



CITY OF CHICAGO

2016 BUDGET
RECOMMENDATIONS
AND
2015 SUPPLEMENTAL APPROPRIATION

MAYOR RAHM EMANUEL



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**City of Chicago
Illinois**

For the Fiscal Year Beginning

January 1, 2015

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, 2015**. 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.

2015 SUPPLEMENTAL APPROPRIATION

SUPPLEMENTAL REVENUE TO 2015 ANNUAL APPROPRIATION ORDINANCE

0610 - Chicago Midway Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
24	Total From Rates and Charges		\$ 245,798,000		\$ 248,125,000
Total appropriable revenue			\$ 245,798,000		\$ 248,125,000
Total appropriable for charges and expenditures			\$ 245,798,000		\$ 248,125,000

SUPPLEMENTAL REVENUE TO 2015 ANNUAL APPROPRIATION ORDINANCE

0683 - Policemen's Annuity and Benefit Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
25	Property Tax Levy (Net Abatement)		\$ 140,080,000		\$ 361,987,000
	Midway Fund Pension Allocation		\$ 778,000		\$ 1,701,000
	O'Hare Fund Pension Allocation		\$ 2,572,000		\$ 5,620,000
	Total appropriable revenue		\$ 194,122,000		\$ 420,000,000
	Total appropriable for charges and expenditures		\$ 194,122,000		\$ 420,000,000

SUPPLEMENTAL REVENUE TO 2015 ANNUAL APPROPRIATION ORDINANCE

0684 - Firemen's Annuity and Benefit Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
25	Property Tax Levy (Net Abatement)		\$ 83,175,000		\$ 179,424,000
	Midway Fund Pension Allocation		\$ 1,292,000		\$ 2,696,000
	O'Hare Fund Pension Allocation		\$ 4,643,000		\$ 9,690,000
	Total appropriable revenue		\$ 96,300,000		\$ 199,000,000
	Total appropriable for charges and expenditures		\$ 96,300,000		\$ 199,000,000

SUPPLEMENTAL REVENUE TO 2015 ANNUAL APPROPRIATION ORDINANCE

0740 - Chicago O'Hare Airport Fund

PAGE CODE	DEPARTMENT AND ITEM	STRIKE		ADD	
		NUMBER	AMOUNT	NUMBER	AMOUNT
25	Total From Rates and Charges		\$ 1,053,213,000		\$ 1,061,308,000
	Total appropriable revenue		\$ 1,053,213,000		\$ 1,061,308,000
	Total appropriable for charges and expenditures		\$ 1,053,213,000		\$ 1,061,308,000

SUPPLEMENTAL APPROPRIATION TO 2015 ANNUAL APPROPRIATION ORDINANCE

Chicago Midway Airport Fund-0610

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

. 9982	Policemen's Fund Pension Allocation		778,218		1,700,979
. 9983	Firemen's Fund Pension Allocation		1,291,740		2,695,979

SUPPLEMENTAL APPROPRIATION TO 2015 ANNUAL APPROPRIATION ORDINANCE

Policemen's Annuity and Benefit Fund-0683

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

.0976	For the City's Contribution to Employees' Annuity and Benefit Fund		194,122,000		420,000,000
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SUPPLEMENTAL APPROPRIATION TO 2015 ANNUAL APPROPRIATION ORDINANCE

Firemen's Annuity and Benefit Fund-0684

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

.0976	For the City's Contribution to Employees' Annuity and Benefit Fund		96,300,000		199,000,000
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SUPPLEMENTAL APPROPRIATION TO 2015 ANNUAL APPROPRIATION ORDINANCE

Chicago O'Hare Airport Fund-0740

STRIKE

ADD

Code	Department and Item	Number	Amount	Number	Amount
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99-Finance General

. 9982	Pol i cemen' s Fund Pensi on Al locati on		2,571,736		5,619,855
. 9983	Fi remen' s Fund Pensi on Al locati on		4,642,973		9,689,854

2016 BUDGET RECOMMENDATIONS

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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2014, 2015 AND 2016

Sources	Revised 2014	Published 2015	Revised 2015	Estimated 2016
Local Tax				
Municipal Public Utility Tax	\$450,274,000	\$451,840,000	\$451,840,000	\$441,000,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	274,505,000	308,300,000	308,300,000	315,883,000
Transaction Taxes	284,627,000	326,432,000	326,432,000	344,700,000
Transportation Taxes	183,732,000	188,024,000	188,024,000	240,445,000
Recreation Taxes	182,565,000	205,026,000	205,026,000	218,016,000
Business Taxes	102,470,000	110,948,000	110,948,000	113,900,000
Total - Local Tax	\$1,478,173,000	\$1,590,570,000	\$1,590,570,000	\$1,673,944,000
Proceeds and Transfers In				
Proceeds and Transfers In	\$58,608,000	\$33,071,000	\$33,071,000	\$26,000,000
Total - Proceeds and Transfers In	\$58,608,000	\$33,071,000	\$33,071,000	\$26,000,000
Intergovernmental Revenue				
State Income Tax	\$262,700,000	\$260,800,000	\$260,800,000	\$265,300,000
State Sales Tax / Retailers' Occupation Tax	322,272,000	339,624,000	339,624,000	361,900,000
Personal Property Replacement Tax	31,000,000	159,219,000	159,219,000	170,400,000
Municipal Auto Rental Tax	4,100,000	4,101,000	4,101,000	4,400,000
Reimbursements for City Services	1,500,000	1,600,000	1,600,000	1,800,000
Total - Intergovernmental Revenue	\$621,572,000	\$765,344,000	\$765,344,000	\$803,800,000
Local Non-Tax Revenue				
Licenses, Permits, Certificates	\$131,668,000	\$136,915,000	\$136,915,000	\$124,831,000
Fines, Forfeitures and Penalties	414,680,000	369,500,000	369,500,000	350,500,000
Charges for Services	124,476,000	132,304,000	132,304,000	175,305,000
Municipal Parking	6,656,000	6,420,000	6,420,000	10,105,000
Leases, Rentals and Sales	22,118,000	30,167,000	30,167,000	36,028,000
Interest Income	4,725,000	2,000,000	2,000,000	4,400,000
Internal Service Earnings	318,213,000	353,326,000	353,326,000	358,542,000
Other Revenue	55,920,000	115,066,000	115,066,000	69,350,000
Total - Local Non-Tax Revenue	\$1,078,456,000	\$1,145,698,000	\$1,145,698,000	\$1,129,061,000
Total - All Sources	\$3,236,809,000	\$3,534,683,000	\$3,534,683,000	\$3,632,805,000
Net Current Assets at January 1	53,417,000			
Net Total - All Sources	\$3,290,226,000	\$3,534,683,000	\$3,534,683,000	\$3,632,805,000

Summary B

SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2016

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
PROPERTY TAX SUPPORTED FUNDS						
0510 -	Bond Redemption and Interest Series Fund	\$390,598,000	\$202,914,000	\$593,512,000		\$593,512,000
0516 -	Library Bond Redemption Fund	4,282,000		4,282,000	56,000	4,338,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	80,359,000		80,359,000		80,359,000
0549 -	City Colleges Bond Redemption and Interest Fund	34,636,000		34,636,000	1,996,000	36,632,000
0681 -	Municipal Employees' Annuity and Benefit Fund	124,706,000	153,008,000	277,714,000		277,714,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	11,070,000	17,466,000	28,536,000		28,536,000
0683 -	Policemen's Annuity and Benefit Fund	455,355,000	8,645,000	464,000,000		464,000,000
0684 -	Firemen's Annuity and Benefit Fund	194,825,000	13,175,000	208,000,000		208,000,000
Total - PROPERTY TAX SUPPORTED FUNDS		\$1,295,831,000	\$395,208,000	\$1,691,039,000	\$2,052,000	\$1,693,091,000
NON-PROPERTY TAX FUNDS						
0100 -	Corporate Fund		\$3,632,805,000	\$3,632,805,000		\$3,632,805,000
0200 -	Water Fund		784,136,000	784,136,000		784,136,000
0300 -	Vehicle Tax Fund		192,092,000	192,092,000	4,456,000	196,548,000
0310 -	Motor Fuel Tax Fund		55,993,000	55,993,000		55,993,000
0314 -	Sewer Fund		364,905,000	364,905,000		364,905,000
0346 -	Library Fund		98,704,000	98,704,000	4,200,000	102,904,000
0353 -	Emergency Communication Fund		96,077,000	96,077,000	428,000	96,505,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund		42,074,000	42,074,000	8,270,000	50,344,000
0383 -	Motor Fuel Tax Debt Service		15,703,000	15,703,000		15,703,000
0505 -	Sales Tax Bond Redemption Fund		41,117,000	41,117,000		41,117,000
0525 -	Emergency Communication Bond Redemption and Interest Fund		22,323,000	22,323,000		22,323,000
0610 -	Chicago Midway Airport Fund		258,812,000	258,812,000		258,812,000
0740 -	Chicago O'Hare Airport Fund		1,141,003,000	1,141,003,000		1,141,003,000
0934 -	Affordable Housing Fund		23,955,000	23,955,000		23,955,000
0B09 -	CTA Real Property Transfer Tax Fund		63,280,000	63,280,000		63,280,000
0B21 -	Tax Increment Financing Administration Fund		10,486,000	10,486,000		10,486,000
Total - NON-PROPERTY TAX FUNDS			\$6,843,465,000	\$6,843,465,000	\$17,354,000	\$6,860,819,000
Total - All Funds		\$1,295,831,000	\$7,238,673,000	\$8,534,504,000	\$19,406,000	\$8,553,910,000
Deduct Transfers between Funds						638,809,000
Total - All Funds						\$7,915,101,000
Deduct Proceeds of Debt						77,145,000
Net Total - All Funds						\$7,837,956,000

(For Further Details See Estimate Statements)

Summary C

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2016

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
Property Tax Supported Funds						
0510 - Bond Redemption and Interest Series Fund			\$577,888,000		\$15,624,000	\$593,512,000
0516 - Library Bond Redemption Fund			4,167,000		171,000	4,338,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			77,145,000		3,214,000	80,359,000
0549 - City Colleges Bond Redemption and Interest Fund			35,169,000		1,463,000	36,632,000
0681 - Municipal Employees' Annuity and Benefit Fund				277,714,000		277,714,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				28,536,000		28,536,000
0683 - Policemen's Annuity and Benefit Fund				464,000,000		464,000,000
0684 - Firemen's Annuity and Benefit Fund				208,000,000		208,000,000
Total - Property Tax Supported Funds	\$694,369,000		\$978,250,000	\$20,472,000	\$20,472,000	\$1,693,091,000
Non-Property Tax Supported Funds						
0100 - Corporate Fund	\$3,512,796,253	\$569,804	\$5,478,572	\$113,960,371		\$3,632,805,000
0200 - Water Fund	537,108,122	5,701,445	218,642,000	22,684,433		784,136,000
0300 - Vehicle Tax Fund	195,910,550	637,450				196,548,000
0310 - Motor Fuel Tax Fund	55,993,000					55,993,000
0314 - Sewer Fund	214,260,103	439,310	141,425,000	8,780,587		364,905,000
0346 - Library Fund	97,846,237		1,500,000	3,557,763		102,904,000
0353 - Emergency Communication Fund	96,505,000					96,505,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	45,344,000		5,000,000			50,344,000
0383 - Motor Fuel Tax Debt Service	769,000		14,934,000			15,703,000
0505 - Sales Tax Bond Redemption Fund			41,117,000			41,117,000
0525 - Emergency Communication Bond Redemption and Interest Fund			22,323,000			22,323,000
0610 - Chicago Midway Airport Fund	145,460,630	911,315	104,464,000	7,976,055		258,812,000
0740 - Chicago O'Hare Airport Fund	549,888,059	10,489,150	545,291,000	35,334,791		1,141,003,000
0934 - Affordable Housing Fund	23,955,000					23,955,000
0B09 - CTA Real Property Transfer Tax Fund	63,280,000					63,280,000
0B21 - Tax Increment Financing Administration Fund	10,486,000					10,486,000
Total - Non-Property Tax Supported Funds	\$5,549,601,954	\$18,748,474	\$1,100,174,572	\$192,294,000		\$6,860,819,000
Total - All Funds	\$5,549,601,954	\$18,748,474	\$1,794,543,572	\$1,170,544,000	\$20,472,000	\$8,553,910,000
Deduct Transfers between Funds						
Total - All Funds						\$7,915,101,000
Deduct Proceeds of Debt						
Net Total - All Funds						\$7,837,956,000

Summary D

SUMMARY OF PROPOSED 2016 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0100 - Corporate Fund								
001 - Office of the Mayor	\$5,965,114	\$250,721	\$24,832	\$36,000				\$6,276,667
003 - Office of Inspector General	2,415,457	318,520	4,433	9,773			4,283	2,752,466
005 - Office of Budget and Management	2,296,393	49,295	1,000	5,800				2,352,488
006 - Department of Innovation and Technology	8,600,612	9,236,310	4,500	26,743				17,868,165
015 - City Council								
1005 - City Council	\$15,565,686	\$70,150	\$1,000				\$4,990,072	\$20,626,908
1010 - City Council Committees	4,302,674	241,600	8,000	166,000	9,500		212,350	4,940,124
1012 - Council Office of Financial Analysis	258,924						25,000	283,924
1015 - Legislative Inspector General		354,000						354,000
2295 - Legislative Reference Bureau	357,543			4,000				361,543
Total - 015 - City Council	\$20,484,827	\$665,750	\$9,000	\$170,000	\$9,500		\$5,227,422	\$26,566,499
025 - City Clerk	2,511,730	555,913		56,290				3,123,933
027 - Department of Finance								
2011 - City Comptroller	\$2,883,721	\$49,168	\$2,386	\$17,920				\$2,953,195
2012 - Accounting and Financial Reporting	4,088,078	739,582	3,000	15,000				4,845,660
2015 - Financial Strategy and Operations	6,102,124	779,243	4,200	84,800	90,000			7,060,367
2020 - Revenue Services and Operations	23,669,206	28,417,814	10,000	191,659	150,000			52,438,679
Total - 027 - Department of Finance	\$36,743,129	\$29,985,807	\$19,586	\$309,379	\$240,000			\$67,297,901
028 - City Treasurer	861,396	800,158	500	6,500				1,668,554
030 - Department of Administrative Hearings	3,084,954	5,071,577	2,000	29,605				8,188,136
031 - Department of Law	25,057,112	2,715,933	92,883	126,291				27,992,219
033 - Department of Human Resources	5,296,213	449,187	2,754	28,268			210,000	5,986,422
035 - Department of Procurement Services	5,542,782	688,821	11,490	21,635				6,264,728
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	\$2,896,107	\$674,035		\$46,000				\$3,616,142
2126 - Bureau of Facility Management	31,298,261	25,587,520	27,000	2,453,315				59,366,096
2131 - Bureau of Asset Management	3,633,084	14,213,691	495	54,881,869			90,950	72,820,089
2140 - Bureau of Fleet Operations	32,018,590	13,907,094	10,000	11,376,624				57,312,308
Total - 038 - Department of Fleet and Facility Management	\$69,846,042	\$54,382,340	\$37,495	\$68,757,808			\$90,950	\$193,114,635
039 - Board of Election Commissioners	8,676,805	5,747,875	13,536	331,285				14,769,501
041 - Department of Public Health	15,424,152	14,133,935	19,150	588,918	7,920			30,174,075
045 - Commission on Human Relations	1,081,149	70,637	1,341	2,750				1,155,877
048 - Mayor's Office for People with Disabilities	1,049,578	357,283	11,163	8,586			23,259	1,449,869
050 - Department of Family and Support Services	4,321,753	1,114,883	2,800	28,040			58,471,990	63,939,466
054 - Department of Planning and Development	9,676,450	3,192,146	3,340	21,123	10,000		1,232,700	14,135,759
055 - Police Board	321,505	76,824	450	990				399,769
056 - Independent Police Review Authority	8,196,372	206,065	2,790	34,460				8,439,687

Summary D

Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

0100 - Corporate Fund - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
057 - Department of Police	1,329,537,372	11,053,618	307,070	3,564,998	36,250		40,004,098	1,384,503,406
058 - Office of Emergency Management and Communications	77,551,323	15,301,862	87,090	1,344,190	64,102			94,348,567
059 - Fire Department	554,582,438	6,419,047	50,900	2,780,407	119,000		12,782,000	576,733,792
067 - Department of Buildings	18,656,689	4,274,828	155,000	41,620			3,400,000	26,528,137
070 - Department of Business Affairs and Consumer Protection	13,432,112	4,554,828	37,343	140,234				18,164,517
073 - Commission on Animal Care and Control	4,524,411	733,337	480	445,079				5,703,307
077 - License Appeal Commission	74,045	102,095		500				176,640
078 - Board of Ethics	782,762	66,730	5,125	3,210				857,827
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$1,305,809	\$215,375	\$200	\$6,150			\$540,000	\$2,067,534
2006 - Administrative Services Division	4,475,434	31,850	250	5,250				4,512,784
2020 - Bureau of Sanitation	103,424,417	50,963,420		188,434	27,332			154,603,603
2045 - Bureau of Street Operations	19,675,354	2,377,420		440,125				22,492,899
2060 - Bureau of Forestry	15,653,549	1,723,963	5,200	95,645	11,575			17,489,932
Total - 081 - Department of Streets and Sanitation	\$144,534,563	\$55,312,028	\$5,650	\$735,604	\$38,907		\$540,000	\$201,166,752
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,225,493	\$158,935	\$3,000	\$7,100			\$1,890,000	\$4,284,528
2115 - Division of Administration	5,149,025	241,423	1,300	11,600				5,403,348
2130 - Division of Traffic Safety	829,983	15,169,716	3,629	4,100				16,007,428
2140 - Division of Sign Management	3,210,423	451,702		508,983	7,800			4,178,908
2145 - Division of Project Development	3,185,502	779,215	5,500	19,200			250,000	4,239,417
2150 - Division of Electrical Operations	8,102,062	536,971	23,000	488,605	21,000			9,171,638
2155 - Division of In-House Construction	12,530,718	269,507	1,600	305,161	15,325			13,122,311
Total - 084 - Chicago Department of Transportation	\$35,233,206	\$17,607,469	\$38,029	\$1,344,749	\$44,125		\$2,140,000	\$56,407,578
099 - Finance General	407,070,989	68,519,284		578,800			288,128,588	764,297,661
Total - 0100 - Corporate Fund	\$2,823,433,435	\$314,015,106	\$951,730	\$81,579,635	\$569,804		\$412,255,290	\$3,632,805,000
Percent of Total	77.72	8.64	.03	2.25	.02		11.35	100.00

Summary D

Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0200 - Water Fund								
003 - Office of Inspector General	\$966,070	\$161,787	\$2,173	\$8,320			\$16,780	\$1,155,130
005 - Office of Budget and Management	121,644							121,644
006 - Department of Innovation and Technology		6,467,813						6,467,813
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	225,409							225,409
2015 - Financial Strategy and Operations	238,015	50,000						288,015
2020 - Revenue Services and Operations	2,287,091	4,966,930		32,187			90,260	7,376,468
Total - 027 - Department of Finance	\$2,750,515	\$5,023,482		\$32,187			\$90,260	\$7,896,444
028 - City Treasurer	291,900	96,130						388,030
031 - Department of Law	1,398,298	146,389	5,527	7,277			1,176	1,558,667
033 - Department of Human Resources	223,141	4,608	421	208			28,584	256,962
035 - Department of Procurement Services	197,035							197,035
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$127,007		\$6,000				\$133,007
2131 - Bureau of Asset Management		539,976		26,822,373				27,362,349
2140 - Bureau of Fleet Operations	4,322,865	742,938		1,465,798				6,531,601
Total - 038 - Department of Fleet and Facility Management	\$4,322,865	\$1,409,921		\$28,294,171				\$34,026,957
067 - Department of Buildings	2,388,326	28,666	17,000	3,008				2,437,000
088 - Department of Water Management								
2005 - Commissioner's Office	\$3,232,659	\$5,281,362	\$27,750	\$376,250	\$160,000			\$9,078,021
2010 - Bureau of Administrative Support	4,636,440	550,002	2,500	44,100	92,415		80,000	5,405,457
2015 - Bureau of Engineering Services	4,413,721	3,311,500	48,000	41,000	37,000			7,851,221
2020 - Bureau of Water Supply	56,287,103	8,158,500	4,793	19,220,708	1,744,500		100,000	85,515,604
2025 - Bureau of Operations and Distribution	53,694,419	9,921,580	25,920	7,198,223	654,215	2,946,315	367,919	74,808,591
2035 - Bureau of Meter Services	12,078,209	25,200	33,125	162,500	67,000			12,366,034
Total - 088 - Department of Water Management	\$134,342,551	\$27,248,144	\$142,088	\$27,042,781	\$2,755,130	\$2,946,315	\$547,919	\$195,024,928
099 - Finance General	34,742,730	6,150,484					493,712,176	534,605,390
Total - 0200 - Water Fund	\$181,745,075	\$46,737,424	\$167,209	\$55,387,952	\$2,755,130	\$2,946,315	\$494,396,895	\$784,136,000

Summary D Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0300 - Vehicle Tax Fund								
015 - City Council	\$668,754			\$5,000			\$16,387	\$690,141
025 - City Clerk	4,184,957	2,267,433	23,940	416,045			30,000	6,922,375
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$503,860							\$503,860
2020 - Revenue Services and Operations	463,799	4,500		500	600,000			1,068,799
Total - 027 - Department of Finance	\$967,659	\$4,500		\$500	\$600,000			\$1,572,659
031 - Department of Law	1,182,322	86,188	3,610	5,280			852	1,278,252
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$845,577		\$26,000				\$871,577
2131 - Bureau of Asset Management		1,685,610		10,143,627				11,829,237
2140 - Bureau of Fleet Operations		56,000						56,000
Total - 038 - Department of Fleet and Facility Management		\$2,587,187		\$10,169,627				\$12,756,814
067 - Department of Buildings	468,007	34,500		3,008				505,515
081 - Department of Streets and Sanitation								
2020 - Bureau of Sanitation	\$5,357,842	\$2,475,656			\$500			\$7,833,998
2045 - Bureau of Street Operations	4,136,213	1,885,950		241,219	33,700		5,400	6,302,482
2070 - Bureau of Traffic Services	13,713,749	8,966,125		150,150			832,900	23,662,924
Total - 081 - Department of Streets and Sanitation	\$23,207,804	\$13,327,731		\$391,369	\$34,200		\$838,300	\$37,799,404
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$7,382,429	\$1,209,320	\$44,878	\$32,606				\$8,669,233
2135 - Division of Infrastructure Management	4,959,027	4,598,990	104,800	35,150			4,000	9,701,967
2150 - Division of Electrical Operations	17,245,514	1,418,918	117,560	896,975	3,250			19,682,217
2155 - Division of In-House Construction	41,328,520	630,621	18,500	850,900			35,000	42,863,541
Total - 084 - Chicago Department of Transportation	\$70,915,490	\$7,857,849	\$285,738	\$1,815,631	\$3,250		\$39,000	\$80,916,958
099 - Finance General	26,179,284	7,328,484					20,598,114	54,105,882
Total - 0300 - Vehicle Tax Fund	\$127,774,277	\$33,493,872	\$313,288	\$12,806,460	\$637,450		\$21,522,653	\$196,548,000

Summary D

Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0310 - Motor Fuel Tax Fund								
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management				\$940,216				\$940,216
2140 - Bureau of Fleet Operations	3,915,501	3,341,822		1,200,000				8,457,323
Total - 038 - Department of Fleet and Facility Management	\$3,915,501	\$3,341,822		\$2,140,216				\$9,397,539
081 - Department of Streets and Sanitation	3,308,601	467,588		13,385,200				17,161,389
084 - Chicago Department of Transportation								
2150 - Division of Electrical Operations				\$2,026,911				\$2,026,911
2155 - Division of In-House Construction	6,405,574	825,000		4,630,442				11,861,016
Total - 084 - Chicago Department of Transportation	\$6,405,574	\$825,000		\$6,657,353				\$13,887,927
099 - Finance General		1,725,000					13,821,145	15,546,145
Total - 0310 - Motor Fuel Tax Fund	\$13,629,676	\$6,359,410		\$22,182,769			\$13,821,145	\$55,993,000
0314 - Sewer Fund								
003 - Office of Inspector General	\$646,737	\$119,661	\$2,173	\$11,312			\$30,024	\$809,907
027 - Department of Finance								
2011 - City Comptroller		\$9,100						\$9,100
2015 - Financial Strategy and Operations		50,000						50,000
Total - 027 - Department of Finance		\$59,100						\$59,100
028 - City Treasurer	208,866	62,064						270,930
031 - Department of Law	686,458	81,500	2,767	4,624			560	775,909
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$479,010		\$1,072,306				\$1,551,316
2140 - Bureau of Fleet Operations	2,644,505	554,583		754,603				3,953,691
Total - 038 - Department of Fleet and Facility Management	\$2,644,505	\$1,033,593		\$1,826,909				\$5,505,007
067 - Department of Buildings	1,472,952	724,352	15,000	3,008				2,215,312
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,155,997	\$13,000	\$1,500	\$4,500	\$1,400			\$2,176,397
2025 - Bureau of Operations and Distribution	48,680,146	5,716,274	104,390	4,283,500	437,910		12,957,702	72,179,922
Total - 088 - Department of Water Management	\$50,836,143	\$5,729,274	\$105,890	\$4,288,000	\$439,310		\$12,957,702	\$74,356,319
099 - Finance General	12,931,566	1,299,019					266,681,931	280,912,516
Total - 0314 - Sewer Fund	\$69,427,227	\$9,108,563	\$125,830	\$6,133,853	\$439,310		\$279,670,217	\$364,905,000

Summary D

Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0346 - Library Fund								
006 - Department of Innovation and Technology	\$1,157,867							\$1,157,867
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management	\$1,480,418	\$6,681,901		\$462,500				\$8,624,819
2131 - Bureau of Asset Management		1,253,976		3,280,371				4,534,347
2140 - Bureau of Fleet Operations		37,485		15,000				52,485
Total - 038 - Department of Fleet and Facility Management	\$1,480,418	\$7,973,362		\$3,757,871				\$13,211,651
091 - Chicago Public Library	51,918,465	3,495,306		540,520			55,000	56,009,291
099 - Finance General	10,089,347	1,897,713					20,538,131	32,525,191
Total - 0346 - Library Fund	\$64,646,097	\$13,366,381		\$4,298,391			\$20,593,131	\$102,904,000
0353 - Emergency Communication Fund								
099 - Finance General		\$100,000					\$96,405,000	\$96,505,000
Total - 0353 - Emergency Communication Fund		\$100,000					\$96,405,000	\$96,505,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund								
001 - Office of the Mayor	\$550,686							\$550,686
015 - City Council	150,380			8,720				159,100
023 - Department of Cultural Affairs and Special Events	6,385,662	3,020,044	10,500	95,000			20,393,696	29,904,902
099 - Finance General	1,105,221	5,969,370					12,654,721	19,729,312
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$8,191,949	\$8,989,414	\$10,500	\$103,720			\$33,048,417	\$50,344,000
0383 - Motor Fuel Tax Debt Service								
099 - Finance General							\$15,703,000	\$15,703,000
Total - 0383 - Motor Fuel Tax Debt Service							\$15,703,000	\$15,703,000
0505 - Sales Tax Bond Redemption Fund								
099 - Finance General							\$41,117,000	\$41,117,000
Total - 0505 - Sales Tax Bond Redemption Fund							\$41,117,000	\$41,117,000
0510 - Bond Redemption and Interest Series Fund								
099 - Finance General							\$593,512,000	\$593,512,000
Total - 0510 - Bond Redemption and Interest Series Fund							\$593,512,000	\$593,512,000
0516 - Library Bond Redemption Fund								
099 - Finance General							\$4,338,000	\$4,338,000
Total - 0516 - Library Bond Redemption Fund							\$4,338,000	\$4,338,000

Summary D

Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund								
099 - Finance General							\$80,359,000	\$80,359,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund							\$80,359,000	\$80,359,000
0525 - Emergency Communication Bond Redemption and Interest Fund								
099 - Finance General							\$22,323,000	\$22,323,000
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund							\$22,323,000	\$22,323,000
0549 - City Colleges Bond Redemption and Interest Fund								
099 - Finance General							\$36,632,000	\$36,632,000
Total - 0549 - City Colleges Bond Redemption and Interest Fund							\$36,632,000	\$36,632,000
0610 - Chicago Midway Airport Fund								
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	176,869	11,770	840	1,024				190,503
2015 - Financial Strategy and Operations	170,795	50,000						220,795
Total - 027 - Department of Finance	\$347,664	\$68,322	\$840	\$1,024				\$417,850
028 - City Treasurer	234,206	70,910						305,116
031 - Department of Law	391,345	74,919	2,495	4,955			603	474,317
033 - Department of Human Resources	82,558							82,558
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$14,665		\$6,843,867				\$6,858,532
2140 - Bureau of Fleet Operations	1,358,934	572,020		511,413	410,690			2,853,057
Total - 038 - Department of Fleet and Facility Management	\$1,358,934	\$586,685		\$7,355,280	\$410,690			\$9,711,589
057 - Department of Police	6,260,690						65,000	6,325,690
058 - Office of Emergency Management and Communications	1,882,520			19,500	30,625			1,932,645
059 - Fire Department	7,946,245	45,000					157,500	8,148,745
085 - Department of Aviation	17,787,224	72,264,400	9,700	3,248,700	470,000		35,000	93,815,024
099 - Finance General	5,062,804	6,410,035					126,125,627	137,598,466
Total - 0610 - Chicago Midway Airport Fund	\$41,354,190	\$79,520,271	\$13,035	\$10,629,459	\$911,315		\$126,383,730	\$258,812,000
Pension Funds								
							\$978,250,000	\$978,250,000

Summary D

Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0740 - Chicago O'Hare Airport Fund								
003 - Office of Inspector General	\$1,167,375	\$114,220	\$2,173	\$8,441			\$1,201	\$1,293,410
027 - Department of Finance								
2011 - City Comptroller		\$6,552						\$6,552
2012 - Accounting and Financial Reporting	1,887,416	143,575	1,850	10,400				2,043,241
2015 - Financial Strategy and Operations	167,088	50,000						217,088
Total - 027 - Department of Finance	\$2,054,504	\$200,127	\$1,850	\$10,400				\$2,266,881
028 - City Treasurer	846,674	281,711						1,128,385
031 - Department of Law	1,677,917	146,426	4,468	9,479			1,200	1,839,490
033 - Department of Human Resources	234,930	13,679		500			26,416	275,525
035 - Department of Procurement Services	1,274,075	120,000	2,400	800				1,397,275
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$449,329		\$30,934,402				\$31,383,731
2140 - Bureau of Fleet Operations	6,880,313	2,182,221		2,681,654	8,038,000			19,782,188
Total - 038 - Department of Fleet and Facility Management	\$6,880,313	\$2,631,550		\$33,616,056	\$8,038,000			\$51,165,919
057 - Department of Police	19,127,025						67,500	19,194,525
058 - Office of Emergency Management and Communications	4,949,296			19,458	71,250			5,040,004
059 - Fire Department	28,271,348	176,800					247,500	28,695,648
085 - Department of Aviation	113,321,098	223,271,300	108,000	17,826,600	2,379,900		1,380,000	358,286,898
099 - Finance General	26,715,784	23,383,009					620,320,247	670,419,040
Total - 0740 - Chicago O'Hare Airport Fund	\$206,520,339	\$250,338,822	\$118,891	\$51,491,734	\$10,489,150		\$622,044,064	\$1,141,003,000
0934 - Affordable Housing Fund								
054 - Department of Planning and Development	\$641,006						\$23,313,994	\$23,955,000
Total - 0934 - Affordable Housing Fund	\$641,006						\$23,313,994	\$23,955,000
0B09 - CTA Real Property Transfer Tax Fund								
099 - Finance General							\$63,280,000	\$63,280,000
Total - 0B09 - CTA Real Property Transfer Tax Fund							\$63,280,000	\$63,280,000

Summary D
Summary of Proposed 2016 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
0B21 - Tax Increment Financing Administration Fund								
005 - Office of Budget and Management	\$147,467							\$147,467
027 - Department of Finance	494,261	250,000						744,261
028 - City Treasurer	316,536	115,415						431,951
031 - Department of Law	1,175,496							1,175,496
054 - Department of Planning and Development							125,000	4,059,751
070 - Department of Business Affairs and Consumer Protection	3,796,676	138,075					375,000	375,000
099 - Finance General	52,004	510,999					2,989,071	3,552,074
Total - 0B21 - Tax Increment Financing Administration Fund	\$5,982,440	\$1,014,489					\$3,489,071	\$10,486,000
Total - All Funds								
Deduct Transfers between Funds	\$3,543,345,711	\$763,043,752	\$1,700,483	\$244,613,973	\$15,802,159	\$2,946,315	\$3,982,457,607	\$8,553,910,000
Total - All Funds								638,809,000
Deduct Proceeds of Debt								\$7,915,101,000
Net Total - All Funds								77,145,000
								\$7,837,956,000

Summary E

DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2016

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Finance and Administration						
001 - Office of the Mayor	\$6,276,667	\$550,686				\$6,827,353
005 - Office of Budget and Management	2,352,488	147,467			121,644	2,621,599
006 - Department of Innovation and Technology	17,868,165	1,157,867			6,467,813	25,493,845
025 - City Clerk	3,123,933	6,922,375				10,046,308
027 - Department of Finance						
2011 - City Comptroller	\$2,953,195				\$28,756	\$2,981,951
2012 - Accounting and Financial Reporting	4,845,660	744,261			2,459,153	8,049,074
2015 - Financial Strategy and Operations	7,060,367	503,860			775,898	8,340,125
2020 - Revenue Services and Operations	52,438,679	1,068,799			7,376,468	60,883,946
Total - 027 - Department of Finance	\$67,297,901	\$2,316,920			\$10,640,275	\$80,255,096
028 - City Treasurer	1,668,554	431,951			2,092,461	4,192,966
030 - Department of Administrative Hearings	8,188,136					8,188,136
031 - Department of Law	27,992,219	2,453,748			4,648,383	35,094,350
033 - Department of Human Resources	5,986,422				615,045	6,601,467
035 - Department of Procurement Services	6,264,728				1,594,310	7,859,038
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	\$3,616,142					\$3,616,142
2126 - Bureau of Facility Management	59,366,096	9,496,396			133,007	68,995,499
2131 - Bureau of Asset Management	72,820,089	17,303,800			67,155,928	157,279,817
2140 - Bureau of Fleet Operations	57,312,308	8,565,808			33,120,537	98,998,653
Total - 038 - Department of Fleet and Facility Management	\$193,114,635	\$35,366,004			\$100,409,472	\$328,890,111
Total - Finance and Administration	\$340,133,848	\$49,347,018			\$126,589,403	\$516,070,269

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2016 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Infrastructure Services						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,067,534					\$2,067,534
2006 - Administrative Services Division	4,512,784					4,512,784
2020 - Bureau of Sanitation	154,603,603	7,833,998				162,437,601
2045 - Bureau of Street Operations	22,492,899	6,302,482				28,795,381
2047 - Snow and Ice Removal		17,161,389				17,161,389
2060 - Bureau of Forestry	17,489,932					17,489,932
2070 - Bureau of Traffic Services		23,662,924				23,662,924
Total - 081 - Department of Streets and Sanitation	\$201,166,752	\$54,960,793				\$256,127,545
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$4,284,528					\$4,284,528
2115 - Division of Administration	5,403,348					5,403,348
2125 - Division of Engineering		8,669,233				8,669,233
2130 - Division of Traffic Safety	16,007,428					16,007,428
2135 - Division of Infrastructure Management		9,701,967				9,701,967
2140 - Division of Sign Management	4,178,908					4,178,908
2145 - Division of Project Development	4,239,417					4,239,417
2150 - Division of Electrical Operations	9,171,638	21,709,128				30,880,766
2155 - Division of In-House Construction	13,122,311	54,724,557				67,846,868
Total - 084 - Chicago Department of Transportation	\$56,407,578	\$94,804,885				\$151,212,463
085 - Department of Aviation						
2010 - Chicago Midway Airport		\$93,815,024				\$93,815,024
2015 - Chicago-O'Hare International Airport		358,286,898				358,286,898
Total - 085 - Department of Aviation		\$452,101,922				\$452,101,922
088 - Department of Water Management						
2005 - Commissioner's Office		\$9,078,021				\$9,078,021
2010 - Bureau of Administrative Support		5,405,457				5,405,457
2015 - Bureau of Engineering Services		10,027,618				10,027,618
2020 - Bureau of Water Supply		85,515,604				85,515,604
2025 - Bureau of Operations and Distribution		146,988,513				146,988,513
2035 - Bureau of Meter Services		12,366,034				12,366,034
Total - 088 - Department of Water Management		\$269,381,247				\$269,381,247
Total - Infrastructure Services	\$257,574,330	\$149,765,678			\$721,483,169	\$1,128,823,177

Summary E Distribution of Proposed Appropriations by Function and Organization Units - 2016 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Public Safety						
055 - Police Board	\$399,769					\$399,769
056 - Independent Police Review Authority	8,439,687					8,439,687
057 - Department of Police	1,384,503,406				25,520,215	1,410,023,621
058 - Office of Emergency Management and Communications	94,348,567				6,972,649	101,321,216
059 - Fire Department	576,733,792				36,844,393	613,578,185
Total - Public Safety	\$2,064,425,221				\$69,337,257	\$2,133,762,478
Community Services						
041 - Department of Public Health	\$30,174,075					\$30,174,075
045 - Commission on Human Relations	1,155,877					1,155,877
048 - Mayor's Office for People with Disabilities	1,449,869					1,449,869
050 - Department of Family and Support Services	63,939,466					63,939,466
091 - Chicago Public Library		56,009,291				56,009,291
Total - Community Services	\$96,719,287	\$56,009,291				\$152,728,578
City Development						
023 - Department of Cultural Affairs and Special Events		\$29,904,902				\$29,904,902
054 - Department of Planning and Development	14,135,759	28,014,751				42,150,510
Total - City Development	\$14,135,759	\$57,919,653				\$72,055,412
Regulatory						
003 - Office of Inspector General	\$2,752,466				\$3,258,447	\$6,010,913
067 - Department of Buildings	26,528,137	505,515			4,652,312	31,685,964
070 - Department of Business Affairs and Consumer Protection	18,164,517	375,000				18,539,517
073 - Commission on Animal Care and Control	5,703,307					5,703,307
077 - License Appeal Commission	176,640					176,640
078 - Board of Ethics	857,827					857,827
Total - Regulatory	\$54,182,894	\$880,515			\$7,910,759	\$62,974,168

Summary E

Distribution of Proposed Appropriations by Function and Organization Units - 2016 - Continued

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
Legislative And Elections						
015 - City Council						
1005 - City Council	\$20,626,908					\$20,626,908
1010 - City Council Committees	4,940,124	849,241				5,789,365
1012 - Council Office of Financial Analysis	283,924					283,924
1015 - Legislative Inspector General	354,000					354,000
2295 - Legislative Reference Bureau	361,543					361,543
Total - 015 - City Council	\$26,566,499	\$849,241				\$27,415,740
039 - Board of Election Commissioners	14,769,501					14,769,501
Total - Legislative And Elections	\$41,336,000	\$849,241				\$42,185,241
General Financing Requirements						
099 - Pension Funds			\$978,250,000			\$978,250,000
099 - Loss In Collection Of Taxes				20,472,000		20,472,000
099 - Finance General						
Employee Benefits	\$362,881,145	\$26,144,780			\$60,217,745	\$449,243,670
Workers' Compensation	38,000,000	10,555,000			17,505,000	66,060,000
Payment of Judgments	16,826,800	3,500			9,012,500	25,842,800
Debt Service	90,084,164	22,203,000		757,809,000	1,009,600,000	1,879,696,164
Other	256,505,552	242,040,324			527,200,167	1,025,746,043
Total - 099 - Finance General	\$764,297,661	\$300,946,604		\$757,809,000	\$1,623,535,412	\$3,446,588,677
Total - General Financing Requirements	\$764,297,661	\$300,946,604	\$978,250,000	\$778,281,000	\$1,623,535,412	\$4,445,310,677
Total - All Functions	\$3,632,805,000	\$615,718,000	\$978,250,000	\$778,281,000	\$2,548,856,000	\$8,553,910,000
Deduct Transfers between Funds						638,809,000
Total - All Functions						\$7,915,101,000
Deduct Proceeds of Debt						77,145,000
Net Total - All Functions						\$7,837,956,000

Summary F

COMPARATIVE SUMMARY OF EXPENDITURES AND 2016 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0100 - Corporate Fund				
001 - Office of the Mayor	\$6,144,280	\$5,874,348	\$6,276,667	\$402,319
003 - Office of Inspector General	2,096,164	2,733,110	2,752,466	19,356
005 - Office of Budget and Management	2,371,907	1,699,459	2,352,488	653,029
006 - Department of Innovation and Technology	23,148,788	27,527,374	17,868,165	(9,659,209)
015 - City Council				
1005 - City Council	\$19,551,410	\$20,375,959	\$20,626,908	\$250,949
1010 - City Council Committees	4,499,977	4,730,560	4,940,124	209,564
1012 - Council Office of Financial Analysis		283,924	283,924	
1015 - Legislative Inspector General		354,000	354,000	
2295 - Legislative Reference Bureau	275,303	353,081	361,543	8,462
Total - 015 - City Council	\$24,326,690	\$26,097,524	\$26,566,499	\$468,975
025 - City Clerk	2,819,386	3,143,045	3,123,933	(19,112)
027 - Department of Finance				
2011 - City Comptroller	\$2,747,782	\$2,956,868	\$2,953,195	\$(3,673)
2012 - Accounting and Financial Reporting	4,056,292	4,237,152	4,845,660	608,508
2015 - Financial Strategy and Operations	5,358,546	6,821,178	7,060,367	239,189
2020 - Revenue Services and Operations	43,356,877	54,843,797	52,438,679	(2,405,118)
Total - 027 - Department of Finance	\$55,519,497	\$68,858,995	\$67,297,901	\$(1,561,094)
028 - City Treasurer	2,064,262	2,366,945	1,668,554	(698,391)
030 - Department of Administrative Hearings	7,383,259	7,965,375	8,188,136	222,761
031 - Department of Law	27,924,232	27,917,131	27,992,219	75,088
033 - Department of Human Resources	5,004,374	5,285,140	5,986,422	701,282
035 - Department of Procurement Services	5,531,119	6,432,010	6,264,728	(167,282)
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$3,330,358	\$3,621,050	\$3,616,142	\$(4,908)
2126 - Bureau of Facility Management	50,700,594	57,731,735	59,366,096	1,634,361
2131 - Bureau of Asset Management	60,076,052	55,077,920	72,820,089	17,742,169
2140 - Bureau of Fleet Operations	54,096,903	56,127,045	57,312,308	1,185,263
Total - 038 - Department of Fleet and Facility Management	\$168,203,907	\$172,557,750	\$193,114,635	\$20,556,885
039 - Board of Election Commissioners	11,760,323	25,555,957	14,769,501	(10,786,456)
041 - Department of Public Health	25,143,978	29,507,430	30,174,075	666,645
045 - Commission on Human Relations	962,614	1,117,832	1,155,877	38,045
048 - Mayor's Office for People with Disabilities	1,142,988	1,147,191	1,449,869	302,678
050 - Department of Family and Support Services	50,871,001	61,709,968	63,939,466	2,229,498
054 - Department of Planning and Development	26,170,081	36,596,374	14,135,759	(22,460,615)
055 - Police Board	406,466	428,955	399,769	(29,186)

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

0100 - Corporate Fund - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
056 - Independent Police Review Authority	7,583,996	8,451,452	8,439,687	(11,765)
057 - Department of Police	1,308,848,400	1,374,214,220	1,384,503,406	10,289,186
058 - Office of Emergency Management and Communications	80,053,855	79,194,090	94,348,567	15,154,477
059 - Fire Department	603,292,385	554,063,635	576,733,792	22,670,157
067 - Department of Buildings	19,679,172	21,578,268	26,528,137	4,949,869
070 - Department of Business Affairs and Consumer Protection	16,235,113	18,029,701	18,164,517	134,816
073 - Commission on Animal Care and Control	5,235,901	5,596,839	5,703,307	106,468
077 - License Appeal Commission	155,373	169,617	176,640	7,023
078 - Board of Ethics	797,017	845,937	857,827	11,890
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,351,961	\$2,121,552	\$2,067,534	\$(54,018)
2006 - Administrative Services Division	3,770,618	4,460,907	4,512,784	51,877
2020 - Bureau of Sanitation	149,394,593	154,196,228	154,603,603	407,375
2045 - Bureau of Street Operations	20,895,877	20,378,328	22,492,899	2,114,571
2060 - Bureau of Forestry	14,496,726	14,497,998	17,489,932	2,991,934
Total - 081 - Department of Streets and Sanitation	\$189,909,775	\$195,655,013	\$201,166,752	\$5,511,739
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$1,329,022	\$3,991,868	\$4,284,528	\$292,660
2115 - Division of Administration	4,700,793	5,548,377	5,403,348	(145,029)
2130 - Division of Traffic Safety		17,504,925	16,007,428	(1,497,497)
2140 - Division of Sign Management		3,525,434	4,178,908	653,474
2145 - Division of Project Development	4,283,361	4,439,274	4,239,417	(199,857)
2150 - Division of Electrical Operations	10,041,982	9,118,927	9,171,638	52,711
2155 - Division of In-House Construction	11,608,808	12,234,466	13,122,311	887,845
Total - 084 - Chicago Department of Transportation	\$31,963,966	\$56,363,271	\$56,407,578	\$44,307
099 - Finance General	534,119,949	705,999,044	764,297,661	58,298,617
Total - 0100 - Corporate Fund	\$3,246,870,218	\$3,534,683,000	\$3,632,805,000	\$98,122,000

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0200 - Water Fund				
003 - Office of Inspector General	\$970,870	\$1,151,200	\$1,155,130	\$3,930
005 - Office of Budget and Management	83,232	115,740	121,644	5,904
006 - Department of Innovation and Technology	4,057,622	6,489,284	6,467,813	(21,471)
027 - Department of Finance				
2011 - City Comptroller	\$3,680	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	168,491	149,168	225,409	76,241
2015 - Financial Strategy and Operations	223,790	287,486	288,015	529
2020 - Revenue Services and Operations	6,528,165	7,794,752	7,376,468	(418,284)
Total - 027 - Department of Finance	\$6,924,126	\$8,237,958	\$7,896,444	\$(341,514)
028 - City Treasurer			388,030	388,030
031 - Department of Law	1,361,592	1,444,849	1,558,667	113,818
033 - Department of Human Resources	216,055	264,473	256,962	(7,511)
035 - Department of Procurement Services	186,573	191,450	197,035	5,585
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$112,667	\$131,825	\$133,007	\$1,182
2131 - Bureau of Asset Management	28,558,518	32,038,941	27,362,349	(4,676,592)
2140 - Bureau of Fleet Operations	5,831,877	6,388,044	6,531,601	143,557
Total - 038 - Department of Fleet and Facility Management	\$34,503,062	\$38,558,810	\$34,026,957	\$(4,531,853)
067 - Department of Buildings	1,960,415	2,394,122	2,437,000	42,878
088 - Department of Water Management				
2005 - Commissioner's Office	\$8,658,079	\$9,051,614	\$9,078,021	\$26,407
2010 - Bureau of Administrative Support	10,393,396	5,444,327	5,405,457	(38,870)
2015 - Bureau of Engineering Services	6,943,286	7,728,169	7,851,221	123,052
2020 - Bureau of Water Supply	79,820,602	85,809,328	85,515,604	(293,724)
2025 - Bureau of Operations and Distribution	76,452,043	73,877,511	74,808,591	931,080
2035 - Bureau of Meter Services	9,847,748	12,217,065	12,366,034	148,969
Total - 088 - Department of Water Management	\$192,115,154	\$194,128,014	\$195,024,928	\$896,914
099 - Finance General	417,974,283	530,053,100	534,605,390	4,552,290
Total - 0200 - Water Fund	\$660,352,984	\$783,029,000	\$784,136,000	\$1,107,000

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0300 - Vehicle Tax Fund				
015 - City Council	\$651,737	\$670,663	\$690,141	\$19,478
025 - City Clerk	6,667,073	6,842,157	6,922,375	80,218
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$417,996	\$488,115	\$503,860	\$15,745
2020 - Revenue Services and Operations	422,214	448,456	1,068,799	620,343
Total - 027 - Department of Finance	\$840,210	\$936,571	\$1,572,659	\$636,088
031 - Department of Law	1,105,467	1,248,461	1,278,252	29,791
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$653,142	\$823,961	\$871,577	\$47,616
2131 - Bureau of Asset Management	9,163,606	15,839,842	11,829,237	(4,010,605)
2140 - Bureau of Fleet Operations			56,000	56,000
Total - 038 - Department of Fleet and Facility Management	\$9,816,748	\$16,663,803	\$12,756,814	\$(3,906,989)
067 - Department of Buildings	192,070	515,547	505,515	(10,032)
081 - Department of Streets and Sanitation				
2020 - Bureau of Sanitation	\$9,166,957	\$8,580,489	\$7,833,998	\$(746,491)
2045 - Bureau of Street Operations	5,504,722	6,619,314	6,302,482	(316,832)
2070 - Bureau of Traffic Services	22,231,257	23,530,409	23,662,924	132,515
Total - 081 - Department of Streets and Sanitation	\$36,902,936	\$38,730,212	\$37,799,404	\$(930,808)
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$6,987,133	\$7,495,571	\$8,669,233	\$1,173,662
2135 - Division of Infrastructure Management	7,052,178	9,442,819	9,701,967	259,148
2150 - Division of Electrical Operations	14,265,620	18,795,086	19,682,217	887,131
2155 - Division of In-House Construction	41,387,492	41,153,252	42,863,541	1,710,289
Total - 084 - Chicago Department of Transportation	\$69,692,423	\$76,886,728	\$80,916,958	\$4,030,230
099 - Finance General	40,465,339	62,626,858	54,105,882	(8,520,976)
Total - 0300 - Vehicle Tax Fund	\$166,334,003	\$205,121,000	\$196,548,000	\$(8,573,000)

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0310 - Motor Fuel Tax Fund				
001 - Office of the Mayor	\$381,228	\$259,998		\$(259,998)
005 - Office of Budget and Management		282,732		(282,732)
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$16,958,192	\$22,645,667	\$940,216	\$(21,705,451)
2140 - Bureau of Fleet Operations	6,894,086	8,813,367	8,457,323	(356,044)
Total - 038 - Department of Fleet and Facility Management	\$23,852,278	\$31,459,034	\$9,397,539	\$(22,061,495)
081 - Department of Streets and Sanitation	25,382,986	17,130,009	17,161,389	31,380
084 - Chicago Department of Transportation				
2150 - Division of Electrical Operations	\$2,202,402	\$2,102,124	\$2,026,911	\$(75,213)
2155 - Division of In-House Construction	900,320	11,870,960	11,861,016	(9,944)
Total - 084 - Chicago Department of Transportation	\$3,102,722	\$13,973,084	\$13,887,927	\$(85,157)
099 - Finance General	3,746,288	36,009,143	15,546,145	(20,462,998)
Total - 0310 - Motor Fuel Tax Fund	\$56,465,502	\$99,114,000	\$55,993,000	\$(43,121,000)
0314 - Sewer Fund				
003 - Office of Inspector General	\$785,502	\$776,999	\$809,907	\$32,908
027 - Department of Finance				
2011 - City Comptroller	\$7,301	\$15,675	\$9,100	\$(6,575)
2015 - Financial Strategy and Operations	10,000	50,000	50,000	
Total - 027 - Department of Finance	\$17,301	\$65,675	\$59,100	\$(6,575)
028 - City Treasurer			270,930	270,930
031 - Department of Law	737,091	772,135	775,909	3,774
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$2,015,020	\$2,080,955	\$1,551,316	\$(529,639)
2140 - Bureau of Fleet Operations	3,866,979	3,820,271	3,953,691	133,420
Total - 038 - Department of Fleet and Facility Management	\$5,881,999	\$5,901,226	\$5,505,007	\$(396,219)
067 - Department of Buildings	2,162,951	2,186,290	2,215,312	29,022
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$2,169,321	\$1,989,326	\$2,176,397	\$187,071
2025 - Bureau of Operations and Distribution	60,772,766	72,190,582	72,179,922	(10,660)
Total - 088 - Department of Water Management	\$62,942,087	\$74,179,908	\$74,356,319	\$176,411
099 - Finance General	194,685,720	283,470,767	280,912,516	(2,558,251)
Total - 0314 - Sewer Fund	\$267,212,651	\$367,353,000	\$364,905,000	\$(2,448,000)

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0346 - Library Fund				
006 - Department of Innovation and Technology	\$1,137,833	\$1,152,936	\$1,157,867	\$4,931
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$7,929,981	\$8,677,220	\$8,624,819	\$(52,401)
2131 - Bureau of Asset Management	4,893,673	4,538,067	4,534,347	(3,720)
2140 - Bureau of Fleet Operations		52,485	52,485	
Total - 038 - Department of Fleet and Facility Management	\$12,823,654	\$13,267,772	\$13,211,651	\$(56,121)
091 - Chicago Public Library	50,435,839	54,205,810	56,009,291	1,803,481
099 - Finance General	19,186,350	23,025,482	32,525,191	9,499,709
Total - 0346 - Library Fund	\$83,583,676	\$91,652,000	\$102,904,000	\$11,252,000
0353 - Emergency Communication Fund				
099 - Finance General	\$67,005,000	\$108,274,000	\$96,505,000	\$(11,769,000)
Total - 0353 - Emergency Communication Fund	\$67,005,000	\$108,274,000	\$96,505,000	\$(11,769,000)
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund				
001 - Office of the Mayor	\$520,525	\$541,254	\$550,686	\$9,432
015 - City Council	154,723	154,720	159,100	4,380
023 - Department of Cultural Affairs and Special Events	28,094,909	30,169,499	29,904,902	(264,597)
099 - Finance General	10,517,413	11,154,527	19,729,312	8,574,785
Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	\$39,287,570	\$42,020,000	\$50,344,000	\$8,324,000
0383 - Motor Fuel Tax Debt Service				
099 - Finance General			\$15,703,000	\$15,703,000
Total - 0383 - Motor Fuel Tax Debt Service			\$15,703,000	\$15,703,000
0505 - Sales Tax Bond Redemption Fund				
099 - Finance General	\$39,776,611	\$40,062,000	\$41,117,000	\$1,055,000
Total - 0505 - Sales Tax Bond Redemption Fund	\$39,776,611	\$40,062,000	\$41,117,000	\$1,055,000
0509 - Note Redemption and Interest Series Fund				
099 - Finance General		\$20,113,000		\$(20,113,000)
Total - 0509 - Note Redemption and Interest Series Fund		\$20,113,000		\$(20,113,000)
0510 - Bond Redemption and Interest Series Fund				
099 - Finance General	\$426,162,387	\$623,858,000	\$593,512,000	\$(30,346,000)
Total - 0510 - Bond Redemption and Interest Series Fund	\$426,162,387	\$623,858,000	\$593,512,000	\$(30,346,000)

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0516 - Library Bond Redemption Fund				
099 - Finance General	\$4,167,875	\$4,339,000	\$4,338,000	\$(1,000)
Total - 0516 - Library Bond Redemption Fund	\$4,167,875	\$4,339,000	\$4,338,000	\$(1,000)
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund				
099 - Finance General	\$73,273,955	\$79,098,000	\$80,359,000	\$1,261,000
Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund	\$73,273,955	\$79,098,000	\$80,359,000	\$1,261,000
0525 - Emergency Communication Bond Redemption and Interest Fund				
099 - Finance General		\$22,325,000	\$22,323,000	\$(2,000)
Total - 0525 - Emergency Communication Bond Redemption and Interest Fund		\$22,325,000	\$22,323,000	\$(2,000)
0549 - City Colleges Bond Redemption and Interest Fund				
099 - Finance General	\$876,525	\$36,632,000	\$36,632,000	
Total - 0549 - City Colleges Bond Redemption and Interest Fund	\$876,525	\$36,632,000	\$36,632,000	
0610 - Chicago Midway Airport Fund				
027 - Department of Finance				
2011 - City Comptroller	\$3,078	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	341,521	192,897	190,503	(2,394)
2015 - Financial Strategy and Operations	3,741	213,376	220,795	7,419
Total - 027 - Department of Finance	\$348,340	\$412,825	\$417,850	\$5,025
028 - City Treasurer			305,116	305,116
031 - Department of Law	455,019	475,989	474,317	(1,672)
033 - Department of Human Resources	71,997	78,123	82,558	4,435
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$6,477,903	\$6,699,291	\$6,858,532	\$159,241
2140 - Bureau of Fleet Operations	2,898,696	2,812,258	2,853,057	40,799
Total - 038 - Department of Fleet and Facility Management	\$9,376,599	\$9,511,549	\$9,711,589	\$200,040
057 - Department of Police	5,103,137	6,035,160	6,325,690	290,530
058 - Office of Emergency Management and Communications	1,838,394	2,040,675	1,932,645	(108,030)
059 - Fire Department	5,087,002	7,736,348	8,148,745	412,397
085 - Department of Aviation	84,610,694	91,863,501	93,815,024	1,951,523
099 - Finance General	11,464,079	129,970,830	137,598,466	7,627,636
Total - 0610 - Chicago Midway Airport Fund	\$118,355,261	\$248,125,000	\$258,812,000	\$10,687,000

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
Pension Funds	\$483,493,891	\$885,719,000	\$978,250,000	\$92,531,000
0740 - Chicago O'Hare Airport Fund				
003 - Office of Inspector General	\$1,150,470	\$1,295,294	\$1,293,410	\$(1,884)
027 - Department of Finance				
2011 - City Comptroller	\$4,766	\$6,552	\$6,552	
2012 - Accounting and Financial Reporting	1,835,725	2,026,266	2,043,241	16,975
2015 - Financial Strategy and Operations	32,124	208,997	217,088	8,091
Total - 027 - Department of Finance	\$1,872,615	\$2,241,815	\$2,266,881	\$25,066
028 - City Treasurer	76,212	76,212	1,128,385	1,052,173
031 - Department of Law	1,623,589	1,858,146	1,839,490	(18,656)
033 - Department of Human Resources	177,852	294,243	275,525	(18,718)
035 - Department of Procurement Services	1,003,525	1,351,244	1,397,275	46,031
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$28,946,591	\$29,701,233	\$31,383,731	\$1,682,498
2140 - Bureau of Fleet Operations	11,083,745	18,632,063	19,782,188	1,150,125
Total - 038 - Department of Fleet and Facility Management	\$40,030,336	\$48,333,296	\$51,165,919	\$2,832,623
057 - Department of Police	15,754,439	17,879,929	19,194,525	1,314,596
058 - Office of Emergency Management and Communications	2,946,010	4,833,031	5,040,004	206,973
059 - Fire Department	28,778,625	27,619,038	28,695,648	1,076,610
085 - Department of Aviation	300,132,954	345,409,315	358,286,898	12,877,583
099 - Finance General	62,365,397	610,116,437	670,419,040	60,302,603
Total - 0740 - Chicago O'Hare Airport Fund	\$455,912,024	\$1,061,308,000	\$1,141,003,000	\$79,695,000
0934 - Affordable Housing Fund				
054 - Department of Planning and Development			\$23,955,000	\$23,955,000
Total - 0934 - Affordable Housing Fund			\$23,955,000	\$23,955,000
0B09 - CTA Real Property Transfer Tax Fund				
099 - Finance General	\$63,790,744	\$63,424,000	\$63,280,000	\$(144,000)
Total - 0B09 - CTA Real Property Transfer Tax Fund	\$63,790,744	\$63,424,000	\$63,280,000	\$(144,000)

Summary F

Comparative Summary of Expenditures and 2016 Recommended Appropriations by Funds and Departments - Continued

	2014 Expenditures	2015 Revised Appropriations	2016 Recommended Appropriations	2016 Recommended Budget Over - (Under) 2015 Appropriations
0B21 - Tax Increment Financing Administration Fund				
005 - Office of Budget and Management		\$166,977	\$147,467	\$(19,510)
027 - Department of Finance				
2012 - Accounting and Financial Reporting		\$583,846	\$744,261	\$160,415
2015 - Financial Strategy and Operations		75,675		(75,675)
Total - 027 - Department of Finance		\$659,521	\$744,261	\$84,740
028 - City Treasurer		85,020	431,951	346,931
031 - Department of Law		1,136,644	1,175,496	38,852
054 - Department of Planning and Development		4,046,789	4,059,751	12,962
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
099 - Finance General	175,560	3,680,049	3,552,074	(127,975)
Total - 0B21 - Tax Increment Financing Administration Fund	\$175,560	\$10,150,000	\$10,486,000	\$336,000
Total - All Funds	\$6,253,096,437	\$8,326,399,000	\$8,553,910,000	\$227,511,000
Deduct Transfers between Funds			638,809,000	
Total - All Funds			\$7,915,101,000	
Deduct Proceeds of Debt			77,145,000	
Net Total - All Funds			\$7,837,956,000	

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2016. AND ESTIMATES OF THE
AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2016.**

100 - Corporate Fund

Estimates at January 1, 2016

Current Assets	\$689,167,000
Current Liabilities	689,167,000
Prior Year Available Resources	\$0
Estimated Revenue for 2016	3,632,805,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016)	\$3,632,805,000

Detail of Corporate Revenue Estimates for 2016

Local Tax

Municipal Public Utility Tax

Cable Television	\$29,200,000
Electric	98,200,000
Electricity IMF	90,300,000
Gas	86,000,000
Natural Gas Use Tax	37,100,000
Telecommunications	100,200,000
Total	\$441,000,000

Chicago Sales Tax / HROT	\$315,883,000
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Transaction Taxes

Lease of Personal Property	\$177,900,000
Motor Vehicle Lessor Tax	6,800,000
Real Property Transfer	160,000,000
Total	\$344,700,000

Transportation Taxes

Ground Transportation Tax	\$60,825,000
Parking Tax	130,500,000
Vehicle Fuel Tax	49,120,000
Total	\$240,445,000

Recreation Taxes

Amusement Tax	\$139,000,000
Auto Amusement Tax	490,000
Boat Mooring Tax	1,320,000
Liquor Tax	32,700,000
Municipal Cigarette Tax	21,600,000
Non-Alcoholic Beverage Tax	22,400,000
Off Track Betting Tax	506,000
Total	\$218,016,000

Business Taxes

Foreign Fire Insurance Tax	\$4,400,000
Hotel Tax	109,500,000
Total	\$113,900,000

Detail of Corporate Revenue Estimates for 2016 - Continued

Proceeds and Transfers In

Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$3,000,000
Proceeds and Transfers In-Other	8,000,000
Skyway Long-Term Reserve Interest	15,000,000
Total	\$26,000,000

Intergovernmental Revenue

State Income Tax	\$265,300,000
State Sales Tax / ROT	\$361,900,000
Personal Property Replacement Tax	\$170,400,000
Municipal Auto Rental Tax	\$4,400,000
Reimbursements for City Services	\$1,800,000

Local Non-Tax Revenue

Licenses, Permits, Certificates

Alcohol Dealers' License	\$11,800,000
Building Permits	44,731,000
Business License	18,500,000
Other Permits and Certificates	43,300,000
Prior Period Fines	6,500,000
Total	\$124,831,000

Fines, Forfeitures and Penalties	\$350,500,000
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Charges for Services

Current Expense	\$6,100,000
Information	605,000
Inspection	13,900,000
Other Charges	24,500,000
Safety	67,500,000
Sanitation	62,700,000
Total	\$175,305,000

Municipal Parking	\$10,105,000
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Leases, Rentals and Sales

Rentals and Leases	\$13,561,000
Sale of Impounded Autos	42,000
Sale of Land and Buildings	19,225,000
Sale of Materials	1,200,000
Vacation of Streets and Alleys	2,000,000
Total	\$36,028,000

Interest Income	\$4,400,000
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Internal Service Earnings

Enterprise Funds	\$168,372,000
Intergovernmental Funds	46,341,000
Other Reimbursements	13,669,000
Special Revenue Funds	130,160,000
Total	\$358,542,000

Detail of Corporate Revenue Estimates for 2016 - Continued

Local Non-Tax Revenue

Other Revenue	\$69,350,000
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Total Revenue - Corporate Fund	\$3,632,805,000
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DETAIL OF REVENUE ESTIMATES FOR 2016

0200 - Water Fund

Estimates at January 1, 2016

Current Assets	\$397,102,000
Current Liabilities	397,102,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Interest	\$1,400,000
Miscellaneous and Other	15,000,000
Transfer In	20,000,000
Water Rates	747,736,000

Total appropriable revenue **784,136,000**

Total appropriable for charges and expenditures **\$784,136,000**

0300 - Vehicle Tax Fund

Estimates at January 1, 2016

Current Assets	\$63,919,000
Current Liabilities	59,463,000

Prior Year Available Resources **\$4,456,000**

Estimated Revenue for 2016

Parking Tax	\$10,000,000
Transfer In	686,500
Contracted Abandoned Auto Towing	8,500
Impoundment Fees	9,000,000
Other Reimbursements	32,297,000
Other Revenue	2,400,000
Pavement Cut Fees	13,000,000
Sale of Impounded Automobiles	3,500,000
Vehicle Tax	121,200,000

Total appropriable revenue **192,092,000**

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016) **\$196,548,000**

0310 - Motor Fuel Tax Fund

Estimates at January 1, 2016

Current Assets	\$37,345,000
Current Liabilities	37,345,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Distributive Share of State Motor Fuel Tax	\$55,993,000
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Total appropriable revenue **55,993,000**

Total appropriable for charges and expenditures **\$55,993,000**

Detail of Revenue Estimates for 2016 - Continued

0314 - Sewer Fund

Estimates at January 1, 2016

Current Assets	\$233,091,000
Current Liabilities	233,091,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Miscellaneous and Other	\$1,500,000
Sewer Rates	363,405,000
Total appropriable revenue	364,905,000

Total appropriable for charges and expenditures **\$364,905,000**

0346 - Library Fund

Estimates at January 1, 2016

Current Assets	\$20,508,000
Current Liabilities	16,308,000

Prior Year Available Resources **\$4,200,000**

Estimated Revenue for 2016

Interest	\$10,000
Other Revenue	1,600,000
Proceeds of Debt	77,145,000
Corporate Fund Subsidy	18,264,000
Fine Receipts	1,520,000
Rental of Facilities	165,000
Total appropriable revenue	98,704,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016) **\$102,904,000**

0353 - Emergency Communication Fund

Estimates at January 1, 2016

Current Assets	\$27,341,000
Current Liabilities	26,913,000

Prior Year Available Resources **\$428,000**

Estimated Revenue for 2016

Telephone Surcharge	\$96,077,000
Total appropriable revenue	96,077,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016) **\$96,505,000**

Detail of Revenue Estimates for 2016 - Continued

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

Estimates at January 1, 2016

Current Assets	\$16,220,000
Current Liabilities	7,950,000
Prior Year Available Resources	\$8,270,000

Estimated Revenue for 2016

Other Revenue	\$6,500,000
Hotel Operators' Occupation Tax	23,300,000
Recreation Fees and Charges	10,874,000
Rental and Charges	1,400,000
Total appropriable revenue	42,074,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016)	\$50,344,000

0383 - Motor Fuel Tax Debt Service

Estimates at January 1, 2016

Current Assets	\$12,944,000
Current Liabilities	12,944,000
Prior Year Available Resources	\$0

Estimated Revenue for 2016

Other Revenue	\$3,396,000
Distributive Share of State Motor Fuel Tax	12,307,000
Total appropriable revenue	15,703,000
Total appropriable for charges and expenditures	\$15,703,000

0505 - Sales Tax Bond Redemption Fund

Estimates at January 1, 2016

Current Assets	\$23,080,000
Current Liabilities	23,080,000
Prior Year Available Resources	\$0

Estimated Revenue for 2016

Home Rule Retailers' Occupation Tax	\$41,117,000
Total appropriable revenue	41,117,000
Total appropriable for charges and expenditures	\$41,117,000

Detail of Revenue Estimates for 2016 - Continued

0510 - Bond Redemption and Interest Series Fund

Estimates at January 1, 2016

Current Assets	\$480,011,000
Current Liabilities	480,011,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Transfer In	\$67,324,000
Other Revenue	135,590,000
Property Tax Levy (Net Abatement)	390,598,000

Total appropriable revenue **593,512,000**

Total appropriable for charges and expenditures **\$593,512,000**

0516 - Library Bond Redemption Fund

Estimates at January 1, 2016

Current Assets	\$7,110,000
Current Liabilities	7,054,000

Prior Year Available Resources **\$56,000**

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$4,282,000
Total appropriable revenue	4,282,000

Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016) **\$4,338,000**

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

Estimates at January 1, 2016

Current Assets	\$76,090,000
Current Liabilities	76,090,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$80,359,000
Total appropriable revenue	80,359,000

Total appropriable for charges and expenditures **\$80,359,000**

0525 - Emergency Communication Bond Redemption and Interest Fund

Estimates at January 1, 2016

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

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Telephone Surcharge	\$22,323,000
Total appropriable revenue	22,323,000

Total appropriable for charges and expenditures **\$22,323,000**

Detail of Revenue Estimates for 2016 - Continued

0549 - City Colleges Bond Redemption and Interest Fund

Estimates at January 1, 2016

Current Assets	\$71,503,000
Current Liabilities	69,507,000
Prior Year Available Resources	\$1,996,000

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$34,636,000	
Total appropriable revenue		34,636,000
Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2016)		\$36,632,000

0610 - Chicago Midway Airport Fund

Estimates at January 1, 2016

Current Assets	\$53,630,000
Current Liabilities	53,630,000
Prior Year Available Resources	\$0

Estimated Revenue for 2016

Total From Rates and Charges	\$258,812,000	
Total appropriable revenue		258,812,000
Total appropriable for charges and expenditures		\$258,812,000

0681 - Municipal Employees' Annuity and Benefit Fund

Estimates at January 1, 2016

Current Assets	\$119,173,000
Current Liabilities	119,173,000
Prior Year Available Resources	\$0

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$119,406,000	
Library Property Tax Levy	5,300,000	
Corporate Fund Pension Allocation	106,161,000	
Water Fund Pension Allocation	18,489,000	
Sewer Fund Pension Allocation	5,446,000	
Midway Fund Pension Allocation	2,579,000	
O'Hare Fund Pension Allocation	16,775,000	
Library Pension Residual Allocation after Property Tax Levy	3,558,000	
Total appropriable revenue		277,714,000
Total appropriable for charges and expenditures		\$277,714,000

Detail of Revenue Estimates for 2016 - Continued

0682 - Laborers' and Retirement Board Annuity and Benefit Fund

Estimates at January 1, 2016

Current Assets	\$10,568,000
Current Liabilities	10,568,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$11,070,000
Corporate Fund Pension Allocation	7,799,000
Water Fund Pension Allocation	4,196,000
Sewer Fund Pension Allocation	3,335,000
Midway Fund Pension Allocation	435,000
O'Hare Fund Pension Allocation	1,701,000

Total appropriable revenue **28,536,000**

Total appropriable for charges and expenditures **\$28,536,000**

0683 - Policemen's Annuity and Benefit Fund

Estimates at January 1, 2016

Current Assets	\$132,150,000
Current Liabilities	132,150,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$455,355,000
Midway Fund Pension Allocation	2,082,000
O'Hare Fund Pension Allocation	6,563,000

Total appropriable revenue **464,000,000**

Total appropriable for charges and expenditures **\$464,000,000**

0684 - Firemen's Annuity and Benefit Fund

Estimates at January 1, 2016

Current Assets	\$78,830,000
Current Liabilities	78,830,000

Prior Year Available Resources **\$0**

Estimated Revenue for 2016

Property Tax Levy (Net Abatement)	\$194,825,000
Midway Fund Pension Allocation	2,881,000
O'Hare Fund Pension Allocation	10,294,000

Total appropriable revenue **208,000,000**

Total appropriable for charges and expenditures **\$208,000,000**

Detail of Revenue Estimates for 2016 - Continued

0740 - Chicago O'Hare Airport Fund

Estimates at January 1, 2016

Current Assets	\$210,357,000
Current Liabilities	210,357,000
Prior Year Available Resources	\$0

Estimated Revenue for 2016

Total From Rates and Charges	\$1,141,003,000	
Total appropriable revenue		1,141,003,000
Total appropriable for charges and expenditures		\$1,141,003,000

0934 - Affordable Housing Fund

Estimated Revenue for 2016

Building Permits	\$23,764,000	
Current Expense	191,000	
Total appropriable revenue		23,955,000
Total appropriable for charges and expenditures		\$23,955,000

0B09 - CTA Real Property Transfer Tax Fund

Estimates at January 1, 2016

Current Assets	\$9,986,000
Current Liabilities	9,986,000
Prior Year Available Resources	\$0

Estimated Revenue for 2016

Real Property Transfer	\$63,280,000	
Total appropriable revenue		63,280,000
Total appropriable for charges and expenditures		\$63,280,000

0B21 - Tax Increment Financing Administration Fund

Estimated Revenue for 2016

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

APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2016

For liabilities (including commitments on contracts) at January 1, 2016 in accordance with the estimates thereof for the several funds as follows:

Fund No.		Amounts Appropriated
0100	Corporate Fund	\$689,167,000
0200	Water Fund	397,102,000
0300	Vehicle Tax Fund	59,463,000
0310	Motor Fuel Tax Fund	37,345,000
0314	Sewer Fund	233,091,000
0346	Library Fund	16,308,000
0353	Emergency Communication Fund	26,913,000
0355	Special Events and Municipal Hotel Operators' Occupation Tax Fund	7,950,000
0383	Motor Fuel Tax Debt Service	12,944,000
0505	Sales Tax Bond Redemption Fund	23,080,000
0510	Bond Redemption and Interest Series Fund	480,011,000
0516	Library Bond Redemption Fund	7,054,000
0521	Library Note Redemption and Interest Tender Notes Series "B" Fund	76,090,000
0525	Emergency Communication Bond Redemption and Interest Fund	822,000
0549	City Colleges Bond Redemption and Interest Fund	69,507,000
0610	Chicago Midway Airport Fund	53,630,000
0681	Municipal Employees' Annuity and Benefit Fund	119,173,000
0682	Laborers' and Retirement Board Annuity and Benefit Fund	10,568,000
0683	Policemen's Annuity and Benefit Fund	132,150,000
0684	Firemen's Annuity and Benefit Fund	78,830,000
0740	Chicago O'Hare Airport Fund	210,357,000
0B09	CTA Real Property Transfer Tax Fund	9,986,000
Total for Liabilities at January 1, 2016		\$2,751,541,000

0100 - Corporate Fund
001 - OFFICE OF THE MAYOR

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

(001/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	5,965,114	5,550,657	5,550,657	5,840,782
0000 Personnel Services - Total*		\$5,965,114	\$5,550,657	\$5,550,657	\$5,840,782
0100 Contractual Services					
0126	Office Conveniences	\$1,000	\$1,000	\$1,000	\$967
0130	Postage	5,693	5,019	5,019	6,995
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	196
0157	Rental of Equipment and Services	42,500	49,500	49,500	43,581
0159	Lease Purchase Agreements for Equipment and Machinery	58,188	63,500	63,500	59,632
0162	Repair/Maintenance of Equipment	6,984	6,984	6,984	1,407
0166	Dues, Subscriptions and Memberships	18,500	18,500	18,500	17,385
0169	Technical Meeting Costs	5,286	5,286	5,286	4,968
0181	Mobile Communication Services	42,900	37,700	37,700	47,400
0190	Telephone - Non-Centrex Billings	48,000	49,700	49,700	43,300
0196	Data Circuits	3,000	3,000	3,000	3,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	17,670	17,670	17,670	17,272
0100 Contractual Services - Total*		\$250,721	\$258,859	\$258,859	\$246,103
0200 Travel					
0229	Transportation and Expense Allowance	\$680	\$680	\$680	\$636
0245	Reimbursement to Travelers	23,280	23,280	23,280	21,364
0270	Local Transportation	872	872	872	670
0200 Travel - Total*		\$24,832	\$24,832	\$24,832	\$22,670
0300 Commodities and Materials					
0350	Stationery and Office Supplies	36,000	40,000	40,000	34,725
0300 Commodities and Materials - Total*		\$36,000	\$40,000	\$40,000	\$34,725
Appropriation Total*		\$6,276,667	\$5,874,348	\$5,874,348	\$6,144,280

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Executive						
9901 Mayor	1	\$216,210	1	\$216,210	1	\$216,210
9637 Administrative Assistant	1	62,004	1	59,436	1	59,436
9637 Administrative Assistant	1	50,004	1	46,968	1	46,968
9617 Administrative Secretary	1	82,500	1	78,528	1	78,528
Section Position Total	4	\$410,718	4	\$401,142	4	\$401,142

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Administrative							
9899	Chief of Staff	1	\$195,000	1	\$174,996	1	\$174,996
9898	Deputy Chief of Staff	1	154,992	1	154,992	1	154,992
9898	Deputy Chief of Staff	1	150,000	1	120,000	1	120,000
9898	Deputy Chief of Staff	1	120,000				
9896	Chief Financial Officer	1	169,992	1	169,992	1	169,992
9891	Administrative Assistant - Office Administrator	1	85,596	1	85,596	1	85,596
9889	First Deputy Chief of Staff	1	159,996	1	159,996	1	159,996
9883	Assistant Administrative Secretary III	1	90,000	1	90,000	1	90,000
9883	Assistant Administrative Secretary III	1	69,000	1	69,000	1	69,000
9882	Assistant Administrative Secretary II	1	80,904	1	80,904	1	80,904
9882	Assistant Administrative Secretary II	1	53,802	1	53,802	1	53,802
9882	Assistant Administrative Secretary II	1	50,004	1	50,004	1	50,004
9882	Assistant Administrative Secretary II	1	44,004	1	44,004	1	44,004
9881	Assistant Administrative Secretary I	1	55,002	1	55,002	1	55,002
9881	Assistant Administrative Secretary I	1	46,428	1	44,004	1	44,004
9876	Scheduler	1	55,008	1	69,750	1	69,750
9876	Scheduler	1	50,004	1	50,004	1	50,004
9876	Scheduler			1	44,004	1	44,004
9684	Deputy Director	1	135,000				
9639	Assistant to Mayor	1	168,996	1	168,996	1	168,996
9639	Assistant to Mayor	1	159,492	1	159,492	1	159,492
9639	Assistant to Mayor	1	125,004	1	125,004	1	125,004
9639	Assistant to Mayor	1	124,992	1	124,992	1	124,992
9639	Assistant to Mayor	1	110,004	1	110,004	1	110,004
9639	Assistant to Mayor	1	105,006				
9637	Administrative Assistant	1	88,002	1	88,002	1	88,002
9637	Administrative Assistant	1	77,604	1	75,336	1	75,336
9637	Administrative Assistant	2	67,008	1	65,004	1	65,004
9637	Administrative Assistant	1	62,796	1	62,796	1	62,796
9637	Administrative Assistant	1	58,002	1	61,002	1	61,002
9637	Administrative Assistant	1	55,008	1	58,002	1	58,002
9637	Administrative Assistant	2	50,004	1	50,004	1	50,004
9637	Administrative Assistant			2	46,428	2	46,428
9617	Administrative Secretary	1	50,004	1	48,000	1	48,000
9617	Administrative Secretary	1	44,004	1	44,004	1	44,004
Section Position Total		35	\$3,227,670	33	\$2,849,544	33	\$2,849,544
3015 - Office of the Press Secretary							
9881	Assistant Administrative Secretary I	1	\$48,000	1	\$46,428	1	\$46,428
9642	Deputy Press Secretary	1	130,002	1	130,002	1	130,002
9637	Administrative Assistant	1	93,996	1	93,996	1	93,996
9637	Administrative Assistant	1	46,428	2	44,004	2	44,004
9616	Assistant Press Secretary	1	110,112	1	110,112	1	110,112
9616	Assistant Press Secretary	2	110,004	2	110,004	2	110,004
9616	Assistant Press Secretary	2	65,004	1	65,004	1	65,004
9616	Assistant Press Secretary			1	60,000	1	60,000
9615	Press Secretary	1	162,492	1	162,492	1	162,492
0925	Photographer	1	65,424	1	65,424	1	65,424
0744	Press Aide II	1	51,696	1	51,696	1	51,696
0740	Press Aide I	1	48,000	1	46,428	1	46,428
Section Position Total		13	\$1,106,166	14	\$1,139,598	14	\$1,139,598

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3025 - Legislative Counsel and Government Affairs							
9892	Office Manager - Washington D.C.	1	\$118,500	1	\$118,500	1	\$118,500
9883	Assistant Administrative Secretary III	1	95,478	1	95,478	1	95,478
9878	Assistant to the Director of Intergovernmental Affairs	1	116,652	1	116,652	1	116,652
9807	Legislative Assistant	1	72,000	1	72,000	1	72,000
9807	Legislative Assistant	1	56,592	1	56,592	1	56,592
9670	Director of Intergovernmental Affairs	1	168,996	1	168,996	1	168,996
9639	Assistant to Mayor	1	116,652	1	116,652	1	116,652
9639	Assistant to Mayor	1	116,004	1	116,004	1	116,004
9639	Assistant to Mayor	1	75,000	1	75,000	1	75,000
9639	Assistant to Mayor	1	72,000	1	72,000	1	72,000
9639	Assistant to Mayor	1	68,502	1	68,502	1	68,502
9637	Administrative Assistant	1	99,996	1	99,996	1	99,996
9637	Administrative Assistant	1	75,000	1	75,000	1	75,000
9637	Administrative Assistant	1	73,500	1	65,004	1	65,004
9637	Administrative Assistant	1	65,004	1	61,740	1	61,740
9637	Administrative Assistant	1	61,740	1	49,968	1	49,968
Section Position Total		16	\$1,451,616	16	\$1,428,084	16	\$1,428,084
Position Total		68	\$6,196,170	67	\$5,818,368	67	\$5,818,368
Turnover			(231,056)		(267,711)		(267,711)
Position Net Total		68	\$5,965,114	67	\$5,550,657	67	\$5,550,657

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,404,288	\$2,350,840	\$2,350,840	\$1,869,300
0011	Contract Wage Increment - Salary	340	315	315	
0015	Schedule Salary Adjustments	10,829	17,409	17,409	
0000 Personnel Services - Total*		\$2,415,457	\$2,368,564	\$2,368,564	\$1,869,300
0100 Contractual Services					
0130	Postage	\$820	\$820	\$820	\$768
0138	For Professional Services for Information Technology Maintenance	29,873	29,873	29,873	21,864
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	105,664	105,664	105,664	32,536
0149	For Software Maintenance and Licensing	14,754	14,754	14,754	1,548
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	15,845	15,845	15,845	3,847
0157	Rental of Equipment and Services	16,235	16,235	16,235	22,716
0159	Lease Purchase Agreements for Equipment and Machinery	3,540	3,384	3,384	
0162	Repair/Maintenance of Equipment	815	1,487	1,487	
0166	Dues, Subscriptions and Memberships	760	760	760	676
0169	Technical Meeting Costs	44,773	44,773	44,773	33,974
0181	Mobile Communication Services	15,233	25,187	25,187	25,368
0189	Telephone - Non-Centrex Billings	70,208	70,208	70,208	64,275
0100 Contractual Services - Total*		\$318,520	\$328,990	\$328,990	\$207,572
0200 Travel					
0245	Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270	Local Transportation	3,875	3,875	3,875	3,640
0200 Travel - Total*		\$4,433	\$4,433	\$4,433	\$4,164
0300 Commodities and Materials					
0320	Gasoline	\$1,347	\$1,347	\$1,347	
0340	Material and Supplies	2,552	6,036	6,036	
0348	Books and Related Material	2,032	2,032	2,032	1,856
0350	Stationery and Office Supplies	3,842	5,092	5,092	488
0300 Commodities and Materials - Total*		\$9,773	\$14,507	\$14,507	\$2,344
0700 Contingencies		4,283	16,616	16,616	12,784
Appropriation Total*		\$2,752,466	\$2,733,110	\$2,733,110	\$2,096,164

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
9903 Inspector General	1	\$161,856	1	\$161,856	1	\$161,856
1727 Information Analyst - IG	1	51,156				
1304 Supervisor of Personnel Services	1	83,340	1	77,280	1	77,280
1141 Principal Operations Analyst	1	71,772	1	66,648	1	66,648
0641 Forensic Data Analyst	1	81,696				
0629 Principal Programmer/Analyst	1	85,848	1	83,352	1	83,352
0305 Assistant to the Executive Director	1	91,476				
0123 Fiscal Administrator	1	75,444	1	73,248	1	73,248
Schedule Salary Adjustments		132		3,111		3,111
Section Position Total	8	\$702,720	5	\$465,495	5	\$465,495
3015 - Legal						
9665 First Deputy Inspector General	1	\$137,052				
9659 Deputy Inspector General	1	126,624				
1368 Compliance Officer	2	68,652				
1262 Assistant Inspector General	2	100,080	1	101,700	1	101,700
1262 Assistant Inspector General	1	97,164	1	97,164	1	97,164
1216 Chief of Hiring Oversight	1	93,996				
0308 Staff Assistant	1	68,028	1	63,024	1	63,024
Schedule Salary Adjustments		3,093		1,220		1,220
Section Position Total	9	\$863,421	3	\$263,108	3	\$263,108
3020 - Investigations						
9659 Deputy Inspector General	1	\$126,624	1	\$126,624	1	\$126,624
1727 Information Analyst - IG			1	64,152	1	64,152
1260 Chief Investigator - IG	1	93,996	1	91,260	1	91,260
1222 Investigator III - IG	4	90,288	2	87,660	2	87,660
1222 Investigator III - IG			1	63,480	1	63,480
1222 Investigator III - IG			2	83,100	2	83,100
1221 Investigator II - IG	1	64,212	1	59,436	1	59,436
1219 Investigator I - IG	1	58,284	1	59,436	1	59,436
1219 Investigator I - IG	1	55,464	1	53,844	1	53,844
0641 Forensic Data Analyst			1	79,320	1	79,320
0305 Assistant to the Executive Director			1	80,916	1	80,916
Schedule Salary Adjustments		3,605		2,904		2,904
Section Position Total	9	\$763,337	13	\$1,022,892	13	\$1,022,892
3027 - Audit and Program Review						
1126 Senior Performance Analyst	2	\$68,652	5	\$63,480	5	\$63,480
Schedule Salary Adjustments		3,999		7,049		7,049
Section Position Total	2	\$141,303	5	\$324,449	5	\$324,449

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3035 - Hiring Compliance						
9659	Deputy Inspector General		1	\$126,624	1	\$126,624
1368	Compliance Officer		2	63,480	2	63,480
1216	Chief of Hiring Oversight		1	91,260	1	91,260
	Schedule Salary Adjustments			3,125		3,125
Section Position Total			4	\$347,969	4	\$347,969
Position Total		28	\$2,470,781	30	\$2,423,913	\$2,423,913
Turnover			(55,664)	(55,664)		(55,664)
Position Net Total		28	\$2,415,117	30	\$2,368,249	\$2,368,249

0100 - Corporate Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,250,546	\$1,600,458	\$1,600,458	\$2,321,065
0015	Schedule Salary Adjustments	8,347	5,406	5,406	
0039	For the Employment of Students as Trainees	37,500	37,500	37,500	13,105
0000 Personnel Services - Total*		\$2,296,393	\$1,643,364	\$1,643,364	\$2,334,170
0100 Contractual Services					
0130	Postage	\$3,200	\$3,200	\$3,200	\$239
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,500	4,500	4,500	2,141
0152	Advertising	1,000	1,000	1,000	440
0157	Rental of Equipment and Services	20,000	20,000	20,000	11,601
0169	Technical Meeting Costs	1,000	1,000	1,000	100
0181	Mobile Communication Services	4,986	4,986	4,986	4,986
0190	Telephone - Non-Centrex Billings	10,000	10,000	10,000	10,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,609	4,609	4,609	4,609
0100 Contractual Services - Total*		\$49,295	\$49,295	\$49,295	\$34,116
0200 Travel					
0245	Reimbursement to Travelers	\$500	\$500	\$500	
0270	Local Transportation	500	500	500	
0200 Travel - Total*		\$1,000	\$1,000	\$1,000	
0300 Commodities and Materials					
0348	Books and Related Material	\$400	\$400	\$400	\$368
0350	Stationery and Office Supplies	5,400	5,400	5,400	3,253
0300 Commodities and Materials - Total*		\$5,800	\$5,800	\$5,800	\$3,621
Appropriation Total*		\$2,352,488	\$1,699,459	\$1,699,459	\$2,371,907

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3005 - Administration							
9905	Budget Director	1	\$169,992	1	\$169,992	1	\$169,992
9868	First Deputy Budget Director	1	140,004	1	140,004	1	140,004
0305	Assistant to the Executive Director	1	91,476	1	88,812	1	88,812
Section Position Total		3	\$401,472	3	\$398,808	3	\$398,808

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656	Deputy Budget Director	\$115,740	1	\$115,740	1	\$115,740
9656	Deputy Budget Director	113,412	1	110,880	1	110,880
1141	Principal Operations Analyst	90,288	1	87,660	1	87,660
1124	Assistant Budget Director	89,340	1	86,736	1	86,736
1124	Assistant Budget Director		1	82,500	1	82,500
1105	Senior Budget Analyst	64,212	1	62,340	1	62,340
1105	Senior Budget Analyst	61,224				
1103	Budget Analyst	64,212	1	59,436	1	59,436
0229	Chief Revenue Analyst	99,672	1	96,768	1	96,768
	Schedule Salary Adjustments	1,969		1,629		1,629
Section Position Total		\$853,621	10	\$703,689	8	\$703,689
3055 - Management Initiatives						
1127	Chief Performance Analyst	\$104,748	1			
1126	Senior Performance Analyst	66,768	1			
1125	Performance Analyst	61,224	2			
1124	Assistant Budget Director			82,500	1	82,500
1120	Managing Deputy Budget Director	124,080	1			
1103	Budget Analyst			48,888	1	48,888
0366	Staff Assistant - Excluded			64,152	1	64,152
	Schedule Salary Adjustments	3,930		1,092		1,092
Section Position Total		\$421,974	5	\$196,632	3	\$196,632
3060 - Compensation and Technical Processing						
9684	Deputy Director	\$121,644	1	\$115,740	1	\$115,740
0635	Senior Programmer/Analyst	75,036	1	69,684	1	69,684
0601	Director of Information Systems	112,308	1	109,032	1	109,032
0305	Assistant to the Executive Director	69,240	1	63,516	1	63,516
	Schedule Salary Adjustments	2,448		2,685		2,685
Section Position Total		\$380,676	4	\$360,657	4	\$360,657
3065 - Capital / Motor Fuel Tax Administration						
1124	Assistant Budget Director	\$82,500	1			
1119	Supervising Budget Analyst	89,340	1			
1107	Principal Budget Analyst	83,232	1			
Section Position Total		\$255,072	3			
Position Total		\$2,312,815	25	\$1,659,786	18	\$1,659,786
Turnover		(53,922)		(53,922)		(53,922)
Position Net Total		\$2,258,893	25	\$1,605,864	18	\$1,605,864

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 technology infrastructure is robust and works with city departments to design and implement technology improvements.

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$8,579,580	\$8,372,489	\$8,372,489	\$5,286,264
0011	Contract Wage Increment - Salary	7,583	8,155	8,155	
0015	Schedule Salary Adjustments	13,449	27,529	27,529	
0000 Personnel Services - Total*		\$8,600,612	\$8,408,173	\$8,408,173	\$5,286,264
0100 Contractual Services					
0130	Postage	\$1,428	\$2,000	\$2,000	\$1,880
0138	For Professional Services for Information Technology Maintenance	2,009,740	7,461,060	7,461,060	6,810,423
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		389,385	389,385	250,000
0149	For Software Maintenance and Licensing	5,622,806	6,672,658	6,672,658	6,563,518
0162	Repair/Maintenance of Equipment	730,006	815,791	815,791	459,500
0166	Dues, Subscriptions and Memberships	1,216	1,328	1,328	27,728
0169	Technical Meeting Costs	27,476	31,672	31,672	34,311
0181	Mobile Communication Services	36,400	2,470,802	2,470,802	2,325,301
0186	Pagers		6,700	6,700	4,800
0190	Telephone - Non-Centrex Billings	34,969	433,726	433,726	454,000
0196	Data Circuits	758,527	788,318	788,318	900,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	13,742	14,282	14,282	16,505
0100 Contractual Services - Total*		\$9,236,310	\$19,087,722	\$19,087,722	\$17,847,966
0200 Travel					
0245	Reimbursement to Travelers	\$3,500	\$3,029	\$3,029	\$957
0270	Local Transportation	1,000	865	865	244
0200 Travel - Total*		\$4,500	\$3,894	\$3,894	\$1,201
0300 Commodities and Materials					
0340	Material and Supplies	\$16,243	\$16,768	\$16,768	\$12,478
0348	Books and Related Material	3,000	2,596	2,596	
0350	Stationery and Office Supplies	7,500	8,221	8,221	879
0300 Commodities and Materials - Total*		\$26,743	\$27,585	\$27,585	\$13,357
Appropriation Total*		\$17,868,165	\$27,527,374	\$27,527,374	\$23,148,788

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3105 - Citywide IT Administration						
4105 - Office of the CIO						
9906 Chief Information Officer	1	\$154,992	1	\$154,992	1	\$154,992
9776 Managing Deputy Chief Information Officer	1	117,048	1	113,640	1	113,640
9775 First Deputy Chief Information Officer	1	128,304	1	128,304	1	128,304
0320 Assistant to the Commissioner	1	87,324	1	80,916	1	80,916
Schedule Salary Adjustments				2,254		2,254
Subsection Position Total	4	\$487,668	4	\$480,106	4	\$480,106
4110 - Finance and Administration						
1304 Supervisor of Personnel Services	1	\$87,324	1	\$80,916	1	\$80,916
0345 Contracts Coordinator	1	95,820	1	93,024	1	93,024
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0134 Financial Analyst	1	91,476	1	88,812	1	88,812
0118 Director of Finance	1	92,964	1	90,252	1	90,252
0102 Accountant II	1	82,044	1	80,424	1	80,424
Schedule Salary Adjustments		3,312		2,473		2,473
Subsection Position Total	6	\$517,236	6	\$496,069	6	\$496,069
Section Position Total	10	\$1,004,904	10	\$976,175	10	\$976,175
3106 - Technology Planning and Policy						
9777 IT Director - DoIT	1	\$118,464	1	\$115,008	1	\$115,008
9777 IT Director - DoIT	1	96,732	1	93,912	1	93,912
1912 Project Coordinator	1	87,324	1	80,916	1	80,916
1728 Senior Information Analyst	1	56,124	1	57,084	1	57,084
0649 Project Manager - DoIT	1	107,484	1	104,352	1	104,352
0649 Project Manager - DoIT	2	96,312	2	93,504	2	93,504
0649 Project Manager - DoIT	1	94,380	1	91,632	1	91,632
0649 Project Manager - DoIT	1	93,936	1	91,200	1	91,200
0649 Project Manager - DoIT	1	93,888	1	91,152	1	91,152
0649 Project Manager - DoIT	1	91,128	1	89,364	1	89,364
0649 Project Manager - DoIT	1	90,228	1	88,476	1	88,476
0649 Project Manager - DoIT	1	84,996	1	82,524	1	82,524
0649 Project Manager - DoIT			1	71,088	1	71,088
Schedule Salary Adjustments		1,296		3,302		3,302
Section Position Total	13	\$1,208,604	14	\$1,247,018	14	\$1,247,018
3110 - Enterprise Architect Management						
4119 - Network Architecture						
9777 IT Director - DoIT	1	\$107,340	1	\$104,208	1	\$104,208
Subsection Position Total	1	\$107,340	1	\$104,208	1	\$104,208
Section Position Total	1	\$107,340	1	\$104,208	1	\$104,208

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3115 - Citywide Financial Systems						
4130 - Financial Systems						
9777 IT Director - DoIT	1	\$114,552	1	\$111,216	1	\$111,216
0634 Data Services Administrator	1	71,772	1	63,516	1	63,516
0625 Chief Programmer/Analyst	1	113,664	1	110,352	1	110,352
Schedule Salary Adjustments		139				
Subsection Position Total	3	\$300,127	3	\$285,084	3	\$285,084
Section Position Total	3	\$300,127	3	\$285,084	3	\$285,084
3120 - Citywide Regulatory Systems						
4145 - Inspections and Permits						
9777 IT Director - DoIT	1	\$118,080	1	\$118,080	1	\$118,080
0649 Project Manager - DoIT	1	94,800	1	92,040	1	92,040
0649 Project Manager - DoIT	1	88,428	1	85,848	1	85,848
0649 Project Manager - DoIT	1	79,284	1	76,980	1	76,980
Subsection Position Total	4	\$380,592	4	\$372,948	4	\$372,948
Section Position Total	4	\$380,592	4	\$372,948	4	\$372,948
3126 - Citywide Services Systems						
9777 IT Director - DoIT	1	\$114,180	1	\$110,856	1	\$110,856
0689 Senior Help Desk Technician	1	74,676	1	69,168	1	69,168
Section Position Total	2	\$188,856	2	\$180,024	2	\$180,024
3128 - Citywide Public Health Systems						
9777 IT Director - DoIT	1	\$105,792	1	\$102,708	1	\$102,708
1141 Principal Operations Analyst	1	90,288				
0643 Senior Data Base Analyst - Per Agreement	1	106,836	1	104,736	1	104,736
0637 Senior Programmer/Analyst - Per Agreement	1	106,836	1	104,736	1	104,736
0635 Senior Programmer/Analyst	1	90,288	1	83,100	1	83,100
0633 Principal Telecommunications Specialist	1	103,332	1	96,672	1	96,672
0629 Principal Programmer/Analyst	1	99,672	1	96,768	1	96,768
0628 Programmer/Analyst - Per Agreement			1	87,912	1	87,912
0309 Coordinator of Special Projects	1	87,324	1	80,916	1	80,916
Schedule Salary Adjustments				8,659		8,659
Section Position Total	8	\$790,368	8	\$766,207	8	\$766,207

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3140 - Technical Operations						
4154 - End User Computing Operations						
9777 IT Director - DoIT	1	\$106,848	1	\$118,080	1	\$118,080
0649 Project Manager - DoIT	1	109,008	1	105,828	1	105,828
0649 Project Manager - DoIT	1	82,500	1	82,254	1	82,254
0649 Project Manager - DoIT	1	73,224				
0629 Principal Programmer/Analyst	1	105,084	1	102,024	1	102,024
Subsection Position Total	5	\$476,664	4	\$408,186	4	\$408,186
4157 - Telecommunication Operations						
5035 Electrical Mechanic		\$45.00H		\$45.00H		\$44.00H
1302 Administrative Services Officer II	1	83,340	1	80,916	1	80,916
0832 Personal Computer Operator II	1	56,544	1	55,428	1	55,428
0633 Principal Telecommunications Specialist	1	113,376	1	106,104	1	106,104
0627 Senior Telecommunications Specialist	1	94,200	1	92,340	1	92,340
0627 Senior Telecommunications Specialist	1	85,764	1	80,328	1	80,328
0610 Manager of Telecommunications	1	115,704	1	112,332	1	112,332
0608 Telephone Systems Administrator	1	130,236	1	121,968	1	121,968
Schedule Salary Adjustments		6,188		7,229		7,229
Subsection Position Total	7	\$685,352	7	\$656,645	7	\$656,645
4158 - Server and Storage Architecture						
0649 Project Manager - DoIT	1	\$105,792	1	\$102,708	1	\$102,708
0649 Project Manager - DoIT	1	96,732	1	93,912	1	93,912
0601 Director of Information Systems	1	96,732	1	93,912	1	93,912
Subsection Position Total	3	\$299,256	3	\$290,532	3	\$290,532
Section Position Total	15	\$1,461,272	14	\$1,355,363	14	\$1,355,363
3210 - Security Management						
9777 IT Director - DoIT	1	\$118,080	1	\$118,080	1	\$118,080
0677 IT-Security Specialist	1	94,824	1	94,848	1	94,848
0614 Informatn Security Mgr	1	120,408	1	116,880	1	116,880
0601 Director of Information Systems	1	116,604	1	113,208	1	113,208
Section Position Total	4	\$449,916	4	\$443,016	4	\$443,016
3215 - Analytics and Performance Management						
9777 IT Director - DoIT	1	\$119,256	1	\$119,256	1	\$119,256
0673 Senior Data Base Analyst	1	71,292	1	75,840	1	75,840
0659 Principal Data Base Analyst	3	105,084	3	102,024	3	102,024
0659 Principal Data Base Analyst	1	102,084	1	99,108	1	99,108
0658 Chief Data Base Analyst	2	113,664	2	110,352	2	110,352
0649 Project Manager - DoIT	1	108,732	1	105,828	1	105,828
0649 Project Manager - DoIT	1	105,792	1	105,564	1	105,564
0649 Project Manager - DoIT	1	100,656	1	99,696	1	99,696
0649 Project Manager - DoIT	1	99,672	1	97,728	1	97,728
0643 Senior Data Base Analyst - Per Agreement	1	106,836	1	104,736	1	104,736
0625 Chief Programmer/Analyst	1	113,664	1	110,352	1	110,352
Schedule Salary Adjustments				1,806		1,806
Section Position Total	14	\$1,470,564	14	\$1,446,690	14	\$1,446,690

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3217 - Content Management and Process Moderization						
0649 Project Manager - DoIT	1	\$94,824	1	\$92,064	1	\$92,064
0635 Senior Programmer/Analyst	1	90,288	1	87,660	1	87,660
0634 Data Services Administrator	1	87,324	1	84,780	1	84,780
0629 Principal Programmer/Analyst	1	89,400	1	86,796	1	86,796
Schedule Salary Adjustments		1,176				
Section Position Total	4	\$363,012	4	\$351,300	4	\$351,300
3220 - Application Development						
9777 IT Director - DoIT	1	\$121,620	1	\$118,332	1	\$118,332
0637 Senior Programmer/Analyst - Per Agreement	3	106,836	3	104,736	3	104,736
0629 Principal Programmer/Analyst	1	102,684	1	102,708	1	102,708
0629 Principal Programmer/Analyst	1	82,500	1	82,524	1	82,524
0625 Chief Programmer/Analyst	1	107,916	1	104,772	1	104,772
0624 GIS Data Base Analyst	1	93,420	1	90,696	1	90,696
Section Position Total	8	\$828,648	8	\$813,240	8	\$813,240
3225 - GIS						
9777 IT Director - DoIT	1	\$110,088	1	\$109,032	1	\$109,032
0653 Web Author	1	91,476	1	88,812	1	88,812
0648 Web Developer	1	81,852	1	80,100	1	80,100
0629 Principal Programmer/Analyst	1	84,996	1	82,524	1	82,524
Section Position Total	4	\$368,412	4	\$360,468	4	\$360,468
3230 - Shared Services						
1912 Project Coordinator	1	\$56,124				
0677 IT-Security Specialist			1	54,492	1	54,492
0673 Senior Data Base Analyst			1	75,840	1	75,840
Schedule Salary Adjustments		1,338		1,806		1,806
Section Position Total	1	\$57,462	2	\$132,138	2	\$132,138
Position Total	91	\$8,980,077	92	\$8,833,879	92	\$8,833,879
Turnover		(387,048)		(433,861)		(433,861)
Position Net Total	91	\$8,593,029	92	\$8,400,018	92	\$8,400,018

0100 - Corporate Fund
015 - CITY COUNCIL

2005 - CITY COUNCIL

(015/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,336,966	\$6,350,737	\$6,350,737	\$6,294,581
0017	Salary Allowance for Three Full-Time Salaried Employees Per Alderman	9,088,720	8,824,000	8,824,000	8,530,978
0039	For the Employment of Students as Trainees	140,000	140,000	140,000	114,417
0000 Personnel Services - Total*		\$15,565,686	\$15,314,737	\$15,314,737	\$14,939,976
0100 Contractual Services					
0181	Mobile Communication Services	\$1,350	\$1,350	\$1,350	\$1,350
0190	Telephone - Non-Centrex Billings	66,000	66,000	66,000	66,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,800	2,800	2,800	2,800
0100 Contractual Services - Total*		\$70,150	\$70,150	\$70,150	\$70,150
0200 Travel					
0245	Reimbursement to Travelers	1,000	1,000	1,000	
0200 Travel - Total*		\$1,000	\$1,000	\$1,000	
0700 Contingencies		43,000	43,000	43,000	42,999
0900 Financial Purposes as Specified					
0982	For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	1,000	1,000	
0900 Financial Purposes as Specified - Total		\$1,000	\$1,000	\$1,000	
9000 Purposes as Specified					
9008	Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by His OrHer Designee	\$4,850,000	\$4,850,000	\$4,850,000	\$4,415,598
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	82,687
9072	Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore of the City Council	4,000	4,000	4,000	
9000 Purposes as Specified - Total		\$4,946,072	\$4,946,072	\$4,946,072	\$4,498,285
Appropriation Total*		\$20,626,908	\$20,375,959	\$20,375,959	\$19,551,410

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - City Council						
9699 Legislative Aide	2	\$41,220	2	\$41,220	2	\$41,220
9699 Legislative Aide			1	15.00H	1	15.00H
9645 Assistant to the Alderman	50		50		50	
9625 Staff Assistant to the Alderman	100		100		100	
9619 Sergeant at Arms	1	99,636	1	97,020	1	97,020
9611 Assistant Sergeant-At-Arms	1	72,888	1	70,764	1	70,764
9611 Assistant Sergeant-At-Arms	1	64,692	1	62,808	1	62,808
9611 Assistant Sergeant-At-Arms	1	62,220	1	60,408	1	60,408
9611 Assistant Sergeant-At-Arms	1	61,476	1	59,688	1	59,688
9607 Secretary to President Pro-Tem	1	64,428	1	62,556	1	62,556
9603 Assistant Council Committee Secretary	1	68,028	1	66,048	1	66,048
9603 Assistant Council Committee Secretary	1	65,496	1	63,588	1	63,588
9601 Alderman	10	117,333	21	117,333	21	117,333
9601 Alderman	19	116,208	1	116,652	1	116,652
9601 Alderman	1	115,536	2	115,465	2	115,465
9601 Alderman	2	114,996	6	114,996	6	114,996
9601 Alderman	3	113,892	2	113,463	2	113,463
9601 Alderman	1	112,380	1	113,008	1	113,008
9601 Alderman	1	111,918	1	113,001	1	113,001
9601 Alderman	1	109,992	1	112,351	1	112,351
9601 Alderman	1	109,866	1	110,927	1	110,927
9601 Alderman	1	109,500	1	110,556	1	110,556
9601 Alderman	1	108,942	2	109,994	2	109,994
9601 Alderman	3	108,084	1	108,724	1	108,724
9601 Alderman	1	107,682	8	108,086	8	108,086
9601 Alderman	3	107,052	1	106,558	1	106,558
9601 Alderman	1	106,560	1	105,939	1	105,939
9601 Alderman	1	104,928				
Section Position Total	210	\$6,336,966	211	\$6,350,737	211	\$6,350,737
Position Total	210	\$6,336,966	211	\$6,350,737	211	\$6,350,737

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

2010 - COMMITTEE ON FINANCE

(015/1010/2010)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$40,224			
0005	Salaries and Wages - on Payroll	1,769,640	1,765,784	1,765,784	1,677,551
0000 Personnel Services - Total*		\$1,809,864	\$1,765,784	\$1,765,784	\$1,677,551
0100 Contractual Services					
0130	Postage	\$16,000	\$16,000	\$16,000	\$16,963
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	12,500	12,500	12,500	12,500
0143	Court Reporting	20,000	20,000	20,000	19,980
0157	Rental of Equipment and Services	65,000	65,000	65,000	64,998
0166	Dues, Subscriptions and Memberships	2,000	2,000	2,000	1,398
0169	Technical Meeting Costs	2,500	2,500	2,500	1,623
0190	Telephone - Non-Centrex Billings	19,000	19,000	19,000	19,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,400	1,400	1,400	1,400
0100 Contractual Services - Total*		\$138,400	\$138,400	\$138,400	\$137,862
0200 Travel					
0229	Transportation and Expense Allowance	8,000	8,000	8,000	
0200 Travel - Total*		\$8,000	\$8,000	\$8,000	
0300 Commodities and Materials					
0340	Material and Supplies	\$3,500	\$3,500	\$3,500	\$2,804
0348	Books and Related Material	3,000	3,000	3,000	2,218
0350	Stationery and Office Supplies	45,000	45,000	45,000	44,126
0300 Commodities and Materials - Total*		\$51,500	\$51,500	\$51,500	\$49,148
0700 Contingencies		100	100	100	
9000 Purposes as Specified					
9005	For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the Direction of the Committee on Finance	\$50,000	\$50,000	\$50,000	
9006	For Legal Assistance to the City Council. To Be Expended at the Direction of the Chairman of the Committee on Finance	50,000	50,000	50,000	76
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	92,500
9000 Purposes as Specified - Total		\$192,500	\$192,500	\$192,500	\$92,576
Appropriation Total*		\$2,200,364	\$2,156,284	\$2,156,284	\$1,957,137

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Administration						
9709 Assistant Chief Administrative Officer	1	\$113,208	1	\$113,208	1	\$113,208
9699 Legislative Aide	1	90,696	1	90,696	1	90,696
9699 Legislative Aide	1	34,596	1	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	52,008	2	52,000	2	52,000
Section Position Total	9	\$742,980	9	\$742,964	9	\$742,964
3020 - Worker's Compensation and Police and Fire Disability						
9838 Administrative Staff Investigator	1	\$57,192	1	\$57,192	1	\$57,192
9838 Administrative Staff Investigator	1	42,180	1	42,180	1	42,180
9837 Chief Investigator	1	69,684	1	69,684	1	69,684
9836 Disability Claims Investigator	1	40,260	1	40,260	1	40,260
9834 Legislative Research Analyst	1	91,716	1	91,716	1	91,716
9727 Director of Workers Compensation	1	119,556	1	119,556	1	119,556
9699 Legislative Aide	1	57,048	1	57,048	1	57,048
9699 Legislative Aide	1	41,220	1	41,220	1	41,220
Section Position Total	8	\$518,856	8	\$518,856	8	\$518,856
3025 - Legislative Preparation and Research						
9834 Legislative Research Analyst	1	\$81,000	1	\$81,000	1	\$81,000
9834 Legislative Research Analyst	1	50,952	1	50,952	1	50,952
9834 Legislative Research Analyst	1	40,944	1	40,944	1	40,944
9699 Legislative Aide	1	34,248	1	34,248	1	34,248
Section Position Total	4	\$207,144	4	\$207,144	4	\$207,144
3030 - Information Services						
9839 Manager - Information Services	1	\$102,552	1	\$102,552	1	\$102,552
9699 Legislative Aide	1	86,976	1	83,136	1	83,136
9699 Legislative Aide	1	68,952	1	68,952	1	68,952
9699 Legislative Aide	1	42,180	1	42,180	1	42,180
Section Position Total	4	\$300,660	4	\$296,820	4	\$296,820
Position Total	25	\$1,769,640	25	\$1,765,784	25	\$1,765,784

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	482,812	468,750	468,750	468,750
0100 Contractual Services	15,000	15,000	15,000	14,915
0300 Commodities and Materials	12,000	12,000	12,000	11,995
0400 Equipment	9,500	9,500	9,500	9,495
0700 Contingencies	15,000	15,000	15,000	15,000
Appropriation Total*	\$534,312	\$520,250	\$520,250	\$520,155

2220 - COMMITTEE ON AVIATION

(015/1010/2220)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	105,928	102,843	102,843	102,440
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	500	500	500	
0700 Contingencies	750	750	750	
Appropriation Total*	\$107,378	\$104,293	\$104,293	\$102,440

2225 - COMMITTEE ON LICENSE AND CONSUMER PROTECTION

(015/1010/2225)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	105,143	102,081	102,081	133,870
0100 Contractual Services	7,500	7,500	7,500	13,408
0300 Commodities and Materials	10,500	10,500	10,500	4,606
Appropriation Total*	\$123,143	\$120,081	\$120,081	\$151,884

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

2235 - COMMITTEE ON PUBLIC SAFETY

(015/1010/2235)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	151,680	151,680	151,680	101,506
0100 Contractual Services	1,000	1,000	1,000	949
0300 Commodities and Materials	1,000	1,000	1,000	1,030
0700 Contingencies	500	500	500	
Appropriation Total*	\$154,180	\$154,180	\$154,180	\$103,485

2240 - COMMITTEE ON HEALTH AND ENVIRONMENTAL PROTECTION

(015/1010/2240)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	90,300	87,670	87,670	96,817
0100 Contractual Services	200	200	200	
0300 Commodities and Materials	800	800	800	297
0700 Contingencies	500	500	500	
Appropriation Total*	\$91,800	\$89,170	\$89,170	\$97,114

2245 - COMMITTEE ON COMMITTEES, RULES AND ETHICS

(015/1010/2245)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	103,008	100,008	100,008	101,901
0100 Contractual Services	40,000	40,000	40,000	39,995
0300 Commodities and Materials	500	500	500	1,016
Appropriation Total*	\$143,508	\$140,508	\$140,508	\$142,912

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	100,564	97,635	97,635	107,082
0100 Contractual Services	1,000	1,000	1,000	
0300 Commodities and Materials	500	500	500	1,800
0700 Contingencies	1,000	1,000	1,000	771
Appropriation Total*	\$103,064	\$100,135	\$100,135	\$109,653

2260 - COMMITTEE ON EDUCATION AND CHILD DEVELOPMENT

(015/1010/2260)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	260,377	155,609	155,609	175,146
0100 Contractual Services	3,000	3,000	3,000	
0700 Contingencies	2,000	2,000	2,000	
Appropriation Total*	\$265,377	\$160,609	\$160,609	\$175,146

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	314,288	305,134	305,134	310,298
0100 Contractual Services	5,300	5,300	5,300	2,904
0300 Commodities and Materials	74,700	74,700	74,700	96,042
Appropriation Total*	\$394,288	\$385,134	\$385,134	\$409,244

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	194,278	192,406	192,406	204,276
0100 Contractual Services		1,550	1,550	1,533
0300 Commodities and Materials	8,000	400	400	400
0700 Contingencies		2,150	2,150	1,899
Appropriation Total*	\$202,278	\$196,506	\$196,506	\$208,108

2286 - COMMITTEE ON HUMAN RELATIONS

(015/1010/2286)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	90,741	88,098	88,098	71,004
0300 Commodities and Materials	1,000	1,000	1,000	825
Appropriation Total*	\$91,741	\$89,098	\$89,098	\$71,829

2290 - COMMITTEE ON WORKFORCE DEVELOPMENT AND AUDIT

(015/1010/2290)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	493,691	479,312	479,312	443,203
0100 Contractual Services	30,000	30,000	30,000	1,015
0300 Commodities and Materials	5,000	5,000	5,000	6,652
Appropriation Total*	\$528,691	\$514,312	\$514,312	\$450,870

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000	Personnel Services	357,543	282,081	282,081	219,664
0100	Contractual Services		67,000	67,000	55,269
0300	Commodities and Materials	4,000	4,000	4,000	370
Appropriation Total*		\$361,543	\$353,081	\$353,081	\$275,303

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	258,924	258,924	258,924	
0000 Personnel Services - Total*	\$258,924	\$258,924	\$258,924	
0700 Contingencies	25,000	25,000	25,000	
Appropriation Total*	\$283,924	\$283,924	\$283,924	

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3012 - Council Office of Financial Analysis						
9678 Legislative Fiscal Analyst	2	\$54,288	2	\$54,288	2	\$54,288
9637 Administrative Assistant	1	42,396	1	42,396	1	42,396
9613 Chief Administrative Officer	1	107,952	1	107,952	1	107,952
Section Position Total	4	\$258,924	4	\$258,924	4	\$258,924
Position Total	4	\$258,924	4	\$258,924	4	\$258,924

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

2015 - LEGISLATIVE INSPECTOR GENERAL

(015/1015/2015)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0120	For Contractual Services of the Legislative IG	\$171,000	\$171,000	\$171,000	
0137	For Contractual Services under the Direction of the Legislative IG	183,000	183,000	183,000	
0100 Contractual Services - Total*		\$354,000	\$354,000	\$354,000	
Appropriation Total*		\$354,000	\$354,000	\$354,000	

Department Total		\$26,566,499	\$26,097,524	\$26,097,524	\$24,326,690
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Department Position Total	239	\$8,365,530	240	\$8,375,445	240	\$8,375,445
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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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,433,802	\$2,428,468	\$2,428,468	\$2,198,125
0011	Contract Wage Increment - Salary	6,167	5,761	5,761	
0015	Schedule Salary Adjustments	11,761	6,895	6,895	
0020	Overtime	60,000	60,000	60,000	38,845
0000 Personnel Services - Total*		\$2,511,730	\$2,501,124	\$2,501,124	\$2,236,970
0100 Contractual Services					
0130	Postage	\$48,545	\$43,740	\$43,740	\$5,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	251,883	251,883	251,883	209,538
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	16,238	16,238	16,238	12,738
0152	Advertising	30,600	30,600	30,600	30,000
0159	Lease Purchase Agreements for Equipment and Machinery	170,028	170,028	170,028	228,020
0162	Repair/Maintenance of Equipment	22,075	21,455	21,455	10,623
0190	Telephone - Non-Centrex Billings	10,688	33,400	33,400	33,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,856	18,300	18,300	4,870
0100 Contractual Services - Total*		\$555,913	\$585,644	\$585,644	\$533,789
0300 Commodities and Materials					
0340	Material and Supplies	\$15,690	\$15,690	\$15,690	
0350	Stationery and Office Supplies	40,600	40,587	40,587	48,627
0300 Commodities and Materials - Total*		\$56,290	\$56,277	\$56,277	\$48,627
Appropriation Total*		\$3,123,933	\$3,143,045	\$3,143,045	\$2,819,386

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Administration						
9925 City Clerk	1	\$137,556	1	\$133,545	1	\$133,545
9684 Deputy Director	1	100,656				
9629 Secretary to City Clerk	1	89,580	1	86,976	1	86,976
3057 Director of Program Operations			1	83,940	1	83,940
1302 Administrative Services Officer II	1	91,476	1	88,812	1	88,812
0315 Deputy City Clerk	1	122,832	1	122,832	1	122,832
0311 Projects Administrator	1	90,564	1	87,924	1	87,924
0212 Director of Collection Processing			1	97,416	1	97,416
Section Position Total	6	\$632,664	7	\$701,445	7	\$701,445
3010 - Index Division						
1614 Proofreader - City Clerk	1	\$56,544	1	\$55,428	1	\$55,428
0770 Index Editor	1	56,124	1	52,008	1	52,008
0725 Editorial Assistant	1	74,676	1	73,200	1	73,200
0725 Editorial Assistant			2	60,780	2	60,780
0432 Supervising Clerk	1	81,948	1	80,328	1	80,328
0306 Assistant Director			1	52,008	1	52,008
Schedule Salary Adjustments		3,883		2,277		2,277
Section Position Total	4	\$273,175	7	\$436,809	7	\$436,809
3015 - City Council Research and Record Service						
1614 Proofreader - City Clerk	1	\$56,544	2	\$55,428	2	\$55,428
1614 Proofreader - City Clerk	2	37,248	1	39,624	1	39,624
0832 Personal Computer Operator II	1	62,004	1	60,780	1	60,780
0832 Personal Computer Operator II	1	53,904	1	52,848	1	52,848
0832 Personal Computer Operator II	3	51,516	1	50,496	1	50,496
0832 Personal Computer Operator II			2	48,168	2	48,168
0728 Assistant Managing Editor Council Journal	1	88,452	1	59,796	1	59,796
0727 Managing Editor Council Journal	1	115,356	1	111,996	1	111,996
0726 Deputy Managing Editor Council Journal	1	105,120	1	102,060	1	102,060
0725 Editorial Assistant	3	62,004	2	60,780	2	60,780
0725 Editorial Assistant	1	59,184				
0696 Reprographics Technician - In Charge	1	75,960	1	73,752	1	73,752
0653 Web Author	1	66,888	1	63,516	1	63,516
0502 Archival Specialist	1	70,152	1	65,460	1	65,460
0432 Supervising Clerk	1	81,948	1	80,328	1	80,328
0308 Staff Assistant	1	71,292	1	63,024	1	63,024
0308 Staff Assistant	1	68,028				
0306 Assistant Director	1	84,996	1	85,020	1	85,020
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
Schedule Salary Adjustments		7,878		4,618		4,618
Section Position Total	23	\$1,564,710	20	\$1,322,398	20	\$1,322,398
Position Total	33	\$2,470,549	34	\$2,460,652	34	\$2,460,652
Turnover		(24,986)		(25,289)		(25,289)
Position Net Total	33	\$2,445,563	34	\$2,435,363	34	\$2,435,363

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

(027/1005/2011)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,865,203	\$2,860,929	\$2,860,929	\$2,681,056
0011	Contract Wage Increment - Salary	6,604	6,419	6,419	
0015	Schedule Salary Adjustments	7,214	8,816	8,816	
0020	Overtime	4,700	4,700	4,700	
0000 Personnel Services - Total*		\$2,883,721	\$2,880,864	\$2,880,864	\$2,681,056
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$38,668	\$38,668	\$38,668	\$49,833
0166	Dues, Subscriptions and Memberships	4,615	4,615	4,615	475
0169	Technical Meeting Costs	885	985	985	1,130
0181	Mobile Communication Services	5,000	7,885	7,885	5,000
0100 Contractual Services - Total*		\$49,168	\$52,153	\$52,153	\$56,438
0200 Travel					
0245	Reimbursement to Travelers		\$1,200	\$1,200	\$67
0270	Local Transportation	2,386	2,651	2,651	
0200 Travel - Total*		\$2,386	\$3,851	\$3,851	\$67
0300 Commodities and Materials					
0348	Books and Related Material	\$100	\$200	\$200	
0350	Stationery and Office Supplies	17,820	19,800	19,800	10,221
0300 Commodities and Materials - Total*		\$17,920	\$20,000	\$20,000	\$10,221
Appropriation Total*		\$2,953,195	\$2,956,868	\$2,956,868	\$2,747,782

0100 - Corporate Fund
027 - Department of Finance - Continued
1005 - Finance / 2011 - City Comptroller
POSITIONS AND SALARIES

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3001 - Office of the City Comptroller							
9927	City Comptroller	1	\$165,000	1	\$165,000	1	\$165,000
9812	First Deputy Director	1	145,008	1	145,008	1	145,008
9651	Deputy Comptroller	1	106,848	1	103,740	1	103,740
1434	Director of Public Information	1	90,000	1	90,000	1	90,000
0362	Assistant to the Director	1	76,956	1	74,712	1	74,712
0186	Manager of Internal Audit	1	90,228				
0139	Senior Fiscal Policy Analyst	1	84,996	1	82,524	1	82,524
Section Position Total		7	\$759,036	6	\$660,984	6	\$660,984
3002 - Internal Audit							
0303	Administrative Assistant III	1	\$71,292				
0193	Auditor III	1	64,644	1	68,772	1	68,772
0188	Director of Internal Audit	1	104,748	1	101,700	1	101,700
0186	Manager of Internal Audit			1	90,252	1	90,252
	Schedule Salary Adjustments				1,596		1,596
Section Position Total		3	\$240,684	3	\$262,320	3	\$262,320
3009 - Financial Systems Support							
9651	Deputy Comptroller	1	\$116,964	1	\$113,352	1	\$113,352
0635	Senior Programmer/Analyst			1	75,840	1	75,840
0629	Principal Programmer/Analyst	1	110,088	1	106,884	1	106,884
0603	Assistant Director of Information Systems	1	104,076	1	101,040	1	101,040
0193	Auditor III	1	97,812	1	95,880	1	95,880
0184	Accounting Technician III	1	68,028	1	66,684	1	66,684
0104	Accountant IV	1	97,812	1	95,880	1	95,880
	Schedule Salary Adjustments		1,360		1,806		1,806
Section Position Total		6	\$596,140	7	\$657,366	7	\$657,366
3011 - Fiscal Administration							
9684	Deputy Director	1	\$115,704	1	\$112,332	1	\$112,332
1482	Contract Review Specialist II	1	64,296	1	52,320	1	52,320
0638	Programmer/Analyst	1	89,676	1	87,912	1	87,912
0635	Senior Programmer/Analyst	1	106,836	1	104,736	1	104,736
0378	Administrative Supervisor			1	73,752	1	73,752
0345	Contracts Coordinator	1	110,088	1	106,884	1	106,884
0308	Staff Assistant	1	74,676	1	69,888	1	69,888
0303	Administrative Assistant III	1	74,676	1	69,888	1	69,888
0177	Supervisor of Accounts	1	54,000	1	57,456	1	57,456
0123	Fiscal Administrator	1	95,772	1	92,988	1	92,988
0104	Accountant IV	1	97,812	1	95,880	1	95,880
0102	Accountant II	1	82,044	1	80,424	1	80,424
	Schedule Salary Adjustments		1,660		1,942		1,942
Section Position Total		11	\$967,240	12	\$1,006,402	12	\$1,006,402

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3012 - Personnel						
1342	Senior Personnel Assistant	1	\$68,028	1	\$66,684	\$66,684
1331	Labor Relations Supervisor	1	68,556	1	63,516	63,516
1301	Administrative Services Officer I	1	81,948	1	76,656	76,656
1301	Administrative Services Officer I	1	71,292	1	66,684	66,684
0361	Director of Personnel Policies and Utilization	1	91,476	1	88,020	88,020
0302	Administrative Assistant II	1	56,544	1	52,848	52,848
	Schedule Salary Adjustments		4,194		3,472	3,472
Section Position Total		6	\$442,038	6	\$417,880	\$417,880
Position Total		33	\$3,005,138	34	\$3,004,952	\$3,004,952
Turnover			(132,721)		(135,207)	(135,207)
Position Net Total		33	\$2,872,417	34	\$2,869,745	\$2,869,745

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

(027/1005/2012)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,053,055	\$3,433,406	\$3,433,406	\$3,410,488
0011	Contract Wage Increment - Salary	11,452	10,966	10,966	
0015	Schedule Salary Adjustments	14,571	10,432	10,432	
0020	Overtime	9,000	10,000	10,000	11,934
0000 Personnel Services - Total*		\$4,088,078	\$3,464,804	\$3,464,804	\$3,422,422
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$124,600	\$124,600	\$124,600	\$75,020
0142	Accounting and Auditing	583,658	603,863	603,863	473,605
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	13,100	14,561	14,561	
0166	Dues, Subscriptions and Memberships	1,800	1,800	1,800	1,742
0169	Technical Meeting Costs	7,924	7,924	7,924	49,563
0190	Telephone - Non-Centrex Billings	7,000			16,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,500			1,500
0100 Contractual Services - Total*		\$739,582	\$752,748	\$752,748	\$617,430
0200 Travel					
0245	Reimbursement to Travelers	3,000	3,000	3,000	1,730
0200 Travel - Total*		\$3,000	\$3,000	\$3,000	\$1,730
0300 Commodities and Materials					
0348	Books and Related Material	\$600	\$600	\$600	\$391
0350	Stationery and Office Supplies	14,400	16,000	16,000	14,319
0300 Commodities and Materials - Total*		\$15,000	\$16,600	\$16,600	\$14,710
Appropriation Total*		\$4,845,660	\$4,237,152	\$4,237,152	\$4,056,292

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3018 - Administration							
9653	Managing Deputy Comptroller	1	\$131,688	1	\$131,688	1	\$131,688
0308	Staff Assistant			1	73,200	1	73,200
0105	Assistant Comptroller	1	95,772				
Section Position Total		2	\$227,460	2	\$204,888	2	\$204,888

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0601 Director of Information Systems	1	\$123,132				
0310 Project Manager	1	117,276				
0190 Accounting Technician II			1	73,200	1	73,200
0187 Director of Accounting	1	113,664	1	105,828	1	105,828
0126 Financial Officer			1	63,516	1	63,516
0124 Finance Officer	1	88,788	2	83,256	2	83,256
0120 Supervisor of Accounting	1	102,084	1	92,064	1	92,064
0120 Supervisor of Accounting	1	81,852	1	76,116	1	76,116
0120 Supervisor of Accounting	1	78,396				
0105 Assistant Comptroller	1	105,792	1	102,708	1	102,708
0104 Accountant IV	2	97,812	2	95,880	2	95,880
0104 Accountant IV	1	64,644	1	68,772	1	68,772
0103 Accountant III	2	89,676	1	87,912	1	87,912
0103 Accountant III			1	83,256	1	83,256
0102 Accountant II	1	82,044	1	80,424	1	80,424
Schedule Salary Adjustments		3,485		4,848		4,848
Subsection Position Total	14	\$1,336,133	14	\$1,196,916	14	\$1,196,916
4052 - Cost Control						
0308 Staff Assistant	1	\$78,204				
0184 Accounting Technician III	1	78,204	1	73,200	1	73,200
0124 Finance Officer	1	88,788				
Schedule Salary Adjustments		1,935		1,447		1,447
Subsection Position Total	3	\$247,131	1	\$74,647	1	\$74,647
Section Position Total	17	\$1,583,264	15	\$1,271,563	15	\$1,271,563
3041 - Grant and Project Accounting						
4046 - Administrative Services						
9651 Deputy Comptroller	1	\$118,080	1	\$112,332	1	\$112,332
0105 Assistant Comptroller	1	102,684	1	99,696	1	99,696
Subsection Position Total	2	\$220,764	2	\$212,028	2	\$212,028
4047 - Public Safety and Planning						
0120 Supervisor of Accounting	1	\$78,396	1	\$95,832	1	\$95,832
0104 Accountant IV	1	97,812	1	95,880	1	95,880
0103 Accountant III	1	89,676	1	87,912	1	87,912
Schedule Salary Adjustments		1,674				
Subsection Position Total	3	\$267,558	3	\$279,624	3	\$279,624
4048 - Systems Audit and Schedules						
0665 Senior Data Entry Operator	1	\$62,004	1	\$50,496	1	\$50,496
0665 Senior Data Entry Operator	1	53,904				
0303 Administrative Assistant III			1	69,888	1	69,888
0189 Accounting Technician I	1	68,028	1	66,684	1	66,684
0189 Accounting Technician I	1	56,544	1	55,428	1	55,428
0187 Director of Accounting	1	102,084	1	93,024	1	93,024
0104 Accountant IV	1	64,644				
Schedule Salary Adjustments		1,540		279		279
Subsection Position Total	6	\$408,748	5	\$335,799	5	\$335,799

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

3041 - Grant and Project Accounting - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4053 - Miscellaneous Federal Funds						
0103 Accountant III			1	\$87,912	1	\$87,912
Subsection Position Total			1	\$87,912	1	\$87,912
4076 - UMTA / IDOT						
0120 Supervisor of Accounting			1	\$86,796	1	\$86,796
0104 Accountant IV			1	95,880	1	95,880
0103 Accountant III			1	62,280	1	62,280
0103 Accountant III			2	87,912	2	87,912
Schedule Salary Adjustments				1,512		1,512
Subsection Position Total			5	\$422,292	5	\$422,292
4085 - DFSS Accounting						
0187 Director of Accounting	1	\$104,040	1	\$76,116	1	\$76,116
0120 Supervisor of Accounting	1	78,396	1	95,832	1	95,832
0102 Accountant II	1	82,044	1	80,424	1	80,424
0101 Accountant I	1	74,304	1	72,840	1	72,840
Schedule Salary Adjustments		3,990		1,728		1,728
Subsection Position Total	4	\$342,774	4	\$326,940	4	\$326,940
4087 - Community Development Accounting						
0105 Assistant Comptroller	1	\$114,552				
0103 Accountant III	1	89,676				
0103 Accountant III	1	58,536				
Subsection Position Total	3	\$262,764				
4088 - Transportation Accounting						
0120 Supervisor of Accounting	1	\$93,420				
0104 Accountant IV	1	97,812				
0103 Accountant III	1	93,264				
0103 Accountant III	1	89,676				
0103 Accountant III	1	58,536				
Subsection Position Total	5	\$432,708				
4095 - Health						
0187 Director of Accounting	1	\$89,400	1	\$104,772	1	\$104,772
0120 Supervisor of Accounting	1	85,596	1	79,464	1	79,464
0103 Accountant III	1	89,676	1	87,912	1	87,912
0103 Accountant III	1	73,572	1	68,772	1	68,772
0102 Accountant II	1	82,044	1	80,424	1	80,424
0102 Accountant II	1	53,172	1	56,556	1	56,556
Schedule Salary Adjustments		1,947		2,130		2,130
Subsection Position Total	6	\$475,407	6	\$480,030	6	\$480,030
Section Position Total	29	\$2,410,723	26	\$2,144,625	26	\$2,144,625
Position Total	48	\$4,221,447	43	\$3,621,076	43	\$3,621,076
Turnover		(153,821)		(175,726)		(175,726)
Position Net Total	48	\$4,067,626	43	\$3,445,350	43	\$3,445,350

