

CITY OF CHICAGO

# 2024 BUDGET RECOMMENDATIONS



MAYOR BRANDON JOHNSON

# HOW TO READ THE MAYOR'S BUDGET RECOMMENDATIONS

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

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

FUND NUMBER AND NAME → 100 Corporate Fund

DEPARTMENT NAME → 099 - SAMPLE DEPARTMENT

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

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

APPROPRIATION CODE →

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

FISCAL YEAR → Mayor's Budget Recommendations for Year 2009  
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ANNUAL SALARY OR RATE  
NUMBER OF DEPARTMENT  
POSITIONS

POSITION CODE AND TITLE →

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

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Summary A

COMPARATIVE STATEMENT OF CORPORATE FUND REVENUES BY MAJOR SOURCES FOR THE YEARS 2022, 2023 AND 2024

Sources	Revised 2022	Published 2023	Revised 2023	Estimated 2024
<b>Local Tax</b>				
Municipal Public Utility Tax	\$388,902,000	\$406,506,000	\$406,506,000	\$407,254,000
Chicago Sales Tax / Home Rule Retailers' Occupation Tax	73,055,000	90,067,000	90,067,000	96,052,000
Transaction Taxes	582,313,000	811,823,000	811,823,000	795,699,000
Transportation Taxes	336,087,000	367,938,000	367,938,000	403,064,000
Recreation Taxes	274,350,000	318,411,000	318,411,000	344,272,000
Business Taxes	112,744,000	128,213,000	128,213,000	154,815,000
<b>Total - Local Tax</b>	<b>\$1,767,451,000</b>	<b>\$2,122,958,000</b>	<b>\$2,122,958,000</b>	<b>\$2,201,156,000</b>
<b>Proceeds and Transfers In</b>				
Proceeds and Transfers In	\$1,048,933,000	\$865,775,000	\$865,775,000	\$580,701,000
<b>Total - Proceeds and Transfers In</b>	<b>\$1,048,933,000</b>	<b>\$865,775,000</b>	<b>\$865,775,000</b>	<b>\$580,701,000</b>
<b>Intergovernmental Revenue</b>				
State Income Tax	\$366,600,000	\$377,400,000	\$377,400,000	\$430,293,000
Personal Property Replacement Tax	163,683,000	266,000,000	266,000,000	441,812,000
Municipal Auto Rental Tax	3,960,000	4,239,000	4,239,000	4,210,000
Reimbursements for City Services	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total - Intergovernmental Revenue</b>	<b>\$536,243,000</b>	<b>\$649,639,000</b>	<b>\$649,639,000</b>	<b>\$878,315,000</b>
<b>Local Non-Tax Revenue</b>				
Licenses, Permits, and Certificates	\$119,600,000	\$123,597,000	\$123,597,000	\$115,302,000
Fines, Forfeitures and Penalties	369,700,000	302,208,000	302,208,000	347,876,000
Charges for Services	340,400,000	363,574,000	363,574,000	430,501,000
Municipal Parking	7,600,000	7,676,000	7,676,000	7,676,000
Leases, Rentals and Sales	29,300,000	31,966,000	31,966,000	24,827,000
Interest Income	6,500,000	10,300,000	10,300,000	3,500,000
Internal Service Earnings	485,773,000	586,542,000	586,542,000	528,020,000
Other Revenue	137,022,000	149,950,000	149,950,000	177,006,000
<b>Total - Local Non-Tax Revenue</b>	<b>\$1,495,895,000</b>	<b>\$1,575,813,000</b>	<b>\$1,575,813,000</b>	<b>\$1,634,708,000</b>
<b>Total - All Sources</b>	<b>\$4,848,522,000</b>	<b>\$5,214,185,000</b>	<b>\$5,214,185,000</b>	<b>\$5,294,880,000</b>
Net Current Assets at January 1	51,400,000	222,110,000	273,110,000	414,310,000
<b>Net Total - All Sources</b>	<b>\$4,899,922,000</b>	<b>\$5,436,295,000</b>	<b>\$5,487,295,000</b>	<b>\$5,709,190,000</b>

Summary B

**SUMMARY OF ESTIMATED RESOURCES FROM WHICH APPROPRIATIONS ARE MADE FOR YEAR 2024**

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
<b>PROPERTY TAX SUPPORTED FUNDS</b>						
0510 -	Bond Redemption and Interest Series Fund	\$239,668,000	\$252,612,000	\$492,280,000		\$492,280,000
0521 -	Library Note Redemption and Interest Tender Notes Series "B" Fund	122,026,000		122,026,000		122,026,000
0681 -	Municipal Employees' Annuity and Benefit Fund	175,416,000	950,703,000	1,126,119,000		1,126,119,000
0682 -	Laborers' and Retirement Board Annuity and Benefit Fund	55,961,000	93,970,000	149,931,000		149,931,000
0683 -	Policemen's Annuity and Benefit Fund	813,518,000	227,953,000	1,041,471,000		1,041,471,000
0684 -	Firemen's Annuity and Benefit Fund	366,968,000	120,866,000	487,834,000		487,834,000
<b>Total - PROPERTY TAX SUPPORTED FUNDS</b>		<b>\$1,773,557,000</b>	<b>\$1,646,104,000</b>	<b>\$3,419,661,000</b>		<b>\$3,419,661,000</b>

**Summary B**  
**Summary of Estimated Resources from which Appropriations are made for Year 2024 - Continued**

Fund No.	Funds	Gross Tax Levy (Revenue)	Other Revenue	Total Revenue	Prior Year Surplus/Deficit	Total Appropriable
<b>NON-PROPERTY TAX FUNDS</b>						
0100 -	Corporate Fund	\$5,294,880,000	\$5,294,880,000	\$5,294,880,000	\$414,310,000	\$5,709,190,000
0200 -	Water Fund	894,394,000	894,394,000	894,394,000	56,392,000	950,786,000
0300 -	Vehicle Tax Fund	265,525,000	265,525,000	265,525,000	1,963,000	267,488,000
0310 -	Motor Fuel Tax Fund	128,822,000	128,822,000	128,822,000	20,209,000	149,031,000
0314 -	Sewer Fund	412,609,000	412,609,000	412,609,000	28,558,000	441,167,000
0346 -	Library Fund	126,336,000	126,336,000	126,336,000	18,487,000	144,823,000
0353 -	Emergency Communication Fund	175,032,000	175,032,000	175,032,000	8,629,000	183,661,000
0355 -	Special Events and Municipal Hotel Operators' Occupation Tax Fund	51,572,000	51,572,000	51,572,000	13,468,000	65,040,000
0610 -	Chicago Midway Airport Fund	390,526,000	390,526,000	390,526,000		390,526,000
0740 -	Chicago O'Hare Airport Fund	1,743,256,000	1,743,256,000	1,743,256,000		1,743,256,000
0994 -	Controlled Substances Fund	100,000	100,000	100,000		100,000
0996 -	Affordable Housing Opportunity Fund	7,663,000	7,663,000	7,663,000	4,522,000	12,185,000
0B09 -	CTA Real Property Transfer Tax Fund	56,871,000	56,871,000	56,871,000		56,871,000
0B21 -	Tax Increment Financing Administration Fund	17,902,000	17,902,000	17,902,000		17,902,000
0B25 -	Chicago Police CTA Detail Fund	30,000,000	30,000,000	30,000,000		30,000,000
0B26 -	Chicago Parking Meters Fund	6,500,000	6,500,000	6,500,000		6,500,000
0B32 -	Garbage Collection Fund	62,343,000	62,343,000	62,343,000	8,555,000	70,898,000
0B42 -	Foreign Fire Insurance Tax Fund	7,500,000	7,500,000	7,500,000	17,809,000	25,309,000
0B70 -	Cannabis Regulation Tax	4,689,000	4,689,000	4,689,000	8,033,000	12,722,000
0B89 -	Opioid Settlement Fund			16,000,000		16,000,000
0B90 -	Vaping Settlement Fund			2,000,000		2,000,000
0B92 -	Construction and Demolition Debris Management Fund	414,000	414,000	414,000		414,000
0B93 -	Housshare Surcharge - Homeless Services Fund	7,077,000	7,077,000	7,077,000	7,823,000	14,900,000
0B94 -	Housshare Surcharge - Domestic Violence Fund	4,201,000	4,201,000	4,201,000	6,861,000	11,062,000
0D43 -	Neighborhoods Opportunity Fund	6,290,000	6,290,000	6,290,000	51,766,000	58,056,000
0D44 -	Citywide Adopt-a-landmark Fund	786,000	786,000	786,000	9,996,000	10,782,000
0D45 -	Local Impact Fund	786,000	786,000	786,000	11,512,000	12,298,000
<b>Total - NON-PROPERTY TAX FUNDS</b>		<b>\$9,696,074,000</b>	<b>\$9,696,074,000</b>	<b>\$9,696,074,000</b>	<b>\$706,893,000</b>	<b>\$10,402,967,000</b>
<b>Total - All Funds</b>		<b>\$1,773,557,000</b>	<b>\$11,342,178,000</b>	<b>\$13,115,735,000</b>	<b>\$706,893,000</b>	<b>\$13,822,628,000</b>
Deduct Transfers between Funds						1,448,395,000
<b>Total - All Funds</b>						<b>\$12,374,233,000</b>
Deduct Proceeds of Debt						117,145,000
<b>Net Total - All Funds</b>						<b>\$12,257,088,000</b>

(For Further Details See Estimate Statements)

**Summary C**  
**SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR YEAR 2024**

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
<b>Property Tax Supported Funds</b>						
0510 - Bond Redemption and Interest Series Fund			\$482,693,000		\$9,587,000	\$492,280,000
0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund			117,145,000		4,881,000	122,026,000
0681 - Municipal Employees' Annuity and Benefit Fund				1,119,102,000	7,017,000	1,126,119,000
0682 - Laborers' and Retirement Board Annuity and Benefit Fund				147,693,000	2,238,000	149,931,000
0683 - Policemen's Annuity and Benefit Fund				1,008,930,000	32,541,000	1,041,471,000
0684 - Firemen's Annuity and Benefit Fund				473,155,000	14,679,000	487,834,000
<b>Total - Property Tax Supported Funds</b>			<b>\$599,838,000</b>	<b>\$2,748,880,000</b>	<b>\$70,943,000</b>	<b>\$3,419,661,000</b>

**Summary C**  
**Summary of Appropriations from Funds by Major Purposes for Year 2024 - Continued**

Fund No.	General Expense	Capital Outlay	Debt Service	Pension Funds	Specific Levies for Loss in Collection of Taxes	Total Appropriation
<b>Non-Property Tax Supported Funds</b>						
0100 - Corporate Fund	\$4,722,794,223	\$2,220,162	\$184,023,615	\$800,152,000		\$5,709,190,000
0200 - Water Fund	605,119,836	7,287,433	246,915,731	91,463,000		950,786,000
0300 - Vehicle Tax Fund	266,016,231	1,471,769				267,488,000
0310 - Motor Fuel Tax Fund	149,031,000					149,031,000
0314 - Sewer Fund	202,746,003	3,391,096	201,236,901	33,793,000		441,167,000
0346 - Library Fund	137,090,028	840,972	2,200,000	4,692,000		144,823,000
0353 - Emergency Communication Fund	156,423,875	77,125		27,160,000		183,661,000
0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund	65,040,000					65,040,000
0610 - Chicago Midway Airport Fund	216,852,366	2,237,610	146,042,024	25,394,000		390,526,000
0740 - Chicago O'Hare Airport Fund	912,868,261	9,480,424	704,844,315	116,063,000		1,743,256,000
0994 - Controlled Substances Fund	100,000					100,000
0996 - Affordable Housing Opportunity Fund	12,185,000					12,185,000
0B09 - CTA Real Property Transfer Tax Fund	56,871,000					56,871,000
0B21 - Tax Increment Financing Administration Fund	17,884,750	17,250				17,902,000
0B25 - Chicago Police CTA Detail Fund	30,000,000					30,000,000
0B26 - Chicago Parking Meters Fund	6,500,000					6,500,000
0B32 - Garbage Collection Fund	70,898,000					70,898,000
0B42 - Foreign Fire Insurance Tax Fund	3,837,000	21,472,000				25,309,000
0B70 - Cannabis Regulation Tax	12,722,000					12,722,000
0B89 - Opioid Settlement Fund	15,970,000	30,000				16,000,000
0B90 - Vaping Settlement Fund	1,995,324	4,676				2,000,000
0B92 - Construction and Demolition Debris Management Fund	238,000	176,000				414,000
0B93 - Houseshare Surcharge - Homeless Services Fund	14,900,000					14,900,000
0B94 - Houseshare Surcharge - Domestic Violence Fund	11,062,000					11,062,000
0D43 - Neighborhoods Opportunity Fund	58,056,000					58,056,000
0D44 - Citywide Adopt-a-landmark Fund	10,782,000					10,782,000
0D45 - Local Impact Fund	12,298,000					12,298,000
<b>Total - Non-Property Tax Supported Funds</b>	<b>\$7,770,280,897</b>	<b>\$48,706,517</b>	<b>\$1,485,262,586</b>	<b>\$1,098,717,000</b>		<b>\$10,402,967,000</b>
<b>Total - All Funds</b>	<b>\$7,770,280,897</b>	<b>\$48,706,517</b>	<b>\$2,085,100,586</b>	<b>\$3,847,597,000</b>	<b>\$70,943,000</b>	<b>\$13,822,628,000</b>
Deduct Transfers between Funds						1,448,395,000
<b>Total - All Funds</b>						<b>\$12,374,233,000</b>
Deduct Proceeds of Debt						117,145,000
<b>Net Total - All Funds</b>						<b>\$12,257,088,000</b>

Summary D

**SUMMARY OF PROPOSED 2024 APPROPRIATIONS BY FUNDS, DEPARTMENTS, AND OBJECT CLASSIFICATIONS**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0100 - Corporate Fund</b>								
001 - Office of the Mayor	\$11,619,407	\$390,207	\$104,000	\$30,000			\$200,000	\$12,343,614
003 - Office of Inspector General	8,299,890	1,899,436	43,587	37,046	88,477		99,060	10,467,496
005 - Office of Budget and Management	3,884,952	38,000	10,000	5,600				3,938,552
006 - Department of Technology and Innovation								
2145 - Bureau of Information Technology	\$1,949,606	\$28,366,471		\$30,000				\$30,346,077
2150 - Bureau of Centralized Information Technology	10,915,089							10,915,089
Total - 006 - Department of Technology and Innovation	\$12,864,695	\$28,366,471		\$30,000				\$41,261,166
015 - City Council								
1005 - City Council	\$18,584,930	\$29,500		\$7,000			\$11,110,000	\$29,731,430
1010 - City Council Committees	5,261,695	366,900	4,000	93,600	9,500		156,750	5,892,445
1012 - Council Office of Financial Analysis	293,592	30,000					32,644	356,236
2295 - Legislative Reference Bureau	402,143	3,000		13,000				418,143
Total - 015 - City Council	\$24,542,360	\$429,400	\$4,000	\$113,600	\$9,500		\$11,299,394	\$36,398,254
021 - Department of Housing	2,328,292	7,682,981	10,000		65,000		1,049,000	11,135,273
025 - Office of City Clerk	2,819,253	3,175,813		106,500				6,101,566
027 - Department of Finance								
2011 - City Comptroller	\$3,426,763	\$68,885	\$250	\$5,600				\$3,501,498
2012 - Accounting and Financial Reporting	4,917,564	784,775	3,500	5,600				5,711,439
2015 - Financial Strategy and Operations	7,538,983	1,227,410	21,700	27,555			400	8,816,048
2020 - Revenue Services and Operations	26,865,427	30,111,897	3,000	288,613	45,000		40,000	57,353,937
Total - 027 - Department of Finance	\$42,748,737	\$32,192,967	\$28,450	\$327,368	\$45,000		\$40,400	\$75,382,922
028 - City Treasurer's Office	1,839,112	1,025,626	21,500	6,500			10,000	2,902,738
030 - Department of Administrative Hearings	3,432,315	5,283,417	1,750	29,760			21,850	8,769,092
031 - Department of Law	33,776,636	3,313,412	70,760	55,878			11,000	37,227,686
033 - Department of Human Resources	10,413,873	921,145	2,560	42,555			10,000	11,390,133
035 - Department of Procurement Services	9,977,765	1,745,544	25,490	26,623	11,400		25,000	11,811,822
038 - Department of Fleet and Facility Management								
2103 - Bureau of Finance and Administration	\$3,559,938	\$124,725		\$59,863				\$3,744,526
2126 - Bureau of Facility Management	38,085,421	56,188,668		7,098,990				101,373,079
2131 - Bureau of Asset Management	4,413,959	18,731,554		49,371,095			494,603	73,011,211
2140 - Bureau of Fleet Operations	44,019,905	25,117,344	10,000	24,384,549	35,000			93,566,798
Total - 038 - Department of Fleet and Facility Management	\$90,079,223	\$100,162,291	\$10,000	\$80,914,497	\$35,000		\$494,603	\$271,695,614
039 - Board of Election Commissioners	9,891,020	23,293,470	15,260	1,282,671				34,482,421
041 - Chicago Department of Public Health	26,496,653	30,195,777	29,150	1,042,953	676,015		18,362,958	76,803,506
045 - Chicago Commission on Human Relations	1,274,078	89,214	9,100	3,600			3,000	1,378,992
048 - Mayor's Office for People with Disabilities	2,352,295	1,037,557	14,201	23,086	54,170		15,000	3,496,309

Summary D

Summary of Proposed 2024 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
050 - Department of Family and Support Services	11,904,186	2,701,833	8,365	23,900			105,370,976	120,009,260
051 - Office of Public Safety Administration	21,086,289	32,966,023	42,000	3,286,379	202,000		6,246,106	63,828,777
054 - Department of Planning and Development	11,545,528	5,340,729	10,000	39,356	145,126		45,000	17,125,739
055 - Chicago Police Board	303,252	293,661	1,800	975			1,500	601,188
057 - Chicago Police Department	1,603,320,349	11,865,097	616,694	9,665,449	105,048		113,938,489	1,739,511,126
058 - Office of Emergency Management and Communications	11,718,977	40,185	1,955	140,800	8,000		40,000	11,949,917
059 - Chicago Fire Department	632,170,538	8,255,154	75,330	4,544,290			18,490,000	663,535,312
060 - Civilian Office of Police Accountability	14,608,484	1,044,500	15,000	64,000			1,025,000	16,756,984
062 - Community Commission for Public Safety and Accountability	3,234,410	675,500	20,000	63,500			10,000	4,003,410
067 - Department of Buildings	28,996,249	3,330,715	368,750	91,400			60,000	32,847,114
070 - Department of Business Affairs and Consumer Protection	17,973,858	5,667,283	19,216	90,359		10,000	85,447	23,846,163
072 - Department of Environment	1,222,687	523,215			4,500		50,000	1,800,402
073 - Chicago Animal Care and Control	6,079,030	805,878		797,201			16,000	7,698,109
077 - License Appeal Commission	112,260	93,893		500			206,653	206,653
078 - Board of Ethics	960,714	50,134	5,167	3,810				1,019,825
081 - Department of Streets and Sanitation								
2005 - Commissioner's Office	\$2,580,152	\$9,650		\$4,892	\$9,000		\$25,000	\$2,628,694
2006 - Administrative Services Division	2,175,410	18,598		5,681	30,379			2,230,068
2020 - Bureau of Sanitation	45,148,075	90,094,329		254,941	35,738			135,533,083
2025 - Bureau of Rodent Control	10,427,291	4,279,171		142,176	7,695			14,856,333
2045 - Bureau of Street Operations	16,799,744	4,734,647		1,107,408				22,641,799
2060 - Bureau of Forestry	22,585,823	5,997,611	1,957	207,296	180,250			28,972,937
Total - 081 - Department of Streets and Sanitation	\$99,716,495	\$105,134,006	\$1,957	\$1,722,394	\$263,062		\$25,000	\$206,862,914
084 - Chicago Department of Transportation								
2105 - Commissioner's Office	\$2,953,646	\$320,535	\$5,120	\$6,500	\$4,000		\$10,000	\$3,299,801
2115 - Division of Administration	5,207,690	131,617	3,600	18,200	4,150		10,000	5,375,257
2125 - Division of Engineering		1,255,642						1,255,642
2130 - Division of Traffic Safety	1,378,202	16,737,675	7,197	2,350	4,743			18,130,167
2140 - Division of Sign Management	686,810	37,538		49,000	70,265			843,613
2145 - Division of Project Development	3,729,580	710,657	4,350	5,600	14,845			4,465,032
2150 - Division of Electrical Operations	3,915,308	4,840,417	232,110	21,230	38,844		10,000	9,057,909
2155 - Division of In-House Construction	4,648,520	213,738		80,300	35,482		10,000	4,988,040
2160 - Citywide Services	1,404,596	1,316,430		2,000	5,535		606,000	3,334,561
Total - 084 - Chicago Department of Transportation	\$23,924,352	\$25,564,249	\$252,377	\$185,180	\$177,864		\$646,000	\$50,750,022

**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

<b>0100 - Corporate Fund - Continued</b>										
	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals		
099 - Finance General	565,050,617	141,079,911	300,000	875,000	320,000		1,382,224,401	2,089,849,929		
<b>Total - 0100 - Corporate Fund</b>	<b>\$3,352,568,811</b>	<b>\$586,674,694</b>	<b>\$2,138,419</b>	<b>\$105,672,730</b>	<b>\$2,210,162</b>	<b>\$10,000</b>	<b>\$1,659,915,184</b>	<b>\$5,709,190,000</b>		
<b>Percent of Total</b>	<b>58.72</b>	<b>10.28</b>	<b>.04</b>	<b>1.85</b>	<b>.04</b>	<b>.00</b>	<b>29.07</b>	<b>100.00</b>		
<b>0200 - Water Fund</b>										
003 - Office of Inspector General	\$1,260,611	\$99,923	\$1,816	\$5,359			\$1,215	\$1,368,924		
005 - Office of Budget and Management	277,317	1,000						278,317		
006 - Department of Technology and Innovation		10,049,881						10,049,881		
027 - Department of Finance										
2012 - Accounting and Financial Reporting	\$481,771							\$481,771		
2015 - Financial Strategy and Operations	515,372	252,322						767,694		
2020 - Revenue Services and Operations	2,818,041	7,908,974		18,400			15,000	10,760,415		
Total - 027 - Department of Finance	\$3,815,184	\$8,161,296		\$18,400			\$15,000	\$12,009,880		
028 - City Treasurer's Office	313,885	211,496						525,381		
031 - Department of Law	1,703,851	170,964	4,218	3,839			1,323	1,884,195		
033 - Department of Human Resources	343,172	3,808		208				347,188		
035 - Department of Procurement Services	428,055							428,055		
038 - Department of Fleet and Facility Management										
2126 - Bureau of Facility Management	\$584,745			\$9,737				\$594,482		
2131 - Bureau of Asset Management	729,261			32,923,244				33,652,505		
2140 - Bureau of Fleet Operations	5,370,154	902,872		1,935,533				8,208,559		
Total - 038 - Department of Fleet and Facility Management	\$5,370,154	\$2,216,878		\$34,868,514				\$42,455,546		
067 - Department of Buildings	4,150,998		21,000					4,171,998		
088 - Department of Water Management										
2005 - Commissioner's Office	\$6,234,767	\$7,902,903	\$18,400	\$329,100	\$107,328			\$14,592,498		
2010 - Bureau of Administrative Support	4,488,740	692,310	2,500	38,026	96,716		82,500	5,400,792		
2015 - Bureau of Engineering Services	7,963,977	2,454,900	15,500	51,750	4,500	1,000,000		11,490,627		
2020 - Bureau of Water Supply	71,815,035	10,604,525	5,200	29,953,878	2,395,683			114,774,321		
2025 - Bureau of Operations and Distribution	101,883,515	9,688,705		8,894,737	656,391	2,946,315	1,346,319	125,415,982		
2035 - Bureau of Meter Services	11,539,774	225,500	7,500	419,250	80,500			12,272,524		
Total - 088 - Department of Water Management	\$203,925,808	\$31,568,843	\$49,100	\$39,686,741	\$3,341,118	\$3,946,315	\$1,428,819	\$283,946,744		
099 - Finance General	41,697,290	19,686,806					531,935,795	593,319,891		
<b>Total - 0200 - Water Fund</b>	<b>\$263,286,325</b>	<b>\$72,170,895</b>	<b>\$76,134</b>	<b>\$74,583,061</b>	<b>\$3,341,118</b>	<b>\$3,946,315</b>	<b>\$533,382,152</b>	<b>\$950,786,000</b>		



**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0300 - Vehicle Tax Fund</b>								
006 - Department of Technology and Innovation		\$989,551						\$989,551
015 - City Council	623,810	15,000		22,000				660,810
025 - Office of City Clerk	5,012,730	3,300,644	18,000	600,141			10,000	8,941,515
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$587,963							\$587,963
2020 - Revenue Services and Operations	420,156			250	1,201,127			1,621,533
Total - 027 - Department of Finance	\$1,008,119			\$250	\$1,201,127			\$2,209,496
031 - Department of Law	2,126,698	149,589	2,491	3,036			1,006	2,282,820
033 - Department of Human Resources	55,920							55,920
035 - Department of Procurement Services	142,332							142,332
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$2,412,010		\$357,944				\$2,769,954
2131 - Bureau of Asset Management		9,772,965		14,847,389				24,620,354
2140 - Bureau of Fleet Operations		87,190		20,409				107,599
Total - 038 - Department of Fleet and Facility Management		\$12,272,165		\$15,225,742				\$27,497,907
067 - Department of Buildings	595,210							595,210
081 - Department of Streets and Sanitation								
2045 - Bureau of Street Operations	\$17,489,919	\$4,475,920		\$283,838	\$128,963		\$6,000	\$22,384,640
2070 - Bureau of Traffic Services	16,299,101	10,827,034		195,319			562,600	27,884,054
Total - 081 - Department of Streets and Sanitation	\$33,789,020	\$15,302,954		\$479,157	\$128,963		\$568,600	\$50,268,694
084 - Chicago Department of Transportation								
2125 - Division of Engineering	\$7,599,764	\$1,229,641	\$12,823	\$17,000	\$90,472			\$8,949,700
2135 - Division of Infrastructure Management	7,177,873	9,889,506	184,900	46,150	51,207		4,000	17,353,636
2155 - Division of In-House Construction	51,964,776	406,401	10,300	36,250			35,000	52,452,727
Total - 084 - Chicago Department of Transportation	\$66,742,413	\$11,525,548	\$208,023	\$99,400	\$141,679		\$39,000	\$78,756,063
099 - Finance General	28,349,929	10,658,281					56,079,472	95,087,682
<b>Total - 0300 - Vehicle Tax Fund</b>	<b>\$138,446,181</b>	<b>\$54,213,732</b>	<b>\$228,514</b>	<b>\$16,429,726</b>	<b>\$1,471,769</b>		<b>\$56,698,078</b>	<b>\$267,488,000</b>

**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0310 - Motor Fuel Tax Fund</b>								
038 - Department of Fleet and Facility Management			\$20,396,009					\$20,396,009
081 - Department of Streets and Sanitation			18,758,985					18,758,985
084 - Chicago Department of Transportation								
2140 - Division of Sign Management	\$4,262,888	\$2,937,500	\$20,500	\$3,081,258				\$10,302,126
2145 - Division of Project Development	1,200,000							1,200,000
2150 - Division of Electrical Operations	29,336,564	2,467,821	500	4,297,248				36,102,133
2155 - Division of In-House Construction	38,885,216	4,652,760	500	7,198,956				50,737,432
2160 - Citywide Services	8,207,571							8,207,571
Total - 084 - Chicago Department of Transportation	\$72,484,648	\$19,465,652	\$21,500	\$14,577,462				\$106,549,262
099 - Finance General	234,000	92,744					3,000,000	3,326,744
<b>Total - 0310 - Motor Fuel Tax Fund</b>	<b>\$72,718,648</b>	<b>\$19,558,396</b>	<b>\$21,500</b>	<b>\$53,732,456</b>			<b>\$3,000,000</b>	<b>\$149,031,000</b>
<b>0314 - Sewer Fund</b>								
003 - Office of Inspector General	\$783,806	\$63,636	\$1,311	\$2,110			\$1,725	\$852,588
006 - Department of Technology and Innovation		307,827						307,827
027 - Department of Finance								
2015 - Financial Strategy and Operations	\$34,300							\$34,300
2020 - Revenue Services and Operations	1,628,237							1,628,237
Total - 027 - Department of Finance	\$1,662,537							\$1,662,537
028 - City Treasurer's Office	160,585	114,082						274,667
031 - Department of Law	879,913	95,350	2,822	2,394			805	981,284
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management	\$325,084			\$1,455,715				\$1,780,799
2140 - Bureau of Fleet Operations	3,345,512	1,689,474		972,600				6,007,586
Total - 038 - Department of Fleet and Facility Management	\$3,345,512	\$2,014,558		\$2,428,315				\$7,788,385
067 - Department of Buildings	1,410,554	885,000	8,000					2,303,554
088 - Department of Water Management								
2015 - Bureau of Engineering Services	\$2,718,335	\$826,423	\$8,000	\$7,500	\$20,500	\$3,000,000		\$6,580,758
2025 - Bureau of Operations and Distribution	56,475,467	9,532,579	79,390	5,327,602	370,596		12,517,702	84,303,336
Total - 088 - Department of Water Management	\$59,193,802	\$10,359,002	\$87,390	\$5,335,102	\$391,096	\$3,000,000	\$12,517,702	\$90,884,094
099 - Finance General	14,422,307	8,339,883					313,349,874	336,112,064
<b>Total - 0314 - Sewer Fund</b>	<b>\$80,196,479</b>	<b>\$23,841,875</b>	<b>\$99,523</b>	<b>\$7,767,921</b>	<b>\$391,096</b>	<b>\$3,000,000</b>	<b>\$325,870,106</b>	<b>\$441,167,000</b>

Summary D

Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0346 - Library Fund</b>								
006 - Department of Technology and Innovation		\$339,046						\$339,046
038 - Department of Fleet and Facility Management								
2126 - Bureau of Facility Management		\$16,087,380		\$1,226,936				\$17,314,316
2131 - Bureau of Asset Management		1,774,433		5,463,213				7,237,646
2140 - Bureau of Fleet Operations		14,937		26,550				41,487
Total - 038 - Department of Fleet and Facility Management		\$17,876,750		\$6,716,699				\$24,593,449
091 - Chicago Public Library	72,867,715	5,164,585	21,250	675,811	680,972	10,520,000		89,930,333
099 - Finance General	11,766,523	395,140			160,000	17,638,509		29,960,172
<b>Total - 0346 - Library Fund</b>	<b>\$84,634,238</b>	<b>\$23,775,521</b>	<b>\$21,250</b>	<b>\$7,392,510</b>	<b>\$840,972</b>	<b>\$28,158,509</b>		<b>\$144,823,000</b>
<b>0353 - Emergency Communication Fund</b>								
051 - Office of Public Safety Administration	\$13,582,947	\$57,308,153	\$110,000	\$3,405,636	\$77,125	\$726,935		\$75,210,796
058 - Office of Emergency Management and Communications	60,169,951	4,251,680	12,500	132,100		20,000		64,586,231
099 - Finance General	10,060,525	2,393,711				31,409,737		43,863,973
<b>Total - 0353 - Emergency Communication Fund</b>	<b>\$83,813,423</b>	<b>\$63,953,544</b>	<b>\$122,500</b>	<b>\$3,537,736</b>	<b>\$77,125</b>	<b>\$32,156,672</b>		<b>\$183,661,000</b>
<b>0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund</b>								
001 - Office of the Mayor	\$417,673							\$417,673
006 - Department of Technology and Innovation		99,364						99,364
015 - City Council	181,562			3,720				185,282
023 - Department of Cultural Affairs and Special Events	7,873,662	5,880,141	14,500	60,000		25,956,413		39,784,716
038 - Department of Fleet and Facility Management						15,384,600		15,384,600
099 - Finance General	1,380,802	767,053				7,020,510		9,168,365
<b>Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund</b>	<b>\$9,853,699</b>	<b>\$6,746,558</b>	<b>\$14,500</b>	<b>\$63,720</b>		<b>\$48,361,523</b>		<b>\$65,040,000</b>
<b>0510 - Bond Redemption and Interest Series Fund</b>								
099 - Finance General						\$492,280,000		\$492,280,000
<b>Total - 0510 - Bond Redemption and Interest Series Fund</b>						<b>\$492,280,000</b>		<b>\$492,280,000</b>
<b>0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund</b>								
099 - Finance General						\$122,026,000		\$122,026,000
<b>Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund</b>						<b>\$122,026,000</b>		<b>\$122,026,000</b>

**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0610 - Chicago Midway Airport Fund</b>								
003 - Office of Inspector General	\$222,512	\$33,522	\$586	\$920				\$257,540
006 - Department of Technology and Innovation		92,561						92,561
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$198,315	\$15,720	\$420	\$500				\$214,955
2015 - Financial Strategy and Operations	181,258	32,938						214,196
Total - 027 - Department of Finance	\$379,573	\$48,658	\$420	\$500				\$429,151
028 - City Treasurer's Office	263,680	176,027						439,707
031 - Department of Law	434,544	75,773	5,127	2,498			863	518,805
033 - Department of Human Resources	129,425							129,425
035 - Department of Procurement Services	370,098	10,000		200				380,298
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$17,617		\$9,555,139				\$9,572,756
2140 - Bureau of Fleet Operations	1,659,022	1,874,121		993,046	511,810			5,037,999
Total - 038 - Department of Fleet and Facility Management	\$1,659,022	\$1,891,738		\$10,548,185	\$511,810			\$14,610,755
051 - Office of Public Safety Administration		16,488		25,750				42,238
057 - Chicago Police Department	8,228,539						70,200	8,298,739
058 - Office of Emergency Management and Communications	2,115,321			90,000				2,205,321
059 - Chicago Fire Department	8,699,947	90,000					170,100	8,960,047
085 - Chicago Department of Aviation	31,743,759	113,708,800	12,400	4,100,300	1,725,800		35,000	151,326,059
099 - Finance General	10,379,366	9,153,534	5,000				183,297,454	202,835,354
<b>Total - 0610 - Chicago Midway Airport Fund</b>	<b>\$64,625,786</b>	<b>\$125,297,101</b>	<b>\$23,533</b>	<b>\$14,768,353</b>	<b>\$2,237,610</b>		<b>\$183,573,617</b>	<b>\$390,526,000</b>
<b>Pension Funds</b>							<b>\$2,805,355,000</b>	<b>\$2,805,355,000</b>

**Summary D  
Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0740 - Chicago O'Hare Airport Fund</b>								
003 - Office of Inspector General	\$1,168,228	\$95,437	\$2,337	\$3,499				\$1,269,501
006 - Department of Technology and Innovation		361,943						361,943
027 - Department of Finance								
2012 - Accounting and Financial Reporting	\$2,129,799	\$72,985		\$4,000				\$2,206,784
2015 - Financial Strategy and Operations	593,045	160,009						753,054
Total - 027 - Department of Finance	\$2,722,844	\$232,994		\$4,000				\$2,959,838
028 - City Treasurer's Office	917,693	416,233						1,333,926
031 - Department of Law	2,195,614	116,702	7,082	4,944			1,253	2,325,595
033 - Department of Human Resources	472,597	6,245						478,842
035 - Department of Procurement Services	1,803,991	38,000	300	600				1,842,891
038 - Department of Fleet and Facility Management								
2131 - Bureau of Asset Management		\$530,102		\$37,979,099				\$38,509,201
2140 - Bureau of Fleet Operations	11,045,991	4,581,041		5,617,752	221,224			21,466,008
Total - 038 - Department of Fleet and Facility Management	\$11,045,991	\$5,111,143		\$43,596,851	\$221,224			\$59,975,209
051 - Office of Public Safety Administration				15,750				32,238
057 - Chicago Police Department	25,236,624						172,800	25,409,424
058 - Office of Emergency Management and Communications	4,555,957			21,445				4,577,402
059 - Chicago Fire Department	31,929,460	353,600					267,300	32,550,360
085 - Chicago Department of Aviation	183,015,547	365,183,800	183,000	21,497,000	9,259,200		2,180,000	581,318,547
099 - Finance General	40,892,477	130,041,752					857,886,055	1,028,820,284
<b>Total - 0740 - Chicago O'Hare Airport Fund</b>	<b>\$305,957,023</b>	<b>\$501,974,337</b>	<b>\$192,719</b>	<b>\$65,144,089</b>	<b>\$9,480,424</b>		<b>\$860,507,408</b>	<b>\$1,743,256,000</b>
<b>0994 - Controlled Substances Fund</b>								
057 - Chicago Police Department		\$100,000						\$100,000
<b>Total - 0994 - Controlled Substances Fund</b>		<b>\$100,000</b>						<b>\$100,000</b>
<b>0996 - Affordable Housing Opportunity Fund</b>								
021 - Department of Housing	\$496,745						\$10,227,674	\$10,724,419
099 - Finance General	547,581						913,000	1,460,581
<b>Total - 0996 - Affordable Housing Opportunity Fund</b>	<b>\$1,044,326</b>						<b>\$11,140,674</b>	<b>\$12,185,000</b>
<b>0B09 - CTA Real Property Transfer Tax Fund</b>								
099 - Finance General							\$56,871,000	\$56,871,000
<b>Total - 0B09 - CTA Real Property Transfer Tax Fund</b>							<b>\$56,871,000</b>	<b>\$56,871,000</b>

**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0B21 - Tax Increment Financing Administration Fund</b>								
005 - Office of Budget and Management	\$311,283	\$1,500						\$312,783
006 - Department of Technology and Innovation		45,244						45,244
021 - Department of Housing	715,689	40,000						755,689
027 - Department of Finance	441,419	221,701						663,120
028 - City Treasurer's Office	387,063	117,421						504,484
031 - Department of Law	1,207,542				17,250			1,207,542
054 - Department of Planning and Development	5,871,484	1,904,364		3,000			225,000	8,021,098
070 - Department of Business Affairs and Consumer Protection							375,000	375,000
084 - Chicago Department of Transportation								
2115 - Division of Administration	\$228,090							\$228,090
Total - 084 - Chicago Department of Transportation	\$228,090						4,339,221	\$228,090
099 - Finance General	1,006,957	442,772						5,788,950
<b>Total - 0B21 - Tax Increment Financing Administration Fund</b>	<b>\$10,169,527</b>	<b>\$2,773,002</b>		<b>\$3,000</b>	<b>\$17,250</b>		<b>\$4,939,221</b>	<b>\$17,902,000</b>
<b>0B25 - Chicago Police CTA Detail Fund</b>								
057 - Chicago Police Department	\$30,000,000							\$30,000,000
<b>Total - 0B25 - Chicago Police CTA Detail Fund</b>	<b>\$30,000,000</b>							<b>\$30,000,000</b>
<b>0B26 - Chicago Parking Meters Fund</b>								
027 - Department of Finance		\$6,500,000						\$6,500,000
<b>Total - 0B26 - Chicago Parking Meters Fund</b>		<b>\$6,500,000</b>						<b>\$6,500,000</b>
<b>0B32 - Garbage Collection Fund</b>								
081 - Department of Streets and Sanitation	\$68,847,025							\$68,847,025
099 - Finance General		2,050,975						2,050,975
<b>Total - 0B32 - Garbage Collection Fund</b>	<b>\$68,847,025</b>	<b>\$2,050,975</b>						<b>\$70,898,000</b>
<b>0B42 - Foreign Fire Insurance Tax Fund</b>								
099 - Finance General					\$6,399,900	\$15,072,100	\$3,837,000	\$25,309,000
<b>Total - 0B42 - Foreign Fire Insurance Tax Fund</b>					<b>\$6,399,900</b>	<b>\$15,072,100</b>	<b>\$3,837,000</b>	<b>\$25,309,000</b>
<b>0B70 - Cannabis Regulation Tax</b>								
099 - Finance General							\$12,722,000	\$12,722,000
<b>Total - 0B70 - Cannabis Regulation Tax</b>							<b>\$12,722,000</b>	<b>\$12,722,000</b>

**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0B89 - Opioid Settlement Fund</b>								
041 - Chicago Department of Public Health	\$2,082,354	\$13,328,962	\$8,000	\$550,684	\$30,000			\$16,000,000
<b>Total - 0B89 - Opioid Settlement Fund</b>	<b>\$2,082,354</b>	<b>\$13,328,962</b>	<b>\$8,000</b>	<b>\$550,684</b>	<b>\$30,000</b>			<b>\$16,000,000</b>
<b>0B90 - Vaping Settlement Fund</b>								
041 - Chicago Department of Public Health	\$546,953	\$1,424,581	\$10,000	\$13,790	\$4,676			\$2,000,000
<b>Total - 0B90 - Vaping Settlement Fund</b>	<b>\$546,953</b>	<b>\$1,424,581</b>	<b>\$10,000</b>	<b>\$13,790</b>	<b>\$4,676</b>			<b>\$2,000,000</b>
<b>0B92 - Construction and Demolition Debris Management Fund</b>								
041 - Chicago Department of Public Health	\$61,865	\$1,376	\$1,100	\$173,659	\$176,000			\$414,000
<b>Total - 0B92 - Construction and Demolition Debris Management Fund</b>	<b>\$61,865</b>	<b>\$1,376</b>	<b>\$1,100</b>	<b>\$173,659</b>	<b>\$176,000</b>			<b>\$414,000</b>
<b>0B93 - Houseshare Surcharge - Homeless Services Fund</b>								
050 - Department of Family and Support Services							\$13,708,000	\$13,708,000
099 - Finance General							1,192,000	1,192,000
<b>Total - 0B93 - Houseshare Surcharge - Homeless Services Fund</b>							<b>\$14,900,000</b>	<b>\$14,900,000</b>
<b>0B94 - Houseshare Surcharge - Domestic Violence Fund</b>								
050 - Department of Family and Support Services		\$10,177,040					884,960	\$10,177,040
099 - Finance General							884,960	884,960
<b>Total - 0B94 - Houseshare Surcharge - Domestic Violence Fund</b>		<b>\$10,177,040</b>					<b>\$884,960</b>	<b>\$11,062,000</b>

**Summary D**  
**Summary of Proposed 2024 Appropriations by Funds, Departments, and Object Classifications - Continued**

	Personnel Services	Contractual Services	Travel	Commodities	Equipment	Permanent Improvement and Land	Specific Items and Contingencies	Totals
<b>0D43 - Neighborhoods Opportunity Fund</b>								
054 - Department of Planning and Development	\$410,702	\$588,500		\$1,500			\$55,325,644	\$56,326,346
099 - Finance General	44,654						1,685,000	1,729,654
<b>Total - 0D43 - Neighborhoods Opportunity Fund</b>	<b>\$455,356</b>	<b>\$588,500</b>		<b>\$1,500</b>			<b>\$57,010,644</b>	<b>\$58,056,000</b>
<b>0D44 - Citywide Adopt-a-landmark Fund</b>								
054 - Department of Planning and Development							\$10,782,000	\$10,782,000
<b>Total - 0D44 - Citywide Adopt-a-landmark Fund</b>							<b>\$10,782,000</b>	<b>\$10,782,000</b>
<b>0D45 - Local Impact Fund</b>								
054 - Department of Planning and Development							\$12,298,000	\$12,298,000
<b>Total - 0D45 - Local Impact Fund</b>							<b>\$12,298,000</b>	<b>\$12,298,000</b>
<b>Total - All Funds</b>	<b>\$4,569,308,019</b>	<b>\$1,515,151,089</b>	<b>\$2,957,692</b>	<b>\$349,834,935</b>	<b>\$26,678,102</b>	<b>\$22,028,415</b>	<b>\$7,336,669,748</b>	<b>\$13,822,628,000</b>
Deduct Transfers between Funds							1,448,395,000	
<b>Total - All Funds</b>							<b>\$12,374,233,000</b>	
Deduct Proceeds of Debt								117,145,000
<b>Net Total - All Funds</b>								<b>\$12,257,088,000</b>



**Summary E**  
**DISTRIBUTION OF PROPOSED APPROPRIATIONS BY FUNCTION AND ORGANIZATION UNITS - 2024**

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
<b>Finance and Administration</b>						
001 - Office of the Mayor	\$12,343,614	\$417,673				\$12,761,287
005 - Office of Budget and Management	3,938,552	312,783			278,317	4,529,652
006 - Department of Technology and Innovation						
2145 - Bureau of Information Technology	\$30,346,077	\$1,473,205			\$10,812,212	\$42,631,494
2150 - Bureau of Centralized Information Technology	10,915,089					10,915,089
Total - 006 - Department of Technology and Innovation	\$41,261,166	\$1,473,205			\$10,812,212	\$53,546,583
025 - Office of City Clerk	6,101,566	8,941,515				15,043,081
027 - Department of Finance						
2011 - City Comptroller	\$3,501,498					\$3,501,498
2012 - Accounting and Financial Reporting	5,711,439	663,120			2,903,510	9,278,069
2015 - Financial Strategy and Operations	8,816,048	7,087,963			1,769,244	17,673,255
2020 - Revenue Services and Operations	57,353,937	1,621,533			12,388,652	71,364,122
Total - 027 - Department of Finance	\$75,382,922	\$9,372,616			\$17,061,406	\$101,816,944
028 - City Treasurer's Office	2,902,738	504,484			2,573,681	5,980,903
030 - Department of Administrative Hearings	8,769,092					8,769,092
031 - Department of Law	37,227,686	3,490,362			5,709,879	46,427,927
033 - Department of Human Resources	11,390,133	55,920			955,455	12,401,508
035 - Department of Procurement Services	11,811,822	142,332			2,651,244	14,605,398
038 - Department of Fleet and Facility Management						
2103 - Bureau of Finance and Administration	\$3,744,526					\$3,744,526
2126 - Bureau of Facility Management	101,373,079	35,468,870			594,482	137,436,431
2131 - Bureau of Asset Management	73,011,211	52,254,009			83,515,261	208,780,481
2140 - Bureau of Fleet Operations	93,566,798	149,086			40,720,152	134,436,036
Total - 038 - Department of Fleet and Facility Management	\$271,695,614	\$87,871,965			\$124,829,895	\$484,397,474
<b>Total - Finance and Administration</b>	<b>\$482,824,905</b>	<b>\$112,582,855</b>			<b>\$164,872,089</b>	<b>\$760,279,849</b>

**Summary E**  
**Distribution of Proposed Appropriations by Function and Organization Units - 2024 - Continued**

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
<b>Infrastructure Services</b>						
081 - Department of Streets and Sanitation						
2005 - Commissioner's Office	\$2,628,694					\$2,628,694
2006 - Administrative Services Division	2,230,068					2,230,068
2020 - Bureau of Sanitation	135,533,083	68,847,025				204,380,108
2025 - Bureau of Rodent Control	14,856,333					14,856,333
2045 - Bureau of Street Operations	22,641,799	41,143,625				63,785,424
2060 - Bureau of Forestry	28,972,937					28,972,937
2070 - Bureau of Traffic Services		27,884,054				27,884,054
Total - 081 - Department of Streets and Sanitation	\$206,862,914	\$137,874,704				\$344,737,618
084 - Chicago Department of Transportation						
2105 - Commissioner's Office	\$3,299,801					\$3,299,801
2115 - Division of Administration	5,375,257	228,090				5,603,347
2125 - Division of Engineering	1,255,642	8,949,700				10,205,342
2130 - Division of Traffic Safety	18,130,167					18,130,167
2135 - Division of Infrastructure Management		17,353,636				17,353,636
2140 - Division of Sign Management	843,613	10,302,126				11,145,739
2145 - Division of Project Development	4,465,032	1,200,000				5,665,032
2150 - Division of Electrical Operations	9,057,909	36,102,133				45,160,042
2155 - Division of In-House Construction	4,988,040	103,190,159				108,178,199
2160 - Citywide Services	3,334,561	8,207,571				11,542,132
Total - 084 - Chicago Department of Transportation	\$50,750,022	\$185,533,415				\$236,283,437
085 - Chicago Department of Aviation						
2010 - Chicago Midway Airport					\$151,326,059	\$151,326,059
2015 - Chicago-O'Hare International Airport					581,318,547	581,318,547
Total - 085 - Chicago Department of Aviation					\$732,644,606	\$732,644,606
088 - Department of Water Management						
2005 - Commissioner's Office					\$14,592,498	\$14,592,498
2010 - Bureau of Administrative Support					5,400,792	5,400,792
2015 - Bureau of Engineering Services					18,071,385	18,071,385
2020 - Bureau of Water Supply					114,774,321	114,774,321
2025 - Bureau of Operations and Distribution					209,719,318	209,719,318
2035 - Bureau of Meter Services					12,272,524	12,272,524
Total - 088 - Department of Water Management					\$374,830,838	\$374,830,838
<b>Total - Infrastructure Services</b>	<b>\$257,612,936</b>	<b>\$323,408,119</b>			<b>\$1,107,475,444</b>	<b>\$1,688,496,499</b>

**Summary E**  
**Distribution of Proposed Appropriations by Function and Organization Units - 2024 - Continued**

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
<b>Public Safety</b>						
051 - Office of Public Safety Administration	\$63,828,777	\$75,210,796			\$74,476	\$139,114,049
055 - Chicago Police Board	601,188					601,188
057 - Chicago Police Department	1,739,511,126	30,100,000			33,708,163	1,803,319,289
058 - Office of Emergency Management and Communications	11,949,917	64,586,231			6,782,723	83,318,871
059 - Chicago Fire Department	663,535,312				41,510,407	705,045,719
060 - Civilian Office of Police Accountability	16,756,984					16,756,984
062 - Community Commission for Public Safety and Accountability	4,003,410					4,003,410
<b>Total - Public Safety</b>	<b>\$2,500,186,714</b>	<b>\$169,897,027</b>			<b>\$82,075,769</b>	<b>\$2,752,159,510</b>
<b>Community Services</b>						
041 - Chicago Department of Public Health	\$76,803,506	\$18,414,000				\$95,217,506
045 - Chicago Commission on Human Relations	1,378,992					1,378,992
048 - Mayor's Office for People with Disabilities	3,496,309					3,496,309
050 - Department of Family and Support Services	120,009,260	23,885,040				143,894,300
091 - Chicago Public Library		89,930,333				89,930,333
<b>Total - Community Services</b>	<b>\$201,688,067</b>	<b>\$132,229,373</b>				<b>\$333,917,440</b>
<b>City Development</b>						
021 - Department of Housing	\$11,135,273	\$11,480,108				\$22,615,381
023 - Department of Cultural Affairs and Special Events		39,784,716				39,784,716
054 - Department of Planning and Development	17,125,739	87,427,444				104,553,183
<b>Total - City Development</b>	<b>\$28,261,012</b>	<b>\$138,692,268</b>				<b>\$166,953,280</b>
<b>Regulatory</b>						
003 - Office of Inspector General	\$10,467,496				\$3,748,553	\$14,216,049
067 - Department of Buildings	32,847,114	595,210			6,475,552	39,917,876
070 - Department of Business Affairs and Consumer Protection	23,846,163	375,000				24,221,163
072 - Department of Environment	1,800,402					1,800,402
073 - Chicago Animal Care and Control	7,698,109					7,698,109
077 - License Appeal Commission	206,653					206,653
078 - Board of Ethics	1,019,825					1,019,825
<b>Total - Regulatory</b>	<b>\$77,885,762</b>	<b>\$970,210</b>			<b>\$10,224,105</b>	<b>\$89,080,077</b>

**Summary E**  
**Distribution of Proposed Appropriations by Function and Organization Units - 2024 - Continued**

	Corporate Fund	Special Revenue Funds	Pension Funds	Debt Service Funds	Enterprise Funds	Totals
<b>Legislative and Elections</b>						
015 - City Council						
1005 - City Council	\$29,731,430					\$29,731,430
1010 - City Council Committees	5,892,445	846,092				6,738,537
1012 - Council Office of Financial Analysis	356,236					356,236
2295 - Legislative Reference Bureau	418,143					418,143
Total - 015 - City Council	\$36,398,254	\$846,092				\$37,244,346
039 - Board of Election Commissioners	34,482,421					34,482,421
<b>Total - Legislative and Elections</b>	<b>\$70,880,675</b>	<b>\$846,092</b>				<b>\$71,726,767</b>
<b>General Financing Requirements</b>						
099 - Pension Funds			\$2,805,355,000			\$2,805,355,000
099 - Loss In Collection Of Taxes				14,468,000		14,468,000
099 - Finance General						
Employee Benefits	\$518,192,834	\$39,696,162			\$85,267,378	\$643,156,374
Workers' Compensation	42,304,500	12,906,468			20,602,662	75,813,630
Payment of Judgments	44,160,000	11,800			7,195,633	51,367,433
Debt Service	184,023,615	2,200,000		599,838,000	1,298,938,971	2,085,000,586
Other Citywide Expenditures	1,301,168,980	234,601,626			749,082,949	2,284,853,555
Total - 099 - Finance General	\$2,089,849,929	\$289,416,056		\$599,838,000	\$2,161,087,593	\$5,140,191,578
<b>Total - General Financing Requirements</b>	<b>\$2,089,849,929</b>	<b>\$289,416,056</b>	<b>\$2,805,355,000</b>	<b>\$614,306,000</b>	<b>\$2,161,087,593</b>	<b>\$7,960,014,578</b>
<b>Total - All Functions</b>	<b>\$5,709,190,000</b>	<b>\$1,168,042,000</b>	<b>\$2,805,355,000</b>	<b>\$614,306,000</b>	<b>\$3,525,735,000</b>	<b>\$13,822,628,000</b>
Deduct Transfers between Funds					1,448,395,000	
<b>Total - All Functions</b>						<b>\$12,374,233,000</b>
Deduct Proceeds of Debt						117,145,000
<b>Net Total - All Functions</b>						<b>\$12,257,088,000</b>

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COMPARATIVE SUMMARY OF EXPENDITURES AND 2024 RECOMMENDED APPROPRIATIONS BY FUNDS AND DEPARTMENTS

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0100 - Corporate Fund</b>				
001 - Office of the Mayor	\$10,334,073	\$11,430,412	\$12,343,614	\$913,202
003 - Office of Inspector General	9,778,514	9,580,826	10,467,496	886,670
005 - Office of Budget and Management	2,216,832	3,327,677	3,938,552	610,875
006 - Department of Technology and Innovation			\$30,346,077	\$30,346,077
2145 - Bureau of Information Technology			10,915,089	10,915,089
2150 - Bureau of Centralized Information Technology			\$41,261,166	\$41,261,166
Total - 006 - Department of Technology and Innovation				
015 - City Council				
1005 - City Council	\$25,130,143	\$28,350,811	\$29,731,430	\$1,380,619
1010 - City Council Committees	3,694,277	5,585,660	5,892,445	306,785
1012 - Council Office of Financial Analysis	304,306	347,680	356,236	8,556
2295 - Legislative Reference Bureau	359,650	406,430	418,143	11,713
Total - 015 - City Council	\$29,488,376	\$34,690,581	\$36,398,254	\$1,707,673
021 - Department of Housing	10,275,235	11,026,759	11,135,273	108,514
025 - Office of City Clerk	3,688,367	4,516,141	6,101,566	1,585,425
027 - Department of Finance				
2011 - City Comptroller	\$2,782,075	\$3,070,222	\$3,501,498	\$431,276
2012 - Accounting and Financial Reporting	4,552,409	5,270,518	5,711,439	440,921
2015 - Financial Strategy and Operations	6,113,645	7,750,562	8,816,048	1,065,486
2020 - Revenue Services and Operations	48,863,733	54,836,261	57,353,937	2,517,676
Total - 027 - Department of Finance	\$62,311,862	\$70,927,563	\$75,382,922	\$4,455,359
028 - City Treasurer's Office	1,842,935	2,685,032	2,902,738	217,706
030 - Department of Administrative Hearings	6,851,814	8,447,480	8,769,092	321,612
031 - Department of Law	27,167,338	32,945,149	37,227,686	4,282,537
033 - Department of Human Resources	6,698,073	9,441,636	11,390,133	1,948,497
035 - Department of Procurement Services	5,477,518	10,186,553	11,811,822	1,625,269
038 - Department of Fleet and Facility Management				
2103 - Bureau of Finance and Administration	\$2,844,163	\$3,575,660	\$3,744,526	\$168,866
2126 - Bureau of Facility Management	74,811,605	98,718,107	101,373,079	2,654,972
2131 - Bureau of Asset Management	49,417,261	67,620,967	73,011,211	5,390,244
2140 - Bureau of Fleet Operations	83,644,142	87,794,866	93,566,798	5,771,932
2145 - Bureau of Information Technology	24,496,165	26,402,524	(26,402,524)	(26,402,524)
2150 - Bureau of Centralized Information Technology		5,340,918	(5,340,918)	(5,340,918)
Total - 038 - Department of Fleet and Facility Management	\$235,213,336	\$289,453,042	\$271,695,614	\$(17,757,428)
039 - Board of Election Commissioners	18,523,420	56,602,820	34,482,421	(22,120,399)
041 - Chicago Department of Public Health	51,192,067	70,270,345	76,803,506	6,533,161

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Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Recommended Budget Over - (Under) 2023 Appropriations
<b>0100 - Corporate Fund - Continued</b>				
045 - Chicago Commission on Human Relations	1,009,980	1,217,572	1,378,992	161,420
048 - Mayor's Office for People with Disabilities	2,202,557	2,929,125	3,496,309	567,184
050 - Department of Family and Support Services	97,251,919	111,385,246	120,009,260	8,624,014
051 - Office of Public Safety Administration	40,931,698	59,173,823	63,828,777	4,654,954
054 - Department of Planning and Development	12,701,971	16,717,738	17,125,739	408,001
055 - Chicago Police Board	492,961	588,184	601,188	13,004
057 - Chicago Police Department	1,733,984,587	1,710,939,993	1,739,511,126	28,571,133
058 - Office of Emergency Management and Communications	9,707,606	11,018,200	11,949,917	931,717
059 - Chicago Fire Department	660,360,322	663,656,665	663,535,312	(121,353)
060 - Civilian Office of Police Accountability	12,371,812	15,036,021	16,756,984	1,720,963
062 - Community Commission for Public Safety and Accountability	313,966	3,184,119	4,003,410	819,291
067 - Department of Buildings	20,777,589	24,337,142	32,847,114	8,509,972
070 - Department of Business Affairs and Consumer Protection	18,340,787	21,862,596	23,846,163	1,983,567
072 - Department of Environment		676,942	1,800,402	1,123,460
073 - Chicago Animal Care and Control	6,335,881	7,025,418	7,698,109	672,691
077 - License Appeal Commission	160,082	198,042	206,653	8,611
078 - Board of Ethics	807,232	916,559	1,019,825	103,266
081 - Department of Streets and Sanitation				
2005 - Commissioner's Office	\$1,938,919	\$2,190,792	\$2,628,694	\$437,902
2006 - Administrative Services Division	1,800,581	2,011,235	2,230,068	218,833
2020 - Bureau of Sanitation	120,772,211	127,512,515	135,533,083	8,020,568
2025 - Bureau of Rodent Control	11,826,171	13,339,163	14,856,333	1,517,170
2045 - Bureau of Street Operations	20,249,070	21,124,698	22,641,799	1,517,101
2060 - Bureau of Forestry	20,173,066	22,855,735	28,972,937	6,117,202
Total - 081 - Department of Streets and Sanitation	\$176,760,018	\$189,034,138	\$206,862,914	\$17,828,776
084 - Chicago Department of Transportation				
2105 - Commissioner's Office	\$2,704,378	\$3,010,744	\$3,299,801	\$289,057
2115 - Division of Administration	3,874,640	5,084,343	5,375,257	290,914
2125 - Division of Engineering	958,208	1,008,642	1,255,642	247,000
2130 - Division of Traffic Safety	15,497,167	18,231,032	18,130,167	(100,865)
2140 - Division of Sign Management	550,685	777,342	843,613	66,271
2145 - Division of Project Development	2,860,808	3,883,026	4,465,032	582,006
2150 - Division of Electrical Operations	3,306,531	9,015,516	9,057,909	42,393
2155 - Division of In-House Construction	3,915,706	4,452,196	4,988,040	535,844
2160 - Citywide Services	2,289,378	2,848,650	3,334,561	485,911
Total - 084 - Chicago Department of Transportation	\$35,957,501	\$48,311,491	\$50,750,022	\$2,438,531

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
0100 - Corporate Fund - Continued	1,598,591,820	1,973,553,970	2,089,849,929	116,295,959
<b>Total - 0100 - Corporate Fund</b>	<b>\$4,910,120,049</b>	<b>\$5,487,295,000</b>	<b>\$5,709,190,000</b>	<b>\$221,895,000</b>
<b>0200 - Water Fund</b>				
003 - Office of Inspector General	\$1,110,908	\$1,244,496	\$1,368,924	\$124,428
005 - Office of Budget and Management	130,526	241,596	278,317	36,721
006 - Department of Technology and Innovation			10,049,881	10,049,881
027 - Department of Finance				
2012 - Accounting and Financial Reporting	\$305,491	\$301,945	\$481,771	\$179,826
2015 - Financial Strategy and Operations	515,210	697,447	767,694	70,247
2020 - Revenue Services and Operations	8,058,996	9,984,447	10,760,415	775,968
Total - 027 - Department of Finance	\$8,879,697	\$10,983,839	\$12,009,880	\$1,026,041
028 - City Treasurer's Office	499,817	566,480	525,381	(41,099)
031 - Department of Law	1,204,680	1,797,587	1,884,195	86,608
033 - Department of Human Resources	207,048	307,189	347,188	39,999
035 - Department of Procurement Services	304,888	437,074	428,055	(9,019)
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$479,358	\$560,444	\$594,482	\$34,038
2131 - Bureau of Asset Management	23,845,814	31,571,587	33,652,505	2,080,918
2140 - Bureau of Fleet Operations	7,370,233	7,934,095	8,208,559	274,464
2145 - Bureau of Information Technology	5,247,705	6,405,683		(6,405,683)
Total - 038 - Department of Fleet and Facility Management	\$36,943,110	\$46,471,809	\$42,455,546	\$(4,016,263)
067 - Department of Buildings	2,624,204	3,372,237	4,171,998	799,761
088 - Department of Water Management				
2005 - Commissioner's Office	\$10,572,370	\$12,287,109	\$14,592,498	\$2,305,389
2010 - Bureau of Administrative Support	6,017,135	5,096,749	5,400,792	304,043
2015 - Bureau of Engineering Services	6,797,394	11,344,671	11,490,627	145,956
2020 - Bureau of Water Supply	93,935,786	111,778,045	114,774,321	2,996,276
2025 - Bureau of Operations and Distribution	103,578,424	118,376,695	125,415,982	7,039,287
2035 - Bureau of Meter Services	8,288,233	10,730,910	12,272,524	1,541,614
Total - 088 - Department of Water Management	\$229,189,342	\$269,614,179	\$283,946,744	\$14,332,565
099 - Finance General	478,643,101	598,827,514	593,319,891	(5,507,623)
<b>Total - 0200 - Water Fund</b>	<b>\$759,737,321</b>	<b>\$933,864,000</b>	<b>\$950,786,000</b>	<b>\$16,922,000</b>

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0300 - Vehicle Tax Fund</b>				
006 - Department of Technology and Innovation			\$989,551	\$989,551
015 - City Council	538,293	640,640	660,810	20,170
025 - Office of City Clerk	6,215,153	7,803,150	8,941,515	1,138,365
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$221,323	\$475,915	\$587,963	\$112,048
2020 - Revenue Services and Operations	1,442,124	1,610,843	1,621,533	10,690
Total - 027 - Department of Finance	\$1,663,447	\$2,086,758	\$2,209,496	\$122,738
031 - Department of Law	713,370	2,129,171	2,282,820	153,649
033 - Department of Human Resources		51,168	55,920	4,752
035 - Department of Procurement Services		134,383	142,332	7,949
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$2,063,670	\$2,598,108	\$2,769,954	\$171,846
2131 - Bureau of Asset Management	18,468,572	23,485,277	24,620,354	1,135,077
2140 - Bureau of Fleet Operations	107,955	107,599	107,599	
2145 - Bureau of Information Technology	434,725	469,274		(469,274)
Total - 038 - Department of Fleet and Facility Management	\$21,074,922	\$26,660,258	\$27,497,907	\$837,649
067 - Department of Buildings	474,671	511,698	595,210	83,512
081 - Department of Streets and Sanitation				
2045 - Bureau of Street Operations	\$19,489,274	\$19,029,460	\$22,384,640	\$3,355,180
2070 - Bureau of Traffic Services	20,479,615	25,283,912	27,884,054	2,600,142
Total - 081 - Department of Streets and Sanitation	\$39,968,889	\$44,313,372	\$50,268,694	\$5,955,322
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$6,833,545	\$7,871,854	\$8,949,700	\$1,077,846
2135 - Division of Infrastructure Management	11,200,571	15,042,745	17,353,636	2,310,891
2155 - Division of In-House Construction	48,965,846	52,692,657	52,452,727	(239,930)
Total - 084 - Chicago Department of Transportation	\$66,999,962	\$75,607,256	\$78,756,063	\$3,148,807
099 - Finance General	74,274,075	94,469,146	95,087,682	618,536
<b>Total - 0300 - Vehicle Tax Fund</b>	<b>\$211,922,782</b>	<b>\$254,407,000</b>	<b>\$267,488,000</b>	<b>\$13,081,000</b>



Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Recommended Budget Over - (Under) 2023 Appropriations
<b>0310 - Motor Fuel Tax Fund</b>				
038 - Department of Fleet and Facility Management	\$11,164,044	\$16,596,923	\$20,396,009	\$3,799,086
081 - Department of Streets and Sanitation	18,605,433	18,585,690	18,758,985	173,295
084 - Chicago Department of Transportation				
2125 - Division of Engineering	\$714,253			
2140 - Division of Sign Management	7,152,223	8,239,577	10,302,126	2,062,549
2145 - Division of Project Development	1,200,000	1,200,000	1,200,000	
2150 - Division of Electrical Operations	26,774,196	32,436,820	36,102,133	3,665,313
2155 - Division of In-House Construction	34,525,668	39,093,037	50,737,432	11,644,395
2160 - Citywide Services	6,670,527	7,358,953	8,207,571	848,618
Total - 084 - Chicago Department of Transportation	\$77,036,867	\$88,328,387	\$106,549,262	\$18,220,875
099 - Finance General	3,000,000	3,031,000	3,326,744	295,744
<b>Total - 0310 - Motor Fuel Tax Fund</b>	<b>\$109,806,344</b>	<b>\$126,542,000</b>	<b>\$149,031,000</b>	<b>\$22,489,000</b>
<b>0314 - Sewer Fund</b>				
003 - Office of Inspector General	\$679,015	\$752,215	\$852,588	\$100,373
006 - Department of Technology and Innovation			307,827	307,827
027 - Department of Finance				
2015 - Financial Strategy and Operations	\$19,827	\$34,300	\$34,300	
2020 - Revenue Services and Operations	1,546,824	1,628,237	1,628,237	
Total - 027 - Department of Finance	\$1,566,651	\$1,662,537	\$1,662,537	
028 - City Treasurer's Office	192,091	269,988	274,667	4,679
031 - Department of Law	599,767	959,976	981,284	21,308
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$1,424,509	\$1,908,354	\$1,780,799	\$(127,555)
2140 - Bureau of Fleet Operations	5,185,203	5,488,730	6,007,586	518,856
2145 - Bureau of Information Technology	25,914	58,206		(58,206)
Total - 038 - Department of Fleet and Facility Management	\$6,635,626	\$7,455,290	\$7,788,385	\$333,095
067 - Department of Buildings	1,884,569	2,197,217	2,303,554	106,337
088 - Department of Water Management				
2015 - Bureau of Engineering Services	\$2,440,507	\$3,365,476	\$6,580,758	\$3,215,282
2025 - Bureau of Operations and Distribution	63,548,309	84,388,805	84,303,336	(85,469)
Total - 088 - Department of Water Management	\$65,988,816	\$87,754,281	\$90,884,094	\$3,129,813
099 - Finance General	265,104,891	356,645,496	336,112,064	(20,533,432)
<b>Total - 0314 - Sewer Fund</b>	<b>\$342,651,426</b>	<b>\$457,697,000</b>	<b>\$441,167,000</b>	<b>\$(16,530,000)</b>

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0346 - Library Fund</b>			\$339,046	\$339,046
006 - Department of Technology and Innovation				
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$11,355,857	\$15,313,820	\$17,314,316	\$2,000,496
2131 - Bureau of Asset Management	4,944,832	6,505,754	7,237,646	731,892
2140 - Bureau of Fleet Operations	34,232	40,510	41,487	977
2145 - Bureau of Information Technology	1,408,060	279,804		(279,804)
Total - 038 - Department of Fleet and Facility Management	\$17,742,981	\$22,139,888	\$24,593,449	\$2,453,561
091 - Chicago Public Library	71,636,231	85,769,472	89,930,333	4,160,861
099 - Finance General	19,329,748	31,365,640	29,960,172	(1,405,468)
<b>Total - 0346 - Library Fund</b>	<b>\$108,708,960</b>	<b>\$139,275,000</b>	<b>\$144,823,000</b>	<b>\$5,548,000</b>
<b>0353 - Emergency Communication Fund</b>				
051 - Office of Public Safety Administration	\$66,748,361	\$75,091,853	\$75,210,796	\$118,943
058 - Office of Emergency Management and Communications	54,717,256	60,470,005	64,586,231	4,116,226
099 - Finance General	44,268,295	47,527,142	43,863,973	(3,663,169)
<b>Total - 0353 - Emergency Communication Fund</b>	<b>\$165,733,912</b>	<b>\$183,089,000</b>	<b>\$183,661,000</b>	<b>\$572,000</b>
<b>0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund</b>				
001 - Office of the Mayor	\$412,280	\$439,584	\$417,673	\$(21,911)
006 - Department of Technology and Innovation			99,364	99,364
015 - City Council	169,294	179,994	185,282	5,288
023 - Department of Cultural Affairs and Special Events	23,765,754	30,486,885	39,784,716	9,297,831
038 - Department of Fleet and Facility Management				
2126 - Bureau of Facility Management	\$8,310,723	\$5,879,200	\$15,384,600	\$9,505,400
2145 - Bureau of Information Technology	101,330	88,610		(88,610)
Total - 038 - Department of Fleet and Facility Management	\$8,412,053	\$5,967,810	\$15,384,600	\$9,416,790
099 - Finance General	5,913,513	9,032,727	9,168,365	135,638
<b>Total - 0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund</b>	<b>\$38,672,894</b>	<b>\$46,107,000</b>	<b>\$65,040,000</b>	<b>\$18,933,000</b>
<b>0510 - Bond Redemption and Interest Series Fund</b>				
099 - Finance General	\$131,397,431	\$527,361,000	\$492,280,000	\$(35,081,000)
<b>Total - 0510 - Bond Redemption and Interest Series Fund</b>	<b>\$131,397,431</b>	<b>\$527,361,000</b>	<b>\$492,280,000</b>	<b>\$(35,081,000)</b>
<b>0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund</b>				
099 - Finance General		\$119,356,000	\$122,026,000	\$2,670,000
<b>Total - 0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund</b>		<b>\$119,356,000</b>	<b>\$122,026,000</b>	<b>\$2,670,000</b>

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0549 - City Colleges Bond Redemption and Interest Fund</b>				
099 - Finance General	\$32,670,000	\$33,822,000		\$(33,822,000)
<b>Total - 0549 - City Colleges Bond Redemption and Interest Fund</b>	<b>\$32,670,000</b>	<b>\$33,822,000</b>		<b>\$(33,822,000)</b>
<b>0610 - Chicago Midway Airport Fund</b>				
003 - Office of Inspector General	\$234,909	\$247,347	\$257,540	\$10,193
006 - Department of Technology and Innovation			92,561	92,561
027 - Department of Finance				
2012 - Accounting and Financial Reporting	\$186,176	\$189,752	\$214,955	\$25,203
2015 - Financial Strategy and Operations	233,205	241,050	214,196	(26,854)
Total - 027 - Department of Finance	\$419,381	\$430,802	\$429,151	\$(1,651)
028 - City Treasurer's Office	300,007	429,834	439,707	9,873
031 - Department of Law	289,538	472,788	518,805	46,017
033 - Department of Human Resources	122,112	118,449	129,425	10,976
035 - Department of Procurement Services	331,438	319,502	380,298	60,796
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$5,649,131	\$8,983,120	\$9,572,756	\$589,636
2140 - Bureau of Fleet Operations	3,190,050	4,849,000	5,037,999	188,999
2145 - Bureau of Information Technology	3,340	91,592		(91,592)
Total - 038 - Department of Fleet and Facility Management	\$8,842,521	\$13,923,712	\$14,610,755	\$687,043
051 - Office of Public Safety Administration	36,526	42,238	42,238	
057 - Chicago Police Department	7,019,367	8,490,360	8,298,739	(191,621)
058 - Office of Emergency Management and Communications	1,635,388	2,039,865	2,205,321	165,456
059 - Chicago Fire Department	5,876,495	8,877,691	8,960,047	82,356
085 - Chicago Department of Aviation	108,532,769	135,057,220	151,326,059	16,268,839
099 - Finance General	45,221,169	200,004,192	202,835,354	2,831,162
<b>Total - 0610 - Chicago Midway Airport Fund</b>	<b>\$178,861,620</b>	<b>\$370,454,000</b>	<b>\$390,526,000</b>	<b>\$20,072,000</b>
<b>Pension Funds</b>	<b>\$2,103,775,117</b>	<b>\$2,666,678,000</b>	<b>\$2,805,355,000</b>	<b>\$138,677,000</b>

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0740 - Chicago O'Hare Airport Fund</b>				
003 - Office of Inspector General	\$1,057,261	\$1,211,582	\$1,269,501	\$57,919
006 - Department of Technology and Innovation			361,943	361,943
027 - Department of Finance				
2012 - Accounting and Financial Reporting	\$1,934,949	\$2,077,378	\$2,206,784	\$129,406
2015 - Financial Strategy and Operations	296,749	666,905	753,054	86,149
Total - 027 - Department of Finance	\$2,231,698	\$2,744,283	\$2,959,838	\$215,555
028 - City Treasurer's Office	1,153,441	1,290,815	1,333,926	43,111
031 - Department of Law	1,528,295	2,460,229	2,325,595	(134,634)
033 - Department of Human Resources	316,703	422,492	478,842	56,350
035 - Department of Procurement Services	1,640,869	1,482,973	1,842,891	359,918
038 - Department of Fleet and Facility Management				
2131 - Bureau of Asset Management	\$25,935,569	\$35,908,691	\$38,509,201	\$2,600,510
2140 - Bureau of Fleet Operations	17,649,211	20,358,920	21,466,008	1,107,088
2145 - Bureau of Information Technology	7,501	359,767	\$59,975,209	(359,767)
Total - 038 - Department of Fleet and Facility Management	\$43,592,281	\$56,627,378	\$59,975,209	\$3,347,831
051 - Office of Public Safety Administration	30,431	32,238	32,238	
057 - Chicago Police Department	22,146,923	25,983,702	25,409,424	(574,278)
058 - Office of Emergency Management and Communications	3,304,423	4,320,236	4,577,402	257,166
059 - Chicago Fire Department	31,418,037	32,206,421	32,550,360	343,939
085 - Chicago Department of Aviation	394,349,854	528,305,113	581,318,547	53,013,434
099 - Finance General	218,377,147	1,009,249,538	1,028,820,284	19,570,746
<b>Total - 0740 - Chicago O'Hare Airport Fund</b>	<b>\$721,147,363</b>	<b>\$1,666,337,000</b>	<b>\$1,743,256,000</b>	<b>\$76,919,000</b>
<b>0994 - Controlled Substances Fund</b>				
057 - Chicago Police Department		\$100,000	\$100,000	
<b>Total - 0994 - Controlled Substances Fund</b>		<b>\$100,000</b>	<b>\$100,000</b>	
<b>0996 - Affordable Housing Opportunity Fund</b>				
021 - Department of Housing	\$14,388,711	\$33,197,214	\$10,724,419	\$(22,472,795)
099 - Finance General	760,632	1,014,786	1,460,581	445,795
<b>Total - 0996 - Affordable Housing Opportunity Fund</b>	<b>\$15,149,343</b>	<b>\$34,212,000</b>	<b>\$12,185,000</b>	<b>\$(22,027,000)</b>
<b>0B09 - CTA Real Property Transfer Tax Fund</b>				
099 - Finance General	\$63,000,000	\$93,000,000	\$56,871,000	\$(36,129,000)
<b>Total - 0B09 - CTA Real Property Transfer Tax Fund</b>	<b>\$63,000,000</b>	<b>\$93,000,000</b>	<b>\$56,871,000</b>	<b>\$(36,129,000)</b>

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0B21 - Tax Increment Financing Administration Fund</b>				
005 - Office of Budget and Management		\$184,674	\$312,783	\$128,109
006 - Department of Technology and Innovation			45,244	45,244
021 - Department of Housing	3,495	604,703	755,689	150,986
027 - Department of Finance		672,946	663,120	(9,826)
028 - City Treasurer's Office		470,811	504,484	33,673
031 - Department of Law		1,176,904	1,207,542	30,638
054 - Department of Planning and Development	116,403	7,213,140	8,021,098	807,958
070 - Department of Business Affairs and Consumer Protection		375,000	375,000	
084 - Chicago Department of Transportation				
2115 - Division of Administration		\$197,862	\$228,090	\$30,228
Total - 084 - Chicago Department of Transportation		\$197,862	\$228,090	\$30,228
099 - Finance General	8,729	5,896,960	5,788,950	(108,010)
<b>Total - 0B21 - Tax Increment Financing Administration Fund</b>		<b>\$128,627</b>	<b>\$16,793,000</b>	<b>\$17,902,000</b>
<b>0B25 - Chicago Police CTA Detail Fund</b>				
057 - Chicago Police Department	\$6,595,342	\$30,000,000	\$30,000,000	
<b>Total - 0B25 - Chicago Police CTA Detail Fund</b>	<b>\$6,595,342</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	
<b>0B26 - Chicago Parking Meters Fund</b>				
027 - Department of Finance		\$6,500,000	\$6,500,000	
<b>Total - 0B26 - Chicago Parking Meters Fund</b>		<b>\$6,500,000</b>	<b>\$6,500,000</b>	
<b>0B32 - Garbage Collection Fund</b>				
081 - Department of Streets and Sanitation	\$51,215,063	\$59,532,408	\$68,847,025	\$9,314,617
099 - Finance General	1,686,127	2,122,592	2,050,975	(71,617)
<b>Total - 0B32 - Garbage Collection Fund</b>	<b>\$52,901,190</b>	<b>\$61,655,000</b>	<b>\$70,898,000</b>	<b>\$9,243,000</b>
<b>0B40 - Houseshare Surcharge - Homeless Services Fund</b>				
050 - Department of Family and Support Services	\$2,757,561	\$12,420,000		\$(12,420,000)
099 - Finance General	360,000	480,000		(480,000)
<b>Total - 0B40 - Houseshare Surcharge - Homeless Services Fund</b>	<b>\$3,117,561</b>	<b>\$12,900,000</b>		<b>\$(12,900,000)</b>
<b>0B41 - Neighborhood Opportunity Fund</b>				
054 - Department of Planning and Development	\$21,631,343			
099 - Finance General	1,209,358			
<b>Total - 0B41 - Neighborhood Opportunity Fund</b>	<b>\$22,840,701</b>			

Summary F

Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Budget Over - (Under) 2023 Appropriations
<b>0B42 - Foreign Fire Insurance Tax Fund</b>				
099 - Finance General		\$27,062,000	\$25,309,000	\$(1,753,000)
<b>Total - 0B42 - Foreign Fire Insurance Tax Fund</b>		<b>\$27,062,000</b>	<b>\$25,309,000</b>	<b>\$(1,753,000)</b>
<b>0B43 - Houseshare Surcharge - Domestic Violence Fund</b>				
050 - Department of Family and Support Services	\$1,002,681	\$9,966,000		\$(9,966,000)
099 - Finance General	180,000	528,000		(528,000)
<b>Total - 0B43 - Houseshare Surcharge - Domestic Violence Fund</b>	<b>\$1,182,681</b>	<b>\$10,494,000</b>		<b>\$(10,494,000)</b>
<b>0B70 - Cannabis Regulation Tax</b>				
099 - Finance General	\$1,764,569	\$9,757,000	\$12,722,000	\$2,965,000
<b>Total - 0B70 - Cannabis Regulation Tax</b>	<b>\$1,764,569</b>	<b>\$9,757,000</b>	<b>\$12,722,000</b>	<b>\$2,965,000</b>
<b>0B89 - Opioid Settlement Fund</b>				
041 - Chicago Department of Public Health		\$15,517,201	\$16,000,000	\$482,799
099 - Finance General		482,799		(482,799)
<b>Total - 0B89 - Opioid Settlement Fund</b>		<b>\$16,000,000</b>	<b>\$16,000,000</b>	
<b>0B90 - Vaping Settlement Fund</b>				
041 - Chicago Department of Public Health		\$1,966,704	\$2,000,000	\$33,296
099 - Finance General		33,296		(33,296)
<b>Total - 0B90 - Vaping Settlement Fund</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>	
<b>0B92 - Construction and Demolition Debris Management Fund</b>				
041 - Chicago Department of Public Health			\$414,000	\$414,000
<b>Total - 0B92 - Construction and Demolition Debris Management Fund</b>			<b>\$414,000</b>	<b>\$414,000</b>
<b>0B93 - Houseshare Surcharge - Homeless Services Fund</b>				
050 - Department of Family and Support Services			\$13,708,000	\$13,708,000
099 - Finance General			1,192,000	1,192,000
<b>Total - 0B93 - Houseshare Surcharge - Homeless Services Fund</b>			<b>\$14,900,000</b>	<b>\$14,900,000</b>
<b>0B94 - Houseshare Surcharge - Domestic Violence Fund</b>				
050 - Department of Family and Support Services			\$10,177,040	\$10,177,040
099 - Finance General			884,960	884,960
<b>Total - 0B94 - Houseshare Surcharge - Domestic Violence Fund</b>			<b>\$11,062,000</b>	<b>\$11,062,000</b>

**Summary F  
Comparative Summary of Expenditures and 2024 Recommended Appropriations by Funds and Departments - Continued**

	2022 Expenditures	2023 Revised Appropriations	2024 Recommended Appropriations	2024 Recommended Budget Over - (Under) 2023 Appropriations
<b>0D43 - Neighborhoods Opportunity Fund</b>				
054 - Department of Planning and Development	\$52,361,566	\$56,326,346		\$3,964,780
099 - Finance General	1,757,434	1,729,654		(27,780)
<b>Total - 0D43 - Neighborhoods Opportunity Fund</b>	<b>\$54,119,000</b>	<b>\$58,056,000</b>		<b>\$3,937,000</b>
<b>0D44 - Citywide Adopt-a-landmark Fund</b>				
054 - Department of Planning and Development	\$11,646,000	\$10,782,000		\$(864,000)
<b>Total - 0D44 - Citywide Adopt-a-landmark Fund</b>	<b>\$11,646,000</b>	<b>\$10,782,000</b>		<b>\$(864,000)</b>
<b>0D45 - Local Impact Fund</b>				
054 - Department of Planning and Development	\$11,512,000	\$12,298,000		\$786,000
<b>Total - 0D45 - Local Impact Fund</b>	<b>\$11,512,000</b>	<b>\$12,298,000</b>		<b>\$786,000</b>
<b>Total - All Funds</b>	<b>\$9,981,885,233</b>	<b>\$13,410,034,000</b>	<b>\$13,822,628,000</b>	<b>\$412,594,000</b>
Deduct Transfers between Funds		1,448,395,000		
<b>Total - All Funds</b>		<b>\$12,374,233,000</b>		
Deduct Proceeds of Debt		117,145,000		
<b>Net Total - All Funds</b>		<b>\$12,257,088,000</b>		

**ESTIMATES OF ASSETS AND LIABILITIES AS OF JANUARY 1st, 2024. AND ESTIMATES OF THE AMOUNT OF SUCH ASSETS AND REVENUE WHICH ARE APPROPRIATE FOR THE YEAR 2024.**

**100 - Corporate Fund**

**Estimates at January 1, 2024**

Current Assets	\$1,133,274,000
Current Liabilities	718,964,000
<b>Prior Year Assigned and Unassigned Available Resources</b>	<b>\$414,310,000</b>
<b>Estimated Revenue for 2024</b>	<b>5,294,880,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$5,709,190,000</b>

**Detail of Corporate Revenue Estimates for 2024**

**Local Tax**

**Municipal Public Utility Tax**

Cable Television	\$19,500,000
Electric	96,482,000
Electricity IMF	88,640,000
Gas	112,544,000
Natural Gas Use Tax	32,659,000
Telecommunications	57,429,000
<b>Total</b>	<b>\$407,254,000</b>

**Chicago Sales Tax / HROT**

**\$96,052,000**

**Transaction Taxes**

Lease of Personal Property	\$647,730,000
Motor Vehicle Lessor Tax	5,791,000
Real Property Transfer	142,178,000
<b>Total</b>	<b>\$795,699,000</b>

**Transportation Taxes**

Ground Transportation Tax	\$200,488,000
Parking Tax	142,799,000
Vehicle Fuel Tax	59,777,000
<b>Total</b>	<b>\$403,064,000</b>

**Recreation Taxes**

Amusement Tax	\$262,650,000
Auto Amusement Tax	291,000
Boat Mooring Tax	1,506,000
Cannabis Excise Tax	5,733,000
Liquor Tax	31,273,000
Municipal Cigarette Tax	13,268,000
Non-Alcoholic Beverage Tax	29,477,000
Off Track Betting Tax	74,000
<b>Total</b>	<b>\$344,272,000</b>

**Business Taxes**

Hotel Tax	\$144,715,000
Shopping Bag Tax	10,100,000
<b>Total</b>	<b>\$154,815,000</b>



## Detail of Corporate Revenue Estimates for 2024 - Continued

### Proceeds and Transfers In

#### Proceeds and Transfers In

Parking Meter Revenue Replacement Fund Interest	\$5,000,000
Sales Tax Securitization Corporation Residual	552,701,000
Skyway Long-Term Reserve Interest	23,000,000
<b>Total</b>	<b>\$580,701,000</b>

### Intergovernmental Revenue

<b>State Income Tax</b>	<b>\$430,293,000</b>
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<b>Personal Property Replacement Tax</b>	<b>\$441,812,000</b>
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<b>Municipal Auto Rental Tax</b>	<b>\$4,210,000</b>
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<b>Reimbursements for City Services</b>	<b>\$2,000,000</b>
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### Local Non-Tax Revenue

#### Licenses, Permits, and Certificates

Alcohol Dealers' License	\$11,639,000
Building Permits	38,872,000
Business License	25,253,000
Other Permits and Certificates	35,700,000
Prior Period Fines	3,838,000
<b>Total</b>	<b>\$115,302,000</b>

<b>Fines, Forfeitures and Penalties</b>	<b>\$347,876,000</b>
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#### Charges for Services

Current Expense	\$6,569,000
Information	1,041,000
Inspection	10,544,000
Other Charges	34,747,000
Safety	377,600,000
<b>Total</b>	<b>\$430,501,000</b>

<b>Municipal Parking</b>	<b>\$7,676,000</b>
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#### Leases, Rentals and Sales

Rentals and Leases	\$19,000,000
Sale of Land and Buildings	3,750,000
Sale of Materials	577,000
Vacation of Streets and Alleys	1,500,000
<b>Total</b>	<b>\$24,827,000</b>

<b>Interest Income</b>	<b>\$3,500,000</b>
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## Detail of Corporate Revenue Estimates for 2024 - Continued

### Local Non-Tax Revenue

#### Internal Service Earnings

Enterprise Funds	\$182,904,000
Intergovernmental Funds	240,643,000
Other Reimbursements	26,458,000
Special Revenue Funds	78,015,000
<b>Total</b>	<b>\$528,020,000</b>
<b>Other Revenue</b>	<b>\$177,006,000</b>

**Total Revenue - Corporate Fund** **\$5,294,880,000**

## DETAIL OF REVENUE ESTIMATES FOR 2024

### 0200 - Water Fund

#### Estimates at January 1, 2024

Current Assets	\$931,509,000
Current Liabilities	875,117,000
<b>Prior Year Available Resources</b>	<b>\$56,392,000</b>

#### Estimated Revenue for 2024

Interest	\$10,000,000
Miscellaneous and Other	25,000,000
Water Rates	812,811,000
Capital Funding	46,583,000
<b>Total appropriable revenue</b>	<b>894,394,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$950,786,000</b>

### 0300 - Vehicle Tax Fund

#### Estimates at January 1, 2024

Current Assets	\$91,588,000
Current Liabilities	89,625,000
<b>Prior Year Available Resources</b>	<b>\$1,963,000</b>

#### Estimated Revenue for 2024

Contracted Abandoned Auto Towing	\$27,000
Impoundment Fees	12,897,000
Other Reimbursements	94,773,000
Other Revenue	3,794,000
Pavement Cut Fees	22,257,000
Sale of Impounded Automobiles	3,000,000
Vehicle Tax	128,777,000
<b>Total appropriable revenue</b>	<b>265,525,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$267,488,000</b>

### 0310 - Motor Fuel Tax Fund

#### Estimates at January 1, 2024

Current Assets	\$41,880,000
Current Liabilities	21,671,000
<b>Prior Year Available Resources</b>	<b>\$20,209,000</b>

#### Estimated Revenue for 2024

Other Revenue	\$2,618,000
Distributive Share of State Motor Fuel Tax	116,037,000
Capital Funding	10,167,000
<b>Total appropriable revenue</b>	<b>128,822,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$149,031,000</b>

## Detail of Revenue Estimates for 2024 - Continued

### 0314 - Sewer Fund

#### Estimates at January 1, 2024

Current Assets	\$463,370,000
Current Liabilities	434,812,000
<b>Prior Year Available Resources</b>	<b>\$28,558,000</b>

#### Estimated Revenue for 2024

Interest	\$2,000,000
Miscellaneous and Other	12,737,000
Sewer Rates	386,969,000
Capital Funding	10,903,000
<b>Total appropriable revenue</b>	<b>412,609,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$441,167,000</b>

### 0346 - Library Fund

#### Estimates at January 1, 2024

Current Assets	\$169,770,000
Current Liabilities	151,283,000
<b>Prior Year Available Resources</b>	<b>\$18,487,000</b>

#### Estimated Revenue for 2024

Interest	\$5,000
Transfers In	8,299,000
Other Revenue	330,000
Proceeds of Debt	117,252,000
Fine Receipts	250,000
Rental of Facilities	200,000
<b>Total appropriable revenue</b>	<b>126,336,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$144,823,000</b>

### 0353 - Emergency Communication Fund

#### Estimates at January 1, 2024

Current Assets	\$29,856,000
Current Liabilities	21,227,000
<b>Prior Year Available Resources</b>	<b>\$8,629,000</b>

#### Estimated Revenue for 2024

Transfers In	\$7,839,000
Telephone Surcharge	167,193,000
<b>Total appropriable revenue</b>	<b>175,032,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$183,661,000</b>

## Detail of Revenue Estimates for 2024 - Continued

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

#### Estimates at January 1, 2024

Current Assets	\$21,567,000
Current Liabilities	8,099,000
<b>Prior Year Available Resources</b>	<b>\$13,468,000</b>

#### Estimated Revenue for 2024

Other Revenue	\$13,000,000
Hotel Operators' Occupation Tax	27,408,000
Recreation Fees and Charges	9,664,000
Rental and Charges	1,500,000
<b>Total appropriable revenue</b>	<b>51,572,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$65,040,000</b>

### 0510 - Bond Redemption and Interest Series Fund

#### Estimates at January 1, 2024

Current Assets	\$691,368,000
Current Liabilities	691,368,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2024

Property Tax Levy (Net Abatement)	\$239,668,000
Corporate Fund Subsidy	252,612,000
<b>Total appropriable revenue</b>	<b>492,280,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$492,280,000</b>

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

#### Estimates at January 1, 2024

Current Assets	\$121,619,000
Current Liabilities	121,619,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2024

Property Tax Levy (Net Abatement)	\$122,026,000
<b>Total appropriable revenue</b>	<b>122,026,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$122,026,000</b>

## Detail of Revenue Estimates for 2024 - Continued

### 0610 - Chicago Midway Airport Fund

**Estimates at January 1, 2024**

Current Assets	\$1,990,000
Current Liabilities	1,990,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

**Estimated Revenue for 2024**

Total From Rates and Charges	\$390,526,000
<b>Total appropriable revenue</b>	<b>390,526,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$390,526,000</b>

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

**Estimates at January 1, 2024**

Current Assets	\$778,007,000
Current Liabilities	778,007,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

