	19	65,472
4210	Aviation Security Officer	24	62,496	23	62,496	23	62,496
4210	Aviation Security Officer	15	59,652	14	59,652	14	59,652
4210	Aviation Security Officer	23	53,628	14	53,628	14	53,628
4210	Aviation Security Officer	36	51,216	18	51,216	18	51,216
4210	Aviation Security Officer	46	46,656	41	48,924	41	48,924
4210	Aviation Security Officer			31	46,656	31	46,656
4209	Aviation Security Sergeant	4	88,812	1	88,812	1	88,812
4209	Aviation Security Sergeant	1	84,780	4	84,780	4	84,780
4209	Aviation Security Sergeant	3	80,916	4	77,280	4	77,280
4209	Aviation Security Sergeant	2	77,280	3	73,752	3	73,752
4209	Aviation Security Sergeant	2	73,752	1	70,380	1	70,380
4209	Aviation Security Sergeant	1	70,380	2	67,224	2	67,224
4209	Aviation Security Sergeant	2	67,224	2	62,640	2	62,640
4209	Aviation Security Sergeant	1	63,516				
4209	Aviation Security Sergeant	1	62,640				
4208	Shift Supervisor of Aviation Security	4	102,348	4	100,344	4	100,344
4208	Shift Supervisor of Aviation Security	1	97,740	1	95,820	1	95,820
4208	Shift Supervisor of Aviation Security	1	93,300	1	91,476	1	91,476
4208	Shift Supervisor of Aviation Security	2	73,212	5	68,556	5	68,556
4208	Shift Supervisor of Aviation Security	1	69,924				
4208	Shift Supervisor of Aviation Security	1	62,820				
1318	Training Director	1	62,820				
0801	Executive Administrative Assistant I	1	47,532				
0318	Assistant to the Commissioner			1	51,156	1	51,156
0313	Assistant Commissioner	1	105,792				
0311	Projects Administrator	1	106,116	1	104,040	1	104,040
0311	Projects Administrator	1	81,672	1	80,076	1	80,076
0311	Projects Administrator	2	80,868				
0310	Project Manager	2	80,868				
0309	Coordinator of Special Projects	1	89,076	1	87,324	1	87,324
0304	Assistant to Commissioner	1	89,076	1	83,340	1	83,340
	Schedule Salary Adjustments		111,724		201,278		201,278
<b>Subsection Position Total</b>		<b>268</b>	<b>\$17,575,959</b>	<b>264</b>	<b>\$17,299,813</b>	<b>264</b>	<b>\$17,299,813</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
4810 - Safety							
9679	Deputy Commissioner	1	\$122,820	1	\$120,408	1	\$120,408
7007	Aviation Safety Director	1	80,376	1	78,804	1	78,804
7007	Aviation Safety Director	1	68,220	1	66,888	1	66,888
6305	Safety Specialist	2	70,056	2	68,688	2	68,688
6122	Safety Specialist	1	70,092	1	68,028	1	68,028
6122	Safety Specialist	6	50,676				
1912	Project Coordinator	1	81,192	1	79,596	1	79,596
0302	Administrative Assistant II	1	70,092	1	68,028	1	68,028
	Schedule Salary Adjustments		834		1,524		1,524
Subsection Position Total		14	\$937,794	8	\$620,652	8	\$620,652
4818 - ID Badging							
0375	Manager - Aviation ID Badge Operations	1	\$68,220	1	\$64,524	1	\$64,524
0318	Assistant to the Commissioner	1	77,484	1	75,960	1	75,960
0313	Assistant Commissioner	1	98,664	1	96,732	1	96,732
0308	Staff Assistant	1	76,932	1	71,292	1	71,292
0303	Administrative Assistant III	1	84,420	1	81,948	1	81,948
0303	Administrative Assistant III	1	70,092	1	78,204	1	78,204
0303	Administrative Assistant III	1	48,624	1	64,992	1	64,992
0303	Administrative Assistant III	3	46,188	1	62,004	1	62,004
0303	Administrative Assistant III			2	44,820	2	44,820
0302	Administrative Assistant II	3	70,092	2	68,028	2	68,028
0302	Administrative Assistant II	1	63,876	1	64,992	1	64,992
0302	Administrative Assistant II	5	60,972	1	59,184	1	59,184
0302	Administrative Assistant II	2	58,248	2	56,544	2	56,544
0302	Administrative Assistant II	1	53,076	1	53,904	1	53,904
0302	Administrative Assistant II	3	38,376	2	51,516	2	51,516
0302	Administrative Assistant II			3	37,248	3	37,248
0302	Administrative Assistant II			1	48,648	1	48,648
	Schedule Salary Adjustments		3,835		10,226		10,226
Subsection Position Total		25	\$1,530,547	23	\$1,386,170	23	\$1,386,170



**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4909 - Landside Operations</b>						
7482	Parking Enforcement Aide	\$62,496	1	\$62,496	1	\$62,496
7482	Parking Enforcement Aide	59,652	1	59,652	1	59,652
7482	Parking Enforcement Aide	56,928	1	56,928	1	56,928
7099	Airport Facilities Manager		2	66,888	2	66,888
7099	Airport Facilities Manager		5	68,556	5	68,556
7099	Airport Facilities Manager		1	83,340	1	83,340
7052	Shift Supervisor of Airport Ground Transportation	70,620	2	75,960	1	75,960
7052	Shift Supervisor of Airport Ground Transportation	47,532	2	69,240	2	69,240
7052	Shift Supervisor of Airport Ground Transportation		1	46,596	1	46,596
7027	Construction Coordinator		1	100,344	1	100,344
7023	General Manager of Grounds and Terminal Facilities		1	110,088	1	110,088
7020	General Manager of Airport Operations	120,384	1	118,020	1	118,020
4201	Operations Manager of Airport Parking	85,008	1	83,340	1	83,340
4201	Operations Manager of Airport Parking	77,484	1	75,960	1	75,960
4201	Operations Manager of Airport Parking	52,176	1	51,156	1	51,156
0320	Assistant to the Commissioner	77,484	1	75,960	1	75,960
0313	Assistant Commissioner		1	102,684	1	102,684
0302	Administrative Assistant II		1	68,028	1	68,028
	Schedule Salary Adjustments	3,480		11,625		11,625
<b>Subsection Position Total</b>		<b>\$831,396</b>	<b>12</b>	<b>\$1,797,213</b>	<b>24</b>	<b>\$1,797,213</b>
<b>4910 - Terminal Operations</b>						
7099	Airport Facilities Manager	\$73,212	5			
7099	Airport Facilities Manager	68,220	3			
7090	Administrative Assistant - O'Hare	93,300	1			
7027	Construction Coordinator	102,348	1			
7023	General Manager of Grounds and Terminal Facilities	112,284	1			
3057	Director of Program Operations	120,408	1			
0431	Clerk IV	45,696	1			
0313	Assistant Commissioner	92,952	1			
0309	Coordinator of Special Projects	68,220	1			
0308	Staff Assistant	76,932	1			
0308	Staff Assistant	73,440	1			
0216	Manager of Customer Services	99,648	1			
	Schedule Salary Adjustments	7,706				
<b>Subsection Position Total</b>		<b>\$1,463,654</b>	<b>18</b>			

**0740 - Chicago O'Hare Airport Fund**  
**085 - Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position		No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4911 - Airport Planning and Development</b>							
9813	Managing Deputy Commissioner	1	\$132,984				
9679	Deputy Commissioner	1	122,856				
6305	Safety Specialist	3	54,972				
6138	Field Service Specialist III	2	60,372				
6055	Mechanical Engineer V	1	98,700				
6055	Mechanical Engineer V	1	85,776				
5814	Electrical Engineer IV	1	110,064				
5814	Electrical Engineer IV	1	73,440				
5620	Structural Engineer	2	73,440				
5616	Supervising Engineer	1	105,084				
5614	Civil Engineer IV	1	77,304				
5614	Civil Engineer IV	3	73,440				
5613	Civil Engineer III	1	100,776				
5410	Coordinating Architect	1	107,184				
5410	Coordinating Architect	1	99,648				
5403	Architect III	1	66,588				
1572	Chief Contract Expediter	1	88,344				
1572	Chief Contract Expediter	2	61,032				
1441	Coordinating Planner	2	73,212				
1440	Coordinating Planner II	1	108,984				
1191	Contracts Administrator	1	89,328				
0613	GIS Manager	2	103,704				
0313	Assistant Commissioner	1	111,192				
0313	Assistant Commissioner	2	110,076				
0311	Projects Administrator	1	102,672				
0311	Projects Administrator	1	101,340				
0311	Projects Administrator	1	87,588				
0311	Projects Administrator	3	85,848				
0311	Projects Administrator	1	83,328				
0311	Projects Administrator	1	74,688				
0310	Project Manager	8	89,328				
0308	Staff Assistant	2	50,676				
0302	Administrative Assistant II	1	58,248				
	Schedule Salary Adjustments		10,128				
<b>Subsection Position Total</b>		<b>53</b>	<b>\$4,518,672</b>				
<b>Section Position Total</b>		<b>1,272</b>	<b>\$113,683,124</b>	<b>1,193</b>	<b>\$98,814,723</b>	<b>1,193</b>	<b>\$98,814,723</b>
<b>Position Total</b>		<b>1,272</b>	<b>\$113,683,124</b>	<b>1,193</b>	<b>\$98,814,723</b>	<b>1,193</b>	<b>\$98,814,723</b>
<b>Turnover</b>			<b>(3,968,098)</b>		<b>(3,967,402)</b>		<b>(3,967,402)</b>
<b>Position Net Total</b>		<b>1,272</b>	<b>\$109,715,026</b>	<b>1,193</b>	<b>\$94,847,321</b>	<b>1,193</b>	<b>\$94,847,321</b>

**0740 - Chicago O'Hare Airport Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$205,003	\$205,003	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,184,331	7,321,360	7,321,360	6,425,010
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	16,531,137	15,479,754	15,479,754	14,525,769
0043	For the Health Maintenance Organization Premiums or Cost of Claims and Administration for Hospital and Medical Care Provided to Police and Fire Departments' Sworn Personnel on Duty or Occupational Disease (Fire Department) Disability Pension and Their Dependents; and for the Spouses and Dependents of Police and Fire Departments' Sworn Personnel Killed or Fatally Injured in the Performance of Their Duties. (IL Rev. Stat. Chap. 108 1/2, Par. 22-306)	112,500	112,500	112,500	112,500
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	174,317	170,490	170,490	161,510
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	210,875
0051	Claims Under Unemployment Insurance Act	478,731	478,731	478,731	205,217
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	588,077	1,830,536	1,830,536	3,320,596
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	847,317	742,410	742,410	704,130
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	44,395
<b>0000 Personnel Services - Total*</b>		<b>\$26,291,410</b>	<b>\$26,715,784</b>	<b>\$26,715,784</b>	<b>\$25,710,002</b>
<b>0100 Contractual Services</b>					
0135	For Delegate Agencies	\$970,000	\$750,000	\$750,000	\$750,000
0138	For Professional Services for Information Technology Maintenance	2,372,224	1,875,782	1,875,782	2,226,386
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,232,152	6,118,141	6,118,141	3,500,062
0142	Accounting and Auditing	1,549,800	1,077,000	1,077,000	673,703
0145	Legal Expenses	4,237,500	2,237,500	2,237,500	601,685
0149	For Software Maintenance and Licensing	2,390	1,404	1,404	
0161	Operation, Repair or Maintenance of Facilities	30,000			
0172	For the Cost of Insurance Premiums and Expenses	11,000,000	11,000,000	11,000,000	8,277,890
<b>0100 Contractual Services - Total*</b>		<b>\$26,394,066</b>	<b>\$23,059,827</b>	<b>\$23,059,827</b>	<b>\$16,029,726</b>
<b>0900 Financial Purposes as Specified</b>					
0902	Interest on First Lien Bonds	\$326,469,000	\$326,926,000	\$326,926,000	
0913	For Payment of First Lien Bonds	256,235,000	218,365,000	218,365,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as approved by the Corporation Counsel	8,000	8,000	8,000	3,460
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants		600,000	600,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$582,712,000</b>	<b>\$545,899,000</b>	<b>\$545,899,000</b>	<b>\$3,460</b>

**0740 - Chicago O'Hare Airport Fund**  
**099 - Finance General - Continued**

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9000 Purposes as Specified</b>					
9027	For the City Contribution to Social Security Tax	\$36,820	\$33,068	\$33,068	\$27,880
9046	For Operations and Maintenance Reserve	11,200,000	11,200,000	11,200,000	
9047	For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	
9076	City's Contribution to Medicare Tax	1,558,575	1,517,082	1,517,082	1,610,803
<b>9000 Purposes as Specified - Total</b>		<b>\$14,795,395</b>	<b>\$14,750,150</b>	<b>\$14,750,150</b>	<b>\$1,638,683</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9459	For Services Provided by the Fire Department		408,306	408,306	
<b>9400 Internal Transfers and Reimbursements - Total</b>			<b>\$408,306</b>	<b>\$408,306</b>	
<b>9600 Reimbursements</b>					
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund	\$17,141,000	\$14,268,000	\$14,268,000	\$13,460,000
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund	10,650,000	9,660,000	9,660,000	10,950,000
<b>9600 Reimbursements - Total</b>		<b>\$27,791,000</b>	<b>\$23,928,000</b>	<b>\$23,928,000</b>	<b>\$24,410,000</b>
<b>9900 Pension Purposes as Specified</b>					
9980	Municipal Fund Pension Allocation	\$18,175,000	\$16,775,326	\$16,775,326	\$9,557,000
9981	Laborers' Fund Pension Allocation	2,275,000	1,701,078	1,701,078	933,000
9982	Policemen's Fund Pension Allocation	6,985,000	6,564,628	6,564,628	5,619,855
9983	Firemen's Fund Pension Allocation	11,325,000	10,293,759	10,293,759	9,689,854
<b>9900 Pension Purposes as Specified - Total</b>		<b>\$38,760,000</b>	<b>\$35,334,791</b>	<b>\$35,334,791</b>	<b>\$25,799,709</b>
<b>Appropriation Total*</b>		<b>\$716,743,871</b>	<b>\$670,095,858</b>	<b>\$670,095,858</b>	<b>\$93,591,580</b>

<b>Fund Total</b>	<b>\$1,210,291,000</b>	<b>\$1,141,003,000</b>	<b>\$1,141,003,000</b>	<b>\$504,184,880</b>
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<b>Fund Position Total</b>	<b>1,941</b>	<b>\$174,826,995</b>	<b>1,854</b>	<b>\$157,855,773</b>	<b>1,854</b>	<b>\$157,855,773</b>
<b>Turnover</b>		<b>(6,040,890)</b>		<b>(6,040,194)</b>		<b>(6,040,194)</b>
<b>Fund Position Net Total</b>	<b>1,941</b>	<b>\$168,786,105</b>	<b>1,854</b>	<b>\$151,815,579</b>	<b>1,854</b>	<b>\$151,815,579</b>

**0934 - Affordable Housing Opportunity Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$1,136,964	\$635,484	\$635,484	
0011	Contract Wage Increment - Salary		802	802	
0015	Schedule Salary Adjustments	1,338	4,720	4,720	
0039	For the Employment of Students as Trainees	15,000			
<b>0000 Personnel Services - Total*</b>		<b>\$1,153,302</b>	<b>\$641,006</b>	<b>\$641,006</b>	
<b>9200 Purposes as Specified</b>					
9213	Affordable Housing Density Program	32,949,698	23,313,994	23,313,994	
<b>9200 Purposes as Specified - Total</b>		<b>\$32,949,698</b>	<b>\$23,313,994</b>	<b>\$23,313,994</b>	
<b>Appropriation Total*</b>		<b>\$34,103,000</b>	<b>\$23,955,000</b>	<b>\$23,955,000</b>	

**0934 - Affordable Housing Opportunity Fund**  
**054 - Department of Planning and Development - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3062 - Housing Community Programs</b>						
2917	Program Auditor III		1	\$85,764	1	\$85,764
1439	Financial Planning Analyst		1	71,772	1	71,772
0320	Assistant to the Commissioner		1	91,476	1	91,476
0310	Project Manager		1	71,772	1	71,772
	Schedule Salary Adjustments			1,804		1,804
<b>Section Position Total</b>			<b>4</b>	<b>\$322,588</b>	<b>4</b>	<b>\$322,588</b>
<b>3063 - Chicago Low Income Housing Trust Fund</b>						
3899	Program Development Coordinator	\$52,176	1	\$58,800	1	\$58,800
0310	Project Manager	97,884	1	97,884	1	97,884
0309	Coordinator of Special Projects	85,008	1	83,340	1	83,340
0308	Staff Assistant	80,568	1	74,676	1	74,676
	Schedule Salary Adjustments			2,916		2,916
<b>Section Position Total</b>		<b>\$315,636</b>	<b>4</b>	<b>\$317,616</b>	<b>4</b>	<b>\$317,616</b>
<b>3068 - Affordable Housing</b>						
2917	Program Auditor III	\$88,344	1			
2915	Program Auditor II	50,676	2			
1989	Director of Loan Processing	102,348	1			
1912	Project Coordinator	70,620	1			
1912	Project Coordinator	57,252	1			
1439	Financial Planning Analyst	91,188	1			
0313	Assistant Commissioner	91,128	1			
0310	Project Manager	92,028	1			
0310	Project Manager	80,880	1			
0303	Administrative Assistant III	46,188	1			
	Schedule Salary Adjustments	1,338				
<b>Section Position Total</b>		<b>\$822,666</b>	<b>11</b>			
<b>Position Total</b>		<b>\$1,138,302</b>	<b>15</b>	<b>\$640,204</b>	<b>8</b>	<b>\$640,204</b>