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

(027/1005/2015)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,028,874	\$5,514,437	\$5,514,437	\$4,755,318
0011	Contract Wage Increment - Salary	12,363	11,906	11,906	
0015	Schedule Salary Adjustments	20,887	21,698	21,698	
0039	For the Employment of Students as Trainees	40,000	40,000	40,000	24,027
0000 Personnel Services - Total*		\$6,102,124	\$5,588,041	\$5,588,041	\$4,779,345
0100 Contractual Services					
0130	Postage	\$76,989	\$108,771	\$108,771	\$24,885
0138	For Professional Services for Information Technology Maintenance	55,000	100,000	100,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	19,000	19,000	19,000	
0149	For Software Maintenance and Licensing	313,756	504,300	504,300	252,690
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	251,302	256,750	256,750	239,596
0152	Advertising	7,300	7,800	7,800	5,934
0162	Repair/Maintenance of Equipment	37,980	36,400	36,400	21,508
0166	Dues, Subscriptions and Memberships	6,116	6,416	6,416	4,902
0169	Technical Meeting Costs	7,500	7,500	7,500	5,467
0178	Freight and Express Charges	4,300	4,300	4,300	
0100 Contractual Services - Total*		\$779,243	\$1,051,237	\$1,051,237	\$554,982
0200 Travel					
0245	Reimbursement to Travelers	4,200	3,000	3,000	2,995
0200 Travel - Total*		\$4,200	\$3,000	\$3,000	\$2,995
0300 Commodities and Materials					
0340	Material and Supplies	\$53,000	\$53,800	\$53,800	\$738
0348	Books and Related Material	2,100	2,100	2,100	581
0350	Stationery and Office Supplies	29,700	33,000	33,000	19,905
0300 Commodities and Materials - Total*		\$84,800	\$88,900	\$88,900	\$21,224
0400 Equipment					
0440	Machinery and Equipment	90,000	90,000	90,000	
0400 Equipment - Total*		\$90,000	\$90,000	\$90,000	
Appropriation Total*		\$7,060,367	\$6,821,178	\$6,821,178	\$5,358,546

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3014 - Administration						
9653 Managing Deputy Comptroller	1	\$131,688	1	\$131,688	1	\$131,688
0802 Executive Administrative Assistant II	1	64,524	1	60,000	1	60,000
Section Position Total	2	\$196,212	2	\$191,688	2	\$191,688
3016 - Financial Strategy						
4006 - Financial Policy						
9651 Deputy Comptroller	1	\$134,340	1	\$125,316	1	\$125,316
1454 Director of Project Development	1	109,440	1	106,248	1	106,248
0801 Executive Administrative Assistant I	1	46,596				
0311 Projects Administrator	1	94,860	1	92,100	1	92,100
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0139 Senior Fiscal Policy Analyst	1	84,996	1	82,524	1	82,524
0105 Assistant Comptroller	1	101,676	1	98,712	1	98,712
0105 Assistant Comptroller	1	95,772				
Schedule Salary Adjustments		2,061				
Subsection Position Total	8	\$734,037	6	\$565,068	6	\$565,068
4079 - Employee Benefits Management						
1912 Project Coordinator	1	\$83,340	2	\$77,280	2	\$77,280
1912 Project Coordinator	1	56,124				
0790 Public Relations Coordinator			1	63,516	1	63,516
0392 Assistant Benefits Manager	1	94,404	1	91,656	1	91,656
0366 Staff Assistant - Excluded	1	46,596	1	63,276	1	63,276
0329 Benefits Manager	1	113,412	1	110,112	1	110,112
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	1	64,992	1	63,708	1	63,708
0233 Benefits Claims Supervisor	2	90,228	1	87,600	1	87,600
0232 Assistant Manager of Audit and Finance	1	105,120	1	102,060	1	102,060
0223 Manager of Audit and Finance	1	88,452	1	85,872	1	85,872
0134 Financial Analyst	1	91,476	1	88,812	1	88,812
0105 Assistant Comptroller	1	85,000				
Schedule Salary Adjustments		7,848		4,502		4,502
Subsection Position Total	15	\$1,224,220	14	\$1,112,414	14	\$1,112,414
4080 - Risk Management						
9672 Risk Manager	1	\$113,412	1	\$110,112	1	\$110,112
1711 Senior Risk Analyst	1	83,340	1	77,280	1	77,280
1709 Risk Analyst	1	87,324	1	80,916	1	80,916
Schedule Salary Adjustments				2,955		2,955
Subsection Position Total	3	\$284,076	3	\$271,263	3	\$271,263
Section Position Total	26	\$2,242,333	23	\$1,948,745	23	\$1,948,745

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
9651	Deputy Comptroller	\$118,080	1	\$118,080	1	\$118,080
1576	Chief Voucher Expediter	81,948	1	76,656	1	76,656
1501	Central Voucher Coordinator	68,028	2	66,684	2	66,684
1501	Central Voucher Coordinator	59,184	1	58,020	1	58,020
1501	Central Voucher Coordinator	37,248	1	50,496	1	50,496
1501	Central Voucher Coordinator		1	39,624	1	39,624
0810	Executive Secretary II	59,376	1	57,648	1	57,648
0432	Supervising Clerk	81,948	1	80,328	1	80,328
0378	Administrative Supervisor	75,960				
0193	Auditor III	97,812	1	95,880	1	95,880
0190	Accounting Technician II	74,676	2	73,200	2	73,200
0190	Accounting Technician II	68,028	1	63,708	1	63,708
0190	Accounting Technician II	64,992	2	60,780	2	60,780
0190	Accounting Technician II	62,004	1	58,020	1	58,020
0190	Accounting Technician II	40,872				
0156	Supervisor of Voucher Auditing	75,960	1	70,380	1	70,380
0105	Assistant Comptroller	89,340	1	88,476	1	88,476
	Schedule Salary Adjustments	2,530		8,002		8,002
Subsection Position Total			19	\$1,365,682	18	\$1,266,646
4027 - Voucher / Audit						
0432	Supervising Clerk	\$81,948	1	\$80,328	1	\$80,328
0432	Supervising Clerk	68,028	1	47,688	1	47,688
0190	Accounting Technician II	74,676	1	73,200	1	73,200
0190	Accounting Technician II	68,028	1	66,684	1	66,684
0190	Accounting Technician II	40,872	2	63,708	1	63,708
0190	Accounting Technician II			43,476	1	43,476
0190	Accounting Technician II			60,780	1	60,780
0156	Supervisor of Voucher Auditing	51,156	1	49,668	1	49,668
	Schedule Salary Adjustments	2,530		2,148		2,148
Subsection Position Total			7	\$428,110	8	\$487,680

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
4036 - Payroll Systems and Operations						
9651	Deputy Comptroller	1	\$115,704	1	\$112,332	\$112,332
1912	Project Coordinator	1	79,596	1	77,280	77,280
1912	Project Coordinator	1	69,240	1	63,516	63,516
0690	Help Desk Technician	1	97,644	1	96,672	96,672
0690	Help Desk Technician	1	68,028	1	60,780	60,780
0690	Help Desk Technician	1	64,992	1	47,688	47,688
0635	Senior Programmer/Analyst	1	106,836	1	104,736	104,736
0629	Principal Programmer/Analyst	1	78,396	1	76,116	76,116
0625	Chief Programmer/Analyst	1	113,664	1	110,352	110,352
0625	Chief Programmer/Analyst	1	108,732	1	105,564	105,564
0311	Projects Administrator	1	111,192	1	107,952	107,952
0311	Projects Administrator	1	92,040			
0308	Staff Assistant	1	78,204	1	73,200	73,200
0192	Auditor II	3	89,676	3	87,912	87,912
0190	Accounting Technician II	1	71,292	1	69,888	69,888
0190	Accounting Technician II	1	62,004	1	60,780	60,780
0121	Payroll Administrator	1	110,088	1	106,884	106,884
0121	Payroll Administrator	1	100,344	1	97,416	97,416
0121	Payroll Administrator	1	91,476	1	88,812	88,812
0114	Assistant Payroll Administrator	1	75,960	1	70,380	70,380
0114	Assistant Payroll Administrator	1	66,888	1	63,516	63,516
	Schedule Salary Adjustments		5,918		4,091	4,091
Subsection Position Total		23	\$2,037,266	22	\$1,861,691	\$1,861,691
Section Position Total		49	\$3,831,058	48	\$3,616,017	\$3,616,017
Position Total		77	\$6,269,603	73	\$5,756,450	\$5,756,450
Turnover			(219,842)		(220,315)	(220,315)
Position Net Total		77	\$6,049,761	73	\$5,536,135	\$5,536,135

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

(027/1005/2020)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$23,361,465	\$22,452,995	\$22,452,995	\$18,689,536
0011	Contract Wage Increment - Salary	44,576	42,098	42,098	
0012	Contract Wage Increment - Prevailing Rate	31,187	28,524	28,524	
0015	Schedule Salary Adjustments	100,893	77,186	77,186	
0020	Overtime	17,210	33,468	33,468	9,154
0039	For the Employment of Students as Trainees	15,000	15,000	15,000	2,670
0091	Uniform Allowance	98,875	107,500	107,500	91,455
0000 Personnel Services - Total*		\$23,669,206	\$22,756,771	\$22,756,771	\$18,792,815
0100 Contractual Services					
0130	Postage	\$135,427	\$135,427	\$135,427	\$108,688
0138	For Professional Services for Information Technology Maintenance	21,105,250	24,777,500	24,777,500	19,399,219
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,409,526	5,170,058	5,170,058	3,734,667
0149	For Software Maintenance and Licensing	50,660	54,660	54,660	22,915
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,000	5,000	5,000	3,525
0152	Advertising	2,500	3,900	3,900	270
0156	Lock Box Rental	6,824	6,824	6,824	11,785
0157	Rental of Equipment and Services	13,700	16,086	16,086	100,617
0159	Lease Purchase Agreements for Equipment and Machinery	105,000	174,722	174,722	
0162	Repair/Maintenance of Equipment	790,881	786,381	786,381	549,677
0169	Technical Meeting Costs	9,204	9,244	9,244	349
0178	Freight and Express Charges	1,930	2,020	2,020	246
0179	Messenger Service	40,000	50,000	50,000	27,717
0181	Mobile Communication Services	376,612	235,000	235,000	160,000
0189	Telephone - Non-Centrex Billings	15,400	11,600	11,600	9,000
0190	Telephone - Non-Centrex Billings	168,000	182,750	182,750	94,500
0196	Data Circuits	65,100	64,400	64,400	45,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	116,800	136,600	136,600	115,230
0100 Contractual Services - Total*		\$28,417,814	\$31,822,172	\$31,822,172	\$24,383,405
0200 Travel					
0228	Out of Town Travel for Auditors Only	\$2,500	\$3,000	\$3,000	\$622
0229	Transportation and Expense Allowance	7,500	10,000	10,000	1,053
0200 Travel - Total*		\$10,000	\$13,000	\$13,000	\$1,675
0300 Commodities and Materials					
0339	Revenue Stamps	\$41,850	\$85,400	\$85,400	\$66,592
0348	Books and Related Material	270	300	300	
0350	Stationery and Office Supplies	149,539	166,154	166,154	112,390
0300 Commodities and Materials - Total*		\$191,659	\$251,854	\$251,854	\$178,982

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

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0400 Equipment				
0421 Machinery and Equipment	150,000			
0400 Equipment - Total*	\$150,000			
Appropriation Total*	\$52,438,679	\$54,843,797	\$54,843,797	\$43,356,877
Department Total	\$67,297,901	\$68,858,995	\$68,858,995	\$55,519,497

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3100 - Administration						
9814 Managing Deputy Director	1	\$131,688	1	\$131,688	1	\$131,688
0320 Assistant to the Commissioner	1	79,596	1	73,752	1	73,752
Schedule Salary Adjustments				882		882
Section Position Total	2	\$211,284	2	\$206,322	2	\$206,322
3154 - Payment Processing						
4641 - Cashiering						
9684 Deputy Director	1	\$118,080	1	\$118,080	1	\$118,080
0432 Supervising Clerk	1	81,948	1	76,656	1	76,656
0432 Supervising Clerk	1	74,676	3	69,888	3	69,888
0432 Supervising Clerk	1	71,292	1	60,780	1	60,780
0432 Supervising Clerk	1	68,028				
0432 Supervising Clerk	1	64,992				
0308 Staff Assistant	1	81,948	1	76,656	1	76,656
0248 Supervisor of Payment Center	2	91,476	2	88,812	2	88,812
0248 Supervisor of Payment Center	1	87,324	1	84,780	1	84,780
0248 Supervisor of Payment Center	1	83,340	1	80,916	1	80,916
0237 Coordinator of Payment Services	1	68,556	1	66,564	1	66,564
0235 Payment Services Representative	5	68,028	5	66,684	5	66,684
0235 Payment Services Representative	1	64,992	3	60,780	3	60,780
0235 Payment Services Representative	2	62,004	5	58,020	5	58,020
0235 Payment Services Representative	4	59,184	5	55,428	5	55,428
0235 Payment Services Representative	4	56,544	5	39,624	5	39,624
0235 Payment Services Representative	2	42,372				
0235 Payment Services Representative	5	37,248				
0235 Payment Services Representative	12M	3,302M	12M	3,302M	12M	3,302M
0167 Manager of Revenue Collections	1	71,772	1	69,684	1	69,684
Schedule Salary Adjustments		15,237		6,557		6,557
Subsection Position Total	36	\$2,372,805	36	\$2,348,705	36	\$2,348,705

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

3154 - Payment Processing - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4642 - Reconciliation						
0308 Staff Assistant	1	\$78,204	1	\$73,200	1	\$73,200
0187 Director of Accounting	1	113,664	1	104,772	1	104,772
0101 Accountant I	1	48,240	1	51,324	1	51,324
Schedule Salary Adjustments		936		1,176		1,176
Subsection Position Total	3	\$241,044	3	\$230,472	3	\$230,472
Section Position Total	39	\$2,613,849	39	\$2,579,177	39	\$2,579,177

3156 - Tax Policy and Administration

4666 - Tax Administration

0308 Staff Assistant	1	\$71,292	1	\$66,684	1	\$66,684
0191 Auditor I	2	82,044	2	80,424	2	80,424
0191 Auditor I			1	68,772	1	68,772
0190 Accounting Technician II	1	74,676	1	73,200	1	73,200
0190 Accounting Technician II	1	71,292	1	69,888	1	69,888
0190 Accounting Technician II	1	64,992	1	63,708	1	63,708
0190 Accounting Technician II	2	62,004	1	60,780	1	60,780
0190 Accounting Technician II	1	56,544	1	58,020	1	58,020
0190 Accounting Technician II	1	40,872	1	52,320	1	52,320
0190 Accounting Technician II			1	43,476	1	43,476
Schedule Salary Adjustments		1,112		4,108		4,108
Subsection Position Total	10	\$668,876	11	\$721,804	11	\$721,804

4667 - Tax Enforcement

9684 Deputy Director	1	\$118,080	1	\$128,004	1	\$128,004
0303 Administrative Assistant III	1	81,948	1	76,656	1	76,656
0194 Auditor IV	3	116,784	4	114,492	4	114,492
0194 Auditor IV			1	83,256	1	83,256
0193 Auditor III	5	97,812	4	95,880	4	95,880
0193 Auditor III	1	84,924	1	90,948	1	90,948
0193 Auditor III			1	79,632	1	79,632
0192 Auditor II	14	89,676	13	87,912	13	87,912
0192 Auditor II	1	84,924	2	83,256	2	83,256
0192 Auditor II	3	81,228	3	75,840	3	75,840
0192 Auditor II	1	73,572	1	62,280	1	62,280
0192 Auditor II	1	58,536				
0191 Auditor I	1	82,044	2	80,424	2	80,424
0191 Auditor I	2	77,364	3	72,120	3	72,120
0191 Auditor I	16	53,172	6	56,556	6	56,556
0150 Manager of Auditing	1	121,308	1	113,208	1	113,208
0149 Supervisor of Auditing	1	108,732	1	102,708	1	102,708
0149 Supervisor of Auditing	2	104,040	1	101,004	1	101,004
0149 Supervisor of Auditing	3	97,716	1	99,108	1	99,108
0149 Supervisor of Auditing	1	85,596	1	95,808	1	95,808
0149 Supervisor of Auditing			3	90,696	3	90,696
0146 Manager of Tax Policy	1	102,684	1	99,696	1	99,696
0104 Accountant IV	1	64,644	1	68,772	1	68,772
Schedule Salary Adjustments		10,237		31,145		31,145
Subsection Position Total	60	\$4,922,497	53	\$4,599,233	53	\$4,599,233
Section Position Total	70	\$5,591,373	64	\$5,321,037	64	\$5,321,037

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3157 - Street Operations						
4674 - Parking Enforcement						
7482 Parking Enforcement Aide	2	\$62,496	2	\$61,260	2	\$61,260
7482 Parking Enforcement Aide	2	59,652	3	55,800	3	55,800
7482 Parking Enforcement Aide	6	56,928	10	53,292	10	53,292
7482 Parking Enforcement Aide	4	54,360	9	50,904	9	50,904
7482 Parking Enforcement Aide	16	51,924	14	48,540	14	48,540
7482 Parking Enforcement Aide	7	49,512	1	44,244	1	44,244
7482 Parking Enforcement Aide	1	45,132	3	35,328	3	35,328
7482 Parking Enforcement Aide	4	37,020				
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	4	61,260	4	61,260
7481 Field Supervisor I - Parking Enforcement	3	56,928	2	55,800	2	55,800
7481 Field Supervisor I - Parking Enforcement	1	54,360	1	53,292	1	53,292
7481 Field Supervisor I - Parking Enforcement	2	51,924	2	50,904	2	50,904
7481 Field Supervisor I - Parking Enforcement	2	49,512	2	48,540	2	48,540
7481 Field Supervisor I - Parking Enforcement	1	38,748	1	38,748	1	38,748
7118 Dispatch Clerk - in Charge	1	74,676	1	69,888	1	69,888
7102 Dispatch Clerk	1	74,676	1	66,684	1	66,684
7102 Dispatch Clerk	1	68,028	1	63,708	1	63,708
7102 Dispatch Clerk	1	64,992	2	60,780	2	60,780
7102 Dispatch Clerk	1	62,004	2	43,476	2	43,476
7102 Dispatch Clerk	2	40,872				
Schedule Salary Adjustments		28,351		13,662		13,662
Subsection Position Total	61	\$7,027,375	61	\$6,925,554	61	\$6,925,554
4675 - Booting						
7113 Supervising Booter - Parking	5	\$32.79H	5	\$32.79H	5	\$32.25H
7112 Booter - Parking	20,800H	31.68H	20,800H	30.50H	20,800H	30.50H
7112 Booter - Parking	29	31.68H	26	30.50H	26	30.50H
Subsection Position Total	34	\$2,910,898	31	\$2,624,856	31	\$2,619,240
4676 - Enforcement Administration						
9684 Deputy Director	1	\$118,080	1	\$118,080	1	\$118,080
4268 Director of Security	1	92,040	1	89,364	1	89,364
1217 Parking Investigator	1	75,960	1	70,380	1	70,380
1217 Parking Investigator	3	69,240	3	67,224	3	67,224
1217 Parking Investigator	1	65,172	1	63,276	1	63,276
1217 Parking Investigator	1	48,852	2	45,240	2	45,240
1217 Parking Investigator	1	46,596				
0431 Clerk IV	1	44,352	1	39,624	1	39,624
0381 Director of Administration II	1	83,340	1	80,916	1	80,916
0330 Parking Revenue Security Supervisor	1	95,820	1	88,812	1	88,812
0330 Parking Revenue Security Supervisor	1	83,340	1	80,916	1	80,916
0308 Staff Assistant	1	68,028	1	63,024	1	63,024
0306 Assistant Director	2	92,964	2	90,252	2	90,252
0101 Accountant I	1	74,304	1	72,840	1	72,840
Schedule Salary Adjustments		8,126		3,070		3,070
Subsection Position Total	17	\$1,297,658	17	\$1,242,958	17	\$1,242,958

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4677 - Field Support						
9536 Laborer - Parking Operations	3	\$39.20H	3	\$39.20H	3	\$38.00H
8244 Foreman of Laborers	2,080H	40.10H	2,080H	40.10H	2,080H	38.90H
Subsection Position Total	3	\$328,016	3	\$328,016	3	\$318,032
4678 - Permits						
6323 Laborer			2,080H	\$39.20H	2,080H	\$38.00H
6144 Engineering Technician V	2	89,880	2	84,072	2	84,072
6139 Field Supervisor	1	83,340	1	80,916	1	80,916
0431 Clerk IV	1	59,184	1	55,428	1	55,428
0330 Parking Revenue Security Supervisor	1	87,324	1	84,780	1	84,780
0303 Administrative Assistant III	1	74,676	1	73,200	1	73,200
0302 Administrative Assistant II	1	62,004	1	60,780	1	60,780
Schedule Salary Adjustments		1,911		2,527		2,527
Subsection Position Total	7	\$548,199	7	\$607,311	7	\$604,815
Section Position Total	122	\$12,112,146	119	\$11,728,695	119	\$11,710,599

3220 - Accounts Receivable

4202 - Advanced Collections

9684 Deputy Director	1	\$115,704	1	\$112,332	1	\$112,332
1912 Project Coordinator	1	91,476	1	88,812	1	88,812
1912 Project Coordinator	2	83,340	2	80,916	2	80,916
0712 Senior Public Information Officer	1	83,340	1	80,916	1	80,916
0635 Senior Programmer/Analyst	1	71,292				
0432 Supervising Clerk	1	78,204	1	73,200	1	73,200
0432 Supervising Clerk	1	71,292	1	47,688	1	47,688
0431 Clerk IV	3	68,028	2	66,684	2	66,684
0431 Clerk IV	1	59,184	1	63,708	1	63,708
0431 Clerk IV	2	56,544	2	58,020	2	58,020
0431 Clerk IV	1	44,352	1	55,428	1	55,428
0431 Clerk IV	2	37,248	3	39,624	3	39,624
0430 Clerk III	1	56,544	1	55,428	1	55,428
0420 Collections Representative	1	68,028	1	63,708	1	63,708
0420 Collections Representative	2	59,184	1	58,020	1	58,020
0420 Collections Representative			1	55,428	1	55,428
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
0307 Administrative Assistant II - Excluded	1	56,700	1	55,044	1	55,044
0303 Administrative Assistant III	1	78,204	1	73,200	1	73,200
0303 Administrative Assistant III	1	71,292	1	69,888	1	69,888
0212 Director of Collection Processing	1	100,344	1	97,416	1	97,416
0189 Accounting Technician I	1	37,248				
0167 Manager of Revenue Collections	1	71,772	1	69,684	1	69,684
0145 Manager of Compliance Analysis	1	104,040	1	101,004	1	101,004
0102 Accountant II	1	82,044	1	80,424	1	80,424
Schedule Salary Adjustments		13,215		7,660		7,660
Subsection Position Total	30	\$2,102,283	28	\$1,905,784	28	\$1,905,784

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4204 - Citation Administration						
9684	Deputy Director	\$118,080	1	\$118,080	1	\$118,080
7405	Traffic Enforcement Technician-Hourly			16.00H		16.00H
7404	Traffic Enforcement Technician	33,876	17	31,740	25	31,740
7404	Traffic Enforcement Technician	30,912	8		25	
7404	Traffic Enforcement Technician			16.00H		16.00H
7403	Supervising Traffic Enforcement Technician	38,940	1	38,196	3	38,196
7403	Supervising Traffic Enforcement Technician	33,876	2			
7401	Customer Services Supervisor	72,492	1	70,380	1	70,380
3092	Program Director	71,772	1	66,564	1	66,564
0308	Staff Assistant	78,204	1	73,200	1	73,200
0302	Administrative Assistant II	68,028	2	66,684	1	66,684
0302	Administrative Assistant II			63,708	1	63,708
0275	Assistant Manager of Collections	61,584	1	93,024	1	93,024
	Schedule Salary Adjustments	21,768		6,399		6,399
Subsection Position Total		\$1,489,836	35	\$1,466,127	35	\$1,466,127
Section Position Total		\$3,592,119	65	\$3,371,911	63	\$3,371,911
Position Total		\$24,120,771	298	\$23,207,142	287	\$23,189,046
Turnover		(658,413)		(676,961)		(658,865)
Position Net Total		\$23,462,358	298	\$22,530,181	287	\$22,530,181

Department Position Total		\$37,616,959	456	\$35,589,620	437	\$35,571,524
Turnover		(1,164,797)		(1,208,209)		(1,190,113)
Department Position Net Total		\$36,452,162	456	\$34,381,411	437	\$34,381,411

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$840,912	\$1,900,293	\$1,900,293	\$1,813,360
0011	Contract Wage Increment - Salary	584	2,941	2,941	
0015	Schedule Salary Adjustments		7,436	7,436	
0039	For the Employment of Students as Trainees	19,900	19,900	19,900	15,747
0000 Personnel Services - Total*		\$861,396	\$1,930,570	\$1,930,570	\$1,829,107
0100 Contractual Services					
0130	Postage	\$1,000	\$1,000	\$1,000	\$407
0138	For Professional Services for Information Technology Maintenance	29,000	14,000	14,000	6,951
0139	For Professional Services for Information Technology Development	161,304			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	338,467	220,000	220,000	147,334
0142	Accounting and Auditing	100,000	100,000	100,000	
0149	For Software Maintenance and Licensing	16,000			
0162	Repair/Maintenance of Equipment	8,000	6,000	6,000	4,628
0166	Dues, Subscriptions and Memberships	121,205	72,205	72,205	58,175
0169	Technical Meeting Costs	2,650	2,650	2,650	1,004
0179	Messenger Service	500	500	500	66
0181	Mobile Communication Services	7,812	1,500	1,500	1,400
0190	Telephone - Non-Centrex Billings	11,200	9,200	9,200	9,200
0196	Data Circuits	1,000	800	800	600
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,020	1,520	1,520	1,570
0100 Contractual Services - Total*		\$800,158	\$429,375	\$429,375	\$231,335
0200 Travel					
0270	Local Transportation	500	500	500	69
0200 Travel - Total*		\$500	\$500	\$500	\$69
0300 Commodities and Materials					
0350	Stationery and Office Supplies	6,500	6,500	6,500	3,751
0300 Commodities and Materials - Total*		\$6,500	\$6,500	\$6,500	\$3,751
Appropriation Total*		\$1,668,554	\$2,366,945	\$2,366,945	\$2,064,262

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Executive						
9928 City Treasurer	1	\$137,556	1	\$133,545	1	\$133,545
0705 Director Public Affairs			1	102,708	1	102,708
0340 Assistant to the City Treasurer	1	75,000	1	76,512	1	76,512
Section Position Total	2	\$212,556	3	\$312,765	3	\$312,765
3010 - Portfolio Management						
9676 Assistant City Treasurer			1	\$85,020	1	\$85,020
9673 Deputy City Treasurer	1	100,656	1	113,898	1	113,898
0242 Portfolio Manager			1	64,152	1	64,152
Section Position Total	1	\$100,656	3	\$263,070	3	\$263,070
3015 - Financial Reporting						
9676 Assistant City Treasurer			1	\$75,000	1	\$75,000
0810 Executive Secretary II			1	49,668	1	49,668
0801 Executive Administrative Assistant I	1	46,596				
0308 Staff Assistant			1	80,328	1	80,328
0194 Auditor IV	1	116,784	1	114,492	1	114,492
0187 Director of Accounting	1	113,664	1	107,916	1	107,916
0104 Accountant IV			2	95,880	2	95,880
0103 Accountant III			1	83,256	1	83,256
0101 Accountant I			1	72,840	1	72,840
Schedule Salary Adjustments				4,244		4,244
Section Position Total	3	\$277,044	9	\$779,504	9	\$779,504
3020 - Administration						
9673 Deputy City Treasurer	1	\$150,000	1	\$113,898	1	\$113,898
1646 Attorney	1	100,656				
0809 Executive Secretary I			1	45,528	1	45,528
0340 Assistant to the City Treasurer			1	84,780	1	84,780
Schedule Salary Adjustments				3,192		3,192
Section Position Total	2	\$250,656	3	\$247,398	3	\$247,398
3025 - Economic Development						
9676 Assistant City Treasurer			1	\$85,020	1	\$85,020
9673 Deputy City Treasurer			1	95,100	1	95,100
1430 Policy Analyst			1	50,160	1	50,160
0117 Assistant Director of Finance			1	74,712	1	74,712
Section Position Total			4	\$304,992	4	\$304,992
Position Total	8	\$840,912	22	\$1,907,729	22	\$1,907,729

0100 - Corporate Fund
030 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

(030/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,068,445	\$2,940,053	\$2,940,053	\$2,822,998
0011	Contract Wage Increment - Salary	8,857	8,625	8,625	
0015	Schedule Salary Adjustments	6,802	8,973	8,973	
0020	Overtime	850	500	500	78
0000 Personnel Services - Total*		\$3,084,954	\$2,958,151	\$2,958,151	\$2,823,076
0100 Contractual Services					
0130	Postage	\$69,555	\$61,450	\$61,450	\$52,896
0138	For Professional Services for Information Technology Maintenance	1,207,294	995,720	995,720	668,709
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,650,015	3,793,581	3,793,581	3,692,232
0143	Court Reporting	69,884	62,508	62,508	62,505
0157	Rental of Equipment and Services	180	180	180	12,158
0159	Lease Purchase Agreements for Equipment and Machinery	35,618	23,093	23,093	
0162	Repair/Maintenance of Equipment	1,175	1,175	1,175	4,636
0166	Dues, Subscriptions and Memberships	1,814	1,814	1,814	769
0169	Technical Meeting Costs	970	970	970	75
0179	Messenger Service	4,372	5,213	5,213	3,574
0190	Telephone - Non-Centrex Billings	26,500	27,700	27,700	27,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,200	4,200	4,200	4,650
0100 Contractual Services - Total*		\$5,071,577	\$4,977,604	\$4,977,604	\$4,529,204
0200 Travel					
0229	Transportation and Expense Allowance	2,000	2,000	2,000	1,074
0200 Travel - Total*		\$2,000	\$2,000	\$2,000	\$1,074
0300 Commodities and Materials					
0340	Material and Supplies	\$15,862	\$14,168	\$14,168	\$21,289
0348	Books and Related Material	1,324	1,318	1,318	1,162
0350	Stationery and Office Supplies	12,419	12,134	12,134	7,454
0300 Commodities and Materials - Total*		\$29,605	\$27,620	\$27,620	\$29,905
Appropriation Total*		\$8,188,136	\$7,965,375	\$7,965,375	\$7,383,259

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Office of the Director						
4005 - Director's Office						
9930 Director of Administrative Hearings			1	\$156,420	1	\$156,420
0802 Executive Administrative Assistant II			1	67,224	1	67,224
0432 Supervising Clerk			1	43,944	1	43,944
0419 Customer Account Representative			1	55,428	1	55,428
0303 Administrative Assistant III			1	69,888	1	69,888
0302 Administrative Assistant II			1	58,020	1	58,020
0302 Administrative Assistant II			1	66,684	1	66,684
Schedule Salary Adjustments				1,104		1,104
Subsection Position Total			7	\$518,712	7	\$518,712
4006 - Administration						
9930 Director of Administrative Hearings	1	\$156,420				
9818 Deputy Director of Administrative Adjudication	1	129,108				
0802 Executive Administrative Assistant II	1	69,240				
0305 Assistant to the Executive Director	1	79,596				
Subsection Position Total	4	\$434,364				
4010 - Support Services						
9818 Deputy Director of Administrative Adjudication			1	\$129,108	1	\$129,108
0432 Supervising Clerk	1	44,820				
0419 Customer Account Representative	1	56,544				
0305 Assistant to the Executive Director			1	77,280	1	77,280
0303 Administrative Assistant III	1	74,676	1	69,888	1	69,888
0303 Administrative Assistant III	1	71,292				
0302 Administrative Assistant II	1	68,028	1	39,624	1	39,624
0302 Administrative Assistant II	1	62,004				
0302 Administrative Assistant II	1	59,184				
Schedule Salary Adjustments		1,528		2,090		2,090
Subsection Position Total	7	\$438,076	4	\$317,990	4	\$317,990
Section Position Total	11	\$872,440	11	\$836,702	11	\$836,702
3010 - Finance and Administration						
4015 - Financial/Personnel/Payroll Management						
1302 Administrative Services Officer II	1	\$91,476	1	\$88,812	1	\$88,812
0305 Assistant to the Executive Director	1	91,476	1	88,812	1	88,812
Subsection Position Total	2	\$182,952	2	\$177,624	2	\$177,624
Section Position Total	2	\$182,952	2	\$177,624	2	\$177,624

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3015 - Operational Services						
4025 - Customer Services						
9820 Assistant Manager of Administrative Adjudication	1	\$96,240	1	\$93,432	1	\$93,432
0378 Administrative Supervisor	1	67,212	1	63,276	1	63,276
0303 Administrative Assistant III	1	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	1	68,028	1	63,708	1	63,708
0302 Administrative Assistant II	1	62,004	1	60,780	1	60,780
Schedule Salary Adjustments				2,515		2,515
Subsection Position Total	5	\$361,512	5	\$350,395	5	\$350,395
4100 - Building Hearings Division						
1660 Senior Administrative Law Officer	1	\$94,740	1	\$91,980	1	\$91,980
0308 Staff Assistant	1	81,948	1	76,656	1	76,656
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	2	62,004	2	60,780	2	60,780
Schedule Salary Adjustments		1,452				
Subsection Position Total	5	\$370,176	5	\$356,880	5	\$356,880
4350 - Consumer and Environmental Division						
1660 Senior Administrative Law Officer	1	\$94,740	1	\$91,980	1	\$91,980
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0302 Administrative Assistant II	1	68,028	1	63,708	1	63,708
0302 Administrative Assistant II	1	64,992	1	60,780	1	60,780
0302 Administrative Assistant II	1	62,004	1	58,020	1	58,020
Schedule Salary Adjustments		882		2,699		2,699
Subsection Position Total	5	\$365,322	5	\$347,075	5	\$347,075
4400 - Municipal Hearings Division						
1660 Senior Administrative Law Officer	1	\$94,740	1	\$91,980	1	\$91,980
0432 Supervising Clerk	1	74,676	1	73,200	1	73,200
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0302 Administrative Assistant II	1	64,992	2	60,780	2	60,780
0302 Administrative Assistant II	2	59,184	1	58,020	1	58,020
0302 Administrative Assistant II	1	37,248	1	55,428	1	55,428
Schedule Salary Adjustments		2,940		462		462
Subsection Position Total	7	\$467,640	7	\$470,538	7	\$470,538
4500 - Vehicle Hearings Division						
9844 Senior Hearing Officer	1	\$68,700	1	\$66,696	1	\$66,696
1660 Senior Administrative Law Officer	1	94,740	1	91,980	1	91,980
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	2	59,184	1	58,020	1	58,020
0302 Administrative Assistant II	1	37,248	2	55,428	2	55,428
0123 Fiscal Administrator	1	115,356	1	111,996	1	111,996
Schedule Salary Adjustments				103		103
Subsection Position Total	7	\$502,440	7	\$506,335	7	\$506,335
Section Position Total	29	\$2,067,090	29	\$2,031,223	29	\$2,031,223
Position Total	42	\$3,122,482	42	\$3,045,549	42	\$3,045,549
Turnover		(47,235)		(96,523)		(96,523)
Position Net Total	42	\$3,075,247	42	\$2,949,026	42	\$2,949,026

0100 - Corporate Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$24,971,207	\$24,558,340	\$24,558,340	\$24,782,893
0011	Contract Wage Increment - Salary	21,390	21,483	21,483	
0015	Schedule Salary Adjustments	31,089	42,915	42,915	
0020	Overtime	26,045	26,352	26,352	39,672
0039	For the Employment of Students as Trainees	7,381	8,506	8,506	6,086
0000 Personnel Services - Total*		\$25,057,112	\$24,657,596	\$24,657,596	\$24,828,651
0100 Contractual Services					
0130	Postage	\$23,603	\$26,831	\$26,831	\$36,837
0138	For Professional Services for Information Technology Maintenance	247,332	250,415	250,415	241,876
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	835,339	991,458	991,458	1,040,020
0141	Appraisals	5,038	8,070	8,070	6,019
0143	Court Reporting	875,867	933,034	933,034	1,072,463
0145	Legal Expenses	122,612	140,915	140,915	117,848
0149	For Software Maintenance and Licensing	122,845	130,694	130,694	8,816
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	6,598	9,012	9,012	5,457
0157	Rental of Equipment and Services	57,252	57,435	57,435	8,190
0159	Lease Purchase Agreements for Equipment and Machinery	95,816	130,127	130,127	
0162	Repair/Maintenance of Equipment	2,643	3,324	3,324	1,346
0166	Dues, Subscriptions and Memberships	120,912	134,482	134,482	131,912
0169	Technical Meeting Costs	30,000	36,045	36,045	37,644
0178	Freight and Express Charges	10,458	11,716	11,716	8,424
0181	Mobile Communication Services	20,826	20,826	20,826	21,627
0190	Telephone - Non-Centrex Billings	116,284	115,584	115,584	113,742
0191	Telephone - Relocations of Phone Lines	881	600	600	250
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,627	21,627	21,627	22,552
0100 Contractual Services - Total*		\$2,715,933	\$3,022,195	\$3,022,195	\$2,875,023
0200 Travel					
0229	Transportation and Expense Allowance	\$7,218	\$6,926	\$6,926	\$1,352
0245	Reimbursement to Travelers	53,840	53,996	53,996	39,097
0270	Local Transportation	31,825	36,938	36,938	39,093
0200 Travel - Total*		\$92,883	\$97,860	\$97,860	\$79,542
0300 Commodities and Materials					
0348	Books and Related Material	\$18,781	\$19,783	\$19,783	\$19,788
0350	Stationery and Office Supplies	107,510	119,697	119,697	121,228
0300 Commodities and Materials - Total*		\$126,291	\$139,480	\$139,480	\$141,016
Appropriation Total*		\$27,992,219	\$27,917,131	\$27,917,131	\$27,924,232

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3006 - Administration						
4005 - Corporation Counsel's Office						
9931 Corporation Counsel	1	\$173,664	1	\$173,664	1	\$173,664
1657 First Assistant Corporation Counsel	1	149,160	1	149,160	1	149,160
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1641 Assistant Corporation Counsel Supervisor - Senior		87,408		84,864		84,864
0866 Executive Legal Secretary			1	41,220	1	41,220
0802 Executive Administrative Assistant II	1	79,596	1	75,036	1	75,036
0802 Executive Administrative Assistant II	1	72,492	1	67,224	1	67,224
0705 Director Public Affairs	1	113,448	1	113,448	1	113,448
Schedule Salary Adjustments				1,002		1,002
Subsection Position Total	6	\$725,436	7	\$757,830	7	\$757,830
4010 - Administrative Services						
1695 Administrative Deputy	1	\$137,076	1	\$137,076	1	\$137,076
1677 Chief Law Librarian	1	100,344	1	97,416	1	97,416
1669 Law Library Technical Assistant	1	44,316	1	43,020	1	43,020
1661 Dir of Attorney Recruitment & Professional Development - Law	1	113,016	1	109,728	1	109,728
1643 Assistant Corporation Counsel		35.00H		35.00H		35.00H
1302 Administrative Services Officer II	1	87,324	1	84,780	1	84,780
1158 Chief Methods Analyst	1	72,492	1	70,380	1	70,380
0638 Programmer/Analyst	1	75,792	1	87,912	1	87,912
0601 Director of Information Systems	1	103,440	1	100,428	1	100,428
0379 Director of Administration	1	94,860	1	92,100	1	92,100
0378 Administrative Supervisor	1	46,596	1	45,240	1	45,240
0361 Director of Personnel Policies and Utilization	1	110,088	1	102,060	1	102,060
0190 Accounting Technician II	1	74,676	1	73,200	1	73,200
0164 Supervising Timekeeper	1	51,012	1	47,904	1	47,904
0124 Finance Officer	1	82,668	1	80,256	1	80,256
Schedule Salary Adjustments		5,466		1,562		1,562
Subsection Position Total	14	\$1,199,166	14	\$1,173,062	14	\$1,173,062
Section Position Total	20	\$1,924,602	21	\$1,930,892	21	\$1,930,892

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3007 - Appeals						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$72,492			
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	137,076
1643	Assistant Corporation Counsel	1	96,660	1	93,840	93,840
1643	Assistant Corporation Counsel	1	90,540	1	86,376	86,376
1643	Assistant Corporation Counsel	1	79,320	1	77,004	77,004
1643	Assistant Corporation Counsel	1	74,136	1	75,312	75,312
1643	Assistant Corporation Counsel	1	68,964	1	71,976	71,976
1643	Assistant Corporation Counsel			1	66,960	66,960
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	99,156	1	96,264	96,264
1617	Paralegal II	1	78,204	1	76,656	76,656
0801	Executive Administrative Assistant I			1	64,800	64,800
Section Position Total		11	\$1,042,872	12	\$1,092,588	\$1,092,588

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3011 - Building and License Enforcement						
1692	Court File Clerk		1	\$33,972		
1689	Administrative Assistant to Deputy Corporation Counsel		1	75,960		
1682	Senior Legal Investigator		1	68,028		
1652	Chief Assistant Corporation Counsel		1	124,572	1	124,572
1650	Deputy Corporation Counsel		1	137,076	1	137,076
1643	Assistant Corporation Counsel		1	92,160	1	89,472
1643	Assistant Corporation Counsel		2	70,896	1	68,832
1643	Assistant Corporation Counsel		2	65,628	3	63,720
1643	Assistant Corporation Counsel		1	63,840	1	61,980
1643	Assistant Corporation Counsel		1	62,136	1	60,324
1643	Assistant Corporation Counsel		1	60,480	2	58,716
1643	Assistant Corporation Counsel		7	58,908	6	57,192
1641	Assistant Corporation Counsel Supervisor - Senior		1	111,312	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior		1	96,660	1	93,840
1641	Assistant Corporation Counsel Supervisor - Senior		2	95,460	2	92,676
1641	Assistant Corporation Counsel Supervisor - Senior		1	90,540	1	87,900
1641	Assistant Corporation Counsel Supervisor - Senior		3	87,408	1	86,376
1641	Assistant Corporation Counsel Supervisor - Senior				2	84,864
1631	Law Clerk	30,000H		14.23H	30,000H	
1619	Supervising Paralegal		1	83,340	1	80,916
1617	Paralegal II		3	78,204	1	88,116
1617	Paralegal II		1	74,676	1	76,656
1617	Paralegal II		1	49,188	3	73,200
1601	Process Server		10	37,248		
0875	Senior Legal Personal Computer Operator		2	68,028	2	66,684
0863	Legal Secretary		1	81,948	1	80,328
0801	Executive Administrative Assistant I				1	67,368
0440	Reader	2,000H		13.20H	2,000H	
0437	Supervising Clerk - Excluded		1	69,240	1	67,224
0302	Administrative Assistant II		1	59,184	1	58,020
	Schedule Salary Adjustments			2,737		3,973
Section Position Total			49	\$3,772,045	37	\$3,241,513

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3014 - Constitutional and Commercial Litigation							
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$66,888				
1652	Chief Assistant Corporation Counsel	1	124,572	1	124,572	1	124,572
1650	Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	1	104,244	2	99,948	2	99,948
1643	Assistant Corporation Counsel	1	77,568	3	70,380	3	70,380
1643	Assistant Corporation Counsel	3	72,492	1	63,720	1	63,720
1643	Assistant Corporation Counsel	1	65,628				
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	3	121,752	3	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	109,608	1	106,416	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,896				
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,408				
1619	Supervising Paralegal	1	91,476	1	84,780	1	84,780
1617	Paralegal II	1	74,676	1	73,200	1	73,200
0863	Legal Secretary	1	81,948	1	80,328	1	80,328
0801	Executive Administrative Assistant I			1	63,276	1	63,276
	Schedule Salary Adjustments				2,688		2,688
Section Position Total		16	\$1,467,216	16	\$1,512,348	16	\$1,512,348

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Torts						
4001 - Corporate Torts						
1689	Administrative Assistant to Deputy Corporation Counsel		1	\$79,596		
1650	Deputy Corporation Counsel		1	137,076	1	137,076
1643	Assistant Corporation Counsel		1	95,460	1	92,676
1643	Assistant Corporation Counsel		1	92,160	1	89,472
1643	Assistant Corporation Counsel		1	77,568	1	75,312
1643	Assistant Corporation Counsel		1	75,816	1	73,608
1643	Assistant Corporation Counsel		1	65,628	3	63,720
1643	Assistant Corporation Counsel		1	63,840	2	61,980
1643	Assistant Corporation Counsel		1	62,136	1	60,324
1643	Assistant Corporation Counsel		1	60,480	1	58,716
1643	Assistant Corporation Counsel		5	58,908	3	57,192
1641	Assistant Corporation Counsel Supervisor - Senior		1	114,672	1	107,748
1641	Assistant Corporation Counsel Supervisor - Senior		1	111,312	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior		1	109,608	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior		4	93,804	4	91,068
1641	Assistant Corporation Counsel Supervisor - Senior		1	87,408	1	84,864
1619	Supervising Paralegal		1	91,476	1	88,812
1617	Paralegal II		3	78,204	3	76,656
1617	Paralegal II		1	71,292	2	66,684
1617	Paralegal II		1	68,028	1	52,320
1617	Paralegal II		1	49,188		
0875	Senior Legal Personal Computer Operator		1	64,992	1	66,684
0875	Senior Legal Personal Computer Operator		1	62,004	1	63,708
0863	Legal Secretary		1	74,676	1	69,888
0801	Executive Administrative Assistant I				1	70,824
0429	Clerk II		1	51,516	1	50,496
0302	Administrative Assistant II		1	51,516	1	50,496
	Schedule Salary Adjustments			8,434		2,191
Subsection Position Total			35	\$2,730,250	36	\$2,721,019
4026 - Torts						
1653	Claims Manager		1	\$97,692	1	\$107,196
1648	Claims Investigator		1	66,768	1	62,340
	Schedule Salary Adjustments			924		333
Subsection Position Total			2	\$165,384	2	\$169,869
Section Position Total			37	\$2,895,634	38	\$2,890,888

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3022 - Employment Litigation						
4006 - Corporate Employment Litigation						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$83,340				
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1643 Assistant Corporation Counsel	1	101,676	1	98,712	1	98,712
1643 Assistant Corporation Counsel	1	93,804	1	91,068	1	91,068
1643 Assistant Corporation Counsel	1	90,540	1	87,900	1	87,900
1643 Assistant Corporation Counsel	1	62,136	1	66,960	1	66,960
1643 Assistant Corporation Counsel	3	58,908	1	63,720	1	63,720
1643 Assistant Corporation Counsel			1	57,192	1	57,192
1643 Assistant Corporation Counsel			1	60,324	1	60,324
1641 Assistant Corporation Counsel Supervisor - Senior	1	93,804	1	91,068	1	91,068
1619 Supervising Paralegal	1	56,124	1	80,916	1	80,916
0801 Executive Administrative Assistant I			1	77,316	1	77,316
Schedule Salary Adjustments		1,296				
Subsection Position Total	11	\$896,520	11	\$912,252	11	\$912,252
Section Position Total	11	\$896,520	11	\$912,252	11	\$912,252
3028 - Labor						
4011 - Corporate Labor						
1696 Director of Labor Relations	1	\$113,304	1	\$110,004	1	\$110,004
1689 Administrative Assistant to Deputy Corporation Counsel	1	64,524				
1658 Assistant Chief Labor Negotiator	1	132,060	1	132,060	1	132,060
1650 Deputy Corporation Counsel	1	137,076	1	137,076	1	137,076
1650 Deputy Corporation Counsel	1	115,008	1	115,008	1	115,008
1649 Chief Labor Negotiator	1	144,036	1	144,036	1	144,036
1643 Assistant Corporation Counsel	1	62,136	1	60,324	1	60,324
1643 Assistant Corporation Counsel	6	58,908	6	57,192	6	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	90,540	1	87,900	1	87,900
1623 Paralegal II - Labor	1	46,596	1	45,240	1	45,240
1386 Senior Labor Relations Specialist	1	82,668	1	80,256	1	80,256
1331 Labor Relations Supervisor	1	75,216	1	69,684	1	69,684
0866 Executive Legal Secretary	1	59,376	1	57,648	1	57,648
0801 Executive Administrative Assistant I			1	60,408	1	60,408
Schedule Salary Adjustments		1,164		2,204		2,204
Subsection Position Total	18	\$1,477,152	18	\$1,445,000	18	\$1,445,000
Section Position Total	18	\$1,477,152	18	\$1,445,000	18	\$1,445,000

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3031 - Legal Counsel						
9684	Deputy Director	\$137,076	1	\$137,076	1	\$137,076
1650	Deputy Corporation Counsel	137,076	1	137,076	1	137,076
1643	Assistant Corporation Counsel	67,152	1	65,196	1	65,196
1641	Assistant Corporation Counsel Supervisor - Senior	105,564	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	97,908	1	95,052	1	95,052
1641	Assistant Corporation Counsel Supervisor - Senior	90,540	1	87,900	1	87,900
1623	Paralegal II - Labor	59,376	1	54,492	1	54,492
0366	Staff Assistant - Excluded		1	45,240	1	45,240
	Schedule Salary Adjustments			3,591		3,591
Section Position Total		\$694,692	7	\$728,115	8	\$728,115
3038 - Aviation, Environmental and Regulatory Litigation						
4017 - Corporate Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel	\$66,888	1			
1652	Chief Assistant Corporation Counsel	124,572	1			
1643	Assistant Corporation Counsel	90,540	1	87,900	1	87,900
1643	Assistant Corporation Counsel	62,136	1	60,324	1	60,324
1643	Assistant Corporation Counsel	58,908	2	57,192	2	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	93,804	1	91,068	2	91,068
1617	Paralegal II	71,292	1	66,684	1	66,684
0863	Legal Secretary	78,204	1	76,656	1	76,656
0801	Executive Administrative Assistant I		1	61,800	1	61,800
	Schedule Salary Adjustments	2,028		1,139		1,139
Subsection Position Total		\$707,280	9	\$651,023	9	\$651,023
4032 - Corporate Contracts						
1652	Chief Assistant Corporation Counsel	\$124,572	1	\$124,572	1	\$124,572
1643	Assistant Corporation Counsel	63,840	1	71,976	1	71,976
1643	Assistant Corporation Counsel	58,908	1	61,980	1	61,980
1641	Assistant Corporation Counsel Supervisor - Senior	116,424	1	113,028	1	113,028
1641	Assistant Corporation Counsel Supervisor - Senior	108,240	1	105,084	1	105,084
0863	Legal Secretary	81,948	1	80,328	1	80,328
Subsection Position Total		\$553,932	6	\$556,968	6	\$556,968
Section Position Total		\$1,261,212	15	\$1,207,991	15	\$1,207,991

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3039 - Investigations and Prosecutions						
4033 - Investigations						
1682	Senior Legal Investigator		1	\$66,684	1	\$66,684
1601	Process Server		10	39,624	10	39,624
	Schedule Salary Adjustments			1,812		1,812
Subsection Position Total			11	\$464,736	11	\$464,736
4039 - Legal Information						
1643	Assistant Corporation Counsel	2	\$63,840	1	\$61,980	\$61,980
1641	Assistant Corporation Counsel Supervisor - Senior	1	87,408	1	89,472	89,472
1617	Paralegal II	1	49,188	1	52,320	52,320
	Schedule Salary Adjustments			1,206		1,206
Subsection Position Total		4	\$264,276	3	\$204,978	\$204,978
4041 - Prosecutions						
1656	City Prosecutor	1	\$139,932	1	\$139,932	\$139,932
1643	Assistant Corporation Counsel	1	88,968	1	61,980	61,980
1643	Assistant Corporation Counsel	1	65,628	1	60,324	60,324
1643	Assistant Corporation Counsel	1	62,136			
1643	Assistant Corporation Counsel	2	58,908			
1641	Assistant Corporation Counsel Supervisor - Senior	1	116,424	1	113,028	113,028
1641	Assistant Corporation Counsel Supervisor - Senior			1	111,336	111,336
1617	Paralegal II	1	81,948			
0863	Legal Secretary	1	71,292	1	69,888	69,888
0308	Staff Assistant	1	68,028			
	Schedule Salary Adjustments		2,826			
Subsection Position Total		10	\$814,998	6	\$556,488	\$556,488
Section Position Total		14	\$1,079,274	20	\$1,226,202	\$1,226,202
3045 - Real Estate						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$75,960			
1650	Deputy Corporation Counsel	1	137,076	1	137,076	137,076
1643	Assistant Corporation Counsel	1	99,156	1	96,264	96,264
1643	Assistant Corporation Counsel	1	60,480	1	68,832	68,832
1643	Assistant Corporation Counsel	1	58,908	1	58,716	58,716
1641	Assistant Corporation Counsel Supervisor - Senior	1	121,752	1	121,752	121,752
1641	Assistant Corporation Counsel Supervisor - Senior	1	113,016	1	109,728	109,728
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,896	1	103,788	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	105,564	1	102,492	102,492
1619	Supervising Paralegal	1	91,476	1	88,812	88,812
1617	Paralegal II	1	89,880	1	88,116	88,116
0801	Executive Administrative Assistant I			1	67,224	67,224
Section Position Total		11	\$1,060,164	11	\$1,042,800	\$1,042,800

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3046 - Revenue Litigation						
4021 - Corporate Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel		1	\$87,324		
1652	Chief Assistant Corporation Counsel		1	124,572	1	124,572
1650	Deputy Corporation Counsel		1	137,076	1	137,076
1643	Assistant Corporation Counsel		1	101,676	1	98,712
1643	Assistant Corporation Counsel		1	68,964	1	60,324
1643	Assistant Corporation Counsel		1	62,136	2	57,192
1643	Assistant Corporation Counsel		2	58,908		
1641	Assistant Corporation Counsel Supervisor - Senior		1	109,608	1	106,416
1641	Assistant Corporation Counsel Supervisor - Senior		1	93,804	1	91,068
1641	Assistant Corporation Counsel Supervisor - Senior		2	88,968	2	86,376
1617	Paralegal II		1	49,188	1	69,888
0831	Personal Computer Operator III		1	64,992	1	60,780
0801	Executive Administrative Assistant I				1	45,240
	Schedule Salary Adjustments			2,168		2,168
Subsection Position Total			14	\$1,195,092	13	\$1,083,380
Section Position Total			14	\$1,195,092	13	\$1,083,380
3049 - Collections, Ownership and Administrative Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel		1	\$72,492		
1652	Chief Assistant Corporation Counsel		1	124,572	1	124,572
1643	Assistant Corporation Counsel		1	99,156	1	96,264
1643	Assistant Corporation Counsel		1	68,964	1	66,960
1643	Assistant Corporation Counsel		1	62,136	2	60,324
1643	Assistant Corporation Counsel		1	58,908	2	57,192
1641	Assistant Corporation Counsel Supervisor - Senior		1	106,896	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior		1	104,244	1	101,208
1641	Assistant Corporation Counsel Supervisor - Senior		1	102,948	1	99,948
1631	Law Clerk	31,613H		14.23H	31,613H	13.82H
1617	Paralegal II		1	89,880	1	84,072
1617	Paralegal II		1	58,608	1	80,328
1617	Paralegal II				1	54,864
0863	Legal Secretary		1	74,676	1	73,200
0863	Legal Secretary				1	47,688
0809	Executive Secretary I		1	49,344	1	47,904
0801	Executive Administrative Assistant I				1	83,940
0308	Staff Assistant		1	71,292	1	66,684
0308	Staff Assistant				1	63,024
0302	Administrative Assistant II		1	64,992	1	60,780
0302	Administrative Assistant II		1	56,544	1	55,428
	Schedule Salary Adjustments			3,723		10,753
Section Position Total			16	\$1,719,228	21	\$1,993,329

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3125 - Federal Civil Rights Litigation						
1689	Administrative Assistant to Deputy Corporation Counsel	\$79,596	1			
1652	Chief Assistant Corporation Counsel	124,572	3	129,972	1	129,972
1652	Chief Assistant Corporation Counsel			124,572	2	124,572
1650	Deputy Corporation Counsel	137,076	3	137,076	3	137,076
1643	Assistant Corporation Counsel	110,976	1	107,748	1	107,748
1643	Assistant Corporation Counsel	77,568	1	93,840	1	93,840
1643	Assistant Corporation Counsel	72,492	2	71,976	1	71,976
1643	Assistant Corporation Counsel	70,896	2	70,380	2	70,380
1643	Assistant Corporation Counsel	67,152	2	68,832	2	68,832
1643	Assistant Corporation Counsel	63,840	6	65,196	2	65,196
1643	Assistant Corporation Counsel	62,136	4	61,980	5	61,980
1643	Assistant Corporation Counsel	60,480	1	60,324	5	60,324
1643	Assistant Corporation Counsel	58,908	10	58,716	1	58,716
1643	Assistant Corporation Counsel			57,192	7	57,192
1641	Assistant Corporation Counsel Supervisor - Senior	114,672	1	111,336	1	111,336
1641	Assistant Corporation Counsel Supervisor - Senior	113,016	2	109,728	2	109,728
1641	Assistant Corporation Counsel Supervisor - Senior	109,608	1	106,416	2	106,416
1641	Assistant Corporation Counsel Supervisor - Senior	108,240	1	105,084	1	105,084
1641	Assistant Corporation Counsel Supervisor - Senior	105,564	1	102,492	1	102,492
1641	Assistant Corporation Counsel Supervisor - Senior	101,676	1	98,712	1	98,712
1641	Assistant Corporation Counsel Supervisor - Senior	90,540	2	87,900	2	87,900
1641	Assistant Corporation Counsel Supervisor - Senior	87,408	2	84,864	2	84,864
1619	Supervising Paralegal	87,324	1	84,780	1	84,780
1619	Supervising Paralegal	83,340	1	77,280	1	77,280
1617	Paralegal II	85,764	1	80,328	1	80,328
1617	Paralegal II	78,204	1	76,656	1	76,656
1617	Paralegal II	74,676	2	73,200	2	73,200
1617	Paralegal II	71,292	1	66,684	2	66,684
1617	Paralegal II	68,028	1	52,320	1	52,320
1617	Paralegal II	53,376		52,320		52,320
1617	Paralegal II	49,188	1			
0875	Senior Legal Personal Computer Operator	37,248	1	66,684	1	66,684
0863	Legal Secretary	71,292	1	69,888	1	69,888
0863	Legal Secretary	44,820	1			
0801	Executive Administrative Assistant I			70,992	1	70,992
	Schedule Salary Adjustments	1,653		6,214		6,214
Section Position Total			59	\$4,704,501	57	\$4,603,654

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3144 - Finance and Economic Development						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$72,492			
1650	Deputy Corporation Counsel	1	137,076	1	137,076	137,076
1643	Assistant Corporation Counsel	1	110,976	1	107,748	107,748
1643	Assistant Corporation Counsel	1	92,160	1	89,472	89,472
1643	Assistant Corporation Counsel			1	66,960	66,960
1641	Assistant Corporation Counsel Supervisor - Senior	1	111,312	1	108,072	108,072
1617	Paralegal II	1	85,764	1	80,328	80,328
1617	Paralegal II	2	74,676	2	73,200	73,200
0863	Legal Secretary	1	68,028	1	66,684	66,684
0801	Executive Administrative Assistant I			1	67,476	67,476
	Schedule Salary Adjustments		838		2,079	2,079
Section Position Total		9	\$827,998	10	\$872,295	\$872,295
Position Total		307	\$26,018,202	308	\$25,783,247	\$25,783,247
Turnover			(1,015,906)		(1,181,992)	(1,181,992)
Position Net Total		307	\$25,002,296	308	\$24,601,255	\$24,601,255

0100 - Corporate Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

The Department of Human Resources (DHR) facilitates the effective delivery of city services through the establishment of a professional human resource management program. This includes 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 has the responsibility to provide advice and counsel to the Mayor and to the Commissioner of Human Resources in all aspects of public human resource administration including, but not limited to, manpower utilization, manpower training, employee grievances and employee salaries. DHR provides administrative support to the HRB.

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$5,210,004	\$4,478,033	\$4,478,033	\$4,361,461
0011 Contract Wage Increment - Salary	3,718	3,279	3,279	
0015 Schedule Salary Adjustments	34,491	32,367	32,367	
0039 For the Employment of Students as Trainees	27,000	30,000	30,000	5,976
0050 Stipends	21,000	21,000	21,000	21,000
0000 Personnel Services - Total*	\$5,296,213	\$4,564,679	\$4,564,679	\$4,388,437
0100 Contractual Services				
0130 Postage	\$7,524	\$8,360	\$8,360	\$5,012
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	274,478	260,335	260,335	291,114
0143 Court Reporting	78,000	78,000	78,000	69,825
0149 For Software Maintenance and Licensing	8,747	9,719	9,719	7,233
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	2,700	3,000	3,000	400
0152 Advertising	9,000	15,480	15,480	6,560
0159 Lease Purchase Agreements for Equipment and Machinery	13,125	14,583	14,583	7,994
0162 Repair/Maintenance of Equipment	7,400	7,400	7,400	
0166 Dues, Subscriptions and Memberships	9,702	10,780	10,780	8,552
0169 Technical Meeting Costs	4,200	15,178	15,178	
0178 Freight and Express Charges	1,000	2,250	2,250	73
0181 Mobile Communication Services	3,036	3,216	3,216	3,300
0190 Telephone - Non-Centrex Billings	24,000	30,100	30,100	29,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	6,275	6,275	6,275	6,305
0100 Contractual Services - Total*	\$449,187	\$464,676	\$464,676	\$435,368
0200 Travel				
0270 Local Transportation	2,754	3,060	3,060	1,944
0200 Travel - Total*	\$2,754	\$3,060	\$3,060	\$1,944
0300 Commodities and Materials				
0340 Material and Supplies	\$13,968	\$20,068	\$20,068	\$8,511
0350 Stationery and Office Supplies	14,300	22,657	22,657	1,859
0300 Commodities and Materials - Total*	\$28,268	\$42,725	\$42,725	\$10,370
9000 Purposes as Specified				
9067 For Physical Exams	210,000	210,000	210,000	168,255
9000 Purposes as Specified - Total	\$210,000	\$210,000	\$210,000	\$168,255
Appropriation Total*	\$5,986,422	\$5,285,140	\$5,285,140	\$5,004,374

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Administration						
4005 - Commissioner's Office						
9933 Commissioner of Human Resources	1	\$151,572	1	\$151,572	1	\$151,572
9813 Managing Deputy Commissioner	1	127,824	1	127,824	1	127,824
9660 First Deputy Commissioner	1	134,868	1	134,868	1	134,868
1430 Policy Analyst	1	65,424	1	61,620	1	61,620
0802 Executive Administrative Assistant II	1	69,240	1	67,224	1	67,224
0802 Executive Administrative Assistant II	1	56,124	1	51,156	1	51,156
0703 Public Relations Rep III			1	57,084	1	57,084
Subsection Position Total	6	\$605,052	7	\$651,348	7	\$651,348
4010 - Finance and Administration						
1302 Administrative Services Officer II	1	\$79,596	1	\$77,280	1	\$77,280
0415 Inquiry Aide III	1	40,932				
0413 Inquiry Aide I			1	36,264	1	36,264
0394 Administrative Manager	1	68,556	1	63,516	1	63,516
0323 Administrative Assistant III - Excluded	1	69,240	1	67,224	1	67,224
Schedule Salary Adjustments		5,652		917		917
Subsection Position Total	4	\$263,976	4	\$245,201	4	\$245,201
4011 - Human Resources Board						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	91,476	1	88,812	1	88,812
Subsection Position Total	1	\$91,476	1	\$88,812	1	\$88,812
Section Position Total	11	\$960,504	12	\$985,361	12	\$985,361
3015 - Workforce Compliance						
9679 Deputy Commissioner	1	\$116,604				
3534 Clinical Therapist III	1	64,212				
1385 Disability Officer	1	92,700				
1384 Equal Employment Opportunity Officer	1	92,700				
1364 Training and Development Analyst	4	82,668	3	80,256	3	80,256
1364 Training and Development Analyst			1	76,116	1	76,116
1353 EEO Investigator I	1	66,768				
1353 EEO Investigator I	1	61,224				
1353 EEO Investigator I	2	58,284				
1353 EEO Investigator I	2	55,464				
1342 Senior Personnel Assistant	1	42,456				
1308 HR Generalist (DHR)	1	69,324	1	48,888	1	48,888
0323 Administrative Assistant III - Excluded	1	44,520	1	41,220	1	41,220
0313 Assistant Commissioner	1	80,076				
Schedule Salary Adjustments		9,378		3,245		3,245
Section Position Total	18	\$1,298,130	6	\$410,237	6	\$410,237

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3026 - Information Services						
4026 - Records Management						
9679 Deputy Commissioner	1	\$125,316	1	\$125,316	1	\$125,316
1309 Hr Records Administration Manager	1	71,772				
1307 Supervising HR Record Specialist			1	54,492	1	54,492
1306 Hr Record Specialist	2	54,108	2	49,668	2	49,668
1306 Hr Record Specialist	2	48,852	1	47,424	1	47,424
1306 Hr Record Specialist	1	42,456	2	45,240	2	45,240
0430 Clerk III	1	39,096	1	36,264	1	36,264
Schedule Salary Adjustments		4,943		6,026		6,026
Subsection Position Total	8	\$489,503	8	\$459,338	8	\$459,338
4027 - Technical Programming						
0635 Senior Programmer/Analyst	3	\$90,288	2	\$87,660	2	\$87,660
0635 Senior Programmer/Analyst			1	83,100	1	83,100
Schedule Salary Adjustments				2,090		2,090
Subsection Position Total	3	\$270,864	3	\$260,510	3	\$260,510
Section Position Total	11	\$760,367	11	\$719,848	11	\$719,848
3035 - Testing Services						
4035 - Employee Development						
3534 Clinical Therapist III			1	\$59,436	1	\$59,436
1379 Testing Specialist	2	68,652	2	63,480	2	63,480
1379 Testing Specialist	2	66,768				
1371 Testing Manager	1	96,732	1	91,092	1	91,092
1370 Testing Administrator	1	45,684	2	62,964	2	62,964
1342 Senior Personnel Assistant			1	41,220	1	41,220
Schedule Salary Adjustments		6,059		2,076		2,076
Subsection Position Total	6	\$419,315	7	\$446,712	7	\$446,712
4037 - Diversity and Equal Employment Opportunity						
9679 Deputy Commissioner			1	\$113,208	1	\$113,208
1385 Disability Officer			1	90,000	1	90,000
1384 Equal Employment Opportunity Officer			1	90,000	1	90,000
1353 EEO Investigator I			2	53,844	2	53,844
1353 EEO Investigator I			1	56,592	1	56,592
1353 EEO Investigator I			1	59,436	1	59,436
1353 EEO Investigator I			2	62,340	2	62,340
Schedule Salary Adjustments				4,583		4,583
Subsection Position Total			9	\$646,187	9	\$646,187
Section Position Total	6	\$419,315	16	\$1,092,899	16	\$1,092,899

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
9679 Deputy Commissioner	1	\$116,604	1	\$113,208	1	\$113,208
9003 Criminal History Analyst			1	54,492	1	54,492
1380 Recruiter			4	75,840	4	75,840
1380 Recruiter			1	79,632	1	79,632
1380 Recruiter			3	90,948	3	90,948
1365 Classification and Compensation Analyst	3	90,288	3	87,660	3	87,660
1365 Classification and Compensation Analyst	1	66,768				
1311 Associate Classification and Compensation Analyst	1	58,284	1	59,436	1	59,436
1311 Associate Classification and Compensation Analyst			1	56,592	1	56,592
1308 HR Generalist (DHR)			1	63,480	1	63,480
1308 HR Generalist (DHR)			1	67,308	1	67,308
0801 Executive Administrative Assistant I	1	48,852	1	67,224	1	67,224
0323 Administrative Assistant III - Excluded	1	62,220	1	57,648	1	57,648
0313 Assistant Commissioner	1	96,732	1	93,912	1	93,912
0307 Administrative Assistant II - Excluded	1	51,660	2	47,904	2	47,904
0307 Administrative Assistant II - Excluded	1	49,344	1	39,360	1	39,360
0307 Administrative Assistant II - Excluded	1	35,280				
Schedule Salary Adjustments		2,507		13,430		13,430
Subsection Position Total	12	\$859,115	23	\$1,700,714	23	\$1,700,714
4046 - Employee Processing						
9003 Criminal History Analyst	1	\$58,800				
1380 Recruiter	1	96,840				
1380 Recruiter	2	92,784				
1380 Recruiter	1	84,924				
1380 Recruiter	2	81,228				
1380 Recruiter	3	71,292				
1308 HR Generalist (DHR)	2	69,324				
Schedule Salary Adjustments		5,952				
Subsection Position Total	12	\$947,064				
Section Position Total	24	\$1,806,179	23	\$1,700,714	23	\$1,700,714
Position Total	70	\$5,244,495	68	\$4,909,059	68	\$4,909,059
Turnover				(398,659)		(398,659)
Position Net Total	70	\$5,244,495	68	\$4,510,400	68	\$4,510,400

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,478,446	\$5,204,065	\$5,204,065	\$4,712,298
0011	Contract Wage Increment - Salary	3,689	3,653	3,653	
0012	Contract Wage Increment - Prevailing Rate	2,182	2,117	2,117	
0015	Schedule Salary Adjustments	28,465	40,600	40,600	
0039	For the Employment of Students as Trainees	30,000	20,000	20,000	
0000 Personnel Services - Total*		\$5,542,782	\$5,270,435	\$5,270,435	\$4,712,298
0100 Contractual Services					
0130	Postage	\$11,372	\$12,900	\$12,900	\$12,076
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	497,000	949,200	949,200	670,688
0152	Advertising	29,000	35,800	35,800	11,349
0157	Rental of Equipment and Services	17,592	12,180	12,180	
0160	Repair or Maintenance of Property	10,924	10,980	10,980	5,524
0162	Repair/Maintenance of Equipment	32,534	48,470	48,470	62,761
0166	Dues, Subscriptions and Memberships	22,400			
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,700	4,500	4,500	
0169	Technical Meeting Costs	11,200	7,900	7,900	1,932
0178	Freight and Express Charges	500	700	700	588
0181	Mobile Communication Services	10,164	11,505	11,505	8,660
0190	Telephone - Non-Centrex Billings	29,200	23,600	23,600	26,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	15,235	6,500	6,500	6,500
0100 Contractual Services - Total*		\$688,821	\$1,124,235	\$1,124,235	\$806,078
0200 Travel					
0229	Transportation and Expense Allowance	\$200	\$200	\$200	
0245	Reimbursement to Travelers	8,000	8,000	8,000	2,306
0270	Local Transportation	3,290	3,290	3,290	2,175
0200 Travel - Total*		\$11,490	\$11,490	\$11,490	\$4,481
0300 Commodities and Materials					
0340	Material and Supplies	\$2,250	\$2,500	\$2,500	
0350	Stationery and Office Supplies	19,385	23,350	23,350	8,262
0300 Commodities and Materials - Total*		\$21,635	\$25,850	\$25,850	\$8,262
Appropriation Total*		\$6,264,728	\$6,432,010	\$6,432,010	\$5,531,119

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3006 - Departmental Administration						
4006 - Administration						
9935 Chief Procurement Officer	1	\$167,220	1	\$167,220	1	\$167,220
9815 Managing Deputy Procurement Officer	1	130,380	1	130,380	1	130,380
9726 First Deputy Procurement Officer	1	139,800	1	139,800	1	139,800
1646 Attorney	1	114,552	1	108,768	1	108,768
1554 Assistant Procurement Officer	1	88,452	1	83,352	1	83,352
1505 Senior Certification / Compliance Officer	1	78,396	1	72,852	1	72,852
1304 Supervisor of Personnel Services	1	87,324	1	84,780	1	84,780
0802 Executive Administrative Assistant II	1	69,240	1	67,224	1	67,224
0801 Executive Administrative Assistant I	1	65,172	1	63,276	1	63,276
0790 Public Relations Coordinator			1	63,516	1	63,516
0705 Director Public Affairs	1	84,156	1	80,100	1	80,100
0703 Public Relations Rep III	1	54,000				
0366 Staff Assistant - Excluded	1	67,212	1	63,276	1	63,276
0321 Assistant to the Commissioner	1	60,780	1	59,004	1	59,004
Schedule Salary Adjustments		3,696		2,254		2,254
Subsection Position Total	13	\$1,210,380	13	\$1,185,802	13	\$1,185,802
4010 - Finance Operations / IT						
9532 Stores Laborer	1	\$39.20H				
1912 Project Coordinator	1	58,800				
1860 Foreman of Pipe Yards	1	40.30H				
1556 Deputy Procurement Officer	1	120,372				
1556 Deputy Procurement Officer	1	116,856				
1554 Assistant Procurement Officer	1	107,916				
0801 Executive Administrative Assistant I	1	59,376				
0310 Project Manager	1	79,284				
Schedule Salary Adjustments		904				
Subsection Position Total	8	\$708,868				
Section Position Total	21	\$1,919,248	13	\$1,185,802	13	\$1,185,802

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3012 - Contract Management						
4026 - Shared Administrative Services						
1912	Project Coordinator	\$83,340	1	\$77,280	1	\$77,280
0831	Personal Computer Operator III	68,028	2	66,684	1	66,684
0831	Personal Computer Operator III	62,004	2	63,708	1	63,708
0831	Personal Computer Operator III			60,780	2	60,780
0694	Reprographics Technician III	62,004	1	60,780	1	60,780
0431	Clerk IV	64,992	1	66,684	1	66,684
0431	Clerk IV			60,780	1	60,780
0378	Administrative Supervisor	48,852	1	45,240	1	45,240
0302	Administrative Assistant II	68,028	2	66,684	1	66,684
0302	Administrative Assistant II			63,708	1	63,708
	Schedule Salary Adjustments	2,897		3,455		3,455
Subsection Position Total		\$658,205	10	\$696,563	11	\$696,563
4105 - Contract Administration						
1557	Deputy Procurement Officer - Contract Compliance Officer	\$117,300	1	\$113,880	1	\$113,880
1556	Deputy Procurement Officer	117,300	1	113,880	1	113,880
1554	Assistant Procurement Officer	90,228	1	87,600	1	87,600
1554	Assistant Procurement Officer	87,576	2	85,020	1	85,020
Subsection Position Total		\$499,980	5	\$400,380	4	\$400,380
4115 - Professional Services						
1508	Senior Procurement Specialist	\$91,476	1	\$93,024	1	\$93,024
1508	Senior Procurement Specialist	83,340	2	88,812	1	88,812
1508	Senior Procurement Specialist	68,556	1	80,916	1	80,916
1508	Senior Procurement Specialist	66,888	1	63,516	1	63,516
	Schedule Salary Adjustments	1,524		3,048		3,048
Subsection Position Total		\$395,124	5	\$329,316	4	\$329,316
4120 - Construction						
1508	Senior Procurement Specialist			\$88,812	1	\$88,812
1507	Procurement Specialist			70,380	1	70,380
1507	Procurement Specialist			77,280	1	77,280
1507	Procurement Specialist			80,916	1	80,916
	Schedule Salary Adjustments			4,320		4,320
Subsection Position Total			4	\$321,708	4	\$321,708
4121 - Architectural and Engineering						
1508	Senior Procurement Specialist	\$91,476	1	\$84,780	1	\$84,780
1508	Senior Procurement Specialist	83,340	1	76,512	2	76,512
1508	Senior Procurement Specialist	75,216	1			
1508	Senior Procurement Specialist	68,556	1			
1508	Senior Procurement Specialist	66,888	1			
	Schedule Salary Adjustments	3,176		5,207		5,207
Subsection Position Total		\$388,652	5	\$243,011	3	\$243,011

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

3012 - Contract Management - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4125 - Work Services						
1508 Senior Procurement Specialist	1	\$95,820	1	\$93,024	1	\$93,024
1508 Senior Procurement Specialist	1	87,324	1	84,780	1	84,780
1507 Procurement Specialist	1	69,240	1	67,224	1	67,224
1507 Procurement Specialist	1	56,124				
Schedule Salary Adjustments		1,338				
Subsection Position Total	4	\$309,846	3	\$245,028	3	\$245,028

4126 - Commodities

1507 Procurement Specialist			1	\$54,492	1	\$54,492
Schedule Salary Adjustments				1,296		1,296
Subsection Position Total			1	\$55,788	1	\$55,788

4132 - Vehicles and Heavy Equipment

1508 Senior Procurement Specialist	1	\$66,888	1	\$66,564	1	\$66,564
1507 Procurement Specialist	2	75,960	1	70,380	1	70,380
1507 Procurement Specialist	1	64,524	1	59,796	1	59,796
Schedule Salary Adjustments				3,359		3,359
Subsection Position Total	4	\$283,332	3	\$200,099	3	\$200,099

4136 - Finance / IT / Salvage Operations

9532 Stores Laborer			1	\$39.20H	1	\$38.00H
1912 Project Coordinator			1	54,492	1	54,492
1860 Foreman of Pipe Yards			1	40.30H	1	39.10H
1556 Deputy Procurement Officer			1	113,448	1	113,448
1556 Deputy Procurement Officer			1	116,868	1	116,868
1554 Assistant Procurement Officer			1	104,772	1	104,772
0801 Executive Administrative Assistant I			1	57,648	1	57,648
0310 Project Manager			1	76,980	1	76,980
Schedule Salary Adjustments				1,296		1,296
Subsection Position Total			8	\$690,864	8	\$685,872
Section Position Total	33	\$2,535,139	41	\$3,182,757	41	\$3,177,765

3022 - Certification and Compliance

1556 Deputy Procurement Officer	2	\$116,856	2	\$113,448	2	\$113,448
1506 Manager of Certification and Compliance	2	88,452	2	85,872	2	85,872
1505 Senior Certification / Compliance Officer	1	81,852	1	76,116	1	76,116
1504 Certification/Compliance Officer	2	68,652	2	63,480	2	63,480
1504 Certification/Compliance Officer	1	66,768	1	62,340	1	62,340
1504 Certification/Compliance Officer	1	61,224	2	56,592	2	56,592
1504 Certification/Compliance Officer	3	58,284	3	53,844	3	53,844
1504 Certification/Compliance Officer	1	55,464				
1183 Field Analyst	1	56,124	2	52,008	2	52,008
1183 Field Analyst	1	53,568				
0430 Clerk III	1	49,140	1	48,168	1	48,168
0430 Clerk III	1	40,416	1	41,952	1	41,952
0308 Staff Assistant	1	71,292	1	69,888	1	69,888
Schedule Salary Adjustments		14,930		16,365		16,365
Section Position Total	18	\$1,273,550	18	\$1,219,161	18	\$1,219,161

Position Total	72	\$5,727,937	72	\$5,587,720	72	\$5,582,728
Turnover		(221,026)		(343,055)		(338,063)
Position Net Total	72	\$5,506,911	72	\$5,244,665	72	\$5,244,665

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

(038/1005/2103)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,872,857	\$2,905,941	\$2,905,941	\$2,608,329
0011	Contract Wage Increment - Salary	8,198	6,788	6,788	
0015	Schedule Salary Adjustments	15,052	13,628	13,628	
0000 Personnel Services - Total*		\$2,896,107	\$2,926,357	\$2,926,357	\$2,608,329
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$18,000	\$20,000	\$20,000	\$11,187
0143	Court Reporting	4,000	5,000	5,000	4,490
0148	Testing and Inspecting	2,000	2,000	2,000	102
0152	Advertising	2,000	2,000	2,000	1,540
0159	Lease Purchase Agreements for Equipment and Machinery	75,000	75,000	75,000	128,028
0166	Dues, Subscriptions and Memberships	11,000	14,050	14,050	185
0181	Mobile Communication Services	161,040	136,948	136,948	148,864
0189	Telephone - Non-Centrex Billings	63,000	41,700	41,700	30,400
0190	Telephone - Non-Centrex Billings	214,000	213,800	213,800	194,000
0191	Telephone - Relocations of Phone Lines	9,000	9,000	9,000	8,185
0196	Data Circuits	81,300	88,500	88,500	110,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	33,695	33,695	33,695	33,695
0100 Contractual Services - Total*		\$674,035	\$641,693	\$641,693	\$670,676
0300 Commodities and Materials					
0340	Material and Supplies	\$11,000	\$13,000	\$13,000	\$10,181
0350	Stationery and Office Supplies	35,000	40,000	40,000	41,172
0300 Commodities and Materials - Total*		\$46,000	\$53,000	\$53,000	\$51,353
Appropriation Total*		\$3,616,142	\$3,621,050	\$3,621,050	\$3,330,358

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 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	72,492	1	67,224	1	67,224
	Schedule Salary Adjustments				1,710		1,710
Section Position Total		2	\$229,584	2	\$226,026	2	\$226,026

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3110 - Finance and Administration						
4130 - Administration						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
0431 Clerk IV	1	68,028	1	63,708	1	63,708
0309 Coordinator of Special Projects			1	59,796	1	59,796
Schedule Salary Adjustments				3,088		3,088
Subsection Position Total	2	\$193,020	3	\$251,584	3	\$251,584
4139 - Finance and Accounting						
0431 Clerk IV	1	\$68,028	1	\$66,684	1	\$66,684
0311 Projects Administrator			1	94,848	1	94,848
0303 Administrative Assistant III	1	71,292	1	69,888	1	69,888
0190 Accounting Technician II	2	74,676	1	73,200	1	73,200
0190 Accounting Technician II			1	69,888	1	69,888
0124 Finance Officer	1	88,788	1	83,256	1	83,256
0118 Director of Finance	1	101,676				
0104 Accountant IV			1	68,772	1	68,772
0103 Accountant III	1	89,676	1	87,912	1	87,912
0102 Accountant II	1	73,572	1	68,772	1	68,772
Schedule Salary Adjustments		1,631		3,443		3,443
Subsection Position Total	8	\$644,015	9	\$686,663	9	\$686,663
4140 - Contract Management						
1572 Chief Contract Expediter	2	\$89,880	2	\$84,780	2	\$84,780
1572 Chief Contract Expediter	1	73,920	1	67,224	1	67,224
1572 Chief Contract Expediter	1	62,364	1	54,492	1	54,492
1191 Contracts Administrator	1	101,676	1	98,712	1	98,712
0303 Administrative Assistant III	1	71,292	1	69,888	1	69,888
Schedule Salary Adjustments		7,954		2,762		2,762
Subsection Position Total	6	\$496,966	6	\$462,638	6	\$462,638
Section Position Total	16	\$1,334,001	18	\$1,400,885	18	\$1,400,885
3111 - Human Resources						
4131 - Personnel						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
1301 Administrative Services Officer I	1	71,292	1	66,684	1	66,684
0320 Assistant to the Commissioner	1	91,476	1	84,780	1	84,780
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
Schedule Salary Adjustments		1,692		299		299
Subsection Position Total	4	\$360,744	4	\$343,439	4	\$343,439
4132 - Payroll						
1342 Senior Personnel Assistant	1	\$81,948	1	\$80,328	1	\$80,328
0450 Clerk IV (Timekeeper)	1	62,004	1	58,020	1	58,020
0361 Director of Personnel Policies and Utilization	1	75,216	1	89,364	1	89,364
Schedule Salary Adjustments		1,038		1,744		1,744
Subsection Position Total	3	\$220,206	3	\$229,456	3	\$229,456

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

3111 - Human Resources - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4135 - Training						
1359 Training Officer	1	\$54,000				
1318 Training Director	1	75,960	1	73,752	1	73,752
Subsection Position Total	2	\$129,960	1	\$73,752	1	\$73,752
4137 - Labor Relations						
1331 Labor Relations Supervisor	1	\$78,804	1	\$73,020	1	\$73,020
1255 Investigator	1	69,240	1	67,224	1	67,224
0320 Assistant to the Commissioner	1	83,340	1	80,916	1	80,916
Schedule Salary Adjustments				582		582
Subsection Position Total	3	\$231,384	3	\$221,742	3	\$221,742
Section Position Total	12	\$942,294	11	\$868,389	11	\$868,389

**3112 - Systems and Performance
Improvement**

4121 - Performance Systems and Analysis						
5737 Creative Director	1	\$83,340	1	\$80,916	1	\$80,916
0673 Senior Data Base Analyst	1	106,836	1	104,736	1	104,736
0638 Programmer/Analyst	1	89,676	1	87,912	1	87,912
0635 Senior Programmer/Analyst	1	106,836	1	104,736	1	104,736
0601 Director of Information Systems	1	110,088				
0313 Assistant Commissioner			1	96,768	1	96,768
0308 Staff Assistant			1	66,684	1	66,684
Schedule Salary Adjustments		2,737				
Subsection Position Total	5	\$499,513	6	\$541,752	6	\$541,752
Section Position Total	5	\$499,513	6	\$541,752	6	\$541,752
Position Total	35	\$3,005,392	37	\$3,037,052	37	\$3,037,052
Turnover		(117,483)		(117,483)		(117,483)
Position Net Total	35	\$2,887,909	37	\$2,919,569	37	\$2,919,569

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

(038/1005/2126)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$30,452,370	\$29,802,446	\$29,802,446	\$25,099,620
0011 Contract Wage Increment - Salary	5,994	5,281	5,281	
0012 Contract Wage Increment - Prevailing Rate	322,899	319,346	319,346	
0015 Schedule Salary Adjustments	16,998	12,251	12,251	
0020 Overtime	500,000	500,000	500,000	1,126,009
0000 Personnel Services - Total*	\$31,298,261	\$30,639,324	\$30,639,324	\$26,225,629
0100 Contractual Services				
0125 Office and Building Services	\$16,428,149	\$17,191,058	\$17,191,058	\$16,076,458
0130 Postage	45,000	45,000	45,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,457,246	4,398,601	4,398,601	4,183,968
0157 Rental of Equipment and Services	407,125	445,180	445,180	341,445
0160 Repair or Maintenance of Property	1,750,000	810,000	810,000	559,053
0162 Repair/Maintenance of Equipment	2,500,000	1,835,300	1,835,300	1,489,010
0100 Contractual Services - Total*	\$25,587,520	\$24,725,139	\$24,725,139	\$22,649,934
0200 Travel				
0229 Transportation and Expense Allowance	27,000	35,000	35,000	16,535
0200 Travel - Total*	\$27,000	\$35,000	\$35,000	\$16,535
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$630,000	\$620,000	\$620,000	\$775,934
0319 Clothing	129,875	52,612	52,612	46,605
0340 Material and Supplies	1,692,000	1,658,000	1,658,000	984,991
0342 Drugs, Medicine and Chemical Materials	1,440	1,660	1,660	966
0300 Commodities and Materials - Total*	\$2,453,315	\$2,332,272	\$2,332,272	\$1,808,496
Appropriation Total*	\$59,366,096	\$57,731,735	\$57,731,735	\$50,700,594

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate	Rate			
3101 - Facilities Management								
4101 - Facilities Area Management Services								
9679	Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992	
0810	Executive Secretary II	1	62,220					
0431	Clerk IV	1	68,028	1	66,684	1	66,684	
0379	Director of Administration	1	94,824	1	92,100	1	92,100	
0320	Assistant to the Commissioner			1	54,492	1	54,492	
0318	Assistant to the Commissioner	1	72,492	1	67,224	1	67,224	
0313	Assistant Commissioner	1	99,672	1	96,768	1	96,768	
0311	Projects Administrator	1	102,084	1	99,108	1	99,108	
0190	Accounting Technician II	1	40,872	1	66,684	1	66,684	
	Schedule Salary Adjustments		1,912		3,269		3,269	
Subsection Position Total		8	\$667,096	8	\$671,321	8	\$671,321	
4102 - Custodial Services								
4548	Manager of Buildings Services	1	\$87,324	1	\$84,780	1	\$84,780	
4548	Manager of Buildings Services	2	83,340	2	80,916	2	80,916	
4223	Custodial Worker	2	18.56H	3	18.20H	3	18.20H	
4223	Custodial Worker	12	16.75H	13	16.35H	13	16.35H	
4223	Custodial Worker	2	13.35H					
0366	Staff Assistant - Excluded	1	75,960	1	73,752	1	73,752	
	Schedule Salary Adjustments		3,864					
Subsection Position Total		20	\$884,654	20	\$876,036	20	\$876,036	
4105 - Building Engineers								
7747	Chief Operating Engineer	4	\$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	68	47.44H	68	47.44H	68	47.44H	
4546	Director of Facilities Management	2	112,308	1	114,588	1	114,588	
0430	Clerk III	1	44,808	1	41,952	1	41,952	
	Schedule Salary Adjustments				1,014		1,014	
Subsection Position Total		85	\$8,538,340	84	\$8,426,470	84	\$8,426,470	
4123 - Security Services								
6335	Supervising Watchman	5	\$25.80H	5	\$25.47H	5	\$25.47H	
6327	Watchman	36	21.55H	38	21.13H	38	21.13H	
6302	Supervising Watchman - Agreement	4	38.66H	4	38.90H	4	38.90H	
4268	Director of Security	1	100,656	1	97,728	1	97,728	
4218	Coordinator of Security Services	1	56,124	1	49,668	1	49,668	
4218	Coordinator of Security Services	1	51,156					
1912	Project Coordinator	1	56,124					
0303	Administrative Assistant III	1	71,292	2	66,684	2	66,684	
0303	Administrative Assistant III	1	68,028					
	Schedule Salary Adjustments		3,639					
Subsection Position Total		51	\$2,610,654	51	\$2,539,415	51	\$2,539,415	
Section Position Total		164	\$12,700,744	163	\$12,513,242	163	\$12,513,242	

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3102 - Architecture and Construction						
4106 - Architecture and Engineering						
9695 City Architect	1	\$120,408	1	\$120,444	1	\$120,444
9679 Deputy Commissioner	1	124,992	1	124,992	1	124,992
6055 Mechanical Engineer V			1	96,768	1	96,768
6054 Mechanical Engineer IV	1	71,292				
6053 Mechanical Engineer III	1	64,644	1	87,036	1	87,036
5630 Coordinating Engineer I	1	112,308	1	112,332	1	112,332
5410 Coordinating Architect	2	106,848				
5408 Coordinating Architect II			1	103,740	1	103,740
5408 Coordinating Architect II			1	113,448	1	113,448
5402 Architect II	1	58,536				
5401 Architect I			1	56,556	1	56,556
0311 Projects Administrator	1	76,200	1	73,980	1	73,980
0310 Project Manager	1	93,912				
0309 Coordinator of Special Projects			1	59,796	1	59,796
0303 Administrative Assistant III	1	44,820				
Schedule Salary Adjustments				2,754		2,754
Subsection Position Total	11	\$980,808	10	\$951,846	10	\$951,846
4107 - Construction Management						
0310 Project Manager	1	\$110,088	1	\$106,884	1	\$106,884
0310 Project Manager	1	96,732	1	99,696	1	99,696
0310 Project Manager	1	93,912	1	93,912	1	93,912
Subsection Position Total	3	\$300,732	3	\$300,492	3	\$300,492

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

3102 - Architecture and Construction - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4119 - Trades						
9534	Laborer	\$39.20H	3	\$39.20H	3	\$38.00H
9532	Stores Laborer	39.20H	1	39.20H	1	38.00H
9411	Construction Laborer	39.20H	11	39.20H	12	38.00H
7183	Motor Truck Driver	35.03H	6	35.03H	6	34.51H
7024	Coordinator of Maintenance Repairs	51,156	1	64,152	1	64,152
6676	Foreman of Machinists	47.85H	1	47.85H	1	46.85H
6674	Machinist	45.35H	3	45.35H	3	44.35H
5043	Electronics Technician	6,415.58M	2			
5042	General Foreman of Electrical Mechanics	8,840M	2	8,840M	2	8,666.67M
5040	Foreman of Electrical Mechanics	48.00H	5	48.00H	5	47.00H
5035	Electrical Mechanic	45.00H	53	45.00H	54	44.00H
4856	Foreman of Sheet Metal Workers	45.61H	1	45.61H	1	44.85H
4855	Sheet Metal Worker	42.23H	3	42.23H	3	41.53H
4805	Architectural Iron Worker	45.00H	1	45.00H	1	43.90H
4776	Foreman of Steamfitters	50.00H	1	50.00H	1	49.00H
4774	Steamfitter	47.00H	9	47.00H	9	46.00H
4765	Sprinkler Fitter	49.20H	2	49.20H	2	49.20H
4756	Foreman of Plumbers	49.25H	1	49.25H	1	48.65H
4754	Plumber	47.25H	11	47.25H	10	46.65H
4636	Foreman of Painters	48.43H	2	48.43H	2	46.97H
4634	Painter	45.74H	4	45.74H	4	44.36H
4634	Painter	43.05H	15	43.05H	15	41.75H
4630	General Foreman of Painters	9,327.07M	1	9,327.07M	1	9,046.27M
4548	Manager of Buildings Services	83,340	1			
4548	Manager of Buildings Services	71,772	1			
4526	General Foreman of General Trades	9,334M	4	9,334M	4	9,160.67M
4505	Asbestos Worker/Pipe Insulator	48.45H	1	48.45H	1	48.45H
4460	Lather	44.35H	1	44.35H	1	43.35H
4401	Bricklayer	43.78H	2	43.78H	2	42.58H
4335	Glazier	41.00H	1	41.00H	1	40.50H
4303	Foreman of Carpenters	46.85H	2	46.85H	2	45.85H
4301	Carpenter	44.35H	26	44.35H	26	43.35H
0304	Assistant to Commissioner			63,516	1	63,516
0289	Safety Administrator			93,912	1	93,912
	Schedule Salary Adjustments	4,469		2,420		2,420
Subsection Position Total			178	\$16,442,529	177	\$16,378,674
					177	\$16,018,126

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

3102 - Architecture and Construction - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4122 - Relocation						
9534 Laborer	2	\$39.20H	2	\$39.20H	2	\$38.00H
9532 Stores Laborer	2	39.20H	2	39.20H	2	38.00H
7183 Motor Truck Driver	3	35.03H	4	35.03H	4	34.51H
4549 Assistant Director of Buildings Management	1	110,088	1	106,884	1	106,884
3006 Unit Assistant	1	62,004	1	60,780	1	60,780
3006 Unit Assistant	1	53,904	1	52,848	1	52,848
3006 Unit Assistant	1	51,516	2	36,144	2	36,144
3006 Unit Assistant	2	44,352				
3006 Unit Assistant	6	33,972				
1815 Principal Storekeeper			1	60,780	1	60,780
0437 Supervising Clerk - Excluded	1	44,520	1	41,220	1	41,220
0431 Clerk IV	1	68,028	1	66,684	1	66,684
0430 Clerk III	1	56,544	1	55,428	1	55,428
0430 Clerk III			1	41,952	1	41,952
0429 Clerk II			1	36,144	1	36,144
0429 Clerk II			2	41,952	2	41,952
0311 Projects Administrator	1	96,732	1	93,912	1	93,912
0308 Staff Assistant	1	81,948	1	73,200	1	73,200
Schedule Salary Adjustments		3,114		2,794		2,794
Subsection Position Total	24	\$1,465,665	23	\$1,466,412	23	\$1,452,101
Section Position Total	216	\$19,189,734	213	\$19,097,424	213	\$18,722,565
Position Total	380	\$31,890,478	376	\$31,610,666	376	\$31,235,807
Turnover		(1,421,110)		(1,795,969)		(1,421,110)
Position Net Total	380	\$30,469,368	376	\$29,814,697	376	\$29,814,697

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

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,581,305	\$3,073,345	\$3,073,345	\$2,316,373
0011	Contract Wage Increment - Salary	6,458	4,092	4,092	
0015	Schedule Salary Adjustments	35,321	8,113	8,113	
0020	Overtime	10,000			
0000 Personnel Services - Total*		\$3,633,084	\$3,085,550	\$3,085,550	\$2,316,373
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,705,432	\$1,707,750	\$1,707,750	\$1,901,656
0141	Appraisals	30,000	30,000	30,000	22,174
0149	For Software Maintenance and Licensing	94,500	115,500	115,500	119,833
0155	Rental of Property	11,755,397	11,498,310	11,498,310	11,703,167
0159	Lease Purchase Agreements for Equipment and Machinery	336,119	280,000	280,000	281,060
0160	Repair or Maintenance of Property	200,000	200,000	200,000	179,330
0162	Repair/Maintenance of Equipment	64,000	60,000	60,000	65,288
0166	Dues, Subscriptions and Memberships	1,875	1,761	1,761	1,684
0169	Technical Meeting Costs	23,868	38,392	38,392	5,331
0179	Messenger Service	1,500	1,500	1,500	1,046
0185	Waste Disposal Services	1,000	1,000	1,000	1,228
0100 Contractual Services - Total*		\$14,213,691	\$13,934,213	\$13,934,213	\$14,281,797
0200 Travel					
0229	Transportation and Expense Allowance	495	2,419	2,419	
0200 Travel - Total*		\$495	\$2,419	\$2,419	
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$3,544,645	\$5,477,129	\$5,477,129	\$8,463,931
0318	Other Fuel	115,000	275,000	275,000	298,149
0320	Gasoline	14,602,611	17,424,383	17,424,383	16,483,463
0322	Natural Gas	3,472,726	2,933,151	2,933,151	4,432,915
0325	Alternative Fuel	24,074	140,812	140,812	244,000
0331	Electricity	10,321,830	10,666,356	10,666,356	11,708,517
0332	Electricity - Street Lighting	22,131,208			
0340	Material and Supplies	259,775	256,130	256,130	178,607
0350	Stationery and Office Supplies	410,000	370,000	370,000	385,398
0300 Commodities and Materials - Total*		\$54,881,869	\$37,542,961	\$37,542,961	\$42,194,980
9000 Purposes as Specified					
9067	For Physical Exams	18,150			1,344
9000 Purposes as Specified - Total		\$18,150			\$1,344
9100 Purposes as Specified					
9160	For Expenses Related to Services Provided by PBC	72,800	512,777	512,777	1,281,558
9100 Purposes as Specified - Total		\$72,800	\$512,777	\$512,777	\$1,281,558
Appropriation Total*		\$72,820,089	\$55,077,920	\$55,077,920	\$60,076,052

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

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3106 - Graphics Services							
4112 - Photography Services							
6424	Principal Photographer	1	\$65,172	1	\$59,796	1	\$59,796
6421	Coordinator of Printing Services - Graphics	1	90,228				
6406	Reprographics Technician III	1	42,372	1	39,360	1	39,360
0919	Supervising Photographic Technician	1	69,240	1	67,224	1	67,224
0303	Administrative Assistant III			1	47,688	1	47,688
	Schedule Salary Adjustments		1,318		1,104		1,104
Subsection Position Total		4	\$268,330	4	\$215,172	4	\$215,172
4113 - Printing Services							
6765	Printer	1	\$71,292	1	\$67,224	1	\$67,224
6423	Prepress Technician	1	51,660	1	50,160	1	50,160
6418	Lead Pressman	1	67,212	1	64,152	1	64,152
6418	Lead Pressman	1	65,172	1	63,276	1	63,276
6418	Lead Pressman	1	61,584	1	59,796	1	59,796
6417	Offset Press Operator	1	56,700	1	52,536	1	52,536
6414	Manager of Graphics and Reproduction Center	1	102,684	1	99,696	1	99,696
6410	Reprographics Coordinator	1	65,172	1	63,276	1	63,276
6406	Reprographics Technician III	1	62,004	1	57,648	1	57,648
6406	Reprographics Technician III	1	59,184	1	52,536	1	52,536
6406	Reprographics Technician III	1	44,352	1	41,220	1	41,220
6406	Reprographics Technician III	1	40,416	1	35,904	1	35,904
6405	Reprographics Technician II	1	40,932	1	39,744	1	39,744
6405	Reprographics Technician II	1	30,684	1	28,452	1	28,452
0694	Reprographics Technician III	1	64,992				
0302	Administrative Assistant II	1	68,028				
	Schedule Salary Adjustments		10,240		2,471		2,471
Subsection Position Total		16	\$962,308	14	\$778,091	14	\$778,091
4114 - Design Services							
6409	Graphic Artist III	1	\$75,960	1	\$73,752	1	\$73,752
6409	Graphic Artist III	2	65,172	2	63,276	2	63,276
6409	Graphic Artist III	1	53,568	1	49,668	1	49,668
5737	Creative Director	1	91,476	1	88,812	1	88,812
0302	Administrative Assistant II			1	39,624	1	39,624
	Schedule Salary Adjustments		1,931		1,296		1,296
Subsection Position Total		5	\$353,279	6	\$379,704	6	\$379,704
Section Position Total		25	\$1,583,917	24	\$1,372,967	24	\$1,372,967
3107 - Energy Services							
9679	Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
1912	Project Coordinator	1	75,960	1	73,752	1	73,752
1912	Project Coordinator	1	56,124	1	54,492	1	54,492
1459	Director of Energy Management	1	78,396				
0311	Projects Administrator	1	90,228	1	87,600	1	87,600
0308	Staff Assistant	1	71,292				
	Schedule Salary Adjustments		3,870		1,296		1,296
Section Position Total		6	\$500,862	4	\$342,132	4	\$342,132

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3108 - Document Retention							
1301	Administrative Services Officer I	1	\$78,204	1	\$76,656	1	\$76,656
0431	Clerk IV	1	37,248	1	39,624	1	39,624
0308	Staff Assistant	1	81,948	1	76,656	1	76,656
	Schedule Salary Adjustments		1,890		906		906
Section Position Total		3	\$199,290	3	\$193,842	3	\$193,842
3115 - Environmental Health and Safety							
9679	Deputy Commissioner	1	\$121,620	1	\$114,588	1	\$114,588
8290	Director of Environmental Services	1	78,804	1	76,512	1	76,512
6122	Safety Specialist	1	55,968	1	52,320	1	52,320
3403	Health and Safety Analyst	1	64,212	1	59,436	1	59,436
2085	Director of EH&S Compliance	1	106,848	1	103,740	1	103,740
2073	Environmental Engineer III	1	106,836	1	104,736	1	104,736
2073	Environmental Engineer III	3	81,228	3	75,840	3	75,840
0311	Projects Administrator	1	89,340	1	86,736	1	86,736
0308	Staff Assistant	1	78,204	1	73,200	1	73,200
0289	Safety Administrator	1	93,888				
	Schedule Salary Adjustments		16,072				
Section Position Total		12	\$1,055,476	11	\$898,788	11	\$898,788
3231 - Leasing / Real Estate Portfolio Management							
4116 - Lease and Real Estate Portfolio Management							
9679	Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
5636	Assistant Project Director	1	94,824	1	92,064	1	92,064
1663	Leasing Agent	1	85,764	1	80,328	1	80,328
0313	Assistant Commissioner	1	92,964	1	96,768	1	96,768
	Schedule Salary Adjustments				1,040		1,040
Subsection Position Total		4	\$398,544	4	\$395,192	4	\$395,192
Section Position Total		4	\$398,544	4	\$395,192	4	\$395,192
Position Total		50	\$3,738,089	46	\$3,202,921	46	\$3,202,921
Turnover			(121,463)		(121,463)		(121,463)
Position Net Total		50	\$3,616,626	46	\$3,081,458	46	\$3,081,458

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

(038/1005/2140)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$31,347,073	\$30,546,853	\$30,546,853	\$28,318,459
0011	Contract Wage Increment - Salary	3,815	3,710	3,710	
0012	Contract Wage Increment - Prevailing Rate	243,799	290,324	290,324	
0015	Schedule Salary Adjustments	23,903	24,106	24,106	
0020	Overtime	400,000	400,000	400,000	1,460,540
0000 Personnel Services - Total*		\$32,018,590	\$31,264,993	\$31,264,993	\$29,778,999
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,259,457	\$4,240,982	\$4,240,982	\$4,193,913
0148	Testing and Inspecting	102,060	102,060	102,060	95,664
0149	For Software Maintenance and Licensing	251,868	202,804	202,804	76,278
0157	Rental of Equipment and Services	2,692,199	2,377,983	2,377,983	2,162,821
0161	Operation, Repair or Maintenance of Facilities	57,501	57,501	57,501	192,288
0162	Repair/Maintenance of Equipment	536,376	536,376	536,376	354,960
0166	Dues, Subscriptions and Memberships	5,000	5,000	5,000	4,700
0176	Maintenance and Operation - City Owned Vehicles	5,852,476	5,852,476	5,852,476	5,725,596
0185	Waste Disposal Services	4,704	4,704	4,704	901
0188	Vehicle Tracking Service	145,453	75,000	75,000	123,235
0100 Contractual Services - Total*		\$13,907,094	\$13,454,886	\$13,454,886	\$12,930,356
0200 Travel					
0245	Reimbursement to Travelers	10,000	10,000	10,000	2,397
0200 Travel - Total*		\$10,000	\$10,000	\$10,000	\$2,397
0300 Commodities and Materials					
0319	Clothing	\$22,300	\$22,300	\$22,300	\$35,282
0338	License Sticker, Tag and Plates	83,508	104,050	104,050	97,232
0340	Material and Supplies	48,912	48,912	48,912	45,976
0342	Drugs, Medicine and Chemical Materials	3,885	3,885	3,885	1,989
0345	Apparatus and Instruments	47,004	47,004	47,004	43,900
0348	Books and Related Material	588	588	588	552
0360	Repair Parts and Material	11,170,427	11,170,427	11,170,427	11,160,220
0300 Commodities and Materials - Total*		\$11,376,624	\$11,397,166	\$11,397,166	\$11,385,151
Appropriation Total*		\$57,312,308	\$56,127,045	\$56,127,045	\$54,096,903
Department Total		\$193,114,635	\$172,557,750	\$172,557,750	\$168,203,907

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3200 - Fleet Administration						
9679 Deputy Commissioner	1	\$124,992	1	\$124,992	1	\$124,992
0303 Administrative Assistant III			1	47,688	1	47,688
Schedule Salary Adjustments				1,104		1,104
Section Position Total	1	\$124,992	2	\$173,784	2	\$173,784
3201 - Equipment Project Management						
6085 Senior Automotive Equipment Analyst	1	\$90,288	1	\$87,660	1	\$87,660
6085 Senior Automotive Equipment Analyst	1	66,768	1	63,480	1	63,480
6080 Manager - Fleet Services and Automotive Procurement	1	111,192	1	107,952	1	107,952
1240 Vehicle Registration Coordinator	1	44,820	1	67,224	1	67,224
Schedule Salary Adjustments		1,002		1,584		1,584
Section Position Total	4	\$314,070	4	\$327,900	4	\$327,900
3214 - Fuel Services						
7181 Manager of Fleet Services	1	\$102,684	1	\$102,060	1	\$102,060
7165 Garage Attendant - Assigned-In-Charge	3	24.15H	3	23.68H	3	23.68H
7164 Garage Attendant	37	22.85H	37	22.40H	37	22.40H
0831 Personal Computer Operator III	1	56,544	1	55,428	1	55,428
0443 Clerk II - Hourly	1	28,200	1	16.48H	1	16.48H
0431 Clerk IV	1	37,248				
0311 Projects Administrator	1	84,996	1	82,524	1	82,524
0302 Administrative Assistant II			1	58,020	1	58,020
Section Position Total	45	\$2,218,904	45	\$2,203,977	45	\$2,203,977
3216 - Accidents and Assessments						
7173 Accident Adjuster	2	\$81,948	2	\$80,328	2	\$80,328
7173 Accident Adjuster	1	78,204	1	76,656	1	76,656
7173 Accident Adjuster	2	49,188	1	57,456	1	57,456
7173 Accident Adjuster			1	52,320	1	52,320
7172 Manager of Vehicle Adjustments	2	92,040	1	89,364	1	89,364
7105 Warranty Clerk	1	51,156	1	49,668	1	49,668
7047 Manager - Vehicle Maintenance	1	100,344	1	92,040	1	92,040
1576 Chief Voucher Expediter			1	57,456	1	57,456
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
0303 Administrative Assistant III	1	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments		1,683		2,133		2,133
Section Position Total	12	\$885,087	12	\$837,801	12	\$837,801

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3219 - Fleet Maintenance Operations						
9534	Laborer	\$39.20H	7	\$39.20H	7	\$38.00H
9531	Shop Laborer	39.20H	2	39.20H	2	38.00H
7638	Hoisting Engineer - Mechanic	51.10H	2	51.10H	2	50.10H
7635	Foreman of Hoisting Engineers		1	52.10H	1	51.10H
7634	Foreman of Hoisting Engineer - Mechanics	50.10H	1			
7186	Motor Truck Driver - Tire Repair	35.56H	5	35.56H	1	35.03H
7185	Foreman of Motor Truck Drivers	36.96H	1	36.96H	1	36.41H
7183	Motor Truck Driver	35.03H	16	35.03H	18	34.51H
7165	Garage Attendant - Assigned-In-Charge	24.15H	1	23.68H	1	23.68H
7164	Garage Attendant	22.85H	13	22.40H	13	22.40H
7137	Supervising Servicewriter	46,596	1	45,240	1	45,240
7136	Servicewriter	71,976	1	70,560	1	70,560
7136	Servicewriter	68,688	3	67,344	2	67,344
7136	Servicewriter	65,592	1	64,308	1	64,308
7136	Servicewriter	62,580	3	61,356	4	61,356
7136	Servicewriter	53,892	1	52,836	1	52,836
7133	Director of Maintenance Operations	115,356	1	102,252	1	102,252
7133	Director of Maintenance Operations	105,120	2	99,696	2	99,696
7110	Equipment Services Coordinator	131,532	1	128,952	1	128,952
7047	Manager - Vehicle Maintenance	100,344	3	93,024	3	93,024
7047	Manager - Vehicle Maintenance	95,820	1	83,940	3	83,940
7047	Manager - Vehicle Maintenance	91,476	1	69,684	1	69,684
7047	Manager - Vehicle Maintenance	71,772	2			
6679	Foreman of Machinists - Automotive	47.85H	11	47.85H	11	46.85H
6674	Machinist	45.35H	2	45.35H	3	44.35H
6673	Machinist - Automotive	45.35H	58	45.35H	57	44.35H
6607	Foreman of Blacksmiths	48.86H	1	48.86H	1	47.39H
6605	Blacksmith	44.83H	17	45.33H	17	43.98H
5045	Foreman of Electrical Mechanics (Auto)	48.00H	2	48.00H	2	47.00H
5034	Electrical Mechanic - Automotive	45.00H	19	45.00H	19	44.00H
5032	Electrical Mechanic (Auto) - Police Motor Maintenance	45.00H	2	45.00H	2	44.00H
4856	Foreman of Sheet Metal Workers	45.61H	1	45.61H	1	44.85H
4855	Sheet Metal Worker	42.23H	4	42.23H	4	41.53H
4636	Foreman of Painters	48.43H	1	48.43H	1	46.97H
4605	Automotive Painter	43.05H	5	43.05H	5	41.75H
4301	Carpenter	44.35H	2	44.35H	2	43.35H
	Schedule Salary Adjustments	9,307		2,814		2,814
Section Position Total			194	\$16,847,129	192	\$16,297,709
3220 - Road Services						
7186	Motor Truck Driver - Tire Repair	\$35.56H	2	\$35.56H	2	\$35.03H
7127	Equipment Dispatcher - in Charge	36.87H	2	36.87H	2	36.32H
7124	Equipment Dispatcher	35.64H	8	35.64H	8	35.11H
6673	Machinist - Automotive	45.35H	9	45.35H	9	44.35H
6575	General Shop Foreman	94,116	1	91,380	1	91,380
5034	Electrical Mechanic - Automotive	45.00H	6	45.00H	6	44.00H
Section Position Total			28	\$2,399,027	28	\$2,351,778

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3226 - CPD Motor Maintenance						
7183 Motor Truck Driver			1	\$35.03H	1	\$34.51H
7165 Garage Attendant - Assigned-In-Charge	4	24.15H	4	23.68H	4	23.68H
7164 Garage Attendant	21	22.85H	21	22.40H	21	22.40H
7139 Service Writer - Police Motor Maintenance	3	78,948	1	77,400	1	77,400
7139 Service Writer - Police Motor Maintenance	1	75,384	2	73,908	2	73,908
7139 Service Writer - Police Motor Maintenance	4	71,976	3	70,560	3	70,560
7139 Service Writer - Police Motor Maintenance	1	68,688	2	67,344	2	67,344
7139 Service Writer - Police Motor Maintenance	2	65,592	2	64,308	2	64,308
7139 Service Writer - Police Motor Maintenance	2	62,580	3	61,356	3	61,356
7139 Service Writer - Police Motor Maintenance	1	51,504	2	48,156	2	48,156
7139 Service Writer - Police Motor Maintenance	1	49,116				
7133 Director of Maintenance Operations	1	110,088	1	99,696	1	99,696
7047 Manager - Vehicle Maintenance	1	100,344	1	93,024	1	93,024
7047 Manager - Vehicle Maintenance	1	91,476	2	83,940	2	83,940
7047 Manager - Vehicle Maintenance	1	71,772				
6679 Foreman of Machinists - Automotive	6	47.85H	6	47.85H	6	46.85H
6674 Machinist	2	45.35H	3	45.35H	3	44.35H
6673 Machinist - Automotive	28	45.35H	27	45.35H	27	44.35H
5045 Foreman of Electrical Mechanics (Auto)	4	48.00H	4	48.00H	4	47.00H
5034 Electrical Mechanic - Automotive	12	45.00H	11	45.00H	11	44.00H
5032 Electrical Mechanic (Auto) - Police Motor Maintenance	24	45.00H	25	45.00H	25	44.00H
1240 Vehicle Registration Coordinator	1	48,648	1	43,224	1	43,224
Schedule Salary Adjustments		11,911		16,471		16,471
Section Position Total	121	\$9,855,007	122	\$9,845,155	122	\$9,685,994
Position Total	405	\$32,644,216	405	\$32,407,472	405	\$31,878,943
Turnover		(1,273,240)		(1,836,513)		(1,307,984)
Position Net Total	405	\$31,370,976	405	\$30,570,959	405	\$30,570,959
Department Position Total	870	\$71,278,175	864	\$70,258,111	864	\$69,354,723
Turnover		(2,933,296)		(3,871,428)		(2,968,040)
Department Position Net Total	870	\$68,344,879	864	\$66,386,683	864	\$66,386,683

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

(039/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,455,996	\$6,273,624	\$6,273,624	\$6,454,109
0020	Overtime	450,149	284,389	284,389	447,184
0055	Extra Hire	1,770,660	7,856,357	7,856,357	1,415,021
0000 Personnel Services - Total*		\$8,676,805	\$14,414,370	\$14,414,370	\$8,316,314
0100 Contractual Services					
0130	Postage	\$354,144	\$906,256	\$906,256	\$206,016
0138	For Professional Services for Information Technology Maintenance	232,257	1,550,926	1,550,926	51,403
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	575,600	525,358	525,358	495,348
0143	Court Reporting	33,534	181,650	181,650	15,992
0145	Legal Expenses	1,579,000	1,635,075	1,635,075	848,439
0149	For Software Maintenance and Licensing	661,041	618,343	618,343	55,468
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	229,816	869,241	869,241	2,817
0152	Advertising	37,502	171,400	171,400	4,502
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	54,956	18,000	18,000	29,150
0155	Rental of Property	570,918	985,700	985,700	500,428
0157	Rental of Equipment and Services	89,831	201,000	201,000	72,172
0159	Lease Purchase Agreements for Equipment and Machinery	471,186	1,215,820	1,215,820	144,093
0162	Repair/Maintenance of Equipment	114,187	89,000	89,000	106,753
0166	Dues, Subscriptions and Memberships	2,919	5,200	5,200	2,036
0169	Technical Meeting Costs	21,003	19,511	19,511	19,511
0172	For the Cost of Insurance Premiums and Expenses	2,439	1,800	1,800	1,350
0178	Freight and Express Charges	113,554	932,607	932,607	2,595
0181	Mobile Communication Services	342,145	417,000	417,000	321,150
0190	Telephone - Non-Centrex Billings	261,843	251,000	251,000	246,751
0100 Contractual Services - Total*		\$5,747,875	\$10,594,887	\$10,594,887	\$3,125,974
0200 Travel					
0229	Transportation and Expense Allowance	\$7,943	\$22,500	\$22,500	\$3,978
0245	Reimbursement to Travelers	1,088	10,000	10,000	1,026
0270	Local Transportation	4,505	18,000	18,000	498
0200 Travel - Total*		\$13,536	\$50,500	\$50,500	\$5,502
0300 Commodities and Materials					
0340	Material and Supplies	\$315,273	\$475,300	\$475,300	\$297,427
0350	Stationery and Office Supplies	16,012	20,900	20,900	15,106
0300 Commodities and Materials - Total*		\$331,285	\$496,200	\$496,200	\$312,533
Appropriation Total*		\$14,769,501	\$25,555,957	\$25,555,957	\$11,760,323

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

Positions and Salaries

		Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
Position	No	Rate	No	Rate	No	Rate	
3005 - Administration							
9614 Deputy Chief Administrative Officer	1	\$129,840	1	\$127,920	1	\$127,920	
9614 Deputy Chief Administrative Officer	1	121,704	1	119,904	1	119,904	
9346 Contracts Coordinator - Board of Elections	1	99,816	1	93,696	1	93,696	
9328 Senior Clerk - Board of Elections	1	45,720	1	44,604	1	44,604	
9327 Principal Clerk - Board of Elections	1	67,872	1	67,872	1	67,872	
9327 Principal Clerk - Board of Elections	1	54,348	1	53,028	1	53,028	
9327 Principal Clerk - Board of Elections	1	45,720	1	45,720	1	45,720	
9317 Executive Secretary II - Board of Elections	2	64,596	2	63,024	2	63,024	
9317 Executive Secretary II - Board of Elections	1	61,488	1	58,524	1	58,524	
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	28,608	1	28,608	1	28,608	
9308 Clerk - Board of Elections	2	27,912	2	27,228	2	27,228	
0305 Assistant to the Executive Director	2	70,488	2	69,612	2	69,612	
0123 Fiscal Administrator	1	104,916	1	104,916	1	104,916	
Section Position Total	18	\$1,162,176	18	\$1,138,812	18	\$1,138,812	
3015 - Electronic Voting Systems							
9614 Deputy Chief Administrative Officer	1	\$121,368	1	\$121,368	1	\$121,368	
9614 Deputy Chief Administrative Officer	1	115,116	1	113,412	1	113,412	
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	1	36,624	
9310 Computer Applications Analyst II - Board of Elections	1	84,888	1	84,888	1	84,888	
9310 Computer Applications Analyst II - Board of Elections	1	83,844	1	83,844	1	83,844	
9310 Computer Applications Analyst II - Board of Elections	1	74,988	1	74,064	1	74,064	
9309 Computer Applications Analyst I - Board of Elections	1	67,872	1	64,596	1	64,596	
9309 Computer Applications Analyst I - Board of Elections	1	46,860	1	46,860	1	46,860	
9308 Clerk - Board of Elections	1	30,816	1	27,228	1	27,228	
9302 Assistant Manager of MIS - Board of Elections	1	94,932	1	94,932	1	94,932	
Section Position Total	11	\$807,780	11	\$798,288	11	\$798,288	

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

Position		Mayor's 2016 Recommendations No	Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3020 - Election Support							
9614	Deputy Chief Administrative Officer	1	\$120,180	1	\$118,404	1	\$118,404
9345	Supervisor of Mailroom Operations	1	74,988	1	74,988	1	74,988
9344	Polling Place Investigator II	1	55,704	1	54,348	1	54,348
9344	Polling Place Investigator II	1	50,472	1	48,036	1	48,036
9344	Polling Place Investigator II	1	48,036	1	42,456	1	42,456
9344	Polling Place Investigator II	1	43,512	2	36,624	2	36,624
9344	Polling Place Investigator II	1	36,624				
9343	Polling Place Investigator I	2	30,060	2	30,060	2	30,060
9335	Supervisor of Polling - Board of Elections	1	81,792	1	81,792	1	81,792
9330	Senior Supervisor - Board of Elections	1	99,816	1	99,816	1	99,816
9330	Senior Supervisor - Board of Elections	1	83,844	1	83,844	1	83,844
9330	Senior Supervisor - Board of Elections			1	71,364	1	71,364
9328	Senior Clerk - Board of Elections	1	55,704	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	1	54,348	2	54,348	2	54,348
9328	Senior Clerk - Board of Elections	1	46,860	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	1	38,472	1	45,720	1	45,720
9328	Senior Clerk - Board of Elections	1	34,860	1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	2	69,564	2	67,872	2	67,872
9327	Principal Clerk - Board of Elections	1	67,872	1	64,596	1	64,596
9327	Principal Clerk - Board of Elections	2	64,596	1	57,096	1	57,096
9327	Principal Clerk - Board of Elections	1	58,524				
9314	Director of Elections - Investigation and Security	1	90,360	1	90,360	1	90,360
9308	Clerk - Board of Elections	1	44,604	1	43,512	1	43,512
9308	Clerk - Board of Elections	1	39,432	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	34,860	1	33,180	1	33,180
9308	Clerk - Board of Elections	1	34,008	1	32,376	1	32,376
9308	Clerk - Board of Elections	1	32,376	1	30,816	1	30,816
9308	Clerk - Board of Elections	1	28,608	1	28,608	1	28,608
9308	Clerk - Board of Elections	1	27,228	1	27,912	1	27,912
Section Position Total		31	\$1,711,524	31	\$1,691,244	31	\$1,691,244

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3025 - Voting Machine Equipment, Ballot Preparation and Supplies							
9614	Deputy Chief Administrative Officer	1	\$110,772	1	\$109,140	1	\$109,140
9342	Election Equipment and Supply Specialist III	1	67,872	1	74,916	1	74,916
9342	Election Equipment and Supply Specialist III	1	63,024	1	66,216	1	66,216
9342	Election Equipment and Supply Specialist III	1	44,604	1	42,456	1	42,456
9341	Election Equipment and Supply Specialist II	1	50,472	1	61,488	1	61,488
9341	Election Equipment and Supply Specialist II	1	43,512	1	50,472	1	50,472
9341	Election Equipment and Supply Specialist II	1	39,432	1	42,456	1	42,456
9341	Election Equipment and Supply Specialist II	1	36,624	1	39,432	1	39,432
9341	Election Equipment and Supply Specialist II			1	34,860	1	34,860
9340	Election Equipment and Supply Specialist I	1	34,008	1	33,180	1	33,180
9340	Election Equipment and Supply Specialist I	1	32,376	1	31,584	1	31,584
9340	Election Equipment and Supply Specialist I	1	31,584	1	30,816	1	30,816
9340	Election Equipment and Supply Specialist I	1	28,608	1	28,608	1	28,608
9339	Warehouse Supervisor - Board of Elections	1	81,792	1	81,792	1	81,792
9339	Warehouse Supervisor - Board of Elections	1	76,872				
9305	Assistant Manager of Warehouse - Board of Elections	1	73,152	1	71,364	1	71,364
Section Position Total		15	\$814,704	15	\$798,780	15	\$798,780
3041 - Community Services and Deputy Registrars							
9614	Deputy Chief Administrative Officer	1	\$105,432	1	\$103,872	1	\$103,872
9330	Senior Supervisor - Board of Elections	1	94,932	1	94,932	1	94,932
9330	Senior Supervisor - Board of Elections	1	77,832	1	77,832	1	77,832
9328	Senior Clerk - Board of Elections	1	61,488	1	61,488	1	61,488
9328	Senior Clerk - Board of Elections	1	42,456	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	1	33,180				
9327	Principal Clerk - Board of Elections	1	54,348	1	63,024	1	63,024
9327	Principal Clerk - Board of Elections	1	50,472	1	48,036	1	48,036
9327	Principal Clerk - Board of Elections	1	46,860	1	45,720	1	45,720
9327	Principal Clerk - Board of Elections	1	40,416				
9316	Executive Secretary I - Board of Elections			1	63,024	1	63,024
9308	Clerk - Board of Elections	1	37,536	1	40,416	1	40,416
9308	Clerk - Board of Elections	2	29,328	1	37,536	1	37,536
9308	Clerk - Board of Elections	2	27,228	1	30,816	1	30,816
9308	Clerk - Board of Elections			1	27,912	1	27,912
9308	Clerk - Board of Elections			2	29,328	2	29,328
9301	Assistant Manager of Community Services - Board of Elections	1	100,812	1	99,816	1	99,816
Section Position Total		16	\$858,876	16	\$903,552	16	\$903,552

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3051 - Voter Records and Data Processing							
9614	Deputy Chief Administrative Officer	1	\$110,772	1	\$109,140	1	\$109,140
9337	Supervisor of Registration - Board of Elections	1	73,152	1	71,364	1	71,364
9330	Senior Supervisor - Board of Elections	1	94,932	1	94,932	1	94,932
9328	Senior Clerk - Board of Elections	1	54,348	1	63,024	1	63,024
9328	Senior Clerk - Board of Elections	1	53,028	2	54,348	2	54,348
9328	Senior Clerk - Board of Elections	1	50,472	1	53,028	1	53,028
9328	Senior Clerk - Board of Elections	1	48,036	1	50,472	1	50,472
9328	Senior Clerk - Board of Elections	2	39,432	1	48,036	1	48,036
9328	Senior Clerk - Board of Elections	1	33,180	1	37,536	1	37,536
9328	Senior Clerk - Board of Elections			1	33,180	1	33,180
9327	Principal Clerk - Board of Elections	1	67,872	1	66,216	1	66,216
9327	Principal Clerk - Board of Elections	1	64,596				
9308	Clerk - Board of Elections	1	50,472	1	48,036	1	48,036
9308	Clerk - Board of Elections	1	48,036	1	45,720	1	45,720
9308	Clerk - Board of Elections	1	46,860	1	41,424	1	41,424
9308	Clerk - Board of Elections	1	42,456	1	38,472	1	38,472
9308	Clerk - Board of Elections	2	38,472	1	37,536	1	37,536
9308	Clerk - Board of Elections	1	35,736	1	35,736	1	35,736
9308	Clerk - Board of Elections	1	33,180	1	33,180	1	33,180
9308	Clerk - Board of Elections	1	31,584	1	32,376	1	32,376
9308	Clerk - Board of Elections	1	30,060	1	30,816	1	30,816
9308	Clerk - Board of Elections	1	29,328	2	29,328	2	29,328
9308	Clerk - Board of Elections	2	28,608	1	28,608	1	28,608
9308	Clerk - Board of Elections			1	27,912	1	27,912
9306	Assistant Supervisor of Redistricting - Board of Elections	1	69,564	1	69,564	1	69,564
9306	Assistant Supervisor of Redistricting - Board of Elections	1	45,720	1	45,720	1	45,720
Section Position Total		27	\$1,326,408	27	\$1,309,380	27	\$1,309,380
Position Total		118	\$6,681,468	118	\$6,640,056	118	\$6,640,056
Turnover			(225,472)		(366,432)		(366,432)
Position Net Total		118	\$6,455,996	118	\$6,273,624	118	\$6,273,624

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$15,234,479	\$14,074,743	\$14,074,743	\$10,266,544
0011	Contract Wage Increment - Salary	33,528	32,731	32,731	
0015	Schedule Salary Adjustments	64,623	74,215	74,215	
0020	Overtime	42,672	42,672	42,672	23,490
0050	Stipends	43,700	43,400	43,400	
0091	Uniform Allowance	5,150	12,800	12,800	10,700
0000 Personnel Services - Total*		\$15,424,152	\$14,280,561	\$14,280,561	\$10,300,734
0100 Contractual Services					
0125	Office and Building Services	\$131,000	\$151,925	\$151,925	\$149,670
0130	Postage	38,330	38,080	38,080	31,020
0135	For Delegate Agencies	7,638,215	6,115,950	6,115,950	7,203,232
0138	For Professional Services for Information Technology Maintenance	60,000	42,000	42,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,599,819	1,934,325	1,934,325	1,030,784
0147	Surveys	408,000	450,000	450,000	358,603
0148	Testing and Inspecting	5,900	18,815	18,815	492
0149	For Software Maintenance and Licensing	48,845	90,000	90,000	7,293
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	16,045	37,102	37,102	33,233
0152	Advertising	104,500	105,500	105,500	98,283
0157	Rental of Equipment and Services	1,260	1,260	1,260	99,750
0159	Lease Purchase Agreements for Equipment and Machinery	170,000	176,436	176,436	
0162	Repair/Maintenance of Equipment	4,180	8,430	8,430	79,717
0166	Dues, Subscriptions and Memberships	107,000	94,333	94,333	54,445
0169	Technical Meeting Costs	39,641	36,526	36,526	12,928
0179	Messenger Service	5,000	13,480	13,480	18,917
0181	Mobile Communication Services	189,600	165,000	165,000	156,000
0185	Waste Disposal Services	6,000	3,005	3,005	1,063
0186	Pagers		600	600	919
0189	Telephone - Non-Centrex Billings	7,600	6,500	6,500	5,200
0190	Telephone - Non-Centrex Billings	230,000	230,000	230,000	220,000
0191	Telephone - Relocations of Phone Lines		500	500	216
0196	Data Circuits	261,000	261,000	261,000	245,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	62,000	62,000	62,000	66,900
0100 Contractual Services - Total*		\$14,133,935	\$10,042,767	\$10,042,767	\$9,873,665
0200 Travel					
0229	Transportation and Expense Allowance	\$15,000	\$19,392	\$19,392	\$11,300
0245	Reimbursement to Travelers	2,000	3,500	3,500	1,856
0270	Local Transportation	2,150	10,000	10,000	6,237
0200 Travel - Total*		\$19,150	\$32,892	\$32,892	\$19,393

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0300 Commodities and Materials					
0319	Clothing		\$3,597	\$3,597	
0330	Food	800	800	800	284
0340	Material and Supplies	33,633	73,213	73,213	45,940
0342	Drugs, Medicine and Chemical Materials	545,000	750,000	750,000	872,730
0345	Apparatus and Instruments		440	440	
0348	Books and Related Material	185	2,465	2,465	906
0350	Stationery and Office Supplies	9,300	28,275	28,275	27,290
0300 Commodities and Materials - Total*		\$588,918	\$858,790	\$858,790	\$947,150
0400 Equipment					
0445	Technical and Scientific Equipment	7,920	7,920	7,920	
0400 Equipment - Total*		\$7,920	\$7,920	\$7,920	
9000 Purposes as Specified					
9018	A.I.D.S Outreach. To Be Expended by the Commissioner of the Chicago Public Health Department		627,500	627,500	528,536
9000 Purposes as Specified - Total			\$627,500	\$627,500	\$528,536
9100 Purposes as Specified					
9129	For Supplementary Funding for HIV/AIDS Related Programs. Administered by the Chicago Department of Public Health		3,657,000	3,657,000	3,474,500
9100 Purposes as Specified - Total			\$3,657,000	\$3,657,000	\$3,474,500
Appropriation Total*		\$30,174,075	\$29,507,430	\$29,507,430	\$25,143,978

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Commissioner's Office							
9941	Commissioner of Health	1	\$177,000	1	\$177,156	1	\$177,156
9813	Managing Deputy Commissioner	1	127,824	1	143,844	1	143,844
9679	Deputy Commissioner	1	160,692	1	160,000	1	160,000
9679	Deputy Commissioner	1	123,288	1	116,904	1	116,904
9679	Deputy Commissioner	1	120,408	1	116,856	1	116,856
9679	Deputy Commissioner	1	117,420	1	114,552	1	114,552
9660	First Deputy Commissioner	1	134,820	1	134,820	1	134,820
0802	Executive Administrative Assistant II	1	58,800	1	54,492	1	54,492
0318	Assistant to the Commissioner			1	49,668	1	49,668
0308	Staff Assistant	1	85,764				
0308	Staff Assistant	1	71,292				
0303	Administrative Assistant III			1	80,328	1	80,328
	Schedule Salary Adjustments		2,202		1,170		1,170
Section Position Total		10	\$1,179,510	10	\$1,149,790	10	\$1,149,790