**Estimated Revenue for 2024**

Property Tax Levy (Net Abatement)	\$166,636,000
Library Property Tax Levy	8,780,000
Water and Sewer Utility Tax	216,275,000
Corporate Fund Pension Allocation	356,523,000
Water Fund Pension Allocation	52,957,000
Sewer Fund Pension Allocation	13,349,000
Midway Fund Pension Allocation	9,415,000
O'Hare Fund Pension Allocation	54,015,000
Library Pension Residual Allocation After Property Tax Levy	4,692,000
Emergency Communication Pension Allocation	21,892,000
Municipal Employees' Annuity and Benefit Obligation Fund	43,500,000
Corporate Fund Advance Pension Payment	142,301,000
Water Fund Advance Pension Payment	12,448,000
Sewer Fund Advance Pension Payment	3,179,000
Midway Fund Advance Pension Payment	2,159,000
O'Hare Fund Advance Pension Payment	12,730,000
Emergency Communication Advance Pension Payment	5,268,000
<b>Total appropriable revenue</b>	<b>1,126,119,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$1,126,119,000</b>

## Detail of Revenue Estimates for 2024 - Continued

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

**Estimates at January 1, 2024**

Current Assets	\$130,483,000
Current Liabilities	130,483,000

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

**Estimated Revenue for 2024**

Property Tax Levy (Net Abatement)	\$55,961,000
Corporate Fund Pension Allocation	25,426,000
Water Fund Pension Allocation	22,448,000
Sewer Fund Pension Allocation	14,873,000
Midway Fund Pension Allocation	2,320,000
O'Hare Fund Pension Allocation	8,560,000
Corporate Fund Advance Pension Payment	12,571,000
Water Fund Advance Pension Payment	3,610,000
Sewer Fund Advance Pension Payment	2,392,000
Midway Fund Advance Pension Payment	370,000
O'Hare Fund Advance Pension Payment	1,400,000

**Total appropriable revenue** **149,931,000**

**Total appropriable for charges and expenditures** **\$149,931,000**

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

**Estimates at January 1, 2024**

Current Assets	\$844,101,000
Current Liabilities	844,101,000

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

**Estimated Revenue for 2024**

Property Tax Levy (Net Abatement)	\$813,518,000
Corporate Fund Pension Allocation	104,141,000
Midway Fund Pension Allocation	4,476,000
O'Hare Fund Pension Allocation	14,502,000
Casino Public Safety Pension Fund	24,970,000
Corporate Fund Advance Pension Payment	78,170,000
Midway Fund Advance Pension Payment	411,000
O'Hare Fund Advance Pension Payment	1,283,000

**Total appropriable revenue** **1,041,471,000**

**Total appropriable for charges and expenditures** **\$1,041,471,000**

## Detail of Revenue Estimates for 2024 - Continued

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

#### Estimates at January 1, 2024

Current Assets	\$385,734,000
Current Liabilities	385,734,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2024

Property Tax Levy (Net Abatement)	\$366,968,000
Corporate Fund Pension Allocation	54,556,000
Midway Fund Pension Allocation	5,854,000
O'Hare Fund Pension Allocation	22,152,000
Casino Public Safety Pension Fund	10,030,000
Corporate Fund Advance Pension Payment	26,464,000
Midway Fund Advance Pension Payment	389,000
O'Hare Fund Advance Pension Payment	1,421,000
<b>Total appropriable revenue</b>	<b>487,834,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$487,834,000</b>

### 0740 - Chicago O'Hare Airport Fund

#### Estimates at January 1, 2024

Current Assets	\$14,998,000
Current Liabilities	14,998,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2024

Total From Rates and Charges	\$1,743,256,000
<b>Total appropriable revenue</b>	<b>1,743,256,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$1,743,256,000</b>

### 0994 - Controlled Substances Fund

#### Estimates at January 1, 2024

Current Assets	\$421,000
Current Liabilities	421,000
<b>Prior Year Available Resources</b>	<b>\$0</b>

#### Estimated Revenue for 2024

Fines, Forfeitures and Penalties	\$100,000
<b>Total appropriable revenue</b>	<b>100,000</b>
<b>Total appropriable for charges and expenditures</b>	<b>\$100,000</b>



## Detail of Revenue Estimates for 2024 - Continued

### 0996 - Affordable Housing Opportunity Fund

#### Estimates at January 1, 2024

Current Assets		\$44,329,000
Current Liabilities		39,807,000
<b>Prior Year Available Resources</b>		<b>\$4,522,000</b>

#### Estimated Revenue for 2024

Building Permits	\$5,877,000	
Interest Income	1,786,000	
<b>Total appropriable revenue</b>		<b>7,663,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$12,185,000</b>

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

#### Estimates at January 1, 2024

Current Assets		\$20,763,000
Current Liabilities		20,763,000
<b>Prior Year Available Resources</b>		<b>\$0</b>

#### Estimated Revenue for 2024

Real Property Transfer	\$56,871,000	
<b>Total appropriable revenue</b>		<b>56,871,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$56,871,000</b>

### 0B21 - Tax Increment Financing Administration Fund

#### Estimates at January 1, 2024

Current Assets		\$4,879,000
Current Liabilities		4,879,000
<b>Prior Year Available Resources</b>		<b>\$0</b>

#### Estimated Revenue for 2024

Tax Increment Financing Administrative Reimbursement	\$17,902,000	
<b>Total appropriable revenue</b>		<b>17,902,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$17,902,000</b>

### 0B25 - Chicago Police CTA Detail Fund

#### Estimates at January 1, 2024

Current Assets		\$8,004,000
Current Liabilities		8,004,000
<b>Prior Year Available Resources</b>		<b>\$0</b>

#### Estimated Revenue for 2024

Safety	\$30,000,000	
<b>Total appropriable revenue</b>		<b>30,000,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$30,000,000</b>

## Detail of Revenue Estimates for 2024 - Continued

### 0B26 - Chicago Parking Meters Fund

#### Estimated Revenue for 2024

Municipal Parking	\$6,500,000	
<b>Total appropriable revenue</b>		<b>6,500,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$6,500,000</b>

### 0B32 - Garbage Collection Fund

#### Estimates at January 1, 2024

Current Assets		\$12,146,000
Current Liabilities		3,591,000
<b>Prior Year Available Resources</b>		<b>\$8,555,000</b>

#### Estimated Revenue for 2024

Sanitation	\$62,343,000	
<b>Total appropriable revenue</b>		<b>62,343,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$70,898,000</b>

### 0B42 - Foreign Fire Insurance Tax Fund

#### Estimates at January 1, 2024

Current Assets		\$20,112,000
Current Liabilities		2,303,000
<b>Prior Year Available Resources</b>		<b>\$17,809,000</b>

#### Estimated Revenue for 2024

Foreign Fire Insurance Tax	\$7,500,000	
<b>Total appropriable revenue</b>		<b>7,500,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$25,309,000</b>

### 0B70 - Cannabis Regulation Tax

#### Estimates at January 1, 2024

Current Assets		\$8,414,000
Current Liabilities		381,000
<b>Prior Year Available Resources</b>		<b>\$8,033,000</b>

#### Estimated Revenue for 2024

Cannabis Tax	\$4,689,000	
<b>Total appropriable revenue</b>		<b>4,689,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$12,722,000</b>

## Detail of Revenue Estimates for 2024 - Continued

### 0B89 - Opioid Settlement Fund

#### Estimates at January 1, 2024

Current Assets	\$19,000,000
Current Liabilities	3,000,000
<b>Prior Year Available Resources</b>	<b>\$16,000,000</b>

#### Estimated Revenue for 2024

<b>Total appropriable revenue</b>	<b>\$0</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$16,000,000</b>

### 0B90 - Vaping Settlement Fund

#### Estimates at January 1, 2024

Current Assets	\$2,000,000
Current Liabilities	0
<b>Prior Year Available Resources</b>	<b>\$2,000,000</b>

#### Estimated Revenue for 2024

<b>Total appropriable revenue</b>	<b>\$0</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$2,000,000</b>

### 0B92 - Construction and Demolition Debris Management Fund

#### Estimated Revenue for 2024

Fines, Forfeitures and Penalties	\$414,000	
<b>Total appropriable revenue</b>		<b>414,000</b>
<b>Total appropriable for charges and expenditures</b>		<b>\$414,000</b>

### 0B93 - Houseshare Surcharge - Homeless Services Fund

#### Estimates at January 1, 2024

Current Assets	\$8,823,000
Current Liabilities	1,000,000
<b>Prior Year Available Resources</b>	<b>\$7,823,000</b>

#### Estimated Revenue for 2024

Hotel Tax Surcharge	\$7,077,000	
<b>Total appropriable revenue</b>		<b>7,077,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$14,900,000</b>

## Detail of Revenue Estimates for 2024 - Continued

### 0B94 - Houseshare Surcharge - Domestic Violence Fund

#### Estimates at January 1, 2024

Current Assets		\$7,139,000
Current Liabilities		278,000
<b>Prior Year Available Resources</b>		<b>\$6,861,000</b>

#### Estimated Revenue for 2024

Hotel Tax Surcharge	\$4,201,000	
<b>Total appropriable revenue</b>		<b>4,201,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$11,062,000</b>

### 0D43 - Neighborhoods Opportunity Fund

#### Estimates at January 1, 2024

Current Assets		\$54,120,000
Current Liabilities		2,354,000
<b>Prior Year Available Resources</b>		<b>\$51,766,000</b>

#### Estimated Revenue for 2024

Building Permits	\$3,226,000	
Interest	3,064,000	
<b>Total appropriable revenue</b>		<b>6,290,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$58,056,000</b>

### 0D44 - Citywide Adopt-a-landmark Fund

#### Estimates at January 1, 2024

Current Assets		\$11,646,000
Current Liabilities		1,650,000
<b>Prior Year Available Resources</b>		<b>\$9,996,000</b>

#### Estimated Revenue for 2024

Building Permits	\$403,000	
Interest	383,000	
<b>Total appropriable revenue</b>		<b>786,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>		<b>\$10,782,000</b>

## Detail of Revenue Estimates for 2024 - Continued

### 0D45 - Local Impact Fund

#### Estimates at January 1, 2024

Current Assets	\$11,512,000
Current Liabilities	0
<b>Prior Year Available Resources</b>	<b>\$11,512,000</b>

#### Estimated Revenue for 2024

Building Permits	\$403,000
Interest	383,000
<b>Total appropriable revenue</b>	<b>786,000</b>
<b>Total appropriable for charges and expenditures (exclusive of liabilities at January 1, 2024)</b>	<b>\$12,298,000</b>

## APPROPRIATION FOR LIABILITIES AT JANUARY 1, 2024

For liabilities (including commitments on contracts) at January 1, 2024 in accordance with the estimates thereof for the several funds as follows:

Fund No.	Amounts Appropriated
0100 Corporate Fund	\$718,964,000
0200 Water Fund	875,117,000
0300 Vehicle Tax Fund	89,625,000
0310 Motor Fuel Tax Fund	21,671,000
0314 Sewer Fund	434,812,000
0346 Library Fund	151,283,000
0353 Emergency Communication Fund	21,227,000
0355 Special Events and Municipal Hotel Operators' Occupation Tax Fund	8,099,000
0510 Bond Redemption and Interest Series Fund	691,368,000
0521 Library Note Redemption and Interest Tender Notes Series "B" Fund	121,619,000
0610 Chicago Midway Airport Fund	1,990,000
0681 Municipal Employees' Annuity and Benefit Fund	778,007,000
0682 Laborers' and Retirement Board Annuity and Benefit Fund	130,483,000
0683 Policemen's Annuity and Benefit Fund	844,101,000
0684 Firemen's Annuity and Benefit Fund	385,734,000
0740 Chicago O'Hare Airport Fund	14,998,000
0994 Controlled Substances Fund	421,000
0996 Affordable Housing Opportunity Fund	39,807,000
0B09 CTA Real Property Transfer Tax Fund	20,763,000
0B21 Tax Increment Financing Administration Fund	4,879,000
0B25 Chicago Police CTA Detail Fund	8,004,000
0B32 Garbage Collection Fund	3,591,000
0B42 Foreign Fire Insurance Tax Fund	2,303,000
0B70 Cannabis Regulation Tax	381,000
0B89 Opioid Settlement Fund	3,000,000
0B93 Houseshare Surcharge - Homeless Services Fund	1,000,000
0B94 Houseshare Surcharge - Domestic Violence Fund	278,000
0D43 Neighborhoods Opportunity Fund	2,354,000
0D44 Citywide Adopt-a-landmark Fund	1,650,000
<b>Total for Liabilities at January 1, 2024</b>	<b>\$5,377,529,000</b>

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

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

(001/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$11,370,347	\$10,514,517	\$10,514,517	\$9,732,472
0039 For the Employment of Students as Trainees	249,060	180,200	180,200	
<b>0000 Personnel Services - Total*</b>	<b>\$11,619,407</b>	<b>\$10,694,717</b>	<b>\$10,694,717</b>	<b>\$9,732,472</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$1,600	\$1,600	\$1,600	\$1,557
0130 Postage	5,500	5,500	5,500	1,812
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	20,000	30,000	30,000	35,911
0149 For Software Maintenance and Licensing	2,500	2,500	2,500	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	1,600	1,600	
0157 Rental of Equipment and Services	46,000	46,000	46,000	46,000
0159 Lease Purchase Agreements for Equipment and Machinery	52,000	52,000	52,000	32,765
0162 Repair/Maintenance of Equipment	6,984	6,984	6,984	572
0166 Dues, Subscriptions and Memberships	248,023	249,511	249,511	231,010
0169 Technical Meeting Costs	6,000	6,000	6,000	
<b>0100 Contractual Services - Total*</b>	<b>\$390,207</b>	<b>\$401,695</b>	<b>\$401,695</b>	<b>\$349,627</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	\$776
0245 Reimbursement to Travelers	100,000	100,000	100,000	91,935
0270 Local Transportation	3,000	3,000	3,000	1,301
<b>0200 Travel - Total*</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>\$94,012</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	30,000	30,000	30,000	29,962
<b>0300 Commodities and Materials - Total*</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$29,962</b>
<b>9100 Purposes as Specified</b>				
9121 For Payment of Costs Associated with Lobbyist Activities on Behalf of the City of Chicago	200,000	200,000	200,000	128,000
<b>9100 Purposes as Specified - Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$128,000</b>
<b>Appropriation Total*</b>	<b>\$12,343,614</b>	<b>\$11,430,412</b>	<b>\$11,430,412</b>	<b>\$10,334,073</b>

**0100 - Corporate Fund**  
**001 - Office of the Mayor - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Executive</b>						
9901 Mayor	1	\$221,052	1	\$216,210	1	\$216,210
9875 Senior Project Manager - Mayor's Office	1	122,004				
9875 Senior Project Manager - Mayor's Office	1	111,396				
9869 Senior Advisor to the Mayor	1	183,804	1	155,712	1	155,712
9639 Assistant to Mayor			1	134,112	1	134,112
9637 Administrative Assistant	1	94,692	1	114,648	1	114,648
9637 Administrative Assistant	1	84,876	1	91,932	1	91,932
9637 Administrative Assistant			1	82,404	1	82,404
2976 Executive Assistant	1	118,092				
<b>Section Position Total</b>	<b>7</b>	<b>\$935,916</b>	<b>6</b>	<b>\$795,018</b>	<b>6</b>	<b>\$795,018</b>
<b>3006 - Correspondence</b>						
9874 Project Manager - Mayor's Office	1	\$100,512	1	\$97,584	1	\$97,584
9637 Administrative Assistant	1	71,148	1	69,072	1	69,072
9637 Administrative Assistant	1	57,372	1	55,704	1	55,704
<b>Section Position Total</b>	<b>3</b>	<b>\$229,032</b>	<b>3</b>	<b>\$222,360</b>	<b>3</b>	<b>\$222,360</b>
<b>3007 - Scheduling and Advance</b>						
9877 Director - Mayor's Office	1	\$133,668	1	\$129,780	1	\$129,780
9876 Scheduler	1	94,692	1	76,140	1	76,140
9876 Scheduler	1	78,420	1	59,520	1	59,520
9876 Scheduler	1	67,908				
9870 Advance	2	67,908	1	54,108	1	54,108
9870 Advance			1	53,052	1	53,052
<b>Section Position Total</b>	<b>6</b>	<b>\$510,504</b>	<b>5</b>	<b>\$372,600</b>	<b>5</b>	<b>\$372,600</b>
<b>3010 - Administrative</b>						
99A2 Chief Operating Officer	1	\$200,520				
9899 Chief of Staff	1	210,900	1	204,756	1	204,756
9891 Administrative Assistant - Office Administrator			1	115,836	1	115,836
9889 First Deputy Chief of Staff	1	200,520	1	194,676	1	194,676
9874 Project Manager - Mayor's Office	1	86,880	1	84,348	1	84,348
9855 Assistant Director - Mayor's Office	1	151,080	1	139,260	1	139,260
9637 Administrative Assistant	1	93,348	1	90,624	1	90,624
9637 Administrative Assistant	1	73,488	1	71,352	1	71,352
9637 Administrative Assistant	1	70,908	2	68,844	2	68,844
9637 Administrative Assistant	1	68,844	1	60,516	1	60,516
9637 Administrative Assistant	1	62,328	2	57,936	2	57,936
9637 Administrative Assistant	3	59,676				
<b>Section Position Total</b>	<b>13</b>	<b>\$1,397,844</b>	<b>12</b>	<b>\$1,214,928</b>	<b>12</b>	<b>\$1,214,928</b>



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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3015 - Office of the Press Secretary</b>						
9877 Director - Mayor's Office	1	\$113,316	1	\$131,952	1	\$131,952
9854 Communications Director	1	183,804	1	178,452	1	178,452
9642 Deputy Press Secretary	1	125,052	1	130,152	1	130,152
9616 Assistant Press Secretary	1	100,476	1	87,552	1	87,552
9616 Assistant Press Secretary	1	90,180	2	86,580	2	86,580
9616 Assistant Press Secretary	1	89,172				
9616 Assistant Press Secretary	1	86,580				
9615 Press Secretary	1	134,052	1	129,780	1	129,780
0925 Photographer	1	88,692	1	88,692	1	88,692
0744 Press Aide II	1	83,820	1	81,384	1	81,384
0744 Press Aide II	1	77,988	1	75,720	1	75,720
0740 Press Aide	2	72,432	2	70,320	2	70,320
0740 Press Aide	1	72,420	1	70,308	1	70,308
0740 Press Aide	1	57,372	2	55,704	2	55,704
<b>Section Position Total</b>	<b>15</b>	<b>\$1,447,788</b>	<b>15</b>	<b>\$1,399,200</b>	<b>15</b>	<b>\$1,399,200</b>
<b>3100 - Office of the Chief Financial Officer</b>						
9896 Chief Financial Officer	1	\$189,360	1	\$183,840	1	\$183,840
<b>Section Position Total</b>	<b>1</b>	<b>\$189,360</b>	<b>1</b>	<b>\$183,840</b>	<b>1</b>	<b>\$183,840</b>
<b>3105 - Office of Community Engagement</b>						
9898 Deputy Chief of Staff	1	\$183,804	1	\$178,452	1	\$178,452
9877 Director - Mayor's Office	1	138,132	1	139,596	1	139,596
9877 Director - Mayor's Office			1	134,112	1	134,112
9875 Senior Project Manager - Mayor's Office			1	108,156	1	108,156
9874 Project Manager - Mayor's Office	1	77,256	1	75,000	1	75,000
9873 Assistant Deputy Chief of Staff	1	172,656	1	167,628	1	167,628
9873 Assistant Deputy Chief of Staff	1	132,720				
9873 Assistant Deputy Chief of Staff	1	123,804				
9865 Analyst - Mayor's Office	1	83,556	1	81,120	1	81,120
3858 Director / Community Liaison	1	95,604	1	92,820	1	92,820
<b>Section Position Total</b>	<b>8</b>	<b>\$1,007,532</b>	<b>8</b>	<b>\$976,884</b>	<b>8</b>	<b>\$976,884</b>
<b>3110 - Office of Infrastructure and Services</b>						
9877 Director - Mayor's Office	1	\$139,524	1	\$135,456	1	\$135,456
9875 Senior Project Manager - Mayor's Office			1	135,204	1	135,204
9872 Deputy Mayor	1	183,804	1	178,452	1	178,452
9871 Assistant Deputy Mayor	1	140,436	1	136,344	1	136,344
9871 Assistant Deputy Mayor	1	139,260				
<b>Section Position Total</b>	<b>4</b>	<b>\$603,024</b>	<b>4</b>	<b>\$585,456</b>	<b>4</b>	<b>\$585,456</b>
<b>3115 - Office of Education and Human Services</b>						
9877 Director - Mayor's Office	1	\$138,132	1	\$134,112	1	\$134,112
9874 Project Manager - Mayor's Office	1	102,912				
9873 Assistant Deputy Chief of Staff			1	128,856	1	128,856
9872 Deputy Mayor	1	183,804	1	178,992	1	178,992
9871 Assistant Deputy Mayor	1	118,464				
9866 Senior Analyst - Mayor's Office	1	84,468	1	91,932	1	91,932
9639 Assistant to Mayor			1	99,912	1	99,912
<b>Section Position Total</b>	<b>5</b>	<b>\$627,780</b>	<b>5</b>	<b>\$633,804</b>	<b>5</b>	<b>\$633,804</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3120 - Office of Intergovernmental Affairs</b>						
9892 Office Manager - Washington D.C.	1	\$143,436	1	\$139,260	1	\$139,260
9875 Senior Project Manager - Mayor's Office	1	136,512	1	132,540	1	132,540
9872 Deputy Mayor	1	183,804	1	178,452	1	178,452
9855 Assistant Director - Mayor's Office	2	143,436	2	139,260	2	139,260
9807 Legislative Assistant	2	77,988	2	75,720	2	75,720
9804 Senior Legislative Asst	1	99,468	1	96,576	1	96,576
9804 Senior Legislative Asst	4	92,784	4	90,084	4	90,084
9639 Assistant to Mayor			1	151,128	1	151,128
<b>Section Position Total</b>	<b>12</b>	<b>\$1,377,204</b>	<b>13</b>	<b>\$1,488,252</b>	<b>13</b>	<b>\$1,488,252</b>
<b>3125 - Office of Risk Management</b>						
9898 Deputy Chief of Staff			1	\$178,452	1	\$178,452
9869 Senior Advisor to the Mayor			1	156,564	1	156,564
9865 Analyst - Mayor's Office			1	63,336	1	63,336
<b>Section Position Total</b>			<b>3</b>	<b>\$398,352</b>	<b>3</b>	<b>\$398,352</b>
<b>3130 - Office of Equity and Racial Justice</b>						
9898 Deputy Chief of Staff	1	\$183,804	1	\$178,452	1	\$178,452
9875 Senior Project Manager - Mayor's Office	1	121,380				
9874 Project Manager - Mayor's Office	1	98,484	1	75,576	1	75,576
9874 Project Manager - Mayor's Office	1	77,844				
9873 Assistant Deputy Chief of Staff	1	132,720	1	128,856	1	128,856
9866 Senior Analyst - Mayor's Office	1	89,172	1	95,616	1	95,616
9866 Senior Analyst - Mayor's Office			1	86,580	1	86,580
9671 Chief Diversity Officer			1	117,840	1	117,840
<b>Section Position Total</b>	<b>6</b>	<b>\$703,404</b>	<b>6</b>	<b>\$682,920</b>	<b>6</b>	<b>\$682,920</b>
<b>3135 - Office of Neighborhood and Economic Development</b>						
9875 Senior Project Manager - Mayor's Office	1	\$106,644	1	\$139,260	1	\$139,260
9875 Senior Project Manager - Mayor's Office			1	103,008	1	103,008
9874 Project Manager - Mayor's Office	1	84,876				
9872 Deputy Mayor	1	183,804	1	178,452	1	178,452
9871 Assistant Deputy Mayor	1	143,436				
9865 Analyst - Mayor's Office	1	66,840	1	64,896	1	64,896
<b>Section Position Total</b>	<b>5</b>	<b>\$585,600</b>	<b>4</b>	<b>\$485,616</b>	<b>4</b>	<b>\$485,616</b>
<b>3140 - Office of Community Safety</b>						
9875 Senior Project Manager - Mayor's Office	1	\$128,112	1	\$124,380	1	\$124,380
9874 Project Manager - Mayor's Office	2	100,476	3	97,548	3	97,548
9874 Project Manager - Mayor's Office	2	94,692	2	91,932	2	91,932
9874 Project Manager - Mayor's Office	1	93,576	1	90,852	1	90,852
9872 Deputy Mayor	1	183,804	1	178,452	1	178,452
9871 Assistant Deputy Mayor	1	150,384	1	146,004	1	146,004
9637 Administrative Assistant	1	58,524	1	56,820	1	56,820
<b>Section Position Total</b>	<b>9</b>	<b>\$1,004,736</b>	<b>10</b>	<b>\$1,073,016</b>	<b>10</b>	<b>\$1,073,016</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3145 - Office of Policy</b>						
9898 Deputy Chief of Staff	1	\$183,804	1	\$178,452	1	\$178,452
9875 Senior Project Manager - Mayor's Office			1	118,452	1	118,452
9874 Project Manager - Mayor's Office	1	94,692	2	91,932	2	91,932
9873 Assistant Deputy Chief of Staff	2	138,132	1	151,128	1	151,128
9873 Assistant Deputy Chief of Staff	1	132,720	1	128,856	1	128,856
9866 Senior Analyst - Mayor's Office	1	112,080	1	108,816	1	108,816
9866 Senior Analyst - Mayor's Office	1	94,680	1	94,680	1	94,680
9866 Senior Analyst - Mayor's Office	1	89,124	1	86,532	1	86,532
<b>Section Position Total</b>	<b>8</b>	<b>\$983,364</b>	<b>9</b>	<b>\$1,050,780</b>	<b>9</b>	<b>\$1,050,780</b>
<b>3160 - Office of Immigrant, Migrant and Refugee Services</b>						
9872 Deputy Mayor	1	\$183,804				
9871 Assistant Deputy Mayor	1	143,436				
<b>Section Position Total</b>	<b>2</b>	<b>\$327,240</b>				
<b>3170 - Office of Labor Relations</b>						
9875 Senior Project Manager - Mayor's Office	1	\$120,180				
9872 Deputy Mayor	1	183,804				
<b>Section Position Total</b>	<b>2</b>	<b>\$303,984</b>				
<b>Position Total</b>	<b>106</b>	<b>\$12,234,312</b>	<b>104</b>	<b>\$11,563,026</b>	<b>104</b>	<b>\$11,563,026</b>
<b>Turnover</b>		<b>(863,965)</b>		<b>(1,048,509)</b>		<b>(1,048,509)</b>
<b>Position Net Total</b>	<b>106</b>	<b>\$11,370,347</b>	<b>104</b>	<b>\$10,514,517</b>	<b>104</b>	<b>\$10,514,517</b>

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

(003/1005/2005)

The Office of Inspector General ("OIG") investigates and helps to prevent misconduct and waste, while promoting efficiency and integrity in City operations. 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 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$8,138,933	\$7,309,626	\$7,309,626	\$5,409,652
0015 Schedule Salary Adjustments	157,957	71,454	71,454	
0020 Overtime	3,000	3,000	3,000	1,525
<b>0000 Personnel Services - Total*</b>	<b>\$8,299,890</b>	<b>\$7,384,080</b>	<b>\$7,384,080</b>	<b>\$5,411,177</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$2,083	\$1,879	\$1,879	\$891
0138 For Professional Services for Information Technology Maintenance	121,349	121,349	121,349	283,731
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	348,253	353,253	353,253	506,446
0143 Court Reporting	52,500	52,500	52,500	52,500
0149 For Software Maintenance and Licensing	928,276	958,008	958,008	1,170,827
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	6,000	6,000	6,000	3,041
0152 Advertising	5,000			
0157 Rental of Equipment and Services	48,779	48,779	48,779	48,779
0159 Lease Purchase Agreements for Equipment and Machinery	129,501	129,501	129,501	325,899
0161 Operation, Repair or Maintenance of Facilities				1,116,604
0162 Repair/Maintenance of Equipment	1,000	1,000	1,000	
0166 Dues, Subscriptions and Memberships	16,197	18,282	18,282	18,248
0169 Technical Meeting Costs	145,600	140,874	140,874	100,845
0181 Mobile Communication Services	29,929	28,435	28,435	28,435
0189 Telephone - Non-Centrex Billings	64,969	64,975	64,975	60,564
<b>0100 Contractual Services - Total*</b>	<b>\$1,899,436</b>	<b>\$1,924,835</b>	<b>\$1,924,835</b>	<b>\$3,716,810</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$12,310	\$15,821	\$15,821	\$15,821
0270 Local Transportation	31,277	31,025	31,025	31,025
<b>0200 Travel - Total*</b>	<b>\$43,587</b>	<b>\$46,846</b>	<b>\$46,846</b>	<b>\$46,846</b>
<b>0300 Commodities and Materials</b>				
0312 Software Purchases				\$354,962
0320 Gasoline	2,506	2,506	2,506	2,468
0340 Material and Supplies	5,423	5,423	5,423	791
0348 Books and Related Material	1,273	1,273	1,273	983
0350 Stationery and Office Supplies	27,844	28,326	28,326	20,123
<b>0300 Commodities and Materials - Total*</b>	<b>\$37,046</b>	<b>\$37,528</b>	<b>\$37,528</b>	<b>\$379,327</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings				\$36,817
0446 For the Purchase of IT and Data Communication Hardware	88,477	88,477	88,477	88,477
<b>0400 Equipment - Total*</b>	<b>\$88,477</b>	<b>\$88,477</b>	<b>\$88,477</b>	<b>\$125,294</b>
<b>0700 Contingencies</b>	<b>97,060</b>	<b>97,060</b>	<b>97,060</b>	<b>97,060</b>

**0100 - Corporate Fund**  
**003 - Office of Inspector General - Continued**

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9400 Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	2,000	2,000	2,000	2,000
<b>9400 Transfers and Reimbursements - Total</b>		<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Appropriation Total*</b>		<b>\$10,467,496</b>	<b>\$9,580,826</b>	<b>\$9,580,826</b>	<b>\$9,778,514</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Operations</b>						
9903	Inspector General	1	\$189,360	1	\$183,840	\$183,840
1396	Human Resources Associate - IG	1	58,896	1	52,956	52,956
1327	Supervisor of Personnel Administration			1	114,012	114,012
1307	Manager of Human Resources	1	86,520			
1169	Operations Analyst - IG	1	55,068	1	51,900	51,900
0802	Executive Administrative Assistant II	1	70,872	1	63,780	63,780
0790	Public Relations Coordinator	1	86,520	1	89,532	89,532
0790	Public Relations Coordinator	1	82,644	1	77,892	77,892
0729	Information Coordinator	1	77,892	1	71,280	71,280
0705	Director of Public Affairs	1	116,640	1	113,244	113,244
0323	Administrative Assistant III - Excluded	1	53,664	1	55,512	55,512
0323	Administrative Assistant III - Excluded			1	48,240	48,240
0126	Financial Officer	1	110,256	1	103,920	103,920
	Schedule Salary Adjustments		8,234		6,574	6,574
<b>Section Position Total</b>		<b>11</b>	<b>\$996,566</b>	<b>12</b>	<b>\$1,032,682</b>	<b>\$1,032,682</b>
<b>3015 - Legal</b>						
9756	General Counsel	1	\$163,068	1	\$152,652	\$152,652
1645	Associate Staff Attorney	1	68,844	1	66,840	66,840
1611	Case Analyst	1	67,656	1	63,780	63,780
1387	Senior Compliance Officer			1	81,552	81,552
1262	Assistant Inspector General	6	118,128	6	113,724	113,724
1230	Complaint Intake Specialist - IGO	1	56,172	4	48,240	48,240
1230	Complaint Intake Specialist - IGO	2	53,664			
1230	Complaint Intake Specialist - IGO	1	51,180			
1215	Chief Assistant Inspector General	1	135,084			
1202	Associate General Counsel - IG	3	142,536	2	134,112	134,112
1202	Associate General Counsel - IG			1	130,200	130,200
	Schedule Salary Adjustments		58,893		3,294	3,294
<b>Section Position Total</b>		<b>17</b>	<b>\$1,844,601</b>	<b>17</b>	<b>\$1,641,846</b>	<b>\$1,641,846</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3020 - Investigations</b>						
9659 Deputy Inspector General	1	\$152,748	1	\$143,868	1	\$143,868
1260 Chief Investigator - IG	2	133,524	2	116,676	2	116,676
1222 Investigator III - IG	3	118,992	3	112,164	3	112,164
1222 Investigator III - IG	1	98,664	1	89,076	1	89,076
1221 Investigator II - IG	1	90,444	1	81,552	1	81,552
1221 Investigator II - IG	1	86,520	1	78,000	1	78,000
1221 Investigator II - IG	1	82,752	1	75,852	1	75,852
1219 Investigator I - IG	2	73,800	2	66,228	2	66,228
1219 Investigator I - IG	3	66,852	3	63,012	3	63,012
0323 Administrative Assistant III - Excluded	1	58,896	1	52,956	1	52,956
Schedule Salary Adjustments		25,833		13,922		13,922
<b>Section Position Total</b>	<b>16</b>	<b>\$1,568,037</b>	<b>16</b>	<b>\$1,426,562</b>	<b>16</b>	<b>\$1,426,562</b>
<b>3027 - Audit and Program Review</b>						
1126 Senior Performance Analyst	1	\$94,500	2	\$81,552	2	\$81,552
1126 Senior Performance Analyst	1	90,444	1	75,852	1	75,852
1126 Senior Performance Analyst	1	82,752				
1125 Performance Analyst	1	86,520	2	69,564	2	69,564
1125 Performance Analyst	1	77,400				
Schedule Salary Adjustments		7,932		6,617		6,617
<b>Section Position Total</b>	<b>5</b>	<b>\$439,548</b>	<b>5</b>	<b>\$384,701</b>	<b>5</b>	<b>\$384,701</b>
<b>3032 - Public Safety Audit</b>						
9659 Deputy Inspector General	1	\$163,068	1	\$155,760	1	\$155,760
1289 Investigative Analyst	1	98,664	1	89,076	1	89,076
1289 Investigative Analyst	3	86,520	3	78,000	3	78,000
1289 Investigative Analyst	2	82,752	2	75,852	2	75,852
1260 Chief Investigator - IG			1	116,676	1	116,676
1252 Chief Investigative Analyst	1	116,676				
1127 Chief Performance Analyst	2	116,640	2	113,244	2	113,244
1126 Senior Performance Analyst	1	90,444	1	81,552	1	81,552
1126 Senior Performance Analyst	1	82,752	1	78,000	1	78,000
1126 Senior Performance Analyst	1	80,472	1	75,852	1	75,852
1125 Performance Analyst	1	77,400	1	72,960	1	72,960
1125 Performance Analyst	6	73,800	6	69,564	6	69,564
0310 Project Manager	1	138,132	1	134,112	1	134,112
Schedule Salary Adjustments		20,097		19,047		19,047
<b>Section Position Total</b>	<b>21</b>	<b>\$1,968,849</b>	<b>21</b>	<b>\$1,852,611</b>	<b>21</b>	<b>\$1,852,611</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3045 - Information Technology and Analytics</b>						
9659 Deputy Inspector General	1	\$152,748	1	\$139,620	1	\$139,620
1727 Information Analyst - IG	1	64,584	2	58,116	2	58,116
1727 Information Analyst - IG	1	61,656				
1721 Senior Information Analyst - IG	2	82,644	1	81,552	1	81,552
1721 Senior Information Analyst - IG	1	77,796	1	77,892	1	77,892
1721 Senior Information Analyst - IG	2	74,244	1	75,996	1	75,996
1721 Senior Information Analyst - IG			3	69,984	3	69,984
1719 Senior Forensic Data Analyst	2	94,500	1	111,024	1	111,024
1719 Senior Forensic Data Analyst			1	97,260	1	97,260
1718 Chief Forensic Data Analyst	1	133,524	1	115,560	1	115,560
1717 Chief Data and Information Analyst	1	133,524	1	119,028	1	119,028
06M3 Web Developer/Administrator (OIG)	1	94,992				
06A7 IT Security Analyst-IG	1	94,500	1	85,248	1	85,248
06A4 Data Services Administrator-Excluded	1	115,488	1	103,920	1	103,920
0645 Technical Support Administrator - IG	1	58,896	1	52,956	1	52,956
0641 Forensic Data Analyst	1	90,444	1	85,248	1	85,248
0641 Forensic Data Analyst	3	86,520	3	81,552	3	81,552
Schedule Salary Adjustments		36,968		22,000		22,000
<b>Section Position Total</b>	<b>20</b>	<b>\$1,877,456</b>	<b>20</b>	<b>\$1,738,144</b>	<b>20</b>	<b>\$1,738,144</b>
<b>Position Total</b>	<b>90</b>	<b>\$8,695,057</b>	<b>91</b>	<b>\$8,076,546</b>	<b>91</b>	<b>\$8,076,546</b>
<b>Turnover</b>		<b>(398,167)</b>		<b>(695,466)</b>		<b>(695,466)</b>
<b>Position Net Total</b>	<b>90</b>	<b>\$8,296,890</b>	<b>91</b>	<b>\$7,381,080</b>	<b>91</b>	<b>\$7,381,080</b>

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

(005/1005/2005)

The Office of Budget and Management ("OBM") is responsible for the preparation, execution and management of the City's annual operating budget and 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 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,759,517	\$3,245,030	\$3,245,030	\$2,206,302
0015 Schedule Salary Adjustments	87,935	16,347	16,347	
0039 For the Employment of Students as Trainees	37,500	37,500	37,500	
<b>0000 Personnel Services - Total*</b>	<b>\$3,884,952</b>	<b>\$3,298,877</b>	<b>\$3,298,877</b>	<b>\$2,206,302</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,500	\$5,000	\$5,000	\$84
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	24,500	5,500	5,500	1,200
0152 Advertising	1,000	1,000	1,000	300
0157 Rental of Equipment and Services	8,000	10,000	10,000	5,547
0166 Dues, Subscriptions and Memberships	2,000			
0169 Technical Meeting Costs	1,000	1,000	1,000	323
<b>0100 Contractual Services - Total*</b>	<b>\$38,000</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$7,454</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$9,500			
0270 Local Transportation	500	500	500	
<b>0200 Travel - Total*</b>	<b>\$10,000</b>	<b>\$500</b>	<b>\$500</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$200	\$400	\$400	\$302
0350 Stationery and Office Supplies	5,400	5,400	5,400	2,774
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,600</b>	<b>\$5,800</b>	<b>\$5,800</b>	<b>\$3,076</b>
<b>Appropriation Total*</b>	<b>\$3,938,552</b>	<b>\$3,327,677</b>	<b>\$3,327,677</b>	<b>\$2,216,832</b>



**0100 - Corporate Fund**  
**005 - Office of Budget and Management - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration</b>						
9905 Budget Director	1	\$195,696	1	\$189,372	1	\$189,372
9868 First Deputy Budget Director	1	164,004	1	155,964	1	155,964
1120 Managing Deputy Budget Director	1	164,004				
0394 Administrative Manager	1	86,520				
0323 Administrative Assistant III - Excluded	1	83,472				
0305 Assistant to the Executive Director	1	110,256	1	103,920	1	103,920
Schedule Salary Adjustments		13,700				
<b>Section Position Total</b>	<b>6</b>	<b>\$817,652</b>	<b>3</b>	<b>\$449,256</b>	<b>3</b>	<b>\$449,256</b>
<b>3010 - Budget Development and Monitoring</b>						
9656 Deputy Budget Director	2	\$152,748				
9656 Deputy Budget Director	1	135,084				
1124 Assistant Budget Director	2	118,128				
1107 Principal Budget Analyst	1	103,176				
1105 Senior Budget Analyst	1	99,660				
1105 Senior Budget Analyst	2	73,800				
1103 Budget Analyst	2	63,708				
1103 Budget Analyst	2	60,684				
0134 Financial Analyst	2	70,872				
Schedule Salary Adjustments		29,844				
<b>Section Position Total</b>	<b>15</b>	<b>\$1,447,644</b>				
<b>3015 - Strategic Communications</b>						
9656 Deputy Budget Director	1	\$135,084				
1430 Policy Analyst	1	84,000				
0789 Public Relations Rep III - Excluded	1	67,656				
0705 Director of Public Affairs	1	116,640				
Schedule Salary Adjustments		10,186				
<b>Section Position Total</b>	<b>4</b>	<b>\$413,566</b>				
<b>3050 - Revenue and Expenditure Analysis</b>						
9656 Deputy Budget Director			3	\$132,780	3	\$132,780
1124 Assistant Budget Director			2	108,816	2	108,816
1105 Senior Budget Analyst			1	81,552	1	81,552
1105 Senior Budget Analyst			1	93,936	1	93,936
1103 Budget Analyst			1	57,204	1	57,204
1103 Budget Analyst			2	60,048	2	60,048
0323 Administrative Assistant III - Excluded			1	78,672	1	78,672
0134 Financial Analyst			1	63,780	1	63,780
Schedule Salary Adjustments				2,260		2,260
<b>Section Position Total</b>			<b>12</b>	<b>\$1,113,472</b>	<b>12</b>	<b>\$1,113,472</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3055 - Management Initiatives</b>						
9656 Deputy Budget Director			1	\$132,780	1	\$132,780
1125 Performance Analyst			2	69,564	2	69,564
1124 Assistant Budget Director			1	108,816	1	108,816
1105 Senior Budget Analyst			1	69,564	1	69,564
0134 Financial Analyst			1	63,780	1	63,780
Schedule Salary Adjustments				6,510		6,510
<b>Section Position Total</b>			<b>6</b>	<b>\$520,578</b>	<b>6</b>	<b>\$520,578</b>
<b>3060 - Compensation Control</b>						
9684 Deputy Director			1	\$132,780	1	\$132,780
1333 Compensation Specialist			1	103,920	1	103,920
1322 Assistant Director of Compensation Control			1	114,012	1	114,012
Schedule Salary Adjustments				3,073		3,073
<b>Section Position Total</b>			<b>3</b>	<b>\$353,785</b>	<b>3</b>	<b>\$353,785</b>
<b>3063 - Applications</b>						
0647 Senior Programmer Analyst - Excluded			1	\$112,164	1	\$112,164
0601 Director of Information Systems			1	132,780	1	132,780
<b>Section Position Total</b>			<b>2</b>	<b>\$244,944</b>	<b>2</b>	<b>\$244,944</b>
<b>3065 - Capital / Motor Fuel Tax Administration</b>						
1124 Assistant Budget Director			1	\$108,816	1	\$108,816
1107 Principal Budget Analyst			1	97,260	1	97,260
1103 Budget Analyst			1	60,048	1	60,048
Schedule Salary Adjustments				120		120
<b>Section Position Total</b>			<b>3</b>	<b>\$266,244</b>	<b>3</b>	<b>\$266,244</b>
<b>3070 - Data Analytics</b>						
9656 Deputy Budget Director			1	\$132,780	1	\$132,780
1141 Principal Operations Analyst			3	75,852	3	75,852
1141 Principal Operations Analyst			1	78,000	1	78,000
1140 Chief Operations Analyst			1	101,508	1	101,508
Schedule Salary Adjustments				4,384		4,384
<b>Section Position Total</b>			<b>6</b>	<b>\$544,228</b>	<b>6</b>	<b>\$544,228</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3160 - Workforce Management and Technology</b>						
<b>4160 - Compensation Control</b>						
1333 Compensation Specialist	1	\$115,488				
1322 Assistant Director of Compensation Control	1	133,524				
Schedule Salary Adjustments		5,103				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$254,115</b>				
<b>4165 - Applications</b>						
0647 Senior Programmer Analyst - Excluded	1	\$112,608				
0601 Director of Information Systems	1	142,536				
Schedule Salary Adjustments		3,619				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$258,763</b>				
<b>4170 - Data Analytics</b>						
9656 Deputy Budget Director	1	\$152,748				
1141 Principal Operations Analyst	2	82,752				
1141 Principal Operations Analyst	1	80,472				
1140 Chief Operations Analyst	1	104,556				
1124 Assistant Budget Director	1	118,128				
Schedule Salary Adjustments		13,255				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$634,663</b>				
<b>4175 - Performance Management</b>						
1125 Performance Analyst	1	\$77,400				
1125 Performance Analyst	1	73,800				
1124 Assistant Budget Director	1	118,128				
Schedule Salary Adjustments		12,228				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$281,556</b>				
<b>Section Position Total</b>	<b>13</b>	<b>\$1,429,097</b>				
<b>Position Total</b>	<b>38</b>	<b>\$4,107,959</b>	<b>35</b>	<b>\$3,492,507</b>	<b>35</b>	<b>\$3,492,507</b>
<b>Turnover</b>		<b>(260,507)</b>		<b>(231,130)</b>		<b>(231,130)</b>
<b>Position Net Total</b>	<b>38</b>	<b>\$3,847,452</b>	<b>35</b>	<b>\$3,261,377</b>	<b>35</b>	<b>\$3,261,377</b>

**0100 - Corporate Fund**  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(006/1005/2145)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,911,361			
0015 Schedule Salary Adjustments	38,245			
<b>0000 Personnel Services - Total*</b>	<b>\$1,949,606</b>			
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$4,641,709			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,453,850			
0149 For Software Maintenance and Licensing	14,321,643			
0162 Repair/Maintenance of Equipment	1,919,995			
0166 Dues, Subscriptions and Memberships	540,542			
0169 Technical Meeting Costs	61,672			
0181 Mobile Communication Services	1,380,668			
0188 Vehicle Tracking Service	860,906			
0189 Telephone - Non-Centrex Billings	109,397			
0190 Telephone - Centrex Billings	1,864,730			
0196 Data Circuits	1,010,516			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	200,843			
<b>0100 Contractual Services - Total*</b>	<b>\$28,366,471</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$10,000			
0348 Books and Related Material	5,000			
0350 Stationery and Office Supplies	15,000			
<b>0300 Commodities and Materials - Total*</b>	<b>\$30,000</b>			
<b>Appropriation Total*</b>	<b>\$30,346,077</b>			

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3401 - Chief Technology Office</b>						
0802 Executive Administrative Assistant II	1	\$67,656				
06A8 Digital Accessibility Specialist	1	115,872				
Schedule Salary Adjustments		1,608				
<b>Section Position Total</b>	<b>2</b>	<b>\$185,136</b>				

**0100 - Corporate Fund**  
**006 - Department of Technology and Innovation**  
**2145 - Bureau of Information Technology**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3405 - IT Finance and Administration</b>						
0110 Accountant	1	\$112,260				
0109 Accounting Technician	1	53,736				
<b>Section Position Total</b>	<b>2</b>	<b>\$165,996</b>				
<b>3410 - IT Project Management</b>						
0649 Project Manager	1	\$113,208				
0649 Project Manager	2	109,872				
0649 Project Manager	1	106,644				
0649 Project Manager	1	97,524				
0309 Coordinator of Special Projects	1	120,960				
<b>Section Position Total</b>	<b>6</b>	<b>\$658,080</b>				
<b>3420 - IT Enterprise Applications</b>						
9777 IT Director - DoIT	1	\$131,436				
1141 Principal Operations Analyst	1	108,816				
0689 Senior Help Desk Technician	1	117,684				
0649 Project Manager	1	110,976				
0649 Project Manager	1	103,512				
0634 Data Services Administrator	1	123,168				
0634 Data Services Administrator	1	101,340				
0629 Principal Programmer/Analyst	1	144,432				
0629 Principal Programmer/Analyst	1	138,048				
Schedule Salary Adjustments		17,055				
<b>Section Position Total</b>	<b>9</b>	<b>\$1,096,467</b>				
<b>3450 - IT Technical Operations</b>						
9777 IT Director - DoIT	1	\$140,916				
0649 Project Manager	1	125,052				
0649 Project Manager	1	108,792				
0649 Project Manager	1	85,704				
0646 Enterprise Support Manager	1	117,816				
<b>Section Position Total</b>	<b>5</b>	<b>\$578,280</b>				
<b>3460 - IT Network and Telecommunications</b>						
5035 Electrical Mechanic		\$53,80H				
0832 Personal Computer Operator II	1	77,424				
0633 Principal Telecommunications Specialist	1	162,672				
0633 Principal Telecommunications Specialist	1	148,296				
0627 Senior Telecommunications Specialist	1	135,168				
0608 Telephone Systems Administrator	1	162,672				
<b>Section Position Total</b>	<b>5</b>	<b>\$686,232</b>				
<b>3475 - IT Information Security Office</b>						
0677 IT - Security Specialist	2	\$107,712				
0614 Information Security Manager	1	138,192				
0601 Director of Information Systems	1	142,536				
Schedule Salary Adjustments		3,619				
<b>Section Position Total</b>	<b>4</b>	<b>\$499,771</b>				

**0100 - Corporate Fund**  
**006 - Department of Technology and Innovation**  
**2145 - Bureau of Information Technology**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3480 - IT Data Science Office</b>						
0673 Senior Data Base Analyst	4	\$133,428				
0673 Senior Data Base Analyst	1	126,480				
0659 Principal Data Base Analyst	3	155,352				
0659 Principal Data Base Analyst	2	112,404				
0658 Chief Data Base Analyst	2	155,352				
0649 Project Manager	1	118,980				
0625 Chief Programmer/Analyst	1	155,352				
Schedule Salary Adjustments		3,934				
<b>Section Position Total</b>	<b>14</b>	<b>\$1,940,026</b>				
<b>3485 - IT Software Development</b>						
0659 Principal Data Base Analyst	1	\$155,352				
0653 Web Author	1	135,168				
0648 Web Developer	1	126,480				
0635 Senior Programmer/Analyst	1	133,428				
0629 Principal Programmer/Analyst	1	155,352				
0629 Principal Programmer/Analyst	1	138,048				
0629 Principal Programmer/Analyst	1	132,108				
0624 GIS Data Base Analyst	1	110,880				
Schedule Salary Adjustments		12,029				
<b>Section Position Total</b>	<b>8</b>	<b>\$1,098,845</b>				
<b>3495 - IT Design</b>						
9777 IT Director - DoIT	1	\$131,436				
<b>Section Position Total</b>	<b>1</b>	<b>\$131,436</b>				
<b>Position Total</b>	<b>56</b>	<b>\$7,040,269</b>				
<b>Turnover</b>		<b>(5,090,663)</b>				
<b>Position Net Total</b>	<b>56</b>	<b>\$1,949,606</b>				

**0100 - Corporate Fund**  
**006 - Department of Technology and Innovation - Continued**  
**2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY**

(006/1005/2150)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$10,913,577			
0015 Schedule Salary Adjustments	1,512			
<b>0000 Personnel Services - Total*</b>	<b>\$10,915,089</b>			
<b>Appropriation Total*</b>	<b>\$10,915,089</b>			

<b>Department Total</b>	<b>\$41,261,166</b>
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**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3421 - Office of CIO</b>						
1572 Chief Contract Expediter	1	\$77,892				
0802 Executive Administrative Assistant II	1	67,656				
0708 FOIA Officer	1	64,668				
06J6 Executive Director	1	168,120				
06H4 Chief Information Officer	1	201,612				
06F7 Business Office Lead	1	121,380				
06C6 Vendor/License Specialist	2	71,004				
06C5 Vendor/License Specialist Lead	1	94,992				
06C3 Business Analyst	2	71,004				
06C1 Performance Manager	1	80,628				
06B9 Governance Manager	1	107,712				
0383 Director of Administrative Services	1	118,128				
0124 Finance Officer	1	84,972				
0110 Accountant	1	64,668				
0109 Accounting Technician	2	53,736				
Schedule Salary Adjustments		1,512				
<b>Section Position Total</b>	<b>18</b>	<b>\$1,645,428</b>				

<b>3425 - IT Planning</b>						
1302 Administrative Services Officer II	1	\$77,892				
06H5 Head Of Planning	1	187,236				
06H1 Enterprise Architecture Lead	1	129,936				
06C3 Business Analyst	1	71,004				
06B7 Organizational Change Management Lead	1	94,992				
06B4 Strategic Planning Manager	1	107,712				
06B3 Solutions Architect	2	112,404				
06B1 Enterprise Architect	1	121,380				
<b>Section Position Total</b>	<b>9</b>	<b>\$1,014,960</b>				

**0100 - Corporate Fund**  
**006 - Department of Technology and Innovation**  
**2150 - Bureau of Centralized Information Technology**  
**Positions and Salaries - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3430 - IT Delivery</b>						
06J4 Web Developer	2	\$85,524				
06J1 Project Management Office Lead	1	116,640				
06H9 Digital Accessibility Specialist	1	48,852				
06H8 UX Designer	1	61,188				
06H7 Application Development Lead	1	129,936				
06H6 Head Of Delivery	1	148,548				
06H3 Service Owner	4	94,992				
06G8 Data Services Lead	1	129,936				
06G2 Digital and Web Services Lead	1	129,936				
06F9 Quality Assurance Lead	1	94,992				
06F8 Business Relationship Services Lead	1	121,380				
06F5 Data Analytics Lead	1	127,584				
06F2 User Experience and Accessibility Lead	1	121,380				
06F1 Content Manager Lead	1	94,992				
06E9 Web Development Lead	1	116,640				
06E8 Data Science Lead	1	127,584				
06E7 Data Portal Lead	1	127,584				
06D6 Web Designer	2	85,524				
06D4 Engineer	6	84,972				
06D3 Data Analyst	6	64,668				
06C9 Content Manager	2	71,004				
06C8 Application Delivery Manager	2	112,404				
06C7 Data Architect	1	112,404				
06C3 Business Analyst	8	71,004				
06B6 Business Relationship Manager	10	94,992				
0649 Project Manager	8	71,652				
0303 Administrative Assistant III	1	58,956				
<b>Section Position Total</b>	<b>67</b>	<b>\$5,946,420</b>				
<b>3435 - IT Support</b>						
06J5 Head Of Support	1	\$187,236				
06J2 Database Administrator	3	68,700				
06G7 Infrastructure and Operations Lead	1	121,380				
06G6 Network and Telecom Lead	1	107,712				
06G5 Database Services Lead	1	107,712				
06G4 Service Desk Lead	1	86,520				
06G3 Application Support Lead	1	86,520				
06F4 Cloud/Data Center Lead	1	107,712				
06F3 End User Computing Lead	1	86,520				
06E3 Cloud Engineer	1	93,708				
06E1 Network Administrator	1	85,524				
06D8 Application/Systems Analyst	3	64,668				
06D2 Infrastructure Administrator	6	71,004				
06B8 Support Technician	2	53,736				
0303 Administrative Assistant III	1	58,956				
<b>Section Position Total</b>	<b>25</b>	<b>\$2,063,100</b>				



0100 - Corporate Fund  
**006 - Department of Technology and Innovation**  
**2150 - Bureau of Centralized Information Technology**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3440 - IT Information and Security</b>						
06J3 Chief Information Security Officer	1	\$191,004				
06G9 Information Security Lead	4	148,548				
06E6 Security Analyst	6	107,712				
06E5 Cloud Security Engineer	1	103,176				
06E4 Security Engineer	11	116,640				
<b>Section Position Total</b>	<b>23</b>	<b>\$2,817,684</b>				
<b>Position Total</b>	<b>142</b>	<b>\$13,487,592</b>				
<b>Turnover</b>		<b>(2,572,503)</b>				
<b>Position Net Total</b>	<b>142</b>	<b>\$10,915,089</b>				
<b>Department Position Total</b>	<b>198</b>	<b>\$20,527,861</b>				
<b>Turnover</b>		<b>(7,663,166)</b>				
<b>Department Position Net Total</b>	<b>198</b>	<b>\$12,864,695</b>				

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

**2005 - CITY COUNCIL**

(015/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,672,230	\$7,439,952	\$7,439,952	\$6,691,398
0017 Wage Allowance for Aldermanic Ward Staff (up to Three Full-Time Salaried Employees Per Alderman)	10,636,200	10,326,827	10,326,827	10,080,520
0039 For the Employment of Students as Trainees	276,500	225,000	225,000	188,432
<b>0000 Personnel Services - Total*</b>	<b>\$18,584,930</b>	<b>\$17,991,779</b>	<b>\$17,991,779</b>	<b>\$16,960,350</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$1,000	\$1,000	\$1,000	
0157 Rental of Equipment and Services	27,000	7,000	27,000	11,550
0165 Graphic Design Services	1,500	1,500	1,500	
<b>0100 Contractual Services - Total*</b>	<b>\$29,500</b>	<b>\$9,500</b>	<b>\$29,500</b>	<b>\$11,550</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	7,000	22,500	7,000	15,853
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,000</b>	<b>\$22,500</b>	<b>\$7,000</b>	<b>\$15,853</b>
<b>0700 Contingencies</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,997</b>
<b>0900 Financial Purposes as Specified</b>				
0982 For Expense in Connection with Recognition and Awards to Citizens of Chicago for Acts of Heroism. To Be Expended on Order of the City Council	1,000	5,500	1,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$1,000</b>	<b>\$5,500</b>	<b>\$1,000</b>	
<b>9000 Purposes as Specified</b>				
9008 Aldermanic Expense Allowance for Ordinary and Necessary Expenses Incurred in Connection with the Performance of an Alderman's Official Duties. Warrants Against These Accounts Shall Be Released by the City Comptroller Upon Receipt by the Comptroller of a Voucher Signed by the Appropriate Alderman or by Authorized Designee	\$6,100,000	\$6,100,000	\$6,100,000	\$5,607,873
9072 Contingent and Other Expenses for Corporate Purposes Not Otherwise Provided For. To Be Expended Under the Direction of the President Pro Tempore Of the City Council	4,000	4,000	4,000	
<b>9000 Purposes as Specified - Total</b>	<b>\$6,104,000</b>	<b>\$6,104,000</b>	<b>\$6,104,000</b>	<b>\$5,607,873</b>
<b>9200 Purposes as Specified</b>				
9231 Human Infrastructure Menu	5,000,000	4,212,532	5,000,000	2,529,520
<b>9200 Purposes as Specified - Total</b>	<b>\$5,000,000</b>	<b>\$4,212,532</b>	<b>\$5,000,000</b>	<b>\$2,529,520</b>
<b>Appropriation Total*</b>	<b>\$29,731,430</b>	<b>\$28,350,811</b>	<b>\$29,138,279</b>	<b>\$25,130,143</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - City Council</b>						
9699 Legislative Aide	1	\$49,704	1	\$48,252	1	\$48,252
9699 Legislative Aide	1	49,692	1	48,240	1	48,240
9645 Assistant to the Alderman	50		50		50	
9625 Staff Assistant to the Alderman	100		100		100	
9620 Clerk of the City Council		25.00H		25.00H		25.00H
9619 Sergeant at Arms	1	116,640	1	113,568	1	113,568
9611 Assistant Sergeant-At-Arms	1	85,296	1	82,812	1	82,812
9611 Assistant Sergeant-At-Arms	1	71,952	1	69,852	1	69,852
9611 Assistant Sergeant-At-Arms	2	68,940	2	66,936	2	66,936
9603 Assistant Council Committee Secretary	1	86,676	1	80,076	1	80,076
9603 Assistant Council Committee Secretary	1	84,792	1	79,452	1	79,452
9601 Alderman	29	145,974	25	142,776	25	142,776
9601 Alderman	2	145,068	3	141,888	3	141,888
9601 Alderman	2	142,776	1	139,992	1	139,992
9601 Alderman	1	135,276	1	139,728	1	139,728
9601 Alderman	1	134,490	1	135,732	1	135,732
9601 Alderman	6	133,164	1	132,312	1	132,312
9601 Alderman	1	131,052	1	131,544	1	131,544
9601 Alderman	1	126,270	6	130,248	6	130,248
9601 Alderman	3	125,040	1	128,184	1	128,184
9601 Alderman	1	122,688	1	123,504	1	123,504
9601 Alderman	1	120,240	3	122,304	3	122,304
9601 Alderman	1	118,392	1	120,408	1	120,408
9601 Alderman	1	118,152	2	120,000	2	120,000
9601 Alderman			1	115,560	1	115,560
9601 Alderman			1	115,800	1	115,800
9601 Alderman			1	117,600	1	117,600
<b>Section Position Total</b>	<b>209</b>	<b>\$7,672,230</b>	<b>209</b>	<b>\$7,439,952</b>	<b>209</b>	<b>\$7,439,952</b>
<b>Position Total</b>	<b>209</b>	<b>\$7,672,230</b>	<b>209</b>	<b>\$7,439,952</b>	<b>209</b>	<b>\$7,439,952</b>

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

**2010 - COMMITTEE ON FINANCE**

(015/1010/2010)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>821,208</b>	<b>747,980</b>	<b>797,292</b>	<b>553,219</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,213
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	61,520	61,520	61,520	48,000
0143 Court Reporting	60,000	30,000	60,000	30,142
0157 Rental of Equipment and Services	65,000	35,000	65,000	8,807
0166 Dues, Subscriptions and Memberships	3,000	3,000	3,000	2,999
0169 Technical Meeting Costs	1,500	1,500	1,500	
<b>0100 Contractual Services - Total*</b>	<b>\$194,020</b>	<b>\$134,020</b>	<b>\$194,020</b>	<b>\$92,161</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	4,000	4,000	4,000	
<b>0200 Travel - Total*</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,500	\$3,500	\$3,500	
0348 Books and Related Material	3,000	3,000	3,000	634
0350 Stationery and Office Supplies	35,000	10,000	35,000	5,077
<b>0300 Commodities and Materials - Total*</b>	<b>\$41,500</b>	<b>\$16,500</b>	<b>\$41,500</b>	<b>\$5,711</b>
<b>0700 Contingencies</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>199</b>
<b>9000 Purposes as Specified</b>				
9005 For the Payment of Legal Fees Pursuant to Sec. 2-152-170 of the Municipal Code. To Be Expended at the direction of the Committee on Finance	\$50,000	\$30,000	\$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	30,000	50,000	
9010 For Legal, Technical, Medical and Professional Services, Appraisals, Consultants, Printers, Court Reporters, and Other Incidental Contractual Services. To Be Expended at the Direction of the Chairman of the Committee on Finance	35,500	35,500	35,500	
<b>9000 Purposes as Specified - Total</b>	<b>\$135,500</b>	<b>\$95,500</b>	<b>\$135,500</b>	
<b>Appropriation Total*</b>	<b>\$1,198,228</b>	<b>\$1,000,000</b>	<b>\$1,174,312</b>	<b>\$651,290</b>

0100 - Corporate Fund  
015 - City Council - Continued

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

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

(015/1010/2214)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>378,852</b>	<b>367,820</b>	<b>302,820</b>	<b>237,532</b>
<b>0100 Contractual Services</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>45,137</b>
<b>0300 Commodities and Materials</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>6,072</b>
<b>0400 Equipment</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>3,173</b>
<b>0700 Contingencies</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>14,996</b>
<b>Appropriation Total*</b>	<b>\$430,352</b>	<b>\$419,320</b>	<b>\$354,320</b>	<b>\$306,910</b>

**2216 - COMMITTEE ON CONTRACTING, OVERSIGHT, AND EQUITY**

(015/1010/2216)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>211,644</b>	<b>205,485</b>	<b>205,485</b>	<b>225,376</b>
<b>0100 Contractual Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>Appropriation Total*</b>	<b>\$213,144</b>	<b>\$206,985</b>	<b>\$206,985</b>	<b>\$225,376</b>

**2220 - COMMITTEE ON AVIATION**

(015/1010/2220)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>200,508</b>	<b>194,670</b>	<b>194,670</b>	<b>190,644</b>
<b>0100 Contractual Services</b>	<b>200</b>	<b>200</b>	<b>200</b>	
<b>0300 Commodities and Materials</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>0700 Contingencies</b>	<b>750</b>	<b>750</b>	<b>750</b>	
<b>Appropriation Total*</b>	<b>\$201,958</b>	<b>\$196,120</b>	<b>\$196,120</b>	<b>\$190,644</b>

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

(015/1010/2225)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>159,852</b>	<b>155,195</b>	<b>155,195</b>	<b>69,740</b>
<b>0100 Contractual Services</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	<b>24,000</b>
<b>0300 Commodities and Materials</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>Appropriation Total*</b>	<b>\$207,852</b>	<b>\$203,195</b>	<b>\$203,195</b>	<b>\$93,740</b>

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

**2235 - COMMITTEE ON PUBLIC SAFETY**

(015/1010/2235)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>235,376</b>	<b>228,520</b>	<b>228,520</b>	<b>224,479</b>
<b>0100 Contractual Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>969</b>
<b>0300 Commodities and Materials</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>484</b>
<b>0700 Contingencies</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>Appropriation Total*</b>	<b>\$237,876</b>	<b>\$231,020</b>	<b>\$231,020</b>	<b>\$225,932</b>

**2236 - COMMITTEE ON POLICE AND FIRE**

(015/1010/2236)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>269,603</b>	<b>258,520</b>		
<b>0100 Contractual Services</b>		<b>1,000</b>		
<b>0300 Commodities and Materials</b>		<b>1,000</b>		
<b>0700 Contingencies</b>		<b>500</b>		
<b>Appropriation Total*</b>	<b>\$269,603</b>	<b>\$261,020</b>		

**2245 - COMMITTEE ON COMMITTEES AND RULES**

(015/1010/2245)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>142,830</b>	<b>138,670</b>	<b>138,670</b>	<b>129,496</b>
<b>0100 Contractual Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>0300 Commodities and Materials</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Appropriation Total*</b>	<b>\$163,330</b>	<b>\$159,170</b>	<b>\$159,170</b>	<b>\$149,996</b>

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

(015/1010/2255)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>428,868</b>	<b>416,377</b>	<b>416,377</b>	<b>367,061</b>
<b>0100 Contractual Services</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,150</b>
<b>0300 Commodities and Materials</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>0700 Contingencies</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
<b>Appropriation Total*</b>	<b>\$431,368</b>	<b>\$418,877</b>	<b>\$418,877</b>	<b>\$373,211</b>

0100 - Corporate Fund  
015 - City Council - Continued

1010 - City Council Committees / 2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY

**2257 - COMMITTEE ON ENVIRONMENTAL PROTECTION AND ENERGY**

(015/1010/2257)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>228,582</b>	<b>221,924</b>	<b>221,924</b>	<b>182,618</b>
<b>0300 Commodities and Materials</b>	<b>800</b>	<b>800</b>	<b>800</b>	
<b>Appropriation Total*</b>	<b>\$229,382</b>	<b>\$222,724</b>	<b>\$222,724</b>	<b>\$182,618</b>

**2258 - COMMITTEE ON ETHICS AND GOVERNMENT OVERSIGHT**

(015/1010/2258)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>201,842</b>	<b>195,963</b>	<b>195,963</b>	<b>194,637</b>
<b>0300 Commodities and Materials</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
<b>Appropriation Total*</b>	<b>\$203,342</b>	<b>\$197,463</b>	<b>\$197,463</b>	<b>\$194,637</b>

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

(015/1010/2260)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>187,573</b>	<b>182,110</b>	<b>182,110</b>	<b>34,798</b>
<b>0100 Contractual Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>0700 Contingencies</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>Appropriation Total*</b>	<b>\$192,573</b>	<b>\$187,110</b>	<b>\$187,110</b>	<b>\$34,798</b>

0100 - Corporate Fund  
015 - City Council - Continued

1010 - City Council Committees / 2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

2275 - COMMITTEE ON ZONING, LANDMARKS AND BUILDING STANDARDS

(015/1010/2275)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>356,342</b>	<b>345,963</b>	<b>345,963</b>	<b>337,576</b>
<b>0100 Contractual Services</b>	<b>74,700</b>	<b>74,700</b>	<b>74,700</b>	<b>25,853</b>
<b>0300 Commodities and Materials</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>10,858</b>
<b>Appropriation Total*</b>	<b>\$446,342</b>	<b>\$435,963</b>	<b>\$435,963</b>	<b>\$374,287</b>

2277 - COMMITTEE ON HEALTH AND HUMAN RELATIONS

(015/1010/2277)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>194,670</b>	<b>189,000</b>	<b>140,595</b>	<b>126,324</b>
<b>0100 Contractual Services</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>4,250</b>
<b>0300 Commodities and Materials</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>78</b>
<b>Appropriation Total*</b>	<b>\$205,670</b>	<b>\$200,000</b>	<b>\$151,595</b>	<b>\$130,652</b>

2278 - COMMITTEE ON IMMIGRANT AND REFUGEE RIGHTS

(015/1010/2278)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>192,610</b>	<b>187,000</b>	<b>118,965</b>	<b>112,714</b>
<b>0100 Contractual Services</b>		<b>10,000</b>		
<b>0300 Commodities and Materials</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	
<b>Appropriation Total*</b>	<b>\$194,110</b>	<b>\$200,000</b>	<b>\$120,465</b>	<b>\$112,714</b>



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

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

(015/1010/2280)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>227,365</b>	<b>220,743</b>	<b>220,743</b>	<b>168,796</b>
<b>0300 Commodities and Materials</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>85</b>
<b>Appropriation Total*</b>	<b>\$235,365</b>	<b>\$228,743</b>	<b>\$228,743</b>	<b>\$168,881</b>

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

(015/1010/2290)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>414,215</b>	<b>402,150</b>	<b>332,150</b>	<b>277,481</b>
<b>0100 Contractual Services</b>	<b>2,980</b>	<b>2,980</b>	<b>2,980</b>	
<b>0300 Commodities and Materials</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>1,110</b>
<b>Appropriation Total*</b>	<b>\$422,195</b>	<b>\$410,130</b>	<b>\$340,130</b>	<b>\$278,591</b>

**2295 - LEGISLATIVE REFERENCE BUREAU**

(015/1010/2295)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>402,143</b>	<b>390,430</b>	<b>390,430</b>	<b>356,131</b>
<b>0100 Contractual Services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>1,319</b>
<b>0300 Commodities and Materials</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>2,200</b>
<b>Appropriation Total*</b>	<b>\$418,143</b>	<b>\$406,430</b>	<b>\$406,430</b>	<b>\$359,650</b>

**2296 - VICE MAYOR**

(015/1010/2296)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>409,755</b>	<b>397,820</b>		
<b>0100 Contractual Services</b>		<b>10,000</b>		
<b>Appropriation Total*</b>	<b>\$409,755</b>	<b>\$407,820</b>		

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

2012 - COUNCIL OFFICE OF FINANCIAL ANALYSIS

(015/1012/2012)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	293,592	285,036	285,036	280,192
<b>0000 Personnel Services - Total*</b>	<b>\$293,592</b>	<b>\$285,036</b>	<b>\$285,036</b>	<b>\$280,192</b>
<b>0100 Contractual Services</b>	<b>30,000</b>	<b>30,000</b>		
<b>0700 Contingencies</b>	<b>32,644</b>	<b>32,644</b>	<b>32,644</b>	<b>24,114</b>
<b>Appropriation Total*</b>	<b>\$356,236</b>	<b>\$347,680</b>	<b>\$317,680</b>	<b>\$304,306</b>
<b>Department Total</b>	<b>\$36,398,254</b>	<b>\$34,690,581</b>	<b>\$34,690,581</b>	<b>\$29,488,376</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3012 - Council Office of Financial Analysis</b>						
9831 Legislative Budget Analyst	2	\$84,888	2	\$82,416	2	\$82,416
9613 Chief Administrative Officer	1	123,816	1	120,204	1	120,204
<b>Section Position Total</b>	<b>3</b>	<b>\$293,592</b>	<b>3</b>	<b>\$285,036</b>	<b>3</b>	<b>\$285,036</b>
<b>Position Total</b>	<b>3</b>	<b>\$293,592</b>	<b>3</b>	<b>\$285,036</b>	<b>3</b>	<b>\$285,036</b>
<b>Department Position Total</b>	<b>212</b>	<b>\$7,965,822</b>	<b>212</b>	<b>\$7,724,988</b>	<b>212</b>	<b>\$7,724,988</b>

**0100 - Corporate Fund**  
**021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

The Department of Housing ("DOH") expands access and choice for residents and protects their rights to quality homes that are affordable, safe, and healthy. DOH's vision is the equitable distribution of resources across all 77 communities so that every Chicagoan can choose and remain in quality housing that is affordable, safe, and healthy.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,072,847	\$2,121,351	\$2,121,351	\$2,136,212
0015 Schedule Salary Adjustments	37,445	10,860	10,860	
0039 For the Employment of Students as Trainees	218,000	78,000	78,000	5,906
<b>0000 Personnel Services - Total*</b>	<b>\$2,328,292</b>	<b>\$2,210,211</b>	<b>\$2,210,211</b>	<b>\$2,142,118</b>
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	\$6,774,231	\$6,987,898	\$7,087,898	\$1,144,881
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	556,000	217,139	220,250	312,172
0141 Appraisals	15,000	15,000	15,000	3,000
0149 For Software Maintenance and Licensing	328,750	103,111		3,110
0152 Advertising	9,000	9,000	9,000	5,502
0169 Technical Meeting Costs		14,700	14,700	5,687
<b>0100 Contractual Services - Total*</b>	<b>\$7,682,981</b>	<b>\$7,346,848</b>	<b>\$7,346,848</b>	<b>\$1,474,352</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	
0245 Reimbursement to Travelers	9,000	9,000	9,000	1,713
<b>0200 Travel - Total*</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$1,713</b>
<b>0400 Equipment</b>				
0420 Furniture and Fixtures	\$65,000			
0446 For the Purchase of IT and Data Communication Hardware		65,000	65,000	
<b>0400 Equipment - Total*</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	
<b>0900 Financial Purposes as Specified</b>				
0938 For the Funding of the City's Contribution to the Low Income Housing Trust Fund				5,000,000
<b>0900 Financial Purposes as Specified - Total</b>				<b>\$5,000,000</b>
<b>9100 Purposes as Specified</b>				
9103 Rehabilitation Loans and Grants		\$320,700	\$320,700	\$320,700
9110 Property Management, Maintenance and Security	75,000	100,000	100,000	39,352
9183 Foreclosure Prevention Program				407,000
<b>9100 Purposes as Specified - Total</b>	<b>\$75,000</b>	<b>\$420,700</b>	<b>\$420,700</b>	<b>\$767,052</b>
<b>9200 Purposes as Specified</b>				
9211 Single-Family Troubled Building Initiative	\$75,000	\$75,000	\$75,000	\$75,000
9212 Multi-Family Troubled Building Initiative	175,000	175,000	175,000	100,000
9224 Micro Market Recovery Program	700,000	700,000	700,000	700,000
<b>9200 Purposes as Specified - Total</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$875,000</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	24,000	24,000	24,000	15,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$15,000</b>
<b>Appropriation Total*</b>	<b>\$11,135,273</b>	<b>\$11,026,759</b>	<b>\$11,026,759</b>	<b>\$10,275,235</b>

**0100 - Corporate Fund**  
**021 - Department of Housing - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3030 - Administration</b>						
9921 Commissioner of Housing	1	\$195,696	1	\$189,996	1	\$189,996
9813 Managing Deputy Commissioner	1	164,004	1	156,060	1	156,060
0802 Executive Administrative Assistant II	1	80,628	1	73,332	1	73,332
0705 Director of Public Affairs	1	113,208	1	109,909	1	109,909
0366 Staff Assistant - Excluded			1	52,956	1	52,956
0313 Assistant Commissioner	1	118,128	1	108,816	1	108,816
Schedule Salary Adjustments		15,451		3,330		3,330
<b>Section Position Total</b>	<b>5</b>	<b>\$687,115</b>	<b>6</b>	<b>\$694,399</b>	<b>6</b>	<b>\$694,399</b>
<b>3035 - Housing Development</b>						
1437 Financial Planning Analyst - Excluded			2	\$81,552	2	\$81,552
0310 Project Manager			2	83,208	2	83,208
Schedule Salary Adjustments				3,588		3,588
<b>Section Position Total</b>			<b>4</b>	<b>\$333,108</b>	<b>4</b>	<b>\$333,108</b>
<b>3037 - Housing Development</b>						
<b>4135 - Housing Finance</b>						
1437 Financial Planning Analyst - Excluded	2	\$86,520				
Schedule Salary Adjustments		3,924				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$176,964</b>				
<b>4136 - Housing Preservation</b>						
1912 Project Coordinator	1	\$74,244				
0310 Project Manager	1	85,704				
Schedule Salary Adjustments		140				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$160,088</b>				
<b>Section Position Total</b>	<b>4</b>	<b>\$337,052</b>				
<b>3040 - Homeownership Programs</b>						
1987 Loan Processing Officer	1	\$64,668	1	\$66,984	1	\$66,984
1987 Loan Processing Officer			1	59,184	1	59,184
1912 Project Coordinator	1	67,656				
1437 Financial Planning Analyst - Excluded	1	112,608	1	101,580	1	101,580
0310 Project Manager	2	104,556	3	101,508	3	101,508
0310 Project Manager	1	85,704				
Schedule Salary Adjustments		5,694		2,220		2,220
<b>Section Position Total</b>	<b>6</b>	<b>\$545,442</b>	<b>6</b>	<b>\$534,492</b>	<b>6</b>	<b>\$534,492</b>
<b>3045 - Construction and Compliance</b>						
2915 Program Auditor II	1	\$64,668	1	\$59,184	1	\$59,184
0310 Project Manager	1	101,472	1	98,556	1	98,556
0310 Project Manager	1	85,704				
Schedule Salary Adjustments		1,344				
<b>Section Position Total</b>	<b>3</b>	<b>\$253,188</b>	<b>2</b>	<b>\$157,740</b>	<b>2</b>	<b>\$157,740</b>

**0100 - Corporate Fund**  
**021 - Department of Housing**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3050 - Policy</b>						
2901 Director of Planning, Research and Development			1	\$114,384	1	\$114,384
1912 Project Coordinator	2	67,656	1	66,804	1	66,804
1430 Policy Analyst			1	80,040	1	80,040
1430 Policy Analyst			1	86,580	1	86,580
Schedule Salary Adjustments		3,216		1,722		1,722
<b>Section Position Total</b>	<b>2</b>	<b>\$138,528</b>	<b>4</b>	<b>\$349,530</b>	<b>4</b>	<b>\$349,530</b>
<b>3055 - Community Engagement and Racial Equality</b>						
9813 Managing Deputy Commissioner	1	\$164,004	1	\$146,676	1	\$146,676
0366 Staff Assistant - Excluded	1	58,896				
0310 Project Manager	1	100,476	1	97,548	1	97,548
Schedule Salary Adjustments		7,676				
<b>Section Position Total</b>	<b>3</b>	<b>\$331,052</b>	<b>2</b>	<b>\$244,224</b>	<b>2</b>	<b>\$244,224</b>
<b>Position Total</b>	<b>23</b>	<b>\$2,292,377</b>	<b>24</b>	<b>\$2,313,493</b>	<b>24</b>	<b>\$2,313,493</b>
<b>Turnover</b>		<b>(182,085)</b>		<b>(181,282)</b>		<b>(181,282)</b>
<b>Position Net Total</b>	<b>23</b>	<b>\$2,110,292</b>	<b>24</b>	<b>\$2,132,211</b>	<b>24</b>	<b>\$2,132,211</b>

**0100 - Corporate Fund**  
**025 - OFFICE OF 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 and Residential Zone Parking Permits; issuing automatic amusement device licenses; administering Municipal ID, KIDS ID and Medical ID programs; and administering the City's dog registration program.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,692,524	\$2,520,118	\$2,520,118	\$2,280,723
0015 Schedule Salary Adjustments	31,729	8,950	8,950	
0020 Overtime	95,000	85,000	85,000	16,535
<b>0000 Personnel Services - Total*</b>	<b>\$2,819,253</b>	<b>\$2,614,068</b>	<b>\$2,614,068</b>	<b>\$2,297,258</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$68,330	\$24,015	\$24,015	\$12
0135 For Delegate Agencies	525,000	525,000	525,000	427,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	367,821	331,821	331,821	380,317
0149 For Software Maintenance and Licensing	1,801,768	575,774	575,774	243,226
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	7,000	7,000	7,000	
0152 Advertising	100,000	75,000	75,000	39,713
0157 Rental of Equipment and Services	34,530	22,024	22,024	21,034
0159 Lease Purchase Agreements for Equipment and Machinery	98,500	109,300	109,300	80,124
0162 Repair/Maintenance of Equipment	30,114	30,094	30,094	15,190
0166 Dues, Subscriptions and Memberships	14,500	13,200	13,200	6,337
0171 Miscellaneous Supplies	128,250	108,250	108,250	118,889
<b>0100 Contractual Services - Total*</b>	<b>\$3,175,813</b>	<b>\$1,821,478</b>	<b>\$1,821,478</b>	<b>\$1,331,842</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,000	\$2,095	\$2,095	\$478
0350 Stationery and Office Supplies	103,500	78,500	78,500	58,789
<b>0300 Commodities and Materials - Total*</b>	<b>\$106,500</b>	<b>\$80,595</b>	<b>\$80,595</b>	<b>\$59,267</b>
<b>Appropriation Total*</b>	<b>\$6,101,566</b>	<b>\$4,516,141</b>	<b>\$4,516,141</b>	<b>\$3,688,367</b>

**0100 - Corporate Fund**  
**025 - Office of City Clerk - Continued**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Administration</b>						
9925 City Clerk	1	\$164,628	1	\$161,016	1	\$161,016
9684 Deputy Director			1	122,616	1	122,616
9674 Deputy Director	1	138,324				
9629 Secretary to City Clerk	1	82,620	1	80,208	1	80,208
1912 Project Coordinator	1	74,244	1	66,804	1	66,804
1302 Administrative Services Officer II	1	112,260	1	102,732	1	102,732
1246 Director of License Administration	1	107,628	1	92,820	1	92,820
0705 Director of Public Affairs	1	117,816	1	114,384	1	114,384
0378 Administrative Supervisor	1	64,584	2	60,876	2	60,876
0378 Administrative Supervisor	1	58,896				
0315 Deputy City Clerk	1	147,456	1	139,596	1	139,596
Schedule Salary Adjustments		22,633		514		514
<b>Section Position Total</b>	<b>10</b>	<b>\$1,091,089</b>	<b>10</b>	<b>\$1,002,442</b>	<b>10</b>	<b>\$1,002,442</b>
<b>3010 - Index Division</b>						
1614 Proofreader - City Clerk	1	\$58,020	1	\$50,688	1	\$50,688
1614 Proofreader - City Clerk	1	48,960	1	44,808	1	44,808
0770 Index Editor	1	83,472	1	76,356	1	76,356
0725 Editorial Assistant	1	60,780	1	53,088	1	53,088
Schedule Salary Adjustments		2,032		3,945		3,945
<b>Section Position Total</b>	<b>4</b>	<b>\$253,264</b>	<b>4</b>	<b>\$228,885</b>	<b>4</b>	<b>\$228,885</b>
<b>3015 - City Council Research and Record Service</b>						
6410 Reprographics Coordinator	1	\$58,956	1	\$53,952	1	\$53,952
1614 Proofreader - City Clerk	1	77,424	1	70,860	1	70,860
1614 Proofreader - City Clerk	1	64,332	1	55,620	1	55,620
1614 Proofreader - City Clerk	2	48,960	2	44,808	2	44,808
0832 Personal Computer Operator II	1	77,424	1	70,860	1	70,860
0728 Assistant Managing Editor Council Journal	1	103,512	1	100,500	1	100,500
0727 Managing Editor Council Journal	1	138,324	1	131,064	1	131,064
0726 Deputy Managing Editor Council Journal	1	122,604	1	119,436	1	119,436
0725 Editorial Assistant	1	89,028	1	81,468	1	81,468
0725 Editorial Assistant	2	53,736	1	77,772	1	77,772
0725 Editorial Assistant			1	49,176	1	49,176
0653 Web Author	1	77,892	1	102,732	1	102,732
0502 Archival Specialist	1	68,520	1	58,044	1	58,044
0432 Supervising Clerk	1	102,336	1	93,660	1	93,660
03A3 Assistant Director	1	107,628				
0308 Staff Assistant	1	102,336	1	93,660	1	93,660
0306 Assistant Director			1	96,576	1	96,576
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		7,064		4,491		4,491
<b>Section Position Total</b>	<b>18</b>	<b>\$1,505,108</b>	<b>18</b>	<b>\$1,443,147</b>	<b>18</b>	<b>\$1,443,147</b>
<b>Position Total</b>	<b>32</b>	<b>\$2,849,461</b>	<b>32</b>	<b>\$2,674,474</b>	<b>32</b>	<b>\$2,674,474</b>
<b>Turnover</b>		<b>(125,208)</b>		<b>(145,406)</b>		<b>(145,406)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$2,724,253</b>	<b>32</b>	<b>\$2,529,068</b>	<b>32</b>	<b>\$2,529,068</b>

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

(027/1005/2011)

The Department of Finance ("DOF") provides effective and efficient management of the City's financial resources. 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 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,357,635	\$2,985,919	\$2,985,919	\$2,757,908
0015 Schedule Salary Adjustments	52,128	16,068	16,068	
0039 For the Employment of Students as Trainees	17,000	17,000	17,000	
<b>0000 Personnel Services - Total*</b>	<b>\$3,426,763</b>	<b>\$3,018,987</b>	<b>\$3,018,987</b>	<b>\$2,757,908</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$50,000	\$25,000	\$25,000	\$18,275
0149 For Software Maintenance and Licensing	8,000	8,000	8,000	
0166 Dues, Subscriptions and Memberships	6,000	6,000	6,000	3,820
0169 Technical Meeting Costs	885	885	885	765
0171 Miscellaneous Supplies	4,000	4,000	4,000	
<b>0100 Contractual Services - Total*</b>	<b>\$68,885</b>	<b>\$43,885</b>	<b>\$43,885</b>	<b>\$22,860</b>
<b>0200 Travel</b>				
0270 Local Transportation	250	250	250	
<b>0200 Travel - Total*</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	5,500	7,000	7,000	1,307
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,600</b>	<b>\$7,100</b>	<b>\$7,100</b>	<b>\$1,307</b>
<b>Appropriation Total*</b>	<b>\$3,501,498</b>	<b>\$3,070,222</b>	<b>\$3,070,222</b>	<b>\$2,782,075</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3001 - Office of the City Comptroller</b>						
9927 City Comptroller	1	\$189,360	1	\$183,804	1	\$183,804
9812 First Deputy Director	1	175,068	1	161,532	1	161,532
9684 Deputy Director	1	152,748	1	134,160	1	134,160
1143 Operations Analyst	1	63,420	1	58,044	1	58,044
0708 FOIA Officer	1	64,668				
0320 Assistant to the Commissioner	1	110,256	1	99,228	1	99,228
0310 Project Manager	1	100,476	1	97,548	1	97,548
0306 Assistant Director	1	118,128	1	112,128	1	112,128
Schedule Salary Adjustments		19,012		1,140		1,140
<b>Section Position Total</b>	<b>8</b>	<b>\$993,136</b>	<b>7</b>	<b>\$847,584</b>	<b>7</b>	<b>\$847,584</b>
<b>3002 - Internal Audit</b>						
0303 Administrative Assistant III	1	\$102,336	1	\$93,660	1	\$93,660
0188 Director of Internal Audit	1	118,128	1	119,028	1	119,028
<b>Section Position Total</b>	<b>2</b>	<b>\$220,464</b>	<b>2</b>	<b>\$212,688</b>	<b>2</b>	<b>\$212,688</b>



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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3009 - Financial Systems Support</b>						
9651 Deputy Comptroller	1	\$152,748	1	\$134,172	1	\$134,172
0635 Senior Programmer/Analyst	1	120,960	1	106,044	1	106,044
0603 Assistant Director of Information Systems	1	118,248	1	118,248	1	118,248
0193 Auditor III	1	122,196	1	111,816	1	111,816
0111 Lead Accountant	1	87,600	1	77,772	1	77,772
Schedule Salary Adjustments		12,568		2,516		2,516
<b>Section Position Total</b>	<b>5</b>	<b>\$614,320</b>	<b>5</b>	<b>\$550,568</b>	<b>5</b>	<b>\$550,568</b>
<b>3011 - Fiscal Administration</b>						
9684 Deputy Director	1	\$152,748	1	\$134,172	1	\$134,172
1576 Chief Voucher Expediter	1	123,168	1	112,716	1	112,716
1482 Contract Review Specialist II	1	112,260	1	102,732	1	102,732
0635 Senior Programmer/Analyst	1	133,428	1	122,112	1	122,112
0345 Contracts Coordinator	1	141,612	1	123,696	1	123,696
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0126 Financial Officer	1	132,708	1	125,088	1	125,088
Schedule Salary Adjustments		9,362		3,192		3,192
<b>Section Position Total</b>	<b>8</b>	<b>\$966,578</b>	<b>8</b>	<b>\$871,320</b>	<b>8</b>	<b>\$871,320</b>
<b>3012 - Personnel</b>						
1331 Labor Relations Supervisor	1	\$100,476	1	\$89,532	1	\$89,532
1302 Administrative Services Officer II	1	80,304	1	71,280	1	71,280
1301 Administrative Services Officer I	2	112,260	1	102,732	1	102,732
1301 Administrative Services Officer I	1	73,188	1	98,016	1	98,016
1301 Administrative Services Officer I	1	64,668	1	63,972	1	63,972
1301 Administrative Services Officer I			1	59,184	1	59,184
0308 Staff Assistant	1	102,336	1	93,660	1	93,660
0306 Assistant Director	1	133,524	1	108,816	1	108,816
Schedule Salary Adjustments		11,186		9,220		9,220
<b>Section Position Total</b>	<b>8</b>	<b>\$790,202</b>	<b>8</b>	<b>\$696,412</b>	<b>8</b>	<b>\$696,412</b>
<b>Position Total</b>	<b>31</b>	<b>\$3,584,700</b>	<b>30</b>	<b>\$3,178,572</b>	<b>30</b>	<b>\$3,178,572</b>
<b>Turnover</b>		<b>(174,937)</b>		<b>(176,585)</b>		<b>(176,585)</b>
<b>Position Net Total</b>	<b>31</b>	<b>\$3,409,763</b>	<b>30</b>	<b>\$3,001,987</b>	<b>30</b>	<b>\$3,001,987</b>

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

(027/1005/2012)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,827,687	\$4,458,529	\$4,458,529	\$3,846,197
0015 Schedule Salary Adjustments	57,377	31,264	31,264	
0020 Overtime	32,500	20,000	20,000	9,684
<b>0000 Personnel Services - Total*</b>	<b>\$4,917,564</b>	<b>\$4,509,793</b>	<b>\$4,509,793</b>	<b>\$3,855,881</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$101,000	\$101,000	\$101,000	\$147,798
0142 Accounting and Auditing	628,425	609,925	609,925	515,345
0149 For Software Maintenance and Licensing	40,000	25,000	25,000	25,000
0166 Dues, Subscriptions and Memberships	1,600	1,450	1,450	824
0169 Technical Meeting Costs	13,750	13,750	13,750	1,751
<b>0100 Contractual Services - Total*</b>	<b>\$784,775</b>	<b>\$751,125</b>	<b>\$751,125</b>	<b>\$690,718</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	3,500	3,000	3,000	1,278
<b>0200 Travel - Total*</b>	<b>\$3,500</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$1,278</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$600	\$600	\$600	
0350 Stationery and Office Supplies	5,000	6,000	6,000	4,532
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,600</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$4,532</b>
<b>Appropriation Total*</b>	<b>\$5,711,439</b>	<b>\$5,270,518</b>	<b>\$5,270,518</b>	<b>\$4,552,409</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3018 - Administration</b>						
9653 Managing Deputy Comptroller	1	\$145,092	1	\$149,616	1	\$149,616
0801 Executive Administrative Assistant I			1	61,020	1	61,020
0308 Staff Assistant	1	112,260				
Schedule Salary Adjustments				2,829		2,829
<b>Section Position Total</b>	<b>2</b>	<b>\$257,352</b>	<b>2</b>	<b>\$213,465</b>	<b>2</b>	<b>\$213,465</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4051 - General Accounting</b>						
0187 Director of Accounting	1	\$137,016	1	\$129,144	1	\$129,144
0187 Director of Accounting	1	103,176	1	97,260	1	97,260
0120 Supervisor of Accounting	1	107,772	1	106,152	1	106,152
0120 Supervisor of Accounting	1	94,500	1	101,580	1	101,580
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0111 Lead Accountant	2	84,972	2	77,772	2	77,772
0110 Accountant	2	112,260	2	102,732	2	102,732
0110 Accountant	1	80,304	2	59,184	2	59,184
0110 Accountant	1	69,912				
0105 Assistant Comptroller	1	133,524	1	115,992	1	115,992
0105 Assistant Comptroller	1	118,128	1	111,024	1	111,024
Schedule Salary Adjustments		21,025		8,395		8,395
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,382,017</b>	<b>13</b>	<b>\$1,260,739</b>	<b>13</b>	<b>\$1,260,739</b>
<b>4052 - Cost Control</b>						
0120 Supervisor of Accounting	1	\$94,500	1	\$106,152	1	\$106,152
0109 Accounting Technician	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		1,962				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$198,798</b>	<b>2</b>	<b>\$199,812</b>	<b>2</b>	<b>\$199,812</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$1,580,815</b>	<b>15</b>	<b>\$1,460,551</b>	<b>15</b>	<b>\$1,460,551</b>
<b>3041 - Grant and Project Accounting</b>						
<b>4046 - Administrative Services</b>						
9651 Deputy Comptroller	1	\$152,748	1	\$134,172	1	\$134,172
0105 Assistant Comptroller	2	142,536	2	137,832	2	137,832
Schedule Salary Adjustments		13,083				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$450,903</b>	<b>3</b>	<b>\$409,836</b>	<b>3</b>	<b>\$409,836</b>
<b>4047 - Public Safety and Planning</b>						
0120 Supervisor of Accounting	1	\$126,672	1	\$93,000	1	\$93,000
0111 Lead Accountant	1	84,972	1	111,816	1	111,816
0110 Accountant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments				3,795		3,795
<b>Subsection Position Total</b>	<b>3</b>	<b>\$276,312</b>	<b>3</b>	<b>\$267,795</b>	<b>3</b>	<b>\$267,795</b>
<b>4048 - Systems Audit and Schedules</b>						
0187 Director of Accounting	1	\$137,016	1	\$129,144	1	\$129,144
0111 Lead Accountant	1	87,600	1	77,772	1	77,772
0109 Accounting Technician	1	58,020	2	49,176	2	49,176
0109 Accounting Technician	1	53,736				
Schedule Salary Adjustments		4,312				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$340,684</b>	<b>4</b>	<b>\$305,268</b>	<b>4</b>	<b>\$305,268</b>