**0934 - Affordable Housing Opportunity Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9600 Reimbursements</b>					
9610	To Reimburse Corporate Fund for Pension Payments	\$171,000			
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	706,000			
9668	To Reimburse Corporate Fund for Healthcare and Insurance Costs	275,000			
<b>9600 Reimbursements - Total</b>		<b>\$1,152,000</b>			
<b>Appropriation Total*</b>		<b>\$1,152,000</b>			

<b>Fund Total</b>		<b>\$35,255,000</b>	<b>\$23,955,000</b>	<b>\$23,955,000</b>	
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<b>Fund Position Total</b>	<b>15</b>	<b>\$1,138,302</b>	<b>8</b>	<b>\$640,204</b>	<b>8</b>	<b>\$640,204</b>
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**0B09 - CTA Real Property Transfer Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>9200 Purposes as Specified</b>					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	65,776,000	62,647,000	62,647,000	74,723,965
<b>9200 Purposes as Specified - Total</b>		<b>\$65,776,000</b>	<b>\$62,647,000</b>	<b>\$62,647,000</b>	<b>\$74,723,965</b>
<b>9600 Reimbursements</b>					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	664,000	633,000	633,000	
<b>9600 Reimbursements - Total</b>		<b>\$664,000</b>	<b>\$633,000</b>	<b>\$633,000</b>	
<b>Appropriation Total*</b>		<b>\$66,440,000</b>	<b>\$63,280,000</b>	<b>\$63,280,000</b>	<b>\$74,723,965</b>
<b>Fund Total</b>		<b>\$66,440,000</b>	<b>\$63,280,000</b>	<b>\$63,280,000</b>	<b>\$74,723,965</b>



**0B21 - Tax Increment Financing Administration Fund**  
**005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$96,720	\$145,673	\$145,673	
0015 Schedule Salary Adjustments		1,794	1,794	
<b>0000 Personnel Services - Total*</b>	<b>\$96,720</b>	<b>\$147,467</b>	<b>\$147,467</b>	
<b>Appropriation Total*</b>	<b>\$96,720</b>	<b>\$147,467</b>	<b>\$147,467</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3040 - TIF Administration</b>						
1103 Budget Analyst			1	\$52,848	1	\$52,848
0306 Assistant Director			1	94,824	1	94,824
0133 Financial Manager - TIF	1	96,720				
Schedule Salary Adjustments				1,794		1,794
<b>Section Position Total</b>	<b>1</b>	<b>\$96,720</b>	<b>2</b>	<b>\$149,466</b>	<b>2</b>	<b>\$149,466</b>
<b>Position Total</b>	<b>1</b>	<b>\$96,720</b>	<b>2</b>	<b>\$149,466</b>	<b>2</b>	<b>\$149,466</b>
<b>Turnover</b>				<b>(1,999)</b>		<b>(1,999)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$96,720</b>	<b>2</b>	<b>\$147,467</b>	<b>2</b>	<b>\$147,467</b>

**0B21 - Tax Increment Financing Administration Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$497,636	\$485,576	\$485,576	
0011 Contract Wage Increment - Salary		1,287	1,287	
0015 Schedule Salary Adjustments	1,338	7,398	7,398	
<b>0000 Personnel Services - Total*</b>	<b>\$498,974</b>	<b>\$494,261</b>	<b>\$494,261</b>	
<b>0100 Contractual Services</b>				
0142 Accounting and Auditing	250,000	250,000	250,000	
<b>0100 Contractual Services - Total*</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>Appropriation Total*</b>	<b>\$748,974</b>	<b>\$744,261</b>	<b>\$744,261</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3019 - Accounting and Financial Reporting</b>						
<b>4051 - General Accounting</b>						
0190 Accounting Technician II	1	\$76,932	1	\$74,676	1	\$74,676
0187 Director of Accounting	1	115,932	1	85,596	1	85,596
0134 Financial Analyst	1	57,252	1	56,124	1	56,124
0120 Supervisor of Accounting	1	107,184	1	105,084	1	105,084
0104 Accountant IV	1	66,588	1	97,812	1	97,812
0103 Accountant III	1	92,388	1	84,924	1	84,924
Schedule Salary Adjustments		1,338		7,398		7,398
<b>Subsection Position Total</b>	<b>6</b>	<b>\$517,614</b>	<b>6</b>	<b>\$511,614</b>	<b>6</b>	<b>\$511,614</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$517,614</b>	<b>6</b>	<b>\$511,614</b>	<b>6</b>	<b>\$511,614</b>
<b>Position Total</b>	<b>6</b>	<b>\$517,614</b>	<b>6</b>	<b>\$511,614</b>	<b>6</b>	<b>\$511,614</b>
<b>Turnover</b>		<b>(18,640)</b>		<b>(18,640)</b>		<b>(18,640)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$498,974</b>	<b>6</b>	<b>\$492,974</b>	<b>6</b>	<b>\$492,974</b>

**0B21 - Tax Increment Financing Administration Fund**  
**028 - CITY TREASURER**

(028/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$322,020	\$316,164	\$316,164	
0011 Contract Wage Increment - Salary		372	372	
<b>0000 Personnel Services - Total*</b>	<b>\$322,020</b>	<b>\$316,536</b>	<b>\$316,536</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$75,000			
0139 For Professional Services for Information Technology Development	10,000	54,313	54,313	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	22,882	61,102	61,102	
<b>0100 Contractual Services - Total*</b>	<b>\$107,882</b>	<b>\$115,415</b>	<b>\$115,415</b>	
<b>Appropriation Total*</b>	<b>\$429,902</b>	<b>\$431,951</b>	<b>\$431,951</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	1	\$89,328	1	\$87,576	1	\$87,576
<b>Section Position Total</b>	<b>1</b>	<b>\$89,328</b>	<b>1</b>	<b>\$87,576</b>	<b>1</b>	<b>\$87,576</b>
<b>3015 - Financial Reporting</b>						
0340 Assistant to the City Treasurer	1	\$61,584				
0311 Projects Administrator			1	61,584	1	61,584
0101 Accountant I	1	76,548	1	74,304	1	74,304
<b>Section Position Total</b>	<b>2</b>	<b>\$138,132</b>	<b>2</b>	<b>\$135,888</b>	<b>2</b>	<b>\$135,888</b>
<b>3025 - Economic Development</b>						
9673 Deputy City Treasurer	1	\$94,560	1	\$92,700	1	\$92,700
<b>Section Position Total</b>	<b>1</b>	<b>\$94,560</b>	<b>1</b>	<b>\$92,700</b>	<b>1</b>	<b>\$92,700</b>
<b>Position Total</b>	<b>4</b>	<b>\$322,020</b>	<b>4</b>	<b>\$316,164</b>	<b>4</b>	<b>\$316,164</b>

**0B21 - Tax Increment Financing Administration Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,278,202	\$1,175,086	\$1,175,086	
0011 Contract Wage Increment - Salary		410	410	
<b>0000 Personnel Services - Total*</b>	<b>\$1,278,202</b>	<b>\$1,175,496</b>	<b>\$1,175,496</b>	
<b>Appropriation Total*</b>	<b>\$1,278,202</b>	<b>\$1,175,496</b>	<b>\$1,175,496</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3044 - Finance and Economic Development</b>						
1652 Chief Assistant Corporation Counsel	1	\$127,068	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	109,032	2	106,896	2	106,896
1643 Assistant Corporation Counsel	1	107,676	1	105,564	1	105,564
1643 Assistant Corporation Counsel	2	99,864	2	97,908	2	97,908
1643 Assistant Corporation Counsel	1	87,624	1	85,908	1	85,908
1643 Assistant Corporation Counsel	1	84,588	1	68,964	1	68,964
1643 Assistant Corporation Counsel	1	68,496				
1641 Assistant Corporation Counsel Supervisor - Senior	1	118,752	1	116,424	1	116,424
1641 Assistant Corporation Counsel Supervisor - Senior	1	102,420	1	100,416	1	100,416
1619 Supervising Paralegal	1	85,008	1	87,324	1	87,324
0863 Legal Secretary	1	84,420	1	81,948	1	81,948
<b>Section Position Total</b>	<b>13</b>	<b>\$1,283,844</b>	<b>12</b>	<b>\$1,180,728</b>	<b>12</b>	<b>\$1,180,728</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,283,844</b>	<b>12</b>	<b>\$1,180,728</b>	<b>12</b>	<b>\$1,180,728</b>
<b>Turnover</b>		<b>(5,642)</b>		<b>(5,642)</b>		<b>(5,642)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,278,202</b>	<b>12</b>	<b>\$1,175,086</b>	<b>12</b>	<b>\$1,175,086</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$3,849,496	\$3,785,508	\$3,785,508	
0011	Contract Wage Increment - Salary		1,632	1,632	
0015	Schedule Salary Adjustments	10,997	9,536	9,536	
<b>0000 Personnel Services - Total*</b>		<b>\$3,860,493</b>	<b>\$3,796,676</b>	<b>\$3,796,676</b>	
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$120,000	\$120,000	\$120,000	
0166	Dues, Subscriptions and Memberships	4,275	4,275	4,275	
0169	Technical Meeting Costs	13,800	13,800	13,800	
<b>0100 Contractual Services - Total*</b>		<b>\$138,075</b>	<b>\$138,075</b>	<b>\$138,075</b>	
<b>9400 Internal Transfers and Reimbursements</b>					
9454	For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	
<b>Appropriation Total*</b>		<b>\$4,123,568</b>	<b>\$4,059,751</b>	<b>\$4,059,751</b>	

**Positions and Salaries**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3035 - Administration</b>						
<b>4001 - Finance and Fiscal Operations</b>						
9679	Deputy Commissioner	\$108,984	1	\$105,792	1	\$105,792
1752	Economic Development Coordinator	117,660	1	115,356	1	115,356
1439	Financial Planning Analyst		1	71,772	1	71,772
	Schedule Salary Adjustments			1,632		1,632
<b>Subsection Position Total</b>		<b>\$226,644</b>	<b>2</b>	<b>\$294,552</b>	<b>3</b>	<b>\$294,552</b>
<b>4002 - Administrative Services</b>						
0310	Project Manager	\$82,524	1	\$81,696	1	\$81,696
0308	Staff Assistant	76,932	1	71,292	1	71,292
	Schedule Salary Adjustments			846		846
<b>Subsection Position Total</b>		<b>\$159,456</b>	<b>2</b>	<b>\$153,834</b>	<b>2</b>	<b>\$153,834</b>
<b>4004 - Planning and Urban Design</b>						
1441	Coordinating Planner		1	\$80,340	1	\$80,340
1441	Coordinating Planner		1	82,500	1	82,500
1440	Coordinating Planner II		1	105,084	1	105,084
<b>Subsection Position Total</b>			<b>3</b>	<b>\$267,924</b>	<b>3</b>	<b>\$267,924</b>
<b>Section Position Total</b>		<b>\$386,100</b>	<b>4</b>	<b>\$716,310</b>	<b>8</b>	<b>\$716,310</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3041 - Economic Development</b>						
<b>4014 - Workforce Solutions</b>						
3092 Program Director	1	\$89,076	1	\$87,324	1	\$87,324
1985 Coordinator of Economic Development II - Planning and Development	2	85,008	2	83,340	2	83,340
0313 Assistant Commissioner	1	92,988	1	90,228	1	90,228
0309 Coordinator of Special Projects	1	89,076	1	83,340	1	83,340
0308 Staff Assistant	1	76,932	1	74,676	1	74,676
Schedule Salary Adjustments				2,093		2,093
<b>Subsection Position Total</b>	<b>6</b>	<b>\$518,088</b>	<b>6</b>	<b>\$504,341</b>	<b>6</b>	<b>\$504,341</b>
<b>4016 - TIF Administration</b>						
9813 Managing Deputy Commissioner	1	\$140,100	1	\$139,800	1	\$139,800
9679 Deputy Commissioner	1	118,020	1	115,704	1	115,704
9679 Deputy Commissioner	1	114,576				
2921 Senior Research Analyst			1	82,044	1	82,044
1430 Policy Analyst	1	52,152				
0801 Executive Administrative Assistant I	1	47,532	1	46,596	1	46,596
0313 Assistant Commissioner			1	102,588	1	102,588
0310 Project Manager			1	87,576	1	87,576
Schedule Salary Adjustments		1,128		1,128		1,128
<b>Subsection Position Total</b>	<b>5</b>	<b>\$473,508</b>	<b>6</b>	<b>\$575,436</b>	<b>6</b>	<b>\$575,436</b>
<b>4017 - TIF Underwriting</b>						
2921 Senior Research Analyst	1	\$84,516				
1752 Economic Development Coordinator	1	107,220	1	105,120	1	105,120
1439 Financial Planning Analyst	1	100,692	1	93,420	1	93,420
1439 Financial Planning Analyst	2	91,188	2	85,596	2	85,596
0313 Assistant Commissioner	1	104,640				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$579,444</b>	<b>4</b>	<b>\$369,732</b>	<b>4</b>	<b>\$369,732</b>
<b>4018 - TIF District Planning and Monitoring</b>						
1441 Coordinating Planner	1	\$80,076	1	\$80,340	1	\$80,340
1441 Coordinating Planner			1	75,444	1	75,444
1439 Financial Planning Analyst	1	91,188	1	98,712	1	98,712
1439 Financial Planning Analyst	1	73,212	5	85,596	5	85,596
1439 Financial Planning Analyst			2	71,772	2	71,772
0310 Project Manager	1	89,328				
Schedule Salary Adjustments				3,216		3,216
<b>Subsection Position Total</b>	<b>4</b>	<b>\$333,804</b>	<b>10</b>	<b>\$829,236</b>	<b>10</b>	<b>\$829,236</b>
<b>4019 - TIF RDA Monitoring and Compliance</b>						
2917 Program Auditor III	1	\$101,592	1	\$98,616	1	\$98,616
1439 Financial Planning Analyst	3	91,188	1	85,596	1	85,596
1439 Financial Planning Analyst	3	73,212				
0313 Assistant Commissioner	1	99,648	1	97,692	1	97,692
Schedule Salary Adjustments		3,264				
<b>Subsection Position Total</b>	<b>8</b>	<b>\$697,704</b>	<b>3</b>	<b>\$281,904</b>	<b>3</b>	<b>\$281,904</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

**3041 - Economic Development - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4026 - Business Development</b>						
1985	Coordinator of Economic Development II - Planning and Development	\$112,284	1	\$110,088	1	\$110,088
1985	Coordinator of Economic Development II - Planning and Development	97,740	1	95,820	1	95,820
1984	Coordinator of Economic Development I - Planning and Development	68,220	1	64,524	1	64,524
1752	Economic Development Coordinator	107,220	1	105,120	1	105,120
1440	Coordinating Planner II	104,124	1	102,084	1	102,084
0313	Assistant Commissioner		1	106,848	1	106,848
0311	Projects Administrator	92,028	1			
0309	Coordinator of Special Projects	102,348	1	100,344	1	100,344
	Schedule Salary Adjustments	4,943		621		621
<b>Subsection Position Total</b>		<b>\$688,907</b>	<b>7</b>	<b>\$685,449</b>	<b>7</b>	<b>\$685,449</b>
<b>Section Position Total</b>		<b>\$3,291,455</b>	<b>36</b>	<b>\$3,246,098</b>	<b>36</b>	<b>\$3,246,098</b>

**3083 - Zoning and Land Use**

**4077 - Planning, Design and Historic Preservation**

1441	Coordinating Planner	\$87,312	1			
1441	Coordinating Planner	81,948	1			
1441	Coordinating Planner	73,212	1			
1440	Coordinating Planner II	107,184	1			
	Schedule Salary Adjustments	1,662				
<b>Subsection Position Total</b>		<b>\$351,318</b>	<b>4</b>			
<b>Section Position Total</b>		<b>\$351,318</b>	<b>4</b>			

<b>Position Total</b>	<b>44</b>	<b>\$4,028,873</b>	<b>44</b>	<b>\$3,962,408</b>	<b>44</b>	<b>\$3,962,408</b>
<b>Turnover</b>		<b>(168,380)</b>		<b>(167,364)</b>		<b>(167,364)</b>
<b>Position Net Total</b>	<b>44</b>	<b>\$3,860,493</b>	<b>44</b>	<b>\$3,795,044</b>	<b>44</b>	<b>\$3,795,044</b>

**0B21 - Tax Increment Financing Administration Fund**  
**070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**

(070/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>9400 Internal Transfers and Reimbursements</b>					
9470	For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
<b>9400 Internal Transfers and Reimbursements - Total</b>		<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	
<b>Appropriation Total*</b>		<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	



**0B21 - Tax Increment Financing Administration Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		52,004	52,004	
<b>0000 Personnel Services - Total*</b>			<b>\$52,004</b>	<b>\$52,004</b>	
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$89,132	\$73,750	\$73,750	
0142	Accounting and Auditing	435,000	427,000	427,000	
0149	For Software Maintenance and Licensing	84	49	49	
0169	Technical Meeting Costs	10,200	10,200	10,200	
<b>0100 Contractual Services - Total*</b>		<b>\$534,416</b>	<b>\$510,999</b>	<b>\$510,999</b>	
<b>9600 Reimbursements</b>					
9610	To Reimburse Corporate Fund for Pension Payments	\$936,331	\$956,352	\$956,352	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	501,000	544,000	544,000	
9668	To Reimburse Corporate Fund for Healthcare and Insurance Costs	1,461,887	1,488,719	1,488,719	
<b>9600 Reimbursements - Total</b>		<b>\$2,899,218</b>	<b>\$2,989,071</b>	<b>\$2,989,071</b>	
<b>Appropriation Total*</b>		<b>\$3,433,634</b>	<b>\$3,552,074</b>	<b>\$3,552,074</b>	