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3006 - Public Relations							
9679	Deputy Commissioner	1	\$111,240	1	\$108,000	1	\$108,000
3858	Director/Community Liaison	1	93,888				
3466	Public Health Administrator II	1	81,948	1	80,328	1	80,328
1770	Program Coordinator	1	71,292	1	69,888	1	69,888
1441	Coordinating Planner	1	100,656	2	97,728	2	97,728
1430	Policy Analyst	1	67,392	1	65,424	1	65,424
0743	Supervisor of Information Services	1	79,596	1	77,280	1	77,280
0729	Information Coordinator	1	68,556	1	63,516	1	63,516
0705	Director Public Affairs	1	84,000	1	84,000	1	84,000
	Schedule Salary Adjustments		5,796		2,413		2,413
Section Position Total		9	\$764,364	9	\$746,305	9	\$746,305
3008 - Epidemiology and Emergency Response							
3414	Epidemiologist II	1	\$97,812	1	\$95,880	1	\$95,880
3408	Epidemiologist IV	2	102,084	2	94,872	2	94,872
3407	Epidemiologist III	1	116,784	1	114,492	1	114,492
3404	Public Health Informatics Specialist	1	66,768				
3402	Director of Epidemiology	1	114,552	1	111,216	1	111,216
0637	Senior Programmer/Analyst - Per Agreement	1	106,836				
0628	Programmer/Analyst - Per Agreement	1	89,676				
	Schedule Salary Adjustments		1,632				
Section Position Total		8	\$798,228	5	\$511,332	5	\$511,332
3010 - Fiscal Administration							
1179	Manager of Finance			1	\$102,060	1	\$102,060
0431	Clerk IV	1	68,028	2	63,708	2	63,708
0431	Clerk IV	1	64,992	1	39,624	1	39,624
0311	Projects Administrator	1	98,688	1	95,808	1	95,808
0303	Administrative Assistant III	1	81,948	1	73,200	1	73,200
0303	Administrative Assistant III	1	78,204				
0184	Accounting Technician III	1	81,948				
0124	Finance Officer	1	97,812	1	68,772	1	68,772
0124	Finance Officer	1	88,788	1	63,372	1	63,372
0124	Finance Officer	1	73,572				
0118	Director of Finance	1	105,792				
	Schedule Salary Adjustments		4,729		6,504		6,504
Section Position Total		10	\$844,501	8	\$576,756	8	\$576,756

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3015 - Human Resources						
1342	Senior Personnel Assistant	\$81,948	1	\$80,328	1	\$80,328
1342	Senior Personnel Assistant	68,028	1	66,684	1	66,684
1342	Senior Personnel Assistant	62,004	2	60,780	1	60,780
1342	Senior Personnel Assistant			43,944	1	43,944
1342	Senior Personnel Assistant			57,456	1	57,456
1331	Labor Relations Supervisor	75,216	1	69,684	1	69,684
1327	Supervisor of Personnel Administration	68,556	1	63,516	1	63,516
1302	Administrative Services Officer II	79,596	1	73,752	1	73,752
0383	Director of Administrative Services	105,120	1	102,060	1	102,060
0383	Director of Administrative Services	79,284	1	97,416	1	97,416
0379	Director of Administration	105,792	1	111,996	1	111,996
0366	Staff Assistant - Excluded	75,960	1	73,752	1	73,752
	Schedule Salary Adjustments	1,804		6,594		6,594
Section Position Total		\$865,312	11	\$907,962	12	\$907,962
3020 - Policy and Planning						
3858	Director/Community Liaison	\$84,156	1			
3467	Public Health Administrator III	83,340	1	77,280	1	77,280
3466	Public Health Administrator II			52,944	1	52,944
2989	Grants Research Specialist	97,812	1			
2926	Supervisor of Grants Administration	82,512	1	80,112	1	80,112
2918	Chief Planning Analyst	82,668	1	80,256	1	80,256
2901	Director of Planning, Research and Development	103,740	1	103,740	1	103,740
1441	Coordinating Planner	100,656	1	97,728	1	97,728
1441	Coordinating Planner	98,712	1	95,832	1	95,832
1430	Policy Analyst	77,724	1			
0308	Staff Assistant	78,204	1	73,200	1	73,200
0308	Staff Assistant			66,684	1	66,684
0303	Administrative Assistant III			80,328	1	80,328
	Schedule Salary Adjustments	936		5,872		5,872
Section Position Total		\$890,460	10	\$813,976	10	\$813,976
3028 - Contract and Compliance						
2916	Supervising Program Auditor			\$59,796	1	\$59,796
1646	Attorney	100,656	1	97,728	1	97,728
1572	Chief Contract Expediter	85,764	1	80,916	1	80,916
1572	Chief Contract Expediter			54,492	1	54,492
1532	Contract Compliance Coordinator	79,596	1	73,752	1	73,752
1482	Contract Review Specialist II	89,880	1			
1191	Contracts Administrator	88,452	1			
0378	Administrative Supervisor	67,212	1	64,152	1	64,152
0303	Administrative Assistant III			43,944	1	43,944
	Schedule Salary Adjustments	644		4,116		4,116
Section Position Total		\$512,204	6	\$478,896	7	\$478,896

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

Position		Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
		No	Rate	No	Rate	No	Rate
3041 - Violence Prevention							
3899	Program Development Coordinator			1	\$49,668	1	\$49,668
3467	Public Health Administrator III	1	91,476	1	84,780	1	84,780
3467	Public Health Administrator III	2	61,584	1	80,916	1	80,916
0383	Director of Administrative Services	1	89,340	1	83,940	1	83,940
0308	Staff Assistant	1	71,292	1	66,684	1	66,684
	Schedule Salary Adjustments		3,738		2,046		2,046
Section Position Total		5	\$379,014	5	\$368,034	5	\$368,034
Position Total		69	\$6,233,593	66	\$5,553,051	66	\$5,553,051

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

Positions and Salaries

Position		Mayor's 2016 Recommendations	No	2015 Revised	No	2015 Appropriation
		Rate		Rate		Rate
3055 - Public Health Nursing Services						
3763	Nurse Practitioner	1	\$122,832			
3753	Public Health Nurse III	1	102,816	1	101,796	101,796
3752	Public Health Nurse II	2	106,020	2	104,712	104,712
3752	Public Health Nurse II			1	94,932	94,932
3752	Public Health Nurse II			1	99,708	99,708
3743	Public Health Aide			3	48,168	48,168
3743	Public Health Aide			1	55,428	55,428
0430	Clerk III			1	55,428	55,428
Section Position Total		4	\$437,688	10	\$761,220	\$761,220
3426 - Breast Health						
3763	Nurse Practitioner			1	\$121,320	\$121,320
3752	Public Health Nurse II			1	99,708	99,708
3743	Public Health Aide			1	50,496	50,496
3170	Director of Medical X-Ray Services			1	76,512	76,512
3169	Medical X-Ray Technologist			3	60,780	60,780
3169	Medical X-Ray Technologist			1	73,200	73,200
	Schedule Salary Adjustments				116	116
Section Position Total				8	\$603,692	\$603,692
Position Total		4	\$437,688	18	\$1,364,912	\$1,364,912

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - Mental Health Administration						
3548 Psychologist	1	\$106,836				
3548 Psychologist	1	71,292				
3384 Psychiatrist	2,185H	96.00H	1,090H	96.00H	1,090H	96.00H
3348 Medical Director	1	148,284				
0802 Executive Administrative Assistant II	1	56,124				
Schedule Salary Adjustments		1,296				
Section Position Total	4	\$593,592		\$104,640		\$104,640
3220 - North River Mental Health Center						
3563 Director Mental Health Center	1	\$110,088	1	\$106,884	1	\$106,884
Section Position Total	1	\$110,088	1	\$106,884	1	\$106,884
3240 - Lawndale Mental Health Center						
3563 Director Mental Health Center	1	\$83,340	1	\$80,916	1	\$80,916
Section Position Total	1	\$83,340	1	\$80,916	1	\$80,916
3260 - Greater Lawn Mental Health Center						
3563 Director Mental Health Center	1	\$110,088	1	\$106,884	1	\$106,884
Section Position Total	1	\$110,088	1	\$106,884	1	\$106,884
Position Total	7	\$897,108	3	\$399,324	3	\$399,324

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3052 - Environmental Permitting and Inspections						
2083 Environmental Investigator	1	\$74,676	1	\$73,200	1	\$73,200
2082 Director of Environmental Inspections	1	95,820	1	93,024	1	93,024
2081 Environmental Engineer II	1	97,812	1	95,880	1	95,880
2080 Supervising Environmental Inspector	1	91,476	1	84,780	1	84,780
2077 Senior Environmental Inspector	2	81,948	2	80,328	2	80,328
2077 Senior Environmental Inspector	1	54,000	1	52,944	1	52,944
2073 Environmental Engineer III	2	106,836	2	104,736	2	104,736
1912 Project Coordinator	1	69,240				
1646 Attorney	1	87,576	1	82,524	1	82,524
0665 Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
0303 Administrative Assistant III	1	78,204	1	76,656	1	76,656
Schedule Salary Adjustments		10,509		3,132		3,132
Section Position Total	13	\$1,098,885	12	\$993,048	12	\$993,048
3330 - Food Sanitation						
3434 Communicable Disease Control Investigator II	1	\$71,292	1	\$66,684	1	\$66,684
2391 Health Code Enforcement Inspection Analyst	1	49,188	1	52,320	1	52,320
2383 Supervising Sanitarian	5	91,476	4	88,812	4	88,812
2383 Supervising Sanitarian	1	83,340	1	84,780	1	84,780
2383 Supervising Sanitarian	2	75,960	1	77,280	1	77,280
2383 Supervising Sanitarian	1	56,124	1	70,380	1	70,380
2383 Supervising Sanitarian			1	54,492	1	54,492
2383 Supervising Sanitarian			1	63,516	1	63,516
2381 Sanitarian II	3	89,880	1	88,116	1	88,116
2381 Sanitarian II	1	85,764	3	84,072	3	84,072
2381 Sanitarian II	2	81,948	1	80,328	1	80,328
2381 Sanitarian II	9	74,676	3	76,656	3	76,656
2381 Sanitarian II	4	71,292	6	73,200	6	73,200
2381 Sanitarian II	1	68,028	5	69,888	5	69,888
2381 Sanitarian II	4	58,608	3	66,684	3	66,684
2381 Sanitarian II	4	49,188	4	54,864	4	54,864
2381 Sanitarian II			1	48,216	1	48,216
2377 Chief Sanitarian	1	87,324	1	80,916	1	80,916
2375 Manager of Food Protection Services	1	95,772	1	92,988	1	92,988
0665 Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
0309 Coordinator of Special Projects	1	95,820	1	93,024	1	93,024
Schedule Salary Adjustments		19,327		29,216		29,216
Section Position Total	43	\$3,205,255	42	\$3,088,616	42	\$3,088,616

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3331 - Tuberculosis Control						
3753	Public Health Nurse III	\$102,816	1	\$101,796	1	\$101,796
3752	Public Health Nurse II	100,956	1	99,708	1	99,708
3752	Public Health Nurse II	96,120	2	90,468	1	90,468
3743	Public Health Aide	51,516	1			
3473	Neighborhood Health Center Administrator II			99,696	1	99,696
3434	Communicable Disease Control Investigator II	81,948	1	73,200	1	73,200
3434	Communicable Disease Control Investigator II	74,676	1	69,888	1	69,888
3092	Program Director	66,888	1			
0302	Administrative Assistant II			66,684	1	66,684
	Schedule Salary Adjustments	834				
Section Position Total		\$671,874	8	\$601,440	7	\$601,440
3332 - Adolescent and School Health						
3213	Dental Assistant	\$59,184	2	\$55,428	3	\$55,428
3213	Dental Assistant	56,544	1			
3203	Dentist	56.25H	1	52.98H	1	52.98H
3092	Program Director	91,476	1	88,812	1	88,812
	Schedule Salary Adjustments	396		309		309
Section Position Total		\$383,784	5	\$365,603	5	\$365,603
3352 - HIV/STI Prevention and Control						
3763	Nurse Practitioner	\$128,988	2	\$127,392	1	\$127,392
3763	Nurse Practitioner	122,832	2	121,320	2	121,320
3763	Nurse Practitioner	116,964	1	115,524	1	115,524
3763	Nurse Practitioner	106,020	1	104,712	1	104,712
3753	Public Health Nurse III	98,196	1	101,796	1	101,796
3752	Public Health Nurse II	106,020	1	99,708	1	99,708
3743	Public Health Aide			48,168	2	48,168
3434	Communicable Disease Control Investigator II	81,948	1	80,328	1	80,328
3434	Communicable Disease Control Investigator II	64,992	1	66,684	1	66,684
3434	Communicable Disease Control Investigator II	44,820	1	63,708	1	63,708
3366	Supervising Physician	1,820H 71.29H	1,820H	71.29H	1,820H	71.29H
3363	Physician	1,092H 76.59H	1,092H	75.08H	1,092H	75.08H
3363	Physician	56.25H	1	75.08H	1	75.08H
3348	Medical Director	148,284	2	71.29H	2	71.29H
3139	Certified Medical Assistant	56,544	2	52,848	2	52,848
3139	Certified Medical Assistant			39,624	1	39,624
3130	Laboratory Technician	74,676	1	73,200	1	73,200
3130	Laboratory Technician	62,004	1	69,888	1	69,888
3130	Laboratory Technician	40,872	1	60,780	1	60,780
3127	Manager of Laboratory Services	68,652	1	63,480	1	63,480
0430	Clerk III	51,516	1	48,168	1	48,168
	Schedule Salary Adjustments	9,310		8,947		8,947
Section Position Total		\$2,169,670	21	\$2,233,078	23	\$2,233,078

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3380 - Infectious Disease Control						
3751	Public Health Nurse I	1	\$96,120			
3434	Communicable Disease Control Investigator II	1	74,676	1	66,684	66,684
3434	Communicable Disease Control Investigator II	1	44,820			
3407	Epidemiologist III	1	116,784	1	114,492	114,492
3348	Medical Director	2	148,284	1	71.29H	71.29H
3348	Medical Director			1	69.19H	69.19H
0665	Senior Data Entry Operator	1	56,544	1	52,848	52,848
0313	Assistant Commissioner	1	100,656			
0303	Administrative Assistant III	1	44,820			
	Schedule Salary Adjustments				2,358	2,358
Section Position Total		9	\$830,988	5	\$528,580	\$528,580
3398 - Office of LGBT Health						
3467	Public Health Administrator III	1	\$61,584	1	\$59,796	\$59,796
	Schedule Salary Adjustments		1,470		1,422	1,422
Section Position Total		1	\$63,054	1	\$61,218	\$61,218
Position Total		100	\$8,423,510	95	\$7,871,583	\$7,871,583
Department Position Total		180	\$15,991,899	182	\$15,188,870	\$15,188,870
Turnover			(692,797)		(1,039,912)	(1,039,912)
Department Position Net Total		180	\$15,299,102	182	\$14,148,958	\$14,148,958

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,079,802	\$1,049,358	\$1,049,358	\$912,958
0011	Contract Wage Increment - Salary	1,347	1,321	1,321	
0015	Schedule Salary Adjustments		2,318	2,318	
0000 Personnel Services - Total*		\$1,081,149	\$1,052,997	\$1,052,997	\$912,958
0100 Contractual Services					
0130	Postage	\$4,971	\$7,473	\$7,473	\$2,036
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	42,400	29,309	29,309	34,019
0143	Court Reporting	8,660	6,650	6,650	3,564
0159	Lease Purchase Agreements for Equipment and Machinery	2,946	3,584	3,584	
0162	Repair/Maintenance of Equipment	600	1,200	1,200	
0166	Dues, Subscriptions and Memberships	4,980	4,980	4,980	2,199
0169	Technical Meeting Costs		500	500	
0190	Telephone - Non-Centrex Billings	3,700	3,700	3,700	3,600
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,380	2,380	2,380	2,480
0100 Contractual Services - Total*		\$70,637	\$59,776	\$59,776	\$47,898
0200 Travel					
0229	Transportation and Expense Allowance	\$341	\$341	\$341	
0270	Local Transportation	1,000	1,200	1,200	515
0200 Travel - Total*		\$1,341	\$1,541	\$1,541	\$515
0300 Commodities and Materials					
0348	Books and Related Material		\$500	\$500	
0350	Stationery and Office Supplies	2,750	3,018	3,018	1,243
0300 Commodities and Materials - Total*		\$2,750	\$3,518	\$3,518	\$1,243
Appropriation Total*		\$1,155,877	\$1,117,832	\$1,117,832	\$962,614

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3005 - Promoting Human Relations						
9945 Chairperson - Commission on Human Relations	1	\$125,004	1	\$125,004	1	\$125,004
9679 Deputy Commissioner	1	101,676	1	98,712	1	98,712
9660 First Deputy Commissioner	1	118,080	1	118,080	1	118,080
3099 Hate Crime Victim Advocate	1	87,324	1	84,780	1	84,780
3086 Human Relations Investigator III	1	97,812	1	95,880	1	95,880
3085 Human Relations Investigator II	1	89,676	1	87,912	1	87,912
3015 Director of Human Rights Compliance	1	89,400	1	86,796	1	86,796
0320 Assistant to the Commissioner	1	69,240	1	63,516	1	63,516
Schedule Salary Adjustments				2,318		2,318
Section Position Total	8	\$778,212	8	\$762,998	8	\$762,998
3007 - Administration						
1302 Administrative Services Officer II	1	\$79,596	1	\$77,280	1	\$77,280
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
Section Position Total	2	\$161,544	2	\$157,608	2	\$157,608
3008 - Advisory Council on Gender and LGBT Issues						
3858 Director/Community Liaison	1	\$86,736	1	\$86,736	1	\$86,736
Section Position Total	1	\$86,736	1	\$86,736	1	\$86,736
3009 - Advisory Council on Equity						
3858 Director/Community Liaison	1	\$95,772	1	\$86,796	1	\$86,796
Section Position Total	1	\$95,772	1	\$86,796	1	\$86,796
Position Total	12	\$1,122,264	12	\$1,094,138	12	\$1,094,138
Turnover		(42,462)		(42,462)		(42,462)
Position Net Total	12	\$1,079,802	12	\$1,051,676	12	\$1,051,676

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

(048/1005/2005)

The Mayor's Office for People with Disabilities (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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,039,872	\$1,027,920	\$1,027,920	\$960,496
0011	Contract Wage Increment - Salary	2,181	2,203	2,203	
0015	Schedule Salary Adjustments		5,059	5,059	
0039	For the Employment of Students as Trainees	7,525	7,525	7,525	3,762
0000 Personnel Services - Total*		\$1,049,578	\$1,042,707	\$1,042,707	\$964,258
0100 Contractual Services					
0130	Postage	\$2,492	\$825	\$825	\$5,344
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	303,217	25,797	25,797	82,761
0157	Rental of Equipment and Services	14,796	14,796	14,796	3,521
0159	Lease Purchase Agreements for Equipment and Machinery	14,756	16,779	16,779	12,522
0162	Repair/Maintenance of Equipment	2,051	2,279	2,279	763
0169	Technical Meeting Costs	900	1,000	1,000	175
0181	Mobile Communication Services	1,848	1,843	1,843	1,920
0190	Telephone - Non-Centrex Billings	14,003	16,003	16,003	14,900
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	3,220	3,220	3,220	3,320
0100 Contractual Services - Total*		\$357,283	\$82,542	\$82,542	\$125,226
0200 Travel					
0245	Reimbursement to Travelers	\$1,506	\$1,673	\$1,673	
0270	Local Transportation	9,657	10,730	10,730	7,258
0200 Travel - Total*		\$11,163	\$12,403	\$12,403	\$7,258
0300 Commodities and Materials					
0340	Material and Supplies	\$1,199	\$1,332	\$1,332	\$1,060
0348	Books and Related Material		793	793	744
0350	Stationery and Office Supplies	7,387	7,414	7,414	4,264
0300 Commodities and Materials - Total*		\$8,586	\$9,539	\$9,539	\$6,068
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	23,259			40,178
9400 Internal Transfers and Reimbursements - Total		\$23,259			\$40,178
Appropriation Total*		\$1,449,869	\$1,147,191	\$1,147,191	\$1,142,988

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	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	99,672	1	96,768	1	96,768
0802 Executive Administrative Assistant II	1	61,584	1	57,084	1	57,084
0308 Staff Assistant	1	49,188	1	63,024	1	63,024
Section Position Total	4	\$348,864	4	\$355,296	4	\$355,296
3020 - Support Services						
4010 - Administration						
9679 Deputy Commissioner	1	\$102,984	1	\$99,984	1	\$99,984
0102 Accountant II	1	82,044	1	80,424	1	80,424
Subsection Position Total	2	\$185,028	2	\$180,408	2	\$180,408
Section Position Total	2	\$185,028	2	\$180,408	2	\$180,408
3030 - Employment						
4025 - Employment Services						
1359 Training Officer	1	\$85,764	1	\$80,328	1	\$80,328
Schedule Salary Adjustments				2,079		2,079
Subsection Position Total	1	\$85,764	1	\$82,407	1	\$82,407
Section Position Total	1	\$85,764	1	\$82,407	1	\$82,407
3040 - Accessibility Compliance						
9679 Deputy Commissioner	1	\$99,348	1	\$96,456	1	\$96,456
5404 Architect IV	1	106,836	1	104,736	1	104,736
3073 Disability Specialist II	1	53,172	1	56,556	1	56,556
0831 Personal Computer Operator III	1	59,184	1	55,428	1	55,428
Schedule Salary Adjustments				2,980		2,980
Section Position Total	4	\$318,540	4	\$316,156	4	\$316,156
3060 - Public Policy and Public Affairs						
1431 Senior Policy Analyst	1	\$101,676	1	\$98,712	1	\$98,712
Section Position Total	1	\$101,676	1	\$98,712	1	\$98,712
Position Total	12	\$1,039,872	12	\$1,032,979	12	\$1,032,979

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

(050/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,303,950	\$4,013,596	\$4,013,596	\$1,989,194
0011	Contract Wage Increment - Salary	8,365	5,675	5,675	
0015	Schedule Salary Adjustments	9,438	4,789	4,789	
0000 Personnel Services - Total*		\$4,321,753	\$4,024,060	\$4,024,060	\$1,989,194
0100 Contractual Services					
0125	Office and Building Services	\$30,555	\$30,555	\$30,555	\$35,755
0130	Postage	10,860	10,860	10,860	10,208
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	850,466	485,466	485,466	654,525
0152	Advertising	1,780	1,780	1,780	
0159	Lease Purchase Agreements for Equipment and Machinery	42,925	42,925	42,925	54,557
0166	Dues, Subscriptions and Memberships	11,479	11,180	11,180	1,293
0169	Technical Meeting Costs	27,060	27,060	27,060	26,412
0181	Mobile Communication Services	27,510	36,308	36,308	45,000
0188	Vehicle Tracking Service	2,748	4,200	4,200	5,300
0190	Telephone - Non-Centrex Billings	38,600	22,000	22,000	20,000
0196	Data Circuits	32,200	39,275	39,275	26,600
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	38,700	38,000	38,000	35,350
0100 Contractual Services - Total*		\$1,114,883	\$749,609	\$749,609	\$915,000
0200 Travel					
0245	Reimbursement to Travelers	\$2,000	\$2,000	\$2,000	\$2,722
0270	Local Transportation	800	800	800	5,609
0200 Travel - Total*		\$2,800	\$2,800	\$2,800	\$8,331
0300 Commodities and Materials					
0340	Material and Supplies	\$9,890	\$9,890	\$9,890	\$7,020
0350	Stationery and Office Supplies	18,150	18,150	18,150	2,520
0300 Commodities and Materials - Total*		\$28,040	\$28,040	\$28,040	\$9,540
9200 Purposes as Specified					
9253	Early Childhood Education Program	\$15,075,000	\$15,075,000	\$15,075,000	\$10,986,590
9254	Violence Reduction Program	2,000,000	2,000,000	2,000,000	1,302,290
9255	Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,486,531
9259	Summer Programs	15,451,803	15,451,803	15,451,803	13,596,834
9260	After School Programs	15,822,801	14,322,801	14,322,801	12,591,657
9261	Children's Advocacy Center	900,000	900,000	900,000	900,000
9262	Earned Income Tax Credit	1,050,000	1,050,000	1,050,000	987,778
9263	Homeless Services	6,564,876	6,564,876	6,564,876	6,097,256
9200 Purposes as Specified - Total		\$58,405,459	\$56,905,459	\$56,905,459	\$47,948,936
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	66,531			
9400 Internal Transfers and Reimbursements - Total		\$66,531			
Appropriation Total*		\$63,939,466	\$61,709,968	\$61,709,968	\$50,871,001

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

Positions and Salaries

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3001 - Executive Office						
9950	Commissioner of Family and Support Services	\$175,002	1	\$157,092	1	\$157,092
9813	Managing Deputy Commissioner	120,468	1	120,468	1	120,468
9660	First Deputy Commissioner	131,124	1	131,124	1	131,124
2976	Executive Assistant	78,504	1	76,212	1	76,212
0705	Director Public Affairs	96,000	1	96,000	1	96,000
0365	Personal Assistant	82,500	1	80,100	1	80,100
0304	Assistant to Commissioner	105,120	1	102,060	1	102,060
	Schedule Salary Adjustments	1,407				
Section Position Total		\$790,125	7	\$763,056	7	\$763,056
3006 - Fiscal Administration						
9679	Deputy Commissioner	\$109,008	1	\$103,008	1	\$103,008
0190	Accounting Technician II	40,872	1	43,476	1	43,476
0184	Accounting Technician III	74,676	1	69,888	1	69,888
0120	Supervisor of Accounting	105,084	2	96,768	1	96,768
0120	Supervisor of Accounting			95,832	1	95,832
0104	Accountant IV	97,812	2	95,880	2	95,880
0103	Accountant III	89,676	1	87,912	1	87,912
0102	Accountant II	82,044	1	80,424	1	80,424
	Schedule Salary Adjustments			1,899		1,899
Section Position Total		\$802,068	9	\$770,967	9	\$770,967
3007 - Human Resources						
9679	Deputy Commissioner	\$111,192	1	\$107,952	1	\$107,952
1646	Attorney	102,684	1	102,708	1	102,708
1342	Senior Personnel Assistant	71,292	1	69,888	1	69,888
1327	Supervisor of Personnel Administration	100,344	1	93,024	1	93,024
1303	Administrative Services Officer I - Excluded	69,240	1	64,152	1	64,152
	Schedule Salary Adjustments			2,890		2,890
Section Position Total		\$454,752	5	\$440,614	5	\$440,614
3008 - Contracts and Compliance						
9679	Deputy Commissioner	\$109,008	1	\$105,828	1	\$105,828
3810	Contract Development Specialist	81,948	1	80,328	1	80,328
2915	Program Auditor II	89,880	1	88,116	1	88,116
2915	Program Auditor II	74,676	2	73,200	2	73,200
2914	Program Auditor I	81,948	1			
1191	Contracts Administrator	85,848	1	83,352	1	83,352
0305	Assistant to the Executive Director	91,476	1	88,812	1	88,812
0194	Auditor IV	116,784	1	114,492	1	114,492
	Schedule Salary Adjustments	3,528				
Section Position Total		\$809,772	9	\$707,328	8	\$707,328

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3009 - Grant Development, Policy and Planning						
9813 Managing Deputy Commissioner			1	\$120,000	1	\$120,000
9679 Deputy Commissioner	1	107,952				
2989 Grants Research Specialist	1	97,812	1	95,880	1	95,880
2918 Chief Planning Analyst	1	61,224	1	59,436	1	59,436
1430 Policy Analyst	1	82,500	1	63,516	1	63,516
1430 Policy Analyst	1	65,424				
0322 Special Assistant	1	102,708	1	102,708	1	102,708
0123 Fiscal Administrator	1	105,120	1	102,060	1	102,060
Schedule Salary Adjustments		1,452		1,452		1,452
Section Position Total	7	\$624,192	6	\$545,052	6	\$545,052
3025 - Youth Programming						
9679 Deputy Commissioner	1	\$113,412	1	\$110,112	1	\$110,112
3955 Youth Services Coordinator	1	77,400	1	73,752	1	73,752
3955 Youth Services Coordinator	5	70,560	5	67,224	5	67,224
3018 Manager of Family Support Programs	1	97,692	1	94,848	1	94,848
3018 Manager of Family Support Programs	1	93,888	1	91,152	1	91,152
3011 Supervisor of Family Support Programs	1	82,500	1	80,100	1	80,100
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
Schedule Salary Adjustments		3,051				
Section Position Total	11	\$892,035	11	\$852,768	11	\$852,768
Position Total	48	\$4,372,944	46	\$4,079,785	46	\$4,079,785
Turnover		(59,556)		(59,948)		(59,948)
Position Net Total	48	\$4,313,388	46	\$4,019,837	46	\$4,019,837

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. 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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$9,544,248	\$9,615,660	\$9,615,660	\$9,425,176
0011	Contract Wage Increment - Salary	14,716	14,568	14,568	
0015	Schedule Salary Adjustments	29,486	47,424	47,424	
0039	For the Employment of Students as Trainees	25,000	10,000	10,000	23,526
0050	Stipends	63,000	63,000	63,000	54,400
0000 Personnel Services - Total*		\$9,676,450	\$9,750,652	\$9,750,652	\$9,503,102
0100 Contractual Services					
0130	Postage	\$31,600	\$40,600	\$40,600	\$28,291
0135	For Delegate Agencies	1,870,269	1,870,269	1,870,269	1,614,598
0138	For Professional Services for Information Technology Maintenance	29,000	36,175	36,175	25,184
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	881,726	1,001,360	1,000,000	1,365,446
0141	Appraisals	121,750	121,750	121,750	113,540
0143	Court Reporting	71,800	83,123	83,123	48,320
0147	Surveys		40,000	40,000	13,375
0149	For Software Maintenance and Licensing	23,220	30,000	30,000	
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,930	8,930	8,930	68
0152	Advertising	21,260	24,990	24,990	15,880
0155	Rental of Property		950	950	943
0159	Lease Purchase Agreements for Equipment and Machinery	46,190	45,351	45,351	33,965
0166	Dues, Subscriptions and Memberships	1,800	6,196	6,196	8,254
0169	Technical Meeting Costs	25,466	47,490	48,850	42,217
0179	Messenger Service	1,120	1,520	1,520	2,250
0181	Mobile Communication Services	11,220	14,177	14,177	15,000
0190	Telephone - Non-Centrex Billings	35,000	37,000	37,000	36,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	18,795	18,795	18,795	19,795
0100 Contractual Services - Total*		\$3,192,146	\$3,428,676	\$3,428,676	\$3,383,126
0200 Travel					
0229	Transportation and Expense Allowance	\$2,340	\$3,300	\$3,300	\$3,805
0245	Reimbursement to Travelers	1,000	1,000	1,000	1,784
0270	Local Transportation		1,548	1,548	1,315
0200 Travel - Total*		\$3,340	\$5,848	\$5,848	\$6,904
0300 Commodities and Materials					
0340	Material and Supplies	\$7,850	\$15,150	\$15,150	\$3,674
0348	Books and Related Material	2,773	5,273	5,273	4,321
0350	Stationery and Office Supplies	10,500	20,500	20,500	3,222
0300 Commodities and Materials - Total*		\$21,123	\$40,923	\$40,923	\$11,217
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	15,575	15,575	
0400 Equipment - Total*		\$10,000	\$15,575	\$15,575	

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0938	For the Funding of the City's Contribution to the Low Income Housing Trust Fund		3,500,000	3,500,000	3,500,000
0900 Financial Purposes as Specified - Total			\$3,500,000	\$3,500,000	\$3,500,000
9100 Purposes as Specified					
9110	Property Management, Maintenance and Security	\$80,000	\$100,000	\$100,000	\$72,761
9183	Foreclosure Prevention Program	180,000	200,000	200,000	127,940
9100 Purposes as Specified - Total			\$260,000	\$300,000	\$200,701
9200 Purposes as Specified					
9211	Single-Family Troubled Building Initiative	\$150,000	\$150,000	\$150,000	\$43,056
9212	Multi-Family Troubled Building Initiative	300,000	150,000	150,000	150,000
9213	Affordable Housing Density Program		18,482,000	18,482,000	8,600,000
9224	Micro Market Recovery Program	522,700	772,700	772,700	771,975
9200 Purposes as Specified - Total			\$972,700	\$19,554,700	\$9,565,031
Appropriation Total*		\$14,135,759	\$36,596,374	\$36,596,374	\$26,170,081

Positions and Salaries

Position		Mayor's 2016 Recommendations Rate	2015 Revised Rate	2015 Appropriation Rate
No		No		No
3035 - Administration				
4000 - Commissioner's Office				
9954	Commissioner of Planning and Development	1	\$175,020	1
9660	First Deputy Commissioner	1	145,476	1
0304	Assistant to Commissioner	1	91,476	1
	Schedule Salary Adjustments		2,282	
Subsection Position Total		3	\$414,254	3
4001 - Finance and Fiscal Operations				
9679	Deputy Commissioner	1	\$115,704	1
0190	Accounting Technician II	1	68,028	1
0190	Accounting Technician II	1	62,004	1
0184	Accounting Technician III	1	68,028	1
0104	Accountant IV	1	97,812	1
	Schedule Salary Adjustments		2,703	
Subsection Position Total		5	\$414,279	5

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

3035 - Administration - Continued

		Mayor's 2016		2015		2015	
Position	No	Recommendations	Rate	No	Revised	Rate	Appropriation
							Rate
4002 - Administrative Services							
3585	Coordinator of Research and Evaluation	1	\$100,344	1	\$93,024	1	\$93,024
2944	Employability Review Specialist III	1	98,616	1	96,672	1	96,672
1729	Demographic Specialist	1	70,380	1	70,380	1	70,380
1482	Contract Review Specialist II	1	89,880	1	88,116	1	88,116
1402	City Planner II	1	74,304	1	72,840	1	72,840
1327	Supervisor of Personnel Administration	1	91,476	1	84,780	1	84,780
1302	Administrative Services Officer II	1	91,476	1	88,812	1	88,812
0634	Data Services Administrator	1	87,324	1	84,780	1	84,780
0320	Assistant to the Commissioner	1	72,492	1	70,380	1	70,380
0118	Director of Finance	1	93,888	1	91,152	1	91,152
	Schedule Salary Adjustments		562		5,265		5,265
Subsection Position Total		10	\$870,742	10	\$846,201	10	\$846,201

4004 - Planning and Urban Design

1441 Coordinating Planner	1	\$80,880	1	\$78,528	1	\$78,528
1441 Coordinating Planner	1	80,340	1	78,000	1	78,000
0313 Assistant Commissioner	1	97,692	1	94,848	1	94,848
Subsection Position Total	3	\$258,912	3	\$251,376	3	\$251,376

4009 - Communications and Public Affairs

9679 Deputy Commissioner	1	\$112,332	1	\$112,332	1	\$112,332
0308 Staff Assistant	1	71,292	1	66,072	1	66,072
Schedule Salary Adjustments		846		518		518
Subsection Position Total	2	\$184,470	2	\$178,922	2	\$178,922

4011 - Legislative Affairs and Special Projects

9679 Deputy Commissioner	1	\$112,308	1	\$109,032	1	\$109,032
1985 Coordinator of Economic Development II - Planning and Development	1	91,476	1	84,780	1	84,780
1985 Coordinator of Economic Development II - Planning and Development	1	83,340	1	76,512	1	76,512
1912 Project Coordinator	2	79,596	1	77,280	1	77,280
1912 Project Coordinator			1	73,752	1	73,752
1430 Policy Analyst	1	49,668	1	49,668	1	49,668
0309 Coordinator of Special Projects	1	83,340	1	77,280	1	77,280
Schedule Salary Adjustments				7,924		7,924
Subsection Position Total	7	\$579,324	7	\$556,228	7	\$556,228
Section Position Total	30	\$2,721,981	30	\$2,612,669	30	\$2,612,669

3041 - Economic Development

4013 - Delegate Agencies

1912 Project Coordinator	1	\$58,800	1	\$54,492	1	\$54,492
1439 Financial Planning Analyst	1	98,712	1	95,832	1	95,832
1405 City Planner V	2	82,668	2	80,256	2	80,256
0313 Assistant Commissioner	1	95,772	1	92,988	1	92,988
0303 Administrative Assistant III	1	78,204	1	73,200	1	73,200
Schedule Salary Adjustments		2,814		685		685
Subsection Position Total	6	\$499,638	6	\$477,709	6	\$477,709

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

3041 - Economic Development - Continued

		Mayor's 2016		2015		2015	
Position		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
4026 - Business Development							
9679	Deputy Commissioner	1	\$117,948	1	\$117,948	1	\$117,948
1984	Coordinator of Economic Development I - Planning and Development	2	61,584	1	59,796	1	59,796
1752	Economic Development Coordinator	1	94,860	1	92,100	1	92,100
1441	Coordinating Planner	1	93,888	1	95,832	1	95,832
1441	Coordinating Planner			1	91,152	1	91,152
0320	Assistant to the Commissioner	1	91,476	1	88,812	1	88,812
0313	Assistant Commissioner	1	100,656	1	97,728	1	97,728
	Schedule Salary Adjustments		2,940		1,422		1,422
Subsection Position Total		7	\$624,936	7	\$644,790	7	\$644,790

4027 - Real Estate Services

1912 Project Coordinator	1	\$72,492	1	\$67,224	1	\$67,224
1602 Senior Land Disposition Officer	1	81,948	1	92,340	1	92,340
1602 Senior Land Disposition Officer	1	54,000	1	80,328	1	80,328
0313 Assistant Commissioner	1	95,772	1	92,988	1	92,988
0309 Coordinator of Special Projects	1	91,476	1	88,812	1	88,812
0308 Staff Assistant	1	78,204	1	73,200	1	73,200
0308 Staff Assistant	1	71,292	1	66,072	1	66,072
0305 Assistant to the Executive Director	1	91,476	1	88,812	1	88,812
0303 Administrative Assistant III	1	71,292	1	69,888	1	69,888
Schedule Salary Adjustments		4,938		3,437		3,437
Subsection Position Total	9	\$712,890	9	\$723,101	9	\$723,101
Section Position Total	22	\$1,837,464	22	\$1,845,600	22	\$1,845,600

3062 - Housing Community Programs

9813 Managing Deputy Commissioner	1	\$140,100	1	\$140,100	1	\$140,100
3899 Program Development Coordinator			1	57,084	1	57,084
2917 Program Auditor III	2	98,616	2	96,672	2	96,672
2917 Program Auditor III	1	89,880	1	88,116	1	88,116
2916 Supervising Program Auditor	1	87,324	1	80,916	1	80,916
2915 Program Auditor II	1	81,948	1	80,328	1	80,328
2914 Program Auditor I	1	81,948	1	80,328	1	80,328
1989 Director of Loan Processing			1	93,024	1	93,024
1912 Project Coordinator	1	69,240	1	63,516	1	63,516
1912 Project Coordinator	1	56,124	1	54,492	1	54,492
0320 Assistant to the Commissioner			1	88,812	1	88,812
0310 Project Manager	1	90,228	1	95,028	1	95,028
0310 Project Manager			1	87,600	1	87,600
0309 Coordinator of Special Projects			1	80,916	1	80,916
0308 Staff Assistant	1	71,292	1	69,888	1	69,888
0308 Staff Assistant			1	66,072	1	66,072
Schedule Salary Adjustments		846		7,421		7,421
Section Position Total	11	\$966,162	17	\$1,426,985	17	\$1,426,985

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3083 - Zoning and Land Use						
4072 - Historic Preservation						
5404	Architect IV	\$106,836	1	\$104,736	1	\$104,736
5403	Architect III	97,812	1	95,880	1	95,880
5402	Architect II	58,536	1			
1912	Project Coordinator	69,240	1	67,224	1	67,224
1441	Coordinating Planner	90,228	1	78,528	1	78,528
1404	City Planner IV	89,676	2	87,912	2	87,912
1403	City Planner III	53,172	1			
0313	Assistant Commissioner	99,672	1	96,768	1	96,768
0309	Coordinator of Special Projects		1	69,684	1	69,684
0308	Staff Assistant	1,040H	29.33H	1,040H	26.49H	1,040H
	Schedule Salary Adjustments			3,560		3,560
Subsection Position Total		\$695,675	8	\$719,754	8	\$719,754
4073 - Zoning Ordinance						
9654	Zoning Administrator	\$139,800	1	\$139,800	1	\$139,800
5415	Senior Landscape Architect	89,676	1	87,912	1	87,912
1912	Project Coordinator	79,596	1	77,280	1	77,280
1912	Project Coordinator	56,124	1	54,492	1	54,492
1299	Chief Zoning Plan Examiner	115,356	1	111,996	1	111,996
1298	Assistant Zoning Administrator	113,412	1	110,040	1	110,040
1295	Zoning Plan Examiner	71,292	1	69,888	1	69,888
1295	Zoning Plan Examiner	68,028	1	66,684	1	66,684
1295	Zoning Plan Examiner	64,992	1	60,780	1	60,780
1295	Zoning Plan Examiner	53,376	3	50,004	3	50,004
1295	Zoning Plan Examiner	44,820	1	47,688	1	47,688
1294	Supervising Zoning Plan Examiner	91,476	1	84,780	1	84,780
1294	Supervising Zoning Plan Examiner	75,960	1	73,752	1	73,752
1293	Senior Zoning Plan Examiner	75,960	1	73,752	1	73,752
1291	Zoning Investigator	99,552	1	97,596	1	97,596
1291	Zoning Investigator	71,232	1			
1290	Manager - Zoning Boards of Appeals	83,340	1	76,512	1	76,512
0810	Executive Secretary II	65,172	1	60,408	1	60,408
0431	Clerk IV	68,028	2	66,684	1	66,684
0431	Clerk IV			63,708	1	63,708
0323	Administrative Assistant III - Excluded	69,240	1	67,224	1	67,224
0318	Assistant to the Commissioner	69,240	1	64,152	1	64,152
0308	Staff Assistant	74,676	1	69,888	1	69,888
0308	Staff Assistant	71,292	1	66,072	1	66,072
0308	Staff Assistant	68,028	1	63,024	1	63,024
	Schedule Salary Adjustments	11,555		12,381		12,381
Subsection Position Total		\$2,066,003	27	\$1,916,505	26	\$1,916,505

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

3083 - Zoning and Land Use - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
4075 - Planned Development						
5406	Chief Landscape Architect	1	\$90,228	1	\$87,600	\$87,600
1985	Coordinator of Economic Development II - Planning and Development	1,040H	34.89H	1,040H	34.89H	34.89H
1912	Project Coordinator	1	72,492	1	70,380	70,380
1441	Coordinating Planner	2	98,712	2	95,832	95,832
1441	Coordinating Planner	2	93,888	2	91,152	91,152
1441	Coordinating Planner	1	78,504			
1405	City Planner V	1	84,996	1	82,524	82,524
1295	Zoning Plan Examiner	1	71,292	1	69,888	69,888
0313	Assistant Commissioner	1	99,672	1	96,768	96,768
0304	Assistant to Commissioner	1	105,120	1	97,416	97,416
	Schedule Salary Adjustments				1,935	1,935
Subsection Position Total		11	\$1,023,790	10	\$916,765	\$916,765
4076 - Sustainability and Open Space						
9679	Deputy Commissioner	1	\$115,704	1	\$112,332	\$112,332
1985	Coordinator of Economic Development II - Planning and Development	1	87,324	1	84,780	84,780
1912	Project Coordinator	1	75,960	1	70,380	70,380
1912	Project Coordinator	1	72,492	1	67,224	67,224
1441	Coordinating Planner	1	94,824	1	92,064	92,064
1405	City Planner V	1	82,668	1	80,256	80,256
0311	Projects Administrator	1	94,824	1	92,064	92,064
	Schedule Salary Adjustments				1,686	1,686
Subsection Position Total		7	\$623,796	7	\$600,786	\$600,786
Section Position Total		53	\$4,409,264	51	\$4,153,810	\$4,153,810
Position Total		116	\$9,934,871	120	\$10,039,064	\$10,039,064
Turnover			(361,137)		(375,980)	(375,980)
Position Net Total		116	\$9,573,734	120	\$9,663,084	\$9,663,084

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$162,876	\$158,136	\$158,136	\$158,136
0010	Salary and Wages - on Voucher	45,000	60,000	60,000	62,300
0015	Schedule Salary Adjustments	2,629			
0050	Stipends	111,000	111,000	111,000	98,000
0000 Personnel Services - Total*		\$321,505	\$329,136	\$329,136	\$318,436
0100 Contractual Services					
0130	Postage	\$250	\$300	\$300	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,350	1,500	1,500	709
0143	Court Reporting	70,000	90,000	90,000	84,667
0157	Rental of Equipment and Services	3,500	4,708	4,708	1,894
0169	Technical Meeting Costs	1,024	1,024	1,024	
0181	Mobile Communication Services	700	687	687	723
0100 Contractual Services - Total*		\$76,824	\$98,219	\$98,219	\$87,993
0200 Travel					
0270	Local Transportation	450	500	500	37
0200 Travel - Total*		\$450	\$500	\$500	\$37
0300 Commodities and Materials					
0348	Books and Related Material	\$90	\$100	\$100	
0350	Stationery and Office Supplies	900	1,000	1,000	
0300 Commodities and Materials - Total*		\$990	\$1,100	\$1,100	
Appropriation Total*		\$399,769	\$428,955	\$428,955	\$406,466

Positions and Salaries

Position		Mayor's 2016 Recommendations	2015 Revised		2015 Appropriation
No	Rate	No	Rate	No	Rate
3005 - Police Board					
9955	Executive Director - Police Board	1	\$100,656	1	\$97,728
9635	Member - Police Board				12,000
9634	President - Police Board				15,000
0437	Supervising Clerk - Excluded	1	62,220	1	60,408
	Schedule Salary Adjustments		2,629		
Section Position Total		2	\$165,505	2	\$158,136
Position Total		2	\$165,505	2	\$158,136

0100 - Corporate Fund
056 - INDEPENDENT POLICE REVIEW AUTHORITY

(056/1005/2005)

The Independent Police Review Authority (IPRA) establishes the public's trust in the disciplinary process for Chicago Police Department (CPD) members through fair, objective, fact finding investigations into allegations of misconduct. Through constant vigilance, IPRA exposes excessive force and verbal abuse by police officers. IPRA also aggressively investigates all deaths occurring while a person is in police custody to identify and address any misconduct by CPD members.

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$8,028,833	\$8,000,042	\$8,000,042	\$7,244,451
0011 Contract Wage Increment - Salary	29,020	28,967	28,967	
0015 Schedule Salary Adjustments	38,519	52,020	52,020	
0020 Overtime	100,000	100,000	100,000	150,144
0000 Personnel Services - Total*	\$8,196,372	\$8,181,029	\$8,181,029	\$7,394,595
0100 Contractual Services				
0130 Postage	\$11,513	\$12,620	\$12,620	\$13,848
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,162	125,190	125,190	102,186
0149 For Software Maintenance and Licensing	1,100	1,100	1,100	2,410
0150 Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,775	4,500	4,500	
0159 Lease Purchase Agreements for Equipment and Machinery	25,932	23,443	23,443	
0162 Repair/Maintenance of Equipment	20,453	20,065	20,065	7,709
0166 Dues, Subscriptions and Memberships	1,130	1,410	1,410	400
0169 Technical Meeting Costs	17,500	15,850	15,850	6,295
0181 Mobile Communication Services	8,000	8,645	8,645	6,813
0190 Telephone - Non-Centrex Billings	22,300	21,200	21,200	20,400
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	1,200	1,100	1,100	1,100
0100 Contractual Services - Total*	\$206,065	\$235,123	\$235,123	\$161,161
0200 Travel				
0245 Reimbursement to Travelers	2,790	4,050	4,050	2,224
0200 Travel - Total*	\$2,790	\$4,050	\$4,050	\$2,224
0300 Commodities and Materials				
0320 Gasoline	\$240	\$250	\$250	
0340 Material and Supplies	6,220	3,000	3,000	3,284
0350 Stationery and Office Supplies	28,000	28,000	28,000	22,732
0300 Commodities and Materials - Total*	\$34,460	\$31,250	\$31,250	\$26,016
Appropriation Total*	\$8,439,687	\$8,451,452	\$8,451,452	\$7,583,996

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

Positions and Salaries

Position		Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
		No	Rate	No	Rate	No	Rate
3005 - Administration							
9956	Chief Administrator	1	\$161,856	1	\$161,856	1	\$161,856
9661	First Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
4238	Property Custodian	1	64,992	1	63,708	1	63,708
0705	Director Public Affairs	1	86,460	1	83,940	1	83,940
0629	Principal Programmer/Analyst	1	83,328	1	80,904	1	80,904
0438	Timekeeper - CPD	1	62,004	1	60,780	1	60,780
0431	Clerk IV			1	39,624	1	39,624
0366	Staff Assistant - Excluded	1	75,960	1	73,752	1	73,752
0313	Assistant Commissioner	1	96,732	1	93,912	1	93,912
	Schedule Salary Adjustments		127				
Section Position Total		8	\$778,399	9	\$805,416	9	\$805,416

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Investigations							
9712	Coordinator of Investigations	1	\$120,000	1	\$120,000	1	\$120,000
9680	Deputy Chief Administrator	1	146,940	1	146,940	1	146,940
9680	Deputy Chief Administrator	1	130,380	1	130,380	1	130,380
9680	Deputy Chief Administrator	1	109,008	1	126,624	1	126,624
9680	Deputy Chief Administrator	1	105,828	1	105,828	1	105,828
9184	Supervising Investigator - IPRA	2	115,356	3	103,740	3	103,740
9184	Supervising Investigator - IPRA	1	110,088	5	93,024	5	93,024
9184	Supervising Investigator - IPRA	1	100,344	2	83,940	2	83,940
9184	Supervising Investigator - IPRA	3	95,820	1	69,684	1	69,684
9184	Supervising Investigator - IPRA	1	86,460				
9184	Supervising Investigator - IPRA	3	71,772				
9183	Investigator I - IPRA	1	70,560	1	96,672	1	96,672
9183	Investigator I - IPRA		58,608		57,456		57,456
9183	Investigator I - IPRA	1	58,608	6	57,456	6	57,456
9183	Investigator I - IPRA	6	54,000				
9182	Investigator II- IPRA	3	108,228	1	106,104	1	106,104
9182	Investigator II- IPRA	1	103,332	3	101,304	3	101,304
9182	Investigator II- IPRA	2	94,200	2	92,340	2	92,340
9182	Investigator II- IPRA	8	89,880	5	88,116	5	88,116
9182	Investigator II- IPRA	2	85,764	3	84,072	3	84,072
9182	Investigator II- IPRA	2	81,948	4	80,328	4	80,328
9182	Investigator II- IPRA	2	77,400	3	75,876	3	75,876
9182	Investigator II- IPRA	6	73,920	2	72,468	2	72,468
9182	Investigator II- IPRA	2	70,560	5	69,168	5	69,168
9182	Investigator II- IPRA	5	59,244	3	66,024	3	66,024
9182	Investigator II- IPRA			2	63,024	2	63,024
9181	Investigator III - IPRA	7	118,728	6	116,388	6	116,388
9181	Investigator III - IPRA	1	113,376	2	111,132	2	111,132
9181	Investigator III - IPRA	3	108,228	3	106,104	3	106,104
9181	Investigator III - IPRA	1	103,332	4	96,672	4	96,672
9181	Investigator III - IPRA	5	98,616	2	92,340	2	92,340
9181	Investigator III - IPRA	1	94,200	1	88,116	1	88,116
1646	Attorney	1	74,688	1	72,516	1	72,516
1646	Attorney	1	73,944	1	70,380	1	70,380
1617	Paralegal II	1	58,608	1	60,168	1	60,168
1617	Paralegal II	2	49,188	2	54,864	2	54,864
0875	Senior Legal Personal Computer Operator	1	48,648	1	45,528	1	45,528
0832	Personal Computer Operator II	1	53,904	1	50,496	1	50,496
0665	Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
0665	Senior Data Entry Operator	1	51,516	2	50,496	2	50,496
0634	Data Services Administrator	1	78,804	1	76,512	1	76,512
0431	Clerk IV	1	48,648				
0430	Clerk III	1	42,792	1	45,972	1	45,972
0430	Clerk III	1	30,924	1	39,624	1	39,624
0422	Intake Aide	1	62,004	1	63,708	1	63,708
0422	Intake Aide			1	60,780	1	60,780
	Schedule Salary Adjustments		38,392		52,020		52,020
Section Position Total		89	\$7,585,264	89	\$7,544,004	89	\$7,544,004
Position Total		97	\$8,363,663	98	\$8,349,420	98	\$8,349,420
Turnover			(296,311)		(297,358)		(297,358)
Position Net Total		97	\$8,067,352	98	\$8,052,062	98	\$8,052,062

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,110,320,220	\$1,050,965,223	\$1,050,965,223	\$1,029,248,163
0011	Contract Wage Increment - Salary	9,225,964	69,157,483	69,157,483	
0015	Schedule Salary Adjustments	8,941,229	6,315,582	6,315,582	
0020	Overtime	71,000,000	71,000,000	71,000,000	93,402,488
0021	Sworn/Civilian Holiday Premium Pay	3,797,045	3,500,000	3,500,000	4,168,280
0022	Duty Availability	39,707,341	38,927,717	38,927,717	36,867,315
0024	Compensatory Time Payment	14,500,000	14,500,000	14,500,000	13,935,382
0025	Crossing Guards - Vacation Payout		1,444,000	1,444,000	
0027	Supervisors Quarterly Payment	8,860,520	8,860,520	8,860,520	8,694,974
0032	Reimbursable Overtime	6,000,000	6,000,000	6,000,000	7,384,949
0060	Specialty Pay	14,526,790	12,500,000	12,500,000	13,106,380
0070	Tuition Reimbursement and Educational Programs	8,000,000	6,500,000	6,500,000	6,497,516
0088	Furlough/Supervisors Compensation Time Buy-Back	13,018,263	12,000,000	12,000,000	10,742,770
0091	Uniform Allowance	21,640,000	22,050,000	22,050,000	21,571,150
0000 Personnel Services - Total*		\$1,329,537,372	\$1,323,720,525	\$1,323,720,525	\$1,245,619,367
0100 Contractual Services					
0125	Office and Building Services	\$500	\$500	\$500	\$392
0130	Postage	195,000	202,178	202,178	180,285
0138	For Professional Services for Information Technology Maintenance	1,026,700	1,500	1,500	1,085
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,966,601	2,922,781	2,922,781	2,973,915
0145	Legal Expenses	17,000	17,000	17,000	
0148	Testing and Inspecting	825	825	525	500
0149	For Software Maintenance and Licensing	688,590	16,090	16,090	5,316
0152	Advertising	2,400	2,400	2,400	1,515
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	760,357	760,357	760,357	489,061
0157	Rental of Equipment and Services	102,153	116,666	116,666	21,006
0161	Operation, Repair or Maintenance of Facilities	185,000	185,000	185,000	173,770
0162	Repair/Maintenance of Equipment	340,154	338,375	338,375	230,307
0166	Dues, Subscriptions and Memberships	66,508	66,618	66,618	55,151
0169	Technical Meeting Costs	109,135	106,330	106,630	86,706
0176	Maintenance and Operation - City Owned Vehicles	3,000	3,000	3,000	
0178	Freight and Express Charges	24,000	34,000	34,000	16,983
0181	Mobile Communication Services	2,726,615			
0185	Waste Disposal Services	29,200	29,200	29,200	19,222
0189	Telephone - Non-Centrex Billings	312,250	250,900	250,900	205,150
0190	Telephone - Non-Centrex Billings	720,000	739,500	739,500	718,600
0196	Data Circuits	750,000	750,000	750,000	607,294
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	27,630	27,630	27,630	28,630
0100 Contractual Services - Total*		\$11,053,618	\$6,570,850	\$6,570,850	\$5,814,888
0200 Travel					
0245	Reimbursement to Travelers	307,070	308,670	308,670	153,419
0200 Travel - Total*		\$307,070	\$308,670	\$308,670	\$153,419

0100 - Corporate Fund
057 - Department of Police - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$381	\$381	\$381	\$131
0319	Clothing	5,000	5,000	5,000	
0320	Gasoline	85,000	85,000	85,000	51,632
0330	Food	181,308	191,758	191,758	152,173
0338	License Sticker, Tag and Plates	750	750	750	
0340	Material and Supplies	2,334,651	2,368,923	2,368,923	1,618,543
0342	Drugs, Medicine and Chemical Materials	9,966	9,966	9,966	13,842
0345	Apparatus and Instruments	19,911	19,061	19,061	4,266
0348	Books and Related Material	24,992	25,451	25,451	18,025
0350	Stationery and Office Supplies	597,190	625,323	625,323	605,655
0360	Repair Parts and Material	305,849	305,849	305,849	424,392
0300 Commodities and Materials - Total*		\$3,564,998	\$3,637,462	\$3,637,462	\$2,888,659
0400 Equipment					
0430	Livestock	36,250	36,250	36,250	10,800
0400 Equipment - Total*		\$36,250	\$36,250	\$36,250	\$10,800
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$19,844,350	\$19,844,350	\$19,844,350	\$34,881,648
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	18,402,823
0900 Financial Purposes as Specified - Total		\$38,844,350	\$38,844,350	\$38,844,350	\$53,284,471
9000 Purposes as Specified					
9067	For Physical Exams	1,159,748	1,096,113	1,096,113	1,076,796
9000 Purposes as Specified - Total		\$1,159,748	\$1,096,113	\$1,096,113	\$1,076,796
Appropriation Total*		\$1,384,503,406	\$1,374,214,220	\$1,374,214,220	\$1,308,848,400

Positions and Salaries

Position		Mayor's 2016 Recommendations No Rate	2015 Revised No Rate	2015 Appropriation No Rate
3004 - Office of the Superintendent				
9957	Superintendent of Police	1 \$260,004	1 \$260,004	1 \$260,004
9684	Deputy Director		1 144,996	1 144,996
9011	Superintendent's Chief of Staff	1 162,012	1 162,012	1 162,012
0308	Staff Assistant	1 74,676	1 73,200	1 73,200
	Schedule Salary Adjustments	936		
Section Position Total		3 \$497,628	4 \$640,212	4 \$640,212

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3008 - Office of Crime Control Strategies						
4016 - Office of Crime Control Strategies						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	194,256	1	194,256	1	194,256
9173 Lieutenant	1	128,346	1	123,948	1	123,948
9173 Lieutenant	2	117,894	2	116,724	2	116,724
9171 Sergeant	1	107,988	1	110,370	1	110,370
9171 Sergeant	1	104,628	1	106,920	1	106,920
9171 Sergeant	2	101,442	1	103,590	1	103,590
9165 Police Officer - Assigned as Detective	2	68,898	1	87,372	1	87,372
9165 Police Officer - Assigned as Detective			1	63,642	1	63,642
9161 Police Officer	1	90,618	2	83,706	2	83,706
9161 Police Officer	2	87,384	3	80,724	3	80,724
9161 Police Officer	2	84,450	3	78,012	3	78,012
9161 Police Officer	1	81,588	1	75,372	1	75,372
9161 Police Officer	6	70,380	5	61,530	5	61,530
9161 Police Officer	3	66,606	7	43,104	7	43,104
9161 Police Officer	6	46,668				
1140 Chief Operations Analyst	1	98,712	1	95,832	1	95,832
Schedule Salary Adjustments		23,271		11,471		11,471
Subsection Position Total	33	\$2,821,761	32	\$2,629,331	32	\$2,629,331
4017 - Deployment Operations Section						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	114,366	1	123,948	1	123,948
9171 Sergeant	4	107,988	3	106,920	3	106,920
9171 Sergeant	4	104,628	5	103,590	5	103,590
9171 Sergeant	2	101,442	2	100,440	2	100,440
9165 Police Officer - Assigned as Detective	1	98,016	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective			1	63,642	1	63,642
9165 Police Officer - Assigned as Detective			2	90,540	2	90,540
9161 Police Officer	2	93,240	2	86,130	2	86,130
9161 Police Officer	7	90,618	6	83,706	6	83,706
9161 Police Officer	15	87,384	16	80,724	16	80,724
9161 Police Officer	7	84,450	8	78,012	8	78,012
9161 Police Officer	10	70,380	5	61,530	5	61,530
9161 Police Officer	5	66,606	14	43,104	14	43,104
9161 Police Officer	15	46,668				
0305 Assistant to the Executive Director			1	77,280	1	77,280
Schedule Salary Adjustments		34,902		39,070		39,070
Subsection Position Total	74	\$5,922,882	68	\$5,281,768	68	\$5,281,768

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

3008 - Office of Crime Control Strategies - Continued

Office of Crime Control & Statistics - Continued							
Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4018 - Research And Development							
9173	Lieutenant	1	\$114,366	1	\$120,264	1	\$120,264
9171	Sergeant	1	111,474	2	106,920	2	106,920
9171	Sergeant	1	107,988	1	103,590	1	103,590
9171	Sergeant	1	104,628				
9161	Police Officer	2	90,618	2	80,724	2	80,724
9161	Police Officer	1	46,668	1	78,012	1	78,012
8780	Director of Research and Planning	1	100,656	1	97,728	1	97,728
3010	Director of Grants Management	1	97,860				
2989	Grants Research Specialist	2	97,812				
2921	Senior Research Analyst	3	82,044	3	80,424	3	80,424
1141	Principal Operations Analyst	2	66,768	2	63,480	2	63,480
1140	Chief Operations Analyst	1	85,596	1	83,100	1	83,100
0619	Chief Systems Programmer	1	107,916	1	107,952	1	107,952
0430	Clerk III	1	46,896				
0394	Administrative Manager	1	91,476				
0306	Assistant Director	1	107,364	1	104,232	1	104,232
0305	Assistant to the Executive Director	1	83,340				
0302	Administrative Assistant II	2	68,028	1	63,708	1	63,708
	Schedule Salary Adjustments		4,397		8,627		8,627
Subsection Position Total		24	\$2,103,209	17	\$1,510,733	17	\$1,510,733
Section Position Total		131	\$10,847,852	117	\$9,421,832	117	\$9,421,832

3017 - Office of the General Counsel

4030 - Office of the General Counsel

9758 Assistant General Counsel	1	\$129,096	1	\$129,096	1	\$129,096
9756 General Counsel	1	170,112	1	170,112	1	170,112
9016 Police Legal Officer II	2	121,464	2	120,264	2	120,264
9016 Police Legal Officer II	1	117,894	1	116,724	1	116,724
9016 Police Legal Officer II	1	114,366	1	113,232	1	113,232
9015 Police Legal Officer I	1	107,988	1	99,756	1	99,756
9015 Police Legal Officer I	1	104,628	1	96,648	1	96,648
9015 Police Legal Officer I			1	93,708	1	93,708
1646 Attorney			1	71,088	1	71,088
1646 Attorney			1	74,712	1	74,712
1645 Associate Attorney	4	55,464				
1617 Paralegal II	1	81,948	1	80,328	1	80,328
1617 Paralegal II	1	78,204	1	76,656	1	76,656
1430 Policy Analyst	1	118,080	1	118,080	1	118,080
0711 Public Information Officer	1	78,204	1	76,656	1	76,656
0708 FOIA Officer	20	50,352				
0311 Projects Administrator	1	87,576	1	85,020	1	85,020
0302 Administrative Assistant II	2	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	8	37,248	1	63,708	1	63,708
Schedule Salary Adjustments		14,742		4,218		4,218
Subsection Position Total	47	\$3,108,702	18	\$1,776,954	18	\$1,776,954

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

3017 - Office of the General Counsel - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
4031 - Management and Labor Affairs Section						
9780	Director of Management and Labor Affairs	1	\$134,340	1	\$162,684	\$162,684
9173	Lieutenant	1	114,366	1	120,264	120,264
9171	Sergeant	2	111,474	2	110,370	110,370
9171	Sergeant	1	104,628	2	103,590	103,590
9171	Sergeant	1	101,442			
1386	Senior Labor Relations Specialist	1	82,668	1	80,256	80,256
1386	Senior Labor Relations Specialist	1	61,224	1	59,436	59,436
	Schedule Salary Adjustments		2,151		1,452	1,452
Subsection Position Total		8	\$823,767	8	\$852,012	\$852,012
Section Position Total		55	\$3,932,469	26	\$2,628,966	\$2,628,966
3426 - News Affairs						
9716	Assistant Director of News Affairs	1	\$74,688	1	\$72,516	\$72,516
9715	Director of News Affairs	1	124,080	1	107,040	107,040
9161	Police Officer	1	46,668	1	83,706	83,706
0302	Administrative Assistant II	1	37,248	2	39,624	39,624
Section Position Total		4	\$282,684	5	\$342,510	\$342,510

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3427 - Bureau of Internal Affairs						
4040 - Bureau of Internal Affairs						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9752 Commander	1	162,684	1	154,932	1	154,932
9752 Commander	1	154,932				
9174 Police Agent	3	98,016	3	90,540	3	90,540
9174 Police Agent	4	95,178	4	87,918	4	87,918
9174 Police Agent	1	91,752	2	84,756	2	84,756
9174 Police Agent			1	61,530	1	61,530
9173 Lieutenant	1	125,190	1	123,948	1	123,948
9173 Lieutenant	2	121,464	2	120,264	2	120,264
9173 Lieutenant	2	114,366	2	116,724	2	116,724
9171 Sergeant	1	114,828	7	110,370	7	110,370
9171 Sergeant	7	111,474	20	106,920	20	106,920
9171 Sergeant	23	107,988	18	103,590	18	103,590
9171 Sergeant	10	104,628	14	100,440	14	100,440
9171 Sergeant	20	101,442				
9165 Police Officer - Assigned as Detective	2	98,016	2	90,540	2	90,540
9165 Police Officer - Assigned as Detective	4	68,898	4	63,642	4	63,642
9161 Police Officer	4	93,240	3	86,130	3	86,130
9161 Police Officer	8	90,618	11	83,706	11	83,706
9161 Police Officer	7	87,384	10	80,724	10	80,724
9161 Police Officer	3	84,450	4	78,012	4	78,012
9161 Police Officer	2	81,588	1	75,372	1	75,372
9161 Police Officer	12	46,668	7	43,104	7	43,104
9126 Police Technician	1	66,606	1	61,530	1	61,530
9016 Police Legal Officer II			1	120,264	1	120,264
0832 Personal Computer Operator II	1	53,904	1	50,496	1	50,496
0832 Personal Computer Operator II	1	33,972	1	36,144	1	36,144
0665 Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
0665 Senior Data Entry Operator	1	53,904	1	36,144	1	36,144
Schedule Salary Adjustments		14,339		35,182		35,182
Subsection Position Total	125	\$11,932,931	125	\$11,656,168	125	\$11,656,168
4041 - Inspection Section						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant			2	116,724	2	116,724
9173 Lieutenant			1	120,264	1	120,264
9173 Lieutenant			1	123,948	1	123,948
9171 Sergeant			3	97,212	3	97,212
9171 Sergeant			1	106,920	1	106,920
9161 Police Officer			5	43,104	5	43,104
9161 Police Officer			3	80,724	3	80,724
0635 Senior Programmer/Analyst			1	104,736	1	104,736
0193 Auditor III			1	95,880	1	95,880
Schedule Salary Adjustments				6,967		6,967
Subsection Position Total			19	\$1,704,175	19	\$1,704,175
Section Position Total	125	\$11,932,931	144	\$13,360,343	144	\$13,360,343
Position Total	318	\$27,493,564	296	\$26,393,863	296	\$26,393,863

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3430 - Administration Office of the First Deputy						
9796 Deputy Chief	4	\$170,112	4	\$170,112	4	\$170,112
9781 First Deputy Superintendent	1	197,736	1	197,724	1	197,724
9173 Lieutenant	1	114,366	1	113,232	1	113,232
9171 Sergeant	1	101,442	1	100,440	1	100,440
9161 Police Officer	1	90,618	1	86,130	1	86,130
9161 Police Officer	1	84,450	1	83,706	1	83,706
9161 Police Officer	1	46,668	1	78,012	1	78,012
Schedule Salary Adjustments		2,567				
Section Position Total	10	\$1,318,295	10	\$1,339,692	10	\$1,339,692
3434 - Special Events Unit						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9161 Police Officer	1	93,240	1	86,130	1	86,130
9161 Police Officer	1	90,618	1	83,706	1	83,706
9161 Police Officer	2	87,384	1	80,724	1	80,724
Section Position Total	5	\$521,310	4	\$413,244	4	\$413,244
3435 - Detached Services Unit						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9171 Sergeant	1	101,442	1	110,370	1	110,370
9161 Police Officer	1	93,240	1	86,130	1	86,130
9161 Police Officer	8	90,618	5	83,706	5	83,706
9161 Police Officer	2	87,384	5	80,724	5	80,724
9161 Police Officer	2	46,668	2	43,104	2	43,104
9160 Police Officer - Assigned as Security Specialist	1	111,474	7	99,756	7	99,756
9160 Police Officer - Assigned as Security Specialist	5	107,988	5	96,648	5	96,648
9160 Police Officer - Assigned as Security Specialist	6	104,628	9	93,708	9	93,708
9160 Police Officer - Assigned as Security Specialist	9	101,442	1	90,702	1	90,702
9160 Police Officer - Assigned as Security Specialist	1	98,184				
Schedule Salary Adjustments		4,562		9,427		9,427
Section Position Total	37	\$3,645,320	37	\$3,392,575	37	\$3,392,575
Position Total	52	\$5,484,925	51	\$5,145,511	51	\$5,145,511

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

Positions and Salaries

Position		Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
		No	Rate	No	Rate	No	Rate
3283 - Bureau of Patrol							
9796	Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785	Chief	1	185,364	1	185,364	1	185,364
9173	Lieutenant	1	125,190	1	120,264	1	120,264
9171	Sergeant	1	114,828	2	110,370	2	110,370
9171	Sergeant	1	111,474	1	103,590	1	103,590
9171	Sergeant	1	104,628	2	100,440	2	100,440
9171	Sergeant	2	98,184				
9161	Police Officer	1	90,618	1	83,706	1	83,706
9161	Police Officer	3	87,384	3	80,724	3	80,724
9161	Police Officer			9	43,104	9	43,104
9021	Crossing Guard Coordinator			1	60,408	1	60,408
9021	Crossing Guard Coordinator			1	63,276	1	63,276
	Schedule Salary Adjustments		2,284		2,245		2,245
Section Position Total		12	\$1,363,018	23	\$1,840,693	23	\$1,840,693
3286 - Patrol Services							
4319 - District Law Enforcement							
9796	Deputy Chief	3	\$170,112	3	\$170,112	3	\$170,112
9752	Commander	26	162,684	25	162,684	25	162,684
9752	Commander			1	154,932	1	154,932
9684	Deputy Director			1	89,100	1	89,100
9684	Deputy Director			1	118,080	1	118,080
9175	Captain	3	138,138	19	134,820	19	134,820
9175	Captain	19	136,170	7	131,562	7	131,562
9175	Captain	8	132,876	2	128,004	2	128,004
9175	Captain	2	129,282	5	124,494	5	124,494
9175	Captain	1	125,736				
9173	Lieutenant	8	128,346	1	127,074	1	127,074
9173	Lieutenant	77	125,190	75	123,948	75	123,948
9173	Lieutenant	52	121,464	61	120,264	61	120,264
9173	Lieutenant	6	117,894	8	116,724	8	116,724
9173	Lieutenant	2	114,366	2	113,232	2	113,232
9172	Police Officer - Per Arbitration Award			1	93,192	1	93,192
9171	Sergeant	22	114,828	146	110,370	146	110,370
9171	Sergeant	151	111,474	250	106,920	250	106,920
9171	Sergeant	252	107,988	258	103,590	258	103,590
9171	Sergeant	231	104,628	60	100,440	60	100,440
9171	Sergeant	50	101,442				
9164	Police Officer - Assigned as Training Officer	11	98,016	8	90,540	8	90,540
9164	Police Officer - Assigned as Training Officer	20	95,178	25	87,918	25	87,918
9164	Police Officer - Assigned as Training Officer	22	91,752	14	84,756	14	84,756
9164	Police Officer - Assigned as Training Officer	29	88,656	37	81,900	37	81,900
9164	Police Officer - Assigned as Training Officer	17	85,704	28	79,170	28	79,170
9164	Police Officer - Assigned as Training Officer	31	66,606	18	61,530	18	61,530

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	350	93,240	321	86,130	321	86,130
9161 Police Officer	1,185	90,618	1,051	83,706	1,051	83,706
9161 Police Officer	1,852	87,384	1,979	80,724	1,979	80,724
9161 Police Officer	1,878	84,450	1,831	78,012	1,831	78,012
9161 Police Officer	1,214	81,588	1,598	75,372	1,598	75,372
9161 Police Officer	50	77,670	119	71,748	119	71,748
9161 Police Officer	729	74,028	46	68,382	46	68,382
9161 Police Officer	239	70,380	745	65,016	745	65,016
9161 Police Officer	135	66,606	129	61,530	129	61,530
9161 Police Officer	311	46,668	140	43,104	140	43,104
9155 Police Officer - Per Arbitration Award	3	98,016	7	90,540	7	90,540
9155 Police Officer - Per Arbitration Award	1	95,178				
9155 Police Officer - Per Arbitration Award	1	66,606				
9122 Detention Aide	12	75,240	10	73,764	10	73,764
9122 Detention Aide	30	71,820	7	70,404	7	70,404
9122 Detention Aide	16	68,568	39	67,212	39	67,212
9122 Detention Aide	15	65,472	9	64,188	9	64,188
9122 Detention Aide	15	62,496	14	61,260	14	61,260
9122 Detention Aide	3	59,652	13	58,476	13	58,476
9122 Detention Aide	8	56,928	7	55,800	7	55,800
9122 Detention Aide	26	54,360	5	53,292	5	53,292
9122 Detention Aide	37	48,924	65	48,924	65	48,924
9122 Detention Aide	19	46,656	45	42,516	45	42,516
9122 Detention Aide	33	42,516				
9116 Police Administrative Aide	132	44,820				
9111 Crossing Guard			19	12.75H	19	12.75H
9111 Crossing Guard			1	14.63H	1	14.63H
9111 Crossing Guard			1	15.32H	1	15.32H
9111 Crossing Guard			71	16.05H	71	16.05H
9111 Crossing Guard			128	16.82H	128	16.82H
9111 Crossing Guard			144	17.62H	144	17.62H
9111 Crossing Guard			80	18.45H	80	18.45H
9111 Crossing Guard			73	19.32H	73	19.32H
9111 Crossing Guard			23	20.27H	23	20.27H
9111 Crossing Guard			100	21.28H	100	21.28H
9109 Crossing Guard - Per CBA			160	13.26H	160	13.26H
9109 Crossing Guard - Per CBA			1	14.49H	1	14.49H
9109 Crossing Guard - Per CBA			59	15.85H	59	15.85H
9109 Crossing Guard - Per CBA			31	16.57H	31	16.57H
9109 Crossing Guard - Per CBA			1	17.33H	1	17.33H
9109 Crossing Guard - Per CBA			1	18.97H	1	18.97H
9109 Crossing Guard - Per CBA			2	19.85H	2	19.85H
9109 Crossing Guard - Per CBA			1	21.80H	1	21.80H
9106 Police Cadet	78,000H	9.27H	78,000H	9.00H	78,000H	9.00H
9103 CAPS Coordinator			1	97,728	1	97,728
9102 Director of CAPS			1	145,476	1	145,476
9101 Community Organizer - CAPS			1	47,688	1	47,688
9101 Community Organizer - CAPS			14	66,684	14	66,684
9101 Community Organizer - CAPS			1	69,888	1	69,888
9101 Community Organizer - CAPS			3	73,200	3	73,200
9101 Community Organizer - CAPS			1	76,656	1	76,656
9101 Community Organizer - CAPS			3	80,328	3	80,328

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

4319 - District Law Enforcement - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
3955 Youth Services Coordinator			1	73,752		1	73,752	
3955 Youth Services Coordinator			1	80,916		1	80,916	
3899 Program Development Coordinator			1	67,224		1	67,224	
3520 Domestic Violence Advocate			1	60,408		1	60,408	
1927 Area Coordinator - CAPS			1	84,780		1	84,780	
1927 Area Coordinator - CAPS			1	88,812		1	88,812	
1910 Information Service Coordinator			2	73,752		2	73,752	
1910 Information Service Coordinator			2	77,280		2	77,280	
1910 Information Service Coordinator			1	84,780		1	84,780	
0833 Personal Computer Operator I	3	56,544	3	55,428		3	55,428	
0833 Personal Computer Operator I	3	53,904	1	52,848		1	52,848	
0833 Personal Computer Operator I	5	51,516	4	50,496		4	50,496	
0833 Personal Computer Operator I	2	49,140	5	48,168		5	48,168	
0833 Personal Computer Operator I	1	46,896	2	45,972		2	45,972	
0833 Personal Computer Operator I	6	30,924	5	32,904		5	32,904	
0665 Senior Data Entry Operator	13	62,004	9	60,780		9	60,780	
0665 Senior Data Entry Operator	2	56,544	6	58,020		6	58,020	
0665 Senior Data Entry Operator	1	51,516	2	55,428		2	55,428	
0665 Senior Data Entry Operator	1	46,896	1	50,496		1	50,496	
0665 Senior Data Entry Operator	4	33,972	1	43,476		1	43,476	
0665 Senior Data Entry Operator			2	36,144		2	36,144	
0438 Timekeeper - CPD	5	74,676	7	73,200		7	73,200	
0438 Timekeeper - CPD	8	71,292	6	69,888		6	69,888	
0438 Timekeeper - CPD	2	64,992	2	66,684		2	66,684	
0438 Timekeeper - CPD	4	40,872	1	63,708		1	63,708	
0438 Timekeeper - CPD			2	43,476		2	43,476	
0438 Timekeeper - CPD			1	60,780		1	60,780	
0430 Clerk III	3	56,544	2	55,428		2	55,428	
0430 Clerk III	1	53,904	2	52,848		2	52,848	
0430 Clerk III	2	51,516	2	50,496		2	50,496	
0430 Clerk III	10	49,140	6	48,168		6	48,168	
0430 Clerk III	4	46,896	11	45,972		11	45,972	
0430 Clerk III	2	36,864	1	43,920		1	43,920	
0430 Clerk III	7	30,924	2	34,452		2	34,452	
0430 Clerk III			3	32,904		3	32,904	
0320 Assistant to the Commissioner			1	77,280		1	77,280	
0309 Coordinator of Special Projects			1	97,416		1	97,416	
0308 Staff Assistant			1	63,024		1	63,024	
0306 Assistant Director			1	76,980		1	76,980	
0303 Administrative Assistant III	3	81,948	2	80,328		2	80,328	
0303 Administrative Assistant III	1	78,204	1	76,656		1	76,656	
0303 Administrative Assistant III	1	74,676	2	73,200		2	73,200	
0303 Administrative Assistant III	3	44,820	3	47,688		3	47,688	
0302 Administrative Assistant II			9	39,624		9	39,624	
Schedule Salary Adjustments		7,353,906		4,800,031			4,800,031	
Subsection Position Total	9,434	\$803,496,156	10,278	\$764,529,488		10,278	\$764,529,488	

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

3286 - Patrol Services - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4320 - Community Policing						
9796	Deputy Chief	\$170,112	1			
9684	Deputy Director	124,408	1			
9684	Deputy Director	118,080	1			
9161	Police Officer	90,618	2			
9161	Police Officer	87,384	2			
9103	CAPS Coordinator	100,656	1			
9102	Director of CAPS	145,476	1			
9101	Community Organizer - CAPS	81,948	3			
9101	Community Organizer - CAPS	78,204	1			
9101	Community Organizer - CAPS	74,676	2			
9101	Community Organizer - CAPS	71,292	3			
9101	Community Organizer - CAPS	68,028	10			
9101	Community Organizer - CAPS	44,820	4			
3955	Youth Services Coordinator	85,764	1			
3955	Youth Services Coordinator	77,400	1			
3899	Program Development Coordinator	69,240	1			
3520	Domestic Violence Advocate	62,220	1			
1927	Area Coordinator - CAPS	91,476	1			
1927	Area Coordinator - CAPS	87,324	1			
1910	Information Service Coordinator	87,324	1			
1910	Information Service Coordinator	79,596	3			
1910	Information Service Coordinator	75,960	1			
0320	Assistant to the Commissioner	83,340	1			
0309	Coordinator of Special Projects	100,344	1			
0308	Staff Assistant	49,188	1			
0306	Assistant Director	79,284	1			
	Schedule Salary Adjustments	18,672				
Subsection Position Total			47	\$3,767,896		
4325 - Central Detention						
9173	Lieutenant	\$125,190	1	\$123,948	1	\$123,948
9171	Sergeant	114,828	1	110,370	3	110,370
9171	Sergeant	111,474	2	100,440	1	100,440
9171	Sergeant	101,442	1			
9161	Police Officer	93,240	10	86,130	10	86,130
9161	Police Officer	90,618	15	83,706	13	83,706
9161	Police Officer	87,384	6	80,724	10	80,724
9161	Police Officer	84,450	2	78,012	2	78,012
9161	Police Officer	66,606	6	43,104	10	43,104
9122	Detention Aide	75,240	4	73,764	1	73,764
9122	Detention Aide	71,820	1	70,404	3	70,404
9122	Detention Aide	68,568	3	67,212	3	67,212
9122	Detention Aide	65,472	6	64,188	5	64,188
9122	Detention Aide	62,496	1	61,260	3	61,260
9122	Detention Aide	59,652	1	58,476	2	58,476
9122	Detention Aide	56,928	4	55,800	4	55,800
9122	Detention Aide	54,360	1	48,924	2	48,924
9122	Detention Aide	48,924	1			
9122	Detention Aide	42,516	1			
0438	Timekeeper - CPD	40,872	1	43,476	1	43,476
	Schedule Salary Adjustments	30,547		21,331		21,331
Subsection Position Total			68	\$5,487,313	74	\$5,393,419

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

3286 - Patrol Services - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4344 - Central Investigations Section						
9752 Commander			1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	1	123,948	1	123,948
9173 Lieutenant			1	113,232	1	113,232
9171 Sergeant	1	111,474	1	110,370	1	110,370
9171 Sergeant	1	107,988	1	106,920	1	106,920
9171 Sergeant	8	104,628	6	103,590	6	103,590
9171 Sergeant	1	98,184	4	100,440	4	100,440
9165 Police Officer - Assigned as Detective	2	100,884	1	93,192	1	93,192
9165 Police Officer - Assigned as Detective	1	98,016	2	90,540	2	90,540
9165 Police Officer - Assigned as Detective	1	94,584	1	63,642	1	63,642
9161 Police Officer	3	93,240	1	86,130	1	86,130
9161 Police Officer	15	90,618	4	83,706	4	83,706
9161 Police Officer	1	87,384	3	80,724	3	80,724
9161 Police Officer	6	84,450	2	78,012	2	78,012
9161 Police Officer	3	81,588	2	75,372	2	75,372
9161 Police Officer	40	46,668	17	61,530	17	61,530
9161 Police Officer			6	43,104	6	43,104
Schedule Salary Adjustments		9,932		117,247		117,247
Subsection Position Total	85	\$6,153,908	54	\$4,370,143	54	\$4,370,143
Section Position Total	9,634	\$818,905,273	10,406	\$774,293,050	10,406	\$774,293,050

3292 - Special Functions Division

4330 - Special Functions Division

9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9173 Lieutenant	1	117,894	1	120,264	1	120,264
9171 Sergeant	1	104,628	1	103,590	1	103,590
9171 Sergeant	1	101,442	1	100,440	1	100,440
9161 Police Officer	1	93,240	1	86,130	1	86,130
9161 Police Officer	3	90,618	3	83,706	3	83,706
9161 Police Officer	4	87,384	5	80,724	5	80,724
9161 Police Officer	2	84,450	2	78,012	2	78,012
9161 Police Officer	2	66,606	3	43,104	3	43,104
9161 Police Officer	2	46,668				
0832 Personal Computer Operator II			1	50,496	1	50,496
0302 Administrative Assistant II			1	63,708	1	63,708
Schedule Salary Adjustments		9,682		8,921		8,921
Subsection Position Total	18	\$1,613,836	20	\$1,643,735	20	\$1,643,735

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

3292 - Special Functions Division - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
4333 - Public Transportation Section						
9752	Commander	1	\$162,684	1	\$162,684	\$162,684
9173	Lieutenant	1	125,190	1	123,948	123,948
9173	Lieutenant	2	121,464	1	120,264	120,264
9173	Lieutenant	1	117,894	2	116,724	116,724
9171	Sergeant	5	111,474	5	110,370	110,370
9171	Sergeant	7	107,988	9	106,920	106,920
9171	Sergeant	5	104,628	1	103,590	103,590
9171	Sergeant	4	101,442	8	100,440	100,440
9171	Sergeant	2	98,184			
9161	Police Officer	27	93,240	23	86,130	86,130
9161	Police Officer	29	90,618	31	83,706	83,706
9161	Police Officer	27	87,384	30	80,724	80,724
9161	Police Officer	1	84,450	5	78,012	78,012
9161	Police Officer	1	81,588	1	65,016	65,016
9161	Police Officer	1	74,028	6	61,530	61,530
9161	Police Officer	8	70,380	12	43,104	43,104
9161	Police Officer	9	66,606			
9161	Police Officer	1	46,668			
9153	Police Officer - Assigned as Explosives Detection Canine Handler	3	95,178	3	87,918	87,918
9153	Police Officer - Assigned as Explosives Detection Canine Handler	2	91,752	2	61,530	61,530
0438	Timekeeper - CPD	1	64,992	1	63,708	63,708
0302	Administrative Assistant II	1	68,028	1	66,684	66,684
	Schedule Salary Adjustments		85,774		58,059	58,059
Subsection Position Total		139	\$12,729,088	143	\$11,975,949	\$11,975,949
4334 - Traffic Section						
9173	Lieutenant	1	\$125,190	1	\$120,264	\$120,264
9173	Lieutenant	1	117,894	1	116,724	116,724
9171	Sergeant	4	111,474	3	110,370	110,370
9171	Sergeant	3	107,988	4	106,920	106,920
9171	Sergeant	4	104,628	4	103,590	103,590
9171	Sergeant	3	98,184	1	100,440	100,440
9161	Police Officer	10	93,240	7	86,130	86,130
9161	Police Officer	18	90,618	15	83,706	83,706
9161	Police Officer	19	87,384	24	80,724	80,724
9161	Police Officer	4	84,450	7	78,012	78,012
9161	Police Officer	9	70,380	7	61,530	61,530
9161	Police Officer	14	66,606	17	43,104	43,104
9161	Police Officer	23	46,668			
1341	Personnel Assistant	1	53,904	1	52,848	52,848
0665	Senior Data Entry Operator	1	59,184	1	58,020	58,020
0430	Clerk III	1	51,516	1	50,496	50,496
0302	Administrative Assistant II	1	68,028	1	66,684	66,684
	Schedule Salary Adjustments		320,007		91,217	91,217
Subsection Position Total		117	\$9,479,535	95	\$7,335,281	\$7,335,281

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

3292 - Special Functions Division - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4335 - Mounted Unit						
9173	Lieutenant	\$117,894	1	\$123,948	1	\$123,948
9171	Sergeant	111,474	1	110,370	1	110,370
9171	Sergeant	107,988	2	106,920	2	106,920
9171	Sergeant	101,442	1	103,590	1	103,590
9169	Police Officer - Assigned as Mounted Patrol Officer	98,016	2	90,540	2	90,540
9169	Police Officer - Assigned as Mounted Patrol Officer	95,178	9	87,918	9	87,918
9169	Police Officer - Assigned as Mounted Patrol Officer	91,752	1	84,756	1	84,756
9169	Police Officer - Assigned as Mounted Patrol Officer	88,656	7	81,900	7	81,900
9169	Police Officer - Assigned as Mounted Patrol Officer	85,704	4	79,170	4	79,170
9169	Police Officer - Assigned as Mounted Patrol Officer	66,606	1	61,530	1	61,530
9161	Police Officer	87,384	1	80,724	1	80,724
	Schedule Salary Adjustments	12,271		11,404		11,404
Subsection Position Total		\$2,834,905	30	\$2,652,484	30	\$2,652,484
4336 - SWAT						
9173	Lieutenant	\$121,464	1	\$123,948	1	\$123,948
9173	Lieutenant	117,894	1	116,724	1	116,724
9171	Sergeant	111,474	1	110,370	1	110,370
9171	Sergeant	107,988	3	106,920	3	106,920
9171	Sergeant	104,628	4	103,590	4	103,590
9171	Sergeant	101,442	3	100,440	3	100,440
9171	Sergeant	98,184				
9161	Police Officer	93,240	1	86,130	1	86,130
9161	Police Officer	90,618	17	83,706	17	83,706
9161	Police Officer	87,384	14	80,724	14	80,724
9161	Police Officer	84,450	21	78,012	21	78,012
9161	Police Officer	81,588	6	61,530	6	61,530
9161	Police Officer	46,668	10	43,104	10	43,104
	Schedule Salary Adjustments	103,855		33,362		33,362
Subsection Position Total		\$7,015,087	82	\$6,498,584	82	\$6,498,584
4337 - Marine/Helicopter Unit						
9173	Lieutenant	\$125,190	1	\$120,264	1	\$120,264
9171	Sergeant	111,474	3	106,920	3	106,920
9171	Sergeant	107,988	2	100,440	2	100,440
9171	Sergeant	101,442				
9168	Police Officer - Assigned as Marine Officer	98,016	4	90,540	4	90,540
9168	Police Officer - Assigned as Marine Officer	95,178	9	87,918	9	87,918
9168	Police Officer - Assigned as Marine Officer	91,752	14	84,756	14	84,756
9168	Police Officer - Assigned as Marine Officer	66,606	2	81,900	2	81,900
9168	Police Officer - Assigned as Marine Officer		5	61,530	5	61,530
9161	Police Officer	93,240	1	86,130	1	86,130
9154	Police Officer assigned as Helicopter Pilot	95,178				
9154	Police Officer assigned as Helicopter Pilot	91,752	2			
9154	Police Officer assigned as Helicopter Pilot	88,656	2			
	Schedule Salary Adjustments	11,205		27,812		27,812
Subsection Position Total		\$3,804,381	40	\$3,567,302	41	\$3,567,302

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

3292 - Special Functions Division - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4340 - Canine Unit						
9173 Lieutenant	1	\$125,190	1	\$123,948	1	\$123,948
9171 Sergeant	3	111,474	2	110,370	2	110,370
9171 Sergeant	1	107,988	3	106,920	3	106,920
9171 Sergeant	1	101,442				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	98,016	1	90,540	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	95,178	2	84,756	2	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	91,752	1	81,900	1	81,900
9152 Police Officer - Assigned as Canine Handler	6	98,016	6	90,540	6	90,540
9152 Police Officer - Assigned as Canine Handler	9	95,178	5	87,918	5	87,918
9152 Police Officer - Assigned as Canine Handler	1	91,752	6	84,756	6	84,756
9152 Police Officer - Assigned as Canine Handler	10	66,606	9	61,530	9	61,530
Schedule Salary Adjustments		5,188		12,549		12,549
Subsection Position Total	36	\$3,253,438	36	\$3,065,085	36	\$3,065,085
4342 - Bomb Unit						
9171 Sergeant	1	\$107,988	1	\$106,920	1	\$106,920
9171 Sergeant	1	101,442	1	100,440	1	100,440
9158 Explosives Technician I	5	111,474	5	102,978	5	102,978
9158 Explosives Technician I	6	107,988	4	99,756	4	99,756
9158 Explosives Technician I	3	101,442	2	96,648	2	96,648
9158 Explosives Technician I			3	93,708	3	93,708
Schedule Salary Adjustments		2,681		9,124		9,124
Subsection Position Total	16	\$1,721,735	16	\$1,604,818	16	\$1,604,818
4345 - Special Activities						
9171 Sergeant	1	\$107,988				
9161 Police Officer	1	93,240				
9161 Police Officer	2	90,618				
9161 Police Officer	2	87,384				
9161 Police Officer	1	84,450				
0832 Personal Computer Operator II	1	53,904				
0302 Administrative Assistant II	1	68,028				
Schedule Salary Adjustments		2,130				
Subsection Position Total	9	\$765,744				
Section Position Total	487	\$43,217,749	463	\$38,343,238	463	\$38,343,238
Position Total	10,133	\$863,486,040	10,892	\$814,476,981	10,892	\$814,476,981

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3274 - Bureau of Detectives						
9796 Deputy Chief	2	\$170,112	2	\$170,112	2	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	117,894	1	116,724	1	116,724
9171 Sergeant	1	107,988	1	106,920	1	106,920
9171 Sergeant	1	104,628	3	103,590	3	103,590
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	3	100,884	2	93,192	2	93,192
9165 Police Officer - Assigned as Detective	1	98,016	2	90,540	2	90,540
9165 Police Officer - Assigned as Detective	2	68,898	2	63,642	2	63,642
9161 Police Officer	2	90,618	1	86,130	1	86,130
9161 Police Officer	1	84,450	2	83,706	2	83,706
9161 Police Officer	1	70,380	1	78,012	1	78,012
9161 Police Officer	1	46,668	1	61,530	1	61,530
0638 Programmer/Analyst	1	89,676	1	87,912	1	87,912
0635 Senior Programmer/Analyst	1	106,836	1	104,736	1	104,736
0308 Staff Assistant	1	81,948	1	76,656	1	76,656
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
Schedule Salary Adjustments		4,870		3,341		3,341
Section Position Total	23	\$2,345,458	23	\$2,300,807	23	\$2,300,807

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

Position		Mayor's 2016 Recommendations No	Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3275 - Area Criminal Investigation							
9752	Commander	3	\$162,684	3	\$162,684	3	\$162,684
9173	Lieutenant	5	125,190	7	123,948	7	123,948
9173	Lieutenant	2	121,464	3	120,264	3	120,264
9173	Lieutenant	5	117,894	1	116,724	1	116,724
9173	Lieutenant			1	113,232	1	113,232
9171	Sergeant	18	111,474	17	110,370	17	110,370
9171	Sergeant	32	107,988	31	106,920	31	106,920
9171	Sergeant	26	104,628	32	103,590	32	103,590
9171	Sergeant	7	101,442	3	100,440	3	100,440
9165	Police Officer - Assigned as Detective	188	100,884	1	96,444	1	96,444
9165	Police Officer - Assigned as Detective	350	98,016	167	93,192	167	93,192
9165	Police Officer - Assigned as Detective	246	94,584	293	90,540	293	90,540
9165	Police Officer - Assigned as Detective	34	91,362	258	87,372	258	87,372
9165	Police Officer - Assigned as Detective	1	88,410	52	84,396	52	84,396
9165	Police Officer - Assigned as Detective	65	68,898	1	81,672	1	81,672
9165	Police Officer - Assigned as Detective			107	63,642	107	63,642
9161	Police Officer	1	90,618	1	83,706	1	83,706
9161	Police Officer	3	87,384	2	80,724	2	80,724
9161	Police Officer	1	84,450	1	78,012	1	78,012
9161	Police Officer	1	70,380	18	61,530	18	61,530
9161	Police Officer	1	46,668	21	43,104	21	43,104
9107	Crimes Detection Specialist	10,400H	18.92H	10,400H	18.92H	10,400H	18.92H
0665	Senior Data Entry Operator	2	56,544	2	52,848	2	52,848
0438	Timekeeper - CPD	3	74,676	3	73,200	3	73,200
0430	Clerk III	1	56,544	1	52,848	1	52,848
0302	Administrative Assistant II	1	68,028	1	63,708	1	63,708
0302	Administrative Assistant II	1	64,992	1	60,780	1	60,780
	Schedule Salary Adjustments		234,717		353,194		353,194
Section Position Total		997	\$96,563,947	1,028	\$90,151,592	1,028	\$90,151,592

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate	
3276 - Youth Investigations Division							
9752	Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173	Lieutenant	2	125,190	1	123,948	1	123,948
9173	Lieutenant			1	116,724	1	116,724
9171	Sergeant	4	111,474	3	110,370	3	110,370
9171	Sergeant	3	107,988	2	106,920	2	106,920
9171	Sergeant	2	104,628	3	103,590	3	103,590
9171	Sergeant			1	100,440	1	100,440
9165	Police Officer - Assigned as Detective	10	100,884	9	93,192	9	93,192
9165	Police Officer - Assigned as Detective	11	98,016	11	90,540	11	90,540
9165	Police Officer - Assigned as Detective	14	94,584	12	87,372	12	87,372
9165	Police Officer - Assigned as Detective	15	68,898	3	84,396	3	84,396
9165	Police Officer - Assigned as Detective			15	63,642	15	63,642
9161	Police Officer	4	93,240	4	86,130	4	86,130
9161	Police Officer	2	90,618	1	83,706	1	83,706
9161	Police Officer	1	87,384	3	80,724	3	80,724
9161	Police Officer	5	84,450	3	78,012	3	78,012
9161	Police Officer	6	46,668	7	43,104	7	43,104
9122	Detention Aide	1	71,820	5	42,516	5	42,516
9122	Detention Aide	1	68,568				
9122	Detention Aide	1	56,928				
9122	Detention Aide	1	54,360				
9122	Detention Aide	1	42,516				
0665	Senior Data Entry Operator	4	62,004	3	60,780	3	60,780
0665	Senior Data Entry Operator	1	56,544	1	58,020	1	58,020
0665	Senior Data Entry Operator	1	53,904	1	55,428	1	55,428
0665	Senior Data Entry Operator	1	33,972	1	52,848	1	52,848
0665	Senior Data Entry Operator			1	41,532	1	41,532
0665	Senior Data Entry Operator			1	43,476	1	43,476
0430	Clerk III	1	56,544	1	55,428	1	55,428
0430	Clerk III	1	49,140	1	45,972	1	45,972
0430	Clerk III	1	36,864	1	32,904	1	32,904
Schedule Salary Adjustments			18,565		26,125		26,125
Section Position Total		95	\$8,028,421	96	\$7,463,281	96	\$7,463,281

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3278 - Forensic Services Division						
9752	Commander	\$141,660	1	\$141,660	1	\$141,660
9246	Criminalist III	97,812	1	95,880	1	95,880
9234	Forensic Firearm/Toolmark Examiner	103,716	2	100,692	2	100,692
9234	Forensic Firearm/Toolmark Examiner		7	63,480	7	63,480
9213	Firearms Identification Technician I	101,442	2	93,708	2	93,708
9206	Police Officer - Assigned as Evidence Technician	98,016	13	90,540	13	90,540
9206	Police Officer - Assigned as Evidence Technician	95,178	15	87,918	15	87,918
9206	Police Officer - Assigned as Evidence Technician	91,752	35	84,756	35	84,756
9206	Police Officer - Assigned as Evidence Technician	88,656	5	81,900	5	81,900
9206	Police Officer - Assigned as Evidence Technician	85,704	22	61,530	22	61,530
9206	Police Officer - Assigned as Evidence Technician	66,606				
9201	Police Forensic Investigator I	111,474	6	102,978	6	102,978
9201	Police Forensic Investigator I	107,988	1	99,756	1	99,756
9201	Police Forensic Investigator I	104,628	4	96,648	4	96,648
9201	Police Forensic Investigator I		1	93,708	1	93,708
9173	Lieutenant	128,346	1	123,948	1	123,948
9173	Lieutenant	117,894				
9171	Sergeant	114,828	4	110,370	4	110,370
9171	Sergeant	111,474	1	106,920	1	106,920
9171	Sergeant	104,628	1	103,590	1	103,590
9171	Sergeant	101,442	9	100,440	9	100,440
9161	Police Officer	93,240	1	86,130	1	86,130
9161	Police Officer	90,618	1	83,706	1	83,706
9161	Police Officer	84,450	4	43,104	4	43,104
9161	Police Officer	46,668				
9108	Crimes Surveillance Specialist	12,380H	12,380H	18.92H	12,380H	18.92H
4238	Property Custodian	68,028	1	63,708	1	63,708
4238	Property Custodian	37,248	1	39,624	1	39,624
0665	Senior Data Entry Operator	59,184	1	58,020	1	58,020
0665	Senior Data Entry Operator	51,516	2	48,168	2	48,168
0665	Senior Data Entry Operator	33,972	1	36,144	1	36,144
0438	Timekeeper - CPD	74,676	1	69,888	1	69,888
0430	Clerk III	56,544	1	55,428	1	55,428
0309	Coordinator of Special Projects	100,344	1	93,024	1	93,024
	Schedule Salary Adjustments	41,049		43,040		43,040
Section Position Total			148	\$13,835,735	146	\$12,305,626

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3281 - Central Investigations Division						
4282 - Arson Unit						
9171	Sergeant		2	\$107,988	2	\$106,920
9171	Sergeant		1	104,628	1	103,590
9171	Sergeant		2	101,442	1	100,440
9165	Police Officer - Assigned as Detective		5	100,884	3	93,192
9165	Police Officer - Assigned as Detective		2	98,016	5	90,540
9165	Police Officer - Assigned as Detective		7	94,584	3	87,372
9165	Police Officer - Assigned as Detective		3	68,898	6	63,642
0832	Personal Computer Operator II		1	59,184	1	58,020
0438	Timekeeper - CPD		1	74,676	1	73,200
	Schedule Salary Adjustments			8,700		9,884
Subsection Position Total			24	\$2,235,282	23	\$1,935,218
4283 - Major Accident Investigations Section						
9173	Lieutenant		1	\$114,366	1	\$123,948
9171	Sergeant		2	111,474	2	110,370
9171	Sergeant		1	107,988	1	106,920
9161	Police Officer		2	93,240	2	86,130
9161	Police Officer		3	46,668	1	80,724
9161	Police Officer				2	43,104
9151	Police Officer - Assigned as Traffic Specialist		6	98,016	4	90,540
9151	Police Officer - Assigned as Traffic Specialist		8	95,178	8	87,918
9151	Police Officer - Assigned as Traffic Specialist		3	91,752	7	84,756
9151	Police Officer - Assigned as Traffic Specialist		1	88,656	1	81,900
9151	Police Officer - Assigned as Traffic Specialist		6	66,606	4	61,530
0665	Senior Data Entry Operator		2	62,004	2	60,780
0665	Senior Data Entry Operator		1	56,544	1	55,428
0430	Clerk III		1	51,516	1	50,496
	Schedule Salary Adjustments			10,128		9,690
Subsection Position Total			37	\$3,127,050	37	\$3,014,790
Section Position Total			61	\$5,362,332	60	\$4,950,008
Position Total			1,324	\$126,135,893	1,353	\$117,171,314

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3296 - Bureau of Organized Crime						
9796 Deputy Chief	1	\$170,112	1	\$170,112	1	\$170,112
9785 Chief	1	185,364	1	185,364	1	185,364
9173 Lieutenant	1	121,464	1	120,264	1	120,264
9171 Sergeant	1	107,988	1	106,920	1	106,920
9161 Police Officer	2	90,618	5	80,724	5	80,724
9161 Police Officer	3	87,384	1	78,012	1	78,012
9161 Police Officer	1	84,450				
0839 Supervisor of Data Entry Operators	2	40,872	1	69,888	1	69,888
0839 Supervisor of Data Entry Operators			1	43,476	1	43,476
0665 Senior Data Entry Operator	4	62,004	1	60,780	1	60,780
0665 Senior Data Entry Operator	1	56,544	3	58,020	3	58,020
0665 Senior Data Entry Operator	1	53,904	1	55,428	1	55,428
0665 Senior Data Entry Operator			1	52,848	1	52,848
0664 Data Entry Operator	1	40,416	1	37,812	1	37,812
0381 Director of Administration II	1	87,324	1	84,780	1	84,780
0365 Personal Assistant	1	72,492	1	70,380	1	70,380
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0190 Accounting Technician II	1	74,676	1	73,200	1	73,200
0103 Accountant III	1	63,528	1	62,280	1	62,280
Schedule Salary Adjustments		13,555		7,835		7,835
Section Position Total	24	\$1,972,993	24	\$1,923,743	24	\$1,923,743
3298 - Gang Enforcement Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	123,948	1	123,948
9173 Lieutenant	1	121,464	2	120,264	2	120,264
9173 Lieutenant	2	114,366	1	113,232	1	113,232
9171 Sergeant	1	114,828	7	110,370	7	110,370
9171 Sergeant	2	111,474	12	106,920	12	106,920
9171 Sergeant	17	107,988	17	103,590	17	103,590
9171 Sergeant	21	104,628	7	100,440	7	100,440
9171 Sergeant	2	101,442				
9165 Police Officer - Assigned as Detective	1	94,584	1	87,372	1	87,372
9165 Police Officer - Assigned as Detective	4	68,898	4	63,642	4	63,642
9161 Police Officer	2	93,240	2	86,130	2	86,130
9161 Police Officer	41	90,618	23	83,706	23	83,706
9161 Police Officer	76	87,384	79	80,724	79	80,724
9161 Police Officer	141	84,450	124	78,012	124	78,012
9161 Police Officer	33	81,588	64	75,372	64	75,372
9161 Police Officer	14	70,380	10	61,530	10	61,530
9161 Police Officer	15	46,668	20	43,104	20	43,104
0438 Timekeeper - CPD	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments		126,875		178,254		178,254
Section Position Total	376	\$32,604,989	376	\$30,196,380	376	\$30,196,380

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3303 - Gang Investigation						
4311 - Intelligence Section						
9173 Lieutenant	1	\$121,464	1	\$120,264	1	\$120,264
9171 Sergeant	3	111,474	2	110,370	2	110,370
9171 Sergeant	2	104,628	1	106,920	1	106,920
9171 Sergeant			2	103,590	2	103,590
9165 Police Officer - Assigned as Detective	2	98,016	2	87,372	2	87,372
9161 Police Officer	1	93,240	2	83,706	2	83,706
9161 Police Officer	2	90,618	5	80,724	5	80,724
9161 Police Officer	7	87,384	11	78,012	11	78,012
9161 Police Officer	8	84,450	2	75,372	2	75,372
9161 Police Officer	2	81,588				
Schedule Salary Adjustments		9,655		10,529		10,529
Subsection Position Total	28	\$2,595,769	28	\$2,420,285	28	\$2,420,285
4326 - Gang Investigation Division						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	2	125,190	2	123,948	2	123,948
9171 Sergeant	5	111,474	4	110,370	4	110,370
9171 Sergeant	5	107,988	5	106,920	5	106,920
9171 Sergeant	4	104,628	5	103,590	5	103,590
9171 Sergeant	1	101,442	1	100,440	1	100,440
9165 Police Officer - Assigned as Detective	5	100,884	4	93,192	4	93,192
9165 Police Officer - Assigned as Detective	4	98,016	1	90,540	1	90,540
9165 Police Officer - Assigned as Detective	1	94,584	10	63,642	10	63,642
9165 Police Officer - Assigned as Detective	5	68,898				
9161 Police Officer	2	93,240	4	86,130	4	86,130
9161 Police Officer	15	90,618	9	83,706	9	83,706
9161 Police Officer	17	87,384	22	80,724	22	80,724
9161 Police Officer	7	84,450	5	78,012	5	78,012
9161 Police Officer	2	81,588	4	75,372	4	75,372
9161 Police Officer	1	46,668				
9126 Police Technician	4	95,178	1	90,540	1	90,540
9126 Police Technician	3	91,752	2	87,918	2	87,918
9126 Police Technician	4	88,656	1	84,756	1	84,756
9126 Police Technician	1	66,606	8	61,530	8	61,530
0665 Senior Data Entry Operator	1	59,184	1	58,020	1	58,020
0430 Clerk III	1	49,140	1	48,168	1	48,168
Schedule Salary Adjustments		20,943		22,817		22,817
Subsection Position Total	91	\$8,404,623	91	\$7,642,505	91	\$7,642,505
Section Position Total	119	\$11,000,392	119	\$10,062,790	119	\$10,062,790

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3305 - Narcotics Division						
9752	Commander	\$162,684	1	\$162,684	1	\$162,684
9173	Lieutenant	125,190	2	123,948	1	123,948
9173	Lieutenant	114,366	1	120,264	1	120,264
9173	Lieutenant			116,724	1	116,724
9171	Sergeant	111,474	7	110,370	5	110,370
9171	Sergeant	107,988	11	106,920	15	106,920
9171	Sergeant	104,628	10	103,590	9	103,590
9171	Sergeant	101,442	5	100,440	4	100,440
9161	Police Officer	93,240	22	86,130	17	86,130
9161	Police Officer	90,618	52	83,706	46	83,706
9161	Police Officer	87,384	61	80,724	74	80,724
9161	Police Officer	84,450	39	78,012	40	78,012
9161	Police Officer	81,588	8	75,372	8	75,372
9161	Police Officer	46,668	22	43,104	19	43,104
9126	Police Technician	95,178	1	87,918	1	87,918
0665	Senior Data Entry Operator	59,184	1	55,428	1	55,428
0665	Senior Data Entry Operator	51,516	1	50,496	1	50,496
0438	Timekeeper - CPD	71,292	1	69,888	1	69,888
0431	Clerk IV	37,248	1	39,624	1	39,624
	Schedule Salary Adjustments	58,511		84,213		84,213
Section Position Total			246	\$21,488,825	246	\$20,231,601
3306 - Vice and Asset Forfeiture Division						
4762 - Asset Forfeiture						
9173	Lieutenant	\$121,464	1	\$120,264	1	\$120,264
9171	Sergeant	107,988	4	106,920	3	106,920
9171	Sergeant			100,440	1	100,440
9161	Police Officer	93,240	1	86,130	1	86,130
9161	Police Officer	90,618	6	83,706	5	83,706
9161	Police Officer	87,384	13	80,724	10	80,724
9161	Police Officer	84,450	6	78,012	4	78,012
9161	Police Officer	81,588	1	75,372	2	75,372
9161	Police Officer	46,668	4	43,104	9	43,104
0665	Senior Data Entry Operator	33,972	1	60,780	1	60,780
0102	Accountant II	82,044	1	80,424	1	80,424
0102	Accountant II	60,540	1	56,556	1	56,556
0101	Accountant I	74,304	1	72,840	1	72,840
	Schedule Salary Adjustments	13,327		2,691		2,691
Subsection Position Total			40	\$3,365,503	40	\$2,977,383

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

3306 - Vice and Asset Forfeiture Division - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate	
4763 - Vice Licensing							
9752	Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173	Lieutenant	1	125,190	2	113,232	2	113,232
9173	Lieutenant	1	114,366				
9171	Sergeant	2	111,474	1	110,370	1	110,370
9171	Sergeant	2	107,988	2	106,920	2	106,920
9171	Sergeant	1	104,628	1	103,590	1	103,590
9171	Sergeant	2	101,442	3	100,440	3	100,440
9161	Police Officer	5	93,240	9	86,130	9	86,130
9161	Police Officer	13	90,618	10	83,706	10	83,706
9161	Police Officer	12	87,384	15	80,724	15	80,724
9161	Police Officer	13	84,450	10	78,012	10	78,012
9161	Police Officer	3	81,588	4	75,372	4	75,372
9161	Police Officer	2	46,668				
4096	Program Aide	3,500H	9.27H	3,500H	9.00H	3,500H	9.00H
0665	Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
	Schedule Salary Adjustments		13,465		18,095		18,095
Subsection Position Total		59	\$5,385,382	59	\$5,133,341	59	\$5,133,341
Section Position Total		99	\$8,750,885	99	\$8,110,724	99	\$8,110,724
Position Total		864	\$75,818,084	864	\$70,525,238	864	\$70,525,238

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

Positions and Salaries

Position	Mayor's 2016		No	2015		No	2015	
	Recommendations	Rate		Revised	Appropriation			
	No			Rate			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	106,920	1	106,920		
9161 Police Officer	1	90,618	1	83,706	1	83,706		
9161 Police Officer	1	87,384	1	80,724	1	80,724		
9161 Police Officer	1	46,668	1	78,012	1	78,012		
4546 Director of Facilities Management	1	109,008	1	105,828	1	105,828		
0801 Executive Administrative Assistant I			1	45,240	1	45,240		
0394 Administrative Manager	1	91,476	1	84,780	1	84,780		
Schedule Salary Adjustments		2,021		2,352		2,352		
Section Position Total	8	\$868,931	9	\$921,330	9	\$921,330		
3027 - Finance Division								
4317 - Finance Services								
3010 Director of Grants Management			1	\$95,004	1	\$95,004		
2989 Grants Research Specialist			1	90,948	1	90,948		
2989 Grants Research Specialist			1	95,880	1	95,880		
1576 Chief Voucher Expediter	1	85,764	1	80,328	1	80,328		
1482 Contract Review Specialist II	1	78,204	1	73,200	1	73,200		
1482 Contract Review Specialist II	1	68,028	1	52,320	1	52,320		
1313 Employee Compensation Technician III	1	71,292	1	66,684	1	66,684		
0430 Clerk III			1	45,972	1	45,972		
0394 Administrative Manager	1	87,324	1	84,780	1	84,780		
0381 Director of Administration II	1	87,324	1	84,780	1	84,780		
0345 Contracts Coordinator	1	87,324	1	80,916	1	80,916		
0309 Coordinator of Special Projects	1	79,596	1	73,752	1	73,752		
0123 Fiscal Administrator	1	100,344	1	97,416	1	97,416		
0118 Director of Finance	1	134,268	1	134,268	1	134,268		
0117 Assistant Director of Finance	1	116,856	1	113,448	1	113,448		
0102 Accountant II	2	53,172	2	56,556	2	56,556		
Schedule Salary Adjustments		5,307		11,137		11,137		
Subsection Position Total	13	\$1,107,975	17	\$1,393,945	17	\$1,393,945		

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

3027 - Finance Division - Continued

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4318 - Payroll Services							
9019	Assistant Manager of Police Payrolls	1	\$83,340	1	\$80,916	1	\$80,916
9012	Manager of Police Payrolls	1	100,656	1	97,728	1	97,728
1341	Personnel Assistant	1	37,248	1	66,684	1	66,684
1313	Employee Compensation Technician III	1	40,872	1	43,476	1	43,476
0665	Senior Data Entry Operator	1	53,904	1	58,020	1	58,020
0665	Senior Data Entry Operator	2	33,972	1	52,848	1	52,848
0665	Senior Data Entry Operator			1	36,144	1	36,144
0659	Principal Data Base Analyst			1	63,516	1	63,516
0438	Timekeeper - CPD	5	74,676	2	73,200	2	73,200
0438	Timekeeper - CPD	2	71,292	5	69,888	5	69,888
0438	Timekeeper - CPD	1	64,992	1	63,708	1	63,708
0438	Timekeeper - CPD	2	62,004	1	60,780	1	60,780
0438	Timekeeper - CPD			1	58,020	1	58,020
0430	Clerk III	1	46,896	1	43,920	1	43,920
0308	Staff Assistant	1	81,948	1	76,656	1	76,656
0169	Chief Timekeeper	1	51,156	1	49,668	1	49,668
	Schedule Salary Adjustments		9,464		8,090		8,090
Subsection Position Total		20	\$1,278,392	21	\$1,356,014	21	\$1,356,014
Section Position Total		33	\$2,386,367	38	\$2,749,959	38	\$2,749,959

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	114,366	1	113,232		1	113,232	
9171 Sergeant	1	111,474	1	110,370		1	110,370	
9171 Sergeant	2	104,628	1	103,590		1	103,590	
9171 Sergeant	2	101,442	3	100,440		3	100,440	
9165 Police Officer - Assigned as Detective			2	63,642		2	63,642	
9161 Police Officer	3	93,240	2	86,130		2	86,130	
9161 Police Officer	4	90,618	5	83,706		5	83,706	
9161 Police Officer	4	87,384	5	80,724		5	80,724	
9161 Police Officer	3	84,450	4	78,012		4	78,012	
9161 Police Officer	3	70,380	3	61,530		3	61,530	
9161 Police Officer	4	46,668						
3130 Laboratory Technician	1	68,028	1	66,684		1	66,684	
3130 Laboratory Technician	1	64,992	1	63,708		1	63,708	
3130 Laboratory Technician	1	62,004	1	60,780		1	60,780	
3130 Laboratory Technician	1	59,184	1	58,020		1	58,020	
1341 Personnel Assistant	3	68,028	1	66,684		1	66,684	
1341 Personnel Assistant	1	62,004	2	63,708		2	63,708	
1341 Personnel Assistant	1	59,184	1	58,020		1	58,020	
1341 Personnel Assistant	2	37,248	1	55,428		1	55,428	
1341 Personnel Assistant			2	39,624		2	39,624	
1329 Manager of Police Personnel	1	91,476	1	88,812		1	88,812	
1327 Supervisor of Personnel Administration	1	68,556	1	63,516		1	63,516	

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

4248 - Human Resources - Continued

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
1303 Administrative Services Officer I - Excluded	1	75,960	1	70,380	1	70,380
1303 Administrative Services Officer I - Excluded	1	69,240	2	64,152	2	64,152
1303 Administrative Services Officer I - Excluded	1	67,212	1	63,276	1	63,276
1303 Administrative Services Officer I - Excluded	1	65,172	1	45,240	1	45,240
1303 Administrative Services Officer I - Excluded	1	46,596				
1302 Administrative Services Officer II	1	79,596	1	73,752	1	73,752
1302 Administrative Services Officer II	1	72,492	1	67,224	1	67,224
1302 Administrative Services Officer II	1	56,124	1	57,084	1	57,084
1301 Administrative Services Officer I	1	81,948	1	76,656	1	76,656
1301 Administrative Services Officer I	1	74,676	2	66,684	2	66,684
1301 Administrative Services Officer I	1	71,292	1	54,864	1	54,864
1301 Administrative Services Officer I	1	58,608				
1255 Investigator	1	72,492	1	63,276	1	63,276
1255 Investigator	1	65,172	1	52,008	1	52,008
1255 Investigator	1	51,156	1	49,668	1	49,668
0832 Personal Computer Operator II	1	59,184	1	58,020	1	58,020
0832 Personal Computer Operator II	1	53,904	1	50,496	1	50,496
0665 Senior Data Entry Operator	1	62,004	1	58,020	1	58,020
0430 Clerk III	1	49,140	1	48,168	1	48,168
0430 Clerk III	2	46,896	2	43,920	2	43,920
0430 Clerk III	1	42,792	1	41,952	1	41,952
0303 Administrative Assistant III	2	81,948	1	80,328	1	80,328
0303 Administrative Assistant III			1	76,656	1	76,656
0302 Administrative Assistant II	1	64,992	2	60,780	2	60,780
0302 Administrative Assistant II	1	37,248				
Schedule Salary Adjustments		25,444		35,411		35,411
Subsection Position Total	68	\$5,033,422	68	\$4,907,123	68	\$4,907,123

4249 - Medical

9684 Deputy Director	1	\$129,096	1	\$129,072	1	\$129,072
9173 Lieutenant	1	114,366				
9161 Police Officer	1	90,618	2	61,530	2	61,530
9161 Police Officer	2	70,380				
9115 Medical Services Coordinator	4	46,596				
3603 Occupational Health Nurse	1	87,204	1	86,124	1	86,124
0665 Senior Data Entry Operator	1	62,004	1	58,020	1	58,020
0665 Senior Data Entry Operator	1	56,544	1	55,428	1	55,428
0665 Senior Data Entry Operator	1	33,972	1	36,144	1	36,144
0430 Clerk III	2	51,516	1	50,496	1	50,496
0430 Clerk III	1	49,140	2	48,168	2	48,168
0430 Clerk III	1	40,416	1	37,812	1	37,812
0341 Medical Administrator	1	114,552	1	114,552	1	114,552
0303 Administrative Assistant III	1	81,948	1	76,656	1	76,656
0302 Administrative Assistant II			1	66,684	1	66,684
Schedule Salary Adjustments		11,666		8,329		8,329
Subsection Position Total	19	\$1,301,702	14	\$938,713	14	\$938,713
Section Position Total	87	\$6,335,124	82	\$5,845,836	82	\$5,845,836

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3032 - Special Activities						
9171	Sergeant		1	\$106,920	1	\$106,920
9161	Police Officer		1	78,012	1	78,012
9161	Police Officer		2	80,724	2	80,724
9161	Police Officer		3	83,706	3	83,706
	Schedule Salary Adjustments			808		808
Section Position Total			7	\$598,306	7	\$598,306
3231 - Inspection Section						
9752	Commander		1	\$162,684		
9173	Lieutenant		1	125,190		
9173	Lieutenant		1	121,464		
9173	Lieutenant		2	114,366		
9171	Sergeant		1	114,828		
9171	Sergeant		1	111,474		
9171	Sergeant		2	101,442		
9161	Police Officer		1	90,618		
9161	Police Officer		3	87,384		
9161	Police Officer		2	66,606		
9161	Police Officer		2	46,668		
0635	Senior Programmer/Analyst		1	106,836		
0193	Auditor III		1	97,812		
0193	Auditor III		1	64,644		
0192	Auditor II		2	58,536		
	Schedule Salary Adjustments			9,297		
Section Position Total			22	\$2,042,235		
3236 - Professional Counseling						
9704	Director of Professional Counseling Services		1	\$134,340	1	\$134,292
9192	Supervisor of Employee Referral Services		1	90,288	1	87,660
9161	Police Officer		1	93,240	1	86,130
9161	Police Officer		1	90,618	1	80,724
9161	Police Officer		1	87,384	1	78,012
9161	Police Officer		1	46,668	1	43,104
9156	Police Officer - Assigned as Supervising Substance Abuse Counselor		1	101,442	1	93,708
3534	Clinical Therapist III		1	97,812	1	95,880
3534	Clinical Therapist III		1	64,644	1	68,772
1318	Training Director		1	83,340	1	80,916
0303	Administrative Assistant III		1	44,820	1	47,688
	Schedule Salary Adjustments			1,610		3,762
Section Position Total			11	\$936,206	11	\$900,648

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3242 - General Support Division						
4733 - General Support Division						
9752 Commander	1	\$137,052	1	\$137,052	1	\$137,052
9173 Lieutenant	1	121,464	1	116,724	1	116,724
9171 Sergeant	2	101,442	1	106,920	1	106,920
9171 Sergeant			1	100,440	1	100,440
9161 Police Officer	1	93,240	1	86,130	1	86,130
9161 Police Officer	7	90,618	5	83,706	5	83,706
9161 Police Officer	3	87,384	4	80,724	4	80,724
9161 Police Officer	2	84,450	3	78,012	3	78,012
5743 Graphic Artist III	1	74,676	1	73,200	1	73,200
4238 Property Custodian	8	68,028	4	66,684	4	66,684
4238 Property Custodian	3	37,248	6	63,708	6	63,708
4238 Property Custodian			1	39,624	1	39,624
1850 Supervisor of Inventory Control I	1	62,004	1	60,780	1	60,780
0921 Senior Photographic Technician	1	74,676	1	73,200	1	73,200
0665 Senior Data Entry Operator	1	62,004	1	58,020	1	58,020
0430 Clerk III	1	46,896	1	43,920	1	43,920
0430 Clerk III	2	30,924	2	32,904	2	32,904
0323 Administrative Assistant III - Excluded	1	42,456	1	67,224	1	67,224
Schedule Salary Adjustments		4,326		14,232		14,232
Subsection Position Total	36	\$2,704,872	36	\$2,667,720	36	\$2,667,720
4737 - Court Liason Section						
9173 Lieutenant	1	\$121,464	1	\$123,948	1	\$123,948
9171 Sergeant	1	111,474	3	110,370	3	110,370
9171 Sergeant	1	107,988	5	103,590	5	103,590
9171 Sergeant	4	101,442	1	100,440	1	100,440
9171 Sergeant	3	98,184				
9161 Police Officer	3	93,240	4	86,130	4	86,130
9161 Police Officer	3	90,618	4	83,706	4	83,706
9161 Police Officer	6	87,384	5	80,724	5	80,724
9161 Police Officer	1	84,450	2	78,012	2	78,012
9161 Police Officer	1	70,380	2	61,530	2	61,530
9161 Police Officer	5	46,668	2	43,104	2	43,104
0665 Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
0665 Senior Data Entry Operator	1	56,544	1	55,428	1	55,428
0665 Senior Data Entry Operator	1	44,352				
0431 Clerk IV	1	37,248				
0430 Clerk III	1	56,544	1	52,848	1	52,848
0430 Clerk III	2	51,516	2	50,496	2	50,496
0430 Clerk III	2	49,140	1	48,168	1	48,168
0430 Clerk III	3	46,896	1	45,972	1	45,972
0430 Clerk III	1	44,808	1	41,952	1	41,952
0430 Clerk III	1	42,792	6	32,904	6	32,904
0430 Clerk III	2	30,924				
Schedule Salary Adjustments		23,294		20,738		20,738
Subsection Position Total	45	\$3,276,728	43	\$3,146,006	43	\$3,146,006
Section Position Total	81	\$5,981,600	79	\$5,813,726	79	\$5,813,726

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3247 - Education and Training Division						
9796	Deputy Chief	\$170,112	1	\$170,112	1	\$170,112
9752	Commander	162,684	1	162,684	1	162,684
9173	Lieutenant	121,464	1	113,232	3	113,232
9173	Lieutenant	114,366	2			
9171	Sergeant	111,474	3	110,370	1	110,370
9171	Sergeant	107,988	5	106,920	6	106,920
9171	Sergeant	104,628	4	103,590	3	103,590
9171	Sergeant	101,442	4	100,440	3	100,440
9170	Police Officer - Assigned as Armorer	66,606	1			
9161	Police Officer	93,240	5	86,130	4	86,130
9161	Police Officer	90,618	6	83,706	6	83,706
9161	Police Officer	87,384	18	80,724	21	80,724
9161	Police Officer	84,450	13	78,012	13	78,012
9161	Police Officer	81,588	1	75,372	5	75,372
9161	Police Officer	70,380	1	61,530	1	61,530
9161	Police Officer	46,668	7	43,104	1	43,104
1646	Attorney	76,956	1			
1646	Attorney	73,224	1			
1360	Technical Training Specialist	94,200	1	88,116	1	88,116
1359	Training Officer	98,616	3	96,672	3	96,672
1359	Training Officer	94,200	1	92,340	1	92,340
1359	Training Officer	89,880	1	88,116	1	88,116
1359	Training Officer	85,764	3	84,072	3	84,072
1359	Training Officer	81,948	4	80,328	4	80,328
1359	Training Officer	78,204	1	76,656	2	76,656
1359	Training Officer	54,000	1			
0831	Personal Computer Operator III	64,992	1	63,708	1	63,708
0438	Timekeeper - CPD	40,872	1	43,476	1	43,476
0394	Administrative Manager	66,888	1	88,812	1	88,812
0302	Administrative Assistant II	68,028	2	66,684	2	66,684
	Schedule Salary Adjustments	24,693		27,011		27,011
Section Position Total			95	\$8,382,651	89	\$7,715,885
3250 - Technology and Records Group						
4259 - Administration						
9796	Deputy Chief	\$170,112	1	\$170,112	1	\$170,112
9161	Police Officer	46,668	1	43,104	1	43,104
Subsection Position Total			2	\$213,216	2	\$213,216
4260 - Information Services						
9171	Sergeant	\$104,628	1	\$100,440	1	\$100,440
9161	Police Officer	87,384	1	80,724	1	80,724
9161	Police Officer	46,668	2	43,104	2	43,104
0659	Principal Data Base Analyst	65,424	1			
0601	Director of Information Systems	134,340	1	162,684	1	162,684
	Schedule Salary Adjustments			1,181		1,181
Subsection Position Total			6	\$485,112	5	\$431,237

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4261 - Records Inquiry Section						
9221	Director of Police Records	\$115,428	1	\$112,068	1	\$112,068
9196	Subpoena Officer	98,616	2	96,672	1	96,672
9196	Subpoena Officer			92,340	1	92,340
9171	Sergeant	107,988	1	106,920	1	106,920
9008	Assistant Supervisor of Police Records	83,340	1	80,916	1	80,916
0841	Manager of Data Entry Operators	75,960	1	73,752	1	73,752
0839	Supervisor of Data Entry Operators	74,676	2	73,200	2	73,200
0665	Senior Data Entry Operator	62,004	15	60,780	6	60,780
0665	Senior Data Entry Operator	56,544	6	58,020	9	58,020
0665	Senior Data Entry Operator	53,904	7	55,428	5	55,428
0665	Senior Data Entry Operator	51,516	2	52,848	7	52,848
0665	Senior Data Entry Operator	33,972	1	50,496	4	50,496
0664	Data Entry Operator	51,516	1	48,168	1	48,168
0664	Data Entry Operator	44,808	1	45,972	1	45,972
0664	Data Entry Operator	42,792	10	41,952	3	41,952
0664	Data Entry Operator	30,924	7	39,624	7	39,624
0664	Data Entry Operator			32,904	10	32,904
0431	Clerk IV	64,992	2	63,708	2	63,708
0431	Clerk IV	62,004	1	58,020	1	58,020
0206	Head Cashier	40,872	1	43,476	1	43,476
	Schedule Salary Adjustments	11,430		34,747		34,747
Subsection Position Total		\$3,497,958	62	\$3,535,051	65	\$3,535,051
4262 - Field Services Section						
9228	Fingerprint Technician IV	\$108,228	1	\$106,104	1	\$106,104
9228	Fingerprint Technician IV	59,244	1	63,024	1	63,024
9225	Fingerprint Technician III	89,880	3	88,116	3	88,116
9225	Fingerprint Technician III	85,764	1	80,328	2	80,328
9225	Fingerprint Technician III	81,948	1	52,320	1	52,320
9225	Fingerprint Technician III	49,188	1			
9224	Fingerprint Technician II	74,676	4	73,200	2	73,200
9224	Fingerprint Technician II	68,028	2	69,888	2	69,888
9224	Fingerprint Technician II	64,992	3	66,684	3	66,684
9224	Fingerprint Technician II	40,872	3	63,708	3	63,708
9224	Fingerprint Technician II			43,476	2	43,476
9214	Fingerprint Technician I	62,004	6	60,780	3	60,780
9214	Fingerprint Technician I	56,544	4	58,020	3	58,020
9214	Fingerprint Technician I			55,428	4	55,428
9197	Warrant and Extradition Aide	85,764	1	80,328	1	80,328
9197	Warrant and Extradition Aide	81,948	1	76,656	1	76,656
9197	Warrant and Extradition Aide	78,204	2	73,200	2	73,200
9197	Warrant and Extradition Aide	71,292	1	69,888	1	69,888
9197	Warrant and Extradition Aide	49,188	1	52,320	1	52,320
9171	Sergeant	111,474	1	110,370	1	110,370
9171	Sergeant	107,988	4	106,920	4	106,920
9171	Sergeant	104,628	1	103,590	1	103,590
9171	Sergeant	101,442	1	100,440	1	100,440

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

4262 - Field Services Section - Continued

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
9166 Police Officer - Assigned as Supervising Latent Print Examiner	1	107,988	1	99,756	1	99,756
9163 Police Officer - Assigned as Latent Print Examiner	1	98,016	1	90,540	1	90,540
9163 Police Officer - Assigned as Latent Print Examiner	4	95,178	3	87,918	3	87,918
9163 Police Officer - Assigned as Latent Print Examiner	5	91,752	6	84,756	6	84,756
9163 Police Officer - Assigned as Latent Print Examiner	1	88,656	1	81,900	1	81,900
9163 Police Officer - Assigned as Latent Print Examiner	2	66,606	2	61,530	2	61,530
9003 Criminal History Analyst	1	98,616	1	92,340	1	92,340
9003 Criminal History Analyst	1	94,200	1	88,116	1	88,116
9003 Criminal History Analyst	2	89,880	2	84,072	2	84,072
9003 Criminal History Analyst	2	85,764	2	80,328	2	80,328
9003 Criminal History Analyst	2	54,000	2	57,456	2	57,456
1730 Program Analyst	1	98,616	1	96,672	1	96,672
0839 Supervisor of Data Entry Operators	1	74,676	1	73,200	1	73,200
0665 Senior Data Entry Operator	11	62,004	5	60,780	5	60,780
0665 Senior Data Entry Operator	1	59,184	6	58,020	6	58,020
0665 Senior Data Entry Operator	3	56,544	5	55,428	5	55,428
0665 Senior Data Entry Operator	2	53,904	2	52,848	2	52,848
0665 Senior Data Entry Operator	2	51,516	2	48,168	2	48,168
0665 Senior Data Entry Operator	1	49,140	1	45,972	1	45,972
0665 Senior Data Entry Operator	1	33,972				
0664 Data Entry Operator	1	42,792	1	37,812	1	37,812
0664 Data Entry Operator	4	30,924	6	32,904	6	32,904
0431 Clerk IV	1	62,004	1	60,780	1	60,780
0431 Clerk IV	1	59,184	1	58,020	1	58,020
0430 Clerk III	1	56,544	2	52,848	2	52,848
0430 Clerk III	2	53,904	2	50,496	2	50,496
0430 Clerk III	2	51,516	2	48,168	2	48,168
0430 Clerk III	1	49,140	1	45,972	1	45,972
0430 Clerk III	1	44,808				
Schedule Salary Adjustments		30,042		35,521		35,521
Subsection Position Total	102	\$7,175,262	104	\$7,033,843	104	\$7,033,843

4263 - Alternate Response Section

9173 Lieutenant	1	\$121,464	1	\$120,264	1	\$120,264
9171 Sergeant	3	101,442	2	103,590	2	103,590
9171 Sergeant			1	100,440	1	100,440
9161 Police Officer	1	87,384	1	86,130	1	86,130
9161 Police Officer	3	46,668	1	83,706	1	83,706
9161 Police Officer			1	61,530	1	61,530
9161 Police Officer			1	80,724	1	80,724
8603 Alt Response Operator	105	46,656				
Schedule Salary Adjustments		125,606		3,915		3,915
Subsection Position Total	113	\$5,677,664	8	\$743,889	8	\$743,889