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

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4085 - DFSS Accounting</b>						
0187 Director of Accounting	1	\$137,016	1	\$129,144	1	\$129,144
0120 Supervisor of Accounting	1	112,608	1	89,076	1	89,076
0110 Accountant	2	112,260	2	102,732	2	102,732
0110 Accountant	1	64,668	1	73,488	1	73,488
Schedule Salary Adjustments		1,827		1,902		1,902
<b>Subsection Position Total</b>	<b>5</b>	<b>\$540,639</b>	<b>5</b>	<b>\$499,074</b>	<b>5</b>	<b>\$499,074</b>
<b>4087 - Community Development Accounting</b>						
0187 Director of Accounting	1	\$137,016	1	\$129,144	1	\$129,144
0110 Accountant	1	112,260	1	102,732	1	102,732
0110 Accountant	1	80,304	1	70,152	1	70,152
Schedule Salary Adjustments		3,024		2,224		2,224
<b>Subsection Position Total</b>	<b>3</b>	<b>\$332,604</b>	<b>3</b>	<b>\$304,252</b>	<b>3</b>	<b>\$304,252</b>
<b>4088 - Transportation Accounting</b>						
0187 Director of Accounting	1	\$112,608				
0120 Supervisor of Accounting	1	112,608	1	97,260	1	97,260
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0111 Lead Accountant	1	115,872	1	101,472	1	101,472
0110 Accountant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		4,669		2,269		2,269
<b>Subsection Position Total</b>	<b>5</b>	<b>\$580,213</b>	<b>4</b>	<b>\$415,549</b>	<b>4</b>	<b>\$415,549</b>
<b>4095 - Health</b>						
0187 Director of Accounting			1	\$97,260	1	\$97,260
0120 Supervisor of Accounting	1	112,608	1	101,580	1	101,580
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0110 Accountant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		812		2,834		2,834
<b>Subsection Position Total</b>	<b>3</b>	<b>\$347,876</b>	<b>4</b>	<b>\$416,222</b>	<b>4</b>	<b>\$416,222</b>
<b>4096 - Voucher / Audit</b>						
1576 Chief Voucher Expediter	1	\$80,304	1	\$70,152	1	\$70,152
1576 Chief Voucher Expediter	1	71,004				
0156 Supervisor of Voucher Auditing			1	58,116	1	58,116
0109 Accounting Technician	1	84,972	1	85,344	1	85,344
0109 Accounting Technician	1	60,780	1	74,280	1	74,280
0109 Accounting Technician	1	55,392	1	70,860	1	70,860
0109 Accounting Technician	2	53,736	1	53,088	1	53,088
0109 Accounting Technician			1	49,176	1	49,176
Schedule Salary Adjustments		6,663		7,016		7,016
<b>Subsection Position Total</b>	<b>7</b>	<b>\$466,587</b>	<b>7</b>	<b>\$468,032</b>	<b>7</b>	<b>\$468,032</b>
<b>Section Position Total</b>	<b>33</b>	<b>\$3,335,818</b>	<b>33</b>	<b>\$3,086,028</b>	<b>33</b>	<b>\$3,086,028</b>
<b>Position Total</b>	<b>50</b>	<b>\$5,173,985</b>	<b>50</b>	<b>\$4,760,044</b>	<b>50</b>	<b>\$4,760,044</b>
<b>Turnover</b>		<b>(288,921)</b>		<b>(270,251)</b>		<b>(270,251)</b>
<b>Position Net Total</b>	<b>50</b>	<b>\$4,885,064</b>	<b>50</b>	<b>\$4,489,793</b>	<b>50</b>	<b>\$4,489,793</b>

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

(027/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,415,009	\$6,631,123	\$6,631,123	\$5,255,936
0015 Schedule Salary Adjustments	106,974	45,460	45,460	
0039 For the Employment of Students as Trainees	17,000	17,000	17,000	
<b>0000 Personnel Services - Total*</b>	<b>\$7,538,983</b>	<b>\$6,693,583</b>	<b>\$6,693,583</b>	<b>\$5,255,936</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$80,000	\$100,000	\$100,000	\$36,038
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	527,299	513,819	513,819	542,056
0149 For Software Maintenance and Licensing	302,170	277,170	277,170	222,872
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	30,000	40,000	40,000	1,610
0152 Advertising	212,500	9,500	9,500	1,618
0162 Repair/Maintenance of Equipment	300	400	400	
0166 Dues, Subscriptions and Memberships	13,862	14,656	9,656	8,435
0169 Technical Meeting Costs	45,779	35,779	40,779	13,491
0178 Freight and Express Charges	3,500	3,500	3,500	105
0179 Messenger Service	12,000	12,000	12,000	12,140
<b>0100 Contractual Services - Total*</b>	<b>\$1,227,410</b>	<b>\$1,006,824</b>	<b>\$1,006,824</b>	<b>\$838,365</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	21,700	20,200	20,200	2,925
<b>0200 Travel - Total*</b>	<b>\$21,700</b>	<b>\$20,200</b>	<b>\$20,200</b>	<b>\$2,925</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$13,240	\$13,240	\$13,240	\$11,978
0348 Books and Related Material	1,315	1,315	1,315	315
0350 Stationery and Office Supplies	13,000	15,000	15,000	4,126
<b>0300 Commodities and Materials - Total*</b>	<b>\$27,555</b>	<b>\$29,555</b>	<b>\$29,555</b>	<b>\$16,419</b>
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams	400	400	400	
<b>9000 Purposes as Specified - Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	
<b>Appropriation Total*</b>	<b>\$8,816,048</b>	<b>\$7,750,562</b>	<b>\$7,750,562</b>	<b>\$6,113,645</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3014 - Administration</b>						
9653 Managing Deputy Comptroller	1	\$164,004	1	\$149,616	1	\$149,616
Schedule Salary Adjustments		6,265				
<b>Section Position Total</b>	<b>1</b>	<b>\$170,269</b>	<b>1</b>	<b>\$149,616</b>	<b>1</b>	<b>\$149,616</b>
<b>3016 - Financial Strategy</b>						
<b>4006 - Financial Policy</b>						
9651 Deputy Comptroller	1	\$152,748	1	\$142,404	1	\$142,404
1912 Project Coordinator	1	80,628	1	73,332	1	73,332
0313 Assistant Commissioner	2	118,128	2	107,256	2	107,256
0311 Projects Administrator	1	110,976	1	107,748	1	107,748
0144 Fiscal Policy Analyst	1	73,800	1	69,564	1	69,564
0139 Senior Fiscal Policy Analyst	3	97,524	3	94,680	3	94,680
Schedule Salary Adjustments		16,265		2,838		2,838
<b>Subsection Position Total</b>	<b>9</b>	<b>\$963,245</b>	<b>9</b>	<b>\$894,438</b>	<b>9</b>	<b>\$894,438</b>
<b>4007 - Citywide Safety Program</b>						
3406 Environmental Health and Safety Coordinator	1	\$73,800	1	\$69,564	1	\$69,564
2085 Director of Environmental Health and Safety Compliance	1	152,748	1	121,404	1	121,404
Schedule Salary Adjustments		5,845		1,650		1,650
<b>Subsection Position Total</b>	<b>2</b>	<b>\$232,393</b>	<b>2</b>	<b>\$192,618</b>	<b>2</b>	<b>\$192,618</b>
<b>4079 - Employee Benefits Management</b>						
9684 Deputy Director	1	\$152,748	1	\$134,112	1	\$134,112
1912 Project Coordinator	1	80,628	1	103,920	1	103,920
1912 Project Coordinator	1	67,656	1	73,332	1	73,332
0392 Assistant Benefits Manager	1	118,128	1	107,256	1	107,256
0370 Benefits Specialist	1	61,656	1	58,116	1	58,116
0366 Staff Assistant - Excluded	1	67,656	1	63,780	1	63,780
0311 Projects Administrator	1	103,512	1	98,520	1	98,520
0308 Staff Assistant	2	97,668	2	89,388	2	89,388
0302 Administrative Assistant II	2	48,960	2	44,808	2	44,808
0233 Benefits Claims Supervisor	1	108,792	2	102,516	2	102,516
0233 Benefits Claims Supervisor	1	105,588				
0223 Manager of Audit and Finance	1	146,232	1	132,480	1	132,480
0135 Senior Financial Analyst	1	86,520	1	78,000	1	78,000
0135 Senior Financial Analyst	1	80,472	1	75,852	1	75,852
Schedule Salary Adjustments		24,294		10,520		10,520
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,497,138</b>	<b>16</b>	<b>\$1,409,312</b>	<b>16</b>	<b>\$1,409,312</b>
<b>4080 - Risk Management</b>						
9672 Risk Manager	1	\$135,084	1	\$128,856	1	\$128,856
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
1711 Senior Risk Analyst	1	120,960	1	108,864	1	108,864
1711 Senior Risk Analyst	1	74,244	1	69,984	1	69,984
1653 Claims Manager	1	105,588	1	102,516	1	102,516
Schedule Salary Adjustments		3,186		3,096		3,096
<b>Subsection Position Total</b>	<b>5</b>	<b>\$506,718</b>	<b>5</b>	<b>\$477,096</b>	<b>5</b>	<b>\$477,096</b>

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

**3016 - Financial Strategy - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4089 - Worker's Compensation and Police and Fire Disability</b>						
9727 Director of Workers Compensation	1	\$152,748	1	\$133,176	1	\$133,176
1204 Worker's Compensation Analyst	1	74,244	1	69,984	1	69,984
1203 Worker's Compensation Claims Coordinator	1	80,628	1	73,332	1	73,332
1203 Worker's Compensation Claims Coordinator	1	77,796	1	69,984	1	69,984
0310 Project Manager	1	84,840	1	82,368	1	82,368
0306 Assistant Director	1	133,524	1	104,580	1	104,580
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		12,622		4,950		4,950
<b>Subsection Position Total</b>	<b>7</b>	<b>\$675,358</b>	<b>7</b>	<b>\$592,326</b>	<b>7</b>	<b>\$592,326</b>
<b>Section Position Total</b>	<b>39</b>	<b>\$3,874,852</b>	<b>39</b>	<b>\$3,565,790</b>	<b>39</b>	<b>\$3,565,790</b>

**3017 - Financial Operations**

**4026 - Cash Management and Disbursements**

9651 Deputy Comptroller	1	\$152,748	1	\$134,172	1	\$134,172
1576 Chief Voucher Expediter	1	123,168	1	112,716	1	112,716
1576 Chief Voucher Expediter	1	71,004				
1501 Central Voucher Coordinator			1	44,808	1	44,808
1143 Operations Analyst	1	72,072	1	58,044	1	58,044
0193 Auditor III	1	122,196	1	111,816	1	111,816
0156 Supervisor of Voucher Auditing			1	58,116	1	58,116
0110 Accountant	1	69,912				
0109 Accounting Technician	4	93,252	3	85,344	3	85,344
0109 Accounting Technician	1	63,732	2	81,468	2	81,468
0109 Accounting Technician	4	53,736	1	55,620	1	55,620
0109 Accounting Technician			2	49,176	2	49,176
0105 Assistant Comptroller	1	142,536	1	132,480	1	132,480
0101 Accountant I			1	53,952	1	53,952
Schedule Salary Adjustments		16,344		5,891		5,891
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,421,664</b>	<b>16</b>	<b>\$1,284,935</b>	<b>16</b>	<b>\$1,284,935</b>

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

**3017 - Financial Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4036 - Payroll Systems and Operations</b>						
9651 Deputy Comptroller	1	\$152,748	1	\$134,172	1	\$134,172
1912 Project Coordinator	1	100,476	1	94,704	1	94,704
0689 Senior Help Desk Technician	1	117,684	1	102,732	1	102,732
0689 Senior Help Desk Technician	2	84,120	2	73,488	2	73,488
0689 Senior Help Desk Technician	1	76,656	1	64,992	1	64,992
0659 Principal Data Base Analyst	1	155,352	1	142,176	1	142,176
0644 Chief Programmer/Analyst Excluded	1	133,524	1	115,512	1	115,512
0635 Senior Programmer/Analyst	2	133,428	1	122,112	1	122,112
0635 Senior Programmer/Analyst			1	115,752	1	115,752
0629 Principal Programmer/Analyst	1	132,108	1	115,752	1	115,752
0311 Projects Administrator	1	137,028	1	133,032	1	133,032
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0192 Auditor II	3	112,020	3	102,516	3	102,516
0121 Payroll Administrator	1	155,412	1	135,720	1	135,720
0121 Payroll Administrator	1	129,048	1	112,716	1	112,716
0121 Payroll Administrator	1	93,780	1	85,812	1	85,812
0114 Assistant Payroll Administrator	1	112,260	1	98,016	1	98,016
0114 Assistant Payroll Administrator	1	102,336	1	89,388	1	89,388
0109 Accounting Technician	1	53,736	1	49,176	1	49,176
Schedule Salary Adjustments		22,153		16,515		16,515
<b>Subsection Position Total</b>	<b>22</b>	<b>\$2,510,125</b>	<b>22</b>	<b>\$2,241,987</b>	<b>22</b>	<b>\$2,241,987</b>
<b>Section Position Total</b>	<b>38</b>	<b>\$3,931,789</b>	<b>38</b>	<b>\$3,526,922</b>	<b>38</b>	<b>\$3,526,922</b>
<b>Position Total</b>	<b>78</b>	<b>\$7,976,910</b>	<b>78</b>	<b>\$7,242,328</b>	<b>78</b>	<b>\$7,242,328</b>
<b>Turnover</b>		<b>(454,927)</b>		<b>(565,745)</b>		<b>(565,745)</b>
<b>Position Net Total</b>	<b>78</b>	<b>\$7,521,983</b>	<b>78</b>	<b>\$6,676,583</b>	<b>78</b>	<b>\$6,676,583</b>



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

(027/1005/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$26,158,786	\$23,550,337	\$23,550,337	\$19,046,204
0012 Contract Wage Increment - Prevailing Rate	69,154	43,443	43,443	
0015 Schedule Salary Adjustments	265,937	138,006	138,006	
0020 Overtime	270,500	163,015	163,015	386,934
0039 For the Employment of Students as Trainees	17,000	17,000	17,000	
0091 Uniform Allowance	84,050	97,900	97,900	77,200
<b>0000 Personnel Services - Total*</b>	<b>\$26,865,427</b>	<b>\$24,009,701</b>	<b>\$24,009,701</b>	<b>\$19,510,338</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$171,600	\$156,000	\$156,000	\$80,000
0138 For Professional Services for Information Technology Maintenance	22,100,000	22,464,190	22,464,190	22,418,636
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,343,446	6,280,946	6,280,946	5,649,855
0149 For Software Maintenance and Licensing	96,040	96,040	96,040	66,236
0152 Advertising	5,500	5,500	5,500	1,600
0156 Lock Box Rental	15,574	15,574	15,574	
0157 Rental of Equipment and Services	5,040	5,040	5,040	5,000
0159 Lease Purchase Agreements for Equipment and Machinery	80,900	109,500	109,500	65,193
0162 Repair/Maintenance of Equipment	1,263,747	1,263,747	1,263,747	895,510
0166 Dues, Subscriptions and Memberships	1,390			
0169 Technical Meeting Costs	12,360	11,210	11,210	
0178 Freight and Express Charges	1,300	1,300	1,300	148
0179 Messenger Service	15,000	21,000	21,000	6,370
<b>0100 Contractual Services - Total*</b>	<b>\$30,111,897</b>	<b>\$30,430,047</b>	<b>\$30,430,047</b>	<b>\$29,188,548</b>
<b>0200 Travel</b>				
0228 Out of Town Travel for Auditors Only	\$1,000	\$1,000	\$1,000	
0229 Transportation and Expense Allowance	2,000	2,000	2,000	222
<b>0200 Travel - Total*</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$222</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$6,083	\$6,083	\$6,083	\$5,648
0339 Revenue Stamps	26,180	26,180	26,180	12,867
0340 Material and Supplies	161,350	161,350	161,350	54,781
0350 Stationery and Office Supplies	95,000	104,900	104,900	41,214
<b>0300 Commodities and Materials - Total*</b>	<b>\$288,613</b>	<b>\$298,513</b>	<b>\$298,513</b>	<b>\$114,510</b>
<b>0400 Equipment</b>				
0421 Machinery and Equipment	45,000	55,000	55,000	10,115
<b>0400 Equipment - Total*</b>	<b>\$45,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$10,115</b>

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	40,000	40,000	40,000	40,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Appropriation Total*</b>	<b>\$57,353,937</b>	<b>\$54,836,261</b>	<b>\$54,836,261</b>	<b>\$48,863,733</b>
<b>Department Total</b>	<b>\$75,382,922</b>	<b>\$70,927,563</b>	<b>\$70,927,563</b>	<b>\$62,311,862</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3100 - Administration</b>						
9814 Managing Deputy Director	1	\$164,004	1	\$149,616	1	\$149,616
0362 Assistant to the Director	1	90,060	1	87,432	1	87,432
Schedule Salary Adjustments		6,265				
<b>Section Position Total</b>	<b>2</b>	<b>\$260,329</b>	<b>2</b>	<b>\$237,048</b>	<b>2</b>	<b>\$237,048</b>
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
9684 Deputy Director	1	\$152,748	1	\$134,172	1	\$134,172
0432 Supervising Clerk	3	102,336	4	93,660	4	93,660
0432 Supervising Clerk	1	97,668	1	85,344	1	85,344
0432 Supervising Clerk	1	69,912	1	61,020	1	61,020
0432 Supervising Clerk	1	58,956				
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0306 Assistant Director	2	118,128	2	102,516	2	102,516
0248 Supervisor of Payment Center	3	110,256	2	103,920	2	103,920
0248 Supervisor of Payment Center	1	80,628	1	99,228	1	99,228
0248 Supervisor of Payment Center	1	70,872	1	75,996	1	75,996
0248 Supervisor of Payment Center			1	63,780	1	63,780
0237 Coordinator of Payment Services	1	77,796	1	69,984	1	69,984
0235 Payment Services Representative	2	84,972	2	77,772	2	77,772
0235 Payment Services Representative	3	81,168	3	74,280	3	74,280
0235 Payment Services Representative	1	73,932	1	70,860	1	70,860
0235 Payment Services Representative	2	60,780	1	64,620	1	64,620
0235 Payment Services Representative	1	58,020	2	55,620	2	55,620
0235 Payment Services Representative	4	52,908	3	50,688	3	50,688
0235 Payment Services Representative	7	48,960	8	44,808	8	44,808
Schedule Salary Adjustments		39,618		7,459		7,459
<b>Subsection Position Total</b>	<b>36</b>	<b>\$2,808,210</b>	<b>36</b>	<b>\$2,579,311</b>	<b>36</b>	<b>\$2,579,311</b>

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

**3154 - Payment Processing - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4642 - Reconciliation</b>						
0236 Payment Reconciler	1	\$48,960	1	\$50,688	1	\$50,688
0187 Director of Accounting	1	107,772	1	97,260	1	97,260
0120 Supervisor of Accounting	1	117,792	1	106,152	1	106,152
0111 Lead Accountant	1	101,448	1	88,416	1	88,416
0110 Accountant	1	69,912	2	59,184	2	59,184
0110 Accountant	1	64,668				
0109 Accounting Technician	1	58,020	1	49,176	1	49,176
Schedule Salary Adjustments		10,224		7,980		7,980
<b>Subsection Position Total</b>	<b>7</b>	<b>\$578,796</b>	<b>7</b>	<b>\$518,040</b>	<b>7</b>	<b>\$518,040</b>
<b>Section Position Total</b>	<b>43</b>	<b>\$3,387,006</b>	<b>43</b>	<b>\$3,097,351</b>	<b>43</b>	<b>\$3,097,351</b>

**3156 - Tax Policy and Administration**

**4666 - Tax Administration**

0191 Auditor I	1	\$102,468	1	\$93,780	1	\$93,780
0149 Supervisor of Auditing	1	137,016	1	129,144	1	129,144
0109 Accounting Technician	3	93,252	3	85,344	3	85,344
0109 Accounting Technician	1	89,028	1	81,468	1	81,468
0109 Accounting Technician	1	84,972	1	74,280	1	74,280
0109 Accounting Technician	1	79,368	1	68,256	1	68,256
0109 Accounting Technician	1	53,736	1	61,020	1	61,020
Schedule Salary Adjustments		3,149		3,201		3,201
<b>Subsection Position Total</b>	<b>9</b>	<b>\$829,493</b>	<b>9</b>	<b>\$767,181</b>	<b>9</b>	<b>\$767,181</b>

**4667 - Tax Enforcement**

9684 Deputy Director	1	\$152,748	1	\$137,832	1	\$137,832
0194 Auditor IV	2	145,872	2	133,488	2	133,488
0194 Auditor IV	1	126,480	1	94,152	1	94,152
0193 Auditor III	1	122,196	4	111,816	4	111,816
0193 Auditor III	3	101,448	3	88,416	3	88,416
0193 Auditor III	3	91,884	2	77,772	2	77,772
0193 Auditor III	2	84,972				
0192 Auditor II	4	112,020	4	102,516	4	102,516
0192 Auditor II	2	91,884	5	80,172	5	80,172
0192 Auditor II	1	83,436	1	76,344	1	76,344
0192 Auditor II	10	76,956	7	70,428	7	70,428
0191 Auditor I	1	102,468	1	93,780	1	93,780
0191 Auditor I	2	79,368	1	72,624	1	72,624
0191 Auditor I	5	69,900	3	69,180	3	69,180
0191 Auditor I			3	63,960	3	63,960
0150 Manager of Auditing	3	142,536	2	137,832	2	137,832
0150 Manager of Auditing			1	132,480	1	132,480
0149 Supervisor of Auditing	5	137,016	6	129,144	6	129,144
0149 Supervisor of Auditing	2	131,064	1	97,260	1	97,260
Schedule Salary Adjustments		28,937		13,716		13,716
<b>Subsection Position Total</b>	<b>48</b>	<b>\$4,942,409</b>	<b>48</b>	<b>\$4,607,088</b>	<b>48</b>	<b>\$4,607,088</b>
<b>Section Position Total</b>	<b>57</b>	<b>\$5,771,902</b>	<b>57</b>	<b>\$5,374,269</b>	<b>57</b>	<b>\$5,374,269</b>

**1010 - Corporate Fund**  
**027 - Department of Finance**  
**1005 - Finance / 2020 - Revenue Services and Operations**  
**Positions and Salaries - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3157 - Street Operations</b>						
<b>4674 - Parking Enforcement</b>						
7482 Parking Enforcement Aide	11	\$78,060	10	\$71,436	10	\$71,436
7482 Parking Enforcement Aide	3	74,520	5	68,196	5	68,196
7482 Parking Enforcement Aide	9	71,112	10	65,064	10	65,064
7482 Parking Enforcement Aide	7	67,896	7	62,136	7	62,136
7482 Parking Enforcement Aide	3	61,872	5	59,352	5	59,352
7482 Parking Enforcement Aide	7	59,076	1	56,616	1	56,616
7482 Parking Enforcement Aide	2	56,388	7	54,072	7	54,072
7482 Parking Enforcement Aide	6	50,724	5	51,600	5	51,600
7482 Parking Enforcement Aide	7	48,396	5	46,416	5	46,416
7482 Parking Enforcement Aide	18	46,236	6	44,292	6	44,292
7482 Parking Enforcement Aide	19	44,136	3	42,312	3	42,312
7482 Parking Enforcement Aide	365M	3,300M	365M	3,300M	365M	3,300M
7482 Parking Enforcement Aide			28	40,392	28	40,392
7481 Field Supervisor I - Parking Enforcement	3	81,792	1	78,384	1	78,384
7481 Field Supervisor I - Parking Enforcement	1	74,520	1	74,844	1	74,844
7481 Field Supervisor I - Parking Enforcement	1	61,872	2	71,436	2	71,436
7481 Field Supervisor I - Parking Enforcement	1	53,088	2	68,196	2	68,196
7481 Field Supervisor I - Parking Enforcement	5	48,396	1	65,064	1	65,064
7481 Field Supervisor I - Parking Enforcement			2	44,292	2	44,292
7481 Field Supervisor I - Parking Enforcement			1	50,964	1	50,964
7481 Field Supervisor I - Parking Enforcement			1	56,616	1	56,616
7480 Field Supervisor II - Parking Enforcement	1	78,084	2	53,340	2	53,340
7480 Field Supervisor II - Parking Enforcement	1	58,272				
7118 Dispatch Clerk - in Charge	1	97,668	1	89,388	1	89,388
7102 Dispatch Clerk	2	93,252	2	85,344	2	85,344
7102 Dispatch Clerk	2	66,684	1	61,020	1	61,020
7102 Dispatch Clerk	1	63,732	1	58,320	1	58,320
7102 Dispatch Clerk	1	53,736	1	55,620	1	55,620
7102 Dispatch Clerk			1	49,176	1	49,176
Schedule Salary Adjustments		76,687		61,170		61,170
<b>Subsection Position Total</b>	<b>112</b>	<b>\$7,852,759</b>	<b>112</b>	<b>\$7,436,838</b>	<b>112</b>	<b>\$7,436,838</b>
<b>4675 - Booting</b>						
7113 Supervising Booter - Parking	7	\$43.85H	7	\$38.35H	7	\$38.35H
7112 Booter - Parking	12,571H	42.48H	12,571H	37.15H	12,571H	37.15H
7112 Booter - Parking	28	42.48H	28	37.15H	28	37.15H
<b>Subsection Position Total</b>	<b>35</b>	<b>\$3,646,507</b>	<b>35</b>	<b>\$3,189,005</b>	<b>35</b>	<b>\$3,189,005</b>

**1010 - Corporate Fund**  
**027 - Department of Finance**  
**1005 - Finance / 2020 - Revenue Services and Operations**  
**Positions and Salaries - Continued**

**3157 - Street Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4676 - Enforcement Administration</b>						
9684 Deputy Director	1	\$152,748	1	\$134,172	1	\$134,172
7119 Supervisor of Booting Operations	1	77,796	1	69,984	1	69,984
1256 Supervising Investigator	1	115,488	1	103,920	1	103,920
1217 Parking Investigator	1	91,584	1	86,328	1	86,328
1217 Parking Investigator	2	87,384	1	82,368	1	82,368
1217 Parking Investigator	2	81,012	1	78,672	1	78,672
1217 Parking Investigator	1	71,580	2	74,052	2	74,052
1217 Parking Investigator	1	56,172	1	63,780	1	63,780
1217 Parking Investigator			1	52,956	1	52,956
1143 Operations Analyst			1	58,044	1	58,044
0638 Programmer/Analyst			1	102,516	1	102,516
0634 Data Services Administrator	1	112,260				
0431 Clerk IV	1	60,780	1	55,620	1	55,620
0381 Director of Administration II	1	126,720	1	114,012	1	114,012
0334 Manager of Parking	1	97,524	1	94,680	1	94,680
0310 Project Manager	1	98,484	1	95,616	1	95,616
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0306 Assistant Director	2	118,128	1	107,652	1	107,652
0306 Assistant Director			1	100,500	1	100,500
Schedule Salary Adjustments		31,205		8,233		8,233
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,730,057</b>	<b>19</b>	<b>\$1,616,341</b>	<b>19</b>	<b>\$1,616,341</b>
<b>4677 - Field Support</b>						
9536 Laborer - Parking Operations	3	\$48.90H	3	\$45.90H	3	\$45.90H
<b>Subsection Position Total</b>	<b>3</b>	<b>\$305,136</b>	<b>3</b>	<b>\$286,416</b>	<b>3</b>	<b>\$286,416</b>
<b>4678 - Permits</b>						
1912 Project Coordinator	1	\$105,276	1	\$99,228	1	\$99,228
0330 Parking Revenue Security Supervisor	1	120,960	1	114,012	1	114,012
0303 Administrative Assistant III	2	58,956	1	58,320	1	58,320
0303 Administrative Assistant III			1	53,952	1	53,952
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments				2,304		2,304
<b>Subsection Position Total</b>	<b>5</b>	<b>\$429,120</b>	<b>5</b>	<b>\$405,588</b>	<b>5</b>	<b>\$405,588</b>
<b>Section Position Total</b>	<b>173</b>	<b>\$13,963,579</b>	<b>174</b>	<b>\$12,934,188</b>	<b>174</b>	<b>\$12,934,188</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3220 - Accounts Receivable</b>						
<b>4202 - Advanced Collections</b>						
9684 Deputy Director	1	\$152,748	1	\$137,832	1	\$137,832
1912 Project Coordinator	1	74,244	1	69,984	1	69,984
1912 Project Coordinator	2	67,656	1	66,804	1	66,804
1912 Project Coordinator			1	63,780	1	63,780
0712 Senior Public Information Officer	1	110,256	1	103,920	1	103,920
0432 Supervising Clerk	1	102,336	1	93,660	1	93,660
0432 Supervising Clerk	1	63,732	1	55,620	1	55,620
0432 Supervising Clerk	3	58,956	3	53,952	3	53,952
0431 Clerk IV	2	84,972	2	77,772	2	77,772
0431 Clerk IV	2	55,392	1	55,620	1	55,620
0431 Clerk IV	10	48,960	1	53,088	1	53,088
0431 Clerk IV			7	44,808	7	44,808
0431 Clerk IV			3	48,420	3	48,420
0369 Assistant Director - Finance	1	118,128	1	106,152	1	106,152
0307 Administrative Assistant II - Excluded	1	71,580	1	67,464	1	67,464
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
0167 Manager of Revenue Collections	1	98,664	1	97,260	1	97,260
0145 Manager of Compliance Analysis	1	121,380	1	118,200	1	118,200
0109 Accounting Technician			1	53,088	1	53,088
Schedule Salary Adjustments		23,131		16,435		16,435
<b>Subsection Position Total</b>	<b>30</b>	<b>\$2,126,623</b>	<b>31</b>	<b>\$2,033,983</b>	<b>31</b>	<b>\$2,033,983</b>

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

**3220 - Accounts Receivable - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4204 - Citation Administration</b>						
9684 Deputy Director	1	\$152,748	1	\$134,172	1	\$134,172
7404 Traffic Enforcement Technician	1	55,932	2	48,900	2	48,900
7404 Traffic Enforcement Technician	1	50,952	2	44,544	2	44,544
7404 Traffic Enforcement Technician	1	48,672	2	42,120	2	42,120
7404 Traffic Enforcement Technician	4	41,904	1	40,164	1	40,164
7404 Traffic Enforcement Technician	2	40,032	8	36,636	8	36,636
7404 Traffic Enforcement Technician	27	38,232	2	34,992	2	34,992
7403 Supervising Traffic Enforcement Technician	1	53,436	1	46,176	1	46,176
7403 Supervising Traffic Enforcement Technician	1	48,144	1	38,340	1	38,340
7403 Supervising Traffic Enforcement Technician	1	46,020				
7403 Supervising Traffic Enforcement Technician	1	41,904				
7401 Customer Services Supervisor	1	91,584	1	86,328	1	86,328
3092 Program Director	1	86,520	1	81,552	1	81,552
0801 Executive Administrative Assistant I			1	63,972	1	63,972
0308 Staff Assistant	1	76,656	1	102,732	1	102,732
0308 Staff Assistant	1	66,684				
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	1	58,020	1	50,688	1	50,688
0275 Assistant Manager of Collections	1	86,520	1	81,552	1	81,552
0109 Accounting Technician	1	70,608	1	61,020	1	61,020
Schedule Salary Adjustments		46,721		17,508		17,508
<b>Subsection Position Total</b>	<b>49</b>	<b>\$2,446,037</b>	<b>28</b>	<b>\$1,516,176</b>	<b>28</b>	<b>\$1,516,176</b>
<b>Section Position Total</b>	<b>79</b>	<b>\$4,572,660</b>	<b>59</b>	<b>\$3,550,159</b>	<b>59</b>	<b>\$3,550,159</b>
<b>Position Total</b>	<b>354</b>	<b>\$27,955,476</b>	<b>335</b>	<b>\$25,193,015</b>	<b>335</b>	<b>\$25,193,015</b>
<b>Turnover</b>		<b>(1,530,753)</b>		<b>(1,504,672)</b>		<b>(1,504,672)</b>
<b>Position Net Total</b>	<b>354</b>	<b>\$26,424,723</b>	<b>335</b>	<b>\$23,688,343</b>	<b>335</b>	<b>\$23,688,343</b>
<b>Department Position Total</b>	<b>513</b>	<b>\$44,691,071</b>	<b>493</b>	<b>\$40,373,959</b>	<b>493</b>	<b>\$40,373,959</b>
<b>Turnover</b>		<b>(2,449,538)</b>		<b>(2,517,253)</b>		<b>(2,517,253)</b>
<b>Department Position Net Total</b>	<b>513</b>	<b>\$42,241,533</b>	<b>493</b>	<b>\$37,856,706</b>	<b>493</b>	<b>\$37,856,706</b>

**0100 - Corporate Fund**  
**028 - CITY TREASURER'S OFFICE**  
**2005 - OFFICE OF 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 office of the City Treasurer manages outreach programs that promote economic development in Chicago's neighborhoods.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,795,713	\$1,617,338	\$1,617,338	\$1,013,396
0015 Schedule Salary Adjustments	28,399	2,568	2,568	
0039 For the Employment of Students as Trainees	15,000	15,000	15,000	
<b>0000 Personnel Services - Total*</b>	<b>\$1,839,112</b>	<b>\$1,634,906</b>	<b>\$1,634,906</b>	<b>\$1,013,396</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$131	\$131	\$131	\$43
0138 For Professional Services for Information Technology Maintenance	120,037	120,037	120,037	112,594
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	327,801	327,801	327,801	343,549
0142 Accounting and Auditing	92,000	92,000	92,000	
0149 For Software Maintenance and Licensing	31,721	31,721	31,721	7,357
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,000	3,000	3,000	
0157 Rental of Equipment and Services	51,000	51,000	51,000	17,254
0159 Lease Purchase Agreements for Equipment and Machinery	26,346	26,346	26,346	12,893
0166 Dues, Subscriptions and Memberships	333,090	333,090	333,090	307,371
0169 Technical Meeting Costs	40,000	33,000	33,000	13,576
0179 Messenger Service	500	500	500	
<b>0100 Contractual Services - Total*</b>	<b>\$1,025,626</b>	<b>\$1,018,626</b>	<b>\$1,018,626</b>	<b>\$814,637</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$20,000	\$16,500	\$16,500	\$4,029
0270 Local Transportation	1,500	1,500	1,500	66
<b>0200 Travel - Total*</b>	<b>\$21,500</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$4,095</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	6,500	6,500	6,500	4,807
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$4,807</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	7,000	7,000	6,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$6,000</b>
<b>Appropriation Total*</b>	<b>\$2,902,738</b>	<b>\$2,685,032</b>	<b>\$2,685,032</b>	<b>\$1,842,935</b>



**0100 - Corporate Fund**  
**028 - City Treasurer's Office**  
**2005 - Office of City Treasurer - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Executive</b>						
9928 City Treasurer	1	\$164,628	1	\$161,016	1	\$161,016
0705 Director of Public Affairs	1	102,492	1	99,528	1	99,528
0340 Assistant to the City Treasurer	1	100,476	1	97,332	1	97,332
<b>Section Position Total</b>	<b>3</b>	<b>\$367,596</b>	<b>3</b>	<b>\$357,876</b>	<b>3</b>	<b>\$357,876</b>
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	2	\$107,628	1	\$99,504	1	\$99,504
9676 Assistant City Treasurer			1	96,600	1	96,600
0340 Assistant to the City Treasurer	3	79,176				
0242 Portfolio Manager	1	103,512	1	100,500	1	100,500
0242 Portfolio Manager	1	84,000	1	81,552	1	81,552
0242 Portfolio Manager			3	79,176	3	79,176
Schedule Salary Adjustments		15,386				
<b>Section Position Total</b>	<b>7</b>	<b>\$655,682</b>	<b>7</b>	<b>\$615,684</b>	<b>7</b>	<b>\$615,684</b>
<b>3015 - Financial Reporting</b>						
9673 Deputy City Treasurer	1	\$130,800	1	\$130,800	1	\$130,800
0340 Assistant to the City Treasurer	1	75,000	1	67,944	1	67,944
0194 Auditor IV	1	145,872	1	133,488	1	133,488
0187 Director of Accounting	1	103,176	1	106,152	1	106,152
Schedule Salary Adjustments		3,297		2,568		2,568
<b>Section Position Total</b>	<b>4</b>	<b>\$458,145</b>	<b>4</b>	<b>\$440,952</b>	<b>4</b>	<b>\$440,952</b>
<b>3020 - Administration</b>						
9733 First Deputy City Treasurer	1	\$173,724				
9676 Assistant City Treasurer	1	139,176	1	131,472	1	131,472
9676 Assistant City Treasurer	1	107,628	1	96,000	1	96,000
9673 Deputy City Treasurer			1	173,724	1	173,724
Schedule Salary Adjustments		9,716				
<b>Section Position Total</b>	<b>3</b>	<b>\$430,244</b>	<b>3</b>	<b>\$401,196</b>	<b>3</b>	<b>\$401,196</b>
<b>Position Total</b>	<b>17</b>	<b>\$1,911,667</b>	<b>17</b>	<b>\$1,815,708</b>	<b>17</b>	<b>\$1,815,708</b>
<b>Turnover</b>		<b>(87,555)</b>		<b>(195,802)</b>		<b>(195,802)</b>
<b>Position Net Total</b>	<b>17</b>	<b>\$1,824,112</b>	<b>17</b>	<b>\$1,619,906</b>	<b>17</b>	<b>\$1,619,906</b>

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

(030/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,354,303	\$3,064,585	\$3,064,585	\$2,915,179
0015 Schedule Salary Adjustments	34,855	10,325	10,325	
0020 Overtime	2,700	2,450	2,450	134
0039 For the Employment of Students as Trainees	40,457	8,624	8,624	
<b>0000 Personnel Services - Total*</b>	<b>\$3,432,315</b>	<b>\$3,085,984</b>	<b>\$3,085,984</b>	<b>\$2,915,313</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$69,622	\$69,622	\$69,622	\$58,291
0138 For Professional Services for Information Technology Maintenance	1,110,490	1,069,057	1,069,057	1,111,023
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,993,922	4,047,688	4,047,688	2,584,936
0143 Court Reporting	51,829	64,917	64,917	23,841
0159 Lease Purchase Agreements for Equipment and Machinery	51,284	51,284	51,284	114,929
0162 Repair/Maintenance of Equipment	600	600	600	75
0166 Dues, Subscriptions and Memberships	2,350	2,350	2,350	2,298
0169 Technical Meeting Costs	470	470	470	75
0179 Messenger Service	2,850	2,850	2,850	2,612
<b>0100 Contractual Services - Total*</b>	<b>\$5,283,417</b>	<b>\$5,308,838</b>	<b>\$5,308,838</b>	<b>\$3,898,080</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	1,750	1,750	1,750	749
<b>0200 Travel - Total*</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$749</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$16,320	\$15,618	\$15,618	\$7,189
0348 Books and Related Material	1,000	1,000	1,000	514
0350 Stationery and Office Supplies	12,440	12,440	12,440	8,119
<b>0300 Commodities and Materials - Total*</b>	<b>\$29,760</b>	<b>\$29,058</b>	<b>\$29,058</b>	<b>\$15,822</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	21,850	21,850	21,850	21,850
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$21,850</b>	<b>\$21,850</b>	<b>\$21,850</b>	<b>\$21,850</b>
<b>Appropriation Total*</b>	<b>\$8,769,092</b>	<b>\$8,447,480</b>	<b>\$8,447,480</b>	<b>\$6,851,814</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Office of the Director</b>						
<b>4006 - Administration</b>						
9930 Director of Administrative Hearings	1	\$180,732	1	\$174,240	1	\$174,240
9818 Deputy Director of Administrative Adjudication	1	153,948	1	146,676	1	146,676
1912 Project Coordinator	1	110,256	1	103,920	1	103,920
0802 Executive Administrative Assistant II	1	83,472	1	78,672	1	78,672
Schedule Salary Adjustments		2,849				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$531,257</b>	<b>4</b>	<b>\$503,508</b>	<b>4</b>	<b>\$503,508</b>
<b>4010 - Support Services</b>						
0308 Staff Assistant	1	\$112,260	1	\$102,732	1	\$102,732
0303 Administrative Assistant III	1	93,252	1	81,468	1	81,468
0303 Administrative Assistant III	1	84,972	1	74,280	1	74,280
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	1	64,332	1	50,688	1	50,688
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		2,552		146		146
<b>Subsection Position Total</b>	<b>6</b>	<b>\$491,300</b>	<b>6</b>	<b>\$431,894</b>	<b>6</b>	<b>\$431,894</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$1,022,557</b>	<b>10</b>	<b>\$935,402</b>	<b>10</b>	<b>\$935,402</b>
<b>3010 - Finance and Administration</b>						
<b>4015 - Financial/Personnel/Payroll Management</b>						
1912 Project Coordinator	1	\$67,656				
1315 Human Resources Business Partner	1	120,960	1	114,012	1	114,012
0380 Director of Administration I			1	76,992	1	76,992
Schedule Salary Adjustments		1,560				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$190,176</b>	<b>2</b>	<b>\$191,004</b>	<b>2</b>	<b>\$191,004</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$190,176</b>	<b>2</b>	<b>\$191,004</b>	<b>2</b>	<b>\$191,004</b>
<b>3015 - Operational Services</b>						
<b>4025 - Customer Services</b>						
9819 Manager of Administrative Adjudication	1	\$121,212	1	\$108,816	1	\$108,816
0378 Administrative Supervisor			1	52,956	1	52,956
0308 Staff Assistant	1	64,668				
0303 Administrative Assistant III	1	84,972				
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	1	50,460	1	44,808	1	44,808
Schedule Salary Adjustments		5,977		1,242		1,242
<b>Subsection Position Total</b>	<b>5</b>	<b>\$412,261</b>	<b>4</b>	<b>\$285,594</b>	<b>4</b>	<b>\$285,594</b>

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

**3015 - Operational Services - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4100 - Building Hearings Division</b>						
1660 Senior Administrative Law Officer	1	\$121,212	1	\$107,748	1	\$107,748
0308 Staff Assistant	1	66,684	1	59,184	1	59,184
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	1	70,608	1	61,632	1	61,632
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		4,501		872		872
<b>Subsection Position Total</b>	<b>5</b>	<b>\$396,937</b>	<b>5</b>	<b>\$352,016</b>	<b>5</b>	<b>\$352,016</b>
<b>4350 - Consumer and Environmental Division</b>						
1660 Senior Administrative Law Officer	1	\$121,212	1	\$107,748	1	\$107,748
0308 Staff Assistant	1	69,912	1	61,020	1	61,020
0302 Administrative Assistant II	1	84,972	2	77,772	2	77,772
0302 Administrative Assistant II	1	58,020	1	50,688	1	50,688
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		7,769		2,437		2,437
<b>Subsection Position Total</b>	<b>5</b>	<b>\$390,845</b>	<b>5</b>	<b>\$377,437</b>	<b>5</b>	<b>\$377,437</b>
<b>4400 - Municipal Hearings Division</b>						
1660 Senior Administrative Law Officer	1	\$121,212	1	\$107,748	1	\$107,748
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0303 Administrative Assistant III	1	97,668	1	85,344	1	85,344
0303 Administrative Assistant III			1	74,280	1	74,280
0302 Administrative Assistant II	2	58,020	1	61,632	1	61,632
0302 Administrative Assistant II	1	48,960	2	50,688	2	50,688
Schedule Salary Adjustments		4,724		2,572		2,572
<b>Subsection Position Total</b>	<b>6</b>	<b>\$500,864</b>	<b>7</b>	<b>\$535,684</b>	<b>7</b>	<b>\$535,684</b>
<b>4500 - Vehicle Hearings Division</b>						
9844 Senior Hearing Officer	1	\$80,400	1	\$78,060	1	\$78,060
1660 Senior Administrative Law Officer	1	121,212	1	107,748	1	107,748
0308 Staff Assistant	1	73,188	1	59,184	1	59,184
0302 Administrative Assistant II	4	84,972	3	77,772	3	77,772
0302 Administrative Assistant II			1	74,280	1	74,280
Schedule Salary Adjustments		4,923		3,056		3,056
<b>Subsection Position Total</b>	<b>7</b>	<b>\$619,611</b>	<b>7</b>	<b>\$555,644</b>	<b>7</b>	<b>\$555,644</b>
<b>Section Position Total</b>	<b>28</b>	<b>\$2,320,518</b>	<b>28</b>	<b>\$2,106,375</b>	<b>28</b>	<b>\$2,106,375</b>
<b>Position Total</b>	<b>40</b>	<b>\$3,533,251</b>	<b>40</b>	<b>\$3,232,781</b>	<b>40</b>	<b>\$3,232,781</b>
<b>Turnover</b>		<b>(144,093)</b>		<b>(157,871)</b>		<b>(157,871)</b>
<b>Position Net Total</b>	<b>40</b>	<b>\$3,389,158</b>	<b>40</b>	<b>\$3,074,910</b>	<b>40</b>	<b>\$3,074,910</b>

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

(031/1005/2005)

The Department of Law ("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 and represents the City's interest in litigation.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$33,616,696	\$29,264,453	\$29,264,453	\$24,536,453
0015 Schedule Salary Adjustments	154,940	132,489	132,489	
0020 Overtime	5,000	5,000	5,000	628
<b>0000 Personnel Services - Total*</b>	<b>\$33,776,636</b>	<b>\$29,401,942</b>	<b>\$29,401,942</b>	<b>\$24,537,081</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$117,420	\$151,545	\$151,545	\$70,126
0138 For Professional Services for Information Technology Maintenance	414,373	552,000	552,000	377,853
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,051,658	970,158	970,158	892,831
0141 Appraisals	10,000	16,000	16,000	1,325
0143 Court Reporting	750,478	800,478	800,478	696,573
0145 Legal Expenses	62,437	96,189	96,189	19,105
0149 For Software Maintenance and Licensing	561,680	561,680	561,680	289,280
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	14,000	14,000	14,000	6,728
0157 Rental of Equipment and Services	49,883	49,883	49,883	35,350
0159 Lease Purchase Agreements for Equipment and Machinery	96,934	118,812	118,812	115,786
0162 Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166 Dues, Subscriptions and Memberships	129,429	19,704	19,704	4,810
0169 Technical Meeting Costs	46,540	46,540	46,540	34,100
0178 Freight and Express Charges	7,378	7,378	7,378	7,296
<b>0100 Contractual Services - Total*</b>	<b>\$3,313,412</b>	<b>\$3,405,569</b>	<b>\$3,405,569</b>	<b>\$2,551,163</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$4,010	\$4,010	\$4,010	
0245 Reimbursement to Travelers	35,000	35,000	35,000	9,924
0270 Local Transportation	31,750	31,750	31,750	7,735
<b>0200 Travel - Total*</b>	<b>\$70,760</b>	<b>\$70,760</b>	<b>\$70,760</b>	<b>\$17,659</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,800	\$1,800	\$1,800	
0350 Stationery and Office Supplies	54,078	54,078	54,078	51,435
<b>0300 Commodities and Materials - Total*</b>	<b>\$55,878</b>	<b>\$55,878</b>	<b>\$55,878</b>	<b>\$51,435</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	11,000	11,000	11,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$37,227,686</b>	<b>\$32,945,149</b>	<b>\$32,945,149</b>	<b>\$27,167,338</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3006 - Administration</b>						
<b>4005 - Corporation Counsel's Office</b>						
9931 Corporation Counsel	1	\$201,612	1	\$195,708	1	\$195,708
1689 Administrative Assistant to Deputy Corporation Counsel	1	70,872	1	63,780	1	63,780
1657 First Assistant Corporation Counsel	1	180,768	1	180,768	1	180,768
1654 Managing Deputy Corporation Counsel	1	175,464	1	175,464	1	175,464
1641 Assistant Corporation Counsel Supervisor		115,140		111,792		111,792
0802 Executive Administrative Assistant II	1	67,656	1	63,780	1	63,780
0789 Public Relations Rep III - Excluded	1	67,656	1	63,780	1	63,780
0705 Director of Public Affairs	1	140,916	1	136,812	1	136,812
0365 Personal Assistant	1	92,784	1	90,084	1	90,084
Schedule Salary Adjustments		3,422		3,553		3,553
<b>Subsection Position Total</b>	<b>8</b>	<b>\$1,001,150</b>	<b>8</b>	<b>\$973,729</b>	<b>8</b>	<b>\$973,729</b>
<b>4010 - Administrative Services</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,872	1	\$63,780	1	\$63,780
1673 Assistant Corporation Counsel III		83,208		80,784		80,784
1672 Assistant Corporation Counsel II		79,428		77,112		77,112
1661 Director of Attorney Recruitment and Professional Development - Law	1	112,608	1	101,580	1	101,580
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1643 Assistant Corporation Counsel I		75,828		73,620		73,620
1342 Senior Personnel Assistant	1	89,028	1	81,468	1	81,468
1310 Administrative Services Officer II - Excluded	1	67,656	1	103,920	1	103,920
1158 Chief Methods Analyst	1	100,476	1	94,704	1	94,704
0654 Programmer/Analyst-Excluded	1	70,272	1	63,012	1	63,012
0601 Director of Information Systems	1	118,128	1	112,128	1	112,128
0361 Director of Personnel Policies and Utilization	1	120,960	1	108,864	1	108,864
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0303 Administrative Assistant III	1	63,732	1	53,952	1	53,952
0125 Finance Officer - Excluded	1	77,400	1	69,564	1	69,564
0118 Director of Finance	1	133,524	1	121,404	1	121,404
0109 Accounting Technician	1	53,736	1	49,176	1	49,176
Schedule Salary Adjustments		23,683		7,501		7,501
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,337,047</b>	<b>14</b>	<b>\$1,260,541</b>	<b>14</b>	<b>\$1,260,541</b>
<b>Section Position Total</b>	<b>22</b>	<b>\$2,338,197</b>	<b>22</b>	<b>\$2,234,270</b>	<b>22</b>	<b>\$2,234,270</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3007 - Appeals</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$110,256	1	\$103,920	1	\$103,920
1673 Assistant Corporation Counsel III	1	145,200	1	128,460	1	128,460
1673 Assistant Corporation Counsel III	2	120,600	2	111,792	2	111,792
1673 Assistant Corporation Counsel III	2	109,908	2	101,880	2	101,880
1673 Assistant Corporation Counsel III	1	104,940	2	80,784	2	80,784
1673 Assistant Corporation Counsel III	1	95,616				
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	154,680	1	154,680
1617 Paralegal II	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments				3,368		3,368
<b>Section Position Total</b>	<b>12</b>	<b>\$1,516,200</b>	<b>12</b>	<b>\$1,409,660</b>	<b>12</b>	<b>\$1,409,660</b>
<b>3011 - Building and License Enforcement</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$100,476	1	\$94,704	1	\$94,704
1674 Assistant Corporation Counsel Senior	1	109,908				
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1643 Assistant Corporation Counsel I	2	126,336	1	101,880	1	101,880
1643 Assistant Corporation Counsel I	1	104,940	5	97,260	5	97,260
1643 Assistant Corporation Counsel I	7	100,176	1	92,832	1	92,832
1643 Assistant Corporation Counsel I	3	95,616	1	84,624	1	84,624
1643 Assistant Corporation Counsel I	3	87,168	3	80,784	3	80,784
1643 Assistant Corporation Counsel I	2	83,208	3	73,620	3	73,620
1643 Assistant Corporation Counsel I	5	79,428				
1643 Assistant Corporation Counsel I	2	75,828				
1641 Assistant Corporation Counsel Supervisor	4	159,324	2	154,680	2	154,680
1641 Assistant Corporation Counsel Supervisor	1	152,088	1	147,660	1	147,660
1641 Assistant Corporation Counsel Supervisor	1	145,200	1	140,976	1	140,976
1641 Assistant Corporation Counsel Supervisor	1	115,140				
1631 Law Clerk	26,270H	15.80H	26,270H	15.40H	26,270H	15.40H
1619 Supervising Paralegal	1	110,256	1	103,920	1	103,920
1617 Paralegal II	2	112,260	1	102,732	1	102,732
1617 Paralegal II	2	64,668	2	98,016	2	98,016
1617 Paralegal II			1	59,184	1	59,184
1607 Superv Process Server	1	78,564	1	69,984	1	69,984
1601 Process Server	5	64,332	5	58,872	5	58,872
1601 Process Server	1	55,392	1	48,420	1	48,420
1601 Process Server	1	48,960	1	44,808	1	44,808
0875 Senior Legal Personal Computer Operator	1	84,972	1	77,772	1	77,772
0875 Senior Legal Personal Computer Operator	1	60,780	1	44,808	1	44,808
0665 Senior Data Entry Operator	1	44,640				
0303 Administrative Assistant III	2	58,956	1	77,772	1	77,772
0302 Administrative Assistant II	1	84,972				
0302 Administrative Assistant II	1	73,932				
Schedule Salary Adjustments		22,396		27,534		27,534
<b>Section Position Total</b>	<b>56</b>	<b>\$5,783,462</b>	<b>37</b>	<b>\$3,801,020</b>	<b>37</b>	<b>\$3,801,020</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3014 - Constitutional and Commercial Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$77,796	1	\$69,984	1	\$69,984
1673 Assistant Corporation Counsel III	1	115,140	2	117,084	2	117,084
1673 Assistant Corporation Counsel III	1	109,908	1	111,792	1	111,792
1673 Assistant Corporation Counsel III	4	91,308	4	80,784	4	80,784
1673 Assistant Corporation Counsel III	1	83,208				
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	152,088	1	147,660	1	147,660
1641 Assistant Corporation Counsel Supervisor	1	132,312	1	122,652	1	122,652
1641 Assistant Corporation Counsel Supervisor	1	126,336	2	111,792	2	111,792
1641 Assistant Corporation Counsel Supervisor	1	115,140				
1619 Supervising Paralegal	1	67,656	1	63,780	1	63,780
1617 Paralegal II	1	107,100	1	93,660	1	93,660
Schedule Salary Adjustments		5,525		5,903		5,903
<b>Section Position Total</b>	<b>16</b>	<b>\$1,785,029</b>	<b>16</b>	<b>\$1,723,907</b>	<b>16</b>	<b>\$1,723,907</b>
<b>3019 - Torts</b>						
<b>4001 - Corporate Torts</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$83,472	1	\$78,672	1	\$78,672
1674 Assistant Corporation Counsel Senior	1	115,140	2	111,792	2	111,792
1673 Assistant Corporation Counsel III	2	145,200	1	140,976	1	140,976
1673 Assistant Corporation Counsel III	1	120,600	2	117,084	2	117,084
1673 Assistant Corporation Counsel III	2	115,140	1	111,792	1	111,792
1673 Assistant Corporation Counsel III	2	109,908	2	106,704	2	106,704
1673 Assistant Corporation Counsel III	2	104,940	1	101,880	1	101,880
1673 Assistant Corporation Counsel III	2	100,176	1	97,260	1	97,260
1673 Assistant Corporation Counsel III	1	91,308	3	80,784	3	80,784
1650 Deputy Corporation Counsel	1	175,416	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	154,680	1	154,680
1641 Assistant Corporation Counsel Supervisor	1	152,088	1	147,660	1	147,660
1641 Assistant Corporation Counsel Supervisor	1	120,600	1	134,580	1	134,580
1641 Assistant Corporation Counsel Supervisor	1	115,140	1	111,792	1	111,792
1619 Supervising Paralegal	1	67,656	1	63,780	1	63,780
1617 Paralegal II	1	112,260	1	102,732	1	102,732
1617 Paralegal II	1	97,668	1	89,388	1	89,388
1617 Paralegal II	1	80,304	1	70,152	1	70,152
1617 Paralegal II	1	76,656	1	66,984	1	66,984
1617 Paralegal II	2	73,188	2	63,972	2	63,972
1617 Paralegal II	1	64,668	1	59,184	1	59,184
0875 Senior Legal Personal Computer Operator	1	84,972	1	77,772	1	77,772
0875 Senior Legal Personal Computer Operator	1	48,960	1	44,808	1	44,808
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		17,381		14,224		14,224
<b>Subsection Position Total</b>	<b>30</b>	<b>\$3,129,677</b>	<b>30</b>	<b>\$2,924,884</b>	<b>30</b>	<b>\$2,924,884</b>



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

**3019 - Torts - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4026 - Torts</b>						
1653 Claims Manager	1	\$114,336	1	\$111,000	1	\$111,000
1648 Claims Investigator	1	86,520	1	78,000	1	78,000
Schedule Salary Adjustments		3,388		3,157		3,157
<b>Subsection Position Total</b>	<b>2</b>	<b>\$204,244</b>	<b>2</b>	<b>\$192,157</b>	<b>2</b>	<b>\$192,157</b>
<b>Section Position Total</b>	<b>32</b>	<b>\$3,333,921</b>	<b>32</b>	<b>\$3,117,041</b>	<b>32</b>	<b>\$3,117,041</b>

**3022 - Employment Litigation**

**4006 - Corporate Employment Litigation**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$100,476	1	\$63,780	1	\$63,780
1673 Assistant Corporation Counsel III	1	115,140	1	117,084	1	117,084
1673 Assistant Corporation Counsel III	1	109,908	1	111,792	1	111,792
1673 Assistant Corporation Counsel III	2	104,940	1	106,704	1	106,704
1673 Assistant Corporation Counsel III	1	100,176	1	97,260	1	97,260
1673 Assistant Corporation Counsel III	1	95,616	3	80,784	3	80,784
1673 Assistant Corporation Counsel III	1	83,208				
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	120,600	1	122,652	1	122,652
1641 Assistant Corporation Counsel Supervisor	1	115,140	1	111,792	1	111,792
1619 Supervising Paralegal	1	80,628	1	73,332	1	73,332
Schedule Salary Adjustments		5,603		4,854		4,854
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,306,679</b>	<b>12</b>	<b>\$1,221,906</b>	<b>12</b>	<b>\$1,221,906</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,306,679</b>	<b>12</b>	<b>\$1,221,906</b>	<b>12</b>	<b>\$1,221,906</b>

**3023 - Affirmative Litigation**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$70,872	1	\$63,780	1	\$63,780
1673 Assistant Corporation Counsel III	1	145,200	1	140,976	1	140,976
1673 Assistant Corporation Counsel III	1	115,140	1	111,792	1	111,792
1673 Assistant Corporation Counsel III	1	109,908	2	80,784	2	80,784
1673 Assistant Corporation Counsel III	1	91,308				
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
Schedule Salary Adjustments		2,198		1,512		1,512
<b>Section Position Total</b>	<b>6</b>	<b>\$704,930</b>	<b>6</b>	<b>\$649,932</b>	<b>6</b>	<b>\$649,932</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3028 - Labor</b>						
<b>4011 - Corporate Labor</b>						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$70,872	1	\$90,444	\$90,444
1672	Assistant Corporation Counsel II	1	126,336	1	106,704	106,704
1672	Assistant Corporation Counsel II	1	109,908	2	101,880	101,880
1672	Assistant Corporation Counsel II	1	104,940	2	97,260	97,260
1672	Assistant Corporation Counsel II	1	91,308	1	92,832	92,832
1672	Assistant Corporation Counsel II	2	84,828	3	77,112	77,112
1672	Assistant Corporation Counsel II	5	79,428			
1650	Deputy Corporation Counsel	1	170,304	1	170,304	170,304
1641	Assistant Corporation Counsel Supervisor	1	152,088	1	147,660	147,660
1641	Assistant Corporation Counsel Supervisor	1	126,336	1	122,652	122,652
1641	Assistant Corporation Counsel Supervisor	1	120,600	1	111,792	111,792
1623	Paralegal II - Labor	1	56,172	1	52,956	52,956
1619	Supervising Paralegal	1	110,256	1	103,920	103,920
0802	Executive Administrative Assistant II	1	80,628	1	73,332	73,332
0323	Administrative Assistant III - Excluded	1	51,180	1	48,240	48,240
	Schedule Salary Adjustments		9,703		12,222	12,222
<b>Subsection Position Total</b>		<b>20</b>	<b>\$1,947,427</b>	<b>18</b>	<b>\$1,762,674</b>	<b>\$1,762,674</b>
<b>Section Position Total</b>		<b>20</b>	<b>\$1,947,427</b>	<b>18</b>	<b>\$1,762,674</b>	<b>\$1,762,674</b>
<b>3031 - Legal Counsel</b>						
1689	Administrative Assistant to Deputy Corporation Counsel	1	\$91,584	1	\$86,328	\$86,328
1674	Assistant Corporation Counsel Senior	1	145,200	1	134,580	134,580
1672	Assistant Corporation Counsel II	1	115,140	1	106,704	106,704
1672	Assistant Corporation Counsel II	1	95,616	1	92,832	92,832
1672	Assistant Corporation Counsel II	1	79,428	1	77,112	77,112
1652	Chief Assistant Corporation Counsel	1	168,812	1	157,284	157,284
1650	Deputy Corporation Counsel	1	170,304	1	170,304	170,304
	Schedule Salary Adjustments		5,023		5,496	5,496
<b>Section Position Total</b>		<b>7</b>	<b>\$871,107</b>	<b>7</b>	<b>\$830,640</b>	<b>\$830,640</b>
<b>3032 - Regulatory And Contracts</b>						
1689	Administrative Assistant to Deputy Corporation Counsel			1	\$94,704	\$94,704
1672	Assistant Corporation Counsel II			4	77,112	77,112
1672	Assistant Corporation Counsel II			1	92,832	92,832
1672	Assistant Corporation Counsel II			2	101,880	101,880
1652	Chief Assistant Corporation Counsel			2	157,284	157,284
1641	Assistant Corporation Counsel Supervisor			1	111,792	111,792
1641	Assistant Corporation Counsel Supervisor			1	154,680	154,680
1617	Paralegal II			1	89,388	89,388
1617	Paralegal II			1	102,732	102,732
	Schedule Salary Adjustments				2,865	2,865
<b>Section Position Total</b>				<b>14</b>	<b>\$1,475,769</b>	<b>\$1,475,769</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3033 - Public Safety Reform</b>						
1673 Assistant Corporation Counsel III	1	\$109,908	1	\$97,260	1	\$97,260
1673 Assistant Corporation Counsel III	1	104,940	3	80,784	3	80,784
1673 Assistant Corporation Counsel III	1	100,176				
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	115,140				
<b>Section Position Total</b>	<b>5</b>	<b>\$600,468</b>	<b>5</b>	<b>\$509,916</b>	<b>5</b>	<b>\$509,916</b>
<b>3036 - Risk Management And Compliance</b>						
1673 Assistant Corporation Counsel III	1	\$83,208	1	\$80,784	1	\$80,784
1650 Deputy Corporation Counsel	1	175,416	1	170,304	1	170,304
<b>Section Position Total</b>	<b>2</b>	<b>\$258,624</b>	<b>2</b>	<b>\$251,088</b>	<b>2</b>	<b>\$251,088</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4017 - Corporate Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$105,276				
1672 Assistant Corporation Counsel II	1	109,908				
1672 Assistant Corporation Counsel II	1	104,940				
1672 Assistant Corporation Counsel II	1	84,828				
1672 Assistant Corporation Counsel II	1	79,428				
1652 Chief Assistant Corporation Counsel	1	157,284				
1617 Paralegal II	1	112,260				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$753,924</b>				
<b>4032 - Corporate Contracts</b>						
1672 Assistant Corporation Counsel II	1	\$100,176				
1672 Assistant Corporation Counsel II	1	79,428				
1652 Chief Assistant Corporation Counsel	1	157,284				
1641 Assistant Corporation Counsel Supervisor	1	159,324				
1641 Assistant Corporation Counsel Supervisor	1	126,336				
1617 Paralegal II	1	97,668				
Schedule Salary Adjustments		12,714				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$732,930</b>				
<b>Section Position Total</b>	<b>13</b>	<b>\$1,486,854</b>				
<b>3039 - Investigations and Prosecutions</b>						
<b>4039 - Legal Information</b>						
1643 Assistant Corporation Counsel I	1	\$79,428	1	\$77,112	1	\$77,112
1641 Assistant Corporation Counsel Supervisor	1	115,140	1	117,084	1	117,084
1617 Paralegal II	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		2,878				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$299,782</b>	<b>3</b>	<b>\$287,856</b>	<b>3</b>	<b>\$287,856</b>

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

**3039 - Investigations and Prosecutions - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4041 - Prosecutions</b>						
1656 City Prosecutor	1	\$170,304	1	\$170,304	1	\$170,304
1643 Assistant Corporation Counsel I	1	109,908	1	97,260	1	97,260
1643 Assistant Corporation Counsel I	1	100,176	1	92,832	1	92,832
1643 Assistant Corporation Counsel I	2	87,168	2	88,644	2	88,644
1643 Assistant Corporation Counsel I	1	83,208	4	80,784	4	80,784
1643 Assistant Corporation Counsel I	1	79,428	1	73,620	1	73,620
1643 Assistant Corporation Counsel I	4	75,828				
1641 Assistant Corporation Counsel Supervisor	1	138,612	1	134,580	1	134,580
1641 Assistant Corporation Counsel Supervisor	1	115,140				
1617 Paralegal II	1	64,668				
0863 Legal Secretary	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		1,173		6,824		6,824
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,442,601</b>	<b>12</b>	<b>\$1,169,504</b>	<b>12</b>	<b>\$1,169,504</b>
<b>Section Position Total</b>	<b>18</b>	<b>\$1,742,383</b>	<b>15</b>	<b>\$1,457,360</b>	<b>15</b>	<b>\$1,457,360</b>

**3045 - Real Estate**

1672 Assistant Corporation Counsel II	1	\$138,612	1	\$134,580	1	\$134,580
1672 Assistant Corporation Counsel II	1	126,336	1	101,880	1	101,880
1672 Assistant Corporation Counsel II	2	104,940	1	92,832	1	92,832
1672 Assistant Corporation Counsel II	1	84,828	2	77,112	2	77,112
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	154,680	1	154,680
1641 Assistant Corporation Counsel Supervisor	1	115,140	1	111,792	1	111,792
1619 Supervising Paralegal	1	110,256	1	103,920	1	103,920
1617 Paralegal II	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		3,399		3,900		3,900
<b>Section Position Total</b>	<b>10</b>	<b>\$1,230,339</b>	<b>10</b>	<b>\$1,130,844</b>	<b>10</b>	<b>\$1,130,844</b>

**3046 - Revenue Litigation**

**4021 - Corporate Litigation**

1689 Administrative Assistant to Deputy Corporation Counsel	1	\$100,476	1	\$94,704	1	\$94,704
1672 Assistant Corporation Counsel II	1	138,612	1	134,580	1	134,580
1672 Assistant Corporation Counsel II	1	104,940	1	106,704	1	106,704
1672 Assistant Corporation Counsel II	1	79,428	1	101,880	1	101,880
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1650 Deputy Corporation Counsel	1	170,304	1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor	1	152,088	1	147,660	1	147,660
1641 Assistant Corporation Counsel Supervisor	1	126,336	1	140,976	1	140,976
1641 Assistant Corporation Counsel Supervisor	1	120,600	1	111,792	1	111,792
1617 Paralegal II	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		4,655		3,585		3,585
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,266,983</b>	<b>10</b>	<b>\$1,272,201</b>	<b>10</b>	<b>\$1,272,201</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$1,266,983</b>	<b>10</b>	<b>\$1,272,201</b>	<b>10</b>	<b>\$1,272,201</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3049 - Collections, Ownership and Administrative Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$110,256	1	\$103,920	1	\$103,920
1674 Assistant Corporation Counsel Senior	1	152,088	1	147,660	1	147,660
1652 Chief Assistant Corporation Counsel	2	157,284	2	157,284	2	157,284
1643 Assistant Corporation Counsel I	1	126,336	1	117,084	1	117,084
1643 Assistant Corporation Counsel I	1	120,600	1	111,792	1	111,792
1643 Assistant Corporation Counsel I	1	115,140	1	106,704	1	106,704
1643 Assistant Corporation Counsel I	1	109,908	1	101,880	1	101,880
1643 Assistant Corporation Counsel I	1	104,940	2	88,644	2	88,644
1643 Assistant Corporation Counsel I	2	95,616	1	84,624	1	84,624
1643 Assistant Corporation Counsel I	1	91,308	1	77,112	1	77,112
1643 Assistant Corporation Counsel I	2	79,428	4	73,620	4	73,620
1643 Assistant Corporation Counsel I	2	75,828				
1641 Assistant Corporation Counsel Supervisor	1	138,612	1	154,680	1	154,680
1641 Assistant Corporation Counsel Supervisor	1	120,600	1	128,460	1	128,460
1641 Assistant Corporation Counsel Supervisor	1	115,140	1	111,792	1	111,792
1631 Law Clerk	5,250H	17.00H	5,250H	17.00H	5,250H	17.00H
1631 Law Clerk	4,858H	15.80H	4,858H	15.40H	4,858H	15.40H
1617 Paralegal II	1	112,260	1	102,732	1	102,732
1617 Paralegal II	1	97,668	1	85,344	1	85,344
0863 Legal Secretary	1	102,336	1	93,660	1	93,660
0831 Personal Computer Operator III	1	84,972	1	77,772	1	77,772
0432 Supervising Clerk	1	58,956				
0431 Clerk IV	1	84,972				
0308 Staff Assistant	1	112,260	1	98,016	1	98,016
0308 Staff Assistant	1	69,912				
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		12,975		12,159		12,159
<b>Section Position Total</b>	<b>28</b>	<b>\$3,108,529</b>	<b>25</b>	<b>\$2,743,562</b>	<b>25</b>	<b>\$2,743,562</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3125 - Federal Civil Rights Litigation</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,656	1	\$86,328	1	\$86,328
1682 Senior Legal Investigator	1	93,252	1	89,388	1	89,388
1673 Assistant Corporation Counsel III	1	120,600	1	111,792	1	111,792
1673 Assistant Corporation Counsel III	3	115,140	4	106,704	4	106,704
1673 Assistant Corporation Counsel III	4	109,908	2	101,880	2	101,880
1673 Assistant Corporation Counsel III	2	104,940	2	97,260	2	97,260
1673 Assistant Corporation Counsel III	2	100,176	1	88,644	1	88,644
1673 Assistant Corporation Counsel III	1	95,616	12	80,784	12	80,784
1673 Assistant Corporation Counsel III	9	83,208				
1652 Chief Assistant Corporation Counsel	3	157,284	3	157,284	3	157,284
1650 Deputy Corporation Counsel	3	170,304	3	170,304	3	170,304
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	147,660	1	147,660
1641 Assistant Corporation Counsel Supervisor	1	152,088	1	140,976	1	140,976
1641 Assistant Corporation Counsel Supervisor	1	132,312	2	128,460	2	128,460
1641 Assistant Corporation Counsel Supervisor	1	126,336	1	117,084	1	117,084
1641 Assistant Corporation Counsel Supervisor	2	120,600	3	111,792	3	111,792
1641 Assistant Corporation Counsel Supervisor	2	115,140				
1619 Supervising Paralegal	2	110,256	2	103,920	2	103,920
1617 Paralegal II	2	112,260	2	102,732	2	102,732
1617 Paralegal II	1	102,336	1	98,016	1	98,016
1617 Paralegal II	2	80,304	1	93,660	1	93,660
1617 Paralegal II	1	76,656	1	73,488	1	73,488
1617 Paralegal II		64,668		61,020		61,020
1617 Paralegal II	5	64,668	1	66,984	1	66,984
1617 Paralegal II			5	59,184	5	59,184
0863 Legal Secretary	1	102,336	1	93,660	1	93,660
0863 Legal Secretary	1	66,684	1	58,320	1	58,320
Schedule Salary Adjustments		17,179		9,806		9,806
<b>Section Position Total</b>	<b>53</b>	<b>\$5,639,755</b>	<b>53</b>	<b>\$5,354,594</b>	<b>53</b>	<b>\$5,354,594</b>
<b>3144 - Finance and Economic Development</b>						
1689 Administrative Assistant to Deputy Corporation Counsel	1	\$67,656	1	\$94,704	1	\$94,704
1674 Assistant Corporation Counsel Senior	1	152,088	1	147,660	1	147,660
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	154,680	1	154,680
1617 Paralegal II	1	112,260	1	102,732	1	102,732
1617 Paralegal II	1	69,912	2	59,184	2	59,184
1617 Paralegal II	1	64,668				
Schedule Salary Adjustments		1,645		4,026		4,026
<b>Section Position Total</b>	<b>6</b>	<b>\$627,553</b>	<b>6</b>	<b>\$622,170</b>	<b>6</b>	<b>\$622,170</b>
<b>Position Total</b>	<b>328</b>	<b>\$35,548,440</b>	<b>302</b>	<b>\$31,568,554</b>	<b>302</b>	<b>\$31,568,554</b>
<b>Turnover</b>		<b>(1,776,804)</b>		<b>(2,171,612)</b>		<b>(2,171,612)</b>
<b>Position Net Total</b>	<b>328</b>	<b>\$33,771,636</b>	<b>302</b>	<b>\$29,396,942</b>	<b>302</b>	<b>\$29,396,942</b>

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

(033/1005/2005)

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

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$10,129,803	\$8,605,067	\$8,605,067	\$6,209,351
0015 Schedule Salary Adjustments	144,798	68,575	68,575	
0039 For the Employment of Students as Trainees	118,272	50,000	50,000	
0050 Stipends	21,000	21,000	21,000	18,000
<b>0000 Personnel Services - Total*</b>	<b>\$10,413,873</b>	<b>\$8,744,642</b>	<b>\$8,744,642</b>	<b>\$6,227,351</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$13,300	\$13,100	\$13,100	\$4,912
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	446,548	240,273	240,273	258,230
0143 Court Reporting	55,993	55,993	55,993	11,345
0149 For Software Maintenance and Licensing	45,366	43,578	43,578	25,458
0152 Advertising	160,500	103,000	103,000	50,589
0159 Lease Purchase Agreements for Equipment and Machinery	62,113	82,860	82,860	40,701
0162 Repair/Maintenance of Equipment	8,300	3,500	3,500	1,326
0166 Dues, Subscriptions and Memberships	42,175	36,255	36,255	26,400
0169 Technical Meeting Costs	86,350	75,600	75,600	
0178 Freight and Express Charges	500	500	500	
<b>0100 Contractual Services - Total*</b>	<b>\$921,145</b>	<b>\$654,659</b>	<b>\$654,659</b>	<b>\$418,961</b>
<b>0200 Travel</b>				
0270 Local Transportation	2,560	2,560	2,560	
<b>0200 Travel - Total*</b>	<b>\$2,560</b>	<b>\$2,560</b>	<b>\$2,560</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$27,055	\$18,475	\$18,475	\$4,633
0350 Stationery and Office Supplies	15,500	11,300	11,300	7,128
<b>0300 Commodities and Materials - Total*</b>	<b>\$42,555</b>	<b>\$29,775</b>	<b>\$29,775</b>	<b>\$11,761</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	40,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$40,000</b>
<b>Appropriation Total*</b>	<b>\$11,390,133</b>	<b>\$9,441,636</b>	<b>\$9,441,636</b>	<b>\$6,698,073</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration</b>						
<b>4005 - Commissioner's Office</b>						
9933 Commissioner of Human Resources	1	\$173,916	1	\$168,852	1	\$168,852
9813 Managing Deputy Commissioner			1	145,248	1	145,248
9660 First Deputy Commissioner	1	145,092	1	153,240	1	153,240
0802 Executive Administrative Assistant II	2	67,656	1	86,328	1	86,328
0802 Executive Administrative Assistant II			1	63,780	1	63,780
Schedule Salary Adjustments		3,024		3,302		3,302
<b>Subsection Position Total</b>	<b>4</b>	<b>\$457,344</b>	<b>5</b>	<b>\$620,750</b>	<b>5</b>	<b>\$620,750</b>
<b>4010 - Finance and Administration</b>						
1302 Administrative Services Officer II	1	\$135,168	1	\$123,696	1	\$123,696
0415 Inquiry Aide III	1	70,608	1	64,620	1	64,620
0394 Administrative Manager	1	104,208	1	89,532	1	89,532
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		2,589				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$377,241</b>	<b>4</b>	<b>\$337,032</b>	<b>4</b>	<b>\$337,032</b>
<b>4011 - Human Resources Board</b>						
9622 Member		\$23,112		\$23,112		\$23,112
9621 Chairman		41,592		41,592		41,592
1912 Project Coordinator	1	77,796	1	73,332	1	73,332
Schedule Salary Adjustments		888				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$78,684</b>	<b>1</b>	<b>\$73,332</b>	<b>1</b>	<b>\$73,332</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$913,269</b>	<b>10</b>	<b>\$1,031,114</b>	<b>10</b>	<b>\$1,031,114</b>
<b>3015 - Workforce Compliance</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$132,480	1	\$132,480
3535 Clinical Therapist III - Excluded	1	80,472	1	72,960	1	72,960
1430 Policy Analyst	1	72,924	1	70,800	1	70,800
1385 Disability Officer	1	118,128	1	105,624	1	105,624
1384 Equal Employment Opportunity Officer	1	118,128	1	105,336	1	105,336
1368 Compliance Officer	1	98,664	1	89,076	1	89,076
1366 Director of Training and Development	1	118,128				
1364 Training and Development Analyst	3	108,816	3	102,576	3	102,576
1357 Recruiting Coordinator			1	65,952	1	65,952
1354 EEO Investigator	1	108,816	1	97,260	1	97,260
1354 EEO Investigator	1	103,176	1	93,000	1	93,000
1354 EEO Investigator	3	98,664	3	89,076	3	89,076
1354 EEO Investigator	1	86,520	2	75,852	2	75,852
1354 EEO Investigator	1	82,752				
1347 Associate Disability Officer	1	73,800	1	69,564	1	69,564
1308 HR Generalist - DHR	1	87,600	1	76,344	1	76,344
0323 Administrative Assistant III - Excluded	1	65,220	1	58,116	1	58,116
Schedule Salary Adjustments		40,905		17,809		17,809
<b>Section Position Total</b>	<b>20</b>	<b>\$2,030,421</b>	<b>20</b>	<b>\$1,780,981</b>	<b>20</b>	<b>\$1,780,981</b>



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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3026 - Information Services</b>						
<b>4026 - Records Management</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,404	1	\$142,404
1309 HR Records Administration Manager	1	118,128	1	98,220	1	98,220
1306 HR Record Specialist	1	84,972	1	73,488	1	73,488
1306 HR Record Specialist	2	76,656	3	66,984	3	66,984
1306 HR Record Specialist	1	66,684	1	59,184	1	59,184
1306 HR Record Specialist	1	64,668				
0451 Clerk III - Excluded	1	51,684	1	48,720	1	48,720
Schedule Salary Adjustments		18,660		3,129		3,129
<b>Subsection Position Total</b>	<b>8</b>	<b>\$710,856</b>	<b>8</b>	<b>\$626,097</b>	<b>8</b>	<b>\$626,097</b>
<b>4027 - Technical Programming</b>						
0647 Senior Programmer Analyst - Excluded	2	\$118,992	3	\$112,164	3	\$112,164
0647 Senior Programmer Analyst - Excluded	1	86,520				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$324,504</b>	<b>3</b>	<b>\$336,492</b>	<b>3</b>	<b>\$336,492</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,035,360</b>	<b>11</b>	<b>\$962,589</b>	<b>11</b>	<b>\$962,589</b>
<b>3035 - Testing Services</b>						
<b>4035 - Employee Development</b>						
1398 Senior Testing and Assessment Specialist	2	\$112,608	2	\$101,580	2	\$101,580
1379 Testing/Assessment Specialist	2	86,520	2	78,000	2	78,000
1379 Testing/Assessment Specialist	2	80,472	2	75,852	2	75,852
1370 Testing Administrator	1	92,808	1	84,936	1	84,936
1370 Testing Administrator	1	68,520	4	58,044	4	58,044
1370 Testing Administrator	3	63,420				
1339 Director of Assessment & Selection Methods	1	118,128	1	112,128	1	112,128
Schedule Salary Adjustments		13,830		4,445		4,445
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,042,746</b>	<b>12</b>	<b>\$944,549</b>	<b>12</b>	<b>\$944,549</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,042,746</b>	<b>12</b>	<b>\$944,549</b>	<b>12</b>	<b>\$944,549</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3040 - Employment Services, Hiring and Compensation</b>						
<b>4045 - Hiring Classification</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$132,480	1	\$132,480
1357 Recruiting Coordinator	1	79,368	1	69,180	1	69,180
1345 Senior Classification and Compensation Analyst	1	126,672	1	115,992	1	115,992
1345 Senior Classification and Compensation Analyst	1	117,792	1	106,152	1	106,152
1345 Senior Classification and Compensation Analyst			2	89,076	2	89,076
1328 Director of Classification and Compensation	1	118,128				
1311 Associate Classification and Compensation Analyst	1	73,800	2	66,228	2	66,228
1311 Associate Classification and Compensation Analyst	2	70,272	3	63,012	3	63,012
1311 Associate Classification and Compensation Analyst	4	66,852				
0801 Executive Administrative Assistant I	1	58,956	1	66,984	1	66,984
0313 Assistant Commissioner	1	118,128	1	109,908	1	109,908
0303 Administrative Assistant III	1	97,668	1	85,344	1	85,344
0302 Administrative Assistant II	1	81,168	1	70,860	1	70,860
0302 Administrative Assistant II	1	77,424	1	67,668	1	67,668
Schedule Salary Adjustments		34,808		26,234		26,234
<b>Subsection Position Total</b>	<b>17</b>	<b>\$1,544,612</b>	<b>16</b>	<b>\$1,350,446</b>	<b>16</b>	<b>\$1,350,446</b>
<b>4046 - Employee Processing</b>						
9644 Senior Recovery Team Program Manager	1	\$127,584				
1380 Recruiter	6	133,428	4	122,112	4	122,112
1380 Recruiter	1	126,480	2	115,752	2	115,752
1380 Recruiter	1	120,960	1	110,688	1	110,688
1380 Recruiter	2	115,872	1	106,044	1	106,044
1380 Recruiter	1	101,448	2	101,472	2	101,472
1380 Recruiter	2	96,624	1	85,764	1	85,764
1358 Onboarding Specialist	10	63,420	9	58,044	9	58,044
1357 Recruiting Coordinator	1	75,588	1	65,952	1	65,952
1357 Recruiting Coordinator	2	72,072	6	63,960	6	63,960
1357 Recruiting Coordinator	5	69,900				
1356 Recruitment Manager	3	108,792	3	105,000	3	105,000
1311 Associate Classification and Compensation Analyst	1	66,852				
1306 HR Record Specialist	1	64,668				
Schedule Salary Adjustments		22,103		9,108		9,108
<b>Subsection Position Total</b>	<b>37</b>	<b>\$3,385,463</b>	<b>30</b>	<b>\$2,521,608</b>	<b>30</b>	<b>\$2,521,608</b>
<b>Section Position Total</b>	<b>54</b>	<b>\$4,930,075</b>	<b>46</b>	<b>\$3,872,054</b>	<b>46</b>	<b>\$3,872,054</b>
<b>3620 - Employment Services, Hiring and Compensation</b>						
1364 Training and Development Analyst	1	\$98,664	1	\$89,076	1	\$89,076
Schedule Salary Adjustments		2,130		1,902		1,902
<b>Section Position Total</b>	<b>1</b>	<b>\$100,794</b>	<b>1</b>	<b>\$90,978</b>	<b>1</b>	<b>\$90,978</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3621 - Organization and Workforce Strategy</b>						
<b>4047 - Labor Relations</b>						
1696 Director of Labor Relations	1	\$148,296	1	\$128,736	1	\$128,736
1386 Senior Labor Relations Specialist	1	73,800	1	69,564	1	69,564
1332 Assistant Director of Labor Relations	1	107,712	1	105,000	1	105,000
1331 Labor Relations Supervisor	1	82,644	1	75,996	1	75,996
Schedule Salary Adjustments		3,268		2,646		2,646
<b>Subsection Position Total</b>	<b>4</b>	<b>\$415,720</b>	<b>4</b>	<b>\$381,942</b>	<b>4</b>	<b>\$381,942</b>
<b>4048 - Strategic Management and Policy</b>						
9813 Managing Deputy Commissioner	1	\$164,004	1	\$145,000	1	\$145,000
9813 Managing Deputy Commissioner	1	145,092				
2901 Director of Planning, Research and Development	1	118,128	1	105,000	1	105,000
06H2 Strategy, Planning and Transformation Lead	1	121,380	1	105,000	1	105,000
<b>Subsection Position Total</b>	<b>4</b>	<b>\$548,604</b>	<b>3</b>	<b>\$355,000</b>	<b>3</b>	<b>\$355,000</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$964,324</b>	<b>7</b>	<b>\$736,942</b>	<b>7</b>	<b>\$736,942</b>
<b>3720 - Employment Services, Hiring and Compensation</b>						
1357 Recruiting Coordinator	1	\$75,588				
Schedule Salary Adjustments		2,593				
<b>Section Position Total</b>	<b>1</b>	<b>\$78,181</b>				
<b>Position Total</b>	<b>116</b>	<b>\$11,095,170</b>	<b>107</b>	<b>\$9,419,207</b>	<b>107</b>	<b>\$9,419,207</b>
<b>Turnover</b>		<b>(820,569)</b>		<b>(745,565)</b>		<b>(745,565)</b>
<b>Position Net Total</b>	<b>116</b>	<b>\$10,274,601</b>	<b>107</b>	<b>\$8,673,642</b>	<b>107</b>	<b>\$8,673,642</b>

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

(035/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$9,763,734	\$8,762,841	\$8,762,841	\$5,051,681
0012 Contract Wage Increment - Prevailing Rate	3,600	2,493	2,493	
0015 Schedule Salary Adjustments	194,631	83,750	83,750	
0039 For the Employment of Students as Trainees	15,800			
<b>0000 Personnel Services - Total*</b>	<b>\$9,977,765</b>	<b>\$8,849,084</b>	<b>\$8,849,084</b>	<b>\$5,051,681</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$5,721	\$5,721	\$5,721	\$1,165
0138 For Professional Services for Information Technology Maintenance	205,760	195,760	195,760	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,292,200	833,300	833,300	337,028
0149 For Software Maintenance and Licensing	19,565	29,315	29,315	1,599
0152 Advertising	66,000	56,000	56,000	15,165
0157 Rental of Equipment and Services	38,497	38,497	38,497	
0159 Lease Purchase Agreements for Equipment and Machinery	20,300	21,250	21,250	
0160 Repair or Maintenance of Property	23,280	22,280	22,280	9,826
0162 Repair/Maintenance of Equipment	22,056	41,118	41,118	19,068
0166 Dues, Subscriptions and Memberships	21,565	20,305	20,305	13,779
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	3,600	2,500	2,500	624
0169 Technical Meeting Costs				8,297
0171 Miscellaneous Supplies	26,500	26,500	26,500	269
0178 Freight and Express Charges	500	500	500	91
<b>0100 Contractual Services - Total*</b>	<b>\$1,745,544</b>	<b>\$1,293,046</b>	<b>\$1,293,046</b>	<b>\$406,911</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$200	\$200	\$200	
0245 Reimbursement to Travelers	25,000	10,000	10,000	
0270 Local Transportation	290	290	290	50
<b>0200 Travel - Total*</b>	<b>\$25,490</b>	<b>\$10,490</b>	<b>\$10,490</b>	<b>\$50</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,750	\$3,250	\$3,250	\$885
0350 Stationery and Office Supplies	22,873	21,023	21,023	16,912
<b>0300 Commodities and Materials - Total*</b>	<b>\$26,623</b>	<b>\$24,273</b>	<b>\$24,273</b>	<b>\$17,797</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	11,400	9,660	9,660	1,079
<b>0400 Equipment - Total*</b>	<b>\$11,400</b>	<b>\$9,660</b>	<b>\$9,660</b>	<b>\$1,079</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	25,000			
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$25,000</b>			
<b>Appropriation Total*</b>	<b>\$11,811,822</b>	<b>\$10,186,553</b>	<b>\$10,186,553</b>	<b>\$5,477,518</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3006 - Departmental Administration</b>						
<b>4006 - Administration</b>						
9935 Chief Procurement Officer	1	\$200,520	1	\$194,676	1	\$194,676
9815 Managing Deputy Procurement Officer			1	148,140	1	148,140
9726 First Deputy Procurement Officer	1	175,068	1	158,844	1	158,844
1633 Attorney-Excluded			4	112,128	4	112,128
1617 Paralegal II			1	59,184	1	59,184
1556 Deputy Procurement Officer	1	152,748				
1554 Assistant Procurement Officer	1	118,128	1	97,548	1	97,548
1508 Senior Procurement Specialist			1	81,552	1	81,552
1338 Director of Human Resources	1	118,128				
1304 Supervisor of Personnel Services	1	110,256	1	103,920	1	103,920
1140 Chief Operations Analyst	1	121,380				
0801 Executive Administrative Assistant I			1	70,860	1	70,860
0729 Information Coordinator	1	92,328	1	80,652	1	80,652
0729 Information Coordinator	1	77,892				
0705 Director of Public Affairs	1	104,556	1	101,508	1	101,508
0703 Public Relations Representative III			1	64,992	1	64,992
0366 Staff Assistant - Excluded	1	56,172	1	86,328	1	86,328
0361 Director of Personnel Policies and Utilization			1	81,552	1	81,552
0321 Assistant to the Commissioner	1	71,136	1	69,060	1	69,060
0303 Administrative Assistant III			1	53,952	1	53,952
Schedule Salary Adjustments		23,851		7,794		7,794
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,422,163</b>	<b>19</b>	<b>\$1,909,074</b>	<b>19</b>	<b>\$1,909,074</b>
<b>4009 - Information Technology</b>						
1912 Project Coordinator	1	\$110,256	1	\$103,920	1	\$103,920
1912 Project Coordinator			1	63,780	1	63,780
1556 Deputy Procurement Officer	1	152,748	1	136,812	1	136,812
1140 Chief Operations Analyst			1	117,900	1	117,900
0634 Data Services Administrator	1	117,684	1	102,732	1	102,732
0601 Director of Information Systems	1	118,128	1	113,244	1	113,244
0310 Project Manager	1	77,676	1	75,408	1	75,408
0302 Administrative Assistant II	1	55,392	1	48,420	1	48,420
Schedule Salary Adjustments		18,417		3,560		3,560
<b>Subsection Position Total</b>	<b>6</b>	<b>\$650,301</b>	<b>8</b>	<b>\$765,776</b>	<b>8</b>	<b>\$765,776</b>
<b>4010 - Finance Operations</b>						
9532 Stores Laborer	1	\$48.90H	1	\$47.40H	1	\$47.40H
1860 Foreman Of Pipe / Yards	1	50.00H	1	48.50H	1	48.50H
1556 Deputy Procurement Officer	1	152,748	1	133,296	1	133,296
0634 Data Services Administrator	1	85,524	1	78,252	1	78,252
0303 Administrative Assistant III	1	58,956				
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		5,845				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$508,785</b>	<b>5</b>	<b>\$455,828</b>	<b>5</b>	<b>\$455,828</b>