<b>Fund Total</b>		<b>\$10,486,000</b>	<b>\$10,486,000</b>	<b>\$10,486,000</b>	
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<b>Fund Position Total</b>	<b>68</b>	<b>\$6,249,071</b>	<b>68</b>	<b>\$6,120,380</b>	<b>68</b>	<b>\$6,120,380</b>
<b>Turnover</b>		<b>(192,662)</b>		<b>(193,645)</b>		<b>(193,645)</b>
<b>Fund Position Net Total</b>	<b>68</b>	<b>\$6,056,409</b>	<b>68</b>	<b>\$5,926,735</b>	<b>68</b>	<b>\$5,926,735</b>

**0B32 - Garbage Collection Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2020 - BUREAU OF SANITATION**

(081/1015/2020)

<b>Appropriations</b>	<b>Mayor's 2017 Recommendation</b>	<b>2016 Revised</b>	<b>2016 Appropriation</b>	<b>2015 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$58,902,508	\$59,141,306	\$59,141,306	
0011 Contract Wage Increment - Salary		2,347	2,347	
0012 Contract Wage Increment - Prevailing Rate	206,726	207,879	207,879	
0015 Schedule Salary Adjustments	40,636	70,498	70,498	
0020 Overtime	1,277,970	1,277,970	1,277,970	
<b>0000 Personnel Services - Total*</b>	<b>\$60,427,840</b>	<b>\$60,700,000</b>	<b>\$60,700,000</b>	
<b>Appropriation Total*</b>	<b>\$60,427,840</b>	<b>\$60,700,000</b>	<b>\$60,700,000</b>	

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2017 Recommendations Rate</b>	<b>No</b>	<b>2016 Revised Rate</b>	<b>No</b>	<b>2016 Appropriation Rate</b>
<b>3042 - Sanitation Administration</b>						
<b>4031 - Administrative Services</b>						
9679 Deputy Commissioner			1	\$125,316	1	\$125,316
1302 Administrative Services Officer II			1	94,200	1	94,200
0450 Clerk IV (Timekeeper)			1	74,676	1	74,676
0323 Administrative Assistant III - Excluded	1	63,468	1	59,376	1	59,376
0320 Assistant to the Commissioner	1	93,300	1	91,476	1	91,476
0308 Staff Assistant	1	80,568				
0303 Administrative Assistant III			1	74,676	1	74,676
Schedule Salary Adjustments		1,560		1,987		1,987
<b>Subsection Position Total</b>	<b>3</b>	<b>\$238,896</b>	<b>6</b>	<b>\$521,707</b>	<b>6</b>	<b>\$521,707</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$238,896</b>	<b>6</b>	<b>\$521,707</b>	<b>6</b>	<b>\$521,707</b>

**0B32 - Garbage Collection Fund**  
**081 - Department of Streets and Sanitation**  
**2020 - Bureau of Sanitation**  
**Positions and Salaries - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>3050 - Solid Waste Collection</b>						
<b>4021 - Supervisory and Clerical</b>						
9679	Deputy Commissioner	\$119,196	1			
8185	Assistant General Superintendent	107,220	1	105,120	1	105,120
8185	Assistant General Superintendent		1	95,820	1	95,820
8185	Assistant General Superintendent		1	100,344	1	100,344
8176	Assistant Division Superintendent	107,220	1	110,088	1	110,088
8176	Assistant Division Superintendent	89,076	1	100,344	1	100,344
8176	Assistant Division Superintendent	80,376	1	83,340	1	83,340
8176	Assistant Division Superintendent	76,716	1	75,216	1	75,216
8176	Assistant Division Superintendent	69,924	2	71,772	2	71,772
8176	Assistant Division Superintendent	68,220	1	66,888	1	66,888
8175	Division Superintendent	117,660	1	119,112	1	119,112
8175	Division Superintendent	107,220	2	115,356	2	115,356
8175	Division Superintendent	102,348	1	105,120	1	105,120
8175	Division Superintendent	97,740	1	100,344	1	100,344
8175	Division Superintendent		1	86,460	1	86,460
8175	Division Superintendent		2	95,820	2	95,820
8104	Field Sanitation Specialist	84,384	6	78,948	6	78,948
8104	Field Sanitation Specialist	80,532	1	75,384	1	75,384
8104	Field Sanitation Specialist	76,896	2	53,892	2	53,892
8104	Field Sanitation Specialist	73,416				
7152	Refuse Collection Coordinator	101,544	13	99,552	13	99,552
7152	Refuse Collection Coordinator	96,984	11	95,088	11	95,088
7152	Refuse Collection Coordinator	92,556	10	90,744	10	90,744
7152	Refuse Collection Coordinator	88,308	10	86,580	10	86,580
7152	Refuse Collection Coordinator	84,384	2	82,728	2	82,728
7152	Refuse Collection Coordinator	80,532	3	78,948	3	78,948
7152	Refuse Collection Coordinator	76,896	2	75,384	2	75,384
7152	Refuse Collection Coordinator	60,372	3	59,184	3	59,184
0441	Sanitation Clerk	70,056	6	68,688	6	68,688
0441	Sanitation Clerk	66,900	5	65,592	5	65,592
0441	Sanitation Clerk	63,828	8	62,580	8	62,580
0441	Sanitation Clerk	60,972	9	59,772	9	59,772
0441	Sanitation Clerk	58,224	7	57,084	7	57,084
0441	Sanitation Clerk	53,052	1	54,420	1	54,420
0441	Sanitation Clerk	45,672	1	46,896	1	46,896
0441	Sanitation Clerk	43,632	1	44,772	1	44,772
0441	Sanitation Clerk	41,628	2	42,780	2	42,780
0441	Sanitation Clerk		5	40,812	5	40,812
	Schedule Salary Adjustments	38,242		67,188		67,188
<b>Subsection Position Total</b>		<b>\$9,897,574</b>	<b>126</b>	<b>\$9,896,112</b>	<b>126</b>	<b>\$9,896,112</b>

**0B32 - Garbage Collection Fund**  
**081 - Department of Streets and Sanitation**  
**2020 - Bureau of Sanitation**  
**Positions and Salaries - Continued**

**3050 - Solid Waste Collection - Continued**

Position		Mayor's 2017 Recommendations Rate	No	2016 Revised Rate	No	2016 Appropriation Rate
<b>4022 - Administrative Services</b>						
9679	Deputy Commissioner	\$107,904	1	\$105,792	1	\$105,792
3092	Program Director	68,220	1	95,820	1	95,820
1430	Policy Analyst	73,944	1	72,492	1	72,492
1342	Senior Personnel Assistant	70,092				
1142	Senior Operations Analyst		1	89,676	1	89,676
0430	Clerk III	44,088	2	30,924	2	30,924
0303	Administrative Assistant III	46,188	1			
	Schedule Salary Adjustments	834				
<b>Subsection Position Total</b>		<b>\$411,270</b>	<b>6</b>	<b>\$425,628</b>	<b>6</b>	<b>\$425,628</b>

**4025 - Refuse Collection**

7183	Motor Truck Driver	\$36.13H	11	\$35.56H	16	\$35.56H
7183	Motor Truck Driver	35.60H	2			
6329	General Laborer - Streets and Sanitation	21.43H	44	21.43H	3	21.43H
6329	General Laborer - Streets and Sanitation	20.77H	5	20.77H	37	20.77H
6329	General Laborer - Streets and Sanitation	20.12H	53	20.12H	21	20.12H
6329	General Laborer - Streets and Sanitation	19.50H	46	19.50H	16	19.50H
6324	Sanitation Laborer	36.21H	561	35.50H	612	35.50H
6324	Sanitation Laborer	32.59H	1	28.40H	2	28.40H
6324	Sanitation Laborer	25.35H	4			
0304	Assistant to Commissioner	107,220	1	105,120	1	105,120
<b>Subsection Position Total</b>		<b>\$49,874,465</b>	<b>728</b>	<b>\$49,856,765</b>	<b>708</b>	<b>\$49,856,765</b>
<b>Section Position Total</b>		<b>\$60,183,309</b>	<b>857</b>	<b>\$60,178,505</b>	<b>840</b>	<b>\$60,178,505</b>

**3058 - Solid Waste Disposal**

**4032 - Supervisory and Clerical**

9495	Weighmaster	\$36.21H	6	\$35.50H	6	\$35.50H
0303	Administrative Assistant III	76,932	1	74,676	1	74,676
	Schedule Salary Adjustments			1,323		1,323
<b>Subsection Position Total</b>		<b>\$528,833</b>	<b>7</b>	<b>\$519,039</b>	<b>7</b>	<b>\$519,039</b>
<b>Section Position Total</b>		<b>\$528,833</b>	<b>7</b>	<b>\$519,039</b>	<b>7</b>	<b>\$519,039</b>

<b>Position Total</b>		<b>\$60,951,038</b>	<b>867</b>	<b>\$61,219,251</b>	<b>853</b>	<b>\$61,219,251</b>
<b>Turnover</b>		<b>(2,007,894)</b>		<b>(2,007,447)</b>		<b>(2,007,447)</b>
<b>Position Net Total</b>		<b>\$58,943,144</b>	<b>867</b>	<b>\$59,211,804</b>	<b>853</b>	<b>\$59,211,804</b>

**0B32 - Garbage Collection Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0130	Postage		\$120,000		
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	812,160	1,880,000	2,000,000	
<b>0100 Contractual Services - Total*</b>		<b>\$812,160</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	
<b>Appropriation Total*</b>		<b>\$812,160</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	

<b>Fund Total</b>		<b>\$61,240,000</b>	<b>\$62,700,000</b>	<b>\$62,700,000</b>	
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<b>Fund Position Total</b>	<b>867</b>	<b>\$60,951,038</b>	<b>853</b>	<b>\$61,219,251</b>	<b>853</b>	<b>\$61,219,251</b>
<b>Turnover</b>		<b>(2,007,894)</b>		<b>(2,007,447)</b>		<b>(2,007,447)</b>
<b>Fund Position Net Total</b>	<b>867</b>	<b>\$58,943,144</b>	<b>853</b>	<b>\$59,211,804</b>	<b>853</b>	<b>\$59,211,804</b>

**0B82 - Neighborhood Opportunity Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations		Mayor's 2017 Recommendation	2016 Revised	2016 Appropriation	2015 Expenditures
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	485,000			
<b>0100 Contractual Services - Total*</b>		<b>\$485,000</b>			
<b>9200 Purposes as Specified</b>					
9266	Neighborhood Opportunity Program	9,215,000			
<b>9200 Purposes as Specified - Total</b>		<b>\$9,215,000</b>			
<b>Appropriation Total*</b>		<b>\$9,700,000</b>			
<b>Fund Total</b>		<b>\$9,700,000</b>			

Summary G  
DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2017

	Local Totals	Grant Totals	Grand Totals
<b>Finance and Administration</b>			
Office of the Mayor	\$6,948,969	\$840,591	\$7,789,560
Office of Budget and Management	3,197,098	9,560,589	12,757,687
Department of Innovation and Technology	27,530,235	2,492,753	30,022,988
City Clerk	10,004,219		10,004,219
Department of Finance	83,400,192	2,524,701	85,924,893
City Treasurer	4,038,741		4,038,741
Department of Administrative Hearings	8,591,069		8,591,069
Department of Law	36,515,109	1,784,885	38,299,994
Department of Human Resources	7,253,808		7,253,808
Department of Procurement Services	8,698,219		8,698,219
Department of Fleet and Facility Management	338,801,076	5,108,929	343,910,005
<b>Total - Finance and Administration</b>	<b>\$534,978,735</b>	<b>\$22,312,448</b>	<b>\$557,291,183</b>
<b>Infrastructure Services</b>			
Department of Streets and Sanitation	\$257,028,395		\$257,028,395
Chicago Department of Transportation	165,867,619	438,857,000	604,724,619
Department of Aviation	484,319,828	348,251,000	832,570,828
Department of Water Management	280,036,620	18,475,000	298,511,620
<b>Total - Infrastructure Services</b>	<b>\$1,187,252,462</b>	<b>\$805,583,000</b>	<b>\$1,992,835,462</b>
<b>Public Safety</b>			
Police Board	\$473,644		\$473,644
Independent Police Review Authority	2,896,323		2,896,323
Department of Police	1,459,792,321	34,177,000	1,493,969,321
Office of Emergency Management and Communications	116,442,098	125,601,000	242,043,098
Fire Department	621,906,110	14,779,000	636,685,110
Civilian Office of Police Accountability	7,194,928		7,194,928
<b>Total - Public Safety</b>	<b>\$2,208,705,424</b>	<b>\$174,557,000</b>	<b>\$2,383,262,424</b>
<b>Community Services</b>			
Department of Public Health	\$31,990,357	\$119,985,093	\$151,975,450
Commission on Human Relations	1,165,519	1,268,746	2,434,265
Mayor's Office for People with Disabilities	1,414,445	3,932,252	5,346,697
Department of Family and Support Services	76,435,254	327,323,709	403,758,963
Chicago Public Library	56,689,696	17,946,000	74,635,696
<b>Total - Community Services</b>	<b>\$167,695,271</b>	<b>\$470,455,800</b>	<b>\$638,151,071</b>
<b>City Development</b>			
Department of Cultural Affairs and Special Events	\$31,292,551	\$2,026,000	\$33,318,551
Department of Planning and Development	62,118,217	104,933,478	167,051,695
<b>Total - City Development</b>	<b>\$93,410,768</b>	<b>\$106,959,478</b>	<b>\$200,370,246</b>

Summary G  
Distribution of Proposed Appropriations - All Funds - 2017 - Continued

	Local Totals	Grant Totals	Grand Totals
<b>Regulatory</b>			
Office of Inspector General	\$8,641,428		\$8,641,428
Department of Buildings	31,313,748	6,981,274	38,295,022
Department of Business Affairs and Consumer Protection	18,736,601	940,000	19,676,601
Commission on Animal Care and Control	6,340,736		6,340,736
License Appeal Commission	179,427		179,427
Board of Ethics	825,807		825,807
<b>Total - Regulatory</b>	<b>\$66,037,747</b>	<b>\$7,921,274</b>	<b>\$73,959,021</b>
<b>Legislative And Elections</b>			
City Council	\$27,263,008		\$27,263,008
Board of Election Commissioners	10,724,299		10,724,299
<b>Total - Legislative And Elections</b>	<b>\$37,987,307</b>		<b>\$37,987,307</b>
<b>General Financing Requirements</b>			
Finance General	\$4,696,352,286		\$4,696,352,286
<b>Total - General Financing Requirements</b>	<b>\$4,696,352,286</b>		<b>\$4,696,352,286</b>
<b>Total - All Functions</b>	<b>\$8,992,420,000</b>	<b>\$1,587,789,000</b>	<b>\$10,580,209,000</b>
Deduct Transfers between Funds			696,951,000
<b>Total - All Functions</b>			<b>\$9,883,258,000</b>
Deduct Proceeds of Debt			77,203,000
<b>Net Total - All Functions</b>			<b>\$9,806,055,000</b>



## Estimate of Grant Revenue for 2017

	2017	2016
Awards from Agencies of the Federal Government	1,334,742,000	1,051,770,000
Awards from Agencies of the State of Illinois	227,389,000	168,988,000
Awards from Public and Private Agencies	20,533,000	29,283,000
CDBG Program Revenue	2,159,000	5,084,000
Grant Program Income	2,966,000	9,329,000
<b>Total</b>	<b>1,587,789,000</b>	<b>1,264,454,000</b>

## 925-Grant Funds

The appropriation of grant funds set forth below, with the exception of Community Development Block Grant amounts, is an authorization for the designated City departments and agencies to spend up to the amount appropriated for the purposes specified in the individual contractual agreements with federal, state and private agencies subject to approval by the Budget Director and the award of the grant funds.

References to Community Development Block Grant (CDBG) are provided for informational purposes only. Appropriation of Community Development Block Grant funds will be made by the City Council under a separate Community Development Block Grant Appropriation Ordinance.

The approval of any loan from these grant funds in the amount of \$150,000 or more shall be subject to review and approval by the City Council provided that the City Council shall complete its review within 21 days after submission of the ordinance to authorize such loan.

New grants not included in this appropriation, grant funding that exceeds the amount hereby appropriated, and public works capital projects and planning grants covered under City-State agreements are subject to approval by the Budget Director and appropriation by the City Council.