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 2016 Recommendations		2015 Revised		2015 Appropriation	
No	Rate	No	Rate	No	Rate	No	Rate
4264 - Evidence and Recovered Property Division							
9752	Commander			1	\$162,684	1	\$162,684
9173	Lieutenant	1	121,464	1	120,264	1	120,264
9171	Sergeant	2	111,474	2	110,370	2	110,370
9171	Sergeant	1	107,988	1	106,920	1	106,920
9171	Sergeant	1	104,628	1	100,440	1	100,440
9161	Police Officer	1	93,240	2	83,706	2	83,706
9161	Police Officer	2	90,618	6	80,724	6	80,724
9161	Police Officer	6	87,384	1	78,012	1	78,012
9161	Police Officer	1	84,450	2	75,372	2	75,372
9161	Police Officer	1	81,588				
4239	Supervising Property Custodian	1	71,292	1	66,684	1	66,684
4239	Supervising Property Custodian	4	40,872	4	43,476	4	43,476
4238	Property Custodian	4	68,028	3	66,684	3	66,684
4238	Property Custodian	3	62,004	1	63,708	1	63,708
4238	Property Custodian	17	37,248	3	60,780	3	60,780
4238	Property Custodian			5	39,624	5	39,624
0664	Data Entry Operator	1	30,924	1	32,904	1	32,904
0430	Clerk III	1	53,904	1	52,848	1	52,848
0430	Clerk III	1	51,516	1	50,496	1	50,496
0303	Administrative Assistant III	2	44,820	2	47,688	2	47,688
0302	Administrative Assistant II	1	64,992	1	60,780	1	60,780
0190	Accounting Technician II	1	74,676	2	69,888	2	69,888
0190	Accounting Technician II	1	71,292				
	Schedule Salary Adjustments		12,668		28,924		28,924
Subsection Position Total		53	\$3,297,578	42	\$2,937,472	42	\$2,937,472
Section Position Total		338	\$20,350,354	226	\$14,894,708	226	\$14,894,708
Position Total		675	\$47,283,468	541	\$39,440,398	541	\$39,440,398

Organization Position Total	13,366	\$1,145,701,974	13,997	\$1,073,153,305	13,997	\$1,073,153,305
Turnover		(26,440,525)		(15,872,500)		(15,872,500)
Organization Position Net Total	13,366	\$1,119,261,449	13,997	\$1,057,280,805	13,997	\$1,057,280,805

Department Position Total	13,366	\$1,145,701,974	13,997	\$1,073,153,305	13,997	\$1,073,153,305
Turnover		(26,440,525)		(15,872,500)		(15,872,500)
Department Position Net Total	13,366	\$1,119,261,449	13,997	\$1,057,280,805	13,997	\$1,057,280,805

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$68,838,547	\$54,566,920	\$54,566,920	\$52,678,494
0011	Contract Wage Increment - Salary	24,572	22,112	22,112	
0012	Contract Wage Increment - Prevailing Rate	118,631	116,408	116,408	
0015	Schedule Salary Adjustments	379,473	302,592	302,592	
0020	Overtime	6,050,000	6,050,000	6,050,000	9,752,610
0025	Crossing Guards - Vacation Payout	1,444,000			
0039	For the Employment of Students as Trainees	25,000	29,000	29,000	20,800
0091	Uniform Allowance	671,100	195,800	195,800	186,950
0000 Personnel Services - Total*		\$77,551,323	\$61,282,832	\$61,282,832	\$62,638,854
0100 Contractual Services					
0130	Postage	\$4,259	\$6,326	\$6,326	\$6,708
0138	For Professional Services for Information Technology Maintenance	4,267,345	4,275,018	4,275,018	3,887,724
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,350,641	4,398,825	4,398,825	2,906,516
0149	For Software Maintenance and Licensing	384,305	389,000	389,000	1,067,552
0152	Advertising	1,000	1,200	1,200	2,976
0153	Promotions	1,377	2,500	2,500	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	104,836	73,376	73,376	1,134,242
0157	Rental of Equipment and Services	444,030	448,988	448,988	384,380
0162	Repair/Maintenance of Equipment	622,034	806,250	806,250	731,795
0166	Dues, Subscriptions and Memberships	17,467	21,192	21,192	12,164
0169	Technical Meeting Costs	399	399	399	2,220
0178	Freight and Express Charges	1,300	5,500	5,500	2,435
0181	Mobile Communication Services	322,380			
0189	Telephone - Non-Centrex Billings	3,162,329	3,184,469	3,184,469	3,161,000
0190	Telephone - Non-Centrex Billings	356,820			
0196	Data Circuits	1,904,340	2,100,000	2,100,000	2,100,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	357,000	376,000	376,000	376,000
0100 Contractual Services - Total*		\$15,301,862	\$16,089,043	\$16,089,043	\$15,775,712
0200 Travel					
0229	Transportation and Expense Allowance	\$81,155	\$91,125	\$91,125	\$97,693
0245	Reimbursement to Travelers	3,685	4,275	4,275	6,204
0270	Local Transportation	2,250	3,000	3,000	3,881
0200 Travel - Total*		\$87,090	\$98,400	\$98,400	\$107,778
0300 Commodities and Materials					
0319	Clothing	\$133,097	\$150,666	\$150,666	\$139,117
0340	Material and Supplies	529,741	618,746	618,746	522,407
0348	Books and Related Material	3,456	3,456	3,456	2,334
0350	Stationery and Office Supplies	55,396	67,308	67,308	47,807
0360	Repair Parts and Material	513,700	688,007	688,007	665,057
0365	Electrical Supplies	108,800	127,080	127,080	112,750
0300 Commodities and Materials - Total*		\$1,344,190	\$1,655,263	\$1,655,263	\$1,489,472

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

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$39,000	\$41,850	\$41,850	\$42,039
0423 Communication Devices	25,102	26,702	26,702	
0400 Equipment - Total*	\$64,102	\$68,552	\$68,552	\$42,039
Appropriation Total*	\$94,348,567	\$79,194,090	\$79,194,090	\$80,053,855

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Office of the Executive Director						
4005 - Executive Administration						
9958 Executive Director - Emergency Management and Communications	1	\$167,796	1	\$167,796	1	\$167,796
9812 First Deputy Director	1	146,892	1	146,892	1	146,892
9684 Deputy Director	1	103,032	1	100,032	1	100,032
1430 Policy Analyst	1	61,464	1	59,676	1	59,676
0305 Assistant to the Executive Director	1	64,524	1	59,796	1	59,796
Subsection Position Total	5	\$543,708	5	\$534,192	5	\$534,192
Section Position Total	5	\$543,708	5	\$534,192	5	\$534,192

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Operations							
4030 - Training							
8608	Communication Operations Manager	1	\$104,748	1	\$101,700	1	\$101,700
8602	Police Communications Operator II	3	78,768	2	77,220	2	77,220
8602	Police Communications Operator II	2	68,568	3	73,764	3	73,764
8602	Police Communications Operator II	1	65,472				
	Schedule Salary Adjustments		2,374		5,040		5,040
Subsection Position Total		7	\$546,034	6	\$482,472	6	\$482,472
4040 - Police Dispatch							
9684	Deputy Director	1	\$122,856	1	\$122,856	1	\$122,856
8608	Communication Operations Manager	5	102,084	5	99,108	5	99,108
8604	Supervising Police Communications Operator	17	95,388	17	92,604	17	92,604
8602	Police Communications Operator II	15	90,576	14	88,788	14	88,788
8602	Police Communications Operator II	6	86,496	2	84,792	2	84,792
8602	Police Communications Operator II	34	82,560	18	80,940	18	80,940
8602	Police Communications Operator II	47	78,768	52	77,220	52	77,220
8602	Police Communications Operator II	37	75,240	42	73,764	42	73,764
8602	Police Communications Operator II	13	71,820	25	70,404	25	70,404
8602	Police Communications Operator II	21	68,568	26	67,212	26	67,212
8602	Police Communications Operator II	15	65,472	17	64,188	17	64,188
8602	Police Communications Operator II	12	58,860	2	58,860	2	58,860
8602	Police Communications Operator II	5	56,208	14	56,208	14	56,208
8602	Police Communications Operator II	7	53,628	6	53,628	6	53,628
8602	Police Communications Operator II		51,216		51,216		51,216
8602	Police Communications Operator II	20	51,216	16	51,216	16	51,216
8601	Police Communications Operator I	16	82,560	7	80,940	7	80,940
8601	Police Communications Operator I	2	78,768	11	77,220	11	77,220
8601	Police Communications Operator I	7	75,240	4	73,764	4	73,764
8601	Police Communications Operator I	17	71,820	8	70,404	8	70,404
8601	Police Communications Operator I	28	68,568	32	67,212	32	67,212
8601	Police Communications Operator I	30	65,472	36	64,188	36	64,188
8601	Police Communications Operator I	14	62,496	17	61,260	17	61,260
8601	Police Communications Operator I	11	59,652	1	58,476	1	58,476
8601	Police Communications Operator I	1	53,628	9	53,628	9	53,628
8601	Police Communications Operator I	5	51,216	1	51,216	1	51,216
8601	Police Communications Operator I	5	48,924	6	48,924	6	48,924
8601	Police Communications Operator I	14	46,656	19	46,656	19	46,656
	Schedule Salary Adjustments		180,718		248,386		248,386
Subsection Position Total		405	\$29,197,774	408	\$28,618,390	408	\$28,618,390

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

3010 - Operations - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4045 - Fire Dispatch						
9684 Deputy Director	1	\$119,208	1	\$115,740	1	\$115,740
8609 Coordinating Fire Communications	2	10,003.07M	2	10,003.07M	2	9,550.67M
8607 Supervising Fire Communications Operator	11	9,100M	11	9,100M	11	8,857.33M
8606 Fire Communications Operator II	29	93,840	29	92,004	29	92,004
8606 Fire Communications Operator II	8	79,740	8	78,180	8	78,180
8605 Fire Communications Operator I	24	66,984	29	65,676	29	65,676
8605 Fire Communications Operator I	12	50,256	7	49,272	7	49,272
0308 Staff Assistant	1	81,948	1	76,656	1	76,656
Schedule Salary Adjustments		129,142				
Subsection Position Total	88	\$7,341,540	88	\$7,176,734	88	\$7,133,844
Section Position Total	500	\$37,085,348	502	\$36,277,596	502	\$36,234,706

3020 - Administrative Services

4011 - General Counsel

9684 Deputy Director	1	\$119,208	1	\$115,740	1	\$115,740
1386 Senior Labor Relations Specialist	1	61,224				
1303 Administrative Services Officer I - Excluded	1	65,172	1	60,408	1	60,408
Schedule Salary Adjustments		1,494		1,076		1,076
Subsection Position Total	3	\$247,098	2	\$177,224	2	\$177,224

4016 - Media Affairs

9715 Director of News Affairs	1	\$113,304	1	\$110,004	1	\$110,004
0790 Public Relations Coordinator	1	95,820	1	88,812	1	88,812
Schedule Salary Adjustments				1,580		1,580
Subsection Position Total	2	\$209,124	2	\$200,396	2	\$200,396

4021 - Investigations

8605 Fire Communications Operator I	1	\$66,984	1	\$65,676	1	\$65,676
8604 Supervising Police Communications Operator	1	95,388	1	92,604	1	92,604
8602 Police Communications Operator II	1	82,560	1	80,940	1	80,940
8602 Police Communications Operator II	2	78,768	1	73,764	1	73,764
8602 Police Communications Operator II	1	53,628	1	70,404	1	70,404
8601 Police Communications Operator I	1	82,560	1	80,940	1	80,940
8601 Police Communications Operator I	2	71,820	1	70,404	1	70,404
8601 Police Communications Operator I	1	68,568	1	64,188	1	64,188
0302 Administrative Assistant II	1	37,248	1	39,624	1	39,624
Schedule Salary Adjustments		2,053		5,022		5,022
Subsection Position Total	11	\$790,165	9	\$643,566	9	\$643,566

4060 - Finance Division

9684 Deputy Director	1	\$125,316	1	\$122,136	1	\$122,136
0310 Project Manager	1	94,824	1	92,064	1	92,064
0308 Staff Assistant	1	68,028	1	63,024	1	63,024
0118 Director of Finance	1	94,824	1	92,064	1	92,064
0117 Assistant Director of Finance	1	75,456	1	75,456	1	75,456
Schedule Salary Adjustments		816		1,098		1,098
Subsection Position Total	5	\$459,264	5	\$445,842	5	\$445,842

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

3020 - Administrative Services - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4070 - Personnel Division						
1302 Administrative Services Officer II	1	\$87,324	1	\$80,916	1	\$80,916
1301 Administrative Services Officer I	1	68,028	1	52,320	1	52,320
1301 Administrative Services Officer I	1	49,188				
0361 Director of Personnel Policies and Utilization	1	95,820	1	89,364	1	89,364
0309 Coordinator of Special Projects	1	100,344	1	97,416	1	97,416
Schedule Salary Adjustments		272		3,703		3,703
Subsection Position Total	5	\$400,976	4	\$323,719	4	\$323,719

4075 - Payroll Division

0450 Clerk IV (Timekeeper)	1	\$64,992	1	\$60,780	1	\$60,780
0450 Clerk IV (Timekeeper)	1	53,376	1	52,320	1	52,320
0121 Payroll Administrator	1	113,376	1	106,104	1	106,104
Schedule Salary Adjustments		7,586		1,230		1,230
Subsection Position Total	3	\$239,330	3	\$220,434	3	\$220,434
Section Position Total	29	\$2,345,957	25	\$2,011,181	25	\$2,011,181

3030 - Emergency Management

4086 - Planning and Preparedness

9684 Deputy Director	1	\$119,256	1	\$119,256	1	\$119,256
8621 Manager of Emergency Management Services	1	71,772	1	83,940	1	83,940
8620 Senior Emergency Management Coordinator	1	84,924	1	79,524	1	79,524
8620 Senior Emergency Management Coordinator	2	77,400	2	72,468	2	72,468
8620 Senior Emergency Management Coordinator	1	65,028	1	69,168	1	69,168
Schedule Salary Adjustments		4,767		6,469		6,469
Subsection Position Total	6	\$500,547	6	\$503,293	6	\$503,293
Section Position Total	6	\$500,547	6	\$503,293	6	\$503,293

3040 - Technology

4100 - IT Management

1730 Program Analyst	1	\$98,616	1	\$96,672	1	\$96,672
0658 Chief Data Base Analyst	1	115,704	1	115,740	1	115,740
0629 Principal Programmer/Analyst	1	104,748	1	101,700	1	101,700
0625 Chief Programmer/Analyst	2	115,704	2	112,332	2	112,332
0625 Chief Programmer/Analyst	1	94,824	1	92,064	1	92,064
0619 Chief Systems Programmer	1	111,192	1	107,952	1	107,952
0602 Principal Systems Programmer	1	96,840	1	92,064	1	92,064
0602 Principal Systems Programmer	1	92,784	1	86,796	1	86,796
0601 Director of Information Systems	1	109,008	1	105,828	1	105,828
Subsection Position Total	10	\$1,055,124	10	\$1,023,480	10	\$1,023,480

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

3040 - Technology - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
No						
4105 - Internal Secure Communications Network						
9684	Deputy Director	\$118,020	1	\$114,588	1	\$114,588
9528	Laborer - Bureau of Electricity	39.20H	2	39.20H	2	38.00H
7183	Motor Truck Driver	35.03H	3	35.03H	3	34.51H
6674	Machinist	45.35H	2	45.35H	2	44.35H
5814	Electrical Engineer IV	106,836	1	104,736	1	104,736
5085	General Foreman of Linemen	10,003.07M	1	10,003.07M	1	9,550.67M
5084	Foreman of Linemen - Salaried	9,100M	5	9,100M	5	8,857.33M
5081	Lineman	47.50H	10	47.50H	10	46.10H
5080	Lineman - Salaried	8,233.33M	22	8,233.33M	22	7,990.67M
5036	Electrical Mechanic - Salaried	7,800M	4	7,800M	4	7,626.67M
Subsection Position Total		\$4,997,207	51	\$4,991,675	51	\$4,857,787
4115 - Citywide Radio Communications						
5040	Foreman of Electrical Mechanics	\$48.00H	4	\$48.00H	4	\$47.00H
5035	Electrical Mechanic	45.00H	32	45.00H	32	44.00H
0303	Administrative Assistant III	44,820	1	47,688	1	47,688
	Schedule Salary Adjustments			1,104		1,104
Subsection Position Total		\$3,439,380	37	\$3,443,352	37	\$3,368,472
Section Position Total		\$9,491,711	98	\$9,458,507	98	\$9,249,739

3045 - Non-Emergency Services

4135 - Operations Non-Emergency Services

8617	Director of 3-1-1 City Services	\$144,048	1	\$144,048	1	\$144,048
8616	Communications Operators II - 3-1-1	68,028	1	66,684	2	66,684
8616	Communications Operators II - 3-1-1	62,004	2	60,780	2	60,780
8616	Communications Operators II - 3-1-1	59,184	1	58,020	3	58,020
8616	Communications Operators II - 3-1-1	40,872	4	55,428	1	55,428
8615	Communications Operator I - 3-1-1	68,028	3	66,684	2	66,684
8615	Communications Operator I - 3-1-1	62,004	2	63,708	1	63,708
8615	Communications Operator I - 3-1-1	59,184	4	60,780	2	60,780
8615	Communications Operator I - 3-1-1	56,544	7	58,020	3	58,020
8615	Communications Operator I - 3-1-1	53,904	8	55,428	9	55,428
8615	Communications Operator I - 3-1-1	51,516	6	52,848	8	52,848
8615	Communications Operator I - 3-1-1	37,248	6	50,496	7	50,496
8615	Communications Operator I - 3-1-1	3,302M	12M	3,302M	12M	3,302M
8615	Communications Operator I - 3-1-1			39,624	3	39,624
8615	Communications Operator I - 3-1-1			47,688	1	47,688
8614	Supervisor of 3-1-1 Operations	98,616	1	96,672	1	96,672
8614	Supervisor of 3-1-1 Operations	89,880	2	88,116	2	88,116
8614	Supervisor of 3-1-1 Operations	85,764	1	84,072	2	84,072
8614	Supervisor of 3-1-1 Operations	81,948	1	80,328	2	80,328
8614	Supervisor of 3-1-1 Operations	70,560	1	57,456	1	57,456
8614	Supervisor of 3-1-1 Operations	61,380	1			
8614	Supervisor of 3-1-1 Operations	58,608	1			
8612	Manager of 3-1-1 Operations	115,356	1	109,032	1	109,032
8612	Manager of 3-1-1 Operations	100,344	2	89,364	2	89,364
0322	Special Assistant	96,732	1	93,912	1	93,912
0309	Coordinator of Special Projects	83,340	1	77,280	1	77,280
	Schedule Salary Adjustments	28,234		12,178		12,178
Subsection Position Total		\$3,683,818	58	\$3,732,742	58	\$3,732,742
Section Position Total		\$3,683,818	58	\$3,732,742	58	\$3,732,742

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3050 - City Operations							
4145 - Traffic Management Authority							
9684	Deputy Director	1	\$119,208	1	\$115,740	1	\$115,740
9105	Supervising Traffic Control Aide	1	71,820	1	67,212	1	67,212
9105	Supervising Traffic Control Aide	1	68,568	1	64,188	1	64,188
9105	Supervising Traffic Control Aide	2	59,652	2	55,800	2	55,800
9105	Supervising Traffic Control Aide	2	56,928	2	53,292	2	53,292
9104	Traffic Control Aide - Hourly	150,000H	18.90H	150,000H	18.90H	150,000H	18.90H
6290	Superintendent of Special Traffic Service	1	87,324	1	80,916	1	80,916
6290	Superintendent of Special Traffic Service	1	79,596	2	73,752	2	73,752
6290	Superintendent of Special Traffic Service	1	75,960				
6144	Engineering Technician V	1	98,616	1	96,672	1	96,672
5633	Project Director	1	109,008	1	105,828	1	105,828
0802	Executive Administrative Assistant II	1	56,124				
0431	Clerk IV	1	37,248				
0379	Director of Administration	1	68,652				
0310	Project Manager	1	142,608	1	142,608	1	142,608
0308	Staff Assistant	1	64,296	1	60,168	1	60,168
0305	Assistant to the Executive Director			1	54,492	1	54,492
0303	Administrative Assistant III	1	71,292	1	66,684	1	66,684
0103	Accountant III	1	89,676	1	87,912	1	87,912
	Schedule Salary Adjustments		6,350		11,312		11,312
Subsection Position Total		19	\$4,314,506	17	\$4,154,420	17	\$4,154,420
4146 - Crossing Guards							
9111	Crossing Guard	98	\$21.70H				
9111	Crossing Guard	53	20.67H				
9111	Crossing Guard	50	19.71H				
9111	Crossing Guard	101	18.82H				
9111	Crossing Guard	134	17.98H				
9111	Crossing Guard	107	17.16H				
9111	Crossing Guard	35	16.37H				
9111	Crossing Guard	1	14.93H				
9109	Crossing Guard - Per CBA	1	21.21H				
9109	Crossing Guard - Per CBA	2	20.25H				
9109	Crossing Guard - Per CBA	1	17.68H				
9109	Crossing Guard - Per CBA	69	16.91H				
9109	Crossing Guard - Per CBA	20	16.17H				
9109	Crossing Guard - Per CBA	2	14.46H				
9109	Crossing Guard - Per CBA	51	14.12H				
9109	Crossing Guard - Per CBA	171	13.52H				
9105	Supervising Traffic Control Aide	12	42,516				
9021	Crossing Guard Coordinator	1	65,172				
9021	Crossing Guard Coordinator	1	62,220				
	Schedule Salary Adjustments		12,422				
Subsection Position Total		910	\$12,796,394				

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

3050 - City Operations - Continued

Position		Mayor's 2016 Recommendations No	Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4165 - Operations Center							
9108	Crimes Surveillance Specialist	2,080H	\$18.92H	2,080H	\$18.92H	2,080H	\$18.92H
8625	Emergency Management Communications Officer	3	55,968	3	52,320	3	52,320
8625	Emergency Management Communications Officer	2	44,820	2	47,688	2	47,688
8618	Emergency Management Coordinator	1	72,492	1	70,380	1	70,380
	Schedule Salary Adjustments		3,245		4,394		4,394
Subsection Position Total		6	\$372,635	6	\$366,464	6	\$366,464
Section Position Total		935	\$17,483,535	23	\$4,520,884	23	\$4,520,884
Position Total		1,631	\$71,134,624	717	\$57,038,395	717	\$56,786,737
Turnover			(1,916,604)		(2,168,883)		(1,917,225)
Position Net Total		1,631	\$69,218,020	717	\$54,869,512	717	\$54,869,512

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$447,123,731	\$438,995,960	\$438,995,960	\$453,786,947
0011	Contract Wage Increment - Salary	4,437,334	12,997	12,997	
0012	Contract Wage Increment - Prevailing Rate	2,625	3,009	3,009	
0015	Schedule Salary Adjustments	2,546,219	1,259,297	1,259,297	
0020	Overtime	30,000,000	20,000,000	20,000,000	57,038,503
0021	Sworn/Civilian Holiday Premium Pay	18,064,621	18,715,370	18,715,370	17,506,671
0022	Duty Availability	15,896,640	15,442,497	15,442,497	14,647,120
0024	Compensatory Time Payment	1,080,410	1,000,000	1,000,000	870,829
0028	Cooperative Education Program	4,148,800	4,436,380	4,436,380	3,806,549
0039	For the Employment of Students as Trainees	7,125	7,125	7,125	
0060	Specialty Pay	17,313,977	18,039,947	18,039,947	16,966,456
0061	Driver's Differential	3,210,956	3,255,500	3,255,500	3,259,365
0062	Required Certifications	90,000	150,000	150,000	13,500
0063	Fitness Benefit	990,000	990,000	990,000	944,550
0070	Tuition Reimbursement and Educational Programs	525,000	425,000	425,000	574,884
0088	Furlough/Supervisors Compensation Time Buy-Back	4,250,000	4,000,000	4,000,000	6,282,477
0091	Uniform Allowance	4,895,000	5,046,000	5,046,000	4,973,375
0000 Personnel Services - Total*		\$554,582,438	\$531,779,082	\$531,779,082	\$580,671,226
0100 Contractual Services					
0130	Postage	\$29,168	\$25,463	\$25,463	\$13,238
0138	For Professional Services for Information Technology Maintenance	626,575	547,000	547,000	471,545
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,690,278	3,795,020	3,795,020	3,960,310
0149	For Software Maintenance and Licensing	4,000	4,000	4,000	398
0157	Rental of Equipment and Services	86,907	94,876	94,876	57,829
0159	Lease Purchase Agreements for Equipment and Machinery	82,500	82,500	82,500	65,966
0160	Repair or Maintenance of Property	12,000	13,827	13,827	2,815
0162	Repair/Maintenance of Equipment	1,102,426	1,109,589	1,109,589	883,731
0166	Dues, Subscriptions and Memberships	5,150	5,150	5,150	1,601
0169	Technical Meeting Costs	5,343	5,343	5,343	4,993
0181	Mobile Communication Services	312,000	392,000	392,000	261,479
0186	Pagers	400	400	400	282
0189	Telephone - Non-Centrex Billings	148,800	148,800	148,800	141,099
0190	Telephone - Non-Centrex Billings	118,500	114,700	114,700	114,000
0196	Data Circuits	188,000	188,000	188,000	110,306
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	7,000	6,800	6,800	7,000
0100 Contractual Services - Total*		\$6,419,047	\$6,533,468	\$6,533,468	\$6,096,592
0200 Travel					
0229	Transportation and Expense Allowance	\$43,000	\$43,000	\$43,000	\$28,656
0245	Reimbursement to Travelers	6,000	6,000	6,000	
0270	Local Transportation	1,900	1,900	1,900	169
0200 Travel - Total*		\$50,900	\$50,900	\$50,900	\$28,825

0100 - Corporate Fund
059 - Fire Department - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0300 Commodities and Materials					
0318	Other Fuel	\$6,000	\$6,000	\$6,000	\$2,351
0338	License Sticker, Tag and Plates	3,915	3,915	3,915	6,640
0340	Material and Supplies	1,287,902	1,281,102	1,281,102	1,120,305
0342	Drugs, Medicine and Chemical Materials	764,005	767,005	767,005	717,399
0345	Apparatus and Instruments	348,000	348,000	348,000	317,891
0348	Books and Related Material	6,505	8,405	8,405	1,816
0350	Stationery and Office Supplies	108,080	124,758	124,758	117,049
0360	Repair Parts and Material	256,000	256,000	256,000	209,321
0300 Commodities and Materials - Total*		\$2,780,407	\$2,795,185	\$2,795,185	\$2,492,772
0400 Equipment					
0422	Office Machines	\$4,000	\$8,000	\$8,000	\$7,392
0424	Furniture and Furnishings	115,000	115,000	115,000	102,593
0400 Equipment - Total*		\$119,000	\$123,000	\$123,000	\$109,985
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$2,702,000	\$2,702,000	\$2,702,000	\$6,643,984
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	6,941,802
0900 Financial Purposes as Specified - Total		\$11,702,000	\$11,702,000	\$11,702,000	\$13,585,786
9000 Purposes as Specified					
9067	For Physical Exams	1,080,000	1,080,000	1,080,000	307,199
9000 Purposes as Specified - Total		\$1,080,000	\$1,080,000	\$1,080,000	\$307,199
Appropriation Total*		\$576,733,792	\$554,063,635	\$554,063,635	\$603,292,385

Positions and Salaries

Position		Mayor's 2016 Recommendations No Rate	2015 Revised No Rate	2015 Appropriation No Rate
3100 - Departmental Administration				
4100 - Office of Fire Commissioner				
9959	Fire Commissioner	1 \$202,728	1 \$202,728	1 \$202,728
9756	General Counsel	1 138,372	1 138,372	1 138,372
9613	Chief Administrative Officer	1 138,780	1 138,780	1 138,780
8780	Director of Research and Planning	1 100,656	1 97,728	1 97,728
8763	District Chief	1 170,112	1 170,112	1 170,112
0320	Assistant to the Commissioner	1 79,596	1 77,280	1 77,280
0313	Assistant Commissioner	1 95,808	1 115,000	1 115,000
Subsection Position Total		7 \$926,052	7 \$940,000	7 \$940,000
4101 - Community Relations				
3858	Director/Community Liaison	1 \$85,848	1 \$83,352	1 \$83,352
0311	Projects Administrator	1 76,956	1 74,712	1 74,712
Subsection Position Total		2 \$162,804	2 \$158,064	2 \$158,064

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

3100 - Departmental Administration - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4103 - Public Affairs						
9715 Director of News Affairs	1	\$124,080	1	\$124,080	1	\$124,080
8724 Executive Assistant	1	125,190	1	117,816	1	117,816
8721 Coordinator of Special Events Liaison	1	157,776	1	157,776	1	157,776
0790 Public Relations Coordinator			1	63,516	1	63,516
Schedule Salary Adjustments				1,524		1,524
Subsection Position Total	3	\$407,046	4	\$464,712	4	\$464,712

4104 - Finance/Payroll

1576 Chief Voucher Expediter	1	\$61,380	1	\$54,888	1	\$54,888
0689 Senior Help Desk Technician	1	64,296	1	60,168	1	60,168
0431 Clerk IV	1	53,904	1	52,848	1	52,848
0345 Contracts Coordinator	1	110,088	1	106,884	1	106,884
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0190 Accounting Technician II	1	62,004	1	58,020	1	58,020
0178 Supervisor of Payrolls	1	75,960	1	73,752	1	73,752
0175 Field Payroll Auditor	2	82,728	2	81,108	2	81,108
0175 Field Payroll Auditor	2	65,592	1	77,400	1	77,400
0175 Field Payroll Auditor	2	62,580	1	64,308	1	64,308
0175 Field Payroll Auditor	1	59,184	2	58,020	2	58,020
0175 Field Payroll Auditor	1	49,116	2	48,156	2	48,156
0124 Finance Officer	1	88,788	1	83,256	1	83,256
0121 Payroll Administrator	1	100,344	1	88,812	1	88,812
0118 Director of Finance	1	116,856	1	113,448	1	113,448
0117 Assistant Director of Finance	1	92,040	1	89,364	1	89,364
0104 Accountant IV	1	97,812	1	95,880	1	95,880
Schedule Salary Adjustments		15,511		5,613		5,613
Subsection Position Total	20	\$1,537,111	20	\$1,465,893	20	\$1,465,893

4107 - Safety

8763 District Chief	1	\$170,112	1	\$170,112	1	\$170,112
0289 Safety Administrator			1	63,456	1	63,456
Subsection Position Total	1	\$170,112	2	\$233,568	2	\$233,568
Section Position Total	33	\$3,203,125	35	\$3,262,237	35	\$3,262,237

3102 - Office of the First Deputy

4108 - Administration

9703 First Deputy Fire Commissioner	1	\$197,736	1	\$197,724	1	\$197,724
8725 Commander	1	121,956	1	121,956	1	121,956
0802 Executive Administrative Assistant II	1	79,596	1	73,752	1	73,752
0801 Executive Administrative Assistant I			1	70,380	1	70,380
Subsection Position Total	3	\$399,288	4	\$463,812	4	\$463,812

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

3102 - Office of the First Deputy - Continued

Position		Mayor's 2016 Recommendations Rate		No	2015 Revised Rate		No	2015 Appropriation Rate	
4109 - Fire Investigations									
8811	Lieutenant - EMT			1	\$106,524		1	\$106,524	
8801	Firefighter - EMT	1	100,248	1	99,258		1	99,258	
8801	Firefighter - EMT	1	57,978						
8796	Supervising Fire Marshal - Paramedic	1	110,160	1	109,068		1	109,068	
8795	Supervising Fire Marshal - EMT	1	118,248	2	113,400		2	113,400	
8795	Supervising Fire Marshal - EMT	2	107,592	1	109,872		1	109,872	
8794	Fire Marshal - EMT	1	100,248	1	99,258		1	99,258	
8794	Fire Marshal - EMT	13	92,682	3	91,764		3	91,764	
8794	Fire Marshal - EMT	6	89,568	3	88,680		3	88,680	
8794	Fire Marshal - EMT	1	86,538	1	85,680		1	85,680	
8793	Fire Marshal	2	94,530	1	93,594		1	93,594	
8793	Fire Marshal	1	87,384	1	90,018		1	90,018	
8793	Fire Marshal	2	84,450	1	86,520		1	86,520	
8793	Fire Marshal	2	54,654	1	83,616		1	83,616	
8793	Fire Marshal			15	54,114		15	54,114	
8790	Commanding Fire Marshal	1	157,776	1	157,776		1	157,776	
8787	Assistant Commanding Fire Marshal - EMT	1	133,350	1	143,682		1	143,682	
8731	Firefighter	1	90,918	1	90,018		1	90,018	
0302	Administrative Assistant II	1	64,992	1	63,708		1	63,708	
Schedule Salary Adjustments			9,392		741			741	
Subsection Position Total		38	\$3,541,958	37	\$2,999,175		37	\$2,999,175	

4110 - Internal Affairs

1256 Supervising Investigator	1	\$83,340	2	\$80,916	2	\$80,916
1256 Supervising Investigator	1	61,584				
1255 Investigator	1	83,340	2	77,280	2	77,280
1255 Investigator	1	79,596	1	70,380	1	70,380
1255 Investigator	1	75,960	3	54,492	3	54,492
1255 Investigator	3	58,800				
1254 Investigator Specialist	1	91,476	1	88,812	1	88,812
1254 Investigator Specialist	1	56,124	1	57,084	1	57,084
0313 Assistant Commissioner	1	110,088	1	106,884	1	106,884
0308 Staff Assistant	1	58,608	1	54,864	1	54,864
Schedule Salary Adjustments		1,148		13,004		13,004
Subsection Position Total	12	\$877,664	12	\$870,896	12	\$870,896

4114 - Manpower

8801 Firefighter - EMT	2	\$57,978	1	\$91,764	1	\$91,764
8735 Lieutenant	1	101,442				
8733 Fire Engineer	1	91,362				
8726 Commander - EMT	1	133,350	1	139,356	1	139,356
Subsection Position Total	5	\$442,110	2	\$231,120	2	\$231,120

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

3102 - Office of the First Deputy - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4137 - Public Education						
8801 Firefighter - EMT	1	\$100,248	1	\$99,258	1	\$99,258
8801 Firefighter - EMT	1	89,568	1	91,764	1	91,764
8801 Firefighter - EMT	1	57,978	1	88,680	1	88,680
8750 Paramedic	1	66,606	1	54,114	1	54,114
8749 Paramedic-In-Charge	1	100,884	2	97,044	2	97,044
8749 Paramedic-In-Charge	1	98,016	2	93,648	2	93,648
8749 Paramedic-In-Charge	1	94,584				
8740 Coordinator of Community Services - CFD	1	148,590	1	124,494	1	124,494
8731 Firefighter	1	94,530	1	93,594	1	93,594
8728 Firefighter - Paramedic	1	68,796	1	101,634	1	101,634
8714 Coordinator of Fire Awareness	1	157,776	1	157,776	1	157,776
0413 Inquiry Aide I	1	53,904	1	50,496	1	50,496
Schedule Salary Adjustments		2,044		5,724		5,724
Subsection Position Total	12	\$1,133,524	13	\$1,248,918	13	\$1,248,918
Section Position Total	70	\$6,394,544	68	\$5,813,921	68	\$5,813,921

3104 - Operations

4116 - Administration

9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8763 District Chief	1	170,112	1	170,112	1	170,112
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
8725 Commander	1	132,720	1	132,720	1	132,720
8724 Executive Assistant	1	121,428	1	121,428	1	121,428
0801 Executive Administrative Assistant I	1	72,492				
0393 Director of EMS Compliance	1	110,008	1	103,740	1	103,740
0308 Staff Assistant	1	49,188	1	52,320	1	52,320
0303 Administrative Assistant III	1	78,204	1	73,200	1	73,200
Schedule Salary Adjustments				1,384		1,384
Subsection Position Total	9	\$1,107,184	8	\$1,027,936	8	\$1,027,936

4118 - Fire Suppression and Rescue

8819 Firefighter - Per Arbitrators Award - Paramedic	13	\$109,548	19	\$108,462	19	\$108,462
8819 Firefighter - Per Arbitrators Award - Paramedic	15	106,440	21	105,384	21	105,384
8819 Firefighter - Per Arbitrators Award - Paramedic	36	102,702	29	101,688	29	101,688
8819 Firefighter - Per Arbitrators Award - Paramedic	46	99,228	39	98,244	39	98,244
8819 Firefighter - Per Arbitrators Award - Paramedic		74,802		74,064		74,064
8819 Firefighter - Per Arbitrators Award - Paramedic			19	95,058	19	95,058
8818 Captain - Paramedic	10	135,936	11	134,592	11	134,592
8818 Captain - Paramedic		94,524		93,588		93,588
8818 Captain - Paramedic			1	122,964	1	122,964
8818 Captain - Paramedic			1	126,750	1	126,750
8818 Captain - Paramedic			1	130,596	1	130,596
8817 Captain - EMT	105	132,780	71	131,466	71	131,466
8817 Captain - EMT	16	128,844	33	127,566	33	127,566
8817 Captain - EMT	1	125,046	3	123,810	3	123,810
8817 Captain - EMT	3	121,308	18	120,108	18	120,108
8817 Captain - EMT		92,304		91,392		91,392

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
8812 Lieutenant - Paramedic	1	124,686	1	123,450	1	123,450
8812 Lieutenant - Paramedic	19	121,068	27	119,868	27	119,868
8812 Lieutenant - Paramedic	15	117,264	9	116,100	9	116,100
8812 Lieutenant - Paramedic	26	113,598	25	112,476	25	112,476
8812 Lieutenant - Paramedic	1	110,160	5	109,068	5	109,068
8812 Lieutenant - Paramedic		83,550		82,722		82,722
8811 Lieutenant - EMT	131	118,248	1	120,576	1	120,576
8811 Lieutenant - EMT	34	114,534	124	117,078	124	117,078
8811 Lieutenant - EMT	152	110,970	61	113,400	61	113,400
8811 Lieutenant - EMT	14	107,592	107	109,872	107	109,872
8811 Lieutenant - EMT		81,600		80,790		80,790
8811 Lieutenant - EMT			43	106,524	43	106,524
8808 Fire Engineer - Paramedic	7	109,548	4	108,462	4	108,462
8808 Fire Engineer - Paramedic	1	106,440	2	105,384	2	105,384
8808 Fire Engineer - Paramedic	14	102,702	9	101,688	9	101,688
8808 Fire Engineer - Paramedic	3	99,228	9	98,244	9	98,244
8808 Fire Engineer - Paramedic		74,802		74,064		74,064
8807 Fire Engineer - EMT	62	106,980	49	105,918	49	105,918
8807 Fire Engineer - EMT	39	103,962	44	102,930	44	102,930
8807 Fire Engineer - EMT	106	100,320	121	99,324	121	99,324
8807 Fire Engineer - EMT	60	96,918	55	95,958	55	95,958
8807 Fire Engineer - EMT		73,068		72,342		72,342
8802 Firefighter - EMT - Recruit	195	70,380				
8802 Firefighter - EMT - Recruit	34	66,606				
8801 Firefighter - EMT	24	100,248	17	99,258	17	99,258
8801 Firefighter - EMT	30	96,414	33	95,460	33	95,460
8801 Firefighter - EMT	197	92,682	194	91,764	194	91,764
8801 Firefighter - EMT	315	89,568	203	88,680	203	88,680
8801 Firefighter - EMT	511	86,538	646	85,680	646	85,680
8801 Firefighter - EMT	1	82,380	1	77,718	1	77,718
8801 Firefighter - EMT		57,978		57,402		57,402
8801 Firefighter - EMT	62	57,978	106	57,402	106	57,402
8771 Firefighter - Per Arbitrators Award	10	100,884	6	99,888	6	99,888
8771 Firefighter - Per Arbitrators Award	2	98,016	1	97,044	1	97,044
8771 Firefighter - Per Arbitrators Award	2	94,584	1	93,648	1	93,648
8771 Firefighter - Per Arbitrators Award	2	91,362	1	90,456	1	90,456
8771 Firefighter - Per Arbitrators Award		68,898		68,214		68,214
8764 Deputy District Chief	8	156,360	20	156,360	20	156,360
8764 Deputy District Chief	12	148,914				
8764 Deputy District Chief		148,914		148,914		148,914
8763 District Chief	4	170,112	4	170,112	4	170,112
8755 Assistant Deputy Fire Commissioner	1	185,352	1	185,352	1	185,352
8739 Battalion Chief	16	136,836	15	135,480	15	135,480
8739 Battalion Chief	3	125,736	4	124,494	4	124,494
8739 Battalion Chief		95,844		94,896		94,896
8737 Captain	29	125,190	25	123,948	25	123,948
8737 Captain	2	121,464	4	120,264	4	120,264
8737 Captain		87,042		86,178		86,178
8737 Captain			2	113,232	2	113,232

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

4118 - Fire Suppression and Rescue - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
8735 Lieutenant	1	114,828	70	110,370	70		110,370	
8735 Lieutenant	75	111,474	26	106,920	26		106,920	
8735 Lieutenant	15	107,988	25	103,590	25		103,590	
8735 Lieutenant	36	104,628	11	100,440	11		100,440	
8735 Lieutenant	4	101,442						
8735 Lieutenant		76,932		76,170			76,170	
8733 Fire Engineer	53	100,884	51	99,888	51		99,888	
8733 Fire Engineer	24	98,016	25	97,044	25		97,044	
8733 Fire Engineer	38	94,584	41	93,648	41		93,648	
8733 Fire Engineer	21	91,362	26	90,456	26		90,456	
8733 Fire Engineer		68,898		68,214			68,214	
8731 Firefighter	192	94,530	169	93,594	169		93,594	
8731 Firefighter	106	90,918	128	90,018	128		90,018	
8731 Firefighter	164	87,384	193	86,520	193		86,520	
8731 Firefighter	116	84,450	121	83,616	121		83,616	
8731 Firefighter	29	81,588	80	80,778	80		80,778	
8731 Firefighter	16	70,380	2	65,946	2		65,946	
8731 Firefighter		54,654		54,114			54,114	
8731 Firefighter	5	54,654	128	54,114	128		54,114	
8728 Firefighter - Paramedic	1	102,648	3	101,634	3		101,634	
8728 Firefighter - Paramedic	6	98,706	8	97,728	8		97,728	
8728 Firefighter - Paramedic	26	94,884	14	93,942	14		93,942	
8728 Firefighter - Paramedic	69	91,704	65	90,798	65		90,798	
8728 Firefighter / Paramedic		88,596		87,720			87,720	
8728 Firefighter - Paramedic	96	88,596	129	87,720	129		87,720	
8728 Firefighter - Paramedic	2	80,382	7	83,514	7		83,514	
8728 Firefighter - Paramedic	36	76,428	2	75,672	2		75,672	
8728 Firefighter - Paramedic	2	72,318	39	68,112	39		68,112	
8728 Firefighter - Paramedic	18	68,796						
8728 Firefighter / Paramedic		68,796		68,112			68,112	
8725 Commander		136,836		135,480			135,480	
8702 Battalion Chief - Paramedic	9	148,590	2	147,120	2		147,120	
8702 Battalion Chief - Paramedic	1	140,406	1	135,186	1		135,186	
8702 Battalion Chief - Paramedic		104,082		103,050			103,050	
8701 Battalion Chief - EMT	77	145,116	69	143,682	69		143,682	
8701 Battalion Chief - EMT	2	140,934	4	139,536	4		139,536	
8701 Battalion Chief - EMT		101,646		100,638			100,638	
8701 Battalion Chief - EMT			12	132,030	12		132,030	
0302 Administrative Assistant II	1	68,028	1	66,684	1		66,684	
0302 Administrative Assistant II	1	37,248	1	39,624	1		39,624	
Schedule Salary Adjustments		1,467,819		816,352			816,352	
Subsection Position Total	3,632	\$351,418,677	3,699	\$351,284,140	3,699		\$351,284,140	

4119 - Training

8813 Lieutenant - EMT - Assigned as Training Instructor	1	\$132,780	2	\$131,466	2		\$131,466	
8813 Lieutenant - EMT - Assigned as Training Instructor	1	125,046	1	120,108	1		120,108	
8813 Lieutenant - EMT - Assigned as Training Instructor	1	121,308						
8813 Lieutenant - EMT - Assigned as Training Instructor		92,304		91,392			91,392	
8763 District Chief	1	170,112	1	170,112	1		170,112	
Schedule Salary Adjustments		950						
Subsection Position Total	4	\$550,196	4	\$553,152	4		\$553,152	

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

3104 - Operations - Continued

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4120 - Emergency Medical Services							
8763	District Chief	2	\$170,112	1	\$170,112	1	\$170,112
8750	Paramedic	6	94,530	4	93,594	4	93,594
8750	Paramedic	8	90,918	8	90,018	8	90,018
8750	Paramedic	20	87,384	19	86,520	19	86,520
8750	Paramedic	32	84,450	33	83,616	33	83,616
8750	Paramedic	37	81,588	53	80,778	53	80,778
8750	Paramedic	26	74,028	13	76,902	13	76,902
8750	Paramedic	170	66,606	46	69,684	46	69,684
8750	Paramedic	49	54,654	172	54,114	172	54,114
8749	Paramedic-In-Charge	10	100,884	10	99,888	10	99,888
8749	Paramedic-In-Charge	25	98,016	19	97,044	19	97,044
8749	Paramedic-In-Charge	38	94,584	32	93,648	32	93,648
8749	Paramedic-In-Charge	101	91,362	118	90,456	118	90,456
8749	Paramedic-In-Charge	92	88,410	92	87,534	92	87,534
8749	Paramedic-In-Charge	19	80,196	13	83,370	13	83,370
8749	Paramedic-In-Charge		68,898		68,214		68,214
8748	Paramedic Field Chief	1	139,602	1	138,222	1	138,222
8748	Paramedic Field Chief	26	136,836	28	135,480	28	135,480
8748	Paramedic Field Chief	4	132,876	4	131,562	4	131,562
8748	Paramedic Field Chief	6	129,282	6	128,004	6	128,004
8748	Paramedic Field Chief	3	125,736	1	124,494	1	124,494
8745	Ambulance Commander	14	125,190	15	123,948	15	123,948
8745	Ambulance Commander	15	121,464	13	120,264	13	120,264
8745	Ambulance Commander	39	117,894	26	116,724	26	116,724
8745	Ambulance Commander	12	114,366	26	113,232	26	113,232
8745	Ambulance Commander			1	109,920	1	109,920
8734	Assistant Deputy Chief Paramedic	9	156,360	11	156,360	11	156,360
8734	Assistant Deputy Chief Paramedic	1	148,914				
0302	Administrative Assistant II	1	68,028	1	66,684	1	66,684
0302	Administrative Assistant II	1	62,004	1	39,624	1	39,624
	Schedule Salary Adjustments		946,100		341,016		341,016
Subsection Position Total		767	\$68,526,722	767	\$66,141,210	767	\$66,141,210

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

3104 - Operations - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4122 - Special Operations						
8819 Firefighter - Per Arbitrators Award - Paramedic	2	\$109,548	1	\$108,462	1	\$108,462
8819 Firefighter - Per Arbitrators Award - Paramedic	1	106,440	3	101,688	3	101,688
8819 Firefighter - Per Arbitrators Award - Paramedic	7	102,702	4	98,244	4	98,244
8819 Firefighter - Per Arbitrators Award - Paramedic	6	99,228				
8818 Captain - Paramedic			1	134,592	1	134,592
8817 Captain - EMT	2	132,780	1	120,108	1	120,108
8817 Captain - EMT	1	128,844				
8817 Captain - EMT	1	125,046				
8812 Lieutenant - Paramedic	3	121,068				
8811 Lieutenant - EMT	5	118,248	4	117,078	4	117,078
8811 Lieutenant - EMT	1	114,534	2	113,400	2	113,400
8811 Lieutenant - EMT	2	110,970	1	106,524	1	106,524
8811 Lieutenant - EMT	3	107,592				
8807 Fire Engineer - EMT	2	106,980	3	105,918	3	105,918
8807 Fire Engineer - EMT	1	103,962	2	95,958	2	95,958
8807 Fire Engineer - EMT	1	100,320				
8807 Fire Engineer - EMT	4	96,918				
8801 Firefighter - EMT	3	100,248	1	99,258	1	99,258
8801 Firefighter - EMT	8	92,682	3	95,460	3	95,460
8801 Firefighter - EMT	21	89,568	8	91,764	8	91,764
8801 Firefighter - EMT	11	86,538	14	88,680	14	88,680
8801 Firefighter - EMT	3	57,978	3	85,680	3	85,680
8801 Firefighter - EMT			1	57,402	1	57,402
8771 Firefighter - Per Arbitrators Award	1	100,884	1	97,044	1	97,044
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	2	136,836	1	135,480	1	135,480
8737 Captain	1	125,190				
8735 Lieutenant	1	111,474	1	110,370	1	110,370
8735 Lieutenant	1	104,628	1	100,440	1	100,440
8733 Fire Engineer	2	100,884	2	99,888	2	99,888
8733 Fire Engineer	1	98,016				
8731 Firefighter	5	94,530	5	93,594	5	93,594
8731 Firefighter	6	90,918	3	90,018	3	90,018
8731 Firefighter	20	87,384	19	86,520	19	86,520
8731 Firefighter	5	84,450	5	83,616	5	83,616
8728 Firefighter - Paramedic	3	94,884	1	93,942	1	93,942
8728 Firefighter - Paramedic	7	91,704	4	90,798	4	90,798
8728 Firefighter - Paramedic	4	88,596				
8726 Commander - EMT	1	133,350	1	135,336	1	135,336
8702 Battalion Chief - Paramedic	1	148,590	1	147,120	1	147,120
8701 Battalion Chief - EMT			1	143,682	1	143,682
8659 Chief Helicopter Pilot - EMT	1	145,116	1	143,682	1	143,682
7355 Marine Pilot - Fire Boat	4	8,629.72M	4	8,460.51M	4	8,460.51M
6675 Helicopter Mechanic	1	45.35H	1	45.35H	1	44.35H
0365 Personal Assistant	1	78,936	1	76,632	1	76,632
Schedule Salary Adjustments		42,919		17,146		17,146
Subsection Position Total	160	\$15,824,438	109	\$10,766,910	109	\$10,764,830
Section Position Total	4,572	\$437,427,217	4,587	\$429,773,348	4,587	\$429,771,268

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3106 - Administrative Services						
4121 - Labor Relations						
8765 Deputy Chief of Employee Relations	1	\$157,776	1	\$157,776	1	\$157,776
1388 Labor Relations Specialist			1	48,888	1	48,888
1331 Labor Relations Supervisor	1	66,888	1	66,564	1	66,564
0801 Executive Administrative Assistant I	1	62,220	1	45,240	1	45,240
Schedule Salary Adjustments		3,795		2,736		2,736
Subsection Position Total	3	\$290,679	4	\$321,204	4	\$321,204
4124 - Administration						
9702 Deputy Fire Commissioner	1	\$187,680	1	\$187,680	1	\$187,680
8725 Commander	1	125,736	1	125,400	1	125,400
Subsection Position Total	2	\$313,416	2	\$313,080	2	\$313,080
4126 - Personnel						
9679 Deputy Commissioner	1	\$138,420	1	\$138,420	1	\$138,420
9192 Supervisor of Employee Referral Services	1	66,768	1	87,660	1	87,660
8764 Deputy District Chief	1	156,360	1	156,360	1	156,360
8759 Assistant Director of Personnel Services	1	104,748	1	101,700	1	101,700
8725 Commander	1	121,956	1	121,956	1	121,956
3763 Nurse Practitioner	3	82,164	2	81,144	2	81,144
3603 Occupational Health Nurse	1	91,596	1	86,124	1	86,124
3371 Occupational Health Physician			1,560H	62.85H	1,560H	62.85H
3348 Medical Director	1	148,284	1	71.29H	1	71.29H
3081 Manager of Care Coordination Services			1	59,436	1	59,436
1304 Supervisor of Personnel Services	1	100,344	1	97,416	1	97,416
1301 Administrative Services Officer I	2	61,380	2	57,456	2	57,456
1301 Administrative Services Officer I	1	49,188	1	52,320	1	52,320
0831 Personal Computer Operator III	1	37,248				
0638 Programmer/Analyst	1	93,264	1	87,912	1	87,912
0629 Principal Programmer/Analyst	1	100,656	1	97,728	1	97,728
0431 Clerk IV	1	64,992	2	66,684	2	66,684
0431 Clerk IV	2	37,248	2	63,708	2	63,708
0308 Staff Assistant	1	81,948	1	69,888	1	69,888
0303 Administrative Assistant III	1	62,004	1	60,780	1	60,780
Schedule Salary Adjustments		13,371		13,849		13,849
Subsection Position Total	22	\$1,874,895	22	\$2,015,862	22	\$2,015,862
4127 - Human Relations						
8535 Coordinator of Human Relations	1	\$124,080	1	\$124,080	1	\$124,080
0308 Staff Assistant	1	81,948	1	73,200	1	73,200
Schedule Salary Adjustments		477		431		431
Subsection Position Total	2	\$206,505	2	\$197,711	2	\$197,711
4129 - Records						
0841 Manager of Data Entry Operators	1	\$59,376	1	\$57,648	1	\$57,648
0665 Senior Data Entry Operator	1	56,544	1	55,428	1	55,428
0430 Clerk III	1	33,564	1	32,904	1	32,904
0302 Administrative Assistant II	1	64,992	1	60,780	1	60,780
Schedule Salary Adjustments				231		231
Subsection Position Total	4	\$214,476	4	\$206,991	4	\$206,991
Section Position Total	33	\$2,899,971	34	\$3,054,848	34	\$3,054,848

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3108 - Support Services						
4130 - Administration						
9702	Deputy Fire Commissioner	1	\$187,680	1	\$187,680	\$187,680
8745	Ambulance Commander	1	125,190			
8726	Commander - EMT	1	145,116	1	139,356	139,356
7024	Coordinator of Maintenance Repairs			1	49,668	49,668
4546	Director of Facilities Management			1	80,100	80,100
0638	Programmer/Analyst	1	89,676	1	87,912	87,912
0626	Telecommunications Specialist			1	52,320	52,320
0308	Staff Assistant	1	71,292	1	66,684	66,684
0303	Administrative Assistant III	1	68,028	1	66,684	66,684
0303	Administrative Assistant III	1	44,820	1	47,688	47,688
	Schedule Salary Adjustments		846		3,480	3,480
Subsection Position Total		7	\$732,648	9	\$781,572	\$781,572
4133 - Support and Logistics-EMS						
8763	District Chief			1	\$170,112	\$170,112
8750	Paramedic			1	54,114	54,114
8750	Paramedic			1	90,018	90,018
8734	Assistant Deputy Chief Paramedic	1	156,360			
6331	Senior Storekeeper	1	57,084	1	55,968	55,968
	Schedule Salary Adjustments		1,344		418	418
Subsection Position Total		2	\$214,788	4	\$370,630	\$370,630

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

3108 - Support Services - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4134 - Equipment/Supplies						
9532	Stores Laborer	\$39.20H	2	\$39.20H	2	\$38.00H
8819	Firefighter - Per Arbitrators Award - Paramedic	109,548	2	108,462	1	108,462
8819	Firefighter - Per Arbitrators Award - Paramedic			105,384	1	105,384
8811	Lieutenant - EMT	118,248	2			
8801	Firefighter - EMT	100,248	4	99,258	2	99,258
8801	Firefighter - EMT	96,414	2	95,460	2	95,460
8801	Firefighter - EMT	92,682	2	91,764	2	91,764
8801	Firefighter - EMT	89,568	3	88,680	1	88,680
8801	Firefighter - EMT	57,978	1	85,680	1	85,680
8784	Coordinator of Air Mask Services	157,776	1	157,776	1	157,776
8763	District Chief	170,112	1	170,112	1	170,112
8737	Captain	125,190	1			
8735	Lieutenant	111,474	2	110,370	2	110,370
8735	Lieutenant	101,442	1	106,920	1	106,920
8735	Lieutenant			100,440	1	100,440
8733	Fire Engineer	100,884	1			
8733	Fire Engineer	94,584	2			
8731	Firefighter	94,530	6	93,594	5	93,594
8731	Firefighter	90,918	4	90,018	3	90,018
8731	Firefighter	87,384	2	86,520	3	86,520
8731	Firefighter	84,450	1	83,616	1	83,616
8731	Firefighter	54,654	2	54,114	3	54,114
6733	Supervising Air Mask Technician	99,552	1	97,596	1	97,596
6732	Senior Air Mask Technician	90,744	2	84,888	3	84,888
6732	Senior Air Mask Technician	86,580	1	81,108	1	81,108
6732	Senior Air Mask Technician	82,728	1			
0303	Administrative Assistant III	71,292	1	69,888	1	69,888
0302	Administrative Assistant II	37,248	1	39,624	1	39,624
	Schedule Salary Adjustments	15,557		15,605		15,605
Subsection Position Total		\$4,758,555	50	\$3,682,257	40	\$3,677,265
Section Position Total		\$5,705,991	59	\$4,834,459	53	\$4,829,467

3112 - Fire Prevention

4144 - Administration						
9702	Deputy Fire Commissioner	\$187,680	1	\$187,680	1	\$187,680
8879	Chief Fire Prevention Engineer	112,308	1	103,740	1	103,740
8877	Fire Prevention Engineer	106,836	1	104,736	1	104,736
8763	District Chief	170,112	1	170,112	1	170,112
8749	Paramedic-In-Charge	100,884	1	97,044	1	97,044
8737	Captain	125,190	1	123,948	1	123,948
8725	Commander	132,720	1	132,720	1	132,720
0308	Staff Assistant	71,292	1	66,684	1	66,684
0303	Administrative Assistant III	81,948	2	80,328	1	80,328
0303	Administrative Assistant III	68,028	1	76,656	1	76,656
0303	Administrative Assistant III			47,688	1	47,688
	Schedule Salary Adjustments	3,430		6,410		6,410
Subsection Position Total		\$1,242,376	11	\$1,197,746	11	\$1,197,746

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

3112 - Fire Prevention - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4146 - Inspections						
8819	Firefighter - Per Arbitrators Award - Paramedic		1	\$109,548		
8819	Firefighter - Per Arbitrators Award - Paramedic		1	106,440		
8817	Captain - EMT		1	132,780	1	127,566
8812	Lieutenant - Paramedic		4	121,068	1	112,476
8811	Lieutenant - EMT		5	118,248	4	117,078
8811	Lieutenant - EMT		5	114,534	6	113,400
8811	Lieutenant - EMT		4	110,970	8	109,872
8811	Lieutenant - EMT		4	107,592	6	106,524
8811	Lieutenant - EMT		1	85,638		
8801	Firefighter - EMT		1	100,248	2	99,258
8801	Firefighter - EMT		4	89,568	1	95,460
8801	Firefighter - EMT		5	86,538	2	88,680
8801	Firefighter - EMT		1	57,978	7	85,680
8739	Battalion Chief		1	136,836	1	135,480
8737	Captain		1	125,190	1	120,264
8735	Lieutenant		8	111,474	5	110,370
8735	Lieutenant		3	104,628	3	103,590
8735	Lieutenant		5	101,442	3	100,440
8733	Fire Engineer		2	100,884	2	99,888
8731	Firefighter		6	94,530	5	93,594
8731	Firefighter		4	90,918	3	90,018
8731	Firefighter		5	87,384	6	86,520
8731	Firefighter		1	84,450	2	83,616
8731	Firefighter		1	54,654	1	80,778
8731	Firefighter				1	54,114
8728	Firefighter - Paramedic		1	98,706		
8701	Battalion Chief - EMT				1	143,682
	Schedule Salary Adjustments			21,516		13,633
Subsection Position Total			75	\$7,709,802	72	\$7,314,013
Section Position Total			86	\$8,952,178	83	\$8,511,759
Position Total			4,853	\$464,583,026	4,860	\$455,250,572
Turnover				(14,913,076)		(14,995,315)
Position Net Total			4,853	\$449,669,950	4,860	\$440,255,257

0100 - Corporate Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$18,079,923	\$17,057,334	\$17,057,334	\$16,185,102
0011	Contract Wage Increment - Salary	20,387	19,948	19,948	
0012	Contract Wage Increment - Prevailing Rate	83,609	79,204	79,204	
0015	Schedule Salary Adjustments	65,770	38,370	38,370	
0020	Overtime	100,000	25,000	25,000	97,506
0032	Reimbursable Overtime	250,000	50,000	50,000	177,531
0050	Stipends	57,000	57,000	57,000	9,850
0000 Personnel Services - Total*		\$18,656,689	\$17,326,856	\$17,326,856	\$16,469,989
0100 Contractual Services					
0130	Postage	\$29,609	\$27,068	\$27,068	\$29,140
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,924,575	2,887,897	2,887,897	2,524,767
0143	Court Reporting	1,500	2,500	2,500	1,553
0149	For Software Maintenance and Licensing		335,500	335,500	31,300
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	12,084	12,084	10,190
0157	Rental of Equipment and Services	5,000	5,600	5,600	3,833
0159	Lease Purchase Agreements for Equipment and Machinery	27,847	30,583	30,583	22,217
0162	Repair/Maintenance of Equipment	15,500	22,500	22,500	12,280
0166	Dues, Subscriptions and Memberships	1,000	600	600	520
0178	Freight and Express Charges	250	500	500	79
0181	Mobile Communication Services	143,842	151,255	151,255	137,000
0190	Telephone - Non-Centrex Billings	84,000	94,600	94,600	93,000
0191	Telephone - Relocations of Phone Lines	500	500	500	
0196	Data Circuits	5,400	6,100	6,100	3,300
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	25,805	26,005	26,005	26,005
0100 Contractual Services - Total*		\$4,274,828	\$3,603,292	\$3,603,292	\$2,895,184
0200 Travel					
0229	Transportation and Expense Allowance	155,000	155,000	155,000	136,453
0200 Travel - Total*		\$155,000	\$155,000	\$155,000	\$136,453
0300 Commodities and Materials					
0319	Clothing	\$10,000	\$10,000	\$10,000	\$1,423
0348	Books and Related Material	1,000	2,500	2,500	485
0350	Stationery and Office Supplies	30,620	30,620	30,620	23,048
0300 Commodities and Materials - Total*		\$41,620	\$43,120	\$43,120	\$24,956
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$300,000	\$300,000	\$300,000	\$4,599
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	100,000	150,000	150,000	147,991
0900 Financial Purposes as Specified - Total		\$400,000	\$450,000	\$450,000	\$152,590

0100 - Corporate Fund
067 - Department of Buildings - Continued

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9000 Purposes as Specified				
9019 For Board-Up and Demolition of Abandoned Buildings	3,000,000			
9000 Purposes as Specified - Total	\$3,000,000			
Appropriation Total*	\$26,528,137	\$21,578,268	\$21,578,268	\$19,679,172

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9967 Commissioner of Buildings	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	122,856	1	122,856	1	122,856
9660 First Deputy Commissioner	1	129,156	1	129,156	1	129,156
2131 Coordinator of Special Projects - Buildings	1	94,200	1	88,116	1	88,116
1430 Policy Analyst	1	86,700	1	84,180	1	84,180
1430 Policy Analyst	1	57,834	1	55,044	1	55,044
0705 Director Public Affairs	1	99,672	1	96,768	1	96,768
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
0308 Staff Assistant	1	68,028	1	63,024	1	63,024
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0216 Manager of Customer Services	1	90,228	1	87,600	1	87,600
Schedule Salary Adjustments		2,595		4,991		4,991
Subsection Position Total	11	\$1,043,949	11	\$1,015,679	11	\$1,015,679
4002 - Finance and Administration Services						
9679 Deputy Commissioner	1	\$102,084	1	\$99,108	1	\$99,108
1327 Supervisor of Personnel Administration	1	95,820				
1302 Administrative Services Officer II			1	88,812	1	88,812
0313 Assistant Commissioner	1	112,308	1	109,032	1	109,032
0308 Staff Assistant	1	81,948	1	76,656	1	76,656
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
Schedule Salary Adjustments		2,682		370		370
Subsection Position Total	7	\$622,758	7	\$590,878	7	\$590,878
Section Position Total	18	\$1,666,707	18	\$1,606,557	18	\$1,606,557
3010 - Developer Services						
0311 Projects Administrator	1	\$93,888	1	\$91,152	1	\$91,152
Section Position Total	1	\$93,888	1	\$91,152	1	\$91,152

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3011 - Licensing and Community Affairs						
4010 - Code Compliance						
9679 Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
2120 Manager of Regulatory Review	1	118,020	1	109,032	1	109,032
0313 Assistant Commissioner	1	105,792	1	97,728	1	97,728
0311 Projects Administrator	1	102,684	1	96,768	1	96,768
Subsection Position Total	4	\$453,060	4	\$430,092	4	\$430,092
4015 - Building Board of Appeals						
9628 Vice Chairman		\$6,000M		\$6,000M		\$6,000M
9622 Member		6,000M		6,000M		6,000M
9621 Chairman		9,000M		9,000M		9,000M
Subsection Position Total						
4032 - Records and Freedom of Information						
0430 Clerk III	1	\$49,140	1	\$45,972	1	\$45,972
0302 Administrative Assistant II	1	68,028	1	63,708	1	63,708
Schedule Salary Adjustments				792		792
Subsection Position Total	2	\$117,168	2	\$110,472	2	\$110,472
4036 - Licensing and Registration						
0303 Administrative Assistant III	1	\$68,028	1	\$66,684	1	\$66,684
Subsection Position Total	1	\$68,028	1	\$66,684	1	\$66,684
Section Position Total	7	\$638,256	7	\$607,248	7	\$607,248
3012 - Information Technology						
4057 - Information Systems						
0673 Senior Data Base Analyst	1	\$71,292	1	\$75,840	1	\$75,840
0662 Senior Computer Console Operator	1	68,028	1	66,684	1	66,684
0601 Director of Information Systems	1	105,060	1	102,000	1	102,000
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
0302 Administrative Assistant II	1	37,248	1	39,624	1	39,624
Schedule Salary Adjustments				2,712		2,712
Subsection Position Total	5	\$363,576	5	\$367,188	5	\$367,188
4059 - Data Processing						
0308 Staff Assistant	1	\$74,676	1	\$69,888	1	\$69,888
0308 Staff Assistant	1	68,028	1	63,024	1	63,024
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
0303 Administrative Assistant III	1	74,676	1	69,888	1	69,888
0302 Administrative Assistant II	2	68,028	1	66,684	1	66,684
0302 Administrative Assistant II	2	59,184	1	63,708	1	63,708
0302 Administrative Assistant II	1	56,544	1	58,020	1	58,020
0302 Administrative Assistant II			1	39,624	1	39,624
0302 Administrative Assistant II			2	55,428	2	55,428
Schedule Salary Adjustments		1,698		5,636		5,636
Subsection Position Total	9	\$611,994	10	\$627,656	10	\$627,656
Section Position Total	14	\$975,570	15	\$994,844	15	\$994,844

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3015 - Plan Review						
5620	Structural Engineer	\$106,836	1	\$104,736	1	\$104,736
5615	Civil Engineer V	116,784	1	114,492	1	114,492
5425	Project Manager - Buildings	106,836	7	104,736	7	104,736
5404	Architect IV	106,836	4	104,736	3	104,736
5404	Architect IV	84,924	2	82,476	1	82,476
5404	Architect IV			79,632	2	79,632
5151	Electrical Inspector	8,160M	1	8,160M	1	7,990M
2184	Ventilation and Furnace Inspector	7,905.73M	3	7,905.73M	3	7,774M
2135	Cooling Plant Inspector	8,320M	2	8,320M	1	8,146.67M
0310	Project Manager	120,732	1	114,864	1	114,864
0310	Project Manager	119,544	1	112,632	1	112,632
	Schedule Salary Adjustments	3,381		3,014		3,014
Section Position Total			23	\$2,394,527	22	\$2,221,204
3016 - Code Enforcement						
4071 - Voluntary Compliance						
2122	Director of Conservation Inspections	\$115,356	1	\$111,996	1	\$111,996
1912	Project Coordinator	91,476	1	88,812	1	88,812
Subsection Position Total			2	\$206,832	2	\$200,808
4072 - Strategic Task Force						
2151	Supervising Building / Construction Inspector	\$125,580	1	\$123,120	1	\$123,120
2151	Supervising Building / Construction Inspector			117,528	1	117,528
2150	Building/Construction Inspector	95,088	1	88,968	3	88,968
2150	Building/Construction Inspector	90,744	2			
2123	Assistant Director of Conservation Inspections	104,748	1	101,700	1	101,700
1302	Administrative Services Officer II	83,340	1	77,280	1	77,280
0302	Administrative Assistant II	62,004	1	60,780	1	60,780
	Schedule Salary Adjustments	3,974		3,421		3,421
Subsection Position Total			7	\$656,222	8	\$750,733
Section Position Total			9	\$863,054	10	\$951,541
3020 - Building Inspection						
4060 - Building Inspection/Administration						
2152	Chief Building/Construction Inspector	\$104,748	1	\$101,700	1	\$101,700
2151	Supervising Building / Construction Inspector	99,552	1			
2150	Building/Construction Inspector	99,552	3	97,596	1	97,596
2150	Building/Construction Inspector	95,088	2	93,228	2	93,228
2150	Building/Construction Inspector	81,900	2	88,968	2	88,968
2150	Building/Construction Inspector	78,144	3	76,608	3	76,608
2150	Building/Construction Inspector	74,640	2	73,176	2	73,176
2150	Building/Construction Inspector			69,840	2	69,840
1291	Zoning Investigator			69,840	1	69,840
	Schedule Salary Adjustments	18,009		10,158		10,158
Subsection Position Total			14	\$1,258,653	14	\$1,159,542
Section Position Total			14	\$1,258,653	14	\$1,159,542

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3025 - Technical Inspections						
4076 - New Construction Inspection						
2151	Supervising Building / Construction Inspector	\$119,880	2	\$117,528	2	\$117,528
2150	Building/Construction Inspector	119,880	2	117,528	3	117,528
2150	Building/Construction Inspector	109,272	2	107,124	2	107,124
2150	Building/Construction Inspector	99,552	3	97,596	3	97,596
2150	Building/Construction Inspector	95,088	1	88,968	2	88,968
2150	Building/Construction Inspector	90,744	1	73,176	1	73,176
2150	Building/Construction Inspector	78,144	1			
2150	Building/Construction Inspector	71,232	5			
	Schedule Salary Adjustments	29,483		5,237		5,237
Subsection Position Total		\$1,646,339	17	\$1,351,025	13	\$1,351,025
4077 - Special Inspections Program (PPA)						
2151	Supervising Building / Construction Inspector	\$119,880	1	\$97,596	1	\$97,596
2150	Building/Construction Inspector	99,552	2	97,596	2	97,596
2150	Building/Construction Inspector	95,088	1	88,968	2	88,968
2150	Building/Construction Inspector	90,744	2	84,060	1	84,060
	Schedule Salary Adjustments	3,948				
Subsection Position Total		\$599,508	6	\$554,784	6	\$554,784
4085 - Electrical Code Compliance Inspection						
5156	Chief Electrical Inspector	\$106,848	1	\$63,516	1	\$63,516
5153	Supervisor of Electrical Inspectors	8,534M	3	8,534M	3	8,364M
5151	Electrical Inspector	8,160M	20	8,160M	20	7,990M
	Schedule Salary Adjustments			1,524		1,524
Subsection Position Total		\$2,372,472	24	\$2,330,664	24	\$2,283,744
4090 - Elevator Code Compliance Inspection						
2138	Assistant Chief Elevator Inspector	\$10,525.13M	1	\$10,525.13M	1	\$10,339.12M
2137	Elevator Inspector	9,906M	12	9,906M	12	9,730.93M
Subsection Position Total		\$1,552,766	13	\$1,552,766	13	\$1,525,323
4095 - Mechanical Equipment Inspection						
2185	Supervising Ventilation and Furnace Inspector	\$7,978.53M	1	\$7,978.53M	1	\$7,846.80M
2184	Ventilation and Furnace Inspector	7,905.73M	11	7,905.73M	11	7,774M
2145	Director of Technical Inspections	97,728	1	97,728	1	97,728
Subsection Position Total		\$1,237,026	13	\$1,237,026	13	\$1,218,058
4096 - Refrigeration Inspections						
2136	Supervising Cooling Plant Inspector	\$8,493.33M	1	\$8,493.33M	1	\$8,320M
2135	Cooling Plant Inspector	8,320M	6	8,320M	7	8,146.67M
Subsection Position Total		\$700,960	7	\$800,800	8	\$784,160
4100 - Boiler Inspections						
2105	Boiler Inspector	\$8,469.07M	6	\$8,469.07M	6	\$8,214.27M
2104	Supervising Boiler Inspector	8,703.07M	1	8,703.07M	1	8,441.33M
2101	Chief Boiler Inspector	9,360M	1	9,360M	1	9,089.60M
Subsection Position Total		\$826,530	8	\$826,530	8	\$801,798

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

3025 - Technical Inspections - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4105 - Iron Inspections						
2164 Iron Inspector	4	\$8,008M	4	\$8,008M	4	\$7,800M
Subsection Position Total	4	\$384,384	4	\$384,384	4	\$374,400

4115 - Construction Equipment Inspection

7610 Construction Equipment Inspector	5	\$9,030.67M	5	\$9,030.67M	5	\$8,857.33M
7606 Chief Construction Equipment Inspector	1	106,848	1	103,740	1	103,740
Subsection Position Total	6	\$648,688	6	\$645,580	6	\$635,180
Section Position Total	98	\$9,968,673	95	\$9,683,559	95	\$9,528,472

3040 - Small Projects

4037 - Short Forms

5425 Project Manager - Buildings	1	\$71,292	1	\$99,276	1	\$99,276
5404 Architect IV	3	106,836	3	104,736	3	104,736
5151 Electrical Inspector	1	8,160M	1	8,160M	1	7,990M
2131 Coordinator of Special Projects - Buildings	1	94,200	1	92,340	1	92,340
0302 Administrative Assistant II	1	59,184	1	55,428	1	55,428
Schedule Salary Adjustments				515		515
Subsection Position Total	7	\$643,104	7	\$659,687	7	\$657,647
Section Position Total	7	\$643,104	7	\$659,687	7	\$657,647

Position Total	191	\$18,502,432	189	\$17,975,334	189	\$17,809,345
Turnover		(356,739)		(879,630)		(713,641)
Position Net Total	191	\$18,145,693	189	\$17,095,704	189	\$17,095,704

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

(070/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$13,259,503	\$12,864,707	\$12,864,707	\$12,173,803
0011	Contract Wage Increment - Salary	32,639	31,746	31,746	
0015	Schedule Salary Adjustments	93,470	77,358	77,358	
0020	Overtime	24,700	24,700	24,700	
0039	For the Employment of Students as Trainees	21,800	21,800	21,800	
0000 Personnel Services - Total*		\$13,432,112	\$13,020,311	\$13,020,311	\$12,173,803
0100 Contractual Services					
0124	Investigation Costs	\$104,069	\$115,632	\$115,632	\$95,473
0130	Postage	72,016	80,018	80,018	51,665
0135	For Delegate Agencies	3,394,110	3,394,110	3,394,110	2,746,741
0138	For Professional Services for Information Technology Maintenance	307,340	341,489	341,489	257,338
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	180,970	325,478	325,478	303,158
0143	Court Reporting	42,100	61,150	61,150	56,771
0148	Testing and Inspecting	31,709	35,232	35,232	33,099
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	16,452	18,280	18,280	9,000
0152	Advertising	89,683	99,648	99,648	82,279
0153	Promotions	3,384	3,760	3,760	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,401	2,668	2,668	1,871
0157	Rental of Equipment and Services	31,547	35,052	35,052	32,696
0159	Lease Purchase Agreements for Equipment and Machinery	6,124	6,804	6,804	4,555
0162	Repair/Maintenance of Equipment	29,059	32,288	32,288	28,406
0166	Dues, Subscriptions and Memberships	4,706	5,229	5,229	4,508
0169	Technical Meeting Costs	4,118	4,576	4,576	1,223
0179	Messenger Service	1,000	14,418	14,418	194
0181	Mobile Communication Services	54,140	54,350	54,350	62,400
0190	Telephone - Non-Centrex Billings	52,000	53,600	53,600	53,000
0196	Data Circuits	37,800	38,200	38,200	40,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	90,100	90,100	90,100	110,000
0100 Contractual Services - Total*		\$4,554,828	\$4,812,082	\$4,812,082	\$3,974,377
0200 Travel					
0229	Transportation and Expense Allowance	\$33,285	\$53,016	\$53,016	\$12,067
0245	Reimbursement to Travelers	2,092	2,092	2,092	1,419
0270	Local Transportation	1,966	1,966	1,966	1,150
0200 Travel - Total*		\$37,343	\$57,074	\$57,074	\$14,636

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	\$76,608	\$76,608	\$76,608	\$13,678
0340	Material and Supplies	22,385	22,385	22,385	20,561
0348	Books and Related Material	1,972	1,972	1,972	1,392
0350	Stationery and Office Supplies	36,186	36,186	36,186	33,780
0360	Repair Parts and Material	3,083	3,083	3,083	2,886
0300 Commodities and Materials - Total*		\$140,234	\$140,234	\$140,234	\$72,297
Appropriation Total*		\$18,164,517	\$18,029,701	\$18,029,701	\$16,235,113

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Administration							
4005 - Management							
9970	Commissioner of Business Affairs and Consumer Protection	1	\$157,092	1	\$157,092	1	\$157,092
9660	First Deputy Commissioner	1	120,000	1	120,000	1	120,000
1651	Office Administrator	1	61,560	1	59,772	1	59,772
0729	Information Coordinator	1	61,584	1	93,024	1	93,024
0604	Senior Systems Programmer	1	106,836	1	104,736	1	104,736
0430	Clerk III	1	53,904	1	50,496	1	50,496
0320	Assistant to the Commissioner	1	79,596	1	77,280	1	77,280
0313	Assistant Commissioner	1	92,040	1	89,364	1	89,364
0304	Assistant to Commissioner	1	75,216	1	73,020	1	73,020
0303	Administrative Assistant III	1	68,028	1	66,684	1	66,684
	Schedule Salary Adjustments		4,015		648		648
Subsection Position Total		10	\$879,871	10	\$892,116	10	\$892,116
4009 - Finance and Payroll							
1304	Supervisor of Personnel Services	1	\$83,340	1	\$77,280	1	\$77,280
1301	Administrative Services Officer I	1	81,948	1	76,656	1	76,656
0381	Director of Administration II	1	100,344	1	97,416	1	97,416
0310	Project Manager	1	104,748	1	101,700	1	101,700
0124	Finance Officer			1	68,772	1	68,772
0103	Accountant III	1	89,676	1	87,912	1	87,912
	Schedule Salary Adjustments		954		1,628		1,628
Subsection Position Total		5	\$461,010	6	\$511,364	6	\$511,364
Section Position Total		15	\$1,340,881	16	\$1,403,480	16	\$1,403,480

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Advocacy and Outreach						
4020 - Cable Municipal Channel						
1912	Project Coordinator	\$69,240	1	\$67,224	1	\$67,224
1912	Project Coordinator	56,124	1			
1434	Director of Public Information	79,284	1	76,980	1	76,980
0948	Studio Equipment Engineer	79,596	1	73,752	1	73,752
0947	Studio Equipment Manager	105,120	1	102,060	1	102,060
0943	Station Manager	105,120	1	102,060	1	102,060
0938	Senior Videographer	59,376	1	57,648	1	57,648
0937	Supervising Videographer	75,960	1	73,752	1	73,752
0926	Television Production Specialist	51,156	1	67,224	1	67,224
0729	Information Coordinator	61,584	1	63,516	1	63,516
0703	Public Relations Rep III	54,000				
0365	Personal Assistant		1	97,416	1	97,416
	Schedule Salary Adjustments	7,003		2,306		2,306
Subsection Position Total		\$803,563	11	\$783,938	10	\$783,938
Section Position Total		\$803,563	11	\$783,938	10	\$783,938
3011 - Intergovernmental Affairs and Special Projects						
0712	Senior Public Information Officer	\$87,324	1	\$84,780	1	\$84,780
0313	Assistant Commissioner	91,128	1	91,128	1	91,128
0303	Administrative Assistant III	68,028	1	63,708	1	63,708
0302	Administrative Assistant II	56,544	1	55,428	1	55,428
	Schedule Salary Adjustments	4,506		1,071		1,071
Section Position Total		\$307,530	4	\$296,115	4	\$296,115
3012 - Small Business Center						
9813	Managing Deputy Commissioner	\$129,996	1	\$129,996	1	\$129,996
1912	Project Coordinator	56,124	1			
1572	Chief Contract Expediter			54,492	1	54,492
1302	Administrative Services Officer II	79,596	1	77,280	1	77,280
0313	Assistant Commissioner	95,772	1	92,988	1	92,988
	Schedule Salary Adjustments	2,247		1,296		1,296
Section Position Total		\$363,735	4	\$356,052	4	\$356,052

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3013 - Business Licenses / Permits Operations							
4041 - Assistance and Licensing							
9679	Deputy Commissioner	1	\$120,192	1	\$116,688	1	\$116,688
9003	Criminal History Analyst	1	70,560	1	69,168	1	69,168
9003	Criminal History Analyst	1	54,000	1	57,456	1	57,456
2491	Consumer Investigator II	1	68,028	1	63,024	1	63,024
0352	Business Consultant Supervisor	1	110,088	1	102,060	1	102,060
0352	Business Consultant Supervisor	1	95,820	1	88,812	1	88,812
0352	Business Consultant Supervisor	3	83,340	3	80,916	3	80,916
0351	Senior Business Consultant	1	75,960	1	73,752	1	73,752
0351	Senior Business Consultant	5	69,240	5	67,224	5	67,224
0351	Senior Business Consultant	1	64,524	1	62,640	1	62,640
0351	Senior Business Consultant	1	56,124	1	54,492	1	54,492
0350	Business Consultant	1	65,172	2	59,796	2	59,796
0350	Business Consultant	1	61,584	1	57,084	1	57,084
0350	Business Consultant	1	58,800	3	52,008	3	52,008
0350	Business Consultant	3	56,124				
0313	Assistant Commissioner	1	89,400	1	86,796	1	86,796
0308	Staff Assistant	1	81,948	1	76,656	1	76,656
	Schedule Salary Adjustments		14,344		12,118		12,118
Subsection Position Total		25	\$1,851,136	25	\$1,775,230	25	\$1,775,230
4042 - Operations Support							
0310	Project Manager	1	\$68,712	1	\$64,764	1	\$64,764
0303	Administrative Assistant III	1	74,676	1	73,200	1	73,200
0303	Administrative Assistant III	1	71,292	1	66,684	1	66,684
0303	Administrative Assistant III	1	62,004	1	57,456	1	57,456
	Schedule Salary Adjustments		872		2,404		2,404
Subsection Position Total		4	\$277,556	4	\$264,508	4	\$264,508
4043 - Public Way Use							
1981	Coordinator of Economic Development	1	\$110,088	1	\$102,060	1	\$102,060
1218	Supervisor of Compensation	1	91,476	1	88,812	1	88,812
0303	Administrative Assistant III	1	68,028	1	66,684	1	66,684
0192	Auditor II	1	89,676	1	87,912	1	87,912
	Schedule Salary Adjustments		952		603		603
Subsection Position Total		4	\$360,220	4	\$346,071	4	\$346,071
Section Position Total		33	\$2,488,912	33	\$2,385,809	33	\$2,385,809

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

Position		Mayor's 2016 Recommendations No	Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3018 - Public Vehicle Licenses and Permits							
4024 - Public Vehicle Operations							
9679	Deputy Commissioner	1	\$105,180	1	\$102,120	1	\$102,120
3092	Program Director	1	95,820	1	93,024	1	93,024
0308	Staff Assistant	1	64,296	1	60,168	1	60,168
	Schedule Salary Adjustments		3,312				
Subsection Position Total		3	\$268,608	3	\$255,312	3	\$255,312
4025 - Medallion Licensing							
0323	Administrative Assistant III - Excluded	1	\$69,240	1	\$67,224	1	\$67,224
0309	Coordinator of Special Projects	1	61,584				
0303	Administrative Assistant III	1	74,676	1	69,888	1	69,888
0302	Administrative Assistant II	1	62,004	1	60,780	1	60,780
0302	Administrative Assistant II	1	59,184	1	58,020	1	58,020
0302	Administrative Assistant II	3	56,544	2	55,428	2	55,428
0302	Administrative Assistant II			1	52,848	1	52,848
	Schedule Salary Adjustments		8,107		2,486		2,486
Subsection Position Total		8	\$504,427	7	\$422,102	7	\$422,102
4026 - Vehicle Inspection							
1276	Supervisor of Public Vehicle Inspectors	1	\$99,552	1	\$97,596	1	\$97,596
1276	Supervisor of Public Vehicle Inspectors	1	86,580	1	84,888	1	84,888
1275	Senior Public Vehicle Inspector	1	85,764	1	84,072	1	84,072
1275	Senior Public Vehicle Inspector	1	78,204	1	73,200	1	73,200
1275	Senior Public Vehicle Inspector	1	49,188	1	52,320	1	52,320
1274	Public Vehicle Inspector	1	74,676	1	73,200	1	73,200
1274	Public Vehicle Inspector	2	71,292	1	69,888	1	69,888
1274	Public Vehicle Inspector	1	68,028	3	66,684	3	66,684
1274	Public Vehicle Inspector	1	44,820				
0322	Special Assistant	1	95,820	1	93,024	1	93,024
	Schedule Salary Adjustments		8,879		4,569		4,569
Subsection Position Total		11	\$834,095	11	\$832,809	11	\$832,809
4027 - Public Passenger Chauffeur Licensing							
2490	Consumer Investigator I	1	\$62,004	1	\$60,780	1	\$60,780
0832	Personal Computer Operator II	1	53,904	1	52,848	1	52,848
0432	Supervising Clerk	1	81,948	1	80,328	1	80,328
0313	Assistant Commissioner	1	82,500	1	78,528	1	78,528
0303	Administrative Assistant III	1	74,676	1	69,888	1	69,888
0303	Administrative Assistant III	1	68,028	1	66,684	1	66,684
0303	Administrative Assistant III	1	44,820				
0302	Administrative Assistant II	1	51,516	1	50,496	1	50,496
	Schedule Salary Adjustments		4,257		2,236		2,236
Subsection Position Total		8	\$523,653	7	\$461,788	7	\$461,788
Section Position Total		30	\$2,130,783	28	\$1,972,011	28	\$1,972,011
3019 - Local Liquor Control							
2976	Executive Assistant	1	\$124,080	1	\$124,080	1	\$124,080
0313	Assistant Commissioner	1	103,716	1	101,040	1	101,040
Section Position Total		2	\$227,796	2	\$225,120	2	\$225,120

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

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3028 - Enforcement							
9679	Deputy Commissioner	1	\$115,740	1	\$125,316	1	\$125,316
6144	Engineering Technician V	1	98,616	1	96,672	1	96,672
2492	Supervising Consumer Investigator	1	91,476	1	88,812	1	88,812
2491	Consumer Investigator II	2	89,880	1	88,116	1	88,116
2491	Consumer Investigator II	2	74,676	1	84,072	1	84,072
2491	Consumer Investigator II	2	68,028	2	69,888	2	69,888
2491	Consumer Investigator II	1	49,188	2	66,684	2	66,684
2491	Consumer Investigator II			1	52,320	1	52,320
2490	Consumer Investigator I	1	78,204	1	76,656	1	76,656
2490	Consumer Investigator I	1	71,292	2	66,684	2	66,684
2490	Consumer Investigator I	1	68,028	1	47,688	1	47,688
2490	Consumer Investigator I	1	44,820				
2474	Chief Consumer Service Investigator	1	110,088	1	102,060	1	102,060
1274	Public Vehicle Inspector			1	47,688	1	47,688
1229	Supervisor of Tax and License Compliance	1	87,324	1	84,780	1	84,780
1228	Revenue Investigator II	1	81,948	1	76,656	1	76,656
1227	Revenue Investigator I	1	81,948	1	80,328	1	80,328
1227	Revenue Investigator I	1	74,676	1	69,888	1	69,888
1227	Revenue Investigator I	1	71,292	1	66,684	1	66,684
	Schedule Salary Adjustments		13,818		19,746		19,746
Section Position Total		20	\$1,603,626	21	\$1,613,994	21	\$1,613,994

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3029 - Prosecutions and Investigations						
4012 - Business Compliance						
4268	Director of Security	1	\$92,040	1	\$86,736	\$86,736
2492	Supervising Consumer Investigator	1	79,596	1	73,752	73,752
2492	Supervising Consumer Investigator			1	70,380	70,380
2491	Consumer Investigator II	1	81,948	2	84,072	84,072
2491	Consumer Investigator II	1	78,204	2	80,328	80,328
2491	Consumer Investigator II			3	73,200	73,200
2490	Consumer Investigator I			1	47,688	47,688
2490	Consumer Investigator I			1	66,684	66,684
1646	Attorney	1	54,000	1	50,004	50,004
1229	Supervisor of Tax and License Compliance	1	100,344	1	97,416	97,416
1229	Supervisor of Tax and License Compliance	2	83,340	2	80,916	80,916
1229	Supervisor of Tax and License Compliance	1	79,596	1	73,752	73,752
1229	Supervisor of Tax and License Compliance	1	75,960			
1228	Revenue Investigator II	1	94,200	1	88,116	88,116
1228	Revenue Investigator II	2	89,880	1	84,072	84,072
1228	Revenue Investigator II	2	85,764	3	76,656	76,656
1228	Revenue Investigator II	4	81,948	5	73,200	73,200
1228	Revenue Investigator II	2	78,204	2	69,168	69,168
1228	Revenue Investigator II	7	74,676	2	66,024	66,024
1228	Revenue Investigator II	2	70,560			
1228	Revenue Investigator II		58,608		57,456	57,456
1227	Revenue Investigator I	1	89,880	1	88,116	88,116
1227	Revenue Investigator I	5	49,188	1	73,200	73,200
1227	Revenue Investigator I			2	52,320	52,320
0323	Administrative Assistant III - Excluded	1	56,700	1	52,536	52,536
0313	Assistant Commissioner	1	112,308	1	109,032	109,032
0302	Administrative Assistant II	1	68,028	1	66,684	66,684
0302	Administrative Assistant II	1	56,544	1	52,848	52,848
	Schedule Salary Adjustments		18,083		24,514	24,514
Subsection Position Total		40	\$3,049,391	39	\$2,886,754	\$2,886,754
4013 - Prosecutions						
9679	Deputy Commissioner	1	\$104,748	1	\$97,572	\$97,572
1646	Attorney	3	54,000	3	50,004	50,004
1631	Law Clerk	10,000H	14.23H	10,000H	13.94H	13.94H
1227	Revenue Investigator I	1	81,948	1	80,328	80,328
0313	Assistant Commissioner	1	83,904	1	81,456	81,456
0309	Coordinator of Special Projects	2	87,324	2	84,780	84,780
0303	Administrative Assistant III	1	81,948	1	80,328	80,328
0303	Administrative Assistant III	1	71,292	1	69,888	69,888
0302	Administrative Assistant II	1	59,184	1	55,428	55,428
0167	Manager of Revenue Collections	1	86,460	1	83,940	83,940
	Schedule Salary Adjustments		2,121		309	309
Subsection Position Total		12	\$1,050,553	12	\$1,008,221	\$1,008,221

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

3029 - Prosecutions and Investigations - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4014 - Adjudications						
1646	Attorney	\$54,000	2	\$50,004	2	\$50,004
0635	Senior Programmer/Analyst	106,836	1	104,736	1	104,736
0323	Administrative Assistant III - Excluded	56,700	1	52,536	1	52,536
0308	Staff Assistant	49,188	1	52,320	1	52,320
	Schedule Salary Adjustments			1,424		1,424
Subsection Position Total		\$320,724	5	\$311,024	5	\$311,024
Section Position Total		\$4,420,668	57	\$4,205,999	56	\$4,205,999
3041 - Cable						
9845	Cable Commissioner			\$20,000		\$20,000
9679	Deputy Commissioner	112,308	1	109,008	1	109,008
2491	Consumer Investigator II			88,116	1	88,116
1227	Revenue Investigator I	49,188	1			
Section Position Total		\$161,496	2	\$197,124	2	\$197,124
Position Total		\$13,848,990	178	\$13,439,642	176	\$13,439,642
Turnover		(496,017)		(497,577)		(497,577)
Position Net Total		\$13,352,973	178	\$12,942,065	176	\$12,942,065

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,302,907	\$4,198,589	\$4,198,589	\$3,665,096
0011	Contract Wage Increment - Salary	10,107	9,911	9,911	
0015	Schedule Salary Adjustments	35,217	36,670	36,670	
0020	Overtime	145,000	145,000	145,000	494,595
0091	Uniform Allowance	31,180	32,850	32,850	26,656
0000 Personnel Services - Total*		\$4,524,411	\$4,423,020	\$4,423,020	\$4,186,347
0100 Contractual Services					
0130	Postage	\$2,700	\$2,395	\$2,395	\$2,248
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	654,957	655,169	655,169	572,997
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,427	1,427	1,427	1,005
0152	Advertising	2,000	3,300	3,300	3,300
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	2,200
0157	Rental of Equipment and Services	2,160	1,800	1,800	18,308
0159	Lease Purchase Agreements for Equipment and Machinery	26,400	15,666	15,666	
0162	Repair/Maintenance of Equipment	5,220	5,220	5,220	5,220
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	2,940
0169	Technical Meeting Costs	1,068	1,068	1,068	1,068
0181	Mobile Communication Services	19,140	24,000	24,000	30,000
0190	Telephone - Non-Centrex Billings	7,000	7,000	7,000	7,000
0196	Data Circuits	2,700	2,650	2,650	2,600
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,015	1,015	1,015	1,065
0100 Contractual Services - Total*		\$733,337	\$728,260	\$728,260	\$649,951
0200 Travel					
0245	Reimbursement to Travelers	480	480	480	
0200 Travel - Total*		\$480	\$480	\$480	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$70,028	\$70,028	\$70,028	\$70,028
0330	Food	113,278	113,278	113,278	90,579
0340	Material and Supplies	20,316	20,316	20,316	14,678
0342	Drugs, Medicine and Chemical Materials	230,200	230,200	230,200	213,061
0350	Stationery and Office Supplies	9,164	9,164	9,164	9,164
0360	Repair Parts and Material	2,093	2,093	2,093	2,093
0300 Commodities and Materials - Total*		\$445,079	\$445,079	\$445,079	\$399,603
Appropriation Total*		\$5,703,307	\$5,596,839	\$5,596,839	\$5,235,901

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

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3003 - Administration							
9973	Executive Director of Animal Care and Control	1	\$138,420	1	\$138,420	1	\$138,420
9684	Deputy Director	1	97,692	1	94,848	1	94,848
1302	Administrative Services Officer II	1	87,324	1	84,780	1	84,780
0308	Staff Assistant	1	74,676	1	66,684	1	66,684
0305	Assistant to the Executive Director	1	64,524	1	62,640	1	62,640
	Schedule Salary Adjustments		3,818				
Section Position Total		5	\$466,454	5	\$447,372	5	\$447,372
3005 - Animal Control							
9633	Member	8		8		8	
9632	Chairman			1		1	
7102	Dispatch Clerk	1	68,028	1	66,684	1	66,684
7102	Dispatch Clerk	1	53,376	1	50,004	1	50,004
3496	Animal Control Officer	4	68,568	2	67,212	2	67,212
3496	Animal Control Officer	2	65,472	3	64,188	3	64,188
3496	Animal Control Officer	2	59,652	4	58,476	4	58,476
3496	Animal Control Officer	3	56,928	5	55,800	5	55,800
3496	Animal Control Officer	2	54,360	1	53,292	1	53,292
3496	Animal Control Officer	1	44,568	1	50,904	1	50,904
3496	Animal Control Officer	4	42,516	1	44,568	1	44,568
3496	Animal Control Officer	1	40,596	1	42,516	1	42,516
3496	Animal Control Officer	4	38,748	3	40,596	3	40,596
3496	Animal Control Officer			2	38,748	2	38,748
3495	Supervisor of Animal Control Officers	1	78,768	1	73,764	1	73,764
3495	Supervisor of Animal Control Officers	1	71,820	1	67,212	1	67,212
3495	Supervisor of Animal Control Officers	1	68,568	1	64,188	1	64,188
3493	Operations Manager of Animal Control	1	75,216	1	69,684	1	69,684
	Schedule Salary Adjustments		14,373		14,891		14,891
Section Position Total		29	\$1,644,393	29	\$1,636,883	29	\$1,636,883

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Animal Care						
3499	Animal Care Aide I		2	\$68,028	1	\$66,684
3499	Animal Care Aide I				1	63,708
3497	Animal Care Aide II		3	51,012	1	55,428
3497	Animal Care Aide II		2	48,648	2	50,004
3497	Animal Care Aide II		1	40,872	1	47,688
3497	Animal Care Aide II				1	43,476
3497	Animal Care Aide II				2	45,528
3492	Veterinarian Assistant		3	64,992	3	63,708
3492	Veterinarian Assistant		1	62,004	1	60,780
3492	Veterinarian Assistant		1	58,608	1	54,864
3492	Veterinarian Assistant		1	53,376	1	50,004
3492	Veterinarian Assistant				1	47,688
3489	Supervising Veterinary Assistant		1	56,124		
3487	Supervisor of Animal Care Aides		1	78,204	1	76,656
3487	Supervisor of Animal Care Aides		1	74,676	1	73,200
3487	Supervisor of Animal Care Aides		1	67,356	1	60,168
3487	Supervisor of Animal Care Aides				1	57,456
3486	Animal Placement Coordinator - Hourly	2,080H		25.60H		
3485	Animal Shelter Manager		1	66,888	1	63,516
3484	Animal Placement Coordinator		1	51,156	1	47,424
3483	Animal Care Clerk - Hourly	20,800H		22.21H	18,720H	21.77H
3313	Supervising Veterinarian				1	110,112
3310	Veterinarian		1	124,380	1	121,920
3310	Veterinarian		1	110,532	1	103,704
3310	Veterinarian		1	85,500		
3309	Veterinarian - Hourly	520H		50.98H	520H	49.97H
	Schedule Salary Adjustments			12,783		16,087
Section Position Total			23	\$2,065,549	25	\$2,036,269
3015 - Anti-Cruelty						
3491	Animal Control Inspector		1	\$75,240	1	\$73,764
3491	Animal Control Inspector		1	65,472	1	61,260
3491	Animal Control Inspector		1	62,496	1	48,924
3491	Animal Control Inspector		1	59,652	2	42,516
3491	Animal Control Inspector		1	54,360		
	Schedule Salary Adjustments			4,243		5,692
Section Position Total			5	\$321,463	5	\$274,672
Position Total			62	\$4,497,859	64	\$4,395,196
Turnover				(159,735)		(159,937)
Position Net Total			62	\$4,338,124	64	\$4,235,259

0100 - Corporate Fund
077 - LICENSE APPEAL COMMISSION

(077/1005/2005)

The License Appeal Commission evaluates appeals to determine the legal appropriateness of suspension, revocations, and 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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$71,292	\$66,684	\$66,684	\$65,559
0011	Contract Wage Increment - Salary	356	333	333	
0015	Schedule Salary Adjustments	2,397			
0000 Personnel Services - Total*		\$74,045	\$67,017	\$67,017	\$65,559
0100 Contractual Services					
0130	Postage	\$147	\$177	\$177	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	82,223	82,223	82,223	77,281
0143	Court Reporting	17,500	17,500	17,500	9,794
0157	Rental of Equipment and Services	884	884	884	1,155
0162	Repair/Maintenance of Equipment	216	216	216	159
0190	Telephone - Non-Centrex Billings	1,000	1,000	1,000	900
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	125	100	100	100
0100 Contractual Services - Total*		\$102,095	\$102,100	\$102,100	\$89,389
0300 Commodities and Materials					
0340	Material and Supplies	500	500	500	425
0300 Commodities and Materials - Total*		\$500	\$500	\$500	\$425
Appropriation Total*		\$176,640	\$169,617	\$169,617	\$155,373

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Liquor License Revocation Appeals							
0308	Staff Assistant	1	\$71,292	1	\$66,684	1	\$66,684
	Schedule Salary Adjustments		2,397				
Section Position Total		1	\$73,689	1	\$66,684	1	\$66,684
Position Total		1	\$73,689	1	\$66,684	1	\$66,684

0100 - Corporate Fund
078 - BOARD OF ETHICS

(078/1005/2005)

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

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$780,276	\$750,852	\$750,852	\$743,535
0011 Contract Wage Increment - Salary	410	383	383	
0015 Schedule Salary Adjustments	2,076	2,685	2,685	
0000 Personnel Services - Total*	\$782,762	\$753,920	\$753,920	\$743,535
0100 Contractual Services				
0130 Postage	\$4,547	\$3,739	\$3,739	\$3,316
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	40,000	56,219	56,219	41,043
0157 Rental of Equipment and Services	3,825	3,832	3,832	
0159 Lease Purchase Agreements for Equipment and Machinery	3,600	3,600	3,600	
0162 Repair/Maintenance of Equipment	2,396	2,396	2,396	492
0166 Dues, Subscriptions and Memberships	2,713	2,713	2,713	
0169 Technical Meeting Costs	1,150	1,284	1,284	1,100
0178 Freight and Express Charges	3,644	3,644	3,644	
0190 Telephone - Non-Centrex Billings	4,000	3,800	3,800	3,800
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	855	855	855	855
0100 Contractual Services - Total*	\$66,730	\$82,082	\$82,082	\$50,606
0200 Travel				
0229 Transportation and Expense Allowance	\$165	\$165	\$165	
0245 Reimbursement to Travelers	2,560	4,160	4,160	1,901
0270 Local Transportation	2,400	2,400	2,400	728
0200 Travel - Total*	\$5,125	\$6,725	\$6,725	\$2,629
0300 Commodities and Materials				
0348 Books and Related Material	\$595	\$595	\$595	\$86
0350 Stationery and Office Supplies	2,615	2,615	2,615	161
0300 Commodities and Materials - Total*	\$3,210	\$3,210	\$3,210	\$247
Appropriation Total*	\$857,827	\$845,937	\$845,937	\$797,017

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

Positions and Salaries

Position		Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
		No	Rate	No	Rate	No	Rate
3005 - Administration							
9978	Executive Director - Board of Ethics	1	\$131,688	1	\$131,688	1	\$131,688
9718	Investigator - Ethics	1	76,956	1	72,516	1	72,516
9684	Deputy Director	1	118,080	1	118,080	1	118,080
3092	Program Director	1	83,340	1	80,916	1	80,916
1659	Legal Counsel - Board of Ethics	1	87,324	1	84,780	1	84,780
0801	Executive Administrative Assistant I	1	48,852	1	45,240	1	45,240
0309	Coordinator of Special Projects	1	79,596	1	73,752	1	73,752
0308	Staff Assistant	1	81,948	1	76,656	1	76,656
0305	Assistant to the Executive Director	1	72,492	1	67,224	1	67,224
	Schedule Salary Adjustments		2,076		2,685		2,685
Section Position Total		9	\$782,352	9	\$753,537	9	\$753,537
Position Total		9	\$782,352	9	\$753,537	9	\$753,537

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

(081/1005/2005)

The Department of Streets and Sanitation (DSS) provides a safe and healthy environment on the streets and alleys of Chicago through the effective management of the collection, 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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,302,449	\$1,344,317	\$1,344,317	\$1,068,350
0011	Contract Wage Increment - Salary	634	785	785	
0012	Contract Wage Increment - Prevailing Rate	770	759	759	
0015	Schedule Salary Adjustments	1,956	2,286	2,286	
0000 Personnel Services - Total*		\$1,305,809	\$1,348,147	\$1,348,147	\$1,068,350
0100 Contractual Services					
0126	Office Conveniences		\$150	\$150	
0130	Postage	5,500	6,230	6,230	5,538
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	21,800	23,852	23,852	20,077
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	500	1,500	1,500	487
0157	Rental of Equipment and Services	700	898	898	690
0162	Repair/Maintenance of Equipment		4,022	4,022	505
0166	Dues, Subscriptions and Memberships	300	603	603	282
0169	Technical Meeting Costs	75	275	275	54
0181	Mobile Communication Services	125,000	125,000	125,000	125,000
0190	Telephone - Non-Centrex Billings	53,000	51,775	51,775	53,800
0196	Data Circuits		1,400	1,400	1,400
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,500	8,500	8,500	9,000
0100 Contractual Services - Total*		\$215,375	\$224,205	\$224,205	\$216,833
0200 Travel					
0245	Reimbursement to Travelers	200	500	500	190
0200 Travel - Total*		\$200	\$500	\$500	\$190
0300 Commodities and Materials					
0340	Material and Supplies		\$2,500	\$2,500	\$1,198
0348	Books and Related Material	150	200	200	
0350	Stationery and Office Supplies	6,000	6,000	6,000	5,713
0300 Commodities and Materials - Total*		\$6,150	\$8,700	\$8,700	\$6,911
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	540,000	540,000	540,000	59,677
0900 Financial Purposes as Specified - Total		\$540,000	\$540,000	\$540,000	\$59,677
Appropriation Total*		\$2,067,534	\$2,121,552	\$2,121,552	\$1,351,961

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3004 - Departmental Administration						
4000 - Office of the Commissioner						
9981 Commissioner of Streets and Sanitation	1	\$157,092	1	\$157,092	1	\$157,092
9813 Managing Deputy Commissioner	1	135,684	1	142,464	1	142,464
9679 Deputy Commissioner	1	119,208	1	115,740	1	115,740
9660 First Deputy Commissioner	1	142,608	1	142,608	1	142,608
1430 Policy Analyst			1	70,380	1	70,380
0365 Personal Assistant	1	75,960	1	73,752	1	73,752
0305 Assistant to the Executive Director	1	79,596	1	77,280	1	77,280
Subsection Position Total	6	\$710,148	7	\$779,316	7	\$779,316
4002 - Administrative Support						
7123 Equipment Training Specialist - MTD	1	\$6,419M	1	\$6,419M	1	\$6,328M
6305 Safety Specialist	1	53,892	1	52,836	1	52,836
0705 Director Public Affairs	1	102,684	1	62,004	1	62,004
0323 Administrative Assistant III - Excluded	1	59,376	1	57,648	1	57,648
0323 Administrative Assistant III - Excluded	1	42,456	1	41,220	1	41,220
0308 Staff Assistant	1	81,948	1	76,656	1	76,656
0289 Safety Administrator	1	84,996	1	82,524	1	82,524
Schedule Salary Adjustments		1,956		2,286		2,286
Subsection Position Total	7	\$504,336	7	\$452,202	7	\$451,110
4003 - Community Outreach						
3858 Director/Community Liaison	1	\$98,688				
0309 Coordinator of Special Projects			1	89,436	1	89,436
0303 Administrative Assistant III	1	44,820	1	80,328	1	80,328
Subsection Position Total	2	\$143,508	2	\$169,764	2	\$169,764
Section Position Total	15	\$1,357,992	16	\$1,401,282	16	\$1,400,190
Position Total	15	\$1,357,992	16	\$1,401,282	16	\$1,400,190
Turnover		(53,587)		(54,679)		(53,587)
Position Net Total	15	\$1,304,405	16	\$1,346,603	16	\$1,346,603

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

(081/1005/2006)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,448,847	\$4,376,165	\$4,376,165	\$3,638,079
0011	Contract Wage Increment - Salary	1,499	1,905	1,905	
0012	Contract Wage Increment - Prevailing Rate	12,711	11,990	11,990	
0015	Schedule Salary Adjustments	11,377	12,669	12,669	
0020	Overtime	1,000	1,000	1,000	96,871
0000 Personnel Services - Total*		\$4,475,434	\$4,403,729	\$4,403,729	\$3,734,950
0100 Contractual Services					
0130	Postage	\$3,000	\$3,000	\$3,000	\$2,800
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,000	2,500	2,500	544
0159	Lease Purchase Agreements for Equipment and Machinery	20,000	25,928	25,928	16,531
0162	Repair/Maintenance of Equipment	3,000	7,000	7,000	
0190	Telephone - Non-Centrex Billings	4,000	7,700	7,700	8,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	850	800	800	900
0100 Contractual Services - Total*		\$31,850	\$46,928	\$46,928	\$28,775
0200 Travel					
0229	Transportation and Expense Allowance	\$250	\$475	\$475	
0270	Local Transportation		75	75	
0200 Travel - Total*		\$250	\$550	\$550	
0300 Commodities and Materials					
0319	Clothing		\$600	\$600	
0340	Material and Supplies		3,000	3,000	1,253
0350	Stationery and Office Supplies	5,250	6,000	6,000	5,640
0300 Commodities and Materials - Total*		\$5,250	\$9,600	\$9,600	\$6,893
0400 Equipment					
0440	Machinery and Equipment		100	100	
0400 Equipment - Total*			\$100	\$100	
Appropriation Total*		\$4,512,784	\$4,460,907	\$4,460,907	\$3,770,618

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3009 - Personnel/Payroll/Legal						
4013 - Administrative/Personnel Services						
7975 Tree Trimmer	8,160H	\$36.32H	8,160H	\$35.64H	8,160H	\$35.64H
7633 Hoisting Engineer	2,040H	48.10H	2,040H	48.10H	2,040H	47.10H
7183 Motor Truck Driver	6,120H	35.03H	6,120H	35.03H	6,120H	34.51H
6324 Sanitation Laborer	59,160H	35.50H	59,160H	34.80H	59,160H	34.80H
1342 Senior Personnel Assistant	1	68,028	1	47,688	1	47,688
1331 Labor Relations Supervisor	1	68,556	1	63,516	1	63,516
1302 Administrative Services Officer II	1	61,584				
1301 Administrative Services Officer I	1	78,204	1	73,200	1	73,200
0381 Director of Administration II	1	79,596	1	59,796	1	59,796
0378 Administrative Supervisor	1	65,172	1	63,276	1	63,276
0320 Assistant to the Commissioner			1	70,380	1	70,380
0302 Administrative Assistant II	1	68,028	1	63,708	1	63,708
0190 Accounting Technician II			1	60,780	1	60,780
Schedule Salary Adjustments		5,856		5,087		5,087
Subsection Position Total	7	\$3,204,083	8	\$3,169,529	8	\$3,164,306
4014 - Payroll Services						
0320 Assistant to the Commissioner	1	\$87,324	1	\$80,916	1	\$80,916
0313 Assistant Commissioner	1	106,848	1	103,740	1	103,740
0309 Coordinator of Special Projects	1	100,344	1	93,024	1	93,024
0175 Field Payroll Auditor	2	82,728	2	81,108	2	81,108
Schedule Salary Adjustments				1,625		1,625
Subsection Position Total	5	\$459,972	5	\$441,521	5	\$441,521
Section Position Total	12	\$3,664,055	13	\$3,611,050	13	\$3,605,827
3010 - Financial Administration						
4015 - Accounting Services						
9679 Deputy Commissioner	1	\$116,856	1	\$113,448	1	\$113,448
0383 Director of Administrative Services	1	91,476	1	88,812	1	88,812
0381 Director of Administration II	1	91,476	1	84,780	1	84,780
0381 Director of Administration II	1	64,524	1	59,796	1	59,796
0190 Accounting Technician II	1	40,872				
Schedule Salary Adjustments		694		168		168
Subsection Position Total	5	\$405,898	4	\$347,004	4	\$347,004
4016 - Contract Services						
0345 Contracts Coordinator	1	\$75,216	1	\$69,684	1	\$69,684
Schedule Salary Adjustments		1,455		1,390		1,390
Subsection Position Total	1	\$76,671	1	\$71,074	1	\$71,074

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

3010 - Financial Administration - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
4017 - Management Information Systems						
1142	Senior Operations Analyst		1	\$87,912	1	\$87,912
0634	Data Services Administrator	1	87,324	1	80,916	80,916
0634	Data Services Administrator	1	66,888	1	63,516	63,516
0601	Director of Information Systems	1	114,552	1	111,216	111,216
0310	Project Manager	1	71,772	1	69,684	69,684
0303	Administrative Assistant III	1	44,820	1	47,688	47,688
	Schedule Salary Adjustments		3,372		4,399	4,399
Subsection Position Total		5	\$388,728	6	\$465,331	\$465,331
Section Position Total		11	\$871,297	11	\$883,409	\$883,409
Position Total		23	\$4,535,352	24	\$4,494,459	\$4,489,236
Turnover			(75,128)		(105,625)	(100,402)
Position Net Total		23	\$4,460,224	24	\$4,388,834	\$4,388,834

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

(081/1015/2020)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$99,101,767	\$98,465,809	\$98,465,809	\$89,788,410
0011 Contract Wage Increment - Salary	2,159	1,345	1,345	
0012 Contract Wage Increment - Prevailing Rate	590,721	585,612	585,612	
0015 Schedule Salary Adjustments	68,317	92,388	92,388	
0020 Overtime	3,661,453	3,661,453	3,661,453	8,277,592
0000 Personnel Services - Total*	\$103,424,417	\$102,806,607	\$102,806,607	\$98,066,002
0100 Contractual Services				
0126 Office Conveniences	\$454	\$507	\$507	\$463
0130 Postage	980	2,046	2,046	1,200
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	12,787,600	12,644,630	12,644,630	12,042,130
0157 Rental of Equipment and Services	176,528	251,184	251,184	195,849
0159 Lease Purchase Agreements for Equipment and Machinery	87,448	98,055	98,055	92,168
0160 Repair or Maintenance of Property	500	1,000	1,000	470
0162 Repair/Maintenance of Equipment	14,348	16,763	16,763	8,636
0181 Mobile Communication Services	86,500	86,500	86,500	85,000
0185 Waste Disposal Services	37,505,608	37,505,608	37,505,608	38,205,582
0188 Vehicle Tracking Service	181,554	324,420	324,420	288,744
0189 Telephone - Non-Centrex Billings	5,600	4,200	4,200	4,100
0190 Telephone - Non-Centrex Billings	77,800	81,800	81,800	85,000
0196 Data Circuits	28,800	28,375	28,375	28,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	9,700	9,700	9,700	10,000
0100 Contractual Services - Total*	\$50,963,420	\$51,054,788	\$51,054,788	\$51,047,342
0200 Travel				
0229 Transportation and Expense Allowance		\$495	\$495	
0245 Reimbursement to Travelers		1,000	1,000	
0200 Travel - Total*		\$1,495	\$1,495	
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$22,107	\$24,561	\$24,561	\$20,582
0319 Clothing	73,250	88,190	88,190	67,021
0340 Material and Supplies	80,000	92,564	92,564	87,066
0350 Stationery and Office Supplies	13,077	14,530	14,530	13,848
0300 Commodities and Materials - Total*	\$188,434	\$219,845	\$219,845	\$188,517
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$27,332	\$71,393	\$71,393	\$53,429
0423 Communication Devices		42,100	42,100	39,303
0400 Equipment - Total*	\$27,332	\$113,493	\$113,493	\$92,732
Appropriation Total*	\$154,603,603	\$154,196,228	\$154,196,228	\$149,394,593

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3042 - Sanitation Administration						
4031 - Administrative Services						
9679 Deputy Commissioner	1	\$125,316	1	\$125,316	1	\$125,316
1302 Administrative Services Officer II	1	91,476	1	88,812	1	88,812
0450 Clerk IV (Timekeeper)	1	74,676	1	69,888	1	69,888
0323 Administrative Assistant III - Excluded	1	59,376	1	57,648	1	57,648
0320 Assistant to the Commissioner	1	91,476	1	88,812	1	88,812
0303 Administrative Assistant III	1	74,676	1	73,200	1	73,200
Schedule Salary Adjustments		1,987				
Subsection Position Total	6	\$518,983	6	\$503,676	6	\$503,676
Section Position Total	6	\$518,983	6	\$503,676	6	\$503,676

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3050 - Solid Waste Collection						
4021 - Supervisory and Clerical						
8185	Assistant General Superintendent	\$100,344	1	\$97,416	1	\$97,416
8185	Assistant General Superintendent	95,820	1	93,024	1	93,024
8176	Assistant Division Superintendent	110,088	1	102,060	1	102,060
8176	Assistant Division Superintendent	100,344	1	93,024	1	93,024
8176	Assistant Division Superintendent	83,340	1	80,916	1	80,916
8176	Assistant Division Superintendent	75,216	1	76,512	1	76,512
8176	Assistant Division Superintendent	71,772	2	69,684	1	69,684
8176	Assistant Division Superintendent	66,888	1	66,564	3	66,564
8175	Division Superintendent	119,112	1	119,112	1	119,112
8175	Division Superintendent	115,356	2	111,996	1	111,996
8175	Division Superintendent	105,120	1	102,246	1	102,246
8175	Division Superintendent	100,344	1	97,416	2	97,416
8175	Division Superintendent	95,820	2	88,812	1	88,812
8175	Division Superintendent	86,460	1	84,996	1	84,996
8175	Division Superintendent			80,904	1	80,904
8104	Field Sanitation Specialist	78,948	6	77,400	1	77,400
8104	Field Sanitation Specialist	75,384	1	73,908	7	73,908
8104	Field Sanitation Specialist	53,892	2			
7152	Refuse Collection Coordinator	99,552	13	97,596	11	97,596
7152	Refuse Collection Coordinator	95,088	11	93,228	5	93,228
7152	Refuse Collection Coordinator	90,744	10	88,968	10	88,968
7152	Refuse Collection Coordinator	86,580	10	84,888	17	84,888
7152	Refuse Collection Coordinator	82,728	2	81,108	2	81,108
7152	Refuse Collection Coordinator	78,948	3	77,400	2	77,400
7152	Refuse Collection Coordinator	75,384	2	73,908	2	73,908
7152	Refuse Collection Coordinator	59,184	3	58,020	3	58,020
0441	Sanitation Clerk	68,688	6	67,344	7	67,344
0441	Sanitation Clerk	65,592	5	64,308	5	64,308
0441	Sanitation Clerk	62,580	8	61,356	7	61,356
0441	Sanitation Clerk	59,772	9	58,596	9	58,596
0441	Sanitation Clerk	57,084	8	55,968	12	55,968
0441	Sanitation Clerk	54,420	1	53,352	1	53,352
0441	Sanitation Clerk	46,896	1	45,972	2	45,972
0441	Sanitation Clerk	44,772	1	40,008	4	40,008
0441	Sanitation Clerk	42,780	3			
0441	Sanitation Clerk	40,812	5			
	Schedule Salary Adjustments	64,173		87,583		87,583
Subsection Position Total			127	\$9,887,841	125	\$9,515,677
4022 - Administrative Services						
9679	Deputy Commissioner	\$105,792	1			
3092	Program Director	95,820	1			
1430	Policy Analyst	72,492	1			
1142	Senior Operations Analyst	89,676	1			
0430	Clerk III	30,924	2			
Subsection Position Total			6	\$425,628		

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

3050 - Solid Waste Collection - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4025 - Refuse Collection						
7185 Foreman of Motor Truck Drivers	7	\$36.96H	8	\$36.96H	8	\$36.41H
7184 Pool Motor Truck Driver	178	35.03H	175	35.03H	175	34.51H
7184 Pool Motor Truck Driver	32	31.53H	13	31.53H	13	31.06H
7184 Pool Motor Truck Driver	1	28.02H				
7183 Motor Truck Driver	16	35.56H	17	35.56H	17	35.03H
7183 Motor Truck Driver	229	35.03H	253	35.03H	253	34.51H
6329 General Laborer - Streets and Sanitation	3	21.43H	16	20.77H	16	20.77H
6329 General Laborer - Streets and Sanitation	37	20.77H	68	19.50H	68	19.50H
6329 General Laborer - Streets and Sanitation	21	20.12H				
6329 General Laborer - Streets and Sanitation	16	19.50H				
6324 Sanitation Laborer	612	35.50H	617	34.80H	617	34.80H
6324 Sanitation Laborer	2	28.40H	20	31.32H	20	31.32H
6324 Sanitation Laborer			1	24.36H	1	24.36H
6324 Sanitation Laborer			3	27.84H	3	27.84H
0304 Assistant to Commissioner	1	105,120				
Subsection Position Total	1,155	\$82,206,819	1,191	\$83,547,631	1,191	\$83,044,104
4026 - Recycling & Compost Collection						
7184 Pool Motor Truck Driver	27	\$35.03H	20	\$35.03H	20	\$34.51H
7184 Pool Motor Truck Driver	6	31.53H	3	31.53H	3	31.06H
7184 Pool Motor Truck Driver			3	28.02H	3	27.61H
7183 Motor Truck Driver	1	35.56H	1	35.56H	1	35.03H
7183 Motor Truck Driver	4	35.03H	3	35.03H	3	34.51H
6324 Sanitation Laborer	28	35.50H	30	34.80H	30	34.80H
3092 Program Director			1	93,024	1	93,024
Subsection Position Total	66	\$4,793,714	61	\$4,385,936	61	\$4,354,464
Section Position Total	1,354	\$97,314,002	1,377	\$97,449,244	1,377	\$96,914,245

3058 - Solid Waste Disposal

4032 - Supervisory and Clerical						
9495 Weighmaster	6	\$35.50H	6	\$34.80H	6	\$34.80H
0303 Administrative Assistant III	1	74,676	1	73,200	1	73,200
Schedule Salary Adjustments		1,323				
Subsection Position Total	7	\$519,039	7	\$507,504	7	\$507,504
Section Position Total	7	\$519,039	7	\$507,504	7	\$507,504

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3061 - Vector Control						
8176	Assistant Division Superintendent	\$66,888	1			
7184	Pool Motor Truck Driver	35.03H	9	35.03H	1	34.51H
7184	Pool Motor Truck Driver	31.53H	7	31.53H	2	31.06H
7184	Pool Motor Truck Driver			28.02H	11	27.61H
7183	Motor Truck Driver	35.56H	1	35.56H	1	35.03H
7183	Motor Truck Driver	35.03H	2	35.03H	3	34.51H
6329	General Laborer - Streets and Sanitation	20.77H	3	19.50H	4	19.50H
6329	General Laborer - Streets and Sanitation	19.50H	2			
6324	Sanitation Laborer	35.50H	25	34.80H	27	34.80H
6324	Sanitation Laborer	31.95H	1	31.32H	1	31.32H
6324	Sanitation Laborer	24.85H	1			
0430	Clerk III	56,544	1	52,848	1	52,848
0313	Assistant Commissioner	103,608	1	100,596	1	100,596
0309	Coordinator of Special Projects	87,324	1	84,780	1	84,780
0304	Assistant to Commissioner			97,416	1	97,416
	Schedule Salary Adjustments	834		4,805		4,805
Section Position Total			55	\$3,824,596	54	\$3,659,876
					54	\$3,643,111
3062 - Dead Animal Recovery						
7183	Motor Truck Driver	\$35.56H	1	\$35.56H	1	\$35.03H
7183	Motor Truck Driver	35.03H	1	35.03H	1	34.51H
6324	Sanitation Laborer	35.50H	1	34.80H	1	34.80H
Section Position Total			3	\$220,667	3	\$219,211
					3	\$217,027
Position Total			1,425	\$102,397,287	1,447	\$102,339,511
Turnover				(3,227,203)		(3,227,366)
Position Net Total			1,425	\$99,170,084	1,447	\$98,558,197

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

(081/1030/2045)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$19,474,996	\$17,768,972	\$17,768,972	\$16,990,636
0011	Contract Wage Increment - Salary		349	349	
0012	Contract Wage Increment - Prevailing Rate	110,029	71,300	71,300	
0015	Schedule Salary Adjustments	61,329	64,646	64,646	
0020	Overtime	29,000	29,000	29,000	1,625,314
0000 Personnel Services - Total*		\$19,675,354	\$17,934,267	\$17,934,267	\$18,615,950
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$600,000	\$600,000	\$600,000	\$564,000
0157	Rental of Equipment and Services	1,771,620	1,620,000	1,620,000	1,521,201
0162	Repair/Maintenance of Equipment	5,800	7,586	7,586	460
0100 Contractual Services - Total*		\$2,377,420	\$2,227,586	\$2,227,586	\$2,085,661
0200 Travel					
0229	Transportation and Expense Allowance		100	100	
0200 Travel - Total*			\$100	\$100	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies		\$600	\$600	
0319	Clothing	7,725	8,025	8,025	13,273
0340	Material and Supplies	42,400	44,900	44,900	41,460
0341	Chemicals	120,000	50,000	50,000	77,143
0350	Stationery and Office Supplies		5,500	5,500	4,258
0362	Paints and Painting Supplies	270,000	81,000	81,000	34,440
0300 Commodities and Materials - Total*		\$440,125	\$190,025	\$190,025	\$170,574
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit		\$6,000	\$6,000	\$3,118
0423	Communication Devices		20,350	20,350	20,574
0400 Equipment - Total*			\$26,350	\$26,350	\$23,692
Appropriation Total*		\$22,492,899	\$20,378,328	\$20,378,328	\$20,895,877

0100 - Corporate Fund
081 - Department of Streets and Sanitation
2045 - Bureau of Street Operations - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3320 - Equipment Support Services						
7635 Foreman of Hoisting Engineers	3	\$52.10H	3	\$52.10H	3	\$51.10H
7633 Hoisting Engineer	25	48.10H	16	48.10H	16	47.10H
7633 Hoisting Engineer	2,080H	46.80H	2,080H	46.80H	2,080H	45.80H
7633 Hoisting Engineer			8	46.80H	8	45.80H
Section Position Total	28	\$2,923,648	27	\$2,801,968	27	\$2,743,728
3335 - Graffiti Blasters Program						
4340 - Graffiti Removal						
8185 Assistant General Superintendent	1	\$91,476	1	\$88,812	1	\$88,812
8164 District Supervisor - Graffiti Removal Services	1	119,880	1	117,528	1	117,528
8164 District Supervisor - Graffiti Removal Services	4	99,552	4	92,304	4	92,304
7633 Hoisting Engineer	5	49.10H	3	48.10H	3	47.10H
7633 Hoisting Engineer	4	48.10H	2	46.80H	2	45.80H
6324 Sanitation Laborer	3	37.50H	3	36.84H	3	36.84H
6324 Sanitation Laborer	7	35.50H	7	34.80H	7	34.80H
3092 Program Director			1	97,416	1	97,416
0308 Staff Assistant			1	69,888	1	69,888
Schedule Salary Adjustments		7,761		8,601		8,601
Subsection Position Total	25	\$2,279,037	23	\$1,982,863	23	\$1,972,463
4341 - Graffiti Painting						
6324 Sanitation Laborer	12	\$35.50H	12	\$34.80H	12	\$34.80H
4634 Painter	8	45.74H	4	43.05H	4	41.75H
4634 Painter	4	43.05H				
Subsection Position Total	24	\$2,005,370	16	\$1,226,784	16	\$1,215,968
Section Position Total	49	\$4,284,407	39	\$3,209,647	39	\$3,188,431

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3390 - Field Operations						
8244	Foreman of Laborers	\$40.10H	5	\$40.10H	5	\$38.90H
8185	Assistant General Superintendent	95,820	1	88,812	1	88,812
8184	General Superintendent	111,192	1	110,880	1	110,880
8176	Assistant Division Superintendent	100,344	1	97,416	1	97,416
8175	Division Superintendent	116,856	1	113,448	1	113,448
8173	Ward Superintendent	115,356	5	111,996	4	111,996
8173	Ward Superintendent	110,088	1	106,884	3	106,884
8173	Ward Superintendent	105,120	3	102,060	3	102,060
8173	Ward Superintendent	100,344	5	97,416	6	97,416
8173	Ward Superintendent	95,820	3	93,024	5	93,024
8173	Ward Superintendent	91,476	4	88,812	3	88,812
8173	Ward Superintendent	86,460	5	83,940	6	83,940
8173	Ward Superintendent	82,512	7	80,112	9	80,112
8173	Ward Superintendent	78,804	5	76,512	5	76,512
8173	Ward Superintendent	75,216	9	73,020	4	73,020
8173	Ward Superintendent	71,772	3	69,684	2	69,684
7185	Foreman of Motor Truck Drivers	36.96H	3	36.96H	3	36.41H
7184	Pool Motor Truck Driver	35.03H	11	35.03H	6	34.51H
7184	Pool Motor Truck Driver	31.53H	1	31.53H	1	31.06H
7184	Pool Motor Truck Driver			28.02H	1	27.61H
7183	Motor Truck Driver	35.56H	5	35.56H	5	35.03H
7183	Motor Truck Driver	35.03H	9	35.03H	12	34.51H
7183	Motor Truck Driver			31.53H	1	31.06H
7152	Refuse Collection Coordinator			77,400	1	77,400
6329	General Laborer - Streets and Sanitation	20.12H	6	19.50H	14	19.50H
6329	General Laborer - Streets and Sanitation	19.50H	7			
6324	Sanitation Laborer	36.52H	1	35.80H	1	35.80H
6324	Sanitation Laborer	35.50H	65	34.80H	49	34.80H
6324	Sanitation Laborer			24.36H	2	24.36H
6324	Sanitation Laborer			31.32H	11	31.32H
	Schedule Salary Adjustments	53,568		56,045		56,045
Section Position Total			167	\$12,882,160	166	\$12,499,048
Position Total			244	\$20,090,215	232	\$18,510,663
Turnover				(553,890)		(553,890)
Position Net Total			244	\$19,536,325	232	\$17,833,618

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

(081/1045/2060)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$14,765,486	\$12,034,932	\$12,034,932	\$11,528,833
0011	Contract Wage Increment - Salary	2,605	2,299	2,299	
0012	Contract Wage Increment - Prevailing Rate	79,022	68,131	68,131	
0015	Schedule Salary Adjustments	6,498	7,189	7,189	
0020	Overtime	799,938	799,938	799,938	1,237,634
0000 Personnel Services - Total*		\$15,653,549	\$12,912,489	\$12,912,489	\$12,766,467
0100 Contractual Services					
0126	Office Conveniences	\$1,280	\$1,396	\$1,396	\$1,281
0130	Postage	120	120	120	140
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,100,200	723,120	723,120	866,982
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,500	2,823	2,823	1,004
0157	Rental of Equipment and Services	547,363	607,058	607,058	669,500
0159	Lease Purchase Agreements for Equipment and Machinery	7,100	7,911	7,911	7,361
0160	Repair or Maintenance of Property	400	518	518	
0162	Repair/Maintenance of Equipment	4,700	5,214	5,214	4,771
0188	Vehicle Tracking Service	50,000	72,150	72,150	72,150
0190	Telephone - Non-Centrex Billings	9,000	9,625	9,625	10,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	2,300	2,200	2,200	2,300
0100 Contractual Services - Total*		\$1,723,963	\$1,432,135	\$1,432,135	\$1,635,489
0200 Travel					
0229	Transportation and Expense Allowance	\$5,000	\$32,000	\$32,000	\$2,295
0245	Reimbursement to Travelers	200	250	250	
0200 Travel - Total*		\$5,200	\$32,250	\$32,250	\$2,295
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$2,530	\$2,813	\$2,813	\$2,635
0319	Clothing	6,200	6,900	6,900	6,462
0340	Material and Supplies	48,445	54,587	54,587	42,727
0345	Apparatus and Instruments	500	657	657	615
0350	Stationery and Office Supplies	5,400	6,000	6,000	5,640
0360	Repair Parts and Material	30,000	33,304	33,304	31,304
0361	Building Materials and Supplies	1,500	1,823	1,823	1,711
0362	Paints and Painting Supplies	800	952	952	878
0363	Structural Steels, Iron and Other Related Materials	270	308	308	279
0300 Commodities and Materials - Total*		\$95,645	\$107,344	\$107,344	\$92,251
0400 Equipment					
0423	Communication Devices	\$11,425	\$13,630	\$13,630	\$84
0440	Machinery and Equipment	150	150	150	140
0400 Equipment - Total*		\$11,575	\$13,780	\$13,780	\$224
Appropriation Total*		\$17,489,932	\$14,497,998	\$14,497,998	\$14,496,726