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

**3006 - Departmental Administration - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4011 - Legal</b>						
9815 Managing Deputy Procurement Officer	1	\$164,004				
1633 Attorney-Excluded	4	115,488				
1617 Paralegal II	1	64,668				
0801 Executive Administrative Assistant I	1	77,424				
Schedule Salary Adjustments		6,265				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$774,313</b>				
<b>Section Position Total</b>	<b>30</b>	<b>\$3,355,562</b>	<b>32</b>	<b>\$3,130,678</b>	<b>32</b>	<b>\$3,130,678</b>

**3012 - Contract Management**

**4008 - Design And Construction**

1556 Deputy Procurement Officer	1	\$152,748	1	\$133,284	1	\$133,284
1554 Assistant Procurement Officer	1	118,128	1	101,508	1	101,508
1512 Procurement Specification Writer	1	86,520	1	81,552	1	81,552
1511 Procurement Research Analyst	1	86,520	1	81,552	1	81,552
1508 Senior Procurement Specialist	2	132,708	1	131,064	1	131,064
1508 Senior Procurement Specialist	2	94,992	2	119,436	2	119,436
1508 Senior Procurement Specialist	2	90,660	2	85,452	2	85,452
1508 Senior Procurement Specialist	4	86,520				
Schedule Salary Adjustments		39,343		14,944		14,944
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,466,059</b>	<b>9</b>	<b>\$953,680</b>	<b>9</b>	<b>\$953,680</b>

**4026 - Shared Administrative Services**

1912 Project Coordinator	1	\$67,656				
0694 Reprographics Technician III	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	2	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		2,137				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$252,685</b>	<b>2</b>	<b>\$122,580</b>	<b>2</b>	<b>\$122,580</b>

**4106 - Goods And Services**

1556 Deputy Procurement Officer	1	\$152,748	1	\$130,296	1	\$130,296
1554 Assistant Procurement Officer	1	118,128	1	98,556	1	98,556
1512 Procurement Specification Writer	1	86,520	1	81,552	1	81,552
1511 Procurement Research Analyst	1	86,520	1	81,552	1	81,552
1508 Senior Procurement Specialist	3	94,992	4	85,452	4	85,452
1508 Senior Procurement Specialist	1	90,660	3	81,552	3	81,552
1508 Senior Procurement Specialist	1	86,520				
1507 Procurement Specialist	1	123,168	1	112,716	1	112,716
1507 Procurement Specialist	1	96,696	2	71,280	2	71,280
1507 Procurement Specialist	1	84,120				
Schedule Salary Adjustments		35,578		17,673		17,673
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,245,634</b>	<b>14</b>	<b>\$1,251,369</b>	<b>14</b>	<b>\$1,251,369</b>

**4110 - Enterprise Procurement**

1508 Senior Procurement Specialist			1	\$81,552	1	\$81,552
Schedule Salary Adjustments				1,896		1,896
<b>Subsection Position Total</b>			<b>1</b>	<b>\$83,448</b>	<b>1</b>	<b>\$83,448</b>

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

**3012 - Contract Management - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4115 - Professional Services</b>						
1557 Deputy Procurement Officer - Contract Compliance Officer	1	\$152,748	1	\$133,296	1	\$133,296
1554 Assistant Procurement Officer	1	118,128	1	104,580	1	104,580
1512 Procurement Specification Writer	1	86,520	1	81,552	1	81,552
1511 Procurement Research Analyst	1	86,520	1	81,552	1	81,552
1508 Senior Procurement Specialist	1	126,720	1	114,012	1	114,012
1508 Senior Procurement Specialist	2	94,992	3	85,452	3	85,452
1508 Senior Procurement Specialist	2	90,660	3	81,552	3	81,552
1508 Senior Procurement Specialist	2	86,520				
Schedule Salary Adjustments		33,627		19,646		19,646
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,148,607</b>	<b>11</b>	<b>\$1,035,650</b>	<b>11</b>	<b>\$1,035,650</b>
<b>4125 - Work Services</b>						
1508 Senior Procurement Specialist			1	\$81,552	1	\$81,552
<b>Subsection Position Total</b>			<b>1</b>	<b>\$81,552</b>	<b>1</b>	<b>\$81,552</b>
<b>4137 - Contract Review and Audit</b>						
1556 Deputy Procurement Officer	1	\$135,084	1	\$130,296	1	\$130,296
1554 Assistant Procurement Officer	1	118,128				
0195 Auditor IV - Excluded	2	104,556	2	101,508	2	101,508
<b>Subsection Position Total</b>	<b>4</b>	<b>\$462,324</b>	<b>3</b>	<b>\$333,312</b>	<b>3</b>	<b>\$333,312</b>
<b>Section Position Total</b>	<b>45</b>	<b>\$4,575,309</b>	<b>41</b>	<b>\$3,861,591</b>	<b>41</b>	<b>\$3,861,591</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3024 - Office of Contracting Equity</b>						
<b>4030 - Workforce Strategy</b>						
1554 Assistant Procurement Officer	1	\$118,128	1	\$98,556	1	\$98,556
<b>Subsection Position Total</b>	<b>1</b>	<b>\$118,128</b>	<b>1</b>	<b>\$98,556</b>	<b>1</b>	<b>\$98,556</b>
<b>4031 - Contracting Equity</b>						
9815 Managing Deputy Procurement Officer	1	\$164,004	1	\$148,140	1	\$148,140
1556 Deputy Procurement Officer	1	152,748	1	136,812	1	136,812
1556 Deputy Procurement Officer			1	133,296	1	133,296
1554 Assistant Procurement Officer			1	122,616	1	122,616
1506 Manager of Certification and Compliance	1	103,512	1	100,500	1	100,500
1505 Senior Certification / Compliance Officer	1	120,960	1	106,044	1	106,044
1505 Senior Certification / Compliance Officer	3	115,872	2	101,472	2	101,472
1505 Senior Certification / Compliance Officer	1	110,880	1	92,844	1	92,844
1505 Senior Certification / Compliance Officer	1	106,080	4	85,764	4	85,764
1505 Senior Certification / Compliance Officer	2	93,708				
1504 Certification / Compliance Officer	2	112,020	3	102,516	3	102,516
1504 Certification / Compliance Officer	5	76,956	1	84,084	1	84,084
1504 Certification / Compliance Officer			3	70,428	3	70,428
1183 Field Analyst	2	84,120	1	76,992	1	76,992
1183 Field Analyst	3	71,004	2	73,488	2	73,488
1183 Field Analyst			2	64,992	2	64,992
1141 Principal Operations Analyst	2	80,472	2	75,852	2	75,852
0430 Clerk III	1	70,608	1	64,620	1	64,620
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		29,568		18,237		18,237
<b>Subsection Position Total</b>	<b>28</b>	<b>\$2,715,624</b>	<b>30</b>	<b>\$2,734,365</b>	<b>30</b>	<b>\$2,734,365</b>
<b>Section Position Total</b>	<b>29</b>	<b>\$2,833,752</b>	<b>31</b>	<b>\$2,832,921</b>	<b>31</b>	<b>\$2,832,921</b>
<b>Position Total</b>	<b>104</b>	<b>\$10,764,623</b>	<b>104</b>	<b>\$9,825,190</b>	<b>104</b>	<b>\$9,825,190</b>
<b>Turnover</b>		<b>(806,258)</b>		<b>(978,599)</b>		<b>(978,599)</b>
<b>Position Net Total</b>	<b>104</b>	<b>\$9,958,365</b>	<b>104</b>	<b>\$8,846,591</b>	<b>104</b>	<b>\$8,846,591</b>



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

(038/1005/2103)

The Department of Fleet and Facilities Management ("FFM") is responsible for maintaining and repairing City-owned and leased vehicles and the operation, maintenance and repair of City buildings and properties. FFM is also responsible for custodial services, security coverage, graphic services, mail service, relocation services, document storage and management, energy procurement, and environmental engineering technical support.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,496,999	\$3,398,579	\$3,398,579	\$2,735,616
0015 Schedule Salary Adjustments	52,939	16,868	16,868	
0039 For the Employment of Students as Trainees	10,000			
<b>0000 Personnel Services - Total*</b>	<b>\$3,559,938</b>	<b>\$3,415,447</b>	<b>\$3,415,447</b>	<b>\$2,735,616</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$31,525	\$11,525	\$11,525	\$13,265
0148 Testing and Inspecting	500	1,000	1,000	
0152 Advertising	3,700	1,200	1,200	
0159 Lease Purchase Agreements for Equipment and Machinery	89,000	88,238	88,238	53,167
<b>0100 Contractual Services - Total*</b>	<b>\$124,725</b>	<b>\$101,963</b>	<b>\$101,963</b>	<b>\$66,432</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$4,500	\$4,500	\$4,500	\$3,366
0350 Stationery and Office Supplies	55,363	53,750	53,750	38,749
<b>0300 Commodities and Materials - Total*</b>	<b>\$59,863</b>	<b>\$58,250</b>	<b>\$58,250</b>	<b>\$42,115</b>
<b>Appropriation Total*</b>	<b>\$3,744,526</b>	<b>\$3,575,660</b>	<b>\$3,575,660</b>	<b>\$2,844,163</b>

**0100 - Corporate Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2103 - Bureau of Finance and Administration**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3001 - Office of the Commissioner</b>						
9938 Commissioner of Fleet and Facility Management	1	\$195,696	1	\$189,372	1	\$189,372
0802 Executive Administrative Assistant II	1	110,256	1	99,228	1	99,228
Schedule Salary Adjustments				760		760
<b>Section Position Total</b>	<b>2</b>	<b>\$305,952</b>	<b>2</b>	<b>\$289,360</b>	<b>2</b>	<b>\$289,360</b>
<b>3110 - Finance and Administration</b>						
<b>4130 - Administration</b>						
9813 Managing Deputy Commissioner	1	\$145,092	1	\$149,616	1	\$149,616
0431 Clerk IV	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments				625		
<b>Subsection Position Total</b>	<b>2</b>	<b>\$194,677</b>	<b>2</b>	<b>\$194,424</b>	<b>2</b>	<b>\$194,424</b>
<b>4139 - Finance and Accounting</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
1576 Chief Voucher Expediter	1	71,004	1	64,992	1	64,992
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0124 Finance Officer	1	122,196	1	111,816	1	111,816
0118 Director of Finance	1	118,128	1	111,000	1	111,000
0117 Assistant Director of Finance			1	99,504	1	99,504
0110 Accountant	1	112,260	1	102,732	1	102,732
0110 Accountant	1	102,336	1	93,660	1	93,660
0109 Accounting Technician	1	55,392	2	49,176	2	49,176
0109 Accounting Technician	1	53,736				
Schedule Salary Adjustments				16,885		
<b>Subsection Position Total</b>	<b>9</b>	<b>\$889,657</b>	<b>10</b>	<b>\$901,848</b>	<b>10</b>	<b>\$901,848</b>
<b>4140 - Contract Management</b>						
1912 Project Coordinator	1	\$67,656	1	\$73,332	1	\$73,332
1572 Chief Contract Expediter	1	80,304	1	98,016	1	98,016
1572 Chief Contract Expediter			1	71,280	1	71,280
1482 Contract Review Specialist II	1	64,668	1	59,184	1	59,184
1191 Contracts Administrator	1	118,128	1	115,512	1	115,512
0345 Contracts Coordinator	2	135,168	1	123,696	1	123,696
0345 Contracts Coordinator	1	117,684	1	118,104	1	118,104
0345 Contracts Coordinator			1	78,252	1	78,252
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments				10,224		10,224
<b>Subsection Position Total</b>	<b>8</b>	<b>\$791,995</b>	<b>9</b>	<b>\$801,552</b>	<b>9</b>	<b>\$801,552</b>
<b>Section Position Total</b>	<b>19</b>	<b>\$1,876,329</b>	<b>21</b>	<b>\$1,897,824</b>	<b>21</b>	<b>\$1,897,824</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3111 - Human Resources</b>						
<b>4131 - Personnel</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
1302 Administrative Services Officer II	1	84,120	1	71,280	1	71,280
1301 Administrative Services Officer I	1	66,684	1	59,184	1	59,184
0450 Clerk IV (Timekeeper)	1	53,736				
0308 Staff Assistant			1	59,184	1	59,184
0122 Payroll Administrator - Excluded			1	75,996	1	75,996
Schedule Salary Adjustments		8,680		1,674		1,674
<b>Subsection Position Total</b>	<b>4</b>	<b>\$365,968</b>	<b>5</b>	<b>\$409,338</b>	<b>5</b>	<b>\$409,338</b>
<b>4132 - Payroll</b>						
1342 Senior Personnel Assistant	1	\$102,336	1	\$93,660	1	\$93,660
0361 Director of Personnel Policies and Utilization	1	104,208	1	93,756	1	93,756
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
Schedule Salary Adjustments		3,509		1,810		1,810
<b>Subsection Position Total</b>	<b>3</b>	<b>\$307,721</b>	<b>3</b>	<b>\$278,614</b>	<b>3</b>	<b>\$278,614</b>
<b>4135 - Training</b>						
1359 Training Officer	1	\$123,168	1	\$112,716	1	\$112,716
1318 Training Director	1	115,488	1	103,920	1	103,920
Schedule Salary Adjustments				2,400		2,400
<b>Subsection Position Total</b>	<b>2</b>	<b>\$238,656</b>	<b>2</b>	<b>\$219,036</b>	<b>2</b>	<b>\$219,036</b>
<b>4137 - Labor Relations</b>						
1331 Labor Relations Supervisor	1	\$82,644	1	\$75,996	1	\$75,996
1301 Administrative Services Officer I	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		3,355				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$150,667</b>	<b>2</b>	<b>\$135,180</b>	<b>2</b>	<b>\$135,180</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,063,012</b>	<b>12</b>	<b>\$1,042,168</b>	<b>12</b>	<b>\$1,042,168</b>
<b>3112 - Systems and Performance Improvement</b>						
<b>4121 - Performance Systems and Analysis</b>						
0673 Senior Data Base Analyst			1	\$122,112	1	\$122,112
0638 Programmer/Analyst	1	112,020	1	102,516	1	102,516
0629 Principal Programmer/Analyst	1	144,432	1	102,864	1	102,864
0601 Director of Information Systems	1	133,524	1	121,404	1	121,404
0345 Contracts Coordinator	1	85,524				
Schedule Salary Adjustments		5,622				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$481,122</b>	<b>4</b>	<b>\$448,896</b>	<b>4</b>	<b>\$448,896</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$481,122</b>	<b>4</b>	<b>\$448,896</b>	<b>4</b>	<b>\$448,896</b>
<b>Position Total</b>	<b>36</b>	<b>\$3,726,415</b>	<b>39</b>	<b>\$3,678,248</b>	<b>39</b>	<b>\$3,678,248</b>
<b>Turnover</b>		<b>(176,477)</b>		<b>(262,801)</b>		<b>(262,801)</b>
<b>Position Net Total</b>	<b>36</b>	<b>\$3,549,938</b>	<b>39</b>	<b>\$3,415,447</b>	<b>39</b>	<b>\$3,415,447</b>

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

(038/1005/2126)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$35,953,912	\$34,950,253	\$34,950,253	\$29,403,872
0012 Contract Wage Increment - Prevailing Rate	392,250	328,034	328,034	
0015 Schedule Salary Adjustments	48,959	31,345	31,345	
0020 Overtime	1,650,300	1,305,140	1,305,140	2,196,505
0091 Uniform Allowance	40,000			
<b>0000 Personnel Services - Total*</b>	<b>\$38,085,421</b>	<b>\$36,614,772</b>	<b>\$36,614,772</b>	<b>\$31,600,377</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$30,740,210	\$28,307,136	\$28,307,136	\$25,323,510
0130 Postage	30,000	25,000	25,000	18,628
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,627,158	18,678,536	18,678,536	6,861,584
0149 For Software Maintenance and Licensing	430,000	430,000	430,000	401,059
0157 Rental of Equipment and Services	1,585,040	1,582,640	1,582,640	527,868
0160 Repair or Maintenance of Property	3,733,000	2,537,000	2,537,000	1,819,164
0161 Operation, Repair or Maintenance of Facilities	5,000,000	2,000,000	2,000,000	825,000
0162 Repair/Maintenance of Equipment	4,043,260	3,338,000	3,338,000	3,003,307
<b>0100 Contractual Services - Total*</b>	<b>\$56,188,668</b>	<b>\$56,898,312</b>	<b>\$56,898,312</b>	<b>\$38,780,120</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$1,384,300	\$1,153,583	\$1,153,583	\$801,097
0319 Clothing	88,250	85,000	85,000	81,493
0340 Material and Supplies	5,625,000	3,965,000	3,965,000	3,548,518
0342 Drugs, Medicine and Chemical Materials	1,440	1,440	1,440	
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,098,990</b>	<b>\$5,205,023</b>	<b>\$5,205,023</b>	<b>\$4,431,108</b>
<b>Appropriation Total*</b>	<b>\$101,373,079</b>	<b>\$98,718,107</b>	<b>\$98,718,107</b>	<b>\$74,811,605</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3101 - Facilities Management</b>						
<b>4101 - Facilities Area Management Services</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
4546 Director of Facilities Management	2	118,128				
3403 Health and Safety Analyst	1	76,956	1	70,428	1	70,428
1912 Project Coordinator	1	70,872	1	63,780	1	63,780
0381 Director of Administration II	1	80,628	1	75,996	1	75,996
0318 Assistant to the Commissioner	1	100,476	1	94,704	1	94,704
0313 Assistant Commissioner			1	113,244	1	113,244
0308 Staff Assistant	1	102,336	1	59,184	1	59,184
0109 Accounting Technician	1	53,736	1	81,468	1	81,468
Schedule Salary Adjustments		8,021		2,430		2,430
<b>Subsection Position Total</b>	<b>9</b>	<b>\$882,029</b>	<b>8</b>	<b>\$703,254</b>	<b>8</b>	<b>\$703,254</b>
<b>4102 - Custodial Services</b>						
4548 Manager of Buildings Services	1	\$115,488	2	\$103,920	2	\$103,920
4548 Manager of Buildings Services	1	74,244	1	69,984	1	69,984
4223 Custodial Worker	2	19.20H	2	20.80H	2	20.80H
4223 Custodial Worker	2	15.80H	3	19.20H	3	19.20H
4223 Custodial Worker			1	15.80H	1	15.80H
0366 Staff Assistant - Excluded	1	91,584	1	86,328	1	86,328
Schedule Salary Adjustments		1,674		6,274		6,274
<b>Subsection Position Total</b>	<b>7</b>	<b>\$428,590</b>	<b>10</b>	<b>\$609,626</b>	<b>10</b>	<b>\$609,626</b>
<b>4105 - Building Engineers</b>						
7747 Chief Operating Engineer	5	\$11,935.73M	5	\$11,575.20M	5	\$11,575.20M
7745 Assistant Chief Operating Engineer	10	63.12H	10	61.22H	10	61.22H
7743 Operating Engineer - Group A	79	57.38H	79	55.65H	79	55.65H
4546 Director of Facilities Management	1	133,524	2	127,608	2	127,608
4546 Director of Facilities Management	1	118,128				
0450 Clerk IV (Timekeeper)	1	89,028	1	77,772	1	77,772
Schedule Salary Adjustments		5,787		616		616
<b>Subsection Position Total</b>	<b>97</b>	<b>\$11,804,189</b>	<b>97</b>	<b>\$11,445,900</b>	<b>97</b>	<b>\$11,445,900</b>
<b>4123 - Security Services</b>						
6335 Supervising Watchman	3	\$40.62H	1	\$40.62H	1	\$40.62H
6335 Supervising Watchman	3	30.08H	5	29.20H	5	29.20H
6327 Watchman	27	25.12H	27	24.39H	27	24.39H
6302 Supervising Watchman - Agreement	3	44.62H	4	43.32H	4	43.32H
4268 Director of Security	1	118,128	1	113,244	1	113,244
4219 Coordinator of Security and Fire Safety	1	74,244	1	78,672	1	78,672
4219 Coordinator of Security and Fire Safety	1	70,872	1	66,804	1	66,804
4219 Coordinator of Security and Fire Safety	1	67,656	1	63,780	1	63,780
0303 Administrative Assistant III	1	58,956	1	85,344	1	85,344
Schedule Salary Adjustments		13,854		3,467		3,467
<b>Subsection Position Total</b>	<b>41</b>	<b>\$2,534,046</b>	<b>42</b>	<b>\$2,529,645</b>	<b>42</b>	<b>\$2,529,645</b>
<b>Section Position Total</b>	<b>154</b>	<b>\$15,648,854</b>	<b>157</b>	<b>\$15,288,425</b>	<b>157</b>	<b>\$15,288,425</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3102 - Architecture and Construction</b>						
<b>4106 - Architecture and Engineering</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$142,020	1	\$142,020
5630 Coordinating Engineer I	1	121,380	1	117,840	1	117,840
5410 Coordinating Architect	1	109,872	1	106,668	1	106,668
5402 Architect II			1	84,084	1	84,084
0311 Projects Administrator			1	86,580	1	86,580
0308 Staff Assistant	1	102,336	1	59,184	1	59,184
Schedule Salary Adjustments		770		1,986		1,986
<b>Subsection Position Total</b>	<b>4</b>	<b>\$469,442</b>	<b>6</b>	<b>\$598,362</b>	<b>6</b>	<b>\$598,362</b>
<b>4107 - Construction Management</b>						
5633 Project Director	1	\$133,524	1	\$120,204	1	\$120,204
0310 Project Manager	1	128,844	1	125,088	1	125,088
0310 Project Manager	1	113,208	1	109,908	1	109,908
0310 Project Manager	8	107,712	8	104,580	8	104,580
Schedule Salary Adjustments		5,103				
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,242,375</b>	<b>11</b>	<b>\$1,191,840</b>	<b>11</b>	<b>\$1,191,840</b>
<b>4119 - Trades</b>						
9534 Laborer	13	\$48.90H	13	\$47.40H	13	\$47.40H
8244 Foreman of Laborers	1	49.80H	1	48.50H	1	48.50H
7186 Motor Truck Driver - Tire Repair	1	46.37H	1	40.55H	1	40.55H
7183 Motor Truck Driver	4	45.68H	4	39.95H	4	39.95H
6676 Foreman of Machinists	1	58.24H	1	55.68H	1	55.68H
6674 Machinist	3	55.74H	3	53.18H	3	53.18H
5043 Electronics Technician	9	53.80H	9	52.05H	9	52.05H
5042 General Foreman of Electrical Mechanics	2	10,584.25M	2	10,062M	2	10,062M
5040 Foreman of Electrical Mechanics	6	58.37H	6	55.05H	6	55.05H
5035 Electrical Mechanic	41	53.80H	41	52.05H	41	52.05H
4856 Foreman of Sheet Metal Workers	1	55.24H	1	53.03H	1	53.03H
4855 Sheet Metal Worker	3	51.15H	3	49.10H	3	49.10H
4805 Architectural Iron Worker	1	55.01H	1	53.32H	1	53.32H
4776 Foreman of Steamfitters	1	57.10H	1	56.00H	1	56.00H
4774 Steamfitter	11	54.10H	11	53.00H	11	53.00H
4765 Sprinkler Fitter	2	56.70H	2	53.25H	2	53.25H
4756 Foreman of Plumbers	1	60.20H	1	58.10H	1	58.10H
4754 Plumber	17	56.80H	17	54.80H	17	54.80H
4636 Foreman of Painters	2	57.99H	2	56.59H	2	56.59H
4634 Painter	16	51.55H	16	50.30H	16	50.30H
4548 Manager of Buildings Services	1	120,960	1	77,892	1	77,892
4548 Manager of Buildings Services	1	86,520	1	69,984	1	69,984
4526 General Foreman of General Trades	2	11,008.40M	2	10,748.40M	2	10,748.40M
4505 Asbestos Worker/ Pipe Insulator	1	54.12H	1	51.80H	1	51.80H
4401 Bricklayer	2	50.81H	2	49.81H	2	49.81H
4335 Glazier	2	48.75H	2	48.75H	2	48.75H
4303 Foreman of Carpenters	3	56.01H	3	54.51H	3	54.51H
4301 Carpenter	26	53.51H	26	52.01H	26	52.01H
4285 Window Washer	2	27.30H	2	25.00H	2	25.00H
1817 Head Storekeeper	1	48,960				
1811 Storekeeper	1	38,832				
Schedule Salary Adjustments				3,698		3,698
<b>Subsection Position Total</b>	<b>178</b>	<b>\$19,623,520</b>	<b>176</b>	<b>\$18,819,012</b>	<b>176</b>	<b>\$18,819,012</b>

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

**3102 - Architecture and Construction - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4122 - Relocation</b>						
9534 Laborer	4	\$48.90H	4	\$47.40H	4	\$47.40H
7183 Motor Truck Driver	3	45.68H	3	39.95H	3	39.95H
3006 Unit Assistant	2	77,424	2	70,860	2	70,860
3006 Unit Assistant	2	67,344	1	64,620	1	64,620
3006 Unit Assistant	1	61,380	1	58,872	1	58,872
3006 Unit Assistant	2	58,572	1	53,604	1	53,604
3006 Unit Assistant	1	55,392	2	50,688	2	50,688
3006 Unit Assistant	1	44,640	1	48,420	1	48,420
3006 Unit Assistant			1	40,860	1	40,860
1810 Director of Logistics and Supply	1	118,128	1	113,244	1	113,244
0437 Supervising Clerk - Excluded	1	78,564	1	70,704	1	70,704
0431 Clerk IV	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		13,750		12,874		12,874
<b>Subsection Position Total</b>	<b>19</b>	<b>\$1,519,385</b>	<b>19</b>	<b>\$1,394,758</b>	<b>19</b>	<b>\$1,394,758</b>
<b>Section Position Total</b>	<b>212</b>	<b>\$22,854,722</b>	<b>212</b>	<b>\$22,003,972</b>	<b>212</b>	<b>\$22,003,972</b>
<b>Position Total</b>	<b>366</b>	<b>\$38,503,576</b>	<b>369</b>	<b>\$37,292,397</b>	<b>369</b>	<b>\$37,292,397</b>
<b>Turnover</b>		<b>(2,500,705)</b>		<b>(2,310,799)</b>		<b>(2,310,799)</b>
<b>Position Net Total</b>	<b>366</b>	<b>\$36,002,871</b>	<b>369</b>	<b>\$34,981,598</b>	<b>369</b>	<b>\$34,981,598</b>

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

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,356,479	\$4,055,501	\$4,055,501	\$3,436,610
0015 Schedule Salary Adjustments	46,500	17,021	17,021	
0020 Overtime	10,980	10,980	10,980	13,543
<b>0000 Personnel Services - Total*</b>	<b>\$4,413,959</b>	<b>\$4,083,502</b>	<b>\$4,083,502</b>	<b>\$3,450,153</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,467,120	\$1,322,040	\$1,322,040	\$1,286,904
0141 Appraisals	50,000	30,000	30,000	18,485
0149 For Software Maintenance and Licensing	52,700	46,550	46,550	35,766
0155 Rental of Property	15,944,567	15,944,215	15,944,215	13,095,113
0159 Lease Purchase Agreements for Equipment and Machinery	440,000	350,000	350,000	374,442
0160 Repair or Maintenance of Property	682,120	728,600	728,600	571,775
0162 Repair/Maintenance of Equipment	50,000	60,000	60,000	4,893
0166 Dues, Subscriptions and Memberships	1,595	1,475	1,475	365
0169 Technical Meeting Costs	39,952	40,480	40,480	39,418
0179 Messenger Service	2,500	2,500	2,500	636
0185 Waste Disposal Services	1,000	1,000	1,000	
<b>0100 Contractual Services - Total*</b>	<b>\$18,731,554</b>	<b>\$18,526,860</b>	<b>\$18,526,860</b>	<b>\$15,427,797</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$4,806,865	\$4,889,272	\$4,889,272	\$3,160,997
0319 Clothing	45,000	45,000	45,000	40,546
0320 Gasoline	18,001,549	19,870,390	19,870,390	12,541,797
0322 Natural Gas	8,070,288	4,059,463	4,059,463	3,884,607
0325 Alternative Fuel	289,132	253,960	253,960	211,352
0331 Electricity	17,364,836	14,340,370	14,340,370	9,631,595
0340 Material and Supplies	268,425	263,915	263,915	217,554
0350 Stationery and Office Supplies	525,000	525,000	525,000	401,164
<b>0300 Commodities and Materials - Total*</b>	<b>\$49,371,095</b>	<b>\$44,247,370</b>	<b>\$44,247,370</b>	<b>\$30,089,612</b>
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams	7,470	10,500	10,500	8,942
<b>9000 Purposes as Specified - Total</b>	<b>\$7,470</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$8,942</b>
<b>9100 Purposes as Specified</b>				
9160 For Expenses Related to Services Provided by PBC	487,133	752,735	752,735	440,757
<b>9100 Purposes as Specified - Total</b>	<b>\$487,133</b>	<b>\$752,735</b>	<b>\$752,735</b>	<b>\$440,757</b>
<b>Appropriation Total*</b>	<b>\$73,011,211</b>	<b>\$67,620,967</b>	<b>\$67,620,967</b>	<b>\$49,417,261</b>



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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3106 - Graphics Services</b>						
<b>4112 - Photography Services</b>						
6425 Digital Asset Coordinator	1	\$58,956	1	\$53,952	1	\$53,952
6424 Principal Photographer	1	87,384	1	78,672	1	78,672
6421 Coordinator of Printing Services - Graphics	1	105,276	1	94,704	1	94,704
0919 Supervising Photographic Technician	1	100,476	1	94,704	1	94,704
Schedule Salary Adjustments		2,074		1,645		1,645
<b>Subsection Position Total</b>	<b>4</b>	<b>\$354,166</b>	<b>4</b>	<b>\$323,677</b>	<b>4</b>	<b>\$323,677</b>
<b>4113 - Printing Services</b>						
6765 Printer	1	\$112,260	1	\$102,732	1	\$102,732
6423 Prepress Technician	1	55,392	1	49,176	1	49,176
6418 Lead Pressman	1	107,100	2	93,660	2	93,660
6418 Lead Pressman	1	102,336	1	64,992	1	64,992
6418 Lead Pressman	1	71,004				
6417 Offset Press Operator	1	46,656	1	43,980	1	43,980
6414 Manager of Graphics and Reproduction Center	1	133,524	1	120,204	1	120,204
6410 Reprographics Coordinator	1	81,168	1	70,860	1	70,860
6406 Reprographics Technician III	1	77,424	1	77,772	1	77,772
6406 Reprographics Technician III	1	73,932	1	67,668	1	67,668
6406 Reprographics Technician III	1	52,908	1	64,620	1	64,620
6406 Reprographics Technician III	1	48,960	1	46,188	1	46,188
6405 Reprographics Technician II	2	40,680	2	37,224	2	37,224
0694 Reprographics Technician III	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		12,051		8,266		8,266
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,190,007</b>	<b>16</b>	<b>\$1,100,806</b>	<b>16</b>	<b>\$1,100,806</b>
<b>4114 - Design Services</b>						
6409 Graphic Artist III	2	\$107,100	2	\$93,660	2	\$93,660
6409 Graphic Artist III	1	84,972	1	77,772	1	77,772
5737 Creative Director	1	120,960	1	114,012	1	114,012
Schedule Salary Adjustments		2,624		3,267		3,267
<b>Subsection Position Total</b>	<b>4</b>	<b>\$422,756</b>	<b>4</b>	<b>\$382,371</b>	<b>4</b>	<b>\$382,371</b>
<b>Section Position Total</b>	<b>24</b>	<b>\$1,966,929</b>	<b>24</b>	<b>\$1,806,854</b>	<b>24</b>	<b>\$1,806,854</b>
<b>3107 - Energy Services</b>						
4548 Manager of Buildings Services	1	\$74,244				
1912 Project Coordinator	1	110,256	1	103,920	1	103,920
0310 Project Manager	1	112,080	1	108,816	1	108,816
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		1,674				
<b>Section Position Total</b>	<b>4</b>	<b>\$410,514</b>	<b>3</b>	<b>\$315,468</b>	<b>3</b>	<b>\$315,468</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3108 - Document Retention</b>						
0308 Staff Assistant	2	\$64,668	1	\$102,732	1	\$102,732
0308 Staff Assistant			1	59,184	1	59,184
0114 Assistant Payroll Administrator	1	71,004				
Schedule Salary Adjustments		1,344				
<b>Section Position Total</b>	<b>3</b>	<b>\$201,684</b>	<b>2</b>	<b>\$161,916</b>	<b>2</b>	<b>\$161,916</b>
<b>3115 - Environmental Health and Safety</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
6122 Safety Specialist			1	77,772	1	77,772
3406 Environmental Health and Safety Coordinator	2	73,800				
3403 Health and Safety Analyst			1	70,428	1	70,428
2081 Environmental Engineer II	2	84,972	2	77,772	2	77,772
2073 Environmental Engineer III	2	133,428	2	122,112	2	122,112
2073 Environmental Engineer III	1	101,448	1	97,080	1	97,080
2073 Environmental Engineer III	4	93,708	4	85,764	4	85,764
0310 Project Manager	1	128,844	1	125,088	1	125,088
0310 Project Manager	1	122,604	1	119,028	1	119,028
0308 Staff Assistant			1	102,732	1	102,732
0289 Safety Administrator	1	113,208	1	109,908	1	109,908
0117 Assistant Director of Finance	1	102,492				
Schedule Salary Adjustments		12,166		3,843		3,843
<b>Section Position Total</b>	<b>16</b>	<b>\$1,692,742</b>	<b>16</b>	<b>\$1,590,723</b>	<b>16</b>	<b>\$1,590,723</b>
<b>3231 - Leasing / Real Estate Portfolio Management</b>						
<b>4116 - Lease and Real Estate Portfolio Management</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
1663 Leasing Agent	1	64,668	1	102,732	1	102,732
0313 Assistant Commissioner	1	118,128	1	108,816	1	108,816
0310 Project Manager	1	110,976	1	107,748	1	107,748
Schedule Salary Adjustments		14,567				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$461,087</b>	<b>4</b>	<b>\$461,316</b>	<b>4</b>	<b>\$461,316</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$461,087</b>	<b>4</b>	<b>\$461,316</b>	<b>4</b>	<b>\$461,316</b>
<b>Position Total</b>	<b>51</b>	<b>\$4,732,956</b>	<b>49</b>	<b>\$4,336,277</b>	<b>49</b>	<b>\$4,336,277</b>
<b>Turnover</b>		<b>(329,977)</b>		<b>(263,755)</b>		<b>(263,755)</b>
<b>Position Net Total</b>	<b>51</b>	<b>\$4,402,979</b>	<b>49</b>	<b>\$4,072,522</b>	<b>49</b>	<b>\$4,072,522</b>

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

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$40,932,314	\$38,241,429	\$38,241,429	\$32,546,097
0012 Contract Wage Increment - Prevailing Rate	530,395	362,237	362,237	
0015 Schedule Salary Adjustments	56,641	53,579	53,579	
0020 Overtime	2,437,755	2,437,755	2,437,755	7,116,953
0091 Uniform Allowance	62,800			
<b>0000 Personnel Services - Total*</b>	<b>\$44,019,905</b>	<b>\$41,095,000</b>	<b>\$41,095,000</b>	<b>\$39,663,050</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,934,740	\$4,814,381	\$4,814,381	\$4,754,112
0148 Testing and Inspecting	47,025	47,025	47,025	14,245
0149 For Software Maintenance and Licensing	411,756	399,763	399,763	340,150
0157 Rental of Equipment and Services	330,000	240,000	240,000	262,766
0159 Lease Purchase Agreements for Equipment and Machinery	3,302,328	2,821,608	2,821,608	2,881,232
0161 Operation, Repair or Maintenance of Facilities	115,755	115,755	115,755	14,428
0162 Repair/Maintenance of Equipment	987,065	987,065	987,065	1,402,588
0166 Dues, Subscriptions and Memberships	5,500	5,500	5,500	5,500
0176 Maintenance and Operation of City Owned Vehicles	14,975,775	13,303,949	13,303,949	11,170,353
0185 Waste Disposal Services	7,400	7,400	7,400	3,652
<b>0100 Contractual Services - Total*</b>	<b>\$25,117,344</b>	<b>\$22,742,446</b>	<b>\$22,742,446</b>	<b>\$20,849,026</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	10,000	10,000	10,000	9,168
<b>0200 Travel - Total*</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$9,168</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$10,000	\$10,000	\$10,000	\$9,918
0322 Natural Gas	102,045	102,045	102,045	
0338 License Sticker, Tag and Plates	105,000	105,000	105,000	44,463
0340 Material and Supplies	61,650	61,650	61,650	30,009
0342 Drugs, Medicine and Chemical Materials	4,230	4,230	4,230	
0345 Apparatus and Instruments	39,000	39,000	39,000	20,640
0360 Repair Parts and Material	24,062,624	23,590,495	23,590,495	23,001,832
<b>0300 Commodities and Materials - Total*</b>	<b>\$24,384,549</b>	<b>\$23,912,420</b>	<b>\$23,912,420</b>	<b>\$23,106,862</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	35,000	35,000	35,000	16,036
<b>0400 Equipment - Total*</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$16,036</b>
<b>Appropriation Total*</b>	<b>\$93,566,798</b>	<b>\$87,794,866</b>	<b>\$87,794,866</b>	<b>\$83,644,142</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3200 - Fleet Administration</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$142,020	1	\$142,020
Schedule Salary Adjustments		5,845				
<b>Section Position Total</b>	<b>1</b>	<b>\$158,593</b>	<b>1</b>	<b>\$142,020</b>	<b>1</b>	<b>\$142,020</b>
<b>3201 - Equipment Project Management</b>						
6085 Senior Automotive Equipment Analyst	1	\$108,816	1	\$102,576	1	\$102,576
6085 Senior Automotive Equipment Analyst	1	94,500	1	85,248	1	85,248
6080 Manager - Fleet Services and Automotive Procurement	1	103,176	1	129,144	1	129,144
1240 Vehicle Registration Coordinator	1	58,956	1	61,020	1	61,020
0303 Administrative Assistant III	1	63,732	1	55,620	1	55,620
Schedule Salary Adjustments		7,311		5,488		5,488
<b>Section Position Total</b>	<b>5</b>	<b>\$436,491</b>	<b>5</b>	<b>\$439,096</b>	<b>5</b>	<b>\$439,096</b>
<b>3214 - Fuel Services</b>						
7181 Manager of Fleet Services	1	\$86,520	1	\$104,484	1	\$104,484
7163 Fuel System Service Technician	1	82,644	1	77,892	1	77,892
7161 Fleet Services Supervisor	3	32.89H	3	28.36H	3	28.36H
7160 Fleet Services Assistant	34	31.52H	34	27.17H	34	27.17H
6679 Foreman of Machinists - Automotive	2	58.24H	2	55.68H	2	55.68H
0431 Clerk IV	1	73,932	1	44,808	1	44,808
Schedule Salary Adjustments		3,993				
<b>Section Position Total</b>	<b>42</b>	<b>\$2,923,695</b>	<b>42</b>	<b>\$2,557,241</b>	<b>42</b>	<b>\$2,557,241</b>
<b>3216 - Accidents and Assessments</b>						
7173 Accident Adjuster	1	\$84,972	2	\$73,488	2	\$73,488
7173 Accident Adjuster	1	80,304	3	59,184	3	59,184
7173 Accident Adjuster	3	64,668				
7172 Manager of Vehicle Adjustments	2	104,544	2	101,508	2	101,508
7105 Warranty Clerk	1	84,972	1	74,280	1	74,280
7047 Manager - Vehicle Maintenance	1	139,056	1	131,064	1	131,064
0303 Administrative Assistant III	1	97,668	1	85,344	1	85,344
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		8,536		7,634		7,634
<b>Section Position Total</b>	<b>11</b>	<b>\$983,572</b>	<b>11</b>	<b>\$903,638</b>	<b>11</b>	<b>\$903,638</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3219 - Fleet Maintenance Operations</b>						
9534 Laborer	8	\$48.90H	8	\$47.40H	8	\$47.40H
7638 Hoisting Engineer - Mechanic	5	59.60H	5	56.60H	5	56.60H
7634 Foreman of Hoisting Engineer - Mechanics	1	60.60H	1	56.10H	1	56.10H
7186 Motor Truck Driver - Tire Repair	15	46.37H	15	40.55H	15	40.55H
7185 Foreman of Motor Truck Drivers	1	49.11H	1	42.15H	1	42.15H
7183 Motor Truck Driver	7	45.68H	7	39.95H	7	39.95H
7161 Fleet Services Supervisor	1	32.89H	1	28.36H	1	28.36H
7160 Fleet Services Assistant	15	31.52H	15	27.17H	15	27.17H
7141 Chief Dispatcher - Excluded	1	115,488	1	103,920	1	103,920
7136 Service Writer	2	102,300	4	89,352	4	89,352
7136 Service Writer	2	97,632	1	81,444	1	81,444
7136 Service Writer	1	89,004	1	66,972	1	66,972
7136 Service Writer	1	77,376	2	60,996	2	60,996
7136 Service Writer	2	69,876	3	55,596	3	55,596
7136 Service Writer	3	60,744				
7133 Director of Maintenance Operations	2	139,056	2	131,064	2	131,064
7133 Director of Maintenance Operations	1	115,488	1	89,532	1	89,532
7124 Equipment Dispatcher	1	46.48H	1	40.65H	1	40.65H
7047 Manager - Vehicle Maintenance	3	139,056	2	131,064	2	131,064
7047 Manager - Vehicle Maintenance	1	126,720	1	125,088	1	125,088
7047 Manager - Vehicle Maintenance	1	110,256	1	103,920	1	103,920
7047 Manager - Vehicle Maintenance	1	94,992	1	85,452	1	85,452
7047 Manager - Vehicle Maintenance			1	81,552	1	81,552
6679 Foreman of Machinists - Automotive	11	58.24H	11	55.68H	11	55.68H
6673 Machinist - Automotive	73	55.74H	73	53.18H	73	53.18H
6607 Foreman of Blacksmiths	2	56.79H	2	55.70H	2	55.70H
6605 Blacksmith	18	52.10H	18	51.10H	18	51.10H
5045 Foreman of Electrical Mechanics (Auto)	3	58.37H	3	55.05H	3	55.05H
5034 Electrical Mechanic - Automotive	32	53.80H	32	52.05H	32	52.05H
4856 Foreman of Sheet Metal Workers	1	55.24H	1	53.03H	1	53.03H
4855 Sheet Metal Worker	4	51.15H	4	49.10H	4	49.10H
4605 Automotive Painter	5	51.55H	5	50.30H	5	50.30H
4301 Carpenter	2	53.51H	2	52.01H	2	52.01H
Schedule Salary Adjustments		20,161		28,849		28,849
<b>Section Position Total</b>	<b>226</b>	<b>\$24,316,013</b>	<b>226</b>	<b>\$22,916,947</b>	<b>226</b>	<b>\$22,916,947</b>
<b>3220 - Road Services</b>						
7186 Motor Truck Driver - Tire Repair	2	\$46.37H	2	\$40.55H	2	\$40.55H
7127 Equipment Dispatcher - in Charge	2	48.08H	2	42.05H	2	42.05H
7124 Equipment Dispatcher	8	46.48H	8	40.65H	8	40.65H
7047 Manager - Vehicle Maintenance	1	94,992	1	85,452	1	85,452
6673 Machinist - Automotive	9	55.74H	9	53.18H	9	53.18H
5034 Electrical Mechanic - Automotive	6	53.80H	6	52.05H	6	52.05H
Schedule Salary Adjustments		2,288		2,145		2,145
<b>Section Position Total</b>	<b>28</b>	<b>\$2,978,496</b>	<b>28</b>	<b>\$2,752,743</b>	<b>28</b>	<b>\$2,752,743</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3226 - CPD Motor Maintenance</b>						
7183 Motor Truck Driver	1	\$45.68H	1	\$39.95H	1	\$39.95H
7161 Fleet Services Supervisor	4	32.89H	4	28.36H	4	28.36H
7160 Fleet Services Assistant	17	31.52H	19	27.17H	19	27.17H
7139 Service Writer - Police Motor Maintenance	4	102,300	3	93,624	3	93,624
7139 Service Writer - Police Motor Maintenance	2	93,216	1	89,352	1	89,352
7139 Service Writer - Police Motor Maintenance	2	89,004	2	85,308	2	85,308
7139 Service Writer - Police Motor Maintenance	1	77,376	2	81,444	2	81,444
7139 Service Writer - Police Motor Maintenance	1	73,176	2	66,972	2	66,972
7133 Director of Maintenance Operations	1	94,992	1	131,064	1	131,064
7047 Manager - Vehicle Maintenance	1	126,720	2	98,220	2	98,220
7047 Manager - Vehicle Maintenance	1	110,256	1	81,552	1	81,552
7047 Manager - Vehicle Maintenance	1	90,660				
6679 Foreman of Machinists - Automotive	5	58.24H	5	55.68H	5	55.68H
6674 Machinist	1	55.74H	1	53.18H	1	53.18H
6673 Machinist - Automotive	28	55.74H	28	53.18H	28	53.18H
5045 Foreman of Electrical Mechanics (Auto)	3	58.37H	3	55.05H	3	55.05H
5034 Electrical Mechanic - Automotive	36	53.80H	36	52.05H	36	52.05H
1240 Vehicle Registration Coordinator	1	77,424	1	70,860	1	70,860
0308 Staff Assistant	2	64,668				
Schedule Salary Adjustments		8,507		9,463		9,463
<b>Section Position Total</b>	<b>112</b>	<b>\$11,405,999</b>	<b>112</b>	<b>\$10,747,765</b>	<b>112</b>	<b>\$10,747,765</b>
<b>Position Total</b>	<b>425</b>	<b>\$43,202,859</b>	<b>425</b>	<b>\$40,459,450</b>	<b>425</b>	<b>\$40,459,450</b>
<b>Turnover</b>		<b>(2,213,904)</b>		<b>(2,164,442)</b>		<b>(2,164,442)</b>
<b>Position Net Total</b>	<b>425</b>	<b>\$40,988,955</b>	<b>425</b>	<b>\$38,295,008</b>	<b>425</b>	<b>\$38,295,008</b>

**0100 - Corporate Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll		\$4,629,543	\$4,629,543	\$7,576,570
0015 Schedule Salary Adjustments		41,969	41,969	
<b>0000 Personnel Services - Total*</b>		<b>\$4,671,512</b>	<b>\$4,671,512</b>	<b>\$7,576,570</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance		\$3,225,546	\$3,303,546	\$2,122,104
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		1,181,224	1,181,224	9,637
0149 For Software Maintenance and Licensing		10,391,129	10,391,129	8,675,127
0162 Repair/Maintenance of Equipment		1,547,198	1,547,198	893,033
0166 Dues, Subscriptions and Memberships		486,354	408,354	346,288
0169 Technical Meeting Costs		46,998	46,998	16,769
0181 Mobile Communication Services		1,380,668	1,380,668	1,252,142
0188 Vehicle Tracking Service		860,906	860,906	626,306
0189 Telephone - Non-Centrex Billings		109,397	109,397	143,550
0190 Telephone - Centrex Billings		1,421,073	1,421,073	1,522,839
0196 Data Circuits		856,814	856,814	1,109,100
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		200,843	200,843	202,700
<b>0100 Contractual Services - Total*</b>		<b>\$21,708,150</b>	<b>\$21,708,150</b>	<b>\$16,919,595</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies		\$7,621	\$7,621	
0348 Books and Related Material		3,810	3,810	
0350 Stationery and Office Supplies		11,431	11,431	
<b>0300 Commodities and Materials - Total*</b>		<b>\$22,862</b>	<b>\$22,862</b>	
<b>Appropriation Total*</b>		<b>\$26,402,524</b>	<b>\$26,402,524</b>	<b>\$24,496,165</b>

**0100 - Corporate Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2145 - Bureau of Information Technology**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3300 - Chief Technology Office</b>						
9906 Chief Information Officer	1		1	\$160,428	1	\$160,428
9776 Managing Deputy Chief Information Officer	1		1	142,020	1	142,020
0803 Executive Administrative Assistant I - Excluded	1		1	52,956	1	52,956
06A8 Digital Accessibility Specialist	1		1	107,748	1	107,748
0109 Accounting Technician	1		1	49,176	1	49,176
Schedule Salary Adjustments				1,242		1,242
<b>Section Position Total</b>			<b>5</b>	<b>\$513,570</b>	<b>5</b>	<b>\$513,570</b>
<b>3305 - IT Finance and Administration</b>						
1302 Administrative Services Officer II	1		1	\$123,696	1	\$123,696
0110 Accountant	1		1	102,732	1	102,732
0109 Accounting Technician	1		1	49,176	1	49,176
<b>Section Position Total</b>			<b>3</b>	<b>\$275,604</b>	<b>3</b>	<b>\$275,604</b>
<b>3310 - IT Project Management</b>						
9777 IT Director - DoIT	1		1	\$125,088	1	\$125,088
0649 Project Manager	1		1	91,896	1	91,896
0649 Project Manager	1		1	94,680	1	94,680
0649 Project Manager	1		1	103,536	1	103,536
0649 Project Manager	1		1	106,668	1	106,668
0649 Project Manager	2		2	106,740	2	106,740
0649 Project Manager	2		2	109,908	2	109,908
0638 Programmer/Analyst	1		1	70,428	1	70,428
0309 Coordinator of Special Projects	1		1	108,864	1	108,864
Schedule Salary Adjustments				2,704		2,704
<b>Section Position Total</b>			<b>11</b>	<b>\$1,137,160</b>	<b>11</b>	<b>\$1,137,160</b>
<b>3315 - IT Enterprise Architecture</b>						
0631 IT Architect (AIS)	1		1	\$112,128	1	\$112,128
<b>Section Position Total</b>			<b>1</b>	<b>\$112,128</b>	<b>1</b>	<b>\$112,128</b>
<b>3320 - IT Enterprise Applications</b>						
9777 IT Director - DoIT	1		1	\$122,124	1	\$122,124
9777 IT Director - DoIT	1		1	127,188	1	127,188
9777 IT Director - DoIT	1		1	131,472	1	131,472
9777 IT Director - DoIT	1		1	136,812	1	136,812
1141 Principal Operations Analyst	1		1	102,576	1	102,576
0689 Senior Help Desk Technician	1		1	102,732	1	102,732
0649 Project Manager	1		1	100,500	1	100,500
0649 Project Manager	1		1	107,748	1	107,748
0638 Programmer/Analyst	1		1	102,516	1	102,516
0634 Data Services Administrator	1		1	88,488	1	88,488
0634 Data Services Administrator	1		1	107,700	1	107,700
0629 Principal Programmer/Analyst	1		1	120,900	1	120,900
0629 Principal Programmer/Analyst	1		1	126,336	1	126,336
0625 Chief Programmer/Analyst	1		1	142,176	1	142,176
Schedule Salary Adjustments				17,271		17,271
<b>Section Position Total</b>			<b>14</b>	<b>\$1,636,539</b>	<b>14</b>	<b>\$1,636,539</b>



**0100 - Corporate Fund**  
**038 - Department of Fleet and Facility Management**  
**1005 - Fleet and Facility Management / 2145 - Bureau of Information Technology**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3350 - IT Technical Operations</b>						
9777 IT Director - DoIT			1	\$136,812	1	\$136,812
0649 Project Manager			1	83,208	1	83,208
0649 Project Manager			1	105,624	1	105,624
0649 Project Manager			1	121,404	1	121,404
0646 Enterprise Support Manager			1	114,384	1	114,384
<b>Section Position Total</b>			<b>5</b>	<b>\$561,432</b>	<b>5</b>	<b>\$561,432</b>
<b>3360 - IT Network and Telecommunications</b>						
5035 Electrical Mechanic				\$52.05H		\$52.05H
0832 Personal Computer Operator II			1	70,860	1	70,860
0633 Principal Telecommunications Specialist			1	129,588	1	129,588
0633 Principal Telecommunications Specialist			1	142,224	1	142,224
0627 Senior Telecommunications Specialist			1	71,280	1	71,280
0627 Senior Telecommunications Specialist			1	123,696	1	123,696
0610 Manager of Telecommunications			1	131,472	1	131,472
0608 Telephone Systems Administrator			1	148,872	1	148,872
Schedule Salary Adjustments				3,174		3,174
<b>Section Position Total</b>			<b>7</b>	<b>\$821,166</b>	<b>7</b>	<b>\$821,166</b>
<b>3370 - IT Data Center Operations</b>						
0649 Project Manager			1	\$109,908	1	\$109,908
0631 IT Architect (AIS)			1	112,128	1	112,128
0601 Director of Information Systems			1	109,908	1	109,908
<b>Section Position Total</b>			<b>3</b>	<b>\$331,944</b>	<b>3</b>	<b>\$331,944</b>
<b>3375 - IT Information Security Office</b>						
9777 IT Director - DoIT			1	\$145,248	1	\$145,248
0677 IT - Security Specialist			2	104,076	2	104,076
0677 IT - Security Specialist			1	105,624	1	105,624
0614 Information Security Manager			1	134,172	1	134,172
0601 Director of Information Systems			1	132,480	1	132,480
<b>Section Position Total</b>			<b>6</b>	<b>\$725,676</b>	<b>6</b>	<b>\$725,676</b>
<b>3380 - IT Data Science Office</b>						
0673 Senior Data Base Analyst			1	\$110,688	1	\$110,688
0673 Senior Data Base Analyst			4	122,112	4	122,112
0659 Principal Data Base Analyst			2	102,864	2	102,864
0659 Principal Data Base Analyst			4	142,176	4	142,176
0658 Chief Data Base Analyst			2	142,176	2	142,176
0649 Project Manager			1	115,512	1	115,512
0625 Chief Programmer/Analyst			1	142,176	1	142,176
Schedule Salary Adjustments				2,954		2,954
<b>Section Position Total</b>			<b>15</b>	<b>\$1,918,562</b>	<b>15</b>	<b>\$1,918,562</b>

0100 - Corporate Fund  
**038 - Department of Fleet and Facility Management**  
 1005 - Fleet and Facility Management / 2145 - Bureau of Information Technology  
 Positions and Salaries - Continued

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3385 - IT Software Development</b>						
06A1 Senior User Experience Designer			1	\$89,076	1	\$89,076
0659 Principal Data Base Analyst			1	142,176	1	142,176
0653 Web Author			1	123,696	1	123,696
0648 Web Developer			1	110,688	1	110,688
0635 Senior Programmer/Analyst			1	122,112	1	122,112
0629 Principal Programmer/Analyst			1	115,752	1	115,752
0629 Principal Programmer/Analyst			1	120,900	1	120,900
0629 Principal Programmer/Analyst			1	138,048	1	138,048
0625 Chief Programmer/Analyst			1	102,864	1	102,864
0624 GIS Data Base Analyst			1	94,152	1	94,152
Schedule Salary Adjustments				14,624		14,624
<b>Section Position Total</b>			<b>10</b>	<b>\$1,174,088</b>	<b>10</b>	<b>\$1,174,088</b>
<b>3395 - IT Design</b>						
9777 IT Director - DoIT			1	\$127,188	1	\$127,188
<b>Section Position Total</b>			<b>1</b>	<b>\$127,188</b>	<b>1</b>	<b>\$127,188</b>
<b>Position Total</b>			<b>81</b>	<b>\$9,335,057</b>	<b>81</b>	<b>\$9,335,057</b>
<b>Turnover</b>				<b>(4,663,545)</b>		<b>(4,663,545)</b>
<b>Position Net Total</b>			<b>81</b>	<b>\$4,671,512</b>	<b>81</b>	<b>\$4,671,512</b>

## 038 - Department of Fleet and Facility Management - Continued

## 1005 - Fleet and Facility Management / 2150 - BUREAU OF CENTRALIZED INFORMATION TECHNOLOGY

(038/1005/2150)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll		\$5,339,406	\$5,339,406	
0015 Schedule Salary Adjustments		1,512	1,512	
<b>0000 Personnel Services - Total*</b>		<b>\$5,340,918</b>	<b>\$5,340,918</b>	
<b>Appropriation Total*</b>		<b>\$5,340,918</b>	<b>\$5,340,918</b>	

<b>Department Total</b>	<b>\$271,695,614</b>	<b>\$289,453,042</b>	<b>\$289,453,042</b>	<b>\$235,213,336</b>
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## Positions and Salaries

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3321 - Office of CIO</b>						
9627 Executive Director	1			\$160,428	1	\$160,428
1302 Administrative Services Officer II			1	71,280	1	71,280
0802 Executive Administrative Assistant II			1	63,780	1	63,780
06H4 Chief Information Officer			1	184,428	1	184,428
06F7 Business Office Lead			1	95,616	1	95,616
06C6 Vendor/License Specialist			2	42,024	2	42,024
06C5 Vendor/License Specialist Lead			1	83,208	1	83,208
06C3 Business Analyst			2	72,000	2	72,000
06C1 Performance Manager			1	51,096	1	51,096
06B9 Governance Manager			1	84,024	1	84,024
0124 Finance Officer			1	77,772	1	77,772
0110 Accountant			1	59,184	1	59,184
0109 Accounting Technician			2	49,176	2	49,176
Schedule Salary Adjustments				1,512		1,512
<b>Section Position Total</b>			<b>16</b>	<b>\$1,258,728</b>	<b>16</b>	<b>\$1,258,728</b>

## 3325 - IT Planning

06H5 Head Of Planning	1			\$175,008	1	\$175,008
06H1 Enterprise Architecture Lead			1	108,816	1	108,816
06C3 Business Analyst			1	57,204	1	57,204
06B7 Organizational Change Management Lead			1	77,472	1	77,472
06B4 Strategic Planning Manager			1	104,580	1	104,580
06B3 Solutions Architect			2	79,440	2	79,440
06B1 Enterprise Architect			1	82,368	1	82,368
<b>Section Position Total</b>			<b>8</b>	<b>\$764,328</b>	<b>8</b>	<b>\$764,328</b>

**0100 - Corporate Fund**  
**038 - Department of Fleet and Facility Management**  
**1005 - Fleet and Facility Management / 2150 - Bureau of Centralized Information Technology**  
**Positions and Salaries - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3330 - IT Delivery</b>						
06J4 Web Developer			2	\$47,124	2	\$47,124
06J1 Project Management Office Lead			1	94,176	1	94,176
06H9 Digital Accessibility Specialist			1	47,424	1	47,424
06H8 UX Designer			1	59,400	1	59,400
06H7 Application Development Lead			1	89,208	1	89,208
06H6 Head Of Delivery			1	175,008	1	175,008
06H3 Service Owner			4	72,048	4	72,048
06G8 Data Services Lead			1	155,712	1	155,712
06G2 Digital and Web Services Lead			1	145,248	1	145,248
06F9 Quality Assurance Lead			1	101,508	1	101,508
06F8 Business Relationship Services Lead			1	85,716	1	85,716
06F5 Data Analytics Lead			1	101,508	1	101,508
06F2 User Experience and Accessibility Lead			1	66,228	1	66,228
06F1 Content Manager Lead			1	85,716	1	85,716
06E9 Web Development Lead			1	85,716	1	85,716
06E8 Data Science Lead			1	101,508	1	101,508
06E7 Data Portal Lead			1	101,508	1	101,508
06D6 Web Designer			2	47,124	2	47,124
06D4 Engineer			2	55,512	2	55,512
06D4 Engineer			2	68,304	2	68,304
06D4 Engineer			2	78,000	2	78,000
06D3 Data Analyst			6	59,088	6	59,088
06C9 Content Manager			2	47,124	2	47,124
06C8 Application Delivery Manager			2	78,000	2	78,000
06C7 Data Architect			1	85,716	1	85,716
06C3 Business Analyst			8	57,204	8	57,204
06B6 Business Relationship Manager			10	72,048	10	72,048
0649 Project Manager			8	69,564	8	69,564
0303 Administrative Assistant III			1	53,952	1	53,952
<b>Section Position Total</b>			<b>67</b>	<b>\$4,854,972</b>	<b>67</b>	<b>\$4,854,972</b>
<b>3335 - IT Support</b>						
06J5 Head Of Support			1	\$175,008	1	\$175,008
06J2 Database Administrator			4	66,696	4	66,696
06G7 Infrastructure and Operations Lead			1	107,748	1	107,748
06G6 Network and Telecom Lead			1	95,616	1	95,616
06G5 Database Services Lead			1	106,668	1	106,668
06G4 Service Desk Lead			1	61,632	1	61,632
06G3 Application Support Lead			1	72,048	1	72,048
06F4 Cloud/Data Center Lead			1	80,688	1	80,688
06F3 End User Computing Lead			1	90,084	1	90,084
06E3 Cloud Engineer			1	82,386	1	82,386
06E1 Network Administrator			1	64,032	1	64,032
06D8 Application/Systems Analyst			3	49,008	3	49,008
06D2 Infrastructure Administrator			3	49,008	3	49,008
06D2 Infrastructure Administrator			3	60,048	3	60,048
06B8 Support Technician			2	34,860	2	34,860
0303 Administrative Assistant III			1	53,952	1	53,952
<b>Section Position Total</b>			<b>26</b>	<b>\$1,800,558</b>	<b>26</b>	<b>\$1,800,558</b>

0100 - Corporate Fund  
**038 - Department of Fleet and Facility Management**  
 1005 - Fleet and Facility Management / 2150 - Bureau of Centralized Information Technology  
 Positions and Salaries - Continued

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3340 - IT Information and Security</b>						
06J3 Chief Information Security Officer			1	\$175,008	1	\$175,008
06G9 Information Security Lead			4	95,616	4	95,616
06E6 Security Analyst			6	76,224	6	76,224
06E5 Cloud Security Engineer			1	82,386	1	82,386
06E4 Security Engineer			11	82,368	11	82,368
<b>Section Position Total</b>			<b>23</b>	<b>\$2,003,250</b>	<b>23</b>	<b>\$2,003,250</b>
<b>Position Total</b>			<b>140</b>	<b>\$10,681,836</b>	<b>140</b>	<b>\$10,681,836</b>
<b>Turnover</b>				<b>(5,340,918)</b>		<b>(5,340,918)</b>
<b>Position Net Total</b>			<b>140</b>	<b>\$5,340,918</b>	<b>140</b>	<b>\$5,340,918</b>

<b>Department Position Total</b>	<b>878</b>	<b>\$90,165,806</b>	<b>1,103</b>	<b>\$105,783,265</b>	<b>1,103</b>	<b>\$105,783,265</b>
<b>Turnover</b>		<b>(5,221,063)</b>		<b>(15,006,260)</b>		<b>(15,006,260)</b>
<b>Department Position Net Total</b>	<b>878</b>	<b>\$84,944,743</b>	<b>1,103</b>	<b>\$90,777,005</b>	<b>1,103</b>	<b>\$90,777,005</b>

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

(039/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,314,131	\$6,796,502	\$6,796,502	\$5,929,712
0020 Overtime	1,198,809	978,008	978,008	833,904
0055 Extra Hire	1,378,080	10,023,200	10,023,200	224,748
<b>0000 Personnel Services - Total*</b>	<b>\$9,891,020</b>	<b>\$17,797,710</b>	<b>\$17,797,710</b>	<b>\$6,988,364</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$500,000	\$500,000	\$500,000	
0130 Postage	317,412	3,757,705	3,757,705	800,975
0138 For Professional Services for Information Technology Maintenance	2,041,207	1,733,757	1,733,757	638,237
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,704,726	9,808,244	9,808,244	913,444
0143 Court Reporting	198,000	227,793	227,793	99,636
0145 Legal Expenses	2,882,992	4,197,001	4,197,001	2,129,375
0149 For Software Maintenance and Licensing	2,345,145	2,456,461	2,456,461	925,731
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	181,000	1,628,900	1,628,900	12,982
0152 Advertising	291,000	505,000	505,000	47,342
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	1,967,823	1,953,533	1,953,533	1,192,490
0155 Rental of Property	1,494,524	4,599,784	4,599,784	1,537,325
0157 Rental of Equipment and Services	51,000	413,000	413,000	75,180
0159 Lease Purchase Agreements for Equipment and Machinery	748,363	643,573	643,573	461,488
0162 Repair/Maintenance of Equipment	222,184	351,832	351,832	7,004
0166 Dues, Subscriptions and Memberships	33,614	31,084	31,084	8,239
0169 Technical Meeting Costs	44,460	219,960	219,960	64,114
0172 For the Cost of Insurance Premiums and Expenses	2,410	3,560	3,560	350
0178 Freight and Express Charges	15,376	2,210,376	2,210,376	7,376
0181 Mobile Communication Services	1,688,985	1,349,980	1,349,980	1,261,486
0190 Telephone - Centrex Billings	2,563,249	625,029	625,029	576,688
<b>0100 Contractual Services - Total*</b>	<b>\$23,293,470</b>	<b>\$37,216,572</b>	<b>\$37,216,572</b>	<b>\$10,759,462</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$6,350	\$34,400	\$34,400	\$11,466
0245 Reimbursement to Travelers	4,550	4,050	4,050	2,912
0270 Local Transportation	4,360	4,560	4,560	1,676
<b>0200 Travel - Total*</b>	<b>\$15,260</b>	<b>\$43,010</b>	<b>\$43,010</b>	<b>\$16,054</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$775,180	\$1,069,180	\$1,069,180	\$444,566
0350 Stationery and Office Supplies	507,491	476,348	476,348	314,974
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,282,671</b>	<b>\$1,545,528</b>	<b>\$1,545,528</b>	<b>\$759,540</b>
<b>Appropriation Total*</b>	<b>\$34,482,421</b>	<b>\$56,602,820</b>	<b>\$56,602,820</b>	<b>\$18,523,420</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3005 - Administration</b>						
9355 ADA Compliance Officer - Board of Elections	1	\$75,348				
9353 Division Manager - Board of Elections	1	122,582	2	113,280	2	113,280
9353 Division Manager - Board of Elections	1	120,178				
9352 Assistant Executive Director - Board of Elections	1	149,563	1	136,872	1	136,872
9351 Administrative Assistant to the Commissioners	1	83,100	1	78,708	1	78,708
9346 Contracts Coordinator - Board of Elections	1	114,384	1	109,944	1	109,944
9328 Senior Clerk - Board of Elections	1	51,984	2	44,604	2	44,604
9327 Principal Clerk - Board of Elections	1	77,160	1	61,488	1	61,488
9327 Principal Clerk - Board of Elections	1	66,528	1	42,456	1	42,456
9327 Principal Clerk - Board of Elections	1	61,788	1	40,416	1	40,416
9327 Principal Clerk - Board of Elections	1	41,628				
9308 Clerk - Board of Elections	1	43,728	1	40,416	1	40,416
9308 Clerk - Board of Elections	2	34,176	1	36,624	1	36,624
9308 Clerk - Board of Elections			1	33,180	1	33,180
0705 Director of Public Affairs	1	116,676	1	103,560	1	103,560
0305 Assistant to the Executive Director	1	78,204	1	74,988	1	74,988
0305 Assistant to the Executive Director	1	76,284	1	73,152	1	73,152
<b>Section Position Total</b>	<b>17</b>	<b>\$1,347,487</b>	<b>16</b>	<b>\$1,147,572</b>	<b>16</b>	<b>\$1,147,572</b>
<b>3015 - Electronic Voting Systems</b>						
9358 Programmer-Board of Elections	1	\$45,948				
9354 Software Development Coordinator - Board of Elections	1	134,045	1	125,100	1	125,100
9353 Division Manager - Board of Elections	1	122,589	1	114,408	1	114,408
9350 Assistant Manager - Board of Elections	1	98,556	1	98,556	1	98,556
9327 Principal Clerk - Board of Elections	1	75,288	1	71,304	1	71,304
9310 Computer Applications Analyst II - Board of Elections	1	88,524	1	80,784	1	80,784
9310 Computer Applications Analyst II - Board of Elections	1	78,204	1	73,152	1	73,152
9310 Computer Applications Analyst II - Board of Elections	1	71,700	1	69,612	1	69,612
9309 Computer Applications Analyst I - Board of Elections	1	53,280	1	51,732	1	51,732
9309 Computer Applications Analyst I - Board of Elections	1	49,476	1	48,036	1	48,036
9308 Clerk - Board of Elections	1	40,620	1	46,860	1	46,860
9308 Clerk - Board of Elections	1	39,624	1	36,624	1	36,624
<b>Section Position Total</b>	<b>12</b>	<b>\$897,854</b>	<b>11</b>	<b>\$816,168</b>	<b>11</b>	<b>\$816,168</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3020 - Election Support</b>						
9357 Polling Place Investigator III	2	\$41,628	3	\$67,872	3	\$67,872
9357 Polling Place Investigator III			3	40,416	3	40,416
9357 Polling Place Investigator III			1	50,472	1	50,472
9355 ADA Compliance Officer - Board of Elections			1	69,612	1	69,612
9353 Division Manager - Board of Elections	1	117,810	1	107,772	1	107,772
9350 Assistant Manager - Board of Elections	1	89,179	1	80,784	1	80,784
9345 Supervisor of Mailroom Operations			1	63,024	1	63,024
9344 Polling Place Investigator II	1	69,912				
9344 Polling Place Investigator II	1	66,528				
9344 Polling Place Investigator II	1	54,624				
9344 Polling Place Investigator II	1	41,628				
9344 Polling Place Investigator II	1	37,728				
9335 Supervisor of Polling - Board of Elections	1	82,176	1	75,924	1	75,924
9330 Senior Supervisor - Board of Elections	1	78,204	1	73,152	1	73,152
9328 Senior Clerk - Board of Elections	1	69,912	1	67,872	1	67,872
9328 Senior Clerk - Board of Elections	1	63,336	1	58,524	1	58,524
9328 Senior Clerk - Board of Elections	1	61,788	1	55,704	1	55,704
9328 Senior Clerk - Board of Elections	1	51,984	1	48,036	1	48,036
9328 Senior Clerk - Board of Elections	1	48,264	2	44,604	2	44,604
9328 Senior Clerk - Board of Elections	1	47,088				
9327 Principal Clerk - Board of Elections	2	77,160	2	73,092	2	73,092
9327 Principal Clerk - Board of Elections	1	75,288	1	71,304	1	71,304
9327 Principal Clerk - Board of Elections	1	73,440	1	57,096	1	57,096
9327 Principal Clerk - Board of Elections	1	51,984	2	44,604	2	44,604
9327 Principal Clerk - Board of Elections	2	48,264	1	43,512	1	43,512
9327 Principal Clerk - Board of Elections	1	41,628	1	40,416	1	40,416
9308 Clerk - Board of Elections	1	54,624	1	50,472	1	50,472
9308 Clerk - Board of Elections	1	44,820	1	41,424	1	41,424
9308 Clerk - Board of Elections	2	43,728	2	40,416	2	40,416
9308 Clerk - Board of Elections	2	36,804	2	36,624	2	36,624
9308 Clerk - Board of Elections	2	34,176	3	33,180	3	33,180
<b>Section Position Total</b>	<b>33</b>	<b>\$1,885,465</b>	<b>36</b>	<b>\$1,958,184</b>	<b>36</b>	<b>\$1,958,184</b>



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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3025 - Voting Machine Equipment, Ballot Preparation and Supplies</b>						
9356 Election Equipment and Supply Specialist IV	1	\$85,176	1	\$80,676	1	\$80,676
9353 Division Manager - Board of Elections	1	123,807	1	116,700	1	116,700
9350 Assistant Manager - Board of Elections	1	105,603	1	95,652	1	95,652
9342 Election Equipment and Supply Specialist III	1	60,276	1	55,704	1	55,704
9342 Election Equipment and Supply Specialist III	1	54,624	1	50,472	1	50,472
9342 Election Equipment and Supply Specialist III	1	41,628	1	40,416	1	40,416
9341 Election Equipment and Supply Specialist II	1	54,624	1	49,236	1	49,236
9341 Election Equipment and Supply Specialist II	1	48,264	2	44,604	2	44,604
9341 Election Equipment and Supply Specialist II	1	47,088				
9341 Election Equipment and Supply Specialist II	1	43,728				
9340 Election Equipment and Supply Specialist I	1	45,948	2	42,456	2	42,456
9340 Election Equipment and Supply Specialist I	1	40,620	2	36,624	2	36,624
9340 Election Equipment and Supply Specialist I	1	39,624				
9340 Election Equipment and Supply Specialist I	1	34,176				
9339 Warehouse Supervisor - Board of Elections	1	82,176	1	73,152	1	73,152
9339 Warehouse Supervisor - Board of Elections	1	72,600	1	67,896	1	67,896
<b>Section Position Total</b>	<b>16</b>	<b>\$979,962</b>	<b>15</b>	<b>\$877,272</b>	<b>15</b>	<b>\$877,272</b>
<b>3041 - Community Services and Deputy Registrars</b>						
9353 Division Manager - Board of Elections	1	\$126,292	1	\$117,864	1	\$117,864
9350 Assistant Manager - Board of Elections	1	91,871	1	85,740	1	85,740
9347 Community Services Representative - Board of Elections	1	69,912	2	61,488	2	61,488
9347 Community Services Representative - Board of Elections	1	66,528	2	59,988	2	59,988
9347 Community Services Representative - Board of Elections	2	64,920				
9330 Senior Supervisor - Board of Elections	1	85,296	1	77,832	1	77,832
9330 Senior Supervisor - Board of Elections	1	78,204	1	73,152	1	73,152
9328 Senior Clerk - Board of Elections	1	50,712	1	57,096	1	57,096
9328 Senior Clerk - Board of Elections	1	43,728	1	46,860	1	46,860
9328 Senior Clerk - Board of Elections			1	40,416	1	40,416
9327 Principal Clerk - Board of Elections	1	60,276	1	59,988	1	59,988
9327 Principal Clerk - Board of Elections	1	54,624	1	55,704	1	55,704
9327 Principal Clerk - Board of Elections			1	50,472	1	50,472
9308 Clerk - Board of Elections	1	47,088	2	40,416	2	40,416
9308 Clerk - Board of Elections	4	43,728				
<b>Section Position Total</b>	<b>17</b>	<b>\$1,079,283</b>	<b>16</b>	<b>\$988,908</b>	<b>16</b>	<b>\$988,908</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3051 - Voter Records and Data Processing</b>						
9353 Division Manager - Board of Elections	1	\$117,810	1	\$111,048	1	\$111,048
9350 Assistant Manager - Board of Elections	1	91,854	1	84,060	1	84,060
9345 Supervisor of Mailroom Operations	1	71,700				
9337 Supervisor of Registration - Board of Elections	1	69,936	1	65,412	1	65,412
9328 Senior Clerk - Board of Elections	1	68,208	1	61,488	1	61,488
9328 Senior Clerk - Board of Elections	2	63,336	2	58,524	2	58,524
9328 Senior Clerk - Board of Elections	1	61,788	1	53,028	1	53,028
9328 Senior Clerk - Board of Elections	1	57,372	1	44,604	1	44,604
9328 Senior Clerk - Board of Elections	1	48,264	2	40,416	2	40,416
9328 Senior Clerk - Board of Elections	1	43,728				
9328 Senior Clerk - Board of Elections	1	42,672				
9327 Principal Clerk - Board of Elections	1	49,476	1	73,092	1	73,092
9327 Principal Clerk - Board of Elections	1	48,264	1	44,604	1	44,604
9327 Principal Clerk - Board of Elections	1	45,948				
9308 Clerk - Board of Elections	1	60,276	1	55,704	1	55,704
9308 Clerk - Board of Elections	3	45,948	1	43,512	1	43,512
9308 Clerk - Board of Elections	1	40,620	3	42,456	3	42,456
9308 Clerk - Board of Elections	1	39,624	2	40,416	2	40,416
9308 Clerk - Board of Elections	2	36,804	3	36,624	3	36,624
9308 Clerk - Board of Elections	1	35,028	3	33,180	3	33,180
9308 Clerk - Board of Elections	1	34,176				
9306 Assistant Supervisor of Redistricting - Board of Elections	1	66,528	2	44,604	2	44,604
9306 Assistant Supervisor of Redistricting - Board of Elections	1	45,948				
<b>Section Position Total</b>	<b>27</b>	<b>\$1,477,344</b>	<b>27</b>	<b>\$1,341,252</b>	<b>27</b>	<b>\$1,341,252</b>
<b>Position Total</b>	<b>122</b>	<b>\$7,667,395</b>	<b>121</b>	<b>\$7,129,356</b>	<b>121</b>	<b>\$7,129,356</b>
<b>Turnover</b>		<b>(353,264)</b>		<b>(332,854)</b>		<b>(332,854)</b>
<b>Position Net Total</b>	<b>122</b>	<b>\$7,314,131</b>	<b>121</b>	<b>\$6,796,502</b>	<b>121</b>	<b>\$6,796,502</b>

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

(041/1005)

The Chicago Department of Public Health ("CDPH") provides guidance, services, and strategies that make Chicago a healthier and safer city. By working with community partners to promote health, prevent disease, reduce environmental hazards, and ensure access to care, CDPH addresses the needs of the City's residents while working to develop innovative solutions to emerging public health matters. CDPH's focus and duties include: identifying, analyzing and tracking ongoing health related issues and guiding public health actions; inspecting food establishments; delivering services directly through delegate agencies; establishing a public health presence in City neighborhoods; and promoting health, living among residents through policy and public education campaigns.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$25,999,773	\$22,244,907	\$22,244,907	\$16,476,486
0015 Schedule Salary Adjustments	286,344	113,366	113,366	
0020 Overtime	148,336	138,998	138,998	66,798
0050 Stipends	43,700	43,700	43,700	16,000
0091 Uniform Allowance	18,500	16,500	16,500	4,750
<b>0000 Personnel Services - Total*</b>	<b>\$26,496,653</b>	<b>\$22,557,471</b>	<b>\$22,557,471</b>	<b>\$16,564,034</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$292,090	\$292,090	\$292,090	\$79,462
0130 Postage	28,000	28,000	28,000	23,881
0135 For Delegate Agencies	21,689,245	19,141,428	19,141,428	15,945,874
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,434,310	7,414,510	7,414,510	3,843,219
0148 Testing and Inspecting	2,000	2,000	2,000	
0149 For Software Maintenance and Licensing	98,377	42,627	42,627	41,174
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	70,000	70,000	70,000	35,400
0159 Lease Purchase Agreements for Equipment and Machinery	106,788	106,788	106,788	106,882
0162 Repair/Maintenance of Equipment	17,300	17,300	17,300	13,515
0166 Dues, Subscriptions and Memberships	101,358	90,539	90,539	42,709
0169 Technical Meeting Costs	42,497	34,997	34,997	6,661
0179 Messenger Service	5,000	5,000	5,000	1,607
0181 Mobile Communication Services	308,812	438,972	438,972	57,509
<b>0100 Contractual Services - Total*</b>	<b>\$30,195,777</b>	<b>\$27,684,251</b>	<b>\$27,684,251</b>	<b>\$20,197,893</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$11,000	\$16,000	\$16,000	\$10,006
0245 Reimbursement to Travelers	15,000	15,000	15,000	2,282
0270 Local Transportation	3,150	3,150	3,150	
<b>0200 Travel - Total*</b>	<b>\$29,150</b>	<b>\$34,150</b>	<b>\$34,150</b>	<b>\$12,288</b>
<b>0300 Commodities and Materials</b>				
0330 Food	\$1,220	\$1,220	\$1,220	\$126
0340 Material and Supplies	49,088	49,088	49,088	25,572
0342 Drugs, Medicine and Chemical Materials	957,645	907,692	907,692	827,182
0350 Stationery and Office Supplies	35,000	30,000	30,000	26,121
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,042,953</b>	<b>\$988,000</b>	<b>\$988,000</b>	<b>\$879,001</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	\$530,000	\$530,000	\$530,000	\$54,411
0446 For the Purchase of IT and Data Communication Hardware	146,015	146,015	146,015	95,132
<b>0400 Equipment - Total*</b>	<b>\$676,015</b>	<b>\$676,015</b>	<b>\$676,015</b>	<b>\$149,543</b>

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9200 Purposes as Specified</b>				
9254 Violence Reduction Program	\$14,460,000	\$14,460,000	\$14,460,000	\$12,939,064
9283 CARE Pilot Program	1,000,000	1,000,000	1,000,000	400,244
9296 Reproductive Health Initiative	2,820,458	2,820,458	2,820,458	
<b>9200 Purposes as Specified - Total</b>	<b>\$18,280,458</b>	<b>\$18,280,458</b>	<b>\$18,280,458</b>	<b>\$13,339,308</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	50,000	50,000	50,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$82,500</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Appropriation Total*</b>	<b>\$76,803,506</b>	<b>\$70,270,345</b>	<b>\$70,270,345</b>	<b>\$51,192,067</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Commissioner's Office</b>						
9941 Commissioner of Health	1	\$203,640	1	\$197,184	1	\$197,184
9813 Managing Deputy Commissioner	1	164,004	1	142,404	1	142,404
9746 General Counsel	1	165,432	1	165,288	1	165,288
9679 Deputy Commissioner	3	152,748	1	178,992	1	178,992
9679 Deputy Commissioner	1	135,084	1	139,596	1	139,596
9679 Deputy Commissioner			1	133,416	1	133,416
9679 Deputy Commissioner			1	136,812	1	136,812
9660 First Deputy Commissioner	1	175,068	1	152,652	1	152,652
3858 Director / Community Liaison	1	115,488	1	112,128	1	112,128
0802 Executive Administrative Assistant II	1	80,628	1	75,996	1	75,996
0802 Executive Administrative Assistant II	1	67,656	1	66,804	1	66,804
0801 Executive Administrative Assistant I			1	53,952	1	53,952
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0308 Staff Assistant	1	84,972	1	73,488	1	73,488
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments		31,799		3,156		3,156
<b>Section Position Total</b>	<b>14</b>	<b>\$1,858,943</b>	<b>14</b>	<b>\$1,734,600</b>	<b>14</b>	<b>\$1,734,600</b>
<b>3006 - Public Information</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$133,416	1	\$133,416
0790 Public Relations Coordinator	1	80,628	1	75,996	1	75,996
0729 Information Coordinator	1	77,892	1	71,280	1	71,280
0705 Director of Public Affairs	1	110,976	1	107,748	1	107,748
Schedule Salary Adjustments		8,308		1,626		1,626
<b>Section Position Total</b>	<b>4</b>	<b>\$412,888</b>	<b>4</b>	<b>\$390,066</b>	<b>4</b>	<b>\$390,066</b>

**0100 - Corporate Fund**  
**041 - Chicago Department of Public Health**  
**2005 - Department of Public Health**  
**Positions and Salaries - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3007 - Community Engagement</b>						
3858 Director / Community Liaison	1	\$109,872	1	\$106,668	1	\$106,668
3466 Public Health Administrator II	1	107,100	1	98,016	1	98,016
3414 Epidemiologist II	1	84,972	1	77,772	1	77,772
1770 Program Coordinator	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		1,672				
<b>Section Position Total</b>	<b>4</b>	<b>\$362,572</b>	<b>4</b>	<b>\$336,408</b>	<b>4</b>	<b>\$336,408</b>
<b>3008 - Epidemiology</b>						
3414 Epidemiologist II	1	\$122,196	1	\$111,816	1	\$111,816
3408 Epidemiologist IV	1	137,016	1	129,144	1	129,144
3408 Epidemiologist IV	1	103,176	1	97,260	1	97,260
3407 Epidemiologist III	1	102,876	1	133,488	1	133,488
3407 Epidemiologist III			1	94,152	1	94,152
3402 Director of Epidemiology	1	142,536	1	130,152	1	130,152
Schedule Salary Adjustments		3,619		2,094		2,094
<b>Section Position Total</b>	<b>5</b>	<b>\$611,419</b>	<b>6</b>	<b>\$698,106</b>	<b>6</b>	<b>\$698,106</b>
<b>3009 - Emergency Preparedness</b>						
8620 Senior Emergency Management Coordinator	2	\$85,524				
1912 Project Coordinator	1	67,656				
1817 Head Storekeeper	1	48,960				
0431 Clerk IV	1	48,960				
0311 Projects Administrator	1	130,140				
Schedule Salary Adjustments		2,951				
<b>Section Position Total</b>	<b>6</b>	<b>\$469,715</b>				
<b>3010 - Fiscal Administration</b>						
2926 Supervisor of Grants Administration	1	\$99,468				
1912 Project Coordinator	1	77,796	1	63,780	1	63,780
0431 Clerk IV	1	84,972	2	77,772	2	77,772
0431 Clerk IV	3	48,960	2	44,808	2	44,808
0383 Director of Administrative Services	1	118,128	1	90,984	1	90,984
0313 Assistant Commissioner	1	118,128	2	113,244	2	113,244
0311 Projects Administrator	1	115,488	1	112,128	1	112,128
0311 Projects Administrator	1	94,656	1	91,896	1	91,896
0308 Staff Assistant	1	64,668	1	102,732	1	102,732
0124 Finance Officer	3	122,196	3	111,816	3	111,816
0124 Finance Officer	1	110,880	1	97,080	1	97,080
0124 Finance Officer	1	106,080	1	92,844	1	92,844
0124 Finance Officer	1	96,624	1	84,084	1	84,084
0124 Finance Officer	1	84,972	1	77,772	1	77,772
0118 Director of Finance	1	118,128	1	116,676	1	116,676
Schedule Salary Adjustments		23,821		7,272		7,272
<b>Section Position Total</b>	<b>19</b>	<b>\$1,827,277</b>	<b>19</b>	<b>\$1,744,344</b>	<b>19</b>	<b>\$1,744,344</b>

**0100 - Corporate Fund**  
**041 - Chicago Department of Public Health**  
**2005 - Department of Public Health**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3011 - Community Health Workers</b>						
1730 Program Analyst	2	\$71,004				
1441 Coordinating Planner	1	98,484				
0311 Projects Administrator	1	101,472				
0310 Project Manager	1	101,472				
Schedule Salary Adjustments		1,371				
<b>Section Position Total</b>	<b>5</b>	<b>\$444,807</b>				
<b>3015 - Human Resources</b>						
1342 Senior Personnel Assistant	2	\$58,956	2	\$53,952	2	\$53,952
1331 Labor Relations Supervisor	1	100,476	1	89,532	1	89,532
1327 Supervisor of Personnel Administration	1	82,644	1	75,996	1	75,996
1303 Administrative Services Officer I - Excluded	1	58,896	1	52,956	1	52,956
1302 Administrative Services Officer II	1	102,336	1	112,716	1	112,716
1302 Administrative Services Officer II	1	77,892	1	88,488	1	88,488
1301 Administrative Services Officer I	1	97,668	2	59,184	2	59,184
1301 Administrative Services Officer I	1	64,668				
0379 Director of Administration	1	133,524	1	117,840	1	117,840
Schedule Salary Adjustments		15,450		12,475		12,475
<b>Section Position Total</b>	<b>10</b>	<b>\$851,466</b>	<b>10</b>	<b>\$776,275</b>	<b>10</b>	<b>\$776,275</b>
<b>3020 - Grants Development, Policy and Planning</b>						
3858 Director / Community Liaison	1	\$115,488	1	\$112,128	1	\$112,128
3057 Director of Program Operations	1	118,128				
2989 Grants Research Specialist	1	122,196	1	111,816	1	111,816
2926 Supervisor of Grants Administration			1	96,576	1	96,576
2905 Coordinator of Grants Management	1	76,656	1	66,984	1	66,984
2901 Director of Planning, Research and Development	1	133,524	1	121,404	1	121,404
1912 Project Coordinator	1	67,656				
1441 Coordinating Planner	1	117,816	1	114,384	1	114,384
1441 Coordinating Planner	1	98,484				
1431 Senior Policy Analyst	1	90,960	1	88,308	1	88,308
1430 Policy Analyst	1	90,960	1	88,308	1	88,308
1430 Policy Analyst	1	78,864	1	76,572	1	76,572
0313 Assistant Commissioner	2	118,128	1	112,128	1	112,128
Schedule Salary Adjustments		25,778				
<b>Section Position Total</b>	<b>13</b>	<b>\$1,372,766</b>	<b>10</b>	<b>\$988,608</b>	<b>10</b>	<b>\$988,608</b>

**0100 - Corporate Fund**  
**041 - Chicago Department of Public Health**  
**2005 - Department of Public Health**  
**Positions and Salaries - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3028 - Contract and Compliance</b>						
3092 Program Director	2	\$86,520	1	\$125,088	1	\$125,088
1646 Attorney	1	84,972	2	77,772	2	77,772
1633 Attorney-Excluded	1	117,816				
1617 Paralegal II	1	64,668				
1572 Chief Contract Expediter	1	135,168	1	123,696	1	123,696
1482 Contract Review Specialist II	1	80,304	1	70,152	1	70,152
1482 Contract Review Specialist II	1	66,684	2	59,184	2	59,184
1482 Contract Review Specialist II	1	64,668				
1191 Contracts Administrator	1	118,128	1	96,576	1	96,576
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0378 Administrative Supervisor			1	52,956	1	52,956
Schedule Salary Adjustments		4,227		1,381		1,381
<b>Section Position Total</b>	<b>11</b>	<b>\$994,647</b>	<b>10</b>	<b>\$821,533</b>	<b>10</b>	<b>\$821,533</b>
<b>3035 - Information Technology and Informatics</b>						
0684 Data Base Analyst	1	\$76,956	1	\$70,428	1	\$70,428
0637 Senior Programmer/Analyst - Per Agreement			1	85,764	1	85,764
0635 Senior Programmer/Analyst	1	93,708				
0601 Director of Information Systems	1	118,128	1	105,828	1	105,828
0311 Projects Administrator	1	100,476	1	97,548	1	97,548
0310 Project Manager	1	130,140	1	126,348	1	126,348
<b>Section Position Total</b>	<b>5</b>	<b>\$519,408</b>	<b>5</b>	<b>\$485,916</b>	<b>5</b>	<b>\$485,916</b>
<b>3036 - Chronic Disease</b>						
3467 Public Health Administrator III	1	\$135,168	1	\$123,696	1	\$123,696
3348 Medical Director	1	182,916	1	171,996	1	171,996
3057 Director of Program Operations			1	100,248	1	100,248
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
1441 Coordinating Planner	2	117,816	2	114,384	2	114,384
Schedule Salary Adjustments		7,568		1,470		1,470
<b>Section Position Total</b>	<b>5</b>	<b>\$628,940</b>	<b>6</b>	<b>\$689,958</b>	<b>6</b>	<b>\$689,958</b>

0100 - Corporate Fund  
**041 - Chicago Department of Public Health**  
2005 - Department of Public Health  
Positions and Salaries - Continued

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3044 - Behavioral Health</b>						
3563 Director Mental Health Center	2	\$80,628				
3469 Director of Public Health Operations	1	99,456	1	89,532	1	89,532
3467 Public Health Administrator III	9	85,524	1	118,104	1	118,104
3467 Public Health Administrator III			6	78,252	6	78,252
3467 Public Health Administrator III			1	97,080	1	97,080
3467 Public Health Administrator III			1	112,716	1	112,716
3466 Public Health Administrator II	2	71,004	2	64,992	2	64,992
3414 Epidemiologist II	2	84,972	2	77,772	2	77,772
3092 Program Director	1	132,708	1	119,436	1	119,436
1912 Project Coordinator	1	77,796	2	69,984	2	69,984
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
0383 Director of Administrative Services	1	118,128	1	101,508	1	101,508
0310 Project Manager	2	99,504	2	77,244	2	77,244
0308 Staff Assistant	1	107,100	1	93,660	1	93,660
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		12,271		19,149		19,149
<b>Section Position Total</b>	<b>24</b>	<b>\$2,121,715</b>	<b>23</b>	<b>\$1,923,645</b>	<b>23</b>	<b>\$1,923,645</b>
<b>Position Total</b>	<b>125</b>	<b>\$12,476,563</b>	<b>111</b>	<b>\$10,589,459</b>	<b>111</b>	<b>\$10,589,459</b>