\*\*\* Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund \*\*\*

# Grant Detail

## GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>Finance and Administration</b>				
<b>001 - Office of the Mayor</b>				
2810:0J83:100 Resilient Cities Initiative	\$163,000		\$131,000	\$131,000
*2809:0929:ComEd Settlement Fund	371,887	352,591		352,591
2803:0J39:Gun Violence Prevention	154,000			
2800:0P71:Innovation Delivery Grant	1,521,000			
2805:0P92:National Forum on Youth Violence Prevention	383,000		257,000	257,000
2804:0J38:Smart Grid / Energy Efficiency Consumer Education	100,000		100,000	100,000
<b>Total - 001 - Office of the Mayor</b>	<b>\$2,692,887</b>	<b>\$352,591</b>	<b>\$488,000</b>	<b>\$840,591</b>
<b>005 - Office of Budget and Management</b>				
2855:0075:Central Grants Management	\$1,952,000	\$1,952,000		\$1,952,000
*2809:0929:ComEd Settlement Fund	449,113		97,409	97,409
*2880:0J63:Community Development Block Grant - Disaster Recovery	1,827,000	1,827,000		1,827,000
*2812:0J63:Community Development Block Grant - Disaster Recovery	4,300,000			
2815:0J64:MBE / WBE Certification and Compliance	2,000,000		2,000,000	2,000,000
2807:0K94:Urban Areas Security Initiative	106,147			
0J43:Community Development Block Grant	3,561,863	3,684,180		3,684,180
<b>Total - 005 - Office of Budget and Management</b>	<b>\$14,196,123</b>	<b>\$7,463,180</b>	<b>\$2,097,409</b>	<b>\$9,560,589</b>
<b>006 - Department of Innovation and Technology</b>				
2829:0H70:Bi terrorism Response Planning	\$553,786			
*2829:0X61:Bi terrorism Response Planning		439,319		439,319
*2824:0T39:Child Care Services		516,666		516,666
2824:0T11:Child Care Services	481,613			
2820:0792:Fiber Connection Grant	566,000		566,000	566,000
*2823:0T47:Head Start		520,768		520,768
2823:0N99:Head Start	490,981			
2822:0J30:Mayors Challenge	880,000		450,000	450,000
<b>Total - 006 - Department of Innovation and Technology</b>	<b>\$2,972,380</b>	<b>\$1,476,753</b>	<b>\$1,016,000</b>	<b>\$2,492,753</b>
<b>027 - Department of Finance</b>				
2802:0J65:Chicago Lives Healthy	\$2,500,000		\$992,000	\$992,000
*2803:0T47:DFSS Accounting		303,543		303,543
2803:0N21:DFSS Accounting	137,172			
2803:0N99:DFSS Accounting	346,624			
0J43:Community Development Block Grant	1,217,152	1,229,158		1,229,158
<b>Total - 027 - Department of Finance</b>	<b>\$4,200,948</b>	<b>\$1,532,701</b>	<b>\$992,000</b>	<b>\$2,524,701</b>
<b>031 - Department of Law</b>				
0J43:Community Development Block Grant	\$1,798,883	\$1,784,885		\$1,784,885
<b>Total - 031 - Department of Law</b>	<b>\$1,798,883</b>	<b>\$1,784,885</b>		<b>\$1,784,885</b>

# Grant Detail Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued					
	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total	
<b>038 - Department of Fleet and Facility Management</b>					
*2838:0929:ComEd Environmental Fund	\$180,000				
2814:0P83:LED Lighting	100,000				
2843:0079:Lighting Retrofits	100,000	726,000			726,000
2848:0Z04:Municipal Brownfields Redevelopment	400,000		400,000		400,000
2833:0079:North Park Village Senior Wellness Center	1,000,000		1,000,000		1,000,000
2842:0Z00:Public Sector Energy Efficiency Aggregation Program	274,000		274,000		274,000
2842:0J99:Public Sector Energy Efficiency Aggregation Program	452,000		452,000		452,000
2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,323,000		2,100,000		2,100,000
0J43:Community Development Block Grant	151,963	156,929			156,929
<b>Total - 038 - Department of Fleet and Facility Management</b>	<b>\$4,980,963</b>	<b>\$882,929</b>	<b>\$4,226,000</b>		<b>\$5,108,929</b>
<b>Total - Finance and Administration</b>	<b>\$30,842,184</b>	<b>\$13,493,039</b>	<b>\$8,819,409</b>		<b>\$22,312,448</b>

# Grant Detail Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>Infrastructure Services</b>				
<b>084 - Chicago Department of Transportation</b>				
2880:0L38:Bridge Maintenance - IDOT	\$600,000			
2880:0L80:Bridge Maintenance - IDOT		750,000		750,000
*2999:0J63:CDBG - Disaster Recovery	15,600,000			
2968:0L71:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		250,000		
2968:0L46:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	100,000			250,000
2996:0L23:Chicago Transit Authority Infrastructure Improvement	2,000,000			
2996:0L72:Chicago Transit Authority Infrastructure Improvement		2,000,000		2,000,000
2805:0L32:Congestion Mitigation Air Quality - Federal	40,000,000			
2805:0L73:Congestion Mitigation Air Quality - Federal		65,000,000		65,000,000
2873:0L37:Cook County Highway Program	250,000			
2873:0L74:Cook County Highway Program		5,000,000		5,000,000
2995:0L22:Cubs Fund for Neighborhood Improvements	500,000			
2995:0L75:Cubs Fund for Neighborhood Improvements		500,000		500,000
2700:0L64:Enhanced Mobility of Seniors and Individuals with Disabilities	1,301,000	3,073,000		3,073,000
280D:0L93:Federal Railroad Administration		1,250,000		1,250,000
2937:0L19:Federal Section 117	992,000			
2869:0L76:High Priority / SAFETEA - LU - Federal		12,000,000		12,000,000
2869:0L36:High Priority / SAFETEA - LU - Federal	10,000,000			
2925:0L44:Highway Safety Improvement Program	1,000,000			
2925:0L77:Highway Safety Improvement Program		7,500,000		7,500,000
2974:0L78:Highway Safety Program Injury Prevention		385,000		385,000
2974:0L47:Highway Safety Program Injury Prevention	385,000			
2923:0L79:IDOT Emergency Repair Program		1,000,000		1,000,000
2923:0L43:IDOT Emergency Repair Program	1,000,000			
2922:0L42:IDOT Section 408 Traffic Safety	500,000			
2922:0L81:IDOT Section 408 Traffic Safety		500,000		500,000
2993:0L82:Illinois Transportation Enhancement Program		10,000,000		10,000,000
2993:0L49:Illinois Transportation Enhancement Program	4,950,000			
2906:0L83:Major Bridge - Federal		14,500,000		14,500,000
2906:0L39:Major Bridge - Federal	2,400,000			
2901:0M07:Outside Funding Contributions	1,000,000	1,000,000		1,000,000
2864:0L35:Roadway Beautification and Enhancement		4,223,000		4,223,000
2921:0L41:Safe Routes to School	1,600,000			
2921:0L84:Safe Routes to School		1,500,000		1,500,000
2992:0L85:State Only Chicago Commitment		110,000,000		110,000,000
2992:0L48:State Only Chicago Commitment	75,000,000			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

<b>084 - Chicago Department of Transportation - Continued</b>				
	<b>2016 Grant</b>	<b>2017 Anticipated Grant</b>	<b>Carryover</b>	<b>2017 Total</b>
2981:0L86:State Planning and Research		240,000		240,000
2981:0L60:State Planning and Research	240,000			
2820:0L33:Surface Transportation Program - Federal - Construction	115,000,000			
2820:0L87:Surface Transportation Program - Federal - Construction		160,000,000		160,000,000
280C:0L52:Transit Signal Priority	8,000,000			
2994:0L89:Transportation Alternatives Program		18,286,000		18,286,000
2994:0L50:Transportation Alternatives Program	7,500,000			
2919:0L40:Transportation Investments Generating Economic Recovery	18,760,000			
2919:0L90:Transportation Investments Generating Economic Recovery		18,760,000		18,760,000
2825:0L34:Transportation Planning	1,140,000			
2825:0L91:Transportation Planning		1,140,000		1,140,000
<b>Total - 084 - Chicago Department of Transportation</b>	<b>\$309,818,000</b>	<b>\$438,857,000</b>		<b>\$438,857,000</b>
<b>085 - Department of Aviation</b>				
2824:0623:Midway - AIP - Noise Program	\$17,500,000	\$12,860,000	\$15,000,000	\$27,860,000
2805:0623:Midway - Airport Improvement Program	13,791,000	25,791,000	2,000,000	27,791,000
2807:0623:Midway TSA	1,647,000	45,000,000	900,000	45,900,000
2810:0624:O'Hare - Airport Improvement Program	70,989,000	67,000,000	65,000,000	132,000,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	20,000,000	20,000,000	18,000,000	38,000,000
2811:0624:O'Hare - Transportation Security Administration	30,146,000	25,000,000	27,500,000	52,500,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,800,000		1,800,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	10,100,000	16,000,000	3,600,000	19,600,000
2816:0R11:O'Hare Airport - Public Sector Electric Energy Efficiency Program	1,000,000	2,000,000	800,000	2,800,000
<b>Total - 085 - Department of Aviation</b>	<b>\$166,436,000</b>	<b>\$215,451,000</b>	<b>\$132,800,000</b>	<b>\$348,251,000</b>
<b>088 - Department of Water Management</b>				
2809:0J86:Albany Park Flood Control Project 1	\$11,000,000		\$11,000,000	\$11,000,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	38,475,000		7,475,000	7,475,000
<b>Total - 088 - Department of Water Management</b>	<b>\$49,475,000</b>		<b>\$18,475,000</b>	<b>\$18,475,000</b>
<b>Total - Infrastructure Services</b>	<b>\$525,729,000</b>	<b>\$654,308,000</b>	<b>\$151,275,000</b>	<b>\$805,583,000</b>

# Grant Detail Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>Public Safety</b>				
<b>057 - Department of Police</b>				
280C:0K78:Anti-Terrorism and Emergency Assistance	\$660,000		\$584,000	\$584,000
2816:0B17:Asset Forfeiture - Federal	1,938,000	3,055,000		3,055,000
2816:0657:Asset Forfeiture - Federal	543,000	691,000		691,000
2817:0191:Asset Forfeiture - State	2,377,000	1,915,000		1,915,000
280H:0V10:BJA Body Worn Cameras	2,190,000		1,390,000	1,390,000
2983:0P84:COPS Hiring Program	1,500,000			
2997:0K55:COPS Hiring Program	1,813,000			
2983:0K62:COPS Hiring Program	3,125,000		2,530,000	2,530,000
2983:0V00:COPS Hiring Program	3,125,000		1,626,000	1,626,000
2983:0V18:COPS Hiring Program		3,125,000		3,125,000
2909:0K86:Community Policing Development	100,000		42,000	42,000
2996:0V19:Edward Byrne Memorial Justice Assistance Grant (JAG)		3,200,000		3,200,000
2996:0K65:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,179,000		1,492,000	1,492,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,334,000		2,334,000	2,334,000
2985:0P68:Edward Byrne Memorial Justice Assistance Grant (JAG)	3,100,000		1,695,000	1,695,000
2996:0J14:Edward Byrne Memorial Justice Assistance Grant (JAG)	850,000		850,000	850,000
2999:0K76:Get Behind The Vest	1,200,000	1,000,000	200,000	1,200,000
2968:0V20:IDOT Sustained Traffic Enforcement Program (STEP)		396,000		396,000
2968:0K99:IDOT Sustained Traffic Enforcement Program (STEP)	382,000			
2987:0V21:Injury Prevention		150,000		150,000
2987:0V01:Injury Prevention	144,000			
2935:0P19:Justice and Mental Health Collaboration	180,000		140,000	140,000
2995:0V02:Local Alcohol Program	540,000			
2995:0V22:Local Alcohol Program		553,000		553,000
280G:0V05:National Crime Statistics Exchange	210,000			
2882:0V13:National Explosives Detection Canine Team Program	657,000	758,000		758,000
280D:0K79:Optimizing Video Technology in Urban Policing	529,000		98,000	98,000
280D:0V08:Optimizing Video Technology in Urban Policing	542,000		542,000	542,000
280N:0V39:Port Security	159,000			
2953:0P19:Predictive Policing	360,000			
2854:0P87:Public Safety Private Support	309,000	200,000	7,000	207,000
2912:0P19:Safe Routes to Schools	157,000		102,000	102,000
2982:0P39:Smart Policing Innovation	631,000		631,000	631,000
2921:0K59:Transit Security	56,000			
2921:0K98:Transit Security	4,141,000		576,000	576,000
2921:0V14:Transit Security		4,141,000		4,141,000
2844:0V33:Violence Against Women - Domestic Violence Protection	97,000		97,000	97,000

# Grant Detail Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued				
	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2842:0V34:Violence Against Women - Sexual Assault Program	57,000		57,000	57,000
280P:0V38:Vision Zero	76,000			
<b>Total - 057 - Department of Police</b>	<b>\$36,261,000</b>	<b>\$19,184,000</b>	<b>\$14,993,000</b>	<b>\$34,177,000</b>
<b>058 - Office of Emergency Management and Communications</b>				
2826:0M02:ComEd - Weather Emergency Grant	\$47,000		\$47,000	\$47,000
2820:0K95:Emergency Management Assistance	685,000			
2820:0V25:Emergency Management Assistance		625,000		625,000
2898:0V09:Emergency Management Private Support	5,000	5,000	5,000	10,000
2898:0K87:Emergency Management Private Support	5,000			
2888:0M11: Hazard Mitigation	442,000		442,000	442,000
2835:0M02:Nextel Frequency Reconfiguration Project	493,000		493,000	493,000
2831:0K85:Port Security Grant	488,000			
2831:0V26:Port Security Grant		1,500,000		1,500,000
2855:0783:Traffic Management Authority Control Aides	460,000	265,000	241,000	506,000
2811:0N31:Urban Areas Security Initiative - Phse 3 (ODP)	35,000,000			
2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP)	39,728,853		35,000,000	35,000,000
2811:0K94:Urban Areas Security Initiative - Phse 3 (ODP)	40,978,000		40,978,000	40,978,000
2811:0V27:Urban Areas Security Initiative - Phse 3 (ODP)		45,000,000		45,000,000
2893:0V31:Video Surveillance Network		1,000,000		1,000,000
2893:0M14:Video Surveillance Network	1,000,000			
<b>Total - 058 - Office of Emergency Management and Communications</b>	<b>\$119,331,853</b>	<b>\$48,395,000</b>	<b>\$77,206,000</b>	<b>\$125,601,000</b>
<b>059 - Fire Department</b>				
2812:0V29:Assistance to Firefighters		\$2,750,000		\$2,750,000
2812:0J18:Assistance to Firefighters	3,059,000		3,059,000	3,059,000
2810:0K72:Fire Academy Training and Improvement	2,482,000			
2810:0V37:Fire Academy Training and Improvement		2,690,000		2,690,000
2810:0V30:Fire Academy Training and Improvement	2,690,000		2,690,000	2,690,000
2810:0K93:Fire Academy Training and Improvement	2,545,000			
2824:0V36:Port Security	90,000		90,000	90,000
2823:0V35:Securing the City	3,500,000		3,500,000	3,500,000
<b>Total - 059 - Fire Department</b>	<b>\$14,366,000</b>	<b>\$5,440,000</b>	<b>\$9,339,000</b>	<b>\$14,779,000</b>
<b>Total - Public Safety</b>	<b>\$169,958,853</b>	<b>\$73,019,000</b>	<b>\$101,538,000</b>	<b>\$174,557,000</b>

## Grant Detail

### Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>Community Services</b>				
<b>041 - Department of Public Health</b>				
2979:0X97:Adult Viral Hepatitis	\$150,000	412,000		412,000
2714:0X59:Air Pollution Control Program	412,000			
2714:0X12:Air Pollution Control Program	68,000			
280S:0X94:All Hazard Emergencies - ZIKA	116,000			
280B:0X04:Antiterrorism Crime Victim Response	2,764,000	2,764,000	129,000	129,000
2883:0X34:Bioterrorism Hospital Preparedness Program				2,764,000
2883:0X60:Bioterrorism Hospital Preparedness Program	2,919,000			
2883:0H75:Bioterrorism Hospital Preparedness Program	2,097,000			
2829:0H42:Bioterrorism Preparedness Response Planning				
*2829:0X61:Bioterrorism Preparedness Response Planning	9,343,214	7,704,681	1,060,000	7,704,681
2829:0X29:Bioterrorism Preparedness Response Planning				1,060,000
2983:0X62:Breastfeeding Peer Counseling		14,000		14,000
2983:0X45:Breastfeeding Peer Counseling	14,000			
280K:0X47:Building & Strengthening Epidemiology & Health IT Capacity - Ebola Supplement	3,068,000		3,000,000	3,000,000
2710:0X63:Building Epidemiology and Health IT Capacity		1,851,000		1,851,000
2710:0X10:Building Epidemiology and Health IT Capacity	649,000			
2710:0H50:Building Epidemiology and Health IT Capacity	120,000		120,000	120,000
280R:0U01:C3 Clinical And Translation Research	5,000		5,000	5,000
280H:0U02:CIFOR Implementation Training	75,000	75,000		75,000
2700:0X09:Care Van Blue Cross	1,335,000			
2894:0X37:Chicago Family Case Management		1,335,000		1,335,000
2894:0X64:Chicago Family Case Management	30,000	30,000	19,000	49,000
280C:0X49:Child and Adult Care Food Program		313,000		313,000
2804:0X65:Childhood Lead Poisoning Prevention	43,000			
2804:0H15:Childhood Lead Poisoning Prevention	280,000			
2804:0X22:Childhood Lead Poisoning Prevention	20,000			
2713:0H29:Dating Matters	60,000		40,000	40,000
2871:0X32:Dental Sealant	98,000			
2871:0071:Dental Sealant				
2871:0X67:Dental Sealant		60,000		60,000
2729:0X68:Genetics Education / Follow Up Services		117,000		117,000
2812:0X72:HIV / AIDS Prevention		9,601,000		9,601,000
2812:0X24:HIV / AIDS Prevention	9,467,000			
2733:0X28:HIV / AIDS Surveillance	1,108,000		493,000	493,000
2733:0X73:HIV / AIDS Surveillance	524,000	1,400,000		1,400,000
2978:0X42:HIV Behavioral Surveillance	107,000			
2978:0X71:HIV Behavioral Surveillance		525,000		525,000