Department Total	\$201,166,752	\$195,655,013	\$195,655,013	\$189,909,775
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0100 - Corporate Fund
081 - Department of Streets and Sanitation
2060 - Bureau of Forestry - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3127 - Administration						
4064 - Administrative Support						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
0809 Executive Secretary I	1	49,344	1	47,904	1	47,904
0664 Data Entry Operator	1	56,544	1	55,428	1	55,428
0664 Data Entry Operator	1	30,924	1	52,848	1	52,848
0308 Staff Assistant	1	74,676				
Schedule Salary Adjustments		882		1,435		1,435
Subsection Position Total	5	\$341,706	4	\$286,951	4	\$286,951
Section Position Total	5	\$341,706	4	\$286,951	4	\$286,951
3128 - Forestry - Support						
4047 - Operational Support						
8185 Assistant General Superintendent	1	\$83,340	1	\$63,516	1	\$63,516
8184 General Superintendent	1	113,412	1	110,112	1	110,112
7975 Tree Trimmer	16	36.32H	16	35.64H	16	35.64H
7946 Senior City Forester	4	89,676	4	87,912	4	87,912
7916 Forestry Supervisor	1	99,552	1	97,596	1	97,596
7916 Forestry Supervisor	1	95,088	2	93,228	2	93,228
7916 Forestry Supervisor	1	86,580	1	81,108	1	81,108
7916 Forestry Supervisor	3	59,184	2	77,400	2	77,400
7185 Foreman of Motor Truck Drivers	1	36.96H	1	36.96H	1	36.41H
7184 Pool Motor Truck Driver	4	35.03H	1	28.02H	1	27.61H
7184 Pool Motor Truck Driver	1	31.53H				
7183 Motor Truck Driver	1	35.56H	1	35.56H	1	35.03H
7183 Motor Truck Driver	7	35.03H	12	35.03H	12	34.51H
6329 General Laborer - Streets and Sanitation	2	21.43H				
6329 General Laborer - Streets and Sanitation	12	20.77H				
6329 General Laborer - Streets and Sanitation	6	20.12H				
Schedule Salary Adjustments		5,616		4,230		4,230
Subsection Position Total	62	\$4,105,151	43	\$3,319,038	43	\$3,302,959
4056 - Training & Safety						
7975 Tree Trimmer	1	\$36.32H	1	\$35.64H	1	\$35.64H
3063 Training Agent I - Per Agreement	5	37.60H	2	36.86H	2	36.86H
3061 Training Agent I			1	88,968	1	88,968
Subsection Position Total	6	\$466,586	4	\$316,437	4	\$316,437
Section Position Total	68	\$4,571,737	47	\$3,635,475	47	\$3,619,396

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3136 - Forestry Operations						
4063 - Tree Trimming						
7975 Tree Trimmer	1	\$36.52H	33	\$35.64H	33	\$35.64H
7975 Tree Trimmer	36	36.32H	2	34.80H	2	34.80H
7975 Tree Trimmer	4	35.50H	1	34.12H	1	34.12H
7185 Foreman of Motor Truck Drivers	3	36.96H	2	36.96H	2	36.41H
7184 Pool Motor Truck Driver	1	35.03H				
7184 Pool Motor Truck Driver	7	31.53H				
7184 Pool Motor Truck Driver	8,320H	28.02H	8,320H	28.02H	8,320H	27.61H
7183 Motor Truck Driver	2	35.64H	2	35.64H	2	35.11H
7183 Motor Truck Driver	2	35.56H	2	35.56H	2	35.03H
7183 Motor Truck Driver	15	35.03H	21	35.03H	21	34.51H
6329 General Laborer - Streets and Sanitation	6	21.43H	6	20.77H	6	20.77H
6329 General Laborer - Streets and Sanitation	23	20.77H	4	20.12H	4	20.12H
6329 General Laborer - Streets and Sanitation	1	20.25H	7	19.50H	7	19.50H
6329 General Laborer - Streets and Sanitation	20,800H	20.25H	20,800H	20.25H	20,800H	20.25H
6329 General Laborer - Streets and Sanitation	10	20.12H				
6329 General Laborer - Streets and Sanitation	21,840H	20.00H	21,840H	20.00H	21,840H	20.00H
6329 General Laborer - Streets and Sanitation	4	19.50H				
Subsection Position Total	115	\$8,217,726	80	\$6,443,778	80	\$6,410,957
4067 - Disposal of Non-Parkway Debris						
7975 Tree Trimmer	10	\$36.32H	10	\$35.64H	10	\$35.64H
7184 Pool Motor Truck Driver	1	35.03H				
7183 Motor Truck Driver	3	35.03H	5	35.03H	5	34.51H
6329 General Laborer - Streets and Sanitation	2	20.12H	2	19.50H	2	19.50H
Subsection Position Total	16	\$1,130,604	17	\$1,186,744	17	\$1,181,336
Section Position Total	131	\$9,348,330	97	\$7,630,522	97	\$7,592,293
3137 - Tree Removal						
8185 Assistant General Superintendent	1	\$66,888	1	\$63,516	1	\$63,516
7975 Tree Trimmer	9	36.32H	10	35.64H	10	35.64H
7184 Pool Motor Truck Driver	1	35.03H				
7183 Motor Truck Driver	1	35.64H	3	35.64H	3	35.11H
7183 Motor Truck Driver	1	35.03H	1	35.03H	1	34.51H
6329 General Laborer - Streets and Sanitation	2	20.12H	2	19.50H	2	19.50H
Schedule Salary Adjustments				1,524		1,524
Section Position Total	15	\$1,050,352	17	\$1,182,728	17	\$1,178,339
Position Total	219	\$15,312,125	165	\$12,735,676	165	\$12,676,979
Turnover		(540,141)		(693,555)		(634,858)
Position Net Total	219	\$14,771,984	165	\$12,042,121	165	\$12,042,121
Department Position Total						
Turnover		(4,449,949)		(5,312,218)		(4,570,103)
Department Position Net Total	1,926	\$139,243,022	1,884	\$134,169,373	1,884	\$134,169,373

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

(084/1105/2105)

The Chicago Department of Transportation (CDOT) is responsible for planning, designing, programming and constructing capital improvement projects throughout the City. 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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,215,386	\$1,900,158	\$1,900,158	\$1,098,381
0011	Contract Wage Increment - Salary	2,650	2,638	2,638	
0015	Schedule Salary Adjustments	7,457	3,732	3,732	
0000 Personnel Services - Total*		\$2,225,493	\$1,906,528	\$1,906,528	\$1,098,381
0100 Contractual Services					
0130	Postage	\$1,500	\$1,500	\$1,500	\$940
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	116,000	125,000	125,000	187,946
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	450	450	450	
0159	Lease Purchase Agreements for Equipment and Machinery	11,385	13,690	13,690	
0160	Repair or Maintenance of Property		3,000	3,000	
0162	Repair/Maintenance of Equipment	3,000	2,600	3,000	7,070
0169	Technical Meeting Costs	1,100	1,100	1,100	1,118
0173	For Purchase of Equipment		2,500	2,500	
0178	Freight and Express Charges	250	250	250	
0181	Mobile Communication Services	2,750	3,150	2,750	3,000
0190	Telephone - Non-Centrex Billings	16,000	18,000	18,000	18,000
0191	Telephone - Relocations of Phone Lines	400	400	400	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	6,100	5,900	5,900	6,000
0100 Contractual Services - Total*		\$158,935	\$177,540	\$177,540	\$224,074
0200 Travel					
0245	Reimbursement to Travelers	\$2,800	\$5,000	\$5,000	\$696
0270	Local Transportation	200	200	200	
0200 Travel - Total*		\$3,000	\$5,200	\$5,200	\$696
0300 Commodities and Materials					
0340	Material and Supplies	\$1,600	\$2,100	\$2,100	\$2,794
0350	Stationery and Office Supplies	5,500	10,500	10,500	3,077
0300 Commodities and Materials - Total*		\$7,100	\$12,600	\$12,600	\$5,871
0900 Financial Purposes as Specified					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	1,890,000	1,890,000	1,890,000	
0900 Financial Purposes as Specified - Total		\$1,890,000	\$1,890,000	\$1,890,000	
Appropriation Total*		\$4,284,528	\$3,991,868	\$3,991,868	\$1,329,022

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3201 - General Support						
9984 Commissioner of Transportation	1	\$169,500	1	\$169,500	1	\$169,500
9813 Managing Deputy Commissioner	1	138,492	1	138,492	1	138,492
9660 First Deputy Commissioner	1	154,428	1	154,428	1	154,428
1430 Policy Analyst	1	77,256	1	75,000	1	75,000
0365 Personal Assistant	1	73,788	1	71,640	1	71,640
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
0303 Administrative Assistant III	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments		3,430				
Section Position Total	7	\$756,214	7	\$742,428	7	\$742,428
3204 - Public Information						
9716 Assistant Director of News Affairs	1	\$100,692				
1434 Director of Public Information	1	106,848	1	107,952	1	107,952
0320 Assistant to the Commissioner	1	79,596	1	77,280	1	77,280
Schedule Salary Adjustments		909				
Section Position Total	3	\$288,045	2	\$185,232	2	\$185,232
3205 - Intergovernmental Support						
6314 Engineering Technician IV	1	\$68,688				
6145 Engineering Technician VI	1	108,228	1	106,104	1	106,104
6144 Engineering Technician V	1	54,000				
6139 Field Supervisor	1	119,880				
0322 Special Assistant	1	104,772	1	104,772	1	104,772
0313 Assistant Commissioner	1	118,020	1	114,588	1	114,588
0309 Coordinator of Special Projects	1	91,476	1	88,812	1	88,812
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0304 Assistant to Commissioner	1	110,088	1	102,060	1	102,060
0303 Administrative Assistant III	1	74,676	1	73,200	1	73,200
Schedule Salary Adjustments		3,118		3,732		3,732
Section Position Total	10	\$917,242	7	\$653,436	7	\$653,436
3207 - Performance Management						
9679 Deputy Commissioner	1	\$120,408	1	\$116,904	1	\$116,904
5633 Project Director			1	100,692	1	100,692
3898 Community Services Representative	1	89,880	1	88,116	1	88,116
1140 Chief Operations Analyst	1	100,656				
0431 Clerk IV			1	66,684	1	66,684
Section Position Total	3	\$310,944	4	\$372,396	4	\$372,396
Position Total	23	\$2,272,445	20	\$1,953,492	20	\$1,953,492
Turnover		(49,602)		(49,602)		(49,602)
Position Net Total	23	\$2,222,843	20	\$1,903,890	20	\$1,903,890

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

(084/1115/2115)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,097,877	\$4,881,286	\$4,881,286	\$4,400,251
0011	Contract Wage Increment - Salary	13,984	12,103	12,103	
0012	Contract Wage Increment - Prevailing Rate	1,076	1,043	1,043	
0015	Schedule Salary Adjustments	21,088	30,921	30,921	
0039	For the Employment of Students as Trainees	15,000	18,750	18,750	6,620
0000 Personnel Services - Total*		\$5,149,025	\$4,944,103	\$4,944,103	\$4,406,871
0100 Contractual Services					
0130	Postage	\$1,000	\$4,000	\$4,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	97,450	415,150	415,150	103,260
0149	For Software Maintenance and Licensing	9,000	15,000	15,000	6,916
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	43
0152	Advertising	500	1,000	1,000	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,000	1,000	1,000	292
0159	Lease Purchase Agreements for Equipment and Machinery	39,258	33,577	33,577	
0160	Repair or Maintenance of Property	8,000	8,000	8,000	7,520
0162	Repair/Maintenance of Equipment		13,832	13,832	51,305
0166	Dues, Subscriptions and Memberships	1,015	1,015	1,015	
0169	Technical Meeting Costs	1,300	1,300	1,300	1,868
0171	Miscellaneous Supplies	850	250	250	
0178	Freight and Express Charges	300	300	300	
0181	Mobile Communication Services	43,150	43,150	43,150	48,000
0190	Telephone - Non-Centrex Billings	27,500	30,700	30,700	30,000
0191	Telephone - Relocations of Phone Lines	500	500	500	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	9,600	9,600	9,600	15,000
0100 Contractual Services - Total*		\$241,423	\$579,374	\$579,374	\$264,204
0200 Travel					
0245	Reimbursement to Travelers	\$800	\$800	\$800	\$231
0270	Local Transportation	500	500	500	
0200 Travel - Total*		\$1,300	\$1,300	\$1,300	\$231
0300 Commodities and Materials					
0340	Material and Supplies		\$13,100	\$13,100	\$23,519
0348	Books and Related Material	3,000	3,000	3,000	509
0350	Stationery and Office Supplies	8,600	7,500	7,500	5,459
0300 Commodities and Materials - Total*		\$11,600	\$23,600	\$23,600	\$29,487
Appropriation Total*		\$5,403,348	\$5,548,377	\$5,548,377	\$4,700,793

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3215 - General Support						
9679 Deputy Commissioner	1	\$123,492	1	\$123,492	1	\$123,492
0801 Executive Administrative Assistant I	1	48,852				
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0308 Staff Assistant			1	52,320	1	52,320
0289 Safety Administrator	1	77,724	1	75,000	1	75,000
Schedule Salary Adjustments		2,004		1,110		1,110
Section Position Total	4	\$326,748	4	\$321,810	4	\$321,810
3216 - Finance						
4214 - Accounting						
0832 Personal Computer Operator II	1	\$56,544	1	\$55,428	1	\$55,428
0431 Clerk IV	1	68,028	1	66,684	1	66,684
0431 Clerk IV	1	37,248	1	63,708	1	63,708
0381 Director of Administration II			1	59,796	1	59,796
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0124 Finance Officer	1	88,788	1	83,256	1	83,256
0103 Accountant III	1	89,676	1	87,912	1	87,912
0102 Accountant II	1	73,572	1	68,772	1	68,772
0102 Accountant II	2	53,172	1	52,116	1	52,116
Schedule Salary Adjustments		4,159		4,615		4,615
Subsection Position Total	9	\$592,387	9	\$608,971	9	\$608,971
4215 - Accounts Payable						
0431 Clerk IV	1	\$59,184	1	\$58,020	1	\$58,020
0431 Clerk IV	1	56,544	2	39,624	2	39,624
0431 Clerk IV	1	51,516				
0381 Director of Administration II	1	87,324	1	80,916	1	80,916
0303 Administrative Assistant III	1	68,028	1	63,708	1	63,708
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments		2,746		5,206		5,206
Subsection Position Total	6	\$393,370	6	\$353,782	6	\$353,782
4216 - Financial Management						
5613 Civil Engineer III	1	\$64,644	1	\$68,772	1	\$68,772
0383 Director of Administrative Services	1	115,356	1	111,996	1	111,996
0381 Director of Administration II	1	87,324	1	59,796	1	59,796
0381 Director of Administration II	1	79,596				
0313 Assistant Commissioner	1	120,444	1	120,444	1	120,444
0309 Coordinator of Special Projects	1	75,960	1	73,752	1	73,752
0303 Administrative Assistant III			1	47,688	1	47,688
0123 Fiscal Administrator	1	100,656	1	93,024	1	93,024
0118 Director of Finance	1	113,412	1	116,400	1	116,400
Schedule Salary Adjustments		2,357		3,071		3,071
Subsection Position Total	8	\$759,749	8	\$694,943	8	\$694,943

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

3216 - Finance - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4217 - Records and Estimates						
9532 Stores Laborer	1	\$39,20H	1	\$39,20H	1	\$38,00H
5615 Civil Engineer V	1	116,784	1	114,492	1	114,492
5614 Civil Engineer IV	2	106,836	2	104,736	2	104,736
5613 Civil Engineer III	1	92,784	1	87,036	1	87,036
5613 Civil Engineer III	1	64,644	1	72,120	1	72,120
1179 Manager of Finance			1	111,996	1	111,996
0303 Administrative Assistant III	1	81,948	1	76,656	1	76,656
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
0190 Accounting Technician II	1	68,028	1	66,684	1	66,684
0118 Director of Finance	1	115,356				
Schedule Salary Adjustments		555		5,439		5,439
Subsection Position Total	10	\$903,335	10	\$892,115	10	\$889,619
Section Position Total	33	\$2,648,841	33	\$2,549,811	33	\$2,547,315

3217 - Contracts

1814 Coordinator of Warehouse Operations	1	\$75,960	1	\$69,684	1	\$69,684
1576 Chief Voucher Expediter	1	54,000	1	72,156	1	72,156
1572 Chief Contract Expediter	1	94,200	1	88,812	1	88,812
1572 Chief Contract Expediter	1	89,880	1	84,780	1	84,780
1572 Chief Contract Expediter	1	62,364	2	54,492	2	54,492
1572 Chief Contract Expediter	1	59,244				
1191 Contracts Administrator	1	106,848	1	103,740	1	103,740
0345 Contracts Coordinator	1	100,344	1	93,024	1	93,024
0345 Contracts Coordinator	1	95,820	1	88,812	1	88,812
0302 Administrative Assistant II	2	68,028	2	66,684	2	66,684
0190 Accounting Technician II	1	74,676	1	73,200	1	73,200
Schedule Salary Adjustments		3,711		7,421		7,421
Section Position Total	12	\$953,103	12	\$923,981	12	\$923,981

3218 - Human Resources

4218 - Personnel

1331 Labor Relations Supervisor	1	\$75,216	1	\$69,684	1	\$69,684
1327 Supervisor of Personnel Administration			1	63,516	1	63,516
1303 Administrative Services Officer I - Excluded	1	46,596	1	57,648	1	57,648
1301 Administrative Services Officer I	1	81,948	1	76,656	1	76,656
1301 Administrative Services Officer I	1	71,292	1	66,684	1	66,684
0380 Director of Administration I	1	91,476	1	88,812	1	88,812
0380 Director of Administration I	1	79,596	1	73,752	1	73,752
0379 Director of Administration	1	100,656				
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
Schedule Salary Adjustments		4,620		1,974		1,974
Subsection Position Total	9	\$697,368	9	\$635,298	9	\$635,298

4219 - Payroll

1342 Senior Personnel Assistant	1	\$44,820	1	\$47,688	1	\$47,688
0165 Supervising Timekeeper - Laborer	1	75,384	1	73,908	1	73,908
0165 Supervising Timekeeper - Laborer	1	68,688	1	67,344	1	67,344
0165 Supervising Timekeeper - Laborer	1	62,580	1	61,356	1	61,356
Schedule Salary Adjustments				3,195		3,195
Subsection Position Total	4	\$251,472	4	\$253,491	4	\$253,491

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

3218 - Human Resources - Continued

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4220 - Return to Work							
9539	Concrete Laborer		\$39.20H		\$39.20H		\$38.00H
9464	Asphalt Laborer		39.20H		39.20H		38.00H
9411	Construction Laborer		39.20H		39.20H		38.00H
8263	Sign Hanger		18.97H		18.79H		18.79H
7633	Hoisting Engineer		48.10H		48.10H		47.10H
7183	Motor Truck Driver		35.03H		35.03H		34.51H
6137	Field Service Specialist II		53,892		52,836		52,836
4634	Painter		43.05H		43.05H		41.75H
0417	District Clerk		40,812		40,008		40,008
Subsection Position Total							
Section Position Total		13	\$948,840	13	\$888,789	13	\$888,789
3219 - Information Technology							
0665	Senior Data Entry Operator		\$19.86H		\$19.86H		\$19.86H
0629	Principal Programmer/Analyst	1	80,880				
0625	Chief Programmer/Analyst	1	113,412	1	110,352	1	110,352
0625	Chief Programmer/Analyst			1	80,904	1	80,904
0601	Director of Information Systems	1	107,580	1	104,448	1	104,448
0308	Staff Assistant	1	78,204	1	76,656	1	76,656
0303	Administrative Assistant III	1	68,028	1	66,684	1	66,684
	Schedule Salary Adjustments		936				
Section Position Total		5	\$449,040	5	\$439,044	5	\$439,044
Position Total		67	\$5,326,572	67	\$5,123,435	67	\$5,120,939
Turnover			(207,607)		(210,118)		(207,622)
Position Net Total		67	\$5,118,965	67	\$4,913,317	67	\$4,913,317

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

(084/1130/2130)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$827,919	\$802,023	\$802,023	
0011	Contract Wage Increment - Salary	1,564	1,068	1,068	
0015	Schedule Salary Adjustments		2,544	2,544	
0039	For the Employment of Students as Trainees	500	5,000	5,000	
0000 Personnel Services - Total*		\$829,983	\$810,635	\$810,635	
0100 Contractual Services					
0130	Postage	\$450	\$500	\$500	
0138	For Professional Services for Information Technology Maintenance	3,000	5,000	5,000	
0139	For Professional Services for Information Technology Development	1,500	2,000	2,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	101,000	100,000	100,000	
0149	For Software Maintenance and Licensing	1,000	1,000	1,000	
0159	Lease Purchase Agreements for Equipment and Machinery	1,623	2,915	2,915	
0162	Repair/Maintenance of Equipment	15,055,698	16,563,405	16,563,405	
0166	Dues, Subscriptions and Memberships	2,820	2,820	2,820	
0169	Technical Meeting Costs	2,400	2,400	2,400	
0178	Freight and Express Charges	225	250	250	
0100 Contractual Services - Total*		\$15,169,716	\$16,680,290	\$16,680,290	
0200 Travel					
0229	Transportation and Expense Allowance	\$337	\$375	\$375	
0245	Reimbursement to Travelers	3,000			
0270	Local Transportation	292	325	325	
0200 Travel - Total*		\$3,629	\$700	\$700	
0300 Commodities and Materials					
0345	Apparatus and Instruments	\$1,000	\$8,000	\$8,000	
0348	Books and Related Material	1,100	1,300	1,300	
0350	Stationery and Office Supplies	2,000	4,000	4,000	
0300 Commodities and Materials - Total*		\$4,100	\$13,300	\$13,300	
Appropriation Total*		\$16,007,428	\$17,504,925	\$17,504,925	

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3130 - Traffic Safety						
9684 Deputy Director			1	\$120,180	1	\$120,180
9679 Deputy Commissioner	1	122,940	1	122,940	1	122,940
9679 Deputy Commissioner	1	120,408				
6255 Traffic Engineer V	1	103,644	1	100,620	1	100,620
6254 Traffic Engineer IV	1	106,836	1	104,736	1	104,736
6254 Traffic Engineer IV	1	71,292	1	75,840	1	75,840
1441 Coordinating Planner	1	92,040	1	89,364	1	89,364
0602 Principal Systems Programmer	1	90,000	1	85,020	1	85,020
0430 Clerk III			1	32,904	1	32,904
0306 Assistant Director	1	114,552	1	109,032	1	109,032
0303 Administrative Assistant III	1	44,820				
Schedule Salary Adjustments				2,544		2,544
Section Position Total	9	\$866,532	9	\$843,180	9	\$843,180
Position Total	9	\$866,532	9	\$843,180	9	\$843,180
Turnover		(38,613)		(38,613)		(38,613)
Position Net Total	9	\$827,919	9	\$804,567	9	\$804,567

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

(084/1140/2140)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$3,150,285	\$2,864,307	\$2,864,307	
0011 Contract Wage Increment - Salary	1,801	1,921	1,921	
0012 Contract Wage Increment - Prevailing Rate	20,086	18,564	18,564	
0015 Schedule Salary Adjustments	8,809	3,937	3,937	
0020 Overtime	29,442	29,442	29,442	
0000 Personnel Services - Total*	\$3,210,423	\$2,918,171	\$2,918,171	
0100 Contractual Services				
0130 Postage	\$400	\$1,037	\$1,037	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	400,000			
0149 For Software Maintenance and Licensing	9,000	9,000	9,000	
0159 Lease Purchase Agreements for Equipment and Machinery	20,885	20,885	20,885	
0160 Repair or Maintenance of Property	5,500	5,500	5,500	
0162 Repair/Maintenance of Equipment	8,250	8,250	8,250	
0185 Waste Disposal Services	3,000	3,000	3,000	
0188 Vehicle Tracking Service	4,667	6,708	6,708	
0100 Contractual Services - Total*	\$451,702	\$54,380	\$54,380	
0300 Commodities and Materials				
0319 Clothing	\$1,300	\$1,300	\$1,300	
0340 Material and Supplies	461,283	500,883	500,883	
0350 Stationery and Office Supplies	6,400	8,400	8,400	
0362 Paints and Painting Supplies	40,000	40,000	40,000	
0370 Small Tools - Less Than or Equal to \$10.00/Unit		2,300	2,300	
0300 Commodities and Materials - Total*	\$508,983	\$552,883	\$552,883	
0400 Equipment				
0440 Machinery and Equipment	\$2,800			
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	5,000			
0400 Equipment - Total*	\$7,800			
Appropriation Total*	\$4,178,908	\$3,525,434	\$3,525,434	

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3140 - Sign Management						
9679 Deputy Commissioner	1	\$129,336	1	\$129,336	1	\$129,336
9534 Laborer	5	39.20H	6	39.20H	6	38.00H
8267 Foreman of Sign Shop	1	41.23H	1	40.42H	1	40.42H
8265 Foreman of Sign Hangers	1	34.14H	1	33.81H	1	33.81H
8263 Sign Hanger	15	31.61H	16	31.31H	16	31.31H
8263 Sign Hanger	5,200H	18.97H				
8263 Sign Hanger	3	18.97H	2	18.79H	2	18.79H
8244 Foreman of Laborers	1	40.10H	1	40.10H	1	38.90H
6605 Blacksmith	1	45.33H	1	44.83H	1	43.48H
6295 Traffic Maintenance Supervisor	1	53,892	1	52,836	1	52,836
6254 Traffic Engineer IV	1	106,836	1	104,736	1	104,736
6137 Field Service Specialist II	1	53,892				
6135 Field Service Director	1	111,192	1	107,952	1	107,952
4656 Sign Painter	6	36.72H	5	36.00H	5	36.00H
4654 Sign Painter Helper	2,773H	31.08H				
0664 Data Entry Operator	1	46,896	1	43,920	1	43,920
0664 Data Entry Operator	1	42,792	1	41,952	1	41,952
0664 Data Entry Operator	1	35,148	1	32,904	1	32,904
0431 Clerk IV	1	53,904	1	39,624	1	39,624
0380 Director of Administration I	1	56,124				
0303 Administrative Assistant III	1	74,676	1	73,200	1	73,200
0303 Administrative Assistant III			1	47,688	1	47,688
Schedule Salary Adjustments		8,809		3,937		3,937
Section Position Total	44	\$3,263,340	43	\$2,992,917	43	\$2,972,637
3141 - Signs - Temporary Help						
8263 Sign Hanger		\$18.97H				
4656 Sign Painter		36.72H				
4654 Sign Painter Helper		31.08H				
Section Position Total						
Position Total	44	\$3,263,340	43	\$2,992,917	43	\$2,972,637
Turnover		(104,246)		(124,673)		(104,393)
Position Net Total	44	\$3,159,094	43	\$2,868,244	43	\$2,868,244

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

(084/1145/2145)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,176,489	\$3,249,930	\$3,249,930	\$3,555,779
0011	Contract Wage Increment - Salary	5,648	6,041	6,041	
0015	Schedule Salary Adjustments	3,365	5,629	5,629	
0039	For the Employment of Students as Trainees		16,500	16,500	
0000 Personnel Services - Total*		\$3,185,502	\$3,278,100	\$3,278,100	\$3,555,779
0100 Contractual Services					
0130	Postage	\$1,000	\$1,700	\$1,700	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	648,371	706,912	706,912	352,019
0149	For Software Maintenance and Licensing	32,000	32,000	32,000	10,197
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		1,500	1,500	
0152	Advertising	2,250	4,750	4,750	
0153	Promotions	2,000	4,000	4,000	
0157	Rental of Equipment and Services	13,500	13,500	13,500	28,199
0159	Lease Purchase Agreements for Equipment and Machinery	17,438	25,781	25,781	
0162	Repair/Maintenance of Equipment	11,932	18,632	18,632	3,934
0166	Dues, Subscriptions and Memberships	28,874	32,719	32,719	28,764
0169	Technical Meeting Costs	3,250	6,300	6,300	5,980
0173	For Purchase of Equipment		500	500	
0178	Freight and Express Charges	200	200	200	66
0181	Mobile Communication Services	1,000	1,000	1,000	1,000
0190	Telephone - Non-Centrex Billings	16,000	18,000	18,000	18,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,400	1,300	1,300	1,400
0100 Contractual Services - Total*		\$779,215	\$868,794	\$868,794	\$450,259
0200 Travel					
0245	Reimbursement to Travelers	5,500	8,800	8,800	8,093
0200 Travel - Total*		\$5,500	\$8,800	\$8,800	\$8,093
0300 Commodities and Materials					
0340	Material and Supplies		\$13,400	\$13,400	\$11,475
0345	Apparatus and Instruments	10,500	16,480	16,480	4,688
0348	Books and Related Material	400	1,200	1,200	
0350	Stationery and Office Supplies	8,300	2,500	2,500	3,067
0300 Commodities and Materials - Total*		\$19,200	\$33,580	\$33,580	\$19,230
9100 Purposes as Specified					
9142	Ex-Offender/Re-Entry Initiatives	250,000	250,000	250,000	250,000
9100 Purposes as Specified - Total		\$250,000	\$250,000	\$250,000	\$250,000
Appropriation Total*		\$4,239,417	\$4,439,274	\$4,439,274	\$4,283,361

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

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3245 - General Support							
9679	Deputy Commissioner	1	\$127,824	1	\$127,824	1	\$127,824
1440	Coordinating Planner II	1	106,848	1	103,740	1	103,740
0810	Executive Secretary II	1	69,240	1	67,224	1	67,224
Section Position Total		3	\$303,912	3	\$298,788	3	\$298,788
3246 - Programming and Planning							
2905	Coordinator of Grants Management	1	\$89,880	1	\$88,116	1	\$88,116
1441	Coordinating Planner	1	99,672	1	96,768	1	96,768
1441	Coordinating Planner	1	98,712	1	95,832	1	95,832
1441	Coordinating Planner	1	94,824	1	95,808	1	95,808
1441	Coordinating Planner	1	92,040	1	92,064	1	92,064
1441	Coordinating Planner	1	89,340	1	89,364	1	89,364
1441	Coordinating Planner	1	84,156	1	81,708	1	81,708
1404	City Planner IV	1	89,676	1	87,912	1	87,912
0311	Projects Administrator	1	115,704	1	112,332	1	112,332
0303	Administrative Assistant III	1	71,292	1	69,888	1	69,888
Section Position Total		10	\$925,296	10	\$909,792	10	\$909,792
3247 - Public Way Policy							
5615	Civil Engineer V	1	\$116,784	2	\$114,492	2	\$114,492
5614	Civil Engineer IV	1	71,292				
1606	Manager of Maps and Plats	1	75,216	1	73,020	1	73,020
1440	Coordinating Planner II	1	105,084	1	102,024	1	102,024
0620	GIS Analyst	2	58,608	2	54,864	2	54,864
0613	GIS Manager	1	89,340	1	86,736	1	86,736
0310	Project Manager	1	107,916	1	100,692	1	100,692
0302	Administrative Assistant II			1	60,780	1	60,780
	Schedule Salary Adjustments		1,155		1,030		1,030
Section Position Total		8	\$684,003	9	\$762,994	9	\$762,994
3248 - Neighborhood Enhancement and Sustainable Development							
4248 - Livable Streets							
7946	Senior City Forester	2	\$89,676	2	\$87,912	2	\$87,912
6145	Engineering Technician VI	1	108,228	1	106,104	1	106,104
5633	Project Director	1	118,020	1	114,588	1	114,588
5613	Civil Engineer III	1	97,812	1	95,880	1	95,880
Subsection Position Total		5	\$503,412	5	\$492,396	5	\$492,396
4252 - Traffic Design							
6255	Traffic Engineer V	1	\$85,848	1	\$85,020	1	\$85,020
6144	Engineering Technician V	1	98,616	1	96,672	1	96,672
6143	Engineering Technician IV	1	89,880	1	88,116	1	88,116
6139	Field Supervisor			1	117,528	1	117,528
5632	Coordinating Engineer II	1	111,192	1	105,828	1	105,828
0311	Projects Administrator	1	97,092	1	94,260	1	94,260
Subsection Position Total		5	\$482,628	6	\$587,424	6	\$587,424

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

3248 - Neighborhood Enhancement and Sustainable Development - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4254 - Citywide Services						
3092	Program Director	\$91,476	1	\$84,780	1	\$84,780
3092	Program Director	68,556	1	63,516	1	63,516
2075	Environmental Policy Analyst	69,324	1	67,308	1	67,308
1912	Project Coordinator	79,596	1	73,752	1	73,752
0313	Assistant Commissioner	86,700	1	81,180	1	81,180
	Schedule Salary Adjustments	2,210		4,599		4,599
Subsection Position Total		\$397,862	5	\$375,135	5	\$375,135
Section Position Total		\$1,383,902	15	\$1,454,955	16	\$1,454,955
Position Total		\$3,297,113	36	\$3,426,529	38	\$3,426,529
Turnover		(117,259)		(170,970)		(170,970)
Position Net Total		\$3,179,854	36	\$3,255,559	38	\$3,255,559

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

(084/1150/2150)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$7,871,039	\$7,705,557	\$7,705,557	\$8,190,371
0011	Contract Wage Increment - Salary	971	333	333	
0012	Contract Wage Increment - Prevailing Rate	73,987	71,229	71,229	
0015	Schedule Salary Adjustments	3,290	1,524	1,524	
0020	Overtime	148,775	148,775	148,775	778,318
0039	For the Employment of Students as Trainees	4,000	4,000	4,000	
0000 Personnel Services - Total*		\$8,102,062	\$7,931,418	\$7,931,418	\$8,968,689
0100 Contractual Services					
0130	Postage	\$294	\$397	\$397	
0149	For Software Maintenance and Licensing	5,000	6,000	6,000	
0157	Rental of Equipment and Services	160,370	160,370	160,370	86,819
0159	Lease Purchase Agreements for Equipment and Machinery	26,692	24,692	24,692	25,524
0162	Repair/Maintenance of Equipment	28,398	24,500	24,500	15,713
0181	Mobile Communication Services	178,392	204,500	204,500	209,500
0188	Vehicle Tracking Service	8,975	54,120	54,120	56,140
0189	Telephone - Non-Centrex Billings	2,000	1,275	1,275	900
0190	Telephone - Non-Centrex Billings	45,700	51,200	51,200	52,000
0196	Data Circuits	77,150	75,000	75,000	79,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	4,000	3,700	3,700	3,800
0100 Contractual Services - Total*		\$536,971	\$605,754	\$605,754	\$529,396
0200 Travel					
0229	Transportation and Expense Allowance	23,000	43,600	43,600	15,796
0200 Travel - Total*		\$23,000	\$43,600	\$43,600	\$15,796
0300 Commodities and Materials					
0319	Clothing	\$5,600	\$6,200	\$6,200	\$5,009
0340	Material and Supplies	214,100	251,500	251,500	257,813
0350	Stationery and Office Supplies	8,955	8,955	8,955	10,104
0360	Repair Parts and Material	21,000	27,000	27,000	25,373
0362	Paints and Painting Supplies	1,450	1,500	1,500	1,407
0363	Structural Steels, Iron and Other Related Materials	34,500	40,000	40,000	37,576
0365	Electrical Supplies	203,000	203,000	203,000	190,819
0300 Commodities and Materials - Total*		\$488,605	\$538,155	\$538,155	\$528,101
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	21,000			
0400 Equipment - Total*		\$21,000			
Appropriation Total*		\$9,171,638	\$9,118,927	\$9,118,927	\$10,041,982

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3270 - Electrical Operations and Maintenance						
4270 - Electrical Administration						
9813 Managing Deputy Commissioner	1	\$138,492	1	\$138,492	1	\$138,492
9679 Deputy Commissioner	1	122,940	1	122,940	1	122,940
8184 General Superintendent	1	107,916	1	105,828	1	105,828
1302 Administrative Services Officer II	1	91,476	1	88,812	1	88,812
Subsection Position Total	4	\$460,824	4	\$456,072	4	\$456,072
Section Position Total	4	\$460,824	4	\$456,072	4	\$456,072
3275 - Electrical Construction						
4280 - Electrical Construction Support						
9534 Laborer	20	\$39.20H	24	\$39.20H	24	\$38.00H
9528 Laborer - Bureau of Electricity	1	39.20H	1	39.20H	1	38.00H
9410 Laborer - Apprentice	2	23.52H				
8244 Foreman of Laborers	2	40.10H	2	40.10H	2	38.90H
8243 General Foreman of Laborers	1	43.59H				
8185 Assistant General Superintendent	1	100,344	1	63,516	1	63,516
7185 Foreman of Motor Truck Drivers	1	36.96H	1	36.96H	1	36.41H
7183 Motor Truck Driver	11	35.03H	11	35.03H	11	34.51H
6674 Machinist	1	45.35H	1	45.35H	1	44.35H
6613 Boiler Maker Welder	1	44.83H	1	44.83H	1	43.48H
5814 Electrical Engineer IV	1	71,292				
5085 General Foreman of Linemen	2	10,003.07M	2	10,003.07M	2	9,550.67M
5083 Foreman of Lineman	7	52.50H	7	52.50H	7	51.10H
5082 Lineman Helper		37.05H		37.05H		35.96H
5081 Lineman	25	47.50H	24	47.50H	24	46.10H
5049 Superintendent of Electrical Operations	1	97,692	1	88,812	1	88,812
1302 Administrative Services Officer II	1	83,340	1	80,916	1	80,916
Schedule Salary Adjustments		3,290		1,524		1,524
Subsection Position Total	78	\$6,963,951	77	\$6,881,595	77	\$6,695,144

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

3275 - Electrical Construction - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4283 - Temporary Electrical Construction Assistance						
9534	Laborer	\$39.20H		\$39.20H		\$38.00H
9528	Laborer - Bureau of Electricity	39.20H		39.20H		38.00H
7631	Hoisting Engineer - Apprentice			24.81H		24.81H
7184	Pool Motor Truck Driver	35.03H		35.03H		34.51H
7183	Motor Truck Driver	35.03H		35.03H		34.51H
7124	Equipment Dispatcher	35.64H		35.64H		35.11H
6674	Machinist	45.35H		45.35H		44.35H
6143	Engineering Technician IV	53,376		52,320		52,320
5814	Electrical Engineer IV	77,364		75,840		75,840
5813	Electrical Engineer III	70,152		68,772		68,772
5812	Electrical Engineer II	63,528		62,280		62,280
5085	General Foreman of Linemen	10,003.07M		10,003.07M		9,550.67M
5083	Foreman of Lineman	52.50H		52.50H		51.10H
5082	Lineman Helper	37.05H		37.05H		35.96H
5081	Lineman	47.50H		47.50H		46.10H
5049	Superintendent of Electrical Operations	98,000		98,000		98,000
4634	Painter	43.05H		43.05H		41.75H
4435	Cement Finisher	43.75H		43.75H		43.10H
1576	Chief Voucher Expediter	58,608		57,456		57,456
0429	Clerk II	30,600		30,000		30,000
0302	Administrative Assistant II	42,372		41,532		41,532
0190	Accounting Technician II	44,352		43,476		43,476
Subsection Position Total						
4285 - Asset Management						
9534	Laborer	\$39.20H	3	\$39.20H	3	\$38.00H
1576	Chief Voucher Expediter	85,764	1	83,640	1	83,640
0431	Clerk IV	37,248	1	66,684	1	66,684
Subsection Position Total		\$367,620	5	\$394,932	5	\$387,444
4286 - Electrical Construction Support - Reimbursable						
9534	Laborer	\$39.20H	1	\$39.20H	1	\$38.00H
7184	Pool Motor Truck Driver	35.03H	1			
7183	Motor Truck Driver		1	35.03H	1	34.51H
5083	Foreman of Lineman	52.50H	1	52.50H	1	51.10H
5081	Lineman	47.50H	2	47.50H	2	46.10H
Subsection Position Total		\$362,398	5	\$461,198	5	\$448,885
Section Position Total		\$7,693,969	87	\$7,737,725	87	\$7,531,473
Position Total						
		\$8,154,793	91	\$8,193,797	91	\$7,987,545
Turnover		(280,464)		(486,716)		(280,464)
Position Net Total		\$7,874,329	91	\$7,707,081	91	\$7,707,081

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

(084/1155/2155)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$10,980,908	\$10,510,267	\$10,510,267	\$9,285,578
0011	Contract Wage Increment - Salary	373	366	366	
0012	Contract Wage Increment - Prevailing Rate	75,294	73,001	73,001	
0015	Schedule Salary Adjustments	21,143	29,173	29,173	
0020	Overtime	1,453,000	953,000	953,000	1,770,354
0000 Personnel Services - Total*		\$12,530,718	\$11,565,807	\$11,565,807	\$11,055,932
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$25,000	\$25,000	\$25,000	\$21,443
0157	Rental of Equipment and Services	68,000	81,105	81,105	62,740
0159	Lease Purchase Agreements for Equipment and Machinery	15,972	15,972	15,972	1,023
0160	Repair or Maintenance of Property	50,000	50,000	50,000	44,490
0162	Repair/Maintenance of Equipment	18,665	18,665	18,665	15,980
0169	Technical Meeting Costs	150	150	150	30
0185	Waste Disposal Services	35,365	35,365	35,365	33,240
0188	Vehicle Tracking Service	7,155	45,540	45,540	45,540
0190	Telephone - Non-Centrex Billings	41,200	46,000	46,000	45,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	8,000
0100 Contractual Services - Total*		\$269,507	\$325,797	\$325,797	\$277,486
0200 Travel					
0229	Transportation and Expense Allowance	\$1,200	\$11,000	\$11,000	\$1,057
0245	Reimbursement to Travelers	400	400	400	
0200 Travel - Total*		\$1,600	\$11,400	\$11,400	\$1,057
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$864
0314	Fuel Oil		1,500	1,500	
0316	Gas - Bottled and Propane	16,000	14,500	14,500	
0319	Clothing	5,900	6,750	6,750	4,004
0340	Material and Supplies	258,161	269,537	269,537	235,775
0350	Stationery and Office Supplies	2,000	2,350	2,350	1,217
0365	Electrical Supplies	21,100	19,500	19,500	18,328
0300 Commodities and Materials - Total*		\$305,161	\$316,137	\$316,137	\$260,188
0400 Equipment					
0440	Machinery and Equipment	15,325	15,325	15,325	14,145
0400 Equipment - Total*		\$15,325	\$15,325	\$15,325	\$14,145
Appropriation Total*		\$13,122,311	\$12,234,466	\$12,234,466	\$11,608,808
Department Total		\$56,407,578	\$56,363,271	\$56,363,271	\$31,963,966

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

Positions and Salaries

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3255 - Project Oversight						
8259	Assistant Superintendent of Pavement Repairs	1	\$101,676	1	\$49,668	\$49,668
0323	Administrative Assistant III - Excluded	1	65,172	1	63,276	63,276
0311	Projects Administrator	1	112,308	1	109,032	109,032
0310	Project Manager	1	89,340			
0303	Administrative Assistant III	1	74,676	1	73,200	73,200
	Schedule Salary Adjustments		147		1,170	1,170
Section Position Total		5	\$443,319	4	\$296,346	\$296,346
3256 - Labor						
4262 - Bridges						
9411	Construction Laborer	10	\$39.20H	7	\$39.20H	\$38.00H
9410	Laborer - Apprentice	2	23.52H	5	35.28H	34.20H
8246	Foreman of Construction Laborers	4	40.30H	4	40.30H	39.10H
8185	Assistant General Superintendent	1	110,088	1	106,884	106,884
7636	General Foreman of Hoisting Engineers	1	9,160.67M	1	9,160.67M	8,987.33M
7633	Hoisting Engineer	2	48.10H	4	48.10H	47.10H
7633	Hoisting Engineer	7	46.80H	5	46.80H	45.80H
7238	Coordinator of Bridge Operations	1	56,124	1	54,492	54,492
7235	Supervising Bridge Operator	2	82,728	1	81,108	81,108
7235	Supervising Bridge Operator	1	71,976	1	77,400	77,400
7235	Supervising Bridge Operator			1	67,344	67,344
7230	Bridge Operator	11	75,384	10	73,908	73,908
7230	Bridge Operator	1	68,688	3	70,560	70,560
7230	Bridge Operator	12	65,592	12	64,308	64,308
7230	Bridge Operator	2	62,580	2	61,356	61,356
7230	Bridge Operator	6	59,772	1	58,596	58,596
7230	Bridge Operator	1	57,084	6	55,968	55,968
7230	Bridge Operator	3	53,892	4	52,836	52,836
7230	Bridge Operator	6	51,504	6	50,496	50,496
7230	Bridge Operator	7	49,116	6	45,972	45,972
7230	Bridge Operator	2	44,772	1	43,896	43,896
7230	Bridge Operator		44,772		43,896	43,896
7185	Foreman of Motor Truck Drivers	2	36.96H	2	36.96H	36.41H
7183	Motor Truck Driver	5	35.03H	5	35.03H	34.51H
7177	Equipment Rental Coordinator		58,800		54,888	54,888
7114	Chauffeur				21.15H	21.15H
6681	Machinist - Apprentice	5,200H	22.68H	5,200H	22.68H	22.18H
6680	General Foreman of Machinists	1	8,467.33M	1	8,467.33M	8,294M
6676	Foreman of Machinists		47.85H		47.85H	46.85H
6676	Foreman of Machinists	4	47.85H	4	47.85H	46.85H
6674	Machinist	5	45.35H	5	45.35H	44.35H
6142	Engineering Technician III		44,352		43,476	43,476
5814	Electrical Engineer IV		77,364		75,840	75,840
5636	Assistant Project Director		76,116		76,116	76,116
5616	Supervising Engineer		76,116		76,116	76,116

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

4262 - Bridges - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
5615 Civil Engineer V		84,924		83,256			83,256	
5614 Civil Engineer IV		77,364		75,840			75,840	
5613 Civil Engineer III		70,152		68,772			68,772	
5414 Landscape Architect IV				62,280			62,280	
5413 Landscape Architect		52,356		51,324			51,324	
5045 General Foreman of Electrical Mechanics				8,840M			8,666.67M	
5042 General Foreman of Electrical Mechanics		8,840M						
5040 Foreman of Electrical Mechanics		48.00H		48.00H			47.00H	
5035 Electrical Mechanic	2	45.00H	2	45.00H		2	44.00H	
4856 Foreman of Sheet Metal Workers		45.61H		45.61H			44.85H	
4856 Foreman of Sheet Metal Workers	1	45.61H	1	45.61H		1	44.85H	
4855 Sheet Metal Worker		42.73H		42.73H			42.03H	
4855 Sheet Metal Worker	2	42.23H	2	42.23H		2	41.53H	
4838 General Foreman of Bridge and Structural Ironworkers	1	8,268M	1	8,268M		1	8,060M	
4776 Foreman of Steamfitters	1	50.00H	1	50.00H		1	49.00H	
4774 Steamfitter	2	47.00H	2	47.00H		2	46.00H	
4756 Foreman of Plumbers	1	49.25H	1	49.25H		1	48.65H	
4754 Plumber		48.50H		48.50H			47.90H	
4754 Plumber	4	47.25H	4	47.25H		4	46.65H	
4566 General Foreman of Construction Laborers	1	43.59H	1	43.59H		1	42.39H	
4526 General Foreman of General Trades		9,334M		9,334M			9,160.67M	
4526 General Foreman of General Trades	1	9,334M	1	9,334M		1	9,160.67M	
4437 Foreman of Cement Finishers	1	45.75H	1	45.75H		1	45.10H	
4435 Cement Finisher	1	43.75H	1	43.75H		1	43.10H	
4405 Foreman of Bricklayers	1	48.16H	1	48.16H		1	46.84H	
4401 Bricklayer	2,773H	43.78H	2,080H	43.78H		2,080H	42.58H	
4401 Bricklayer	2	43.78H	1	43.78H		1	42.58H	
4304 General Foreman of Carpenters	1	8,380.67M	1	8,380.67M		1	8,207.33M	
4304 General Foreman of Carpenters				8,380.67M			8,207.33M	
4303 Foreman of Carpenters	8	46.85H	8	46.85H		8	45.85H	
4301 Carpenter	5	44.35H	5	44.35H		5	43.35H	
Schedule Salary Adjustments		20,996		28,003			28,003	
Subsection Position Total	134	\$10,887,850	133	\$10,730,579		133	\$10,572,228	
Section Position Total	134	\$10,887,850	133	\$10,730,579		133	\$10,572,228	

3259 - Temporary Help

9411 Construction Laborer		\$39.20H		\$39.20H			\$38.00H	
8246 Foreman of Construction Laborers		40.30H		40.30H			39.10H	
4776 Foreman of Steamfitters		50.00H		50.00H			49.00H	
4405 Foreman of Bricklayers		48.16H		48.16H			46.84H	

Section Position Total

Position Total	139	\$11,331,169	137	\$11,026,925		137	\$10,868,574	
Turnover		(329,118)		(487,485)			(329,134)	
Position Net Total	139	\$11,002,051	137	\$10,539,440		137	\$10,539,440	

Department Position Total	409	\$34,511,964	405	\$33,560,275		405	\$33,172,896	
Turnover		(1,126,909)		(1,568,177)			(1,180,798)	
Department Position Net Total	409	\$33,385,055	405	\$31,992,098		405	\$31,992,098	

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$1,943,420	\$2,018,349	\$2,018,349	
0008	For Payment of Retroactive Salaries		2,181,832	2,181,832	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	105,615,494	98,997,507	98,997,507	93,935,269
0039	For the Employment of Students as Trainees	298,400	298,400	298,400	177,490
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	215,651,300	208,421,902	208,421,902	186,377,010
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	1,050,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,626,921	2,488,563	2,488,563	2,478,163
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	38,000,000	32,110,000	32,110,000	37,509,777
0051	Claims Under Unemployment Insurance Act	3,743,024	3,756,024	3,756,024	3,481,492
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	26,511,716	51,164,241	51,164,241	64,765,020
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	10,944,464	10,849,340	10,849,340	9,048,883
0070	Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	127,036
0095	For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	200,000	200,000	200,000	
0096	For Paying the Salary of Any Sworn Member of the Police or Fire Department Killed in the Line of Duty for a Period of One Year Commencing From the Date of the Death of the Deceased Member of the Police or Fire Department to the Spouse of the Deceased Member of the Police or Fire Department, or in the Absence of a Spouse, to the Guardian or Person Standing in Loco Parentis of Dependent Minor Children, or in the Absence of a Spouse or Minor Children, to Dependent Parents Who Were Residents in the Deceased Member of the Police or Fire Department's Household at the Time of the Injury Which Resulted in His or Her Death	150,000	150,000	150,000	8,686
0000 Personnel Services - Total*		\$407,070,989	\$414,022,408	\$414,022,408	\$398,958,826

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$25,466,507	\$21,703,998	\$21,703,998	\$17,386,096
0139	For Professional Services for Information Technology Development		1,200,000	1,200,000	3,000
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	39,232,616	34,072,307	34,072,307	34,914,139
0142	Accounting and Auditing	1,820,000	1,870,000	1,870,000	1,706,462
0149	For Software Maintenance and Licensing	21,565	22,498	22,498	
0170	Surety Bond Premiums	50,000	50,000	50,000	50,000
0172	For the Cost of Insurance Premiums and Expenses	1,804,948	1,604,948	1,604,948	1,585,208
0173	For Purchase of Equipment		2,000,000	2,000,000	
0181	Mobile Communication Services	123,648			
0100 Contractual Services - Total*		\$68,519,284	\$62,523,751	\$62,523,751	\$55,644,905
0300 Commodities and Materials					
0340	Material and Supplies	578,800	1,319,360	1,319,360	1,001,454
0300 Commodities and Materials - Total*		\$578,800	\$1,319,360	\$1,319,360	\$1,001,454
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	\$5,478,572	\$15,906,550	\$15,906,550	\$6,000,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	11,326,800	6,377,742	6,377,742	18,465,536
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	199,231
0939	For the Reimbursement and Cost of Administration of Condominium and Cooperative Garbage Fees to Be Paid Pursuant to Claims Made for Reimbursement Presented to the City Council (All Claims Shall Be Paid Pursuant to Order of the City Council)		3,000,000	3,000,000	3,998,108
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	5,607,900	5,249,558	5,249,558	2,095,522
0900 Financial Purposes as Specified - Total		\$22,613,272	\$30,733,850	\$30,733,850	\$30,758,397
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$877,917	\$770,758	\$770,758	\$427,901
9076	City's Contribution to Medicare Tax	34,382,917	36,507,277	36,507,277	31,514,318
9000 Purposes as Specified - Total		\$35,260,834	\$37,278,035	\$37,278,035	\$31,942,219
9100 Purposes as Specified					
9121	For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	\$480,000	\$480,000	\$480,000	\$318,535
9165	For Expenses Related to the Data Center		2,062,356	2,062,356	2,004,559
9176	West Nile Virus Program	425,000	425,000	425,000	264,222
9180	For World Business Chicago Program	1,200,000	1,200,000	1,200,000	1,000,000
9100 Purposes as Specified - Total		\$2,105,000	\$4,167,356	\$4,167,356	\$3,587,316
9200 Purposes as Specified					
9257	Community Policing	\$1,500,000	\$1,500,000	\$1,500,000	\$202,924
9258	Manufacturing Innovation Projects		11,300	11,300	40,868
9286	Burge Reparations	5,500,000			
9200 Purposes as Specified - Total		\$7,000,000	\$1,511,300	\$1,511,300	\$243,792
9300 Reductions and Transfers of Appropriations					
9377	For Transfers to Debt Service	67,324,235			
9300 Reductions and Transfers of Appropriations - Total		\$67,324,235			

0100 - Corporate Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9500 Purposes as Specified					
9540	For Payment of General Obligation Certificate	17,281,357	2,381,440	2,381,440	2,380,255
9500 Purposes as Specified - Total		\$17,281,357	\$2,381,440	\$2,381,440	\$2,380,255
9600 Reimbursements					
9635	To Reimburse Midway Fund for Fire Department Salaries	\$2,852,109	\$2,745,402	\$2,745,402	\$2,955,807
9636	To Reimburse Midway Fund for Fire Department Benefits	1,467,410	1,487,458	1,487,458	1,646,978
9638	For Corporate Fund Subsidy of Chicago Public Library	18,264,000	7,608,000	7,608,000	5,000,000
9600 Reimbursements - Total		\$22,583,519	\$11,840,860	\$11,840,860	\$9,602,785
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$106,161,273	\$77,898,364	\$77,898,364	
9981	Laborers' Fund Pension Allocation	7,799,098	4,440,671	4,440,671	
9982	Policemen's Fund Pension Allocation		50,691,603	50,691,603	
9983	Firemen's Fund Pension Allocation		7,190,046	7,190,046	
9900 Pension Purposes as Specified - Total		\$113,960,371	\$140,220,684	\$140,220,684	
Appropriation Total*		\$764,297,661	\$705,999,044	\$705,999,044	\$534,119,949
Fund Total		\$3,632,805,000	\$3,534,683,000	\$3,534,683,000	\$3,246,870,218

Fund Position Total	25,520	\$2,125,647,451	25,186	\$2,018,350,057	25,186	\$2,015,869,368
Turnover		(57,672,225)		(51,572,642)		(49,091,953)
Fund Position Net Total	25,520	\$2,067,975,226	25,186	\$1,966,777,415	25,186	\$1,966,777,415

0200 - Water Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$961,720	\$954,172	\$954,172	\$802,163
0011	Contract Wage Increment - Salary		379	379	
0015	Schedule Salary Adjustments	4,350	7,461	7,461	
0000 Personnel Services - Total*		\$966,070	\$962,012	\$962,012	\$802,163
0100 Contractual Services					
0130	Postage	\$683	\$683	\$683	\$640
0138	For Professional Services for Information Technology Maintenance	32,929	32,929	32,929	24,736
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	40,442	40,442	40,442	54,572
0149	For Software Maintenance and Licensing	13,457	13,457	13,457	328
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,031	10,031	10,031	12,384
0157	Rental of Equipment and Services	21,334	21,334	21,334	27,508
0159	Lease Purchase Agreements for Equipment and Machinery	2,437	1,345	1,345	
0162	Repair/Maintenance of Equipment	1,332	2,424	2,424	
0166	Dues, Subscriptions and Memberships	2,725	2,725	2,725	2,524
0169	Technical Meeting Costs	7,854	7,854	7,854	5,599
0181	Mobile Communication Services	4,501	7,501	7,501	7,681
0189	Telephone - Non-Centrex Billings	24,062	24,062	24,062	24,052
0100 Contractual Services - Total*		\$161,787	\$164,787	\$164,787	\$160,024
0200 Travel					
0245	Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270	Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*		\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials					
0320	Gasoline	\$1,132	\$1,132	\$1,132	
0340	Material and Supplies	1,608	3,800	3,800	447
0348	Books and Related Material	1,082	1,082	1,082	762
0350	Stationery and Office Supplies	4,498	5,748	5,748	
0300 Commodities and Materials - Total*		\$8,320	\$11,762	\$11,762	\$1,209
0700 Contingencies		16,780	10,466	10,466	5,434
Appropriation Total*		\$1,155,130	\$1,151,200	\$1,151,200	\$970,870

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

Positions and Salaries

Position		Mayor's 2016 Recommendations	No	2015 Revised	No	2015 Appropriation
		Rate		Rate		Rate
3010 - Operations						
1721	Senior Information Analyst - IG	1	\$64,524			
1288	Forensic Audit Investigator	1	68,652			
0673	Senior Data Base Analyst			1	75,840	75,840
0601	Director of Information Systems	1	109,008			
	Schedule Salary Adjustments		183		1,806	1,806
Section Position Total		3	\$242,367	1	\$77,646	\$77,646
3015 - Legal						
1368	Compliance Officer	1	\$68,652			
1264	Attorney - IG	1	74,160	1	72,000	72,000
1262	Assistant Inspector General			1	101,700	101,700
1215	Chief Assistant Inspector General	1	109,008			
	Schedule Salary Adjustments		1,518			
Section Position Total		3	\$253,338	2	\$173,700	\$173,700
3020 - Investigations						
1288	Forensic Audit Investigator			2	\$66,180	\$66,180
1222	Investigator III - IG	1	90,288	1	83,100	83,100
1222	Investigator III - IG	1	75,036	1	79,464	79,464
1222	Investigator III - IG	1	66,768	1	63,480	63,480
1219	Investigator I - IG			1	59,436	59,436
	Schedule Salary Adjustments		680		1,452	1,452
Section Position Total		3	\$232,772	6	\$419,292	\$419,292
3027 - Audit and Program Review						
9659	Deputy Inspector General	1	\$126,564	1	\$115,008	\$115,008
1125	Performance Analyst	1	64,212	2	62,340	62,340
1125	Performance Analyst	1	61,224			
	Schedule Salary Adjustments		1,969		2,070	2,070
Section Position Total		3	\$253,969	3	\$241,758	\$241,758
3035 - Hiring Compliance						
1368	Compliance Officer			1	\$63,480	\$63,480
	Schedule Salary Adjustments				2,133	2,133
Section Position Total				1	\$65,613	\$65,613
Position Total		12	\$982,446	13	\$978,009	\$978,009
Turnover			(16,376)		(16,376)	(16,376)
Position Net Total		12	\$966,070	13	\$961,633	\$961,633

0200 - Water Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	121,644	115,740	115,740	83,232
0000 Personnel Services - Total*	\$121,644	\$115,740	\$115,740	\$83,232
Appropriation Total*	\$121,644	\$115,740	\$115,740	\$83,232

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3050 - Revenue and Expenditure Analysis						
9656 Deputy Budget Director	1	\$121,644	1	\$115,740	1	\$115,740
Section Position Total	1	\$121,644	1	\$115,740	1	\$115,740
Position Total	1	\$121,644	1	\$115,740	1	\$115,740

0200 - Water Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$1,234,000	\$1,166,000	\$1,166,000	\$1,107,306
0139	For Professional Services for Information Technology Development	1,000,000	1,100,000	1,100,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,088,393	4,088,391	4,088,391	2,939,687
0149	For Software Maintenance and Licensing	123,827	113,300	113,300	10,629
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	21,593	21,593	21,593	
0100 Contractual Services - Total*		\$6,467,813	\$6,489,284	\$6,489,284	\$4,057,622
Appropriation Total*		\$6,467,813	\$6,489,284	\$6,489,284	\$4,057,622

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

(027/1005/2011)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,680
0100 Contractual Services - Total*		\$6,552	\$6,552	\$6,552	\$3,680
Appropriation Total*		\$6,552	\$6,552	\$6,552	\$3,680

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

(027/1005/2012)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$224,217	\$146,464	\$146,464	\$168,491
0011 Contract Wage Increment - Salary	1,192	1,192	1,192	
0015 Schedule Salary Adjustments		1,512	1,512	
0000 Personnel Services - Total*	\$225,409	\$149,168	\$149,168	\$168,491
Appropriation Total*	\$225,409	\$149,168	\$149,168	\$168,491

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0104 Accountant IV	1	\$97,812	1	\$95,880	1	\$95,880
0103 Accountant III	1	58,536	1	62,280	1	62,280
0102 Accountant II	1	82,044	1	80,424	1	80,424
Schedule Salary Adjustments				1,512		1,512
Subsection Position Total	3	\$238,392	3	\$240,096	3	\$240,096
Section Position Total	3	\$238,392	3	\$240,096	3	\$240,096
Position Total	3	\$238,392	3	\$240,096	3	\$240,096
Turnover		(14,175)		(92,120)		(92,120)
Position Net Total	3	\$224,217	3	\$147,976	3	\$147,976

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

(027/1005/2015)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$236,770	\$235,270	\$235,270	\$191,790
0011 Contract Wage Increment - Salary	1,245	1,238	1,238	
0015 Schedule Salary Adjustments		978	978	
0000 Personnel Services - Total*	\$238,015	\$237,486	\$237,486	\$191,790
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	32,000
0100 Contractual Services - Total*	\$50,000	\$50,000	\$50,000	\$32,000
Appropriation Total*	\$288,015	\$287,486	\$287,486	\$223,790

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3017 - Financial Operations						
4026 - Cash Management and Disbursements						
1501 Central Voucher Coordinator	1	\$62,004	1	\$60,780	1	\$60,780
1501 Central Voucher Coordinator	1	56,544	1	55,428	1	55,428
0192 Auditor II	1	89,676	1	87,912	1	87,912
0190 Accounting Technician II	1	40,872	1	43,476	1	43,476
Schedule Salary Adjustments				978		978
Subsection Position Total	4	\$249,096	4	\$248,574	4	\$248,574
Section Position Total	4	\$249,096	4	\$248,574	4	\$248,574
Position Total	4	\$249,096	4	\$248,574	4	\$248,574
Turnover		(12,326)		(12,326)		(12,326)
Position Net Total	4	\$236,770	4	\$236,248	4	\$236,248

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

(027/1005/2020)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,263,378	\$2,201,238	\$2,201,238	\$1,949,008
0011	Contract Wage Increment - Salary	8,833	8,588	8,588	
0015	Schedule Salary Adjustments	10,880	9,987	9,987	
0020	Overtime	4,000	6,000	6,000	422
0000 Personnel Services - Total*		\$2,287,091	\$2,225,813	\$2,225,813	\$1,949,430
0100 Contractual Services					
0125	Office and Building Services	\$2,000	\$2,000	\$2,000	
0130	Postage	1,078,980	1,161,872	1,161,872	1,005,350
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,850,426	4,225,838	4,225,838	3,478,184
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	14,960	25,000	25,000	
0156	Lock Box Rental	1,577	1,577	1,577	
0159	Lease Purchase Agreements for Equipment and Machinery	18,542	17,200	17,200	
0162	Repair/Maintenance of Equipment		1,342	1,342	
0179	Messenger Service	445	495	495	286
0100 Contractual Services - Total*		\$4,966,930	\$5,435,324	\$5,435,324	\$4,483,820
0300 Commodities and Materials					
0340	Material and Supplies	\$3,400	\$3,525	\$3,525	
0348	Books and Related Material	1,400	1,400	1,400	
0350	Stationery and Office Supplies	27,387	30,430	30,430	4,655
0300 Commodities and Materials - Total*		\$32,187	\$35,355	\$35,355	\$4,655
0400 Equipment					
0424	Furniture and Furnishings		8,000	8,000	
0400 Equipment - Total*			\$8,000	\$8,000	
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	90,260	90,260	90,260	90,260
9400 Internal Transfers and Reimbursements - Total		\$90,260	\$90,260	\$90,260	\$90,260
Appropriation Total*		\$7,376,468	\$7,794,752	\$7,794,752	\$6,528,165
Department Total					
		\$7,896,444	\$8,237,958	\$8,237,958	\$6,924,126

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$71,292	1	\$69,888	1	\$69,888
0432 Supervising Clerk	1	64,992	1	47,688	1	47,688
0235 Payment Services Representative	1	68,028	1	66,684	1	66,684
0235 Payment Services Representative	1	64,992	2	60,780	2	60,780
0235 Payment Services Representative	1	62,004	3	58,020	3	58,020
0235 Payment Services Representative	2	59,184	1	55,428	1	55,428
0235 Payment Services Representative	1	56,544				
0235 Payment Services Representative	1	37,248				
Schedule Salary Adjustments		5,025		2,071		2,071
Subsection Position Total	9	\$548,493	9	\$537,379	9	\$537,379
4642 - Reconciliation						
0103 Accountant III	1	\$58,536				
Subsection Position Total	1	\$58,536				
Section Position Total	10	\$607,029	9	\$537,379	9	\$537,379

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3220 - Accounts Receivable						
4205 - Billing Exceptions and Escalation						
9684 Deputy Director	1	\$118,080	1	\$118,080	1	\$118,080
0431 Clerk IV	2	64,992	2	63,708	2	63,708
0431 Clerk IV	1	48,648	1	60,780	1	60,780
0431 Clerk IV			1	39,624	1	39,624
0325 Supervisor of Customer Accounts	2	98,616	2	96,672	2	96,672
0320 Assistant to the Commissioner	1	75,960	1	73,752	1	73,752
0308 Staff Assistant	1	74,676	1	69,888	1	69,888
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0216 Manager of Customer Services	1	95,820	1	93,024	1	93,024
0212 Director of Collection Processing	1	100,344	1	97,416	1	97,416
0189 Accounting Technician I	2	68,028	2	66,684	2	66,684
0189 Accounting Technician I	2	64,992	1	63,708	1	63,708
0189 Accounting Technician I	1	62,004	1	60,780	1	60,780
0189 Accounting Technician I	1	59,184	2	58,020	2	58,020
0189 Accounting Technician I	1	56,544	1	55,428	1	55,428
0189 Accounting Technician I	1	37,248	1	39,624	1	39,624
0167 Manager of Revenue Collections	1	97,824	1	94,980	1	94,980
0144 Fiscal Policy Analyst	1	82,668	1	80,256	1	80,256
0104 Accountant IV	1	97,812	1	95,880	1	95,880
Schedule Salary Adjustments		5,855		7,916		7,916
Subsection Position Total	23	\$1,741,511	24	\$1,748,156	24	\$1,748,156
Section Position Total	23	\$1,741,511	24	\$1,748,156	24	\$1,748,156
Position Total	33	\$2,348,540	33	\$2,285,535	33	\$2,285,535
Turnover		(74,282)		(74,310)		(74,310)
Position Net Total	33	\$2,274,258	33	\$2,211,225	33	\$2,211,225
Department Position Total	40	\$2,836,028	40	\$2,774,205	40	\$2,774,205
Turnover		(100,783)		(178,756)		(178,756)
Department Position Net Total	40	\$2,735,245	40	\$2,595,449	40	\$2,595,449

0200 - Water Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	291,900			
0000 Personnel Services - Total*		\$291,900			
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$45,238			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	50,892			
0100 Contractual Services - Total*		\$96,130			
Appropriation Total*		\$388,030			

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3005 - Executive							
0705	Director Public Affairs	1	\$92,964				
Section Position Total		1	\$92,964				
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	\$87,576				
Section Position Total		1	\$87,576				
3020 - Administration							
0340	Assistant to the City Treasurer	1	\$65,004				
Section Position Total		1	\$65,004				
3025 - Economic Development							
1430	Policy Analyst	1	\$46,356				
Section Position Total		1	\$46,356				
Position Total		4	\$291,900				

0200 - Water Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,395,791	\$1,261,379	\$1,261,379	\$1,186,296
0015	Schedule Salary Adjustments		1,667	1,667	
0020	Overtime	2,070	2,379	2,379	
0039	For the Employment of Students as Trainees	437	300	300	
0000 Personnel Services - Total*		\$1,398,298	\$1,265,725	\$1,265,725	\$1,186,296
0100 Contractual Services					
0130	Postage	\$2,541	\$2,729	\$2,729	\$2,932
0138	For Professional Services for Information Technology Maintenance	14,892	15,591	15,591	13,888
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	36,368	36,811	36,811	53,306
0141	Appraisals	493	1,000	1,000	470
0143	Court Reporting	46,126	57,955	57,955	58,364
0145	Legal Expenses	13,478	15,817	15,817	14,743
0149	For Software Maintenance and Licensing	7,055	7,506	7,506	
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	388	632	632	206
0157	Rental of Equipment and Services	552	566	566	472
0159	Lease Purchase Agreements for Equipment and Machinery	5,503	5,285	5,285	
0162	Repair/Maintenance of Equipment	152	190	190	184
0166	Dues, Subscriptions and Memberships	7,001	8,010	8,010	8,008
0169	Technical Meeting Costs	2,100	2,070	2,070	1,203
0178	Freight and Express Charges	564	1,198	1,198	658
0181	Mobile Communication Services	1,196	1,196	1,196	1,242
0190	Telephone - Non-Centrex Billings	6,638	6,638	6,638	6,532
0191	Telephone - Relocations of Phone Lines	100	100	100	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,242	1,242	1,242	1,295
0100 Contractual Services - Total*		\$146,389	\$164,536	\$164,536	\$163,503
0200 Travel					
0229	Transportation and Expense Allowance	\$472	\$100	\$100	
0245	Reimbursement to Travelers	3,173	3,275	3,275	29
0270	Local Transportation	1,882	1,911	1,911	2,052
0200 Travel - Total*		\$5,527	\$5,286	\$5,286	\$2,081
0300 Commodities and Materials					
0348	Books and Related Material	\$1,116	\$1,136	\$1,136	\$1,136
0350	Stationery and Office Supplies	6,161	6,874	6,874	7,284
0300 Commodities and Materials - Total*		\$7,277	\$8,010	\$8,010	\$8,420
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,176	1,292	1,292	1,292
9400 Internal Transfers and Reimbursements - Total		\$1,176	\$1,292	\$1,292	\$1,292
Appropriation Total*		\$1,558,667	\$1,444,849	\$1,444,849	\$1,361,592

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

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Torts							
4002 - Water Torts							
1643	Assistant Corporation Counsel	1	\$65,628	1	\$70,380	1	\$70,380
1641	Assistant Corporation Counsel Supervisor - Senior	1	119,952	1	116,460	1	116,460
1641	Assistant Corporation Counsel Supervisor - Senior	1	108,240	1	103,788	1	103,788
1641	Assistant Corporation Counsel Supervisor - Senior	1	101,676	1	98,712	1	98,712
Subsection Position Total		4	\$395,496	4	\$389,340	4	\$389,340
4026 - Torts							
1643	Assistant Corporation Counsel			1	\$57,192	1	\$57,192
Subsection Position Total				1	\$57,192	1	\$57,192
Section Position Total		4	\$395,496	5	\$446,532	5	\$446,532
3022 - Employment Litigation							
4007 - Water Employment Litigation							
1643	Assistant Corporation Counsel	1	\$63,840	1	\$68,832	1	\$68,832
1643	Assistant Corporation Counsel	1	58,908	1	61,980	1	61,980
Subsection Position Total		2	\$122,748	2	\$130,812	2	\$130,812
Section Position Total		2	\$122,748	2	\$130,812	2	\$130,812
3028 - Labor							
4012 - Water Labor							
1643	Assistant Corporation Counsel	1	\$58,908	1	\$65,196	1	\$65,196
1641	Assistant Corporation Counsel Supervisor - Senior	1	90,540	1	87,900	1	87,900
1611	Case Analyst - Law	1	83,340	1	77,280	1	77,280
	Schedule Salary Adjustments				1,667		1,667
Subsection Position Total		3	\$232,788	3	\$232,043	3	\$232,043
Section Position Total		3	\$232,788	3	\$232,043	3	\$232,043
3039 - Investigations and Prosecutions							
4039 - Legal Information							
1652	Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643	Assistant Corporation Counsel	1	63,840	1	70,380	1	70,380
1641	Assistant Corporation Counsel Supervisor - Senior	1	106,896				
1641	Assistant Corporation Counsel Supervisor - Senior	1	92,160				
Subsection Position Total		4	\$387,468	2	\$194,952	2	\$194,952
Section Position Total		4	\$387,468	2	\$194,952	2	\$194,952
3249 - Collections, Ownership and Administrative Litigation							
1650	Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1643	Assistant Corporation Counsel	1	58,908	1	63,720	1	63,720
Section Position Total		2	\$195,984	2	\$200,796	2	\$200,796

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

Position		Mayor's 2016 Recommendations No Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3644 - Finance and Economic Development						
1641	Assistant Corporation Counsel Supervisor - Senior	1	\$116,424	1	\$113,028	\$113,028
Section Position Total		1	\$116,424	1	\$113,028	\$113,028
Position Total		16	\$1,450,908	15	\$1,318,163	\$1,318,163
Turnover			(55,117)		(55,117)	(55,117)
Position Net Total		16	\$1,395,791	15	\$1,263,046	\$1,263,046

0200 - Water Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$220,368	\$217,362	\$217,362	\$216,055
0011 Contract Wage Increment - Salary	850	777	777	
0015 Schedule Salary Adjustments	1,923	6,824	6,824	
0000 Personnel Services - Total*	\$223,141	\$224,963	\$224,963	\$216,055
0100 Contractual Services				
0130 Postage	\$148	\$176	\$176	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,460	10,000	10,000	
0100 Contractual Services - Total*	\$4,608	\$10,176	\$10,176	
0200 Travel				
0270 Local Transportation	421	500	500	
0200 Travel - Total*	\$421	\$500	\$500	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	208	250	250	
0300 Commodities and Materials - Total*	\$208	\$250	\$250	
9000 Purposes as Specified				
9067 For Physical Exams	28,584	28,584	28,584	
9000 Purposes as Specified - Total	\$28,584	\$28,584	\$28,584	
Appropriation Total*	\$256,962	\$264,473	\$264,473	\$216,055

0200 - Water Fund
033 - Department of Human Resources - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$50,352	1	\$62,964	1	\$62,964
Subsection Position Total	1	\$50,352	1	\$62,964	1	\$62,964
Section Position Total	1	\$50,352	1	\$62,964	1	\$62,964
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$88,788	1	\$79,632	1	\$79,632
1380 Recruiter	1	81,228	1	75,840	1	75,840
Schedule Salary Adjustments		1,923		5,750		5,750
Section Position Total	2	\$171,939	2	\$161,222	2	\$161,222
Position Total	3	\$222,291	3	\$224,186	3	\$224,186
Turnover				(1,074)		(1,074)
Position Net Total	3	\$222,291	3	\$223,112	3	\$223,112

0200 - Water Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$194,203	\$188,316	\$188,316	\$186,573
0015 Schedule Salary Adjustments	2,832	3,134	3,134	
0000 Personnel Services - Total*	\$197,035	\$191,450	\$191,450	\$186,573
Appropriation Total*	\$197,035	\$191,450	\$191,450	\$186,573

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3012 - Contract Management						
4115 - Professional Services						
1508 Senior Procurement Specialist			1	\$80,916	1	\$80,916
Subsection Position Total			1	\$80,916	1	\$80,916
4120 - Construction						
1507 Procurement Specialist	1	\$83,340				
Subsection Position Total	1	\$83,340				
4126 - Commodities						
1507 Procurement Specialist	1	\$61,584	1	\$57,084	1	\$57,084
Schedule Salary Adjustments		1,422		1,356		1,356
Subsection Position Total	1	\$63,006	1	\$58,440	1	\$58,440
Section Position Total	2	\$146,346	2	\$139,356	2	\$139,356
3022 - Certification and Compliance						
1504 Certification/Compliance Officer	1	\$55,464	1	\$56,592	1	\$56,592
Schedule Salary Adjustments		1,410		1,778		1,778
Section Position Total	1	\$56,874	1	\$58,370	1	\$58,370
Position Total	3	\$203,220	3	\$197,726	3	\$197,726
Turnover		(6,185)		(6,276)		(6,276)
Position Net Total	3	\$197,035	3	\$191,450	3	\$191,450

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services				
0125 Office and Building Services	127,007	126,025	126,025	102,799
0100 Contractual Services - Total*	\$127,007	\$126,025	\$126,025	\$102,799
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	6,000	5,800	5,800	9,868
0300 Commodities and Materials - Total*	\$6,000	\$5,800	\$5,800	\$9,868
Appropriation Total*	\$133,007	\$131,825	\$131,825	\$112,667

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$122,206	\$125,000	\$125,000	\$115,896
0155	Rental of Property	417,770	403,434	403,434	401,196
0100 Contractual Services - Total*		\$539,976	\$528,434	\$528,434	\$517,092
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$1,664,009	\$2,571,201	\$2,571,201	\$2,571,201
0320	Gasoline	164,357	196,117	196,117	196,117
0322	Natural Gas	12,853,007	14,018,639	14,018,639	13,290,092
0331	Electricity	12,141,000	14,724,550	14,724,550	11,984,016
0300 Commodities and Materials - Total*		\$26,822,373	\$31,510,507	\$31,510,507	\$28,041,426
Appropriation Total*		\$27,362,349	\$32,038,941	\$32,038,941	\$28,558,518

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

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,169,105	\$4,081,527	\$4,081,527	\$3,494,284
0011	Contract Wage Increment - Salary	1,346	1,321	1,321	
0012	Contract Wage Increment - Prevailing Rate	32,414	32,937	32,937	
0015	Schedule Salary Adjustments		2,215	2,215	
0020	Overtime	120,000	120,000	120,000	284,156
0000 Personnel Services - Total*		\$4,322,865	\$4,238,000	\$4,238,000	\$3,778,440
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$398,930	\$398,930	\$398,930	\$398,930
0149	For Software Maintenance and Licensing	8,692			
0160	Repair or Maintenance of Property	65,800	65,800	65,800	61,692
0161	Operation, Repair or Maintenance of Facilities	50,000			
0176	Maintenance and Operation - City Owned Vehicles	219,516	219,516	219,516	214,967
0100 Contractual Services - Total*		\$742,938	\$684,246	\$684,246	\$675,589
0300 Commodities and Materials					
0360	Repair Parts and Material	1,465,798	1,465,798	1,465,798	1,377,848
0300 Commodities and Materials - Total*		\$1,465,798	\$1,465,798	\$1,465,798	\$1,377,848
Appropriation Total*		\$6,531,601	\$6,388,044	\$6,388,044	\$5,831,877
Department Total		\$34,026,957	\$38,558,810	\$38,558,810	\$34,503,062

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Fleet Operations - Water						
9534 Laborer	1	\$39.20H	1	\$39.20H	1	\$38.00H
7638 Hoisting Engineer - Mechanic	11	51.10H	11	51.10H	11	50.10H
7635 Foreman of Hoisting Engineers	1	52.10H	1	52.10H	1	51.10H
7186 Motor Truck Driver - Tire Repair	2	35.56H	2	35.56H	2	35.03H
7183 Motor Truck Driver	3	35.03H	3	35.03H	3	34.51H
7164 Garage Attendant	4	22.85H	4	22.40H	4	22.40H
7136 Servicewriter	2	68,688	2	67,344	2	67,344
6679 Foreman of Machinists - Automotive	2	47.85H	2	47.85H	2	46.85H
6673 Machinist - Automotive	14	45.35H	14	45.35H	14	44.35H
6605 Blacksmith	2	44.83H	2	45.33H	2	43.98H
5034 Electrical Mechanic - Automotive	3	45.00H	3	45.00H	3	44.00H
0432 Supervising Clerk	1	81,948	1	80,328	1	80,328
0431 Clerk IV	1	68,028	1	63,708	1	63,708
0431 Clerk IV	1	37,248	1	39,624	1	39,624
0308 Staff Assistant	1	81,948	1	80,328	1	80,328
Schedule Salary Adjustments				2,215		2,215
Section Position Total	49	\$4,309,190	49	\$4,301,869	49	\$4,223,827
Position Total	49	\$4,309,190	49	\$4,301,869	49	\$4,223,827
Turnover		(140,085)		(218,127)		(140,085)
Position Net Total	49	\$4,169,105	49	\$4,083,742	49	\$4,083,742
Department Position Total	49	\$4,309,190	49	\$4,301,869	49	\$4,223,827
Turnover		(140,085)		(218,127)		(140,085)
Department Position Net Total	49	\$4,169,105	49	\$4,083,742	49	\$4,083,742

0200 - Water Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,362,047	\$2,312,109	\$2,312,109	\$1,916,418
0011	Contract Wage Increment - Salary	674	564	564	
0012	Contract Wage Increment - Prevailing Rate	23,129	22,849	22,849	
0015	Schedule Salary Adjustments	2,476	906	906	
0000 Personnel Services - Total*		\$2,388,326	\$2,336,428	\$2,336,428	\$1,916,418
0100 Contractual Services					
0159	Lease Purchase Agreements for Equipment and Machinery	\$1,000	\$2,000	\$2,000	\$2,811
0162	Repair/Maintenance of Equipment	3,400	4,400	4,400	4,832
0181	Mobile Communication Services	24,266	28,036	28,036	20,000
0100 Contractual Services - Total*		\$28,666	\$34,436	\$34,436	\$27,643
0200 Travel					
0229	Transportation and Expense Allowance	17,000	20,250	20,250	15,818
0200 Travel - Total*		\$17,000	\$20,250	\$20,250	\$15,818
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	536
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$3,008	\$536
Appropriation Total*		\$2,437,000	\$2,394,122	\$2,394,122	\$1,960,415

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3016 - Code Enforcement						
4272 - Strategic Task Force						
2231 Plumbing Inspector	3	\$8,372.50M	3	\$8,372.50M	3	\$8,271M
Subsection Position Total	3	\$301,410	3	\$301,410	3	\$297,756
Section Position Total	3	\$301,410	3	\$301,410	3	\$297,756
3025 - Technical Inspections						
4110 - Plumbing Code Compliance Inspection						
2233 Plumbing Inspector - In Charge	1	\$8,542.50M	1	\$8,542.50M	1	\$8,441M
2231 Plumbing Inspector	11	8,372.50M	11	8,372.50M	11	8,271M
0302 Administrative Assistant II	1	56,544	1	39,624	1	39,624
Schedule Salary Adjustments		1,540		906		906
Subsection Position Total	13	\$1,265,764	13	\$1,248,210	13	\$1,233,594
Section Position Total	13	\$1,265,764	13	\$1,248,210	13	\$1,233,594
3215 - Plan Review						
2231 Plumbing Inspector	8	\$8,372.50M	8	\$8,372.50M	8	\$8,271M
0308 Staff Assistant	1	78,204	1	73,200	1	73,200
Schedule Salary Adjustments		936				
Section Position Total	9	\$882,900	9	\$876,960	9	\$867,216
Position Total	25	\$2,450,074	25	\$2,426,580	25	\$2,398,566
Turnover		(85,551)		(113,565)		(85,551)
Position Net Total	25	\$2,364,523	25	\$2,313,015	25	\$2,313,015

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

(088/1005/2005)

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,132,488	\$2,978,420	\$2,978,420	\$3,712,546
0011	Contract Wage Increment - Salary	2,679	3,161	3,161	
0012	Contract Wage Increment - Prevailing Rate	9,467	9,282	9,282	
0015	Schedule Salary Adjustments	6,025	5,948	5,948	
0020	Overtime	82,000	82,000	82,000	103,343
0039	For the Employment of Students as Trainees		40,000	40,000	
0000 Personnel Services - Total*		\$3,232,659	\$3,118,811	\$3,118,811	\$3,815,889
0100 Contractual Services					
0130	Postage	\$158,359	\$112,000	\$112,000	\$101,769
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	3,175,678	3,175,678	3,175,678	2,968,724
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	32,905
0161	Operation, Repair or Maintenance of Facilities	45,000	45,000	45,000	2,700
0162	Repair/Maintenance of Equipment	466,675	506,675	506,675	450,789
0166	Dues, Subscriptions and Memberships	438,000	438,000	438,000	4,830
0169	Technical Meeting Costs	22,500	22,500	22,500	3,719
0181	Mobile Communication Services	12,500	12,500	12,500	12,500
0189	Telephone - Non-Centrex Billings	10,400	8,000	8,000	7,500
0190	Telephone - Non-Centrex Billings	310,000	313,000	313,000	299,000
0196	Data Circuits	510,000	630,000	630,000	583,489
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	60,350	60,350	60,350	60,350
0100 Contractual Services - Total*		\$5,281,362	\$5,395,603	\$5,395,603	\$4,528,275
0200 Travel					
0245	Reimbursement to Travelers	27,750	27,750	27,750	7,848
0200 Travel - Total*		\$27,750	\$27,750	\$27,750	\$7,848
0300 Commodities and Materials					
0340	Material and Supplies	\$359,250	\$320,250	\$320,250	\$300,830
0348	Books and Related Material	500	500	500	
0350	Stationery and Office Supplies	16,500	7,700	7,700	2,807
0300 Commodities and Materials - Total*		\$376,250	\$328,450	\$328,450	\$303,637
0400 Equipment					
0424	Furniture and Furnishings	\$9,000	\$10,000	\$10,000	
0440	Machinery and Equipment	151,000	142,000	142,000	2,430
0445	Technical and Scientific Equipment		29,000	29,000	
0400 Equipment - Total*		\$160,000	\$181,000	\$181,000	\$2,430
Appropriation Total*		\$9,078,021	\$9,051,614	\$9,051,614	\$8,658,079

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3003 - Agency Management						
9988 Commissioner of Water Management	1	\$169,512	1	\$169,512	1	\$169,512
9813 Managing Deputy Commissioner	1	139,488	1	139,488	1	139,488
9813 Managing Deputy Commissioner	1	137,052	1	137,052	1	137,052
9679 Deputy Commissioner	1	116,856				
9660 First Deputy Commissioner	1	154,428	1	154,428	1	154,428
4546 Director of Facilities Management			1	80,100	1	80,100
0318 Assistant to the Commissioner	1	69,240	1	67,224	1	67,224
Schedule Salary Adjustments		395				
Section Position Total	6	\$786,971	6	\$747,804	6	\$747,804
3005 - Management Support						
5535 Water Research Specialist	1	\$78,264	1	\$83,256	1	\$83,256
1694 Director of Legal Services	1	129,096	1	129,096	1	129,096
0321 Assistant to the Commissioner	1	73,224				
0320 Assistant to the Commissioner	1	66,888	1	62,640	1	62,640
0313 Assistant Commissioner	1	102,312	1	99,336	1	99,336
0311 Projects Administrator	1	101,676				
0308 Staff Assistant			1	52,320	1	52,320
Schedule Salary Adjustments		2,472		3,494		3,494
Section Position Total	6	\$553,932	5	\$430,142	5	\$430,142
3010 - Public Relations						
0705 Director Public Affairs	1	\$103,740	1	\$103,740	1	\$103,740
0703 Public Relations Rep III	1	98,616	1	96,672	1	96,672
Section Position Total	2	\$202,356	2	\$200,412	2	\$200,412
3015 - Cost Recovery						
6145 Engineering Technician VI	1	\$59,244	1	\$106,104	1	\$106,104
1646 Attorney	1	85,632	1	83,136	1	83,136
Section Position Total	2	\$144,876	2	\$189,240	2	\$189,240

0200 - Water Fund
088 - Department of Water Management
2005 - Commissioner's Office
Positions and Salaries - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
3075 - Safety and Security						
6328	Watchman	\$21.55H		\$21.13H		\$21.13H
6328	Watchman	16	21.55H	16	21.13H	21.13H
6305	Safety Specialist	1	90,744	1	88,968	88,968
6305	Safety Specialist	1	86,580	1	84,888	84,888
6305	Safety Specialist	1	78,948	1	77,400	77,400
6305	Safety Specialist	1	53,892	1	52,836	52,836
4218	Coordinator of Security Services	1	51,156	1	49,668	49,668
0320	Assistant to the Commissioner	1	91,476	1	88,812	88,812
0303	Administrative Assistant III	2	81,948	2	80,328	80,328
0303	Administrative Assistant III	1	68,028	1	66,684	66,684
0302	Administrative Assistant II	1	68,028	1	66,684	66,684
0289	Safety Administrator	1	92,700	1	90,000	90,000
	Schedule Salary Adjustments		3,158		2,454	2,454
Section Position Total		27	\$1,565,790	27	\$1,532,256	\$1,532,256
Position Total		43	\$3,253,925	42	\$3,099,854	\$3,099,854
Turnover			(115,412)		(115,486)	(115,486)
Position Net Total		43	\$3,138,513	42	\$2,984,368	\$2,984,368

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

(088/1010/2010)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,802,193	\$4,145,069	\$4,145,069	\$8,394,960
0011	Contract Wage Increment - Salary	9,272	8,505	8,505	
0012	Contract Wage Increment - Prevailing Rate		7,991	7,991	
0015	Schedule Salary Adjustments	24,975	19,420	19,420	
0020	Overtime	800,000	31,000	31,000	958,304
0039	For the Employment of Students as Trainees		25,000	25,000	
0000 Personnel Services - Total*		\$4,636,440	\$4,236,985	\$4,236,985	\$9,353,264
0100 Contractual Services					
0130	Postage		\$7,000	\$7,000	\$6,495
0139	For Professional Services for Information Technology Development		85,000	85,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	69,368	69,368	69,368	31,796
0149	For Software Maintenance and Licensing	95,000	419,050	419,050	424,516
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,123	90,123	359,496
0159	Lease Purchase Agreements for Equipment and Machinery	275,134	164,339	164,339	
0162	Repair/Maintenance of Equipment		15,000	15,000	13,929
0166	Dues, Subscriptions and Memberships		2,500	2,500	
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	15,625	15,625	585
0169	Technical Meeting Costs	5,000	5,000	5,000	
0191	Telephone - Relocations of Phone Lines	5,000	5,000	5,000	2,380
0100 Contractual Services - Total*		\$550,002	\$878,005	\$878,005	\$839,197
0200 Travel					
0245	Reimbursement to Travelers	2,500	2,500	2,500	
0200 Travel - Total*		\$2,500	\$2,500	\$2,500	
0300 Commodities and Materials					
0312	Software Purchases	\$12,500	\$30,000	\$30,000	\$17,651
0350	Stationery and Office Supplies	31,600	15,600	15,600	14,169
0300 Commodities and Materials - Total*		\$44,100	\$45,600	\$45,600	\$31,820
0400 Equipment					
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	92,415	171,237	171,237	59,115
0400 Equipment - Total*		\$92,415	\$171,237	\$171,237	\$59,115
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	80,000	110,000	110,000	110,000
9400 Internal Transfers and Reimbursements - Total		\$80,000	\$110,000	\$110,000	\$110,000
Appropriation Total*		\$5,405,457	\$5,444,327	\$5,444,327	\$10,393,396

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3048 - Agency Management						
9679 Deputy Commissioner	1	\$116,856	1	\$126,564	1	\$126,564
0313 Assistant Commissioner	1	95,772	1	94,848	1	94,848
Section Position Total	2	\$212,628	2	\$221,412	2	\$221,412
3060 - Purchasing						
1805 Stockhandler		\$28,140		\$27,588		\$27,588
1588 Procurement Control Officer	1	56,700	1	52,536	1	52,536
1580 Supervisor of Contracts	1	87,576	1	85,020	1	85,020
1572 Chief Contract Expediter	1	94,200	1	88,812	1	88,812
1522 Principal Purchase Contract Administrator	1	51,156	1	49,668	1	49,668
0345 Contracts Coordinator	1	66,888	1	63,516	1	63,516
Schedule Salary Adjustments		2,694		3,008		3,008
Section Position Total	5	\$359,214	5	\$342,560	5	\$342,560

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3065 - Personnel/Payroll/Labor Relations						
8301	Caulker	\$47.25H		\$47.25H		\$46.65H
7775	Stationary Fireman	32.58H		32.58H		31.58H
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		47.10H
7183	Motor Truck Driver	35.03H		35.03H		34.51H
6672	Water Meter Machinist	39.70H		39.70H		38.50H
6671	Water Meter Machinist - Trainee	35.25H		35.25H		35.25H
6345	Painter - TRTW		20,800H	20.88H	20,800H	20.88H
6143	Engineering Technician IV	53,376		52,320		52,320
5630	Coordinating Engineer I	83,100		83,100		83,100
5033	Electrical Mechanic B	45.00H		45.00H		44.00H
4774	Steamfitter	47.00H		47.00H		46.00H
4754	Plumber	47.25H		47.25H		46.65H
4634	Painter	43.05H		43.05H		41.75H
4223	Custodial Worker	13.35H		12.95H		12.95H
2317	Water Quality Inspector	36,864		36,144		36,144
1811	Storekeeper	32,052		31,428		31,428
1327	Supervisor of Personnel Administration	66,888	1	63,516	1	63,516
1303	Administrative Services Officer I - Excluded	75,960	1	73,752	1	73,752
1303	Administrative Services Officer I - Excluded	69,240	1	67,224	1	67,224
1303	Administrative Services Officer I - Excluded	67,212	1	64,152	1	64,152
1303	Administrative Services Officer I - Excluded	46,596	1	45,240	1	45,240
1302	Administrative Services Officer II	56,124	2	88,812	1	88,812
1302	Administrative Services Officer II			54,492	1	54,492
0683	Telephone Operator			31,428		31,428
0450	Clerk IV (Timekeeper)	74,676	1	66,684	1	66,684
0450	Clerk IV (Timekeeper)	71,292	1	63,708	2	63,708
0450	Clerk IV (Timekeeper)	68,028	2	60,780	3	60,780
0450	Clerk IV (Timekeeper)	64,992	5			
0429	Clerk II	30,600		30,000		30,000
0379	Director of Administration	113,412	1	110,112	1	110,112
0366	Staff Assistant - Excluded	67,212	1	64,152	1	64,152
0366	Staff Assistant - Excluded	65,172	1	63,276	1	63,276
0313	Assistant Commissioner	114,552	1	111,216	1	111,216
0302	Administrative Assistant II			58,020	2	58,020
0302	Administrative Assistant II			66,684	1	66,684
0235	Payment Services Representative	40,416		39,624		39,624
0170	Chief Timekeeper - Laborer	59,184	1	58,020	1	58,020
	Schedule Salary Adjustments	17,817		6,654		6,654
Section Position Total		21	\$1,482,477	21	\$1,864,086	\$1,864,086
3071 - Information Technology						
0699	Manager of Systems Development	\$84,156	1	\$83,352	1	\$83,352
0625	Chief Programmer/Analyst	113,664	1	110,352	1	110,352
Section Position Total		2	\$197,820	2	\$193,704	\$193,704

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3072 - Finance						
0832	Personal Computer Operator II	\$62,004	1	\$60,780	1	\$60,780
0432	Supervising Clerk	68,028	1	63,708	1	63,708
0431	Clerk IV	68,028	2	66,684	2	66,684
0431	Clerk IV	62,004	1	60,780	1	60,780
0431	Clerk IV	37,248	1	39,624	1	39,624
0313	Assistant Commissioner	112,056	1	108,792	1	108,792
0303	Administrative Assistant III	81,948	1	80,328	1	80,328
0302	Administrative Assistant II	68,028	2	66,684	1	66,684
0302	Administrative Assistant II	64,992	1	63,708	1	63,708
0302	Administrative Assistant II	37,248	1	60,780	1	60,780
0302	Administrative Assistant II		1	39,624	1	39,624
0190	Accounting Technician II	40,872	1	43,476	1	43,476
0189	Accounting Technician I	37,248	1	39,624	1	39,624
0187	Director of Accounting	113,664	1	102,024	1	102,024
0184	Accounting Technician III	71,292	1	66,684	1	66,684
0134	Financial Analyst	83,340	1	80,916	1	80,916
0126	Financial Officer	110,088	1	106,884	1	106,884
0120	Supervisor of Accounting	78,396	1	76,116	1	76,116
0117	Assistant Director of Finance	101,676	1	98,712	1	98,712
0104	Accountant IV	97,812	2	95,880	2	95,880
0104	Accountant IV	64,644	1	68,772	1	68,772
0103	Accountant III	58,536	1	62,280	1	62,280
	Schedule Salary Adjustments	4,464		9,758		9,758
Section Position Total		\$1,757,484	24	\$1,725,182	24	\$1,725,182
Position Total		\$4,009,623	54	\$4,346,944	54	\$4,346,944
Turnover		(182,455)		(182,455)		(182,455)
Position Net Total		\$3,827,168	54	\$4,164,489	54	\$4,164,489

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

(088/1015/2015)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,371,334	\$4,234,056	\$4,234,056	\$3,589,099
0011	Contract Wage Increment - Salary	3,973	4,012	4,012	
0012	Contract Wage Increment - Prevailing Rate	24,481	23,194	23,194	
0015	Schedule Salary Adjustments	933	12,007	12,007	
0020	Overtime	13,000	13,000	13,000	47,155
0000 Personnel Services - Total*		\$4,413,721	\$4,286,269	\$4,286,269	\$3,636,254
0100 Contractual Services					
0130	Postage		\$800	\$800	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,800,000	1,800,000	1,800,000	1,729,582
0144	Engineering and Architecture	1,500,000	1,500,000	1,500,000	1,410,000
0162	Repair/Maintenance of Equipment	2,500	3,500	3,500	333
0169	Technical Meeting Costs	9,000	10,000	10,000	6,237
0100 Contractual Services - Total*		\$3,311,500	\$3,314,300	\$3,314,300	\$3,146,152
0200 Travel					
0229	Transportation and Expense Allowance	\$42,000	\$42,000	\$42,000	\$47,168
0245	Reimbursement to Travelers	6,000	7,000	7,000	2,511
0200 Travel - Total*		\$48,000	\$49,000	\$49,000	\$49,679
0300 Commodities and Materials					
0340	Material and Supplies	\$20,000	\$20,000	\$20,000	\$37,006
0345	Apparatus and Instruments	4,000	4,000	4,000	3,502
0348	Books and Related Material	1,000	1,600	1,600	83
0350	Stationery and Office Supplies	16,000	16,000	16,000	10,955
0300 Commodities and Materials - Total*		\$41,000	\$41,600	\$41,600	\$51,546
0400 Equipment					
0424	Furniture and Furnishings	\$2,000	\$2,000	\$2,000	\$3,995
0450	Vehicles	35,000	35,000	35,000	55,660
0400 Equipment - Total*		\$37,000	\$37,000	\$37,000	\$59,655
Appropriation Total*		\$7,851,221	\$7,728,169	\$7,728,169	\$6,943,286

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3103 - Agency Management							
9679	Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
5611	Managing Engineer - Water Department			1	107,952	1	107,952
1191	Contracts Administrator			1	113,448	1	113,448
0308	Staff Assistant	1	64,296	1	60,168	1	60,168
	Schedule Salary Adjustments		933		1,170		1,170
Section Position Total		2	\$191,793	4	\$409,302	4	\$409,302

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3105 - Capital Planning						
6054 Mechanical Engineer IV	1	\$106,836	1	\$104,736	1	\$104,736
5632 Coordinating Engineer II	1	120,408	1	119,256	1	119,256
5630 Coordinating Engineer I	1	106,848				
Section Position Total	3	\$334,092	2	\$223,992	2	\$223,992
3110 - Engineering Services						
5689 Water Conservation Engineer	1	\$104,748	1	\$101,700	1	\$101,700
5632 Coordinating Engineer II	1	122,856	1	119,256	1	119,256
5630 Coordinating Engineer I			1	113,448	1	113,448
5615 Civil Engineer V	1	97,692	1	97,728	1	97,728
5611 Managing Engineer - Water Department	1	111,192				
1191 Contracts Administrator	1	116,856				
0302 Administrative Assistant II	1	64,992	1	60,780	1	60,780
0123 Fiscal Administrator	1	92,040	1	91,152	1	91,152
Schedule Salary Adjustments				1,617		1,617
Section Position Total	7	\$710,376	6	\$585,681	6	\$585,681
3116 - Inspections Services						
4001 - Water Inspection Services						
2237 Chief Plumbing Inspector	1	\$10,251M	1	\$10,251M	1	\$10,129.20M
2235 Assistant Chief Plumbing Inspector	1	9,055.05M	1	9,055.05M	1	8,947.10M
2233 Plumbing Inspector - In Charge	3	8,542.50M	3	8,542.50M	3	8,441M
2231 Plumbing Inspector	19	8,372.50M	18	8,372.50M	18	8,271M
0832 Personal Computer Operator II	1	56,544	1	55,428	1	55,428
0826 Principal Typist			1	32,904	1	32,904
0430 Clerk III	1	56,544	1	55,428	1	55,428
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
Schedule Salary Adjustments				738		738
Subsection Position Total	27	\$2,643,169	27	\$2,572,489	27	\$2,544,153
Section Position Total	27	\$2,643,169	27	\$2,572,489	27	\$2,544,153
3121 - Design and Construction Services						
4003 - Water Design and Construction Services						
6145 Engineering Technician VI	1	\$108,228	1	\$101,304	1	\$101,304
6144 Engineering Technician V	1	89,880	1	84,072	1	84,072
5630 Coordinating Engineer I	1	113,412	1	112,332	1	112,332
5630 Coordinating Engineer I	2	106,848	2	103,740	2	103,740
5614 Civil Engineer IV	1	106,836	1	104,736	1	104,736
5612 Civil Engineer II	1	58,536	1	62,280	1	62,280
Schedule Salary Adjustments				8,482		8,482
Subsection Position Total	7	\$690,588	7	\$680,686	7	\$680,686
Section Position Total	7	\$690,588	7	\$680,686	7	\$680,686
Position Total	46	\$4,570,018	46	\$4,472,150	46	\$4,443,814
Turnover		(197,751)		(226,087)		(197,751)
Position Net Total	46	\$4,372,267	46	\$4,246,063	46	\$4,246,063

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

(088/1020/2020)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$51,613,375	\$51,740,545	\$51,740,545	\$43,041,451
0011	Contract Wage Increment - Salary	41,811	41,491	41,491	
0012	Contract Wage Increment - Prevailing Rate	569,546	573,501	573,501	
0015	Schedule Salary Adjustments	43,698	82,750	82,750	
0020	Overtime	4,018,673	4,018,673	4,018,673	9,447,545
0000 Personnel Services - Total*		\$56,287,103	\$56,456,960	\$56,456,960	\$52,488,996
0100 Contractual Services					
0125	Office and Building Services	\$342,000	\$442,000	\$442,000	\$207,550
0130	Postage		3,900	3,900	1,797
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	44,361
0148	Testing and Inspecting	181,000	256,000	256,000	84,013
0157	Rental of Equipment and Services	176,000	186,000	186,000	109,550
0160	Repair or Maintenance of Property	1,403,800	1,573,800	1,573,800	1,676,595
0162	Repair/Maintenance of Equipment	5,742,500	6,062,500	6,062,500	5,244,762
0169	Technical Meeting Costs	213,200	228,800	228,800	86,416
0100 Contractual Services - Total*		\$8,158,500	\$8,853,000	\$8,853,000	\$7,455,044
0200 Travel					
0245	Reimbursement to Travelers	4,793	10,793	10,793	
0200 Travel - Total*		\$4,793	\$10,793	\$10,793	
0300 Commodities and Materials					
0314	Fuel Oil	\$390,000	\$390,000	\$390,000	\$346,493
0340	Material and Supplies	1,678,800	1,771,300	1,771,300	1,558,342
0342	Drugs, Medicine and Chemical Materials	15,288,221	14,288,221	14,288,221	15,028,021
0345	Apparatus and Instruments	350,000	352,000	352,000	260,712
0348	Books and Related Material	6,000	9,000	9,000	6,148
0350	Stationery and Office Supplies	54,000	62,000	62,000	40,825
0360	Repair Parts and Material	1,453,687	1,512,954	1,512,954	1,435,088
0300 Commodities and Materials - Total*		\$19,220,708	\$18,385,475	\$18,385,475	\$18,675,629
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$18,200	\$18,200	\$18,200	\$12,125
0402	Tools Greater Than \$100/Unit	15,500	15,500	15,500	
0410	Equipment for Buildings	175,000	200,000	200,000	131,616
0424	Furniture and Furnishings	2,000	2,000	2,000	21,200
0440	Machinery and Equipment	737,800	852,400	852,400	635,464
0445	Technical and Scientific Equipment	436,000	516,000	516,000	148,334
0450	Vehicles	360,000	399,000	399,000	252,194
0400 Equipment - Total*		\$1,744,500	\$2,003,100	\$2,003,100	\$1,200,933
9400 Internal Transfers and Reimbursements					
9484	For Services Provided by the Chicago Department of Transportation	100,000	100,000	100,000	
9400 Internal Transfers and Reimbursements - Total		\$100,000	\$100,000	\$100,000	
Appropriation Total*		\$85,515,604	\$85,809,328	\$85,809,328	\$79,820,602

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

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3203 - Agency Management							
9679	Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
5632	Coordinating Engineer II			1	119,256	1	119,256
0831	Personal Computer Operator III	1	68,028	1	66,684	1	66,684
0665	Senior Data Entry Operator	1	51,516	1	50,496	1	50,496
0431	Clerk IV	1	59,184	1	55,428	1	55,428
0313	Assistant Commissioner	1	105,792	1	102,708	1	102,708
0313	Assistant Commissioner	1	96,732				
0302	Administrative Assistant II	1	62,004	1	60,780	1	60,780
0155	Manager of Audit and Internal Controls	1	119,208	1	115,740	1	115,740
	Schedule Salary Adjustments				103		103
Section Position Total		8	\$689,028	8	\$697,759	8	\$697,759

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

Position		Mayor's 2016 Recommendations No	Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3205 - Water Quality							
9679	Deputy Commissioner	1	\$111,192	1	\$107,664	1	\$107,664
5814	Electrical Engineer IV	1	71,292	1	75,840	1	75,840
5648	Water Quality Manager	1	114,552	1	111,216	1	111,216
5647	Director of Water Quality Surveillance	1	105,792	1	104,772	1	104,772
5644	Sanitary Engineer IV	1	106,836	1	104,736	1	104,736
5644	Sanitary Engineer IV	1	71,292	1	75,840	1	75,840
5643	Sanitary Engineer III	2	97,812	2	95,880	2	95,880
5643	Sanitary Engineer III	1	77,364	1	90,948	1	90,948
5643	Sanitary Engineer III	1	64,644	1	68,772	1	68,772
5642	Sanitary Engineer II	4	58,536	1	68,772	1	68,772
5642	Sanitary Engineer II			3	62,280	3	62,280
5534	Water Chemist IV	1	64,644	1	68,772	1	68,772
5533	Water Chemist III	1	89,676	2	87,912	2	87,912
5533	Water Chemist III	2	58,536	1	62,280	1	62,280
5532	Water Chemist II	3	82,044	2	80,424	2	80,424
5532	Water Chemist II	2	66,780	2	62,280	2	62,280
5532	Water Chemist II	3	53,172	3	56,556	3	56,556
5529	Chief Water Chemist	1	96,840	1	90,948	1	90,948
4754	Plumber	1	47.25H	1	47.25H	1	46.65H
3179	Microbiologist IV	1	97,812	1	95,880	1	95,880
3178	Microbiologist III	3	89,676	3	87,912	3	87,912
3178	Microbiologist III			1	62,280	1	62,280
3177	Microbiologist II	1	82,044	1	80,424	1	80,424
3177	Microbiologist II	2	66,780	2	62,280	2	62,280
3177	Microbiologist II	1	53,172	2	56,556	2	56,556
3154	Director of Water Purification Laboratories	1	109,008	1	105,828	1	105,828
3130	Laboratory Technician	1	74,676	1	73,200	1	73,200
3130	Laboratory Technician	1	64,992	2	43,476	2	43,476
3130	Laboratory Technician	1	40,872				
3108	Chief Microbiologist	1	92,784	1	83,256	1	83,256
2318	Water Quality Inspector - in Charge	1	65,172	1	63,276	1	63,276
2317	Water Quality Inspector	2	62,004	2	60,780	2	60,780
2317	Water Quality Inspector	1	56,544	1	52,848	1	52,848
0302	Administrative Assistant II	1	68,028	1	66,684	1	66,684
	Schedule Salary Adjustments		13,005		32,879		32,879
Section Position Total		46	\$3,503,157	47	\$3,564,815	47	\$3,563,567
3210 - Water Pumping							
9593	Station Laborer	1	\$3,687.84M	1	\$3,615.53M	1	\$3,615.53M
9593	Station Laborer	3	3,651.05M	3	3,579.46M	3	3,579.46M
8305	Coordinator of Tugboat Operations	1	95,772	1	92,988	1	92,988
7775	Stationary Fireman		32.58H		32.58H		31.58H
7775	Stationary Fireman	17	32.58H	20	32.58H	20	31.58H
7747	Chief Operating Engineer	6	9,867.87M	7	9,867.87M	7	9,867.87M
7745	Assistant Chief Operating Engineer	31	52.18H	33	52.18H	33	52.18H
7743	Operating Engineer - Group A	31	47.44H	30	47.44H	30	47.44H
7741	Operating Engineer - Group C		45.07H		45.07H		45.07H
7741	Operating Engineer - Group C	55	45.07H	56	45.07H	56	45.07H
7398	Deck Hand		34.74H		34.06H		34.06H
7398	Deck Hand	2	34.74H	2	34.06H	2	34.06H

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

3210 - Water Pumping - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
7357 Marine Pilot		49.80H		48.82H			48.82H	
7357 Marine Pilot	1	49.80H	1	48.82H		1	48.82H	
7353 Marine Engineer		49.80H		48.82H			48.82H	
7353 Marine Engineer	1	49.80H	1	48.82H		1	48.82H	
7183 Motor Truck Driver		35.64H		35.64H			35.11H	
7183 Motor Truck Driver	1	35.03H	1	35.03H		1	34.51H	
6676 Foreman of Machinists	1	47.85H	1	47.85H		1	46.85H	
6674 Machinist	12	45.35H	12	45.35H		12	44.35H	
6088 Engineer of Electric Pumping Stations	1	113,664	1	110,352		1	110,352	
6087 Engineer of Water Pumping	1	122,856	1	119,256		1	119,256	
6055 Mechanical Engineer V	1	103,716	1	100,692		1	100,692	
6053 Mechanical Engineer III	1	97,812	1	95,880		1	95,880	
6052 Mechanical Engineer II	2	58,536	2	62,280		2	62,280	
5630 Coordinating Engineer I	1	103,740						
5040 Foreman of Electrical Mechanics	2	48.00H	2	48.00H		2	47.00H	
5035 Electrical Mechanic	19	45.00H	16	45.00H		16	44.00H	
4776 Foreman of Steamfitters	1	50.00H	1	50.00H		1	49.00H	
4774 Steamfitter	13	47.00H	12	47.00H		12	46.00H	
4634 Painter	3	43.05H	3	43.05H		3	41.75H	
4223 Custodial Worker	2	20.32H	2	19.92H		2	19.92H	
4223 Custodial Worker	1	18.77H	1	12.95H		1	12.95H	
4223 Custodial Worker	1	13.35H						
1588 Procurement Control Officer	1	62,220	1	60,408		1	60,408	
0308 Staff Assistant	1	49,188	1	76,656		1	76,656	
Schedule Salary Adjustments		2,032		3,024			3,024	
Section Position Total	214	\$19,914,730	214	\$19,933,880		214	\$19,791,567	

3215 - Water Treatment

9593 Station Laborer	10	\$3,687.84M	4	\$3,615.53M		4	\$3,615.53M	
9593 Station Laborer	2	3,651.05M	8	3,579.46M		8	3,579.46M	
9592 Foreman of Station Laborers	2	4,340.55M	2	4,255.44M		2	4,255.44M	
9532 Stores Laborer	2	39.20H	2	39.20H		2	38.00H	
7775 Stationary Fireman	2,080H	32.58H	2,080H	32.58H		2,080H	31.58H	
7775 Stationary Fireman	8	32.58H	8	32.58H		8	31.58H	
7747 Chief Operating Engineer	3	9,867.87M	2	9,867.87M		2	9,867.87M	
7745 Assistant Chief Operating Engineer	18	52.18H	16	52.18H		16	52.18H	
7743 Operating Engineer - Group A	60	47.44H	61	47.44H		61	47.44H	
7741 Operating Engineer - Group C	70	45.07H	75	45.07H		75	45.07H	
6676 Foreman of Machinists	2	47.85H	2	47.85H		2	46.85H	
6674 Machinist	11	45.35H	11	45.35H		11	44.35H	
6332 Principal Storekeeper	1	57,084	1	55,968		1	55,968	
6332 Principal Storekeeper	1	40,812	1	40,008		1	40,008	
5566 Engineer of Water Purification	1	118,656	1	118,656		1	118,656	
5534 Water Chemist IV	1	97,812	2	95,880		2	95,880	
5534 Water Chemist IV	1	64,644						
5533 Water Chemist III	2	89,676	2	87,912		2	87,912	
5532 Water Chemist II	7	82,044	9	80,424		9	80,424	
5532 Water Chemist II	3	66,780	3	62,280		3	62,280	
5532 Water Chemist II	5	53,172	4	56,556		4	56,556	

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

3215 - Water Treatment - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
5528 Filtration Engineer II	3	89,676	3	87,912		3	87,912	
5528 Filtration Engineer II	3	73,572	4	68,772		4	68,772	
5528 Filtration Engineer II	1	70,152	1	65,460		1	65,460	
5528 Filtration Engineer II	2	66,780	4	62,280		4	62,280	
5528 Filtration Engineer II	3	58,536						
5520 Filtration Engineer V	7	116,784	7	114,492		7	114,492	
5520 Filtration Engineer V	1	78,264	1	83,256		1	83,256	
5519 Filtration Engineer IV	1	106,836	1	104,736		1	104,736	
5519 Filtration Engineer IV	6	101,280	8	75,840		8	75,840	
5519 Filtration Engineer IV	1	75,048						
5519 Filtration Engineer IV	1	71,292						
5518 Filtration Engineer III	2	97,812	8	95,880		8	95,880	
5518 Filtration Engineer III	10	64,644	1	68,772		1	68,772	
5517 Chief Filtration Engineer	1	119,208	1	118,080		1	118,080	
5517 Chief Filtration Engineer	1	113,412	1	109,860		1	109,860	
5516 Assistant Chief Filtration Engineer	1	110,088	1	110,112		1	110,112	
5516 Assistant Chief Filtration Engineer	1	76,956	1	76,980		1	76,980	
5042 General Foreman of Electrical Mechanics	2	8,840M	2	8,840M		2	8,666.67M	
5040 Foreman of Electrical Mechanics	2	48.00H	2	48.00H		2	47.00H	
5035 Electrical Mechanic	43	45.00H	38	45.00H		38	44.00H	
4776 Foreman of Steamfitters	2	50.00H	2	50.00H		2	49.00H	
4774 Steamfitter	15	47.00H	16	47.00H		16	46.00H	
4754 Plumber	1	47.25H	1	47.25H		1	46.65H	
4636 Foreman of Painters	1	48.43H	1	48.43H		1	46.97H	
4634 Painter	6	43.05H	6	43.05H		6	41.75H	
4304 General Foreman of Carpenters	1	8,380.67M	1	8,380.67M		1	8,207.33M	
4303 Foreman of Carpenters	1	46.85H	1	46.85H		1	45.85H	
4301 Carpenter	4	44.35H	4	44.35H		4	43.35H	
4225 Foreman of Custodial Workers	1	25.55H	2	25.05H		2	25.05H	
4225 Foreman of Custodial Workers	1	24.99H						
4223 Custodial Worker	6	20.78H	7	20.37H		7	20.37H	
4223 Custodial Worker	1	20.32H	1	19.92H		1	19.92H	
4223 Custodial Worker	1	16.75H	1	12.95H		1	12.95H	
1850 Supervisor of Inventory Control I	1	74,676	1	73,200		1	73,200	
1817 Head Storekeeper	1	62,004	1	58,020		1	58,020	
0303 Administrative Assistant III	1	81,948	1	80,328		1	80,328	
Schedule Salary Adjustments		28,661		46,744			46,744	
Section Position Total	346	\$31,024,984	344	\$30,843,466		344	\$30,634,926	
Position Total	614	\$55,131,899	613	\$55,039,920		613	\$54,687,819	
Turnover		(3,474,826)		(3,216,625)			(2,864,524)	
Position Net Total	614	\$51,657,073	613	\$51,823,295		613	\$51,823,295	

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

(088/1025/2025)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$50,019,719	\$49,698,859	\$49,698,859	\$49,062,715
0011	Contract Wage Increment - Salary	4,132	3,772	3,772	
0012	Contract Wage Increment - Prevailing Rate	589,858	552,321	552,321	
0015	Schedule Salary Adjustments	18,354	10,857	10,857	
0020	Overtime	3,062,356	3,128,722	3,128,722	8,503,335
0000 Personnel Services - Total*		\$53,694,419	\$53,394,531	\$53,394,531	\$57,566,050
0100 Contractual Services					
0130	Postage		\$660	\$660	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,740,676	4,740,676	4,740,676	4,427,664
0157	Rental of Equipment and Services	1,175,100	1,175,296	1,175,296	1,042,726
0160	Repair or Maintenance of Property	524,000	524,769	524,769	489,686
0162	Repair/Maintenance of Equipment	102,000	102,377	102,377	91,720
0169	Technical Meeting Costs	2,614	2,614	2,614	
0181	Mobile Communication Services	200,000	200,000	200,000	288,565
0185	Waste Disposal Services	2,942,710	2,942,710	2,942,710	2,764,460
0188	Vehicle Tracking Service	234,480	432,237	432,237	432,237
0100 Contractual Services - Total*		\$9,921,580	\$10,121,339	\$10,121,339	\$9,537,058
0200 Travel					
0229	Transportation and Expense Allowance	25,920	34,485	34,485	6,057
0200 Travel - Total*		\$25,920	\$34,485	\$34,485	\$6,057
0300 Commodities and Materials					
0316	Gas - Bottled and Propane	\$161,440	\$171,745	\$171,745	\$116,024
0338	License Sticker, Tag and Plates		3,090	3,090	
0340	Material and Supplies	1,118,300	1,216,993	1,216,993	1,140,042
0350	Stationery and Office Supplies	56,930	34,698	34,698	22,894
0360	Repair Parts and Material	5,861,553	4,799,531	4,799,531	4,510,655
0362	Paints and Painting Supplies		31,827	31,827	23,505
0300 Commodities and Materials - Total*		\$7,198,223	\$6,257,884	\$6,257,884	\$5,813,120
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$3,000	\$4,244	\$4,244	
0423	Communication Devices	1,000	6,365	6,365	
0424	Furniture and Furnishings	3,000	6,010	6,010	
0440	Machinery and Equipment	547,215	608,639	608,639	571,634
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	100,000	129,780	129,780	121,214
0400 Equipment - Total*		\$654,215	\$755,038	\$755,038	\$692,848
0500 Permanent Improvements					
0521	Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,750,340
0500 Permanent Improvements - Total*		\$2,946,315	\$2,946,315	\$2,946,315	\$2,750,340

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

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9400 Internal Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	367,919	367,919	367,919	86,570
9400 Internal Transfers and Reimbursements - Total		\$367,919	\$367,919	\$367,919	\$86,570
Appropriation Total*		\$74,808,591	\$73,877,511	\$73,877,511	\$76,452,043

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3249 - Agency Management							
4005 - Water Agency Management							
9679	Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
5985	General Superintendent of Water Management	1	115,704	1	112,332	1	112,332
0664	Data Entry Operator	1	49,140	1	45,972	1	45,972
0417	District Clerk	1	59,772	1	55,968	1	55,968
0313	Assistant Commissioner	1	109,008	1	105,828	1	105,828
0311	Projects Administrator	1	94,824	1	92,064	1	92,064
0304	Assistant to Commissioner	1	100,344	1	97,416	1	97,416
0304	Assistant to Commissioner	1	87,324	1	80,916	1	80,916
0302	Administrative Assistant II	2	68,028	2	66,684	2	66,684
0302	Administrative Assistant II	1	59,184	1	55,428	1	55,428
0189	Accounting Technician I	1	64,992	1	63,708	1	63,708
0159	Supervisor of Cost Control	1	75,960	1	73,752	1	73,752
	Schedule Salary Adjustments		8,280		4,553		4,553
Subsection Position Total		13	\$1,087,152	13	\$1,047,869	13	\$1,047,869
Section Position Total		13	\$1,087,152	13	\$1,047,869	13	\$1,047,869

**3256 - Equipment
Coordination/Warehouse and Stores**

4007 - Water Equipment Coordination							
7124	Equipment Dispatcher	1	\$35.64H	1	\$35.64H	1	\$35.11H
6674	Machinist	2	45.35H	2	45.35H	2	44.35H
1860	Foreman of Pipe Yards	5	40.30H	4	40.30H	4	39.10H
0664	Data Entry Operator	1	51,516	1	48,168	1	48,168
0313	Assistant Commissioner	1	98,688	1	97,728	1	97,728
	Schedule Salary Adjustments				1,018		1,018
Subsection Position Total		10	\$832,111	9	\$744,997	9	\$729,751
Section Position Total		10	\$832,111	9	\$744,997	9	\$729,751

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3257 - Communications						
4009 - Water Communications						
9408 Laborer as Estimator	2	\$39.20H	2	\$39.20H	2	\$38.00H
8246 Foreman of Construction Laborers	1	40.30H	1	40.30H	1	39.10H
7126 Chief Dispatcher	1	78,804	1	76,512	1	76,512
7125 Assistant Chief Dispatcher	1	61,584	2	59,796	2	59,796
7101 Emergency Crew Dispatcher	9	39.20H	9	39.20H	9	38.00H
1912 Project Coordinator	1	56,124				
Schedule Salary Adjustments		2,760		2,844		2,844
Subsection Position Total	15	\$1,179,992	15	\$1,179,668	15	\$1,149,716
Section Position Total	15	\$1,179,992	15	\$1,179,668	15	\$1,149,716
3259 - Evaluations						
6145 Engineering Technician VI	1	\$108,228	1	\$106,104	1	\$106,104
6145 Engineering Technician VI	1	81,948	1	75,876	1	75,876
6144 Engineering Technician V	1	98,616	1	96,672	1	96,672
6143 Engineering Technician IV	1	78,204	1	76,656	1	76,656
6143 Engineering Technician IV	1	49,188	1	52,320	1	52,320
Schedule Salary Adjustments		4,701		2,442		2,442
Section Position Total	5	\$420,885	5	\$410,070	5	\$410,070

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3261 - System Installation and Maintenance						
4011 - Water System Installation and Maintenance						
9411	Construction Laborer	241	\$39.20H	239	\$39.20H	\$38.00H
8394	Foreman of Water Pipe Construction	20,800H	49.25H	20,800H	49.25H	48.65H
8394	Foreman of Water Pipe Construction	20	49.25H	19	49.25H	48.65H
8373	District Superintendent of Water Distribution	2	119,880	2	117,528	117,528
8352	Assistant District Superintendent	11	8,606M	11	8,606M	8,606M
8301	Caulker	9	47.25H	9	47.25H	46.65H
8246	Foreman of Construction Laborers	4	40.30H	4	40.30H	39.10H
7636	General Foreman of Hoisting Engineers	1	9,160.67M	1	9,160.67M	8,987.33M
7635	Foreman of Hoisting Engineers	2	52.10H	2	52.10H	51.10H
7633	Hoisting Engineer	20,800H	48.10H	20,800H	48.10H	47.10H
7633	Hoisting Engineer	40	48.10H	40	48.10H	47.10H
7185	Foreman of Motor Truck Drivers	3	36.96H	3	36.96H	36.41H
7184	Pool Motor Truck Driver	22	35.03H	22	35.03H	34.51H
7183	Motor Truck Driver	102	35.03H	102	35.03H	34.51H
7124	Equipment Dispatcher	1	35.64H	1	35.64H	35.11H
7101	Emergency Crew Dispatcher	13	39.20H	13	39.20H	38.00H
5985	General Superintendent of Water Management	1	114,204	1	110,880	110,880
4754	Plumber	41	47.25H	41	47.25H	46.65H
4566	General Foreman of Construction Laborers	1	43.59H	1	43.59H	42.39H
4435	Cement Finisher	4	43.75H	4	43.75H	43.10H
4405	Foreman of Bricklayers	1	48.16H	1	48.16H	46.84H
4401	Bricklayer	2	43.78H	2	43.78H	42.58H
1860	Foreman of Pipe Yards			1	40.30H	39.10H
0311	Projects Administrator			1	101,700	101,700
0308	Staff Assistant	1	49,188			
	Schedule Salary Adjustments		2,613			
Subsection Position Total		522	\$45,980,125	520	\$45,840,308	\$44,835,710
Section Position Total		522	\$45,980,125	520	\$45,840,308	\$44,835,710
3263 - Systems Installations						
9411	Construction Laborer	22	\$39.20H	24	\$39.20H	\$38.00H
8394	Foreman of Water Pipe Construction	6	49.25H	7	49.25H	48.65H
8352	Assistant District Superintendent	2	8,606M	2	8,606M	8,606M
8301	Caulker	2	47.25H	2	47.25H	46.65H
4754	Plumber	10	47.25H	10	47.25H	46.65H
0417	District Clerk	1	59,772	1	58,596	58,596
Section Position Total		43	\$3,854,108	46	\$4,118,444	\$4,034,828

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3265 - Reimbursable Personnel						
9411	Construction Laborer	\$39.20H		\$39.20H		\$38.00H
9410	Laborer - Apprentice	23.52H		23.52H		22.80H
8394	Foreman of Water Pipe Construction	49.25H		49.25H		48.65H
8373	District Superintendent of Water Distribution	78,144		76,608		76,608
8325	Pipe Locating Machine Operator	49.25H		49.25H		48.65H
8301	Caulker	47.25H		47.25H		46.65H
7635	Foreman of Hoisting Engineers	52.10H		52.10H		51.10H
7633	Hoisting Engineer	48.10H		48.10H		47.10H
7184	Pool Motor Truck Driver	28.02H		28.02H		27.61H
7183	Motor Truck Driver	35.03H		35.03H		34.51H
6681	Machinist - Apprentice	12,480H	12,480H	22.68H	12,480H	22.18H
6674	Machinist	45.35H		45.35H		44.35H
5848	Superintendent of Construction and Maintenance	118,080		118,080		118,080
4634	Painter	43.05H		43.05H		41.75H
4435	Cement Finisher	43.75H		43.75H		43.10H
4301	Carpenter	44.35H		44.35H		43.35H
2231	Plumbing Inspector	8,372.50M		8,372.50M		8,271M
0417	District Clerk	40,812		40,008		40,008
0310	Project Manager	92,100		92,100		92,100
Section Position Total		\$283,046		\$283,046		\$276,806
Position Total		608	\$53,637,419	608	\$53,624,402	608
Turnover			(3,599,346)		(3,914,686)	
Position Net Total		608	\$50,038,073	608	\$49,709,716	608

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

(088/1035/2035)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$11,864,159	\$11,674,051	\$11,674,051	\$8,989,425
0011 Contract Wage Increment - Salary	1,925	1,923	1,923	
0012 Contract Wage Increment - Prevailing Rate	78,033	86,766	86,766	
0015 Schedule Salary Adjustments	16,092	19,625	19,625	
0020 Overtime	118,000	118,000	118,000	544,836
0000 Personnel Services - Total*	\$12,078,209	\$11,900,365	\$11,900,365	\$9,534,261
0100 Contractual Services				
0130 Postage		\$17,750	\$17,750	\$10,753
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000	20,000	20,000	20,304
0162 Repair/Maintenance of Equipment		12,500	12,500	
0189 Telephone - Non-Centrex Billings	5,200	4,000	4,000	4,000
0100 Contractual Services - Total*	\$25,200	\$54,250	\$54,250	\$35,057
0200 Travel				
0229 Transportation and Expense Allowance	\$31,500	\$35,000	\$35,000	\$30,279
0245 Reimbursement to Travelers	1,625	2,375	2,375	
0200 Travel - Total*	\$33,125	\$37,375	\$37,375	\$30,279
0300 Commodities and Materials				
0340 Material and Supplies	\$40,500	\$42,950	\$42,950	\$48,734
0350 Stationery and Office Supplies	17,500	17,500	17,500	
0360 Repair Parts and Material	104,500	97,000	97,000	119,732
0300 Commodities and Materials - Total*	\$162,500	\$157,450	\$157,450	\$168,466
0400 Equipment				
0401 Tools Less Than or Equal to \$100/Unit	\$6,000	\$6,000	\$6,000	\$1,718
0424 Furniture and Furnishings	5,000	5,625	5,625	1,387
0446 For the Purchase of Data Processing, Office Automation and Data Communication Hardware	10,000	10,000	10,000	
0450 Vehicles	46,000	46,000	46,000	76,580
0400 Equipment - Total*	\$67,000	\$67,625	\$67,625	\$79,685
Appropriation Total*	\$12,366,034	\$12,217,065	\$12,217,065	\$9,847,748
Department Total	\$195,024,928	\$194,128,014	\$194,128,014	\$192,115,154

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

Positions and Salaries

Position		Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
		No	Rate	No	Rate	No	Rate
3340 - Agency Management							
0320	Assistant to the Commissioner	1	\$83,340	1	\$80,916	1	\$80,916
0313	Assistant Commissioner	1	92,040	1	89,364	1	89,364
0304	Assistant to Commissioner	1	91,476	1	88,812	1	88,812
	Schedule Salary Adjustments		351				
Section Position Total		3	\$267,207	3	\$259,092	3	\$259,092
3345 - Meter Services							
4756	Foreman of Plumbers	1	\$49.25H				
2231	Plumbing Inspector	1	8,372.50M	1	8,372.50M	1	8,271M
1067	Chief Water Rate Taker	1	78,144	1	76,608	1	76,608
1063	Supervisor of Water Rate Takers	1	109,272	1	107,124	1	107,124
1062	Water Meter Assessor	3	90,744	3	88,968	3	88,968
1062	Water Meter Assessor	1	86,580	1	81,108	1	81,108
1062	Water Meter Assessor	1	78,948	1	77,400	1	77,400
1062	Water Meter Assessor	1	53,892	1	52,836	1	52,836
1061	Water Rate Taker	11	90,744	10	88,968	10	88,968
1061	Water Rate Taker	1	86,580	2	84,888	2	84,888
1061	Water Rate Taker	2	82,728	2	81,108	2	81,108
1061	Water Rate Taker	8	78,948	6	77,400	6	77,400
1061	Water Rate Taker	1	75,384	2	73,908	2	73,908
1061	Water Rate Taker	3	53,892	5	52,836	5	52,836
0664	Data Entry Operator	1	49,140	1	48,168	1	48,168
0664	Data Entry Operator	1	46,896	2	45,972	2	45,972
0664	Data Entry Operator	1	30,924				
0431	Clerk IV	2	68,028	2	63,708	2	63,708
0419	Customer Account Representative	1	68,028	1	66,684	1	66,684
0397	Meter Services Analyst	1	66,888	1	63,516	1	63,516
0321	Assistant to the Commissioner			1	71,088	1	71,088
0313	Assistant Commissioner	1	109,008	1	105,828	1	105,828
0310	Project Manager	1	94,860	1	92,100	1	92,100
	Schedule Salary Adjustments		14,757		16,623		16,623
Section Position Total		45	\$3,617,399	46	\$3,543,885	46	\$3,542,667

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3350 - Water Meter Installation and Repair						
9411	Construction Laborer	6,240H	\$39.20H	6,240H	\$39.20H	6,240H \$38.00H
9411	Construction Laborer	24	39.20H	24	39.20H	24 38.00H
8325	Pipe Locating Machine Operator	2	49.25H	2	49.25H	2 48.65H
8246	Foreman of Construction Laborers	1	40.30H	1	40.30H	1 39.10H
7633	Hoisting Engineer	1	48.10H	1	48.10H	1 47.10H
7183	Motor Truck Driver	6,240H	35.03H	6,240H	35.03H	6,240H 34.51H
7183	Motor Truck Driver	6	35.03H	6	35.03H	6 34.51H
6676	Foreman of Machinists	3	47.85H	3	47.85H	3 46.85H
6674	Machinist	2	45.35H	2	45.35H	2 44.35H
6672	Water Meter Machinist	24	39.70H	24	39.70H	24 38.50H
6555	Assistant Superintendent of Water Meters	1	94,824	1	92,064	1 92,064
4757	General Foreman of Plumbers	1	8,710M	1	8,710M	1 8,606M
4756	Foreman of Plumbers	1	49.25H	1	49.25H	1 48.65H
4754	Plumber	14	47.25H	15	47.25H	15 46.65H
2233	Plumbing Inspector - In Charge	1	8,542.50M	1	8,542.50M	1 8,441M
2231	Plumbing Inspector	7	8,372.50M	6	8,372.50M	6 8,271M
0430	Clerk III	1	53,904	1	50,496	1 50,496
0417	District Clerk	1	57,084	1	53,352	1 53,352
0417	District Clerk	1	40,812	1	40,008	1 40,008
0313	Assistant Commissioner			1	93,912	1 93,912
0311	Projects Administrator	1	86,700	1	84,180	1 84,180
	Schedule Salary Adjustments		984		3,002	
Section Position Total		92	\$8,438,037	93	\$8,518,553	93 \$8,334,309
Position Total		140	\$12,322,643	142	\$12,321,530	142 \$12,136,068
Turnover			(442,392)		(627,854)	(442,392)
Position Net Total		140	\$11,880,251	142	\$11,693,676	142 \$11,693,676
Department Position Total		1,505	\$132,925,527	1,505	\$132,904,800	1,505 \$131,199,249
Turnover			(8,012,182)		(8,283,193)	(6,577,642)
Department Position Net Total		1,505	\$124,913,345	1,505	\$124,621,607	1,505 \$124,621,607