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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3055 - Public Health Nursing Services</b>						
3752 Public Health Nurse II	1	\$123,312	1	\$118,512	1	\$118,512
3752 Public Health Nurse II	2	82,488	2	75,492	2	75,492
Schedule Salary Adjustments		2,879		1,920		1,920
<b>Section Position Total</b>	<b>3</b>	<b>\$291,167</b>	<b>3</b>	<b>\$271,416</b>	<b>3</b>	<b>\$271,416</b>
<b>Position Total</b>	<b>3</b>	<b>\$291,167</b>	<b>3</b>	<b>\$271,416</b>	<b>3</b>	<b>\$271,416</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3215 - Mental Health Administration</b>						
3897 Community Outreach Coordinator	2	\$76,656	5	\$64,992	5	\$64,992
3897 Community Outreach Coordinator	3	71,004				
3764 Psychiatric Nurse Practitioner	3	123,816	3	120,204	3	120,204
3764 Psychiatric Nurse Practitioner	1	120,000				
3752 Public Health Nurse II	7	82,488				
3566 Behavioral Health Assistant	1	84,972	5	44,808	5	44,808
3566 Behavioral Health Assistant	4	48,960				
3563 Director Mental Health Center	1	132,708	1	119,436	1	119,436
3563 Director Mental Health Center	2	80,628	1	103,920	1	103,920
3563 Director Mental Health Center			1	75,996	1	75,996
3548 Psychologist	1	93,708	1	122,112	1	122,112
3534 Clinical Therapist III	10	84,972	10	77,772	10	77,772
3533 Clinical Therapist II	12	69,900				
3429 Case Manager Assistant	2	53,736				
3414 Epidemiologist II	1	84,972	1	77,772	1	77,772
3384 Psychiatrist	2,185H	138.40H	2,185H	138.40H	2,185H	138.40H
3348 Medical Director	1	182,916	1	171,996	1	171,996
3092 Program Director			1	81,552	1	81,552
0313 Assistant Commissioner	1	118,128	1	108,816	1	108,816
0310 Project Manager	1	102,492	1	99,504	1	99,504
Schedule Salary Adjustments		29,023		6,900		6,900
<b>Section Position Total</b>	<b>53</b>	<b>\$4,719,599</b>	<b>32</b>	<b>\$2,957,740</b>	<b>32</b>	<b>\$2,957,740</b>
<b>Position Total</b>	<b>53</b>	<b>\$4,719,599</b>	<b>32</b>	<b>\$2,957,740</b>	<b>32</b>	<b>\$2,957,740</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3052 - Environmental Permitting and Inspections</b>						
2150 Building/Construction Inspector	1	\$88,104	1	\$92,688	1	\$92,688
2083 Environmental Investigator	1	71,004	1	64,992	1	64,992
2082 Director of Environmental Inspections	1	82,644	1	75,996	1	75,996
2081 Environmental Engineer II	1	122,196	1	111,816	1	111,816
2080 Supervising Environmental Inspector	1	110,256	1	103,920	1	103,920
2077 Senior Environmental Inspector	2	117,684	2	107,700	2	107,700
2077 Senior Environmental Inspector	1	97,668	1	85,344	1	85,344
2077 Senior Environmental Inspector	1	93,252	3	73,488	3	73,488
2077 Senior Environmental Inspector	3	84,120	2	64,992	2	64,992
2077 Senior Environmental Inspector	1	71,004				
2074 Environmental Engineer I	1	112,020	1	97,080	1	97,080
2074 Environmental Engineer I	3	76,956	1	80,172	1	80,172
2074 Environmental Engineer I			2	70,428	2	70,428
2073 Environmental Engineer III	2	133,428	3	122,112	3	122,112
2073 Environmental Engineer III	2	93,708	1	85,764	1	85,764
2072 Supervising Environmental Engineer	1	98,664	1	89,076	1	89,076
1912 Project Coordinator	1	77,796	1	73,332	1	73,332
1646 Attorney	1	84,972	1	97,080	1	97,080
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		15,424		3,262		3,262
<b>Section Position Total</b>	<b>25</b>	<b>\$2,356,828</b>	<b>25</b>	<b>\$2,187,514</b>	<b>25</b>	<b>\$2,187,514</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3330 - Food Sanitation</b>						
3434 Communicable Disease Control Investigator II	1	\$102,336	1	\$93,660	1	\$93,660
3348 Medical Director			1	171,996	1	171,996
2391 Health Code Enforcement Inspection Analyst	1	69,912	1	98,016	1	98,016
2391 Health Code Enforcement Inspection Analyst	1	64,668	1	59,184	1	59,184
2383 Supervising Sanitarian	2	120,960	3	114,012	3	114,012
2383 Supervising Sanitarian	1	110,256	1	103,920	1	103,920
2383 Supervising Sanitarian	1	82,644	1	77,892	1	77,892
2383 Supervising Sanitarian	2	80,628	2	75,996	2	75,996
2383 Supervising Sanitarian	1	77,796	2	73,332	2	73,332
2383 Supervising Sanitarian	4	74,244	2	69,984	2	69,984
2381 Sanitarian II	2	123,168	2	112,716	2	112,716
2381 Sanitarian II	2	117,684	2	107,700	2	107,700
2381 Sanitarian II	4	112,260	5	102,732	5	102,732
2381 Sanitarian II	2	107,100	2	98,016	2	98,016
2381 Sanitarian II	1	102,336	1	89,388	1	89,388
2381 Sanitarian II	4	84,120	1	76,992	1	76,992
2381 Sanitarian II	2	80,304	4	73,488	4	73,488
2381 Sanitarian II	3	76,656	3	70,152	3	70,152
2381 Sanitarian II	2	73,188	14	64,992	14	64,992
2381 Sanitarian II	12	71,004				
2377 Chief Sanitarian	1	110,256	1	99,228	1	99,228
2375 Manager of Food Protection Services	1	118,128	1	113,352	1	113,352
1912 Project Coordinator	1	67,656				
0665 Senior Data Entry Operator	2	77,424	2	70,860	2	70,860
0309 Coordinator of Special Projects			1	69,984	1	69,984
Schedule Salary Adjustments		47,924		19,496		19,496
<b>Section Position Total</b>	<b>53</b>	<b>\$4,679,336</b>	<b>54</b>	<b>\$4,560,308</b>	<b>54</b>	<b>\$4,560,308</b>
<b>3331 - Tuberculosis Control</b>						
3753 Public Health Nurse III	1	\$72,516	1	\$72,516	1	\$72,516
3752 Public Health Nurse II	1	86,676	3	75,492	3	75,492
3752 Public Health Nurse II	2	82,488				
3434 Communicable Disease Control Investigator II	1	102,336	1	93,660	1	93,660
3434 Communicable Disease Control Investigator II	1	97,668	1	89,388	1	89,388
3092 Program Director	1	94,992	1	85,452	1	85,452
Schedule Salary Adjustments		9,422		9,540		9,540
<b>Section Position Total</b>	<b>7</b>	<b>\$628,586</b>	<b>7</b>	<b>\$577,032</b>	<b>7</b>	<b>\$577,032</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3332 - Adolescent and School Health</b>						
3467 Public Health Administrator III	1	\$85,524	1	\$78,252	1	\$78,252
3213 Dental Assistant	1	84,972	1	74,280	1	74,280
3210 Dental Hygienist	1	71,004	1	73,488	1	73,488
3203 Dentist	1	64.30H	1	64.30H	1	64.30H
3092 Program Director	1	90,660	2	81,552	2	81,552
3092 Program Director	1	86,520				
2151 Supervising Building/Construction Inspector	1	162,660	1	88,440	1	88,440
2150 Building/Construction Inspector	4	92,304	4	80,616	4	80,616
Schedule Salary Adjustments		14,069		13,965		13,965
<b>Section Position Total</b>	<b>11</b>	<b>\$1,098,369</b>	<b>11</b>	<b>\$947,737</b>	<b>11</b>	<b>\$947,737</b>
<b>3352 - STI Prevention and Control</b>						
3763 Nurse Practitioner	2	\$157,548	4	\$144,192	4	\$144,192
3763 Nurse Practitioner	3	100,380	1	91,848	1	91,848
3763 Nurse Practitioner	1,908H	49.48H	1,908H	49.48H	1,908H	49.48H
3754 Public Health Nurse IV	1	112,680	1	112,680	1	112,680
3467 Public Health Administrator III	1	135,168	1	78,252	1	78,252
3434 Communicable Disease Control Investigator II	1	58,956	1	53,952	1	53,952
3348 Medical Director	1	145,092	1	171,996	1	171,996
3139 Certified Medical Assistant	4	77,424	4	70,860	4	70,860
3130 Laboratory Technician	1	93,252	1	85,344	1	85,344
3127 Manager of Laboratory Services	1	73,800	1	69,564	1	69,564
0313 Assistant Commissioner	1	118,128	1	108,816	1	108,816
Schedule Salary Adjustments		20,081		5,922		5,922
<b>Section Position Total</b>	<b>16</b>	<b>\$1,777,497</b>	<b>16</b>	<b>\$1,732,990</b>	<b>16</b>	<b>\$1,732,990</b>
<b>3380 - Communicable Disease Control</b>						
3434 Communicable Disease Control Investigator II	1	\$102,336	1	\$89,388	1	\$89,388
3434 Communicable Disease Control Investigator II	1	93,252	1	85,344	1	85,344
3407 Epidemiologist III	1	145,872	1	133,488	1	133,488
3348 Medical Director	2	182,916	1	171,996	1	171,996
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
Schedule Salary Adjustments		8,687		3,738		3,738
<b>Section Position Total</b>	<b>6</b>	<b>\$793,403</b>	<b>5</b>	<b>\$554,814</b>	<b>5</b>	<b>\$554,814</b>
<b>Position Total</b>	<b>118</b>	<b>\$11,334,019</b>	<b>118</b>	<b>\$10,560,395</b>	<b>118</b>	<b>\$10,560,395</b>
<b>Department Position Total</b>	<b>299</b>	<b>\$28,821,348</b>	<b>264</b>	<b>\$24,379,010</b>	<b>264</b>	<b>\$24,379,010</b>
<b>Turnover</b>		<b>(2,535,231)</b>		<b>(2,020,737)</b>		<b>(2,020,737)</b>
<b>Department Position Net Total</b>	<b>299</b>	<b>\$26,286,117</b>	<b>264</b>	<b>\$22,358,273</b>	<b>264</b>	<b>\$22,358,273</b>

**0100 - Corporate Fund**  
**045 - CHICAGO 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. CCHR enforces the Chicago Human Rights Ordinance and Chicago Fair Housing Ordinance.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,227,415	\$1,065,916	\$1,065,916	\$893,237
0015 Schedule Salary Adjustments	22,166	8,048	8,048	
0020 Overtime	1,429			
0039 For the Employment of Students as Trainees	23,068			
<b>0000 Personnel Services - Total*</b>	<b>\$1,274,078</b>	<b>\$1,073,964</b>	<b>\$1,073,964</b>	<b>\$893,237</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$3,000	\$3,000	\$3,000	\$2,783
0139 For Professional Services for Information Technology Development		35,013	35,013	32,727
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	46,245	50,590	50,590	36,244
0143 Court Reporting	4,400	4,000	4,000	3,779
0149 For Software Maintenance and Licensing	2,247	2,043	2,043	
0152 Advertising	4,400	4,400	4,400	4,180
0159 Lease Purchase Agreements for Equipment and Machinery	3,777	3,777	3,777	1,771
0166 Dues, Subscriptions and Memberships	18,710	16,950	16,950	15,459
0169 Technical Meeting Costs	6,435	6,435	6,435	1,893
<b>0100 Contractual Services - Total*</b>	<b>\$89,214</b>	<b>\$126,208</b>	<b>\$126,208</b>	<b>\$98,836</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance		\$500	\$500	
0245 Reimbursement to Travelers	3,000	3,000	3,000	
0270 Local Transportation	6,100	1,800	1,800	500
<b>0200 Travel - Total*</b>	<b>\$9,100</b>	<b>\$5,300</b>	<b>\$5,300</b>	<b>\$500</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	3,600	2,600	2,600	2,442
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,442</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings		5,500	5,500	10,965
<b>0400 Equipment - Total*</b>		<b>\$5,500</b>	<b>\$5,500</b>	<b>\$10,965</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	3,000	4,000	4,000	4,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Appropriation Total*</b>	<b>\$1,378,992</b>	<b>\$1,217,572</b>	<b>\$1,217,572</b>	<b>\$1,009,980</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Promoting Human Relations</b>						
9945 Chairperson - Commission on Human Relations	1	\$158,784	1	\$143,808	1	\$143,808
9679 Deputy Commissioner			1	113,244	1	113,244
9677 Deputy Commissioner	1	122,712				
9662 First Deputy Commissioner	1	148,668				
9660 First Deputy Commissioner			1	134,172	1	134,172
3099 Hate Crime Victim Advocate	1	120,960	1	114,012	1	114,012
3085 Human Relations Investigator II	1	112,020	1	102,516	1	102,516
3085 Human Relations Investigator II	1	76,956	1	70,428	1	70,428
3016 Director of Intergroup Relations and Outreach	1	107,628	1	81,552	1	81,552
3015 Director of Human Rights Compliance	1	107,628	1	89,076	1	89,076
0802 Executive Administrative Assistant II	1	70,872	1	63,780	1	63,780
Schedule Salary Adjustments		19,878		5,226		5,226
<b>Section Position Total</b>	<b>9</b>	<b>\$1,046,106</b>	<b>9</b>	<b>\$917,814</b>	<b>9</b>	<b>\$917,814</b>
<b>3007 - Administration</b>						
1315 Human Resources Business Partner	1	\$82,644	1	\$75,996	1	\$75,996
0789 Public Relations Rep III - Excluded	1	67,656				
0729 Information Coordinator			1	69,984	1	69,984
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		2,288		2,822		2,822
<b>Section Position Total</b>	<b>3</b>	<b>\$254,924</b>	<b>3</b>	<b>\$242,462</b>	<b>3</b>	<b>\$242,462</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,301,030</b>	<b>12</b>	<b>\$1,160,276</b>	<b>12</b>	<b>\$1,160,276</b>
<b>Turnover</b>		<b>(51,449)</b>		<b>(86,312)</b>		<b>(86,312)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,249,581</b>	<b>12</b>	<b>\$1,073,964</b>	<b>12</b>	<b>\$1,073,964</b>

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

(048/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,271,711	\$2,030,373	\$2,030,373	\$1,566,071
0015 Schedule Salary Adjustments	38,834	12,975	12,975	
0039 For the Employment of Students as Trainees	41,750	8,256	8,256	4,439
<b>0000 Personnel Services - Total*</b>	<b>\$2,352,295</b>	<b>\$2,051,604</b>	<b>\$2,051,604</b>	<b>\$1,570,510</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,800	\$2,600	\$2,600	\$790
0135 For Delegate Agencies	650,000	400,000	400,000	400,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	362,312	352,312	352,312	155,179
0149 For Software Maintenance and Licensing	7,551	7,551	7,551	3,679
0159 Lease Purchase Agreements for Equipment and Machinery	10,915	10,622	10,622	7,543
0169 Technical Meeting Costs	4,979	4,979	4,979	624
<b>0100 Contractual Services - Total*</b>	<b>\$1,037,557</b>	<b>\$778,064</b>	<b>\$778,064</b>	<b>\$567,815</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$7,000	\$963		
0270 Local Transportation	7,201	6,238	7,201	4,280
<b>0200 Travel - Total*</b>	<b>\$14,201</b>	<b>\$7,201</b>	<b>\$7,201</b>	<b>\$4,280</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$10,699	\$10,699	\$10,699	\$1,199
0350 Stationery and Office Supplies	12,387	12,387	12,387	8,978
<b>0300 Commodities and Materials - Total*</b>	<b>\$23,086</b>	<b>\$23,086</b>	<b>\$23,086</b>	<b>\$10,177</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	54,170	54,170	54,170	34,775
<b>0400 Equipment - Total*</b>	<b>\$54,170</b>	<b>\$54,170</b>	<b>\$54,170</b>	<b>\$34,775</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	15,000	15,000	15,000	15,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Appropriation Total*</b>	<b>\$3,496,309</b>	<b>\$2,929,125</b>	<b>\$2,929,125</b>	<b>\$2,202,557</b>



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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Executive Administration</b>						
9948 Commissioner of Mayor's Office for People with Disabilities	1	\$158,784	1	\$154,188	1	\$154,188
9679 Deputy Commissioner			1	113,244	1	113,244
9677 Deputy Commissioner	1	122,712				
3073 Disability Specialist II	1	72,072	1	63,960	1	63,960
0802 Executive Administrative Assistant II	1	77,796	1	69,984	1	69,984
0368 American Sign Language Interpreter	1	77,988	3	75,720	3	75,720
Schedule Salary Adjustments		11,264		542		542
<b>Section Position Total</b>	<b>5</b>	<b>\$520,616</b>	<b>7</b>	<b>\$629,078</b>	<b>7</b>	<b>\$629,078</b>
<b>3010 - Communication Access Team</b>						
0368 American Sign Language Interpreter	2	\$77,988				
<b>Section Position Total</b>	<b>2</b>	<b>\$155,976</b>				
<b>3020 - Support Services</b>						
<b>4010 - Administration</b>						
9679 Deputy Commissioner			1	\$117,024	1	\$117,024
3073 Disability Specialist II			1	84,084	1	84,084
0381 Director of Administration II	1	80,628				
0110 Accountant	1	107,100	1	98,016	1	98,016
Schedule Salary Adjustments		1,217				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$188,945</b>	<b>3</b>	<b>\$299,124</b>	<b>3</b>	<b>\$299,124</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$188,945</b>	<b>3</b>	<b>\$299,124</b>	<b>3</b>	<b>\$299,124</b>
<b>3030 - Employment</b>						
<b>4025 - Employment Services</b>						
3503 Career Placement Counselor	4	\$77,400	4	\$69,564	4	\$69,564
3503 Career Placement Counselor	1	73,800				
3092 Program Director	1	94,992	1	85,452	1	85,452
3073 Disability Specialist II	1	96,624				
1359 Training Officer			1	107,700	1	107,700
0368 American Sign Language Interpreter	1	77,988	1	75,720	1	75,720
0323 Administrative Assistant III - Excluded			1	48,240	1	48,240
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments		12,144		3,916		3,916
<b>Subsection Position Total</b>	<b>9</b>	<b>\$729,816</b>	<b>8</b>	<b>\$599,284</b>	<b>8</b>	<b>\$599,284</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$729,816</b>	<b>8</b>	<b>\$599,284</b>	<b>8</b>	<b>\$599,284</b>

**0100 - Corporate Fund**  
**048 - Mayor's Office for People with Disabilities**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3040 - Accessibility Compliance</b>						
9679 Deputy Commissioner			1	\$125,088	1	\$125,088
9677 Deputy Commissioner	1	138,324				
5404 Architect IV	1	101,448	1	88,416	1	88,416
2149 Accessibility Inspector	1	86,520	2	77,892	2	77,892
2149 Accessibility Inspector	1	80,628				
1912 Project Coordinator	2	74,244	2	66,804	2	66,804
Schedule Salary Adjustments		14,209		8,517		8,517
<b>Section Position Total</b>	<b>6</b>	<b>\$569,617</b>	<b>6</b>	<b>\$511,413</b>	<b>6</b>	<b>\$511,413</b>
<b>3060 - Public Policy and Public Affairs</b>						
1431 Senior Policy Analyst	1	\$118,980	1	\$115,512	1	\$115,512
1359 Training Officer	1	71,004				
0729 Information Coordinator	1	77,892				
<b>Section Position Total</b>	<b>3</b>	<b>\$267,876</b>	<b>1</b>	<b>\$115,512</b>	<b>1</b>	<b>\$115,512</b>
<b>Position Total</b>	<b>27</b>	<b>\$2,432,846</b>	<b>25</b>	<b>\$2,154,411</b>	<b>25</b>	<b>\$2,154,411</b>
<b>Turnover</b>		<b>(122,301)</b>		<b>(111,063)</b>		<b>(111,063)</b>
<b>Position Net Total</b>	<b>27</b>	<b>\$2,310,545</b>	<b>25</b>	<b>\$2,043,348</b>	<b>25</b>	<b>\$2,043,348</b>

**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 promotes the independence and well-being of individuals, supports families, and strengthens neighborhoods by providing direct assistance and administering resources to a network of community based organizations, social service providers, and institutions.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$11,706,698	\$9,925,980	\$9,925,980	\$9,335,081
0015 Schedule Salary Adjustments	197,488	38,069	38,069	
<b>0000 Personnel Services - Total*</b>	<b>\$11,904,186</b>	<b>\$9,964,049</b>	<b>\$9,964,049</b>	<b>\$9,335,081</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$4,790	\$7,690	\$7,690	
0130 Postage	13,000	13,000	13,000	11,870
0135 For Delegate Agencies	1,350,000	1,350,000	1,350,000	1,278,936
0138 For Professional Services for Information Technology Maintenance	480,800	349,800	349,800	202,839
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	607,000	617,000	617,000	489,595
0149 For Software Maintenance and Licensing	25,000	25,000	25,000	
0152 Advertising	4,800	6,000	6,000	2,068
0159 Lease Purchase Agreements for Equipment and Machinery	162,394	157,394	157,394	24,662
0166 Dues, Subscriptions and Memberships	14,049	15,949	15,949	7,913
0169 Technical Meeting Costs	40,000	40,000	40,000	
<b>0100 Contractual Services - Total*</b>	<b>\$2,701,833</b>	<b>\$2,581,833</b>	<b>\$2,581,833</b>	<b>\$2,017,883</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$565	\$538	\$538	\$649
0245 Reimbursement to Travelers	7,500	7,500	7,500	3,412
0270 Local Transportation	300	300	300	
<b>0200 Travel - Total*</b>	<b>\$8,365</b>	<b>\$8,338</b>	<b>\$8,338</b>	<b>\$4,061</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$10,500	\$19,500	\$19,500	\$6,243
0350 Stationery and Office Supplies	13,400	15,400	15,400	10,899
<b>0300 Commodities and Materials - Total*</b>	<b>\$23,900</b>	<b>\$34,900</b>	<b>\$34,900</b>	<b>\$17,142</b>
<b>9100 Purposes as Specified</b>				
9143 Workforce Services for Target Populations	2,234,410	2,157,510	2,157,510	2,050,210
<b>9100 Purposes as Specified - Total</b>	<b>\$2,234,410</b>	<b>\$2,157,510</b>	<b>\$2,157,510</b>	<b>\$2,050,210</b>

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9200 Purposes as Specified</b>				
9204 Youth Mentoring Programs	\$7,414,700	\$7,414,700	\$7,414,700	\$7,359,039
9220 Chicago Youth Services Corp	1,373,452	1,163,952	1,163,952	
9241 Criminal Justice Initiatives	1,000,000	1,000,000	1,000,000	1,000,000
9253 Early Childhood Education Program	13,033,000	13,033,000	13,033,000	13,004,618
9254 Violence Reduction Program	6,594,025	6,594,025	6,594,025	6,446,141
9255 Homeless Services for Youth	1,540,979	1,540,979	1,540,979	1,540,979
9259 Summer Programs	24,058,112	23,292,112	23,292,112	19,607,397
9260 After School Programs	15,969,124	15,969,124	15,969,124	15,815,662
9261 Children's Advocacy Center	1,050,000	1,050,000	1,050,000	1,050,000
9262 Earned Income Tax Credit	850,000	850,000	850,000	850,000
9263 Homeless Services	21,549,069	17,049,069	17,049,069	10,492,601
9267 Flexible Housing Pool	6,000,000	5,000,000	5,000,000	5,000,000
9291 Legal Protection Fund	1,550,000	1,550,000	1,550,000	1,550,000
9299 Gender Based Violence Services	1,000,000	1,000,000	1,000,000	
<b>9200 Purposes as Specified - Total</b>	<b>\$102,982,461</b>	<b>\$96,506,961</b>	<b>\$96,506,961</b>	<b>\$83,716,437</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	154,105	131,655	131,655	111,105
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$154,105</b>	<b>\$131,655</b>	<b>\$131,655</b>	<b>\$111,105</b>
<b>Appropriation Total*</b>	<b>\$120,009,260</b>	<b>\$111,385,246</b>	<b>\$111,385,246</b>	<b>\$97,251,919</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3001 - Executive Office</b>						
9950 Commissioner of Family and Support Services	1	\$201,612	1	\$194,964	1	\$194,964
9813 Managing Deputy Commissioner	2	164,004	2	142,392	2	142,392
9660 First Deputy Commissioner	1	175,068	1	160,428	1	160,428
2976 Executive Assistant	1	91,884	1	89,208	1	89,208
0802 Executive Administrative Assistant II	1	70,872	1	63,780	1	63,780
0705 Director of Public Affairs	1	98,484	1	95,448	1	95,448
0366 Staff Assistant - Excluded	1	67,656	1	60,876	1	60,876
0308 Staff Assistant	1	64,668				
0304 Assistant to Commissioner			1	125,088	1	125,088
Schedule Salary Adjustments		18,698		2,922		2,922
<b>Section Position Total</b>	<b>9</b>	<b>\$1,116,950</b>	<b>9</b>	<b>\$1,077,498</b>	<b>9</b>	<b>\$1,077,498</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Administration</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$126,348	1	\$126,348
3006 Unit Assistant	1	44,640	1	40,860	1	40,860
1342 Senior Personnel Assistant	1	81,168	1	77,772	1	77,772
1342 Senior Personnel Assistant	1	58,956	1	70,860	1	70,860
1327 Supervisor of Personnel Administration	1	82,644	2	75,996	2	75,996
1327 Supervisor of Personnel Administration	1	80,628				
1302 Administrative Services Officer II	1	77,892	1	71,280	1	71,280
1301 Administrative Services Officer I	1	102,336	1	89,388	1	89,388
1301 Administrative Services Officer I	1	89,028				
1141 Principal Operations Analyst	1	82,752	1	75,852	1	75,852
0684 Data Base Analyst	1	112,020	1	70,428	1	70,428
0673 Senior Data Base Analyst	1	133,428	1	122,112	1	122,112
0635 Senior Programmer/Analyst	1	96,624	2	85,764	2	85,764
0635 Senior Programmer/Analyst	1	93,708				
0603 Assistant Director of Information Systems	1	118,128	1	114,384	1	114,384
0601 Director of Information Systems	1	133,524	1	119,028	1	119,028
0430 Clerk III	1	70,608	1	64,620	1	64,620
0381 Director of Administration II	1	80,628	1	119,436	1	119,436
0378 Administrative Supervisor	1	91,584	1	86,328	1	86,328
0366 Staff Assistant - Excluded	1	58,896	1	52,956	1	52,956
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0308 Staff Assistant			1	59,184	1	59,184
Schedule Salary Adjustments		37,672		8,425		8,425
<b>Section Position Total</b>	<b>21</b>	<b>\$1,974,208</b>	<b>21</b>	<b>\$1,795,513</b>	<b>21</b>	<b>\$1,795,513</b>
<b>3006 - Fiscal Administration</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$126,348	1	\$126,348
3092 Program Director			1	131,064	1	131,064
1576 Chief Voucher Expediter	1	117,684	1	102,732	1	102,732
0431 Clerk IV	1	81,168	2	70,860	2	70,860
0431 Clerk IV	1	48,960				
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0149 Supervisor of Auditing	1	103,176				
0120 Supervisor of Accounting	1	103,176	1	89,076	1	89,076
0118 Director of Finance	2	133,524	2	119,028	2	119,028
0110 Accountant	3	112,260	3	102,732	3	102,732
0109 Accounting Technician	2	84,972	1	77,772	1	77,772
0109 Accounting Technician			1	49,176	1	49,176
Schedule Salary Adjustments		24,855		1,476		1,476
<b>Section Position Total</b>	<b>14</b>	<b>\$1,500,135</b>	<b>14</b>	<b>\$1,368,348</b>	<b>14</b>	<b>\$1,368,348</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3008 - Contracts and Compliance</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$126,348	1	\$126,348
1572 Chief Contract Expediter	1	117,684	2	98,016	2	98,016
1572 Chief Contract Expediter	1	112,260				
1482 Contract Review Specialist II	1	89,028	1	77,772	1	77,772
1482 Contract Review Specialist II	1	69,912	1	61,020	1	61,020
1482 Contract Review Specialist II	1	64,668				
1191 Contracts Administrator	1	118,128	1	108,816	1	108,816
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0308 Staff Assistant	1	102,336	1	102,732	1	102,732
0308 Staff Assistant			1	93,660	1	93,660
Schedule Salary Adjustments		28,766		7,928		7,928
<b>Section Position Total</b>	<b>9</b>	<b>\$922,838</b>	<b>9</b>	<b>\$852,080</b>	<b>9</b>	<b>\$852,080</b>
<b>3009 - Grant Development, Policy and Planning</b>						
3010 Director of Grants Management	1	\$113,244				
2989 Grants Research Specialist	1	84,972	1	80,172	1	80,172
2901 Director of Planning, Research and Development			1	113,244	1	113,244
1431 Senior Policy Analyst	1	106,644	1	103,536	1	103,536
1430 Policy Analyst	3	91,884	3	89,208	3	89,208
1141 Principal Operations Analyst	1	82,752	1	78,000	1	78,000
1141 Principal Operations Analyst			3	75,852	3	75,852
1140 Chief Operations Analyst	1	106,644	1	103,536	1	103,536
0309 Coordinator of Special Projects	1	74,244	1	114,012	1	114,012
Schedule Salary Adjustments		5,091		6,151		6,151
<b>Section Position Total</b>	<b>9</b>	<b>\$849,243</b>	<b>12</b>	<b>\$1,093,831</b>	<b>12</b>	<b>\$1,093,831</b>
<b>3011 - Domestic Violence Programs</b>						
0310 Project Manager	2	\$98,484	2	\$95,616	2	\$95,616
<b>Section Position Total</b>	<b>2</b>	<b>\$196,968</b>	<b>2</b>	<b>\$191,232</b>	<b>2</b>	<b>\$191,232</b>
<b>3025 - Youth Programming</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$128,856	1	\$128,856
3955 Youth Services Coordinator	1	129,048	1	118,104	1	118,104
3955 Youth Services Coordinator	4	117,684	4	107,700	4	107,700
3955 Youth Services Coordinator	1	107,100	1	71,280	1	71,280
3955 Youth Services Coordinator	4	77,892				
3858 Director / Community Liaison	1	76,272	1	74,052	1	74,052
3018 Manager of Family Support Programs	4	118,128	1	111,000	1	111,000
3018 Manager of Family Support Programs			3	106,668	3	106,668
0310 Project Manager	3	98,484	2	95,616	2	95,616
0308 Staff Assistant	1	64,668	1	89,388	1	89,388
Schedule Salary Adjustments		50,280				
<b>Section Position Total</b>	<b>20</b>	<b>\$2,112,720</b>	<b>15</b>	<b>\$1,534,716</b>	<b>15</b>	<b>\$1,534,716</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3030 - Homeless Services</b>						
3825 Community Intervention Specialist	1	\$73,188	2	\$59,184	2	\$59,184
3825 Community Intervention Specialist	1	66,684				
3814 Assistant Director of Human Services	1	100,476	1	89,532	1	89,532
3019 Director of Homeless Prevention - Policy and Planning	2	118,128	2	109,824	2	109,824
1912 Project Coordinator	1	67,656	1	73,332	1	73,332
0310 Project Manager	1	98,484	1	95,616	1	95,616
0310 Project Manager	5	94,656	5	91,896	5	91,896
Schedule Salary Adjustments		16,707		4,114		4,114
<b>Section Position Total</b>	<b>12</b>	<b>\$1,132,731</b>	<b>12</b>	<b>\$1,060,090</b>	<b>12</b>	<b>\$1,060,090</b>
<b>3035 - Fiscal and Programmatic Monitoring</b>						
3906 Assistant Director of Children Services			1	\$131,064	1	\$131,064
3018 Manager of Family Support Programs	1	133,524				
2916 Supervising Program Auditor	1	86,520	1	81,552	1	81,552
2915 Program Auditor II	3	112,260	2	102,732	2	102,732
2915 Program Auditor II	2	107,100	3	98,016	3	98,016
2915 Program Auditor II	1	102,336	2	93,660	2	93,660
2915 Program Auditor II	1	97,668	3	59,184	3	59,184
2915 Program Auditor II	1	93,252				
2915 Program Auditor II	2	64,668				
1484 Director of Monitoring Services	1	132,708	1	119,436	1	119,436
0193 Auditor III	1	122,196	1	111,816	1	111,816
0192 Auditor II	2	112,020	2	102,516	2	102,516
0192 Auditor II	1	87,600	1	76,344	1	76,344
0192 Auditor II	1	76,956	1	70,428	1	70,428
Schedule Salary Adjustments		14,279		7,053		7,053
<b>Section Position Total</b>	<b>18</b>	<b>\$1,851,395</b>	<b>18</b>	<b>\$1,667,109</b>	<b>18</b>	<b>\$1,667,109</b>
<b>3040 - Office of New Arrivals</b>						
9679 Deputy Commissioner	1	\$135,084				
3825 Community Intervention Specialist	2	64,668				
3019 Director of Homeless Prevention - Policy and Planning	1	118,128				
1141 Principal Operations Analyst	1	80,472				
0310 Project Manager	8	94,565				
Schedule Salary Adjustments		1,140				
<b>Section Position Total</b>	<b>13</b>	<b>\$1,220,680</b>				
<b>Position Total</b>	<b>127</b>	<b>\$12,877,868</b>	<b>112</b>	<b>\$10,640,417</b>	<b>112</b>	<b>\$10,640,417</b>
<b>Turnover</b>		<b>(973,682)</b>		<b>(676,368)</b>		<b>(676,368)</b>
<b>Position Net Total</b>	<b>127</b>	<b>\$11,904,186</b>	<b>112</b>	<b>\$9,964,049</b>	<b>112</b>	<b>\$9,964,049</b>

**0100 - Corporate Fund**  
**051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION**

(051/1005/2005)

The Office of Public Safety Administration ("PSA") manages and implements all administrative functions for the City of Chicago's public safety departments, including the departments of Police and Fire, and the Office of Emergency Management and Communications.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$20,530,140	\$18,374,913	\$18,374,913	\$15,147,948
0012 Contract Wage Increment - Prevailing Rate	7,120	4,930	4,930	
0015 Schedule Salary Adjustments	184,009	141,360	141,360	
0020 Overtime	355,000	285,000	285,000	436,283
0091 Uniform Allowance	10,000	8,500	8,500	9,700
<b>0000 Personnel Services - Total*</b>	<b>\$21,086,269</b>	<b>\$18,814,703</b>	<b>\$18,814,703</b>	<b>\$15,593,931</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$255,436	\$254,000	\$254,000	\$145,484
0138 For Professional Services for Information Technology Maintenance	4,121,243	3,351,243	3,351,243	2,498,689
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,161,484	6,040,672	6,040,672	2,242,262
0149 For Software Maintenance and Licensing	6,458,328	5,337,180	5,337,180	2,730,268
0152 Advertising	2,400	2,400	2,400	
0157 Rental of Equipment and Services	9,684,407	9,684,007	9,684,007	9,006,530
0159 Lease Purchase Agreements for Equipment and Machinery	83,415	83,415	83,415	76,643
0161 Operation, Repair or Maintenance of Facilities	170,000	170,000	170,000	26,161
0162 Repair/Maintenance of Equipment	251,538	221,538	221,538	77,801
0166 Dues, Subscriptions and Memberships	23,022	17,300	17,300	1,204
0169 Technical Meeting Costs	58,550	37,000	37,000	6,057
0178 Freight and Express Charges	14,000	14,000	14,000	9,716
0181 Mobile Communication Services	3,240,000	3,228,000	3,228,000	
0186 Pagers	400	400	400	344
0189 Telephone - Non-Centrex Billings	690,800	690,800	690,800	304,017
0190 Telephone - Centrex Billings	92,000	92,000	92,000	
0196 Data Circuits	1,632,000	1,632,000	1,632,000	1,286,634
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	27,000	27,000	27,000	10,385
<b>0100 Contractual Services - Total*</b>	<b>\$32,966,023</b>	<b>\$30,882,955</b>	<b>\$30,882,955</b>	<b>\$18,422,195</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	42,000			
<b>0200 Travel - Total*</b>	<b>\$42,000</b>			
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$60,000	\$60,000	\$60,000	\$25,117
0330 Food	59,580	59,580	59,580	31,392
0338 License Sticker, Tag and Plates	3,524	3,524	3,524	
0340 Material and Supplies	2,236,785	2,087,270	2,087,270	885,959
0342 Drugs, Medicine and Chemical Materials	25,600	25,600	25,600	
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	573,890	555,390	555,390	389,564
0360 Repair Parts and Material	326,500	126,500	126,500	63,512
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,286,379</b>	<b>\$2,918,364</b>	<b>\$2,918,364</b>	<b>\$1,395,544</b>



**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0400 Equipment</b>				
0422 Office Machines	\$2,000	\$2,000	\$2,000	\$2,000
0424 Furniture and Furnishings	200,000	200,000	200,000	119,743
<b>0400 Equipment - Total*</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>\$121,743</b>
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams	2,486,176	2,445,871	2,445,871	2,007,430
<b>9000 Purposes as Specified - Total</b>	<b>\$2,486,176</b>	<b>\$2,445,871</b>	<b>\$2,445,871</b>	<b>\$2,007,430</b>
<b>9200 Purposes as Specified</b>				
9295 Consent Decree	3,739,930	3,889,930	3,889,930	3,370,855
<b>9200 Purposes as Specified - Total</b>	<b>\$3,739,930</b>	<b>\$3,889,930</b>	<b>\$3,889,930</b>	<b>\$3,370,855</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	20,000	20,000	20,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Appropriation Total*</b>	<b>\$63,828,777</b>	<b>\$59,173,823</b>	<b>\$59,173,823</b>	<b>\$40,931,698</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration</b>						
9951 Executive Director - Office of Public Safety Administration	1	\$210,900	1	\$204,756	1	\$204,756
9812 First Deputy Director	1	195,744	1	195,744	1	195,744
9684 Deputy Director	1	152,748	1	146,676	1	146,676
1127 Chief Performance Analyst	1	103,512	1	100,508	1	100,508
0802 Executive Administrative Assistant II	1	70,872	1	63,780	1	63,780
0708 FOIA Officer	1	112,260	1	98,016	1	98,016
Schedule Salary Adjustments		7,568		3,281		3,281
<b>Section Position Total</b>	<b>6</b>	<b>\$853,604</b>	<b>6</b>	<b>\$812,761</b>	<b>6</b>	<b>\$812,761</b>
<b>3006 - Joint Public Safety Training Academy</b>						
9684 Deputy Director	1	\$135,084	1	\$142,404	1	\$142,404
9534 Laborer	2	48.90H	2	47.40H	2	47.40H
0310 Project Manager	1	107,712	1	104,580	1	104,580
<b>Section Position Total</b>	<b>4</b>	<b>\$446,220</b>	<b>4</b>	<b>\$444,168</b>	<b>4</b>	<b>\$444,168</b>

**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Finance and Administration</b>						
<b>4005 - Finance Administration</b>						
9814 Managing Deputy Director	1	\$178,992	1	\$178,992	1	\$178,992
1141 Principal Operations Analyst	1	80,472	1	78,000	1	78,000
0308 Staff Assistant	1	102,336	1	93,660	1	93,660
0117 Assistant Director of Finance	1	107,712	1	104,388	1	104,388
Schedule Salary Adjustments		2,807		2,296		2,296
<b>Subsection Position Total</b>	<b>4</b>	<b>\$472,319</b>	<b>4</b>	<b>\$457,336</b>	<b>4</b>	<b>\$457,336</b>
<b>4010 - Finance and Accounts Processing</b>						
9684 Deputy Director	1	\$152,748	1	\$146,676	1	\$146,676
1576 Chief Voucher Expediter	1	88,140	1	70,152	1	70,152
1576 Chief Voucher Expediter	1	80,304	2	64,992	2	64,992
1576 Chief Voucher Expediter	1	71,004				
0394 Administrative Manager	1	132,708	1	114,012	1	114,012
0381 Director of Administration II	1	132,708	1	125,088	1	125,088
0381 Director of Administration II	1	80,628	1	119,436	1	119,436
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0124 Finance Officer	1	122,196	1	111,816	1	111,816
0123 Fiscal Administrator	1	117,816	1	114,384	1	114,384
0123 Fiscal Administrator	1	90,060	1	87,432	1	87,432
0118 Director of Finance	1	133,524	1	126,456	1	126,456
0117 Assistant Director of Finance	1	125,052	1	121,404	1	121,404
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0110 Accountant	1	102,336	1	93,660	1	93,660
0110 Accountant	2	64,668	1	77,772	1	77,772
0110 Accountant			1	61,020	1	61,020
0109 Accounting Technician	1	89,028	1	77,772	1	77,772
Schedule Salary Adjustments		15,150		4,779		4,779
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,869,906</b>	<b>18</b>	<b>\$1,771,431</b>	<b>18</b>	<b>\$1,771,431</b>

**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

**3010 - Finance and Administration - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4015 - Payroll</b>						
9684 Deputy Director	1	\$152,748	1	\$146,676	1	\$146,676
9012 Manager of Police Payrolls	1	117,816	1	114,384	1	114,384
0450 Clerk IV (Timekeeper)	1	63,732	2	55,620	2	55,620
0450 Clerk IV (Timekeeper)	1	58,020	1	50,688	1	50,688
0450 Clerk IV (Timekeeper)	2	53,736	1	49,176	1	49,176
0438 Timekeeper - CPD	12	93,252	13	85,344	13	85,344
0438 Timekeeper - CPD	1	89,028	1	81,468	1	81,468
0438 Timekeeper - CPD	1	84,972	2	77,772	2	77,772
0438 Timekeeper - CPD	1	79,368	1	68,256	1	68,256
0438 Timekeeper - CPD	2	66,684	2	58,320	2	58,320
0438 Timekeeper - CPD	1	60,780	1	55,620	1	55,620
0438 Timekeeper - CPD	3	58,020	1	53,088	1	53,088
0438 Timekeeper - CPD	1	55,392	3	50,688	3	50,688
0438 Timekeeper - CPD	31	53,736	9	49,176	9	49,176
0431 Clerk IV	2	58,020	1	70,860	1	70,860
0431 Clerk IV	1	52,908	3	44,808	3	44,808
0431 Clerk IV	1	48,960				
0309 Coordinator of Special Projects	1	105,276	1	99,228	1	99,228
0175 Field Payroll Auditor	1	102,300	1	93,624	1	93,624
0175 Field Payroll Auditor	1	97,632	1	89,352	1	89,352
0175 Field Payroll Auditor	1	84,936	1	85,308	1	85,308
0175 Field Payroll Auditor	1	60,744	1	77,736	1	77,736
0121 Payroll Administrator	2	101,340	2	88,488	2	88,488
0121 Payroll Administrator	1	93,780	1	85,812	1	85,812
0114 Assistant Payroll Administrator	1	88,140	1	76,992	1	76,992
0114 Assistant Payroll Administrator	1	76,656	1	66,984	1	66,984
0114 Assistant Payroll Administrator	1	71,004	1	64,992	1	64,992
Schedule Salary Adjustments		43,957		32,866		32,866
<b>Subsection Position Total</b>	<b>74</b>	<b>\$5,206,609</b>	<b>54</b>	<b>\$3,862,054</b>	<b>54</b>	<b>\$3,862,054</b>
<b>4020 - Procurement</b>						
1482 Contract Review Specialist II	1	\$76,656	1	\$66,984	1	\$66,984
1191 Contracts Administrator	1	142,536	1	132,780	1	132,780
0345 Contracts Coordinator	1	106,080	1	107,700	1	107,700
0345 Contracts Coordinator	1	101,340	1	92,736	1	92,736
0345 Contracts Coordinator	1	85,524	1	78,252	1	78,252
Schedule Salary Adjustments		7,959		3,079		3,079
<b>Subsection Position Total</b>	<b>5</b>	<b>\$520,095</b>	<b>5</b>	<b>\$481,531</b>	<b>5</b>	<b>\$481,531</b>
<b>4025 - Grants</b>						
3010 Director of Grants Management	1	\$136,764	1	\$132,780	1	\$132,780
2989 Grants Research Specialist	1	122,196	2	111,816	2	111,816
2989 Grants Research Specialist	2	84,972	1	77,772	1	77,772
0303 Administrative Assistant III	1	97,668	1	85,344	1	85,344
Schedule Salary Adjustments				337		337
<b>Subsection Position Total</b>	<b>5</b>	<b>\$526,572</b>	<b>5</b>	<b>\$519,865</b>	<b>5</b>	<b>\$519,865</b>

**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

**3010 - Finance and Administration - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4030 - General Support Services</b>						
9684 Deputy Director	1	\$152,748	1	\$146,676	1	\$146,676
9532 Stores Laborer	2	48.90H	2	47.40H	2	47.40H
7181 Manager of Fleet Services	2	86,520	1	85,452	1	85,452
7181 Manager of Fleet Services			1	81,552	1	81,552
4548 Manager of Buildings Services	1	77,796	1	69,984	1	69,984
4238 Property Custodian	3	84,972	6	77,772	6	77,772
4238 Property Custodian	1	77,424	1	70,860	1	70,860
4238 Property Custodian	1	73,932	1	64,620	1	64,620
4238 Property Custodian	1	64,332	2	55,620	2	55,620
4238 Property Custodian	2	60,780	1	53,088	1	53,088
4238 Property Custodian	6	48,960	3	44,808	3	44,808
1854 Coordinator - Inventory Management and Property Control	1	73,188	1	63,972	1	63,972
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
0310 Project Manager	1	123,816	1	120,204	1	120,204
0310 Project Manager	2	84,000	2	81,552	2	81,552
0308 Staff Assistant	1	80,304	1	70,152	1	70,152
Schedule Salary Adjustments		21,414		16,388		16,388
<b>Subsection Position Total</b>	<b>26</b>	<b>\$2,037,078</b>	<b>26</b>	<b>\$1,986,392</b>	<b>26</b>	<b>\$1,986,392</b>
<b>Section Position Total</b>	<b>132</b>	<b>\$10,632,579</b>	<b>112</b>	<b>\$9,078,609</b>	<b>112</b>	<b>\$9,078,609</b>

**3015 - Personnel Management**

**4100 - Personnel Administration**

9814 Managing Deputy Director	1	\$178,992	1	\$178,992	1	\$178,992
1645 Associate Staff Attorney	1	68,844	1	66,840	1	66,840
<b>Subsection Position Total</b>	<b>2</b>	<b>\$247,836</b>	<b>2</b>	<b>\$245,832</b>	<b>2</b>	<b>\$245,832</b>

**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

**3015 - Personnel Management - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4105 - Human Resources</b>						
9759 Director of Human Resources	1	\$146,676	1	\$146,676	1	\$146,676
1912 Project Coordinator	1	70,872	1	63,780	1	63,780
1342 Senior Personnel Assistant	1	89,028				
1341 Personnel Assistant	2	84,972	2	77,772	2	77,772
1341 Personnel Assistant	1	73,932	1	67,668	1	67,668
1341 Personnel Assistant	1	70,608	1	61,632	1	61,632
1341 Personnel Assistant	1	64,332	1	55,620	1	55,620
1341 Personnel Assistant	1	48,960	1	44,808	1	44,808
1334 Manager of Human Resources-Public Safety	1	132,708	1	119,436	1	119,436
1334 Manager of Human Resources-Public Safety	1	120,960	1	108,864	1	108,864
1320 Leave of Absence Administrator	2	64,668	2	59,184	2	59,184
1302 Administrative Services Officer II	2	135,168	1	123,696	1	123,696
1302 Administrative Services Officer II	3	123,168	1	118,104	1	118,104
1302 Administrative Services Officer II	1	112,260	2	107,700	2	107,700
1302 Administrative Services Officer II	2	77,892	1	98,016	1	98,016
1302 Administrative Services Officer II			2	71,280	2	71,280
1301 Administrative Services Officer I	1	112,260	1	102,732	1	102,732
1301 Administrative Services Officer I	2	107,100	1	98,016	1	98,016
1301 Administrative Services Officer I	1	84,972	1	93,660	1	93,660
1301 Administrative Services Officer I	2	73,188	1	73,488	1	73,488
1301 Administrative Services Officer I	2	69,912	1	66,984	1	66,984
1301 Administrative Services Officer I	6	64,668	3	63,972	3	63,972
1301 Administrative Services Officer I			7	59,184	7	59,184
1256 Supervising Investigator	2	86,520	2	77,892	2	77,892
1255 Investigator	1	74,244	1	69,984	1	69,984
1255 Investigator	9	70,872	10	63,780	10	63,780
1255 Investigator	6	67,656	8	60,876	8	60,876
1255 Investigator	5	61,656	2	58,116	2	58,116
0629 Principal Programmer/Analyst	1	155,352	1	138,048	1	138,048
0431 Clerk IV	1	48,960	1	74,280	1	74,280
0430 Clerk III	1	40,680	2	37,224	2	37,224
0310 Project Manager	1	95,604	1	92,820	1	92,820
0308 Staff Assistant	2	64,668	3	59,184	3	59,184
0306 Assistant Director	1	133,524	1	114,384	1	114,384
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III	1	89,028	1	81,468	1	81,468
0303 Administrative Assistant III	1	66,684				
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		55,631		58,419		58,419
<b>Subsection Position Total</b>	<b>69</b>	<b>\$5,676,323</b>	<b>69</b>	<b>\$5,097,951</b>	<b>69</b>	<b>\$5,097,951</b>

**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

**3015 - Personnel Management - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4120 - Medical</b>						
9684 Deputy Director	1	\$135,084	1	\$143,808	1	\$143,808
9115 Medical Services Coordinator	1	112,260	1	102,732	1	102,732
9115 Medical Services Coordinator	1	107,100	1	93,660	1	93,660
9115 Medical Services Coordinator	1	84,972	2	73,488	2	73,488
9115 Medical Services Coordinator	1	80,304	4	59,184	4	59,184
9115 Medical Services Coordinator	4	69,912				
3763 Nurse Practitioner	2	136,020	2	118,512	2	118,512
3763 Nurse Practitioner	1	105,504	1	91,848	1	91,848
3603 Occupational Health Nurse	1	86,676	1	107,448	1	107,448
3603 Occupational Health Nurse	1	78,528	1	75,492	1	75,492
3603 Occupational Health Nurse	1	74,892	1	68,544	1	68,544
3360 Chief Medical Director-Public Safety	1	178,992	1	178,992	1	178,992
1141 Principal Operations Analyst	1	80,472	1	75,852	1	75,852
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
0665 Senior Data Entry Operator			1	40,860	1	40,860
0450 Clerk IV (Timekeeper)	1	53,736				
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0415 Inquiry Aide III	1	70,608	2	40,860	2	40,860
0415 Inquiry Aide III	1	44,640				
0341 Medical Administrator	2	131,436	2	127,608	2	127,608
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0302 Administrative Assistant II	1	52,908	1	55,620	1	55,620
0302 Administrative Assistant II	1	48,960	1	46,188	1	46,188
Schedule Salary Adjustments		18,202		18,163		18,163
<b>Subsection Position Total</b>	<b>27</b>	<b>\$2,455,462</b>	<b>27</b>	<b>\$2,264,695</b>	<b>27</b>	<b>\$2,264,695</b>
<b>Section Position Total</b>	<b>98</b>	<b>\$8,379,621</b>	<b>98</b>	<b>\$7,608,478</b>	<b>98</b>	<b>\$7,608,478</b>

**3020 - Information Technology**

**4200 - Information Technology Administration**

9684 Deputy Director	1	\$152,748	1	\$146,676	1	\$146,676
0302 Administrative Assistant II	1	60,780	1	55,620	1	55,620
Schedule Salary Adjustments		6,853				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$220,381</b>	<b>2</b>	<b>\$202,296</b>	<b>2</b>	<b>\$202,296</b>

**4205 - Information Systems**

9814 Managing Deputy Director	1	\$178,992	1	\$178,992	1	\$178,992
0689 Senior Help Desk Technician	1	71,004	1	64,992	1	64,992
0659 Principal Data Base Analyst	1	112,404	1	102,864	1	102,864
0638 Programmer/Analyst	1	112,020	1	102,516	1	102,516
0635 Senior Programmer/Analyst	1	133,428	1	122,112	1	122,112
0635 Senior Programmer/Analyst	1	93,708	1	85,764	1	85,764
0629 Principal Programmer/Analyst	2	112,404	2	102,864	2	102,864
0601 Director of Information Systems	1	148,920	1	139,740	1	139,740
0394 Administrative Manager	1	94,992	1	81,552	1	81,552
0310 Project Manager	1	105,588	1	102,516	1	102,516
0310 Project Manager	1	100,476	2	95,652	2	95,652
0310 Project Manager	1	98,484				
0310 Project Manager	1	95,604				
Schedule Salary Adjustments		2,983		405		405
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,573,411</b>	<b>13</b>	<b>\$1,378,485</b>	<b>13</b>	<b>\$1,378,485</b>

**0100 - Corporate Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

**3020 - Information Technology - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4210 - Infrastructure</b>						
0310 Project Manager	2	\$101,472	2	\$98,520	2	\$98,520
<b>Subsection Position Total</b>	<b>2</b>	<b>\$202,944</b>	<b>2</b>	<b>\$197,040</b>	<b>2</b>	<b>\$197,040</b>
<b>4220 - Interoperable Communications</b>						
0627 Senior Telecommunications Specialist	1	\$129,048	1	\$112,716	1	\$112,716
Schedule Salary Adjustments		1,485		1,347		1,347
<b>Subsection Position Total</b>	<b>1</b>	<b>\$130,533</b>	<b>1</b>	<b>\$114,063</b>	<b>1</b>	<b>\$114,063</b>
<b>Section Position Total</b>	<b>19</b>	<b>\$2,127,269</b>	<b>18</b>	<b>\$1,891,884</b>	<b>18</b>	<b>\$1,891,884</b>
<b>Position Total</b>	<b>259</b>	<b>\$22,439,293</b>	<b>238</b>	<b>\$19,835,900</b>	<b>238</b>	<b>\$19,835,900</b>
<b>Turnover</b>		<b>(1,725,144)</b>		<b>(1,319,627)</b>		<b>(1,319,627)</b>
<b>Position Net Total</b>	<b>259</b>	<b>\$20,714,149</b>	<b>238</b>	<b>\$18,516,273</b>	<b>238</b>	<b>\$18,516,273</b>

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

(054/1005/2005)

As the principal planning agency for the City of Chicago, the Department of Planning and Development ("DPD") promotes the comprehensive growth and sustainability of the City and its neighborhoods. DPD also oversees the City's zoning and land use policies and employs a variety of resources to encourage business and real estate development, historic preservation, accessible waterfronts, walkable neighborhoods, and related community improvements.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$11,056,049	\$9,844,657	\$9,844,657	\$9,310,459
0015 Schedule Salary Adjustments	209,079	59,293	59,293	
0020 Overtime				4,787
0039 For the Employment of Students as Trainees	218,000	68,000	68,000	
0050 Stipends	62,400	62,400	62,400	54,400
<b>0000 Personnel Services - Total*</b>	<b>\$11,545,528</b>	<b>\$10,034,350</b>	<b>\$10,034,350</b>	<b>\$9,369,646</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$18,174	\$18,174	\$18,174	\$20,512
0135 For Delegate Agencies	856,223	841,223	841,223	623,829
0139 For Professional Services for Information Technology Development	250,000	155,000	155,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,779,107	4,964,470	4,964,470	2,223,361
0141 Appraisals	60,000	60,000	60,000	97,767
0142 Accounting and Auditing	63,173	63,173	63,173	
0143 Court Reporting	69,000	69,000	69,000	86,896
0149 For Software Maintenance and Licensing	70,905	80,069	80,069	110,167
0152 Advertising	34,945	34,945	34,945	32,304
0159 Lease Purchase Agreements for Equipment and Machinery	45,242	43,292	43,292	
0162 Repair/Maintenance of Equipment	10,000	10,000	10,000	
0166 Dues, Subscriptions and Memberships	3,700	3,700	3,700	3,656
0169 Technical Meeting Costs	79,760	72,680	72,680	41,649
0179 Messenger Service	500	500	500	96
<b>0100 Contractual Services - Total*</b>	<b>\$5,340,729</b>	<b>\$6,416,226</b>	<b>\$6,416,226</b>	<b>\$3,240,237</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$1,000	\$1,000	\$1,000	
0245 Reimbursement to Travelers	9,000	9,000	9,000	
<b>0200 Travel - Total*</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$1,000			\$8,698
0348 Books and Related Material		680	680	494
0350 Stationery and Office Supplies	38,356	38,356	38,356	8,377
<b>0300 Commodities and Materials - Total*</b>	<b>\$39,356</b>	<b>\$39,036</b>	<b>\$39,036</b>	<b>\$17,569</b>
<b>0400 Equipment</b>				
0420 Furniture and Fixtures	\$100,000			
0446 For the Purchase of IT and Data Communication Hardware	45,126	188,126	188,126	44,519
<b>0400 Equipment - Total*</b>	<b>\$145,126</b>	<b>\$188,126</b>	<b>\$188,126</b>	<b>\$44,519</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	45,000	30,000	30,000	30,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$45,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Appropriation Total*</b>	<b>\$17,125,739</b>	<b>\$16,717,738</b>	<b>\$16,717,738</b>	<b>\$12,701,971</b>



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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3035 - Administration</b>						
<b>4000 - Commissioner's Office</b>						
9954 Commissioner of Planning and Development	1	\$201,612	1	\$194,964	1	\$194,964
06A6 Data Scientist	1	105,588				
0313 Assistant Commissioner	1	133,524	1	111,048	1	111,048
0310 Project Manager			1	92,820	1	92,820
0304 Assistant to Commissioner	1	126,720	1	119,436	1	119,436
Schedule Salary Adjustments		8,165				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$575,609</b>	<b>4</b>	<b>\$518,268</b>	<b>4</b>	<b>\$518,268</b>
<b>4001 - Finance and Fiscal Operations</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$131,472	1	\$131,472
2944 Employability Review Specialist III	1	123,168	1	112,716	1	112,716
1191 Contracts Administrator	1	118,128	1	112,128	1	112,128
1142 Senior Operations Analyst	1	76,956				
0313 Assistant Commissioner	1	118,128	1	108,816	1	108,816
0134 Financial Analyst	1	67,656				
0118 Director of Finance	1	133,524	1	125,088	1	125,088
0111 Lead Accountant			1	111,816	1	111,816
0109 Accounting Technician	1	93,252	1	85,344	1	85,344
0109 Accounting Technician			1	74,280	1	74,280
Schedule Salary Adjustments		30,000		146		146
<b>Subsection Position Total</b>	<b>8</b>	<b>\$913,560</b>	<b>8</b>	<b>\$861,806</b>	<b>8</b>	<b>\$861,806</b>
<b>4002 - Administrative Services</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$139,596	1	\$139,596
3092 Program Director	1	94,992	1	85,452	1	85,452
1912 Project Coordinator	1	110,256	1	99,228	1	99,228
1912 Project Coordinator	1	95,952	1	90,444	1	90,444
1912 Project Coordinator	1	74,244	1	66,804	1	66,804
1430 Policy Analyst	1	84,840	1	82,368	1	82,368
1402 City Planner II	1	92,808	1	84,936	1	84,936
1315 Human Resources Business Partner	1	115,488	1	103,920	1	103,920
1310 Administrative Services Officer II - Excluded	1	70,872	1	63,780	1	63,780
0689 Senior Help Desk Technician	1	71,004				
0634 Data Services Administrator			1	107,700	1	107,700
0381 Director of Administration II	1	110,256	1	99,228	1	99,228
0361 Director of Personnel Policies and Utilization	1	132,708	1	125,088	1	125,088
Schedule Salary Adjustments		18,650		12,492		12,492
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,224,818</b>	<b>12</b>	<b>\$1,161,036</b>	<b>12</b>	<b>\$1,161,036</b>
<b>4009 - Communications and Public Affairs</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$127,608	1	\$127,608
0313 Assistant Commissioner	1	118,128	1	108,816	1	108,816
0308 Staff Assistant	1	93,252	1	81,468	1	81,468
Schedule Salary Adjustments		21,046				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$367,510</b>	<b>3</b>	<b>\$317,892</b>	<b>3</b>	<b>\$317,892</b>
<b>Section Position Total</b>	<b>27</b>	<b>\$3,081,497</b>	<b>27</b>	<b>\$2,859,002</b>	<b>27</b>	<b>\$2,859,002</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3041 - Economic Development</b>						
<b>4206 - Small Business Advocacy</b>						
3092 Program Director			1	\$125,088	1	\$125,088
1984 Coordinator of Economic Development I - Planning and Development			1	77,892	1	77,892
1405 City Planner V			2	102,576	2	102,576
0313 Assistant Commissioner			1	108,816	1	108,816
Schedule Salary Adjustments				2,368		2,368
<b>Subsection Position Total</b>			<b>5</b>	<b>\$519,316</b>	<b>5</b>	<b>\$519,316</b>
<b>Section Position Total</b>			<b>5</b>	<b>\$519,316</b>	<b>5</b>	<b>\$519,316</b>
<b>3042 - Planning And Design</b>						
<b>4059 - Chicago Plan Commission</b>						
0313 Assistant Commissioner	1	\$118,128				
Schedule Salary Adjustments		8,722				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$126,850</b>				
<b>4067 - Urban Design</b>						
0313 Assistant Commissioner	1	\$118,128				
Schedule Salary Adjustments		8,722				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$126,850</b>				
<b>4100 - Planning And Design</b>						
9660 First Deputy Commissioner	1	\$145,092	1	\$157,332	1	\$157,332
1407 Urban Designer			1	75,852	1	75,852
1405 City Planner V			1	75,852	1	75,852
0802 Executive Administrative Assistant II	1	67,656	1	63,780	1	63,780
0313 Assistant Commissioner			2	108,816	2	108,816
Schedule Salary Adjustments		1,512		3,618		3,618
<b>Subsection Position Total</b>	<b>2</b>	<b>\$214,260</b>	<b>6</b>	<b>\$594,066</b>	<b>6</b>	<b>\$594,066</b>
<b>4101 - North / Central Regions</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$127,608	1	\$127,608
1408 Supervising Planner	1	117,792	1	106,152	1	106,152
1408 Supervising Planner	1	103,176	1	93,000	1	93,000
1408 Supervising Planner	1	98,664	1	89,076	1	89,076
1407 Urban Designer	3	80,472	2	75,852	2	75,852
1405 City Planner V	1	108,816	1	102,576	1	102,576
1405 City Planner V	1	98,664	1	89,076	1	89,076
1405 City Planner V	1	86,520	1	78,000	1	78,000
1405 City Planner V	4	82,752	3	75,852	3	75,852
Schedule Salary Adjustments		24,401		6,816		6,816
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,345,541</b>	<b>12</b>	<b>\$1,071,564</b>	<b>12</b>	<b>\$1,071,564</b>

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

**3042 - Planning And Design - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4102 - South / West Regions</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$127,608	1	\$127,608
1985 Coordinator of Economic Development II - Planning and Development	1	115,488	1	103,920	1	103,920
1407 Urban Designer	2	82,752	1	75,852	1	75,852
1407 Urban Designer	1	80,472				
1405 City Planner V	1	82,752	1	75,852	1	75,852
1405 City Planner V	1	80,472				
Schedule Salary Adjustments		7,838		2,044		2,044
<b>Subsection Position Total</b>	<b>7</b>	<b>\$667,610</b>	<b>4</b>	<b>\$385,276</b>	<b>4</b>	<b>\$385,276</b>
<b>Section Position Total</b>	<b>25</b>	<b>\$2,481,111</b>	<b>22</b>	<b>\$2,050,906</b>	<b>22</b>	<b>\$2,050,906</b>

**3043 - Citywide Systems and Historic Preservation**

9679 Deputy Commissioner			1	\$131,472	1	\$131,472
5404 Architect IV			1	122,112	1	122,112
5402 Architect II			1	70,428	1	70,428
5402 Architect II			2	80,172	2	80,172
1985 Coordinator of Economic Development II - Planning and Development			1	108,864	1	108,864
1912 Project Coordinator			1	86,328	1	86,328
1912 Project Coordinator			1	94,704	1	94,704
1602 Senior Land Disposition Officer			1	64,992	1	64,992
1602 Senior Land Disposition Officer			1	80,652	1	80,652
1602 Senior Land Disposition Officer			1	107,700	1	107,700
1441 Coordinating Planner			1	102,516	1	102,516
1441 Coordinating Planner			1	106,668	1	106,668
1441 Coordinating Planner			1	107,748	1	107,748
1405 City Planner V			1	78,000	1	78,000
1405 City Planner V			1	102,576	1	102,576
0310 Project Manager			1	83,208	1	83,208
0310 Project Manager			1	98,556	1	98,556
0308 Staff Assistant			1	102,732	1	102,732
0303 Administrative Assistant III			1	93,660	1	93,660
Schedule Salary Adjustments				11,935		11,935
<b>Section Position Total</b>			<b>20</b>	<b>\$1,915,195</b>	<b>20</b>	<b>\$1,915,195</b>

**3044 - Small Business Development**

**4094 - Special Service Areas (SSA)**

1912 Project Coordinator	1	\$70,872				
1405 City Planner V	1	108,816				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		8,855				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$306,671</b>				

**4095 - Local Industry Retention and Small Business Improvement**

3092 Program Director	1	\$139,056				
1984 Coordinator of Economic Development I - Planning and Development	1	86,520				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$225,576</b>				
<b>Section Position Total</b>	<b>5</b>	<b>\$532,247</b>				

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3046 - Citywide Planning</b>						
<b>4169 - Systems Planning</b>						
9679 Deputy Commissioner	1	\$152,748				
1985 Coordinator of Economic Development II - Planning and Development	1	120,960				
1912 Project Coordinator	1	100,476				
1405 City Planner V	3	80,472				
0310 Project Manager	1	101,472				
0310 Project Manager	1	85,704				
Schedule Salary Adjustments		11,527				
<b>Subsection Position Total</b>	<b>8</b>	<b>\$814,303</b>				
<b>4178 - Land Sales and Open Space</b>						
1602 Senior Land Disposition Officer	1	\$117,684				
1602 Senior Land Disposition Officer	1	88,140				
1602 Senior Land Disposition Officer	1	71,004				
1408 Supervising Planner	1	123,060				
1405 City Planner V	1	86,520				
0308 Staff Assistant	1	112,260				
0303 Administrative Assistant III	1	102,336				
Schedule Salary Adjustments		6,240				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$707,244</b>				
<b>4184 - Historic Preservation</b>						
5404 Architect IV	1	\$133,428				
5402 Architect II	2	91,884				
5402 Architect II	1	76,956				
1912 Project Coordinator	1	95,952				
1441 Coordinating Planner	1	109,872				
1441 Coordinating Planner	1	105,588				
1405 City Planner V	1	108,816				
1405 City Planner V	1	80,472				
Schedule Salary Adjustments		5,784				
<b>Subsection Position Total</b>	<b>9</b>	<b>\$900,636</b>				
<b>Section Position Total</b>	<b>24</b>	<b>\$2,422,183</b>				

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3088 - Zoning and Land Use</b>						
<b>4029 - Zoning Ordinance</b>						
9654 Zoning Administrator	1	\$164,004	1	\$139,596	1	\$139,596
5432 Chief Landscape Plan Examiner			1	102,576	1	102,576
5431 Senior Landscape Plan Examiner			1	102,516	1	102,516
1985 Coordinator of Economic Development II - Planning and Development	1	100,476	1	89,532	1	89,532
1912 Project Coordinator			2	63,780	2	63,780
1912 Project Coordinator			3	75,996	3	75,996
1912 Project Coordinator			1	78,672	1	78,672
1912 Project Coordinator			1	90,444	1	90,444
1912 Project Coordinator			1	103,920	1	103,920
1441 Coordinating Planner			1	106,668	1	106,668
1441 Coordinating Planner			1	112,128	1	112,128
1405 City Planner V	1	80,472	1	75,852	1	75,852
1299 Chief Zoning Plan Examiner			1	125,088	1	125,088
1298 Assistant Zoning Administrator	1	132,720	1	128,856	1	128,856
1293 Senior Zoning Plan Examiner			2	59,184	2	59,184
1293 Senior Zoning Plan Examiner			1	61,020	1	61,020
1293 Senior Zoning Plan Examiner			2	63,972	2	63,972
1293 Senior Zoning Plan Examiner			1	66,984	1	66,984
1293 Senior Zoning Plan Examiner			2	77,772	2	77,772
1293 Senior Zoning Plan Examiner			1	93,660	1	93,660
1293 Senior Zoning Plan Examiner			2	102,732	2	102,732
1291 Zoning Investigator			1	97,032	1	97,032
1291 Zoning Investigator			1	123,660	1	123,660
1290 Manager - Zoning Boards of Appeals			1	108,864	1	108,864
0801 Executive Administrative Assistant I	1	69,912	1	61,020	1	61,020
0313 Assistant Commissioner			1	108,816	1	108,816
0313 Assistant Commissioner			1	109,908	1	109,908
Schedule Salary Adjustments		12,706		19,874		19,874
<b>Subsection Position Total</b>	<b>5</b>	<b>\$560,290</b>	<b>34</b>	<b>\$3,069,554</b>	<b>34</b>	<b>\$3,069,554</b>
<b>4098 - Permit Reviews</b>						
5432 Chief Landscape Plan Examiner	1	\$108,816				
5431 Senior Landscape Plan Examiner	1	112,020				
1441 Coordinating Planner	1	115,488				
1441 Coordinating Planner	1	109,872				
1293 Senior Zoning Plan Examiner	2	112,260				
1293 Senior Zoning Plan Examiner	1	84,972				
1293 Senior Zoning Plan Examiner	1	76,656				
1293 Senior Zoning Plan Examiner	2	73,188				
1293 Senior Zoning Plan Examiner	1	69,912				
1293 Senior Zoning Plan Examiner	2	64,668				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		10,355				
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,306,451</b>				

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

**3088 - Zoning and Land Use - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4099 - Zoning Administration</b>						
1912 Project Coordinator	1	\$83,472				
1912 Project Coordinator	1	80,628				
1912 Project Coordinator	2	70,872				
1299 Chief Zoning Plan Examiner	1	132,708				
1293 Senior Zoning Plan Examiner	1	107,100				
1291 Zoning Investigator	1	141,552				
1291 Zoning Investigator	1	106,032				
1291 Zoning Investigator	1	88,104				
Schedule Salary Adjustments		12,650				
<b>Subsection Position Total</b>	<b>9</b>	<b>\$893,990</b>				
<b>4104 - Zoning Board Of Appeals</b>						
1912 Project Coordinator	2	\$83,472				
1290 Manager - Zoning Boards of Appeals	1	120,960				
Schedule Salary Adjustments		3,184				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$291,088</b>				
<b>4105 - Zoning Data</b>						
1912 Project Coordinator	1	\$110,256				
1912 Project Coordinator	1	100,476				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		8,722				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$337,582</b>				
<b>Section Position Total</b>	<b>34</b>	<b>\$3,389,401</b>	<b>34</b>	<b>\$3,069,554</b>	<b>34</b>	<b>\$3,069,554</b>
<b>Position Total</b>	<b>115</b>	<b>\$11,906,439</b>	<b>108</b>	<b>\$10,413,973</b>	<b>108</b>	<b>\$10,413,973</b>
<b>Turnover</b>		<b>(641,311)</b>		<b>(510,023)</b>		<b>(510,023)</b>
<b>Position Net Total</b>	<b>115</b>	<b>\$11,265,128</b>	<b>108</b>	<b>\$9,903,950</b>	<b>108</b>	<b>\$9,903,950</b>

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

(055/1005/2005)

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

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>					
0005	Salaries and Wages - on Payroll	\$192,252	\$187,824	\$187,824	\$181,508
0015	Schedule Salary Adjustments		2,710	2,710	
0050	Stipends	111,000	111,000	111,000	75,000
<b>0000 Personnel Services - Total*</b>		<b>\$303,252</b>	<b>\$301,534</b>	<b>\$301,534</b>	<b>\$256,508</b>
<b>0100 Contractual Services</b>					
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	\$193,875	\$193,875	\$193,875	\$138,176
0143	Court Reporting	96,000	85,000	85,000	96,472
0157	Rental of Equipment and Services	686	2,400	2,400	680
0165	Graphic Design Services	2,000			479
0166	Dues, Subscriptions and Memberships	500	500	500	500
0169	Technical Meeting Costs	600	600	600	
<b>0100 Contractual Services - Total*</b>		<b>\$293,661</b>	<b>\$282,375</b>	<b>\$282,375</b>	<b>\$236,307</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	\$1,650	\$1,650	\$1,650	
0270	Local Transportation	150	150	150	
<b>0200 Travel - Total*</b>		<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	
<b>0300 Commodities and Materials</b>					
0348	Books and Related Material	\$100	\$100	\$100	
0350	Stationery and Office Supplies	875	875	875	146
<b>0300 Commodities and Materials - Total*</b>		<b>\$975</b>	<b>\$975</b>	<b>\$975</b>	<b>\$146</b>
<b>9400 Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	1,500	1,500	1,500	
<b>9400 Transfers and Reimbursements - Total</b>		<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	
<b>Appropriation Total*</b>		<b>\$601,188</b>	<b>\$588,184</b>	<b>\$588,184</b>	<b>\$492,961</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Chicago Police Board</b>						
9955	1	\$121,380	1	\$117,840	1	\$117,840
0802	1	70,872	1	69,984	1	69,984
				2,710		2,710
<b>Section Position Total</b>	<b>2</b>	<b>\$192,252</b>	<b>2</b>	<b>\$190,534</b>	<b>2</b>	<b>\$190,534</b>
<b>Position Total</b>	<b>2</b>	<b>\$192,252</b>	<b>2</b>	<b>\$190,534</b>	<b>2</b>	<b>\$190,534</b>

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

(057/1005)

The Chicago Police Department ("CPD") protects the lives, property, and rights of all people, maintains order, and enforces the law impartially. CPD 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 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,326,325,573	\$1,296,380,121	\$1,296,380,121	\$1,206,602,682
0015 Schedule Salary Adjustments	10,428,341	10,102,516	10,102,516	
0020 Overtime	100,000,000	100,000,000	100,000,000	192,061,013
0021 Sworn/Civilian Holiday Premium Pay	8,200,000	7,960,000	7,960,000	8,538,560
0022 Duty Availability	39,000,000	45,500,000	45,500,000	41,116,234
0024 Compensatory Time Payment	36,000,000	24,500,000	24,500,000	36,052,236
0027 Supervisors Quarterly Payment	12,250,000	13,000,000	13,000,000	11,782,612
0032 Reimbursable Overtime	7,000,000	14,500,000	14,500,000	7,225,025
0039 For the Employment of Students as Trainees	16,435			
0060 Specialty Pay	16,100,000	16,600,000	16,600,000	15,428,719
0070 Tuition Reimbursement and Educational Programs	6,500,000	7,250,000	7,250,000	5,809,714
0088 Furlough/Supervisors Compensation Time Buy-Back	20,000,000	20,000,000	20,000,000	19,421,018
0091 Uniform Allowance	21,500,000	23,800,000	23,800,000	22,404,462
<b>0000 Personnel Services - Total*</b>	<b>\$1,603,320,349</b>	<b>\$1,579,592,637</b>	<b>\$1,579,592,637</b>	<b>\$1,566,442,275</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$620	\$591	\$591	\$523
0138 For Professional Services for Information Technology Maintenance	1,034	1,034	1,034	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,478,442	3,236,355	3,236,355	3,235,387
0149 For Software Maintenance and Licensing	340,617	258,429	258,429	203,103
0152 Advertising	230,000	230,000	230,000	218,500
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	926,089	795,318	795,318	252,615
0157 Rental of Equipment and Services	2,032,674	54,405	54,405	48,335
0162 Repair/Maintenance of Equipment	518,060	442,154	442,154	160,559
0166 Dues, Subscriptions and Memberships	457,534	90,590	90,590	65,477
0169 Technical Meeting Costs	2,745,590	739,671	739,671	161,237
0178 Freight and Express Charges	10,000	10,000	10,000	213
0185 Waste Disposal Services	124,437	58,937	58,937	39,531
<b>0100 Contractual Services - Total*</b>	<b>\$11,865,097</b>	<b>\$5,917,484</b>	<b>\$5,917,484</b>	<b>\$4,385,480</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$615,494	\$216,519	\$216,519	\$155,623
0270 Local Transportation	1,200	1,200	1,200	
<b>0200 Travel - Total*</b>	<b>\$616,694</b>	<b>\$217,719</b>	<b>\$217,719</b>	<b>\$155,623</b>



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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$1,000	\$1,000	\$1,000	
0319 Clothing	61,900	36,900	36,900	19,946
0330 Food	408,500	358,500	358,500	172,341
0338 License Sticker, Tag and Plates	800	750	750	60
0340 Material and Supplies	8,045,481	7,514,614	7,514,614	5,227,469
0342 Drugs, Medicine and Chemical Materials	33,000	23,462	23,462	8,501
0345 Apparatus and Instruments	115,032	106,708	106,708	58,716
0348 Books and Related Material	30,022	19,003	19,003	3,370
0360 Repair Parts and Material	969,714	639,654	639,654	467,952
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,665,449</b>	<b>\$8,700,591</b>	<b>\$8,700,591</b>	<b>\$5,958,355</b>
<b>0400 Equipment</b>				
0430 Livestock	105,048	96,048	96,048	11,800
<b>0400 Equipment - Total*</b>	<b>\$105,048</b>	<b>\$96,048</b>	<b>\$96,048</b>	<b>\$11,800</b>
<b>0900 Financial Purposes as Specified</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$82,558,000	\$82,558,000	\$82,558,000	\$126,386,493
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	22,500,000	22,500,000	22,500,000	26,242,600
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$105,058,000</b>	<b>\$105,058,000</b>	<b>\$105,058,000</b>	<b>\$152,629,093</b>
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams	292,250	292,250	292,250	180,422
<b>9000 Purposes as Specified - Total</b>	<b>\$292,250</b>	<b>\$292,250</b>	<b>\$292,250</b>	<b>\$180,422</b>
<b>9200 Purposes as Specified</b>				
9295 Consent Decree	7,888,239	9,615,264	9,615,264	3,771,539
<b>9200 Purposes as Specified - Total</b>	<b>\$7,888,239</b>	<b>\$9,615,264</b>	<b>\$9,615,264</b>	<b>\$3,771,539</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$450,000	\$450,000	\$450,000	\$450,000
9481 For Services Provided by the Department of Streets and Sanitation	250,000	1,000,000	1,000,000	
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$700,000</b>	<b>\$1,450,000</b>	<b>\$1,450,000</b>	<b>\$450,000</b>
<b>Appropriation Total*</b>	<b>\$1,739,511,126</b>	<b>\$1,710,939,993</b>	<b>\$1,710,939,993</b>	<b>\$1,733,984,587</b>

**0100 - Corporate Fund  
057 - Chicago Police Department - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3004 - Office of the Superintendent</b>						
9957 Superintendent of Police	1	\$267,720	1	\$260,004	1	\$260,004
9684 Deputy Director			1	130,152	1	130,152
9684 Deputy Director			1	166,956	1	166,956
9675 Deputy Director	1	179,208				
9675 Deputy Director	1	148,548				
0311 Projects Administrator	5	112,080				
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments		4,550				
<b>Section Position Total</b>	<b>9</b>	<b>\$1,225,094</b>	<b>3</b>	<b>\$557,112</b>	<b>3</b>	<b>\$557,112</b>
<b>3021 - Office of the Chief of Staff</b>						
<b>4020 - Office of the Chief of Staff</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9684 Deputy Director			2	134,112	2	134,112
9675 Deputy Director	2	148,548				
9011 Superintendent's Chief of Staff	1	200,772	1	194,928	1	194,928
3585 Coordinator of Research and Evaluation	2	74,244				
1912 Project Coordinator	4	67,656				
0311 Projects Administrator	1	112,080	1	108,816	1	108,816
0303 Administrative Assistant III	1	58,956				
Schedule Salary Adjustments		31,894				
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,301,110</b>	<b>5</b>	<b>\$747,912</b>	<b>5</b>	<b>\$747,912</b>

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

**3021 - Office of the Chief of Staff - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4021 - Legal Affairs Division</b>						
9760 General Counsel	1	\$187,236				
9758 Assistant General Counsel	1	140,916	1	136,812	1	136,812
9756 General Counsel			1	179,004	1	179,004
9684 Deputy Director			1	146,724	1	146,724
9675 Deputy Director	1	148,548				
9171 Sergeant	3	132,906	2	126,504	2	126,504
9171 Sergeant	1	128,772	2	122,568	2	122,568
9016 Police Legal Officer II	2	149,502	3	142,296	3	142,296
9016 Police Legal Officer II	1	145,092	2	133,968	2	133,968
9016 Police Legal Officer II	3	140,748				
9015 Police Legal Officer I			1	133,860	1	133,860
1645 Associate Staff Attorney	1	68,844	1	66,840	1	66,840
1633 Attorney-Excluded	19	100,476	3	97,332	3	97,332
1617 Paralegal II	1	93,252	1	81,468	1	81,468
1617 Paralegal II	1	69,912	3	59,184	3	59,184
1617 Paralegal II	2	64,668				
0708 FOIA Officer	9	80,304	5	73,488	5	73,488
0708 FOIA Officer	5	76,656	6	70,152	6	70,152
0708 FOIA Officer	2	73,188	6	66,984	6	66,984
0708 FOIA Officer	8	64,668	2	63,972	2	63,972
0708 FOIA Officer			5	59,184	5	59,184
0311 Projects Administrator	1	112,080	1	108,816	1	108,816
0302 Administrative Assistant II	1	60,780	1	55,620	1	55,620
Schedule Salary Adjustments		14,754		8,702		8,702
<b>Subsection Position Total</b>	<b>63</b>	<b>\$6,098,268</b>	<b>47</b>	<b>\$4,194,482</b>	<b>47</b>	<b>\$4,194,482</b>
<b>4022 - Communications Division</b>						
9716 Assistant Director of News Affairs	2	\$128,844	2	\$125,088	2	\$125,088
9716 Assistant Director of News Affairs	1	118,980				
9715 Director of News Affairs	1	151,080	1	146,724	1	146,724
9171 Sergeant	1	137,208	2	126,504	2	126,504
9171 Sergeant	1	132,906	1	122,568	1	122,568
9171 Sergeant	1	128,772				
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	3	107,556	4	104,934	4	104,934
9161 Police Officer	2	103,950	1	101,412	1	101,412
9161 Police Officer	2	100,422	1	97,974	1	97,974
9161 Police Officer			1	93,264	1	93,264
6409 Graphic Artist III	1	64,668				
5743 Graphic Artist III	1	102,336	1	93,660	1	93,660
5743 Graphic Artist III	1	93,252	1	81,468	1	81,468
0918 Photographic Specialist	1	67,656	1	60,876	1	60,876
0790 Public Relations Coordinator	1	82,644	1	85,452	1	85,452
0790 Public Relations Coordinator	1	80,628	1	75,996	1	75,996
0729 Information Coordinator	1	92,328	1	80,652	1	80,652
0729 Information Coordinator	4	77,892	2	71,280	2	71,280
0722 Digital Media Specialist-CPD	1	94,992	1	81,552	1	81,552
0722 Digital Media Specialist-CPD	2	86,520				
0711 Public Information Officer	2	64,668	2	59,184	2	59,184
Schedule Salary Adjustments		14,314		12,346		12,346
<b>Subsection Position Total</b>	<b>31</b>	<b>\$3,079,576</b>	<b>25</b>	<b>\$2,429,758</b>	<b>25</b>	<b>\$2,429,758</b>

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

**3021 - Office of the Chief of Staff - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4023 - Labor Relations Division</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9171 Sergeant	2	137,208	3	130,596	3	130,596
9171 Sergeant	2	132,906	1	126,504	1	126,504
9171 Sergeant	1	124,854	1	122,568	1	122,568
1617 Paralegal II	2	64,668				
03A4 Assistant Director	1	129,936				
0306 Assistant Director			1	119,028	1	119,028
0303 Administrative Assistant III	1	58,956				
Schedule Salary Adjustments		11,407		328		328
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,175,917</b>	<b>7</b>	<b>\$936,160</b>	<b>7</b>	<b>\$936,160</b>
<b>4025 - Risk Management Unit</b>						
9684 Deputy Director			1	\$135,456	1	\$135,456
9675 Deputy Director	1	148,548				
9018 Risk Manager - CPD	1	128,844	1	125,088	1	125,088
6122 Safety Specialist	2	64,668	2	59,184	2	59,184
1617 Paralegal II	1	64,668	1	70,152	1	70,152
0289 Safety Administrator	1	103,512	1	100,500	1	100,500
Schedule Salary Adjustments				278		278
<b>Subsection Position Total</b>	<b>6</b>	<b>\$574,908</b>	<b>6</b>	<b>\$549,842</b>	<b>6</b>	<b>\$549,842</b>
<b>Section Position Total</b>	<b>122</b>	<b>\$12,229,779</b>	<b>90</b>	<b>\$8,858,154</b>	<b>90</b>	<b>\$8,858,154</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3427 - Bureau of Internal Affairs</b>						
<b>4040 - Bureau of Internal Affairs</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9785 Chief	1	206,472	1	200,472	1	200,472
9752 Commander	1	181,200	1	175,944	1	175,944
9174 Police Agent	1	120,630	1	117,690	1	117,690
9173 Lieutenant	4	154,074	2	146,652	2	146,652
9173 Lieutenant	1	149,502	3	142,296	3	142,296
9171 Sergeant	1	141,318	12	130,596	12	130,596
9171 Sergeant	12	137,208	22	126,504	22	126,504
9171 Sergeant	20	132,906	16	122,568	16	122,568
9171 Sergeant	17	128,772	7	118,836	7	118,836
9171 Sergeant	7	124,854	4	115,026	4	115,026
9171 Sergeant	4	120,846				
9165 Police Officer - Assigned as Detective	2	124,170	1	121,140	1	121,140
9165 Police Officer - Assigned as Detective	3	120,630	4	117,690	4	117,690
9165 Police Officer - Assigned as Detective	2	116,406	2	113,568	2	113,568
9165 Police Officer - Assigned as Detective	3	112,446	2	109,704	2	109,704
9165 Police Officer - Assigned as Detective			1	82,728	1	82,728
9161 Police Officer	5	114,768	4	111,966	4	111,966
9161 Police Officer	3	111,540	3	108,822	3	108,822
9161 Police Officer	2	107,556	5	104,934	5	104,934
9161 Police Officer	5	103,950	1	101,412	1	101,412
9161 Police Officer	3	100,422	6	97,974	6	97,974
9161 Police Officer			7	56,040	7	56,040
9161 Police Officer			1	93,264	1	93,264
1256 Supervising Investigator	3	80,628				
1255 Investigator	31	61,656				
1141 Principal Operations Analyst	1	82,752	1	75,852	1	75,852
1126 Senior Performance Analyst	1	80,472	1	75,852	1	75,852
0308 Staff Assistant	1	64,668				
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		83,658		39,554		39,554
<b>Subsection Position Total</b>	<b>136</b>	<b>\$15,104,718</b>	<b>110</b>	<b>\$12,841,748</b>	<b>110</b>	<b>\$12,841,748</b>

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

**3427 - Bureau of Internal Affairs - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4042 - Random Drug Section</b>						
9171 Sergeant	1	\$137,208	1	\$130,596	1	\$130,596
9161 Police Officer			6	56,040	6	56,040
3130 Laboratory Technician	1	89,028	1	77,772	1	77,772
3130 Laboratory Technician	1	58,020	3	49,176	3	49,176
3130 Laboratory Technician	2	53,736				
Schedule Salary Adjustments		1,359		2,156		2,156
<b>Subsection Position Total</b>	<b>5</b>	<b>\$393,087</b>	<b>11</b>	<b>\$694,292</b>	<b>11</b>	<b>\$694,292</b>
<b>4043 - Recruitment</b>						
9171 Sergeant	2	\$124,854				
9161 Police Officer	2	114,768				
9161 Police Officer	2	111,540				
9161 Police Officer	2	107,556				
9161 Police Officer	11	100,422				
9161 Police Officer	2	95,598				
Schedule Salary Adjustments		6,424				
<b>Subsection Position Total</b>	<b>21</b>	<b>\$2,219,698</b>				
<b>Section Position Total</b>	<b>162</b>	<b>\$17,717,503</b>	<b>121</b>	<b>\$13,536,040</b>	<b>121</b>	<b>\$13,536,040</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3429 - Office of Community Policing</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9684 Deputy Director			1	125,088	1	125,088
9675 Deputy Director	1	148,548				
9175 Captain	1	167,592				
9173 Lieutenant	1	149,502	1	146,652	1	146,652
9171 Sergeant	1	132,906	1	126,504	1	126,504
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	2	100,422	3	93,264	3	93,264
9102 Director of CAPS	1	167,880	1	162,228	1	162,228
9101 Community Organizer - CAPS	6	102,336	4	93,660	4	93,660
9101 Community Organizer - CAPS	4	97,668	8	89,388	8	89,388
9101 Community Organizer - CAPS	1	69,912	2	61,020	2	61,020
9101 Community Organizer - CAPS	1	66,684	11	53,952	11	53,952
9101 Community Organizer - CAPS	3	63,732				
9101 Community Organizer - CAPS	1	60,780				
9101 Community Organizer - CAPS	24	58,956				
3955 Youth Services Coordinator	1	135,168	1	123,696	1	123,696
3955 Youth Services Coordinator	1	129,048	1	112,716	1	112,716
3955 Youth Services Coordinator	1	84,120	4	71,280	4	71,280
3955 Youth Services Coordinator	3	80,304				
3897 Community Outreach Coordinator	6	71,004				
3521 Crime Victim Advocate	1	64,584				
3521 Crime Victim Advocate	1	61,656				
3521 Crime Victim Advocate	20	56,172				
3520 Domestic Violence Advocate	2	63,732	1	61,020	1	61,020
3520 Domestic Violence Advocate	25	58,956	4	53,952	4	53,952
3099 Hate Crime Victim Advocate	1	74,244	1	69,984	1	69,984
3097 Language Access Coordinator	1	94,500	1	85,248	1	85,248
3092 Program Director	4	86,520				
1927 Area Coordinator - CAPS	1	126,720	1	119,436	1	119,436
1927 Area Coordinator - CAPS	2	100,476	2	85,452	2	85,452
1927 Area Coordinator - CAPS	2	90,660	2	75,996	2	75,996
1910 Information Service Coordinator	4	80,304	4	66,804	4	66,804
1910 Information Service Coordinator	2	71,004	2	63,780	2	63,780
1368 Compliance Officer	1	90,444	1	81,552	1	81,552
0729 Information Coordinator	6	77,892				
03A4 Assistant Director	3	129,936				
0311 Projects Administrator	4	112,080	4	108,816	4	108,816
0309 Coordinator of Special Projects			1	69,984	1	69,984
0306 Assistant Director			1	90,084	1	90,084
0306 Assistant Director			2	114,384	2	114,384
Schedule Salary Adjustments		102,299		32,769		32,769
<b>Section Position Total</b>	<b>141</b>	<b>\$10,931,327</b>	<b>67</b>	<b>\$5,670,591</b>	<b>67</b>	<b>\$5,670,591</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3437 - Special Activities Section</b>						
9171 Sergeant	1	\$124,854	1	\$118,836	1	\$118,836
9161 Police Officer	2	111,540	1	108,822	1	108,822
9161 Police Officer	3	107,556	4	104,934	4	104,934
9161 Police Officer	1	100,422	1	84,522	1	84,522
9161 Police Officer	1	91,116	1	56,040	1	56,040
Schedule Salary Adjustments		4,357		3,706		3,706
<b>Section Position Total</b>	<b>8</b>	<b>\$866,497</b>	<b>8</b>	<b>\$791,662</b>	<b>8</b>	<b>\$791,662</b>
<b>Position Total</b>	<b>442</b>	<b>\$42,970,200</b>	<b>289</b>	<b>\$29,413,559</b>	<b>289</b>	<b>\$29,413,559</b>