# **Grant Detail** **Grants by Program Category, Department, and Grant - Continued**

## **041 - Department of Public Health - Continued**

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2961:0X55:HOPWA Housing and Health Study Program		1,002,000		1,002,000
2961:0578:HOPWA Housing and Health Study Program	486,000			
280N:0X95:HPV Vaccine Coverage	500,000		500,000	500,000
280M:0X96:Healthy Chicago 2.0	65,000		65,000	65,000
2849:0X30:Healthy Families Illinois	241,000			
2849:0X70:Healthy Families Illinois		241,000		241,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	2,696,000		2,500,000	2,500,000
2932:0X39:Housing Opportunities for People with AIDS (HOPWA)	6,981,000			
2932:0H80:Housing Opportunities for People with AIDS (HOPWA)	315,000			
2932:0X74:Housing Opportunities for People with AIDS (HOPWA)		6,981,000		6,981,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	1,200,000			
280A:0H88:Immunization Billing Services	500,000		391,000	391,000
2820:0X75:Immunizations and Vaccines for Children		4,689,000		4,689,000
2820:0X26:Immunizations and Vaccines for Children	4,620,000			
2884:0X76:Lead Based Paint Hazard Control (Torrens Fund)		250,000		250,000
2884:0X35:Lead Based Paint Hazard Control (Torrens Fund)	250,000			
2944:0X05:Lead Hazard Reduction Demonstration Program	2,074,000			
2944:0U00:Lead Hazard Reduction Demonstration Program		3,900,000		3,900,000
280L:0X02:Lead Poisoning Surveillance		348,000		348,000
2730:0X77:Local Health Protection		2,541,000		2,541,000
2910:0X38:Maternal and Child Health Block Grant	5,000,000			
2910:0X78:Maternal and Child Health Block Grant		4,510,000		4,510,000
2887:0X36:Morbidity and Risk Behavior Surveillance	534,000		175,000	175,000
2887:0H21:Morbidity and Risk Behavior Surveillance	25,000			
2887:0X79:Morbidity and Risk Behavior Surveillance		540,000		540,000
2960:0X80:Mosquito Vector Prevention Program (Tire Funds)	380,000		380,000	380,000
2960:0X41:Mosquito Vector Prevention Program (Tire Funds)				
2737:0X52:Reduce HIV and Improve Care for MSM and Transgender People	3,024,000	3,000,000	2,900,000	5,900,000
280P:0X99:Resiliency in Communities After Stress and Trauma	1,000,000		1,000,000	1,000,000
2721:0X15:Resource Conservation		150,000		150,000
2721:0H55:Resource Conservation	300,000		300,000	300,000
2731:0H35:Ryan White HIV Care Act Part A - Emergency Relief	1,107,000			
2731:0X81:Ryan White HIV Care Act Part A - Emergency Relief		27,729,000		27,729,000
2731:0X20:Ryan White HIV Care Act Part A - Emergency Relief	27,729,000		2,136,000	2,136,000
2814:0X82:Sexually Transmitted Disease Prevention		2,032,000		2,032,000
2814:0X25:Sexually Transmitted Disease Prevention	2,088,000			
2722:0X83:Solid Waste Management		143,000		143,000

# Grant Detail Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2984:0X84:Summer Food Program		75,000		75,000
2984:0H12:Summer Food Program	25,000			
2984:0H84:Summer Food Program	75,000		50,000	50,000
2878:0X85:Tanning Facilities Inspections		11,000		11,000
2878:0071:Tanning Facilities Inspections	21,000			
2998:0X86:Tattoo and Body Art Piercing Inspection		24,000		24,000
2998:0071:Tattoo and Body Art Piercing Inspection	40,000			
2702:0352:Teen Pregnancy Prevention - Chicago Public Schools	25,000			
280G:0X92:Teen Pregnancy Prevention Evaluation		1,000,000		1,000,000
280G:0X50:Teen Pregnancy Prevention Evaluation	1,000,000			
2868:0X87:Tobacco Free Communities		1,025,000		1,025,000
2725:0H06:Translation Research Program	112,000			
2824:0X88:Tuberculosis Control		1,100,000		1,100,000
2824:0X27:Tuberculosis Control	1,025,000			
2720:0X14:Underground Storage Tank Inspection	550,000			
2720:0X89:Underground Storage Tank Inspection		550,000		550,000
2808:0X90:Women, Infants and Children Nutrition		4,748,000		4,748,000
2808:0X23:Women, Infants and Children Nutrition	4,748,000			
280Q:0X98:ZIKA Surveillance	200,000		200,000	200,000
0J43:Community Development Block Grant	11,455,346	11,731,412		11,731,412
<b>Total - 041 - Department of Public Health</b>	<b>\$117,114,560</b>	<b>\$104,902,093</b>	<b>\$15,083,000</b>	<b>\$119,985,093</b>
<b>045 - Commission on Human Relations</b>				
0J43:Community Development Block Grant	\$1,157,531	\$1,268,746		\$1,268,746
<b>Total - 045 - Commission on Human Relations</b>	<b>\$1,157,531</b>	<b>\$1,268,746</b>		<b>\$1,268,746</b>
<b>048 - Mayor's Office for People with Disabilities</b>				
2802:0819:Access Chicago Support	\$70,000		\$49,000	\$49,000
2800:0833:Amplified Phones Program (ITAC/TTY)	71,000	14,000	68,000	82,000
2818:0J87:CHA Home Modification Program	92,000			
2817:0833:Disabled Youth Employment Program	1,000			
2807:0819:Home Modification Program - Chicago Fund Support	302,000	125,000	265,000	390,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2830:0833:MOPD Special Initiatives Support	27,000			
2805:0J79:Substance Abuse and AIDS Prevention for the Hearing Impaired	200,000			
2805:0J96:Substance Abuse and AIDS Prevention for the Hearing Impaired		200,000		200,000
2812:0J80:Work Incentive Planning and Assistance	212,000			
2812:0J97:Work Incentive Planning and Assistance		212,000		212,000
0J43:Community Development Block Grant	3,089,231	2,974,252		2,974,252
<b>Total - 048 - Mayor's Office for People with Disabilities</b>	<b>\$4,089,231</b>	<b>\$3,525,252</b>	<b>\$407,000</b>	<b>\$3,932,252</b>

# Grant Detail Grants by Program Category, Department, and Grant - Continued

## Community Services - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>050 - Department of Family and Support Services</b>				
2959:OT28:Aging & Disability Resource Center Enhancement & Nursing Home Deflection Pilot	\$274,000			
2904:OT36:Area Plan on Aging - Older Americans Act - Federal		13,260,000		13,260,000
2904:ON78:Area Plan on Aging - Older Americans Act - Federal	450,000			
2904:OT06:Area Plan on Aging - Older Americans Act - Federal	13,260,000			
2903:OT71:Area Plan on Aging - Older Americans Act - State		5,251,000		5,251,000
2896:OT37:CHA Family Supportive Services		1,582,000		1,582,000
2896:OT04:CHA Family Supportive Services	1,582,000			
2923:OT07:Chicago Domestic Violence Help Line	455,000			
2923:OT38:Chicago Domestic Violence Help Line		455,000		455,000
2901:OP41:Chicago Fund Support - Senior Services	50,000	50,000		50,000
2943:OT11:Child Care Services	25,381,215			
*2943:OT39:Child Care Services		25,483,334		25,483,334
2805:ON88:Community Services Block Grant	12,671,000		1,600,000	1,600,000
2805:ON25:Community Services Block Grant	2,162,000	2,162,000		2,162,000
2805:OT40:Community Services Block Grant		11,090,000		11,090,000
2962:OT70:Early Childhood Block Grant		65,000,000		65,000,000
2956:OT42:Early Head Start - Child Care Partnership	1,000,000	15,145,000		15,145,000
2956:ON81:Early Head Start - Child Care Partnership	28,723,000		8,503,000	8,503,000
2956:OT23:Early Head Start - Child Care Partnership	6,626,000			
2857:ON98:Early Head Start Initiative		6,626,000		6,626,000
2857:OT41:Early Head Start Initiative				
2846:ON97:Elder Abuse and Neglect	53,000			
2944:OT45:Emergency Solutions		6,525,000		6,525,000
2944:OT12:Emergency Solutions	6,525,000			
2942:OT10:Emergency and Transitional Housing	4,714,000			
2942:OT44:Emergency and Transitional Housing		4,714,000		4,714,000
2969:OT33:Enumeration of Homeless Veterans Point in Time Count	48,000	48,000		48,000
2815:ON90:Foster Grandparents	541,000			
2815:OT46:Foster Grandparents		541,000		541,000
2968:OT63:Generic Prevention Domestic Violence		181,000		181,000
2968:OT15:Generic Prevention Domestic Violence	181,000			
2860:ON99:Head Start	123,084,395			
*2860:OT47:Head Start		121,831,689		121,831,689
2836:OT49:Long Term Care Ombudsman Program - CMP		117,000		117,000
2820:ON92:Longterm Care System Development	3,000			
2820:OT50:Longterm Care System Development		56,000		56,000
2957:OT24:Medicare - Medicaid Alignment Initiative	162,000			
2957:OT52:Medicare - Medicaid Alignment Initiative		162,000		162,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

**050 - Department of Family and Support Services - Continued**

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
2937:0T51:Medicare Improvements for Patients and Providers Act		172,000		172,000
2937:0T18:Medicare Improvements for Patients and Providers Act	172,000			
2919:0T48:Money Follows the Person - Long Term Care		36,000		36,000
2919:0N96:Money Follows the Person - Long Term Care	36,000			
2801:0P40:OAA Nutrition Program Income - Congregate Meals	445,000	445,000		445,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	218,000	218,000		218,000
2807:0T54:OAA Title V / Senior Community Service Employment		948,000		948,000
2807:0N89:OAA Title V / Senior Community Service Employment	948,000			
2961:0T67:Performance Partnership Pilots for Disconnected Youth		700,000		700,000
2961:0T34:Performance Partnership Pilots for Disconnected Youth	700,000			
2828:0T55:Resident Services Coordination / Case Management		1,727,000		1,727,000
2828:0N95:Resident Services Coordination / Case Management	1,727,000			
2831:0272:Safe Havens - Supervised Visitation	199,000			
2910:0074:Senior Citizens Picnic Support	25,000	25,000		25,000
2868:0T57:Senior Companion Project - Action		286,000		286,000
2868:0T01:Senior Companion Project - Action	285,000			
2816:0P41:Senior Fitness Private	35,000	35,000		35,000
2946:0T58:Senior Health Assistance Program		302,000		302,000
2928:0T59:Senior Health Insurance Program		43,000		43,000
2928:0T08:Senior Health Insurance Program	43,000			
2945:0T60:Senior Medicare Patrol		20,000		20,000
2945:0T13:Senior Medicare Patrol	20,000			
2837:0P64:Senior Program Private Contributions	500,000	500,000		500,000
2827:0N94:Services to Victims of Domestic Violence	238,000			
2827:0T61:Services to Victims of Domestic Violence		238,000		238,000
2938:0T09:Shelter Plus Care	1,982,000		1,767,000	1,767,000
2938:0N53:Shelter Plus Care	14,576,000			
2936:0869:Shelter Plus Care	165,000		110,000	110,000
2927:0869:Shelter Plus Care	334,000		163,000	163,000
2938:0T62:Shelter Plus Care		2,182,000		2,182,000
2818:0T64:State Foster Grandparents		32,000		32,000
2803:0P36:State Senior Companion MATCH	16,000	16,000		16,000
2862:0T65:State Senior Employment Specialist		25,000		25,000
2958:0N84:Subsidized and Transitional Employment Demonstration - Bridges to Pathways	1,527,000	877,000		877,000
2953:0T68:Summer Jobs Connect Program		886,000		886,000
2953:0T19:Summer Jobs Connect Program	966,000			
2873:0T03:Title XX Donated Funds	1,101,000			
2873:0T66:Title XX Donated Funds		1,101,000		1,101,000
2822:0T68:Warming Center Program - Service Tax Trust Fund	15,000	15,000		15,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

<b>050 - Department of Family and Support Services - Continued</b>				
	<b>2016 Grant</b>	<b>2017 Anticipated Grant</b>	<b>Carryover</b>	<b>2017 Total</b>
0J43:Community Development Block Grant	24,659,854	24,071,686		24,071,686
<b>Total - 050 - Department of Family and Support Services</b>	<b>\$278,878,464</b>	<b>\$315,180,709</b>	<b>\$12,143,000</b>	<b>\$327,323,709</b>
<b>091 - Chicago Public Library</b>				
2847:0J89:Engaging Library Patrons in the Digital Space	\$1,000,000			
2895:0J78:Illinois Library Development - Per Capita and Area	3,326,000			
2895:0J95:Illinois Library Development - Per Capita and Area		7,263,000		7,263,000
2813:0815:Independence Branch Capital	275,000		275,000	275,000
2843:0J84:Independence Branch Capital Construction - Build Illinois Program	1,750,000		1,750,000	1,750,000
2848:0J98:Live and Learn Construction - Northtown	250,000		250,000	250,000
2842:0815:State Capital Construction Program	9,051,000		7,576,000	7,576,000
2844:0J77:Subregional Library for Blind & Physically Handicapped - Talking Book Center	533,000			
2846:0J66:Woodson Branch Construction	832,000		832,000	832,000
<b>Total - 091 - Chicago Public Library</b>	<b>\$17,017,000</b>	<b>\$7,263,000</b>	<b>\$10,683,000</b>	<b>\$17,946,000</b>
<b>Total - Community Services</b>	<b>\$418,256,786</b>	<b>\$432,139,800</b>	<b>\$38,316,000</b>	<b>\$470,455,800</b>

# Grant Detail

## Grants by Program Category, Department, and Grant - Continued

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>City Development</b>				
<b>023 - Department of Cultural Affairs and Special Events</b>				
2865:0J81:Art Works	\$45,000	\$50,000	\$25,000	\$75,000
2855:0P72:Chicago Cultural Center Exhibition	100,000	250,000		250,000
2864:0P72:Chicago Cultural Center Foundation	136,000		136,000	136,000
2862:0P72:Chicago Cultural Center Renovation / Restoration	200,000	50,000		50,000
2859:0P73:Chicago Cultural Plan	262,000	200,000		200,000
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project	50,000		30,000	30,000
2829:0J67:Farmers Markets	45,000	95,000		95,000
2870:0P73:Fifth Star Awards	160,000	160,000		160,000
2839:0J55:IAC - Community Arts Access Program	139,000			
2839:0J75:IAC - Community Arts Access Program		148,000		148,000
2838:0J92:IAC - Partners in Excellence		47,000		47,000
2871:0P88:Marketing Promotion Program		50,000		50,000
2849:0P72:Millennium Park Workouts	125,000	100,000		100,000
2863:0P72:Public Art Endowment	610,000		610,000	610,000
2876:0J85:Strandbeest Exhibition	47,000			
2848:0P72:Summerdance and World Music Festival	205,000	25,000		25,000
<b>Total - 023 - Department of Cultural Affairs and Special Events</b>	<b>\$2,124,000</b>	<b>\$1,225,000</b>	<b>\$801,000</b>	<b>\$2,026,000</b>
<b>054 - Department of Planning and Development</b>				
0S13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	\$505,000	\$713,000		\$713,000
0S73:2849:ARRA - Neighborhood Stabilization Program Income	4,712,000	281,000	126,000	407,000
0S85:2850:ARRA - Neighborhood Stabilization Program Income	1,590,000	74,000	658,000	732,000
2881:0V06:Chicago Historic Industrial Development	10,000			
2863:0K43:Choice Neighborhoods Implementation	549,000		416,000	416,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	8,583,000		500,000	500,000
2868:0K32:Foreclosure Prevention Program	56,000	1,400,000	56,000	1,456,000
2819:0K11:Home Investment Partnership	5,444,000		582,000	582,000
2819:0K14:Home Investment Partnership	11,280,000		6,038,000	6,038,000
2819:0V24:Home Investment Partnership		15,373,000		15,373,000
2819:0K73:Home Investment Partnership	13,557,000	454,000	12,628,000	13,082,000
2819:0K89:Home Investment Partnership	15,373,000		15,246,000	15,246,000
2874:0K91:Low Income Housing Trust Fund	14,561,000	22,654,000		22,654,000
2832:0K17:Ravenswood Industrial Corridor	102,000		102,000	102,000
2882:0293:Rental Rehabilitation	1,808,000	400,000		400,000
0J43:Community Development Block Grant	31,734,776	27,232,478		27,232,478
<b>Total - 054 - Department of Planning and Development</b>	<b>\$109,864,776</b>	<b>\$68,581,478</b>	<b>\$36,352,000</b>	<b>\$104,933,478</b>
<b>Total - City Development</b>	<b>\$111,988,776</b>	<b>\$69,806,478</b>	<b>\$37,153,000</b>	<b>\$106,959,478</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2016 Grant	2017 Anticipated Grant	Carryover	2017 Total
<b>Regulatory</b>				
<b>067 - Department of Buildings</b>				
0J43:Community Development Block Grant	\$6,738,401	\$6,981,274		\$6,981,274
<b>Total - 067 - Department of Buildings</b>	<b>\$6,738,401</b>	<b>\$6,981,274</b>		<b>\$6,981,274</b>
<b>070 - Department of Business Affairs and Consumer Protection</b>				
2815:0P20:Cable Local Origination	\$475,000	\$475,000		\$475,000
2801:0J74:Tobacco Enforcement Grant	373,000			
2801:0J94:Tobacco Enforcement Grant	92,000	373,000	92,000	373,000
2801:0K52:Tobacco Enforcement Grant				
<b>Total - 070 - Department of Business Affairs and Consumer Protection</b>	<b>\$940,000</b>	<b>\$848,000</b>	<b>\$92,000</b>	<b>\$940,000</b>
<b>Total - Regulatory</b>	<b>\$7,678,401</b>	<b>\$7,829,274</b>	<b>\$92,000</b>	<b>\$7,921,274</b>
<b>Total - All Programs</b>	<b>\$1,264,454,000</b>	<b>\$1,250,595,591</b>	<b>\$337,193,409</b>	<b>\$1,587,789,000</b>

# ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

## Fund Summary

Fund	Amount
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$57,700
Library Fund	30,000
<b>Total - Special Revenue Funds</b>	<b>\$87,700</b>
Corporate Fund	112,260
Tax Increment Financing Administration Fund	500,000
<b>Enterprise Funds</b>	
Water Fund	\$483,676
Sewer Fund	5,621,762
Chicago Midway Airport Fund	35,603
Chicago O'Hare Airport Fund	181,200
<b>Total - Enterprise Funds</b>	<b>\$6,322,241</b>
<b>Total - Internal Transfers</b>	<b>\$7,022,201</b>
<b>External Reimbursements</b>	
Grant-Federal	\$57,550
Grant-Multiple Types	7,850
Community Development Block Grant Fund	70,648
Federal, State, and County	2,189,508
General Obligation Bonds	2,141,791
Other External Sources	639,701
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
<b>Total - External Reimbursements</b>	<b>\$6,057,048</b>
<b>Total for Appendix A</b>	<b>\$13,079,249</b>

## Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	\$6,893,838
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Department of Police	319,000
070 - Department of Business Affairs and Consumer Protection	464,371
081 - Department of Streets and Sanitation	1,266,532
084 - Chicago Department of Transportation	3,920,508
<b>Departmental Total</b>	<b>\$13,079,249</b>



## Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

**0100 - Corporate Fund**

038	Department of Fleet and Facility Management	\$112,260
<b>Total 0100 - Corporate Fund</b>		<b>\$112,260</b>

**0200 - Water Fund**

038	Department of Fleet and Facility Management	\$113,676
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
<b>Total 0200 - Water Fund</b>		<b>\$483,676</b>

**0300 - Vehicle Tax Fund**

038	Department of Fleet and Facility Management	\$57,700
<b>Total 0300 - Vehicle Tax Fund</b>		<b>\$57,700</b>

**0314 - Sewer Fund**

038	Department of Fleet and Facility Management	\$5,175,560
081	Department of Streets and Sanitation	446,202
<b>Total 0314 - Sewer Fund</b>		<b>\$5,621,762</b>

**0346 - Library Fund**

038	Department of Fleet and Facility Management	\$30,000
<b>Total 0346 - Library Fund</b>		<b>\$30,000</b>

**0610 - Chicago Midway Airport Fund**

038	Department of Fleet and Facility Management	\$35,603
<b>Total 0610 - Chicago Midway Airport Fund</b>		<b>\$35,603</b>

**0740 - Chicago O'Hare Airport Fund**

038	Department of Fleet and Facility Management	\$91,200
041	Department of Public Health	90,000
<b>Total 0740 - Chicago O'Hare Airport Fund</b>		<b>\$181,200</b>

**0B21 - Tax Increment Financing Administration Fund**

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
<b>Total 0B21 - Tax Increment Financing Administration Fund</b>		<b>\$500,000</b>

**A - Grant-Federal**

038	Department of Fleet and Facility Management	\$57,550
<b>Total A - Grant-Federal</b>		<b>\$57,550</b>

**M - Grant-Multiple Types**

038	Department of Fleet and Facility Management	\$7,850
<b>Total M - Grant-Multiple Types</b>		<b>\$7,850</b>

**T - Community Development Block Grant Fund**

038	Department of Fleet and Facility Management	\$70,648
<b>Total T - Community Development Block Grant Fund</b>		<b>\$70,648</b>

**U - Federal, State, and County**

057	Department of Police	\$319,000
084	Chicago Department of Transportation	1,870,508
<b>Total U - Federal, State, and County</b>		<b>\$2,189,508</b>

**Appendix-A**  
**Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued**

**V - General Obligation Bonds**

038	Department of Fleet and Facility Management	\$1,141,791
084	Chicago Department of Transportation	1,000,000
<b>Total V - General Obligation Bonds</b>		<b>\$2,141,791</b>

**W - Other External Sources**

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	550,330
<b>Total W - Other External Sources</b>		<b>\$639,701</b>

**X - Sewer Revenue Bonds**

084	Chicago Department of Transportation	\$400,000
<b>Total X - Sewer Revenue Bonds</b>		<b>\$400,000</b>

**Y - Tax Increment Financing**

084	Chicago Department of Transportation	\$200,000
<b>Total Y - Tax Increment Financing</b>		<b>\$200,000</b>

**Z - Water Revenue Bonds**

084	Chicago Department of Transportation	\$350,000
<b>Total Z - Water Revenue Bonds</b>		<b>\$350,000</b>

# ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$35,000
<b>Total - Special Revenue Funds</b>	<b>\$35,000</b>
<b>Enterprise Funds</b>	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,200,000
<b>Total - Enterprise Funds</b>	<b>\$8,619,419</b>
<b>Total - Internal Transfers</b>	<b>\$8,654,419</b>
<b>External Reimbursements</b>	
Federal, State, and County	\$250,000
General Obligation Bonds	22,616,938
Tax Increment Financing	3,000,000
<b>Total - External Reimbursements</b>	<b>\$25,866,938</b>
<b>Total for Appendix B</b>	<b>\$34,521,357</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	25,866,938
<b>Departmental Total</b>	<b>\$34,521,357</b>

## TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2015

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
105th/Vincennes	\$648,627	\$1,660		\$807,700		\$353,381			
107th/Halsted									
111th Street/Kedzie Avenue Business District	481,978	571		369,488				26,057	
119th and Halsted	526,116	11,256		765,381				214,822	
119th/I-57	3,068,497	13,450		2,204,708			353,381	68,859	
126th and Torrence	814,747	1,665		932,742					
24th/Michigan	1,284,525	19,178		22,901,623		16,528,924			
26th and King Drive	638,732	1,743		624,876					
35th and Wallace	671,276	13,368		254,357			500,000		
35th/Halsted	4,286,017	73,368		1,235,022		1,500,000			
35th/State	1,926,674	6,845		3,804,360		1,000,000		61,559	
43rd/Cottage Grove	2,248,087	38,372		4,548,411					
47th/Ashland	1,919,124	28,402	137,938	3,053,841	1,722,102	218,318	1,700,000		
47th/Halsted	2,385,013	45,012		1,591,470			218,318		
47th/King	5,553,630	96,010	1,112	7,134,292					
47th/State	1,214,023	26,661		38,527					
49th Street/St. Lawrence Avenue	386,340	7,468		1,698,800					
51st/Archer	383,874	22,439	43,673	564,943	3,459,229	2,708,167			
51st/Lake Park									
53rd Street	3,478,507	8,346		1,189,869					
60th and Western with Amendment	319,691	4,188		10,340				157,076	
63rd/Ashland	683,971	15,894	5,452	682,798		1,700,000		22,491	
63rd/Pulaski	1,433,774	16,082		237,985			1,678,014		
67th/Cicero	212,951	5,372		25,878					
67th/Wentworth									
69th/Ashland	627,015	4,468		191,484					
71st and Stony Island	2,403,826	27,283	300	1,988,786	6,824,250	4,915,021			
73rd/University	118,716	7,742	2,815	535,026				273,700	
79th Street Corridor	538,330	16,696		591,415				868,616	
79th Street/Southwest Highway	1,011,710	22,369		36,138				419,444	
79th/Cicero	520,367	1,536		523,016					
79th/Vincennes	25,916	5,877		3,276					
83rd/Stewart	941,786	1,774		769,358					
87th/Cottage Grove	1,180,344	12,948		590,606			1,687,435		
95th and Western	694,200	10,418	4,742	1,779,316					
Addison Corridor North	1,359,154	5,309		36,519				411,272	
Addison South	1,859,664	30,363		1,492,952				438,855	
Archer Courts	377,249	4,244		110,581				1,078,959	
Archer/Central	370,348	5,406		452,618				158,866	

## TIF Districts - Summary of Revenue/Expenses for 2015 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Archer/Western	16,546	1,922		13,243					
Armitage/Pulaski	6,964	3,145		103,104					
Austin Commercial	544,718	9,805		71,939				82,548	
Avalon Park/South Shore	227,181	6,693		139,529			529,330		
Avondale	8,491	2,493		161,173					
Belmont/Central	2,104,462	33,503		348,511			2,049,696		
Belmont/Cicero	779,672	16,261		1,040,379				94,315	
Bronzeville	2,814,891	41,730		742,953			1,000,000		
Bryn Mawr/Broadway	1,713,335	32,596		293,122				382,158	
Calumet Avenue/Cermak Road	8,878,935	45,477		20,915,793					
Calumet River									
Canal/Congress	23,073,689	211,899		6,663,567				2,514,189	
Central West	14,218,506	82,000		13,292,971	763,646				
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	4,601,066	188,494	376,313	17,713,300	11,102,738	7,641,244		474,011	
Chicago/Kingsbury	23,490,058	220,566		3,024,534				840,737	
Cicero/Archer	584,443	19,580		29,511				842,403	
Clark Street and Ridge Avenue	1,620,205	18,293		1,806,955				876,635	
Clark/Montrose	2,468,562	23,235		1,230,290				2,000,357	
Commercial Avenue	888,478	24,866		228,616					
Devon/Sheridan	144,408	12,771		10,463					
Devon/Western	1,648,983	10,528		2,758,403			1,724,652	75,000	
Diversey/Narragansett	1,913,763	10,413		2,399,105					
Division/Homan	904,706	22,517		658,442					
Drexel Boulevard	250,103	687		144,833					
Edgewater/Ashland	223,598	6,387		12,013					
Elston/Armstrong Industrial Corridor	225,414	2,491		445,540					
Englewood Mall	156,071	634		150,183					
Englewood Neighborhood	3,751,638	37,023		2,533,132					
Ewing Avenue	198,510	4,541		1,013,325					
Forty-first Street and Dr. Martin Luther King, Jr. Drive	172,110	3,077		68,909					
Foster/California				920,000		920,000			
Fullerton/Milwaukee	5,657,422	36,231	118,732	4,338,248	3,215,706				
Galewood/Armitage Industrial	2,612,361	52,655	133,674	1,460,985	2,746,503	2,300,381			
Goose Island	3,652,209	15,699		715,096	2,167,835				
Greater Southwest Industrial Corridor (East)	579,191	6,143		563,893				126,060	
Greater Southwest Industrial Corridor (West)	107,165	10,863		8,452				952,694	
Harlem Industrial Park Conservation Area	1,120	1,212		2,400					

## TIF Districts - Summary of Revenue/Expenses for 2015 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Harrison/Central	6,953	3,149		1,325,590		1,280,000			
Hollywood/Sheridan	11,601	9,125		1,776,054		575,824			
Homan-Arthington	517,159	17,519		141,596					
Humboldt Park Commercial	2,569,930	17,335		861,113				142,204	
Irving Park/Elston	11,923	1,125		5,582					
Irving/Cicero	607,453	3,608		160,794					
Jefferson Park Business District	552,010	13,564		298,180					
Jefferson/Roosevelt	5,903,945	48,123		542,212				3,680,073	
Kennedy/Kimball	2,435	1,071	72,767	4,718			4,038,819		
Kinzie Industrial Corridor	19,207,188	183,448		7,542,169					
LaSalle Central	13,585,366	152,124		14,842,468					
Lake Calumet Area Industrial	1,719,704	7,387		300,173			250,000		
Lakefront	375,615	1,685		251,227					
Lawrence/Broadway	2,774,888	38,553		1,258,267			575,824	1,665,253	
Lawrence/Kedzie	5,470,883	30,255		286,403	3,680,604				
Lawrence/Pulaski	1,009,551	14,807		1,273,329					
Lincoln Avenue	2,628,139	24,744		772,332	2,649,646	748,129			
Lincoln-Beimont-Ashland	936,154	2,294	2,923,376	13,479					
Little Village East	214	1,210		63,654					
Little Village Industrial Corridor	5,978	3,951		149,259					
Madden/Wells	866,888	9,441		534,997					
Madison/Austin Corridor	1,755,505	23,787		1,962,677	4,999,271	3,932,589	640,000		
Michigan/Cermak	253,084	29,492		382,670					
Midway Industrial Corridor	1,127,197	14,810		34,104			1,030,154		
Midwest	12,226,562	186,388		11,515,941	2,730,167		3,277,918		
Montclare	285,664	1,491		163,090				500,000	
Montrose/Clarendon	520,084	1,354		11,185					
Near North	19,050,436	150,982		7,456,388	8,577,809				
North Branch (North)	3,951,822	18,753	1,936	8,494,240					
North Branch (South)	6,393,193	44,025		632,082				5,161,732	
North Pullman	969,921	5,319		4,228,636		750,000			
North-Cicero	1,028,249	7,699		45,011				148,495	
Northwest Industrial Corridor	5,882,378	56,469		1,488,109			3,746,281		
Ogden/Pulaski	61,427	12,652		89,303					
Ohio/Wabash	1,527,696	3,029		1,510,384					
Pershing/King	98	485		3,180					
Peterson/Cicero	479,541	6,921		194,907				38,759	
Peterson/Pulaski	417,658	13,527		237,196					
Pilsen Industrial Corridor	10,513,921	105,178		12,734,943	4,366,934				

Mayor's Budget Recommendations for Year 2017

## TIF Districts - Summary of Revenue/Expenses for 2015 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Portage Park	1,924,500	36,446		577,600					
Pratt/Ridge Industrial Park Conservation Area	111,612	2,028		8,510					
Pulaski Corridor	2,029,110	27,401		3,270,459			761,500		
Randolph/Wells	64,733	1,947		354,298					
Ravenswood Corridor	917,733	14,189	2,978	126,485				139,185	
Read-Dunning	2,298,956	40,695		665,180				603,915	
River South	17,108,874	116,640		8,241,100			16,528,924		
River West	15,055,272	143,073		2,044,100				2,422,891	
Roosevelt/Canal	1,115,368	5,288		1,311,035				500,000	
Roosevelt/Cicero	2,415,316	31,351		513,925			640,000	1,544,336	
Roosevelt/Racine	1,398,258	16,629	12,213	1,384,618				370,502	
Roosevelt/Union	3,770,087	17,245		7,931,268					
Roseland/Michigan	371,956	2,236		44,718					
Sanitary Drainage and Ship Canal	598,516	3,778		37,697					
South Chicago	1,029,776	23,877		158,356				905,266	
South Works Industrial	42,335	3,239		5,974					
Stevenson/Brighton	49,580	8,689		12,167					
Stockyards Annex	927,164	20,861		873,118			1,000,000	350,413	
Stockyards Southeast Quadrant Industrial	1,437,898	18,726		234,430				7,036,015	
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,634,251	18,115		673,295			1,912,840		
Touhy/Western	58,988	5,098	111,646	37,583	2,086,317	1,724,652			
Washington Park	31,130	81		3,245					
Weed/Freemont	680,002	993		412,102					
West Irving Park	693,725	15,173		872,017				94,940	
West Woodlawn	965	2,035		136,679					
Western Avenue North	5,799,099	44,686		5,396,131			1,668,129		
Western Avenue South	5,932,730	48,011		6,726,776				118,097	
Western/Ogden	6,817,143	70,600	5,076	5,465,818				657,440	
Western/Rock Island	357,291	10,284		749,321					
Wilson Yard	5,905,360	33,773		6,759,097					
Woodlawn	2,298,703	33,596		1,263,697			1,285,417		

(1) Other revenue may include proceeds from the issuance of debt, sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif> and click on 'District Annual Reports (2015)' under Supporting Information.

(2) Debt service includes \$45,980,179 in principal and interest associated with the Modern Schools Across Chicago program.