0200 - Water Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$123,826	\$274,936	\$274,936	
0008	For Payment of Retroactive Salaries		335,062	335,062	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,474,396	5,898,011	5,898,011	6,034,038
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	13,688,995	12,417,229	12,417,229	10,456,598
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	156,505	148,262	148,262	150,408
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	11,500,000	10,000,000	10,000,000	13,022,014
0051	Claims Under Unemployment Insurance Act	483,710	483,710	483,710	205,600
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,618,773	3,048,231	3,048,231	4,158,052
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	656,525	646,375	646,375	728,756
0070	Tuition Reimbursement and Educational Programs	40,000	40,000	40,000	11,650
0000 Personnel Services - Total*		\$34,742,730	\$33,291,816	\$33,291,816	\$34,767,116
0100 Contractual Services					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$602,550	\$585,000	\$585,000	\$300,305
0138	For Professional Services for Information Technology Maintenance	1,756,035	2,326,556	2,326,556	1,763,350
0139	For Professional Services for Information Technology Development		2,700,000	2,700,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,348,143	2,363,359	2,363,359	1,619,450
0142	Accounting and Auditing	442,500	482,500	482,500	279,500
0149	For Software Maintenance and Licensing	1,256	1,300	1,300	
0172	For the Cost of Insurance Premiums and Expenses	1,000,000	1,000,000	1,000,000	1,000,000
0196	Data Circuits		162,428	162,428	160,000
0100 Contractual Services - Total*		\$6,150,484	\$9,621,143	\$9,621,143	\$5,122,605
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	\$154,675,000	\$132,403,000	\$132,403,000	\$111,803,536
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	13,000,000	13,000,000	13,000,000	12,995,335
0908	For Redemption of Water Revenue Bonds	63,745,000	48,813,000	48,813,000	43,632,760
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,650,000	4,100,000	4,100,000	479,990
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000	6,287
0958	For Payment of Water Pipe Extension Certificates	222,000	222,000	222,000	33,149
0900 Financial Purposes as Specified - Total		\$240,307,000	\$198,553,000	\$198,553,000	\$168,951,057
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$33,400	\$28,160	\$28,160	\$39,979
9076	City's Contribution to Medicare Tax	1,532,314	1,626,976	1,626,976	1,695,644
9097	For Capital Construction	138,327,728	193,085,648	193,085,648	143,425,717
9000 Purposes as Specified - Total		\$139,893,442	\$194,740,784	\$194,740,784	\$145,161,340

0200 - Water Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9100 Purposes as Specified					
9165	For Expenses Related to the Data Center		164,896	164,896	160,275
9100 Purposes as Specified - Total			\$164,896	\$164,896	\$160,275
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		54,618	54,618	
9500 Purposes as Specified - Total			\$54,618	\$54,618	
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$83,110,000	\$69,794,000	\$69,794,000	\$63,811,890
9612	Adjustment for Indirect Pension Payment	5,297,000			
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries		1,219,966	1,219,966	
9600 Reimbursements - Total		\$88,407,000	\$71,013,966	\$71,013,966	\$63,811,890
9700 Reimbursable Transfers Between Funds					
9765	Transfer for Contractual Services	\$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	
9774	Transfer for Services provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	
9700 Reimbursable Transfers Between Funds - Total		\$2,420,301	\$2,420,301	\$2,420,301	
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$18,488,622	\$16,446,543	\$16,446,543	
9981	Laborers' Fund Pension Allocation	4,195,811	3,746,033	3,746,033	
9900 Pension Purposes as Specified - Total		\$22,684,433	\$20,192,576	\$20,192,576	
Appropriation Total*		\$534,605,390	\$530,053,100	\$530,053,100	\$417,974,283
Fund Total					
		\$784,136,000	\$783,029,000	\$783,029,000	\$660,352,984
Fund Position Total					
		1,658	\$145,793,228	1,654	\$145,241,278
Turnover			(8,416,279)		(8,872,484)
Fund Position Net Total		1,658	\$137,376,949	1,654	\$136,368,794

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

(015/1010/2230)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	429,167	416,667	416,667	412,042
9000 Purposes as Specified	16,387	16,387	16,387	27,685
Appropriation Total*	\$445,554	\$433,054	\$433,054	\$439,727

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	239,587	232,609	232,609	158,365
0300 Commodities and Materials	5,000	5,000	5,000	53,645
Appropriation Total*	\$244,587	\$237,609	\$237,609	\$212,010

Department Total	\$690,141	\$670,663	\$670,663	\$651,737
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**0300 - Vehicle Tax Fund
025 - CITY CLERK**

(025/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,980,978	\$3,919,875	\$3,919,875	\$3,428,239
0011	Contract Wage Increment - Salary	10,958	12,122	12,122	
0015	Schedule Salary Adjustments	18,021	24,636	24,636	
0020	Overtime	75,000	75,000	75,000	94,347
0039	For the Employment of Students as Trainees	100,000	100,000	100,000	164,728
0000 Personnel Services - Total*		\$4,184,957	\$4,131,633	\$4,131,633	\$3,687,314
0100 Contractual Services					
0130	Postage	\$932,600	\$823,800	\$823,800	\$894,349
0139	For Professional Services for Information Technology Development	352,800	526,521	526,521	726,521
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	849,500	789,262	789,262	653,102
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	18,116	16,116	16,116	29,585
0157	Rental of Equipment and Services	32,200	23,980	23,980	30,940
0162	Repair/Maintenance of Equipment	25,561	28,655	28,655	71,843
0181	Mobile Communication Services	21,500	21,500	21,500	22,356
0190	Telephone - Non-Centrex Billings	22,712			
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	12,444			
0100 Contractual Services - Total*		\$2,267,433	\$2,229,834	\$2,229,834	\$2,428,696
0200 Travel					
0229	Transportation and Expense Allowance	23,940	23,940	23,940	6,356
0200 Travel - Total*		\$23,940	\$23,940	\$23,940	\$6,356
0300 Commodities and Materials					
0338	License Sticker, Tag and Plates	\$235,645	\$238,350	\$238,350	\$313,719
0340	Material and Supplies	5,400	5,400	5,400	
0350	Stationery and Office Supplies	175,000	176,500	176,500	194,488
0300 Commodities and Materials - Total*		\$416,045	\$420,250	\$420,250	\$508,207
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	30,000	36,500	36,500	36,500
9400 Internal Transfers and Reimbursements - Total		\$30,000	\$36,500	\$36,500	\$36,500
Appropriation Total*		\$6,922,375	\$6,842,157	\$6,842,157	\$6,667,073

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

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3025 - Issuance of Vehicle Licenses							
9684	Deputy Director	1	\$90,192	1	\$100,692	1	\$100,692
9684	Deputy Director			1	87,564	1	87,564
3092	Program Director	1	95,820	1	88,812	1	88,812
3057	Director of Program Operations	1	86,460				
1651	Office Administrator	1	100,656	1	100,200	1	100,200
1614	Proofreader - City Clerk			1	55,428	1	55,428
1430	Policy Analyst	1	102,684	1	99,696	1	99,696
1302	Administrative Services Officer II	1	61,584	1	54,492	1	54,492
1246	Director of License Administration	1	80,800	1	80,916	1	80,916
0729	Information Coordinator	1	61,584	1	63,516	1	63,516
0442	Director of License Issuance	1	91,476	1	88,812	1	88,812
0433	Supervisor of License Issuance	1	89,880	2	88,116	2	88,116
0310	Project Manager	1	57,084	1	57,084	1	57,084
0310	Project Manager	1	48,216				
0308	Staff Assistant	1	71,292	2	66,684	2	66,684
0306	Assistant Director	1	53,568				
0248	Supervisor of Payment Center	1	91,476	1	84,780	1	84,780
0248	Supervisor of Payment Center	1	79,596	1	73,752	1	73,752
0236	Payment Reconciler	2	56,544	1	55,428	1	55,428
0236	Payment Reconciler	1	37,248	1	52,848	1	52,848
0236	Payment Reconciler			1	39,624	1	39,624
0235	Payment Services Representative	1	68,028	2	66,684	2	66,684
0235	Payment Services Representative	5	62,004	4	60,780	4	60,780
0235	Payment Services Representative	5	59,184	6	58,020	6	58,020
0235	Payment Services Representative	8	56,544	8	55,428	8	55,428
0235	Payment Services Representative	1	53,904	1	52,848	1	52,848
0235	Payment Services Representative	1	40,416	2	39,624	2	39,624
0235	Payment Services Representative	2	37,248				
0212	Director of Collection Processing	1	100,344				
	Schedule Salary Adjustments		13,242		17,346		17,346
Section Position Total		43	\$2,821,426	43	\$2,810,718	43	\$2,810,718
3030 - Customer Processing Center							
9684	Deputy Director	1	\$112,308	1	\$97,728	1	\$97,728
6409	Graphic Artist III	1	46,596				
1912	Project Coordinator			1	80,916	1	80,916
1246	Director of License Administration	1	80,880				
0665	Senior Data Entry Operator	2	56,544	2	52,848	2	52,848
0665	Senior Data Entry Operator	2	51,516	2	50,496	2	50,496
0665	Senior Data Entry Operator	1	46,896	1	43,476	1	43,476
0653	Web Author			1	54,492	1	54,492
0432	Supervising Clerk	1	44,820	1	80,328	1	80,328
0310	Project Manager	1	80,880	1	73,020	1	73,020
0310	Project Manager	1	75,216				
0306	Assistant Director	1	72,492	1	70,380	1	70,380
0302	Administrative Assistant II	1	68,028	1	66,684	1	66,684
	Schedule Salary Adjustments		2,090		5,971		5,971
Section Position Total		13	\$846,326	12	\$779,683	12	\$779,683

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3035 - License Compliance Unit						
1614	Proofreader - City Clerk		1	\$59,184		
1256	Supervising Investigator		1	71,772	1	69,684
1246	Director of License Administration				1	73,020
1232	Licensing Enforcement Aide - City Clerk		1	56,544	1	55,428
1232	Licensing Enforcement Aide - City Clerk		1	37,248	1	39,624
	Schedule Salary Adjustments			2,689		206
Section Position Total			4	\$227,437	4	\$237,962
3040 - Mail, Microfilm and Records						
0691	Reprographics Technician IV		1	\$62,220	1	\$57,648
0665	Senior Data Entry Operator		1	56,544	1	52,848
0378	Administrative Supervisor		1	46,596		
0302	Administrative Assistant II				1	66,684
	Schedule Salary Adjustments					1,113
Section Position Total			3	\$165,360	3	\$178,293
Position Total			63	\$4,060,549	62	\$4,006,656
Turnover				(61,550)		(62,145)
Position Net Total			63	\$3,998,999	62	\$3,944,511

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

(027/1005/2015)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	503,860	488,115	488,115	417,996
0000 Personnel Services - Total*	\$503,860	\$488,115	\$488,115	\$417,996
Appropriation Total*	\$503,860	\$488,115	\$488,115	\$417,996

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3016 - Financial Strategy						
4006 - Financial Policy						
9684 Deputy Director	1	\$127,824	1	\$127,824	1	\$127,824
9651 Deputy Comptroller	1	118,080	1	118,080	1	118,080
0334 Manager of Parking	1	105,792	1	102,708	1	102,708
0311 Projects Administrator	1	82,752	1	80,340	1	80,340
0139 Senior Fiscal Policy Analyst	1	84,996	1	82,524	1	82,524
Subsection Position Total	5	\$519,444	5	\$511,476	5	\$511,476
Section Position Total	5	\$519,444	5	\$511,476	5	\$511,476
Position Total	5	\$519,444	5	\$511,476	5	\$511,476
Turnover		(15,584)		(23,361)		(23,361)
Position Net Total	5	\$503,860	5	\$488,115	5	\$488,115

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

(027/1005/2020)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$461,421	\$437,090	\$437,090	\$422,214
0011 Contract Wage Increment - Salary	2,378	2,268	2,268	
0015 Schedule Salary Adjustments		3,102	3,102	
0000 Personnel Services - Total*	\$463,799	\$442,460	\$442,460	\$422,214
0100 Contractual Services				
0130 Postage	4,500	5,600	5,600	
0100 Contractual Services - Total*	\$4,500	\$5,600	\$5,600	
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	396	396	
0300 Commodities and Materials - Total*	\$500	\$396	\$396	
0400 Equipment				
0421 Machinery and Equipment	600,000			
0400 Equipment - Total*	\$600,000			
Appropriation Total*	\$1,068,799	\$448,456	\$448,456	\$422,214
Department Total	\$1,572,659	\$936,571	\$936,571	\$840,210

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3154 - Payment Processing						
4641 - Cashiering						
0432 Supervising Clerk	1	\$81,948	1	\$76,656	1	\$76,656
0432 Supervising Clerk	1	71,292	1	66,684	1	66,684
0235 Payment Services Representative	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments				2,031		2,031
Subsection Position Total	3	\$221,268	3	\$212,055	3	\$212,055
4642 - Reconciliation						
0302 Administrative Assistant II	1	\$68,028	1	\$66,684	1	\$66,684
0236 Payment Reconciler	1	68,028	1	63,708	1	63,708
0236 Payment Reconciler	2	59,184	1	58,020	1	58,020
0236 Payment Reconciler			1	55,428	1	55,428
Schedule Salary Adjustments				1,071		1,071
Subsection Position Total	4	\$254,424	4	\$244,911	4	\$244,911
Section Position Total	7	\$475,692	7	\$456,966	7	\$456,966
Position Total	7	\$475,692	7	\$456,966	7	\$456,966
Turnover		(14,271)		(16,774)		(16,774)
Position Net Total	7	\$461,421	7	\$440,192	7	\$440,192

Department Position Total	12	\$995,136	12	\$968,442	12	\$968,442
Turnover		(29,855)		(40,135)		(40,135)
Department Position Net Total	12	\$965,281	12	\$928,307	12	\$928,307

0300 - Vehicle Tax Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,180,228	\$1,135,144	\$1,135,144	\$1,015,972
0011	Contract Wage Increment - Salary	186	198	198	
0015	Schedule Salary Adjustments		3,804	3,804	
0020	Overtime	1,575	2,496	2,496	16
0039	For the Employment of Students as Trainees	333	175	175	
0000 Personnel Services - Total*		\$1,182,322	\$1,141,817	\$1,141,817	\$1,015,988
0100 Contractual Services					
0130	Postage	\$799	\$954	\$954	\$944
0138	For Professional Services for Information Technology Maintenance	11,351	12,755	12,755	10,568
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	29,183	30,206	30,206	27,814
0141	Appraisals	205	210	210	98
0143	Court Reporting	17,091	19,275	19,275	18,369
0145	Legal Expenses	3,205	3,747	3,747	3,412
0149	For Software Maintenance and Licensing	5,368	5,711	5,711	106
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	155	384	384	177
0157	Rental of Equipment and Services	420	431	431	360
0159	Lease Purchase Agreements for Equipment and Machinery	4,187	4,021	4,021	
0162	Repair/Maintenance of Equipment	116	146	146	140
0166	Dues, Subscriptions and Memberships	5,350	6,107	6,107	6,092
0169	Technical Meeting Costs	1,443	1,575	1,575	1,360
0178	Freight and Express Charges	309	937	937	437
0181	Mobile Communication Services	910	910	910	916
0190	Telephone - Non-Centrex Billings	5,051	5,051	5,051	4,970
0191	Telephone - Relocations of Phone Lines	100	100	100	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	945	945	945	985
0100 Contractual Services - Total*		\$86,188	\$93,465	\$93,465	\$76,748
0200 Travel					
0229	Transportation and Expense Allowance	\$1,359	\$3,520	\$3,520	\$3,778
0245	Reimbursement to Travelers	1,645	1,407	1,407	399
0270	Local Transportation	606	1,297	1,297	1,440
0200 Travel - Total*		\$3,610	\$6,224	\$6,224	\$5,617
0300 Commodities and Materials					
0348	Books and Related Material	\$864	\$864	\$864	\$864
0350	Stationery and Office Supplies	4,416	5,230	5,230	5,541
0300 Commodities and Materials - Total*		\$5,280	\$6,094	\$6,094	\$6,405
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	852	861	861	709
9400 Internal Transfers and Reimbursements - Total		\$852	\$861	\$861	\$709
Appropriation Total*		\$1,278,252	\$1,248,461	\$1,248,461	\$1,105,467

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Torts						
4326 - Torts						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$106,896	1	\$103,788	1	\$103,788
Subsection Position Total	1	\$106,896	1	\$103,788	1	\$103,788
Section Position Total	1	\$106,896	1	\$103,788	1	\$103,788
3039 - Investigations and Prosecutions						
4341 - Prosecutions						
1652 Chief Assistant Corporation Counsel	1	\$124,572				
1643 Assistant Corporation Counsel	1	85,908	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	84,408	1	81,948	1	81,948
1643 Assistant Corporation Counsel	1	58,908				
1641 Assistant Corporation Counsel Supervisor - Senior	1	93,804	1	91,068	1	91,068
1641 Assistant Corporation Counsel Supervisor - Senior	1	87,408				
1631 Law Clerk	20,010H	14.23H	20,010H	13.82H	20,010H	13.82H
1619 Supervising Paralegal	1	87,324	1	80,916	1	80,916
0302 Administrative Assistant II	1	37,248				
Schedule Salary Adjustments				2,898		2,898
Subsection Position Total	8	\$944,322	4	\$616,768	4	\$616,768
Section Position Total	8	\$944,322	4	\$616,768	4	\$616,768
3349 - Collections, Ownership and Administrative Litigation						
1652 Chief Assistant Corporation Counsel			1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	3	58,908	4	57,192	4	57,192
1641 Assistant Corporation Counsel Supervisor - Senior			1	84,864	1	84,864
0302 Administrative Assistant II			1	39,624	1	39,624
Schedule Salary Adjustments				906		906
Section Position Total	3	\$176,724	7	\$478,734	7	\$478,734
Position Total	12	\$1,227,942	12	\$1,199,290	12	\$1,199,290
Turnover		(47,714)		(60,342)		(60,342)
Position Net Total	12	\$1,180,228	12	\$1,138,948	12	\$1,138,948

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

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0125	Office and Building Services	\$408,658	\$398,721	\$398,721	\$242,789
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	436,919	399,240	399,240	383,585
0100 Contractual Services - Total*		\$845,577	\$797,961	\$797,961	\$626,374
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	26,000	26,000	26,000	26,768
0300 Commodities and Materials - Total*		\$26,000	\$26,000	\$26,000	\$26,768
Appropriation Total*		\$871,577	\$823,961	\$823,961	\$653,142

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,329	\$30,000	\$30,000	\$17,016
0155	Rental of Property	1,656,281	1,838,488	1,838,488	1,585,530
0100 Contractual Services - Total*		\$1,685,610	\$1,868,488	\$1,868,488	\$1,602,546
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$6,703,391	\$10,319,346	\$10,319,346	\$2,015,760
0320	Gasoline	1,131,408	1,320,208	1,320,208	1,247,581
0322	Natural Gas	974,022	780,984	780,984	952,846
0325	Alternative Fuel	34,193	200,000	200,000	
0331	Electricity	1,300,613	1,350,816	1,350,816	3,344,873
0300 Commodities and Materials - Total*		\$10,143,627	\$13,971,354	\$13,971,354	\$7,561,060
Appropriation Total*		\$11,829,237	\$15,839,842	\$15,839,842	\$9,163,606

0300 - Vehicle Tax Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services				
0148 Testing and Inspecting	56,000			
0100 Contractual Services - Total*	\$56,000			
Appropriation Total*	\$56,000			
Department Total	\$12,756,814	\$16,663,803	\$16,663,803	\$9,816,748

0300 - Vehicle Tax Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$466,371	\$463,551	\$463,551	\$156,743
0011	Contract Wage Increment - Salary	1,636	1,633	1,633	
0015	Schedule Salary Adjustments		3,855	3,855	
0000 Personnel Services - Total*		\$468,007	\$469,039	\$469,039	\$156,743
0100 Contractual Services					
0149	For Software Maintenance and Licensing	\$31,000	\$40,000	\$40,000	\$32,014
0162	Repair/Maintenance of Equipment	3,500	3,500	3,500	2,611
0100 Contractual Services - Total*		\$34,500	\$43,500	\$43,500	\$34,625
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	702
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$3,008	\$702
Appropriation Total*		\$505,515	\$515,547	\$515,547	\$192,070

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

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3006 - Administration						
4001 - Office of the Commissioner						
9679 Deputy Commissioner	1	\$109,008	1	\$109,032	1	\$109,032
2976 Executive Assistant	1	74,688	1	72,516	1	72,516
Subsection Position Total	2	\$183,696	2	\$181,548	2	\$181,548
Section Position Total	2	\$183,696	2	\$181,548	2	\$181,548
3025 - Technical Inspections						
4305 - Iron Inspection						
5620 Structural Engineer	1	\$71,292				
5614 Civil Engineer IV			1	75,840	1	75,840
Schedule Salary Adjustments				1,806		1,806
Subsection Position Total	1	\$71,292	1	\$77,646	1	\$77,646
Section Position Total	1	\$71,292	1	\$77,646	1	\$77,646
3040 - Small Projects						
4337 - Short Forms						
0302 Administrative Assistant II	1	\$68,028	1	\$66,684	1	\$66,684
Subsection Position Total	1	\$68,028	1	\$66,684	1	\$66,684
Section Position Total	1	\$68,028	1	\$66,684	1	\$66,684
3045 - Deep Foundation Review						
5620 Structural Engineer	1	\$71,292				
5615 Civil Engineer V	1	116,784	1	108,360	1	108,360
5614 Civil Engineer IV			1	75,840	1	75,840
Schedule Salary Adjustments				2,049		2,049
Section Position Total	2	\$188,076	2	\$186,249	2	\$186,249
Position Total	6	\$511,092	6	\$512,127	6	\$512,127
Turnover		(44,721)		(44,721)		(44,721)
Position Net Total	6	\$466,371	6	\$467,406	6	\$467,406

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

(081/1015/2020)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$5,293,595	\$5,629,268	\$5,629,268	\$5,570,271
0012	Contract Wage Increment - Prevailing Rate	44,247	47,866	47,866	
0020	Overtime	20,000	20,000	20,000	816,073
0000 Personnel Services - Total*		\$5,357,842	\$5,697,134	\$5,697,134	\$6,386,344
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$30,000	\$72,000	\$72,000	\$30,087
0157	Rental of Equipment and Services	2,445,656	2,717,395	2,717,395	2,717,392
0188	Vehicle Tracking Service		46,620	46,620	28,016
0100 Contractual Services - Total*		\$2,475,656	\$2,836,015	\$2,836,015	\$2,775,495
0300 Commodities and Materials					
0340	Material and Supplies		18,700	18,700	5,118
0300 Commodities and Materials - Total*			\$18,700	\$18,700	\$5,118
0400 Equipment					
0423	Communication Devices	500	28,640	28,640	
0400 Equipment - Total*		\$500	\$28,640	\$28,640	
Appropriation Total*		\$7,833,998	\$8,580,489	\$8,580,489	\$9,166,957

Positions and Salaries

Position		Mayor's 2016 Recommendations No Rate	2015 Revised No Rate	2015 Appropriation No Rate
3051 - Street Sweeping Divisions and Wards				
8184	General Superintendent	1 \$114,204	1 \$110,880	1 \$110,880
7185	Foreman of Motor Truck Drivers	4 36.96H	4 36.96H	4 36.41H
7184	Pool Motor Truck Driver	13 35.03H	17 35.03H	17 34.51H
7183	Motor Truck Driver	9 35.56H	10 35.56H	10 35.03H
7183	Motor Truck Driver	27 35.03H	27 35.03H	27 34.51H
6329	General Laborer - Streets and Sanitation	68,850H 19.50H	76,500H 19.50H	76,500H 19.50H
1302	Administrative Services Officer II	1 78,420	1 78,420	1 78,420
Section Position Total		55 \$5,422,885	60 \$5,934,151	60 \$5,870,961
Position Total		55 \$5,422,885	60 \$5,934,151	60 \$5,870,961
Turnover		(129,290)	(304,883)	(241,693)
Position Net Total		55 \$5,293,595	60 \$5,629,268	60 \$5,629,268

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

(081/1030/2045)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,960,079	\$2,832,262	\$2,832,262	\$2,710,115
0011	Contract Wage Increment - Salary	712	682	682	
0012	Contract Wage Increment - Prevailing Rate	17,582	17,389	17,389	
0015	Schedule Salary Adjustments	13,840	4,930	4,930	
0020	Overtime	1,144,000	1,144,000	1,144,000	316,758
0000 Personnel Services - Total*		\$4,136,213	\$3,999,263	\$3,999,263	\$3,026,873
0100 Contractual Services					
0126	Office Conveniences	\$1,000	\$3,700	\$3,700	\$840
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		250,000	250,000	281,988
0157	Rental of Equipment and Services	71,250	70,208	70,208	22,515
0159	Lease Purchase Agreements for Equipment and Machinery	1,000	3,640	3,640	3,256
0162	Repair/Maintenance of Equipment	5,000	9,448	9,448	3,289
0181	Mobile Communication Services	16,000	15,000	15,000	15,000
0185	Waste Disposal Services	1,750,000	1,864,000	1,864,000	1,752,143
0190	Telephone - Non-Centrex Billings	24,000	23,400	23,400	23,000
0196	Data Circuits	11,300	11,300	11,300	11,500
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	6,400	6,400	6,400	6,500
0100 Contractual Services - Total*		\$1,885,950	\$2,257,096	\$2,257,096	\$2,120,031
0200 Travel					
0229	Transportation and Expense Allowance		100	100	
0200 Travel - Total*			\$100	\$100	
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$1,000	\$3,400	\$3,400	\$165
0319	Clothing		1,600	1,600	
0340	Material and Supplies	180,219	237,755	237,755	253,298
0341	Chemicals	50,000	63,000	63,000	58,691
0350	Stationery and Office Supplies	10,000	15,000	15,000	9,380
0360	Repair Parts and Material		400	400	
0300 Commodities and Materials - Total*		\$241,219	\$321,155	\$321,155	\$321,534
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$22,000	\$22,700	\$22,700	\$18,598
0402	Tools Greater Than \$100/Unit	11,700	13,000	13,000	11,686
0400 Equipment - Total*		\$33,700	\$35,700	\$35,700	\$30,284
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	5,400	6,000	6,000	6,000
9400 Internal Transfers and Reimbursements - Total		\$5,400	\$6,000	\$6,000	\$6,000
Appropriation Total*		\$6,302,482	\$6,619,314	\$6,619,314	\$5,504,722

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3301 - Administration						
4300 - Administrative Support						
9679 Deputy Commissioner	1	\$121,644	1	\$121,644	1	\$121,644
3092 Program Director	1	100,344				
0308 Staff Assistant	1	71,292				
0303 Administrative Assistant III	1	71,292	1	69,888	1	69,888
0302 Administrative Assistant II			1	66,684	1	66,684
Schedule Salary Adjustments		3,677				
Subsection Position Total	4	\$368,249	3	\$258,216	3	\$258,216
Section Position Total	4	\$368,249	3	\$258,216	3	\$258,216
3325 - Field Operations						
4324 - Vacant Lot Cleaning						
8190 Supervisor of Lot Cleaning Services	1	\$125,580	1	\$123,120	1	\$123,120
8190 Supervisor of Lot Cleaning Services	1	99,552	2	92,304	2	92,304
8190 Supervisor of Lot Cleaning Services			1	76,608	1	76,608
8104 Field Sanitation Specialist	2	53,892				
7183 Motor Truck Driver	2	35.56H	3	35.56H	3	35.03H
7183 Motor Truck Driver	9	35.03H	8	35.03H	8	34.51H
6324 Sanitation Laborer	7	35.50H	4	34.80H	4	34.80H
6324 Sanitation Laborer			3	31.32H	3	31.32H
Schedule Salary Adjustments		10,163		4,930		4,930
Subsection Position Total	22	\$1,663,651	22	\$1,679,032	22	\$1,667,072
4326 - Program Support						
7183 Motor Truck Driver	1	\$35.56H	1	\$35.56H	1	\$35.03H
7183 Motor Truck Driver	1	35.03H	1	35.03H	1	34.51H
6329 General Laborer - Streets and Sanitation	2	21.43H	2	20.77H	2	20.77H
6329 General Laborer - Streets and Sanitation	3	20.77H	4	20.12H	4	20.12H
Subsection Position Total	7	\$365,581	8	\$400,628	8	\$398,444
4327 - Special Events						
0320 Assistant to the Commissioner	1	\$83,340	1	\$80,916	1	\$80,916
0304 Assistant to Commissioner	1	100,344	1	97,416	1	97,416
Subsection Position Total	2	\$183,684	2	\$178,332	2	\$178,332
Section Position Total	31	\$2,212,916	32	\$2,257,992	32	\$2,243,848
3371 - Street Maintenance						
7184 Pool Motor Truck Driver	2	\$35.03H	2	\$35.03H	2	\$34.51H
7183 Motor Truck Driver	3	35.56H	3	35.56H	3	35.03H
7183 Motor Truck Driver	2	35.03H	2	35.03H	2	34.51H
Section Position Total	7	\$513,344	7	\$513,344	7	\$505,711
Position Total	42	\$3,094,509	42	\$3,029,552	42	\$3,007,775
Turnover		(120,590)		(192,360)		(170,583)
Position Net Total	42	\$2,973,919	42	\$2,837,192	42	\$2,837,192

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

(081/1050/2070)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$12,960,260	\$12,790,861	\$12,790,861	\$11,779,166
0011	Contract Wage Increment - Salary	15,163	14,699	14,699	
0012	Contract Wage Increment - Prevailing Rate	71,768	70,733	70,733	
0015	Schedule Salary Adjustments	43,558	42,901	42,901	
0020	Overtime	600,000	600,000	600,000	1,306,366
0091	Uniform Allowance	23,000	23,000	23,000	20,500
0000 Personnel Services - Total*		\$13,713,749	\$13,542,194	\$13,542,194	\$13,106,032
0100 Contractual Services					
0126	Office Conveniences	\$1,000	\$2,340	\$2,340	\$928
0130	Postage	494,300	477,600	477,600	425,010
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	8,049,040	8,045,845	8,045,845	7,222,088
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,800	5,800	5,800	5,270
0157	Rental of Equipment and Services	64,760	69,760	69,760	131,271
0160	Repair or Maintenance of Property		7,500	7,500	
0162	Repair/Maintenance of Equipment	10,000	14,900	14,900	7,826
0166	Dues, Subscriptions and Memberships	200	200	200	
0181	Mobile Communication Services	265,000	216,000	216,000	216,000
0188	Vehicle Tracking Service	49,000	49,000	49,000	51,250
0189	Telephone - Non-Centrex Billings	5,300	3,900	3,900	3,900
0190	Telephone - Non-Centrex Billings	21,000	22,700	22,700	22,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	725	700	700	800
0100 Contractual Services - Total*		\$8,966,125	\$8,916,245	\$8,916,245	\$8,086,343
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$700	\$700	\$700	\$677
0319	Clothing		7,110	7,110	14,065
0340	Material and Supplies	97,250	172,960	172,960	177,740
0350	Stationery and Office Supplies	52,200	52,850	52,850	36,905
0300 Commodities and Materials - Total*		\$150,150	\$233,620	\$233,620	\$229,387
0900 Financial Purposes as Specified					
0989	For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error		\$700,000	\$700,000	\$699,070
0992	Tow Storage Refunds	797,000	97,000	97,000	69,075
0900 Financial Purposes as Specified - Total		\$797,000	\$797,000	\$797,000	\$768,145
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	35,900	41,350	41,350	41,350
9400 Internal Transfers and Reimbursements - Total		\$35,900	\$41,350	\$41,350	\$41,350
Appropriation Total*		\$23,662,924	\$23,530,409	\$23,530,409	\$22,231,257
Department Total					
		\$37,799,404	\$38,730,212	\$38,730,212	\$36,902,936

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

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3211 - Administration							
4100 - Executive Direction							
9679	Deputy Commissioner	1	\$129,096	1	\$129,096	1	\$129,096
8184	General Superintendent	1	111,192	1	110,112	1	110,112
1302	Administrative Services Officer II	1	91,476	1	88,812	1	88,812
1179	Manager of Finance			1	110,112	1	110,112
0381	Director of Administration II	1	100,344	1	97,416	1	97,416
0308	Staff Assistant	2	71,292	2	66,684	2	66,684
0118	Director of Finance	1	113,412				
	Schedule Salary Adjustments		1,692				
Subsection Position Total		7	\$689,796	7	\$668,916	7	\$668,916
Section Position Total		7	\$689,796	7	\$668,916	7	\$668,916
3213 - Administrative Support Service							
4106 - Data Entry							
0664	Data Entry Operator	1	\$51,516	1	\$48,168	1	\$48,168
0430	Clerk III	1	56,544	1	52,848	1	52,848
	Schedule Salary Adjustments				2,598		2,598
Subsection Position Total		2	\$108,060	2	\$103,614	2	\$103,614
Section Position Total		2	\$108,060	2	\$103,614	2	\$103,614
3214 - Special Traffic Services							
8185	Assistant General Superintendent	1	\$105,120	1	\$106,884	1	\$106,884
6324	Sanitation Laborer	8	35.50H	7	34.80H	7	34.80H
6324	Sanitation Laborer			1	31.32H	1	31.32H
6295	Traffic Maintenance Supervisor	1	53,892	1	81,108	1	81,108
0303	Administrative Assistant III	1	78,204	1	76,656	1	76,656
	Schedule Salary Adjustments		4,479				
Section Position Total		11	\$832,415	11	\$836,482	11	\$836,482

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3217 - Contractual Towing						
4155 - Abandoned Tows						
8185 Assistant General Superintendent	1	\$105,120	1	\$102,060	1	\$102,060
6287 Supervisor of Field Vehicle Investigators	1	86,580	1	81,108	1	81,108
6287 Supervisor of Field Vehicle Investigators	1	59,184	1	77,400	1	77,400
6286 Field Vehicle Investigator	1	90,744	3	84,888	3	84,888
6286 Field Vehicle Investigator	2	86,580	1	77,400	1	77,400
6286 Field Vehicle Investigator	1	82,728	1	73,908	1	73,908
6286 Field Vehicle Investigator	1	78,948	1	70,560	1	70,560
6286 Field Vehicle Investigator	1	71,976				
6286 Field Vehicle Investigator	8,800H	29.61H	8,800H	29.03H	8,800H	29.03H
Schedule Salary Adjustments		10,841		6,559		6,559
Subsection Position Total	9	\$1,019,849	9	\$999,123	9	\$999,123
Section Position Total	9	\$1,019,849	9	\$999,123	9	\$999,123
3219 - City Towing						
4165 - Immediate Tows						
7127 Equipment Dispatcher - in Charge	2	\$36.87H	2	\$36.87H	2	\$36.32H
7126 Chief Dispatcher	1	115,356	1	111,996	1	111,996
7124 Equipment Dispatcher	17	35.64H	17	35.64H	17	35.11H
Subsection Position Total	20	\$1,528,965	20	\$1,525,605	20	\$1,504,577
4166 - Relocation Program						
7184 Pool Motor Truck Driver	2,420H	\$35.03H	2,420H	\$35.03H	2,420H	\$34.51H
7184 Pool Motor Truck Driver	6	35.03H	7	35.03H	7	34.51H
7183 Motor Truck Driver	5	35.56H	4	35.56H	4	35.03H
7183 Motor Truck Driver	7	35.03H	4	35.03H	4	34.51H
Subsection Position Total	18	\$1,401,808	15	\$1,182,119	15	\$1,164,553
Section Position Total	38	\$2,930,773	35	\$2,707,724	35	\$2,669,130

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3222 - Auto Pounds						
4151 - Auto Pounds/Management						
6298	Chief Auto Pound Supervisor	\$100,344	1	\$93,024	1	\$93,024
0308	Staff Assistant	71,292	1	66,684	1	66,684
0303	Administrative Assistant III	81,948	1	76,656	1	76,656
0303	Administrative Assistant III	44,820	1	47,688	1	47,688
	Schedule Salary Adjustments	846		4,893		4,893
Subsection Position Total		\$299,250	4	\$288,945	4	\$288,945
4152 - Auto Pounds Operations						
6333	Property Custodian - Auto Pound	\$68,028	14	\$66,684	5	\$66,684
6333	Property Custodian - Auto Pound	62,004	7	63,708	11	63,708
6333	Property Custodian - Auto Pound	59,184	3	60,780	3	60,780
6333	Property Custodian - Auto Pound	56,544	6	58,020	4	58,020
6333	Property Custodian - Auto Pound	53,904	2	55,428	7	55,428
6333	Property Custodian - Auto Pound	39,204	1	52,848	2	52,848
6333	Property Custodian - Auto Pound	37,248	3	39,624	4	39,624
6292	Auto Pound Supervisor	95,088	4	97,596	1	97,596
6292	Auto Pound Supervisor	86,580	1	93,228	5	93,228
6292	Auto Pound Supervisor	82,728	1	81,108	2	81,108
6292	Auto Pound Supervisor	68,016	1	63,648	1	63,648
6292	Auto Pound Supervisor	64,920	1	60,732	1	60,732
6292	Auto Pound Supervisor	59,184	2			
	Schedule Salary Adjustments	21,867		25,353		25,353
Subsection Position Total		\$2,984,823	46	\$2,976,501	46	\$2,976,501
4153 - VIP Towing						
0664	Data Entry Operator	\$44,808	1	\$43,920	1	\$43,920
0432	Supervising Clerk	74,676	1	69,888	1	69,888
0430	Clerk III	56,544	1	55,428	1	55,428
0430	Clerk III	44,808	1	41,952	1	41,952
0419	Customer Account Representative	37,248	1	39,624	1	39,624
0415	Inquiry Aide III	51,516	1	50,496	1	50,496
0415	Inquiry Aide III	33,972	1	36,144	1	36,144
0313	Assistant Commissioner	114,768	1	111,420	1	111,420
	Schedule Salary Adjustments	3,195		3,498		3,498
Subsection Position Total		\$461,535	8	\$452,370	8	\$452,370
Section Position Total		\$3,745,608	58	\$3,717,816	58	\$3,717,816

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

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3407 - MTD Allocation						
4402 - Special Traffic Services/MTD						
7184 Pool Motor Truck Driver	2	\$35.03H	2	\$35.03H	2	\$34.51H
7184 Pool Motor Truck Driver	7	31.53H	1	31.53H	1	31.06H
7184 Pool Motor Truck Driver			3	28.02H	3	27.61H
7183 Motor Truck Driver	8	35.56H	9	35.56H	9	35.03H
7183 Motor Truck Driver	4	35.03H	5	35.03H	5	34.51H
Subsection Position Total	21	\$1,487,970	20	\$1,416,147	20	\$1,395,119
4405 - City Immediate Towing/MTD						
7185 Foreman of Motor Truck Drivers	6	\$36.96H	6	\$36.96H	6	\$36.41H
7184 Pool Motor Truck Driver	5	35.03H	2	35.03H	2	34.51H
7183 Motor Truck Driver		35.56H		35.56H		35.03H
7183 Motor Truck Driver	1	35.56H	1	35.56H	1	35.03H
7183 Motor Truck Driver	3	35.03H	8	35.03H	8	34.51H
Subsection Position Total	15	\$1,118,125	17	\$1,263,850	17	\$1,245,067
4407 - City Loop Towing						
7185 Foreman of Motor Truck Drivers	1	\$36.96H	1	\$36.96H	1	\$36.41H
7184 Pool Motor Truck Driver	3	35.03H	5	35.03H	5	34.51H
7184 Pool Motor Truck Driver	3	31.53H	1	28.02H	1	27.61H
7183 Motor Truck Driver	6	35.56H	6	35.56H	6	35.03H
7183 Motor Truck Driver	8	35.03H	10	35.03H	10	34.51H
Schedule Salary Adjustments		638				
Subsection Position Total	21	\$1,519,537	23	\$1,671,884	23	\$1,647,048
Section Position Total	57	\$4,125,632	60	\$4,351,881	60	\$4,287,234
Position Total	182	\$13,452,133	182	\$13,385,556	182	\$13,282,315
Turnover		(448,315)		(551,794)		(448,553)
Position Net Total	182	\$13,003,818	182	\$12,833,762	182	\$12,833,762
Department Position Total						
Turnover		(698,195)		(1,049,037)		(860,829)
Department Position Net Total	279	\$21,271,332	284	\$21,300,222	284	\$21,300,222

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

(084/1125/2125)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$7,285,173	\$6,578,129	\$6,578,129	\$6,219,821
0011	Contract Wage Increment - Salary	23,674	22,711	22,711	
0012	Contract Wage Increment - Prevailing Rate	17,620	11,931	11,931	
0015	Schedule Salary Adjustments	15,962	12,729	12,729	
0020	Overtime	30,000	36,400	36,400	49,604
0039	For the Employment of Students as Trainees	10,000	10,000	10,000	
0000 Personnel Services - Total*		\$7,382,429	\$6,671,900	\$6,671,900	\$6,269,425
0100 Contractual Services					
0130	Postage	\$1,500	\$4,000	\$4,000	\$1,323
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	670,000	151,486	151,486	120,988
0144	Engineering and Architecture	408,642	373,861	373,861	351,428
0148	Testing and Inspecting		3,561	3,561	2,651
0149	For Software Maintenance and Licensing	35,000	35,000	35,000	27,360
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	4,000	6,000	6,000	
0152	Advertising	1,000	2,000	2,000	
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware		10,000	10,000	9,400
0157	Rental of Equipment and Services		41,400	41,400	25,804
0159	Lease Purchase Agreements for Equipment and Machinery	39,024	14,396	14,396	
0160	Repair or Maintenance of Property	13,454	13,454	13,454	4,374
0162	Repair/Maintenance of Equipment		54,479	54,479	64,776
0166	Dues, Subscriptions and Memberships	8,000	2,800	2,800	1,880
0169	Technical Meeting Costs	3,000	3,000	3,000	2,820
0181	Mobile Communication Services	13,500	13,500	13,500	14,500
0190	Telephone - Non-Centrex Billings	11,400	13,000	13,000	13,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	800	750	750	900
0100 Contractual Services - Total*		\$1,209,320	\$742,687	\$742,687	\$641,204
0200 Travel					
0229	Transportation and Expense Allowance	\$41,378	\$41,378	\$41,378	\$42,946
0245	Reimbursement to Travelers	3,500	4,000	4,000	2,819
0200 Travel - Total*		\$44,878	\$45,378	\$45,378	\$45,765
0300 Commodities and Materials					
0340	Material and Supplies	\$20,296	\$20,296	\$20,296	\$17,090
0345	Apparatus and Instruments		2,000	2,000	
0348	Books and Related Material		1,000	1,000	1,150
0350	Stationery and Office Supplies	12,310	12,310	12,310	12,499
0300 Commodities and Materials - Total*		\$32,606	\$35,606	\$35,606	\$30,739
Appropriation Total*		\$8,669,233	\$7,495,571	\$7,495,571	\$6,987,133

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3222 - Electrical Engineering and Inspection						
6145 Engineering Technician VI	1	\$108,228	1	\$106,104	1	\$106,104
6144 Engineering Technician V	1	54,000				
5813 Electrical Engineer III	1	64,644				
5632 Coordinating Engineer II	1	120,408	1	116,904	1	116,904
5614 Civil Engineer IV	1	106,836	1	104,736	1	104,736
5083 Foreman of Lineman	2	52.50H	2	52.50H	2	51.10H
5081 Lineman	8,320H	47.50H				
5081 Lineman	7	47.50H	7	47.50H	7	46.10H
0303 Administrative Assistant III	1	78,204	1	69,888	1	69,888
0302 Administrative Assistant II	1	53,904	1	39,624	1	39,624
Section Position Total	16	\$1,891,424	14	\$1,347,256	14	\$1,321,048
3223 - Quality Assurance Engineering						
6145 Engineering Technician VI	1	\$108,228	1	\$106,104	1	\$106,104
6143 Engineering Technician IV			1	52,320	1	52,320
5636 Assistant Project Director	1	113,412	1	105,828	1	105,828
5630 Coordinating Engineer I	1	103,740				
5614 Civil Engineer IV	1	106,836	1	104,736	1	104,736
5613 Civil Engineer III	2	97,812	2	95,880	2	95,880
Schedule Salary Adjustments				1,206		1,206
Section Position Total	6	\$627,840	6	\$561,954	6	\$561,954
3224 - Design						
4225 - Transit Design						
5630 Coordinating Engineer I	1	\$106,848				
5408 Coordinating Architect II			1	112,332	1	112,332
5404 Architect IV	1	106,836	1	104,736	1	104,736
5404 Architect IV	1	84,924	1	79,632	1	79,632
Schedule Salary Adjustments		1,127		1,005		1,005
Subsection Position Total	3	\$299,735	3	\$297,705	3	\$297,705

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

3224 - Design - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4226 - Highways Design						
6314	Engineering Technician IV		1	\$67,344	1	\$67,344
6145	Engineering Technician VI	98,616	1	92,340	1	92,340
6144	Engineering Technician V	85,764	1	84,072	1	84,072
6143	Engineering Technician IV	74,676	1	69,888	1	69,888
5907	Assistant Chief Highway Engineer	120,408	1	116,904	1	116,904
5636	Assistant Project Director	105,084	1	102,024	1	102,024
5632	Coordinating Engineer II	114,552	1	111,216	1	111,216
5616	Supervising Engineer	112,308	1	105,828	1	105,828
5615	Civil Engineer V	116,784	3	114,492	3	114,492
5615	Civil Engineer V	78,264	1			
5614	Civil Engineer IV	106,836	6	104,736	6	104,736
5614	Civil Engineer IV		1	75,840	1	75,840
5613	Civil Engineer III	73,572	1	68,772	1	68,772
5415	Senior Landscape Architect	89,676	1	87,912	1	87,912
0665	Senior Data Entry Operator	51,516	1	50,496	1	50,496
0431	Clerk IV	68,028	1			
0311	Projects Administrator	99,672	1	92,064	1	92,064
0303	Administrative Assistant III		1	76,656	1	76,656
	Schedule Salary Adjustments	1,580		1,790		1,790
Subsection Position Total		\$2,165,084	22	\$2,175,038	23	\$2,175,038
Section Position Total		\$2,464,819	25	\$2,472,743	26	\$2,472,743

3225 - General Support

9679	Deputy Commissioner	\$130,380	1	\$127,824	1	\$127,824
0417	District Clerk	62,580	1	61,356	1	61,356
0308	Staff Assistant	74,676	1	69,888	1	69,888
	Schedule Salary Adjustments	2,514				
Section Position Total		\$270,150	3	\$259,068	3	\$259,068

3229 - Construction Supervision

4228 - Contract Engineering

6254	Traffic Engineer IV	\$81,228	1	\$75,840	1	\$75,840
5632	Coordinating Engineer II	116,856	1	107,952	1	107,952
5630	Coordinating Engineer I	103,740	1	94,848	1	94,848
5615	Civil Engineer V	116,784	1	114,492	1	114,492
5614	Civil Engineer IV	106,836	3	104,736	3	104,736
	Schedule Salary Adjustments	3,080		1,827		1,827
Subsection Position Total		\$742,196	7	\$709,167	7	\$709,167
Section Position Total		\$742,196	7	\$709,167	7	\$709,167

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

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
3230 - Bridges						
6143	Engineering Technician IV	1	\$89,880	1	\$88,116	\$88,116
6143	Engineering Technician IV	1	58,608	1	54,864	54,864
5905	Assistant Chief Engineer	1	120,444	1	114,588	114,588
5615	Civil Engineer V	3	116,784	2	114,492	114,492
5615	Civil Engineer V			1	83,256	83,256
5614	Civil Engineer IV	4	106,836	5	104,736	104,736
5614	Civil Engineer IV	1	88,788	1	83,256	83,256
5614	Civil Engineer IV	1	84,924	1	79,632	79,632
5614	Civil Engineer IV	2	71,292	1	75,840	75,840
5613	Civil Engineer III	2	77,364	2	72,120	72,120
5613	Civil Engineer III	1	64,644	1	68,772	68,772
	Schedule Salary Adjustments		7,661		6,901	6,901
Section Position Total		17	\$1,589,957	17	\$1,552,129	\$1,552,129
Position Total		74	\$7,586,386	73	\$6,902,317	\$6,876,109
Turnover			(285,251)		(311,459)	(285,251)
Position Net Total		74	\$7,301,135	73	\$6,590,858	\$6,590,858

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

(084/1135/2135)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,872,147	\$4,485,846	\$4,485,846	\$5,524,484
0011	Contract Wage Increment - Salary	9,176	7,871	7,871	
0015	Schedule Salary Adjustments	29,131	31,299	31,299	
0020	Overtime	34,573	34,573	34,573	267,971
0039	For the Employment of Students as Trainees	14,000	14,000	14,000	20,314
0000 Personnel Services - Total*		\$4,959,027	\$4,573,589	\$4,573,589	\$5,812,769
0100 Contractual Services					
0126	Office Conveniences	\$300	\$350	\$350	
0130	Postage	33,250	50,250	50,250	23,243
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	4,287,000	4,310,000	4,310,000	70,500
0149	For Software Maintenance and Licensing	100,000	125,000	125,000	210,088
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	5,650	12,400	12,400	
0152	Advertising	4,800	9,000	9,000	
0157	Rental of Equipment and Services	6,835	5,400	5,400	64,694
0159	Lease Purchase Agreements for Equipment and Machinery	24,289	17,089	17,089	
0160	Repair or Maintenance of Property	5,800	9,800	9,800	11,751
0162	Repair/Maintenance of Equipment	41,128	48,328	48,328	173,016
0166	Dues, Subscriptions and Memberships	1,500	500	500	
0179	Messenger Service	450	500	500	
0181	Mobile Communication Services	24,000	24,000	24,000	
0188	Vehicle Tracking Service	8,488	12,912	12,912	9,301
0190	Telephone - Non-Centrex Billings	38,900	43,300	43,300	28,000
0196	Data Circuits	5,500	5,500	5,500	5,700
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	11,100	14,800	14,800	5,000
0100 Contractual Services - Total*		\$4,598,990	\$4,689,129	\$4,689,129	\$601,293
0200 Travel					
0229	Transportation and Expense Allowance	\$100,300	\$134,434	\$134,434	\$67,551
0245	Reimbursement to Travelers	4,000	4,000	4,000	
0270	Local Transportation	500	500	500	
0200 Travel - Total*		\$104,800	\$138,934	\$138,934	\$67,551
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$1,600	\$1,617	\$1,617	\$411
0319	Clothing	11,000	14,000	14,000	10,858
0340	Material and Supplies	10,500	10,500	10,500	545,710
0348	Books and Related Material	1,050	1,050	1,050	248
0350	Stationery and Office Supplies	11,000	10,000	10,000	9,338
0300 Commodities and Materials - Total*		\$35,150	\$37,167	\$37,167	\$566,565
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
9400 Internal Transfers and Reimbursements - Total		\$4,000	\$4,000	\$4,000	\$4,000
Appropriation Total*		\$9,701,967	\$9,442,819	\$9,442,819	\$7,052,178

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

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3236 - Public Way Management							
4234 - Construction Compliance							
9679	Deputy Commissioner	1	\$126,564	1	\$126,564	1	\$126,564
6139	Field Supervisor	1	119,880	1	117,528	1	117,528
6139	Field Supervisor	1	114,444	2	112,200	2	112,200
6139	Field Supervisor	2	71,232	1	69,840	1	69,840
6138	Field Service Specialist III	2	90,744	1	88,968	1	88,968
6138	Field Service Specialist III	1	86,580	1	84,888	1	84,888
6138	Field Service Specialist III	2	82,728	1	81,108	1	81,108
6138	Field Service Specialist III			2	58,020	2	58,020
6137	Field Service Specialist II	1	86,580	1	88,968	1	88,968
6137	Field Service Specialist II	1	82,728	1	84,888	1	84,888
6137	Field Service Specialist II	6	78,948	2	81,108	2	81,108
6137	Field Service Specialist II	5	75,384	5	77,400	5	77,400
6137	Field Service Specialist II	1	71,976	9	73,908	9	73,908
6137	Field Service Specialist II	3	56,508	1	70,560	1	70,560
6137	Field Service Specialist II	5	53,892	3	52,836	3	52,836
5636	Assistant Project Director			1	94,848	1	94,848
0665	Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
0313	Assistant Commissioner	1	94,824				
	Schedule Salary Adjustments		18,110		17,187		17,187
Subsection Position Total		34	\$2,642,690	34	\$2,699,463	34	\$2,699,463
4235 - Quality Assurance Division							
6137	Field Service Specialist II	1	\$75,384	1	\$70,560	1	\$70,560
5615	Civil Engineer V	1	116,784	1	114,492	1	114,492
	Schedule Salary Adjustments		1,782				
Subsection Position Total		2	\$193,950	2	\$185,052	2	\$185,052
4237 - Permitting							
8232	Coordinator of Street Permits	1	\$79,596	1	\$73,752	1	\$73,752
1141	Principal Operations Analyst	1	66,768	1	87,660	1	87,660
0832	Personal Computer Operator II	1	51,516	1	50,496	1	50,496
0665	Senior Data Entry Operator	2	62,004	2	60,780	2	60,780
0665	Senior Data Entry Operator	1	53,904	1	52,848	1	52,848
0665	Senior Data Entry Operator	1	51,516	3	50,496	3	50,496
0665	Senior Data Entry Operator	2	33,972				
0431	Clerk IV	1	59,184	1	39,624	1	39,624
0324	Administrative Assistant II	1	59,772	1	55,968	1	55,968
0313	Assistant Commissioner	1	116,856	1	107,952	1	107,952
0303	Administrative Assistant III	1	68,028	1	63,708	1	63,708
0102	Accountant II	1	53,172				
	Schedule Salary Adjustments		1,732		1,315		1,315
Subsection Position Total		14	\$853,996	13	\$806,371	13	\$806,371

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4238 - Underground Construction						
5616 Supervising Engineer	1	\$102,684	1	\$95,808	1	\$95,808
5615 Civil Engineer V	1	116,784				
5614 Civil Engineer IV			1	75,840	1	75,840
0839 Supervisor of Data Entry Operators	1	74,676	1	69,888	1	69,888
0839 Supervisor of Data Entry Operators	1	40,872				
0665 Senior Data Entry Operator	3	51,516	2	50,496	2	50,496
0665 Senior Data Entry Operator	1	38,580	1	48,168	1	48,168
0665 Senior Data Entry Operator	2	33,972	3	36,144	3	36,144
0431 Clerk IV	1	68,028	1	66,684	1	66,684
0431 Clerk IV	1	53,904	1	52,848	1	52,848
0302 Administrative Assistant II	1	64,992	1	60,780	1	60,780
Schedule Salary Adjustments		3,421		7,357		7,357
Subsection Position Total	13	\$786,433	12	\$686,797	12	\$686,797
Section Position Total	63	\$4,477,069	61	\$4,377,683	61	\$4,377,683

3264 - One Call Program

8232 Coordinator of Street Permits	1	\$61,584				
6144 Engineering Technician V	2	54,000				
6137 Field Service Specialist II		53,892				
6137 Field Service Specialist II	2	53,892				
0839 Supervisor of Data Entry Operators		44,352				
0665 Senior Data Entry Operator		36,864				
0431 Clerk IV		40,416				
Schedule Salary Adjustments		4,086				
Section Position Total	5	\$281,454				

3265 - Program Support

6143 Engineering Technician IV	1	\$74,676	1	\$73,200	1	\$73,200
1142 Senior Operations Analyst	1	89,676	1	87,912	1	87,912
0832 Personal Computer Operator II	1	51,516	1	48,168	1	48,168
0664 Data Entry Operator	1	46,896	1	45,972	1	45,972
0664 Data Entry Operator	1	30,924	1	32,904	1	32,904
0380 Director of Administration I	1	79,596	1	73,752	1	73,752
0303 Administrative Assistant III	1	44,820	1	47,688	1	47,688
Schedule Salary Adjustments				5,440		5,440
Section Position Total	7	\$418,104	7	\$415,036	7	\$415,036

3269 - Infrastructure - Temporary Help

6137 Field Service Specialist II		\$53,892				
6136 Field Service Specialist I		44,772				
Section Position Total						

Position Total	75	\$5,176,627	68	\$4,792,719	68	\$4,792,719
Turnover		(275,349)		(275,574)		(275,574)
Position Net Total	75	\$4,901,278	68	\$4,517,145	68	\$4,517,145

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

(084/1150/2150)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$16,396,897	\$15,977,147	\$15,977,147	\$10,549,906
0011	Contract Wage Increment - Salary	258	252	252	
0012	Contract Wage Increment - Prevailing Rate	198,359	194,169	194,169	
0020	Overtime	650,000	650,000	650,000	1,715,583
0000 Personnel Services - Total*		\$17,245,514	\$16,821,568	\$16,821,568	\$12,265,489
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,264,770	\$957,900	\$957,900	\$1,032,665
0157	Rental of Equipment and Services	117,495	117,495	117,495	108,997
0159	Lease Purchase Agreements for Equipment and Machinery	12,798	10,713	10,713	6,448
0162	Repair/Maintenance of Equipment	12,700	16,345	16,345	14,280
0188	Vehicle Tracking Service	11,155	13,255	13,255	13,255
0100 Contractual Services - Total*		\$1,418,918	\$1,115,708	\$1,115,708	\$1,175,645
0200 Travel					
0229	Transportation and Expense Allowance	117,560	107,560	107,560	127,456
0200 Travel - Total*		\$117,560	\$107,560	\$107,560	\$127,456
0300 Commodities and Materials					
0319	Clothing	\$4,000	\$9,800	\$9,800	\$3,534
0340	Material and Supplies	558,325	363,500	363,500	341,668
0345	Apparatus and Instruments	30,000	30,000	30,000	28,198
0350	Stationery and Office Supplies	8,000	8,000	8,000	5,663
0360	Repair Parts and Material	5,750	6,500	6,500	6,067
0362	Paints and Painting Supplies	900	1,000	1,000	931
0365	Electrical Supplies	290,000	327,000	327,000	307,374
0300 Commodities and Materials - Total*		\$896,975	\$745,800	\$745,800	\$693,435
0400 Equipment					
0423	Communication Devices		\$700	\$700	\$75
0440	Machinery and Equipment	3,250	3,750	3,750	3,520
0400 Equipment - Total*		\$3,250	\$4,450	\$4,450	\$3,595
Appropriation Total*		\$19,682,217	\$18,795,086	\$18,795,086	\$14,265,620

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

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3270 - Electrical Operations and Maintenance						
4273 - Street Light Maintenance						
9534 Laborer	22	\$39.20H	22	\$39.20H	22	\$38.00H
9528 Laborer - Bureau of Electricity	1	39.20H				
7120 Load Dispatcher	8	8,233.33M	8	8,233.33M	8	7,990.67M
5088 Foreman of Street Light Repairmen	5	9,100M	4	9,100M	4	8,857.33M
5086 Street Light Repair Worker	43	8,233.33M	45	8,233.33M	45	7,990.67M
5085 General Foreman of Linemen	3	10,003.07M	3	10,003.07M	3	9,550.67M
5083 Foreman of Lineman	4	52.50H	4	52.50H	4	51.10H
5081 Lineman	25	47.50H	24	47.50H	24	46.10H
5061 Lamp Maintenance Worker	2	37.05H	4	37.05H	4	35.96H
5061 Lamp Maintenance Worker	6	33.35H	11	29.64H	11	28.77H
5061 Lamp Maintenance Worker	10	25.94H	3	25.94H	3	25.17H
5049 Superintendent of Electrical Operations	1	100,944	1	98,000	1	98,000
Subsection Position Total	130	\$11,937,869	129	\$11,881,386	129	\$11,528,892
4274 - Traffic Signal Maintenance						
5089 Foreman of Traffic Signal Repairmen	2	\$9,100M	2	\$9,100M	2	\$8,857.33M
5087 Traffic Signal Repairman	22	8,233.33M	22	8,233.33M	22	7,990.67M
5081 Lineman			1	47.50H	1	46.10H
0429 Clerk II	1	51,516	1	50,496	1	50,496
Subsection Position Total	25	\$2,443,515	26	\$2,541,295	26	\$2,468,497
4277 - Temporary Electrical Maintenance Assistance						
9534 Laborer		\$39.20H		\$39.20H		\$38.00H
7184 Pool Motor Truck Driver		35.03H		35.03H		34.51H
7183 Motor Truck Driver		35.03H		35.03H		34.51H
7120 Load Dispatcher		8,233.33M		8,233.33M		7,990.67M
6295 Traffic Maintenance Supervisor		53,892		52,836		52,836
5089 Foreman of Traffic Signal Repairmen		9,100M		9,100M		8,857.33M
5088 Foreman of Street Light Repairmen		9,100M		9,100M		8,857.33M
5087 Traffic Signal Repairman		8,233.33M		8,233.33M		7,990.67M
5086 Street Light Repair Worker		8,233.33M		8,233.33M		7,990.67M
5085 General Foreman of Linemen		10,003.07M		10,003.07M		9,550.67M
5082 Lineman Helper		37.05H		37.05H		35.96H
5081 Lineman		47.50H		47.50H		46.10H
5061 Lamp Maintenance Worker		37.05H		37.05H		35.96H
5061 Lamp Maintenance Worker		25.94H		25.94H		25.17H
1585 Inventory Analyst				43,476		43,476
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		52,356		51,324		51,324
Subsection Position Total						

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

3270 - Electrical Operations and Maintenance - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4278 - MTD Allocations						
7185 Foreman of Motor Truck Drivers	1	\$36.96H	1	\$36.96H	1	\$36.41H
7184 Pool Motor Truck Driver	7	35.03H	5	35.03H	5	34.51H
7183 Motor Truck Driver	25	35.03H	27	35.03H	27	34.51H
Subsection Position Total	33	\$2,408,474	33	\$2,408,474	33	\$2,372,719
Section Position Total	188	\$16,789,858	188	\$16,831,155	188	\$16,370,108

3275 - Electrical Construction

**4283 - Temporary Electrical Construction
Assistance**

6253 Traffic Engineer III		\$70,152		\$68,772		\$68,772
6252 Traffic Engineer II		63,528		62,280		62,280
Subsection Position Total						
Section Position Total						

Position Total	188	\$16,789,858	188	\$16,831,155	188	\$16,370,108
Turnover		(392,961)		(854,008)		(392,961)
Position Net Total	188	\$16,396,897	188	\$15,977,147	188	\$15,977,147

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

(084/1155/2155)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$40,205,028	\$38,936,627	\$38,936,627	\$36,898,425
0011	Contract Wage Increment - Salary	610	829	829	
0012	Contract Wage Increment - Prevailing Rate	368,482	346,905	346,905	
0015	Schedule Salary Adjustments	993	4,178	4,178	
0020	Overtime	702,000	102,000	102,000	2,970,485
0040	For Adjustments in Wages of Per Diem Employees to Conform with Prevailing Rates	51,407	51,407	51,407	
0000 Personnel Services - Total*		\$41,328,520	\$39,441,946	\$39,441,946	\$39,868,910
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$24,800	\$14,700	\$14,700	\$7,952
0157	Rental of Equipment and Services	276,587	286,587	286,587	260,787
0159	Lease Purchase Agreements for Equipment and Machinery	24,339	4,373	4,373	
0160	Repair or Maintenance of Property	32,891	42,891	42,891	15,214
0162	Repair/Maintenance of Equipment	15,000	34,966	34,966	34,338
0169	Technical Meeting Costs		100	100	92
0181	Mobile Communication Services	84,500	84,500	84,500	87,500
0185	Waste Disposal Services	107,681	107,681	107,681	101,220
0188	Vehicle Tracking Service	31,823	167,160	167,160	167,160
0190	Telephone - Non-Centrex Billings	32,000	35,800	35,800	35,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,000	900	900	1,000
0100 Contractual Services - Total*		\$630,621	\$779,658	\$779,658	\$710,263
0200 Travel					
0229	Transportation and Expense Allowance	\$18,500	\$14,425	\$14,425	\$17,930
0245	Reimbursement to Travelers		500	500	
0200 Travel - Total*		\$18,500	\$14,925	\$14,925	\$17,930
0300 Commodities and Materials					
0340	Material and Supplies	\$840,400	\$796,723	\$796,723	\$678,922
0350	Stationery and Office Supplies	10,500	10,000	10,000	18,829
0300 Commodities and Materials - Total*		\$850,900	\$806,723	\$806,723	\$697,751
9000 Purposes as Specified					
9064	For the Restoration of Curbs, Gutters, Sidewalks and Pavement		75,000	75,000	71,935
9000 Purposes as Specified - Total			\$75,000	\$75,000	\$71,935
9400 Internal Transfers and Reimbursements					
9481	For Services Provided by the Department of Streets and Sanitation	35,000	35,000	35,000	20,703
9400 Internal Transfers and Reimbursements - Total		\$35,000	\$35,000	\$35,000	\$20,703
Appropriation Total*		\$42,863,541	\$41,153,252	\$41,153,252	\$41,387,492
Department Total					
		\$80,916,958	\$76,886,728	\$76,886,728	\$69,692,423

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3256 - Labor						
4260 - Concrete						
9539 Concrete Laborer	18	\$39.20H	21	\$39.20H	21	\$38.00H
8323 Dispatcher - Concrete	1	39.20H	1	39.20H	1	38.00H
8258 District Concrete Supervisor	1	46.25H	1	46.25H	1	45.60H
8255 General Foreman of Laborers Curb and Gutter	1	43.59H	1	43.59H	1	42.39H
8249 Foreman of Laborer - Concrete	4	40.10H				
7635 Foreman of Hoisting Engineers	2	52.10H	2	52.10H	2	51.10H
7633 Hoisting Engineer	1	48.10H	1	48.10H	1	47.10H
7633 Hoisting Engineer	4	46.80H	3	46.80H	3	45.80H
7184 Pool Motor Truck Driver	3	35.03H	3	35.03H	3	34.51H
7183 Motor Truck Driver	1	35.03H	1	35.03H	1	34.51H
4437 Foreman of Cement Finishers	11	45.75H	11	45.75H	11	45.10H
4435 Cement Finisher	8	43.75H	7	43.75H	7	43.10H
4434 Cement Finisher Apprentice	5	30.63H				
Subsection Position Total	60	\$5,160,604	52	\$4,564,684	52	\$4,464,782
4266 - Pothole and Pavement Maintenance						
9534 Laborer		\$39.20H		\$39.20H		\$38.00H
9464 Asphalt Laborer	33,280H	39.20H	33,280H	39.20H	33,280H	38.00H
9464 Asphalt Laborer	67	39.20H	68	39.20H	68	38.00H
8322 Dispatcher - Asphalt	10	39.20H	10	39.20H	10	38.00H
8257 District Asphalt Supervisor	2	7,000.93M	2	7,000.93M	2	6,792.93M
8248 Asphalt Foreman	28	40.10H	28	40.10H	28	38.90H
8243 General Foreman of Laborers	2	43.59H	2	43.59H	2	42.39H
7633 Hoisting Engineer	6	46.80H	6	46.80H	6	45.80H
7184 Pool Motor Truck Driver	20	35.03H	21	35.03H	21	34.51H
7183 Motor Truck Driver	9	35.03H	9	35.03H	9	34.51H
4634 Painter		43.05H		43.05H		41.75H
0427 District Clerk - Asphalt	2	46,896	2	43,896	2	43,896
0427 District Clerk - Asphalt	1	44,772	1	40,008	1	40,008
Schedule Salary Adjustments		177		2,076		2,076
Subsection Position Total	147	\$13,103,443	149	\$13,248,976	149	\$12,889,552
Section Position Total	207	\$18,264,047	201	\$17,813,660	201	\$17,354,334
3259 - Temporary Help						
9539 Concrete Laborer		\$39.60H		\$39.60H		\$38.40H
9539 Concrete Laborer		39.47H		39.47H		38.27H
9539 Concrete Laborer		39.27H		39.27H		38.07H
9539 Concrete Laborer		39.20H		39.20H		38.00H
9534 Laborer		39.20H		39.20H		38.00H
9464 Asphalt Laborer		40.10H		40.10H		38.90H
9464 Asphalt Laborer		39.47H		39.47H		38.27H
9464 Asphalt Laborer		39.27H		39.27H		38.07H
9464 Asphalt Laborer		39.20H		39.20H		38.00H
9462 Asphalt Smoother		39.27H		39.27H		38.07H

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

3259 - Temporary Help - Continued

		Mayor's 2016		2015		2015	
Position		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
9402	Laborer on Repairs		39.47H		39.47H		38.27H
9402	Laborer on Repairs		39.20H		39.20H		38.00H
8323	Dispatcher - Concrete		39.20H		39.20H		38.00H
8322	Dispatcher - Asphalt		39.20H		39.20H		38.00H
8320	Materials Dispatcher		39.20H		39.20H		38.00H
8283	First Assistant Superintendent Sign Division				59,796		59,796
8263	Sign Hanger		18.97H		18.61H		18.61H
8259	Assistant Superintendent of Pavement Repairs		53,568		49,860		49,860
8258	District Concrete Supervisor		46.25H		46.25H		45.60H
8257	District Asphalt Supervisor		7,000.93M		7,000.93M		6,792.93M
8256	Superintendent of Pavement Repairs		64,524		60,612		60,612
8249	Foreman of Laborer - Concrete		40.10H				
8248	Asphalt Foreman		40.10H		40.10H		38.90H
8243	General Foreman of Laborers		43.59H		43.59H		42.39H
7946	Senior City Forester		63,528		62,280		62,280
7636	General Foreman of Hoisting Engineers		9,160.67M		9,160.67M		8,987.33M
7635	Foreman of Hoisting Engineers		52.10H		52.10H		51.10H
7633	Hoisting Engineer		48.10H		48.10H		47.10H
7633	Hoisting Engineer		46.80H		46.80H		45.80H
7482	Parking Enforcement Aide		35,328		35,328		35,328
7187	General Foreman of Motor Truck Drivers		38.88H		38.88H		38.31H
7185	Foreman of Motor Truck Drivers		36.96H		36.96H		36.41H
7184	Pool Motor Truck Driver		31.53H		31.53H		31.06H
7183	Motor Truck Driver		35.03H		35.03H		34.51H
7103	Equipment Coordinator				43,476		43,476
6327	Watchman		21.55H		21.13H		21.13H
6316	Foreman of Laborers		40.10H		40.10H		38.90H
6308	Storekeeper		32,376		31,740		31,740
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		84,924		83,256		83,256
5614	Civil Engineer IV		77,364		75,840		75,840
5612	Civil Engineer II		63,528		62,280		62,280
5424	Supervising Architect		75,000		75,000		75,000
5045	General Foreman of Electrical Mechanics		8,666.67M		8,840M		8,666.67M
5035	Electrical Mechanic		45.00H		45.00H		44.00H
4836	Foreman of Bridge and Structural Ironworkers		46.20H		46.20H		45.00H
4834	Bridge and Structural Iron Worker		44.20H		44.20H		43.00H
4805	Architectural Iron Worker		45.00H		45.00H		43.90H
4776	Foreman of Steamfitters		50.00H		50.00H		49.00H
4756	Foreman of Plumbers		49.25H		49.25H		48.65H
4656	Sign Painter		36.72H		36.00H		36.00H
4630	General Foreman of Painters		9,327.07M		9,327.07M		9,046.27M
4437	Foreman of Cement Finishers		46.25H		46.25H		45.60H
4437	Foreman of Cement Finishers		45.75H		45.75H		45.10H
4435	Cement Finisher		45.75H		45.75H		45.10H
4435	Cement Finisher		43.75H		43.75H		43.10H
4434	Cement Finisher Apprentice				30.63H		30.17H
4401	Bricklayer		43.78H		43.78H		42.58H
4301	Carpenter		44.35H		44.35H		43.35H

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 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3950 Director of Administrative Services		73,020		73,020		73,020
3947 Administrative Supervisor				45,240		45,240
1912 Project Coordinator		87,324		81,864		81,864
1912 Project Coordinator		61,584		57,744		57,744
1805 Stockhandler		28,140		27,588		27,588
1576 Chief Voucher Expediter		58,608		57,456		57,456
1441 Coordinating Planner		85,000		85,000		85,000
1189 Computer Applications Analyst II				68,772		68,772
1184 Computer Support Specialist				47,688		47,688
0832 Personal Computer Operator II		36,864		36,144		36,144
0826 Principal Typist		33,564		32,904		32,904
0809 Executive Secretary I		35,280		34,248		34,248
0805 Secretary				39,624		39,624
0665 Senior Data Entry Operator		36,864		36,144		36,144
0664 Data Entry Operator		33,564		32,904		32,904
0431 Clerk IV		40,416		39,624		39,624
0430 Clerk III		33,564		32,904		32,904
0427 District Clerk - Asphalt		40,812				
0417 District Clerk		40,812		40,008		40,008
0380 Director of Administration I		58,800		54,888		54,888
0345 Contracts Coordinator		68,556		64,752		64,752
0303 Administrative Assistant III		48,648		47,688		47,688
0302 Administrative Assistant II		40,416		39,624		39,624
0190 Accounting Technician II		44,352		43,476		43,476

Section Position Total

3280 - Reimbursable Personnel

9539 Concrete Laborer	106,111H	\$39.20H	128,991H	\$39.20H	128,991H	\$38.00H
9539 Concrete Laborer	51	39.20H	52	39.20H	52	38.00H
9464 Asphalt Laborer	29,135H	39.20H	29,135H	39.20H	29,135H	38.00H
8249 Foreman of Laborer - Concrete	22,880H	40.10H				
7633 Hoisting Engineer	7	48.10H	6	48.10H	6	47.10H
7633 Hoisting Engineer	30,514H	46.80H	30,514H	46.80H	30,514H	45.80H
7633 Hoisting Engineer	7	46.80H	9	46.80H	9	45.80H
7184 Pool Motor Truck Driver	31,200H	35.03H	31,200H	35.03H	31,200H	34.51H
7184 Pool Motor Truck Driver	51	35.03H	54	35.03H	54	34.51H
4437 Foreman of Cement Finishers	13	45.75H	13	45.75H	13	45.10H
4435 Cement Finisher	20,805H	43.75H	20,805H	43.75H	20,805H	43.10H
4435 Cement Finisher	16	43.75H	17	43.75H	17	43.10H
4301 Carpenter	3	44.35H				

Section Position Total	148	\$21,876,227	151	\$22,064,655	151	\$21,554,684
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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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate	
3355 - Project Oversight							
9679	Deputy Commissioner	1	\$124,080	1	\$124,080	1	\$124,080
8256	Superintendent of Pavement Repairs	1	106,848	1	93,024	1	93,024
8184	General Superintendent	1	122,832	1	119,256	1	119,256
0801	Executive Administrative Assistant I	1	62,220				
0665	Senior Data Entry Operator	1	53,904	1	50,496	1	50,496
0308	Staff Assistant	1	68,028	1	63,024	1	63,024
0308	Staff Assistant			1	52,320	1	52,320
	Schedule Salary Adjustments		816		2,102		2,102
Section Position Total		6	\$538,728	6	\$504,302	6	\$504,302
Position Total		361	\$40,679,002	358	\$40,382,617	358	\$39,413,320
Turnover			(472,981)		(1,441,812)		(472,515)
Position Net Total		361	\$40,206,021	358	\$38,940,805	358	\$38,940,805

Department Position Total		698	\$70,231,873	687	\$68,908,808	687	\$67,452,256
Turnover			(1,426,542)		(2,882,853)		(1,426,301)
Department Position Net Total		698	\$68,805,331	687	\$66,025,955	687	\$66,025,955

0300 - Vehicle Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$185,912	\$185,912	
0008	For Payment of Retroactive Salaries		245,515	245,515	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	4,651,208	4,359,758	4,359,758	4,698,579
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	9,497,084	9,178,708	9,178,708	7,261,002
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	115,687	109,594	109,594	117,119
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	10,000,000	7,650,000	7,650,000	10,407,309
0051	Claims Under Unemployment Insurance Act	291,649	291,649	291,649	151,679
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,121,672	2,253,226	2,253,226	3,237,788
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	481,984	477,795	477,795	567,467
0070	Tuition Reimbursement and Educational Programs	20,000	20,000	20,000	
0000 Personnel Services - Total*		\$26,179,284	\$24,772,157	\$24,772,157	\$26,440,943
0100 Contractual Services					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$113,300	\$110,000	\$110,000	\$124,340
0138	For Professional Services for Information Technology Maintenance	1,021,558	1,044,513	1,044,513	861,183
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,042,808	3,189,073	3,189,073	3,175,885
0142	Accounting and Auditing	150,000	150,000	150,000	150,000
0149	For Software Maintenance and Licensing	818			
0196	Data Circuits		137,079	137,079	135,000
0100 Contractual Services - Total*		\$7,328,484	\$4,630,665	\$4,630,665	\$4,446,408
0900 Financial Purposes as Specified					
0912	For Payment of Bonds		\$1,005,905	\$1,005,905	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	3,500	2,000	2,000	300
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	1,375,000	1,375,000	1,375,000	374,845
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	760,315
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	707,700	657,700	657,700	448,816
0900 Financial Purposes as Specified - Total		\$2,851,200	\$3,805,605	\$3,805,605	\$1,584,276
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$20,186	\$17,019	\$17,019	\$24,162
9076	City's Contribution to Medicare Tax	926,090	983,302	983,302	1,024,803
9000 Purposes as Specified - Total		\$946,276	\$1,000,321	\$1,000,321	\$1,048,965
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		38,607	38,607	
9500 Purposes as Specified - Total			\$38,607	\$38,607	

0300 - Vehicle Tax Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$15,229,638	\$12,111,503	\$12,111,503	\$6,944,747
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,538,000	16,235,000	16,235,000	
9600 Reimbursements - Total		\$16,767,638	\$28,346,503	\$28,346,503	\$6,944,747
9700 Reimbursable Transfers Between Funds					
9774	Transfer for Services provided by the Office of Emergency Management and Communication	33,000	33,000	33,000	
9700 Reimbursable Transfers Between Funds - Total		\$33,000	\$33,000	\$33,000	
Appropriation Total*		\$54,105,882	\$62,626,858	\$62,626,858	\$40,465,339
Fund Total		\$196,548,000	\$205,121,000	\$205,121,000	\$166,334,003

Fund Position Total	1,070	\$98,996,119	1,063	\$97,944,582	1,063	\$96,299,822
Turnover		(2,308,577)		(4,139,233)		(2,494,473)
Fund Position Net Total	1,070	\$96,687,542	1,063	\$93,805,349	1,063	\$93,805,349

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

(001/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		259,998	259,998	381,228
0000 Personnel Services - Total*		\$259,998	\$259,998	\$381,228
Appropriation Total*		\$259,998	\$259,998	\$381,228

Positions and Salaries

Position	Mayor's 2016 Recommendations No	Rate	2015 Revised No	Rate	2015 Appropriation No	Rate
3010 - Administrative						
9898 Deputy Chief of Staff			1	\$154,992	1	\$154,992
9639 Assistant to Mayor			1	105,006	1	105,006
Section Position Total			2	\$259,998	2	\$259,998
Position Total			2	\$259,998	2	\$259,998

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

(005/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		282,732	282,732	
0000 Personnel Services - Total*		\$282,732	\$282,732	
Appropriation Total*		\$282,732	\$282,732	

Positions and Salaries

Position	Mayor's 2016 Recommendations No	Rate	2015 Revised No	Rate	2015 Appropriation No	Rate
3065 - Capital / Motor Fuel Tax Administration						
9656 Deputy Budget Director	1		1	\$115,740	1	\$115,740
1119 Supervising Budget Analyst	1		1	86,736	1	86,736
1105 Senior Budget Analyst	1		1	80,256	1	80,256
Section Position Total	3		3	\$282,732	3	\$282,732
Position Total	3		3	\$282,732	3	\$282,732

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

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$686,635	\$1,099,607	\$1,099,607	\$1,900,000
0320	Gasoline	253,581	332,413	332,413	100,000
0331	Electricity		21,213,647	21,213,647	14,958,192
0300 Commodities and Materials - Total*		\$940,216	\$22,645,667	\$22,645,667	\$16,958,192
Appropriation Total*		\$940,216	\$22,645,667	\$22,645,667	\$16,958,192

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

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,340,631	\$3,236,470	\$3,236,470	\$2,659,264
0012	Contract Wage Increment - Prevailing Rate	27,269	33,363	33,363	
0015	Schedule Salary Adjustments	1,784	1,712	1,712	
0020	Overtime	545,817	1,000,000	1,000,000	210,155
0000 Personnel Services - Total*		\$3,915,501	\$4,271,545	\$4,271,545	\$2,869,419
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$300,000	\$300,000	\$300,000	\$300,000
0157	Rental of Equipment and Services	3,041,822	3,041,822	3,041,822	2,524,667
0100 Contractual Services - Total*		\$3,341,822	\$3,341,822	\$3,341,822	\$2,824,667
0300 Commodities and Materials					
0360	Repair Parts and Material	1,200,000	1,200,000	1,200,000	1,200,000
0300 Commodities and Materials - Total*		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Appropriation Total*		\$8,457,323	\$8,813,367	\$8,813,367	\$6,894,086
Department Total		\$9,397,539	\$31,459,034	\$31,459,034	\$23,852,278

0310 - Motor Fuel Tax Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3219 - Fleet Maintenance Operations						
9534 Laborer	1	\$39.20H	1	\$27.44H	1	\$26.60H
7638 Hoisting Engineer - Mechanic	3	51.10H	3	51.10H	3	50.10H
7186 Motor Truck Driver - Tire Repair	2	35.56H				
7183 Motor Truck Driver	3	35.03H	5	35.03H	5	34.51H
7164 Garage Attendant	3	22.85H	3	22.40H	3	22.40H
7136 Servicewriter	1	56,508	1	52,836	1	52,836
7124 Equipment Dispatcher	1	35.64H	1	35.64H	1	35.11H
6679 Foreman of Machinists - Automotive	1	47.85H	1	47.85H	1	46.85H
6674 Machinist	1	45.35H	1	45.35H	1	44.35H
6673 Machinist - Automotive	16	45.35H	16	45.35H	16	44.35H
6605 Blacksmith	2	44.83H	2	45.33H	2	43.98H
5034 Electrical Mechanic - Automotive	6	45.00H	6	45.00H	6	44.00H
Schedule Salary Adjustments		1,784		1,712		1,712
Section Position Total	40	\$3,493,121	40	\$3,461,983	40	\$3,391,950
Position Total	40	\$3,493,121	40	\$3,461,983	40	\$3,391,950
Turnover		(150,706)		(223,801)		(153,768)
Position Net Total	40	\$3,342,415	40	\$3,238,182	40	\$3,238,182
Department Position Total	40	\$3,493,121	40	\$3,461,983	40	\$3,391,950
Turnover		(150,706)		(223,801)		(153,768)
Department Position Net Total	40	\$3,342,415	40	\$3,238,182	40	\$3,238,182

0310 - Motor Fuel Tax Fund
081 - DEPARTMENT OF STREETS AND SANITATION
1030 - BUREAU OF STREET OPERATIONS / 2047 - SNOW AND ICE REMOVAL

(081/1030/2047)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,295,645	\$1,276,686	\$1,276,686	\$2,342,542
0012	Contract Wage Increment - Prevailing Rate	12,956	12,767	12,767	
0020	Overtime	2,000,000	2,000,000	2,000,000	743,325
0000 Personnel Services - Total*		\$3,308,601	\$3,289,453	\$3,289,453	\$3,085,867
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$15,588	\$915,588	\$915,588	\$1,049,321
0157	Rental of Equipment and Services	262,375	260,500	260,500	255,114
0162	Repair/Maintenance of Equipment	64,625	64,625	64,625	62,338
0188	Vehicle Tracking Service	125,000	195,852	195,852	207,481
0100 Contractual Services - Total*		\$467,588	\$1,436,565	\$1,436,565	\$1,574,254
0300 Commodities and Materials					
0340	Material and Supplies	\$13,384,200	\$12,402,991	\$12,402,991	\$20,329,811
0350	Stationery and Office Supplies	1,000	1,000	1,000	393,054
0300 Commodities and Materials - Total*		\$13,385,200	\$12,403,991	\$12,403,991	\$20,722,865
Appropriation Total*		\$17,161,389	\$17,130,009	\$17,130,009	\$25,382,986

Positions and Salaries

Position		Mayor's 2016 Recommendations No Rate	2015 Revised No Rate	2015 Appropriation No Rate
3372 - Street Maintenance				
7184	Pool Motor Truck Driver	46,240H \$28.02H	46,240H \$28.02H	46,240H \$27.61H
Section Position Total		\$1,295,645	\$1,295,645	\$1,276,686
Position Total		\$1,295,645	\$1,295,645	\$1,276,686
Turnover			(18,959)	
Position Net Total		\$1,295,645	\$1,276,686	\$1,276,686

0310 - Motor Fuel Tax Fund
084 - CHICAGO DEPARTMENT OF TRANSPORTATION
2150 - DIVISION OF ELECTRICAL OPERATIONS

(084/1150/2150)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0300 Commodities and Materials					
0319	Clothing	\$1,830	\$2,034	\$2,034	\$2,034
0340	Material and Supplies	1,450,531	1,500,090	1,500,090	1,552,657
0360	Repair Parts and Material	224,550	250,000	250,000	272,962
0365	Electrical Supplies	350,000	350,000	350,000	374,749
0300 Commodities and Materials - Total*		\$2,026,911	\$2,102,124	\$2,102,124	\$2,202,402
Appropriation Total*		\$2,026,911	\$2,102,124	\$2,102,124	\$2,202,402

0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation - Continued
2155 - DIVISION OF IN-HOUSE CONSTRUCTION

(084/1155/2155)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$6,162,802	\$5,924,341	\$5,924,341	\$900,320
0012 Contract Wage Increment - Prevailing Rate	47,772	46,177	46,177	
0020 Overtime	195,000	195,000	195,000	
0000 Personnel Services - Total*	\$6,405,574	\$6,165,518	\$6,165,518	\$900,320
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	825,000	1,075,000	1,075,000	
0100 Contractual Services - Total*	\$825,000	\$1,075,000	\$1,075,000	
0300 Commodities and Materials				
0340 Material and Supplies	4,630,442	4,630,442	4,630,442	
0300 Commodities and Materials - Total*	\$4,630,442	\$4,630,442	\$4,630,442	
Appropriation Total*	\$11,861,016	\$11,870,960	\$11,870,960	\$900,320

Department Total	\$13,887,927	\$13,973,084	\$13,973,084	\$3,102,722
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0310 - Motor Fuel Tax Fund
084 - Chicago Department of Transportation
2155 - Division of In-House Construction - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3256 - Labor						
4266 - Pothole and Pavement Maintenance						
9464 Asphalt Laborer	5	\$39.20H	4	\$39.20H	4	\$38.00H
9462 Asphalt Smoother	1	39.27H	1	39.27H	1	38.07H
8248 Asphalt Foreman	1	40.10H	1	40.10H	1	38.90H
7183 Motor Truck Driver	1	35.03H	1	35.03H	1	34.51H
Subsection Position Total	8	\$645,632	7	\$564,096	7	\$548,039
4267 - Pavement Marking						
9534 Laborer	20,805H	\$39.20H	20,805H	\$39.20H	20,805H	\$38.00H
4634 Painter	20,805H	43.05H	20,805H	43.05H	20,805H	41.75H
Subsection Position Total		\$1,711,211		\$1,711,211		\$1,659,199
4268 - Bridge Maintenance						
9813 Managing Deputy Commissioner	1	\$138,492	1	\$138,492	1	\$138,492
5040 Foreman of Electrical Mechanics	3	48.00H	3	48.00H	3	47.00H
5035 Electrical Mechanic	13	45.00H	13	45.00H	13	44.00H
4836 Foreman of Bridge and Structural Ironworkers	4	46.20H	4	46.20H	4	45.00H
4834 Bridge and Structural Iron Worker	11	44.20H	11	44.20H	11	43.00H
4805 Architectural Iron Worker	3	45.00H	3	45.00H	3	43.90H
4804 Foreman of Architectural Iron Workers	1	48.50H	2	48.50H	2	47.40H
4804 Foreman of Architectural Iron Workers	1	47.50H				
4636 Foreman of Painters	2,080H	48.43H	2,080H	48.43H	2,080H	46.97H
4636 Foreman of Painters	1	48.43H	1	48.43H	1	46.97H
4634 Painter		45.74H		45.74H		44.36H
4634 Painter	1	43.05H	1	43.05H	1	41.75H
Subsection Position Total	39	\$3,821,984	39	\$3,824,064	39	\$3,733,128
Section Position Total	47	\$6,178,827	46	\$6,099,371	46	\$5,940,366
Position Total	47	\$6,178,827	46	\$6,099,371	46	\$5,940,366
Turnover		(16,025)		(175,030)		(16,025)
Position Net Total	47	\$6,162,802	46	\$5,924,341	46	\$5,924,341
Department Position Total						
Turnover		(16,025)		(175,030)		(16,025)
Department Position Net Total	47	\$6,162,802	46	\$5,924,341	46	\$5,924,341

0310 - Motor Fuel Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0003 Scheduled Wage Adjustments		8,484	8,484	
0000 Personnel Services - Total*		\$8,484	\$8,484	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,725,000	500,000	500,000	67,973
0100 Contractual Services - Total*	\$1,725,000	\$500,000	\$500,000	\$67,973
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds		\$10,966,000	\$10,966,000	\$374,574
0912 For Payment of Bonds		5,045,000	5,045,000	
0951 Debt Service Reserve		2,620,217	2,620,217	303,741
0959 For Bond Fees and Costs		155,000	155,000	
0900 Financial Purposes as Specified - Total		\$18,786,217	\$18,786,217	\$678,315
9100 Purposes as Specified				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
9100 Purposes as Specified - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9500 Purposes as Specified				
9581 Reserved for Excess Expenses Related to Snow Events	2,122,634	7,000,000	7,000,000	
9500 Purposes as Specified - Total	\$2,122,634	\$7,000,000	\$7,000,000	
9600 Reimbursements				
9610 To Reimburse Corporate Fund for Pension Payments	\$1,708,496	\$1,328,210	\$1,328,210	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	4,258,000	2,946,000	2,946,000	
9668 To Reimburse Corporate Fund for Healthcare and Insurance Costs	2,732,015	2,440,232	2,440,232	
9600 Reimbursements - Total	\$8,698,511	\$6,714,442	\$6,714,442	
Appropriation Total*	\$15,546,145	\$36,009,143	\$36,009,143	\$3,746,288
Fund Total	\$55,993,000	\$99,114,000	\$99,114,000	\$56,465,502

Fund Position Total	87	\$10,967,593	91	\$11,399,729	91	\$11,151,732
Turnover		(166,731)		(417,790)		(169,793)
Fund Position Net Total	87	\$10,800,862	91	\$10,981,939	91	\$10,981,939

0314 - Sewer Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$644,757	\$625,901	\$625,901	\$657,387
0015	Schedule Salary Adjustments	1,980	713	713	
0000 Personnel Services - Total*		\$646,737	\$626,614	\$626,614	\$657,387
0100 Contractual Services					
0130	Postage	\$519	\$519	\$519	\$484
0138	For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	34,911	34,911	34,911	39,552
0149	For Software Maintenance and Licensing	13,432	13,432	13,432	304
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	9,599	9,599	9,599	12,092
0157	Rental of Equipment and Services	9,359	9,359	9,359	16,252
0159	Lease Purchase Agreements for Equipment and Machinery	1,917	887	887	
0162	Repair/Maintenance of Equipment	1,254	2,284	2,284	839
0166	Dues, Subscriptions and Memberships	1,611	1,611	1,611	1,476
0169	Technical Meeting Costs	11,530	11,530	11,530	10,542
0181	Mobile Communication Services	4,061	6,768	6,768	6,948
0189	Telephone - Non-Centrex Billings	19,856	19,856	19,856	19,802
0100 Contractual Services - Total*		\$119,661	\$122,368	\$122,368	\$112,991
0200 Travel					
0245	Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270	Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*		\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials					
0320	Gasoline	\$180	\$180	\$180	\$468
0340	Material and Supplies	1,291	3,050	3,050	2,841
0348	Books and Related Material	1,082	1,082	1,082	969
0350	Stationery and Office Supplies	8,759	10,009	10,009	2,414
0300 Commodities and Materials - Total*		\$11,312	\$14,321	\$14,321	\$6,692
0700 Contingencies		30,024	11,523	11,523	6,392
Appropriation Total*		\$809,907	\$776,999	\$776,999	\$785,502

0314 - Sewer Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3015 - Legal						
9659 Deputy Inspector General			1	\$126,624	1	\$126,624
1262 Assistant Inspector General	1	104,748	1	101,700	1	101,700
1202 Associate General Counsel - IG	1	120,408				
Section Position Total	2	\$225,156	2	\$228,324	2	\$228,324
3020 - Investigations						
1260 Chief Investigator - IG	2	\$93,996	1	\$105,828	1	\$105,828
1260 Chief Investigator - IG			1	91,260	1	91,260
1222 Investigator III - IG	1	90,288	1	83,100	1	83,100
Section Position Total	3	\$278,280	3	\$280,188	3	\$280,188
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$93,996	1	\$91,260	1	\$91,260
1125 Performance Analyst	1	66,768	1	62,340	1	62,340
Schedule Salary Adjustments		1,980		713		713
Section Position Total	2	\$162,744	2	\$154,313	2	\$154,313
Position Total	7	\$666,180	7	\$662,825	7	\$662,825
Turnover		(19,443)		(36,211)		(36,211)
Position Net Total	7	\$646,737	7	\$626,614	7	\$626,614

0314 - Sewer Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	9,100	15,675	15,675	7,301
0100 Contractual Services - Total*		\$9,100	\$15,675	\$15,675	\$7,301
Appropriation Total*		\$9,100	\$15,675	\$15,675	\$7,301

0314 - Sewer Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	10,000
0100 Contractual Services - Total*		\$50,000	\$50,000	\$50,000	\$10,000
Appropriation Total*		\$50,000	\$50,000	\$50,000	\$10,000
Department Total		\$59,100	\$65,675	\$65,675	\$17,301

0314 - Sewer Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$207,372			
0015	Schedule Salary Adjustments	1,494			
0000 Personnel Services - Total*		\$208,866			
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$29,207			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	32,857			
0100 Contractual Services - Total*		\$62,064			
Appropriation Total*		\$270,930			

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Portfolio Management							
0242	Portfolio Manager	1	\$80,076				
0242	Portfolio Manager	1	66,072				
0144	Fiscal Policy Analyst	1	61,224				
	Schedule Salary Adjustments		1,494				
Section Position Total		3	\$208,866				
Position Total		3	\$208,866				

0314 - Sewer Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$684,932	\$670,715	\$670,715	\$661,158
0020	Overtime	1,260	1,736	1,736	
0039	For the Employment of Students as Trainees	266	140	140	
0000 Personnel Services - Total*		\$686,458	\$672,591	\$672,591	\$661,158
0100 Contractual Services					
0130	Postage	\$1,037	\$1,192	\$1,192	\$1,192
0138	For Professional Services for Information Technology Maintenance	9,100	10,956	10,956	8,452
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	26,718	27,377	27,377	24,192
0141	Appraisals	298	320	320	150
0143	Court Reporting	19,732	24,515	24,515	18,608
0145	Legal Expenses	4,643	5,424	5,424	4,960
0149	For Software Maintenance and Licensing	4,294	4,569	4,569	320
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	134	310	310	
0157	Rental of Equipment and Services	336	345	345	288
0159	Lease Purchase Agreements for Equipment and Machinery	3,349	3,217	3,217	
0162	Repair/Maintenance of Equipment	100	116	116	112
0166	Dues, Subscriptions and Memberships	4,300	4,906	4,906	4,872
0169	Technical Meeting Costs	1,500	1,260	1,260	650
0178	Freight and Express Charges	335	950	950	475
0181	Mobile Communication Services	728	728	728	112
0190	Telephone - Non-Centrex Billings	4,040	4,040	4,040	3,976
0191	Telephone - Relocations of Phone Lines	100	100	100	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	756	756	756	788
0100 Contractual Services - Total*		\$81,500	\$91,081	\$91,081	\$69,147
0200 Travel					
0229	Transportation and Expense Allowance	\$287	\$100	\$100	
0245	Reimbursement to Travelers	1,868	1,626	1,626	
0270	Local Transportation	612	1,293	1,293	1,100
0200 Travel - Total*		\$2,767	\$3,019	\$3,019	\$1,100
0300 Commodities and Materials					
0348	Books and Related Material	\$691	\$692	\$692	\$688
0350	Stationery and Office Supplies	3,933	4,185	4,185	4,431
0300 Commodities and Materials - Total*		\$4,624	\$4,877	\$4,877	\$5,119
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	560	567	567	567
9400 Internal Transfers and Reimbursements - Total		\$560	\$567	\$567	\$567
Appropriation Total*		\$775,909	\$772,135	\$772,135	\$737,091

0314 - Sewer Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Torts						
4003 - Sewer Torts						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	68,964	1	66,960	1	66,960
1643 Assistant Corporation Counsel	1	67,152	1	65,196	1	65,196
1641 Assistant Corporation Counsel Supervisor - Senior	1	119,952	1	116,460	1	116,460
1641 Assistant Corporation Counsel Supervisor - Senior	1	104,244	1	101,208	1	101,208
Subsection Position Total	5	\$484,884	5	\$474,396	5	\$474,396
Section Position Total	5	\$484,884	5	\$474,396	5	\$474,396
3349 - Collections, Ownership and Administrative Litigation						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$96,660	1	\$93,840	1	\$93,840
Section Position Total	1	\$96,660	1	\$93,840	1	\$93,840
3444 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
Section Position Total	1	\$124,572	1	\$124,572	1	\$124,572
Position Total	7	\$706,116	7	\$692,808	7	\$692,808
Turnover		(21,184)		(22,093)		(22,093)
Position Net Total	7	\$684,932	7	\$670,715	7	\$670,715

0314 - Sewer Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$87,988	\$90,000	\$90,000	\$66,948
0155	Rental of Property	391,022	390,420	390,420	390,420
0100 Contractual Services - Total*		\$479,010	\$480,420	\$480,420	\$457,368
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$815,179	\$1,259,602	\$1,259,602	\$1,259,602
0320	Gasoline	156,138	186,310	186,310	186,310
0322	Natural Gas	45,733	48,633	48,633	48,633
0325	Alternative Fuel	7,333	42,883	42,883	
0331	Electricity	47,923	63,107	63,107	63,107
0300 Commodities and Materials - Total*		\$1,072,306	\$1,600,535	\$1,600,535	\$1,557,652
Appropriation Total*		\$1,551,316	\$2,080,955	\$2,080,955	\$2,015,020

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,561,742	\$2,488,171	\$2,488,171	\$2,457,814
0012	Contract Wage Increment - Prevailing Rate	22,763	18,129	18,129	
0020	Overtime	60,000	60,000	60,000	203,380
0000 Personnel Services - Total*		\$2,644,505	\$2,566,300	\$2,566,300	\$2,661,194
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$203,747	\$203,747	\$203,747	\$203,747
0149	For Software Maintenance and Licensing	5,215			
0161	Operation, Repair or Maintenance of Facilities	50,000			
0162	Repair/Maintenance of Equipment	45,120	45,120	45,120	42,361
0176	Maintenance and Operation - City Owned Vehicles	250,501	250,501	250,501	250,353
0100 Contractual Services - Total*		\$554,583	\$499,368	\$499,368	\$496,461
0300 Commodities and Materials					
0360	Repair Parts and Material	754,603	754,603	754,603	709,324
0300 Commodities and Materials - Total*		\$754,603	\$754,603	\$754,603	\$709,324
Appropriation Total*		\$3,953,691	\$3,820,271	\$3,820,271	\$3,866,979
Department Total		\$5,505,007	\$5,901,226	\$5,901,226	\$5,881,999

0314 - Sewer Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3223 - Fleet Operations - Sewer						
7638 Hoisting Engineer - Mechanic	14	\$51.10H	14	\$51.10H	14	\$50.10H
7635 Foreman of Hoisting Engineers	2	52.10H	2	52.10H	2	51.10H
6679 Foreman of Machinists - Automotive	1	47.85H	1	47.85H	1	46.85H
6674 Machinist	1	45.35H	1	45.35H	1	44.35H
6673 Machinist - Automotive	7	45.35H	7	45.35H	7	44.35H
6605 Blacksmith	1	44.83H	1	45.33H	1	43.98H
Section Position Total	26	\$2,652,166	26	\$2,653,206	26	\$2,598,398
Position Total	26	\$2,652,166	26	\$2,653,206	26	\$2,598,398
Turnover		(90,424)		(165,035)		(110,227)
Position Net Total	26	\$2,561,742	26	\$2,488,171	26	\$2,488,171
Department Position Total	26	\$2,652,166	26	\$2,653,206	26	\$2,598,398
Turnover		(90,424)		(165,035)		(110,227)
Department Position Net Total	26	\$2,561,742	26	\$2,488,171	26	\$2,488,171

0314 - Sewer Fund
067 - DEPARTMENT OF BUILDINGS

(067/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,463,728	\$1,425,850	\$1,425,850	\$1,476,733
0011	Contract Wage Increment - Salary	3,336	3,340	3,340	
0012	Contract Wage Increment - Prevailing Rate	3,014	2,978	2,978	
0015	Schedule Salary Adjustments	2,874	6,512	6,512	
0000 Personnel Services - Total*		\$1,472,952	\$1,438,680	\$1,438,680	\$1,476,733
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$707,006	\$707,006	\$707,006	\$664,462
0159	Lease Purchase Agreements for Equipment and Machinery	4,000	4,000	4,000	3,610
0162	Repair/Maintenance of Equipment	4,000	4,000	4,000	2,662
0181	Mobile Communication Services	9,346	9,346	9,346	6,000
0100 Contractual Services - Total*		\$724,352	\$724,352	\$724,352	\$676,734
0200 Travel					
0229	Transportation and Expense Allowance	15,000	20,250	20,250	9,484
0200 Travel - Total*		\$15,000	\$20,250	\$20,250	\$9,484
0300 Commodities and Materials					
0350	Stationery and Office Supplies	3,008	3,008	3,008	
0300 Commodities and Materials - Total*		\$3,008	\$3,008	\$3,008	
Appropriation Total*		\$2,215,312	\$2,186,290	\$2,186,290	\$2,162,951

0314 - Sewer Fund
067 - Department of Buildings - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate	Rate			
3030 - Engineering Services								
9679 Deputy Commissioner	1	\$144,036	1	\$120,444	1	\$120,444		
6143 Engineering Technician IV	1	78,204	1	73,200	1	73,200		
5675 Assistant Chief Engineer of Sewers	1	116,604	1	113,208	1	113,208		
5614 Civil Engineer IV	1	106,836	1	104,736	1	104,736		
5613 Civil Engineer III	1	97,812	1	95,880	1	95,880		
0311 Projects Administrator	1	94,824	1	92,064	1	92,064		
0311 Projects Administrator	2	92,964	2	90,252	2	90,252		
0308 Staff Assistant	1	71,292	1	66,684	1	66,684		
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328		
0303 Administrative Assistant III	1	44,820	1	69,888	1	69,888		
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684		
0302 Administrative Assistant II	2	59,184	2	55,428	2	55,428		
Schedule Salary Adjustments		2,874		6,512		6,512		
Section Position Total	14	\$1,211,574	14	\$1,180,988	14	\$1,180,988		
3035 - Plumbing Inspection								
2231 Plumbing Inspector	3	\$8,372.50M	3	\$8,372.50M	3	\$8,271M		
Section Position Total	3	\$301,410	3	\$301,410	3	\$297,756		
Position Total	17	\$1,512,984	17	\$1,482,398	17	\$1,478,744		
Turnover		(46,382)		(50,036)		(46,382)		
Position Net Total	17	\$1,466,602	17	\$1,432,362	17	\$1,432,362		

0314 - Sewer Fund
088 - DEPARTMENT OF WATER MANAGEMENT
2015 - BUREAU OF ENGINEERING SERVICES

(088/1015/2015)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$2,144,938	\$1,950,528	\$1,950,528	\$2,160,775
0011	Contract Wage Increment - Salary	6,005	6,247	6,247	
0015	Schedule Salary Adjustments	5,054	4,351	4,351	
0000 Personnel Services - Total*		\$2,155,997	\$1,961,126	\$1,961,126	\$2,160,775
0100 Contractual Services					
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	\$3,000	\$3,000	\$3,000	
0162	Repair/Maintenance of Equipment	5,000	7,000	7,000	3,072
0169	Technical Meeting Costs	5,000	7,500	7,500	2,720
0100 Contractual Services - Total*		\$13,000	\$17,500	\$17,500	\$5,792
0200 Travel					
0245	Reimbursement to Travelers	1,500	2,000	2,000	
0200 Travel - Total*		\$1,500	\$2,000	\$2,000	
0300 Commodities and Materials					
0348	Books and Related Material	\$500	\$700	\$700	
0350	Stationery and Office Supplies	4,000	5,000	5,000	1,329
0300 Commodities and Materials - Total*		\$4,500	\$5,700	\$5,700	\$1,329
0400 Equipment					
0424	Furniture and Furnishings	1,400	3,000	3,000	1,425
0400 Equipment - Total*		\$1,400	\$3,000	\$3,000	\$1,425
Appropriation Total*		\$2,176,397	\$1,989,326	\$1,989,326	\$2,169,321

0314 - Sewer Fund
088 - Department of Water Management
2015 - Bureau of Engineering Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3121 - Design and Construction Services						
4004 - Sewer Design and Construction Services						
6145 Engineering Technician VI	1	\$59,244				
6143 Engineering Technician IV	1	89,880	1	88,116	1	88,116
6143 Engineering Technician IV	1	74,676	1	73,200	1	73,200
5985 General Superintendent of Water Management	1	119,208	1	115,740	1	115,740
5675 Assistant Chief Engineer of Sewers			1	116,904	1	116,904
5632 Coordinating Engineer II	2	122,856	2	119,256	2	119,256
5632 Coordinating Engineer II	1	119,256				
5630 Coordinating Engineer I	2	106,848	2	103,740	2	103,740
5615 Civil Engineer V	1	93,036	1	90,324	1	90,324
5614 Civil Engineer IV	5	106,836	5	104,736	5	104,736
5614 Civil Engineer IV	1	71,292	1	75,840	1	75,840
5613 Civil Engineer III	1	97,812	3	95,880	3	95,880
5613 Civil Engineer III	1	77,364	1	72,120	1	72,120
5612 Civil Engineer II	1	70,152	1	62,280	1	62,280
5612 Civil Engineer II	1	58,536				
5611 Managing Engineer - Water Department	1	111,192	1	107,952	1	107,952
1191 Contracts Administrator	1	89,340	1	86,736	1	86,736
0311 Projects Administrator	1	69,408	1	67,392	1	67,392
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments		5,054		4,351		4,351
Subsection Position Total	24	\$2,267,066	24	\$2,284,951	24	\$2,284,951
Section Position Total	24	\$2,267,066	24	\$2,284,951	24	\$2,284,951
Position Total	24	\$2,267,066	24	\$2,284,951	24	\$2,284,951
Turnover		(117,074)		(330,072)		(330,072)
Position Net Total	24	\$2,149,992	24	\$1,954,879	24	\$1,954,879

0314 - Sewer Fund
088 - Department of Water Management - Continued
2025 - BUREAU OF OPERATIONS AND DISTRIBUTION

(088/1025/2025)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$45,114,214	\$45,158,660	\$45,158,660	\$32,858,240
0011	Contract Wage Increment - Salary	10,925	10,639	10,639	
0012	Contract Wage Increment - Prevailing Rate	543,732	488,074	488,074	
0015	Schedule Salary Adjustments	11,275	24,708	24,708	
0020	Overtime	3,000,000	1,333,340	1,333,340	3,788,036
0000 Personnel Services - Total*		\$48,680,146	\$47,015,421	\$47,015,421	\$36,646,276
0100 Contractual Services					
0130	Postage		\$5,816	\$5,816	\$2,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,850,564	1,850,564	1,850,564	1,951,351
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	7,366	7,366	22,000
0157	Rental of Equipment and Services	885,868	942,412	942,412	880,347
0159	Lease Purchase Agreements for Equipment and Machinery		16,041	16,041	
0185	Waste Disposal Services	2,942,918	2,942,918	2,942,918	2,999,485
0190	Telephone - Non-Centrex Billings	30,000	29,700	29,700	28,000
0100 Contractual Services - Total*		\$5,716,274	\$5,794,817	\$5,794,817	\$5,883,883
0200 Travel					
0229	Transportation and Expense Allowance	104,390	111,054	111,054	38,092
0200 Travel - Total*		\$104,390	\$111,054	\$111,054	\$38,092
0300 Commodities and Materials					
0340	Material and Supplies	\$4,282,000	\$5,032,726	\$5,032,726	\$5,040,842
0345	Apparatus and Instruments	1,500	3,000	3,000	
0300 Commodities and Materials - Total*		\$4,283,500	\$5,035,726	\$5,035,726	\$5,040,842
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit	\$67,314	\$71,611	\$71,611	\$67,188
0402	Tools Greater Than \$100/Unit	124,673	132,631	132,631	103,898
0440	Machinery and Equipment	245,923	261,620	261,620	199,387
0400 Equipment - Total*		\$437,910	\$465,862	\$465,862	\$370,473
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$5,190,000	\$6,000,000	\$6,000,000	\$5,480,000
9481	For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,313,200
9400 Internal Transfers and Reimbursements - Total		\$12,957,702	\$13,767,702	\$13,767,702	\$12,793,200
Appropriation Total*		\$72,179,922	\$72,190,582	\$72,190,582	\$60,772,766
Department Total					
		\$74,356,319	\$74,179,908	\$74,179,908	\$62,942,087

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3249 - Agency Management						
4006 - Sewer Agency Management						
5848 Superintendent of Construction and Maintenance	2	\$126,564	2	\$126,564	2	\$126,564
1812 Manager of Warehouse Operations	1	66,888	1	63,516	1	63,516
0431 Clerk IV	1	64,992	1	63,708	1	63,708
Schedule Salary Adjustments		4,181		1,524		1,524
Subsection Position Total	4	\$389,189	4	\$381,876	4	\$381,876
Section Position Total	4	\$389,189	4	\$381,876	4	\$381,876
3256 - Equipment Coordination/Warehouse and Stores						
4008 - Sewer Equipment Coordination						
9532 Stores Laborer	1	\$39.20H	1	\$39.20H	1	\$38.00H
9411 Construction Laborer	2	39.20H	2	39.20H	2	38.00H
8320 Materials Dispatcher	1	39.20H	1	39.20H	1	38.00H
Subsection Position Total	4	\$326,144	4	\$326,144	4	\$316,160
Section Position Total	4	\$326,144	4	\$326,144	4	\$316,160
3257 - Communications						
4010 - Sewer Communications						
7101 Emergency Crew Dispatcher	8	\$39.20H	8	\$39.20H	8	\$38.00H
0664 Data Entry Operator	1	56,544	1	52,848	1	52,848
0664 Data Entry Operator	1	51,516	1	48,168	1	48,168
0303 Administrative Assistant III	1	81,948	1	80,328	1	80,328
Schedule Salary Adjustments				2,238		2,238
Subsection Position Total	11	\$842,296	11	\$835,870	11	\$815,902
Section Position Total	11	\$842,296	11	\$835,870	11	\$815,902

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3261 - System Installation and Maintenance						
4012 - Sewer System Installation and Maintenance						
9584 Construction Laborer Sub-Foreman	54	\$40.00H	54	\$40.00H	54	\$38.80H
9411 Construction Laborer	202	39.20H	202	39.20H	202	38.00H
8373 District Superintendent of Water Distribution	1	109,272	2	76,608	2	76,608
8373 District Superintendent of Water Distribution	1	78,144				
8352 Assistant District Superintendent	7	8,606M	7	8,606M	7	8,606M
8345 Foreman of Sewer Cleaning	5	49.25H	5	49.25H	5	48.65H
8343 Assistant Foreman of Sewer Cleaning	4	48.50H	4	48.50H	4	47.90H
8246 Foreman of Construction Laborers	3	40.30H	3	40.30H	3	39.10H
7635 Foreman of Hoisting Engineers	4	52.10H	4	52.10H	4	51.10H
7633 Hoisting Engineer	1	49.10H	79	48.10H	79	47.10H
7633 Hoisting Engineer	78	48.10H				
7183 Motor Truck Driver	56	35.03H	56	35.03H	56	34.51H
5985 General Superintendent of Water Management	1	115,704	2	112,332	2	112,332
5985 General Superintendent of Water Management	1	113,412				
5042 General Foreman of Electrical Mechanics	1	8,840M	1	8,840M	1	8,666.67M
5035 Electrical Mechanic	4	45.00H	4	45.00H	4	44.00H
4435 Cement Finisher	2	43.75H	2	43.75H	2	43.10H
4405 Foreman of Bricklayers	1	48.16H	1	48.16H	1	46.84H
4404 Foreman of Sewer Bricklayers	12	48.16H	12	48.16H	12	46.84H
4403 Sewer Bricklayer	55	43.78H	61	43.78H	61	42.58H
4401 Bricklayer	2	43.78H	2	43.78H	2	42.58H
0417 District Clerk	1	49,116	1	58,596	1	58,596
0417 District Clerk	2	46,896	1	50,988	1	50,988
0417 District Clerk	1	44,772	2	43,896	2	43,896
0417 District Clerk	1	42,780	2	41,940	2	41,940
0417 District Clerk	1	40,812				
0311 Projects Administrator	1	73,224	1	71,088	1	71,088
0303 Administrative Assistant III	2	71,292	2	69,888	2	69,888
Schedule Salary Adjustments		5,108		8,250		8,250
Subsection Position Total	504	\$43,336,810	510	\$43,850,634	510	\$42,753,683
Section Position Total	504	\$43,336,810	510	\$43,850,634	510	\$42,753,683
3359 - Evaluations						
6145 Engineering Technician VI	1	\$59,244	2	\$63,024	2	\$63,024
6144 Engineering Technician V	1	54,000	1	57,456	1	57,456
6143 Engineering Technician IV	1	89,880	1	88,116	1	88,116
6143 Engineering Technician IV	1	49,188	1	52,320	1	52,320
6142 Engineering Technician III	1	74,676	1	73,200	1	73,200
5614 Civil Engineer IV	1	71,292	1	75,840	1	75,840
5613 Civil Engineer III	2	97,812				
5612 Civil Engineer II	2	89,676	2	87,912	2	87,912
5612 Civil Engineer II	1	58,536	2	62,280	2	62,280
Schedule Salary Adjustments				10,176		10,176
Section Position Total	11	\$831,792	11	\$783,540	11	\$783,540

0314 - Sewer Fund
088 - Department of Water Management
2025 - Bureau of Operations and Distribution
Positions and Salaries - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3363 - Systems Installations						
6145	Engineering Technician VI	\$108,228	1	\$106,104	1	\$106,104
6145	Engineering Technician VI	94,200	1	88,116	1	88,116
5614	Civil Engineer IV	71,292	1	104,736	1	104,736
5613	Civil Engineer III	97,812	4	95,880	4	95,880
5612	Civil Engineer II	89,676	1	87,912	1	87,912
5612	Civil Engineer II	58,536	1	62,280	1	62,280
	Schedule Salary Adjustments	1,104		2,520		2,520
Section Position Total		\$814,284	9	\$835,188	9	\$835,188
3364 - Inspection Services						
4364 - Sewer Inspection Services						
8316	Chief Mason Inspector	\$8,867.73M	1	\$8,867.73M	1	\$8,638.93M
8315	Mason Inspector	8,347.73M	11	8,347.73M	5	8,118.93M
2147	Supervising House Drain Inspector	8,542.50M	1	8,542.50M	1	8,441M
2143	House Drain Inspector	8,372.50M	9	8,372.50M	9	8,271M
0431	Clerk IV	68,028	1	66,684	1	66,684
0308	Staff Assistant	74,676	1	69,888	1	69,888
	Schedule Salary Adjustments	882				
Subsection Position Total		\$2,358,639	24	\$1,750,589	18	\$1,721,935
Section Position Total		\$2,358,639	24	\$1,750,589	18	\$1,721,935
3365 - Reimbursable Personnel						
9584	Construction Laborer Sub-Foreman	\$40.00H		\$40.00H		\$38.80H
9411	Construction Laborer	39.20H		39.20H		38.00H
8394	Foreman of Water Pipe Construction	49.25H		49.25H		48.65H
7635	Foreman of Hoisting Engineers	52.10H		52.10H		51.10H
7633	Hoisting Engineer	48.10H		48.10H		47.10H
7185	Foreman of Motor Truck Drivers	36.96H		36.96H		36.41H
5613	Civil Engineer III	70,152		68,772		68,772
5612	Civil Engineer II	63,528		62,280		62,280
4405	Foreman of Bricklayers	48.16H		48.16H		46.84H
4404	Foreman of Sewer Bricklayers	48.16H		48.16H		46.84H
4403	Sewer Bricklayer	43.78H		43.78H		42.58H
4401	Bricklayer	43.78H		43.78H		42.58H
0302	Administrative Assistant II	40,416		39,624		39,624
Section Position Total						
Position Total		\$48,899,154	567	\$48,763,841	567	\$47,608,284
Turnover		(3,773,665)		(3,580,473)		(2,424,916)
Position Net Total		\$45,125,489	567	\$45,183,368	567	\$45,183,368
Department Position Total		\$51,166,220	591	\$51,048,792	591	\$49,893,235
Turnover		(3,890,739)		(3,910,545)		(2,754,988)
Department Position Net Total		\$47,275,481	591	\$47,138,247	591	\$47,138,247

0314 - Sewer Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$35,866	\$73,104	\$73,104	
0008	For Payment of Retroactive Salaries		77,625	77,625	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,081,022	1,950,623	1,950,623	1,958,740
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	4,335,325	4,106,694	4,106,694	3,429,048
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	51,760	49,034	49,034	48,825
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,500,000	4,400,000	4,400,000	5,802,784
0051	Claims Under Unemployment Insurance Act	174,278	174,278	174,278	67,072
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	512,668	1,008,128	1,008,128	1,349,767
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	215,647	213,773	213,773	236,565
0070	Tuition Reimbursement and Educational Programs	25,000	25,000	25,000	
0000 Personnel Services - Total*		\$12,931,566	\$12,078,259	\$12,078,259	\$12,892,801
0100 Contractual Services					
0121	Investigation Costs. To Be Expended at the Direction of the Chairman of the Committee on Finance	\$103,000	\$100,000	\$100,000	\$81,267
0138	For Professional Services for Information Technology Maintenance	689,502	934,557	934,557	736,468
0139	For Professional Services for Information Technology Development		900,000	900,000	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	356,025	360,715	360,715	140,105
0142	Accounting and Auditing	150,000	150,000	150,000	150,000
0149	For Software Maintenance and Licensing	492	520	520	
0196	Data Circuits		91,219	91,219	90,000
0100 Contractual Services - Total*		\$1,299,019	\$2,537,011	\$2,537,011	\$1,197,840
0900 Financial Purposes as Specified					
0903	Interest on Wastewater Transmission Revenue Bonds	\$92,943,000	\$83,153,000	\$83,153,000	\$74,834,319
0910	For Redemption of Wastewater Transmission Revenue Bonds	48,482,000	45,792,000	45,792,000	39,214,607
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	350,000	875,000	875,000	
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	44,502
0953	Claims Against Sewer Fund	500,000	500,000	500,000	464,778
0900 Financial Purposes as Specified - Total		\$142,300,000	\$130,345,000	\$130,345,000	\$114,558,206
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$11,753	\$9,909	\$9,909	\$14,068
9076	City's Contribution to Medicare Tax	539,203	572,514	572,514	596,678
9097	For Capital Construction	58,713,388	85,345,311	85,345,311	57,637,590
9000 Purposes as Specified - Total		\$59,264,344	\$85,927,734	\$85,927,734	\$58,248,336

0314 - Sewer Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9100 Purposes as Specified					
9148	To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	\$350,000	\$350,000	\$350,000	\$218,245
9165	For Expenses Related to the Data Center		72,318	72,318	70,292
9100 Purposes as Specified - Total		\$350,000	\$422,318	\$422,318	\$288,537
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		12,207	12,207	
9500 Purposes as Specified - Total			\$12,207	\$12,207	
9600 Reimbursements					
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$44,767,000	\$36,037,000	\$36,037,000	
9612	Adjustment for Indirect Pension Payment	3,600,000			
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries		830,492	830,492	
9600 Reimbursements - Total		\$48,367,000	\$36,867,492	\$36,867,492	
9700 Reimbursable Transfers Between Funds					
9710	Transfer to Water Fund for Cost Allocable to Sewer Fund	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000
9774	Transfer for Services provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	
9700 Reimbursable Transfers Between Funds - Total		\$7,620,000	\$7,620,000	\$7,620,000	\$7,500,000
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$5,445,460	\$4,750,717	\$4,750,717	
9981	Laborers' Fund Pension Allocation	3,335,127	2,910,029	2,910,029	
9900 Pension Purposes as Specified - Total		\$8,780,587	\$7,660,746	\$7,660,746	
Appropriation Total*		\$280,912,516	\$283,470,767	\$283,470,767	\$194,685,720

Fund Total		\$364,905,000	\$367,353,000	\$367,353,000	\$267,212,651
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Fund Position Total	651	\$56,912,532	648	\$56,540,029	648	\$55,326,010
Turnover		(4,068,172)		(4,183,920)		(2,969,901)
Fund Position Net Total	651	\$52,844,360	648	\$52,356,109	648	\$52,356,109

0346 - Library Fund
006 - DEPARTMENT OF INNOVATION AND TECHNOLOGY

(006/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,150,906	\$1,144,174	\$1,144,174	\$1,137,833
0011 Contract Wage Increment - Salary	4,219	4,262	4,262	
0015 Schedule Salary Adjustments	2,742	4,500	4,500	
0000 Personnel Services - Total*	\$1,157,867	\$1,152,936	\$1,152,936	\$1,137,833
Appropriation Total*	\$1,157,867	\$1,152,936	\$1,152,936	\$1,137,833

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3230 - Shared Services						
0690 Help Desk Technician	1	\$64,992	1	\$69,888	1	\$69,888
0690 Help Desk Technician	1	44,820	1	66,684	1	66,684
0689 Senior Help Desk Technician	1	89,880	1	88,116	1	88,116
0689 Senior Help Desk Technician	1	85,764	2	80,328	2	80,328
0689 Senior Help Desk Technician	1	81,948				
0663 Principal Computer Console Operator	1	75,960	1	73,752	1	73,752
0642 Help Desk Supervisor - Excluded	1	87,324	1	80,916	1	80,916
0637 Senior Programmer/Analyst - Per Agreement	1	106,836	1	104,736	1	104,736
0634 Data Services Administrator	1	66,888	1	63,516	1	63,516
0628 Programmer/Analyst - Per Agreement	2	89,676	2	87,912	2	87,912
0627 Senior Telecommunications Specialist	1	108,228	1	106,104	1	106,104
0626 Telecommunications Specialist	1	81,948	1	80,328	1	80,328
0625 Chief Programmer/Analyst	1	113,664	1	110,352	1	110,352
Schedule Salary Adjustments		2,742		4,500		4,500
Section Position Total	14	\$1,190,346	14	\$1,185,372	14	\$1,185,372
Position Total	14	\$1,190,346	14	\$1,185,372	14	\$1,185,372
Turnover		(36,698)		(36,698)		(36,698)
Position Net Total	14	\$1,153,648	14	\$1,148,674	14	\$1,148,674

0346 - Library Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITIES MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT

2126 - BUREAU OF FACILITY MANAGEMENT

(038/1005/2126)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,452,596	\$1,380,617	\$1,380,617	\$1,257,668
0012 Contract Wage Increment - Prevailing Rate	16,616	15,985	15,985	
0015 Schedule Salary Adjustments	1,206	1,848	1,848	
0020 Overtime	10,000	10,000	10,000	48,125
0000 Personnel Services - Total*	\$1,480,418	\$1,408,450	\$1,408,450	\$1,305,793
0100 Contractual Services				
0125 Office and Building Services	\$3,012,336	\$3,264,910	\$3,264,910	\$2,974,824
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,994,565	2,972,860	2,972,860	2,656,116
0160 Repair or Maintenance of Property	375,000	300,000	300,000	283,630
0162 Repair/Maintenance of Equipment	300,000	250,000	250,000	223,965
0100 Contractual Services - Total*	\$6,681,901	\$6,787,770	\$6,787,770	\$6,138,535
0300 Commodities and Materials				
0313 Cleaning and Sanitation Supplies	\$180,000	\$175,000	\$175,000	\$206,799
0340 Material and Supplies	282,500	306,000	306,000	278,854
0300 Commodities and Materials - Total*	\$462,500	\$481,000	\$481,000	\$485,653
Appropriation Total*	\$8,624,819	\$8,677,220	\$8,677,220	\$7,929,981

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2126 - Bureau of Facility Management
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3101 - Facilities Management						
4102 - Custodial Services						
4548 Manager of Buildings Services	1	\$91,476	1	\$84,780	1	\$84,780
4548 Manager of Buildings Services	1	83,340	1	80,916	1	80,916
4285 Window Washer			1	3,942.39M	1	3,942.39M
Schedule Salary Adjustments				1,848		1,848
Subsection Position Total	2	\$174,816	3	\$214,853	3	\$214,853
4105 - Building Engineers						
7747 Chief Operating Engineer	1	\$9,867.87M	1	\$9,867.87M	1	\$9,867.87M
7743 Operating Engineer - Group A	6	47.44H	6	47.44H	6	47.44H
Subsection Position Total	7	\$710,465	7	\$710,465	7	\$710,465
4123 - Security Services						
4218 Coordinator of Security Services	1	\$51,156	1	\$49,668	1	\$49,668
Schedule Salary Adjustments		1,206		96		96
Subsection Position Total	1	\$52,362	1	\$49,764	1	\$49,764
Section Position Total	10	\$937,643	11	\$975,082	11	\$975,082
3102 - Architecture and Construction						
4119 - Trades						
5040 Foreman of Electrical Mechanics	2	\$48.00H	2	\$48.00H	2	\$47.00H
4754 Plumber	1	47.25H				
4303 Foreman of Carpenters	1	46.85H	1	46.85H	1	45.85H
4301 Carpenter	2	44.35H	2	44.35H	2	43.35H
Subsection Position Total	6	\$579,904	5	\$481,624	5	\$471,224
Section Position Total	6	\$579,904	5	\$481,624	5	\$471,224
Position Total	16	\$1,517,547	16	\$1,456,706	16	\$1,446,306
Turnover		(63,745)		(74,145)		(63,745)
Position Net Total	16	\$1,453,802	16	\$1,382,561	16	\$1,382,561

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0155	Rental of Property	1,253,976	1,735,165	1,735,165	1,681,724
0100 Contractual Services - Total*		\$1,253,976	\$1,735,165	\$1,735,165	\$1,681,724
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$24,844	\$38,388	\$38,388	
0320	Gasoline	7,351	8,772	8,772	
0322	Natural Gas	467,591	349,599	349,599	541,716
0331	Electricity	2,780,585	2,406,143	2,406,143	2,670,233
0300 Commodities and Materials - Total*		\$3,280,371	\$2,802,902	\$2,802,902	\$3,211,949
Appropriation Total*		\$4,534,347	\$4,538,067	\$4,538,067	\$4,893,673

0346 - Library Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services				
0176 Maintenance and Operation - City Owned Vehicles	37,485	37,485	37,485	
0100 Contractual Services - Total*	\$37,485	\$37,485	\$37,485	
0300 Commodities and Materials				
0360 Repair Parts and Material	15,000	15,000	15,000	
0300 Commodities and Materials - Total*	\$15,000	\$15,000	\$15,000	
Appropriation Total*	\$52,485	\$52,485	\$52,485	

Department Total	\$13,211,651	\$13,267,772	\$13,267,772	\$12,823,654
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Department Position Total	16	\$1,517,547	16	\$1,456,706	16	\$1,446,306
Turnover		(63,745)		(74,145)		(63,745)
Department Position Net Total	16	\$1,453,802	16	\$1,382,561	16	\$1,382,561

0346 - Library Fund
091 - CHICAGO PUBLIC LIBRARY

(091/1005/2005)

The Chicago Public Library (CPL) systems support 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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$118,140	\$118,140	
0005	Salaries and Wages - on Payroll	51,068,168	49,589,985	49,589,985	46,532,938
0011	Contract Wage Increment - Salary	245,286	238,568	238,568	
0012	Contract Wage Increment - Prevailing Rate	3,684	4,346	4,346	
0015	Schedule Salary Adjustments	201,327	200,614	200,614	
0020	Overtime	400,000	420,000	420,000	363,319
0000 Personnel Services - Total*		\$51,918,465	\$50,571,653	\$50,571,653	\$46,896,257
0100 Contractual Services					
0123	For Services Provided by Performers and Exhibitors	\$86,250	\$88,011	\$88,011	\$75,218
0130	Postage	4,104	5,130	5,130	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	390,169	131,484	131,484	123,284
0149	For Software Maintenance and Licensing	432,441	432,441	432,441	406,492
0152	Advertising	63,092	64,380	64,380	60,516
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	209,972	209,972	209,972	190,331
0157	Rental of Equipment and Services	91,480	120,008	120,008	104,650
0162	Repair/Maintenance of Equipment	356,000	423,000	423,000	397,146
0164	Bookbinding	56,107	56,675	56,675	52,655
0165	Graphic Design Services	13,813	14,540	14,540	13,523
0166	Dues, Subscriptions and Memberships	199,732	201,750	201,750	189,644
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	53,880	53,880	53,880	46,483
0178	Freight and Express Charges	4,001	5,334	5,334	131
0181	Mobile Communication Services	3,500	10,000	10,000	13,000
0189	Telephone - Non-Centrex Billings	49,800	27,600	27,600	23,400
0190	Telephone - Non-Centrex Billings	340,000	353,200	353,200	345,000
0191	Telephone - Relocations of Phone Lines	9,100	9,100	9,100	7,889
0196	Data Circuits	1,110,885	710,000	710,000	705,717
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	20,980	89,980	89,980	90,980
0100 Contractual Services - Total*		\$3,495,306	\$3,006,485	\$3,006,485	\$2,846,059
0300 Commodities and Materials					
0340	Material and Supplies	\$37,988	\$37,988	\$37,988	\$35,435
0350	Stationery and Office Supplies	500,000	516,370	516,370	485,285
0361	Building Materials and Supplies	1,312	1,312	1,312	1,232
0365	Electrical Supplies	1,220	1,220	1,220	1,144
0300 Commodities and Materials - Total*		\$540,520	\$556,890	\$556,890	\$523,096
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	55,000	70,782	70,782	170,427
9400 Internal Transfers and Reimbursements - Total		\$55,000	\$70,782	\$70,782	\$170,427
Appropriation Total*		\$56,009,291	\$54,205,810	\$54,205,810	\$50,435,839

0346 - Library Fund
091 - Chicago Public Library - Continued
POSITIONS AND SALARIES

Positions and Salaries

		Mayor's 2016		2015		2015	
Position	No	Recommendations	Rate	No	Revised	Rate	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	120,000	1	120,000	1	120,000
9660	First Deputy Commissioner	1	148,944	1	148,944	1	148,944
5755	Graphic Arts Supervisor	1	71,772	1	69,684	1	69,684
5743	Graphic Artist III	1	71,292	1	66,684	1	66,684
5743	Graphic Artist III			1	47,688	1	47,688
5742	Graphic Artist II	1	37,248				
1912	Project Coordinator	1	91,476	1	88,812	1	88,812
1912	Project Coordinator	1	72,492	1	70,380	1	70,380
1343	Director of Library Personnel	1	111,696	1	108,444	1	108,444
1342	Senior Personnel Assistant	1	81,948	1	80,328	1	80,328
1342	Senior Personnel Assistant	2	74,676	2	73,200	2	73,200
1342	Senior Personnel Assistant	1	68,028	1	63,708	1	63,708
1342	Senior Personnel Assistant	1	62,004	1	60,780	1	60,780
1304	Supervisor of Personnel Services	1	100,344	1	97,416	1	97,416
1303	Administrative Services Officer I - Excluded	1	65,172	1	63,276	1	63,276
1302	Administrative Services Officer II	1	91,476	1	88,812	1	88,812
1302	Administrative Services Officer II	1	75,960	1	70,380	1	70,380
1191	Contracts Administrator	1	81,960	1	79,572	1	79,572
1179	Manager of Finance			1	104,772	1	104,772
0802	Executive Administrative Assistant II	1	69,240	1	63,516	1	63,516
0719	Director Of Marketing	1	84,180	1	84,180	1	84,180
0705	Director Public Affairs	1	90,000	1	84,000	1	84,000
0703	Public Relations Rep III	1	81,948	1	80,328	1	80,328
0702	Public Relations Rep II	1	89,880	1	88,116	1	88,116
0701	Public Relations Rep I	1	74,676	1	69,888	1	69,888
0694	Reprographics Technician III	2	68,028	2	66,684	2	66,684
0676	Web Developer/Administrator-CPL	1	92,040	1	89,364	1	89,364
0674	Director of Library Technology	1	126,996	1	126,996	1	126,996
0642	Help Desk Supervisor - Excluded	1	87,324	1	84,780	1	84,780
0574	Librarian III	1	89,676	1	87,912	1	87,912
0527	Library Division Chief	2	105,084	1	102,024	1	102,024
0527	Library Division Chief			1	99,108	1	99,108
0506	Librarian II	1	77,364	1	80,424	1	80,424
0501	Librarian I	2	74,304	2	72,840	2	72,840
0447	Senior Library Clerk	1	56,544	1	55,428	1	55,428
0447	Senior Library Clerk	1	49,140	1	48,168	1	48,168
0431	Clerk IV	1	68,028	1	63,708	1	63,708
0431	Clerk IV	1	62,004	1	60,780	1	60,780
0431	Clerk IV	1	59,184	1	39,624	1	39,624
0320	Assistant to the Commissioner	1	83,340	1	80,916	1	80,916
0318	Assistant to the Commissioner	1	69,240	1	67,224	1	67,224
0313	Assistant Commissioner	1	116,172	1	112,788	1	112,788
0313	Assistant Commissioner	1	114,660	1	111,324	1	111,324
0313	Assistant Commissioner	1	105,276	1	102,204	1	102,204
0311	Projects Administrator	1	103,716	1	100,692	1	100,692
0311	Projects Administrator	1	99,672	1	96,708	1	96,708

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3005 - Administration and Support Services - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
0309 Coordinator of Special Projects	1	91,476	1	88,812		1	88,812	
0308 Staff Assistant	1	81,948	1	76,656		1	76,656	
0308 Staff Assistant	1	71,292	1	66,684		1	66,684	
0308 Staff Assistant	1	61,380	1	60,168		1	60,168	
0303 Administrative Assistant III	1	81,948	1	80,328		1	80,328	
0303 Administrative Assistant III	2	71,292	1	69,888		1	69,888	
0303 Administrative Assistant III	1	68,028	2	66,684		2	66,684	
0302 Administrative Assistant II	1	37,248	1	39,624		1	39,624	
0190 Accounting Technician II	1	74,676	1	73,200		1	73,200	
0190 Accounting Technician II	1	64,992	1	63,708		1	63,708	
0118 Director of Finance	1	104,772						
0103 Accountant III	3	89,676	3	87,912		3	87,912	
0102 Accountant II	1	82,044	1	80,424		1	80,424	
0101 Accountant I	2	74,304	2	72,840		2	72,840	
Schedule Salary Adjustments		19,750		9,575			9,575	
Section Position Total	66	\$5,513,074	66	\$5,354,183		66	\$5,354,183	

**3010 - References and Circulation
Services**

1912 Project Coordinator	1	\$56,124	1	\$67,224	1	\$67,224
0902 Audio Equipment Technician	1	38,976	1	38,208	1	38,208
0901 Audio-Visual Specialist	1	74,676	1	73,200	1	73,200
0901 Audio-Visual Specialist	1	68,028	1	63,708	1	63,708
0840 Assistant Supervisor of Data Entry Operators	1	54,108	1	52,536	1	52,536
0802 Executive Administrative Assistant II	1	69,240	1	63,516	1	63,516
0579 Librarian IV	55	97,812	57	95,880	57	95,880
0579 Librarian IV	4	92,784	1	90,948	1	90,948
0579 Librarian IV	4	88,788	3	87,036	3	87,036
0579 Librarian IV	2	84,924	3	83,256	3	83,256
0579 Librarian IV	5	81,228	2	79,632	2	79,632
0579 Librarian IV	1	73,572	6	75,840	6	75,840
0579 Librarian IV	7	64,644	2	68,772	2	68,772
0575 Library Associate - Hourly	44,520H	24.36H	46,440H	23.88H	46,440H	23.88H
0574 Librarian III	40	89,676	39	87,912	39	87,912
0574 Librarian III	4	84,924	5	83,256	5	83,256
0574 Librarian III	6	81,228	4	79,632	4	79,632
0574 Librarian III	3	77,364	8	75,840	8	75,840
0574 Librarian III	1	73,572	1	72,120	1	72,120
0574 Librarian III	2	70,152	1	65,460	1	65,460
0574 Librarian III	1	66,780	4	62,280	4	62,280
0574 Librarian III	1	61,620				
0574 Librarian III	5	58,536				
0573 Library Associate	36	67,452	39	66,120	39	66,120
0573 Library Associate	1	52,356	2	48,792	2	48,792
0573 Library Associate	5	43,776	2	46,572	2	46,572
0539 Library Page	181,501H	11.93H	181,501H	11.93H	181,501H	11.93H
0527 Library Division Chief	4	105,084	1	102,024	1	102,024
0527 Library Division Chief			3	99,108	3	99,108
0517 District Chief	3	113,664	1	110,352	1	110,352
0517 District Chief			1	101,700	1	101,700
0517 District Chief			1	102,708	1	102,708
0514 Regional Library Director	2	105,084	2	76,116	2	76,116
0507 Senior Archival Specialist	1	53,172				

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
0506 Librarian II	42	82,044	38	80,424	38	80,424
0506 Librarian II	6	77,364	7	75,840	7	75,840
0506 Librarian II	1	73,572	1	68,772	1	68,772
0506 Librarian II	1	66,780	1	65,460	1	65,460
0506 Librarian II	3	63,528	2	62,280	2	62,280
0506 Librarian II	2	60,540	4	59,352	4	59,352
0506 Librarian II	1	57,696	6	56,556	6	56,556
0506 Librarian II	3	55,968				
0506 Librarian II	11	53,172				
0503 Librarian I - Hourly	10,720H	26.85H	13,600H	26.32H	13,600H	26.32H
0502 Archival Specialist	1	54,876	1	51,324	1	51,324
0502 Archival Specialist	1	48,240				
0501 Librarian I	58	74,304	64	72,840	64	72,840
0501 Librarian I	3	70,152	5	68,772	5	68,772
0501 Librarian I	4	66,780	2	65,460	2	65,460
0501 Librarian I	2	63,528	5	62,280	5	62,280
0501 Librarian I	3	60,540	2	59,352	2	59,352
0501 Librarian I	14	57,696	4	56,556	4	56,556
0501 Librarian I	7	54,876	10	53,796	10	53,796
0501 Librarian I	3	52,356	31	51,324	31	51,324
0501 Librarian I	32	48,240				
0449 Head Library Clerk	19	68,028	18	66,684	18	66,684
0449 Head Library Clerk	5	64,992	4	63,708	4	63,708
0449 Head Library Clerk	12	62,004	9	60,780	9	60,780
0449 Head Library Clerk	4	59,184	9	58,020	9	58,020
0449 Head Library Clerk	7	56,544	7	55,428	7	55,428
0449 Head Library Clerk	2	53,904	2	52,848	2	52,848
0449 Head Library Clerk	3	51,516	1	50,496	1	50,496
0449 Head Library Clerk	1	48,648	1	47,688	1	47,688
0449 Head Library Clerk	1	42,372	1	45,828	1	45,828
0449 Head Library Clerk	3	37,248	1	43,740	1	43,740
0449 Head Library Clerk			3	39,624	3	39,624
0448 Senior Library Clerk - Hourly	6,720H	17.21H	6,720H	16.87H	6,720H	16.87H
0447 Senior Library Clerk	20	56,544	20	55,428	20	55,428
0447 Senior Library Clerk	7	53,904	6	52,848	6	52,848
0447 Senior Library Clerk	3	51,516	6	50,496	6	50,496
0447 Senior Library Clerk	7	49,140	4	48,168	4	48,168
0447 Senior Library Clerk	11	46,896	10	45,972	10	45,972
0447 Senior Library Clerk	2	42,792	6	43,920	6	43,920
0447 Senior Library Clerk	2	35,148	1	41,952	1	41,952
0447 Senior Library Clerk	6	30,924	6	32,904	6	32,904
0446 Library Clerk - Hourly	58,480H	15.69H	58,640H	15.38H	58,640H	15.38H
0445 Library Clerk	18	51,516	13	50,496	13	50,496
0445 Library Clerk	7	49,140	7	48,168	7	48,168
0445 Library Clerk	9	46,896	16	45,972	16	45,972
0445 Library Clerk	21	44,808	16	43,920	16	43,920
0445 Library Clerk	13	42,792	26	41,952	26	41,952
0445 Library Clerk	12	40,812	15	40,008	15	40,008
0445 Library Clerk	1	38,976	6	38,208	6	38,208
0445 Library Clerk	1	32,052	1	36,144	1	36,144
0445 Library Clerk	14	28,200	1	30,000	1	30,000

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

3010 - References and Circulation Services - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
0437 Supervising Clerk - Excluded	1	54,108	1	52,536		1	52,536	
0432 Supervising Clerk	1	81,948	1	80,328		1	80,328	
0432 Supervising Clerk	1	71,292	1	66,684		1	66,684	
0431 Clerk IV	1	64,992	1	60,780		1	60,780	
0430 Clerk III	1	46,896	1	32,904		1	32,904	
0309 Coordinator of Special Projects	1	64,524	1	59,796		1	59,796	
0303 Administrative Assistant III	1	74,676	1	73,200		1	73,200	
0303 Administrative Assistant III	1	71,292	1	69,888		1	69,888	
0302 Administrative Assistant II	1	64,992	1	63,708		1	63,708	
0302 Administrative Assistant II	2	62,004	2	60,780		2	60,780	
0302 Administrative Assistant II	1	59,184	1	55,428		1	55,428	
0302 Administrative Assistant II	2	53,904	1	52,848		1	52,848	
0302 Administrative Assistant II	1	51,516	2	50,496		2	50,496	
Schedule Salary Adjustments		178,946		181,733			181,733	
Section Position Total	623	\$45,995,078	608	\$44,712,104		608	\$44,712,104	

3016 - Technical Services

1813 Senior Storekeeper	1	\$49,140						
1805 Stockhandler			1	40,008		1	40,008	
1804 Stockhandler - Per Agreement			1	45,972		1	45,972	
1559 Purchasing Manager	1	110,088	1	102,060		1	102,060	
0665 Senior Data Entry Operator	1	62,004	1	60,780		1	60,780	
0665 Senior Data Entry Operator	2	56,544	1	55,428		1	55,428	
0665 Senior Data Entry Operator	1	53,904	1	52,848		1	52,848	
0665 Senior Data Entry Operator			1	50,496		1	50,496	
0579 Librarian IV	1	97,812	1	95,880		1	95,880	
0579 Librarian IV	1	64,644						
0574 Librarian III	3	89,676	3	87,912		3	87,912	
0573 Library Associate	1	67,452	1	66,120		1	66,120	
0525 Assistant Coordinator of Collection Management	1	83,340	1	77,280		1	77,280	
0506 Librarian II	1	82,044	1	80,424		1	80,424	
0506 Librarian II	1	53,172						
0501 Librarian I	1	74,304	1	72,840		1	72,840	
0449 Head Library Clerk	1	56,544	1	52,848		1	52,848	
0447 Senior Library Clerk	1	56,544	1	55,428		1	55,428	
0447 Senior Library Clerk	1	53,904	1	50,496		1	50,496	
0447 Senior Library Clerk	1	46,896	1	43,920		1	43,920	
0432 Supervising Clerk	1	81,948	1	80,328		1	80,328	
0431 Clerk IV	2	68,028	2	66,684		2	66,684	
0431 Clerk IV	1	62,004	1	60,780		1	60,780	
0431 Clerk IV	2	59,184	2	58,020		2	58,020	
0431 Clerk IV			1	39,624		1	39,624	
0430 Clerk III	1	51,516	1	50,496		1	50,496	
0302 Administrative Assistant II	1	68,028	1	66,684		1	66,684	
Schedule Salary Adjustments		2,631		9,229			9,229	
Section Position Total	28	\$1,914,459	28	\$1,823,113		28	\$1,823,113	

0346 - Library Fund
091 - Chicago Public Library
Positions and Salaries - Continued

Position		Mayor's 2016 Recommendations No	Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3021 - Property Management Services							
7185	Foreman of Motor Truck Drivers	1	\$36.96H	1	\$36.96H	1	\$36.41H
7183	Motor Truck Driver	4	35.03H	5	35.03H	5	34.51H
1815	Principal Storekeeper	1	56,544	1	55,428	1	55,428
1813	Senior Storekeeper	2	44,808				
1805	Stockhandler			1	40,008	1	40,008
1805	Stockhandler			1	41,952	1	41,952
Schedule Salary Adjustments					77		77
Section Position Total		8	\$514,487	9	\$578,654	9	\$572,102
Position Total		725	\$53,937,098	711	\$52,468,054	711	\$52,461,502
Turnover			(2,667,603)		(2,677,455)		(2,670,903)
Position Net Total		725	\$51,269,495	711	\$49,790,599	711	\$49,790,599

0346 - Library Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$97,000	\$97,000	
0008	For Payment of Retroactive Salaries		826,345	826,345	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,690,923	2,522,307	2,522,307	2,617,979
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	5,494,469	5,310,275	5,310,275	4,330,951
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	66,930	63,405	63,405	65,257
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	550,000	550,000	550,000	543,876
0051	Claims Under Unemployment Insurance Act	248,969	248,969	248,969	87,238
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	674,207	1,303,587	1,303,587	1,804,048
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	278,849	276,425	276,425	316,184
0070	Tuition Reimbursement and Educational Programs	85,000	85,000	85,000	82,745
0000 Personnel Services - Total*		\$10,089,347	\$11,283,313	\$11,283,313	\$9,848,278
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,787,713	\$277,327	\$277,327	\$900,000
0142	Accounting and Auditing	110,000	110,000	110,000	110,000
0100 Contractual Services - Total*		\$1,897,713	\$387,327	\$387,327	\$1,010,000
0900 Financial Purposes as Specified					
0955	Interest on Library Financing	1,500,000	725,932	725,932	307,324
0900 Financial Purposes as Specified - Total		\$1,500,000	\$725,932	\$725,932	\$307,324
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$17,198	\$14,500	\$14,500	\$20,586
9076	City's Contribution to Medicare Tax	789,004	837,747	837,747	873,105
9000 Purposes as Specified - Total		\$806,202	\$852,247	\$852,247	\$893,691
9100 Purposes as Specified					
9112	Property Maintenance Contract for the Harold Washington Library Center	\$7,174,166	\$6,999,186	\$6,999,186	\$6,999,186
9165	For Expenses Related to the Data Center		131,558	131,558	127,871
9199	For Purchase of Chicago Public Library Books	7,500,000			
9100 Purposes as Specified - Total		\$14,674,166	\$7,130,744	\$7,130,744	\$7,127,057
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		129,943	129,943	
9500 Purposes as Specified - Total			\$129,943	\$129,943	

0346 - Library Fund
099 - Finance General - Continued

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	3,557,763	2,515,976	2,515,976	
9900 Pension Purposes as Specified - Total	\$3,557,763	\$2,515,976	\$2,515,976	
Appropriation Total*	\$32,525,191	\$23,025,482	\$23,025,482	\$19,186,350

Fund Total	\$102,904,000	\$91,652,000	\$91,652,000	\$83,583,676
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Fund Position Total	755	\$56,644,991	741	\$55,110,132	741	\$55,093,180
Turnover		(2,768,046)		(2,788,298)		(2,771,346)
Fund Position Net Total	755	\$53,876,945	741	\$52,321,834	741	\$52,321,834

0353 - Emergency Communication Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		\$100,000	\$100,000	
0142	Accounting and Auditing	100,000			
0100 Contractual Services - Total*		\$100,000	\$100,000	\$100,000	
9600 Reimbursements					
9639	For Operation of the Office of Emergency Management and Communications	96,405,000	108,174,000	108,174,000	67,005,000
9600 Reimbursements - Total		\$96,405,000	\$108,174,000	\$108,174,000	\$67,005,000
Appropriation Total*		\$96,505,000	\$108,274,000	\$108,274,000	\$67,005,000
Fund Total		\$96,505,000	\$108,274,000	\$108,274,000	\$67,005,000

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
001 - OFFICE OF THE MAYOR

(001/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	550,686	541,254	541,254	520,525
0000 Personnel Services - Total*	\$550,686	\$541,254	\$541,254	\$520,525
Appropriation Total*	\$550,686	\$541,254	\$541,254	\$520,525

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Administrative						
9639 Assistant to Mayor	1	\$154,008	1	\$154,008	1	\$154,008
9639 Assistant to Mayor	1	150,000	1	150,000	1	150,000
Section Position Total	2	\$304,008	2	\$304,008	2	\$304,008
3040 - Office of International Relations						
9882 Assistant Administrative Secretary II	1	\$46,428	1	\$44,004	1	\$44,004
9639 Assistant to Mayor	1	109,998	1	109,998	1	109,998
9637 Administrative Assistant	1	55,008	1	50,004	1	50,004
9637 Administrative Assistant	1	50,004	1	48,000	1	48,000
Section Position Total	4	\$261,438	4	\$252,006	4	\$252,006
Position Total	6	\$565,446	6	\$556,014	6	\$556,014
Turnover		(14,760)		(14,760)		(14,760)
Position Net Total	6	\$550,686	6	\$541,254	6	\$541,254

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 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services	150,380	146,000	146,000	146,004
0300 Commodities and Materials	8,720	8,720	8,720	8,719
Appropriation Total*	\$159,100	\$154,720	\$154,720	\$154,723

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. DCASE provides a framework to guide the City's future cultural arts through Chicago's Cultural Plan. This includes fostering the development of Chicago's arts sector; marketing the City's cultural assets to a worldwide audience; and presenting high-quality and affordable cultural programs for residents and visitors.