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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3430 - Administration Office of the First Deputy</b>						
9796 Deputy Chief	4	\$189,504	4	\$183,984	4	\$183,984
9781 First Deputy Superintendent	1	213,840	1	207,612	1	207,612
9752 Commander	1	181,200	1	175,944	1	175,944
9684 Deputy Director			1	135,456	1	135,456
9675 Deputy Director	1	148,548				
9173 Lieutenant	1	145,092	1	146,652	1	146,652
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	1	103,950	1	101,412	1	101,412
9161 Police Officer	1	100,422	1	97,974	1	97,974
9161 Police Officer			15	56,040	15	56,040
1141 Principal Operations Analyst	1	80,472	1	75,852	1	75,852
0722 Digital Media Specialist-CPD	1	86,520	1	81,552	1	81,552
03A4 Assistant Director	1	129,936				
0308 Staff Assistant	1	64,668				
0306 Assistant Director			1	103,536	1	103,536
Schedule Salary Adjustments		12,334		2,994		2,994
<b>Section Position Total</b>	<b>15</b>	<b>\$2,136,538</b>	<b>29</b>	<b>\$2,814,342</b>	<b>29</b>	<b>\$2,814,342</b>
<b>3434 - Special Events Unit</b>						
9173 Lieutenant	1	\$149,502	1	\$142,296	1	\$142,296
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	1	128,772	1	118,836	1	118,836
9161 Police Officer	2	100,422	1	111,966	1	111,966
9161 Police Officer			3	93,264	3	93,264
Schedule Salary Adjustments				10,599		10,599
<b>Section Position Total</b>	<b>5</b>	<b>\$616,326</b>	<b>7</b>	<b>\$794,085</b>	<b>7</b>	<b>\$794,085</b>
<b>3435 - Detached Services Unit</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9171 Sergeant	1	141,318	2	130,596	2	130,596
9171 Sergeant	2	137,208	1	126,504	1	126,504
9171 Sergeant	2	128,772	2	122,568	2	122,568
9171 Sergeant	1	120,846	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	2	124,170	1	121,140	1	121,140
9165 Police Officer - Assigned as Detective	2	120,630	1	117,690	1	117,690
9165 Police Officer - Assigned as Detective	1	116,406	2	113,568	2	113,568
9165 Police Officer - Assigned as Detective			1	82,728	1	82,728
9161 Police Officer	1	114,768	2	111,966	2	111,966
9161 Police Officer	2	111,540	1	108,822	1	108,822
9161 Police Officer	2	107,556	3	104,934	3	104,934
9161 Police Officer	1	103,950	1	97,974	1	97,974
9161 Police Officer	5	100,422	5	93,264	5	93,264
9161 Police Officer	1	91,116				
Schedule Salary Adjustments		5,638		26,220		26,220
<b>Section Position Total</b>	<b>24</b>	<b>\$2,837,104</b>	<b>24</b>	<b>\$2,714,376</b>	<b>24</b>	<b>\$2,714,376</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3441 - Governmental Security Unit</b>						
9160 Police Officer - Assigned as Security Specialist	3	\$137,208	3	\$133,860	3	\$133,860
9160 Police Officer - Assigned as Security Specialist	5	132,906	6	129,666	6	129,666
9160 Police Officer - Assigned as Security Specialist	3	128,772	5	125,634	5	125,634
9160 Police Officer - Assigned as Security Specialist	11	124,854	8	121,806	8	121,806
Schedule Salary Adjustments				5,632		5,632
<b>Section Position Total</b>	<b>22</b>	<b>\$2,835,864</b>	<b>22</b>	<b>\$2,787,826</b>	<b>22</b>	<b>\$2,787,826</b>
<b>Position Total</b>	<b>66</b>	<b>\$8,425,832</b>	<b>82</b>	<b>\$9,110,629</b>	<b>82</b>	<b>\$9,110,629</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3283 - Bureau of Patrol</b>						
9785 Chief	1	\$206,472	1	\$200,472	1	\$200,472
9752 Commander	1	181,200	1	175,944	1	175,944
9173 Lieutenant	1	154,074	1	146,652	1	146,652
9171 Sergeant	2	132,906	2	126,504	2	126,504
9171 Sergeant	1	128,772	1	122,568	1	122,568
9161 Police Officer	2	114,768	1	111,966	1	111,966
9161 Police Officer	1	100,422	1	108,822	1	108,822
9161 Police Officer			1	97,974	1	97,974
9117 Criminal Intelligence Analyst	1	88,140	1	78,252	1	78,252
9117 Criminal Intelligence Analyst	7	85,524				
0308 Staff Assistant	1	64,668				
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		3,221		2,751		2,751
<b>Section Position Total</b>	<b>19</b>	<b>\$2,079,941</b>	<b>11</b>	<b>\$1,352,361</b>	<b>11</b>	<b>\$1,352,361</b>
<b>3321 - Areas - Districts</b>						
9796 Deputy Chief	6	\$189,504	6	\$183,984	6	\$183,984
9752 Commander	24	181,200	24	175,944	24	175,944
9175 Captain	2	170,016	1	161,826	1	161,826
9175 Captain	10	167,592	15	159,516	15	159,516
9175 Captain	9	163,542	5	155,658	5	155,658
9175 Captain	1	154,764	1	147,306	1	147,306
9173 Lieutenant	5	157,962	9	150,354	9	150,354
9173 Lieutenant	93	154,074	93	146,652	93	146,652
9173 Lieutenant	71	149,502	72	142,296	72	142,296
9173 Lieutenant	19	145,092	16	138,102	16	138,102
9173 Lieutenant	25	140,748	3	133,968	3	133,968
9173 Lieutenant	1	136,644	1	130,062	1	130,062
9171 Sergeant	5	141,318	9	134,514	9	134,514
9171 Sergeant	183	137,208	142	130,596	142	130,596
9171 Sergeant	290	132,906	319	126,504	319	126,504
9171 Sergeant	250	128,772	253	122,568	253	122,568
9171 Sergeant	165	124,854	89	118,836	89	118,836
9171 Sergeant	30	120,846	12	115,026	12	115,026
9165 Police Officer - Assigned as Detective	1	112,446	1	106,170	1	106,170
9164 Police Officer - Assigned as Training Officer	11	120,630	8	117,690	8	117,690
9164 Police Officer - Assigned as Training Officer	30	117,138	30	114,282	30	114,282
9164 Police Officer - Assigned as Training Officer	30	112,932	42	110,178	42	110,178
9164 Police Officer - Assigned as Training Officer	43	109,128	32	106,464	32	106,464
9164 Police Officer - Assigned as Training Officer	141	105,480	86	102,906	86	102,906
9164 Police Officer - Assigned as Training Officer	2	100,422	9	97,974	9	97,974
9164 Police Officer - Assigned as Training Officer	188	81,972	68	79,974	68	79,974
9161 Police Officer	568	114,768	526	111,966	526	111,966
9161 Police Officer	900	111,540	1,023	108,822	1,023	108,822
9161 Police Officer	820	107,556	994	104,934	994	104,934
9161 Police Officer	655	103,950	445	101,412	445	101,412
9161 Police Officer	2,646	100,422	2,740	97,974	2,740	97,974

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

**3321 - Areas - Districts - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	201	95,598	526	93,264	526	93,264
9161 Police Officer	178	91,116	194	88,896	194	88,896
9161 Police Officer	482	86,634	160	84,522	160	84,522
9161 Police Officer	444	81,972	157	79,974	157	79,974
9161 Police Officer	510	57,444	1,221	56,040	1,221	56,040
9155 Police Officer - Per Arbitration Award			1	79,974	1	79,974
9122 Detention Aide	47	93,984	42	86,016	42	86,016
9122 Detention Aide	4	89,712	11	82,104	11	82,104
9122 Detention Aide	11	85,656	13	78,384	13	78,384
9122 Detention Aide	27	81,792	20	74,844	20	74,844
9122 Detention Aide	10	78,060	22	71,436	22	71,436
9122 Detention Aide	36	74,520	15	68,196	15	68,196
9122 Detention Aide	5	71,112	29	65,064	29	65,064
9122 Detention Aide	30	67,896	19	62,136	19	62,136
9122 Detention Aide	4	55,680	12	55,932	12	55,932
9122 Detention Aide	54	53,088	45	48,588	45	48,588
9116 Police Admin Clerk	2	84,972	1	77,772	1	77,772
9116 Police Admin Clerk	1	73,932	2	74,280	2	74,280
9116 Police Admin Clerk	4	64,332	1	64,620	1	64,620
9116 Police Admin Clerk	55	60,780	59	55,620	59	55,620
9116 Police Admin Clerk	1	58,020	7	53,088	7	53,088
9116 Police Admin Clerk	1	55,392	4	50,688	4	50,688
9116 Police Admin Clerk	46	48,960	1	48,420	1	48,420
9116 Police Admin Clerk			34	44,808	34	44,808
9116 Police Admin Clerk			1	46,188	1	46,188
9106 Police Cadet	55,554H	15.80H	55,554H	15.40H	55,554H	15.40H
0833 Personal Computer Operator I	7	70,608	6	64,620	6	64,620
0833 Personal Computer Operator I	1	67,344	1	61,632	1	61,632
0833 Personal Computer Operator I	1	40,680	2	37,224	2	37,224
0665 Senior Data Entry Operator	4	77,424	4	70,860	4	70,860
0665 Senior Data Entry Operator	1	73,932	2	64,620	2	64,620
0665 Senior Data Entry Operator	1	70,608				
0430 Clerk III	6	70,608	3	64,620	3	64,620
0430 Clerk III	1	67,344	5	61,632	5	61,632
0430 Clerk III	1	40,680				
0303 Administrative Assistant III	1	102,336	2	93,660	2	93,660
0303 Administrative Assistant III	1	58,956				
Schedule Salary Adjustments		8,835,487		8,242,877		8,242,877
<b>Section Position Total</b>	<b>9,402</b>	<b>\$970,571,540</b>	<b>9,696</b>	<b>\$948,570,267</b>	<b>9,696</b>	<b>\$948,570,267</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3322 - Areas - Detectives</b>						
9752 Commander	5	\$181,200	5	\$175,944	5	\$175,944
9173 Lieutenant	2	157,962	1	150,354	1	150,354
9173 Lieutenant	4	154,074	6	146,652	6	146,652
9173 Lieutenant	1	145,092	1	133,968	1	133,968
9173 Lieutenant	1	140,748				
9171 Sergeant	2	141,318	19	130,596	19	130,596
9171 Sergeant	17	137,208	22	126,504	22	126,504
9171 Sergeant	22	132,906	16	122,568	16	122,568
9171 Sergeant	19	128,772	16	118,836	16	118,836
9171 Sergeant	13	124,854	3	115,026	3	115,026
9171 Sergeant	2	120,846				
9165 Police Officer - Assigned as Detective	249	124,170	234	121,140	234	121,140
9165 Police Officer - Assigned as Detective	235	120,630	257	117,690	257	117,690
9165 Police Officer - Assigned as Detective	249	116,406	273	113,568	273	113,568
9165 Police Officer - Assigned as Detective	172	112,446	135	109,704	135	109,704
9165 Police Officer - Assigned as Detective	51	108,822	68	106,170	68	106,170
9165 Police Officer - Assigned as Detective	1	103,644	18	82,728	18	82,728
9165 Police Officer - Assigned as Detective	1	98,700				
9165 Police Officer - Assigned as Detective	127	84,798				
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	2	107,556	2	104,934	2	104,934
9161 Police Officer	1	100,422	1	56,040	1	56,040
9120 Digital Intelligence Analyst	3	82,644	5	75,996	5	75,996
9120 Digital Intelligence Analyst	3	80,628				
9117 Criminal Intelligence Analyst	6	85,524				
9107 Crimes Detection Specialist	5,621H	35.00H	5,621H	35.00H	5,621H	35.00H
0430 Clerk III	1	70,608	1	64,620	1	64,620
Schedule Salary Adjustments		217,746		296,753		296,753
<b>Section Position Total</b>	<b>1,190</b>	<b>\$138,006,775</b>	<b>1,084</b>	<b>\$125,947,728</b>	<b>1,084</b>	<b>\$125,947,728</b>
<b>Position Total</b>	<b>10,611</b>	<b>\$1,110,658,256</b>	<b>10,791</b>	<b>\$1,075,870,356</b>	<b>10,791</b>	<b>\$1,075,870,356</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3274 - Bureau of Detectives</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9785 Chief	1	206,472	1	200,472	1	200,472
9173 Lieutenant	2	149,502	2	142,296	2	142,296
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	1	132,906	1	126,504	1	126,504
9171 Sergeant	1	128,772	1	122,568	1	122,568
9171 Sergeant	1	124,854	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	4	124,170	2	121,140	2	121,140
9165 Police Officer - Assigned as Detective	2	120,630	1	117,690	1	117,690
9165 Police Officer - Assigned as Detective	9	116,406	5	113,568	5	113,568
9165 Police Officer - Assigned as Detective	1	112,446	1	106,170	1	106,170
9165 Police Officer - Assigned as Detective			7	82,728	7	82,728
9161 Police Officer	1	111,540	2	108,822	2	108,822
9161 Police Officer	2	107,556	2	104,934	2	104,934
9161 Police Officer	1	103,950	1	101,412	1	101,412
9161 Police Officer	1	100,422				
1141 Principal Operations Analyst	1	80,472	1	75,852	1	75,852
0635 Senior Programmer/Analyst	1	133,428	1	122,112	1	122,112
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		7,900		3,842		3,842
<b>Section Position Total</b>	<b>32</b>	<b>\$3,981,844</b>	<b>32</b>	<b>\$3,614,090</b>	<b>32</b>	<b>\$3,614,090</b>
<b>3282 - Youth Investigations Division</b>						
<b>4280 - Youth Investigations Division</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9171 Sergeant	1	128,772	1	122,568	1	122,568
9165 Police Officer - Assigned as Detective	1	124,170	2	121,140	2	121,140
9165 Police Officer - Assigned as Detective	1	120,630	1	117,690	1	117,690
9165 Police Officer - Assigned as Detective	2	116,406	2	82,728	2	82,728
9165 Police Officer - Assigned as Detective	1	84,798				
9161 Police Officer	2	114,768	1	104,934	1	104,934
9161 Police Officer	4	111,540				
9161 Police Officer	4	107,556				
9161 Police Officer	1	103,950				
9161 Police Officer	3	100,422				
3092 Program Director	1	86,520				
0665 Senior Data Entry Operator	3	77,424	3	70,860	3	70,860
Schedule Salary Adjustments		14,481				
<b>Subsection Position Total</b>	<b>25</b>	<b>\$2,716,791</b>	<b>11</b>	<b>\$1,141,452</b>	<b>11</b>	<b>\$1,141,452</b>
<b>4284 - Juvenile Intervention and Support Center</b>						
9161 Police Officer			1	\$93,264	1	\$93,264
9161 Police Officer			3	97,974	3	97,974
9161 Police Officer			5	104,934	5	104,934
9161 Police Officer			2	108,822	2	108,822
9161 Police Officer			2	111,966	2	111,966
Schedule Salary Adjustments				5,184		5,184
<b>Subsection Position Total</b>			<b>13</b>	<b>\$1,358,616</b>	<b>13</b>	<b>\$1,358,616</b>

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

**3282 - Youth Investigations Division - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4285 - Special Investigations Unit</b>						
9173 Lieutenant	1	\$149,502	1	\$142,296	1	\$142,296
9171 Sergeant	2	132,906	2	126,504	2	126,504
9171 Sergeant	1	128,772	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	8	124,170	8	121,140	8	121,140
9165 Police Officer - Assigned as Detective	7	120,630	5	117,690	5	117,690
9165 Police Officer - Assigned as Detective	11	116,406	10	113,568	10	113,568
9165 Police Officer - Assigned as Detective	7	112,446	5	109,704	5	109,704
9165 Police Officer - Assigned as Detective			5	82,728	5	82,728
9161 Police Officer	2	107,556	2	104,934	2	104,934
Schedule Salary Adjustments		10,461		6,986		6,986
<b>Subsection Position Total</b>	<b>39</b>	<b>\$4,675,017</b>	<b>39</b>	<b>\$4,386,404</b>	<b>39</b>	<b>\$4,386,404</b>
<b>4286 - Criminal Registration Unit</b>						
9171 Sergeant	1	\$137,208	1	\$130,596	1	\$130,596
9165 Police Officer - Assigned as Detective	2	124,170	2	121,140	2	121,140
9165 Police Officer - Assigned as Detective	2	120,630	2	117,690	2	117,690
9165 Police Officer - Assigned as Detective	3	116,406	2	113,568	2	113,568
9165 Police Officer - Assigned as Detective	1	108,822	1	109,704	1	109,704
9165 Police Officer - Assigned as Detective			1	82,728	1	82,728
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	1	103,950	1	104,934	1	104,934
9161 Police Officer			4	56,040	4	56,040
Schedule Salary Adjustments		975				
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,301,313</b>	<b>15</b>	<b>\$1,465,740</b>	<b>15</b>	<b>\$1,465,740</b>
<b>Section Position Total</b>	<b>75</b>	<b>\$8,693,121</b>	<b>78</b>	<b>\$8,352,212</b>	<b>78</b>	<b>\$8,352,212</b>

**3287 - Central Investigations Division**

**4277 - Central Investigations Division**

9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9173 Lieutenant	2	154,074	1	150,354	1	150,354
9173 Lieutenant			1	146,652	1	146,652
9171 Sergeant	1	128,772	1	122,568	1	122,568
9161 Police Officer	1	114,768	1	101,412	1	101,412
9161 Police Officer	1	103,950	1	97,974	1	97,974
9161 Police Officer	2	100,422	1	93,264	1	93,264
9161 Police Officer			1	56,040	1	56,040
Schedule Salary Adjustments		790		3,925		3,925
<b>Subsection Position Total</b>	<b>8</b>	<b>\$1,038,472</b>	<b>8</b>	<b>\$948,133</b>	<b>8</b>	<b>\$948,133</b>

**4278 - Arson Unit**

9171 Sergeant	3	\$137,208	1	\$134,514	1	\$134,514
9171 Sergeant	1	132,906	1	130,596	1	130,596
9171 Sergeant	1	120,846	3	126,504	3	126,504
9165 Police Officer - Assigned as Detective	4	124,170	2	121,140	2	121,140
9165 Police Officer - Assigned as Detective	4	120,630	2	113,568	2	113,568
9165 Police Officer - Assigned as Detective	3	116,406	2	109,704	2	109,704
9165 Police Officer - Assigned as Detective	7	112,446	2	106,170	2	106,170
9165 Police Officer - Assigned as Detective	2	84,798	12	82,728	12	82,728
Schedule Salary Adjustments		6,108		9,080		9,080
<b>Subsection Position Total</b>	<b>25</b>	<b>\$2,956,620</b>	<b>25</b>	<b>\$2,547,602</b>	<b>25</b>	<b>\$2,547,602</b>

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

**3287 - Central Investigations Division - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4279 - Major Accident Investigation Section</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	3	132,906	3	126,504	3	126,504
9171 Sergeant	2	124,854	2	118,836	2	118,836
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	1	103,950	1	101,412	1	101,412
9161 Police Officer	3	100,422	2	93,264	2	93,264
9161 Police Officer	1	95,598	2	56,040	2	56,040
9151 Police Officer - Assigned as Traffic Specialist	3	120,630	4	117,690	4	117,690
9151 Police Officer - Assigned as Traffic Specialist	9	117,138	7	114,282	7	114,282
9151 Police Officer - Assigned as Traffic Specialist	2	112,932	5	110,178	5	110,178
9151 Police Officer - Assigned as Traffic Specialist	2	109,128	1	106,464	1	106,464
9151 Police Officer - Assigned as Traffic Specialist	1	105,480	3	102,906	3	102,906
9151 Police Officer - Assigned as Traffic Specialist	7	81,972	4	79,974	4	79,974
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
Schedule Salary Adjustments		7,627		15,312		15,312
<b>Subsection Position Total</b>	<b>38</b>	<b>\$4,179,877</b>	<b>38</b>	<b>\$4,049,292</b>	<b>38</b>	<b>\$4,049,292</b>
<b>4287 - Financial Crimes Unit</b>						
9171 Sergeant	1	\$132,906	3	\$122,568	3	\$122,568
9171 Sergeant	2	128,772				
9165 Police Officer - Assigned as Detective	3	124,170	3	121,140	3	121,140
9165 Police Officer - Assigned as Detective	7	120,630	7	117,690	7	117,690
9165 Police Officer - Assigned as Detective	7	116,406	7	113,568	7	113,568
9165 Police Officer - Assigned as Detective	6	112,446	5	109,704	5	109,704
9165 Police Officer - Assigned as Detective	3	84,798	1	106,170	1	106,170
9165 Police Officer - Assigned as Detective			3	82,728	3	82,728
9161 Police Officer	1	107,556	1	104,934	1	104,934
Schedule Salary Adjustments		4,947		8,360		8,360
<b>Subsection Position Total</b>	<b>30</b>	<b>\$3,463,785</b>	<b>30</b>	<b>\$3,366,098</b>	<b>30</b>	<b>\$3,366,098</b>



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

**3287 - Central Investigations Division - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4295 - Fugitives Section</b>						
9171 Sergeant	3	\$137,208	3	\$130,596	3	\$130,596
9171 Sergeant	1	128,772	2	118,836	2	118,836
9171 Sergeant	2	124,854	2	115,026	2	115,026
9171 Sergeant	1	120,846				
9165 Police Officer - Assigned as Detective	6	124,170	7	121,140	7	121,140
9165 Police Officer - Assigned as Detective	7	120,630	6	117,690	6	117,690
9165 Police Officer - Assigned as Detective	6	116,406	6	113,568	6	113,568
9165 Police Officer - Assigned as Detective	6	112,446	2	109,704	2	109,704
9165 Police Officer - Assigned as Detective	7	84,798	11	82,728	11	82,728
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	3	107,556	1	104,934	1	104,934
9161 Police Officer	24	100,422	1	101,412	1	101,412
9161 Police Officer	6	95,598	28	93,264	28	93,264
9161 Police Officer	1	91,116	6	88,896	6	88,896
9161 Police Officer			9	56,040	9	56,040
Schedule Salary Adjustments		22,780		138,301		138,301
<b>Subsection Position Total</b>	<b>75</b>	<b>\$8,113,666</b>	<b>86</b>	<b>\$8,439,019</b>	<b>86</b>	<b>\$8,439,019</b>
<b>Section Position Total</b>	<b>176</b>	<b>\$19,752,420</b>	<b>187</b>	<b>\$19,350,144</b>	<b>187</b>	<b>\$19,350,144</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3291 - Forensic Services Division</b>						
<b>4306 - Forensic Services Division</b>						
9684 Deputy Director			1	\$157,284	1	\$157,284
9675 Deputy Director	1	167,880				
9675 Deputy Director	1	148,548				
9246 Criminalist III	1	122,196	1	111,816	1	111,816
9246 Criminalist III	3	84,972				
9234 Forensic Firearm / Toolmark Examiner	3	121,380	3	117,840	3	117,840
9226 Latent Fingerprint Examiner	4	64,668				
9213 Firearms Identification Technician I			1	121,806	1	121,806
9206 Police Officer - Assigned as Evidence Technician	37	120,630	25	117,690	25	117,690
9206 Police Officer - Assigned as Evidence Technician	38	117,138	49	114,282	49	114,282
9206 Police Officer - Assigned as Evidence Technician	35	112,932	30	110,178	30	110,178
9206 Police Officer - Assigned as Evidence Technician	5	109,128	6	106,464	6	106,464
9206 Police Officer - Assigned as Evidence Technician	48	81,972	23	79,974	23	79,974
9201 Police Forensic Investigator I	1	137,208	2	133,860	2	133,860
9201 Police Forensic Investigator I	1	132,906	1	129,666	1	129,666
9201 Police Forensic Investigator I	2	124,854	1	121,806	1	121,806
9173 Lieutenant	1	145,092	1	150,354	1	150,354
9173 Lieutenant	1	140,748	1	142,296	1	142,296
9171 Sergeant	6	137,208	5	130,596	5	130,596
9171 Sergeant	7	132,906	7	126,504	7	126,504
9171 Sergeant	3	128,772	2	122,568	2	122,568
9171 Sergeant			2	118,836	2	118,836
9166 Police Officer - Assigned as Supervising Latent Print Examiner	2	124,854	1	121,806	1	121,806
9163 Police Officer - Assigned as Latent Print Examiner	1	117,138	2	114,282	2	114,282
9163 Police Officer - Assigned as Latent Print Examiner	17	81,972	11	79,974	11	79,974
9161 Police Officer	3	111,540	2	108,822	2	108,822
9161 Police Officer	2	100,422	1	104,934	1	104,934
9161 Police Officer			1	56,040	1	56,040
9161 Police Officer			1	93,264	1	93,264
9108 Crimes Surveillance Specialist	12,380H	18.92H	12,380H	18.92H	12,380H	18.92H
4238 Property Custodian	1	84,972	1	77,772	1	77,772
2921 Senior Research Analyst	5	69,900				
1142 Senior Operations Analyst	5	76,956				
0430 Clerk III	1	70,608	1	64,620	1	64,620
Schedule Salary Adjustments		58,029		30,266		30,266
<b>Subsection Position Total</b>	<b>235</b>	<b>\$25,087,343</b>	<b>182</b>	<b>\$20,012,032</b>	<b>182</b>	<b>\$20,012,032</b>

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

**3291 - Forensic Services Division - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4307 - Evidence and Recovered Property Section</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	1	137,208	2	126,504	2	126,504
9171 Sergeant	1	132,906	2	118,836	2	118,836
9171 Sergeant	1	124,854				
9171 Sergeant	1	120,846				
9161 Police Officer	2	111,540	4	108,822	4	108,822
9161 Police Officer	1	107,556	1	104,934	1	104,934
9161 Police Officer	3	95,598	3	88,896	3	88,896
9161 Police Officer			1	56,040	1	56,040
9118 Criminal Intelligence Research Specialist	1	74,244				
4239 Supervising Property Custodian	2	93,252	2	85,344	2	85,344
4239 Supervising Property Custodian	1	81,168	1	49,176	1	49,176
4238 Property Custodian	3	84,972	2	77,772	2	77,772
4238 Property Custodian	1	77,424	2	70,860	2	70,860
4238 Property Custodian	3	64,332	8	55,620	8	55,620
4238 Property Custodian	4	60,780	11	44,808	11	44,808
4238 Property Custodian	1	50,460				
4238 Property Custodian	11	48,960				
Schedule Salary Adjustments		20,879		14,063		14,063
<b>Subsection Position Total</b>	<b>38</b>	<b>\$3,007,589</b>	<b>40</b>	<b>\$2,969,321</b>	<b>40</b>	<b>\$2,969,321</b>
<b>Section Position Total</b>	<b>273</b>	<b>\$28,094,932</b>	<b>222</b>	<b>\$22,981,353</b>	<b>222</b>	<b>\$22,981,353</b>
<b>3294 - Investigative Response Team</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9173 Lieutenant	1	154,074	1	146,652	1	146,652
9171 Sergeant	1	132,906	1	130,596	1	130,596
9171 Sergeant	1	128,772	1	126,504	1	126,504
9171 Sergeant	1	124,854	1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	5	124,170	7	121,140	7	121,140
9165 Police Officer - Assigned as Detective	5	120,630	4	117,690	4	117,690
9165 Police Officer - Assigned as Detective	5	116,406	1	113,568	1	113,568
9165 Police Officer - Assigned as Detective	6	112,446	1	109,704	1	109,704
9165 Police Officer - Assigned as Detective	3	108,822	3	106,170	3	106,170
9165 Police Officer - Assigned as Detective	2	84,798	10	82,728	10	82,728
Schedule Salary Adjustments		3,951		884		884
<b>Section Position Total</b>	<b>31</b>	<b>\$3,702,525</b>	<b>31</b>	<b>\$3,387,218</b>	<b>31</b>	<b>\$3,387,218</b>
<b>Position Total</b>	<b>587</b>	<b>\$64,224,842</b>	<b>550</b>	<b>\$57,685,017</b>	<b>550</b>	<b>\$57,685,017</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department - Continued**  
**2028 - BUREAU OF COUNTER-TERRORISM**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3330 - Bureau of Counter-Terrorism</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9785 Chief	1	206,472	1	200,472	1	200,472
9752 Commander	1	181,200	1	175,944	1	175,944
9173 Lieutenant	1	149,502	1	133,968	1	133,968
9171 Sergeant	1	128,772	1	122,568	1	122,568
9161 Police Officer	1	107,556	1	104,934	1	104,934
9161 Police Officer	1	103,950	1	101,412	1	101,412
9161 Police Officer	1	100,422	1	97,974	1	97,974
9117 Criminal Intelligence Analyst	6	85,524				
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments		3,873				
<b>Section Position Total</b>	<b>15</b>	<b>\$1,749,063</b>	<b>8</b>	<b>\$1,121,256</b>	<b>8</b>	<b>\$1,121,256</b>
<b>3334 - Public Transportation Division</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9173 Lieutenant	1	157,962	3	146,652	3	146,652
9173 Lieutenant	2	154,074	1	142,296	1	142,296
9173 Lieutenant	1	149,502				
9171 Sergeant	1	141,318	6	130,596	6	130,596
9171 Sergeant	4	137,208	9	126,504	9	126,504
9171 Sergeant	10	132,906	7	122,568	7	122,568
9171 Sergeant	7	128,772	3	118,836	3	118,836
9171 Sergeant	3	124,854				
9165 Police Officer - Assigned as Detective	2	124,170	3	121,140	3	121,140
9165 Police Officer - Assigned as Detective	1	84,798				
9161 Police Officer	26	114,768	34	111,966	34	111,966
9161 Police Officer	13	111,540	19	108,822	19	108,822
9161 Police Officer	4	107,556	6	104,934	6	104,934
9161 Police Officer	4	103,950	2	101,412	2	101,412
9161 Police Officer	4	95,598	1	97,974	1	97,974
9161 Police Officer	2	91,116	4	88,896	4	88,896
9161 Police Officer	54	57,444	2	84,522	2	84,522
9161 Police Officer			40	56,040	40	56,040
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	120,630	3	117,690	3	117,690
9153 Police Officer - Assigned as Explosives Detection Canine Handler	3	117,138	3	114,282	3	114,282
9153 Police Officer - Assigned as Explosives Detection Canine Handler	8	112,932	8	110,178	8	110,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	81,972				
3899 Program Development Coordinator	9	71,004				
03A4 Assistant Director	1	129,936				
Schedule Salary Adjustments		29,215		36,959		36,959
<b>Section Position Total</b>	<b>164</b>	<b>\$15,748,027</b>	<b>155</b>	<b>\$15,443,603</b>	<b>155</b>	<b>\$15,443,603</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2028 - Bureau of Counter-Terrorism**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3338 - Special Functions Division</b>						
<b>4220 - Special Functions Division</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9173 Lieutenant	1	149,502	1	142,296	1	142,296
9171 Sergeant	2	132,906	2	126,504	2	126,504
9161 Police Officer	3	114,768	3	111,966	3	111,966
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	4	107,556	3	104,934	3	104,934
9161 Police Officer			1	56,040	1	56,040
Schedule Salary Adjustments		3,579				
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,486,161</b>	<b>12</b>	<b>\$1,386,810</b>	<b>12</b>	<b>\$1,386,810</b>
<b>4221 - SWAT</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	3	137,208	2	130,596	2	130,596
9171 Sergeant	4	132,906	4	126,504	4	126,504
9171 Sergeant	3	128,772	3	122,568	3	122,568
9171 Sergeant			1	118,836	1	118,836
9161 Police Officer	9	114,768	11	111,966	11	111,966
9161 Police Officer	11	111,540	9	108,822	9	108,822
9161 Police Officer	14	107,556	17	104,934	17	104,934
9161 Police Officer	16	103,950	8	101,412	8	101,412
9161 Police Officer	2	100,422	11	97,974	11	97,974
9161 Police Officer			9	56,040	9	56,040
Schedule Salary Adjustments		3,798		22,887		22,887
<b>Subsection Position Total</b>	<b>63</b>	<b>\$7,117,116</b>	<b>76</b>	<b>\$7,811,559</b>	<b>76</b>	<b>\$7,811,559</b>
<b>4222 - Marine / Helicopter Unit</b>						
9173 Lieutenant	1	\$140,748	1	\$142,296	1	\$142,296
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	5	132,906	3	126,504	3	126,504
9171 Sergeant	2	128,772	3	122,568	3	122,568
9171 Sergeant	1	124,854	2	118,836	2	118,836
9168 Police Officer - Assigned as Marine Officer	4	120,630	4	117,690	4	117,690
9168 Police Officer - Assigned as Marine Officer	11	117,138	12	114,282	12	114,282
9168 Police Officer - Assigned as Marine Officer	4	112,932	4	110,178	4	110,178
9168 Police Officer - Assigned as Marine Officer	15	81,972	1	106,464	1	106,464
9168 Police Officer - Assigned as Marine Officer			13	79,974	13	79,974
9154 Police Officer Assigned as Helicopter Pilot	1	120,630	3	114,282	3	114,282
9154 Police Officer Assigned as Helicopter Pilot	2	117,138	1	102,906	1	102,906
9154 Police Officer Assigned as Helicopter Pilot	1	105,480	1	79,974	1	79,974
9154 Police Officer Assigned as Helicopter Pilot	1	81,972				
Schedule Salary Adjustments		9,420		14,217		14,217
<b>Subsection Position Total</b>	<b>49</b>	<b>\$5,329,008</b>	<b>49</b>	<b>\$5,226,705</b>	<b>49</b>	<b>\$5,226,705</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2028 - Bureau of Counter-Terrorism**  
**Positions and Salaries - Continued**

**3338 - Special Functions Division - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4223 - Mounted Unit</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	2	132,906	2	126,504	2	126,504
9171 Sergeant	2	128,772	2	122,568	2	122,568
9169 Police Officer - Assigned as Mounted Patrol Officer	4	117,138	3	114,282	3	114,282
9169 Police Officer - Assigned as Mounted Patrol Officer	4	112,932	5	110,178	5	110,178
9169 Police Officer - Assigned as Mounted Patrol Officer	3	109,128	2	106,464	2	106,464
9169 Police Officer - Assigned as Mounted Patrol Officer	1	105,480	3	102,906	3	102,906
9169 Police Officer - Assigned as Mounted Patrol Officer	12	81,972	11	79,974	11	79,974
Schedule Salary Adjustments		7,812		4,140		4,140
<b>Subsection Position Total</b>	<b>29</b>	<b>\$3,022,050</b>	<b>29</b>	<b>\$2,944,032</b>	<b>29</b>	<b>\$2,944,032</b>
<b>4224 - Canine Unit</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	2	132,906	1	126,504	1	126,504
9171 Sergeant	2	128,772	2	122,568	2	122,568
9171 Sergeant			1	118,836	1	118,836
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	120,630	1	117,690	1	117,690
9153 Police Officer - Assigned as Explosives Detection Canine Handler	4	117,138	4	114,282	4	114,282
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	81,972	1	110,178	1	110,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler			1	79,974	1	79,974
9152 Police Officer - Assigned as Canine Handler	6	120,630	6	117,690	6	117,690
9152 Police Officer - Assigned as Canine Handler	6	117,138	4	114,282	4	114,282
9152 Police Officer - Assigned as Canine Handler	3	112,932	5	110,178	5	110,178
9152 Police Officer - Assigned as Canine Handler	11	81,972	11	79,974	11	79,974
Schedule Salary Adjustments		4,060		10,584		10,584
<b>Subsection Position Total</b>	<b>39</b>	<b>\$4,277,578</b>	<b>39</b>	<b>\$4,137,150</b>	<b>39</b>	<b>\$4,137,150</b>
<b>4225 - Bomb Squad</b>						
9171 Sergeant	1	\$132,906	1	\$130,596	1	\$130,596
9171 Sergeant	1	124,854	1	126,504	1	126,504
9158 Explosives Technician I	5	132,906	1	133,860	1	133,860
9158 Explosives Technician I	2	128,772	5	129,666	5	129,666
9158 Explosives Technician I	5	124,854	2	125,634	2	125,634
9158 Explosives Technician I			4	121,806	4	121,806
Schedule Salary Adjustments		1,398				
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,805,502</b>	<b>14</b>	<b>\$1,777,782</b>	<b>14</b>	<b>\$1,777,782</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2028 - Bureau of Counter-Terrorism**  
**Positions and Salaries - Continued**

**3338 - Special Functions Division - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4227 - Traffic Section</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	2	132,906	1	130,596	1	130,596
9171 Sergeant	3	128,772	2	122,568	2	122,568
9171 Sergeant	2	124,854	6	118,836	6	118,836
9171 Sergeant	2	120,846				
9161 Police Officer	12	114,768	13	111,966	13	111,966
9161 Police Officer	12	111,540	13	108,822	13	108,822
9161 Police Officer	2	107,556	3	104,934	3	104,934
9161 Police Officer	1	103,950	1	101,412	1	101,412
9161 Police Officer	32	100,422	1	97,974	1	97,974
9161 Police Officer	1	95,598	37	93,264	37	93,264
9161 Police Officer			20	56,040	20	56,040
9161 Police Officer			2	88,896	2	88,896
0430 Clerk III	1	70,608	1	64,620	1	64,620
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		15,998		149,462		149,462
<b>Subsection Position Total</b>	<b>72</b>	<b>\$7,813,040</b>	<b>102</b>	<b>\$9,661,046</b>	<b>102</b>	<b>\$9,661,046</b>
<b>Section Position Total</b>	<b>278</b>	<b>\$30,850,455</b>	<b>321</b>	<b>\$32,945,084</b>	<b>321</b>	<b>\$32,945,084</b>

**3339 - Counter-Terrorism Division**

**4218 - Intelligence Section**

9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	3	132,906	3	126,504	3	126,504
9171 Sergeant	3	128,772	3	122,568	3	122,568
9165 Police Officer - Assigned as Detective	2	124,170	4	121,140	4	121,140
9165 Police Officer - Assigned as Detective	1	120,630	2	117,690	2	117,690
9165 Police Officer - Assigned as Detective	2	116,406	2	82,728	2	82,728
9165 Police Officer - Assigned as Detective	3	84,798				
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	6	111,540	8	108,822	8	108,822
9161 Police Officer	10	107,556	10	104,934	10	104,934
9161 Police Officer	1	103,950	4	101,412	4	101,412
9161 Police Officer	1	100,422	1	97,974	1	97,974
9161 Police Officer			11	56,040	11	56,040
Schedule Salary Adjustments		6,824		8,849		8,849
<b>Subsection Position Total</b>	<b>34</b>	<b>\$3,866,048</b>	<b>50</b>	<b>\$4,940,057</b>	<b>50</b>	<b>\$4,940,057</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2028 - Bureau of Counter-Terrorism**  
**Positions and Salaries - Continued**

**3339 - Counter-Terrorism Division - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4226 - Deployment Operations Section</b>						
9752 Commander	1	\$181,200				
9173 Lieutenant	1	149,502	2	142,296	2	142,296
9173 Lieutenant	1	140,748				
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	3	132,906	3	126,504	3	126,504
9171 Sergeant	1	124,854	1	118,836	1	118,836
9171 Sergeant	1	120,846	1	115,026	1	115,026
9165 Police Officer - Assigned as Detective	1	120,630	2	82,728	2	82,728
9165 Police Officer - Assigned as Detective	1	116,406				
9161 Police Officer	1	114,768	2	111,966	2	111,966
9161 Police Officer	4	111,540	4	108,822	4	108,822
9161 Police Officer	3	107,556	4	104,934	4	104,934
9161 Police Officer	25	100,422	1	97,974	1	97,974
9161 Police Officer			13	56,040	13	56,040
9161 Police Officer			27	93,264	27	93,264
9117 Criminal Intelligence Analyst	2	85,524	2	78,252	2	78,252
9006 Tactical Review Analyst-CPD	17,680H	37.00H				
Schedule Salary Adjustments		8,588		98,029		98,029
<b>Subsection Position Total</b>	<b>46</b>	<b>\$5,718,054</b>	<b>63</b>	<b>\$5,872,129</b>	<b>63</b>	<b>\$5,872,129</b>
<b>4229 - Confidential Analytics Section</b>						
9171 Sergeant	1	\$128,772	1	\$122,568	1	\$122,568
9171 Sergeant	1	124,854	1	118,836	1	118,836
<b>Subsection Position Total</b>	<b>2</b>	<b>\$253,626</b>	<b>2</b>	<b>\$241,404</b>	<b>2</b>	<b>\$241,404</b>
<b>Section Position Total</b>	<b>82</b>	<b>\$9,837,728</b>	<b>115</b>	<b>\$11,053,590</b>	<b>115</b>	<b>\$11,053,590</b>
<b>3423 - Criminal Network Group</b>						
<b>4290 - Criminal Network Group</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9173 Lieutenant	1	157,962	1	146,652	1	146,652
9171 Sergeant	1	128,772	1	122,568	1	122,568
9161 Police Officer	3	114,768	3	111,966	3	111,966
9126 Police Technician	4	120,630	2	117,690	2	117,690
9126 Police Technician	2	117,138	1	114,282	1	114,282
9126 Police Technician	8	112,932	10	110,178	10	110,178
9126 Police Technician	1	109,128	1	106,464	1	106,464
9126 Police Technician	2	81,972	3	79,974	3	79,974
1141 Principal Operations Analyst	1	86,520	1	78,000	1	78,000
0665 Senior Data Entry Operator	2	77,424	2	70,860	2	70,860
0665 Senior Data Entry Operator	1	67,344	1	58,872	1	58,872
0110 Accountant	1	107,100	1	98,016	1	98,016
Schedule Salary Adjustments		9,851		13,192		13,192
<b>Subsection Position Total</b>	<b>28</b>	<b>\$3,139,529</b>	<b>28</b>	<b>\$2,976,730</b>	<b>28</b>	<b>\$2,976,730</b>



**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2028 - Bureau of Counter-Terrorism**  
**Positions and Salaries - Continued**

**3423 - Criminal Network Group - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4291 - Narcotics/Vice/Gang Investigation</b>						
9173 Lieutenant	2	\$154,074	1	\$150,354	1	\$150,354
9173 Lieutenant	1	149,502	2	146,652	2	146,652
9173 Lieutenant	1	145,092	1	142,296	1	142,296
9171 Sergeant	1	141,318	7	130,596	7	130,596
9171 Sergeant	5	137,208	13	126,504	13	126,504
9171 Sergeant	9	132,906	13	122,568	13	122,568
9171 Sergeant	17	128,772	6	118,836	6	118,836
9171 Sergeant	7	124,854				
9161 Police Officer	30	114,768	28	111,966	28	111,966
9161 Police Officer	48	111,540	49	108,822	49	108,822
9161 Police Officer	52	107,556	59	104,934	59	104,934
9161 Police Officer	14	103,950	15	101,412	15	101,412
9161 Police Officer	26	95,598	3	97,974	3	97,974
9161 Police Officer	2	91,116	30	88,896	30	88,896
9161 Police Officer	1	86,634	2	84,522	2	84,522
9161 Police Officer	25	81,972	57	56,040	57	56,040
9161 Police Officer	6	57,444				
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
Schedule Salary Adjustments		168,357		120,962		120,962
<b>Subsection Position Total</b>	<b>248</b>	<b>\$26,928,687</b>	<b>287</b>	<b>\$28,146,638</b>	<b>287</b>	<b>\$28,146,638</b>
<b>4292 - Gang Intelligence Division</b>						
9173 Lieutenant	2	\$154,074	3	\$146,652	3	\$146,652
9173 Lieutenant	1	145,092				
9171 Sergeant	10	137,208	10	130,596	10	130,596
9171 Sergeant	3	132,906	5	126,504	5	126,504
9171 Sergeant	8	128,772	6	122,568	6	122,568
9171 Sergeant	4	124,854	3	118,836	3	118,836
9171 Sergeant			1	115,026	1	115,026
9165 Police Officer - Assigned as Detective	1	124,170	1	121,140	1	121,140
9165 Police Officer - Assigned as Detective	4	112,446	1	109,704	1	109,704
9165 Police Officer - Assigned as Detective			1	82,728	1	82,728
9165 Police Officer - Assigned as Detective			2	106,170	2	106,170
9161 Police Officer	14	114,768	13	111,966	13	111,966
9161 Police Officer	33	111,540	31	108,822	31	108,822
9161 Police Officer	20	107,556	33	104,934	33	104,934
9161 Police Officer	6	103,950	6	101,412	6	101,412
9161 Police Officer	1	100,422	3	97,974	3	97,974
9161 Police Officer	1	91,116	2	84,522	2	84,522
9161 Police Officer			37	56,040	37	56,040
0430 Clerk III	1	70,608	1	64,620	1	64,620
Schedule Salary Adjustments		17,676		47,650		47,650
<b>Subsection Position Total</b>	<b>109</b>	<b>\$12,669,798</b>	<b>159</b>	<b>\$15,660,340</b>	<b>159</b>	<b>\$15,660,340</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2028 - Bureau of Counter-Terrorism**  
**Positions and Salaries - Continued**

**3423 - Criminal Network Group - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4293 - Vice Section</b>						
9173 Lieutenant	1	\$154,074	1	\$142,296	1	\$142,296
9173 Lieutenant	1	145,092	1	138,102	1	138,102
9171 Sergeant	2	137,208	2	130,596	2	130,596
9171 Sergeant	3	132,906	2	126,504	2	126,504
9171 Sergeant	2	128,772	3	122,568	3	122,568
9165 Police Officer - Assigned as Detective	2	120,630	1	117,690	1	117,690
9165 Police Officer - Assigned as Detective	2	116,406	1	113,568	1	113,568
9165 Police Officer - Assigned as Detective			2	82,728	2	82,728
9161 Police Officer	3	114,768	4	111,966	4	111,966
9161 Police Officer	3	111,540	4	108,822	4	108,822
9161 Police Officer	8	107,556	9	104,934	9	104,934
9161 Police Officer	4	103,950	3	101,412	3	101,412
9161 Police Officer	1	100,422	3	97,974	3	97,974
9161 Police Officer	6	95,598	6	88,896	6	88,896
9161 Police Officer	1	91,116	1	84,522	1	84,522
9161 Police Officer			17	56,040	17	56,040
4096 Program Aide	1	41,000				
4096 Program Aide	2,704H	15.40H	2,704H	15.40H	2,704H	15.40H
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
Schedule Salary Adjustments		21,813		27,501		27,501
<b>Subsection Position Total</b>	<b>41</b>	<b>\$4,606,093</b>	<b>61</b>	<b>\$5,695,313</b>	<b>61</b>	<b>\$5,695,313</b>
<b>4294 - Asset Forfeiture Section</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	1	132,906	1	130,596	1	130,596
9171 Sergeant	2	128,772	1	126,504	1	126,504
9171 Sergeant	1	124,854	2	122,568	2	122,568
9161 Police Officer	3	114,768	3	111,966	3	111,966
9161 Police Officer	5	111,540	5	108,822	5	108,822
9161 Police Officer	1	107,556	3	104,934	3	104,934
9161 Police Officer	2	95,598	2	88,896	2	88,896
9161 Police Officer			16	56,040	16	56,040
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0110 Accountant	1	107,100	1	93,660	1	93,660
0110 Accountant	1	97,668	1	89,388	1	89,388
0101 Accountant I			1	53,952	1	53,952
Schedule Salary Adjustments		8,595		5,459		5,459
<b>Subsection Position Total</b>	<b>19</b>	<b>\$2,142,453</b>	<b>38</b>	<b>\$3,214,541</b>	<b>38</b>	<b>\$3,214,541</b>
<b>Section Position Total</b>	<b>445</b>	<b>\$49,486,560</b>	<b>573</b>	<b>\$55,693,562</b>	<b>573</b>	<b>\$55,693,562</b>
<b>Position Total</b>	<b>984</b>	<b>\$107,671,833</b>	<b>1,172</b>	<b>\$116,257,095</b>	<b>1,172</b>	<b>\$116,257,095</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department - Continued**  
**2037 - BUREAU OF CRIME CONTROL STRATEGIES**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3063 - Administrative Support Div</b>						
<b>4132 - Field Services Section</b>						
9228 Fingerprint Technician IV	1	\$102,336	1	\$88,488	1	\$88,488
9228 Fingerprint Technician IV	1	77,892	1	71,280	1	71,280
9225 Fingerprint Technician III	1	112,260	2	102,732	2	102,732
9225 Fingerprint Technician III	2	102,336	2	89,388	2	89,388
9225 Fingerprint Technician III	1	69,912	2	59,184	2	59,184
9225 Fingerprint Technician III	2	64,668				
9224 Fingerprint Technician II	3	93,252	4	85,344	4	85,344
9224 Fingerprint Technician II	1	89,028	1	77,772	1	77,772
9224 Fingerprint Technician II	1	84,972	1	74,280	1	74,280
9224 Fingerprint Technician II	1	81,168	1	70,860	1	70,860
9224 Fingerprint Technician II	2	66,684	2	58,320	2	58,320
9224 Fingerprint Technician II	3	53,736	2	49,176	2	49,176
9221 Director of Police Records	1	148,548	1	131,136	1	131,136
9197 Warrant and Extradition Aide	1	93,252	1	85,344	1	85,344
9197 Warrant and Extradition Aide	1	89,028	1	81,468	1	81,468
9197 Warrant and Extradition Aide	3	84,972	1	77,772	1	77,772
9197 Warrant and Extradition Aide	3	80,304	2	73,488	2	73,488
9197 Warrant and Extradition Aide	2	76,656	3	70,152	3	70,152
9197 Warrant and Extradition Aide	2	69,912	2	66,984	2	66,984
9197 Warrant and Extradition Aide	1	66,684	2	61,020	2	61,020
9197 Warrant and Extradition Aide	5	64,668	6	59,184	6	59,184
9194 Digital Retrieval Specialist - CPD	2	74,244	9	58,116	9	58,116
9194 Digital Retrieval Specialist - CPD	1	67,656				
9194 Digital Retrieval Specialist - CPD	4	64,584				
9194 Digital Retrieval Specialist - CPD	2	61,656				
9171 Sergeant	2	137,208	2	130,596	2	130,596
9171 Sergeant	1	132,906	4	122,568	4	122,568
9171 Sergeant	3	128,772	2	115,026	2	115,026
9171 Sergeant	1	124,854				
9171 Sergeant	1	120,846				
9003 Criminal History Analyst	2	123,168	2	112,716	2	112,716
9003 Criminal History Analyst	1	97,668	1	107,700	1	107,700
9003 Criminal History Analyst	2	84,120	1	85,344	1	85,344
9003 Criminal History Analyst	1	80,304	1	73,488	1	73,488
9003 Criminal History Analyst	4	71,004	5	64,992	5	64,992
1815 Principal Storekeeper	1	77,424	1	70,860	1	70,860
1341 Personnel Assistant	1	84,972	1	74,280	1	74,280
0665 Senior Data Entry Operator	3	77,424	5	70,860	5	70,860
0665 Senior Data Entry Operator	1	67,344	2	58,872	2	58,872
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0431 Clerk IV	7	48,960	7	44,808	7	44,808
0430 Clerk III	1	70,608	1	64,620	1	64,620
0394 Administrative Manager	1	90,660	2	81,552	2	81,552
0394 Administrative Manager	1	86,520				
Schedule Salary Adjustments		75,944		60,952		60,952
<b>Subsection Position Total</b>	<b>82</b>	<b>\$6,762,854</b>	<b>85</b>	<b>\$6,404,692</b>	<b>85</b>	<b>\$6,404,692</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2037 - Bureau of Crime Control Strategies**  
**Positions and Salaries - Continued**

**3063 - Administrative Support Div - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4133 - Records Inquiry Section</b>						
9197 Warrant and Extradition Aide	6	\$64,668				
9196 Subpoena Officer	2	123,168	2	112,716	2	112,716
9196 Subpoena Officer	1	117,684	1	102,732	1	102,732
9196 Subpoena Officer	1	84,120	1	73,488	1	73,488
9196 Subpoena Officer	8	71,004				
9194 Digital Retrieval Specialist - CPD	12	61,656				
9171 Sergeant	1	137,208	1	130,596	1	130,596
9003 Criminal History Analyst	13	71,004	1	64,992	1	64,992
4238 Property Custodian	4	48,960	4	44,808	4	44,808
0841 Manager of Data Entry Operators	1	56,172	1	52,956	1	52,956
0665 Senior Data Entry Operator	9	77,424	10	70,860	10	70,860
0665 Senior Data Entry Operator	1	73,932	1	67,668	1	67,668
0665 Senior Data Entry Operator	2	67,344	3	58,872	3	58,872
0432 Supervising Clerk	1	66,684	1	53,952	1	53,952
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0431 Clerk IV	1	73,932	1	67,668	1	67,668
0431 Clerk IV	4	48,960				
0415 Inquiry Aide III	4	44,640				
03A4 Assistant Director	1	129,936				
0394 Administrative Manager	4	86,520	1	81,552	1	81,552
0302 Administrative Assistant II	4	48,960				
0235 Payment Services Representative	1	81,168	1	70,860	1	70,860
0235 Payment Services Representative	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		32,983		11,938		11,938
<b>Subsection Position Total</b>	<b>83</b>	<b>\$5,796,715</b>	<b>31</b>	<b>\$2,190,862</b>	<b>31</b>	<b>\$2,190,862</b>
<b>4141 - Administrative Support Div</b>						
9752 Commander	1	\$181,200				
9175 Captain	1	170,016	1	159,516	1	159,516
9171 Sergeant	2	128,772	1	126,504	1	126,504
9171 Sergeant			1	122,568	1	122,568
9161 Police Officer	1	114,768	2	111,966	2	111,966
9161 Police Officer	1	103,950	1	101,412	1	101,412
9161 Police Officer	1	86,634	1	79,974	1	79,974
Schedule Salary Adjustments		3,645		3,886		3,886
<b>Subsection Position Total</b>	<b>7</b>	<b>\$917,757</b>	<b>7</b>	<b>\$817,792</b>	<b>7</b>	<b>\$817,792</b>
<b>Section Position Total</b>	<b>172</b>	<b>\$13,477,326</b>	<b>123</b>	<b>\$9,413,346</b>	<b>123</b>	<b>\$9,413,346</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2037 - Bureau of Crime Control Strategies**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3066 - Inspections Division</b>						
<b>4136 - Court Section</b>						
9173 Lieutenant	1	\$154,074	1	\$146,652	1	\$146,652
9171 Sergeant	4	137,208	4	130,596	4	130,596
9171 Sergeant	4	132,906	3	126,504	3	126,504
9171 Sergeant	3	128,772	4	122,568	4	122,568
9161 Police Officer	1	114,768	2	111,966	2	111,966
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	2	103,950	2	101,412	2	101,412
9161 Police Officer	6	100,422	3	97,974	3	97,974
9161 Police Officer	1	91,116	2	93,264	2	93,264
9161 Police Officer			1	84,522	1	84,522
0430 Clerk III	6	70,608	4	64,620	4	64,620
0430 Clerk III	1	67,344	3	61,632	3	61,632
0430 Clerk III	1	64,332	1	58,872	1	58,872
Schedule Salary Adjustments		10,943		13,132		13,132
<b>Subsection Position Total</b>	<b>31</b>	<b>\$3,314,969</b>	<b>31</b>	<b>\$3,154,750</b>	<b>31</b>	<b>\$3,154,750</b>
<b>4137 - Alternate Response Section</b>						
9173 Lieutenant	1	\$145,092	1	\$133,968	1	\$133,968
9171 Sergeant	2	132,906	2	126,504	2	126,504
9171 Sergeant	1	128,772	1	122,568	1	122,568
9171 Sergeant	1	124,854	1	115,026	1	115,026
9161 Police Officer	4	114,768	4	111,966	4	111,966
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	1	100,422	1	97,974	1	97,974
Schedule Salary Adjustments		350		5,308		5,308
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,335,914</b>	<b>11</b>	<b>\$1,284,538</b>	<b>11</b>	<b>\$1,284,538</b>
<b>Section Position Total</b>	<b>42</b>	<b>\$4,650,883</b>	<b>42</b>	<b>\$4,439,288</b>	<b>42</b>	<b>\$4,439,288</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2037 - Bureau of Crime Control Strategies**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3069 - Strategic Initiatives Division</b>						
<b>4139 - Strategic Initiatives Division</b>						
9173 Lieutenant	1	\$154,074	2	\$142,296	2	\$142,296
9173 Lieutenant	1	145,092				
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	1	132,906	1	126,504	1	126,504
9171 Sergeant	2	128,772	2	122,568	2	122,568
9161 Police Officer	1	111,540	1	108,822	1	108,822
9161 Police Officer	3	107,556	3	104,934	3	104,934
9161 Police Officer	1	103,950	2	101,412	2	101,412
9161 Police Officer	1	100,422	1	97,974	1	97,974
9117 Criminal Intelligence Analyst	6	106,080	2	97,080	2	97,080
9117 Criminal Intelligence Analyst	3	101,340	7	92,736	7	92,736
9117 Criminal Intelligence Analyst	3	96,696	2	84,492	2	84,492
9117 Criminal Intelligence Analyst	2	92,328	8	78,252	8	78,252
9117 Criminal Intelligence Analyst	5	85,524				
1141 Principal Operations Analyst	1	103,176	1	93,000	1	93,000
1141 Principal Operations Analyst	2	90,444	2	81,552	2	81,552
1141 Principal Operations Analyst	1	82,752	9	75,852	9	75,852
1141 Principal Operations Analyst	8	80,472				
1140 Chief Operations Analyst	4	103,512	4	100,500	4	100,500
06A6 Data Scientist	5	117,816				
0634 Data Services Administrator	3	85,524				
03A4 Assistant Director	1	146,376				
03A4 Assistant Director	2	129,936				
0306 Assistant Director			1	127,608	1	127,608
Schedule Salary Adjustments		37,146		32,251		32,251
<b>Subsection Position Total</b>	<b>58</b>	<b>\$6,021,954</b>	<b>49</b>	<b>\$4,650,193</b>	<b>49</b>	<b>\$4,650,193</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2037 - Bureau of Crime Control Strategies**  
**Positions and Salaries - Continued**

**3069 - Strategic Initiatives Division - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4143 - Compstat Unit</b>						
9752 Commander	1	\$181,200				
9173 Lieutenant	3	154,074	3	150,354	3	150,354
9173 Lieutenant	1	149,502	2	146,652	2	146,652
9173 Lieutenant	1	145,092	1	142,296	1	142,296
9173 Lieutenant	1	140,748				
9171 Sergeant	5	137,208	2	130,596	2	130,596
9171 Sergeant	1	132,906	3	126,504	3	126,504
9171 Sergeant	1	124,854	1	122,568	1	122,568
9171 Sergeant			1	118,836	1	118,836
9165 Police Officer - Assigned as Detective	2	120,630	2	117,690	2	117,690
9161 Police Officer	2	114,768	1	111,966	1	111,966
9161 Police Officer	3	111,540	5	108,822	5	108,822
9161 Police Officer	3	107,556	2	104,934	2	104,934
9161 Police Officer	13	100,422	1	101,412	1	101,412
9161 Police Officer			4	56,040	4	56,040
9161 Police Officer			12	93,264	12	93,264
1141 Principal Operations Analyst	2	80,472	2	75,852	2	75,852
1140 Chief Operations Analyst	1	103,512	1	100,500	1	100,500
Schedule Salary Adjustments		6,586		52,946		52,946
<b>Subsection Position Total</b>	<b>40</b>	<b>\$4,727,176</b>	<b>43</b>	<b>\$4,619,984</b>	<b>43</b>	<b>\$4,619,984</b>
<b>Section Position Total</b>	<b>98</b>	<b>\$10,749,130</b>	<b>92</b>	<b>\$9,270,177</b>	<b>92</b>	<b>\$9,270,177</b>
<b>Position Total</b>	<b>312</b>	<b>\$28,877,339</b>	<b>257</b>	<b>\$23,122,811</b>	<b>257</b>	<b>\$23,122,811</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department - Continued**  
**2040 - OFFICE OF CONSTITUTIONAL POLICING AND REFORM**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3350 - Office of Constitutional Policing and Reform</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9785 Chief	1	206,472	1	200,472	1	200,472
9782 Deputy Superintendent	1	207,648	1	201,600	1	201,600
9752 Commander	2	181,200	2	175,944	2	175,944
9684 Deputy Director			1	145,248	1	145,248
9675 Deputy Director	1	167,880				
9175 Captain	1	163,542				
9175 Captain	6	154,764				
9171 Sergeant	1	132,906	1	122,568	1	122,568
9161 Police Officer	2	114,768	2	111,966	2	111,966
9161 Police Officer			1	97,974	1	97,974
9024 Project Strategy Manager - CPD	4	86,520				
3585 Coordinator of Research and Evaluation	3	74,244	1	69,984	1	69,984
3052 Equity Officer	2	80,472				
3051 Senior Equity Officer	1	103,176				
2903 Research and Policy Analyst - CPD	2	86,520	2	81,552	2	81,552
1912 Project Coordinator	3	67,656	3	63,780	3	63,780
1646 Attorney	1	84,972	1	77,772	1	77,772
1617 Paralegal II	3	64,668	3	59,184	3	59,184
1127 Chief Performance Analyst	4	103,512	5	100,500	5	100,500
1126 Senior Performance Analyst	1	82,752	9	75,852	9	75,852
1126 Senior Performance Analyst	10	80,472				
1125 Performance Analyst	7	73,800	7	69,564	7	69,564
0790 Public Relations Coordinator	1	80,628				
0729 Information Coordinator	3	77,892				
06A6 Data Scientist	1	117,816				
03A4 Assistant Director	1	129,936				
0311 Projects Administrator	2	112,080	2	108,816	2	108,816
0193 Auditor III			2	77,772	2	77,772
Schedule Salary Adjustments		54,702		34,323		34,323
<b>Section Position Total</b>	<b>65</b>	<b>\$6,735,426</b>	<b>45</b>	<b>\$4,287,033</b>	<b>45</b>	<b>\$4,287,033</b>

**3355 - Administrative Support Division**

**4355 - Human Resources Division**

9171 Sergeant	1	\$132,906	1	\$126,504	1	\$126,504
9161 Police Officer	1	103,950	1	104,934	1	104,934
9161 Police Officer			3	56,040	3	56,040
9161 Police Officer			1	101,412	1	101,412
0303 Administrative Assistant III			1	53,952	1	53,952
<b>Subsection Position Total</b>	<b>2</b>	<b>\$236,856</b>	<b>7</b>	<b>\$554,922</b>	<b>7</b>	<b>\$554,922</b>



**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2040 - Office of Constitutional Policing and Reform**  
**Positions and Salaries - Continued**

**3355 - Administrative Support Division - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4356 - Medical Section</b>						
9173 Lieutenant	1	\$154,074	1	\$142,296	1	\$142,296
9171 Sergeant	1	132,906	2	122,568	2	122,568
9171 Sergeant	1	128,772				
9161 Police Officer	1	100,422	1	104,934	1	104,934
9161 Police Officer			1	97,974	1	97,974
Schedule Salary Adjustments				5,786		5,786
<b>Subsection Position Total</b>	<b>4</b>	<b>\$516,174</b>	<b>5</b>	<b>\$596,126</b>	<b>5</b>	<b>\$596,126</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$753,030</b>	<b>12</b>	<b>\$1,151,048</b>	<b>12</b>	<b>\$1,151,048</b>

**3358 - Training and Support**

**4361 - Training Division**

9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9752 Commander	1	181,200	1	175,944	1	175,944
9173 Lieutenant	4	154,074	1	150,354	1	150,354
9173 Lieutenant	3	149,502	5	146,652	5	146,652
9173 Lieutenant	1	145,092	2	142,296	2	142,296
9171 Sergeant	8	137,208	1	134,514	1	134,514
9171 Sergeant	15	132,906	4	130,596	4	130,596
9171 Sergeant	13	128,772	21	126,504	21	126,504
9171 Sergeant	6	124,854	12	122,568	12	122,568
9171 Sergeant			1	115,026	1	115,026
9171 Sergeant			3	118,836	3	118,836
9170 Police Officer - Assigned as Armorer	1	81,972	1	79,974	1	79,974
9165 Police Officer - Assigned as Detective	1	120,630	1	117,690	1	117,690
9164 Police Officer - Assigned as Training Officer	1	120,630	1	117,690	1	117,690
9164 Police Officer - Assigned as Training Officer	1	117,138	1	110,178	1	110,178
9164 Police Officer - Assigned as Training Officer	3	105,480	3	79,974	3	79,974
9161 Police Officer	20	114,768	19	111,966	19	111,966
9161 Police Officer	26	111,540	38	108,822	38	108,822
9161 Police Officer	33	107,556	44	104,934	44	104,934
9161 Police Officer	5	103,950	12	101,412	12	101,412
9161 Police Officer	38	100,422	5	97,974	5	97,974
9161 Police Officer	24	95,598	38	93,264	38	93,264
9161 Police Officer			49	56,040	49	56,040
9161 Police Officer			28	88,896	28	88,896
9024 Project Strategy Manager - CPD	1	86,520	1	81,552	1	81,552
1646 Attorney	1	96,624	1	88,416	1	88,416
1646 Attorney	1	84,972	1	77,772	1	77,772
1359 Training Officer	6	123,168	7	112,716	7	112,716
1359 Training Officer	2	117,684	1	107,700	1	107,700
1359 Training Officer	1	112,260	2	102,732	2	102,732
1359 Training Officer	2	97,668	2	85,344	2	85,344
1359 Training Officer	1	88,140	1	76,992	1	76,992
1359 Training Officer	1	84,120	1	73,488	1	73,488
1359 Training Officer	104	71,004	3	64,992	3	64,992
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		137,522		242,543		242,543
<b>Subsection Position Total</b>	<b>327</b>	<b>\$32,614,922</b>	<b>314</b>	<b>\$31,055,327</b>	<b>314</b>	<b>\$31,055,327</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2040 - Office of Constitutional Policing and Reform**  
**Positions and Salaries - Continued**

**3358 - Training and Support - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4362 - Professional Counseling Division</b>						
9704 Director of Professional Counseling Services	1	\$167,880	1	\$160,428	1	\$160,428
9684 Deputy Director			1	152,652	1	152,652
9675 Deputy Director	1	167,880				
9175 Captain	1	163,542				
9161 Police Officer	1	111,540	1	111,966	1	111,966
9161 Police Officer	1	100,422	1	97,974	1	97,974
9161 Police Officer			1	56,040	1	56,040
9156 Police Officer - Assigned as Supervising Substance Abuse Counselor	1	137,208	1	121,806	1	121,806
3537 Supervising Police Mental Health Clinician	3	102,876				
3536 Police Mental Health Clinician	3	93,708				
3534 Clinical Therapist III	1	122,196	1	111,816	1	111,816
3534 Clinical Therapist III	1	106,080	1	92,844	1	92,844
3534 Clinical Therapist III	6	101,448	6	88,416	6	88,416
3534 Clinical Therapist III	3	96,624	3	84,084	3	84,084
3534 Clinical Therapist III	1	87,600	11	77,772	11	77,772
3534 Clinical Therapist III	10	84,972				
03A4 Assistant Director	1	129,936				
0306 Assistant Director			1	119,028	1	119,028
Schedule Salary Adjustments		35,890		6,187		6,187
<b>Subsection Position Total</b>	<b>35</b>	<b>\$3,668,206</b>	<b>29</b>	<b>\$2,668,981</b>	<b>29</b>	<b>\$2,668,981</b>
<b>4364 - Crisis Intervention Teams</b>						
9796 Deputy Chief	1	\$189,504	1	\$183,984	1	\$183,984
9173 Lieutenant	1	154,074	1	146,652	1	146,652
9171 Sergeant	1	128,772	2	118,836	2	118,836
9171 Sergeant	1	124,854				
9161 Police Officer	2	111,540	4	108,822	4	108,822
9161 Police Officer	2	107,556	2	104,934	2	104,934
3897 Community Outreach Coordinator	1	71,004	1	64,992	1	64,992
1141 Principal Operations Analyst	1	94,500	1	85,248	1	85,248
0303 Administrative Assistant III	1	58,956				
Schedule Salary Adjustments		3,103		2,790		2,790
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,262,959</b>	<b>12</b>	<b>\$1,366,494</b>	<b>12</b>	<b>\$1,366,494</b>
<b>4365 - Officer Support and Youth Intervention</b>						
9161 Police Officer	1	\$111,540	1	\$108,822	1	\$108,822
Schedule Salary Adjustments		393				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$111,933</b>	<b>1</b>	<b>\$108,822</b>	<b>1</b>	<b>\$108,822</b>
<b>Section Position Total</b>	<b>374</b>	<b>\$37,658,020</b>	<b>356</b>	<b>\$35,199,624</b>	<b>356</b>	<b>\$35,199,624</b>

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2040 - Office of Constitutional Policing and Reform**  
**Positions and Salaries - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3624 - Professional Standards and Compliance</b>						
<b>4153 - Reform Management Section</b>						
9684 Deputy Director			1	\$155,964	1	\$155,964
9675 Deputy Director	1	167,880				
9171 Sergeant	1	132,906	1	126,504	1	126,504
9171 Sergeant	1	124,854	1	118,836	1	118,836
9024 Project Strategy Manager - CPD	1	103,176	3	85,248	3	85,248
9024 Project Strategy Manager - CPD	1	94,500	11	81,552	11	81,552
9024 Project Strategy Manager - CPD	7	90,444				
9024 Project Strategy Manager - CPD	5	86,520				
03A4 Assistant Director	1	129,936				
0308 Staff Assistant	1	112,260	1	98,016	1	98,016
0306 Assistant Director			1	119,028	1	119,028
Schedule Salary Adjustments		30,915		19,737		19,737
<b>Subsection Position Total</b>	<b>19</b>	<b>\$1,962,135</b>	<b>19</b>	<b>\$1,790,901</b>	<b>19</b>	<b>\$1,790,901</b>
<b>4154 - Audit Section</b>						
9175 Captain	2	\$167,592	1	\$159,516	1	\$159,516
9175 Captain	1	163,542	3	155,658	3	155,658
9175 Captain	1	154,764				
9171 Sergeant	1	124,854	1	118,836	1	118,836
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	2	107,556	1	104,934	1	104,934
9161 Police Officer	2	103,950	2	97,974	2	97,974
9161 Police Officer			1	56,040	1	56,040
1127 Chief Performance Analyst	2	103,512	2	100,500	2	100,500
1126 Senior Performance Analyst	1	86,520	3	75,852	3	75,852
1126 Senior Performance Analyst	1	82,752				
1126 Senior Performance Analyst	2	80,472				
03A4 Assistant Director	1	129,936				
0306 Assistant Director			1	122,616	1	122,616
0193 Auditor III	1	96,624	1	111,816	1	111,816
0193 Auditor III	1	84,972	1	84,084	1	84,084
0192 Auditor II			1	80,172	1	80,172
Schedule Salary Adjustments		21,055		15,000		15,000
<b>Subsection Position Total</b>	<b>19</b>	<b>\$2,185,951</b>	<b>19</b>	<b>\$2,056,458</b>	<b>19</b>	<b>\$2,056,458</b>
<b>Section Position Total</b>	<b>38</b>	<b>\$4,148,086</b>	<b>38</b>	<b>\$3,847,359</b>	<b>38</b>	<b>\$3,847,359</b>
<b>3627 - Tactical Review and Evaluation Division</b>						
<b>4158 - Force Review Unit</b>						
9175 Captain	2	\$167,592	1	\$155,658	1	\$155,658
9173 Lieutenant	1	149,502	1	142,296	1	142,296
9171 Sergeant	1	137,208	1	130,596	1	130,596
9171 Sergeant	2	132,906	2	126,504	2	126,504
9171 Sergeant	1	128,772	2	122,568	2	122,568
9171 Sergeant	1	124,854				
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	2	111,540	1	108,822	1	108,822
9161 Police Officer	2	107,556	5	104,934	5	104,934
9161 Police Officer	3	103,950	3	101,412	3	101,412

**0100 - Corporate Fund**  
**057 - Chicago Police Department**  
**2040 - Office of Constitutional Policing and Reform**  
**Positions and Salaries - Continued**

**4158 - Force Review Unit - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
9161 Police Officer	31	95,598	32	88,896	32	88,896
9161 Police Officer			4	56,040	4	56,040
9006 Tactical Review Analyst-CPD	24,960H	37.00H				
Schedule Salary Adjustments		100,160		97,095		97,095
<b>Subsection Position Total</b>	<b>47</b>	<b>\$5,993,360</b>	<b>53</b>	<b>\$5,142,315</b>	<b>53</b>	<b>\$5,142,315</b>
<b>Section Position Total</b>	<b>47</b>	<b>\$5,993,360</b>	<b>53</b>	<b>\$5,142,315</b>	<b>53</b>	<b>\$5,142,315</b>

**3629 - Research and Development**

**4159 - Research and Development Division**

9675 Deputy Director	1	\$148,548				
9173 Lieutenant	1	157,962	1	146,652	1	146,652
9171 Sergeant	2	132,906	2	126,504	2	126,504
9171 Sergeant	1	128,772	1	122,568	1	122,568
9161 Police Officer	1	114,768	1	111,966	1	111,966
9161 Police Officer	2	111,540	3	108,822	3	108,822
9161 Police Officer	4	107,556	4	104,934	4	104,934
9161 Police Officer	4	103,950	2	101,412	2	101,412
9161 Police Officer	2	100,422	5	97,974	5	97,974
9161 Police Officer	2	95,598	2	88,896	2	88,896
9161 Police Officer			2	56,040	2	56,040
8780 Director of Research and Planning			1	128,856	1	128,856
2921 Senior Research Analyst	2	102,468	2	93,780	2	93,780
2903 Research and Policy Analyst - CPD	1	118,992	1	112,164	1	112,164
2903 Research and Policy Analyst - CPD	3	98,664	3	89,076	3	89,076
2903 Research and Policy Analyst - CPD	6	86,520				
0729 Information Coordinator	4	77,892				
03A4 Assistant Director	2	129,936				
0306 Assistant Director			1	121,404	1	121,404
0305 Assistant to the Executive Director	1	110,256	1	103,920	1	103,920
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		47,777		14,883		14,883
<b>Subsection Position Total</b>	<b>40</b>	<b>\$4,230,491</b>	<b>33</b>	<b>\$3,376,749</b>	<b>33</b>	<b>\$3,376,749</b>
<b>Section Position Total</b>	<b>40</b>	<b>\$4,230,491</b>	<b>33</b>	<b>\$3,376,749</b>	<b>33</b>	<b>\$3,376,749</b>
<b>Position Total</b>	<b>570</b>	<b>\$59,518,413</b>	<b>537</b>	<b>\$53,004,128</b>	<b>537</b>	<b>\$53,004,128</b>

<b>Organization Position Total</b>	<b>13,572</b>	<b>\$1,422,346,715</b>	<b>13,678</b>	<b>\$1,364,463,595</b>	<b>13,678</b>	<b>\$1,364,463,595</b>
<b>Turnover</b>		<b>(85,592,801)</b>		<b>(57,980,958)</b>		<b>(57,980,958)</b>
<b>Organization Position Net Total</b>	<b>13,572</b>	<b>\$1,336,753,914</b>	<b>13,678</b>	<b>\$1,306,482,637</b>	<b>13,678</b>	<b>\$1,306,482,637</b>

<b>Department Position Total</b>	<b>13,572</b>	<b>\$1,422,346,715</b>	<b>13,678</b>	<b>\$1,364,463,595</b>	<b>13,678</b>	<b>\$1,364,463,595</b>
<b>Turnover</b>		<b>(85,592,801)</b>		<b>(57,980,958)</b>		<b>(57,980,958)</b>
<b>Department Position Net Total</b>	<b>13,572</b>	<b>\$1,336,753,914</b>	<b>13,678</b>	<b>\$1,306,482,637</b>	<b>13,678</b>	<b>\$1,306,482,637</b>

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

(058/1010/2705)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$11,453,109	\$10,548,200	\$10,548,200	\$9,183,386
0012 Contract Wage Increment - Prevailing Rate	2,059			
0015 Schedule Salary Adjustments	79,609	49,790	49,790	
0020 Overtime	150,000	150,000	150,000	424,254
0039 For the Employment of Students as Trainees	21,000	21,000	21,000	
0091 Uniform Allowance	13,200	18,150	18,150	13,150
<b>0000 Personnel Services - Total*</b>	<b>\$11,718,977</b>	<b>\$10,787,140</b>	<b>\$10,787,140</b>	<b>\$9,620,790</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$15,500	\$15,500	\$15,500	\$4,625
0152 Advertising	900	900	900	800
0153 Promotions	1,050	1,050	1,050	
0162 Repair/Maintenance of Equipment	21,050	21,050	21,050	
0166 Dues, Subscriptions and Memberships	1,385	1,505	1,505	746
0178 Freight and Express Charges	300	300	300	
<b>0100 Contractual Services - Total*</b>	<b>\$40,185</b>	<b>\$40,305</b>	<b>\$40,305</b>	<b>\$6,171</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,555	\$1,555	\$1,555	
0270 Local Transportation	400	400	400	
<b>0200 Travel - Total*</b>	<b>\$1,955</b>	<b>\$1,955</b>	<b>\$1,955</b>	
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$105,900	\$105,900	\$105,900	\$29,456
0340 Material and Supplies	32,250	32,250	32,250	10,118
0348 Books and Related Material	250	250	250	210
0350 Stationery and Office Supplies	2,400	2,400	2,400	861
<b>0300 Commodities and Materials - Total*</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$40,645</b>
<b>0400 Equipment</b>				
0423 Communication Devices	8,000	8,000	8,000	
<b>0400 Equipment - Total*</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	40,000	40,000	40,000	40,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Appropriation Total*</b>	<b>\$11,949,917</b>	<b>\$11,018,200</b>	<b>\$11,018,200</b>	<b>\$9,707,606</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3005 - Office of the Executive Director</b>						
<b>4005 - Executive Administration</b>						
9958 Executive Director - Emergency Management and Communications	1	\$192,516	1	\$186,912	1	\$186,912
9812 First Deputy Director	1	164,004	1	159,012	1	159,012
9684 Deputy Director	1	152,748	1	128,856	1	128,856
1430 Policy Analyst	1	69,840	1	67,800	1	67,800
Schedule Salary Adjustments		12,110				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$591,218</b>	<b>4</b>	<b>\$542,580</b>	<b>4</b>	<b>\$542,580</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$591,218</b>	<b>4</b>	<b>\$542,580</b>	<b>4</b>	<b>\$542,580</b>
<b>3010 - Operations</b>						
<b>4045 - Fire Dispatch</b>						
8607 Supervising Fire Communications Operator	1	\$11,440M				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$137,280</b>				
<b>Section Position Total</b>	<b>1</b>	<b>\$137,280</b>				
<b>3020 - Administrative Services</b>						
<b>4011 - General Counsel</b>						
9684 Deputy Director	1	\$152,748	1	\$135,456	1	\$135,456
1331 Labor Relations Supervisor	1	94,992	1	89,532	1	89,532
Schedule Salary Adjustments		6,707				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$254,447</b>	<b>2</b>	<b>\$224,988</b>	<b>2</b>	<b>\$224,988</b>
<b>4016 - Media Affairs</b>						
9715 Director of News Affairs	1	\$132,720	1	\$128,736	1	\$128,736
8602 Police Communications Operator II	1	113,136	1	98,892	1	98,892
0790 Public Relations Coordinator	1	132,708	1	119,436	1	119,436
Schedule Salary Adjustments				3,022		3,022
<b>Subsection Position Total</b>	<b>3</b>	<b>\$378,564</b>	<b>3</b>	<b>\$350,086</b>	<b>3</b>	<b>\$350,086</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$633,011</b>	<b>5</b>	<b>\$575,074</b>	<b>5</b>	<b>\$575,074</b>
<b>3045 - Non-Emergency Services</b>						
<b>4135 - Operations Non-Emergency Services</b>						
8617 Director of 3-1-1 City Services	1	\$170,400	1	\$160,428	1	\$160,428
8616 Communications Operators II - 3-1-1	1	89,028	1	81,468	1	81,468
8616 Communications Operators II - 3-1-1	1	84,972	1	77,772	1	77,772
8616 Communications Operators II - 3-1-1	1	63,732	2	55,620	2	55,620
8616 Communications Operators II - 3-1-1	4	53,736	3	49,176	3	49,176
8615 Communications Operator I - 3-1-1	4	84,972	4	77,772	4	77,772
8615 Communications Operator I - 3-1-1	1	81,168	2	74,280	2	74,280
8615 Communications Operator I - 3-1-1	1	77,424	4	70,860	4	70,860
8615 Communications Operator I - 3-1-1	4	73,932	4	67,668	4	67,668
8615 Communications Operator I - 3-1-1	3	60,780	3	53,088	3	53,088
8615 Communications Operator I - 3-1-1	2	52,908	1	46,188	1	46,188
8615 Communications Operator I - 3-1-1	20	48,960	18	44,808	18	44,808
8615 Communications Operator I - 3-1-1	12M	4,205M	12M	3,849M	12M	3,849M
8614 Supervisor of 3-1-1 Operations	1	123,168	2	112,716	2	112,716
8614 Supervisor of 3-1-1 Operations	1	117,684	1	102,732	1	102,732

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

**4135 - Operations Non-Emergency Services - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
8614 Supervisor of 3-1-1 Operations	1	112,260	1	98,016	1	98,016
8614 Supervisor of 3-1-1 Operations	1	93,252	1	85,344	1	85,344
8614 Supervisor of 3-1-1 Operations	4	71,004	1	80,652	1	80,652
8614 Supervisor of 3-1-1 Operations			2	64,992	2	64,992
8612 Manager of 3-1-1 Operations	1	139,056	3	131,064	3	131,064
8612 Manager of 3-1-1 Operations	1	110,256	1	89,532	1	89,532
8612 Manager of 3-1-1 Operations	1	99,456				
8612 Manager of 3-1-1 Operations	1	94,992				
0322 Special Assistant	1	113,208	1	109,908	1	109,908
0309 Coordinator of Special Projects	1	110,256	1	103,920	1	103,920
Schedule Salary Adjustments		33,489		25,043		25,043
<b>Subsection Position Total</b>	<b>57</b>	<b>\$4,166,193</b>	<b>58</b>	<b>\$4,094,135</b>	<b>58</b>	<b>\$4,094,135</b>
<b>Section Position Total</b>	<b>57</b>	<b>\$4,166,193</b>	<b>58</b>	<b>\$4,094,135</b>	<b>58</b>	<b>\$4,094,135</b>

**3050 - City Operations**

**4145 - Traffic Management Authority**

9684 Deputy Director	1	\$135,084	1	\$138,180	1	\$138,180
9105 Supervising Traffic Control Aide	1	93,984	1	86,016	1	86,016
9105 Supervising Traffic Control Aide	7	81,792	4	74,844	4	74,844
9105 Supervising Traffic Control Aide	1	78,060	4	71,436	4	71,436
9105 Supervising Traffic Control Aide	8	74,520	2	68,196	2	68,196
9105 Supervising Traffic Control Aide	4	71,112	7	65,064	7	65,064
9105 Supervising Traffic Control Aide	2	55,680	4	62,136	4	62,136
9105 Supervising Traffic Control Aide			1	48,588	1	48,588
9104 Traffic Control Aide - Hourly	150,000H	24.08H	150,000H	22.04H	150,000H	22.04H
6291 General Superintendent of Special Traffic Services	1	122,604	1	119,028	1	119,028
6290 Superintendent of Special Traffic Service	1	120,960	1	114,012	1	114,012
6290 Superintendent of Special Traffic Service	2	105,276	2	99,228	2	99,228
6144 Engineering Technician V	1	71,004	1	64,992	1	64,992
0802 Executive Administrative Assistant II	1	80,628	1	75,996	1	75,996
0431 Clerk IV	1	70,608	1	44,808	1	44,808
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
0303 Administrative Assistant III	1	102,336	1	89,388	1	89,388
Schedule Salary Adjustments		27,303		21,725		21,725
<b>Subsection Position Total</b>	<b>33</b>	<b>\$6,387,303</b>	<b>33</b>	<b>\$5,822,081</b>	<b>33</b>	<b>\$5,822,081</b>
<b>Section Position Total</b>	<b>33</b>	<b>\$6,387,303</b>	<b>33</b>	<b>\$5,822,081</b>	<b>33</b>	<b>\$5,822,081</b>
<b>Position Total</b>	<b>100</b>	<b>\$11,915,005</b>	<b>100</b>	<b>\$11,033,870</b>	<b>100</b>	<b>\$11,033,870</b>
<b>Turnover</b>		<b>(382,287)</b>		<b>(435,880)</b>		<b>(435,880)</b>
<b>Position Net Total</b>	<b>100</b>	<b>\$11,532,718</b>	<b>100</b>	<b>\$10,597,990</b>	<b>100</b>	<b>\$10,597,990</b>

**0100 - Corporate Fund**  
**059 - CHICAGO 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. CFD utilizes the latest training methods and drills to keep Chicago safe from natural and man-made emergencies.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$495,830,394	\$497,236,340	\$497,236,340	\$483,843,856
0015 Schedule Salary Adjustments	4,278,091	3,364,484	3,364,484	
0020 Overtime	45,000,000	45,000,000	45,000,000	74,063,394
0021 Sworn/Civilian Holiday Premium Pay	23,045,000	23,045,000	23,045,000	23,734,832
0022 Duty Availability	17,993,000	17,993,000	17,993,000	17,046,484
0024 Compensatory Time Payment	720,000	720,000	720,000	1,221,944
0028 Cooperative Education Program	4,650,000	4,579,701	4,579,701	5,535,098
0060 Specialty Pay	18,102,553	18,102,553	18,102,553	18,415,160
0061 Driver's Differential	5,000,000	5,000,000	5,000,000	4,327,839
0062 Required Certifications	59,000	59,000	59,000	3,000
0063 Fitness Benefit	900,000	900,000	900,000	769,950
0070 Tuition Reimbursement and Educational Programs	490,000	490,000	490,000	487,456
0088 Furlough/Supervisors Compensation Time Buy-Back	9,000,000	9,000,000	9,000,000	4,887,885
0091 Uniform Allowance	7,102,500	7,102,500	7,102,500	6,310,575
<b>0000 Personnel Services - Total*</b>	<b>\$632,170,538</b>	<b>\$632,592,578</b>	<b>\$632,592,578</b>	<b>\$640,647,473</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance				\$173,620
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,353,623	7,296,845	7,296,845	7,192,800
0159 Lease Purchase Agreements for Equipment and Machinery				50,681
0160 Repair or Maintenance of Property	12,450	12,450	12,450	3,000
0162 Repair/Maintenance of Equipment	811,368	796,936	796,936	583,481
0166 Dues, Subscriptions and Memberships	9,735	9,735	9,735	8,948
0169 Technical Meeting Costs	67,978	73,915	73,915	13,857
<b>0100 Contractual Services - Total*</b>	<b>\$8,255,154</b>	<b>\$8,189,881</b>	<b>\$8,189,881</b>	<b>\$8,026,387</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$28,000	\$29,880	\$39,375	\$1,703
0245 Reimbursement to Travelers	45,430	15,495	6,000	8,243
0270 Local Transportation	1,900	1,900	1,900	
<b>0200 Travel - Total*</b>	<b>\$75,330</b>	<b>\$47,275</b>	<b>\$47,275</b>	<b>\$9,946</b>
<b>0300 Commodities and Materials</b>				
0318 Other Fuel	\$3,850	\$3,850	\$3,850	\$3,409
0340 Material and Supplies	1,934,168	1,891,787	1,891,787	1,542,807
0342 Drugs, Medicine and Chemical Materials	1,725,334	1,607,993	1,607,993	902,443
0345 Apparatus and Instruments	557,624	527,788	527,788	487,955
0348 Books and Related Material	11,035	11,035	11,035	11,185
0350 Stationery and Office Supplies	10,000	10,000	10,000	673
0360 Repair Parts and Material	302,279	284,478	284,478	234,186
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,544,290</b>	<b>\$4,336,931</b>	<b>\$4,336,931</b>	<b>\$3,182,658</b>



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

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0900 Financial Purposes as Specified</b>					
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$12,000,000	\$12,000,000	\$12,000,000	\$2,060,888
0937	For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	6,480,000	6,480,000	6,480,000	6,422,970
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$18,480,000</b>	<b>\$18,480,000</b>	<b>\$18,480,000</b>	<b>\$8,483,858</b>
<b>9400 Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>		<b>\$663,535,312</b>	<b>\$663,656,665</b>	<b>\$663,656,665</b>	<b>\$660,360,322</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3100 - Departmental Administration</b>						
<b>4100 - Office of Fire Commissioner</b>						
9959	Fire Commissioner	1	\$235,440	1	\$228,612	\$228,612
9613	Chief Administrative Officer	1	154,584	1	150,084	150,084
8811	Lieutenant - EMT	1	135,144	1	135,144	135,144
8763	District Chief	1	193,764	1	188,124	188,124
0802	Executive Administrative Assistant II	1	83,472	1	75,996	75,996
03A2	Assistant Commissioner	1	129,936			
0313	Assistant Commissioner			1	112,128	112,128
	Schedule Salary Adjustments		10,850		1,080	1,080
<b>Subsection Position Total</b>		<b>6</b>	<b>\$943,190</b>	<b>6</b>	<b>\$891,168</b>	<b>\$891,168</b>
<b>4102 - Office of Diversity, Equity and Inclusion</b>						
8763	District Chief	1	\$193,764	1	\$188,124	\$188,124
3051	Senior Equity Officer	1	103,176			
	Schedule Salary Adjustments		2,298			
<b>Subsection Position Total</b>		<b>2</b>	<b>\$299,238</b>	<b>1</b>	<b>\$188,124</b>	<b>\$188,124</b>
<b>4103 - Public Affairs</b>						
9716	Assistant Director of News Affairs	1	\$99,468	1	\$96,312	\$96,312
9715	Director of News Affairs	1	145,200	1	140,976	140,976
8721	Coordinator of Special Events Liaison	1	182,544	1	177,228	177,228
<b>Subsection Position Total</b>		<b>3</b>	<b>\$427,212</b>	<b>3</b>	<b>\$414,516</b>	<b>\$414,516</b>
<b>4107 - Safety</b>						
8763	District Chief	1	\$193,764	1	\$188,124	\$188,124
8735	Lieutenant	1	115,938			
0289	Safety Administrator	1	65,364	1	89,208	89,208
<b>Subsection Position Total</b>		<b>3</b>	<b>\$375,066</b>	<b>2</b>	<b>\$277,332</b>	<b>\$277,332</b>

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

**3100 - Departmental Administration - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4143 - Internal Affairs</b>						
1256 Supervising Investigator	1	\$126,720	1	\$103,920	1	\$103,920
1256 Supervising Investigator	1	100,476	1	81,552	1	81,552
1255 Investigator			2	60,876	2	60,876
1255 Investigator			1	63,780	1	63,780
1255 Investigator			1	66,804	1	66,804
1255 Investigator			2	69,984	2	69,984
1255 Investigator			1	94,704	1	94,704
1254 Investigator Specialist	1	110,256	1	103,920	1	103,920
1254 Investigator Specialist	1	87,384	1	78,672	1	78,672
1205 Investigator CFD	1	100,476				
1205 Investigator CFD	2	74,244				
1205 Investigator CFD	1	70,872				
1205 Investigator CFD	2	67,656				
1205 Investigator CFD	1	61,656				
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	112,128	1	112,128
0308 Staff Assistant	1	97,668	1	85,344	1	85,344
Schedule Salary Adjustments		14,386		8,628		8,628
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,183,630</b>	<b>13</b>	<b>\$1,061,172</b>	<b>13</b>	<b>\$1,061,172</b>
<b>4150 - Legal Affairs</b>						
9760 General Counsel	1	\$167,880				
9756 General Counsel			1	154,164	1	154,164
9196 Subpoena Officer	1	117,684	1	93,660	1	93,660
9196 Subpoena Officer	1	107,100	1	64,992	1	64,992
3858 Director / Community Liaison	1	100,476	1	97,548	1	97,548
1912 Project Coordinator	1	87,384	1	78,672	1	78,672
1633 Attorney-Excluded	1	102,492	1	99,504	1	99,504
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
0430 Clerk III	1	53,448	1	48,912	1	48,912
0366 Staff Assistant - Excluded	1	58,896	1	52,956	1	52,956
0311 Projects Administrator			1	87,432	1	87,432
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		8,453		1,242		1,242
<b>Subsection Position Total</b>	<b>10</b>	<b>\$966,209</b>	<b>11</b>	<b>\$927,714</b>	<b>11</b>	<b>\$927,714</b>
<b>Section Position Total</b>	<b>37</b>	<b>\$4,194,545</b>	<b>36</b>	<b>\$3,760,026</b>	<b>36</b>	<b>\$3,760,026</b>
<b>3102 - Office of the First Deputy</b>						
<b>4108 - Administration</b>						
9703 First Deputy Fire Commissioner	1	\$213,840	1	\$207,624	1	\$207,624
8764 Deputy District Chief	1	180,720	1	175,464	1	175,464
0802 Executive Administrative Assistant II	1	77,796	1	73,332	1	73,332
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	106,668	1	106,668
Schedule Salary Adjustments		9,976				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$612,268</b>	<b>4</b>	<b>\$563,088</b>	<b>4</b>	<b>\$563,088</b>