## Schedule B

# AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

## BASE SALARY PLAN

Class Grade	Step 0A		Base		Salary		Plan		Intermediate		Rates		Longevity		Rates	
	Step 0A Entrance Rate for all employees hired after 10/16/14	Step 0B	First 12 Months	Next 12 Months	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	Annual	22,080	22,764	23,892	24,996	26,196	27,444	29,028	30,420	31,872	34,932	34,932	34,932	36,600	38,364	
	Monthly	1,748	1,840	1,897	1,991	2,083	2,183	2,287	2,419	2,535	2,656	2,656	2,911	3,050	3,197	
2	Annual	22,008	23,172	23,892	24,996	26,196	27,444	28,728	30,420	31,872	33,384	34,932	34,932	36,600	38,364	40,152
	Monthly	1,834	1,931	1,991	2,083	2,183	2,287	2,394	2,535	2,656	2,782	2,911	3,050	3,197	3,346	
3	Annual	23,040	24,252	24,996	26,196	27,444	28,728	30,084	31,872	33,384	34,932	36,600	36,600	38,364	40,152	42,048
	Monthly	1,920	2,021	2,083	2,183	2,287	2,394	2,507	2,656	2,782	2,911	3,050	3,197	3,346	3,504	
4	Annual	25,284	26,616	27,444	28,728	30,084	31,536	33,024	34,932	36,600	38,364	40,152	40,152	42,048	44,088	46,152
	Monthly	2,107	2,218	2,287	2,394	2,507	2,628	2,752	2,911	3,050	3,197	3,346	3,504	3,654	3,804	
6	Annual	29,064	30,588	31,536	33,024	34,584	36,204	37,980	40,152	42,048	44,088	46,152	46,152	48,312	50,628	53,076
	Monthly	2,422	2,549	2,628	2,752	2,882	3,017	3,165	3,346	3,504	3,674	3,846	4,026	4,219	4,423	
7	Annual	30,432	32,028	33,024	34,584	36,204	37,980	39,744	42,048	44,088	46,152	48,312	48,312	50,628	53,076	55,536
	Monthly	2,536	2,669	2,752	2,882	3,017	3,165	3,312	3,504	3,674	3,846	4,026	4,219	4,423	4,628	
8	Annual	31,872	33,552	34,584	36,204	37,980	39,744	41,640	44,088	46,152	48,312	50,628	50,628	53,076	55,536	58,248
	Monthly	2,656	2,796	2,882	3,017	3,165	3,312	3,470	3,674	3,846	4,026	4,219	4,423	4,628	4,854	
9	Annual	35,004	36,840	37,980	39,744	41,640	43,644	45,696	48,312	50,628	53,076	55,536	55,536	58,248	60,972	63,876
	Monthly	2,917	3,070	3,165	3,312	3,470	3,637	3,808	4,026	4,219	4,423	4,628	4,854	5,081	5,323	
10	Annual	38,376	40,392	41,640	43,644	45,696	47,844	50,124	53,076	55,536	58,248	60,972	60,972	63,876	66,948	70,092
	Monthly	3,198	3,366	3,470	3,637	3,808	3,987	4,177	4,423	4,628	4,854	5,081	5,323	5,579	5,841	
11	Annual	42,108	44,328	45,696	47,844	50,124	52,560	54,984	58,248	60,972	63,876	66,948	66,948	70,092	73,440	76,932
	Monthly	3,509	3,694	3,808	3,987	4,177	4,380	4,582	4,854	5,081	5,323	5,579	5,841	6,120	6,411	
12	Annual	46,188	48,624	50,124	52,560	54,984	57,660	60,384	63,876	66,948	70,092	73,440	73,440	76,932	80,568	84,420
	Monthly	3,849	4,052	4,177	4,380	4,582	4,805	5,032	5,323	5,579	5,841	6,120	6,411	6,714	7,035	
13	Annual	50,676	53,340	54,984	57,660	60,384	63,228	66,240	70,092	73,440	76,932	80,568	80,568	84,420	88,344	92,592
	Monthly	4,223	4,445	4,582	4,805	5,032	5,269	5,520	5,841	6,120	6,411	6,714	7,035	7,362	7,716	
14	Annual	55,644	58,572	60,384	63,228	66,240	69,384	72,696	76,932	80,568	84,420	88,344	88,344	92,592	97,056	101,592
	Monthly	4,637	4,881	5,032	5,269	5,520	5,782	6,058	6,411	6,714	7,035	7,362	7,716	8,088	8,466	
15	Annual	61,032	64,248	66,240	69,384	72,696	76,152	79,740	84,420	88,344	92,592	97,056	97,056	101,592	106,452	111,492
	Monthly	5,086	5,354	5,520	5,782	6,058	6,346	6,645	7,035	7,362	7,716	8,088	8,466	8,871	9,291	
16	Annual	66,984	70,512	72,696	76,152	79,740	83,580	87,492	92,592	97,056	101,592	106,452	106,452	111,492	116,796	122,316
	Monthly	5,582	5,876	6,058	6,346	6,645	6,965	7,291	7,716	8,088	8,466	8,871	9,291	9,733	10,193	
17	Annual	73,488	77,352	79,740	83,580	87,492	91,680	96,060	101,592	106,452	111,492	116,796	116,796	122,316	128,184	134,172
	Monthly	6,124	6,446	6,645	6,965	7,291	7,640	8,005	8,466	8,871	9,291	9,733	10,193	10,682	11,181	

Units: 01, 03, 04, 05, 10



**Schedule BX**  
**NON-REPRESENTED EMPLOYEES**  
**BASE SALARY PLAN**

Class Grade	Base Salary		Plan		Intermediate		Rates		Longevity			Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at 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 Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months									
1	Annual	19,296	20,244	21,180	22,188	23,244	24,600	25,764	27,000	28,284	29,604	31,008	32,496
	Monthly	1,608	1,687	1,765	1,849	1,937	2,050	2,147	2,250	2,357	2,467	2,584	2,708
6	Annual	27,252	28,548	29,892	31,296	32,820	34,704	36,336	38,100	39,876	41,748	43,740	45,864
	Monthly	2,271	2,379	2,491	2,608	2,735	2,892	3,028	3,175	3,323	3,479	3,645	3,822
7	Annual	28,548	29,892	31,296	32,820	34,344	36,336	38,100	39,876	41,748	43,740	45,864	47,988
	Monthly	2,379	2,491	2,608	2,735	2,862	3,028	3,175	3,323	3,479	3,645	3,822	3,999
8	Annual	29,892	32,820	34,344	35,988	38,100	39,876	41,748	43,740	45,864	47,988	50,328	
	Monthly	2,491	2,735	2,862	2,999	3,175	3,323	3,479	3,645	3,822	3,999	4,194	
9	Annual	32,820	34,344	35,988	37,728	39,480	41,748	43,740	45,864	47,988	50,328	52,692	55,188
	Monthly	2,735	2,862	2,999	3,144	3,290	3,479	3,645	3,822	3,999	4,194	4,391	4,599
10	Annual	35,988	37,728	39,480	41,352	43,308	45,864	47,988	50,328	52,692	55,188	57,840	60,564
	Monthly	2,999	3,144	3,290	3,446	3,609	3,822	3,999	4,194	4,391	4,599	4,820	5,047
11	Annual	39,480	41,352	43,308	45,408	47,532	50,328	52,692	55,188	57,840	60,564	63,468	66,480
	Monthly	3,290	3,446	3,609	3,784	3,961	4,194	4,391	4,599	4,820	5,047	5,289	5,540
12	Annual	43,308	45,408	47,532	49,824	52,176	55,188	57,840	60,564	63,468	66,480	68,556	70,620
	Monthly	3,609	3,784	3,961	4,152	4,348	4,599	4,820	5,047	5,289	5,540	5,713	5,885
13	Annual	47,532	49,824	52,176	54,636	57,252	60,564	63,468	66,480	68,556	70,620	73,944	77,484
	Monthly	3,961	4,152	4,348	4,553	4,771	5,047	5,289	5,540	5,713	5,885	6,162	6,457
14	Annual	52,176	54,636	57,252	59,976	62,820	66,480	68,556	70,620	73,944	77,484	81,192	85,008
	Monthly	4,348	4,553	4,771	4,998	5,235	5,540	5,713	5,885	6,162	6,457	6,766	7,084
15	Annual	57,252	59,976	62,820	65,820	68,220	70,620	73,944	77,484	81,192	85,008	89,076	93,300
	Monthly	4,771	4,998	5,235	5,485	5,685	5,885	6,162	6,457	6,766	7,084	7,423	7,775
16	Annual	62,820	65,820	68,220	69,924	73,212	77,484	81,192	85,008	89,076	93,300	97,740	102,348
	Monthly	5,235	5,485	5,685	5,827	6,101	6,457	6,766	7,084	7,423	7,775	8,145	8,529
17	Annual	68,220	69,924	73,212	76,716	80,376	85,008	89,076	93,300	97,740	102,348	107,220	112,284
	Monthly	5,685	5,827	6,101	6,393	6,698	7,084	7,423	7,775	8,145	8,529	8,935	9,357
18	Annual	73,212	76,716	80,376	84,168	88,188	93,300	97,740	102,348	107,220	112,284	117,660	
	Monthly	6,101	6,393	6,698	7,014	7,349	7,775	8,145	8,529	8,935	9,357	9,805	
19	Annual	80,376	84,168	88,188	93,300	97,740	102,348	107,220	112,284	117,660			
	Monthly	6,698	7,014	7,349	7,775	8,145	8,529	8,935	9,357	9,805			
20	Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356				
	Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613				
21	Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356					
	Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613					

**Units: 00, 10, 20**

## Schedule D

## SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - FRATERNAL ORDER OF POLICE - CHICAGO LODGE NO. 7

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
1	Annual	48,078	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,354	99,414
	Monthly	4,006.50	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,779.50	8,284.50
2	Annual	68,616	72,510	76,266	80,016	84,054	88,296	91,338	94,524	98,052	104,502
	Monthly	5,718	6,042.50	6,355.50	6,668	7,004.50	7,358	7,611.50	7,877	8,171	8,708.50
2A	Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	107,550
	Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,962.50
3	Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	118,296
	Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,858
4	Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	132,222
	Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	11,018.50

Units: 91

Schedule E

SALARY SCHEDULE FOR SWORN POLICE PERSONNEL - SERGEANTS, LIEUTENANTS AND CAPTAINS

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	After 30 Years Cont Service
3	Annual	76,932	80,748	84,864	89,172	93,546	98,184	101,442	104,628	107,988	111,474	114,828
	Monthly	6,411	6,729	7,072	7,431	7,795.50	8,182	8,453.50	8,719	8,999	9,289.50	9,569
4	Annual	87,042	91,344	95,844	100,668	105,654	111,018	114,366	117,894	121,464	125,190	128,346
	Monthly	7,253.50	7,612	7,987	8,389	8,804.50	9,251.50	9,530.50	9,824.50	10,122	10,432.50	10,695.50
5	Annual	95,844	100,668	105,654	111,018	116,502	122,238	125,736	129,282	132,876	136,170	138,138
	Monthly	7,987	8,389	8,804.50	9,251.50	9,708.50	10,186.50	10,478	10,773.50	11,073	11,347.50	11,511.50

Units: 71, 73, 75

**Schedule F**  
**SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

		Entrance Rate		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate		Red Circle Rate	
Class Grade		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	After 30 Years Before 1/1/2006											
1	Annual	56,304	68,616	72,510	76,266	80,016	84,054	87,006	90,024	93,666	97,386	100,782											
	Monthly	4,692	5,718	6,042.50	6,355.50	6,668	7,004.50	7,250.50	7,502	7,805.50	8,115.50	8,398.50											
1B	Annual	59,730	72,798	76,914	80,868	84,870	89,148	92,274	95,484	99,324	103,272	106,908											
	Monthly	4,977.50	6,066.50	6,409.50	6,739	7,072.50	7,429	7,689.50	7,957	8,277	8,606	8,909											
2	Annual	70,872	74,502	78,738	82,812	86,892	91,272	94,476	97,746	101,688	105,750	109,452											
	Monthly	5,906	6,208.50	6,561.50	6,901	7,241	7,606	7,873	8,145.50	8,474	8,812.50	9,121											
3	Annual	69,612	73,542	77,256	81,006	85,068	89,268	92,298	95,472	98,994	101,934	105,492											
	Monthly	5,801	6,128.50	6,438	6,750.50	7,089	7,439	7,691.50	7,956	8,249.50	8,494.50	8,791											
3A	Annual	70,980	75,006	78,792	82,614	86,748	91,080	94,122	97,440	100,980	103,932	107,550											
	Monthly	5,915	6,250.50	6,566	6,884.50	7,229	7,590	7,843.50	8,120	8,415	8,661	8,962.50											
3AB	Annual	75,276	79,536	83,556	87,600	92,010	96,594	99,846	103,350	107,106	110,214	114,072											
	Monthly	6,273	6,628	6,963	7,300	7,667.50	8,049.50	8,320.50	8,612.50	8,925.50	9,184.50	9,506											
3AP	Annual	77,058	81,438	85,542	89,718	94,200	98,904	102,228	105,804	109,656	112,854	116,802											
	Monthly	6,421.50	6,786.50	7,128.50	7,476.50	7,850	8,242	8,519	8,817	9,138	9,404.50	9,733.50											
3B	Annual	73,836	77,988	81,912	85,926	90,228	94,674	97,890	101,262	104,994	108,102	111,888											
	Monthly	6,153	6,499	6,826	7,160.50	7,519	7,889.50	8,157.50	8,438.50	8,749.50	9,008.50	9,324											
3P	Annual	75,606	79,854	83,874	87,972	92,384	96,930	100,224	103,680	107,484	110,694	114,564											
	Monthly	6,300.50	6,654.50	6,989.50	7,331	7,697	8,077.50	8,352	8,640	8,957	9,224.50	9,547											
4	Annual	79,254	83,184	87,426	91,866	96,372	101,148	104,502	107,790	111,252	114,846	118,296											
	Monthly	6,604.50	6,932	7,285.50	7,655.50	8,031	8,429	8,708.50	8,982.50	9,271	9,570.50	9,858											
4B	Annual	84,066	88,224	92,724	97,416	102,228	107,280	110,844	114,324	117,996	121,818	125,460											
	Monthly	7,005.50	7,352	7,727	8,118	8,519	8,940	9,237	9,527	9,833	10,151.50	10,455											
4P	Annual	86,076	90,330	94,926	99,738	104,658	109,842	113,484	117,030	120,804	124,728	128,454											
	Monthly	7,173	7,527.50	7,910.50	8,311.50	8,721.50	9,153.50	9,457	9,752.50	10,067	10,394	10,704.50											
5	Annual	89,670	94,098	98,736	103,710	108,846	114,372	117,816	121,452	125,130	128,970	132,222											
	Monthly	7,472.50	7,841.50	8,228	8,642.50	9,070.50	9,531	9,818	10,121	10,427.50	10,747.50	11,018.50											
5B	Annual	95,094	99,804	104,718	110,010	115,484	121,308	124,968	128,826	132,732	136,794	140,226											
	Monthly	7,924.50	8,317	8,726.50	9,167.50	9,622	10,109	10,414	10,735.50	11,061	11,399.50	11,685.50											
5P	Annual	97,380	102,204	107,226	112,620	118,194	124,206	127,944	131,886	135,888	140,040	143,574											
	Monthly	8,115	8,517	8,935.50	9,385	9,849.50	10,350.50	10,662	10,990.50	11,324	11,670	11,964.50											
6	Annual	98,736	103,710	108,846	114,372	120,018	125,928	129,534	133,188	136,890	140,970	143,814											
	Monthly	8,228	8,642.50	9,070.50	9,531	10,001.50	10,494	10,794.50	11,099	11,407.50	11,747.50	11,984.50											
6B	Annual	104,718	110,010	115,464	121,308	127,308	133,554	137,382	141,270	145,194	149,502	152,526											
	Monthly	8,726.50	9,167.50	9,622	10,109	10,609	11,129.50	11,448.50	11,772.50	12,099.50	12,458.50	12,710.50											
6P	Annual	107,226	112,620	118,194	124,206	130,338	136,752	140,658	144,648	148,650	153,078	156,162											

**Schedule F**  
**Salary Schedule for Uniformed Fire Department Positions - Continued**

Class Grade		Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10	Red Circle Rate Step 11
		First 12 Months	After 12 Months	After 18 Months	After 30 Months	After 42 Months	After 54 Months	After 10 Years Cont Service	After 15 Years Cont Service	After 20 Years Cont Service	After 25 Years Cont Service	30 Years Service Before 1/1/2006
7	Monthly	8,935.50	9,385	9,849.50	10,350.50	10,861.50	11,396	11,721.50	12,054	12,387.50	12,756.50	13,013.50
	Annual	111,900	117,276	123,084	128,994	135,396	141,858	148,914				
7A	Monthly	9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50				
	Annual	114,006	119,460	125,418	131,430	137,946	144,588	151,764				
	Monthly	9,500.50	9,955	10,451.50	10,952.50	11,495.50	12,049	12,647				

**Units: 80, 87, 89**

Schedule G

# AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31

## TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate for all employees hired after 10/16/14 Next 12 Months	Next 12 Months	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1 Annual	37,092	39,048	40,260	42,264	44,256	46,476	48,948	51,276	53,940	57,096	
Monthly	3,091	3,254	3,355	3,522	3,688	3,873	4,079	4,273	4,495	4,758	
2 Annual	40,776	42,924	44,256	46,476	48,948	51,276	53,940	56,532	59,436	63,024	
Monthly	3,398	3,577	3,688	3,873	4,079	4,273	4,495	4,711	4,953	5,252	
3 Annual	45,108	47,484	48,948	51,276	53,940	56,532	59,436	62,364	65,448	69,492	
Monthly	3,759	3,957	4,079	4,273	4,495	4,711	4,953	5,197	5,454	5,791	
4 Annual	49,704	52,320	53,940	56,532	59,436	62,364	65,448	68,796	72,264	76,548	
Monthly	4,142	4,360	4,495	4,711	4,953	5,197	5,454	5,733	6,022	6,379	
5 Annual	54,768	57,648	59,436	62,364	65,448	68,796	72,264	75,792	79,692	83,688	
Monthly	31.70	4,564	4,804	4,953	5,197	5,454	5,733	6,022	6,316	6,641	
6 Annual	60,312	63,480	65,448	68,796	72,264	75,792	79,692	83,688	87,492	92,388	
Monthly	5,026	5,290	5,454	5,733	6,022	6,316	6,641	6,974	7,291	7,699	
7 Annual	66,588	70,092	72,264	75,792	79,692	83,688	87,492	91,464	95,580	100,776	
Monthly	5,549	5,841	6,022	6,316	6,641	6,974	7,291	7,622	7,965	8,398	
8 Annual	73,440	77,304	79,692	83,688	87,492	91,464	95,580	99,768	104,328	110,064	
Monthly	6,120	6,442	6,641	6,974	7,291	7,622	7,965	8,314	8,694	9,172	
9 Annual	80,616	84,864	87,492	91,464	95,580	99,768	104,328	108,972	113,868	120,312	
Monthly	6,718	7,072	7,291	7,622	7,965	8,314	8,694	9,081	9,489	10,026	
10 Annual	88,080	92,712	95,580	99,768	104,328	108,972	113,868	119,124	124,428	128,136	
Monthly	7,340	7,726	7,965	8,314	8,694	9,081	9,489	9,927	10,369	10,678	