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,253,251	\$6,300,195	\$6,300,195	\$5,915,852
0011	Contract Wage Increment - Salary	1,209	693	693	
0015	Schedule Salary Adjustments	31,202	35,366	35,366	
0039	For the Employment of Students as Trainees	100,000	100,000	100,000	54,910
0000 Personnel Services - Total*		\$6,385,662	\$6,436,254	\$6,436,254	\$5,970,762
0100 Contractual Services					
0125	Office and Building Services	\$25,000	\$25,000	\$25,000	\$22,922
0130	Postage	45,000	45,000	45,000	26,642
0135	For Delegate Agencies	742,000	742,000	742,000	574,181
0138	For Professional Services for Information Technology Maintenance	71,550	66,000	66,000	54,549
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,250,000	1,250,000	1,250,000	1,282,040
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	153,900	171,000	171,000	160,740
0152	Advertising	84,500	84,500	84,500	79,133
0153	Promotions	12,000	12,000	12,000	11,000
0159	Lease Purchase Agreements for Equipment and Machinery	33,324	65,500	65,500	48,084
0166	Dues, Subscriptions and Memberships	39,500	61,500	61,500	57,808
0172	For the Cost of Insurance Premiums and Expenses	404,750	393,000	393,000	364,680
0181	Mobile Communication Services	14,520	14,400	14,400	14,400
0189	Telephone - Non-Centrex Billings	35,600	28,200	28,200	29,700
0190	Telephone - Non-Centrex Billings	66,400	66,500	66,500	111,000
0191	Telephone - Relocations of Phone Lines	25,000	25,000	25,000	25,000
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	17,000	17,000	17,000	18,280
0100 Contractual Services - Total*		\$3,020,044	\$3,066,600	\$3,066,600	\$2,880,159
0200 Travel					
0229	Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	\$40
0245	Reimbursement to Travelers	6,000	6,000	6,000	3,710
0200 Travel - Total*		\$10,500	\$10,500	\$10,500	\$3,750
0300 Commodities and Materials					
0340	Material and Supplies	\$50,000	\$50,000	\$50,000	\$43,297
0350	Stationery and Office Supplies	45,000	45,000	45,000	38,700
0300 Commodities and Materials - Total*		\$95,000	\$95,000	\$95,000	\$81,997
9100 Purposes as Specified					
9188	For Expenses Related to the Operation of Millennium Park	6,680,000	6,195,000	6,195,000	6,194,226
9100 Purposes as Specified - Total		\$6,680,000	\$6,195,000	\$6,195,000	\$6,194,226
9200 Purposes as Specified					
9219	Implementation of Cultural Plan	\$1,250,000	\$1,250,000	\$1,250,000	
9288	For Expenses Related to Programming for Millennium Park	165,000	190,000	190,000	190,000
9200 Purposes as Specified - Total		\$1,415,000	\$1,440,000	\$1,440,000	\$190,000

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9800 Special Events Projects					
9803	For Programming and Marketing	\$2,400,741	\$2,513,690	\$2,513,690	\$2,404,152
9805	For Festival Production	7,025,400	7,353,900	7,353,900	7,302,758
9807	For Redemption Expenses	2,019,000	2,019,000	2,019,000	1,685,730
9811	For Sport Development Activities CE		41,000	41,000	40,452
9813	For Local Promotions and Marketing	853,555	998,555	998,555	1,340,923
9800 Special Events Projects - Total		\$12,298,696	\$12,926,145	\$12,926,145	\$12,774,015
Appropriation Total*		\$29,904,902	\$30,169,499	\$30,169,499	\$28,094,909

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3200 - Executive Administration							
9923	Commissioner of Cultural Affairs and Special Events	1	\$155,040	1	\$155,040	1	\$155,040
9660	First Deputy Commissioner	1	118,020	1	114,588	1	114,588
1430	Policy Analyst			1	70,380	1	70,380
0320	Assistant to the Commissioner	1	87,324	1	80,916	1	80,916
	Schedule Salary Adjustments				3,059		3,059
Section Position Total		3	\$360,384	4	\$423,983	4	\$423,983
3205 - Finance and Administration							
9679	Deputy Commissioner	1	\$122,964	1	\$122,964	1	\$122,964
1576	Chief Voucher Expediter	1	89,880	1	83,640	1	83,640
1525	Director of Purchase Contract Administration	1	91,476	1	88,812	1	88,812
0634	Data Services Administrator	1	91,476				
0365	Personal Assistant	1	61,800	1	60,000	1	60,000
0345	Contracts Coordinator	1	71,772	1	63,516	1	63,516
0313	Assistant Commissioner	1	86,700	1	84,180	1	84,180
0124	Finance Officer	1	77,364	1	68,772	1	68,772
	Schedule Salary Adjustments		2,024		673		673
Section Position Total		8	\$695,456	7	\$572,557	7	\$572,557

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3210 - Arts and Creative Industries						
4205 - Performing Arts						
1757 Program Director - Cultural Affairs	1	\$91,128	1	\$88,476	1	\$88,476
Subsection Position Total	1	\$91,128	1	\$88,476	1	\$88,476
4275 - Arts and Creative Industries Administration						
9679 Deputy Commissioner	1	\$118,464	1	\$118,464	1	\$118,464
0801 Executive Administrative Assistant I	1	67,212	1	63,276	1	63,276
Schedule Salary Adjustments				146		146
Subsection Position Total	2	\$185,676	2	\$181,886	2	\$181,886
4280 - Visual Arts						
1757 Program Director - Cultural Affairs	2	\$91,128	2	\$88,476	2	\$88,476
1756 Cultural Affairs Coordinator II	2	64,524	2	59,796	2	59,796
1756 Cultural Affairs Coordinator II	1	61,584	1	57,084	1	57,084
1756 Cultural Affairs Coordinator II	2	56,124	1	54,492	1	54,492
0715 Curator of Exhibits	1	79,596	1	77,280	1	77,280
Schedule Salary Adjustments		8,566		7,741		7,741
Subsection Position Total	8	\$573,298	7	\$493,141	7	\$493,141
4285 - Creative Industry						
9684 Deputy Director	1	\$87,576	1	\$85,020	1	\$85,020
1782 Special Events Coordinator III	1	67,212	1	64,152	1	64,152
1781 Special Events Coordinator II	1	67,212	1	64,152	1	64,152
1757 Program Director - Cultural Affairs	1	91,128	1	88,476	1	88,476
1757 Program Director - Cultural Affairs			1	63,516	1	63,516
1756 Cultural Affairs Coordinator II	1	79,596	1	77,280	1	77,280
1756 Cultural Affairs Coordinator II			1	59,796	1	59,796
1430 Policy Analyst	1	72,492				
0346 Program Director - Special Events	1	102,084	1	99,108	1	99,108
0318 Assistant to the Commissioner	1	83,340	1	80,916	1	80,916
0313 Assistant Commissioner	1	98,688	1	95,808	1	95,808
0311 Projects Administrator	1	97,692	1	94,872	1	94,872
Schedule Salary Adjustments		512		2,015		2,015
Subsection Position Total	10	\$847,532	11	\$875,111	11	\$875,111
Section Position Total	21	\$1,697,634	21	\$1,638,614	21	\$1,638,614

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

023 - Department of Cultural Affairs and Special Events

Positions and Salaries - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3215 - Events Programming						
4235 - Event Permits						
1782	Special Events Coordinator III	\$83,340	1	\$80,916	1	\$80,916
1780	Special Events Coordinator I	59,376	1	55,044	1	55,044
1778	Program Coordinator - Special Events	100,344	1	97,416	1	97,416
0346	Program Director - Special Events	109,008	1	105,828	1	105,828
	Schedule Salary Adjustments	3,483		760		760
Subsection Position Total		\$355,551	4	\$339,964	4	\$339,964
4295 - Event Programming						
9652	Director of Special Events	\$124,080	1	\$124,080	1	\$124,080
1782	Special Events Coordinator III			49,668	1	49,668
1778	Program Coordinator - Special Events	110,088	2	106,884	1	106,884
1778	Program Coordinator - Special Events	71,772	1	102,060	1	102,060
1778	Program Coordinator - Special Events			66,564	1	66,564
1756	Cultural Affairs Coordinator II	72,492	1	67,224	1	67,224
1756	Cultural Affairs Coordinator II	64,524	2	62,640	1	62,640
1756	Cultural Affairs Coordinator II	58,800	1	59,796	1	59,796
1756	Cultural Affairs Coordinator II	56,124	1	54,492	1	54,492
0346	Program Director - Special Events	107,184	1	104,064	1	104,064
0346	Program Director - Special Events	103,716	1	100,692	1	100,692
0322	Special Assistant			88,476	1	88,476
0311	Projects Administrator	88,452	1			
0307	Administrative Assistant II - Excluded			43,656	1	43,656
	Schedule Salary Adjustments	3,389		8,794		8,794
Subsection Position Total		\$1,035,233	12	\$1,039,090	13	\$1,039,090
Section Position Total		\$1,390,784	16	\$1,379,054	17	\$1,379,054
3220 - Strategic Initiatives and Partnerships						
9679	Deputy Commissioner	\$105,792	1	\$102,708	1	\$102,708
1778	Program Coordinator - Special Events	91,476	1	88,812	1	88,812
1757	Program Director - Cultural Affairs	107,916	1	104,772	1	104,772
1757	Program Director - Cultural Affairs	65,424	1	63,516	1	63,516
1706	Development Director	93,420	1	90,696	1	90,696
0347	Sponsorship Coordinator	83,340	1	88,812	1	88,812
0347	Sponsorship Coordinator	75,960	1	80,916	1	80,916
0347	Sponsorship Coordinator	61,584	1	73,752	1	73,752
0346	Program Director - Special Events	97,692	1	94,848	1	94,848
0323	Administrative Assistant III - Excluded	59,376	1	57,648	1	57,648
	Schedule Salary Adjustments	2,940		3,335		3,335
Section Position Total		\$844,920	10	\$849,815	10	\$849,815

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

023 - Department of Cultural Affairs and Special Events

Positions and Salaries - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3225 - Marketing and Communication						
6409	Graphic Artist III	\$82,668	1	\$80,256	1	\$80,256
5737	Creative Director	91,476	1	84,780	1	84,780
1912	Project Coordinator	75,960	1	73,752	1	73,752
1757	Program Director - Cultural Affairs	84,996	1	82,524	1	82,524
0802	Executive Administrative Assistant II	56,124	1			
0790	Public Relations Coordinator	91,476	1	84,780	1	84,780
0790	Public Relations Coordinator	68,556	1	63,516	1	63,516
0705	Director Public Affairs	88,740	1	86,160	1	86,160
0703	Public Relations Rep III	72,492	1	70,380	1	70,380
0305	Assistant to the Executive Director		1	54,492	1	54,492
	Schedule Salary Adjustments	7,171		5,574		5,574
Section Position Total		\$719,659	9	\$686,214	9	\$686,214
3230 - Cultural Planning and Operations						
4245 - Cultural Planning and Operations Administration						
9679	Deputy Commissioner		1	\$105,828	1	\$105,828
0322	Special Assistant		1	93,024	1	93,024
0311	Projects Administrator		1	88,476	1	88,476
0308	Staff Assistant		1	69,888	1	69,888
	Schedule Salary Adjustments			1,742		1,742
Subsection Position Total			4	\$358,958	4	\$358,958
4255 - Event Operations						
1782	Special Events Coordinator III		1	\$77,280	1	\$77,280
1778	Program Coordinator - Special Events		1	63,516	1	63,516
0346	Program Director - Special Events		1	99,696	1	99,696
	Schedule Salary Adjustments			1,527		1,527
Subsection Position Total			3	\$242,019	3	\$242,019
4300 - Facility Operations						
4548	Manager of Buildings Services		1	\$69,684	1	\$69,684
4548	Manager of Buildings Services		1	80,916	1	80,916
4546	Director of Facilities Management		1	93,024	1	93,024
1778	Program Coordinator - Special Events		1	88,812	1	88,812
0911	Production Assistant		1	39,744	1	39,744
0634	Data Services Administrator		1	88,812	1	88,812
Subsection Position Total			6	\$460,992	6	\$460,992
Section Position Total			13	\$1,061,969	13	\$1,061,969

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
023 - Department of Cultural Affairs and Special Events
Positions and Salaries - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3232 - Cultural Planning and Operations						
9679	Deputy Commissioner		1	\$109,008		
4546	Director of Facilities Management		1	95,820		
1782	Special Events Coordinator III		1	83,340		
1778	Program Coordinator - Special Events		1	91,476		
1778	Program Coordinator - Special Events		1	66,888		
0911	Production Assistant		1	40,932		
0346	Program Director - Special Events		1	102,684		
0322	Special Assistant		1	95,820		
0311	Projects Administrator		1	88,452		
0308	Staff Assistant		1	74,676		
	Schedule Salary Adjustments			3,117		
Section Position Total			10	\$852,213		
Position Total			77	\$6,561,050	81	\$6,612,206
Turnover				(276,597)		(276,645)
Position Net Total			77	\$6,284,453	81	\$6,335,561

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

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments		\$166,368	\$166,368	
0008	For Payment of Retroactive Salaries		4,111	4,111	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	314,019	294,342	294,342	289,666
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	641,180	619,685	619,685	524,258
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,810	7,399	7,399	7,220
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	5,000	5,000	5,000	195
0051	Claims Under Unemployment Insurance Act	28,454	28,454	28,454	10,083
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	76,217	152,123	152,123	199,609
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,541	32,258	32,258	34,984
0000 Personnel Services - Total*		\$1,105,221	\$1,309,740	\$1,309,740	\$1,066,015
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$77,664			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,191,644	4,592,676	4,592,676	3,757,400
0149	For Software Maintenance and Licensing	62			
0160	Repair or Maintenance of Property	500,000			
0161	Operation, Repair or Maintenance of Facilities	200,000	200,000	200,000	670,874
0100 Contractual Services - Total*		\$5,969,370	\$4,792,676	\$4,792,676	\$4,428,274
0900 Financial Purposes as Specified					
0912	For Payment of Bonds	\$5,000,000	\$750,000	\$750,000	\$3,575,000
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	183,750	208,500	208,500	80,936
0900 Financial Purposes as Specified - Total		\$5,183,750	\$958,500	\$958,500	\$3,655,936
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$1,726	\$1,455	\$1,455	\$2,066
9076	City's Contribution to Medicare Tax	79,206	84,099	84,099	87,648
9000 Purposes as Specified - Total		\$80,932	\$85,554	\$85,554	\$89,714
9100 Purposes as Specified					
9124	For the Sister Cities Program	528,643	528,643	528,643	528,643
9100 Purposes as Specified - Total		\$528,643	\$528,643	\$528,643	\$528,643
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		646	646	
9500 Purposes as Specified - Total			\$646	\$646	

0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$1,107,041	\$1,009,508	\$1,009,508	\$748,831
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	3,561,000			
9600 Reimbursements - Total		\$4,668,041	\$1,009,508	\$1,009,508	\$748,831
9700 Reimbursable Transfers Between Funds					
9770	Transfer for Services provided by the Department of Finance	\$80,000	\$80,000	\$80,000	
9771	Transfer for Services provided by the Department of Fleet and Facilities Management	591,855	371,500	371,500	
9772	Transfer for Services provided by the Chicago Department of Public Health	15,000	15,000	15,000	
9773	Transfer for Services provided by the Department of Police	1,010,000	1,254,760	1,254,760	
9774	Transfer for Services provided by the Office of Emergency Management and Communication	265,000	450,000	450,000	
9775	Transfer for Services provided by the Fire Department	165,000	165,000	165,000	
9776	Transfer for Services provided by the Department of Streets and Sanitation	61,500	128,000	128,000	
9777	Transfer for Services provided by the Chicago Department of Transportation	5,000	5,000	5,000	
9700 Reimbursable Transfers Between Funds - Total		\$2,193,355	\$2,469,260	\$2,469,260	
Appropriation Total*		\$19,729,312	\$11,154,527	\$11,154,527	\$10,517,413

Fund Total		\$50,344,000	\$42,020,000	\$42,020,000	\$39,287,570
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Fund Position Total	83	\$7,126,496	87	\$7,168,220	87	\$7,168,220
Turnover		(291,357)		(291,405)		(291,405)
Fund Position Net Total	83	\$6,835,139	87	\$6,876,815	87	\$6,876,815

0383 - Motor Fuel Tax Debt Service
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	\$10,684,000			
0912	For Payment of Bonds	4,085,000			
0951	Debt Service Reserve	769,000			
0959	For Bond Fees and Costs	165,000			
0900 Financial Purposes as Specified - Total		\$15,703,000			
Appropriation Total*		\$15,703,000			
Fund Total		\$15,703,000			

0505 - Sales Tax Bond Redemption Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$27,322,000	\$26,937,000	\$26,937,000	\$27,291,611
0912 For Payment of Bonds	13,795,000	13,125,000	13,125,000	12,485,000
0900 Financial Purposes as Specified - Total	\$41,117,000	\$40,062,000	\$40,062,000	\$39,776,611
Appropriation Total*	\$41,117,000	\$40,062,000	\$40,062,000	\$39,776,611
Fund Total	\$41,117,000	\$40,062,000	\$40,062,000	\$39,776,611

0509 - Note Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0960	For Loss in Collection of Taxes		\$805,000	\$805,000	
0961	For Payment of Term Notes		19,308,000	19,308,000	
0900 Financial Purposes as Specified - Total			\$20,113,000	\$20,113,000	
Appropriation Total*			\$20,113,000	\$20,113,000	
Fund Total			\$20,113,000	\$20,113,000	

0510 - Bond Redemption and Interest Series Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$382,983,000	\$429,495,000	\$429,495,000	\$395,761,718
0912 For Payment of Bonds	194,905,000	179,544,000	179,544,000	30,400,669
0960 For Loss in Collection of Taxes	15,624,000	14,819,000	14,819,000	
0900 Financial Purposes as Specified - Total	\$593,512,000	\$623,858,000	\$623,858,000	\$426,162,387
Appropriation Total*	\$593,512,000	\$623,858,000	\$623,858,000	\$426,162,387
Fund Total	\$593,512,000	\$623,858,000	\$623,858,000	\$426,162,387

0516 - Library Bond Redemption Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	\$2,662,000	\$2,706,000	\$2,706,000	\$2,782,875
0912	For Payment of Bonds	1,505,000	1,460,000	1,460,000	1,385,000
0960	For Loss in Collection of Taxes	171,000	173,000	173,000	
0900 Financial Purposes as Specified - Total		\$4,338,000	\$4,339,000	\$4,339,000	\$4,167,875
Appropriation Total*		\$4,338,000	\$4,339,000	\$4,339,000	\$4,167,875
Fund Total		\$4,338,000	\$4,339,000	\$4,339,000	\$4,167,875

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

(099/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified				
0960 For Loss in Collection of Taxes	\$3,214,000	\$3,104,000	\$3,104,000	
0961 For Payment of Term Notes	77,145,000	75,994,000	75,994,000	73,273,955
0900 Financial Purposes as Specified - Total	\$80,359,000	\$79,098,000	\$79,098,000	\$73,273,955
Appropriation Total*	\$80,359,000	\$79,098,000	\$79,098,000	\$73,273,955
Fund Total	\$80,359,000	\$79,098,000	\$79,098,000	\$73,273,955

0525 - Emergency Communication Bond Redemption and Interest Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified				
0902 Interest on First Lien Bonds	\$7,053,000	\$7,845,000	\$7,845,000	
0912 For Payment of Bonds	15,270,000	14,480,000	14,480,000	
0900 Financial Purposes as Specified - Total	\$22,323,000	\$22,325,000	\$22,325,000	
Appropriation Total*	\$22,323,000	\$22,325,000	\$22,325,000	
Fund Total	\$22,323,000	\$22,325,000	\$22,325,000	

0549 - City Colleges Bond Redemption and Interest Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	\$23,197,000	\$22,457,000	\$22,457,000	\$876,525
0912	For Payment of Bonds	11,972,000	12,713,000	12,713,000	
0960	For Loss in Collection of Taxes	1,463,000	1,462,000	1,462,000	
0900 Financial Purposes as Specified - Total		\$36,632,000	\$36,632,000	\$36,632,000	\$876,525
Appropriation Total*		\$36,632,000	\$36,632,000	\$36,632,000	\$876,525
Fund Total		\$36,632,000	\$36,632,000	\$36,632,000	\$876,525

0610 - Chicago Midway Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	3,078
0100 Contractual Services - Total*		\$6,552	\$6,552	\$6,552	\$3,078
Appropriation Total*		\$6,552	\$6,552	\$6,552	\$3,078

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$169,511	\$166,127	\$166,127	\$319,074
0011 Contract Wage Increment - Salary	858	842	842	
0020 Overtime	1,500	1,500	1,500	3,043
0039 For the Employment of Students as Trainees	5,000	5,000	5,000	504
0000 Personnel Services - Total*	\$176,869	\$173,469	\$173,469	\$322,621
0100 Contractual Services				
0130 Postage	\$1,000	\$1,410	\$1,410	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	15,000	15,000	18,785
0166 Dues, Subscriptions and Memberships	350	470	470	115
0169 Technical Meeting Costs	420	470	470	
0100 Contractual Services - Total*	\$11,770	\$17,350	\$17,350	\$18,900
0200 Travel				
0245 Reimbursement to Travelers	\$420	\$470	\$470	
0270 Local Transportation	420	470	470	
0200 Travel - Total*	\$840	\$940	\$940	
0300 Commodities and Materials				
0348 Books and Related Material	\$254	\$282	\$282	
0350 Stationery and Office Supplies	770	856	856	
0300 Commodities and Materials - Total*	\$1,024	\$1,138	\$1,138	
Appropriation Total*	\$190,503	\$192,897	\$192,897	\$341,521

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
0103 Accountant III	1	\$89,676	1	\$87,912	1	\$87,912
0102 Accountant II	1	82,044	1	80,424	1	80,424
Subsection Position Total	2	\$171,720	2	\$168,336	2	\$168,336
Section Position Total	2	\$171,720	2	\$168,336	2	\$168,336
Position Total	2	\$171,720	2	\$168,336	2	\$168,336
Turnover		(2,209)		(2,209)		(2,209)
Position Net Total	2	\$169,511	2	\$166,127	2	\$166,127

0610 - Chicago Midway Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$169,104	\$162,564	\$162,564	
0011 Contract Wage Increment - Salary	845	812	812	
0015 Schedule Salary Adjustments	846			
0000 Personnel Services - Total*	\$170,795	\$163,376	\$163,376	
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	3,741
0100 Contractual Services - Total*	\$50,000	\$50,000	\$50,000	\$3,741
Appropriation Total*	\$220,795	\$213,376	\$213,376	\$3,741

Department Total	\$417,850	\$412,825	\$412,825	\$348,340
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3016 - Financial Strategy						
4079 - Employee Benefits Management						
0193 Auditor III	1	\$97,812	1	\$95,880	1	\$95,880
Subsection Position Total	1	\$97,812	1	\$95,880	1	\$95,880
4080 - Risk Management						
0308 Staff Assistant	1	\$71,292	1	\$66,684	1	\$66,684
Schedule Salary Adjustments		846				
Subsection Position Total	1	\$72,138	1	\$66,684	1	\$66,684
Section Position Total	2	\$169,950	2	\$162,564	2	\$162,564
Position Total	2	\$169,950	2	\$162,564	2	\$162,564
Department Position Total	4	\$341,670	4	\$330,900	4	\$330,900
Turnover		(2,209)		(2,209)		(2,209)
Department Position Net Total	4	\$339,461	4	\$328,691	4	\$328,691

0610 - Chicago Midway Airport Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$233,796			
0011	Contract Wage Increment - Salary	410			
0000 Personnel Services - Total*		\$234,206			
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$33,369			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	37,541			
0100 Contractual Services - Total*		\$70,910			
Appropriation Total*		\$305,116			

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3010 - Portfolio Management							
0242	Portfolio Manager	1	\$71,772				
0139	Senior Fiscal Policy Analyst	1	80,076				
Section Position Total		2	\$151,848				
3015 - Financial Reporting							
0308	Staff Assistant	1	\$81,948				
Section Position Total		1	\$81,948				
Position Total		3	\$233,796				

**0610 - Chicago Midway Airport Fund
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$389,710	\$381,634	\$381,634	\$385,781
0020	Overtime	1,350	1,256	1,256	
0039	For the Employment of Students as Trainees	285	150	150	
0000 Personnel Services - Total*		\$391,345	\$383,040	\$383,040	\$385,781
0100 Contractual Services					
0130	Postage	\$779	\$934	\$934	\$1,560
0138	For Professional Services for Information Technology Maintenance	9,744	11,470	11,470	9,056
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	24,915	26,735	26,735	26,500
0141	Appraisals	268	200	200	94
0143	Court Reporting	15,041	18,800	18,800	9,951
0145	Legal Expenses	3,098	3,609	3,609	3,180
0149	For Software Maintenance and Licensing	4,601	4,895	4,895	340
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	140	287	287	
0157	Rental of Equipment and Services	360	369	369	308
0159	Lease Purchase Agreements for Equipment and Machinery	3,589	3,447	3,447	
0162	Repair/Maintenance of Equipment	100	124	124	120
0166	Dues, Subscriptions and Memberships	4,600	5,249	5,249	5,224
0169	Technical Meeting Costs	1,350	1,350	1,350	
0178	Freight and Express Charges	315	943	943	319
0181	Mobile Communication Services	780	780	780	
0190	Telephone - Non-Centrex Billings	4,329	4,329	4,329	4,260
0191	Telephone - Relocations of Phone Lines	100	100	100	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	810	810	810	845
0100 Contractual Services - Total*		\$74,919	\$84,431	\$84,431	\$61,757
0200 Travel					
0229	Transportation and Expense Allowance	\$308	\$100	\$100	
0245	Reimbursement to Travelers	1,625	1,384	1,384	394
0270	Local Transportation	562	1,202	1,202	988
0200 Travel - Total*		\$2,495	\$2,686	\$2,686	\$1,382
0300 Commodities and Materials					
0348	Books and Related Material	\$741	\$741	\$741	\$740
0350	Stationery and Office Supplies	4,214	4,483	4,483	4,751
0300 Commodities and Materials - Total*		\$4,955	\$5,224	\$5,224	\$5,491
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	603	608	608	608
9400 Internal Transfers and Reimbursements - Total		\$603	\$608	\$608	\$608
Appropriation Total*		\$474,317	\$475,989	\$475,989	\$455,019

0610 - Chicago Midway Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3038 - Aviation, Environmental and Regulatory Litigation						
4019 - Aviation Litigation-Midway						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	58,908	1	57,192	1	57,192
1641 Assistant Corporation Counsel Supervisor - Senior	1	105,564	1	102,492	1	102,492
Subsection Position Total	3	\$289,044	3	\$284,256	3	\$284,256
Section Position Total	3	\$289,044	3	\$284,256	3	\$284,256
3644 - Finance and Economic Development						
1641 Assistant Corporation Counsel Supervisor - Senior	1	\$113,016	1	\$109,728	1	\$109,728
Section Position Total	1	\$113,016	1	\$109,728	1	\$109,728
Position Total	4	\$402,060	4	\$393,984	4	\$393,984
Turnover		(12,350)		(12,350)		(12,350)
Position Net Total	4	\$389,710	4	\$381,634	4	\$381,634

0610 - Chicago Midway Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$81,228	\$75,840	\$75,840	\$71,997
0011 Contract Wage Increment - Salary	406	379	379	
0015 Schedule Salary Adjustments	924	1,904	1,904	
0000 Personnel Services - Total*	\$82,558	\$78,123	\$78,123	\$71,997
Appropriation Total*	\$82,558	\$78,123	\$78,123	\$71,997

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3620 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$81,228	1	\$75,840	1	\$75,840
Schedule Salary Adjustments		924		1,904		1,904
Section Position Total	1	\$82,152	1	\$77,744	1	\$77,744
Position Total	1	\$82,152	1	\$77,744	1	\$77,744

0610 - Chicago Midway Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	14,665	15,000	15,000	8,508
0100 Contractual Services - Total*		\$14,665	\$15,000	\$15,000	\$8,508
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$340,922	\$526,788	\$526,788	\$618,153
0320	Gasoline	216,720	258,598	258,598	118,879
0322	Natural Gas	1,014,243	1,002,629	1,002,629	1,075,805
0331	Electricity	5,271,982	4,896,276	4,896,276	4,656,558
0300 Commodities and Materials - Total*		\$6,843,867	\$6,684,291	\$6,684,291	\$6,469,395
Appropriation Total*		\$6,858,532	\$6,699,291	\$6,699,291	\$6,477,903

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,250,727	\$1,208,879	\$1,208,879	\$1,121,608
0012	Contract Wage Increment - Prevailing Rate	6,197	10,270	10,270	
0015	Schedule Salary Adjustments	2,010			
0020	Overtime	100,000	100,000	100,000	254,544
0000 Personnel Services - Total*		\$1,358,934	\$1,319,149	\$1,319,149	\$1,376,152
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$214,000	\$214,000	\$214,000	\$197,188
0148	Testing and Inspecting	5,890	5,890	5,890	1,126
0149	For Software Maintenance and Licensing	6,580	6,580	6,580	
0162	Repair/Maintenance of Equipment	30,550	30,550	30,550	25,134
0176	Maintenance and Operation - City Owned Vehicles	315,000	315,000	315,000	284,686
0100 Contractual Services - Total*		\$572,020	\$572,020	\$572,020	\$508,134
0300 Commodities and Materials					
0319	Clothing	\$600	\$600	\$600	
0338	License Sticker, Tag and Plates	2,014	1,000	1,000	933
0342	Drugs, Medicine and Chemical Materials	158	158	158	
0350	Stationery and Office Supplies	846	846	846	785
0360	Repair Parts and Material	507,795	507,795	507,795	639,399
0300 Commodities and Materials - Total*		\$511,413	\$510,399	\$510,399	\$641,117
0400 Equipment					
0440	Machinery and Equipment	\$30,690	\$30,690	\$30,690	
0450	Vehicles	380,000	380,000	380,000	373,293
0400 Equipment - Total*		\$410,690	\$410,690	\$410,690	\$373,293
Appropriation Total*		\$2,853,057	\$2,812,258	\$2,812,258	\$2,898,696
Department Total					
		\$9,711,589	\$9,511,549	\$9,511,549	\$9,376,599

0610 - Chicago Midway Airport Fund
038 - Department of Fleet and Facility Management - Continued
 1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3224 - Fleet Operations - Midway						
7164 Garage Attendant	4	\$22.85H	4	\$22.40H	4	\$22.40H
7136 Servicewriter	1	51,504	1	50,496	1	50,496
7047 Manager - Vehicle Maintenance	1	91,476	1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	2	47.85H	2	47.85H	2	46.85H
6674 Machinist	2	45.35H	2	45.35H	2	44.35H
6673 Machinist - Automotive	5	45.35H	5	45.35H	5	44.35H
0394 Administrative Manager	1	105,120	1	102,060	1	102,060
Schedule Salary Adjustments		2,010				
Section Position Total	16	\$1,299,574	16	\$1,287,088	16	\$1,268,368
Position Total	16	\$1,299,574	16	\$1,287,088	16	\$1,268,368
Turnover		(46,837)		(78,209)		(59,489)
Position Net Total	16	\$1,252,737	16	\$1,208,879	16	\$1,208,879
Department Position Total	16	\$1,299,574	16	\$1,287,088	16	\$1,268,368
Turnover		(46,837)		(78,209)		(59,489)
Department Position Net Total	16	\$1,252,737	16	\$1,208,879	16	\$1,208,879

0610 - Chicago Midway Airport Fund
057 - DEPARTMENT OF POLICE

(057/1005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,789,869	\$4,059,738	\$4,059,738	\$4,105,923
0011	Contract Wage Increment - Salary	39,998	267,493	267,493	
0015	Schedule Salary Adjustments	5,323	13,596	13,596	
0020	Overtime	624,000	624,000	624,000	559,013
0021	Sworn/Civilian Holiday Premium Pay	25,000	30,000	30,000	10,379
0022	Duty Availability	174,000	127,452	127,452	127,727
0024	Compensatory Time Payment	250,000	500,000	500,000	5,683
0027	Supervisors Quarterly Payment	57,500	53,881	53,881	57,225
0060	Specialty Pay	100,000	100,000	100,000	46,890
0070	Tuition Reimbursement and Educational Programs	30,000	25,000	25,000	10,000
0088	Furlough/Supervisors Compensation Time Buy-Back	75,000	75,000	75,000	62,601
0091	Uniform Allowance	90,000	94,000	94,000	98,400
0000 Personnel Services - Total*		\$6,260,690	\$5,970,160	\$5,970,160	\$5,083,841
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act	65,000	65,000	65,000	19,296
0900 Financial Purposes as Specified - Total		\$65,000	\$65,000	\$65,000	\$19,296
Appropriation Total*		\$6,325,690	\$6,035,160	\$6,035,160	\$5,103,137

0610 - Chicago Midway Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3292 - Special Functions Division						
4332 - Airport Law Enforcement South - Midway Airport						
9173 Lieutenant	1	\$114,366	1	\$123,948	1	\$123,948
9171 Sergeant	5	111,474	4	110,370	4	110,370
9171 Sergeant	3	101,442	1	106,920	1	106,920
9171 Sergeant			3	100,440	3	100,440
9161 Police Officer	15	93,240	11	86,130	11	86,130
9161 Police Officer	15	90,618	12	83,706	12	83,706
9161 Police Officer	2	87,384	1	80,724	1	80,724
9161 Police Officer	7	46,668	17	43,104	17	43,104
9155 Police Officer - Per Arbitration Award	3	98,016	1	90,540	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	95,178	1	90,540	1	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	91,752	1	87,918	1	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	66,606	1	84,756	1	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler			2	61,530	2	61,530
0665 Senior Data Entry Operator	1	62,004	1	60,780	1	60,780
Schedule Salary Adjustments		5,323		13,596		13,596
Subsection Position Total	57	\$5,012,071	57	\$4,290,252	57	\$4,290,252
Section Position Total	57	\$5,012,071	57	\$4,290,252	57	\$4,290,252
Position Total	57	\$5,012,071	57	\$4,290,252	57	\$4,290,252
Organization Position Total	57	\$5,012,071	57	\$4,290,252	57	\$4,290,252
Turnover		(216,879)		(216,918)		(216,918)
Organization Position Net Total	57	\$4,795,192	57	\$4,073,334	57	\$4,073,334

0610 - Chicago Midway Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,723,118	\$1,818,711	\$1,818,711	\$1,636,573
0011	Contract Wage Increment - Salary	996			
0015	Schedule Salary Adjustments	8,906	14,814	14,814	
0020	Overtime	145,000	145,000	145,000	196,071
0091	Uniform Allowance	4,500	4,500	4,500	5,750
0000 Personnel Services - Total*		\$1,882,520	\$1,983,025	\$1,983,025	\$1,838,394
0300 Commodities and Materials					
0319	Clothing	\$3,500	\$3,500	\$3,500	
0340	Material and Supplies	16,000	18,525	18,525	
0300 Commodities and Materials - Total*		\$19,500	\$22,025	\$22,025	
0400 Equipment					
0423	Communication Devices	30,625	35,625	35,625	
0400 Equipment - Total*		\$30,625	\$35,625	\$35,625	
Appropriation Total*		\$1,932,645	\$2,040,675	\$2,040,675	\$1,838,394

0610 - Chicago Midway Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$110,088	1	\$106,884	1	\$106,884
7003 Aviation Communications Operator	2	82,560	2	80,940	2	80,940
7003 Aviation Communications Operator	1	78,768	3	73,764	3	73,764
7003 Aviation Communications Operator	3	75,240	1	70,404	1	70,404
7003 Aviation Communications Operator	1	71,820	3	64,188	3	64,188
7003 Aviation Communications Operator	1	68,568	2	61,260	2	61,260
7003 Aviation Communications Operator	3	65,472	3	58,476	3	58,476
7003 Aviation Communications Operator	3	59,652	1	53,628	1	53,628
7003 Aviation Communications Operator			1	46,656	1	46,656
7002 Shift Supervisor of Security Communications Center	2	66,744	1	65,172	1	65,172
7002 Shift Supervisor of Security Communications Center	1	65,820	2	56,700	2	56,700
Schedule Salary Adjustments		7,394		10,304		10,304
Subsection Position Total	18	\$1,302,158	20	\$1,340,132	20	\$1,340,132
Section Position Total	18	\$1,302,158	20	\$1,340,132	20	\$1,340,132
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	2	\$37,020				
Schedule Salary Adjustments		864				
Subsection Position Total	2	\$74,904				
4645 - Traffic Management Authority						
9112 Traffic Control Aide	2	\$62,496	5	\$58,476	5	\$58,476
9112 Traffic Control Aide	1	56,928	3	35,328	3	35,328
9112 Traffic Control Aide	2	37,020				
9104 Traffic Control Aide - Hourly	7,783H	18.90H	7,783H	18.90H	7,783H	18.90H
Schedule Salary Adjustments		648		4,510		4,510
Subsection Position Total	5	\$403,707	8	\$549,973	8	\$549,973
Section Position Total	7	\$478,611	8	\$549,973	8	\$549,973
Position Total	25	\$1,780,769	28	\$1,890,105	28	\$1,890,105
Turnover		(48,745)		(56,580)		(56,580)
Position Net Total	25	\$1,732,024	28	\$1,833,525	28	\$1,833,525

0610 - Chicago Midway Airport Fund
059 - FIRE DEPARTMENT

(059/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,442,750	\$6,170,830	\$6,170,830	\$3,013,089
0011	Contract Wage Increment - Salary	65,920			
0015	Schedule Salary Adjustments	21,175	11,018	11,018	
0020	Overtime	130,000	130,000	130,000	1,061,420
0021	Sworn/Civilian Holiday Premium Pay	230,668	213,000	213,000	230,738
0022	Duty Availability	257,520	244,000	244,000	185,115
0024	Compensatory Time Payment	70,000	54,000	54,000	
0028	Cooperative Education Program	64,600	63,000	63,000	52,625
0060	Specialty Pay	245,646	240,000	240,000	214,193
0061	Driver's Differential	55,000	55,000	55,000	49,815
0062	Required Certifications	17,000	17,000	17,000	1,500
0063	Fitness Benefit	9,000	9,000	9,000	9,000
0088	Furlough/Supervisors Compensation Time Buy-Back	252,466	252,000	252,000	146,398
0091	Uniform Allowance	84,500	75,000	75,000	59,500
0000 Personnel Services - Total*		\$7,946,245	\$7,533,848	\$7,533,848	\$5,023,393
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	45,000	45,000	45,000	42,297
0100 Contractual Services - Total*		\$45,000	\$45,000	\$45,000	\$42,297
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act	157,500	157,500	157,500	21,312
0900 Financial Purposes as Specified - Total		\$157,500	\$157,500	\$157,500	\$21,312
Appropriation Total*		\$8,148,745	\$7,736,348	\$7,736,348	\$5,087,002

0610 - Chicago Midway Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3104 - Operations						
4618 - Fire Suppression and Rescue						
8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$106,440	1	\$108,462	1	\$108,462
8819 Firefighter - Per Arbitrators Award - Paramedic	2	99,228	1	105,384	1	105,384
8819 Firefighter - Per Arbitrators Award - Paramedic			1	98,244	1	98,244
8817 Captain - EMT	2	132,780	2	131,466	2	131,466
8813 Lieutenant - EMT - Assigned as Training Instructor	1	125,046	1	123,810	1	123,810
8811 Lieutenant - EMT	2	118,248	3	117,078	3	117,078
8811 Lieutenant - EMT	1	114,534	1	113,400	1	113,400
8811 Lieutenant - EMT	2	110,970	2	109,872	2	109,872
8811 Lieutenant - EMT	1	107,592				
8807 Fire Engineer - EMT	4	106,980	3	105,918	3	105,918
8807 Fire Engineer - EMT	1	103,962	1	102,930	1	102,930
8807 Fire Engineer - EMT	1	96,918	3	95,958	3	95,958
8802 Firefighter - EMT - Recruit	1	66,606				
8801 Firefighter - EMT	1	100,248	1	99,258	1	99,258
8801 Firefighter - EMT	9	89,568	4	88,680	4	88,680
8801 Firefighter - EMT	1	86,538	6	85,680	6	85,680
8801 Firefighter - EMT	2	57,978	4	57,402	4	57,402
8794 Fire Marshal - EMT			1	57,402	1	57,402
8761 FAA Fire Training Specialist	1	114,366	1	113,232	1	113,232
8737 Captain	1	121,464	1	113,232	1	113,232
8733 Fire Engineer	2	98,016	1	97,044	1	97,044
8733 Fire Engineer	1	94,584	1	90,456	1	90,456
8731 Firefighter	7	94,530	4	93,594	4	93,594
8731 Firefighter	3	90,918	5	90,018	5	90,018
8731 Firefighter	2	87,384	2	86,520	2	86,520
8731 Firefighter	2	84,450	1	83,616	1	83,616
8731 Firefighter	1	54,654	1	80,778	1	80,778
8731 Firefighter			1	54,114	1	54,114
8728 Firefighter - Paramedic	1	102,648	1	101,634	1	101,634
8728 Firefighter - Paramedic	2	91,704	2	90,798	2	90,798
8701 Battalion Chief - EMT	1	145,116	2	143,682	2	143,682
8701 Battalion Chief - EMT	1	140,934	1	132,030	1	132,030
8701 Battalion Chief - EMT	1	133,350				
Schedule Salary Adjustments		16,251		9,486		9,486
Subsection Position Total	58	\$5,761,263	59	\$5,688,924	59	\$5,688,924

0610 - Chicago Midway Airport Fund
059 - Fire Department
Positions and Salaries - Continued

3104 - Operations - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4620 - Emergency Medical Services						
8750	Paramedic	\$94,530	1	\$90,018	2	\$90,018
8750	Paramedic	90,918	1	86,520	1	86,520
8750	Paramedic	87,384	2	83,616	1	83,616
8750	Paramedic	84,450	1			
8749	Paramedic-In-Charge	100,884	1	99,888	1	99,888
8749	Paramedic-In-Charge	98,016	2	97,044	2	97,044
8749	Paramedic-In-Charge	94,584	1			
8745	Ambulance Commander	125,190	1	123,948	1	123,948
	Schedule Salary Adjustments	4,924		1,532		1,532
Subsection Position Total		\$966,280	10	\$769,628	8	\$769,628
Section Position Total		\$6,727,543	68	\$6,458,552	67	\$6,458,552
Position Total		\$6,727,543	68	\$6,458,552	67	\$6,458,552
Turnover		(263,618)		(276,704)		(276,704)
Position Net Total		\$6,463,925	68	\$6,181,848	67	\$6,181,848

0610 - Chicago Midway Airport Fund
085 - DEPARTMENT OF AVIATION
2010 - CHICAGO MIDWAY AIRPORT

(085/1005/2010)

The Department of Aviation manages all aspects of Midway and O'Hare International airports including operations, maintenance and capital improvements. The department is also responsible for the design, construction, and implementation of the O'Hare Modernization Program.

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$14,625,238	\$13,941,633	\$13,941,633	\$13,560,620
0011	Contract Wage Increment - Salary	4,362	4,142	4,142	
0012	Contract Wage Increment - Prevailing Rate	69,803	66,069	66,069	
0015	Schedule Salary Adjustments	50,736	62,612	62,612	
0020	Overtime	950,000	950,000	950,000	1,529,992
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	1,067,590
0091	Uniform Allowance	27,000	30,300	30,300	26,400
0000 Personnel Services - Total*		\$17,787,224	\$17,114,841	\$17,114,841	\$16,184,602
0100 Contractual Services					
0130	Postage	\$500	\$500	\$500	
0138	For Professional Services for Information Technology Maintenance	3,905,000	3,916,700	3,916,700	2,824,678
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	17,591,100	17,625,500	17,625,500	18,445,573
0141	Appraisals	8,000	16,000	16,000	
0142	Accounting and Auditing	275,200	280,600	280,600	229,600
0144	Engineering and Architecture	52,000	92,000	92,000	46,250
0148	Testing and Inspecting	2,500	7,460	7,460	
0149	For Software Maintenance and Licensing	202,000	200,900	200,900	100,617
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services		15,000	15,000	
0152	Advertising	31,000	31,000	31,000	22,390
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	21,000	21,000	9,530
0157	Rental of Equipment and Services	14,076,200	13,601,900	13,601,900	12,100,391
0160	Repair or Maintenance of Property	1,350,000	1,350,000	1,350,000	13,895
0161	Operation, Repair or Maintenance of Facilities	17,052,300	16,270,400	16,270,400	20,145,697
0162	Repair/Maintenance of Equipment	11,854,500	11,343,200	11,343,200	10,594,718
0163	Repair/Maintenance of Streets and Pavements	4,200,000	4,200,000	4,200,000	
0166	Dues, Subscriptions and Memberships	51,200	48,500	48,500	3,092
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	129,100	142,100	142,100	
0169	Technical Meeting Costs	44,300	47,000	47,000	92,464
0181	Mobile Communication Services	31,000	31,000	31,000	
0183	Water	420,000	300,000	300,000	195,428
0185	Waste Disposal Services	450,000	400,000	400,000	367,496
0186	Pagers		5,000	5,000	2,759
0189	Telephone - Non-Centrex Billings	21,500	31,900	31,900	210
0190	Telephone - Non-Centrex Billings	501,000	501,000	501,000	399,940
0191	Telephone - Relocations of Phone Lines	1,000	1,000	1,000	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	5,000	9,000	9,000	
0100 Contractual Services - Total*		\$72,264,400	\$70,488,660	\$70,488,660	\$65,594,728

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	\$100	\$100	\$100	
0245	Reimbursement to Travelers	9,500	9,500	9,500	7,930
0270	Local Transportation	100	100	100	55
0200 Travel - Total*		\$9,700	\$9,700	\$9,700	\$7,985
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$39,000	\$39,000	\$39,000	\$35,687
0319	Clothing	33,900	34,900	34,900	16,321
0340	Material and Supplies	2,510,800	2,495,400	2,495,400	2,015,967
0345	Apparatus and Instruments	5,000	11,000	11,000	2,660
0350	Stationery and Office Supplies	22,000	22,000	22,000	2,675
0360	Repair Parts and Material	62,500	62,500	62,500	54,540
0361	Building Materials and Supplies	6,500	8,500	8,500	1,192
0362	Paints and Painting Supplies	70,000	70,000	70,000	
0364	Plumbing Supplies	2,000	2,000	2,000	
0365	Electrical Supplies	497,000	517,000	517,000	456,868
0300 Commodities and Materials - Total*		\$3,248,700	\$3,262,300	\$3,262,300	\$2,585,910
0400 Equipment					
0401	Tools Less Than or Equal to \$100/Unit		\$2,000	\$2,000	
0402	Tools Greater Than \$100/Unit	15,000	15,000	15,000	13,770
0422	Office Machines		5,000	5,000	
0423	Communication Devices	160,000	228,000	228,000	198
0424	Furniture and Furnishings	25,000	25,000	25,000	3,000
0440	Machinery and Equipment	30,000	464,000	464,000	93,877
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	240,000	187,000	187,000	64,624
0400 Equipment - Total*		\$470,000	\$926,000	\$926,000	\$175,469
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	35,000	62,000	62,000	62,000
9400 Internal Transfers and Reimbursements - Total		\$35,000	\$62,000	\$62,000	\$62,000
Appropriation Total*		\$93,815,024	\$91,863,501	\$91,863,501	\$84,610,694

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Chicago Midway Airport						
4300 - Administration						
9813 Managing Deputy Commissioner	1	\$149,892	1	\$134,340	1	\$134,340
7011 Assistant Airport Manager - Midway	1	56,124	1	80,916	1	80,916
1342 Senior Personnel Assistant	1	74,676	1	69,888	1	69,888
0429 Clerk II	1	46,896	1	43,920	1	43,920
0320 Assistant to the Commissioner	1	75,960	1	73,752	1	73,752
0313 Assistant Commissioner	1	96,732	1	93,912	1	93,912
0308 Staff Assistant	2	71,292	2	66,684	2	66,684
0303 Administrative Assistant III	1	68,028	1	66,684	1	66,684
0124 Finance Officer	1	88,788	1	83,256	1	83,256
Schedule Salary Adjustments		6,557		1,592		1,592
Subsection Position Total	10	\$806,237	10	\$781,628	10	\$781,628
4303 - Custodial/Labor Services						
9535 General Laborer - Aviation	1	\$20.24H	1	\$19.61H	1	\$19.61H
9535 General Laborer - Aviation	2	19.00H	2	19.00H	2	19.00H
9533 Laborer	15	33.57H	15	33.57H	15	32.37H
7020 General Manager of Airport Operations	1	118,020	1	114,588	1	114,588
7005 Airport Maintenance Foreman	2	34.57H	2	34.57H	2	33.37H
Subsection Position Total	21	\$1,430,354	21	\$1,425,612	21	\$1,383,180

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4313 - Operations						
9679	Deputy Commissioner	\$115,704	1	\$112,332	1	\$112,332
7185	Foreman of Motor Truck Drivers	36.96H	3	36.96H	3	36.41H
7184	Pool Motor Truck Driver	76,200H 35.03H	76,200H	35.03H	76,200H	34.51H
7183	Motor Truck Driver	300H 35.56H	300H	35.56H	300H	35.03H
7183	Motor Truck Driver	30 35.03H	25	35.03H	25	34.51H
7124	Equipment Dispatcher	1 35.64H	1	35.64H	1	35.11H
7026	Chief Airport Operations Supervisor		1	73,020	1	73,020
7025	Assistant Chief Airport Operations Supervisor	1 104,328	1	102,288	1	102,288
7021	Airport Operations Supervisor II	2 109,272	2	107,124	2	107,124
7021	Airport Operations Supervisor II	1 99,552	1	97,596	1	97,596
7021	Airport Operations Supervisor II	1 95,088	2	88,968	2	88,968
7021	Airport Operations Supervisor II	1 90,744	1	73,176	1	73,176
7021	Airport Operations Supervisor II	1 71,232				
7020	General Manager of Airport Operations	1 102,684	1	99,696	1	99,696
7014	Airport Manager - Midway	1 100,344	1	97,416	1	97,416
7014	Airport Manager - Midway	1 95,820	1	93,024	1	93,024
7014	Airport Manager - Midway	1 87,324	3	59,796	3	59,796
7014	Airport Manager - Midway	1 64,524				
7010	Airport Operations Supervisor I	1 99,552	1	97,596	1	97,596
7010	Airport Operations Supervisor I	1 82,728	1	81,108	1	81,108
7010	Airport Operations Supervisor I	1 78,948	1	73,908	1	73,908
7010	Airport Operations Supervisor I	1 64,920	1	60,732	1	60,732
7010	Airport Operations Supervisor I	2 61,944	2	58,020	2	58,020
7010	Airport Operations Supervisor I	3 59,184				
1817	Head Storekeeper	1 68,028	1	66,684	1	66,684
	Schedule Salary Adjustments	13,208		7,668		7,668
Subsection Position Total		57 \$7,125,299	51	\$6,630,131	51	\$6,558,774

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate	
4333 - Security							
4211	Aviation Security Officer - Hourly	5,805H	\$21.27H	5,805H	\$21.27H	5,805H	\$21.27H
4210	Aviation Security Officer	8	82,560	3	80,940	3	80,940
4210	Aviation Security Officer	3	75,240	5	77,220	5	77,220
4210	Aviation Security Officer	10	71,820	3	73,764	3	73,764
4210	Aviation Security Officer	11	68,568	5	70,404	5	70,404
4210	Aviation Security Officer	5	65,472	9	67,212	9	67,212
4210	Aviation Security Officer	1	62,496	13	64,188	13	64,188
4210	Aviation Security Officer	2	46,656	1	61,260	1	61,260
4210	Aviation Security Officer			1	58,476	1	58,476
4209	Aviation Security Sergeant	1	84,780	2	80,916	2	80,916
4209	Aviation Security Sergeant	1	80,916	2	77,280	2	77,280
4209	Aviation Security Sergeant	1	77,280	1	73,752	1	73,752
4209	Aviation Security Sergeant	1	73,752	1	70,380	1	70,380
4209	Aviation Security Sergeant	1	70,380	1	54,492	1	54,492
4209	Aviation Security Sergeant	1	62,640				
4209	Aviation Security Sergeant	1	54,492				
4208	Shift Supervisor of Aviation Security	2	100,344	2	97,416	2	97,416
4208	Shift Supervisor of Aviation Security	1	95,820	1	93,024	1	93,024
4208	Shift Supervisor of Aviation Security	1	91,476	1	84,780	1	84,780
0664	Data Entry Operator			1	48,168	1	48,168
0430	Clerk III	1	53,904	1	50,496	1	50,496
0375	Manager - Aviation ID Badge Operations			1	59,796	1	59,796
0313	Assistant Commissioner	1	99,672	1	96,768	1	96,768
0303	Administrative Assistant III			1	73,200	1	73,200
0302	Administrative Assistant II			1	39,624	1	39,624
	Schedule Salary Adjustments		24,194		48,722		48,722
Subsection Position Total		53	\$4,035,282	57	\$4,189,218	57	\$4,189,218
4335 - ID Badging							
0664	Data Entry Operator	1	\$46,896				
0375	Manager - Aviation ID Badge Operations	1	64,524				
0303	Administrative Assistant III	1	78,204				
0302	Administrative Assistant II	1	44,352				
	Schedule Salary Adjustments		4,280				
Subsection Position Total		4	\$238,256				
4343 - Skilled Trades							
9411	Construction Laborer	3	\$39.20H	3	\$39.20H	3	\$38.00H
9410	Laborer - Apprentice	2,773H	23.52H	2,773H	23.52H	2,773H	22.80H
7099	Airport Facilities Manager	1	71,772	1	66,564	1	66,564
7099	Airport Facilities Manager	1	66,888	1	63,516	1	63,516
5040	Foreman of Electrical Mechanics	1	48.00H	1	48.00H	1	47.00H
5035	Electrical Mechanic	7	45.00H	7	45.00H	7	44.00H
4546	Director of Facilities Management	1	106,848	1	103,740	1	103,740
4303	Foreman of Carpenters			1	46.85H	1	45.85H
	Schedule Salary Adjustments		2,497		3,175		3,175
Subsection Position Total		14	\$1,312,874	15	\$1,399,312	15	\$1,371,107

0610 - Chicago Midway Airport Fund
085 - Department of Aviation
2010 - Chicago Midway Airport
Positions and Salaries - Continued

3010 - Chicago Midway Airport - Continued

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4363 - Safety							
6122	Safety Specialist	1	\$81,948	2	\$76,656	2	\$76,656
6122	Safety Specialist	1	78,204				
	Schedule Salary Adjustments				1,455		1,455
Subsection Position Total		2	\$160,152	2	\$154,767	2	\$154,767
Section Position Total		161	\$15,108,454	156	\$14,580,668	156	\$14,438,674
Position Total		161	\$15,108,454	156	\$14,580,668	156	\$14,438,674
Turnover			(432,480)		(576,423)		(434,429)
Position Net Total		161	\$14,675,974	156	\$14,004,245	156	\$14,004,245

0610 - Chicago Midway Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

2015 Revised Column includes 2015 Supplemental Appropriation

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$25,540	\$64,284	\$64,284	
0008	For Payment of Retroactive Salaries		342,449	342,449	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,368,003	1,282,282	1,282,282	1,219,593
0042	For the Costs of Claims and Administration for Hospital and Medical Care Provided to Eligible Employees, Provided However, That All Payments to the Independent Utilization Reviewer Shall Be Subject to the Approval of the Chairman of the Committee on the Budget and Government Operations	2,833,919	2,699,620	2,699,620	2,348,353
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	50,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	34,026	32,234	32,234	30,400
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	175,000	175,000	175,000	88,333
0051	Claims Under Unemployment Insurance Act	93,185	93,185	93,185	44,276
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	335,121	662,713	662,713	840,421
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	141,760	140,528	140,528	147,295
0000 Personnel Services - Total*		\$5,062,804	\$5,548,545	\$5,548,545	\$4,768,671
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$322,539			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	1,578,742	1,190,045	1,190,045	878,921
0142	Accounting and Auditing	470,500	507,500	507,500	304,767
0145	Legal Expenses	838,000	838,000	838,000	116,857
0149	For Software Maintenance and Licensing	254			
0172	For the Cost of Insurance Premiums and Expenses	3,200,000	4,200,000	4,200,000	2,064,098
0100 Contractual Services - Total*		\$6,410,035	\$6,735,545	\$6,735,545	\$3,364,643
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	\$1,581,000	\$1,734,150	\$1,734,150	
0913	For Payment of First Lien Bonds	2,955,000	2,800,000	2,800,000	
0917	For Interest on Junior Lien Bonds	77,253,000	72,434,825	72,434,825	
0919	For Payment of Junior Lien Bonds	22,675,000	20,670,000	20,670,000	
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	2,963
0900 Financial Purposes as Specified - Total		\$104,468,500	\$97,643,475	\$97,643,475	\$2,963
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$6,309	\$5,319	\$5,319	\$7,551
9045	For the Repair and Replacement Fund	1,200,000	1,200,000	1,200,000	
9046	For Operations and Maintenance Reserve	1,400,000	625,000	625,000	
9076	City's Contribution to Medicare Tax	289,403	307,282	307,282	320,251
9000 Purposes as Specified - Total		\$2,895,712	\$2,137,601	\$2,137,601	\$327,802

**0610 - Chicago Midway Airport Fund
099 - Finance General - Continued**

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9400 Internal Transfers and Reimbursements				
9459 For Services Provided by the Fire Department	115,360			
9400 Internal Transfers and Reimbursements - Total	\$115,360			
9500 Purposes as Specified				
9551 Fund's Share of Retroactive Pension Payments		57,142	57,142	
9500 Purposes as Specified - Total		\$57,142	\$57,142	
9600 Reimbursements				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$7,670,000	\$7,778,000	\$7,778,000	
9669 To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries		77,262	77,262	
9600 Reimbursements - Total	\$7,670,000	\$7,855,262	\$7,855,262	
9700 Reimbursable Transfers Between Funds				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
9700 Reimbursable Transfers Between Funds - Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
9900 Pension Purposes as Specified				
9980 Municipal Fund Pension Allocation	\$2,578,556	\$2,237,330	\$2,237,330	
9981 Laborers' Fund Pension Allocation	434,886	358,972	358,972	
9982 Policemen's Fund Pension Allocation	2,081,372	1,700,979	778,218	
9983 Firemen's Fund Pension Allocation	2,881,241	2,695,979	1,291,740	
9900 Pension Purposes as Specified - Total	\$7,976,055	\$6,993,260	\$4,666,260	
Appropriation Total*	\$137,598,466	\$129,970,830	\$127,643,830	\$11,464,079

Fund Total	\$258,812,000	\$248,125,000	\$245,798,000	\$118,355,261
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Fund Position Total	339	\$30,988,089	333	\$29,309,293	333	\$29,148,579
Turnover		(1,023,118)		(1,219,393)		(1,058,679)
Fund Position Net Total	339	\$29,964,971	333	\$28,089,900	333	\$28,089,900

0681 - Municipal Employees' Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	277,714,000	242,700,000	242,700,000	164,306,369
0900 Financial Purposes as Specified - Total		\$277,714,000	\$242,700,000	\$242,700,000	\$164,306,369
Appropriation Total*		\$277,714,000	\$242,700,000	\$242,700,000	\$164,306,369
Fund Total		\$277,714,000	\$242,700,000	\$242,700,000	\$164,306,369

0682 - Laborers' and Retirement Board Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	28,536,000	24,019,000	24,019,000	14,790,824
0900 Financial Purposes as Specified - Total		\$28,536,000	\$24,019,000	\$24,019,000	\$14,790,824
Appropriation Total*		\$28,536,000	\$24,019,000	\$24,019,000	\$14,790,824
Fund Total		\$28,536,000	\$24,019,000	\$24,019,000	\$14,790,824

0683 - Policemen's Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

2015 Revised Column includes 2015 Supplemental Appropriation

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	464,000,000	420,000,000	194,122,000	193,758,723
0900 Financial Purposes as Specified - Total		\$464,000,000	\$420,000,000	\$194,122,000	\$193,758,723
Appropriation Total*		\$464,000,000	\$420,000,000	\$194,122,000	\$193,758,723
Fund Total		\$464,000,000	\$420,000,000	\$194,122,000	\$193,758,723

0684 - Firemen's Annuity and Benefit Fund
099 - FINANCE GENERAL

(099/1005/2005)

2015 Revised Column includes 2015 Supplemental Appropriation

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0900 Financial Purposes as Specified					
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	208,000,000	199,000,000	96,300,000	110,637,975
0900 Financial Purposes as Specified - Total		\$208,000,000	\$199,000,000	\$96,300,000	\$110,637,975
Appropriation Total*		\$208,000,000	\$199,000,000	\$96,300,000	\$110,637,975
Fund Total		\$208,000,000	\$199,000,000	\$96,300,000	\$110,637,975

0740 - Chicago O'Hare Airport Fund
003 - OFFICE OF INSPECTOR GENERAL

(003/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,150,298	\$1,133,474	\$1,133,474	\$996,861
0015	Schedule Salary Adjustments	16,077	10,885	10,885	
0020	Overtime	1,000	1,000	1,000	
0000 Personnel Services - Total*		\$1,167,375	\$1,145,359	\$1,145,359	\$996,861
0100 Contractual Services					
0130	Postage	\$710	\$710	\$710	\$484
0138	For Professional Services for Information Technology Maintenance	11,612	11,612	11,612	4,700
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	5,729	5,729	5,729	27,168
0149	For Software Maintenance and Licensing	14,141	14,141	14,141	968
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	22,257	22,257	22,257	24,072
0157	Rental of Equipment and Services	22,584	22,584	22,584	28,684
0159	Lease Purchase Agreements for Equipment and Machinery	1,106	3,384	3,384	3,251
0162	Repair/Maintenance of Equipment	165	1,151	1,151	929
0166	Dues, Subscriptions and Memberships	1,610	1,610	1,610	1,476
0169	Technical Meeting Costs	12,843	12,843	12,843	11,759
0181	Mobile Communication Services	6,205	10,544	10,544	10,724
0189	Telephone - Non-Centrex Billings	15,258	15,258	15,258	15,257
0100 Contractual Services - Total*		\$114,220	\$121,823	\$121,823	\$129,472
0200 Travel					
0245	Reimbursement to Travelers	\$558	\$558	\$558	\$524
0270	Local Transportation	1,615	1,615	1,615	1,516
0200 Travel - Total*		\$2,173	\$2,173	\$2,173	\$2,040
0300 Commodities and Materials					
0320	Gasoline	\$2,562	\$2,562	\$2,562	\$3,789
0340	Material and Supplies	1,885	4,450	4,450	4,180
0348	Books and Related Material	1,082	1,082	1,082	1,016
0350	Stationery and Office Supplies	2,912	4,162	4,162	5,760
0300 Commodities and Materials - Total*		\$8,441	\$12,256	\$12,256	\$14,745
0700 Contingencies		1,201	13,683	13,683	7,352
Appropriation Total*		\$1,293,410	\$1,295,294	\$1,295,294	\$1,150,470

0740 - Chicago O'Hare Airport Fund
003 - Office of Inspector General - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Operations						
9659 Deputy Inspector General	1	\$113,448				
9613 Chief Administrative Officer			1	107,964	1	107,964
1727 Information Analyst - IG	1	51,156				
0790 Public Relations Coordinator	1	75,216	1	73,020	1	73,020
0645 Technical Support Administrator - IG	1	44,520	1	43,224	1	43,224
0323 Administrative Assistant III - Excluded	1	44,520	1	41,220	1	41,220
Schedule Salary Adjustments		2,514		1,008		1,008
Section Position Total	5	\$331,374	4	\$266,436	4	\$266,436
3015 - Legal						
1368 Compliance Officer	1	\$68,652				
Schedule Salary Adjustments		1,518				
Section Position Total	1	\$70,170				
3020 - Investigations						
1727 Information Analyst - IG			1	\$49,668	1	\$49,668
1222 Investigator III - IG	1	90,288	1	87,660	1	87,660
1222 Investigator III - IG			1	83,100	1	83,100
1221 Investigator II - IG	1	64,212	1	69,684	1	69,684
1221 Investigator II - IG	1	61,224	1	59,436	1	59,436
1219 Investigator I - IG	1	58,284	1	53,844	1	53,844
1219 Investigator I - IG	1	55,464				
Schedule Salary Adjustments		2,987		5,658		5,658
Section Position Total	5	\$332,459	6	\$409,050	6	\$409,050
3027 - Audit and Program Review						
1127 Chief Performance Analyst	1	\$93,996	1	\$91,260	1	\$91,260
1126 Senior Performance Analyst	1	68,652				
1125 Performance Analyst	1	75,036	1	69,684	1	69,684
1125 Performance Analyst	2	66,768	4	62,340	4	62,340
1125 Performance Analyst	1	61,224				
Schedule Salary Adjustments		9,058		4,219		4,219
Section Position Total	6	\$441,502	6	\$414,523	6	\$414,523
3035 - Hiring Compliance						
1368 Compliance Officer			1	\$63,480	1	\$63,480
Section Position Total			1	\$63,480	1	\$63,480
Position Total	17	\$1,175,505	17	\$1,153,489	17	\$1,153,489
Turnover		(9,130)		(9,130)		(9,130)
Position Net Total	17	\$1,166,375	17	\$1,144,359	17	\$1,144,359

0740 - Chicago O'Hare Airport Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2011 - CITY COMPTROLLER

(027/1005/2011)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,552	6,552	6,552	4,766
0100 Contractual Services - Total*		\$6,552	\$6,552	\$6,552	\$4,766
Appropriation Total*		\$6,552	\$6,552	\$6,552	\$4,766

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,854,852	\$1,822,043	\$1,822,043	\$1,740,824
0011 Contract Wage Increment - Salary	5,770	5,988	5,988	
0015 Schedule Salary Adjustments	5,794	5,665	5,665	
0020 Overtime	6,000	6,000	6,000	12,629
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	
0000 Personnel Services - Total*	\$1,887,416	\$1,854,696	\$1,854,696	\$1,753,453
0100 Contractual Services				
0130 Postage	\$3,500	\$4,700	\$4,700	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	109,300	117,000	117,000	66,299
0149 For Software Maintenance and Licensing	5,000	5,640	5,640	
0152 Advertising	850	940	940	
0159 Lease Purchase Agreements for Equipment and Machinery	15,000			
0162 Repair/Maintenance of Equipment		18,800	18,800	5,105
0166 Dues, Subscriptions and Memberships	425	470	470	120
0169 Technical Meeting Costs	1,500	1,880	1,880	
0190 Telephone - Non-Centrex Billings	8,000	8,000	8,000	7,800
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		250	250	300
0100 Contractual Services - Total*	\$143,575	\$157,680	\$157,680	\$79,624
0200 Travel				
0245 Reimbursement to Travelers	\$850	\$940	\$940	\$1,000
0270 Local Transportation	1,000	1,410	1,410	
0200 Travel - Total*	\$1,850	\$2,350	\$2,350	\$1,000
0300 Commodities and Materials				
0348 Books and Related Material	\$900	\$1,000	\$1,000	
0350 Stationery and Office Supplies	9,500	10,540	10,540	1,648
0300 Commodities and Materials - Total*	\$10,400	\$11,540	\$11,540	\$1,648
Appropriation Total*	\$2,043,241	\$2,026,266	\$2,026,266	\$1,835,725

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Accounting and Financial Reporting						
4054 - Enterprise Auditing and Accounting						
9651 Deputy Comptroller	1	\$121,644	1	\$121,644	1	\$121,644
0801 Executive Administrative Assistant I	1	46,596				
0665 Senior Data Entry Operator	1	53,904	1	55,428	1	55,428
0308 Staff Assistant			1	52,320	1	52,320
0194 Auditor IV	1	116,784	1	114,492	1	114,492
0190 Accounting Technician II	1	40,872	1	43,476	1	43,476
0187 Director of Accounting	1	113,664	1	102,024	1	102,024
0187 Director of Accounting	1	97,716	1	90,696	1	90,696
0120 Supervisor of Accounting	1	105,084	1	95,832	1	95,832
0120 Supervisor of Accounting	1	81,852	1	86,796	1	86,796
0117 Assistant Director of Finance	1	114,084	1	110,760	1	110,760
0105 Assistant Comptroller	1	102,084	1	99,108	1	99,108
0104 Accountant IV	3	97,812	3	95,880	3	95,880
0103 Accountant III	1	89,676	2	87,912	2	87,912
0103 Accountant III	1	58,536				
0102 Accountant II	2	82,044	2	80,424	2	80,424
0102 Accountant II	1	77,364	1	75,840	1	75,840
0102 Accountant II	1	53,172	1	56,556	1	56,556
0101 Accountant I	2	74,304	1	72,840	1	72,840
0101 Accountant I	1	57,696	2	51,324	2	51,324
Schedule Salary Adjustments		5,794		5,665		5,665
Subsection Position Total	23	\$1,942,654	23	\$1,910,437	23	\$1,910,437
Section Position Total	23	\$1,942,654	23	\$1,910,437	23	\$1,910,437
Position Total	23	\$1,942,654	23	\$1,910,437	23	\$1,910,437
Turnover		(82,008)		(82,729)		(82,729)
Position Net Total	23	\$1,860,646	23	\$1,827,708	23	\$1,827,708

0740 - Chicago O'Hare Airport Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$167,088	\$158,856	\$158,856	
0015 Schedule Salary Adjustments		141	141	
0000 Personnel Services - Total*	\$167,088	\$158,997	\$158,997	
0100 Contractual Services				
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	50,000	50,000	32,124
0100 Contractual Services - Total*	\$50,000	\$50,000	\$50,000	\$32,124
Appropriation Total*	\$217,088	\$208,997	\$208,997	\$32,124

Department Total	\$2,266,881	\$2,241,815	\$2,241,815	\$1,872,615
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3016 - Financial Strategy						
4080 - Risk Management						
1709 Risk Analyst	1	\$75,960	1	\$70,380	1	\$70,380
0105 Assistant Comptroller	1	91,128	1	88,476	1	88,476
Schedule Salary Adjustments				141		141
Subsection Position Total	2	\$167,088	2	\$158,997	2	\$158,997
Section Position Total	2	\$167,088	2	\$158,997	2	\$158,997
Position Total	2	\$167,088	2	\$158,997	2	\$158,997

Department Position Total	25	\$2,109,742	25	\$2,069,434	25	\$2,069,434
Turnover		(82,008)		(82,729)		(82,729)
Department Position Net Total	25	\$2,027,734	25	\$1,986,705	25	\$1,986,705

0740 - Chicago O'Hare Airport Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$845,016	\$76,212	\$76,212	\$76,212
0011	Contract Wage Increment - Salary	1,658			
0000 Personnel Services - Total*		\$846,674	\$76,212	\$76,212	\$76,212
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$132,570			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	149,141			
0100 Contractual Services - Total*		\$281,711			
Appropriation Total*		\$1,128,385	\$76,212	\$76,212	\$76,212

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3010 - Portfolio Management							
9673	Deputy City Treasurer	1	\$135,000				
0242	Portfolio Manager	1	78,504	1	76,212	1	76,212
Section Position Total		2	\$213,504	1	\$76,212	1	\$76,212
3015 - Financial Reporting							
9676	Assistant City Treasurer	1	\$77,724				
9676	Assistant City Treasurer	1	75,000				
0242	Portfolio Manager	1	71,772				
0104	Accountant IV	2	97,812				
0103	Accountant III	1	89,676				
Section Position Total		6	\$509,796				
3020 - Administration							
0809	Executive Secretary I	1	\$46,440				
Section Position Total		1	\$46,440				
3025 - Economic Development							
0117	Assistant Director of Finance	1	\$75,276				
Section Position Total		1	\$75,276				
Position Total		10	\$845,016	1	\$76,212	1	\$76,212

0740 - Chicago O'Hare Airport Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,673,914	\$1,672,666	\$1,672,666	\$1,475,257
0011	Contract Wage Increment - Salary	246	262	262	
0015	Schedule Salary Adjustments	487	3,110	3,110	
0020	Overtime	2,700	1,263	1,263	
0039	For the Employment of Students as Trainees	570	300	300	
0000 Personnel Services - Total*		\$1,677,917	\$1,677,601	\$1,677,601	\$1,475,257
0100 Contractual Services					
0130	Postage	\$1,171	\$1,395	\$1,395	\$1,560
0138	For Professional Services for Information Technology Maintenance	19,426	18,262	18,262	18,116
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	53,002	60,804	60,804	56,517
0141	Appraisals	268	200	200	94
0143	Court Reporting	25,836	27,241	27,241	18,921
0145	Legal Expenses	4,285	4,276	4,276	3,888
0149	For Software Maintenance and Licensing	9,202	9,790	9,790	684
0150	Publications and Reproduction - Outside Services to Be Expended with the Prior Approval of Graphics Services	585	799	799	
0157	Rental of Equipment and Services	720	738	738	620
0159	Lease Purchase Agreements for Equipment and Machinery	7,177	8,894	8,894	
0162	Repair/Maintenance of Equipment	198	250	250	240
0166	Dues, Subscriptions and Memberships	9,132	15,448	15,448	18,016
0169	Technical Meeting Costs	2,550	2,700	2,700	2,100
0178	Freight and Express Charges	936	1,735	1,735	771
0181	Mobile Communication Services	1,560	1,560	1,560	1,620
0190	Telephone - Non-Centrex Billings	8,658	8,658	8,658	8,520
0191	Telephone - Relocations of Phone Lines	100	100	100	
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	1,620	1,620	1,620	1,690
0100 Contractual Services - Total*		\$146,426	\$164,470	\$164,470	\$133,357
0200 Travel					
0229	Transportation and Expense Allowance	\$616	\$181	\$181	\$469
0245	Reimbursement to Travelers	2,597	2,057	2,057	43
0270	Local Transportation	1,255	2,174	2,174	2,268
0200 Travel - Total*		\$4,468	\$4,412	\$4,412	\$2,780
0300 Commodities and Materials					
0348	Books and Related Material	\$1,482	\$1,482	\$1,482	\$1,480
0350	Stationery and Office Supplies	7,997	8,966	8,966	9,500
0300 Commodities and Materials - Total*		\$9,479	\$10,448	\$10,448	\$10,980
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,200	1,215	1,215	1,215
9400 Internal Transfers and Reimbursements - Total		\$1,200	\$1,215	\$1,215	\$1,215
Appropriation Total*		\$1,839,490	\$1,858,146	\$1,858,146	\$1,623,589

0740 - Chicago O'Hare Airport Fund
031 - Department of Law - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3022 - Employment Litigation						
4008 - Airport Employment Litigation						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1623 Paralegal II - Labor	1	65,172	1	60,408	1	60,408
Schedule Salary Adjustments				1,076		1,076
Subsection Position Total	2	\$189,744	2	\$186,056	2	\$186,056
Section Position Total	2	\$189,744	2	\$186,056	2	\$186,056
3028 - Labor						
4014 - Airport Labor						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	1	58,908	1	57,192	1	57,192
1619 Supervising Paralegal	1	83,340	1	80,916	1	80,916
0307 Administrative Assistant II - Excluded	1	36,984	1	34,248	1	34,248
Schedule Salary Adjustments		487		828		828
Subsection Position Total	4	\$304,291	4	\$297,756	4	\$297,756
Section Position Total	4	\$304,291	4	\$297,756	4	\$297,756
3038 - Aviation, Environmental and Regulatory Litigation						
4034 - Aviation Litigation						
1650 Deputy Corporation Counsel	1	\$137,076	1	\$137,076	1	\$137,076
1643 Assistant Corporation Counsel	1	96,660	1	96,264	1	96,264
1643 Assistant Corporation Counsel	1	58,908	1	93,840	1	93,840
1641 Assistant Corporation Counsel Supervisor - Senior	1	119,952	1	118,164	1	118,164
1641 Assistant Corporation Counsel Supervisor - Senior	1	108,240	1	105,084	1	105,084
1641 Assistant Corporation Counsel Supervisor - Senior	4	102,948	3	99,948	3	99,948
1641 Assistant Corporation Counsel Supervisor - Senior	1	100,416	2	97,488	2	97,488
1617 Paralegal II	1	49,188	1	52,320	1	52,320
Schedule Salary Adjustments				1,206		1,206
Subsection Position Total	11	\$1,082,232	11	\$1,098,774	11	\$1,098,774
Section Position Total	11	\$1,082,232	11	\$1,098,774	11	\$1,098,774
3707 - Appeals						
1643 Assistant Corporation Counsel	1	\$74,136	1	\$71,976	1	\$71,976
Section Position Total	1	\$74,136	1	\$71,976	1	\$71,976
3749 - Collections, Ownership and Administrative Litigation						
1643 Assistant Corporation Counsel	1	\$95,460	1	\$92,676	1	\$92,676
Section Position Total	1	\$95,460	1	\$92,676	1	\$92,676
Position Total	19	\$1,745,863	19	\$1,747,238	19	\$1,747,238
Turnover		(71,462)		(71,462)		(71,462)
Position Net Total	19	\$1,674,401	19	\$1,675,776	19	\$1,675,776

0740 - Chicago O'Hare Airport Fund
033 - DEPARTMENT OF HUMAN RESOURCES

(033/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$232,980	\$233,544	\$233,544	\$162,654
0011 Contract Wage Increment - Salary	840	853	853	
0015 Schedule Salary Adjustments	1,110	3,030	3,030	
0000 Personnel Services - Total*	\$234,930	\$237,427	\$237,427	\$162,654
0100 Contractual Services				
0130 Postage	\$295	\$350	\$350	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,884	14,050	14,050	14,646
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	6,500	15,000	15,000	307
0100 Contractual Services - Total*	\$13,679	\$29,400	\$29,400	\$14,953
0300 Commodities and Materials				
0350 Stationery and Office Supplies	500	1,000	1,000	245
0300 Commodities and Materials - Total*	\$500	\$1,000	\$1,000	\$245
9000 Purposes as Specified				
9067 For Physical Exams	26,416	26,416	26,416	
9000 Purposes as Specified - Total	\$26,416	\$26,416	\$26,416	
Appropriation Total*	\$275,525	\$294,243	\$294,243	\$177,852

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3040 - Employment Services, Hiring and Compensation						
4045 - Hiring Classification						
1370 Testing Administrator	1	\$64,848	1	\$62,964	1	\$62,964
Subsection Position Total	1	\$64,848	1	\$62,964	1	\$62,964
Section Position Total	1	\$64,848	1	\$62,964	1	\$62,964
3720 - Employment Services, Hiring and Compensation						
1380 Recruiter	1	\$96,840	1	\$90,948	1	\$90,948
1380 Recruiter	1	71,292	1	79,632	1	79,632
Schedule Salary Adjustments		1,110		3,030		3,030
Section Position Total	2	\$169,242	2	\$173,610	2	\$173,610
Position Total	3	\$234,090	3	\$236,574	3	\$236,574

0740 - Chicago O'Hare Airport Fund
035 - DEPARTMENT OF PROCUREMENT SERVICES

(035/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$1,262,738	\$1,194,084	\$1,194,084	\$885,881
0011	Contract Wage Increment - Salary	340			
0015	Schedule Salary Adjustments	10,997	9,960	9,960	
0000 Personnel Services - Total*		\$1,274,075	\$1,204,044	\$1,204,044	\$885,881
0100 Contractual Services					
0130	Postage		\$1,200	\$1,200	
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	120,000	142,000	142,000	116,975
0190	Telephone - Non-Centrex Billings		500	500	
0100 Contractual Services - Total*		\$120,000	\$143,700	\$143,700	\$116,975
0200 Travel					
0245	Reimbursement to Travelers	\$2,000	\$2,000	\$2,000	
0270	Local Transportation	400	500	500	
0200 Travel - Total*		\$2,400	\$2,500	\$2,500	
0300 Commodities and Materials					
0350	Stationery and Office Supplies	800	1,000	1,000	669
0300 Commodities and Materials - Total*		\$800	\$1,000	\$1,000	\$669
Appropriation Total*		\$1,397,275	\$1,351,244	\$1,351,244	\$1,003,525

0740 - Chicago O'Hare Airport Fund
035 - Department of Procurement Services - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3012 - Contract Management							
4110 - Enterprise Procurement							
1646	Attorney	1	\$98,688	1	\$93,504	1	\$93,504
1556	Deputy Procurement Officer	1	117,180	1	110,112	1	110,112
1554	Assistant Procurement Officer	1	107,916	1	104,772	1	104,772
1508	Senior Procurement Specialist	1	95,820	1	88,812	1	88,812
1508	Senior Procurement Specialist	1	91,476	1	84,780	1	84,780
1508	Senior Procurement Specialist	1	68,556	1	73,020	1	73,020
1508	Senior Procurement Specialist			1	63,516	1	63,516
1507	Procurement Specialist	1	91,476	1	88,812	1	88,812
1507	Procurement Specialist	1	75,960	1	80,916	1	80,916
1507	Procurement Specialist	2	56,124	1	70,380	1	70,380
1507	Procurement Specialist			1	54,492	1	54,492
1507	Procurement Specialist			1	59,796	1	59,796
0431	Clerk IV	1	68,028				
	Schedule Salary Adjustments		7,247		8,376		8,376
Subsection Position Total		11	\$934,595	12	\$981,288	12	\$981,288
4111 - OMP Procurement							
1508	Senior Procurement Specialist	1	\$83,340	1	\$80,916	1	\$80,916
Subsection Position Total		1	\$83,340	1	\$80,916	1	\$80,916
4120 - Construction							
1508	Senior Procurement Specialist	1	\$95,820	1	\$63,516	1	\$63,516
1508	Senior Procurement Specialist	1	68,556				
	Schedule Salary Adjustments		2,600				
Subsection Position Total		2	\$166,976	1	\$63,516	1	\$63,516
Section Position Total		14	\$1,184,911	14	\$1,125,720	14	\$1,125,720
3022 - Certification and Compliance							
1505	Senior Certification / Compliance Officer	1	\$71,772	1	\$66,648	1	\$66,648
1505	Senior Certification / Compliance Officer	1	68,652	1	63,480	1	63,480
	Schedule Salary Adjustments		1,150		1,584		1,584
Section Position Total		2	\$141,574	2	\$131,712	2	\$131,712
Position Total		16	\$1,326,485	16	\$1,257,432	16	\$1,257,432
Turnover			(52,750)		(53,388)		(53,388)
Position Net Total		16	\$1,273,735	16	\$1,204,044	16	\$1,204,044

0740 - Chicago O'Hare Airport Fund
038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT
1005 - FLEET AND FACILITIES MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT

2131 - BUREAU OF ASSET MANAGEMENT

(038/1005/2131)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$29,329	\$30,000	\$30,000	\$17,016
0155	Rental of Property	420,000	515,040	515,040	495,040
0100 Contractual Services - Total*		\$449,329	\$545,040	\$545,040	\$512,056
0300 Commodities and Materials					
0315	Motor Vehicle Diesel Fuel	\$1,252,821	\$1,935,840	\$1,935,840	\$1,681,263
0320	Gasoline	510,013	608,567	608,567	626,359
0322	Natural Gas	7,337,058	6,902,417	6,902,417	7,910,284
0325	Alternative Fuel	6,839	40,000	40,000	203,000
0331	Electricity	21,827,671	19,669,369	19,669,369	18,013,629
0300 Commodities and Materials - Total*		\$30,934,402	\$29,156,193	\$29,156,193	\$28,434,535
Appropriation Total*		\$31,383,731	\$29,701,233	\$29,701,233	\$28,946,591

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - BUREAU OF FLEET OPERATIONS

2140 - BUREAU OF FLEET OPERATIONS

(038/1005/2140)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$6,495,099	\$5,353,469	\$5,353,469	\$4,871,037
0011	Contract Wage Increment - Salary	855	856	856	
0012	Contract Wage Increment - Prevailing Rate	43,165	52,430	52,430	
0015	Schedule Salary Adjustments	1,194	1,104	1,104	
0020	Overtime	340,000	340,000	340,000	1,046,623
0000 Personnel Services - Total*		\$6,880,313	\$5,747,859	\$5,747,859	\$5,917,660
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$765,000	\$765,000	\$765,000	\$765,000
0148	Testing and Inspecting	9,670	9,670	9,670	3,090
0149	For Software Maintenance and Licensing	26,639	6,580	6,580	2,150
0162	Repair/Maintenance of Equipment	60,912	60,912	60,912	53,278
0176	Maintenance and Operation - City Owned Vehicles	1,320,000	1,320,000	1,320,000	1,036,225
0100 Contractual Services - Total*		\$2,182,221	\$2,162,162	\$2,162,162	\$1,859,743
0300 Commodities and Materials					
0319	Clothing	\$3,000	\$3,000	\$3,000	\$1,529
0338	License Sticker, Tag and Plates	7,612	10,000	10,000	9,199
0342	Drugs, Medicine and Chemical Materials	158	158	158	135
0350	Stationery and Office Supplies	1,034	1,034	1,034	933
0360	Repair Parts and Material	2,669,850	2,669,850	2,669,850	3,292,863
0300 Commodities and Materials - Total*		\$2,681,654	\$2,684,042	\$2,684,042	\$3,304,659
0400 Equipment					
0440	Machinery and Equipment	\$38,000	\$38,000	\$38,000	\$1,683
0450	Vehicles	8,000,000	8,000,000	8,000,000	
0400 Equipment - Total*		\$8,038,000	\$8,038,000	\$8,038,000	\$1,683
Appropriation Total*		\$19,782,188	\$18,632,063	\$18,632,063	\$11,083,745
Department Total					
		\$51,165,919	\$48,333,296	\$48,333,296	\$40,030,336

0740 - Chicago O'Hare Airport Fund
038 - Department of Fleet and Facility Management - Continued
1005 - Fleet and Facilities Management / 2140 - Bureau of Fleet Operations
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3225 - Fleet Operations - O'Hare						
7183 Motor Truck Driver	4	\$35.03H	3	\$35.03H	3	\$34.51H
7177 Equipment Rental Coordinator	1	72,492	1	70,380	1	70,380
7164 Garage Attendant	15	22.85H	14	22.40H	14	22.40H
7136 Servicewriter	1	68,688	1	67,344	1	67,344
7136 Servicewriter	1	49,116				
7124 Equipment Dispatcher	1	35.64H	1	35.64H	1	35.11H
7047 Manager - Vehicle Maintenance	1	91,476	1	88,812	1	88,812
6679 Foreman of Machinists - Automotive	6	47.85H	5	47.85H	5	46.85H
6673 Machinist - Automotive	37	45.35H	31	45.35H	31	44.35H
6085 Senior Automotive Equipment Analyst	1	90,288	1	87,660	1	87,660
5034 Electrical Mechanic - Automotive	11	45.00H	9	45.00H	9	44.00H
0665 Senior Data Entry Operator	1	51,516	1	50,496	1	50,496
0303 Administrative Assistant III	1	44,820	1	47,688	1	47,688
0190 Accounting Technician II	1	74,676	1	73,200	1	73,200
Schedule Salary Adjustments		1,194		1,104		1,104
Section Position Total	82	\$6,739,671	70	\$5,695,898	70	\$5,597,951
Position Total	82	\$6,739,671	70	\$5,695,898	70	\$5,597,951
Turnover		(243,378)		(341,325)		(243,378)
Position Net Total	82	\$6,496,293	70	\$5,354,573	70	\$5,354,573
Department Position Total	82	\$6,739,671	70	\$5,695,898	70	\$5,597,951
Turnover		(243,378)		(341,325)		(243,378)
Department Position Net Total	82	\$6,496,293	70	\$5,354,573	70	\$5,354,573

0740 - Chicago O'Hare Airport Fund
057 - DEPARTMENT OF POLICE

(057/1005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$15,008,862	\$13,184,099	\$13,184,099	\$12,603,459
0011	Contract Wage Increment - Salary	137,410	990,664	990,664	
0015	Schedule Salary Adjustments	153,353	22,318	22,318	
0020	Overtime	2,000,000	2,000,000	2,000,000	1,696,948
0021	Sworn/Civilian Holiday Premium Pay	45,000	45,000	45,000	28,609
0022	Duty Availability	539,400	398,288	398,288	428,260
0024	Compensatory Time Payment	525,000	450,000	450,000	274,732
0027	Supervisors Quarterly Payment	85,000	53,060	53,060	81,596
0060	Specialty Pay	185,000	185,000	185,000	122,115
0070	Tuition Reimbursement and Educational Programs	60,000	50,000	50,000	22,686
0088	Furlough/Supervisors Compensation Time Buy-Back	154,000	154,000	154,000	80,081
0091	Uniform Allowance	234,000	280,000	280,000	297,600
0000 Personnel Services - Total*		\$19,127,025	\$17,812,429	\$17,812,429	\$15,636,086
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act	67,500	67,500	67,500	118,353
0900 Financial Purposes as Specified - Total		\$67,500	\$67,500	\$67,500	\$118,353
Appropriation Total*		\$19,194,525	\$17,879,929	\$17,879,929	\$15,754,439

0740 - Chicago O'Hare Airport Fund
057 - Department of Police - Continued
2012 - PATROL SERVICES
POSITIONS AND SALARIES

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3292 - Special Functions Division						
4331 - Airport Law Enforcement North - O'Hare Airport						
9752 Commander	1	\$162,684	1	\$162,684	1	\$162,684
9173 Lieutenant	1	125,190	1	123,948	1	123,948
9173 Lieutenant	1	114,366	1	113,232	1	113,232
9171 Sergeant	2	111,474	1	110,370	1	110,370
9171 Sergeant	5	107,988	2	106,920	2	106,920
9171 Sergeant	2	104,628	3	103,590	3	103,590
9171 Sergeant	5	101,442	8	100,440	8	100,440
9161 Police Officer	56	93,240	47	86,130	47	86,130
9161 Police Officer	31	90,618	27	83,706	27	83,706
9161 Police Officer	17	87,384	16	80,724	16	80,724
9161 Police Officer	6	84,450	7	78,012	7	78,012
9161 Police Officer	1	81,588	2	75,372	2	75,372
9161 Police Officer	18	46,668	30	43,104	30	43,104
9153 Police Officer - Assigned as Explosives Detection Canine Handler	7	98,016	3	90,540	3	90,540
9153 Police Officer - Assigned as Explosives Detection Canine Handler	11	95,178	10	87,918	10	87,918
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	91,752	4	84,756	4	84,756
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	88,656	1	81,900	1	81,900
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	66,606	6	61,530	6	61,530
0438 Timekeeper - CPD	1	64,992	1	63,708	1	63,708
Schedule Salary Adjustments		153,353		17,484		17,484
Subsection Position Total	171	\$15,274,571	171	\$13,450,164	171	\$13,450,164
4343 - Bomb Unit - Airport Law Enforcement North (O'Hare Airport)						
9158 Explosives Technician I	2	\$111,474	3	\$99,756	3	\$99,756
9158 Explosives Technician I	1	107,988	2	93,708	2	93,708
9158 Explosives Technician I	2	101,442				
Schedule Salary Adjustments				4,834		4,834
Subsection Position Total	5	\$533,820	5	\$491,518	5	\$491,518
Section Position Total	176	\$15,808,391	176	\$13,941,682	176	\$13,941,682
Position Total	176	\$15,808,391	176	\$13,941,682	176	\$13,941,682
Organization Position Total						
Turnover		(646,176)		(735,265)		(735,265)
Organization Position Net Total	176	\$15,162,215	176	\$13,206,417	176	\$13,206,417

0740 - Chicago O'Hare Airport Fund
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS

(058/1010/2705)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$4,713,601	\$4,503,435	\$4,503,435	\$2,737,502
0011	Contract Wage Increment - Salary	6,335	3,872	3,872	
0015	Schedule Salary Adjustments	32,410	37,957	37,957	
0020	Overtime	185,000	185,000	185,000	199,358
0091	Uniform Allowance	11,950	11,950	11,950	9,150
0000 Personnel Services - Total*		\$4,949,296	\$4,742,214	\$4,742,214	\$2,946,010
0300 Commodities and Materials					
0319	Clothing	\$10,195	\$10,304	\$10,304	
0340	Material and Supplies	9,263	9,263	9,263	
0300 Commodities and Materials - Total*		\$19,458	\$19,567	\$19,567	
0400 Equipment					
0423	Communication Devices	71,250	71,250	71,250	
0400 Equipment - Total*		\$71,250	\$71,250	\$71,250	
Appropriation Total*		\$5,040,004	\$4,833,031	\$4,833,031	\$2,946,010

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position	Mayor's 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3010 - Operations						
4050 - Aviation Dispatch						
7004 Manager of Security Communications Center	1	\$105,120	1	\$102,060	1	\$102,060
7003 Aviation Communications Operator	3	82,560	2	80,940	2	80,940
7003 Aviation Communications Operator	5	71,820	1	77,220	1	77,220
7003 Aviation Communications Operator	5	68,568	1	73,764	1	73,764
7003 Aviation Communications Operator	6	65,472	3	70,404	3	70,404
7003 Aviation Communications Operator	2	62,496	4	67,212	4	67,212
7003 Aviation Communications Operator	3	59,652	9	64,188	9	64,188
7003 Aviation Communications Operator	2	53,628	2	58,476	2	58,476
7003 Aviation Communications Operator	2	48,924	3	53,628	3	53,628
7003 Aviation Communications Operator	1	46,656	2	46,656	2	46,656
7002 Shift Supervisor of Security Communications Center	2	93,336	1	92,412	1	92,412
7002 Shift Supervisor of Security Communications Center	1	85,032	1	88,224	1	88,224
7002 Shift Supervisor of Security Communications Center	2	73,968	1	84,192	1	84,192
7002 Shift Supervisor of Security Communications Center	2	57,264	2	73,236	2	73,236
7002 Shift Supervisor of Security Communications Center			2	66,084	2	66,084
Schedule Salary Adjustments		19,823		19,212		19,212
Subsection Position Total	37	\$2,557,271	35	\$2,406,504	35	\$2,406,504
Section Position Total	37	\$2,557,271	35	\$2,406,504	35	\$2,406,504
3045 - Non-Emergency Services						
4135 - Operations Non-Emergency Services						
8615 Communications Operator I - 3-1-1	4	\$68,028	3	\$66,684	3	\$66,684
8615 Communications Operator I - 3-1-1	1	53,904	1	63,708	1	63,708
8615 Communications Operator I - 3-1-1	5	51,516	1	58,020	1	58,020
8615 Communications Operator I - 3-1-1	3	37,248	1	55,428	1	55,428
8615 Communications Operator I - 3-1-1			1	39,624	1	39,624
8615 Communications Operator I - 3-1-1			2	47,688	2	47,688
8615 Communications Operator I - 3-1-1			3	50,496	3	50,496
8615 Communications Operator I - 3-1-1			1	52,848	1	52,848
0302 Administrative Assistant II	1	37,248	1	58,020	1	58,020
Schedule Salary Adjustments		200		4,490		4,490
Subsection Position Total	14	\$732,788	14	\$779,054	14	\$779,054
Section Position Total	14	\$732,788	14	\$779,054	14	\$779,054

0740 - Chicago O'Hare Airport Fund
058 - Office of Emergency Management and Communications
Positions and Salaries - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3050 - City Operations						
4145 - Traffic Management Authority						
9112 Traffic Control Aide	8	\$62,496	6	\$61,260	6	\$61,260
9112 Traffic Control Aide	3	37,020	4	58,476	4	58,476
9112 Traffic Control Aide	1	35,328	1	55,800	1	55,800
9112 Traffic Control Aide			5	35,328	5	35,328
9105 Supervising Traffic Control Aide	1	59,652	2	55,800	2	55,800
9105 Supervising Traffic Control Aide	1	56,928	2	42,516	2	42,516
9105 Supervising Traffic Control Aide	2	42,516				
9104 Traffic Control Aide - Hourly	19,457H	18.90H	19,457H	18.90H	19,457H	18.90H
6290 Superintendent of Special Traffic Service	1	83,340	1	77,280	1	77,280
Schedule Salary Adjustments		5,556		14,255		14,255
Subsection Position Total	17	\$1,304,601	21	\$1,489,808	21	\$1,489,808
4645 - Traffic Management Authority						
9112 Traffic Control Aide	1	\$62,496				
9112 Traffic Control Aide	3	59,652				
9112 Traffic Control Aide	1	37,020				
Schedule Salary Adjustments		6,831				
Subsection Position Total	5	\$285,303				
Section Position Total	22	\$1,589,904	21	\$1,489,808	21	\$1,489,808
Position Total	73	\$4,879,963	70	\$4,675,366	70	\$4,675,366
Turnover		(133,952)		(133,974)		(133,974)
Position Net Total	73	\$4,746,011	70	\$4,541,392	70	\$4,541,392

0740 - Chicago O'Hare Airport Fund
059 - FIRE DEPARTMENT

(059/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$23,419,396	\$22,724,657	\$22,724,657	\$21,294,005
0011	Contract Wage Increment - Salary	235,831	349	349	
0015	Schedule Salary Adjustments	131,010	48,332	48,332	
0020	Overtime	535,000	535,000	535,000	3,716,951
0021	Sworn/Civilian Holiday Premium Pay	881,482	854,000	854,000	787,489
0022	Duty Availability	901,320	860,000	860,000	642,493
0024	Compensatory Time Payment	100,000	138,000	138,000	71,117
0028	Cooperative Education Program	225,000	225,000	225,000	200,295
0060	Specialty Pay	1,059,359	1,001,000	1,001,000	943,445
0061	Driver's Differential	180,000	200,000	200,000	165,477
0062	Required Certifications	10,000	10,000	10,000	1,500
0063	Fitness Benefit	35,700	35,700	35,700	29,700
0088	Furlough/Supervisors Compensation Time Buy-Back	264,000	264,000	264,000	443,261
0091	Uniform Allowance	293,250	330,000	330,000	213,475
0000 Personnel Services - Total*		\$28,271,348	\$27,226,038	\$27,226,038	\$28,509,208
0100 Contractual Services					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	176,800	145,500	145,500	136,735
0100 Contractual Services - Total*		\$176,800	\$145,500	\$145,500	\$136,735
0900 Financial Purposes as Specified					
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who are not covered under Workers' Compensation Act	247,500	247,500	247,500	132,682
0900 Financial Purposes as Specified - Total		\$247,500	\$247,500	\$247,500	\$132,682
Appropriation Total*		\$28,695,648	\$27,619,038	\$27,619,038	\$28,778,625

0740 - Chicago O'Hare Airport Fund
059 - Fire Department - Continued
POSITIONS AND SALARIES

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
3104 - Operations							
4118 - Fire Suppression and Rescue							
8811	Lieutenant - EMT	1	\$110,970				
8733	Fire Engineer	1	98,016				
	Schedule Salary Adjustments		755				
Subsection Position Total		2	\$209,741				
4718 - Fire Suppression and Rescue							
9679	Deputy Commissioner	1	\$185,352	1	\$185,352	1	\$185,352
8819	Firefighter - Per Arbitrators Award - Paramedic	4	109,548	3	108,462	3	108,462
8819	Firefighter - Per Arbitrators Award - Paramedic	4	106,440	4	105,384	4	105,384
8819	Firefighter - Per Arbitrators Award - Paramedic	2	102,702	2	101,688	2	101,688
8819	Firefighter - Per Arbitrators Award - Paramedic	3	99,228	1	98,244	1	98,244
8819	Firefighter - Per Arbitrators Award - Paramedic			1	95,058	1	95,058
8818	Captain - Paramedic	1	135,936				
8817	Captain - EMT	10	132,780	8	131,466	8	131,466
8817	Captain - EMT	1	128,844	3	127,566	3	127,566
8817	Captain - EMT			1	120,108	1	120,108
8812	Lieutenant - Paramedic	4	121,068	5	119,868	5	119,868
8812	Lieutenant - Paramedic	3	117,264	3	116,100	3	116,100
8812	Lieutenant - Paramedic			1	112,476	1	112,476
8811	Lieutenant - EMT	7	118,248	4	117,078	4	117,078
8811	Lieutenant - EMT	1	114,534	4	113,400	4	113,400
8811	Lieutenant - EMT	10	110,970	8	109,872	8	109,872
8811	Lieutenant - EMT	1	107,592	3	106,524	3	106,524
8808	Fire Engineer - Paramedic	1	109,548	1	108,462	1	108,462
8808	Fire Engineer - Paramedic	3	102,702	3	101,688	3	101,688
8807	Fire Engineer - EMT	6	106,980	7	105,918	7	105,918
8807	Fire Engineer - EMT	2	103,962	4	102,930	4	102,930
8807	Fire Engineer - EMT	9	100,320	8	99,324	8	99,324
8807	Fire Engineer - EMT	10	96,918	8	95,958	8	95,958
8802	Firefighter - EMT - Recruit	19	66,606				
8801	Firefighter - EMT	1	96,414	1	95,460	1	95,460
8801	Firefighter - EMT	17	92,682	11	91,764	11	91,764
8801	Firefighter - EMT	14	89,568	15	88,680	15	88,680
8801	Firefighter - EMT	5	86,538	10	85,680	10	85,680
8801	Firefighter - EMT	1	57,978	17	57,402	17	57,402
8764	Deputy District Chief	1	156,360	1	156,360	1	156,360
8763	District Chief	1	170,112	1	170,112	1	170,112
8761	FAA Fire Training Specialist	1	125,190	1	123,948	1	123,948
8739	Battalion Chief	1	136,836	2	124,494	2	124,494
8737	Captain	1	125,190	1	123,948	1	123,948
8735	Lieutenant	3	111,474	2	110,370	2	110,370
8735	Lieutenant	2	107,988	1	106,920	1	106,920
8735	Lieutenant	6	104,628	3	103,590	3	103,590
8735	Lieutenant			4	100,440	4	100,440

0740 - Chicago O'Hare Airport Fund
059 - Fire Department
Positions and Salaries - Continued

4718 - Fire Suppression and Rescue - Continued

Position	Mayor's 2016 Recommendations		No	2015 Revised		No	2015 Appropriation	
	No	Rate		Rate			Rate	
8733 Fire Engineer	7	100,884	6	99,888		6	99,888	
8733 Fire Engineer	3	98,016	3	97,044		3	97,044	
8733 Fire Engineer	8	94,584	9	93,648		9	93,648	
8733 Fire Engineer			1	90,456		1	90,456	
8731 Firefighter	5	94,530	2	93,594		2	93,594	
8731 Firefighter	7	90,918	6	90,018		6	90,018	
8731 Firefighter	4	87,384	4	86,520		4	86,520	
8731 Firefighter	10	84,450	11	83,616		11	83,616	
8731 Firefighter	1	81,588	2	80,778		2	80,778	
8731 Firefighter			6	54,114		6	54,114	
8728 Firefighter - Paramedic	1	102,648	1	101,634		1	101,634	
8728 Firefighter - Paramedic	1	98,706	2	97,728		2	97,728	
8728 Firefighter - Paramedic	4	91,704	4	90,798		4	90,798	
8728 Firefighter - Paramedic	6	88,596	6	87,720		6	87,720	
8701 Battalion Chief - EMT	3	145,116	3	143,682		3	143,682	
8701 Battalion Chief - EMT	1	133,350						
1559 Purchasing Manager			1	63,516		1	63,516	
0303 Administrative Assistant III	1	71,292	1	69,888		1	69,888	
Schedule Salary Adjustments		112,327		40,030			40,030	
Subsection Position Total	218	\$21,847,783	221	\$21,418,456		221	\$21,418,456	

4720 - Emergency Medical Services

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$106,440						
8750 Paramedic	9	94,530	5	93,594		5	93,594	
8750 Paramedic	2	54,654	3	90,018		3	90,018	
8750 Paramedic			2	54,114		2	54,114	
8749 Paramedic-In-Charge	6	100,884	5	99,888		5	99,888	
8749 Paramedic-In-Charge	1	98,016	3	90,456		3	90,456	
8749 Paramedic-In-Charge	2	88,410	1	87,534		1	87,534	
8749 Paramedic-In-Charge			1	83,370		1	83,370	
8745 Ambulance Commander	2	125,190	2	123,948		2	123,948	
8745 Ambulance Commander	1	114,366	1	116,724		1	116,724	
8731 Firefighter			1	86,520		1	86,520	
Schedule Salary Adjustments		17,928		8,302			8,302	
Subsection Position Total	24	\$2,329,332	24	\$2,247,406		24	\$2,247,406	
Section Position Total	244	\$24,386,856	245	\$23,665,862		245	\$23,665,862	
Position Total	244	\$24,386,856	245	\$23,665,862		245	\$23,665,862	
Turnover		(836,450)		(892,873)			(892,873)	
Position Net Total	244	\$23,550,406	245	\$22,772,989		245	\$22,772,989	

0740 - Chicago O'Hare Airport Fund
085 - DEPARTMENT OF AVIATION
2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT

(085/1005/2015)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$94,387,436	\$88,870,653	\$88,870,653	\$77,887,260
0006	Salary Provision	100,000			
0011	Contract Wage Increment - Salary	21,853	20,150	20,150	
0012	Contract Wage Increment - Prevailing Rate	640,116	583,131	583,131	
0015	Schedule Salary Adjustments	290,373	296,861	296,861	
0020	Overtime	5,326,300	5,326,300	5,326,300	10,740,901
0039	For the Employment of Students as Trainees	175,000	175,000	175,000	7,906
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,242,520	12,242,520	12,242,520	6,177,711
0091	Uniform Allowance	137,500	121,900	121,900	123,100
0000 Personnel Services - Total*		\$113,321,098	\$107,636,515	\$107,636,515	\$94,936,878
0100 Contractual Services					
0130	Postage	\$30,000	\$40,000	\$40,000	\$23,246
0138	For Professional Services for Information Technology Maintenance	15,019,400	15,979,000	15,979,000	14,408,830
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	74,739,700	72,577,800	72,577,800	64,849,859
0141	Appraisals	12,000	12,000	12,000	
0142	Accounting and Auditing	1,072,700	1,042,400	1,042,400	990,881
0144	Engineering and Architecture	1,073,500	1,226,000	1,226,000	1,139,084
0147	Surveys	15,000	25,000	25,000	
0148	Testing and Inspecting	81,500	81,500	81,500	56,804
0149	For Software Maintenance and Licensing	490,000	480,000	480,000	376,001
0152	Advertising	185,000	185,000	185,000	169,215
0154	For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	50,000	81,000	81,000	38,121
0155	Rental of Property	2,819,000	3,950,000	3,950,000	1,788,642
0157	Rental of Equipment and Services	51,661,400	50,585,400	50,585,400	46,724,093
0160	Repair or Maintenance of Property	1,930,000	1,925,000	1,925,000	6,754,429
0161	Operation, Repair or Maintenance of Facilities	37,005,400	30,885,400	30,885,400	28,736,810
0162	Repair/Maintenance of Equipment	14,915,400	14,911,600	14,911,600	13,160,486
0163	Repair/Maintenance of Streets and Pavements	8,701,000	11,140,000	11,140,000	
0166	Dues, Subscriptions and Memberships	412,400	420,200	420,200	103,219
0168	Educational Development through Cooperative Education Program and Apprenticeship Program	1,494,800	1,296,700	1,296,700	
0169	Technical Meeting Costs	310,900	288,100	288,100	1,194,306
0178	Freight and Express Charges	21,000	41,000	41,000	9,400
0181	Mobile Communication Services	201,000	201,000	201,000	174,612
0183	Water	8,000,000	5,000,000	5,000,000	4,676,569
0185	Waste Disposal Services	1,595,000	1,045,000	1,045,000	1,011,771
0186	Pagers		15,000	15,000	27,826
0188	Vehicle Tracking Service		45,000	45,000	45,000
0189	Telephone - Non-Centrex Billings	257,000	255,400	255,400	157,512
0190	Telephone - Non-Centrex Billings	759,200	759,200	759,200	657,009
0191	Telephone - Relocations of Phone Lines	3,000	3,000	3,000	
0196	Data Circuits	400,000	329,300	329,300	314,740
0197	Telephone - Maintenance and Repair of Equipment and Voicemail	16,000	16,000	16,000	
0100 Contractual Services - Total*		\$223,271,300	\$214,842,000	\$214,842,000	\$187,588,465

0740 - Chicago O'Hare Airport Fund
085 - Department of Aviation
2015 - Chicago-O'Hare International Airport - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0200 Travel					
0229	Transportation and Expense Allowance	\$5,500	\$2,500	\$2,500	\$1,513
0245	Reimbursement to Travelers	96,000	96,000	96,000	78,412
0270	Local Transportation	6,500	9,500	9,500	2,507
0200 Travel - Total*		\$108,000	\$108,000	\$108,000	\$82,432
0300 Commodities and Materials					
0313	Cleaning and Sanitation Supplies	\$480,000	\$480,000	\$480,000	\$348,709
0314	Fuel Oil	360,000	360,000	360,000	354,486
0319	Clothing	258,100	230,900	230,900	192,875
0340	Material and Supplies	10,040,200	9,970,100	9,970,100	9,041,921
0345	Apparatus and Instruments	10,000	44,000	44,000	27,353
0348	Books and Related Material	17,300	2,500	2,500	185
0350	Stationery and Office Supplies	200,000	200,000	200,000	85,239
0360	Repair Parts and Material	1,507,500	1,565,000	1,565,000	1,447,884
0361	Building Materials and Supplies	351,000	390,000	390,000	307,486
0362	Paints and Painting Supplies	322,500	350,000	350,000	329,065
0364	Plumbing Supplies	180,000	200,000	200,000	151,780
0365	Electrical Supplies	4,100,000	4,100,000	4,100,000	3,097,140
0300 Commodities and Materials - Total*		\$17,826,600	\$17,892,500	\$17,892,500	\$15,384,123
0400 Equipment					
0402	Tools Greater Than \$100/Unit	\$32,000	\$35,000	\$35,000	\$33,939
0423	Communication Devices	352,700	442,000	442,000	3,474
0424	Furniture and Furnishings	310,000	310,000	310,000	54,695
0440	Machinery and Equipment	752,200	1,663,900	1,663,900	561,236
0446	For the Purchase of Data Processing, Office Automation and Data Communication Hardware	933,000	836,400	836,400	373,134
0400 Equipment - Total*		\$2,379,900	\$3,287,300	\$3,287,300	\$1,026,478
9400 Internal Transfers and Reimbursements					
9438	For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$299,700	\$299,700	\$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	1,253,300	1,253,300	814,878
9400 Internal Transfers and Reimbursements - Total		\$1,380,000	\$1,643,000	\$1,643,000	\$1,114,578
Appropriation Total*		\$358,286,898	\$345,409,315	\$345,409,315	\$300,132,954

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 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
3015 - Chicago-O'Hare International Airport						
4400 - Administration						
9985 Commissioner of Aviation	1	\$300,000	1	\$186,576	1	\$186,576
9813 Managing Deputy Commissioner	1	159,096	1	159,096	1	159,096
9679 Deputy Commissioner	1	135,684	1	122,856	1	122,856
9679 Deputy Commissioner	1	122,856	1	114,588	1	114,588
9660 First Deputy Commissioner	1	161,652	1	161,652	1	161,652
7062 Director of Marketing			1	118,080	1	118,080
0802 Executive Administrative Assistant II	1	69,240	1	67,224	1	67,224
0802 Executive Administrative Assistant II	1	58,800	1	54,492	1	54,492
0801 Executive Administrative Assistant I	1	46,596	1	45,240	1	45,240
0719 Director Of Marketing	1	124,080				
0313 Assistant Commissioner			1	102,708	1	102,708
0311 Projects Administrator	1	83,328	1	83,352	1	83,352
0308 Staff Assistant	1	71,292	1	66,684	1	66,684
Schedule Salary Adjustments		3,181				
Subsection Position Total	11	\$1,335,805	12	\$1,282,548	12	\$1,282,548
4401 - Noise Abatement						
9679 Deputy Commissioner	1	\$115,740	1	\$113,448	1	\$113,448
0313 Assistant Commissioner	1	84,996	1	82,524	1	82,524
0311 Projects Administrator	1	80,076	1	80,100	1	80,100
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
Subsection Position Total	4	\$348,840	4	\$342,756	4	\$342,756
4402 - Human Resources						
9813 Managing Deputy Commissioner	1	\$139,800	1	\$137,052	1	\$137,052
1386 Senior Labor Relations Specialist	1	61,224	1	59,436	1	59,436
1331 Labor Relations Supervisor	1	83,340	1	80,916	1	80,916
1327 Supervisor of Personnel Administration	1	87,324	1	80,916	1	80,916
1318 Training Director	1	68,652	1	66,648	1	66,648
1302 Administrative Services Officer II	1	91,476	1	88,812	1	88,812
1302 Administrative Services Officer II	1	87,324	1	80,916	1	80,916
1302 Administrative Services Officer II	1	58,800	1	54,492	1	54,492
0379 Director of Administration	1	103,716	1	100,692	1	100,692
0366 Staff Assistant - Excluded			1	45,240	1	45,240
0309 Coordinator of Special Projects	1	91,476	1	88,812	1	88,812
0308 Staff Assistant	1	64,296	1	60,168	1	60,168
0303 Administrative Assistant III	1	71,292	1	69,888	1	69,888
Schedule Salary Adjustments		4,321		3,510		3,510
Subsection Position Total	12	\$1,013,041	13	\$1,017,498	13	\$1,017,498