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

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4111 - Medical Admin Regulatory Compliance</b>						
8749 Paramedic-In-Charge	1	\$101,052	1	\$101,052	1	\$101,052
8728 Firefighter - Paramedic	1	96,402	1	91,872	1	91,872
8707 Paramedic-In-Charge - Assigned as Training Instructor	1	127,410	1	127,410	1	127,410
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	119,580	2	119,580	2	119,580
8707 Paramedic-In-Charge - Assigned as Training Instructor	3	115,938	2	115,938	2	115,938
8707 Paramedic-In-Charge - Assigned as Training Instructor	2	112,218	3	112,218	3	112,218
8703 Paramedic-Asgn Instruct	1	123,420	2	115,938	2	115,938
8703 Paramedic-Asgn Instruct	1	115,938				
0393 Director of EMS Compliance	1	129,936	1	125,088	1	125,088
Schedule Salary Adjustments		17,830		4,036		4,036
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,523,398</b>	<b>13</b>	<b>\$1,489,024</b>	<b>13</b>	<b>\$1,489,024</b>
<b>4137 - Public Education</b>						
8801 Firefighter - EMT	4	\$98,904	4	\$98,904	4	\$98,904
8750 Paramedic	1	80,448	1	76,122	1	76,122
8749 Paramedic-In-Charge	2	104,430	2	104,430	2	104,430
8749 Paramedic-In-Charge	1	101,052	1	101,052	1	101,052
8740 Coordinator of Community Services - CFD	1	156,048	1	156,048	1	156,048
8728 Firefighter - Paramedic	1	101,262	1	101,262	1	101,262
8714 Coordinator of Fire Awareness	1	182,544	1	177,228	1	177,228
Schedule Salary Adjustments		11,290		3,880		3,880
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,237,120</b>	<b>11</b>	<b>\$1,220,068</b>	<b>11</b>	<b>\$1,220,068</b>
<b>4139 - Human Relations</b>						
8535 Coordinator of Human Relations			1	\$140,976	1	\$140,976
8530 Director of Professional Counseling Services	1	129,936				
3534 Clinical Therapist III			1	77,772	1	77,772
3534 Clinical Therapist III			1	88,416	1	88,416
<b>Subsection Position Total</b>	<b>1</b>	<b>\$129,936</b>	<b>3</b>	<b>\$307,164</b>	<b>3</b>	<b>\$307,164</b>
<b>4141 - Mobile Integrated Health</b>						
8749 Paramedic-In-Charge	1	\$108,096	10	\$104,430	10	\$104,430
8749 Paramedic-In-Charge	9	104,430				
8745 Ambulance Commander	1	143,076	2	130,698	2	130,698
8745 Ambulance Commander	1	134,736				
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,325,778</b>	<b>12</b>	<b>\$1,305,696</b>	<b>12</b>	<b>\$1,305,696</b>
<b>Section Position Total</b>	<b>41</b>	<b>\$4,828,500</b>	<b>43</b>	<b>\$4,885,040</b>	<b>43</b>	<b>\$4,885,040</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3104 - Operations</b>						
<b>4116 - Administration</b>						
9702 Deputy Fire Commissioner	1	\$209,064	1	\$202,980	1	\$202,980
8763 District Chief	4	193,764	4	188,124	4	188,124
8755 Assistant Deputy Fire Commissioner	2	206,472	2	200,460	2	200,460
8727 Commander - Paramedic	1	164,916	1	156,048	1	156,048
0803 Executive Administrative Assistant I - Excluded			1	52,956	1	52,956
0308 Staff Assistant	1	107,100	1	93,660	1	93,660
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments				3,420		3,420
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,733,748</b>	<b>10</b>	<b>\$1,662,480</b>	<b>10</b>	<b>\$1,662,480</b>
<b>4118 - Fire Suppression and Rescue</b>						
8820 Firefighter - Per Arbitrators Award - EMT	4	\$122,274	3	\$122,274	3	\$122,274
8820 Firefighter - Per Arbitrators Award - EMT	6	118,830	6	118,830	6	118,830
8820 Firefighter - Per Arbitrators Award - EMT	8	114,654	11	114,654	11	114,654
8820 Firefighter - Per Arbitrators Award - EMT			1	110,766	1	110,766
8819 Firefighter - Per Arbitrators Award - Paramedic	4	125,202	5	125,202	5	125,202
8819 Firefighter - Per Arbitrators Award - Paramedic	6	121,656	7	121,656	7	121,656
8819 Firefighter - Per Arbitrators Award - Paramedic	5	117,384	8	117,384	8	117,384
8818 Captain - Paramedic	5	155,358	7	155,358	7	155,358
8818 Captain - Paramedic	1	150,756	2	150,756	2	150,756
8818 Captain - Paramedic	4	141,948	1	141,948	1	141,948
8817 Captain - EMT	84	151,764	82	151,764	82	151,764
8817 Captain - EMT	56	147,258	60	147,258	60	147,258
8817 Captain - EMT	4	138,642	3	138,642	3	138,642
8812 Lieutenant - Paramedic	11	138,378	15	138,378	15	138,378
8812 Lieutenant - Paramedic	8	134,028	14	134,028	14	134,028
8812 Lieutenant - Paramedic	2	129,834	6	125,904	6	125,904
8812 Lieutenant - Paramedic	6	125,904				
8811 Lieutenant - EMT	130	135,144	142	135,144	142	135,144
8811 Lieutenant - EMT	168	130,908	173	130,908	173	130,908
8811 Lieutenant - EMT	63	126,840	44	126,840	44	126,840
8811 Lieutenant - EMT	35	122,976	21	122,976	21	122,976
8811 Lieutenant - EMT	1	119,016				
8808 Fire Engineer - Paramedic	6	121,656	1	125,202	1	125,202
8808 Fire Engineer - Paramedic	4	117,384	6	121,656	6	121,656
8808 Fire Engineer - Paramedic	6	113,412	5	117,384	5	117,384
8808 Fire Engineer - Paramedic	3	109,728	8	113,412	8	113,412
8808 Fire Engineer - Paramedic			1	109,728	1	109,728
8807 Fire Engineer - EMT	36	122,274	37	122,274	37	122,274
8807 Fire Engineer - EMT	60	118,830	50	118,830	50	118,830
8807 Fire Engineer - EMT	151	114,654	124	114,654	124	114,654
8807 Fire Engineer - EMT	85	110,766	127	110,766	127	110,766
8807 Fire Engineer - EMT	39	107,166	12	107,166	12	107,166

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

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
8802 Firefighter - EMT - Recruit	1	93,252	89	88,770	89	88,770
8802 Firefighter - EMT - Recruit	8	88,770	175	84,612	175	84,612
8802 Firefighter - EMT - Recruit	233	84,612	237	80,448	237	80,448
8802 Firefighter - EMT - Recruit	142	80,448	94	76,122	94	76,122
8802 Firefighter - EMT - Recruit	96	76,122	62	62,466	62	62,466
8802 Firefighter - EMT - Recruit	175	62,466				
8801 Firefighter - EMT	15	114,570	22	114,570	22	114,570
8801 Firefighter - EMT	103	110,196	112	110,196	112	110,196
8801 Firefighter - EMT	266	105,936	226	105,936	226	105,936
8801 Firefighter - EMT	225	102,372	274	102,372	274	102,372
8801 Firefighter - EMT	577	98,904	480	98,904	480	98,904
8801 Firefighter - EMT	146	94,152	134	94,152	134	94,152
8801 Firefighter - EMT	5	66,264	32	66,264	32	66,264
8771 Firefighter - Per Arbitrators Award			1	104,430	1	104,430
8764 Deputy District Chief	14	180,720	14	175,464	14	175,464
8739 Battalion Chief	3	156,396	3	156,396	3	156,396
8739 Battalion Chief	2	151,860	2	151,860	2	151,860
8739 Battalion Chief			1	143,712	1	143,712
8737 Captain	6	143,076	5	143,076	5	143,076
8737 Captain	5	138,828	3	138,828	3	138,828
8737 Captain			2	130,698	2	130,698
8735 Lieutenant	61	127,410	60	127,410	60	127,410
8735 Lieutenant	28	123,420	38	123,420	38	123,420
8735 Lieutenant	6	119,580	4	119,580	4	119,580
8735 Lieutenant	1	115,938	3	115,938	3	115,938
8733 Fire Engineer	13	115,308	20	115,308	20	115,308
8733 Fire Engineer	12	112,020	13	112,020	13	112,020
8733 Fire Engineer	9	108,096	8	108,096	8	108,096
8733 Fire Engineer			12	104,430	12	104,430
8731 Firefighter	38	108,036	49	108,036	49	108,036
8731 Firefighter	29	103,914	40	103,914	40	103,914
8731 Firefighter	34	99,876	49	99,876	49	99,876
8731 Firefighter	3	62,466	8	62,466	8	62,466
8728 Firefighter - Paramedic	1	117,324	1	117,324	1	117,324
8728 Firefighter - Paramedic	11	112,812	6	112,812	6	112,812
8728 Firefighter - Paramedic	17	108,444	20	108,444	20	108,444
8728 Firefighter - Paramedic	35	104,814	46	104,814	46	104,814
8728 Firefighter - Paramedic	125	101,262	106	101,262	106	101,262
8728 Firefighter - Paramedic	14	96,402	28	96,402	28	96,402
8728 Firefighter - Paramedic	11	91,872	9	91,872	9	91,872
8728 Firefighter - Paramedic	9	87,348	15	87,348	15	87,348
8728 Firefighter - Paramedic	11	78,624	6	82,656	6	82,656
8728 Firefighter - Paramedic			1	78,624	1	78,624
8702 Battalion Chief - Paramedic	8	169,830	8	169,830	8	169,830
8702 Battalion Chief - Paramedic	1	156,048	1	164,916	1	164,916
8701 Battalion Chief - EMT	67	165,858	65	165,858	65	165,858
8701 Battalion Chief - EMT	22	161,082	17	161,082	17	161,082
8701 Battalion Chief - EMT			6	152,412	6	152,412
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		3,132,459		2,532,426		2,532,426
<b>Subsection Position Total</b>	<b>3,590</b>	<b>\$387,184,491</b>	<b>3,590</b>	<b>\$388,418,268</b>	<b>3,590</b>	<b>\$388,418,268</b>

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

**3104 - Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4120 - Emergency Medical Services</b>						
8763 District Chief	1	\$193,764	1	\$188,124	1	\$188,124
8751 Paramedic - Per Judgement	1	62,466	3	62,466	3	62,466
8750 Paramedic	4	108,036	4	108,036	4	108,036
8750 Paramedic	12	103,914	9	103,914	9	103,914
8750 Paramedic	14	99,876	19	99,876	19	99,876
8750 Paramedic	17	96,528	17	96,528	17	96,528
8750 Paramedic	108	93,252	90	93,252	90	93,252
8750 Paramedic	48	88,770	38	88,770	38	88,770
8750 Paramedic	31	84,612	54	84,612	54	84,612
8750 Paramedic	58	80,448	42	80,448	42	80,448
8750 Paramedic	36	76,122	53	76,122	53	76,122
8750 Paramedic	57	62,466	57	62,466	57	62,466
8749 Paramedic-In-Charge	2	120,084	8	115,308	8	115,308
8749 Paramedic-In-Charge	7	115,308	14	112,020	14	112,020
8749 Paramedic-In-Charge	15	112,020	31	108,096	31	108,096
8749 Paramedic-In-Charge	31	108,096	89	104,430	89	104,430
8749 Paramedic-In-Charge	75	104,430	97	101,052	97	101,052
8749 Paramedic-In-Charge	102	101,052	7	96,246	7	96,246
8749 Paramedic-In-Charge	23	96,246	23	91,662	23	91,662
8749 Paramedic-In-Charge	7	91,662	2	78,744	2	78,744
8749 Paramedic-In-Charge	9	87,408				
8748 Paramedic Field Chief	27	156,396	24	156,396	24	156,396
8748 Paramedic Field Chief	14	151,860	17	151,860	17	151,860
8745 Ambulance Commander	15	143,076	17	143,076	17	143,076
8745 Ambulance Commander	29	138,828	26	138,828	26	138,828
8745 Ambulance Commander	29	134,736	31	134,736	31	134,736
8745 Ambulance Commander	14	130,698	13	130,698	13	130,698
8734 Assistant Deputy Chief Paramedic	11	180,720	11	175,464	11	175,464
8703 Paramedic-Asgn Instruct	1	112,218	1	112,218	1	112,218
0302 Administrative Assistant II	1	48,960	1	77,772	1	77,772
Schedule Salary Adjustments		893,257		729,050		729,050
<b>Subsection Position Total</b>	<b>799</b>	<b>\$82,057,141</b>	<b>799</b>	<b>\$81,569,792</b>	<b>799</b>	<b>\$81,569,792</b>
<b>4122 - Special Operations</b>						
8820 Firefighter - Per Arbitrators Award - EMT	2	\$118,830	3	\$118,830	3	\$118,830
8820 Firefighter - Per Arbitrators Award - EMT	1	114,654	1	114,654	1	114,654
8820 Firefighter - Per Arbitrators Award - EMT			1	110,766	1	110,766
8819 Firefighter - Per Arbitrators Award - Paramedic	1	121,656	2	121,656	2	121,656
8819 Firefighter - Per Arbitrators Award - Paramedic			1	113,412	1	113,412
8817 Captain - EMT	1	151,764	1	151,764	1	151,764
8817 Captain - EMT	2	147,258	2	138,642	2	138,642
8812 Lieutenant - Paramedic	2	138,378	2	138,378	2	138,378
8812 Lieutenant - Paramedic	1	134,028	1	134,028	1	134,028
8812 Lieutenant - Paramedic	1	125,904	1	125,904	1	125,904
8811 Lieutenant - EMT	2	135,144	1	135,144	1	135,144
8811 Lieutenant - EMT	1	130,908	2	130,908	2	130,908
8811 Lieutenant - EMT	2	126,840	4	122,976	4	122,976
8811 Lieutenant - EMT	2	122,976				
8807 Fire Engineer - EMT	1	122,274	4	114,654	4	114,654
8807 Fire Engineer - EMT	1	118,830	5	110,766	5	110,766
8807 Fire Engineer - EMT	4	114,654				

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

**4122 - Special Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
8807 Fire Engineer - EMT	3	110,766				
8801 Firefighter - EMT	2	114,570	3	114,570	3	114,570
8801 Firefighter - EMT	1	110,196	14	105,936	14	105,936
8801 Firefighter - EMT	19	105,936	16	102,372	16	102,372
8801 Firefighter - EMT	4	102,372	44	98,904	44	98,904
8801 Firefighter - EMT	43	98,904	1	89,718	1	89,718
8801 Firefighter - EMT	14	94,152				
8764 Deputy District Chief	3	180,720	3	175,464	3	175,464
8763 District Chief	1	193,764	1	188,124	1	188,124
8739 Battalion Chief	1	151,860	1	156,396	1	156,396
8737 Captain	2	143,076	1	143,076	1	143,076
8737 Captain	1	138,828	1	138,828	1	138,828
8737 Captain			1	130,698	1	130,698
8735 Lieutenant	2	127,410	1	127,410	1	127,410
8735 Lieutenant	1	123,420	1	123,420	1	123,420
8735 Lieutenant			1	115,938	1	115,938
8733 Fire Engineer	1	112,020	1	108,096	1	108,096
8731 Firefighter	3	108,036	4	108,036	4	108,036
8731 Firefighter	2	103,914	3	103,914	3	103,914
8731 Firefighter	2	99,876	2	99,876	2	99,876
8731 Firefighter			2	62,466	2	62,466
8728 Firefighter - Paramedic	5	101,262	1	108,444	1	108,444
8728 Firefighter - Paramedic	9	96,402	1	104,814	1	104,814
8728 Firefighter - Paramedic	1	87,348	4	101,262	4	101,262
8728 Firefighter - Paramedic	1	78,624	6	91,872	6	91,872
8728 Firefighter - Paramedic			1	78,624	1	78,624
8726 Commander - EMT	1	165,858	1	165,858	1	165,858
8702 Battalion Chief - Paramedic	2	156,048	2	169,830	2	169,830
8659 Chief Helicopter Pilot - EMT			1	152,412	1	152,412
8658 Chief Helicopter Pilot	1	156,396				
7355 Marine Pilot - Fire Boat	4	9,766.16M	4	9,766.16M	4	9,766.16M
Schedule Salary Adjustments		84,825		31,806		31,806
<b>Subsection Position Total</b>	<b>153</b>	<b>\$16,984,955</b>	<b>153</b>	<b>\$16,945,562</b>	<b>153</b>	<b>\$16,945,562</b>
<b>4123 - Fire Investigations</b>						
8795 Supervising Fire Marshal - EMT	3	\$135,144	3	\$135,144	3	\$135,144
8795 Supervising Fire Marshal - EMT	1	130,908	1	122,976	1	122,976
8794 Fire Marshal - EMT	9	110,196	13	110,196	13	110,196
8794 Fire Marshal - EMT	3	105,936	4	105,936	4	105,936
8794 Fire Marshal - EMT	1	102,372	5	98,904	5	98,904
8794 Fire Marshal - EMT	6	98,904				
8794 Fire Marshal - EMT	1	89,718				
8794 Fire Marshal - EMT	1	66,264				
8793 Fire Marshal	1	108,036	1	108,036	1	108,036
8793 Fire Marshal	4	62,466	4	62,466	4	62,466
8790 Commanding Fire Marshal	1	180,720	1	175,464	1	175,464
8787 Assistant Commanding Fire Marshal - EMT	1	165,858	1	165,858	1	165,858
0918 Photographic Specialist	1	56,172	1	52,956	1	52,956
Schedule Salary Adjustments		20,329		1,575		1,575
<b>Subsection Position Total</b>	<b>33</b>	<b>\$3,478,669</b>	<b>34</b>	<b>\$3,632,973</b>	<b>34</b>	<b>\$3,632,973</b>
<b>Section Position Total</b>	<b>4,585</b>	<b>\$491,439,004</b>	<b>4,586</b>	<b>\$492,229,075</b>	<b>4,586</b>	<b>\$492,229,075</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3106 - Administrative Services</b>						
<b>4121 - Labor Relations</b>						
1388 Labor Relations Specialist	1	\$83,580	1	\$78,780	1	\$78,780
1331 Labor Relations Supervisor	1	115,488	1	108,864	1	108,864
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	112,128	1	112,128
0303 Administrative Assistant III	1	66,684	1	58,320	1	58,320
Schedule Salary Adjustments		9,525		407		407
<b>Subsection Position Total</b>	<b>4</b>	<b>\$405,213</b>	<b>4</b>	<b>\$358,499</b>	<b>4</b>	<b>\$358,499</b>
<b>4124 - Administration</b>						
9702 Deputy Fire Commissioner	1	\$209,064	1	\$202,980	1	\$202,980
8734 Assistant Deputy Chief Paramedic	1	180,720	1	175,464	1	175,464
0310 Project Manager	1	95,604	1	92,820	1	92,820
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
<b>Subsection Position Total</b>	<b>4</b>	<b>\$597,648</b>	<b>4</b>	<b>\$573,996</b>	<b>4</b>	<b>\$573,996</b>
<b>4128 - Training</b>						
8813 Lieutenant - EMT - Assigned as Training Instructor	2	\$147,258	1	\$147,258	1	\$147,258
8813 Lieutenant - EMT - Assigned as Training Instructor	2	138,642	1	138,642	1	138,642
8755 Assistant Deputy Fire Commissioner	1	206,472	1	200,460	1	200,460
<b>Subsection Position Total</b>	<b>5</b>	<b>\$778,272</b>	<b>3</b>	<b>\$486,360</b>	<b>3</b>	<b>\$486,360</b>
<b>4131 - Manpower</b>						
8764 Deputy District Chief	1	\$180,720	1	\$175,464	1	\$175,464
<b>Subsection Position Total</b>	<b>1</b>	<b>\$180,720</b>	<b>1</b>	<b>\$175,464</b>	<b>1</b>	<b>\$175,464</b>
<b>Section Position Total</b>	<b>14</b>	<b>\$1,961,853</b>	<b>12</b>	<b>\$1,594,319</b>	<b>12</b>	<b>\$1,594,319</b>
<b>3108 - Support Services</b>						
<b>4130 - Administration</b>						
9702 Deputy Fire Commissioner	1	\$209,064	1	\$202,980	1	\$202,980
8745 Ambulance Commander	1	134,736	1	130,698	1	130,698
8715 Commander-Logistics and Operations (EMT)	1	165,858	1	152,412	1	152,412
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
<b>Subsection Position Total</b>	<b>4</b>	<b>\$621,918</b>	<b>4</b>	<b>\$588,822</b>	<b>4</b>	<b>\$588,822</b>
<b>4133 - Support and Logistics-EMS</b>						
8750 Paramedic	3	\$62,466	1	\$96,528	1	\$96,528
8750 Paramedic			1	62,466	1	62,466
8750 Paramedic			1	93,252	1	93,252
8749 Paramedic-In-Charge	2	112,020	2	112,020	2	112,020
8749 Paramedic-In-Charge	1	108,096	1	108,096	1	108,096
8749 Paramedic-In-Charge	3	104,430	3	104,430	3	104,430
8734 Assistant Deputy Chief Paramedic	1	180,720	1	175,464	1	175,464
6331 Senior Storekeeper	1	77,388	1	70,824	1	70,824
Schedule Salary Adjustments		2,740		143		143
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,093,672</b>	<b>11</b>	<b>\$1,144,103</b>	<b>11</b>	<b>\$1,144,103</b>



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

**3108 - Support Services - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4134 - Equipment/Supplies</b>						
8819 Firefighter - Per Arbitrators Award - Paramedic			1	\$125,202	1	\$125,202
8817 Captain - EMT	1	147,258	1	147,258	1	147,258
8811 Lieutenant - EMT	1	130,908	1	130,908	1	130,908
8807 Fire Engineer - EMT	1	118,830	1	118,830	1	118,830
8807 Fire Engineer - EMT	2	110,766	2	110,766	2	110,766
8801 Firefighter - EMT	2	114,570	2	114,570	2	114,570
8801 Firefighter - EMT	2	105,936	1	105,936	1	105,936
8801 Firefighter - EMT	12	98,904	14	98,904	14	98,904
8801 Firefighter - EMT	4	94,152	1	66,264	1	66,264
8784 Coordinator of Air Mask Services	1	182,544	1	177,228	1	177,228
8763 District Chief	1	193,764	1	188,124	1	188,124
8735 Lieutenant	1	123,420	1	123,420	1	123,420
8735 Lieutenant	1	115,938	1	115,938	1	115,938
8731 Firefighter	1	108,036	3	108,036	3	108,036
8731 Firefighter	3	103,914	1	103,914	1	103,914
8731 Firefighter	2	99,876	1	99,876	1	99,876
8731 Firefighter			2	62,466	2	62,466
6733 Supervising Air Mask Technician	1	135,120	1	118,068	1	118,068
6732 Senior Air Mask Technician	2	123,120	2	112,668	2	112,668
6732 Senior Air Mask Technician	1	117,576	1	107,604	1	107,604
6732 Senior Air Mask Technician	1	80,280	1	70,104	1	70,104
6732 Senior Air Mask Technician	1	73,176	1	66,972	1	66,972
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		18,448		8,700		8,700
<b>Subsection Position Total</b>	<b>42</b>	<b>\$4,631,368</b>	<b>42</b>	<b>\$4,477,710</b>	<b>42</b>	<b>\$4,477,710</b>
<b>Section Position Total</b>	<b>57</b>	<b>\$6,346,958</b>	<b>57</b>	<b>\$6,210,635</b>	<b>57</b>	<b>\$6,210,635</b>

**3112 - Fire Prevention**

**4144 - Administration**

9702 Deputy Fire Commissioner	1	\$209,064	1	\$202,980	1	\$202,980
9681 Deputy Commissioner	1	167,880				
9679 Deputy Commissioner			1	149,616	1	149,616
8879 Chief Fire Prevention Engineer	1	131,436	1	127,608	1	127,608
8877 Fire Prevention Engineer	1	133,428	1	122,112	1	122,112
8875 Associate Fire Prevention Engineer	3	80,472	3	72,960	3	72,960
8875 Associate Fire Prevention Engineer	1	73,800	1	69,564	1	69,564
8763 District Chief	1	193,764	1	188,124	1	188,124
8725 Commander	1	156,396	1	143,712	1	143,712
0308 Staff Assistant	2	102,336	1	93,660	1	93,660
0308 Staff Assistant			1	89,388	1	89,388
0303 Administrative Assistant III	2	102,336	2	93,660	2	93,660
Schedule Salary Adjustments		16,024		11,172		11,172
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,732,552</b>	<b>14</b>	<b>\$1,604,136</b>	<b>14</b>	<b>\$1,604,136</b>

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

**3112 - Fire Prevention - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4146 - Inspections</b>						
8817 Captain - EMT	3	\$151,764	3	\$151,764	3	\$151,764
8817 Captain - EMT	3	147,258	3	138,642	3	138,642
8812 Lieutenant - Paramedic	2	138,378	3	138,378	3	138,378
8812 Lieutenant - Paramedic	2	134,028	1	134,028	1	134,028
8812 Lieutenant - Paramedic	1	129,834	2	129,834	2	129,834
8812 Lieutenant - Paramedic	2	125,904				
8811 Lieutenant - EMT	15	135,144	11	135,144	11	135,144
8811 Lieutenant - EMT	10	130,908	14	130,908	14	130,908
8811 Lieutenant - EMT	3	126,840	2	126,840	2	126,840
8811 Lieutenant - EMT	4	122,976	1	122,976	1	122,976
8807 Fire Engineer - EMT	1	110,766	1	110,766	1	110,766
8801 Firefighter - EMT	1	110,196	5	105,936	5	105,936
8801 Firefighter - EMT	4	105,936	1	102,372	1	102,372
8801 Firefighter - EMT	2	102,372	11	98,904	11	98,904
8801 Firefighter - EMT	11	98,904	1	66,264	1	66,264
8801 Firefighter - EMT	2	94,152				
8735 Lieutenant	1	123,420	1	127,410	1	127,410
8735 Lieutenant			4	115,938	4	115,938
8735 Lieutenant			1	123,420	1	123,420
8733 Fire Engineer	1	112,020	1	104,430	1	104,430
8731 Firefighter	1	108,036	1	108,036	1	108,036
8731 Firefighter	1	103,914	4	103,914	4	103,914
8731 Firefighter	1	99,876	1	96,528	1	96,528
8731 Firefighter	1	62,466				
8728 Firefighter - Paramedic	2	101,262	1	101,262	1	101,262
8728 Firefighter - Paramedic			1	91,872	1	91,872
8701 Battalion Chief - EMT	1	165,858	1	165,858	1	165,858
Schedule Salary Adjustments		25,401		26,919		26,919
<b>Subsection Position Total</b>	<b>75</b>	<b>\$9,161,397</b>	<b>75</b>	<b>\$9,098,169</b>	<b>75</b>	<b>\$9,098,169</b>
<b>Section Position Total</b>	<b>89</b>	<b>\$10,893,949</b>	<b>89</b>	<b>\$10,702,305</b>	<b>89</b>	<b>\$10,702,305</b>
<b>Position Total</b>	<b>4,823</b>	<b>\$519,664,809</b>	<b>4,823</b>	<b>\$519,381,400</b>	<b>4,823</b>	<b>\$519,381,400</b>
<b>Turnover</b>		<b>(19,556,324)</b>		<b>(18,780,576)</b>		<b>(18,780,576)</b>
<b>Position Net Total</b>	<b>4,823</b>	<b>\$500,108,485</b>	<b>4,823</b>	<b>\$500,600,824</b>	<b>4,823</b>	<b>\$500,600,824</b>

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

(060/1005/2005)

The mission of the Civilian Office of Police Accountability ("COPA") is to provide a just and efficient means to fairly and timely conduct investigations of alleged police misconduct within its jurisdiction. COPA determines whether those allegations are well-founded by applying a preponderance of the evidence standard, and identifying and addressing patterns of police misconduct. Based on information obtained through such investigations, COPA makes policy recommendations to improve the Chicago Police Department and reduce incidents of police misconduct.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$14,268,228	\$12,722,005	\$12,722,005	\$10,948,557
0015 Schedule Salary Adjustments	215,256	122,351	122,351	
0020 Overtime	75,000	75,000	75,000	24,081
0039 For the Employment of Students as Trainees	50,000			
<b>0000 Personnel Services - Total*</b>	<b>\$14,608,484</b>	<b>\$12,919,356</b>	<b>\$12,919,356</b>	<b>\$10,972,638</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$7,000	\$5,000	\$5,000	\$4,422
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	712,500	743,500	743,500	389,307
0143 Court Reporting	10,000			
0149 For Software Maintenance and Licensing	174,000	146,365	146,365	69,965
0157 Rental of Equipment and Services	80,000	72,000	72,000	63,339
0159 Lease Purchase Agreements for Equipment and Machinery	15,000	30,000	30,000	15,097
0162 Repair/Maintenance of Equipment	500	300	300	
0166 Dues, Subscriptions and Memberships	10,500	10,500	10,500	5,222
0169 Technical Meeting Costs	35,000	50,000	50,000	24,871
<b>0100 Contractual Services - Total*</b>	<b>\$1,044,500</b>	<b>\$1,057,665</b>	<b>\$1,057,665</b>	<b>\$572,223</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$10,000	\$20,000	\$20,000	
0270 Local Transportation	5,000			
<b>0200 Travel - Total*</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$2,000	\$2,000	\$2,000	\$1,995
0320 Gasoline		500	500	500
0340 Material and Supplies	37,000	37,000	37,000	34,367
0350 Stationery and Office Supplies	25,000	25,000	25,000	16,266
<b>0300 Commodities and Materials - Total*</b>	<b>\$64,000</b>	<b>\$64,500</b>	<b>\$64,500</b>	<b>\$53,128</b>
<b>9200 Purposes as Specified</b>				
9295 Consent Decree	1,015,000	965,000	965,000	763,823
<b>9200 Purposes as Specified - Total</b>	<b>\$1,015,000</b>	<b>\$965,000</b>	<b>\$965,000</b>	<b>\$763,823</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	9,500	9,500	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$16,756,984</b>	<b>\$15,036,021</b>	<b>\$15,036,021</b>	<b>\$12,371,812</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration</b>						
99A0 Chief Administrator	1	\$191,844	1	\$185,724	1	\$185,724
9680 Deputy Chief Administrator	1	152,748	1	146,004	1	146,004
9661 First Deputy Chief Administrator	1	164,004	1	158,916	1	158,916
3051 Senior Equity Officer	1	103,176				
1728 Senior Information Analyst	2	71,004	1	70,152	1	70,152
1728 Senior Information Analyst			1	64,992	1	64,992
1359 Training Officer	2	71,004	2	64,992	2	64,992
1324 Director of Training and Professional Development - COPA	1	107,772	1	97,260	1	97,260
1302 Administrative Services Officer II	1	92,328	1	80,652	1	80,652
1301 Administrative Services Officer I	1	73,188	1	63,972	1	63,972
1250 Digital Forensic Analyst - COPA	2	64,668	1	59,184	1	59,184
0802 Executive Administrative Assistant II	1	80,628	1	75,996	1	75,996
0689 Senior Help Desk Technician	1	71,004	1	64,992	1	64,992
0601 Director of Information Systems	1	118,128	1	114,384	1	114,384
0415 Inquiry Aide III	1	44,640	1	70,860	1	70,860
0383 Director of Administrative Services	1	118,128	1	89,208	1	89,208
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		42,592		2,435		2,435
<b>Section Position Total</b>	<b>19</b>	<b>\$1,822,492</b>	<b>17</b>	<b>\$1,519,523</b>	<b>17</b>	<b>\$1,519,523</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3010 - Investigations</b>						
9680 Deputy Chief Administrator	3	\$152,748	3	\$140,976	3	\$140,976
1259 Special Victims Investigator-COPA	1	119,868				
1259 Special Victims Investigator-COPA	1	115,872				
1259 Special Victims Investigator-COPA	4	84,972				
1257 Director of Investigations - COPA	1	123,060	1	137,832	1	137,832
1257 Director of Investigations - COPA	1	112,608	1	111,024	1	111,024
1251 Evidence Specialist - COPA	1	112,260	1	102,732	1	102,732
1250 Digital Forensic Analyst - COPA	1	76,656	1	66,984	1	66,984
1249 Supervising Investigator - COPA	4	137,016	2	129,144	2	129,144
1249 Supervising Investigator - COPA	1	131,064	2	123,540	2	123,540
1249 Supervising Investigator - COPA	1	123,060	1	118,200	1	118,200
1249 Supervising Investigator - COPA	3	117,792	1	111,024	1	111,024
1249 Supervising Investigator - COPA	2	112,608	3	106,152	3	106,152
1249 Supervising Investigator - COPA	3	107,772	2	101,580	2	101,580
1249 Supervising Investigator - COPA	1	103,176	4	97,260	4	97,260
1248 Major Case Specialist - COPA	1	135,168	1	123,696	1	123,696
1248 Major Case Specialist - COPA	6	133,428	5	122,112	5	122,112
1248 Major Case Specialist - COPA	1	126,480	1	115,752	1	115,752
1248 Major Case Specialist - COPA	1	101,448	9	85,764	9	85,764
1248 Major Case Specialist - COPA	3	96,624				
1248 Major Case Specialist - COPA	4	93,708				
1247 Investigator - COPA	2	148,296	2	135,720	2	135,720
1247 Investigator - COPA	1	117,960	2	105,588	2	105,588
1247 Investigator - COPA	5	112,020	4	102,516	4	102,516
1247 Investigator - COPA	6	96,624	2	97,080	2	97,080
1247 Investigator - COPA	7	91,884	1	97,032	1	97,032
1247 Investigator - COPA	5	83,436	8	84,084	8	84,084
1247 Investigator - COPA	3	79,368	10	80,172	10	80,172
1247 Investigator - COPA	19	76,956	7	72,624	7	72,624
1247 Investigator - COPA			18	70,428	18	70,428
1171 Quality Management Analyst - COPA	1	91,884	1	80,172	1	80,172
1171 Quality Management Analyst - COPA	2	69,900	2	63,960	2	63,960
0422 Intake Aide	1	60,780	1	55,620	1	55,620
0422 Intake Aide	2	48,960	1	46,188	1	46,188
0422 Intake Aide			1	44,808	1	44,808
0302 Administrative Assistant II	1	58,020	1	50,688	1	50,688
Schedule Salary Adjustments		125,483		101,898		101,898
<b>Section Position Total</b>	<b>99</b>	<b>\$9,983,015</b>	<b>99</b>	<b>\$9,050,262</b>	<b>99</b>	<b>\$9,050,262</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3015 - Legal</b>						
9758 Assistant General Counsel	1	\$122,604	1	\$119,028	1	\$119,028
9680 Deputy Chief Administrator	1	152,748	1	140,976	1	140,976
3575 Case Liaison - COPA	1	64,668				
1668 Director of Mediation	1	95,604				
1666 Chief Investigative Law Officer	1	98,484	1	95,616	1	95,616
1664 Senior Litigation Counsel - COPA	1	108,792	1	105,624	1	105,624
1646 Attorney	1	91,884	3	80,172	3	80,172
1646 Attorney	5	84,972	3	77,772	3	77,772
1617 Paralegal II	1	80,304	1	70,152	1	70,152
1617 Paralegal II	1	73,188	2	63,972	2	63,972
1617 Paralegal II	2	64,668	1	59,184	1	59,184
0366 Staff Assistant - Excluded	1	56,172				
0302 Administrative Assistant II			1	46,188	1	46,188
Schedule Salary Adjustments		22,402		8,077		8,077
<b>Section Position Total</b>	<b>17</b>	<b>\$1,521,046</b>	<b>15</b>	<b>\$1,246,621</b>	<b>15</b>	<b>\$1,246,621</b>
<b>3020 - Public Outreach</b>						
9715 Director of News Affairs	1	\$115,488	1	\$112,128	1	\$112,128
3897 Community Outreach Coordinator	1	71,004				
3575 Case Liaison - COPA	1	80,304	1	70,152	1	70,152
3575 Case Liaison - COPA	1	66,684	1	59,184	1	59,184
1431 Senior Policy Analyst	1	82,620	1	80,208	1	80,208
0712 Senior Public Information Officer	1	83,472	1	78,672	1	78,672
0712 Senior Public Information Officer	1	70,872	2	63,780	2	63,780
0705 Director of Public Affairs	1	99,468	1	96,312	1	96,312
Schedule Salary Adjustments		5,475		4,789		4,789
<b>Section Position Total</b>	<b>8</b>	<b>\$675,387</b>	<b>8</b>	<b>\$629,005</b>	<b>8</b>	<b>\$629,005</b>
<b>3025 - Video Release and Transparency Unit</b>						
3575 Case Liaison - COPA	1	\$66,684	1	\$59,184	1	\$59,184
1257 Director of Investigations - COPA	1	146,232	1	132,480	1	132,480
1250 Digital Forensic Analyst - COPA	1	64,668	2	59,184	2	59,184
1249 Supervising Investigator - COPA	1	112,608	1	101,580	1	101,580
0708 FOIA Officer	3	66,684	4	59,184	4	59,184
0708 FOIA Officer	1	64,668				
Schedule Salary Adjustments		12,385		4,078		4,078
<b>Section Position Total</b>	<b>8</b>	<b>\$667,297</b>	<b>9</b>	<b>\$652,426</b>	<b>9</b>	<b>\$652,426</b>
<b>3030 - Policy, Research, and Analysis</b>						
9680 Deputy Chief Administrator	1	\$152,748	1	\$140,976	1	\$140,976
2056 Research Associate	1	93,708	1	85,764	1	85,764
1126 Senior Performance Analyst	1	80,472	1	75,852	1	75,852
06A6 Data Scientist	2	92,784	2	90,084	2	90,084
0310 Project Manager	1	92,784	1	90,084	1	90,084
Schedule Salary Adjustments		6,919		1,074		1,074
<b>Section Position Total</b>	<b>6</b>	<b>\$612,199</b>	<b>6</b>	<b>\$573,918</b>	<b>6</b>	<b>\$573,918</b>
<b>Position Total</b>	<b>157</b>	<b>\$15,281,436</b>	<b>154</b>	<b>\$13,671,755</b>	<b>154</b>	<b>\$13,671,755</b>
<b>Turnover</b>		<b>(797,952)</b>		<b>(827,399)</b>		<b>(827,399)</b>
<b>Position Net Total</b>	<b>157</b>	<b>\$14,483,484</b>	<b>154</b>	<b>\$12,844,356</b>	<b>154</b>	<b>\$12,844,356</b>

## 062 - COMMUNITY COMMISSION FOR PUBLIC SAFETY AND ACCOUNTABILITY

(062/1005/2005)

The Community Commission for Public Safety and Accountability is made up of two bodies; a citywide Community Commission, which has oversight authority over the Chicago Police Department, the Civilian Office of Police Accountability, and the Police Board; and District Councils elected in each police district to work to improve policing and public safety in the districts. The Community Commission and District Councils work to bring police officers and Chicago residents together to plan, prioritize, and build mutual trust; strengthen the police accountability system; give Chicagoans a meaningful new role in oversight; and explore and advance alternative effective approaches to public safety.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,718,538	\$1,924,119	\$1,924,119	\$227,490
0015 Schedule Salary Adjustments	27,872			
0020 Overtime	5,000			
0050 Stipends	483,000	483,000	483,000	
<b>0000 Personnel Services - Total*</b>	<b>\$3,234,410</b>	<b>\$2,407,119</b>	<b>\$2,407,119</b>	<b>\$227,490</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$10,000	\$10,000	\$10,000	
0139 For Professional Services for Information Technology Development	50,000	50,000	50,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	203,000	258,500	158,500	86,476
0143 Court Reporting			100,000	
0149 For Software Maintenance and Licensing	13,500	13,500	13,500	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	11,000			
0152 Advertising	10,000			
0153 Promotions	5,000			
0155 Rental of Property	200,000	200,000	200,000	
0159 Lease Purchase Agreements for Equipment and Machinery	35,000	35,000	35,000	
0165 Graphic Design Services	10,000	10,000	10,000	
0166 Dues, Subscriptions and Memberships	10,000	10,000	10,000	
0169 Technical Meeting Costs	102,000	102,000	102,000	
0179 Messenger Service	1,000	1,000	1,000	
0181 Mobile Communication Services	5,000	5,000	5,000	
0190 Telephone - Centrex Billings	5,000	5,000	5,000	
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	5,000	5,000	5,000	
<b>0100 Contractual Services - Total*</b>	<b>\$675,500</b>	<b>\$705,000</b>	<b>\$705,000</b>	<b>\$86,476</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$10,000	\$10,000	\$10,000	
0245 Reimbursement to Travelers	10,000	10,000	10,000	
<b>0200 Travel - Total*</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	
<b>0300 Commodities and Materials</b>				
0312 Software Purchases	\$11,000			
0319 Clothing	3,000			
0340 Material and Supplies	47,500	40,000	40,000	
0348 Books and Related Material	2,000	2,000	2,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$63,500</b>	<b>\$42,000</b>	<b>\$42,000</b>	
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>Appropriation Total*</b>	<b>\$4,003,410</b>	<b>\$3,184,119</b>	<b>\$3,184,119</b>	<b>\$313,966</b>

**0100 - Corporate Fund**  
**062 - Community Commission for Public Safety and Accountability - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration</b>						
9962 Executive Director - Community Commission for Public Safety and Accountability	1	\$165,240	1	\$148,140	1	\$148,140
9812 First Deputy Director	1	145,092	1	143,808	1	143,808
9756 General Counsel	1	152,748	1	138,180	1	138,180
9684 Deputy Director	1	152,748	1	138,180	1	138,180
3858 Director / Community Liaison	1	91,884				
1609 Associate General Counsel-CCPSA	1	107,712	1	104,580	1	104,580
0802 Executive Administrative Assistant II	1	95,952	1	90,444	1	90,444
0705 Director of Public Affairs	1	98,484	1	95,616	1	95,616
0703 Public Relations Representative III	1	71,004				
0383 Director of Administrative Services	1	118,128	1	89,208	1	89,208
0310 Project Manager	1	107,712	1	104,580	1	104,580
0306 Assistant Director			1	125,088	1	125,088
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		14,175				
<b>Section Position Total</b>	<b>12</b>	<b>\$1,379,835</b>	<b>11</b>	<b>\$1,231,776</b>	<b>11</b>	<b>\$1,231,776</b>
<b>3010 - District Council</b>						
9684 Deputy Director	1	\$152,748	1	\$138,180	1	\$138,180
3897 Community Outreach Coordinator	6	71,004	5	64,992	5	64,992
3858 Director / Community Liaison			1	89,256	1	89,256
0310 Project Manager	5	107,712	2	104,580	2	104,580
0306 Assistant Director	1	118,128				
0303 Administrative Assistant III	1	63,732	1	53,952	1	53,952
Schedule Salary Adjustments		13,697				
<b>Section Position Total</b>	<b>14</b>	<b>\$1,312,889</b>	<b>10</b>	<b>\$815,508</b>	<b>10</b>	<b>\$815,508</b>
<b>3015 - Policy Research Development</b>						
8780 Director of Research and Planning	1	\$148,296	1	\$138,180	1	\$138,180
1431 Senior Policy Analyst	1	90,060	1	87,432	1	87,432
1430 Policy Analyst	1	84,000	1	81,552	1	81,552
<b>Section Position Total</b>	<b>3</b>	<b>\$322,356</b>	<b>3</b>	<b>\$307,164</b>	<b>3</b>	<b>\$307,164</b>
<b>Position Total</b>	<b>29</b>	<b>\$3,015,080</b>	<b>24</b>	<b>\$2,354,448</b>	<b>24</b>	<b>\$2,354,448</b>
<b>Turnover</b>		<b>(268,670)</b>		<b>(430,329)</b>		<b>(430,329)</b>
<b>Position Net Total</b>	<b>29</b>	<b>\$2,746,410</b>	<b>24</b>	<b>\$1,924,119</b>	<b>24</b>	<b>\$1,924,119</b>



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

(067/1005/2005)

The Department of Buildings ("DOB") maintains building safety for residents and visitors by enforcing the Chicago Building Code through building permits, building inspections, trade licensing, and regulatory review. 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 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$27,137,145	\$21,153,286	\$21,153,286	\$18,002,030
0012 Contract Wage Increment - Prevailing Rate	60,997	48,272	48,272	
0015 Schedule Salary Adjustments	152,149	43,266	43,266	
0020 Overtime	1,185,958	75,000	75,000	620,714
0032 Reimbursable Overtime	300,000	300,000	300,000	512,640
0039 For the Employment of Students as Trainees	160,000			
<b>0000 Personnel Services - Total*</b>	<b>\$28,996,249</b>	<b>\$21,619,824</b>	<b>\$21,619,824</b>	<b>\$19,135,384</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$5,000	\$34,000	\$34,000	\$20,970
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,872,867	2,000,000	2,000,000	1,356,736
0143 Court Reporting				550
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	24,000	24,000	24,000	1,208
0159 Lease Purchase Agreements for Equipment and Machinery	330,098	299,818	299,818	57,928
0162 Repair/Maintenance of Equipment	87,000	17,000	17,000	14,208
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	1,040
0169 Technical Meeting Costs	10,000	10,000	10,000	
0178 Freight and Express Charges	250	250	250	145
<b>0100 Contractual Services - Total*</b>	<b>\$3,330,715</b>	<b>\$2,386,568</b>	<b>\$2,386,568</b>	<b>\$1,452,785</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$360,000	\$200,000	\$200,000	\$157,727
0270 Local Transportation	8,750	8,750	8,750	
<b>0200 Travel - Total*</b>	<b>\$368,750</b>	<b>\$208,750</b>	<b>\$208,750</b>	<b>\$157,727</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$39,400	\$10,000	\$10,000	
0350 Stationery and Office Supplies	52,000	52,000	52,000	19,006
<b>0300 Commodities and Materials - Total*</b>	<b>\$91,400</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$19,006</b>
<b>0900 Financial Purposes as Specified</b>				
0989 For Refunds for Cancelled Voucher Warrants and Payroll Checks and for Refunding Duplicate Payments and Payments Made in Error	50,000	50,000	50,000	2,687
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$2,687</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$32,847,114</b>	<b>\$24,337,142</b>	<b>\$24,337,142</b>	<b>\$20,777,589</b>

**0100 - Corporate Fund**  
**067 - Department of Buildings - Continued**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3006 - Administration</b>						
<b>4001 - Office of the Commissioner</b>						
9967	1	\$180,768	1	\$180,768	1	\$180,768
9813	1	164,004	1	142,404	1	142,404
9679	1	152,748	1	136,812	1	136,812
9660	1	175,068	1	157,284	1	157,284
2131	1	129,048	1	118,104	1	118,104
1912	1	110,256	1	99,228	1	99,228
1430	1	101,472	1	98,520	1	98,520
1430	1	69,384	1	67,368	1	67,368
0705	1	114,336	1	111,000	1	111,000
0308	1	112,260	1	98,016	1	98,016
0308	1	97,668	1	89,388	1	89,388
		19,278		3,924		3,924
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,426,290</b>	<b>11</b>	<b>\$1,302,816</b>	<b>11</b>	<b>\$1,302,816</b>
<b>4002 - Finance and Administration Services</b>						
1327	1	\$132,708	1	\$125,088	1	\$125,088
1301	1	112,260	1	98,016	1	98,016
0313	1	118,128	1	127,608	1	127,608
0308	1	112,260	1	102,732	1	102,732
				1,965		1,965
<b>Subsection Position Total</b>	<b>4</b>	<b>\$475,356</b>	<b>4</b>	<b>\$455,409</b>	<b>4</b>	<b>\$455,409</b>
<b>4004 - Freedom of Information</b>						
0216	1	\$108,792	1	\$105,624	1	\$105,624
<b>Subsection Position Total</b>	<b>1</b>	<b>\$108,792</b>	<b>1</b>	<b>\$105,624</b>	<b>1</b>	<b>\$105,624</b>
<b>Section Position Total</b>	<b>16</b>	<b>\$2,010,438</b>	<b>16</b>	<b>\$1,863,849</b>	<b>16</b>	<b>\$1,863,849</b>
<b>3012 - Information Technology</b>						
<b>4057 - Information Systems</b>						
9679	1	\$135,084	1	\$115,992	1	\$115,992
0673	1	133,428	1	122,112	1	122,112
0662			1	77,772	1	77,772
0647	1	86,520				
0601	1	133,524	1	119,028	1	119,028
		7,065				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$495,621</b>	<b>4</b>	<b>\$434,904</b>	<b>4</b>	<b>\$434,904</b>
<b>4059 - Data Processing</b>						
0308	1	\$112,260	1	\$102,732	1	\$102,732
0308	1	102,336	1	93,660	1	93,660
0308	1	64,668	1	59,184	1	59,184
0303	1	102,336	1	93,660	1	93,660
0303	1	58,956	1	53,952	1	53,952
0302	6	84,972	5	77,772	5	77,772
0302	1	67,344	1	74,280	1	74,280
0302	1		1	58,872	1	58,872
		3,031		897		897
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,020,763</b>	<b>12</b>	<b>\$926,097</b>	<b>12</b>	<b>\$926,097</b>
<b>Section Position Total</b>	<b>16</b>	<b>\$1,516,384</b>	<b>16</b>	<b>\$1,361,001</b>	<b>16</b>	<b>\$1,361,001</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3015 - Plan Review</b>						
5620 Structural Engineer	1	\$133,428	1	\$122,112	1	\$122,112
5425 Project Manager - Buildings	1	150,852	1	140,820	1	140,820
5425 Project Manager - Buildings	5	133,428	1	138,060	1	138,060
5425 Project Manager - Buildings	1	115,872	5	122,112	5	122,112
5425 Project Manager - Buildings	5	93,708	1	101,472	1	101,472
5425 Project Manager - Buildings			4	85,764	4	85,764
5404 Architect IV	8	133,428	8	122,112	8	122,112
5151 Electrical Inspector	1	10,117.99M	1	9,358.50M	1	9,358.50M
2184 Ventilation and Furnace Inspector	3	9,574.93M	3	9,191.87M	3	9,191.87M
2135 Cooling Plant Inspector	2	9,550.67M	2	9,360M	2	9,360M
0313 Assistant Commissioner	2	118,128	2	111,000	2	111,000
0311 Projects Administrator	1	109,872	1	106,668	1	106,668
0311 Projects Administrator	2	106,644	2	103,560	2	103,560
Schedule Salary Adjustments		4,523		1,715		1,715
<b>Section Position Total</b>	<b>32</b>	<b>\$3,862,524</b>	<b>32</b>	<b>\$3,638,328</b>	<b>32</b>	<b>\$3,638,328</b>
<b>3016 - Code Enforcement</b>						
<b>4073 - Vacant Property Management</b>						
2152 Chief Building/Construction Inspector			1	\$120,204	1	\$120,204
2151 Supervising Building/Construction Inspector	1	162,660	1	148,860	1	148,860
2151 Supervising Building/Construction Inspector	1	135,120				
2151 Supervising Building/Construction Inspector	1	96,648				
2150 Building/Construction Inspector	5	148,260	5	135,684	5	135,684
2150 Building/Construction Inspector	1	135,120	1	129,528	1	129,528
2150 Building/Construction Inspector	1	129,012	1	123,660	1	123,660
2150 Building/Construction Inspector	1	123,120	1	118,068	1	118,068
2150 Building/Construction Inspector	2	112,212	1	112,668	1	112,668
2150 Building/Construction Inspector	2	106,032	2	102,696	2	102,696
2150 Building/Construction Inspector	2	88,104	2	97,032	2	97,032
2150 Building/Construction Inspector			2	80,616	2	80,616
1912 Project Coordinator	1	100,476	1	94,704	1	94,704
Schedule Salary Adjustments		19,820		5,135		5,135
<b>Subsection Position Total</b>	<b>18</b>	<b>\$2,255,972</b>	<b>18</b>	<b>\$2,091,935</b>	<b>18</b>	<b>\$2,091,935</b>

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

**3016 - Code Enforcement - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4270 - Conservation</b>						
8315 Mason Inspector	1	\$9,687.60M				
2152 Chief Building/Construction Inspector	1	125,052				
2151 Supervising Building/Construction Inspector	1	162,660				
2151 Supervising Building/Construction Inspector	1	141,552				
2150 Building/Construction Inspector	2	148,260				
2150 Building/Construction Inspector	2	141,552				
2150 Building/Construction Inspector	5	129,012				
2150 Building/Construction Inspector	1	123,120				
2150 Building/Construction Inspector	3	112,212				
2150 Building/Construction Inspector	3	106,032				
2150 Building/Construction Inspector	3	96,648				
2150 Building/Construction Inspector	7	88,104				
1912 Project Coordinator	1	110,256				
Schedule Salary Adjustments		34,779				
<b>Subsection Position Total</b>	<b>31</b>	<b>\$3,599,758</b>				
<b>4272 - Strategic Task Force</b>						
2151 Supervising Building/Construction Inspector	1	\$141,552				
2150 Building/Construction Inspector	2	129,012				
2150 Building/Construction Inspector	2	106,032				
2150 Building/Construction Inspector	2	88,104				
2123 Assistant Director of Conservation Inspections	1	125,052				
1302 Administrative Services Officer II	1	135,168				
0302 Administrative Assistant II	1	84,972				
Schedule Salary Adjustments		5,489				
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,138,529</b>				
<b>Section Position Total</b>	<b>59</b>	<b>\$6,994,259</b>	<b>18</b>	<b>\$2,091,935</b>	<b>18</b>	<b>\$2,091,935</b>
<b>3017 - Code Compliance</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$132,780	1	\$132,780
2151 Supervising Building/Construction Inspector	1	135,120				
2150 Building/Construction Inspector	1	92,304				
2120 Manager of Regulatory Review	1	142,536	1	134,112	1	134,112
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
Schedule Salary Adjustments		17,584				
<b>Section Position Total</b>	<b>5</b>	<b>\$637,960</b>	<b>3</b>	<b>\$356,280</b>	<b>3</b>	<b>\$356,280</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3025 - Technical Inspections</b>						
<b>4076 - New Construction Inspection</b>						
8315 Mason Inspector	1	\$9,687.60M	1	\$9,496.93M	1	\$9,496.93M
2151 Supervising Building/Construction Inspector	2	162,660	2	148,860	2	148,860
2151 Supervising Building/Construction Inspector			1	88,440	1	88,440
2150 Building/Construction Inspector	3	148,260	3	135,684	3	135,684
2150 Building/Construction Inspector	4	141,552	5	123,660	5	123,660
2150 Building/Construction Inspector	1	135,120	2	118,068	2	118,068
2150 Building/Construction Inspector	1	129,012	1	112,668	1	112,668
2150 Building/Construction Inspector	3	112,212	1	102,696	1	102,696
2150 Building/Construction Inspector	2	106,032	3	97,032	3	97,032
2150 Building/Construction Inspector	4	88,104	2	80,616	2	80,616
Schedule Salary Adjustments		22,684		19,340		19,340
<b>Subsection Position Total</b>	<b>21</b>	<b>\$2,640,491</b>	<b>21</b>	<b>\$2,448,643</b>	<b>21</b>	<b>\$2,448,643</b>
<b>4077 - Special Inspections Program (PPA)</b>						
2151 Supervising Building/Construction Inspector	1	\$141,552	1	\$148,860	1	\$148,860
2151 Supervising Building/Construction Inspector	1	116,436	1	129,528	1	129,528
2150 Building/Construction Inspector	1	129,012	1	118,068	1	118,068
2150 Building/Construction Inspector	1	112,212	1	102,696	1	102,696
2150 Building/Construction Inspector	1	88,104	2	80,616	2	80,616
Schedule Salary Adjustments		6,507		3,852		3,852
<b>Subsection Position Total</b>	<b>5</b>	<b>\$593,823</b>	<b>6</b>	<b>\$664,236</b>	<b>6</b>	<b>\$664,236</b>
<b>4085 - Electrical Code Compliance Inspection</b>						
5156 Chief Electrical Inspector	1	\$127,584	1	\$123,864	1	\$123,864
5153 Supervisor of Electrical Inspectors	3	10,226.67M	3	9,732.50M	3	9,732.50M
5151 Electrical Inspector	25	10,117.99M	25	9,358.50M	25	9,358.50M
<b>Subsection Position Total</b>	<b>29</b>	<b>\$3,531,141</b>	<b>29</b>	<b>\$3,281,784</b>	<b>29</b>	<b>\$3,281,784</b>
<b>4090 - Elevator Code Compliance Inspection</b>						
2138 Assistant Chief Elevator Inspector	1	\$13,492.05M	1	\$12,943.23M	1	\$12,943.23M
2137 Elevator Inspector	12	12,698.40M	12	12,181.87M	12	12,181.87M
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,990,475</b>	<b>13</b>	<b>\$1,909,508</b>	<b>13</b>	<b>\$1,909,508</b>
<b>4095 - Mechanical Equipment Inspection</b>						
2188 Chief Ventilation and Mechanical Equipment Inspector	1	\$121,380				
2185 Supervising Ventilation and Furnace Inspector	1	9,663.33M	1	9,276.80M	1	9,276.80M
2184 Ventilation and Furnace Inspector	11	9,574.93M	12	9,191.87M	12	9,191.87M
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,501,231</b>	<b>13</b>	<b>\$1,434,951</b>	<b>13</b>	<b>\$1,434,951</b>
<b>4096 - Refrigeration Inspections</b>						
2136 Supervising Cooling Plant Inspector	1	\$9,897.33M	1	\$9,706.67M	1	\$9,706.67M
2135 Cooling Plant Inspector	9	9,550.67M	9	9,360M	9	9,360M
<b>Subsection Position Total</b>	<b>10</b>	<b>\$1,150,240</b>	<b>10</b>	<b>\$1,127,360</b>	<b>10</b>	<b>\$1,127,360</b>

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

**3025 - Technical Inspections - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4100 - Boiler Inspections</b>						
2105 Boiler Inspector	6	\$9,843.60M	6	\$9,654.67M	6	\$9,654.67M
2101 Chief Boiler Inspector	1	10,822.93M	1	10,621.87M	1	10,621.87M
<b>Subsection Position Total</b>	<b>7</b>	<b>\$838,614</b>	<b>7</b>	<b>\$822,598</b>	<b>7</b>	<b>\$822,598</b>
<b>4105 - Iron Inspections</b>						
2164 Iron Inspector	3	\$10,226.67M	3	\$10,020.40M	3	\$10,020.40M
<b>Subsection Position Total</b>	<b>3</b>	<b>\$368,160</b>	<b>3</b>	<b>\$360,734</b>	<b>3</b>	<b>\$360,734</b>
<b>4115 - Construction Equipment Inspection</b>						
7610 Construction Equipment Inspector	5	\$10,504M	5	\$9,984M	5	\$9,984M
<b>Subsection Position Total</b>	<b>5</b>	<b>\$630,240</b>	<b>5</b>	<b>\$599,040</b>	<b>5</b>	<b>\$599,040</b>
<b>Section Position Total</b>	<b>106</b>	<b>\$13,244,415</b>	<b>107</b>	<b>\$12,648,854</b>	<b>107</b>	<b>\$12,648,854</b>
<b>3040 - Small Projects</b>						
<b>4037 - Short Forms</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$121,404	1	\$121,404
5404 Architect IV	1	133,428	1	122,112	1	122,112
5151 Electrical Inspector	1	10,117.99M	1	9,358.50M	1	9,358.50M
2131 Coordinator of Special Projects - Buildings	1	135,168	1	118,104	1	118,104
0302 Administrative Assistant II	1	84,972	1	74,280	1	74,280
0302 Administrative Assistant II	1	81,168	1	70,860	1	70,860
Schedule Salary Adjustments		11,389		6,438		6,438
<b>Subsection Position Total</b>	<b>6</b>	<b>\$702,625</b>	<b>6</b>	<b>\$625,500</b>	<b>6</b>	<b>\$625,500</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$702,625</b>	<b>6</b>	<b>\$625,500</b>	<b>6</b>	<b>\$625,500</b>
<b>Position Total</b>	<b>240</b>	<b>\$28,968,605</b>	<b>198</b>	<b>\$22,585,747</b>	<b>198</b>	<b>\$22,585,747</b>
<b>Turnover</b>		<b>(1,679,311)</b>		<b>(1,389,195)</b>		<b>(1,389,195)</b>
<b>Position Net Total</b>	<b>240</b>	<b>\$27,289,294</b>	<b>198</b>	<b>\$21,196,552</b>	<b>198</b>	<b>\$21,196,552</b>

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

(070/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$17,618,209	\$15,810,825	\$15,810,825	\$13,649,234
0015 Schedule Salary Adjustments	271,342	119,808	119,808	
0020 Overtime	20,893	20,893	20,893	3,806
0039 For the Employment of Students as Trainees	63,414	23,414	23,414	4,211
<b>0000 Personnel Services - Total*</b>	<b>\$17,973,858</b>	<b>\$15,974,940</b>	<b>\$15,974,940</b>	<b>\$13,657,251</b>
<b>0100 Contractual Services</b>				
0124 Investigation Costs	\$102,912	\$152,912	\$152,912	\$65,272
0130 Postage	82,921	78,972	78,972	71,448
0135 For Delegate Agencies	4,407,039	4,407,039	4,407,039	3,397,666
0138 For Professional Services for Information Technology Maintenance	517,682	542,922	542,922	561,711
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	200,000	188,396	188,396	159,028
0143 Court Reporting	6,100	6,100	6,100	7,359
0148 Testing and Inspecting	27,112	27,112	27,112	9,761
0149 For Software Maintenance and Licensing	6,000	2,655	2,655	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	3,904	3,904	3,904	1,500
0152 Advertising	79,891	79,891	79,891	69,213
0157 Rental of Equipment and Services	74,555	54,821	54,821	51,265
0159 Lease Purchase Agreements for Equipment and Machinery	129,200	109,515	109,515	86,812
0162 Repair/Maintenance of Equipment	10,000	27,700	27,700	26,312
0166 Dues, Subscriptions and Memberships	16,188	16,188	16,188	14,077
0169 Technical Meeting Costs	2,829	2,829	2,829	1,295
0179 Messenger Service	950	950	950	752
<b>0100 Contractual Services - Total*</b>	<b>\$5,667,283</b>	<b>\$5,701,906</b>	<b>\$5,701,906</b>	<b>\$4,523,471</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$15,830	\$15,830	\$15,830	\$8,189
0245 Reimbursement to Travelers	2,936	2,936	2,936	
0270 Local Transportation	450	450	450	248
<b>0200 Travel - Total*</b>	<b>\$19,216</b>	<b>\$19,216</b>	<b>\$19,216</b>	<b>\$8,437</b>
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$10,061	\$45,236	\$45,236	\$48,142
0340 Material and Supplies	12,427	12,427	12,427	5,423
0348 Books and Related Material	300	300	300	210
0350 Stationery and Office Supplies	65,803	45,803	45,803	38,584
0360 Repair Parts and Material	1,768	1,768	1,768	713
<b>0300 Commodities and Materials - Total*</b>	<b>\$90,359</b>	<b>\$105,534</b>	<b>\$105,534</b>	<b>\$93,072</b>
<b>0500 Permanent Improvements</b>				
0540 Construction of Buildings and Other Structures	10,000	10,000	10,000	7,556
<b>0500 Permanent Improvements - Total*</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$7,556</b>

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

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9400 Transfers and Reimbursements</b>					
9438	For Services Provided by the Department of Fleet and Facilities Management	85,447	51,000	51,000	51,000
<b>9400 Transfers and Reimbursements - Total</b>		<b>\$85,447</b>	<b>\$51,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>Appropriation Total*</b>		<b>\$23,846,163</b>	<b>\$21,862,596</b>	<b>\$21,862,596</b>	<b>\$18,340,787</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations	No	2023 Revised	No	2023 Appropriation	
		Rate		Rate		Rate	
<b>3005 - Administration</b>							
<b>4005 - Management</b>							
9970	Commissioner of Business Affairs and Consumer Protection	1	\$180,768	1	\$180,768	1	\$180,768
9813	Managing Deputy Commissioner	1	145,092	1	143,808	1	143,808
9660	First Deputy Commissioner	1	164,004	1	152,652	1	152,652
1651	Office Administrator	1	74,796	1	72,612	1	72,612
1430	Policy Analyst	1	75,732	1	73,524	1	73,524
0604	Senior Systems Programmer	1	133,428	1	122,112	1	122,112
0320	Assistant to the Commissioner	1	110,256	1	103,920	1	103,920
0313	Assistant Commissioner	1	118,128	1	104,580	1	104,580
0303	Administrative Assistant III	1	58,956	1	66,984	1	66,984
	Schedule Salary Adjustments		15,747		2,540		2,540
<b>Subsection Position Total</b>		<b>9</b>	<b>\$1,076,907</b>	<b>9</b>	<b>\$1,023,500</b>	<b>9</b>	<b>\$1,023,500</b>
<b>4009 - Finance and Payroll</b>							
2989	Grants Research Specialist	1	\$84,972	1	\$77,772	1	\$77,772
1912	Project Coordinator	1	67,656				
1304	Supervisor of Personnel Services	1	120,960	1	114,012	1	114,012
1301	Administrative Services Officer I	1	112,260	1	102,732	1	102,732
0313	Assistant Commissioner	1	118,128	1	98,520	1	98,520
0110	Accountant	1	112,260	1	102,732	1	102,732
	Schedule Salary Adjustments		10,330				
<b>Subsection Position Total</b>		<b>6</b>	<b>\$626,566</b>	<b>5</b>	<b>\$495,768</b>	<b>5</b>	<b>\$495,768</b>
<b>Section Position Total</b>		<b>15</b>	<b>\$1,703,473</b>	<b>14</b>	<b>\$1,519,268</b>	<b>14</b>	<b>\$1,519,268</b>



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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Advocacy and Outreach</b>						
<b>4020 - Cable Municipal Channel</b>						
1912 Project Coordinator	1	\$95,952	1	\$90,444	1	\$90,444
1912 Project Coordinator	1	74,244	1	66,804	1	66,804
0948 Studio Equipment Engineer			1	99,228	1	99,228
0947 Studio Equipment Manager	1	119,436	1	115,956	1	115,956
0943 Station Manager	1	122,604	1	119,436	1	119,436
0938 Senior Videographer	1	81,012	1	76,356	1	76,356
0937 Supervising Videographer	1	100,476	1	94,704	1	94,704
0926 Television Production Specialist	1	74,244	1	69,984	1	69,984
0729 Information Coordinator	1	77,892	1	80,652	1	80,652
0705 Director of Public Affairs	1	104,556	1	101,508	1	101,508
0703 Public Relations Representative III	1	88,140				
0310 Project Manager	1	75,000	1	75,000	1	75,000
Schedule Salary Adjustments		6,827		2,776		2,776
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,020,383</b>	<b>11</b>	<b>\$992,848</b>	<b>11</b>	<b>\$992,848</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,020,383</b>	<b>11</b>	<b>\$992,848</b>	<b>11</b>	<b>\$992,848</b>
<b>3011 - Intergovernmental Affairs and Special Projects</b>						
0712 Senior Public Information Officer	1	\$110,256	1	\$103,920	1	\$103,920
0313 Assistant Commissioner	1	118,128	1	98,556	1	98,556
0303 Administrative Assistant III	1	81,168				
0302 Administrative Assistant II			1	74,280	1	74,280
Schedule Salary Adjustments		11,032				
<b>Section Position Total</b>	<b>3</b>	<b>\$320,584</b>	<b>3</b>	<b>\$276,756</b>	<b>3</b>	<b>\$276,756</b>
<b>3012 - Small Business Advocacy</b>						
3092 Program Director	1	\$90,660				
1912 Project Coordinator	1	100,476	1	90,444	1	90,444
1912 Project Coordinator	1	70,872	1	75,996	1	75,996
1912 Project Coordinator	2	67,656	2	63,780	2	63,780
0313 Assistant Commissioner	1	118,128	1	94,680	1	94,680
0310 Project Manager			1	77,250	1	77,250
0302 Administrative Assistant II	1	48,960	1	74,280	1	74,280
Schedule Salary Adjustments		15,750		1,470		1,470
<b>Section Position Total</b>	<b>7</b>	<b>\$580,158</b>	<b>7</b>	<b>\$541,680</b>	<b>7</b>	<b>\$541,680</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3013 - Small Business Center</b>						
<b>4041 - Assistance and Licensing</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$119,028	1	\$119,028
9003 Criminal History Analyst	1	117,684	1	102,732	1	102,732
9003 Criminal History Analyst	1	102,336	1	93,660	1	93,660
1912 Project Coordinator	1	70,872	1	66,804	1	66,804
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
0352 Business Consultant Supervisor	1	90,660	1	99,228	1	99,228
0352 Business Consultant Supervisor	2	82,644	2	81,552	2	81,552
0351 Senior Business Consultant	1	107,100	1	93,660	1	93,660
0351 Senior Business Consultant	3	102,336	4	89,388	4	89,388
0351 Senior Business Consultant	1	76,656	1	76,992	1	76,992
0350 Business Consultant	1	69,912	1	63,972	1	63,972
0350 Business Consultant	6	64,668	4	59,184	4	59,184
0313 Assistant Commissioner	2	118,128	1	93,744	1	93,744
Schedule Salary Adjustments		52,819		27,565		27,565
<b>Subsection Position Total</b>	<b>22</b>	<b>\$1,987,339</b>	<b>20</b>	<b>\$1,658,557</b>	<b>20</b>	<b>\$1,658,557</b>
<b>4042 - Operations Support</b>						
0352 Business Consultant Supervisor	1	\$82,644	1	\$75,996	1	\$75,996
0303 Administrative Assistant III	1	102,336	2	89,388	2	89,388
0303 Administrative Assistant III	1	97,668				
Schedule Salary Adjustments		4,672		3,382		3,382
<b>Subsection Position Total</b>	<b>3</b>	<b>\$287,320</b>	<b>3</b>	<b>\$258,154</b>	<b>3</b>	<b>\$258,154</b>
<b>4043 - Public Way Use</b>						
0430 Clerk III			1	\$37,224	1	\$37,224
0352 Business Consultant Supervisor	1	90,660	1	77,892	1	77,892
0350 Business Consultant	1	64,668	2	59,184	2	59,184
0303 Administrative Assistant III	1	84,972				
0303 Administrative Assistant III	1	58,956				
0192 Auditor II			1	102,516	1	102,516
Schedule Salary Adjustments		3,112		3,404		3,404
<b>Subsection Position Total</b>	<b>4</b>	<b>\$302,368</b>	<b>5</b>	<b>\$339,404</b>	<b>5</b>	<b>\$339,404</b>
<b>Section Position Total</b>	<b>29</b>	<b>\$2,577,027</b>	<b>28</b>	<b>\$2,256,115</b>	<b>28</b>	<b>\$2,256,115</b>
<b>3018 - Public Vehicle Licenses and Permits</b>						
<b>4024 - Public Vehicle Operations</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$119,436	1	\$119,436
9003 Criminal History Analyst	1	76,656	1	70,152	1	70,152
3092 Program Director	1	139,056	1	131,064	1	131,064
1912 Project Coordinator	1	70,872	3	63,780	3	63,780
1912 Project Coordinator	2	67,656				
0313 Assistant Commissioner	1	118,128	1	101,580	1	101,580
0308 Staff Assistant	1	93,252	1	59,184	1	59,184
Schedule Salary Adjustments		27,771		3,875		3,875
<b>Subsection Position Total</b>	<b>8</b>	<b>\$796,131</b>	<b>8</b>	<b>\$676,631</b>	<b>8</b>	<b>\$676,631</b>

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

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4025 - Medallion Licensing</b>						
0308 Staff Assistant	1	\$107,100	1	\$98,016	1	\$98,016
0308 Staff Assistant	1	64,668	1	93,660	1	93,660
0303 Administrative Assistant III	2	58,956	1	93,660	1	93,660
0302 Administrative Assistant II	1	81,168	1	77,772	1	77,772
0302 Administrative Assistant II	1	48,960	1	70,860	1	70,860
0302 Administrative Assistant II			1	53,088	1	53,088
Schedule Salary Adjustments		3,895		5,595		5,595
<b>Subsection Position Total</b>	<b>6</b>	<b>\$423,703</b>	<b>6</b>	<b>\$492,651</b>	<b>6</b>	<b>\$492,651</b>
<b>4026 - Vehicle Inspection</b>						
1276 Supervisor of Public Vehicle Inspectors	1	\$123,120	1	\$112,668	1	\$112,668
1276 Supervisor of Public Vehicle Inspectors	1	76,608	1	66,972	1	66,972
1275 Senior Public Vehicle Inspector	2	112,260	1	102,732	1	102,732
1275 Senior Public Vehicle Inspector			1	98,016	1	98,016
1274 Public Vehicle Inspector	2	102,336	1	93,660	1	93,660
1274 Public Vehicle Inspector			1	89,388	1	89,388
0322 Special Assistant	1	112,080	1	108,816	1	108,816
Schedule Salary Adjustments		3,080		4,758		4,758
<b>Subsection Position Total</b>	<b>7</b>	<b>\$744,080</b>	<b>7</b>	<b>\$677,010</b>	<b>7</b>	<b>\$677,010</b>
<b>4027 - Public Passenger Chauffeur Licensing</b>						
0430 Clerk III	1	\$70,608	1	\$61,632	1	\$61,632
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III	1	73,188	1	63,972	1	63,972
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0302 Administrative Assistant II	1	73,932	1	67,668	1	67,668
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		2,744		4,747		4,747
<b>Subsection Position Total</b>	<b>6</b>	<b>\$430,724</b>	<b>5</b>	<b>\$345,631</b>	<b>5</b>	<b>\$345,631</b>
<b>Section Position Total</b>	<b>27</b>	<b>\$2,394,638</b>	<b>26</b>	<b>\$2,191,923</b>	<b>26</b>	<b>\$2,191,923</b>

**3019 - Local Liquor Control**

9658 Local Liquor Control Commissioner	1	\$152,748	1	\$133,668	1	\$133,668
0352 Business Consultant Supervisor	1	115,488	1	108,864	1	108,864
0351 Senior Business Consultant	1	93,252	1	80,652	1	80,652
0351 Senior Business Consultant	1	88,140	1	64,992	1	64,992
0351 Senior Business Consultant	1	76,656				
0350 Business Consultant	1	64,668	1	70,152	1	70,152
0350 Business Consultant			1	63,972	1	63,972
0313 Assistant Commissioner	1	118,128	1	104,580	1	104,580
0313 Assistant Commissioner			1	96,600	1	96,600
0310 Project Manager	1	77,256	1	75,000	1	75,000
Schedule Salary Adjustments		17,934		9,105		9,105
<b>Section Position Total</b>	<b>8</b>	<b>\$804,270</b>	<b>9</b>	<b>\$807,585</b>	<b>9</b>	<b>\$807,585</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3031 - Business Compliance Enforcement</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$119,028	1	\$119,028
1212 Manager of Business Compliance Investigations	1	132,708	1	119,436	1	119,436
1212 Manager of Business Compliance Investigations	1	115,488	1	103,920	1	103,920
1211 Supervisor of Business Compliance Investigations	1	120,960	2	108,864	2	108,864
1211 Supervisor of Business Compliance Investigations	2	115,488	2	99,228	2	99,228
1211 Supervisor of Business Compliance Investigations	3	105,276	4	94,704	4	94,704
1211 Supervisor of Business Compliance Investigations	2	100,476	2	73,332	2	73,332
1211 Supervisor of Business Compliance Investigations	1	86,520	1	69,984	1	69,984
1211 Supervisor of Business Compliance Investigations	1	80,628				
1211 Supervisor of Business Compliance Investigations	1	74,244				
1210 Business Compliance Investigator	9	123,168	4	112,716	4	112,716
1210 Business Compliance Investigator	1	117,684	7	107,700	7	107,700
1210 Business Compliance Investigator	6	112,260	5	102,732	5	102,732
1210 Business Compliance Investigator	4	107,100	6	98,016	6	98,016
1210 Business Compliance Investigator	2	88,140	1	93,660	1	93,660
1210 Business Compliance Investigator	2	84,120	2	76,992	2	76,992
1210 Business Compliance Investigator	5	80,304	3	73,488	3	73,488
1210 Business Compliance Investigator	3	76,656	5	70,152	5	70,152
1210 Business Compliance Investigator	2	73,188	2	66,984	2	66,984
1210 Business Compliance Investigator	12	71,004	11	64,992	11	64,992
0308 Staff Assistant	1	93,252	1	85,344	1	85,344
0303 Administrative Assistant III	1	77,424	1	81,468	1	81,468
0303 Administrative Assistant III	1	58,956				
0302 Administrative Assistant II	2	48,960	1	70,860	1	70,860
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		61,587		41,295		41,295
<b>Section Position Total</b>	<b>65</b>	<b>\$6,185,115</b>	<b>64</b>	<b>\$5,652,075</b>	<b>64</b>	<b>\$5,652,075</b>
<b>3032 - Office of Labor Standards</b>						
9837 Chief Investigator	2	\$118,128				
9689 Director of Labor Standards	1	133,668	1	129,780	1	129,780
1645 Associate Staff Attorney	1	72,204				
1208 Labor Standards Investigator	1	112,020	1	84,084	1	84,084
1208 Labor Standards Investigator	1	96,624	1	72,624	1	72,624
1208 Labor Standards Investigator	2	83,436	5	70,428	5	70,428
1208 Labor Standards Investigator	1	79,368				
1208 Labor Standards Investigator	2	76,956				
0641 Forensic Data Analyst	2	86,520				
0313 Assistant Commissioner	1	118,128	1	127,608	1	127,608
0303 Administrative Assistant III	1	84,972	1	53,952	1	53,952
Schedule Salary Adjustments		24,922		5,782		5,782
<b>Section Position Total</b>	<b>15</b>	<b>\$1,451,986</b>	<b>10</b>	<b>\$825,970</b>	<b>10</b>	<b>\$825,970</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3046 - Prosecutions and Adjudications</b>						
<b>4046 - Prosecutions</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$119,028	1	\$119,028
1645 Associate Staff Attorney	6	72,204	6	70,104	6	70,104
1640 Senior Attorney	1	94,500				
1631 Law Clerk	12,000H	17.00H	12,000H	17.00H	12,000H	17.00H
1210 Business Compliance Investigator	1	123,168	1	112,716	1	112,716
0313 Assistant Commissioner	1	118,128	1	96,600	1	96,600
0309 Coordinator of Special Projects			1	114,012	1	114,012
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0302 Administrative Assistant II	1	84,972	1	74,280	1	74,280
Schedule Salary Adjustments		8,722		437		437
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,416,394</b>	<b>13</b>	<b>\$1,338,089</b>	<b>13</b>	<b>\$1,338,089</b>
<b>4047 - Adjudications</b>						
0635 Senior Programmer/Analyst	1	\$133,428	1	\$122,112	1	\$122,112
0303 Administrative Assistant III	1	69,912	1	61,020	1	61,020
Schedule Salary Adjustments		398		369		369
<b>Subsection Position Total</b>	<b>2</b>	<b>\$203,738</b>	<b>2</b>	<b>\$183,501</b>	<b>2</b>	<b>\$183,501</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$1,620,132</b>	<b>15</b>	<b>\$1,521,590</b>	<b>15</b>	<b>\$1,521,590</b>
<b>3090 - MPEA Administration</b>						
0638 Programmer/Analyst	1	\$91,884	1	\$80,172	1	\$80,172
0302 Administrative Assistant II	1	84,972	1	70,860	1	70,860
Schedule Salary Adjustments				2,708		2,708
<b>Section Position Total</b>	<b>2</b>	<b>\$176,856</b>	<b>2</b>	<b>\$153,740</b>	<b>2</b>	<b>\$153,740</b>
<b>Position Total</b>	<b>197</b>	<b>\$18,834,622</b>	<b>189</b>	<b>\$16,739,550</b>	<b>189</b>	<b>\$16,739,550</b>
<b>Turnover</b>		<b>(945,071)</b>		<b>(808,917)</b>		<b>(808,917)</b>
<b>Position Net Total</b>	<b>197</b>	<b>\$17,889,551</b>	<b>189</b>	<b>\$15,930,633</b>	<b>189</b>	<b>\$15,930,633</b>

**0100 - Corporate Fund**  
**072 - DEPARTMENT OF ENVIRONMENT**

(072/1010/2010)

The Department of Environment ("DOE") works to equitably advance the climate and environmental priorities of the City of Chicago. DOE coordinates across all sectors and City departments to mitigate the threats of climate change, alleviate environmental harm in Chicago's most overburdened communities, generate community wealth building opportunities in the green economy, and foster health and resiliency in all 77 communities. DOE is guided by the City's climate action plan which outlines strategic actions to drastically reduce greenhouse gas emissions 60% by 2040 while delivering equitable co-benefits that invest in our people, infrastructure and our communities.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,215,444	\$676,942	\$676,942	
0015 Schedule Salary Adjustments	7,243			
<b>0000 Personnel Services - Total*</b>	<b>\$1,222,687</b>	<b>\$676,942</b>	<b>\$676,942</b>	
<b>0100 Contractual Services</b>				
0130 Postage	\$12,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500,000			
0166 Dues, Subscriptions and Memberships	11,215			
<b>0100 Contractual Services - Total*</b>	<b>\$523,215</b>			
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	4,500			
<b>0400 Equipment - Total*</b>	<b>\$4,500</b>			
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	50,000			
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$50,000</b>			
<b>Appropriation Total*</b>	<b>\$1,800,402</b>	<b>\$676,942</b>	<b>\$676,942</b>	

**0100 - Corporate Fund**  
**072 - Department of Environment - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Climate and Environmental Equity</b>						
99A1 Chief Sustainability Officer	1	\$155,664	1	\$151,128	1	\$151,128
9679 Deputy Commissioner			1	124,372	1	124,372
9677 Deputy Commissioner	1	138,324				
9646 Recovery Team Program Director	1	132,720				
2989 Grants Research Specialist	1	84,972	1	77,772	1	77,772
1430 Policy Analyst	1	90,012				
0705 Director of Public Affairs	1	96,552				
0394 Administrative Manager	1	86,520				
0310 Project Manager	3	97,524	3	94,680	3	94,680
0310 Project Manager	3	94,656	3	91,932	3	91,932
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		7,243				
<b>Section Position Total</b>	<b>14</b>	<b>\$1,427,503</b>	<b>10</b>	<b>\$967,060</b>	<b>10</b>	<b>\$967,060</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,427,503</b>	<b>10</b>	<b>\$967,060</b>	<b>10</b>	<b>\$967,060</b>
<b>Turnover</b>		<b>(204,816)</b>		<b>(290,118)</b>		<b>(290,118)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,222,687</b>	<b>10</b>	<b>\$676,942</b>	<b>10</b>	<b>\$676,942</b>

**0100 - Corporate Fund**  
**073 - CHICAGO ANIMAL CARE AND CONTROL**

(073/1005/2005)

Chicago Animal Care and Control ("CACC") protects public safety and ensures the humane care of animals through sheltering, pet placement, education, and animal law enforcement.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,838,011	\$5,348,251	\$5,348,251	\$4,512,985
0015 Schedule Salary Adjustments	63,469	32,233	32,233	
0020 Overtime	145,000	145,000	145,000	484,745
0091 Uniform Allowance	32,550	32,550	32,550	26,623
<b>0000 Personnel Services - Total*</b>	<b>\$6,079,030</b>	<b>\$5,558,034</b>	<b>\$5,558,034</b>	<b>\$5,024,353</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$2,500	\$2,500	\$2,500	\$2,416
0135 For Delegate Agencies	465,000	450,000	450,000	440,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	263,140	263,140	263,140	249,980
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,400	1,427	1,427	
0152 Advertising	20,000	20,000	20,000	12,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,200	2,200	2,200	
0157 Rental of Equipment and Services	4,000	4,000	4,000	3,800
0159 Lease Purchase Agreements for Equipment and Machinery	36,000	36,000	36,000	18,943
0162 Repair/Maintenance of Equipment	5,220	5,220	5,220	2,913
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	5,350	5,350	5,350	3,000
0169 Technical Meeting Costs	1,068	1,068	1,068	731
<b>0100 Contractual Services - Total*</b>	<b>\$805,878</b>	<b>\$790,905</b>	<b>\$790,905</b>	<b>\$733,783</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$129,228	\$129,228	\$129,228	\$83,836
0330 Food	250,000	113,278	113,278	103,865
0340 Material and Supplies	20,316	20,316	20,316	14,908
0342 Drugs, Medicine and Chemical Materials	386,400	386,400	386,400	357,879
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
<b>0300 Commodities and Materials - Total*</b>	<b>\$797,201</b>	<b>\$660,479</b>	<b>\$660,479</b>	<b>\$571,745</b>
<b>0700 Contingencies</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	6,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Appropriation Total*</b>	<b>\$7,698,109</b>	<b>\$7,025,418</b>	<b>\$7,025,418</b>	<b>\$6,335,881</b>



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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3003 - Administration</b>						
9973 Executive Director of Animal Care and Control	1	\$154,188	1	\$149,700	1	\$149,700
9684 Deputy Director			1	119,052	1	119,052
9674 Deputy Director	1	138,324				
1315 Human Resources Business Partner	1	115,488	1	69,984	1	69,984
0802 Executive Administrative Assistant II	1	74,244	1	63,780	1	63,780
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0308 Staff Assistant	1	76,656	1	66,984	1	66,984
Schedule Salary Adjustments		10,971		3,930		3,930
<b>Section Position Total</b>	<b>6</b>	<b>\$682,131</b>	<b>6</b>	<b>\$576,162</b>	<b>6</b>	<b>\$576,162</b>
<b>3005 - Animal Control</b>						
9633 Member	8		8		8	
9621 Chairman	1		1		1	
7102 Dispatch Clerk	1	89,028	1	81,468	1	81,468
7102 Dispatch Clerk	1	84,972	1	77,772	1	77,772
3496 Animal Control Officer	2	85,656	5	78,384	5	78,384
3496 Animal Control Officer	2	81,792	1	74,844	1	74,844
3496 Animal Control Officer	1	78,060	2	71,436	2	71,436
3496 Animal Control Officer	1	74,520	2	68,196	2	68,196
3496 Animal Control Officer	1	71,112	1	65,064	1	65,064
3496 Animal Control Officer	1	55,680	1	56,616	1	56,616
3496 Animal Control Officer	4	53,088	1	48,588	1	48,588
3496 Animal Control Officer	3	50,724	4	46,416	4	46,416
3496 Animal Control Officer	5	48,396	3	44,292	3	44,292
3495 Supervisor of Animal Control Officers	1	113,136	1	103,524	1	103,524
3495 Supervisor of Animal Control Officers	1	108,060	1	98,892	1	98,892
3495 Supervisor of Animal Control Officers	1	98,388	1	90,036	1	90,036
3493 Operations Manager of Animal Control	1	90,660	1	81,552	1	81,552
Schedule Salary Adjustments		22,882		8,753		8,753
<b>Section Position Total</b>	<b>26</b>	<b>\$1,827,898</b>	<b>26</b>	<b>\$1,776,833</b>	<b>26</b>	<b>\$1,776,833</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Animal Care</b>						
3499 Animal Care Aide I	1	\$81,168	1	\$70,860	1	\$70,860
3499 Animal Care Aide I	1	58,020	1	50,688	1	50,688
3499 Animal Care Aide I	1	50,460	10	44,808	10	44,808
3499 Animal Care Aide I	10	48,960				
3498 Animal Care Clerk	1	60,780	1	53,088	1	53,088
3498 Animal Care Clerk	2	52,908	3	44,808	3	44,808
3498 Animal Care Clerk	1	48,960				
3497 Animal Care Aide II	1	89,028	1	77,772	1	77,772
3497 Animal Care Aide II	1	70,608	2	64,620	2	64,620
3492 Veterinarian Assistant	2	93,252	2	81,468	2	81,468
3492 Veterinarian Assistant	1	84,972	1	74,280	1	74,280
3492 Veterinarian Assistant	1	81,168	1	70,860	1	70,860
3489 Supervising Veterinary Technician	1	88,140	1	76,992	1	76,992
3488 Supervising Animal Care Clerk	1	73,932	1	64,620	1	64,620
3488 Supervising Animal Care Clerk	1	66,684	1	58,320	1	58,320
3487 Supervisor of Animal Care Aides	1	117,684	1	107,700	1	107,700
3487 Supervisor of Animal Care Aides	1	112,260	1	102,732	1	102,732
3487 Supervisor of Animal Care Aides	1	97,668	1	89,388	1	89,388
3485 Animal Shelter Manager	1	105,276	1	99,228	1	99,228
3484 Animal Placement Coordinator	1	67,656	1	63,780	1	63,780
3484 Animal Placement Coordinator	1	61,656	2	55,512	2	55,512
3484 Animal Placement Coordinator	1	56,172				
3483 Animal Care Clerk - Hourly	11,440H	27.72H	11,440H	25.38H	11,440H	25.38H
3481 Certified Veterinary Technician	2	64,668	2	59,184	2	59,184
3313 Veterinary Medical Manager	1	149,604	1	145,248	1	145,248
3310 Veterinarian	2	155,352	2	142,176	2	142,176
3310 Veterinarian	1	120,960	1	106,044	1	106,044
3309 Veterinarian - Hourly	520H	63.67H	520H	57.13H	520H	57.13H
Schedule Salary Adjustments		23,915		18,362		18,362
<b>Section Position Total</b>	<b>39</b>	<b>\$3,338,956</b>	<b>39</b>	<b>\$3,038,441</b>	<b>39</b>	<b>\$3,038,441</b>
<b>3015 - Anti-Cruelty</b>						
3491 Animal Control Inspector	2	\$89,712	2	\$82,104	2	\$82,104
3491 Animal Control Inspector	1	78,060	1	78,384	1	78,384
3491 Animal Control Inspector	1	67,896	1	71,436	1	71,436
3491 Animal Control Inspector	1	53,088	1	48,588	1	48,588
Schedule Salary Adjustments		5,701		1,188		1,188
<b>Section Position Total</b>	<b>5</b>	<b>\$384,169</b>	<b>5</b>	<b>\$363,804</b>	<b>5</b>	<b>\$363,804</b>
<b>Position Total</b>	<b>76</b>	<b>\$6,233,154</b>	<b>76</b>	<b>\$5,755,240</b>	<b>76</b>	<b>\$5,755,240</b>
<b>Turnover</b>		<b>(331,674)</b>		<b>(374,756)</b>		<b>(374,756)</b>
<b>Position Net Total</b>	<b>76</b>	<b>\$5,901,480</b>	<b>76</b>	<b>\$5,380,484</b>	<b>76</b>	<b>\$5,380,484</b>

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

(077/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	112,260	102,732	102,732	102,732
<b>0000 Personnel Services - Total*</b>	<b>\$112,260</b>	<b>\$102,732</b>	<b>\$102,732</b>	<b>\$102,732</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$40	\$72	\$72	\$60
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	83,003	83,928	83,928	51,831
0143 Court Reporting	10,000	10,000	10,000	4,176
0157 Rental of Equipment and Services		619	619	505
0159 Lease Purchase Agreements for Equipment and Machinery	850			
0162 Repair/Maintenance of Equipment		191	191	179
<b>0100 Contractual Services - Total*</b>	<b>\$93,893</b>	<b>\$94,810</b>	<b>\$94,810</b>	<b>\$56,751</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	500	500	500	599
<b>0300 Commodities and Materials - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$599</b>
<b>Appropriation Total*</b>	<b>\$206,653</b>	<b>\$198,042</b>	<b>\$198,042</b>	<b>\$160,082</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3005 - Liquor License Revocation Appeals</b>						
0308 Staff Assistant	1	\$112,260	1	\$102,732	1	\$102,732
<b>Section Position Total</b>	<b>1</b>	<b>\$112,260</b>	<b>1</b>	<b>\$102,732</b>	<b>1</b>	<b>\$102,732</b>
<b>Position Total</b>	<b>1</b>	<b>\$112,260</b>	<b>1</b>	<b>\$102,732</b>	<b>1</b>	<b>\$102,732</b>

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

(078/1005/2005)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$948,876	\$855,552	\$855,552	\$779,374
0015 Schedule Salary Adjustments	9,838	1,896	1,896	
0039 For the Employment of Students as Trainees	2,000			
<b>0000 Personnel Services - Total*</b>	<b>\$960,714</b>	<b>\$857,448</b>	<b>\$857,448</b>	<b>\$779,374</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$8,450	\$8,450	\$8,450	\$4,767
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	21,000	21,000	21,000	5,377
0149 For Software Maintenance and Licensing	4,000	4,000	4,000	1,402
0159 Lease Purchase Agreements for Equipment and Machinery	7,240	7,240	7,240	4,693
0166 Dues, Subscriptions and Memberships	4,000	4,000	4,000	2,725
0169 Technical Meeting Costs	1,800	1,800	1,800	1,200
0178 Freight and Express Charges	3,644	3,644	3,644	1,333
<b>0100 Contractual Services - Total*</b>	<b>\$50,134</b>	<b>\$50,134</b>	<b>\$50,134</b>	<b>\$21,497</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$167	\$167	\$167	
0245 Reimbursement to Travelers	3,500	3,500	3,500	2,823
0270 Local Transportation	1,500	1,500	1,500	35
<b>0200 Travel - Total*</b>	<b>\$5,167</b>	<b>\$5,167</b>	<b>\$5,167</b>	<b>\$2,858</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$594	\$594	\$594	\$534
0350 Stationery and Office Supplies	3,216	3,216	3,216	2,969
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,810</b>	<b>\$3,810</b>	<b>\$3,810</b>	<b>\$3,503</b>
<b>Appropriation Total*</b>	<b>\$1,019,825</b>	<b>\$916,559</b>	<b>\$916,559</b>	<b>\$807,232</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration</b>						
9978 Executive Director - Board of Ethics	1	\$155,664	1	\$151,128	1	\$151,128
9718 Investigator - Ethics	1	90,060	1	87,432	1	87,432
9684 Deputy Director			1	134,172	1	134,172
9674 Deputy Director	1	147,456				
3092 Program Director	1	126,720	1	81,552	1	81,552
1659 Legal Counsel - Board of Ethics	1	115,488	1	108,864	1	108,864
0309 Coordinator of Special Projects	1	105,276	1	99,228	1	99,228
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0305 Assistant to the Executive Director	1	95,952	1	90,444	1	90,444
Schedule Salary Adjustments		9,838		1,896		1,896
<b>Section Position Total</b>	<b>8</b>	<b>\$958,714</b>	<b>8</b>	<b>\$857,448</b>	<b>8</b>	<b>\$857,448</b>
<b>Position Total</b>	<b>8</b>	<b>\$958,714</b>	<b>8</b>	<b>\$857,448</b>	<b>8</b>	<b>\$857,448</b>