**Units: 01, 03, 04, 05, 10, 20**

Schedule GY

**NON-REPRESENTED EMPLOYEES**

**TECHNICAL SERVICE SALARY PLAN**

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
3 Annual	42,300	44,304	46,596	48,852	51,360	53,904	56,568	60,060
Monthly	3,525	3,692	3,883	4,071	4,280	4,492	4,714	5,005
4 Annual	46,596	48,852	51,360	53,904	56,568	59,448	62,448	66,144
Monthly	3,883	4,071	4,280	4,492	4,714	4,954	5,204	5,512
5 Annual	51,360	53,904	56,568	59,448	62,448	65,496	68,100	70,716
Monthly	4,280	4,492	4,714	4,954	5,204	5,458	5,675	5,893
6 Annual	56,568	59,448	62,448	65,496	68,100	70,020	73,212	77,304
Monthly	4,714	4,954	5,204	5,458	5,675	5,835	6,101	6,442
7 Annual	62,448	65,496	68,100	70,020	73,212	76,536	79,968	84,324
Monthly	5,204	5,458	5,675	5,835	6,101	6,378	6,664	7,027
8 Annual	68,100	70,020	73,212	76,536	79,968	83,484	87,312	92,088
Monthly	5,675	5,835	6,101	6,378	6,664	6,957	7,276	7,674
9 Annual	73,212	76,536	79,968	83,484	87,312	91,188	95,292	100,692
Monthly	6,101	6,378	6,664	6,957	7,276	7,599	7,941	8,391
10 Annual	79,968	83,484	87,312	91,188	95,292	99,672	104,124	107,184
Monthly	6,664	6,957	7,276	7,599	7,941	8,306	8,677	8,932
11 Annual	87,312	91,188	95,292	99,672	104,124	106,116	110,904	115,932
Monthly	7,276	7,599	7,941	8,306	8,677	8,843	9,242	9,661
12 Annual	95,292	99,672	104,124	107,736	111,504	115,428	118,932	123,732
Monthly	7,941	8,306	8,677	8,978	9,292	9,619	9,911	10,311

**Units: 00, 10, 20**

Schedule I  
**PUBLIC SAFETY EMPLOYEES UNION - UNIT II**

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	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
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
10 Annual	35,328	37,020	38,748	40,596	45,132	47,316	49,512	51,924	54,360	56,928	59,652	62,496
Monthly	2,944	3,085	3,229	3,383	3,761	3,943	4,126	4,327	4,530	4,744	4,971	5,208
11 Annual	38,748	40,596	42,516	44,568	49,512	51,924	54,360	56,928	59,652	62,496	65,472	68,568
Monthly	3,229	3,383	3,543	3,714	4,126	4,327	4,530	4,744	4,971	5,208	5,456	5,714
12 Annual	42,516	44,568	46,656	48,924	54,360	56,928	59,652	62,496	65,472	68,568	71,820	75,240
Monthly	3,543	3,714	3,888	4,077	4,530	4,744	4,971	5,208	5,456	5,714	5,985	6,270
13 Annual	46,656	48,924	51,216	53,628	59,652	62,496	65,472	68,568	71,820	75,240	78,768	82,560
Monthly	3,888	4,077	4,268	4,469	4,971	5,208	5,456	5,714	5,985	6,270	6,564	6,880
14 Annual	51,216	53,628	56,208	58,860	65,472	68,568	71,820	75,240	78,768	82,560	86,496	90,576
Monthly	4,268	4,469	4,684	4,905	5,456	5,714	5,985	6,270	6,564	6,880	7,208	7,548

**Units: 02**



Schedule J  
**PLUMBERS LOCAL 130**

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity		Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
13	Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556
	Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713
15	Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456
	Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288
17	Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160
	Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180

**Units: 16**

Schedule M

**AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31**

**SCHEDULE FOR PHYSICIANS AND DENTISTS**

**Base Compensation Schedule**

- I. Base Pay - Dentists: \$56.25 per hour
- II. Base Pay - General Practitioners and Medical Specialists: \$68.87 per hour
- Medical Specialists:
  - 3 Years Residency - \$5.17
  - 4 Years Residency - \$7.72

**Supplementary Compensation Schedule**

- III. Board Certified-Physician Specialists: \$2.54 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the Department Head shall recommend the action and such recommendation shall be approved by the Department of Human Resources (DHR) and the Office of Budget and Management (OBM).

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.96 per hour	\$5.17 per hour	\$7.72 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			
Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of Pediatrics, Communicable Diseases, Emergency Medical Services, Obstetrics or Occupational Health.			

**Units: 04**

**Schedule MX**  
**NON-REPRESENTED EMPLOYEES**  
**SCHEDULE FOR PHYSICIANS AND DENTISTS**

**Base Compensation Schedule**

- I. Base Pay - Dentists: \$46.14 per hour
- II. Base Pay - General Practitioners and Medical Specialists: \$56.51 per hour
- Medical Specialists:
  - 3 Years Residency - \$4.24
  - \* 4 Years Residency - \$6.34

**Supplementary Compensation Schedule**

- III. Board Certified-Physician Specialists: \$2.10 per hour
- IV. Supervisory Responsibility: Allocation to level A, B, or C shown below will depend upon such factors as the scope of the medical program, the number of medical staff supervised, the number of patients served and the intensity of the program treatment. Such additional compensation will be added to the appropriate base pay step shown above. Before an employee may receive such additional compensation the Department Head shall recommend the action and such recommendation shall be approved by the Department of Human Resources (DHR) and the Office of Budget and Management (OBM).

	Level A	Level B	Level C
Positions involving the continuing direct supervision of physicians and dentists.	\$3.24 per hour	\$4.24 per hour	\$6.34 per hour
Positions involving medical program direction at the Chicago Alcoholic Treatment Center, or supervision of physicians or dentists at several treatment sites.			Positions involving citywide dental program direction, medical program direction in a city comprehensive health service center, or citywide medical program direction in the areas of Pediatrics, Communicable Diseases, Emergency Medical Services, Obstetrics or Occupational Health.

\* A fellowship of one or more years involving training in a highly specialized field can substitute for a fourth year of residency.

**Units: 00, 09**

## Schedule O

## TEAMSTERS LOCAL #700

## SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

Class Grade	Step 1	Base Salary Plan			Intermediate			Rates			Longevity			Rates	
		Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12			
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs			
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service			
15	Annual	58,416	61,212	64,104	67,140	72,060	75,456	79,068	82,848	86,748	90,900	95,220			
	Monthly	4,868	5,101	5,342	5,595	6,005	6,288	6,589	6,904	7,229	7,575	7,935			

Units: 59

**Schedule Q**  
**INTERNATIONAL BROTHERHOOD OF ELECTRICAL WORKERS LOCAL #9**  
**SALARY SCHEDULE FOR FIRE COMMUNICATIONS OPERATORS**

Class Grade	Step 1		Step 2		Step 3	
	Entrance Rate	Next 12 Months	Entrance Rate	Next 12 Months	Entrance Rate	Next 12 Months
1	Annual 51,264	64,992	Annual 64,992	68,328	Annual 68,328	71,664
	Monthly 4,272	5,416	Monthly 5,416	5,694	Monthly 5,694	5,972
2	Annual 81,336	95,712	Annual 95,712	110,088	Annual 110,088	124,464
	Monthly 6,778	7,976	Monthly 7,976	9,174	Monthly 9,174	10,372

**Units: 29**

Schedule P  
TEAMSTERS LOCAL 726

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity				Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12		
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs		
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service		
12	Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384	
	Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032	
14	Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544	
	Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462	
17	Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160	
	Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180	

Units: 08

Schedule R  
**MACHINISTS LODGE 126**

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate			Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896
Monthly	3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384
Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032
13 Annual	54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556
Monthly	4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713
14 Annual	60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544
Monthly	5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462
15 Annual	66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456
Monthly	5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288

**Units: 36**

Schedule S  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4	Annual	62,076	65,088	68,376	71,844	76,284	80,040	84,012	88,296	92,736	97,320									
	Monthly	5,173	5,424	5,698	5,987	6,357	6,670	7,001	7,358	7,728	8,110									
5	Annual	68,376	71,844	75,552	79,272	84,012	88,296	92,736	97,320	102,216	107,340									
	Monthly	5,698	5,987	6,296	6,606	7,001	7,358	7,728	8,110	8,518	8,945									
8	Annual	83,196	87,432	91,836	96,384	101,208	107,340	112,740	118,428	124,368	130,596									
	Monthly	6,933	7,286	7,653	8,032	8,434	8,945	9,395	9,869	10,364	10,883									

**Units: 37**



Schedule SY  
**NON-REPRESENTED EMPLOYEES**  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1	Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10	
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	61,488	63,228	66,348	69,624	73,188	77,640	81,492	89,904	94,404	99,156								
	Monthly	5,124	5,269	5,529	5,802	6,099	6,470	6,791	7,492	7,867	8,263								
7	Annual	66,348	69,624	73,188	76,884	80,688	85,572	89,856	94,380	99,156	104,112								
	Monthly	5,529	5,802	6,099	6,407	6,724	7,131	7,488	7,865	8,263	8,676								

**Units: 30**

Schedule SZ  
**TEAMSTERS LOCAL 743**  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1	Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate Step 10	
		First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6	Annual	65,700	68,952	72,480	76,884	80,700	84,744	88,980	93,468	98,196	102,816								
	Monthly	5,475	5,746	6,040	6,407	6,725	7,062	7,415	7,789	8,183	8,568								
7	Annual	68,268	71,760	75,384	79,116	83,904	88,116	92,544	97,224	102,084	107,280								
	Monthly	5,689	5,980	6,282	6,593	6,992	7,343	7,712	8,102	8,507	8,940								

**Units: 56**

Schedule T  
**CARPENTERS LOCAL 13 - INSPECTORS**

Class Grade	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	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
16	Annual	72,660	76,128	79,704	83,544	87,456	92,556	96,984	101,544	106,416	111,456	122,280
	Monthly	6,055	6,344	6,642	6,962	7,288	7,713	8,082	8,462	8,868	9,288	10,190
17	Annual	79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	134,160
	Monthly	6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	11,180

Units: 44

**Units: 44**

Schedule U  
**LABORERS LOCAL 1092**

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity			Rates	
	Step 1 Entrance Rate	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
				Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
5 Annual	28,704	30,060	31,536	33,024	34,548	36,576	38,340	40,140	42,024	44,076	46,128	48,288	
Monthly	2,392	2,505	2,628	2,752	2,879	3,048	3,195	3,345	3,502	3,673	3,844	4,024	
6 Annual	31,536	33,024	34,548	36,204	37,956	40,140	42,024	44,076	46,128	48,288	50,592	53,052	
Monthly	2,628	2,752	2,879	3,017	3,163	3,345	3,502	3,673	3,844	4,024	4,216	4,421	
7 Annual	33,024	34,560	36,204	37,956	39,720	42,024	44,076	46,128	48,288	50,592	53,052	55,512	
Monthly	2,752	2,880	3,017	3,163	3,310	3,502	3,673	3,844	4,024	4,216	4,421	4,626	
8 Annual	34,548	36,204	37,956	39,720	41,628	44,076	46,128	48,288	50,592	53,052	55,512	58,224	
Monthly	2,879	3,017	3,163	3,310	3,469	3,673	3,844	4,024	4,216	4,421	4,626	4,852	
9 Annual	37,956	39,720	41,628	43,632	45,672	48,288	50,592	53,052	55,512	58,224	60,960	63,840	
Monthly	3,163	3,310	3,469	3,636	3,806	4,024	4,216	4,421	4,626	4,852	5,080	5,320	
10 Annual	41,628	43,632	45,672	47,832	50,100	53,052	55,512	58,224	60,960	63,840	66,912	70,068	
Monthly	3,469	3,636	3,806	3,986	4,175	4,421	4,626	4,852	5,080	5,320	5,576	5,839	
13 Annual	54,972	57,648	60,360	63,180	66,216	70,068	73,416	76,896	80,532	84,384	88,320	92,568	
Monthly	4,581	4,804	5,030	5,265	5,518	5,839	6,118	6,408	6,711	7,032	7,360	7,714	
14 Annual	60,372	63,180	66,216	69,384	72,660	76,896	80,532	84,384	88,320	92,568	96,996	101,544	
Monthly	5,031	5,265	5,518	5,782	6,055	6,408	6,711	7,032	7,360	7,714	8,083	8,462	

**Units: 53**

**Schedule V**  
**LABORERS LOCAL 1001**

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity		Rates	
	Step 1 Entrance Rate	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
8	Annual 34,548	36,204	37,956	39,720	41,628	44,076	46,128	48,288	50,592	53,052	55,512	58,224
	Monthly 2,879	3,017	3,163	3,310	3,469	3,673	3,844	4,024	4,216	4,421	4,626	4,852
9	Annual 37,956	39,720	41,628	43,632	45,672	48,288	50,592	53,052	55,512	58,224	60,972	63,828
	Monthly 3,163	3,310	3,469	3,636	3,806	4,024	4,216	4,421	4,626	4,852	5,081	5,319
10	Annual 41,628	43,632	45,672	47,832	50,100	53,052	55,512	58,224	60,972	63,828	66,900	70,056
	Monthly 3,469	3,636	3,806	3,986	4,175	4,421	4,626	4,852	5,081	5,319	5,575	5,838
11	Annual 45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896
	Monthly 3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408
12	Annual 50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384
	Monthly 4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032
13	Annual 54,972	57,636	60,372	63,180	66,216	70,056	73,416	76,896	80,532	84,384	88,308	92,556
	Monthly 4,581	4,803	5,031	5,265	5,518	5,838	6,118	6,408	6,711	7,032	7,359	7,713
14	Annual 60,372	63,180	66,216	69,372	72,660	76,896	80,532	84,384	88,308	92,556	96,984	101,544
	Monthly 5,031	5,265	5,518	5,781	6,055	6,408	6,711	7,032	7,359	7,713	8,082	8,462
15	Annual 66,216	69,372	72,660	76,128	79,704	84,384	88,308	92,556	96,984	101,544	106,416	111,456
	Monthly 5,518	5,781	6,055	6,344	6,642	7,032	7,359	7,713	8,082	8,462	8,868	9,288
16	Annual 72,660	76,128	79,704	83,544	87,456	92,556	96,984	101,544	106,416	111,456	116,736	122,280
	Monthly 6,055	6,344	6,642	6,962	7,288	7,713	8,082	8,462	8,868	9,288	9,728	10,190
17	Annual 79,704	83,544	87,456	91,644	96,036	101,544	106,416	111,456	116,736	122,280	128,088	134,160
	Monthly 6,642	6,962	7,288	7,637	8,003	8,462	8,868	9,288	9,728	10,190	10,674	11,180

**Units: 54**

**Schedule W**  
**OPERATING ENGINEERS - LOCAL 150**  
**SALARY SCHEDULE FOR BRIDGE OPERATORS**

		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	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs				
Class Grade	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service				
11 Annual	45,672	47,832	50,100	52,536	54,972	58,224	60,972	63,828	66,900	70,056	73,416	76,896				
Monthly	3,806	3,986	4,175	4,378	4,581	4,852	5,081	5,319	5,575	5,838	6,118	6,408				
12 Annual	50,100	52,536	54,972	57,636	60,372	63,828	66,900	70,056	73,416	76,896	80,532	84,384				
Monthly	4,175	4,378	4,581	4,803	5,031	5,319	5,575	5,838	6,118	6,408	6,711	7,032				

**Units: 31**

## SALARY PLAN FOR ALDERMANIC STAFF

### Tier 1

Annual	40,368	41,376	42,396	43,440	44,544	45,684
Monthly	3,364	3,448	3,533	3,620	3,712	3,807
Annual	46,860	48,012	49,200	50,400	51,696	52,980
Monthly	3,905	4,001	4,100	4,200	4,308	4,415
Annual	54,288	55,656	57,048	58,464	59,928	61,428
Monthly	4,524	4,638	4,754	4,872	4,994	5,119

### Tier 2

Annual	62,556	64,116	65,724	67,344	69,024	70,764
Monthly	5,213	5,343	5,477	5,612	5,752	5,897
Annual	72,540	74,328	76,188	78,120	80,052	82,068
Monthly	6,045	6,194	6,349	6,510	6,671	6,839
Annual	84,120	86,220	88,380	90,588	92,844	94,944
Monthly	7,010	7,185	7,365	7,549	7,737	7,912



CITY OF CHICAGO  
MAYOR RAHM EMANUEL

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