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4404 - Payroll Processing						
1302	Administrative Services Officer II	\$91,476	1	\$88,812	1	\$88,812
0450	Clerk IV (Timekeeper)	74,676	1	60,780	1	60,780
0450	Clerk IV (Timekeeper)	64,992	1	58,020	1	58,020
0450	Clerk IV (Timekeeper)	62,004	1			
0450	Clerk IV (Timekeeper)	48,648	1			
0450	Clerk IV (Timekeeper)	40,872	1			
0313	Assistant Commissioner	85,848	1	85,020	1	85,020
0302	Administrative Assistant II		1	60,780	1	60,780
0302	Administrative Assistant II		1	66,684	1	66,684
	Schedule Salary Adjustments	2,161		1,442		1,442
Subsection Position Total		\$470,677	7	\$421,538	6	\$421,538
4406 - External Communications						
9679	Deputy Commissioner	\$114,588	1	\$114,588	1	\$114,588
7090	Administrative Assistant - O'Hare	91,476	1	84,780	1	84,780
0705	Director Public Affairs	82,500	1	80,112	1	80,112
0702	Public Relations Rep II	49,188	1	52,320	1	52,320
0313	Assistant Commissioner		1	80,100	1	80,100
0309	Coordinator of Special Projects	83,340	1	80,916	1	80,916
0309	Coordinator of Special Projects	64,524	1	59,796	1	59,796
0308	Staff Assistant	71,292	1	66,684	1	66,684
0302	Administrative Assistant II	37,248	1	39,624	1	39,624
0216	Manager of Customer Services	97,692	1	94,848	1	94,848
	Schedule Salary Adjustments	1,430		2,784		2,784
Subsection Position Total		\$693,278	9	\$756,552	10	\$756,552
4407 - Commercial Development/Concessions						
9679	Deputy Commissioner	\$120,000	1	\$120,000	1	\$120,000
0313	Assistant Commissioner	94,824	1	92,064	1	92,064
0311	Projects Administrator	87,684	2	85,128	2	85,128
0308	Staff Assistant	64,296	1	60,168	1	60,168
	Schedule Salary Adjustments	933				
Subsection Position Total		\$455,421	5	\$442,488	5	\$442,488
4408 - Contracts						
1646	Attorney	\$131,688	1	\$131,688	1	\$131,688
1646	Attorney	104,748	1	101,700	1	101,700
1580	Supervisor of Contracts	104,748	1	101,700	1	101,700
1482	Contract Review Specialist II	74,676	1	73,200	1	73,200
0309	Coordinator of Special Projects	91,476	1	88,812	1	88,812
0309	Coordinator of Special Projects	75,960	1	73,752	1	73,752
0308	Staff Assistant	78,204	1	73,200	1	73,200
0308	Staff Assistant	68,028	1	66,684	1	66,684
	Schedule Salary Adjustments	4,545				
Subsection Position Total		\$734,073	8	\$710,736	8	\$710,736

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4410 - Departmental Finance						
9679	Deputy Commissioner	\$120,444	1	\$120,444	1	\$120,444
9532	Stores Laborer	39.20H	4	39.20H	4	38.00H
1819	Chief Storekeeper	40.30H	4	67,224	1	67,224
1814	Coordinator of Warehouse Operations	79,596	1	73,752	1	73,752
1812	Manager of Warehouse Operations	100,344	1	97,416	1	97,416
1179	Manager of Finance		1	99,696	1	99,696
0810	Executive Secretary II	62,220	1	60,408	1	60,408
0431	Clerk IV	68,028	1	66,684	1	66,684
0311	Projects Administrator	85,848	1	83,352	1	83,352
0308	Staff Assistant	74,676	1	69,888	1	69,888
0308	Staff Assistant	71,292	1	66,684	1	66,684
0118	Director of Finance	102,684	1			
	Schedule Salary Adjustments	1,728		2,654		2,654
Subsection Position Total		\$1,428,300	17	\$1,134,346	14	\$1,124,362
4411 - Revenue Management						
0228	Principal Revenue Analyst	\$75,792	2	\$73,584	2	\$73,584
0126	Financial Officer	110,088	1	106,884	1	106,884
0104	Accountant IV	97,812	2	95,880	2	95,880
Subsection Position Total		\$457,296	5	\$445,812	5	\$445,812
4412 - MIS - Departmental						
9679	Deputy Commissioner	\$120,408	1	\$116,904	1	\$116,904
0653	Web Author	56,124	1	54,492	1	54,492
0627	Senior Telecommunications Specialist	59,244	1	63,024	1	63,024
0603	Assistant Director of Information Systems	98,688	1	95,808	1	95,808
0431	Clerk IV	42,372	1	39,624	1	39,624
0311	Projects Administrator	72,492	1	72,516	1	72,516
0309	Coordinator of Special Projects	83,340	1	80,916	1	80,916
	Schedule Salary Adjustments	2,946		1,296		1,296
Subsection Position Total		\$535,614	7	\$524,580	7	\$524,580
4414 - Capital Finance						
9813	Managing Deputy Commissioner	\$148,644	1	\$148,644	1	\$148,644
2926	Supervisor of Grants Administration	89,340	1	86,736	1	86,736
0801	Executive Administrative Assistant I	46,596	1			
0383	Director of Administrative Services	97,692	1	94,848	1	94,848
0303	Administrative Assistant III		1	76,656	1	76,656
0144	Fiscal Policy Analyst	82,668	1	80,256	1	80,256
	Schedule Salary Adjustments	1,092		1,746		1,746
Subsection Position Total		\$466,032	5	\$488,886	5	\$488,886

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4415 - Development						
6055	Mechanical Engineer V	\$96,732	1	\$96,768	1	\$96,768
5814	Electrical Engineer IV	106,836	1	104,736	1	104,736
5616	Supervising Engineer	105,084	1	102,024	1	102,024
5410	Coordinating Architect	105,084				
5410	Coordinating Architect	96,732				
5407	Coordinating Architect I		1	102,024	1	102,024
1572	Chief Contract Expediter	85,764	1	80,916	1	80,916
0318	Assistant to the Commissioner		1	77,280	1	77,280
0313	Assistant Commissioner	106,848	1	103,740	1	103,740
0311	Projects Administrator	100,656	1	97,728	1	97,728
0302	Administrative Assistant II	56,544	1	39,624	1	39,624
	Schedule Salary Adjustments	1,288		1,512		1,512
Subsection Position Total		\$861,568	9	\$806,352	9	\$806,352
4416 - Payments						
2905	Coordinator of Grants Management	\$54,000	1	\$57,456	1	\$57,456
1179	Manager of Finance		1	84,180	1	84,180
0431	Clerk IV	53,904	1	52,848	1	52,848
0309	Coordinator of Special Projects		1	59,796	1	59,796
0192	Auditor II	58,536				
0190	Accounting Technician II	71,292	1	66,684	1	66,684
0190	Accounting Technician II	68,028	1	63,708	1	63,708
0190	Accounting Technician II	64,992	1	60,780	1	60,780
0190	Accounting Technician II		1	43,476	1	43,476
0156	Supervisor of Voucher Auditing	83,340	1	80,916	1	80,916
0134	Financial Analyst	64,524	1	62,640	1	62,640
0118	Director of Finance	86,700				
0103	Accountant III	89,676	1	87,912	1	87,912
	Schedule Salary Adjustments	2,269		3,718		3,718
Subsection Position Total		\$762,253	11	\$724,114	11	\$724,114
4417 - Design and Construction						
9679	Deputy Commissioner	\$120,444	1	\$120,444	1	\$120,444
0311	Projects Administrator	107,916	1	104,328	1	104,328
0311	Projects Administrator	99,348	1	96,456	1	96,456
0311	Projects Administrator	85,872	1	85,872	1	85,872
0311	Projects Administrator	81,696	1	79,320	1	79,320
Subsection Position Total		\$667,020	5	\$486,420	5	\$486,420
4420 - Planning						
9813	Managing Deputy Commissioner	\$130,380	1	\$130,356	1	\$130,356
1440	Coordinating Planner II	106,848	1	103,740	1	103,740
0311	Projects Administrator	73,224	1	71,088	1	71,088
0308	Staff Assistant	78,204	1	73,200	1	73,200
	Schedule Salary Adjustments	936				
Subsection Position Total		\$389,592	4	\$378,384	4	\$378,384

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4430 - Property Management						
9679	Deputy Commissioner	\$113,412	1	\$110,004	1	\$110,004
1665	Chief Leasing Agent	91,476	1	84,780	1	84,780
1440	Coordinating Planner II	102,684	1	102,708	1	102,708
0311	Projects Administrator	68,724	1	66,720	1	66,720
	Schedule Salary Adjustments			840		840
Subsection Position Total		\$376,296	4	\$365,052	4	\$365,052
4510 - Legal/Government Affairs						
9813	Managing Deputy Commissioner	\$148,488	1	\$148,488	1	\$148,488
1646	Attorney	85,020	1			
0320	Assistant to the Commissioner			73,752	1	73,752
0313	Assistant Commissioner	84,996	1	82,524	1	82,524
0313	Assistant Commissioner	82,500	1			
0308	Staff Assistant	71,292	1	66,684	1	66,684
	Schedule Salary Adjustments	846		1,296		1,296
Subsection Position Total		\$473,142	5	\$372,744	4	\$372,744
4606 - Airfield Operations						
9813	Managing Deputy Commissioner	\$119,256	1	\$119,256	1	\$119,256
7026	Chief Airport Operations Supervisor	110,088	2	106,884	2	106,884
7026	Chief Airport Operations Supervisor	95,820	1	93,024	1	93,024
7025	Assistant Chief Airport Operations Supervisor	119,880	1	117,528	1	117,528
7025	Assistant Chief Airport Operations Supervisor	109,272	1	107,124	2	107,124
7025	Assistant Chief Airport Operations Supervisor	71,232	1			
7021	Airport Operations Supervisor II	109,272	4	107,124	4	107,124
7021	Airport Operations Supervisor II	99,552	2	102,288	1	102,288
7021	Airport Operations Supervisor II	95,088	2	93,228	3	93,228
7021	Airport Operations Supervisor II	90,744	3	88,968	2	88,968
7021	Airport Operations Supervisor II	86,580	1	84,888	1	84,888
7021	Airport Operations Supervisor II	82,728	3	81,108	3	81,108
7021	Airport Operations Supervisor II			76,608	1	76,608
7020	General Manager of Airport Operations	110,088	1	106,884	1	106,884
7010	Airport Operations Supervisor I	86,580	1	81,108	3	81,108
7010	Airport Operations Supervisor I	82,728	3	77,400	1	77,400
7010	Airport Operations Supervisor I	78,948	1	73,908	2	73,908
7010	Airport Operations Supervisor I	75,384	3	69,840	4	69,840
7010	Airport Operations Supervisor I	71,232	4	66,684	3	66,684
7010	Airport Operations Supervisor I	68,016	5	63,648	6	63,648
7010	Airport Operations Supervisor I	61,944	3	58,020	5	58,020
7010	Airport Operations Supervisor I	59,184	4			
0810	Executive Secretary II	59,376	1	57,648	1	57,648
0318	Assistant to the Commissioner	83,340	1			
0313	Assistant Commissioner	94,824	1			
	Schedule Salary Adjustments	26,602		20,367		20,367
Subsection Position Total		\$4,230,670	50	\$3,955,887	48	\$3,955,887

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4626 - Vehicle Operations						
9679	Deputy Commissioner	\$114,204	1	\$110,880	1	\$110,880
7633	Hoisting Engineer	48.10H	4	48.10H	4	47.10H
7185	Foreman of Motor Truck Drivers	36.96H	7	36.96H	7	36.41H
7184	Pool Motor Truck Driver	35.03H	231,000H	35.03H	231,000H	34.51H
7183	Motor Truck Driver	35.56H		35.56H		35.03H
7183	Motor Truck Driver	35.03H	162	35.03H	122	34.51H
7124	Equipment Dispatcher	35.64H	7	35.64H	7	35.11H
7123	Equipment Training Specialist - MTD	6,419M	1	6,419M	1	6,328M
7015	Airport Manager - O'Hare	94,824	1	92,064	1	92,064
7015	Airport Manager - O'Hare	86,700	1	84,180	1	84,180
0303	Administrative Assistant III	71,292	1	69,888	1	69,888
	Schedule Salary Adjustments	846				
Subsection Position Total		\$21,797,781	185	\$18,872,431	145	\$18,595,220
4700 - Administration Facilities						
9679	Deputy Commissioner	\$120,444	1	\$119,256	1	\$119,256
7046	Manager - O'Hare Maintenance Control Center	110,088	1	106,884	1	106,884
7027	Construction Coordinator	100,344	1	97,416	1	97,416
7024	Coordinator of Maintenance Repairs	51,156	1	49,668	1	49,668
7020	General Manager of Airport Operations	112,308	1	109,032	1	109,032
7020	General Manager of Airport Operations	107,916	1	104,772	1	104,772
5614	Civil Engineer IV	71,292	1	75,840	1	75,840
5613	Civil Engineer III	97,812	1	95,880	1	95,880
5424	Supervising Architect			97,728	1	97,728
5410	Coordinating Architect	100,656	1			
0665	Senior Data Entry Operator	62,004	2	60,780	2	60,780
0323	Administrative Assistant III - Excluded	59,376	1	57,648	1	57,648
0318	Assistant to the Commissioner	72,492	1	88,812	1	88,812
0318	Assistant to the Commissioner	51,156	1	70,380	1	70,380
0309	Coordinator of Special Projects	91,476	1	88,812	1	88,812
0308	Staff Assistant	71,292	1	66,684	1	66,684
0303	Administrative Assistant III	74,676	2	73,200	1	73,200
0303	Administrative Assistant III			69,888	1	69,888
	Schedule Salary Adjustments	10,596		6,260		6,260
Subsection Position Total		\$1,501,764	18	\$1,499,720	18	\$1,499,720
4707 - HVAC Plant						
7775	Stationary Fireman	\$32.58H	6	\$32.58H	6	\$31.58H
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	48.00H	3	48.00H	3	47.00H
5035	Electrical Mechanic	45.00H	9	45.00H	9	44.00H
Subsection Position Total		\$11,879,940	124	\$11,879,940	124	\$11,842,500

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4717 - Skilled Trades						
9528	Laborer - Bureau of Electricity	\$39.20H	1	\$39.20H	1	\$38.00H
9411	Construction Laborer	39.20H	14	39.20H	14	38.00H
9410	Laborer - Apprentice	23.52H	4,160H	23.52H	4,160H	22.80H
8246	Foreman of Construction Laborers	40.30H	1	40.30H	1	39.10H
6676	Foreman of Machinists	47.85H	1	47.85H	1	46.85H
6674	Machinist	45.35H	9	45.35H	9	44.35H
5042	General Foreman of Electrical Mechanics	8,840M	1	8,840M	1	8,666.67M
5040	Foreman of Electrical Mechanics	48.00H	8	48.00H	8	47.00H
5035	Electrical Mechanic	45.00H	66	45.00H	66	44.00H
4857	General Foreman of Sheet Metal Workers	7,978.53M	1	7,978.53M	1	7,846.80M
4855	Sheet Metal Worker	42.23H	6	42.23H	6	41.53H
4776	Foreman of Steamfitters	50.00H	2	50.00H	2	49.00H
4774	Steamfitter	47.00H	12	47.00H	12	46.00H
4656	Sign Painter	36.72H	3	36.00H	3	36.00H
4636	Foreman of Painters	48.43H	2	48.43H	2	46.97H
4634	Painter	45.74H	2	45.74H	2	44.36H
4634	Painter	43.05H	31	43.05H	31	41.75H
4566	General Foreman of Construction Laborers	43.59H	1	43.59H	1	42.39H
4303	Foreman of Carpenters	46.85H	1	46.85H	1	45.85H
4301	Carpenter	44.35H	18	44.35H	18	43.35H
Subsection Position Total		\$16,509,770	178	\$16,680,309	180	\$16,283,488
4727 - Custodial/Labor Services						
9535	General Laborer - Aviation	\$20.24H	5	\$19.61H	7	\$19.61H
9535	General Laborer - Aviation	19.61H	1	19.00H	10	19.00H
9535	General Laborer - Aviation	19.00H	10			
9535	General Laborer - Aviation	19.00H	29,120H	19.00H	29,120H	19.00H
9535	General Laborer - Aviation	18.50H	1			
9533	Laborer	33.57H	56	33.57H	56	32.37H
8243	General Foreman of Laborers	43.59H	1	43.59H	1	42.39H
7005	Airport Maintenance Foreman	34.57H	7	34.57H	7	33.37H
4286	Foreman of Window Washers	24.01H	1	23.54H	1	23.54H
4285	Window Washer	4,021.24M	1	3,942.39M	4	3,942.39M
4285	Window Washer	22.75H	6			
4225	Foreman of Custodial Workers	23.93H	4	24.50H	2	24.50H
4225	Foreman of Custodial Workers	21.18H	3	23.46H	4	23.46H
4225	Foreman of Custodial Workers			20.78H	1	20.78H
4223	Custodial Worker	20.32H	42	19.92H	46	19.92H
4223	Custodial Worker	20.13H	2	16.35H	14	16.35H
4223	Custodial Worker	16.75H	26	14.45H	17	14.45H
4223	Custodial Worker	14.85H	2	12.95H	21	12.95H
4223	Custodial Worker	13.85H	8			
4223	Custodial Worker	13.35H	12			
4221	Custodial Worker - Part Time	13.35H	22,880H	12.95H	22,880H	12.95H
Subsection Position Total		\$10,151,502	188	\$10,071,731	191	\$9,911,987

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 2016 Recommendations		2015 Revised		2015 Appropriation	
	No	Rate	No	Rate	No	Rate
4800 - Security Operations						
9813 Managing Deputy Commissioner	1	\$130,380	1	\$130,380	1	\$130,380
9679 Deputy Commissioner	1	115,740	1	111,216	1	111,216
7004 Manager of Security Communications Center	1	100,344	1	93,024	1	93,024
4211 Aviation Security Officer - Hourly	20,220H	21.27H	20,220H	21.27H	20,220H	21.27H
4210 Aviation Security Officer	14	82,560	10	80,940	10	80,940
4210 Aviation Security Officer	5	78,768	4	77,220	4	77,220
4210 Aviation Security Officer	13	75,240	12	73,764	12	73,764
4210 Aviation Security Officer	18	71,820	16	70,404	16	70,404
4210 Aviation Security Officer	18	68,568	21	67,212	21	67,212
4210 Aviation Security Officer	19	65,472	19	64,188	19	64,188
4210 Aviation Security Officer	23	62,496	17	61,260	17	61,260
4210 Aviation Security Officer	14	59,652	20	58,476	20	58,476
4210 Aviation Security Officer	14	53,628	15	53,628	15	53,628
4210 Aviation Security Officer	18	51,216	7	51,216	7	51,216
4210 Aviation Security Officer	41	48,924	20	48,924	20	48,924
4210 Aviation Security Officer	31	46,656	67	46,656	67	46,656
4209 Aviation Security Sergeant	1	88,812	1	84,780	1	84,780
4209 Aviation Security Sergeant	4	84,780	4	80,916	4	80,916
4209 Aviation Security Sergeant	4	77,280	4	73,752	4	73,752
4209 Aviation Security Sergeant	3	73,752	3	70,380	3	70,380
4209 Aviation Security Sergeant	1	70,380	1	67,224	1	67,224
4209 Aviation Security Sergeant	2	67,224	2	62,640	2	62,640
4209 Aviation Security Sergeant	2	62,640	2	59,796	2	59,796
4208 Shift Supervisor of Aviation Security	4	100,344	2	97,416	2	97,416
4208 Shift Supervisor of Aviation Security	1	95,820	2	93,024	2	93,024
4208 Shift Supervisor of Aviation Security	1	91,476	1	88,812	1	88,812
4208 Shift Supervisor of Aviation Security	5	68,556	1	84,780	1	84,780
4208 Shift Supervisor of Aviation Security			5	63,516	5	63,516
0801 Executive Administrative Assistant I			1	45,240	1	45,240
0318 Assistant to the Commissioner	1	51,156	1	70,380	1	70,380
0318 Assistant to the Commissioner			1	49,668	1	49,668
0311 Projects Administrator	1	104,040	1	101,004	1	101,004
0311 Projects Administrator	1	80,076	1	77,772	1	77,772
0309 Coordinator of Special Projects	1	87,324	1	84,780	1	84,780
0304 Assistant to Commissioner	1	83,340	1	76,512	1	76,512
Schedule Salary Adjustments		201,278		225,212		225,212
Subsection Position Total	264	\$17,299,813	266	\$16,833,247	266	\$16,833,247
4810 - Safety						
9679 Deputy Commissioner	1	\$120,408	1	\$116,904	1	\$116,904
7007 Aviation Safety Director	1	78,804	1	73,020	1	73,020
7007 Aviation Safety Director	1	66,888	1	63,516	1	63,516
6305 Safety Specialist	2	68,688	2	67,344	2	67,344
6122 Safety Specialist	1	68,028	1	66,684	1	66,684
1912 Project Coordinator	1	79,596	1	73,752	1	73,752
0302 Administrative Assistant II	1	68,028	1	66,684	1	66,684
Schedule Salary Adjustments		1,524		2,990		2,990
Subsection Position Total	8	\$620,652	8	\$598,238	8	\$598,238

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 2016 Recommendations Rate		2015 Revised Rate		2015 Appropriation Rate	
	No		No		No		No
4818 - ID Badging							
5043	Electronics Technician		1	\$6,289.78M	1	\$6,289.78M	
0832	Personal Computer Operator II		1	60,780	1	60,780	
0665	Senior Data Entry Operator		1	55,428	1	55,428	
0664	Data Entry Operator		1	41,952	1	41,952	
0664	Data Entry Operator		1	45,972	1	45,972	
0664	Data Entry Operator		1	48,168	1	48,168	
0664	Data Entry Operator		1	50,496	1	50,496	
0431	Clerk IV		1	66,684	1	66,684	
0430	Clerk III		1	50,496	1	50,496	
0375	Manager - Aviation ID Badge Operations	1	64,524	1	59,796	1	59,796
0318	Assistant to the Commissioner	1	75,960				
0313	Assistant Commissioner	1	96,732	1	93,912	1	93,912
0308	Staff Assistant	1	71,292	1	52,320	1	52,320
0303	Administrative Assistant III	1	81,948	1	73,200	1	73,200
0303	Administrative Assistant III	1	78,204	4	47,688	4	47,688
0303	Administrative Assistant III	1	64,992				
0303	Administrative Assistant III	1	62,004				
0303	Administrative Assistant III	2	44,820				
0302	Administrative Assistant II	2	68,028	2	66,684	2	66,684
0302	Administrative Assistant II	1	64,992	1	55,428	1	55,428
0302	Administrative Assistant II	1	59,184	1	52,848	1	52,848
0302	Administrative Assistant II	2	56,544	1	50,496	1	50,496
0302	Administrative Assistant II	1	53,904				
0302	Administrative Assistant II	2	51,516				
0302	Administrative Assistant II	1	48,648				
0302	Administrative Assistant II	3	37,248				
	Schedule Salary Adjustments		10,226		8,589		8,589
Subsection Position Total		23	\$1,386,170	22	\$1,266,162	22	\$1,266,162

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 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate	
4909 - Landside Operations							
7482	Parking Enforcement Aide	1	\$62,496	1	\$61,260	1	\$61,260
7482	Parking Enforcement Aide	1	59,652	2	55,800	2	55,800
7482	Parking Enforcement Aide	1	56,928				
7099	Airport Facilities Manager	1	83,340	1	80,916	1	80,916
7099	Airport Facilities Manager	5	68,556	1	76,512	1	76,512
7099	Airport Facilities Manager	2	66,888	1	73,020	1	73,020
7099	Airport Facilities Manager			5	63,516	5	63,516
7052	Shift Supervisor of Airport Ground Transportation	1	75,960	1	73,752	1	73,752
7052	Shift Supervisor of Airport Ground Transportation	2	69,240	2	67,224	2	67,224
7052	Shift Supervisor of Airport Ground Transportation	1	46,596	1	45,240	1	45,240
7027	Construction Coordinator	1	100,344	1	93,024	1	93,024
7023	General Manager of Grounds and Terminal Facilities	1	110,088	1	106,884	1	106,884
7020	General Manager of Airport Operations	1	118,020	1	114,588	1	114,588
4201	Operations Manager of Airport Parking	1	83,340	1	80,916	1	80,916
4201	Operations Manager of Airport Parking	1	75,960	1	73,752	1	73,752
4201	Operations Manager of Airport Parking	1	51,156	1	49,668	1	49,668
0320	Assistant to the Commissioner	1	75,960	1	73,752	1	73,752
0313	Assistant Commissioner	1	102,684	1	102,708	1	102,708
0302	Administrative Assistant II	1	68,028	1	63,708	1	63,708
	Schedule Salary Adjustments		11,625		12,645		12,645
Subsection Position Total		24	\$1,797,213	24	\$1,745,973	24	\$1,745,973
Section Position Total		1,192	\$98,643,523	1,152	\$94,104,444	1,152	\$93,223,244
Position Total		1,192	\$98,643,523	1,152	\$94,104,444	1,152	\$93,223,244
Turnover			(3,965,714)		(4,936,930)		(4,055,730)
Position Net Total		1,192	\$94,677,809	1,152	\$89,167,514	1,152	\$89,167,514

0740 - Chicago O'Hare Airport Fund
099 - FINANCE GENERAL

(099/1005/2005)

2015 Revised Column includes 2015 Supplemental Appropriation

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$205,003	\$455,112	\$455,112	
0008	For Payment of Retroactive Salaries		1,186,341	1,186,341	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	7,321,360	6,425,010	6,425,010	6,174,876
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	15,479,754	13,526,732	13,526,732	11,888,351
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	100,000
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	170,490	161,510	161,510	153,918
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	330,000	330,000	330,000	133,915
0051	Claims Under Unemployment Insurance Act	478,731	478,731	478,731	222,697
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	1,830,536	3,320,596	3,320,596	4,255,103
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	742,410	704,130	704,130	745,766
0070	Tuition Reimbursement and Educational Programs	45,000	45,000	45,000	
0000 Personnel Services - Total*		\$26,715,784	\$26,745,662	\$26,745,662	\$23,674,626
0100 Contractual Services					
0135	For Delegate Agencies	\$750,000	\$750,000	\$750,000	
0138	For Professional Services for Information Technology Maintenance	1,875,782	2,319,969	2,319,969	1,760,172
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	6,441,323	5,312,047	5,312,047	3,254,601
0142	Accounting and Auditing	1,077,000	1,107,500	1,107,500	667,600
0145	Legal Expenses	2,237,500	2,233,500	2,233,500	657,970
0149	For Software Maintenance and Licensing	1,404	1,682	1,682	
0172	For the Cost of Insurance Premiums and Expenses	11,000,000	12,000,000	12,000,000	8,105,688
0196	Data Circuits		167,240	167,240	165,000
0100 Contractual Services - Total*		\$23,383,009	\$23,891,938	\$23,891,938	\$14,611,031
0300 Commodities and Materials					
0340	Material and Supplies		13,036	13,036	
0300 Commodities and Materials - Total*			\$13,036	\$13,036	
0900 Financial Purposes as Specified					
0902	Interest on First Lien Bonds	\$326,926,000	\$337,516,033	\$337,516,033	
0913	For Payment of First Lien Bonds	218,365,000	157,310,000	157,310,000	
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	5,592
0991	To Provide for Matching and Supplementary Grant Funds Currently in Effect as well as New Grants	600,000	600,000	600,000	
0900 Financial Purposes as Specified - Total		\$545,899,000	\$495,434,033	\$495,434,033	\$5,592

0740 - Chicago O'Hare Airport Fund
099 - Finance General - Continued

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9000 Purposes as Specified					
9027	For the City Contribution to Social Security Tax	\$33,068	\$27,880	\$27,880	\$39,581
9045	For the Repair and Replacement Fund	3,000,000			
9046	For Operations and Maintenance Reserve	8,200,000	4,175,000	4,175,000	
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	1,517,082	1,610,803	1,610,803	1,678,789
9000 Purposes as Specified - Total		\$14,750,150	\$7,813,683	\$7,813,683	\$1,718,370
9100 Purposes as Specified					
9165	For Expenses Related to the Data Center		133,353	133,353	129,616
9100 Purposes as Specified - Total			\$133,353	\$133,353	\$129,616
9400 Internal Transfers and Reimbursements					
9459	For Services Provided by the Fire Department	408,306	300,000	300,000	1,053,312
9400 Internal Transfers and Reimbursements - Total		\$408,306	\$300,000	\$300,000	\$1,053,312
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		197,619	197,619	
9500 Purposes as Specified - Total			\$197,619	\$197,619	
9600 Reimbursements					
9626	To Reimburse Corporate Fund for Indirect Administrative and General Salaries Chargeable to O'Hare Fund	\$14,268,000	\$13,460,000	\$13,460,000	\$12,697,645
9629	To Reimburse Corporate Fund for Indirect Administrative and General Non-Salary Chargeable to O'Hare Fund	9,660,000	10,950,000	10,950,000	8,475,205
9669	To Reimburse Corporate Fund for Indirect Costs Related to Retroactive Salaries		229,454	229,454	
9600 Reimbursements - Total		\$23,928,000	\$24,639,454	\$24,639,454	\$21,172,850
9900 Pension Purposes as Specified					
9980	Municipal Fund Pension Allocation	\$16,775,326	\$14,144,685	\$14,144,685	
9981	Laborers' Fund Pension Allocation	1,701,078	1,493,265	1,493,265	
9982	Policemen's Fund Pension Allocation	6,564,628	5,619,855	2,571,736	
9983	Firemen's Fund Pension Allocation	10,293,759	9,689,854	4,642,973	
9900 Pension Purposes as Specified - Total		\$35,334,791	\$30,947,659	\$22,852,659	
Appropriation Total*		\$670,419,040	\$610,116,437	\$602,021,437	\$62,365,397

Fund Total	\$1,141,003,000	\$1,061,308,000	\$1,053,213,000	\$455,912,024
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Fund Position Total	1,857	\$157,895,105	1,794	\$148,623,631	1,794	\$147,644,484
Turnover		(6,041,020)		(7,257,076)		(6,277,929)
Fund Position Net Total	1,857	\$151,854,085	1,794	\$141,366,555	1,794	\$141,366,555

0934 - Affordable Housing Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$635,484			
0011 Contract Wage Increment - Salary	802			
0015 Schedule Salary Adjustments	4,720			
0000 Personnel Services - Total*	\$641,006			
9200 Purposes as Specified				
9213 Affordable Housing Density Program	23,313,994			
9200 Purposes as Specified - Total	\$23,313,994			
Appropriation Total*	\$23,955,000			

Fund Total	\$23,955,000
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Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3062 - Housing Community Programs						
2917 Program Auditor III	1	\$85,764				
1439 Financial Planning Analyst	1	71,772				
0320 Assistant to the Commissioner	1	91,476				
0310 Project Manager	1	71,772				
Schedule Salary Adjustments		1,804				
Section Position Total	4	\$322,588				
3063 - Chicago Low Income Housing Trust Fund						
3899 Program Development Coordinator	1	\$58,800				
0310 Project Manager	1	97,884				
0309 Coordinator of Special Projects	1	83,340				
0308 Staff Assistant	1	74,676				
Schedule Salary Adjustments		2,916				
Section Position Total	4	\$317,616				
Position Total	8	\$640,204				
Fund Position Total	8	\$640,204				

0B09 - CTA Real Property Transfer Tax Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9200 Purposes as Specified					
9205	For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	62,647,000	62,790,000	62,790,000	63,150,307
9200 Purposes as Specified - Total		\$62,647,000	\$62,790,000	\$62,790,000	\$63,150,307
9600 Reimbursements					
9640	To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	633,000	634,000	634,000	640,437
9600 Reimbursements - Total		\$633,000	\$634,000	\$634,000	\$640,437
Appropriation Total*		\$63,280,000	\$63,424,000	\$63,424,000	\$63,790,744
Fund Total		\$63,280,000	\$63,424,000	\$63,424,000	\$63,790,744

0B21 - Tax Increment Financing Administration Fund
005 - OFFICE OF BUDGET AND MANAGEMENT

(005/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$145,673	\$165,525	\$165,525	
0015 Schedule Salary Adjustments	1,794	1,452	1,452	
0000 Personnel Services - Total*	\$147,467	\$166,977	\$166,977	
Appropriation Total*	\$147,467	\$166,977	\$166,977	

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3040 - TIF Administration						
1105 Senior Budget Analyst			1	\$76,116	1	\$76,116
1103 Budget Analyst	1	52,848				
0306 Assistant Director	1	94,824	1	92,064	1	92,064
Schedule Salary Adjustments		1,794		1,452		1,452
Section Position Total	2	\$149,466	2	\$169,632	2	\$169,632
Position Total	2	\$149,466	2	\$169,632	2	\$169,632
Turnover		(1,999)		(2,655)		(2,655)
Position Net Total	2	\$147,467	2	\$166,977	2	\$166,977

0B21 - Tax Increment Financing Administration Fund
027 - DEPARTMENT OF FINANCE
1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING

(027/1005/2012)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$485,576	\$330,908	\$330,908	
0011 Contract Wage Increment - Salary	1,287	790	790	
0015 Schedule Salary Adjustments	7,398	2,148	2,148	
0000 Personnel Services - Total*	\$494,261	\$333,846	\$333,846	
0100 Contractual Services				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		\$250,000	\$250,000	
0142 Accounting and Auditing	250,000			
0100 Contractual Services - Total*	\$250,000	\$250,000	\$250,000	
Appropriation Total*	\$744,261	\$583,846	\$583,846	

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3019 - Accounting and Financial Reporting						
4051 - General Accounting						
0190 Accounting Technician II	1	\$74,676				
0187 Director of Accounting	1	85,596				
0150 Manager of Auditing			1	90,696	1	90,696
0134 Financial Analyst	1	56,124				
0120 Supervisor of Accounting	1	105,084	1	100,692	1	100,692
0104 Accountant IV	1	97,812	1	95,880	1	95,880
0103 Accountant III	1	84,924	1	62,280	1	62,280
Schedule Salary Adjustments		7,398		2,148		2,148
Subsection Position Total	6	\$511,614	4	\$351,696	4	\$351,696
Section Position Total	6	\$511,614	4	\$351,696	4	\$351,696
Position Total	6	\$511,614	4	\$351,696	4	\$351,696
Turnover		(18,640)		(18,640)		(18,640)
Position Net Total	6	\$492,974	4	\$333,056	4	\$333,056

0B21 - Tax Increment Financing Administration Fund
027 - Department of Finance - Continued
1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS

(027/1005/2015)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll		75,675	75,675	
0000 Personnel Services - Total*		\$75,675	\$75,675	
Appropriation Total*		\$75,675	\$75,675	
Department Total	\$744,261	\$659,521	\$659,521	

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3016 - Financial Strategy						
4058 - TIF Administration						
0117 Assistant Director of Finance			1	\$95,808	1	\$95,808
Subsection Position Total			1	\$95,808	1	\$95,808
Section Position Total			1	\$95,808	1	\$95,808
Position Total			1	\$95,808	1	\$95,808
Turnover				(20,133)		(20,133)
Position Net Total			1	\$75,675	1	\$75,675
Department Position Total	6	\$511,614	5	\$447,504	5	\$447,504
Turnover		(18,640)		(38,773)		(38,773)
Department Position Net Total	6	\$492,974	5	\$408,731	5	\$408,731

0B21 - Tax Increment Financing Administration Fund
028 - CITY TREASURER

(028/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$316,164	\$85,020	\$85,020	
0011	Contract Wage Increment - Salary	372			
0000 Personnel Services - Total*		\$316,536	\$85,020	\$85,020	
0100 Contractual Services					
0139	For Professional Services for Information Technology Development	\$54,313			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	61,102			
0100 Contractual Services - Total*		\$115,415			
Appropriation Total*		\$431,951	\$85,020	\$85,020	

Positions and Salaries

Position		Mayor's 2016		2015		2015	
		No	Rate	No	Rate	No	Rate
3010 - Portfolio Management							
9676	Assistant City Treasurer	1	\$87,576	1	\$85,020	1	\$85,020
Section Position Total		1	\$87,576	1	\$85,020	1	\$85,020
3015 - Financial Reporting							
0311	Projects Administrator	1	\$61,584				
0101	Accountant I	1	74,304				
Section Position Total		2	\$135,888				
3025 - Economic Development							
9673	Deputy City Treasurer	1	\$92,700				
Section Position Total		1	\$92,700				
Position Total		4	\$316,164	1	\$85,020	1	\$85,020

0B21 - Tax Increment Financing Administration Fund
031 - DEPARTMENT OF LAW

(031/1005/2005)

Appropriations	Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services				
0005 Salaries and Wages - on Payroll	\$1,175,086	\$1,136,242	\$1,136,242	
0011 Contract Wage Increment - Salary	410	402	402	
0000 Personnel Services - Total*	\$1,175,496	\$1,136,644	\$1,136,644	
Appropriation Total*	\$1,175,496	\$1,136,644	\$1,136,644	

Positions and Salaries

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3044 - Finance and Economic Development						
1652 Chief Assistant Corporation Counsel	1	\$124,572	1	\$124,572	1	\$124,572
1643 Assistant Corporation Counsel	2	106,896	2	103,788	2	103,788
1643 Assistant Corporation Counsel	1	105,564	1	102,492	1	102,492
1643 Assistant Corporation Counsel	2	97,908	2	95,052	2	95,052
1643 Assistant Corporation Counsel	1	85,908	1	83,400	1	83,400
1643 Assistant Corporation Counsel	1	68,964	1	61,980	1	61,980
1641 Assistant Corporation Counsel Supervisor - Senior	1	116,424	1	113,028	1	113,028
1641 Assistant Corporation Counsel Supervisor - Senior	1	100,416	1	97,488	1	97,488
1619 Supervising Paralegal	1	87,324	1	80,916	1	80,916
0863 Legal Secretary	1	81,948	1	80,328	1	80,328
Section Position Total	12	\$1,180,728	12	\$1,141,884	12	\$1,141,884
Position Total	12	\$1,180,728	12	\$1,141,884	12	\$1,141,884
Turnover		(5,642)		(5,642)		(5,642)
Position Net Total	12	\$1,175,086	12	\$1,136,242	12	\$1,136,242

0B21 - Tax Increment Financing Administration Fund
054 - DEPARTMENT OF PLANNING AND DEVELOPMENT

(054/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0005	Salaries and Wages - on Payroll	\$3,785,508	\$3,675,761	\$3,675,761	
0011	Contract Wage Increment - Salary	1,632	2,118	2,118	
0015	Schedule Salary Adjustments	9,536	14,707	14,707	
0000 Personnel Services - Total*		\$3,796,676	\$3,692,586	\$3,692,586	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$120,000			
0140	For Professional and Technical Services and Other Third Party Benefit Agreements		201,360	200,000	
0166	Dues, Subscriptions and Memberships	4,275	6,703	6,703	
0169	Technical Meeting Costs	13,800	21,140	22,500	
0100 Contractual Services - Total*		\$138,075	\$229,203	\$229,203	
9400 Internal Transfers and Reimbursements					
9454	For Services Provided by the Department of Planning and Development	125,000	125,000	125,000	
9400 Internal Transfers and Reimbursements - Total		\$125,000	\$125,000	\$125,000	
Appropriation Total*		\$4,059,751	\$4,046,789	\$4,046,789	

Positions and Salaries

Position		No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
3035 - Administration							
4001 - Finance and Fiscal Operations							
9679	Deputy Commissioner	1	\$105,792	1	\$102,708	1	\$102,708
1752	Economic Development Coordinator	1	115,356	1	111,996	1	111,996
1439	Financial Planning Analyst	1	71,772	1	83,100	1	83,100
	Schedule Salary Adjustments		1,632				
Subsection Position Total		3	\$294,552	3	\$297,804	3	\$297,804
4002 - Administrative Services							
0638	Programmer/Analyst			1	\$62,280	1	\$62,280
0601	Director of Information Systems			1	103,428	1	103,428
0310	Project Manager	1	81,696				
0308	Staff Assistant	1	71,292	1	66,072	1	66,072
	Schedule Salary Adjustments		846		2,141		2,141
Subsection Position Total		2	\$153,834	3	\$233,921	3	\$233,921

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3035 - Administration - Continued

Position	No	Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
4004 - Planning and Urban Design						
1441 Coordinating Planner	1	\$82,500	1	\$80,100	1	\$80,100
1441 Coordinating Planner	1	80,340	1	78,000	1	78,000
1440 Coordinating Planner II	1	105,084	1	102,024	1	102,024
Subsection Position Total	3	\$267,924	3	\$260,124	3	\$260,124
Section Position Total	8	\$716,310	9	\$791,849	9	\$791,849

3041 - Economic Development

4014 - Workforce Solutions						
3092 Program Director	1	\$87,324	1	\$80,916	1	\$80,916
1985 Coordinator of Economic Development II - Planning and Development	2	83,340	2	76,512	2	76,512
0313 Assistant Commissioner	1	90,228	1	87,600	1	87,600
0309 Coordinator of Special Projects	1	83,340	1	80,916	1	80,916
0308 Staff Assistant	1	74,676	1	66,072	1	66,072
0308 Staff Assistant			1	52,320	1	52,320
Schedule Salary Adjustments		2,093		5,959		5,959
Subsection Position Total	6	\$504,341	7	\$526,807	7	\$526,807

4016 - TIF Administration

9813 Managing Deputy Commissioner	1	\$139,800	1	\$133,920	1	\$133,920
9679 Deputy Commissioner	1	115,704	1	112,332	1	112,332
2921 Senior Research Analyst	1	82,044	1	80,424	1	80,424
0801 Executive Administrative Assistant I	1	46,596	1	45,240	1	45,240
0313 Assistant Commissioner	1	102,588	1	99,600	1	99,600
0310 Project Manager	1	87,576	1	85,020	1	85,020
Schedule Salary Adjustments		1,128				
Subsection Position Total	6	\$575,436	6	\$556,536	6	\$556,536

4017 - TIF Underwriting

1752 Economic Development Coordinator	1	\$105,120	1	\$102,060	1	\$102,060
1439 Financial Planning Analyst	1	93,420	1	86,796	1	86,796
1439 Financial Planning Analyst	2	85,596	2	79,464	2	79,464
Subsection Position Total	4	\$369,732	4	\$347,784	4	\$347,784

4018 - TIF District Planning and Monitoring

1912 Project Coordinator			1	\$57,084	1	\$57,084
1441 Coordinating Planner	1	80,340	1	78,000	1	78,000
1441 Coordinating Planner	1	75,444				
1439 Financial Planning Analyst	1	98,712	1	95,832	1	95,832
1439 Financial Planning Analyst	5	85,596	6	79,464	6	79,464
1439 Financial Planning Analyst	2	71,772	1	69,684	1	69,684
Schedule Salary Adjustments		3,216		3,553		3,553
Subsection Position Total	10	\$829,236	10	\$780,937	10	\$780,937

4019 - TIF RDA Monitoring and Compliance

2917 Program Auditor III	1	\$98,616	1	\$96,672	1	\$96,672
1439 Financial Planning Analyst	1	85,596	1	79,464	1	79,464
1439 Financial Planning Analyst			1	69,684	1	69,684
0313 Assistant Commissioner	1	97,692	1	94,848	1	94,848
Schedule Salary Adjustments				1,632		1,632
Subsection Position Total	3	\$281,904	4	\$342,300	4	\$342,300

0B21 - Tax Increment Financing Administration Fund
054 - Department of Planning and Development
Positions and Salaries - Continued

3041 - Economic Development - Continued

Position		Mayor's 2016 Recommendations Rate	No	2015 Revised Rate	No	2015 Appropriation Rate
		No				
4026 - Business Development						
1985	Coordinator of Economic Development II - Planning and Development	1	\$110,088	1	\$106,884	\$106,884
1985	Coordinator of Economic Development II - Planning and Development	1	95,820	1	93,024	93,024
1984	Coordinator of Economic Development I - Planning and Development	1	64,524	1	59,796	59,796
1752	Economic Development Coordinator	1	105,120	1	102,060	102,060
1440	Coordinating Planner II	1	102,084	1	99,108	99,108
0313	Assistant Commissioner	1	106,848			
0309	Coordinator of Special Projects	1	100,344	1	97,416	97,416
	Schedule Salary Adjustments		621		1,422	1,422
Subsection Position Total		7	\$685,449	6	\$559,710	\$559,710
Section Position Total		36	\$3,246,098	37	\$3,114,074	\$3,114,074
Position Total		44	\$3,962,408	46	\$3,905,923	\$3,905,923
Turnover			(167,364)		(215,455)	(215,455)
Position Net Total		44	\$3,795,044	46	\$3,690,468	\$3,690,468

0B21 - Tax Increment Financing Administration Fund
070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION

(070/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
9400 Internal Transfers and Reimbursements					
9470	For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
9400 Internal Transfers and Reimbursements - Total		\$375,000	\$375,000	\$375,000	
Appropriation Total*		\$375,000	\$375,000	\$375,000	

0B21 - Tax Increment Financing Administration Fund
099 - FINANCE GENERAL

(099/1005/2005)

Appropriations		Mayor's 2016 Recommendation	2015 Revised	2015 Appropriation	2014 Expenditures
0000 Personnel Services					
0003	Scheduled Wage Adjustments	\$52,004	\$126,420	\$126,420	
0008	For Payment of Retroactive Salaries		12,284	12,284	
0000 Personnel Services - Total*		\$52,004	\$138,704	\$138,704	
0100 Contractual Services					
0138	For Professional Services for Information Technology Maintenance	\$73,750			
0142	Accounting and Auditing	427,000	230,000	230,000	175,560
0149	For Software Maintenance and Licensing	49			
0169	Technical Meeting Costs	10,200	10,200	10,200	
0100 Contractual Services - Total*		\$510,999	\$240,200	\$240,200	\$175,560
9500 Purposes as Specified					
9551	Fund's Share of Retroactive Pension Payments		1,932	1,932	
9500 Purposes as Specified - Total			\$1,932	\$1,932	
9600 Reimbursements					
9610	To Reimburse Corporate Fund for Pension Payments	\$956,352	\$813,385	\$813,385	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	544,000	999,000	999,000	
9668	To Reimburse Corporate Fund for Healthcare and Insurance Costs	1,488,719	1,486,828	1,486,828	
9600 Reimbursements - Total		\$2,989,071	\$3,299,213	\$3,299,213	
Appropriation Total*		\$3,552,074	\$3,680,049	\$3,680,049	\$175,560
Fund Total					
		\$10,486,000	\$10,150,000	\$10,150,000	\$175,560

Fund Position Total	68	\$6,120,380	66	\$5,749,963	66	\$5,749,963
Turnover		(193,645)		(262,525)		(262,525)
Fund Position Net Total	68	\$5,926,735	66	\$5,487,438	66	\$5,487,438

Summary G DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2016

	Local Totals	Grant Totals	Grand Totals
Finance and Administration			
Office of the Mayor	\$6,827,353	\$2,692,887	\$9,520,240
Office of Budget and Management	2,621,599	14,196,123	16,817,722
Department of Innovation and Technology	25,493,845	2,972,380	28,466,225
City Clerk	10,046,308		10,046,308
Department of Finance	80,255,096	4,200,948	84,456,044
City Treasurer	4,192,966		4,192,966
Department of Administrative Hearings	8,188,136		8,188,136
Department of Law	35,094,350	1,798,883	36,893,233
Department of Human Resources	6,601,467		6,601,467
Department of Procurement Services	7,859,038		7,859,038
Department of Fleet and Facility Management	328,890,111	3,854,963	332,745,074
Total - Finance and Administration	\$516,070,269	\$29,716,184	\$545,786,453
Infrastructure Services			
Department of Streets and Sanitation	\$256,127,545		\$256,127,545
Chicago Department of Transportation	151,212,463	424,787,000	575,999,463
Department of Aviation	452,101,922	273,300,000	725,401,922
Department of Water Management	269,381,247	38,475,000	307,856,247
Total - Infrastructure Services	\$1,128,823,177	\$736,562,000	\$1,865,385,177
Public Safety			
Police Board	\$399,769		\$399,769
Independent Police Review Authority	8,439,687		8,439,687
Department of Police	1,410,023,621	42,469,000	1,452,492,621
Office of Emergency Management and Communications	101,321,216	128,518,853	229,840,069
Fire Department	613,578,185	7,713,000	621,291,185
Total - Public Safety	\$2,133,762,478	\$178,700,853	\$2,312,463,331
Community Services			
Department of Public Health	\$30,174,075	\$119,030,560	\$149,204,635
Commission on Human Relations	1,155,877	1,157,531	2,313,408
Mayor's Office for People with Disabilities	1,449,869	4,075,231	5,525,100
Department of Family and Support Services	63,939,466	284,121,464	348,060,930
Chicago Public Library	56,009,291	19,780,000	75,789,291
Total - Community Services	\$152,728,578	\$428,164,786	\$580,893,364
City Development			
Department of Cultural Affairs and Special Events	\$29,904,902	\$2,702,000	\$32,606,902
Department of Planning and Development	42,150,510	99,064,776	141,215,286
Total - City Development	\$72,055,412	\$101,766,776	\$173,822,188

Summary G
Distribution of Proposed Appropriations - All Funds - 2016 - Continued

	Local Totals	Grant Totals	Grand Totals
Regulatory			
Office of Inspector General	\$6,010,913		\$6,010,913
Department of Buildings	31,685,964	6,738,401	38,424,365
Department of Business Affairs and Consumer Protection	18,539,517	980,000	19,519,517
Commission on Animal Care and Control	5,703,307		5,703,307
License Appeal Commission	176,640		176,640
Board of Ethics	857,827		857,827
Total - Regulatory	\$62,974,168	\$7,718,401	\$70,692,569
Legislative And Elections			
City Council	\$27,415,740		\$27,415,740
Board of Election Commissioners	14,769,501		14,769,501
Total - Legislative And Elections	\$42,185,241		\$42,185,241
General Financing Requirements			
Finance General	\$4,445,310,677		\$4,445,310,677
Total - General Financing Requirements	\$4,445,310,677		\$4,445,310,677
Total - All Functions	\$8,553,910,000	\$1,482,629,000	\$10,036,539,000
Deduct Transfers between Funds			638,809,000
Total - All Functions			\$9,397,730,000
Deduct Proceeds of Debt			77,145,000
Net Total - All Functions			\$9,320,585,000

Estimate of Grant Revenue for 2016

	2016	2015
Awards from Agencies of the Federal Government	1,251,638,000	1,087,791,211
Awards from Agencies of the State of Illinois	195,036,000	183,591,000
Awards from Public and Private Agencies	25,871,000	27,325,000
CDBG Program Revenue	2,159,000	3,692,789
Grant Program Income	7,925,000	16,031,000
Total	1,482,629,000	1,318,431,000

925-Grant Funds

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

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

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

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

Grant Detail

GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
Finance and Administration				
001 - Office of the Mayor				
2810:0J83:100 Resilient Cities Initiative	\$163,000		\$163,000	\$163,000
*2809:0929:ComEd Settlement Fund	372,580	371,887		371,887
2803:0J39:Gun Violence Prevention	150,000		154,000	154,000
2800:0P71:Innovation Delivery Grant	1,926,000		1,521,000	1,521,000
2805:0P92:National Forum on Youth Violence Prevention	383,000		383,000	383,000
2804:0J38:Smart Grid / Energy Efficiency Consumer Education	155,000		100,000	100,000
Total - 001 - Office of the Mayor	\$3,149,580	\$371,887	\$2,321,000	\$2,692,887
005 - Office of Budget and Management				
2855:0075:Central Grants Management	\$1,952,000	\$1,952,000		\$1,952,000
*2809:0929:ComEd Settlement Fund	1,000,420		449,113	449,113
*2814:0J63:Community Development Block Grant - Disaster Recovery	11,000,000			
*2812:0J63:Community Development Block Grant - Disaster Recovery	4,300,000		4,300,000	4,300,000
*2880:0J63:Community Development Block Grant - Disaster Recovery	2,390,000		1,827,000	1,827,000
2815:0J64:MBE / WBE Certification and Compliance	2,000,000		2,000,000	2,000,000
*2807:0K94:Urban Areas Security Initiative		106,147		106,147
2807:0M39:Urban Areas Security Initiative	99,895			
0J42:Community Development Block Grant	3,446,182	3,561,863		3,561,863
Total - 005 - Office of Budget and Management	\$26,188,497	\$5,620,010	\$8,576,113	\$14,196,123
006 - Department of Innovation and Technology				
2829:0H70:Bioreterrorism Response Planning	\$506,373	\$553,786		\$553,786
*2824:0T11:Child Care Services		481,613		481,613
2824:0N63:Child Care Services	369,928			
2944:0N37:Emergency Solutions	142,975			
2820:0792:Fiber Connection Grant	566,000		566,000	566,000
*2823:0N99:Head Start		490,981		490,981
2823:0N54:Head Start	487,422			
2822:0J30:Mayors Challenge	900,000		880,000	880,000
2731:0H60:Ryan White HIV Care Act A	257,000			
Total - 006 - Department of Innovation and Technology	\$3,229,698	\$1,526,380	\$1,446,000	\$2,972,380
027 - Department of Finance				
2802:0J65:Chicago Lives Healthy	\$2,500,000		\$2,500,000	\$2,500,000
2803:0N21:DFSS Accounting	126,571	137,172		137,172
*2803:0N99:DFSS Accounting		346,624		346,624
2804:0N27:DFSS Accounting	305,954			
0J42:Community Development Block Grant	1,445,750	1,217,152		1,217,152
Total - 027 - Department of Finance	\$4,378,275	\$1,700,948	\$2,500,000	\$4,200,948

Grant Detail Grants by Program Category, Department, and Grant - Continued

Finance and Administration - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
031 - Department of Law				
0J42:Community Development Block Grant	\$1,774,938	\$1,798,883		\$1,798,883
Total - 031 - Department of Law	\$1,774,938	\$1,798,883		\$1,798,883
038 - Department of Fleet and Facility Management				
2849:0J72:Chicago Area Green Fleet	\$140,000			
*2838:0929:ComEd Environmental Fund	180,000	180,000		180,000
2846:0N54:Head Start	207,720			
2814:0P83:LED Lighting		100,000		100,000
2843:0079:Lighting Retrofits	23,000	100,000		100,000
2850:0J73:Mechanical Systems Upgrade - Grant Management Program	100,000			
2848:0J69:Municipal Brownfields Redevelopment	150,000			
2833:0079:North Park Village Senior Wellness Center	1,000,000		1,000,000	1,000,000
2842:0P29:Public Sector Energy Efficiency Aggregation Program	322,000			
2847:0N56:Senior Companion Project - ACTION	63,587			
2836:0P14:Streeterville Thorium Moratorium Area Environmental Settlement Funds	2,532,000		2,323,000	2,323,000
0J42:Community Development Block Grant	140,357	151,963		151,963
Total - 038 - Department of Fleet and Facility Management	\$4,858,664	\$531,963	\$3,323,000	\$3,854,963
Total - Finance and Administration	\$43,579,652	\$11,550,071	\$18,166,113	\$29,716,184

Infrastructure Services

081 - Department of Streets and Sanitation				
0J42:Community Development Block Grant	\$7,600,000			
Total - 081 - Department of Streets and Sanitation	\$7,600,000			
084 - Chicago Department of Transportation				
0S55:2954:ARRA - Chicago Alternative Fuels	\$436,000			
2926:0598:Bicycle Parking Donations Program	14,000			
2880:0L38:Bridge Maintenance - IDOT		600,000		600,000
2880:0L04:Bridge Maintenance - IDOT	600,000			
*2999:0J63:CDBG - Disaster Recovery	10,000,000	5,600,000	10,000,000	15,600,000
2957:0P29:Chicago Area Plug-In Electric Vehicle Support Project	205,000			
2968:0L13:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program	200,000			
2968:0L46:Chicago Metropolitan Agency for Planning (CMAP) Local Assistance Program		250,000		250,000
2996:0L23:Chicago Transit Authority Infrastructure Improvement	2,000,000	2,000,000		2,000,000
2805:0L32:Congestion Mitigation Air Quality - Federal		50,000,000		50,000,000
2805:0M88:Congestion Mitigation Air Quality - Federal	50,000,000			
2873:0L03:Cook County Highway Program	640,000			
2873:0L37:Cook County Highway Program		750,000		750,000
2995:0L22:Cubs Fund for Neighborhood Improvements	500,000	500,000		500,000
2949:0P12:Ethanol to Hydrogen Vehicle Fueling Facility Carryover	1,824,000			

Grant Detail

Grants by Program Category, Department, and Grant - Continued

084 - Chicago Department of Transportation - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2937:0L19:Federal Section 117		992,000		992,000
2997:0L53:Federal Section 125	1,425,000			
280A:0L54:Hazard Mitigation	124,000			
2869:0L36:High Priority / SAFETEA - LU - Federal		12,000,000		12,000,000
2869:0L01:High Priority / SAFETEA - LU - Federal	11,681,000			
2925:0L10:Highway Safety Improvement Program	500,000			
2925:0L44:Highway Safety Improvement Program		3,730,000		3,730,000
2974:0L47:Highway Safety Program Injury Prevention		385,000		385,000
2974:0L14:Highway Safety Program Injury Prevention	385,000			
2923:0L43:IDOT Emergency Repair Program		1,000,000		1,000,000
2923:0L09:IDOT Emergency Repair Program	1,000,000			
2922:0L08:IDOT Section 408 Traffic Safety	500,000			
2922:0L42:IDOT Section 408 Traffic Safety		500,000		500,000
2998:0L55:Illinois Coastal Zone	77,000			
2977:0L18:Illinois Jobs Now	2,960,000	10,000,000		10,000,000
2993:0M91:Illinois Transportation Enhancement Program	5,160,000			
2993:0L49:Illinois Transportation Enhancement Program		12,000,000		12,000,000
280B:0L51:Innovation Coordination and Enhancement	500,000			
2906:0L05:Major Bridge - Federal	7,200,000			
2906:0L39:Major Bridge - Federal		12,000,000		12,000,000
2901:0M07:Outside Funding Contributions	1,000,000	1,000,000		1,000,000
2864:0L35:Roadway Beautification and Enhancement		5,000,000		5,000,000
2864:0L00:Roadway Beautification and Enhancement	5,297,000			
2921:0L07:Safe Routes to School	626,000			
2921:0L41:Safe Routes to School		1,600,000		1,600,000
2992:0L48:State Only Chicago Commitment		93,000,000		93,000,000
2992:0M87:State Only Chicago Commitment	93,563,000			
2981:0L60:State Planning and Research		240,000		240,000
2820:0L33:Surface Transportation Program - Federal - Construction		170,000,000		170,000,000
2820:0M93:Surface Transportation Program - Federal - Construction	170,284,000			
280C:0L52:Transit Signal Priority	4,000,000	4,000,000		4,000,000
2994:0L50:Transportation Alternatives Program		7,500,000		7,500,000
2994:0M92:Transportation Alternatives Program	7,888,000			
2919:0L06:Transportation Investments Generating Economic Recovery	19,000,000			
2919:0L40:Transportation Investments Generating Economic Recovery		19,000,000		19,000,000
2825:0M95:Transportation Planning	1,000,000			
2825:0L34:Transportation Planning		1,140,000		1,140,000
Total - 084 - Chicago Department of Transportation	\$400,589,000	\$414,787,000	\$10,000,000	\$424,787,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

Infrastructure Services - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
085 - Department of Aviation				
2824:0623:Midway - AIP - Noise Program		\$20,000,000		\$20,000,000
2805:0623:Midway - Airport Improvement Program	4,000,000	20,000,000		20,000,000
2807:0623:Midway TSA	526,000	20,700,000		20,700,000
2810:0624:O'Hare - Airport Improvement Program	55,611,000	117,000,000		117,000,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	6,500,000	50,000,000		50,000,000
2811:0624:O'Hare - Transportation Security Administration	28,934,000	26,800,000		26,800,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,528,000	1,800,000		1,800,000
2800:0624:O'Hare Airport - FAA (MOA) - Phase II	9,313,000	17,000,000		17,000,000
Total - 085 - Department of Aviation	\$106,412,000	\$273,300,000		\$273,300,000
088 - Department of Water Management				
2808:0J70:Combined Sewer Main Replacement Construction	\$2,509,000			
*2880:0J63:Community Development Block Grant - Disaster Recovery	35,000,000	5,475,000	33,000,000	38,475,000
2807:0J31:Cook County Water Management Infrastructure	1,541,000			
Total - 088 - Department of Water Management	\$39,050,000	\$5,475,000	\$33,000,000	\$38,475,000
Total - Infrastructure Services	\$553,651,000	\$693,562,000	\$43,000,000	\$736,562,000

Public Safety

057 - Department of Police				
2973:0K67:Altgeld-Riverside Community (ARC) Partnership	\$35,000			
280C:0K78:Anti-Terrorism and Emergency Assistance	3,000,000		660,000	660,000
2816:0B17:Asset Forfeiture - Federal	4,839,000	1,938,000		1,938,000
2816:0657:Asset Forfeiture - Federal	353,000	543,000		543,000
2817:0191:Asset Forfeiture - State	2,220,000	2,377,000		2,377,000
280H:0V10:BJA Body Worn Cameras		2,400,000		2,400,000
280J:0V11:Bicycle and Pedestrian Program	144,000			
2983:0V00:COPS Hiring Program		3,125,000		3,125,000
2997:0K55:COPS Hiring Program	2,679,000		1,813,000	1,813,000
2983:0K62:COPS Hiring Program	3,125,000		3,125,000	3,125,000
2983:0P84:COPS Hiring Program	2,360,000	500,000	1,000,000	1,500,000
2975:0P19:COPS Secure Our Schools	175,000			
2998:0K66:Chicago Juvenile Justice Council	130,000			
2909:0V07:Community Policing Development				
2909:0K86:Community Policing Development	100,000	281,000	100,000	281,000
280K:0V12:Cops Anti-Gang Initiative		750,000		750,000
2978:0P55:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,200,000			
2996:0K65:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,179,000		2,179,000	2,179,000
2996:0V03:Edward Byrne Memorial Justice Assistance Grant (JAG)		4,000,000		4,000,000
2985:0P68:Edward Byrne Memorial Justice Assistance Grant (JAG)	5,200,000		3,100,000	3,100,000

Grant Detail

Grants by Program Category, Department, and Grant - Continued

057 - Department of Police - Continued					2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2902:0P19:FY2007 COPS Methamphetamine Initiative					65,000			
2972:0P19:Gang Resistance and Education Training					40,000			
2999:0K76:Get Behind The Vest					1,641,000	1,000,000	200,000	1,200,000
2968:0K99:IDOT Sustained Traffic Enforcement Program (STEP)						382,000		382,000
2968:0K61:IDOT Sustained Traffic Enforcement Program (STEP)					382,000			
2987:0V01:Injury Prevention						144,000		144,000
2987:0K63:Injury Prevention					137,000			
2935:0P19:Justice and Mental Health Collaboration					198,000		180,000	180,000
2948:0J13:Juvenile Block Grant					120,000			
2948:0K60:Juvenile Block Grant					145,000	145,000		145,000
2995:0K64:Local Alcohol Program					540,000			
2995:0V02:Local Alcohol Program						540,000		540,000
280G:0V05:National Crime Statistics Exchange					210,000		210,000	210,000
2882:0V13:National Explosives Detection Canine Team Program						758,000		758,000
2882:0P04:National Explosives Detection Canine Team Program					758,000			
280D:0V08:Optimizing Video Technology in Urban Policing						542,000		542,000
280D:0K79:Optimizing Video Technology in Urban Policing					529,000		529,000	529,000
280F:0K88:Partnerships for Success					62,000			
280A:0K83:Paul Coverdell Forensic Science Improvement						173,000		173,000
2953:0P19:Predictive Policing					500,000		360,000	360,000
2854:0P87:Public Safety Private Support					59,000	250,000	59,000	309,000
2912:0P19:Safe Routes to Schools					137,000	82,000	55,000	137,000
2925:0P19:Secure Our Schools 2008					25,000			
2982:0P39:Smart Policing Innovation						631,000		631,000
2961:0P19:Solving Cold Cases with DNA					190,000			
2921:0K98:Transit Security						4,141,000		4,141,000
2921:0V14:Transit Security						4,141,000		4,141,000
2980:0P46:Transit Security					5,460,000			
2921:0K59:Transit Security					2,640,000		56,000	56,000
2921:0P04:Transit Security					444,000			
2934:0P46:Transit Security Grant					3,231,000			
2844:0K58:Violence Against Women - Domestic Violence Protection					207,000			
2844:0824:Violence Against Women - Domestic Violence Protection					103,000			
Total - 057 - Department of Police					\$45,562,000	\$28,843,000	\$13,626,000	\$42,469,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

Public Safety - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
058 - Office of Emergency Management and Communications				
2826:0M02:ComEd - Weather Emergency Grant	\$47,000		\$47,000	\$47,000
2820:0K69:Emergency Management Assistance	669,000			
2820:0K95:Emergency Management Assistance		685,000		685,000
2898:0K87:Emergency Management Private Support	10,000		10,000	10,000
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		488,000	488,000
2831:0N32:Port Security Grant	402,000			
2855:0783:Traffic Management Authority Control Aides	230,000	230,000	230,000	460,000
2811:0N31:Urban Areas Security Initiative - Phse 3 (ODP)	39,744,000		35,000,000	35,000,000
2811:0M39:Urban Areas Security Initiative - Phse 3 (ODP)	25,273,115			
*2811:0K94:Urban Areas Security Initiative - Phse 3 (ODP)		44,893,853		44,893,853
2811:0K68:Urban Areas Security Initiative - Phse 3 (ODP)	45,000,000		45,000,000	45,000,000
2893:0M14:Video Surveillance Network	30,000	1,000,000		1,000,000
Total - 058 - Office of Emergency Management and Communications	\$112,828,115	\$46,808,853	\$81,710,000	\$128,518,853
059 - Fire Department				
2812:0J18:Assistance to Firefighters		\$2,750,000		\$2,750,000
2810:0K72:Fire Academy Training and Improvement	2,481,000		2,482,000	2,482,000
2810:0K93:Fire Academy Training and Improvement		2,481,000		2,481,000
Total - 059 - Fire Department	\$2,481,000	\$5,231,000	\$2,482,000	\$7,713,000
Total - Public Safety	\$160,871,115	\$80,882,853	\$97,818,000	\$178,700,853

Community Services

041 - Department of Public Health				
2714:0H52:Air Pollution Control Program	\$412,000			
2714:0X12:Air Pollution Control Program		412,000		412,000
280B:0X04:Antiterrorism Crime Victim Response	2,000,000		116,000	116,000
2734:0071:Biosense Syndromic Surveillance	9,000			
2883:0H75:Biotorrism Hospital Preparedness Program	3,432,000		3,432,000	3,432,000
2883:0X34:Biotorrism Hospital Preparedness Program		2,737,000		2,737,000
2829:0H70:Biotorrism Preparedness Response Planning	9,163,627			
2829:0H42:Biotorrism Preparedness Response Planning	3,959,000		3,959,000	3,959,000
2829:0X29:Biotorrism Preparedness Response Planning		9,116,214		9,116,214
2983:0X03:Breastfeeding Peer Counseling	36,000			
2983:0X45:Breastfeeding Peer Counseling		36,000		36,000
2710:0H50:Building Epidemiology and Health IT Capacity	3,800,000		3,068,000	3,068,000
2710:0X10:Building Epidemiology and Health IT Capacity		732,000		732,000
2894:0X37:Chicago Family Case Management		1,309,000		1,309,000

Grant Detail **Grants by Program Category, Department, and Grant - Continued**

041 - Department of Public Health - Continued	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2894:0H78:Chicago Family Case Management	1,309,000			
280C:0X49:Child and Adult Care Food Program	61,000			
2804:0H62:Childhood Lead Poisoning Prevention	559,000			
2804:0X22:Childhood Lead Poisoning Prevention		279,000		279,000
2804:0248:Childhood Lead Poisoning Prevention	201,000			
2804:0H15:Childhood Lead Poisoning Prevention	140,000		43,000	43,000
2713:0H29:Dating Matters	22,000		20,000	20,000
2713:0X11:Dating Matters		350,000		350,000
2713:0H51:Dating Matters	350,000			
2871:0X32:Dental Sealant		60,000		60,000
2871:0071:Dental Sealant	98,000		98,000	98,000
2871:0H73:Dental Sealant	60,000			
280D:0X08:Ebola Healthcare Preparedness	125,000			
2880:0594:Educational Seminars Support	41,000			
2729:0X18:Genetics Education / Follow Up Services		117,000		117,000
2729:0H58:Genetics Education / Follow Up Services	117,000			
2812:0H20:HIV / AIDS Prevention	945,000			
2812:0X24:HIV / AIDS Prevention		10,366,000		10,366,000
2812:0H64:HIV / AIDS Prevention	8,077,000			
2812:0260:HIV / AIDS Prevention	1,345,000			
2733:0H16:HIV / AIDS Surveillance	493,000			
2733:0X28:HIV / AIDS Surveillance		1,386,000		1,386,000
2733:0H69:HIV / AIDS Surveillance	1,386,000			
2978:0H83:HIV Behavioral Surveillance	855,000			
2978:0X42:HIV Behavioral Surveillance		521,000		521,000
2961:0578:HOPWA Housing and Health Study Program	486,000	486,000		486,000
2718:0X13:Hazardous Materials Emergency Preparedness (HMEP) Planning		40,000		40,000
2849:0H71:Healthy Families Illinois	241,000			
2849:0X30:Healthy Families Illinois		241,000		241,000
280F:0H89:Hospital Preparedness Program Ebola Preparedness and Response	2,696,000		2,696,000	2,696,000
2932:0X39:Housing Opportunities for People with AIDS (HOPWA)		7,866,000		7,866,000
2932:0H80:Housing Opportunities for People with AIDS (HOPWA)	7,866,000		315,000	315,000
2932:0H36:Housing Opportunities for People with AIDS (HOPWA)	1,588,000		1,200,000	1,200,000
280A:0H88:Immunization Billing Services	500,000		500,000	500,000
2727:0261:Immunization Capacity Building Assistance	390,000			
2820:0H67:Immunizations and Vaccines for Children	4,566,000			
2820:0X26:Immunizations and Vaccines for Children		4,689,000		4,689,000
2884:0H76:Lead Based Paint Hazard Control (Torrens Fund)	360,000			
2884:0X35:Lead Based Paint Hazard Control (Torrens Fund)		400,000		400,000

Grant Detail **Grants by Program Category, Department, and Grant - Continued**

041 - Department of Public Health - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2944:0X05:Lead Hazard Reduction Demonstration Program	3,900,000		2,074,000	2,074,000
280L:0X02:Lead Poisoning Surveillance		348,000		348,000
2730:0X19:Local Health Protection		2,541,000		2,541,000
2730:0H59:Local Health Protection	2,541,000			
2910:0X38:Maternal and Child Health Block Grant		5,000,000		5,000,000
2910:0H79:Maternal and Child Health Block Grant	5,000,000			
2802:0H61:Mental Health Services	776,000			
2974:0H34:Minority AIDS Initiative	613,000			
2887:0H21:Morbidity and Risk Behavior Surveillance	25,000		25,000	25,000
2887:0X36:Morbidity and Risk Behavior Surveillance		534,000		534,000
2887:0H77:Morbidity and Risk Behavior Surveillance	534,000			
2960:0H82:Mosquito Vector Prevention Program (Tire Funds)	527,000			
2960:0X41:Mosquito Vector Prevention Program (Tire Funds)		527,000		527,000
2721:0H55:Resource Conservation	520,000		300,000	300,000
2721:0X15:Resource Conservation		150,000		150,000
2728:0H57:Ryan White HIV Care Act C - Early Intervention Services	478,000			
2731:0H60:Ryan White HIV Care Act Part A - Emergency Relief	27,240,000			
2731:0H35:Ryan White HIV Care Act Part A - Emergency Relief	1,107,000		1,107,000	1,107,000
2731:0X20:Ryan White HIV Care Act Part A - Emergency Relief		27,497,000		27,497,000
2806:0562:Ryan White HIV Care Act Title I	886,000			
2814:0H65:Sexually Transmitted Disease Prevention	2,119,000			
2814:0X25:Sexually Transmitted Disease Prevention		2,119,000		2,119,000
2814:0H09:Sexually Transmitted Disease Prevention	213,000			
2722:0X16:Solid Waste Management		143,000		143,000
2722:0H56:Solid Waste Management	143,000			
2984:0H12:Summer Food Program	25,000		25,000	25,000
2984:0071:Summer Food Program	18,000			
2984:0H84:Summer Food Program	25,000	50,000		50,000
2878:0071:Tanning Facilities Inspections	29,000		21,000	21,000
2878:0X33:Tanning Facilities Inspections		11,000		11,000
2878:0H74:Tanning Facilities Inspections	11,000			
2998:0071:Tattoo and Body Art Piercing Inspection	40,000		40,000	40,000
2998:0X44:Tattoo and Body Art Piercing Inspection		24,000		24,000
2998:0H85:Tattoo and Body Art Piercing Inspection	24,000			
2702:0352:Teen Pregnancy Prevention - Chicago Public Schools	200,000			
280G:0X50:Teen Pregnancy Prevention Evaluation	1,000,000	1,000,000	25,000	25,000
2868:0H72:Tobacco Free Communities	1,199,000			1,000,000
2868:0X31:Tobacco Free Communities		1,025,000		1,025,000
2725:0H06:Translation Research Program	142,000		112,000	112,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

041 - Department of Public Health - Continued				
	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2824:0X27:Tuberculosis Control		1,025,000		1,025,000
2824:0H68:Tuberculosis Control	1,088,000			
2720:0H54:Underground Storage Tank Inspection	550,000			
2720:0X14:Underground Storage Tank Inspection		550,000		550,000
2808:0X23:Women, Infants and Children Nutrition		4,712,000		4,712,000
2808:0H63:Women, Infants and Children Nutrition	4,712,000			
0J42:Community Development Block Grant	11,926,768	11,455,346		11,455,346
Total - 041 - Department of Public Health	\$125,300,395	\$99,854,560	\$19,176,000	\$119,030,560
045 - Commission on Human Relations				
0J42:Community Development Block Grant	\$1,148,357	\$1,157,531		\$1,157,531
Total - 045 - Commission on Human Relations	\$1,148,357	\$1,157,531		\$1,157,531
048 - Mayor's Office for People with Disabilities				
2802:0819:Access Chicago Support	\$35,000	\$50,000	\$35,000	\$85,000
2800:0833:Amplified Phones Program (ITAC/TTY)	66,000	12,000	57,000	69,000
2817:0833:Disabled Youth Employment Program	5,000		1,000	1,000
2807:0819:Home Modification Program - Chicago Fund Support	247,000	190,000	177,000	367,000
2804:0833:Illustrated Guide	25,000		25,000	25,000
2830:0833:MOPD Special Initiatives Support	32,000		27,000	27,000
2805:0J51:Substance Abuse and AIDS Prevention for the Hearing Impaired	200,000			
2805:0J79:Substance Abuse and AIDS Prevention for the Hearing Impaired		200,000		200,000
2812:0J80:Work Incentive Planning and Assistance		212,000		212,000
2812:0J52:Work Incentive Planning and Assistance	212,000			
0J42:Community Development Block Grant	3,096,915	3,089,231		3,089,231
Total - 048 - Mayor's Office for People with Disabilities	\$3,918,915	\$3,753,231	\$322,000	\$4,075,231
050 - Department of Family and Support Services				
2959:0T28:Aging & Disability Resource Center Enhancement & Nursing Home Deflection Pilot	\$274,000	\$274,000		\$274,000
2904:0N40:Area Plan on Aging - Older Americans Act - Federal	13,032,000			
2904:0N78:Area Plan on Aging - Older Americans Act - Federal	546,000		521,000	521,000
2904:0T06:Area Plan on Aging - Older Americans Act - Federal		13,013,000		13,013,000
2903:0N39:Area Plan on Aging - Older Americans Act - State	4,654,000			
2903:0T05:Area Plan on Aging - Older Americans Act - State		5,251,000		5,251,000
2896:0T04:CHA Family Supportive Services		1,582,000		1,582,000
2896:0N60:CHA Family Supportive Services	1,582,000			
2923:0T07:Chicago Domestic Violence Help Line		364,000		364,000
2923:0N61:Chicago Domestic Violence Help Line	364,000			
2901:0P41:Chicago Fund Support - Senior Services	50,000	50,000		50,000
*2943:0T11:Child Care Services		24,885,215		24,885,215
2943:0N63:Child Care Services				
2951:0N70:Colbert Consent Decree	25,007,501			
	171,000			

Grant Detail **Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2951:0T20:Colbert Consent Decree		171,000		171,000
2805:0N36:Community Services Block Grant	10,449,000		1,600,000	1,600,000
2805:0N25:Community Services Block Grant	1,748,000			
2805:0N88:Community Services Block Grant		10,545,000		10,545,000
2956:0N81:Early Head Start - Child Care Partnership	15,276,000		1,000,000	1,000,000
2956:0T23:Early Head Start - Child Care Partnership		14,884,000		14,884,000
2857:0N98:Early Head Start Initiative		6,708,000		6,708,000
2857:0N52:Early Head Start Initiative	6,512,000			
2846:0N97:Elder Abuse and Neglect		2,853,000		2,853,000
2846:0N51:Elder Abuse and Neglect	2,853,000			
2944:0T12:Emergency Solutions		6,500,000		6,500,000
2944:0880:Emergency Solutions	1,984,000			
2944:0N37:Emergency Solutions	7,517,015			
2942:0T10:Emergency and Transitional Housing		4,714,000		4,714,000
2942:0N35:Emergency and Transitional Housing	4,714,000			
2815:0N44:Foster Grandparents	541,000			
2815:0N90:Foster Grandparents		541,000		541,000
2968:0N66:Generic Prevention Domestic Violence	181,000			
2968:0T15:Generic Prevention Domestic Violence		181,000		181,000
*2860:0N99:Head Start		124,108,395		124,108,395
2860:0N54:Head Start	120,329,904			
2836:0N47:Long Term Care Ombudsman Program - CMP	117,000			
2836:0N93:Long Term Care Ombudsman Program - CMP		117,000		117,000
2820:0N46:Longterm Care System Development	56,000			
2820:0N92:Longterm Care System Development		56,000		56,000
2957:0T24:Medicare - Medicaid Alignment Initiative		162,000		162,000
2957:0N82:Medicare - Medicaid Alignment Initiative	162,000			
2937:0T18:Medicare Improvements for Patients and Providers Act		167,000		167,000
2937:0N79:Medicare Improvements for Patients and Providers Act	167,000			
2919:0N96:Money Follows the Person - Long Term Care	33,000			
2801:0P40:OAA Nutrition Program Income - Congregate Meals	445,000			445,000
2802:0P40:OAA Nutrition Program Income - Home Delivered Meals	218,000			218,000
2807:0N42:OAA Title V / Senior Community Service Employment	948,000			
2807:0N89:OAA Title V / Senior Community Service Employment		918,000		918,000
2932:0T17:Relatives Raising Children		30,000		30,000
2828:0N49:Resident Services Coordination / Case Management	2,200,000			
2828:0N95:Resident Services Coordination / Case Management		1,727,000		1,727,000
2831:0272:Safe Havens - Supervised Visitation	368,000		199,000	199,000
2831:0T16:Safe Havens - Supervised Visitation		500,000		500,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

050 - Department of Family and Support Services - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
2910:0074:Senior Citizens Picnic Support	25,000	25,000		25,000
2868:0T01:Senior Companion Project - Action		285,000		285,000
2868:0N56:Senior Companion Project - Action	222,413			
2816:0P41:Senior Fitness Private	27,000	35,000		35,000
2946:0N65:Senior Health Assistance Program	302,000			
2946:0T14:Senior Health Assistance Program		302,000		302,000
2928:0T08:Senior Health Insurance Program		43,000		43,000
2928:0N62:Senior Health Insurance Program	62,000			
2945:0N64:Senior Medicare Patrol	20,000			
2945:0T13:Senior Medicare Patrol		20,000		20,000
2837:0P64:Senior Program Private Contributions	649,000	500,000		500,000
2827:0N94:Services to Victims of Domestic Violence		238,000		238,000
2827:0N48:Services to Victims of Domestic Violence	238,000			
2938:0T09:Shelter Plus Care		15,766,000		15,766,000
2936:0869:Shelter Plus Care	215,000		165,000	165,000
2938:0869:Shelter Plus Care	3,307,000			
2938:0N22:Shelter Plus Care	12,000,000			
2938:0N53:Shelter Plus Care	15,766,000		14,576,000	14,576,000
2927:0869:Shelter Plus Care	334,000		334,000	334,000
2849:0869:Shelter Plus Care - HUD 2008	724,000			
2888:0869:Shelter Plus Grant - 2009	2,034,000			
2818:0N45:State Foster Grandparents	37,000			
2818:0N91:State Foster Grandparents		37,000		37,000
2803:0P36:State Senior Companion MATCH	20,000	20,000		20,000
2862:0T00:State Senior Employment Specialist		25,000		25,000
2862:0N55:State Senior Employment Specialist	25,000			
2958:0N84:Subsidized and Transitional Employment Demonstration - Bridges to Pathways	877,000	877,000	650,000	1,527,000
2953:0N69:Summer Jobs Connect Program	750,000			
2953:0T19:Summer Jobs Connect Program		760,000		760,000
2873:0T03:Title XX Donated Funds		471,000		471,000
2873:0N59:Title XX Donated Funds	656,000			
2822:0168:Warming Center Program - Service Tax Trust Fund	15,000	15,000		15,000
0J42:Community Development Block Grant	25,711,715	24,659,854		24,659,854
Total - 050 - Department of Family and Support Services	\$286,516,548	\$265,076,464	\$19,045,000	\$284,121,464

Grant Detail Grants by Program Category, Department, and Grant - Continued

Community Services - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
091 - Chicago Public Library				
2895:0J54:Illinois Library Development - Per Capita and Area	\$7,280,000			7,280,000
2895:0J78:Illinois Library Development - Per Capita and Area		7,280,000		7,280,000
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
2845:0898:Patron Driven Acquisitions	275,000			
2842:0815:State Capital Construction Program	9,935,000		9,051,000	9,051,000
2844:0J77:Subregional Library for Blind & Physically Handicapped - Talking Book Center		592,000		592,000
2844:0J53:Subregional Library for Blind & Physically Handicapped - Talking Book Center	579,000			
2846:0J66:Woodson Branch Construction		832,000		832,000
Total - 091 - Chicago Public Library	\$20,094,000	\$8,704,000	\$11,076,000	\$19,780,000
Total - Community Services	\$436,978,215	\$378,545,786	\$49,619,000	\$428,164,786

City Development

023 - Department of Cultural Affairs and Special Events				
2865:0J57:Art Works	\$35,000			50,000
2865:0J81:Art Works		50,000		50,000
2855:0P72:Chicago Cultural Center Exhibition	124,000	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		200,000	200,000
2859:0P73:Chicago Cultural Plan	251,000	200,000	192,000	392,000
2851:0P72:Cultural Fund		50,000		50,000
2858:0P72:Development / Artists Residency Project	20,000	50,000		50,000
2829:0J67:Farmers Markets	89,000		45,000	45,000
2870:0P73:Fifth Star Awards	150,000	150,000		150,000
2861:0P72:Gertrude Bernstein Memorial Garden	5,000			
2839:0J55:IAC - Community Arts Access Program	147,000		147,000	147,000
2839:0J75:IAC - Community Arts Access Program		148,000		148,000
2839:0J23:IAC - Community Arts Access Program	146,000			
2838:0J76:IAC - Partners in Excellence		47,000		47,000
2838:0J24:IAC - Partners in Excellence	45,000			
2838:0J56:IAC - Partners in Excellence	47,000		47,000	47,000
2871:0P88:Marketing Promotion Program		50,000		50,000
2849:0P72:Millennium Park Workouts	100,000	100,000	25,000	125,000
2863:0P72:Public Art Endowment	610,000		610,000	610,000
2848:0P72:Summerdance and World Music Festival	205,000	25,000	180,000	205,000
2852:0P72:World Music Festival	10,000			
Total - 023 - Department of Cultural Affairs and Special Events	\$2,320,000	\$1,120,000	\$1,582,000	\$2,702,000

Grant Detail Grants by Program Category, Department, and Grant - Continued

City Development - Continued

	2015 Grant	2016 Anticipated Grant	Carryover	2016 Total
054 - Department of Planning and Development				
OS13:2878:ARRA - Neighborhood Stabilization Program 3 - Program Income	\$1,220,000		\$505,000	\$505,000
OS73:2849:ARRA - Neighborhood Stabilization Program Income	7,381,000		4,712,000	4,712,000
OS85:2850:ARRA - Neighborhood Stabilization Program Income	6,679,000		1,590,000	1,590,000
2881:0V06:Chicago Historic Industrial Development	17,000		10,000	10,000
2863:0K43:Choice Neighborhoods Implementation	619,000	5,000	544,000	549,000
2879:0K77:Com Ed Green Region Program	10,000			
*2880:0J63:Community Development Block Grant - Disaster Recovery	10,863,000		8,583,000	8,583,000
2868:0K32:Foreclosure Prevention Program	881,000	703,000	56,000	759,000
2819:0K14:Home Investment Partnership	15,100,000		11,280,000	11,280,000
2819:0K73:Home Investment Partnership	15,266,000	425,000	13,132,000	13,557,000
2819:0K89:Home Investment Partnership		14,866,000		14,866,000
2819:0K11:Home Investment Partnership	20,890,000		5,444,000	5,444,000
2874:0K91:Low Income Housing Trust Fund		8,000,000		8,000,000
2882:0293:Rental Rehabilitation		400,000		400,000
0J42:Community Development Block Grant	32,473,388	28,809,776		28,809,776
Total - 054 - Department of Planning and Development	\$111,399,388	\$53,208,776	\$45,856,000	\$99,064,776
Total - City Development	\$113,719,388	\$54,328,776	\$47,438,000	\$101,766,776

Regulatory

067 - Department of Buildings				
2802:0J62:Abandoned Residential Property Municipality Relief Program	\$2,046,000			
0J42:Community Development Block Grant	6,640,630	6,738,401		6,738,401
Total - 067 - Department of Buildings	\$8,686,630	\$6,738,401		\$6,738,401
070 - Department of Business Affairs and Consumer Protection				
2815:0P20:Cable Local Origination	\$427,000	\$475,000		\$475,000
2801:0K52:Tobacco Enforcement Grant	105,000		92,000	92,000
2801:0J59:Tobacco Enforcement Grant	413,000			
2801:0J74:Tobacco Enforcement Grant		413,000		413,000
Total - 070 - Department of Business Affairs and Consumer Protection	\$945,000	\$888,000	\$92,000	\$980,000
Total - Regulatory	\$9,631,630	\$7,626,401	\$92,000	\$7,718,401
Total - All Programs	\$1,318,431,000	\$1,226,495,887	\$256,133,113	\$1,482,629,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$40,252
Library Fund	55,000
Total - Special Revenue Funds	\$95,252
Corporate Fund	66,531
Tax Increment Financing Administration Fund	500,000
Enterprise Funds	
Water Fund	\$541,436
Sewer Fund	5,636,762
Chicago Midway Airport Fund	150,963
Chicago O'Hare Airport Fund	589,506
Total - Enterprise Funds	\$6,918,667
Total - Internal Transfers	\$7,580,450
External Reimbursements	
Grant-Federal	\$71,550
Grant-Multiple Types	28,005
Community Development Block Grant Fund	68,128
Federal, State, and County	2,189,508
General Obligation Bonds	2,141,791
Other External Sources	639,701
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
Total - External Reimbursements	\$6,088,683
Total for Appendix A	\$13,669,133

Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	\$6,960,056
041 - Department of Public Health	90,000
054 - Department of Planning and Development	125,000
057 - Department of Police	319,000
059 - Fire Department	523,666
070 - Department of Business Affairs and Consumer Protection	464,371
081 - Department of Streets and Sanitation	1,266,532
084 - Chicago Department of Transportation	3,920,508
Departmental Total	\$13,669,133

Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

0100 - Corporate Fund

038	Department of Fleet and Facility Management	\$66,531
Total 0100 - Corporate Fund		\$66,531

0200 - Water Fund

038	Department of Fleet and Facility Management	\$171,436
081	Department of Streets and Sanitation	270,000
084	Chicago Department of Transportation	100,000
Total 0200 - Water Fund		\$541,436

0300 - Vehicle Tax Fund

038	Department of Fleet and Facility Management	\$40,252
Total 0300 - Vehicle Tax Fund		\$40,252

0314 - Sewer Fund

038	Department of Fleet and Facility Management	\$5,190,560
081	Department of Streets and Sanitation	446,202
Total 0314 - Sewer Fund		\$5,636,762

0346 - Library Fund

038	Department of Fleet and Facility Management	\$55,000
Total 0346 - Library Fund		\$55,000

0610 - Chicago Midway Airport Fund

038	Department of Fleet and Facility Management	\$35,603
059	Fire Department	115,360
Total 0610 - Chicago Midway Airport Fund		\$150,963

0740 - Chicago O'Hare Airport Fund

038	Department of Fleet and Facility Management	\$91,200
041	Department of Public Health	90,000
059	Fire Department	408,306
Total 0740 - Chicago O'Hare Airport Fund		\$589,506

0B21 - Tax Increment Financing Administration Fund

054	Department of Planning and Development	\$125,000
070	Department of Business Affairs and Consumer Protection	375,000
Total 0B21 - Tax Increment Financing Administration Fund		\$500,000

A - Grant-Federal

038	Department of Fleet and Facility Management	\$71,550
Total A - Grant-Federal		\$71,550

M - Grant-Multiple Types

038	Department of Fleet and Facility Management	\$28,005
Total M - Grant-Multiple Types		\$28,005

T - Community Development Block Grant Fund

038	Department of Fleet and Facility Management	\$68,128
Total T - Community Development Block Grant Fund		\$68,128

U - Federal, State, and County

057	Department of Police	\$319,000
084	Chicago Department of Transportation	1,870,508
Total U - Federal, State, and County		\$2,189,508

Appendix-A
Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued

V - General Obligation Bonds

006	Department of Innovation and Technology	
038	Department of Fleet and Facility Management	1,141,791
084	Chicago Department of Transportation	1,000,000
Total V - General Obligation Bonds		\$2,141,791

W - Other External Sources

070	Department of Business Affairs and Consumer Protection	\$89,371
081	Department of Streets and Sanitation	550,330
Total W - Other External Sources		\$639,701

X - Sewer Revenue Bonds

084	Chicago Department of Transportation	\$400,000
Total X - Sewer Revenue Bonds		\$400,000

Y - Tax Increment Financing

084	Chicago Department of Transportation	\$200,000
Total Y - Tax Increment Financing		\$200,000

Z - Water Revenue Bonds

084	Chicago Department of Transportation	\$350,000
Total Z - Water Revenue Bonds		\$350,000

ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

Fund Summary

Fund	Amount
Internal Transfers	
Special Revenue Funds	
Vehicle Tax Fund	\$70,900
Total - Special Revenue Funds	\$70,900
Corporate Fund	23,259
Enterprise Funds	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	1,200,000
Total - Enterprise Funds	\$8,619,419
Total - Internal Transfers	\$8,713,578
External Reimbursements	
Community Development Block Grant Fund	\$26,800
Federal, State, and County	450,000
General Obligation Bonds	19,379,684
Tax Increment Financing	3,727,000
Total - External Reimbursements	\$23,583,484
Total for Appendix B	\$32,297,062

Departmental Summary

Department	Amount
038 - Department of Fleet and Facility Management	\$85,959
081 - Department of Streets and Sanitation	8,654,419
084 - Chicago Department of Transportation	23,556,684
Departmental Total	\$32,297,062

TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2014

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	\$133,001	\$778		\$451,939		\$353,381			
111th Street/Kedzie Avenue Business District	525,591	9,782	15	461,267					
119th and Halsted	575,934	11,167		75,316		97,500			
119th/I-57	2,459,698	16,452		2,973,662			353,381		
126th and Torrence	954,516	2,859		1,254,049					
134th and Avenue K									
24th/Michigan	984,113	108,172		53,804,217		23,902,753	4,115,000		
26th and King Drive	641,682	2,050		605,122					
35th and Wallace	656,208	13,180		67,950					
35th/Halsted	4,540,874	64,580		1,948,674					
35th/State	1,521,272	9,678		3,914,475		2,500,000			
43rd/Cottage Grove	2,212,285	41,894		224,802					
45th/Western Industrial Park Conservation Area	20,702	1,353		7,871					
47th/Ashland	1,957,476	54,045	137,642	3,456,514	1,697,002	218,570			
47th/Halsted	2,379,634	45,430		1,400,237			218,570		
47th/King	6,083,572	100,421		4,993,653					
47th/State	1,137,051	24,036		101,032				140,920	
49th Street/St. Lawrence Avenue	390,241	8,097		77,832					
51st/Archer	428,257	32,252	43,579	1,085,515	3,425,516	2,707,622			
53rd Street	1,025,942	4,492		800,520					
60th and Western with Amendment	86,444	7,951		7,212			2,000,000		
63rd/Ashland	682,833	12,853		2,342,470		2,000,000			
63rd/Pulaski	1,560,518	18,879		245,617			1,677,626		
67th/Cicero	184,254	1,167		2,571,625		2,934,023			
69th/Ashland	586,271	3,239		16,418					
71st and Stony Island	2,793,166	38,264		3,516,996	6,821,479	5,268,841			
73rd/University	92,772	8,625		4,867				105,200	
79th Street Corridor	600,042	18,235		64,730				376,410	
79th Street/Southwest Highway	1,111,944	22,062		32,278				738,600	
79th/Cicero	535,878	1,437		506,395					
79th/Vincennes	64,931	6,414		4,931				113,080	
83rd/Stewart	768,701	1,839		524,120					
87th/Cottage Grove	1,418,590	18,292		401,369			1,688,175		
95th Street and Stony Island	971,633	11,616	111	35,391				55,090	
95th and Western	570,670	15,440	4,587	1,185,610					
Addison Corridor North	1,250,442	16,985		37,313				8,200,000	
Addison South	1,813,584	34,056		1,388,379				850,000	
Archer Courts	309,505	5,814		105,858				33,880	
Archer/Central	385,659	9,264		1,363,101				54,200	

Mayor's Budget Recommendations for Year 2016

TIF Districts - Summary of Revenue/Expenses for 2014 - 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	6,736	2,214		147,777					
Armitage/Pulaski	3,515	3,608		84,383					
Austin Commercial	503,688	11,849		1,417,742					
Avalon Park/South Shore	346,779	8,264		105,838			529,562		
Avondale	3,442	3,394		196,688					
Belmont/Central	2,094,902	36,569		292,206			2,049,049		
Belmont/Cicero	886,616	15,252		170,237					45,210
Bronzeville	3,125,574	50,650		1,975,359					
Bryn Mawr/Broadway	1,632,850	31,766	103	454,204			500,000		56,950
Calumet Avenue/Cermak Road	8,978,246	56,825		34,526,030		28,000,000	3,000,000		
Calumet River									
Canal/Congress	19,594,590	202,225		14,709,639					
Central West	14,792,414	96,512		25,504,521	765,281				
Chicago Lakeside Development Ph. 1									
Chicago/Central Park	4,559,975	301,989		11,351,725	11,377,147	7,072,541			3,624,480
Chicago/Kingsbury	19,170,514	171,901		1,408,981					386,730
Cicero/Archer	500,927	21,335		106,010					
Clark Street and Ridge Avenue	1,721,631	20,307		835,526					92,980
Clark/Montrose	2,050,933	23,515	6,682	1,107,258					143,740
Commercial Avenue	694,657	31,450		247,535					1,692,900
Devon/Sheridan	153,674	13,241		99,353					
Devon/Western	1,799,709	24,595		3,771,614		700,000	1,699,498		
Diversey/Narragansett	1,858,872	9,598		1,409,693					
Division/Homan	958,573	23,853		902,208					275,080
Drexel Boulevard	343,140	540		320,370					
Edgewater/Ashland	256,220	5,884		25,266					
Elston/Armstrong Industrial Corridor	137,876	4,402		477,005					
Englewood Mall	259,170	25,806		10,516,373		7,500,000			
Englewood Neighborhood	3,817,324	54,085		6,915,810			7,500,000		
Ewing Avenue	200,973	10,747		1,412,098					
Forty-first Street and Dr. Martin Luther King, Jr. Drive	168,003	2,845		84,284					
Fullerton/Milwaukee	5,805,207	149,487	118,476	6,880,436	3,122,426				
Galewood/Armitage Industrial	3,040,190	81,128	133,387	8,729,346	2,688,603	2,304,932			
Goose Island	4,009,433	23,266		13,785,186	2,269,957	10,000,000			54,390
Greater Southwest Industrial Corridor (East)	534,928	9,119		1,227,344					
Greater Southwest Industrial Corridor (West)	91,877	22,636	76,096	31,233			2,934,023		402,867
Harlem Industrial Park Conservation Area	2,085	1,444		116,306					
Harrison/Central	16,428	3,675		2,032,004		1,819,760			

TIF Districts - Summary of Revenue/Expenses for 2014 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Hollywood/Sheridan	4,260	9,909		885,865		500,000			
Homan-Arthington	473,091	13,127		19,860		1,062,798			
Humboldt Park Commercial	2,314,768	21,256	100	4,264,802					
Irving Park/Elston	3,566	2,122		298,915					
Irving/Cicero	699,525	2,155		108,665					
Jefferson Park Business District	570,876	13,228		206,560				132,840	
Jefferson/Roosevelt	4,609,865	52,565		1,092,493				5,791,700	
Kennedy/Kimball	4,383	1,771		287,155					
Kinzie Industrial Corridor	18,379,029	163,327		6,616,177			3,690,643		
Kostner Avenue									
LaSalle Central	14,051,697	120,176		5,461,494		8,600,000	632,000		
Lake Calumet Area Industrial	2,185,703	22,707		1,517,035			4,200,000		
Lakefront	276,583	1,443		240,142					
Lawrence/Broadway	2,701,891	38,359		781,788				658,520	
Lawrence/Kedzie	5,510,391	94,696		10,903,259	3,654,281				
Lawrence/Pulaski	953,322	22,009		2,704,211					
Lincoln Avenue	2,380,002	22,195		1,622,403	2,653,844	749,328			
Lincoln-Beimont-Ashland	1,008,216	144	80,575	11,750	5,241,138				
Little Village East	2,272	1,423		18,627					
Little Village Industrial Corridor	13,126	4,377		9,543					
Madden/Wells	981,162	8,841		802,584					
Madison/Austin Corridor	1,631,181	29,343		619,031	4,724,000	4,007,076	909,880		
Michigan/Cermak	1,377,532	18,071	548,020			3,000,000			
Midway Industrial Corridor	1,088,059	15,612		29,023			1,029,996		
Midwest	12,231,406	211,084		9,380,435	2,791,983		3,278,085		
Montclare	221,966	2,262		161,293					
Montrose/Clarendon									
Near North	17,924,411	133,475		5,297,113	6,401,970				
Near South	56,491,273	306,161		89,669,963	12,653,971		45,300,000		
North Branch (North)	3,982,045	80,860		25,690,543					
North Branch (South)	6,146,681	76,828		1,039,887			10,000,000	3,166,160	
North Pullman	444,047	9		2,113,725		5,600,000			
North-Cicero	1,138,632	5,008		69,168					
Northwest Industrial Corridor	5,588,693	61,998		2,268,863			3,696,488		
Ogden/Pulaski	80,784	13,944		136,098					
Ohio/Wabash	1,504,477	3,039		1,471,800					
Pershing/King	1,843	588		21,459					
Peterson/Cicero	454,109	6,510		190,073					
Peterson/Pulaski	445,937	15,825		1,998,567					

TIF Districts - Summary of Revenue/Expenses for 2014 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service (2)	Transfers In	Transfers Out	Surplus	Tax Liability Distribution
Pilsen Industrial Corridor	9,309,162	117,252	35,822,130	9,919,733	28,972,557			73,170	
Portage Park	1,630,968	42,567		1,912,086				2,075,280	
Pratt/Ridge Industrial Park Conservation Area		1,979		7,124					
Pulaski Corridor	1,869,691	38,497		3,430,819			670,284		
Randolph/Wells	267,939	2,214	205,770	672,658		632,000			
Ravenswood Corridor	659,184	13,653		339,911				250,860	
Read-Dunning	2,573,315	31,282		270,300				102,000	
River South	14,398,092	145,538		16,218,627		4,115,000	6,602,753		
River West	13,250,612	149,641		6,295,697			8,600,000	5,495,900	
Roosevelt-Homan	953,708	27,825		3,174,172			1,062,798	231,300	
Roosevelt/Canal	951,530	5,285		934,440					
Roosevelt/Cicero	1,939,130	36,056		734,936			909,880	1,702,020	
Roosevelt/Racine	1,664,745	15,836		822,260				62,780	
Roosevelt/Union	4,170,092	23,729		4,170,160					
Roseland/Michigan	161,872	6,677		33,496			1,400,000		
Sanitary Drainage and Ship Canal	516,230	2,249		22,303					
South Chicago	1,128,096	23,873		341,713				188,200	
South Works Industrial	70,279	3,206		4,353					
Stevenson/Brighton	5,781	9,184		6,459					
Stockyards Annex	742,720	25,947		903,068					
Stockyards Southeast Quadrant Industrial	1,183,366	31,409		46,511					
Stony Island Avenue Commercial and Burnside Industrial Corridors	2,731,992	19,053		1,177,678			1,765,123	1,472,100	
Touhy/Western	123,787	29,269	111,406	5,554,567	2,062,763	1,699,498			
Weed/Freemont	179,827	1,174		428,409					
West Irving Park	586,133	15,654		477,105					
West Pullman Industrial Park Conservation Area		407		1,454			97,500		
West Woodlawn	1,083	2,604		383,375		250,000			
Western Avenue North	3,961,138	67,665		10,384,315			1,449,328		
Western Avenue South	5,415,039	85,061		16,853,637					
Western/Ogden	5,672,237	85,345		13,339,775					
Western/Rock Island	160,698	17,033		2,080,601					
Wilson Yard	6,259,683	44,047		8,020,362					
Woodlawn	2,617,189	34,890		475,679			1,535,981		

(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 (2014)' under Supporting Information.

(2) Debt service includes \$51,025,463 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		Step 3		Step 4		Step 5		Intermediate		Rates		Step 7		Step 8		Step 9		Step 10		Longevity		Rates	
	Entrance Rate for all employees hired after 10/16/14	Step 0B	Next 12 Months	Step 1	Next 12 Months	Step 2	Next 12 Months	Step 3	Next 12 Months	Step 4	Next 12 Months	Step 5	Next 12 Months	Step 6	Next 12 Months	Step 7	Next 12 Months	Step 8	Next 12 Months	Step 9	Next 12 Months	Step 10	Next 12 Months	Step 11	Next 12 Months	Step 12	Next 12 Months	Step 13	Next 12 Months	
1	Annual	20,376	21,444	22,104	23,196	24,264	25,428	26,640	28,188	29,520	30,936	33,912	35,520	37,236																
	Monthly	1,698	1,787	1,842	1,933	2,022	2,119	2,220	2,349	2,460	2,578	2,826	2,960	3,103																
2	Annual	21,372	22,500	22,740	23,784	24,924	26,112	27,336	28,944	30,324	31,764	33,240	34,824	36,504																
	Monthly	1,781	1,875	1,895	1,982	2,077	2,176	2,278	2,412	2,527	2,647	2,770	2,902	3,042																
3	Annual	22,356	23,532	23,784	24,924	26,112	27,336	28,632	30,324	31,764	33,240	34,824	36,504	38,208																
	Monthly	1,863	1,961	1,982	2,077	2,176	2,278	2,386	2,527	2,647	2,770	2,902	3,042	3,184																
4	Annual	24,540	25,836	26,112	27,336	28,632	30,000	31,428	33,240	34,824	36,504	38,208	40,008	41,952																
	Monthly	2,045	2,153	2,176	2,278	2,386	2,500	2,619	2,770	2,902	3,042	3,184	3,334	3,496																
6	Annual	28,200	29,688	30,600	32,052	33,564	35,148	36,864	38,976	40,812	42,792	44,808	46,896	49,140																
	Monthly	2,350	2,474	2,550	2,671	2,797	2,929	3,072	3,248	3,401	3,566	3,734	3,908	4,095																
7	Annual	29,532	31,092	32,052	33,564	35,148	36,864	38,580	40,812	42,792	44,808	46,896	49,140	51,516																
	Monthly	2,461	2,591	2,671	2,797	2,929	3,072	3,215	3,401	3,566	3,734	3,908	4,095	4,293																
8	Annual	30,924	32,556	33,564	35,148	36,864	38,580	40,416	42,792	44,808	46,896	48,904	51,516	53,904																
	Monthly	2,577	2,713	2,797	2,929	3,072	3,215	3,368	3,566	3,734	3,908	4,095	4,293	4,492																
9	Annual	33,972	35,760	36,864	38,580	40,416	42,372	44,352	46,896	49,140	51,516	53,904	56,544	59,184																
	Monthly	2,831	2,980	3,072	3,215	3,368	3,531	3,696	3,908	4,095	4,293	4,492	4,712	4,932																
10	Annual	37,248	39,204	40,416	42,372	44,352	46,440	48,648	51,516	53,904	56,544	59,184	62,004	64,992																
	Monthly	3,104	3,267	3,368	3,531	3,696	3,870	4,054	4,293	4,492	4,712	4,932	5,167	5,416																
11	Annual	40,872	43,020	44,352	46,440	48,648	51,012	53,376	56,544	59,184	62,004	64,992	68,028	71,292																
	Monthly	3,406	3,585	3,696	3,870	4,054	4,251	4,448	4,712	4,932	5,167	5,416	5,669	5,941																
12	Annual	44,820	47,184	48,648	51,012	53,376	55,968	58,608	62,004	64,992	68,028	71,292	74,676	78,204																
	Monthly	3,735	3,932	4,054	4,251	4,448	4,664	4,884	5,167	5,416	5,669	5,941	6,223	6,517																
13	Annual	49,188	51,780	53,376	55,968	58,608	61,380	64,296	68,028	71,292	74,676	78,204	81,948	85,764																
	Monthly	4,099	4,315	4,448	4,664	4,884	5,115	5,358	5,669	5,941	6,223	6,517	6,829	7,147																
14	Annual	54,000	56,844	58,608	61,380	64,296	67,356	70,560	74,676	78,204	81,948	85,764	89,880	94,200																
	Monthly	4,500	4,737	4,884	5,115	5,358	5,613	5,880	6,223	6,517	6,829	7,147	7,490	7,850																
15	Annual	59,244	62,364	64,296	67,356	70,560	73,920	77,400	81,948	85,764	89,880	94,200	98,616	103,332																
	Monthly	4,937	5,197	5,358	5,613	5,880	6,160	6,450	6,829	7,147	7,490	7,850	8,218	8,611																
16	Annual	65,028	68,448	70,560	73,920	77,400	81,120	84,924	89,880	94,200	98,616	103,332	108,228	113,376																
	Monthly	5,419	5,704	5,880	6,160	6,450	6,760	7,077	7,490	7,850	8,218	8,611	9,019	9,448																
17	Annual	71,328	75,084	77,400	81,120	84,924	88,992	93,240	98,616	103,332	108,228	113,376	118,728	124,428																
	Monthly	5,944	6,257	6,450	6,760	7,077	7,416	7,770	8,218	8,611	9,019	9,448	9,894	10,369																

Units: 01, 03, 04, 05, 10

Schedule BX
NON-REPRESENTED EMPLOYEES
BASE SALARY PLAN

Class Grade	Base Salary		Plan		Step 4		Step 5		Intermediate		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12	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	29,604	31,008	32,496	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	2,467	2,584	2,708	2,708
6	Annual	26,712	27,984	29,304	30,684	32,172	34,020	35,628	37,356	39,096	40,932	42,888	40,932	42,888	44,964	44,964
	Monthly	2,226	2,332	2,442	2,557	2,681	2,835	2,969	3,113	3,258	3,411	3,574	3,411	3,574	3,747	3,747
7	Annual	27,984	29,304	30,684	32,172	33,672	35,628	37,356	39,096	40,932	42,888	44,964	40,932	42,888	47,052	47,052
	Monthly	2,332	2,442	2,557	2,681	2,806	2,969	3,113	3,258	3,411	3,574	3,747	3,411	3,574	3,921	3,921
8	Annual	29,304	30,684	32,172	33,672	35,280	37,356	39,096	40,932	42,888	44,964	47,052	42,888	44,964	49,344	49,344
	Monthly	2,442	2,557	2,681	2,806	2,940	3,113	3,258	3,411	3,574	3,747	3,921	3,574	3,747	4,112	4,112
9	Annual	32,172	33,672	35,280	36,984	38,700	40,932	42,888	44,964	47,052	49,344	51,660	47,052	49,344	54,108	54,108
	Monthly	2,681	2,806	2,940	3,082	3,225	3,411	3,574	3,747	3,921	4,112	4,305	3,921	4,112	4,509	4,509
10	Annual	35,280	36,984	38,700	40,536	42,456	44,964	47,052	49,344	51,660	54,108	56,700	51,660	54,108	59,376	59,376
	Monthly	2,940	3,082	3,225	3,378	3,538	3,747	3,921	4,112	4,305	4,509	4,725	4,305	4,509	4,948	4,948
11	Annual	38,700	40,536	42,456	44,520	46,596	49,344	51,660	54,108	56,700	59,376	62,220	56,700	59,376	65,172	65,172
	Monthly	3,225	3,378	3,538	3,710	3,883	4,112	4,305	4,509	4,725	4,948	5,185	4,725	4,948	5,431	5,431
12	Annual	42,456	44,520	46,596	48,852	51,156	54,108	56,700	59,376	62,220	65,172	67,212	62,220	65,172	69,240	69,240
	Monthly	3,538	3,710	3,883	4,071	4,263	4,509	4,725	4,948	5,185	5,431	5,601	5,185	5,431	5,770	5,770
13	Annual	46,596	48,852	51,156	53,568	56,124	59,376	62,220	65,172	67,212	69,240	72,492	67,212	69,240	75,960	75,960
	Monthly	3,883	4,071	4,263	4,464	4,677	4,948	5,185	5,431	5,601	5,770	6,041	5,601	5,770	6,330	6,330
14	Annual	51,156	53,568	56,124	58,800	61,584	65,172	67,212	69,240	72,492	75,960	79,596	72,492	75,960	83,340	83,340
	Monthly	4,263	4,464	4,677	4,900	5,132	5,431	5,601	5,770	6,041	6,330	6,633	6,041	6,330	6,945	6,945
15	Annual	56,124	58,800	61,584	64,524	66,888	69,240	72,492	75,960	79,596	83,340	87,324	79,596	83,340	91,476	91,476
	Monthly	4,677	4,900	5,132	5,377	5,574	5,770	6,041	6,330	6,633	6,945	7,277	6,633	6,945	7,623	7,623
16	Annual	61,584	64,524	66,888	68,556	71,772	75,960	79,596	83,340	87,324	91,476	95,820	87,324	91,476	100,344	100,344
	Monthly	5,132	5,377	5,574	5,713	5,981	6,330	6,633	6,945	7,277	7,623	7,985	7,277	7,623	8,362	8,362
17	Annual	66,888	68,556	71,772	75,216	78,804	83,340	87,324	91,476	95,820	100,344	105,120	95,820	100,344	110,088	110,088
	Monthly	5,574	5,713	5,981	6,268	6,567	6,945	7,277	7,623	7,985	8,362	8,760	7,985	8,362	9,174	9,174
18	Annual	71,772	75,216	78,804	82,512	86,460	91,476	95,820	100,344	105,120	110,088	115,356	105,120	110,088	125,356	125,356
	Monthly	5,981	6,268	6,567	6,876	7,205	7,623	7,985	8,362	8,760	9,174	9,613	8,760	9,174	10,336	10,336
19	Annual	78,804	82,512	86,460	91,476	95,820	100,344	105,120	110,088	115,356	120,344	125,356	115,356	120,344	135,356	135,356
	Monthly	6,567	6,876	7,205	7,623	7,985	8,362	8,760	9,174	9,613	10,088	10,512	9,613	10,088	11,336	11,336
20	Annual	82,512	86,460	90,564	94,860	100,344	105,120	110,088	115,356	120,344	125,356	130,356	125,356	130,356	145,356	145,356
	Monthly	6,876	7,205	7,547	7,905	8,362	8,760	9,174	9,613	10,088	10,512	10,948	10,088	10,512	11,948	11,948
21	Annual	86,460	90,564	94,860	99,348	104,076	110,088	115,356	120,344	125,356	130,356	135,356	130,356	135,356	150,356	150,356
	Monthly	7,205	7,547	7,905	8,279	8,673	9,174	9,613	10,088	10,512	10,948	11,384	10,948	11,384	12,820	12,820

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	46,668	66,606	70,380	74,028	77,670	81,588	84,450	87,384	90,618	96,498
	Monthly	3,889	5,550.50	5,865	6,169	6,472.50	6,799	7,037.50	7,282	7,551.50	8,041.50
2	Annual	66,606	70,380	74,028	77,670	81,588	85,704	88,656	91,752	95,178	101,442
	Monthly	5,550.50	5,865	6,169	6,472.50	6,799	7,142	7,388	7,646	7,931.50	8,453.50
2A	Annual	68,898	72,804	76,482	80,196	84,204	88,410	91,362	94,584	98,016	104,400
	Monthly	5,741.50	6,067	6,373.50	6,683	7,017	7,367.50	7,613.50	7,882	8,168	8,700
3	Annual	76,932	80,748	84,864	89,172	93,546	98,184	101,442	104,628	107,988	114,828
	Monthly	6,411	6,729	7,072	7,431	7,795.50	8,182	8,453.50	8,719	8,999	9,569
4	Annual	87,042	91,344	95,844	100,668	105,654	111,018	114,366	117,894	121,464	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	10,695.50

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

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
1	Annual	54,654	66,606	70,380	74,028	77,670	81,588	84,450	87,384	90,918	94,530	97,830
	Monthly	4,554.50	5,550.50	5,865	6,169	6,472.50	6,799	7,037.50	7,282	7,576.50	7,877.50	8,152.50
1B	Annual	57,978	70,662	74,658	78,498	82,380	86,538	89,568	92,682	96,414	100,248	103,776
	Monthly	4,831.50	5,888.50	6,221.50	6,541.50	6,865	7,211.50	7,464	7,723.50	8,034.50	8,354	8,648
2	Annual	68,796	72,318	76,428	80,382	84,348	88,596	91,704	94,884	98,706	102,648	106,242
	Monthly	5,733	6,026.50	6,369	6,698.50	7,029	7,383	7,642	7,907	8,225.50	8,554	8,853.50
3	Annual	67,572	71,388	74,994	78,630	82,578	86,652	89,592	92,670	96,096	98,946	102,402
	Monthly	5,631	5,949	6,249.50	6,552.50	6,881.50	7,221	7,466	7,722.50	8,008	8,245.50	8,533.50
3A	Annual	68,898	72,804	76,482	80,196	84,204	88,410	91,362	94,584	98,016	100,884	104,400
	Monthly	5,741.50	6,067	6,373.50	6,683	7,017	7,367.50	7,613.50	7,882	8,168	8,407	8,700
3AB	Annual	73,068	77,208	81,108	85,032	89,310	93,762	96,918	100,320	103,962	106,980	110,730
	Monthly	6,089	6,434	6,759	7,086	7,442.50	7,813.50	8,076.50	8,360	8,663.50	8,915	9,227.50
3AP	Annual	74,802	79,050	83,034	87,090	91,440	96,006	99,228	102,702	106,440	109,548	113,376
	Monthly	6,233.50	6,587.50	6,919.50	7,257.50	7,620	8,000.50	8,269	8,558.50	8,870	9,129	9,448
3B	Annual	71,670	75,702	79,512	83,406	87,582	91,902	95,016	98,292	101,916	104,934	108,606
	Monthly	5,972.50	6,308.50	6,626	6,950.50	7,298.50	7,658.50	7,918	8,191	8,493	8,744.50	9,050.50
3P	Annual	73,386	77,514	81,420	85,392	89,658	94,086	97,290	100,644	104,334	107,448	111,204
	Monthly	6,115.50	6,459.50	6,785	7,116	7,471.50	7,840.50	8,107.50	8,387	8,694.50	8,954	9,267
4	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
4B	Annual	81,600	85,638	90,006	94,560	99,228	104,136	107,592	110,970	114,534	118,248	121,782
	Monthly	6,800	7,136.50	7,500.50	7,880	8,269	8,678	8,966	9,247.50	9,544.50	9,854	10,148.50
4P	Annual	83,550	87,684	92,142	96,810	101,586	106,626	110,160	113,598	117,264	121,068	124,686
	Monthly	6,962.50	7,307	7,678.50	8,067.50	8,465.50	8,885.50	9,180	9,466.50	9,772	10,089	10,390.50
5	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
5B	Annual	92,304	96,876	101,646	106,782	112,074	117,750	121,308	125,046	128,844	132,780	136,116
	Monthly	7,692	8,073	8,470.50	8,898.50	9,339.50	9,812.50	10,109	10,420.50	10,737	11,065	11,343
5P	Annual	94,524	99,204	104,082	109,320	114,732	120,564	124,194	128,016	131,904	135,936	139,362
	Monthly	7,877	8,267	8,673.50	9,110	9,561	10,047	10,349.50	10,668	10,992	11,328	11,613.50
6	Annual	95,844	100,668	105,654	111,018	116,502	122,238	125,736	129,282	132,876	136,836	139,602
	Monthly	7,987	8,389	8,804.50	9,251.50	9,708.50	10,186.50	10,478	10,773.50	11,073	11,403	11,633.50
6B	Annual	101,646	106,782	112,074	117,750	123,576	129,642	133,350	137,130	140,934	145,116	148,050
	Monthly	8,470.50	8,898.50	9,339.50	9,812.50	10,298	10,803.50	11,112.50	11,427.50	11,744.50	12,093	12,337.50
6P	Annual	104,082	109,320	114,732	120,564	126,516	132,744	136,536	140,406	144,294	148,590	151,584

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	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months	First 12 Months	After 12 Months
Monthly	8,673.50	9,110	9,561	10,047	10,543	11,062	11,378	11,700.50	12,024.50	12,382.50	12,632											
Annual	111,900	117,276	123,084	128,994	135,396	141,858	148,914															
Monthly	9,325	9,773	10,257	10,749.50	11,283	11,821.50	12,409.50															
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	36,000	37,896	38,304	40,212	42,120	44,220	46,572	48,792	51,324	54,336	
Monthly	3,000	3,158	3,192	3,351	3,510	3,685	3,881	4,066	4,277	4,528	
2 Annual	39,588	41,676	42,960	45,108	47,508	49,776	52,356	54,876	57,696	61,176	
Monthly	3,299	3,473	3,580	3,759	3,959	4,148	4,363	4,573	4,808	5,098	
3 Annual	43,776	46,080	47,508	49,776	52,356	54,876	57,696	60,540	63,528	67,452	
Monthly	3,648	3,840	3,959	4,148	4,363	4,573	4,808	5,045	5,294	5,621	
4 Annual	48,240	50,784	52,356	54,876	57,696	60,540	63,528	66,780	70,152	74,304	
Monthly	4,020	4,232	4,363	4,573	4,808	5,045	5,294	5,565	5,846	6,192	
5 Annual	53,172	55,968	57,696	60,540	63,528	66,780	70,152	73,572	77,364	82,044	
Monthly	4,431	4,664	4,808	5,045	5,294	5,565	5,846	6,131	6,447	6,837	
6 Annual	58,536	61,620	63,528	66,780	70,152	73,572	77,364	81,228	84,924	89,676	
Monthly	4,878	5,135	5,294	5,565	5,846	6,131	6,447	6,769	7,077	7,473	
7 Annual	64,644	68,052	70,152	73,572	77,364	81,228	84,924	88,788	92,784	97,812	
Monthly	5,387	5,671	5,846	6,131	6,447	6,769	7,077	7,399	7,732	8,151	
8 Annual	71,292	75,048	77,364	81,228	84,924	88,788	92,784	96,840	101,280	106,836	
Monthly	5,941	6,254	6,447	6,769	7,077	7,399	7,732	8,070	8,440	8,903	
9 Annual	78,264	82,380	84,924	88,788	92,784	96,840	101,280	105,780	110,532	116,784	
Monthly	6,522	6,865	7,077	7,399	7,732	8,070	8,440	8,815	9,211	9,732	
10 Annual	85,500	90,000	92,784	96,840	101,280	105,780	110,532	115,632	120,780	124,380	
Monthly	7,125	7,500	7,732	8,070	8,440	8,815	9,211	9,636	10,065	10,365	

Units: 01, 03, 04, 05, 10

Schedule GY

NON-REPRESENTED EMPLOYEES

TECHNICAL SERVICE SALARY PLAN

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
3 Annual	41,472	43,440	45,684	47,892	50,352	52,848	55,464	58,884
Monthly	3,456	3,620	3,807	3,991	4,196	4,404	4,622	4,907
4 Annual	45,684	47,892	50,352	52,848	55,464	58,284	61,224	64,848
Monthly	3,807	3,991	4,196	4,404	4,622	4,857	5,102	5,404
5 Annual	50,352	52,848	55,464	58,284	61,224	64,212	66,768	69,324
Monthly	4,196	4,404	4,622	4,857	5,102	5,351	5,564	5,777
6 Annual	55,464	58,284	61,224	64,212	66,768	68,652	71,772	75,792
Monthly	4,622	4,857	5,102	5,351	5,564	5,721	5,981	6,316
7 Annual	61,224	64,212	66,768	68,652	71,772	75,036	78,396	82,668
Monthly	5,102	5,351	5,564	5,721	5,981	6,253	6,533	6,889
8 Annual	66,768	68,652	71,772	75,036	78,396	81,852	85,596	90,288
Monthly	5,564	5,721	5,981	6,253	6,533	6,821	7,133	7,524
9 Annual	71,772	75,036	78,396	81,852	85,596	89,400	93,420	98,712
Monthly	5,981	6,253	6,533	6,821	7,133	7,450	7,785	8,226
10 Annual	78,396	81,852	85,596	89,400	93,420	97,716	102,084	105,084
Monthly	6,533	6,821	7,133	7,450	7,785	8,143	8,507	8,757
11 Annual	85,596	89,400	93,420	97,716	102,084	104,040	108,732	113,664
Monthly	7,133	7,450	7,785	8,143	8,507	8,670	9,061	9,472
12 Annual	93,420	97,716	102,084	105,624	109,320	113,160	116,604	121,308
Monthly	7,785	8,143	8,507	8,802	9,110	9,430	9,717	10,109

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

		Base Salary Plan				Intermediate		Rates		Longevity			Rates	
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
Class Grade		Entrance Rate			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	53,892	56,508	59,184	61,944	64,920	68,688	71,976	75,384	78,948	82,728	86,580	90,744	
	Monthly	4,491	4,709	4,932	5,162	5,410	5,724	5,998	6,282	6,579	6,894	7,215	7,562	
15	Annual	64,920	68,016	71,232	74,640	78,144	82,728	86,580	90,744	95,088	99,552	104,328	109,272	
	Monthly	5,410	5,668	5,936	6,220	6,512	6,894	7,215	7,562	7,924	8,296	8,694	9,106	
17	Annual	78,144	81,900	85,740	89,844	94,152	99,552	104,328	109,272	114,444	119,880	125,580	131,532	
	Monthly	6,512	6,825	7,145	7,487	7,846	8,296	8,694	9,106	9,537	9,990	10,465	10,961	

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	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
15	Annual	57,264	60,000	62,844	65,820	70,644	73,968	77,508	81,216	85,032	89,112	93,336
	Monthly	4,772	5,000	5,237	5,485	5,887	6,164	6,459	6,768	7,086	7,426	7,778

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 50,256	63,720	Annual 66,984			
	Monthly 4,188	5,310	Monthly 5,582			
2	Annual 79,740	93,840				
	Monthly 6,645	7,820				

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	49,116	51,504	53,892	56,508	59,184	62,580	65,592	68,688	71,976	75,384	78,948	
	Monthly	4,093	4,292	4,491	4,709	4,932	5,215	5,466	5,724	5,998	6,282	6,579	
14	Annual	59,184	61,944	64,920	68,016	71,232	75,384	78,948	82,728	86,580	90,744	95,088	
	Monthly	4,932	5,162	5,410	5,668	5,936	6,282	6,579	6,894	7,215	7,562	7,924	
17	Annual	78,144	81,900	85,740	89,844	94,152	99,552	104,328	109,272	114,444	119,880	125,580	
	Monthly	6,512	6,825	7,145	7,487	7,846	8,296	8,694	9,106	9,537	9,990	10,465	

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 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
11	Annual	44,772	46,896	49,116	51,504	53,892	57,084	59,772	62,580	65,592	68,688	71,976
	Monthly	3,731	3,908	4,093	4,292	4,491	4,757	4,981	5,215	5,466	5,724	5,998
12	Annual	49,116	51,504	53,892	56,508	59,184	62,580	65,592	68,688	71,976	75,384	78,948
	Monthly	4,093	4,292	4,491	4,709	4,932	5,215	5,466	5,724	5,998	6,282	6,579
13	Annual	53,892	56,508	59,184	61,944	64,920	68,688	71,976	75,384	78,948	82,728	86,580
	Monthly	4,491	4,709	4,932	5,162	5,410	5,724	5,998	6,282	6,579	6,894	7,215
14	Annual	59,184	61,944	64,920	68,016	71,232	75,384	78,948	82,728	86,580	90,744	95,088
	Monthly	4,932	5,162	5,410	5,668	5,936	6,282	6,579	6,894	7,215	7,562	7,924
15	Annual	64,920	68,016	71,232	74,640	78,144	82,728	86,580	90,744	95,088	99,552	104,328
	Monthly	5,410	5,668	5,936	6,220	6,512	6,894	7,215	7,562	7,924	8,296	8,694

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 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4	Annual	61,308	64,284	67,536	70,956	75,348	79,056	82,980	87,204	91,596	96,120	100,956	106,020	111,348	116,964	122,832	128,988	135,336	141,888	148,640
	Monthly	5,109	5,357	5,628	5,913	6,279	6,688	7,115	7,567	8,016	8,490	8,990	9,500	10,019	10,558	11,117	11,696	12,296	12,917	13,558
5	Annual	67,536	70,956	74,616	78,288	82,980	87,204	91,596	96,120	100,956	106,020	111,348	116,964	122,832	128,988	135,336	141,888	148,640	155,592	162,744
	Monthly	5,628	5,913	6,218	6,524	6,915	7,267	7,633	8,010	8,413	8,835	9,279	9,747	10,236	10,749	11,283	11,837	12,411	12,996	13,592
8	Annual	82,164	86,352	90,708	95,196	99,960	106,020	111,348	116,964	122,832	128,988	135,336	141,888	148,640	155,592	162,744	170,196	177,952	185,912	194,076
	Monthly	6,847	7,196	7,559	7,933	8,330	8,835	9,279	9,747	10,236	10,749	11,283	11,837	12,411	12,996	13,592	14,200	14,821	15,456	16,104

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	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	63,228	66,348	66,348	69,624	69,624	73,188	73,188	77,640	77,640	81,492	81,492	88,140	88,140	89,856	89,856	94,380	94,380
	Monthly	5,124	5,269	5,269	5,529	5,529	5,802	5,802	6,099	6,099	6,470	6,470	6,791	6,791	7,345	7,345	7,488	7,488	7,865	7,865
7	Annual	66,348	69,624	69,624	73,188	73,188	76,884	76,884	80,688	80,688	85,572	85,572	89,856	89,856	94,380	94,380	99,156	99,156	104,112	104,112
	Monthly	5,529	5,802	5,802	6,099	6,099	6,407	6,407	6,724	6,724	7,131	7,131	7,488	7,488	7,865	7,865	8,263	8,263	8,676	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 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service					
6	Annual	65,700	68,952	72,480	76,884	80,700	84,744	88,980	93,468										
	Monthly	5,475	5,746	6,040	6,407	6,725	7,062	7,415	7,789										
7	Annual	68,268	71,760	75,384	79,116	83,904	88,116	92,544	97,224										
	Monthly	5,689	5,980	6,282	6,593	6,992	7,343	7,712	8,102										

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	71,232	74,640	78,144	81,900	85,740	90,744	95,088	99,552	104,328	109,272	114,444
	Monthly	5,936	6,220	6,512	6,825	7,145	7,562	7,924	8,296	8,694	9,106	9,537
17	Annual	78,144	81,900	85,740	89,844	94,152	99,552	104,328	109,272	114,444	119,880	125,580
	Monthly	6,512	6,825	7,145	7,487	7,846	8,296	8,694	9,106	9,537	9,990	10,465
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
	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
5	Annual 28,140	29,472	30,912	32,376	33,876	35,856	37,584	39,348	41,196	43,212	45,228	47,340
	Monthly 2,345	2,456	2,576	2,698	2,823	2,988	3,132	3,279	3,433	3,601	3,769	3,945
6	Annual 30,912	32,376	33,876	35,496	37,212	39,348	41,196	43,212	45,228	47,340	49,596	52,008
	Monthly 2,576	2,698	2,823	2,958	3,101	3,279	3,433	3,601	3,769	3,945	4,133	4,334
7	Annual 32,376	33,876	35,496	37,212	38,940	41,196	43,212	45,228	47,340	49,596	52,008	54,420
	Monthly 2,698	2,823	2,958	3,101	3,245	3,433	3,601	3,769	3,945	4,133	4,334	4,535
8	Annual 33,876	35,496	37,212	38,940	40,812	43,212	45,228	47,340	49,596	52,008	54,420	57,084
	Monthly 2,823	2,958	3,101	3,245	3,401	3,601	3,769	3,945	4,133	4,334	4,535	4,757
9	Annual 37,212	38,940	40,812	42,780	44,772	47,340	49,596	52,008	54,420	57,084	59,772	62,580
	Monthly 3,101	3,245	3,401	3,565	3,731	3,945	4,133	4,334	4,535	4,757	4,981	5,215
10	Annual 40,812	42,780	44,772	46,896	49,116	52,008	54,420	57,084	59,772	62,580	65,592	68,688
	Monthly 3,401	3,565	3,731	3,908	4,093	4,334	4,535	4,757	4,981	5,215	5,466	5,724
13	Annual 53,892	56,508	59,184	61,944	64,920	68,688	71,976	75,384	78,948	82,728	86,580	90,744
	Monthly 4,491	4,709	4,932	5,162	5,410	5,724	5,998	6,282	6,579	6,894	7,215	7,562
14	Annual 59,184	61,944	64,920	68,016	71,232	75,384	78,948	82,728	86,580	90,744	95,088	99,552
	Monthly 4,932	5,162	5,410	5,668	5,936	6,282	6,579	6,894	7,215	7,562	7,924	8,296

Units: 53

Schedule V
LABORERS LOCAL 1001

Class Grade	Base Salary Plan				Intermediate		Rates		Longevity		Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
8	Entrance Rate	First 6 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
		33,876	35,496	37,212		38,940	40,812	43,212	45,228	47,340	49,596	52,008	54,420
9		Monthly	2,823	2,958	3,101	3,245	3,401	3,601	3,769	3,945	4,133	4,334	4,757
		Annual	37,212	38,940	40,812	42,780	44,772	47,340	49,596	52,008	54,420	57,084	62,580
10		Monthly	3,101	3,245	3,401	3,565	3,731	3,945	4,133	4,334	4,535	4,757	5,215
		Annual	40,812	42,780	44,772	46,896	49,116	52,008	54,420	57,084	59,772	62,580	68,688
11		Monthly	3,401	3,565	3,731	3,908	4,093	4,334	4,535	4,757	4,981	5,215	5,724
		Annual	44,772	46,896	49,116	51,504	53,892	57,084	59,772	62,580	65,592	71,976	75,384
12		Monthly	3,731	3,908	4,093	4,292	4,491	4,757	4,981	5,215	5,466	5,724	6,282
		Annual	49,116	51,504	53,892	56,508	59,184	62,580	65,592	68,688	71,976	75,384	82,728
13		Monthly	4,093	4,292	4,491	4,709	4,932	5,215	5,466	5,724	5,998	6,282	6,894
		Annual	53,892	56,508	59,184	61,944	64,920	68,688	71,976	75,384	78,948	82,728	90,744
14		Monthly	4,491	4,709	4,932	5,162	5,410	5,724	5,998	6,282	6,579	6,894	7,562
		Annual	59,184	61,944	64,920	68,016	71,232	75,384	78,948	82,728	86,580	90,744	99,552
15		Monthly	4,932	5,162	5,410	5,668	5,936	6,282	6,579	6,894	7,215	7,562	8,296
		Annual	64,920	68,016	71,232	74,640	78,144	82,728	86,580	90,744	95,088	104,328	109,272
16		Monthly	5,410	5,668	5,936	6,220	6,512	6,894	7,215	7,562	7,924	8,296	9,106
		Annual	71,232	74,640	78,144	81,900	85,740	90,744	95,088	99,552	104,328	114,444	119,880
17		Monthly	5,936	6,220	6,512	6,825	7,145	7,562	7,924	8,296	8,694	9,106	9,990
		Annual	78,144	81,900	85,740	89,844	94,152	99,552	104,328	109,272	114,444	125,580	131,532
		Monthly	6,512	6,825	7,145	7,487	7,846	8,296	8,694	9,106	9,537	10,465	10,961

Units: 54

Schedule W
OPERATING ENGINEERS - LOCAL 150
SALARY SCHEDULE FOR BRIDGE OPERATORS

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 44,772	46,896	49,116	51,504	53,892	57,084	59,772	62,580	65,592	68,688	71,976	75,384		
	Monthly 3,731	3,908	4,093	4,292	4,491	4,757	4,981	5,215	5,466	5,724	5,998	6,282		
12	Annual 49,116	51,504	53,892	56,508	59,184	62,580	65,592	68,688	71,976	75,384	78,948	82,728		
	Monthly 4,093	4,292	4,491	4,709	4,932	5,215	5,466	5,724	5,998	6,282	6,579	6,894		

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



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