**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 clean, safe, and healthy environment on the streets and alleys of Chicago through the effective management of the collection and disposal of residential refuse; the sweeping and plowing of streets; managing a citywide residential recycling program; the timely removal of graffiti; the cleaning of vacant lots; the demolition of condemned garages; the efficient towing of illegally parked or abandoned vehicles; the mitigation and abatement of rodents; as well as the planting, trimming and removal of trees.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,494,121	\$2,122,733	\$2,122,733	\$1,926,321
0012 Contract Wage Increment - Prevailing Rate	1,759	1,098	1,098	
0015 Schedule Salary Adjustments	51,092	18,996	18,996	
0039 For the Employment of Students as Trainees	33,180			
<b>0000 Personnel Services - Total*</b>	<b>\$2,580,152</b>	<b>\$2,142,827</b>	<b>\$2,142,827</b>	<b>\$1,926,321</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$4,700	\$4,700	\$4,700	\$2,177
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,950	4,500	4,500	1,883
<b>0100 Contractual Services - Total*</b>	<b>\$9,650</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>\$4,060</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	4,892	4,765	4,765	4,671
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,892</b>	<b>\$4,765</b>	<b>\$4,765</b>	<b>\$4,671</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	9,000	9,000	9,000	3,867
<b>0400 Equipment - Total*</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$3,867</b>
<b>9000 Purposes as Specified</b>				
9067 For Physical Exams	25,000	25,000	25,000	
<b>9000 Purposes as Specified - Total</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	
<b>Appropriation Total*</b>	<b>\$2,628,694</b>	<b>\$2,190,792</b>	<b>\$2,190,792</b>	<b>\$1,938,919</b>

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

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation		
	No	Rate	No	Rate	No	Rate	
<b>3004 - Departmental Administration</b>							
<b>4000 - Office of the Commissioner</b>							
9981	Commissioner of Streets and Sanitation	1	\$205,680	1	\$189,372	1	\$189,372
9823	Managing Deputy Commissioner	1	179,412				
9813	Managing Deputy Commissioner			1	155,712	1	155,712
9681	Deputy Commissioner	1	148,548				
9679	Deputy Commissioner			1	132,780	1	132,780
9663	First Deputy Commissioner	1	191,004				
9660	First Deputy Commissioner			1	157,284	1	157,284
8185	Assistant General Superintendent	1	139,056	1	89,532	1	89,532
8185	Assistant General Superintendent	1	104,208	1	81,552	1	81,552
8176	Assistant Division Superintendent	1	115,488	1	103,920	1	103,920
1310	Administrative Services Officer II - Excluded	1	105,276	1	99,228	1	99,228
0802	Executive Administrative Assistant II	1	77,796	1	69,984	1	69,984
0305	Assistant to the Executive Director	1	110,256	1	103,920	1	103,920
	Schedule Salary Adjustments		32,411		5,633		5,633
<b>Subsection Position Total</b>		<b>10</b>	<b>\$1,409,135</b>	<b>10</b>	<b>\$1,188,917</b>	<b>10</b>	<b>\$1,188,917</b>
<b>4002 - Administrative Support</b>							
7123	Equipment Training Specialist - MTD	1	\$8,374M	1	\$7,323M	1	\$7,323M
6305	Safety Specialist	2	66,672				
0705	Director of Public Affairs	1	117,816	1	114,384	1	114,384
0323	Administrative Assistant III - Excluded	1	81,012	1	76,356	1	76,356
0323	Administrative Assistant III - Excluded			1	48,240	1	48,240
0289	Safety Administrator	1	99,468	1	96,576	1	96,576
	Schedule Salary Adjustments		4,472		1,140		1,140
<b>Subsection Position Total</b>		<b>6</b>	<b>\$536,600</b>	<b>5</b>	<b>\$424,572</b>	<b>5</b>	<b>\$424,572</b>
<b>4003 - Community Outreach</b>							
8176	Assistant Division Superintendent	1	\$126,720	1	\$114,012	1	\$114,012
8105	Field Sanitation Investigator	2	112,212	2	97,980	2	97,980
8105	Field Sanitation Investigator	1	107,064	1	93,624	1	93,624
8105	Field Sanitation Investigator	1	97,632	1	85,308	1	85,308
03A2	Assistant Commissioner	1	129,936				
0313	Assistant Commissioner			1	115,512	1	115,512
	Schedule Salary Adjustments		14,209		12,223		12,223
<b>Subsection Position Total</b>		<b>6</b>	<b>\$699,985</b>	<b>6</b>	<b>\$616,639</b>	<b>6</b>	<b>\$616,639</b>
<b>Section Position Total</b>		<b>22</b>	<b>\$2,645,720</b>	<b>21</b>	<b>\$2,230,128</b>	<b>21</b>	<b>\$2,230,128</b>
<b>Position Total</b>		<b>22</b>	<b>\$2,645,720</b>	<b>21</b>	<b>\$2,230,128</b>	<b>21</b>	<b>\$2,230,128</b>
<b>Turnover</b>			<b>(100,507)</b>		<b>(88,399)</b>		<b>(88,399)</b>
<b>Position Net Total</b>		<b>22</b>	<b>\$2,545,213</b>	<b>21</b>	<b>\$2,141,729</b>	<b>21</b>	<b>\$2,141,729</b>

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

(081/1005/2006)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,134,128	\$1,940,487	\$1,940,487	\$1,761,361
0015 Schedule Salary Adjustments	41,282	19,047	19,047	
<b>0000 Personnel Services - Total*</b>	<b>\$2,175,410</b>	<b>\$1,959,534</b>	<b>\$1,959,534</b>	<b>\$1,761,361</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,030	\$1,000	\$1,000	
0159 Lease Purchase Agreements for Equipment and Machinery	17,568	45,185	45,185	33,812
<b>0100 Contractual Services - Total*</b>	<b>\$18,598</b>	<b>\$46,185</b>	<b>\$46,185</b>	<b>\$33,812</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	5,681	5,516	5,516	5,408
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,681</b>	<b>\$5,516</b>	<b>\$5,516</b>	<b>\$5,408</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	30,379			
<b>0400 Equipment - Total*</b>	<b>\$30,379</b>			
<b>Appropriation Total*</b>	<b>\$2,230,068</b>	<b>\$2,011,235</b>	<b>\$2,011,235</b>	<b>\$1,800,581</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3009 - Personnel/Payroll/Legal</b>						
<b>4013 - Administrative/Personnel Services</b>						
1342 Senior Personnel Assistant	1	\$58,956	1	\$55,620	1	\$55,620
1331 Labor Relations Supervisor	1	100,476	1	94,704	1	94,704
1327 Supervisor of Personnel Administration	1	115,488	1	103,920	1	103,920
1302 Administrative Services Officer II	1	102,336	1	71,280	1	71,280
1302 Administrative Services Officer II	1	77,892				
0450 Clerk IV (Timekeeper)			1	49,176	1	49,176
0378 Administrative Supervisor			1	82,368	1	82,368
0366 Staff Assistant - Excluded	1	87,384				
0308 Staff Assistant	1	112,260	1	98,016	1	98,016
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		5,550		4,629		4,629
<b>Subsection Position Total</b>	<b>9</b>	<b>\$827,346</b>	<b>9</b>	<b>\$712,557</b>	<b>9</b>	<b>\$712,557</b>



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

**3009 - Personnel/Payroll/Legal - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4014 - Payroll Services</b>						
0320 Assistant to the Commissioner			1	\$103,920	1	\$103,920
0175 Field Payroll Auditor	1	77,376	1	93,624	1	93,624
0175 Field Payroll Auditor	1	73,176	1	70,812	1	70,812
0175 Field Payroll Auditor	1	60,744	1	55,596	1	55,596
0122 Payroll Administrator - Excluded	1	132,708	1	125,088	1	125,088
0114 Assistant Payroll Administrator	1	71,004				
Schedule Salary Adjustments		7,064		1,344		1,344
<b>Subsection Position Total</b>	<b>5</b>	<b>\$422,072</b>	<b>5</b>	<b>\$450,384</b>	<b>5</b>	<b>\$450,384</b>
<b>Section Position Total</b>	<b>14</b>	<b>\$1,249,418</b>	<b>14</b>	<b>\$1,162,941</b>	<b>14</b>	<b>\$1,162,941</b>
<b>3010 - Financial Administration</b>						
<b>4015 - Accounting Services</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	132,780	1	132,780
0381 Director of Administration II	1	100,476	1	89,532	1	89,532
0381 Director of Administration II	1	90,660	1	81,552	1	81,552
0381 Director of Administration II	1	86,520	1	77,892	1	77,892
Schedule Salary Adjustments		13,245		2,092		2,092
<b>Subsection Position Total</b>	<b>4</b>	<b>\$439,449</b>	<b>4</b>	<b>\$383,848</b>	<b>4</b>	<b>\$383,848</b>
<b>4016 - Contract Services</b>						
0345 Contracts Coordinator	1	\$123,168	1	\$107,700	1	\$107,700
Schedule Salary Adjustments		1,904		2,717		2,717
<b>Subsection Position Total</b>	<b>1</b>	<b>\$125,072</b>	<b>1</b>	<b>\$110,417</b>	<b>1</b>	<b>\$110,417</b>
<b>4017 - Management Information Systems</b>						
1141 Principal Operations Analyst	1	\$80,472	1	\$75,852	1	\$75,852
06M1 Director of Information Systems	1	146,376				
0634 Data Services Administrator	1	135,168	1	118,104	1	118,104
0634 Data Services Administrator	1	96,696	1	84,492	1	84,492
0601 Director of Information Systems			1	130,152	1	130,152
Schedule Salary Adjustments		13,519		8,265		8,265
<b>Subsection Position Total</b>	<b>4</b>	<b>\$472,231</b>	<b>4</b>	<b>\$416,865</b>	<b>4</b>	<b>\$416,865</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$1,036,752</b>	<b>9</b>	<b>\$911,130</b>	<b>9</b>	<b>\$911,130</b>
<b>Position Total</b>	<b>23</b>	<b>\$2,286,170</b>	<b>23</b>	<b>\$2,074,071</b>	<b>23</b>	<b>\$2,074,071</b>
<b>Turnover</b>		<b>(110,760)</b>		<b>(114,537)</b>		<b>(114,537)</b>
<b>Position Net Total</b>	<b>23</b>	<b>\$2,175,410</b>	<b>23</b>	<b>\$1,959,534</b>	<b>23</b>	<b>\$1,959,534</b>

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

(081/1015/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$40,364,159	\$37,205,506	\$37,205,506	\$36,931,457
0012 Contract Wage Increment - Prevailing Rate	683,866	440,664	440,664	
0015 Schedule Salary Adjustments	46,922	12,879	12,879	
0020 Overtime	3,754,128	3,754,128	3,754,128	7,458,233
0091 Uniform Allowance	299,000			
<b>0000 Personnel Services - Total*</b>	<b>\$45,148,075</b>	<b>\$41,413,177</b>	<b>\$41,413,177</b>	<b>\$44,389,690</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$552	\$536	\$536	\$506
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	32,849,025	30,335,751	30,335,751	29,699,602
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	150,000			
0157 Rental of Equipment and Services	846,235	828,900	828,900	595,725
0159 Lease Purchase Agreements for Equipment and Machinery	80,801	80,801	80,801	76,738
0162 Repair/Maintenance of Equipment	8,620	8,620	8,620	109
0166 Dues, Subscriptions and Memberships	4,034	4,034	4,034	1,085
0185 Waste Disposal Services	56,155,062	54,566,080	54,566,080	45,795,690
<b>0100 Contractual Services - Total*</b>	<b>\$90,094,329</b>	<b>\$85,824,722</b>	<b>\$85,824,722</b>	<b>\$76,169,455</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$21,863	\$21,226	\$21,226	\$16,456
0319 Clothing	116,466	105,235	105,235	82,547
0340 Material and Supplies	59,420	57,689	57,689	41,754
0341 Chemicals	44,273	42,983	42,983	25,758
0350 Stationery and Office Supplies	12,919	12,786	12,786	12,536
<b>0300 Commodities and Materials - Total*</b>	<b>\$254,941</b>	<b>\$239,919</b>	<b>\$239,919</b>	<b>\$179,051</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	35,738	34,697	34,697	34,015
<b>0400 Equipment - Total*</b>	<b>\$35,738</b>	<b>\$34,697</b>	<b>\$34,697</b>	<b>\$34,015</b>
<b>Appropriation Total*</b>	<b>\$135,533,083</b>	<b>\$127,512,515</b>	<b>\$127,512,515</b>	<b>\$120,772,211</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3050 - Solid Waste Collection</b>						
<b>4021 - Supervisory and Clerical</b>						
8105 Field Sanitation Investigator	6	\$112,212	2	\$102,696	2	\$102,696
8105 Field Sanitation Investigator	1	107,064	6	97,980	6	97,980
8105 Field Sanitation Investigator	3	97,632	1	93,624	1	93,624
8105 Field Sanitation Investigator	2	84,936	2	85,308	2	85,308
8105 Field Sanitation Investigator	1	80,280	2	77,736	2	77,736

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

**4021 - Supervisory and Clerical - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
8105 Field Sanitation Investigator	1	66,672	1	73,464	1	73,464
Schedule Salary Adjustments		13,478		2,557		2,557
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,403,534</b>	<b>14</b>	<b>\$1,289,005</b>	<b>14</b>	<b>\$1,289,005</b>

**4022 - Administrative Services**

9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	132,780	1	132,780
3092 Program Director	1	90,660	1	85,452	1	85,452
1430 Policy Analyst	1	91,884	1	89,532	1	89,532
1430 Policy Analyst	1	84,000	1	81,552	1	81,552
0430 Clerk III	2	40,680	2	37,224	2	37,224
Schedule Salary Adjustments		14,865		1,815		1,815
<b>Subsection Position Total</b>	<b>6</b>	<b>\$511,317</b>	<b>6</b>	<b>\$465,579</b>	<b>6</b>	<b>\$465,579</b>

**4025 - Refuse Collection**

7185 Foreman of Motor Truck Drivers	13	\$49.11H	13	\$42.15H	13	\$42.15H
7184 Pool Motor Truck Driver	98	45.68H	158	39.95H	158	39.95H
7184 Pool Motor Truck Driver			1	31.96H	1	31.96H
7184 Pool Motor Truck Driver			15	35.96H	15	35.96H
7183 Motor Truck Driver	181	45.68H	134	39.95H	134	39.95H
6329 General Laborer - Streets and Sanitation	28,000H	24.91H	65,000H	21.73H	65,000H	21.73H
6329 General Laborer - Streets and Sanitation	9	24.91H	3	21.73H	3	21.73H
6324 Sanitation Laborer	36	45.29H	24	40.18H	24	40.18H
<b>Subsection Position Total</b>	<b>337</b>	<b>\$32,392,061</b>	<b>348</b>	<b>\$30,146,028</b>	<b>348</b>	<b>\$30,146,028</b>

**4026 - Recycling**

8185 Assistant General Superintendent	1	\$126,720	1	\$114,012	1	\$114,012
8185 Assistant General Superintendent	1	109,164	1	81,552	1	81,552
7183 Motor Truck Driver	26	45.68H	26	39.95H	26	39.95H
7183 Motor Truck Driver	1	41.11H	1	35.96H	1	35.96H
7152 Refuse Collection Coordinator	1	123,120	1	112,668	1	112,668
7152 Refuse Collection Coordinator	2	97,632	2	85,308	2	85,308
7152 Refuse Collection Coordinator	1	93,216	1	80,616	1	80,616
6329 General Laborer - Streets and Sanitation	1	23.74H	2	23.05H	2	23.05H
6329 General Laborer - Streets and Sanitation	4	22.38H	5	21.73H	5	21.73H
6324 Sanitation Laborer	20	45.29H	20	40.18H	20	40.18H
3897 Community Outreach Coordinator	2	71,004	2	64,992	2	64,992
1912 Project Coordinator	1	70,872	2	63,780	2	63,780
1912 Project Coordinator	1	67,656				
0430 Clerk III	1	40,680	1	37,224	1	37,224
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	103,536	1	103,536
Schedule Salary Adjustments		18,579		8,507		8,507
<b>Subsection Position Total</b>	<b>64</b>	<b>\$5,792,743</b>	<b>66</b>	<b>\$5,194,936</b>	<b>66</b>	<b>\$5,194,936</b>

**4027 - Winter Operations**

7184 Pool Motor Truck Driver	54,000H	\$37.23H	54,000H	\$31.96H	54,000H	\$31.96H
<b>Subsection Position Total</b>		<b>\$2,010,420</b>		<b>\$1,725,840</b>		<b>\$1,725,840</b>

<b>Section Position Total</b>	<b>421</b>	<b>\$42,110,075</b>	<b>434</b>	<b>\$38,821,388</b>	<b>434</b>	<b>\$38,821,388</b>
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<b>Position Total</b>	<b>421</b>	<b>\$42,110,075</b>	<b>434</b>	<b>\$38,821,388</b>	<b>434</b>	<b>\$38,821,388</b>
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<b>Turnover</b>		<b>(1,698,994)</b>		<b>(1,603,003)</b>		<b>(1,603,003)</b>
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<b>Position Net Total</b>	<b>421</b>	<b>\$40,411,081</b>	<b>434</b>	<b>\$37,218,385</b>	<b>434</b>	<b>\$37,218,385</b>
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**0100 - Corporate Fund**  
**081 - Department of Streets and Sanitation - Continued**  
**2025 - BUREAU OF RODENT CONTROL**

(081/1020/2025)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$10,017,944	\$8,757,860	\$8,757,860	\$7,976,404
0012 Contract Wage Increment - Prevailing Rate	160,280	98,596	98,596	
0015 Schedule Salary Adjustments	14,515	3,086	3,086	
0020 Overtime	209,952	209,952	209,952	509,179
0091 Uniform Allowance	24,600			
<b>0000 Personnel Services - Total*</b>	<b>\$10,427,291</b>	<b>\$9,069,494</b>	<b>\$9,069,494</b>	<b>\$8,485,583</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,150,167	\$4,029,288	\$4,029,288	\$3,153,048
0157 Rental of Equipment and Services	125,805	79,814	79,814	46,053
0159 Lease Purchase Agreements for Equipment and Machinery	3,199	3,106	3,106	2,836
<b>0100 Contractual Services - Total*</b>	<b>\$4,279,171</b>	<b>\$4,112,208</b>	<b>\$4,112,208</b>	<b>\$3,201,937</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$329	\$319	\$319	\$297
0319 Clothing	16,111	15,741	15,741	3,429
0340 Material and Supplies	121,180	129,488	129,488	123,659
0350 Stationery and Office Supplies	4,556	4,442	4,442	4,357
<b>0300 Commodities and Materials - Total*</b>	<b>\$142,176</b>	<b>\$149,990</b>	<b>\$149,990</b>	<b>\$131,742</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	7,695	7,471	7,471	6,909
<b>0400 Equipment - Total*</b>	<b>\$7,695</b>	<b>\$7,471</b>	<b>\$7,471</b>	<b>\$6,909</b>
<b>Appropriation Total*</b>	<b>\$14,856,333</b>	<b>\$13,339,163</b>	<b>\$13,339,163</b>	<b>\$11,826,171</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3076 - Rodent Control - Administration</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	142,404	1	142,404
0441 Sanitation Clerk	2	84,936	2	77,736	2	77,736
0430 Clerk III	1	70,608	1	64,620	1	64,620
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		10,955				
<b>Section Position Total</b>	<b>5</b>	<b>\$512,243</b>	<b>5</b>	<b>\$465,228</b>	<b>5</b>	<b>\$465,228</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3077 - Vector Control</b>						
8185 Assistant General Superintendent	1	\$139,056	1	\$131,064	1	\$131,064
7185 Foreman of Motor Truck Drivers	1	49.11H	1	42.15H	1	42.15H
7184 Pool Motor Truck Driver	2	45.68H	7	39.95H	7	39.95H
7184 Pool Motor Truck Driver	1	41.11H				
7183 Motor Truck Driver	19	45.68H	1	40.55H	1	40.55H
7183 Motor Truck Driver			12	39.95H	12	39.95H
7152 Refuse Collection Coordinator	2	123,120	2	112,668	2	112,668
7140 Non-CDL Driver	7	33.35H	7	29.16H	7	29.16H
6329 General Laborer - Streets and Sanitation	4	24.91H	2	22.38H	2	22.38H
6329 General Laborer - Streets and Sanitation	1	23.05H	5	21.73H	5	21.73H
6329 General Laborer - Streets and Sanitation	5	22.38H				
6324 Sanitation Laborer	23	45.29H	22	40.18H	22	40.18H
6324 Sanitation Laborer	6	31.70H	6	28.13H	6	28.13H
<b>Section Position Total</b>	<b>72</b>	<b>\$6,104,070</b>	<b>66</b>	<b>\$5,040,602</b>	<b>66</b>	<b>\$5,040,602</b>
<b>3078 - Cart Management</b>						
8244 Foreman of Laborers	1	\$49.80H	1	\$48.30H	1	\$48.30H
8184 General Superintendent	1	132,720	1	128,856	1	128,856
8105 Field Sanitation Investigator	1	107,064	1	93,624	1	93,624
7184 Pool Motor Truck Driver	6	45.68H	6	39.95H	6	39.95H
7184 Pool Motor Truck Driver	1	37.23H				
7183 Motor Truck Driver	4	45.68H	1	40.55H	1	40.55H
7183 Motor Truck Driver			4	39.95H	4	39.95H
7152 Refuse Collection Coordinator	2	97,632	2	85,308	2	85,308
6329 General Laborer - Streets and Sanitation	1	23.74H	1	23.05H	1	23.05H
6329 General Laborer - Streets and Sanitation			1	22.38H	1	22.38H
6324 Sanitation Laborer	20	45.29H	1	42.53H	1	42.53H
6324 Sanitation Laborer	1	43.81H	21	40.18H	21	40.18H
Schedule Salary Adjustments		3,560		3,086		3,086
<b>Section Position Total</b>	<b>38</b>	<b>\$3,594,342</b>	<b>40</b>	<b>\$3,349,968</b>	<b>40</b>	<b>\$3,349,968</b>
<b>3079 - Dead Animal Recovery</b>						
7183 Motor Truck Driver	2	\$45.68H	2	\$39.95H	2	\$39.95H
6324 Sanitation Laborer	1	45.29H	1	40.18H	1	40.18H
<b>Section Position Total</b>	<b>3</b>	<b>\$284,232</b>	<b>3</b>	<b>\$249,766</b>	<b>3</b>	<b>\$249,766</b>
<b>Position Total</b>	<b>118</b>	<b>\$10,494,887</b>	<b>114</b>	<b>\$9,105,564</b>	<b>114</b>	<b>\$9,105,564</b>
<b>Turnover</b>		<b>(462,428)</b>		<b>(344,618)</b>		<b>(344,618)</b>
<b>Position Net Total</b>	<b>118</b>	<b>\$10,032,459</b>	<b>114</b>	<b>\$8,760,946</b>	<b>114</b>	<b>\$8,760,946</b>

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

(081/1030/2045)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$14,632,680	\$13,869,191	\$13,869,191	\$12,870,809
0012 Contract Wage Increment - Prevailing Rate	99,417	78,644	78,644	
0015 Schedule Salary Adjustments	95,744	76,480	76,480	
0020 Overtime	1,954,923	1,954,923	1,954,923	2,406,551
0091 Uniform Allowance	16,980			
<b>0000 Personnel Services - Total*</b>	<b>\$16,799,744</b>	<b>\$15,979,238</b>	<b>\$15,979,238</b>	<b>\$15,277,360</b>
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	\$1,964,928	\$1,754,400	\$1,754,400	\$1,720,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	19,394	17,957	17,957	17,570
0157 Rental of Equipment and Services	315,944	309,372	309,372	302,072
0162 Repair/Maintenance of Equipment	139,871	131,813	131,813	124,098
0185 Waste Disposal Services	2,294,510	2,048,670	2,048,670	1,942,032
<b>0100 Contractual Services - Total*</b>	<b>\$4,734,647</b>	<b>\$4,262,212</b>	<b>\$4,262,212</b>	<b>\$4,105,772</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$6,707	\$2,550	\$2,550	
0319 Clothing	20,169	8,190	8,190	7,551
0340 Material and Supplies	341,288	315,588	315,588	313,797
0341 Chemicals	315,057	218,790	218,790	214,500
0362 Paints and Painting Supplies	424,187	338,130	338,130	330,090
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,107,408</b>	<b>\$883,248</b>	<b>\$883,248</b>	<b>\$865,938</b>
<b>Appropriation Total*</b>	<b>\$22,641,799</b>	<b>\$21,124,698</b>	<b>\$21,124,698</b>	<b>\$20,249,070</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3320 - Equipment Support Services</b>						
7635 Foreman of Hoisting Engineers	3	\$60.60H	3	\$57.60H	3	\$57.60H
7633 Hoisting Engineer	27	56.60H	27	53.60H	27	53.60H
<b>Section Position Total</b>	<b>30</b>	<b>\$3,556,800</b>	<b>30</b>	<b>\$3,369,600</b>	<b>30</b>	<b>\$3,369,600</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3335 - Graffiti Blasters Program</b>						
<b>4340 - Graffiti Removal</b>						
8185 Assistant General Superintendent	1	\$139,056	1	\$125,088	1	\$125,088
8164 District Supervisor - Graffiti Removal Services	1	162,660	1	148,860	1	148,860
8164 District Supervisor - Graffiti Removal Services	2	129,012	2	112,668	2	112,668
7633 Hoisting Engineer	9	56.60H	9	53.60H	9	53.60H
6324 Sanitation Laborer	1	45.29H	5	42.53H	5	42.53H
6324 Sanitation Laborer	4	43.81H				
Schedule Salary Adjustments		2,330		5,396		5,396
<b>Subsection Position Total</b>	<b>18</b>	<b>\$2,080,324</b>	<b>18</b>	<b>\$1,950,384</b>	<b>18</b>	<b>\$1,950,384</b>
<b>4341 - Graffiti Painting</b>						
6324 Sanitation Laborer	1	\$45.29H	2	\$42.53H	2	\$42.53H
6324 Sanitation Laborer	2	43.81H	1	40.18H	1	40.18H
4634 Painter	12	51.55H	12	50.30H	12	50.30H
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,563,141</b>	<b>15</b>	<b>\$1,515,987</b>	<b>15</b>	<b>\$1,515,987</b>
<b>Section Position Total</b>	<b>33</b>	<b>\$3,643,465</b>	<b>33</b>	<b>\$3,466,371</b>	<b>33</b>	<b>\$3,466,371</b>
<b>3390 - Field Operations</b>						
9823 Managing Deputy Commissioner	1	\$179,412				
9813 Managing Deputy Commissioner			1	155,712	1	155,712
8244 Foreman of Laborers	5	49.80H	5	48.30H	5	48.30H
8185 Assistant General Superintendent	1	109,164	1	81,552	1	81,552
8173 Ward Superintendent	4	139,056	6	131,064	6	131,064
8173 Ward Superintendent	4	132,708	1	125,088	1	125,088
8173 Ward Superintendent	3	126,720	6	119,436	6	119,436
8173 Ward Superintendent	2	120,960	3	114,012	3	114,012
8173 Ward Superintendent	6	115,488	6	108,864	6	108,864
8173 Ward Superintendent	4	110,256	3	103,920	3	103,920
8173 Ward Superintendent	8	104,208	10	98,220	10	98,220
8173 Ward Superintendent	3	99,456	4	93,756	4	93,756
8173 Ward Superintendent	6	94,992	2	89,532	2	89,532
8173 Ward Superintendent	5	90,660	6	85,452	6	85,452
8173 Ward Superintendent	5	86,520	3	81,552	3	81,552
6324 Sanitation Laborer	19	45.29H	19	40.18H	19	40.18H
Schedule Salary Adjustments		93,414		71,084		71,084
<b>Section Position Total</b>	<b>76</b>	<b>\$8,120,743</b>	<b>76</b>	<b>\$7,627,306</b>	<b>76</b>	<b>\$7,627,306</b>
<b>Position Total</b>	<b>139</b>	<b>\$15,321,008</b>	<b>139</b>	<b>\$14,463,277</b>	<b>139</b>	<b>\$14,463,277</b>
<b>Turnover</b>		<b>(592,584)</b>		<b>(517,606)</b>		<b>(517,606)</b>
<b>Position Net Total</b>	<b>139</b>	<b>\$14,728,424</b>	<b>139</b>	<b>\$13,945,671</b>	<b>139</b>	<b>\$13,945,671</b>

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

(081/1045/2060)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$20,820,335	\$17,795,648	\$17,795,648	\$14,669,661
0012 Contract Wage Increment - Prevailing Rate	352,353	213,918	213,918	
0015 Schedule Salary Adjustments	11,464	7,287	7,287	
0020 Overtime	1,327,671	1,327,671	1,327,671	3,304,861
0091 Uniform Allowance	74,000			
<b>0000 Personnel Services - Total*</b>	<b>\$22,585,823</b>	<b>\$19,344,524</b>	<b>\$19,344,524</b>	<b>\$17,974,522</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$4,000	\$3,000	\$3,000	\$2,444
0130 Postage	120	120	120	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,996,962	1,739,855	1,739,855	1,739,821
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,250	1,500	1,500	
0157 Rental of Equipment and Services	1,978,236	1,392,750	1,392,750	133,511
0159 Lease Purchase Agreements for Equipment and Machinery	9,230	9,230	9,230	8,292
0160 Repair or Maintenance of Property	520	520	520	269
0162 Repair/Maintenance of Equipment	6,293	6,110	6,110	5,496
<b>0100 Contractual Services - Total*</b>	<b>\$5,997,611</b>	<b>\$3,153,085</b>	<b>\$3,153,085</b>	<b>\$1,889,833</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	1,957	1,900	1,900	355
<b>0200 Travel - Total*</b>	<b>\$1,957</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$355</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$5,150	\$5,000	\$5,000	\$4,217
0319 Clothing	89,850	72,696	72,696	69,242
0340 Material and Supplies	58,996	56,850	56,850	45,906
0345 Apparatus and Instruments	550	550	550	397
0350 Stationery and Office Supplies	7,000	7,000	7,000	5,761
0360 Repair Parts and Material	44,300	37,680	37,680	31,661
0361 Building Materials and Supplies	1,450	1,450	1,450	1,311
<b>0300 Commodities and Materials - Total*</b>	<b>\$207,296</b>	<b>\$181,226</b>	<b>\$181,226</b>	<b>\$158,495</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	180,250	175,000	175,000	149,861
<b>0400 Equipment - Total*</b>	<b>\$180,250</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$149,861</b>
<b>Appropriation Total*</b>	<b>\$28,972,937</b>	<b>\$22,855,735</b>	<b>\$22,855,735</b>	<b>\$20,173,066</b>
<b>Department Total</b>	<b>\$206,862,914</b>	<b>\$189,034,138</b>	<b>\$189,034,138</b>	<b>\$176,760,018</b>



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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3127 - Administration</b>						
<b>4064 - Administrative Support</b>						
9681 Deputy Commissioner	1	\$167,880				
9679 Deputy Commissioner			1	151,128	1	151,128
0664 Data Entry Operator	1	40,680	1	37,224	1	37,224
0366 Staff Assistant - Excluded	1	71,580	1	63,780	1	63,780
Schedule Salary Adjustments		6,412				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$286,552</b>	<b>3</b>	<b>\$252,132</b>	<b>3</b>	<b>\$252,132</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$286,552</b>	<b>3</b>	<b>\$252,132</b>	<b>3</b>	<b>\$252,132</b>
<b>3128 - Forestry - Support</b>						
<b>4047 - Operational Support</b>						
8185 Assistant General Superintendent	1	\$120,960	1	\$108,864	1	\$108,864
8184 General Superintendent	1	138,132	1	134,112	1	134,112
7946 Senior City Forester	4	112,020	4	102,516	4	102,516
7945 City Forester	2	69,900	2	63,960	2	63,960
7928 Dispatcher - Arborist	5	48.90H	5	47.40H	5	47.40H
7916 Forestry Supervisor	5	123,120	4	112,668	4	112,668
7916 Forestry Supervisor	1	73,176	1	107,604	1	107,604
7916 Forestry Supervisor			1	66,972	1	66,972
7184 Pool Motor Truck Driver	4	45.68H	3	39.95H	3	39.95H
7183 Motor Truck Driver	4	45.68H	5	39.95H	5	39.95H
Schedule Salary Adjustments		5,052		4,484		4,484
<b>Subsection Position Total</b>	<b>27</b>	<b>\$2,809,476</b>	<b>27</b>	<b>\$2,568,420</b>	<b>27</b>	<b>\$2,568,420</b>
<b>4056 - Training &amp; Safety</b>						
3063 Training Agent I - Per Agreement	4	\$45.93H	4	\$42.55H	4	\$42.55H
<b>Subsection Position Total</b>	<b>4</b>	<b>\$382,138</b>	<b>4</b>	<b>\$354,016</b>	<b>4</b>	<b>\$354,016</b>
<b>Section Position Total</b>	<b>31</b>	<b>\$3,191,614</b>	<b>31</b>	<b>\$2,922,436</b>	<b>31</b>	<b>\$2,922,436</b>
<b>3136 - Forestry Operations</b>						
<b>4063 - Tree Trimming</b>						
7975 Tree Trimmer	51	\$45.87H	43	\$41.34H	43	\$41.34H
7975 Tree Trimmer	1	41.28H	3	40.18H	3	40.18H
7975 Tree Trimmer	3	40.18H	9	37.20H	9	37.20H
7975 Tree Trimmer	15	36.70H	1	33.06H	1	33.06H
7975 Tree Trimmer	16	32.11H	31	28.94H	31	28.94H
7916 Forestry Supervisor	1	97,632				
7185 Foreman of Motor Truck Drivers	5	49.11H	5	42.15H	5	42.15H
7184 Pool Motor Truck Driver	25	45.68H	18	39.95H	18	39.95H
7184 Pool Motor Truck Driver	4	41.11H				
7184 Pool Motor Truck Driver	6	37.23H				
7184 Pool Motor Truck Driver			12,480H	39.95H	12,480H	39.95H
7183 Motor Truck Driver	31	45.68H	1	40.65H	1	40.65H
7183 Motor Truck Driver			33	39.95H	33	39.95H
7183 Motor Truck Driver			8	40.55H	8	40.55H
Schedule Salary Adjustments				2,803		2,803
<b>Subsection Position Total</b>	<b>158</b>	<b>\$14,151,983</b>	<b>152</b>	<b>\$12,516,312</b>	<b>152</b>	<b>\$12,516,312</b>

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

**3136 - Forestry Operations - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4067 - Disposal of Non-Parkway Debris</b>						
7975 Tree Trimmer	7	\$45.87H	7	\$41.34H	7	\$41.34H
7975 Tree Trimmer	1	32.11H	1	33.06H	1	33.06H
7183 Motor Truck Driver	2	45.68H	2	39.95H	2	39.95H
<b>Subsection Position Total</b>	<b>10</b>	<b>\$924,685</b>	<b>10</b>	<b>\$836,867</b>	<b>10</b>	<b>\$836,867</b>
<b>Section Position Total</b>	<b>168</b>	<b>\$15,076,668</b>	<b>162</b>	<b>\$13,353,179</b>	<b>162</b>	<b>\$13,353,179</b>

**3137 - Tree Removal**

7975 Tree Trimmer	14	\$45.87H	10	\$41.34H	10	\$41.34H
7975 Tree Trimmer	2	41.28H	4	37.20H	4	37.20H
7975 Tree Trimmer	1	40.18H	2	33.06H	2	33.06H
7975 Tree Trimmer	1	36.70H	6	28.94H	6	28.94H
7975 Tree Trimmer	12	32.11H				
7916 Forestry Supervisor	1	97,632				
7184 Pool Motor Truck Driver	2	45.68H	2	39.95H	2	39.95H
7184 Pool Motor Truck Driver	1	41.11H				
7183 Motor Truck Driver	8	45.68H	1	40.65H	1	40.65H
7183 Motor Truck Driver			4	39.95H	4	39.95H
<b>Section Position Total</b>	<b>42</b>	<b>\$3,602,120</b>	<b>29</b>	<b>\$2,251,205</b>	<b>29</b>	<b>\$2,251,205</b>
<b>Position Total</b>	<b>244</b>	<b>\$22,156,954</b>	<b>225</b>	<b>\$18,778,952</b>	<b>225</b>	<b>\$18,778,952</b>
<b>Turnover</b>		<b>(1,325,155)</b>		<b>(976,017)</b>		<b>(976,017)</b>
<b>Position Net Total</b>	<b>244</b>	<b>\$20,831,799</b>	<b>225</b>	<b>\$17,802,935</b>	<b>225</b>	<b>\$17,802,935</b>

<b>Department Position Total</b>	<b>967</b>	<b>\$95,014,814</b>	<b>956</b>	<b>\$85,473,380</b>	<b>956</b>	<b>\$85,473,380</b>
<b>Turnover</b>		<b>(4,290,428)</b>		<b>(3,644,180)</b>		<b>(3,644,180)</b>
<b>Department Position Net Total</b>	<b>967</b>	<b>\$90,724,386</b>	<b>956</b>	<b>\$81,829,200</b>	<b>956</b>	<b>\$81,829,200</b>

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

(084/1105/2105)

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,883,317	\$2,631,999	\$2,631,999	\$2,574,623
0015 Schedule Salary Adjustments	37,149	10,875	10,875	
0039 For the Employment of Students as Trainees	33,180			
<b>0000 Personnel Services - Total*</b>	<b>\$2,953,646</b>	<b>\$2,642,874</b>	<b>\$2,642,874</b>	<b>\$2,574,623</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$700	\$700	\$700	\$664
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	29,000	50,000	50,000	189
0149 For Software Maintenance and Licensing	61,485	61,485	61,485	
0159 Lease Purchase Agreements for Equipment and Machinery	15,869	15,869	15,869	6,301
0166 Dues, Subscriptions and Memberships	205,481	205,346	205,346	101,928
0169 Technical Meeting Costs	8,000	8,000	8,000	3,643
<b>0100 Contractual Services - Total*</b>	<b>\$320,535</b>	<b>\$341,400</b>	<b>\$341,400</b>	<b>\$112,725</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$5,000	\$2,500	\$2,500	\$2,372
0270 Local Transportation	120	120	120	
<b>0200 Travel - Total*</b>	<b>\$5,120</b>	<b>\$2,620</b>	<b>\$2,620</b>	<b>\$2,372</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$1,000	\$1,000	\$1,000	\$550
0350 Stationery and Office Supplies	5,500	5,500	5,500	4,108
<b>0300 Commodities and Materials - Total*</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$4,658</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	4,000	7,350	7,350	
<b>0400 Equipment - Total*</b>	<b>\$4,000</b>	<b>\$7,350</b>	<b>\$7,350</b>	
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$3,299,801</b>	<b>\$3,010,744</b>	<b>\$3,010,744</b>	<b>\$2,704,378</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3201 - General Support</b>						
9984 Commissioner of Transportation	1	\$210,900	1	\$204,756	1	\$204,756
9823 Managing Deputy Commissioner	1	179,412				
9823 Managing Deputy Commissioner	2	159,624				
9813 Managing Deputy Commissioner			2	157,356	2	157,356
9681 Deputy Commissioner	1	148,548				
9679 Deputy Commissioner			1	136,536	1	136,536
9663 First Deputy Commissioner	1	191,004				
9660 First Deputy Commissioner			1	171,996	1	171,996
1430 Policy Analyst	1	111,396	1	108,156	1	108,156
0802 Executive Administrative Assistant II	1	80,628	1	73,332	1	73,332
0365 Personal Assistant	1	88,284	1	85,716	1	85,716
Schedule Salary Adjustments		31,479		972		972
<b>Section Position Total</b>	<b>9</b>	<b>\$1,360,899</b>	<b>8</b>	<b>\$1,096,176</b>	<b>8</b>	<b>\$1,096,176</b>
<b>3204 - Public Information</b>						
9716 Assistant Director of News Affairs	1	\$111,396	1	\$108,156	1	\$108,156
1434 Director of Public Information	1	125,052	1	121,404	1	121,404
0320 Assistant to the Commissioner	1	110,256	1	103,920	1	103,920
<b>Section Position Total</b>	<b>3</b>	<b>\$346,704</b>	<b>3</b>	<b>\$333,480</b>	<b>3</b>	<b>\$333,480</b>
<b>3205 - Intergovernmental Support</b>						
6145 Engineering Technician VI	1	\$129,048	1	\$112,716	1	\$112,716
5613 Civil Engineer III	1	122,196	1	111,816	1	111,816
0708 FOIA Officer	1	80,304	1	59,184	1	59,184
03A2 Assistant Commissioner	1	129,936				
0322 Special Assistant	1	95,604	1	92,820	1	92,820
0313 Assistant Commissioner			1	119,028	1	119,028
0309 Coordinator of Special Projects	1	120,960	1	114,012	1	114,012
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III			1	53,952	1	53,952
Schedule Salary Adjustments		2,385		3,817		3,817
<b>Section Position Total</b>	<b>7</b>	<b>\$782,769</b>	<b>8</b>	<b>\$761,005</b>	<b>8</b>	<b>\$761,005</b>
<b>3207 - Performance Management</b>						
1140 Chief Operations Analyst	1	\$117,816	1	\$114,384	1	\$114,384
0689 Senior Help Desk Technician	1	123,168	1	112,716	1	112,716
0665 Senior Data Entry Operator		23.61H		19.86H		19.86H
0629 Principal Programmer/Analyst	1	150,840	1	132,180	1	132,180
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0303 Administrative Assistant III	1	97,668	1	85,344	1	85,344
Schedule Salary Adjustments		3,285		6,086		6,086
<b>Section Position Total</b>	<b>5</b>	<b>\$605,037</b>	<b>5</b>	<b>\$553,442</b>	<b>5</b>	<b>\$553,442</b>
<b>Position Total</b>	<b>24</b>	<b>\$3,095,409</b>	<b>24</b>	<b>\$2,744,103</b>	<b>24</b>	<b>\$2,744,103</b>
<b>Turnover</b>		<b>(174,943)</b>		<b>(101,229)</b>		<b>(101,229)</b>
<b>Position Net Total</b>	<b>24</b>	<b>\$2,920,466</b>	<b>24</b>	<b>\$2,642,874</b>	<b>24</b>	<b>\$2,642,874</b>

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

(084/1115/2115)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,121,545	\$4,919,366	\$4,919,366	\$3,788,058
0012 Contract Wage Increment - Prevailing Rate		1,232	1,232	
0015 Schedule Salary Adjustments	85,145	34,910	34,910	
0020 Overtime	1,000	1,000	1,000	
<b>0000 Personnel Services - Total*</b>	<b>\$5,207,690</b>	<b>\$4,956,508</b>	<b>\$4,956,508</b>	<b>\$3,788,058</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$250	\$250	\$250	\$236
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	99,500	70,000	70,000	61,019
0149 For Software Maintenance and Licensing	6,802	2,070	2,070	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	200	200	200	188
0159 Lease Purchase Agreements for Equipment and Machinery	17,365	17,365	17,365	6,498
0169 Technical Meeting Costs	7,500	7,500	7,500	
<b>0100 Contractual Services - Total*</b>	<b>\$131,617</b>	<b>\$97,385</b>	<b>\$97,385</b>	<b>\$67,941</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$3,500	\$2,000	\$2,000	
0270 Local Transportation	100	100	100	
<b>0200 Travel - Total*</b>	<b>\$3,600</b>	<b>\$2,100</b>	<b>\$2,100</b>	
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$5,000	\$1,000	\$1,000	\$1,000
0350 Stationery and Office Supplies	13,200	13,200	13,200	7,641
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,200</b>	<b>\$14,200</b>	<b>\$14,200</b>	<b>\$8,641</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	4,150	4,150	4,150	
<b>0400 Equipment - Total*</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>	
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$5,375,257</b>	<b>\$5,084,343</b>	<b>\$5,084,343</b>	<b>\$3,874,640</b>

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

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3209 - Construction Services</b>						
<b>4209 - Contract Closeouts</b>						
5614 Civil Engineer IV	1	\$126,480	1	\$85,764	1	\$85,764
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
Schedule Salary Adjustments		6,289		1,470		1,470
<b>Subsection Position Total</b>	<b>2</b>	<b>\$200,425</b>	<b>2</b>	<b>\$151,014</b>	<b>2</b>	<b>\$151,014</b>
<b>4210 - Records and Estimates</b>						
9532 Stores Laborer			1	\$47.40H	1	\$47.40H
5615 Civil Engineer V	1	102,876	1	133,488	1	133,488
5614 Civil Engineer IV	2	133,428	2	122,112	2	122,112
5614 Civil Engineer IV	1	115,872				
5613 Civil Engineer III	2	84,972	1	111,816	1	111,816
5613 Civil Engineer III			1	101,472	1	101,472
1572 Chief Contract Expediter			1	71,280	1	71,280
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0109 Accounting Technician	1	93,252	1	85,344	1	85,344
0109 Accounting Technician	1	53,736	1	49,176	1	49,176
Schedule Salary Adjustments		3,494		572		572
<b>Subsection Position Total</b>	<b>9</b>	<b>\$864,986</b>	<b>10</b>	<b>\$949,916</b>	<b>10</b>	<b>\$949,916</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,065,411</b>	<b>12</b>	<b>\$1,100,930</b>	<b>12</b>	<b>\$1,100,930</b>
<b>3215 - General Support</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	140,328	1	140,328
0803 Executive Administrative Assistant I - Excluded	1	56,172	1	52,956	1	52,956
Schedule Salary Adjustments		12,233		1,242		1,242
<b>Section Position Total</b>	<b>2</b>	<b>\$216,953</b>	<b>2</b>	<b>\$194,526</b>	<b>2</b>	<b>\$194,526</b>
<b>3216 - Finance</b>						
<b>4212 - Auditing</b>						
0832 Personal Computer Operator II	1	\$77,424	1	\$70,860	1	\$70,860
0431 Clerk IV			1	77,772	1	77,772
0381 Director of Administration II	1	132,708	1	119,436	1	119,436
0109 Accounting Technician	1	66,684	1	58,320	1	58,320
0109 Accounting Technician	1	63,732	3	49,176	3	49,176
0109 Accounting Technician	2	53,736				
Schedule Salary Adjustments		1,702				
<b>Subsection Position Total</b>	<b>6</b>	<b>\$449,722</b>	<b>7</b>	<b>\$473,916</b>	<b>7</b>	<b>\$473,916</b>
<b>4213 - Order Board</b>						
1814 Coordinator of Warehouse Operations	1	\$107,100	1	\$93,660	1	\$93,660
1576 Chief Voucher Expediter	1	88,140	1	76,992	1	76,992
0345 Contracts Coordinator	1	129,048	1	112,716	1	112,716
0302 Administrative Assistant II			1	44,808	1	44,808
0109 Accounting Technician	1	53,736				
Schedule Salary Adjustments		9,807		6,631		6,631
<b>Subsection Position Total</b>	<b>4</b>	<b>\$387,831</b>	<b>4</b>	<b>\$334,807</b>	<b>4</b>	<b>\$334,807</b>

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

**3216 - Finance - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4214 - Accounting</b>						
0431 Clerk IV			1	\$44,808	1	\$44,808
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0124 Finance Officer	1	110,880	1	97,080	1	97,080
0123 Fiscal Administrator	1	114,336	1	111,000	1	111,000
0117 Assistant Director of Finance	1	126,300	1	122,616	1	122,616
0111 Lead Accountant	1	115,872	1	101,472	1	101,472
0111 Lead Accountant	1	84,972	1	77,772	1	77,772
0110 Accountant	1	76,656	2	59,184	2	59,184
0110 Accountant	1	64,668				
0109 Accounting Technician	1	53,736				
Schedule Salary Adjustments		11,706		7,097		7,097
<b>Subsection Position Total</b>	<b>9</b>	<b>\$823,794</b>	<b>9</b>	<b>\$739,397</b>	<b>9</b>	<b>\$739,397</b>
<b>4215 - Accounts Payable</b>						
0431 Clerk IV	1	\$84,972	1	\$50,688	1	\$50,688
0431 Clerk IV			1	44,808	1	44,808
0381 Director of Administration II	1	110,256	1	103,920	1	103,920
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0302 Administrative Assistant II			1	58,872	1	58,872
0109 Accounting Technician	3	53,736				
Schedule Salary Adjustments				2,000		2,000
<b>Subsection Position Total</b>	<b>6</b>	<b>\$415,392</b>	<b>5</b>	<b>\$314,240</b>	<b>5</b>	<b>\$314,240</b>
<b>4216 - Financial Management</b>						
03A2 Assistant Commissioner	1	\$129,936				
0381 Director of Administration II	1	80,628	1	75,996	1	75,996
0313 Assistant Commissioner			1	125,088	1	125,088
0118 Director of Finance			2	131,472	2	131,472
0112 Director of Finance	2	146,376				
Schedule Salary Adjustments		21,150				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$524,466</b>	<b>4</b>	<b>\$464,028</b>	<b>4</b>	<b>\$464,028</b>
<b>Section Position Total</b>	<b>29</b>	<b>\$2,601,205</b>	<b>29</b>	<b>\$2,326,388</b>	<b>29</b>	<b>\$2,326,388</b>
<b>3217 - Contracts</b>						
5614 Civil Engineer IV			1	\$85,764	1	\$85,764
1572 Chief Contract Expediter	3	77,892	1	123,696	1	123,696
1572 Chief Contract Expediter			1	88,488	1	88,488
1482 Contract Review Specialist II	2	64,668	2	59,184	2	59,184
1195 Contracts Administrator	1	129,936				
1191 Contracts Administrator			1	112,128	1	112,128
0345 Contracts Coordinator	1	92,328	1	118,104	1	118,104
0345 Contracts Coordinator	1	85,524	1	80,652	1	80,652
Schedule Salary Adjustments		3,135		6,651		6,651
<b>Section Position Total</b>	<b>8</b>	<b>\$673,935</b>	<b>8</b>	<b>\$733,851</b>	<b>8</b>	<b>\$733,851</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3218 - Human Resources</b>						
<b>4218 - Personnel</b>						
1331 Labor Relations Supervisor	1	\$90,660	1	\$81,552	1	\$81,552
1301 Administrative Services Officer I	1	112,260	2	59,184	2	59,184
1301 Administrative Services Officer I	1	64,668				
03A5 Director of Administration	1	129,936				
0380 Director of Administration I	1	80,304	1	70,152	1	70,152
0379 Director of Administration			1	116,676	1	116,676
0308 Staff Assistant	1	73,188	1	102,732	1	102,732
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		12,693		4,967		4,967
<b>Subsection Position Total</b>	<b>7</b>	<b>\$628,377</b>	<b>7</b>	<b>\$553,631</b>	<b>7</b>	<b>\$553,631</b>
<b>4219 - Payroll</b>						
1342 Senior Personnel Assistant	1	\$58,956	1	\$93,660	1	\$93,660
0396 Director of Administration I - Excluded	1	110,256	1	99,228	1	99,228
0165 Supervising Timekeeper - Laborer	2	102,300	1	93,624	1	93,624
0165 Supervising Timekeeper - Laborer	1	84,936	1	89,352	1	89,352
0165 Supervising Timekeeper - Laborer			1	74,220	1	74,220
Schedule Salary Adjustments		2,936		4,280		4,280
<b>Subsection Position Total</b>	<b>5</b>	<b>\$461,684</b>	<b>5</b>	<b>\$454,364</b>	<b>5</b>	<b>\$454,364</b>
<b>4220 - Return to Work</b>						
9539 Concrete Laborer		\$48.90H		\$45.90H		\$45.90H
9464 Asphalt Laborer		48.90H		47.40H		47.40H
9411 Construction Laborer		48.90H		47.40H		47.40H
8263 Sign Hanger		33.92H		31.72H		31.72H
7633 Hoisting Engineer		56.60H		53.60H		53.60H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
6137 Field Service Specialist II		66,672		61,008		61,008
4634 Painter		51.55H		50.30H		50.30H
0417 District Clerk		50,448		46,176		46,176
<b>Subsection Position Total</b>						
<b>Section Position Total</b>	<b>12</b>	<b>\$1,090,061</b>	<b>12</b>	<b>\$1,007,995</b>	<b>12</b>	<b>\$1,007,995</b>
<b>Position Total</b>	<b>62</b>	<b>\$5,647,565</b>	<b>63</b>	<b>\$5,363,690</b>	<b>63</b>	<b>\$5,363,690</b>
<b>Turnover</b>		<b>(440,875)</b>		<b>(409,414)</b>		<b>(409,414)</b>
<b>Position Net Total</b>	<b>62</b>	<b>\$5,206,690</b>	<b>63</b>	<b>\$4,954,276</b>	<b>63</b>	<b>\$4,954,276</b>



0100 - Corporate Fund  
**084 - Chicago Department of Transportation - Continued**  
**2125 - DIVISION OF ENGINEERING**

(084/1125/2125)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$4,000			
0144 Engineering and Architecture	1,251,642	1,008,642	1,008,642	958,208
<b>0100 Contractual Services - Total*</b>	<b>\$1,255,642</b>	<b>\$1,008,642</b>	<b>\$1,008,642</b>	<b>\$958,208</b>
<b>Appropriation Total*</b>	<b>\$1,255,642</b>	<b>\$1,008,642</b>	<b>\$1,008,642</b>	<b>\$958,208</b>

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

(084/1130/2130)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,358,194	\$1,244,073	\$1,244,073	\$756,186
0015 Schedule Salary Adjustments	20,008	2,201	2,201	
<b>0000 Personnel Services - Total*</b>	<b>\$1,378,202</b>	<b>\$1,246,274</b>	<b>\$1,246,274</b>	<b>\$756,186</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$19,000	\$19,000	\$19,000	\$2,718
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	204,300	200,300	200,300	199,477
0149 For Software Maintenance and Licensing	6,130	8,585	8,585	2,809
0159 Lease Purchase Agreements for Equipment and Machinery	1,400	1,400	1,400	422
0162 Repair/Maintenance of Equipment	16,490,448	16,727,923	16,727,923	14,525,340
0166 Dues, Subscriptions and Memberships	3,200	3,200	3,200	1,363
0169 Technical Meeting Costs	3,000	2,000	2,000	824
0181 Mobile Communication Services	10,197	10,000	10,000	
<b>0100 Contractual Services - Total*</b>	<b>\$16,737,675</b>	<b>\$16,972,408</b>	<b>\$16,972,408</b>	<b>\$14,732,953</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	7,197	5,000	5,000	2,905
<b>0200 Travel - Total*</b>	<b>\$7,197</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,905</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$350	\$350	\$350	\$251
0350 Stationery and Office Supplies	2,000	2,000	2,000	1,372
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$1,623</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	4,743	5,000	5,000	3,500
<b>0400 Equipment - Total*</b>	<b>\$4,743</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,500</b>
<b>Appropriation Total*</b>	<b>\$18,130,167</b>	<b>\$18,231,032</b>	<b>\$18,231,032</b>	<b>\$15,497,167</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3130 - Traffic Safety</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	139,596	1	139,596
6255 Traffic Engineer V	1	121,380	2	117,840	2	117,840
6255 Traffic Engineer V	1	115,488				
6254 Traffic Engineer IV	1	133,428	1	122,112	1	122,112
6254 Traffic Engineer IV	2	93,708	2	85,764	2	85,764
6142 Engineering Technician III	1	53,736	1	49,176	1	49,176
1441 Coordinating Planner	1	105,588	1	102,516	1	102,516
0659 Principal Data Base Analyst	1	112,404				
0625 Chief Programmer/Analyst	1	150,840	1	132,180	1	132,180
0602 Principal Systems Programmer			1	102,864	1	102,864
03A4 Assistant Director	1	146,376				
0306 Assistant Director			1	130,152	1	130,152
0303 Administrative Assistant III	1	93,252	1	85,344	1	85,344
Schedule Salary Adjustments		20,008		2,201		2,201
<b>Section Position Total</b>	<b>12</b>	<b>\$1,388,464</b>	<b>12</b>	<b>\$1,273,349</b>	<b>12</b>	<b>\$1,273,349</b>
<b>3131 - Reimbursable Personnel</b>						
6254 Traffic Engineer IV	1	\$93,708	1	\$85,764	1	\$85,764
<b>Section Position Total</b>	<b>1</b>	<b>\$93,708</b>	<b>1</b>	<b>\$85,764</b>	<b>1</b>	<b>\$85,764</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,482,172</b>	<b>13</b>	<b>\$1,359,113</b>	<b>13</b>	<b>\$1,359,113</b>
<b>Turnover</b>		<b>(103,970)</b>		<b>(112,839)</b>		<b>(112,839)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,378,202</b>	<b>13</b>	<b>\$1,246,274</b>	<b>13</b>	<b>\$1,246,274</b>

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

(084/1140/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$665,324	\$601,600	\$601,600	\$451,966
0015 Schedule Salary Adjustments	19,986	9,114	9,114	
0020 Overtime	1,500	1,500	1,500	10,223
<b>0000 Personnel Services - Total*</b>	<b>\$686,810</b>	<b>\$612,214</b>	<b>\$612,214</b>	<b>\$462,189</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$400	\$400	\$400	\$188
0149 For Software Maintenance and Licensing	20,298	11,760	11,760	2,933
0159 Lease Purchase Agreements for Equipment and Machinery	5,540	5,540	5,540	2,814
0160 Repair or Maintenance of Property	5,500	5,500	5,500	728
0162 Repair/Maintenance of Equipment	4,000	4,000	4,000	
0185 Waste Disposal Services	1,800	1,800	1,800	854
<b>0100 Contractual Services - Total*</b>	<b>\$37,538</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$7,517</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$3,000	\$3,000	\$3,000	\$444
0350 Stationery and Office Supplies	6,000	6,000	6,000	4,723
0362 Paints and Painting Supplies	40,000	40,000	40,000	40,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$45,167</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$63,000	\$63,000	\$63,000	\$25,664
0446 For the Purchase of IT and Data Communication Hardware	7,265	24,128	24,128	10,148
<b>0400 Equipment - Total*</b>	<b>\$70,265</b>	<b>\$87,128</b>	<b>\$87,128</b>	<b>\$35,812</b>
<b>Appropriation Total*</b>	<b>\$843,613</b>	<b>\$777,342</b>	<b>\$777,342</b>	<b>\$550,685</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3139 - Sign Management</b>						
<b>4139 - Sign Management - Administration</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	142,404	1	142,404
1142 Senior Operations Analyst			1	102,516	1	102,516
0832 Personal Computer Operator II			1	40,860	1	40,860
0381 Director of Administration II	1	80,628				
0308 Staff Assistant	1	97,668				
0303 Administrative Assistant III	1	102,336	1	89,388	1	89,388
0303 Administrative Assistant III			1	85,344	1	85,344
0302 Administrative Assistant II	1	84,972	1	74,280	1	74,280
0302 Administrative Assistant II	1	81,168	1	55,620	1	55,620
0302 Administrative Assistant II	1	64,332	1	44,808	1	44,808
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		19,986		9,114		9,114
<b>Subsection Position Total</b>	<b>8</b>	<b>\$728,598</b>	<b>8</b>	<b>\$644,334</b>	<b>8</b>	<b>\$644,334</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$728,598</b>	<b>8</b>	<b>\$644,334</b>	<b>8</b>	<b>\$644,334</b>
<b>3141 - Signs - Temporary Help</b>						
8263 Sign Hanger		\$33.92H		\$31.72H		\$31.72H
4656 Sign Painter		41.55H		41.55H		41.55H
<b>Section Position Total</b>						
<b>Position Total</b>	<b>8</b>	<b>\$728,598</b>	<b>8</b>	<b>\$644,334</b>	<b>8</b>	<b>\$644,334</b>
<b>Turnover</b>		<b>(43,288)</b>		<b>(33,620)</b>		<b>(33,620)</b>
<b>Position Net Total</b>	<b>8</b>	<b>\$685,310</b>	<b>8</b>	<b>\$610,714</b>	<b>8</b>	<b>\$610,714</b>

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

(084/1145/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,711,938	\$3,346,751	\$3,346,751	\$2,655,326
0015 Schedule Salary Adjustments	17,642	6,938	6,938	
<b>0000 Personnel Services - Total*</b>	<b>\$3,729,580</b>	<b>\$3,353,689</b>	<b>\$3,353,689</b>	<b>\$2,655,326</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$250	\$250	\$250	\$236
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	357,780	353,780	353,780	79,089
0149 For Software Maintenance and Licensing	250,079	35,285	35,285	30,200
0159 Lease Purchase Agreements for Equipment and Machinery	32,262	32,262	32,262	12,590
0166 Dues, Subscriptions and Memberships	68,586	42,594	42,594	41,541
0169 Technical Meeting Costs	1,700	1,700	1,700	1,612
<b>0100 Contractual Services - Total*</b>	<b>\$710,657</b>	<b>\$465,871</b>	<b>\$465,871</b>	<b>\$165,268</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$4,200	\$4,200	\$4,200	\$4,200
0270 Local Transportation	150	150	150	
<b>0200 Travel - Total*</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$4,200</b>
<b>0300 Commodities and Materials</b>				
0312 Software Purchases		\$26,716	\$26,716	\$8,792
0348 Books and Related Material	400	400	400	400
0350 Stationery and Office Supplies	5,200	7,000	7,000	4,676
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,600</b>	<b>\$34,116</b>	<b>\$34,116</b>	<b>\$13,868</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	14,845	25,000	25,000	22,146
<b>0400 Equipment - Total*</b>	<b>\$14,845</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$22,146</b>
<b>Appropriation Total*</b>	<b>\$4,465,032</b>	<b>\$3,883,026</b>	<b>\$3,883,026</b>	<b>\$2,860,808</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3245 - General Support</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	136,536	1	136,536
1440 Coordinating Planner II			1	121,404	1	121,404
0810 Executive Secretary II	1	102,336	1	93,660	1	93,660
<b>Section Position Total</b>	<b>2</b>	<b>\$250,884</b>	<b>3</b>	<b>\$351,600</b>	<b>3</b>	<b>\$351,600</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3246 - Programming and Planning</b>						
9823 Managing Deputy Commissioner	1	\$159,624				
2905 Coordinator of Grants Management			1	64,992	1	64,992
1441 Coordinating Planner	1	115,488	1	112,128	1	112,128
1441 Coordinating Planner	1	110,976	1	107,748	1	107,748
1441 Coordinating Planner	1	106,644	1	103,560	1	103,560
1441 Coordinating Planner	1	96,552	1	93,744	1	93,744
1404 City Planner IV	1	112,020	1	102,516	1	102,516
0311 Projects Administrator	1	135,420	1	131,472	1	131,472
<b>Section Position Total</b>	<b>7</b>	<b>\$836,724</b>	<b>7</b>	<b>\$716,160</b>	<b>7</b>	<b>\$716,160</b>
<b>3247 - Public Way Policy</b>						
5615 Civil Engineer V	1	\$145,872	1	\$133,488	1	\$133,488
1606 Manager of Maps and Plats	1	90,660	1	85,452	1	85,452
1440 Coordinating Planner II	1	122,604	1	119,436	1	119,436
1404 City Planner IV	1	101,448	1	88,416	1	88,416
0613 GIS Manager	1	132,108	1	115,752	1	115,752
0310 Project Manager	1	126,300	1	122,616	1	122,616
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		9,791		6,938		6,938
<b>Section Position Total</b>	<b>7</b>	<b>\$813,755</b>	<b>7</b>	<b>\$749,870</b>	<b>7</b>	<b>\$749,870</b>
<b>3248 - Neighborhood Enhancement and Sustainable Development</b>						
<b>4248 - Livable Streets</b>						
5635 Project Director	1	\$146,376				
5633 Project Director			1	123,864	1	123,864
5613 Civil Engineer III	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		5,446				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$236,794</b>	<b>2</b>	<b>\$201,636</b>	<b>2</b>	<b>\$201,636</b>
<b>4252 - Traffic Design</b>						
6255 Traffic Engineer V	1	\$112,080	1	\$108,816	1	\$108,816
6255 Traffic Engineer V			1	94,680	1	94,680
6254 Traffic Engineer IV	1	110,880	1	97,080	1	97,080
6143 Engineering Technician IV	1	112,260	1	102,732	1	102,732
5632 Coordinating Engineer II	1	138,192	1	134,172	1	134,172
0311 Projects Administrator	1	109,872	1	107,112	1	107,112
<b>Subsection Position Total</b>	<b>5</b>	<b>\$583,284</b>	<b>6</b>	<b>\$644,592</b>	<b>6</b>	<b>\$644,592</b>
<b>4254 - Citywide Services</b>						
6255 Traffic Engineer V	1	\$97,524				
3092 Program Director	1	110,256	1	89,532	1	89,532
1441 Coordinating Planner	1	95,604	1	92,820	1	92,820
1440 Coordinating Planner II	1	125,052				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$428,436</b>	<b>2</b>	<b>\$182,352</b>	<b>2</b>	<b>\$182,352</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,248,514</b>	<b>10</b>	<b>\$1,028,580</b>	<b>10</b>	<b>\$1,028,580</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3251 - Reimbursable Personnel</b>						
5636 Assistant Project Director	1	\$101,472	1	\$98,604	1	\$98,604
5630 Coordinating Engineer I	1	121,380	1	117,840	1	117,840
5630 Coordinating Engineer I	1	115,488	1	112,128	1	112,128
5615 Civil Engineer V	1	132,108	1	94,152	1	94,152
0310 Project Manager	4	95,604	4	92,820	4	92,820
Schedule Salary Adjustments		2,405				
<b>Section Position Total</b>	<b>8</b>	<b>\$855,269</b>	<b>8</b>	<b>\$794,004</b>	<b>8</b>	<b>\$794,004</b>
<b>Position Total</b>	<b>35</b>	<b>\$4,005,146</b>	<b>35</b>	<b>\$3,640,214</b>	<b>35</b>	<b>\$3,640,214</b>
<b>Turnover</b>		<b>(275,566)</b>		<b>(286,525)</b>		<b>(286,525)</b>
<b>Position Net Total</b>	<b>35</b>	<b>\$3,729,580</b>	<b>35</b>	<b>\$3,353,689</b>	<b>35</b>	<b>\$3,353,689</b>



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

(084/1150/2150)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,773,604	\$3,635,321	\$3,635,321	\$1,159,538
0012 Contract Wage Increment - Prevailing Rate	53,848	46,536	46,536	
0015 Schedule Salary Adjustments	17,488	5,362	5,362	
0020 Overtime	68,968	445,743	445,743	116,923
0091 Uniform Allowance	1,400			
<b>0000 Personnel Services - Total*</b>	<b>\$3,915,308</b>	<b>\$4,132,962</b>	<b>\$4,132,962</b>	<b>\$1,276,461</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$165	\$165	\$165	\$125
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,243,000	3,074,000	3,074,000	1,925,000
0149 For Software Maintenance and Licensing	1,457,339	1,360,400	1,360,400	
0157 Rental of Equipment and Services	64,737	54,442	54,442	33,605
0159 Lease Purchase Agreements for Equipment and Machinery	39,171	39,171	39,171	17,567
0162 Repair/Maintenance of Equipment	18,200	18,200	18,200	7,995
0169 Technical Meeting Costs	17,805	17,805	17,805	1,269
<b>0100 Contractual Services - Total*</b>	<b>\$4,840,417</b>	<b>\$4,564,183</b>	<b>\$4,564,183</b>	<b>\$1,985,561</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	232,110	252,110	252,110	5,242
<b>0200 Travel - Total*</b>	<b>\$232,110</b>	<b>\$252,110</b>	<b>\$252,110</b>	<b>\$5,242</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$11,730	\$11,730	\$11,730	\$11,338
0350 Stationery and Office Supplies	9,500	9,500	9,500	6,949
<b>0300 Commodities and Materials - Total*</b>	<b>\$21,230</b>	<b>\$21,230</b>	<b>\$21,230</b>	<b>\$18,287</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$4,000	\$3,250	\$3,250	\$3,250
0446 For the Purchase of IT and Data Communication Hardware	34,844	31,781	31,781	7,730
<b>0400 Equipment - Total*</b>	<b>\$38,844</b>	<b>\$35,031</b>	<b>\$35,031</b>	<b>\$10,980</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$9,057,909</b>	<b>\$9,015,516</b>	<b>\$9,015,516</b>	<b>\$3,306,531</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3270 - Electrical Operations and Maintenance</b>						
<b>4270 - Electrical Administration</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	142,404	1	142,404
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		11,795				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$225,011</b>	<b>2</b>	<b>\$201,588</b>	<b>2</b>	<b>\$201,588</b>
<b>4277 - Temporary Electrical Maintenance Assistance</b>						
9534 Laborer		\$48.90H		\$47.40H		\$47.40H
7184 Pool Motor Truck Driver		45.68H		39.95H		39.95H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
7120 Load Dispatcher		10,426M		10,096.67M		10,096.67M
6295 Traffic Maintenance Supervisor		66,672		61,008		61,008
5089 Foreman of Traffic Signal Repairmen		11,440M		11,077.73M		11,077.73M
5088 Foreman of Street Light Repairmen		11,440M		11,077.73M		11,077.73M
5087 Traffic Signal Repairman		10,426M		10,096.67M		10,096.67M
5086 Street Light Repair Worker		10,426M		10,096.67M		10,096.67M
5085 General Foreman of Linemen		12,176.67M		11,791.87M		11,791.87M
5082 Lineman Helper		46.92H		45.44H		45.44H
5081 Lineman		60.15H		58.25H		58.25H
5061 Lamp Maintenance Worker		46.92H		45.44H		45.44H
5061 Lamp Maintenance Worker		32.84H		31.80H		31.80H
1179 Manager of Finance		108,792		108,792		108,792
0101 Accountant I		58,956		55,620		55,620
<b>Subsection Position Total</b>						
<b>Section Position Total</b>	<b>2</b>	<b>\$225,011</b>	<b>2</b>	<b>\$201,588</b>	<b>2</b>	<b>\$201,588</b>
<b>3275 - Electrical Construction</b>						
<b>4280 - Electrical Construction Support</b>						
8184 General Superintendent	1	\$140,916	1	\$136,812	1	\$136,812
6674 Machinist	1	55.74H	1	53.18H	1	53.18H
6605 Blacksmith	1	52.10H	1	51.10H	1	51.10H
5814 Electrical Engineer IV	1	93,708	1	101,472	1	101,472
5083 Foreman of Lineman	1	66.00H	1	63.91H	1	63.91H
5082 Lineman Helper		46.92H		45.44H		45.44H
5049 Superintendent of Electrical Operations	1	129,936	1	103,536	1	103,536
1814 Coordinator of Warehouse Operations	1	129,048	1	112,716	1	112,716
Schedule Salary Adjustments		5,693		5,362		5,362
<b>Subsection Position Total</b>	<b>7</b>	<b>\$860,888</b>	<b>7</b>	<b>\$809,733</b>	<b>7</b>	<b>\$809,733</b>
<b>4285 - Asset Management</b>						
9534 Laborer	3	\$48.90H	3	\$47.40H	3	\$47.40H
<b>Subsection Position Total</b>	<b>3</b>	<b>\$305,136</b>	<b>3</b>	<b>\$295,776</b>	<b>3</b>	<b>\$295,776</b>

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

**3275 - Electrical Construction - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4286 - Electrical Construction Support - Reimbursable</b>						
9534 Laborer		\$48.90H		\$47.40H		\$47.40H
9534 Laborer	4	48.90H	4	47.40H	4	47.40H
7185 Foreman of Motor Truck Drivers		49.11H		42.15H		42.15H
7184 Pool Motor Truck Driver	4	45.68H				
7184 Pool Motor Truck Driver				39.95H		39.95H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
7183 Motor Truck Driver			4	39.95H	4	39.95H
7120 Load Dispatcher		10,426M		10,096.67M		10,096.67M
6674 Machinist		55.74H		53.18H		53.18H
5089 Foreman of Traffic Signal Repairmen		11,440M		11,077.73M		11,077.73M
5089 Foreman of Traffic Signal Repairmen	1	11,440M	1	11,077.73M	1	11,077.73M
5088 Foreman of Street Light Repairmen		11,440M		11,077.73M		11,077.73M
5087 Traffic Signal Repairman		10,426M		10,096.67M		10,096.67M
5087 Traffic Signal Repairman	5	10,426M	5	10,096.67M	5	10,096.67M
5086 Street Light Repair Worker		10,426M		10,096.67M		10,096.67M
5085 General Foreman of Linemen		12,176.67M		11,791.87M		11,791.87M
5083 Foreman of Lineman		66.00H		63.91H		63.91H
5083 Foreman of Lineman	4	66.00H	4	63.91H	4	63.91H
5082 Lineman Helper		46.92H		45.44H		45.44H
5081 Lineman		60.15H		58.25H		58.25H
5081 Lineman	6	60.15H	7	58.25H	7	58.25H
5061 Lamp Maintenance Worker		46.92H		45.44H		45.44H
<b>Subsection Position Total</b>	<b>24</b>	<b>\$2,849,538</b>	<b>25</b>	<b>\$2,845,336</b>	<b>25</b>	<b>\$2,845,336</b>
<b>Section Position Total</b>	<b>34</b>	<b>\$4,015,562</b>	<b>35</b>	<b>\$3,950,845</b>	<b>35</b>	<b>\$3,950,845</b>
<b>Position Total</b>	<b>36</b>	<b>\$4,240,573</b>	<b>37</b>	<b>\$4,152,433</b>	<b>37</b>	<b>\$4,152,433</b>
<b>Turnover</b>		<b>(449,481)</b>		<b>(511,750)</b>		<b>(511,750)</b>
<b>Position Net Total</b>	<b>36</b>	<b>\$3,791,092</b>	<b>37</b>	<b>\$3,640,683</b>	<b>37</b>	<b>\$3,640,683</b>

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

(084/1155/2155)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,513,879	\$4,026,031	\$4,026,031	\$3,658,754
0012 Contract Wage Increment - Prevailing Rate	1,780			
0015 Schedule Salary Adjustments	27,861	16,889	16,889	
0020 Overtime	105,000	105,000	105,000	
<b>0000 Personnel Services - Total*</b>	<b>\$4,648,520</b>	<b>\$4,147,920</b>	<b>\$4,147,920</b>	<b>\$3,658,754</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,000	\$12,000	\$12,000	\$2,085
0149 For Software Maintenance and Licensing	28,962	8,775	8,775	
0157 Rental of Equipment and Services	100,123	93,528	93,528	93,528
0159 Lease Purchase Agreements for Equipment and Machinery	4,488	4,488	4,488	1,641
0160 Repair or Maintenance of Property	8,800	8,800	8,800	5,818
0169 Technical Meeting Costs	15,000	15,000	15,000	
0185 Waste Disposal Services	40,365	40,365	40,365	33,596
<b>0100 Contractual Services - Total*</b>	<b>\$213,738</b>	<b>\$182,956</b>	<b>\$182,956</b>	<b>\$136,668</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$2,000	\$2,000	\$2,000	\$2,000
0316 Gas - Bottled and Propane	18,000	16,000	16,000	16,000
0319 Clothing	5,400	5,400	5,400	5,381
0340 Material and Supplies	52,900	52,900	52,900	52,650
0350 Stationery and Office Supplies	2,000	2,000	2,000	2,000
<b>0300 Commodities and Materials - Total*</b>	<b>\$80,300</b>	<b>\$78,300</b>	<b>\$78,300</b>	<b>\$78,031</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$6,500	\$6,500	\$6,500	\$6,500
0446 For the Purchase of IT and Data Communication Hardware	28,982	26,520	26,520	25,753
<b>0400 Equipment - Total*</b>	<b>\$35,482</b>	<b>\$33,020</b>	<b>\$33,020</b>	<b>\$32,253</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	10,000	10,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$4,988,040</b>	<b>\$4,452,196</b>	<b>\$4,452,196</b>	<b>\$3,915,706</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3255 - Project Oversight</b>						
8259 Assistant Superintendent of Pavement Repairs	1	\$118,980	1	\$115,512	1	\$115,512
8256 Superintendent of Pavement Repairs	1	125,052	1	121,404	1	121,404
0311 Projects Administrator	1	131,436	1	127,608	1	127,608
0310 Project Manager	1	102,492	1	99,504	1	99,504
0303 Administrative Assistant III	1	58,956	1	93,660	1	93,660
<b>Section Position Total</b>	<b>5</b>	<b>\$536,916</b>	<b>5</b>	<b>\$557,688</b>	<b>5</b>	<b>\$557,688</b>
<b>3256 - Labor</b>						
<b>4262 - Bridges</b>						
9532 Stores Laborer	1	\$48.90H				
7238 Coordinator of Bridge Operations	1	67,656	1	63,780	1	63,780
7235 Supervising Bridge Operator	1	102,300	1	93,624	1	93,624
7235 Supervising Bridge Operator	1	97,632	2	81,444	2	81,444
7235 Supervising Bridge Operator	1	89,004				
7230 Bridge Operator	17	93,216	16	85,308	16	85,308
7230 Bridge Operator	1	84,936	1	81,444	1	81,444
7230 Bridge Operator	5	81,108	1	77,736	1	77,736
7230 Bridge Operator	2	77,376	5	74,220	5	74,220
7230 Bridge Operator	3	73,932	2	70,812	2	70,812
7230 Bridge Operator	9	70,572	3	67,668	3	67,668
7230 Bridge Operator	1	66,672	8	64,596	8	64,596
7230 Bridge Operator	2	63,696	1	61,008	1	61,008
7230 Bridge Operator	6	57,996	1	58,284	1	58,284
7230 Bridge Operator	2	55,356	1	53,064	1	53,064
7230 Bridge Operator		55,356		50,664		50,664
7230 Bridge Operator			9	50,664	9	50,664
Schedule Salary Adjustments		27,861		16,889		16,889
<b>Subsection Position Total</b>	<b>53</b>	<b>\$4,225,761</b>	<b>52</b>	<b>\$3,722,117</b>	<b>52</b>	<b>\$3,722,117</b>
<b>Section Position Total</b>	<b>53</b>	<b>\$4,225,761</b>	<b>52</b>	<b>\$3,722,117</b>	<b>52</b>	<b>\$3,722,117</b>
<b>Position Total</b>	<b>58</b>	<b>\$4,762,677</b>	<b>57</b>	<b>\$4,279,805</b>	<b>57</b>	<b>\$4,279,805</b>
<b>Turnover</b>		<b>(220,937)</b>		<b>(236,885)</b>		<b>(236,885)</b>
<b>Position Net Total</b>	<b>58</b>	<b>\$4,541,740</b>	<b>57</b>	<b>\$4,042,920</b>	<b>57</b>	<b>\$4,042,920</b>

**0100 - Corporate Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2160 - CITYWIDE SERVICES**

(084/1160/2160)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,381,126	\$1,183,820	\$1,183,820	\$1,047,193
0015 Schedule Salary Adjustments	23,470	9,021	9,021	
<b>0000 Personnel Services - Total*</b>	<b>\$1,404,596</b>	<b>\$1,192,841</b>	<b>\$1,192,841</b>	<b>\$1,047,193</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,303,125	\$1,389,125	\$1,389,125	\$981,935
0149 For Software Maintenance and Licensing	11,715	1,180	1,180	
0166 Dues, Subscriptions and Memberships	1,590	1,590	1,590	250
<b>0100 Contractual Services - Total*</b>	<b>\$1,316,430</b>	<b>\$1,391,895</b>	<b>\$1,391,895</b>	<b>\$982,185</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	2,000	200	200	
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,000</b>	<b>\$200</b>	<b>\$200</b>	
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	5,535	7,714	7,714	
<b>0400 Equipment - Total*</b>	<b>\$5,535</b>	<b>\$7,714</b>	<b>\$7,714</b>	
<b>9100 Purposes as Specified</b>				
9142 Returning Citizens Initiatives	600,000	250,000	250,000	250,000
<b>9100 Purposes as Specified - Total</b>	<b>\$600,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	6,000	6,000	10,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$3,334,561</b>	<b>\$2,848,650</b>	<b>\$2,848,650</b>	<b>\$2,289,378</b>
<b>Department Total</b>	<b>\$50,750,022</b>	<b>\$48,311,491</b>	<b>\$48,311,491</b>	<b>\$35,957,501</b>

**0100 - Corporate Fund**  
**084 - Chicago Department of Transportation**  
**2160 - Citywide Services - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3160 - Citywide Services</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	146,964	1	146,964
7946 Senior City Forester	1	112,020	1	102,516	1	102,516
6143 Engineering Technician IV	1	64,668	1	59,184	1	59,184
5636 Assistant Project Director	1	91,884	1	89,208	1	89,208
3092 Program Director	1	120,960	1	108,864	1	108,864
3092 Program Director	2	86,520	1	85,452	1	85,452
3092 Program Director			1	81,552	1	81,552
1912 Project Coordinator	1	110,256	1	99,228	1	99,228
1441 Coordinating Planner	1	90,960	1	88,308	1	88,308
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	104,580	1	104,580
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
Schedule Salary Adjustments		17,312		9,021		9,021
<b>Section Position Total</b>	<b>11</b>	<b>\$1,157,252</b>	<b>11</b>	<b>\$1,064,265</b>	<b>11</b>	<b>\$1,064,265</b>
<b>3161 - Reimbursable Personnel</b>						
7945 City Forester	1	\$69,900	1	\$63,960	1	\$63,960
6143 Engineering Technician IV	1	66,684	1	59,184	1	59,184
3092 Program Director	1	86,520				
1912 Project Coordinator	1	67,656				
0311 Projects Administrator	1	116,640	1	113,244	1	113,244
Schedule Salary Adjustments		6,158				
<b>Section Position Total</b>	<b>5</b>	<b>\$413,558</b>	<b>3</b>	<b>\$236,388</b>	<b>3</b>	<b>\$236,388</b>
<b>Position Total</b>	<b>16</b>	<b>\$1,570,810</b>	<b>14</b>	<b>\$1,300,653</b>	<b>14</b>	<b>\$1,300,653</b>
<b>Turnover</b>		<b>(166,214)</b>		<b>(107,812)</b>		<b>(107,812)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$1,404,596</b>	<b>14</b>	<b>\$1,192,841</b>	<b>14</b>	<b>\$1,192,841</b>
<b>Department Position Total</b>	<b>252</b>	<b>\$25,532,950</b>	<b>251</b>	<b>\$23,484,345</b>	<b>251</b>	<b>\$23,484,345</b>
<b>Turnover</b>		<b>(1,875,274)</b>		<b>(1,800,074)</b>		<b>(1,800,074)</b>
<b>Department Position Net Total</b>	<b>252</b>	<b>\$23,657,676</b>	<b>251</b>	<b>\$21,684,271</b>	<b>251</b>	<b>\$21,684,271</b>

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

(099/1005/2005)

Finance General represents cross-departmental expenses such as IT costs, employee benefits, contributions to employee pension funds, and long-term debt service payments, as well as unanticipated departmental expenses during the year.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments	\$108,425,000	\$36,432,500	\$36,432,500	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	82,433,165	89,608,106	89,608,106	77,225,362
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	298,195,634	274,348,258	274,348,258	241,559,509
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)	1,177,416	1,177,416	1,177,416	590,065
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	2,920,489	3,000,356	3,000,356	2,397,690
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	42,304,500	40,290,000	40,290,000	42,277,808
0051 Claims Under Unemployment Insurance Act	3,748,283	3,871,915	3,871,915	3,700,489
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	5,536,670	6,625,672	6,625,672	5,281,711
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	12,627,214	12,454,991	12,454,991	11,612,105
0069 PAR Grant Reconciliation	600,000	600,000	600,000	403,644
0070 Tuition Reimbursement and Educational Programs	205,000	205,000	205,000	202,622
0085 City Deferred Compensation Contributions for Union Members	1,677,246	3,941,784	3,941,784	4,824,367
0095 For Payment of Allowances of Money to Families or Dependents of Policemen or Firemen Fatally Injured While in the Performance of Their Duties	1,200,000	1,200,000	1,200,000	
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	4,000,000	4,000,000	4,000,000	246,070
<b>0000 Personnel Services - Total*</b>	<b>\$565,050,617</b>	<b>\$477,755,998</b>	<b>\$477,755,998</b>	<b>\$390,321,442</b>



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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	\$400,000	\$450,000	\$450,000	\$2,398,548
0138 For Professional Services for Information Technology Maintenance	73,951,721	70,085,535	70,085,535	56,566,442
0139 For Professional Services for Information Technology Development	5,512,047	7,912,047	7,912,047	3,776,018
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	52,226,873	56,327,996	56,327,996	42,577,361
0142 Accounting and Auditing	1,870,200	1,870,200	1,870,200	1,594,381
0143 Court Reporting	150,000	150,000	150,000	
0145 Legal Expenses	2,300,000	400,000	400,000	3,899,988
0149 For Software Maintenance and Licensing	124,177	6,995	6,995	
0170 Surety Bond Premiums	85,000	85,000	85,000	
0171 Miscellaneous Supplies	80,000	80,000	80,000	38,617
0172 For the Cost of Insurance Premiums and Expenses	4,379,893	3,263,706	3,263,706	4,858,347
<b>0100 Contractual Services - Total*</b>	<b>\$141,079,911</b>	<b>\$140,631,479</b>	<b>\$140,631,479</b>	<b>\$115,709,702</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	300,000	300,000	300,000	13,078
<b>0200 Travel - Total*</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$13,078</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$750,000	\$750,000	\$750,000	\$686,521
0342 Drugs, Medicine and Chemical Materials	125,000	125,000	125,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$875,000</b>	<b>\$686,521</b>
<b>0400 Equipment</b>				
0420 Furniture and Fixtures	320,000	320,000	320,000	166,956
<b>0400 Equipment - Total*</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$166,956</b>
<b>0900 Financial Purposes as Specified</b>				
0912 For Payment of Bonds	\$182,612,000	\$413,554,000	\$413,554,000	\$518,232,775
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	44,160,000	47,360,000	47,360,000	28,547,544
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	200,000	200,000	200,000	92,879
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	16,088,768	39,025,768	39,025,768	14,334,298
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$243,060,768</b>	<b>\$500,139,768</b>	<b>\$500,139,768</b>	<b>\$561,207,496</b>
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$1,189,189	\$1,542,507	\$1,542,507	\$147,776
9067 For Physical Exams	450,000	400,000	400,000	359,427
9076 City's Contribution to Medicare Tax	38,193,322	38,263,451	38,263,451	42,824,289
<b>9000 Purposes as Specified - Total</b>	<b>\$39,832,511</b>	<b>\$40,205,958</b>	<b>\$40,205,958</b>	<b>\$43,331,492</b>
<b>9100 Purposes as Specified</b>				
9180 For World Business Chicago Program	1,600,000	1,600,000	1,600,000	1,200,000
<b>9100 Purposes as Specified - Total</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,200,000</b>

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

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9200 Purposes as Specified</b>				
9222 Emergency Medical Transportation	\$125,000,000	\$96,000,000	\$96,000,000	\$129,815,965
9225 Arts and Cultural Initiatives		10,000,000	10,000,000	9,972,040
9265 Home Repair Program	10,000,000			
9295 Consent Decree	4,740,000	4,000,000	4,000,000	
929A Casino Community Impact	2,000,000			
<b>9200 Purposes as Specified - Total</b>	<b>\$141,740,000</b>	<b>\$110,000,000</b>	<b>\$110,000,000</b>	<b>\$139,788,005</b>
<b>9500 Financial Purposes as Specified</b>				
9540 For Payment of General Obligation Certificate	1,411,615	1,421,260	1,421,260	1,405,811
<b>9500 Financial Purposes as Specified - Total</b>	<b>\$1,411,615</b>	<b>\$1,421,260</b>	<b>\$1,421,260</b>	<b>\$1,405,811</b>
<b>9600 Transfers and Reimbursements</b>				
9635 To Reimburse Midway Fund for Fire Department Salaries	\$2,923,412	\$2,923,412	\$2,923,412	\$2,923,412
9636 To Reimburse Midway Fund for Fire Department Benefits	1,504,095	1,504,095	1,504,095	1,504,095
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$4,427,507</b>	<b>\$4,427,507</b>	<b>\$4,427,507</b>	<b>\$4,427,507</b>
<b>9700 Transfers and Reimbursements</b>				
9754 Transportation Relief				11,164,810
<b>9700 Transfers and Reimbursements - Total</b>				<b>\$11,164,810</b>
<b>9800 Special Events Projects</b>				
9827 New Arrivals Services	150,000,000	51,000,000		
<b>9800 Special Events Projects - Total</b>	<b>\$150,000,000</b>	<b>\$51,000,000</b>		
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$356,523,000	\$366,293,000	\$366,293,000	\$284,681,000
9981 Laborers' Fund Pension Allocation	25,426,000	15,439,000	15,439,000	22,397,000
9982 Policemen's Fund Pension Allocation	104,141,000	23,088,023	23,088,023	
9983 Firemen's Fund Pension Allocation	54,556,000	38,146,977	38,146,977	22,091,000
9984 Municipal Fund Advance Pension Payment	142,301,000	70,552,000	70,552,000	
9985 Laborers' Fund Advance Pension Payment	12,571,000	7,477,000	7,477,000	
9986 Policemen's Fund Advance Pension Payment	78,170,000	87,639,977	87,639,977	
9987 Firemen's Fund Advance Pension Payment	26,464,000	36,241,023	36,241,023	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$800,152,000</b>	<b>\$644,877,000</b>	<b>\$644,877,000</b>	<b>\$329,169,000</b>
<b>Appropriation Total*</b>	<b>\$2,089,849,929</b>	<b>\$1,973,553,970</b>	<b>\$1,922,553,970</b>	<b>\$1,598,591,820</b>
<b>Fund Total</b>	<b>\$5,709,190,000</b>	<b>\$5,487,295,000</b>	<b>\$5,436,295,000</b>	<b>\$4,910,120,049</b>

<b>Fund Position Total</b>	<b>24,094</b>	<b>\$2,493,327,015</b>	<b>24,014</b>	<b>\$2,380,638,145</b>	<b>24,014</b>	<b>\$2,380,638,145</b>
<b>Turnover</b>		<b>(143,125,968)</b>		<b>(115,894,121)</b>		<b>(115,894,121)</b>
<b>Fund Position Net Total</b>	<b>24,094</b>	<b>\$2,350,201,047</b>	<b>24,014</b>	<b>\$2,264,744,024</b>	<b>24,014</b>	<b>\$2,264,744,024</b>

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

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,213,850	\$1,135,473	\$1,135,473	\$1,040,577
0015 Schedule Salary Adjustments	46,761	9,677	9,677	
<b>0000 Personnel Services - Total*</b>	<b>\$1,260,611</b>	<b>\$1,145,150</b>	<b>\$1,145,150</b>	<b>\$1,040,577</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$251	\$309	\$309	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,268	1,268	1,268	1,268
0143 Court Reporting	9,808	9,808	9,808	9,808
0149 For Software Maintenance and Licensing	43,980	35,801	35,801	35,801
0157 Rental of Equipment and Services	7,307	7,307	7,307	7,307
0159 Lease Purchase Agreements for Equipment and Machinery	1,295	1,295	1,295	
0162 Repair/Maintenance of Equipment	1,632	1,632	1,632	
0166 Dues, Subscriptions and Memberships	3,179	2,390	2,390	920
0169 Technical Meeting Costs	19,200	20,868	20,868	
0181 Mobile Communication Services	3,900	4,155	4,155	4,155
0189 Telephone - Non-Centrex Billings	8,103	7,596	7,596	6,055
<b>0100 Contractual Services - Total*</b>	<b>\$99,923</b>	<b>\$92,429</b>	<b>\$92,429</b>	<b>\$65,314</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,124	\$126	\$126	\$126
0270 Local Transportation	692	948	948	948
<b>0200 Travel - Total*</b>	<b>\$1,816</b>	<b>\$1,074</b>	<b>\$1,074</b>	<b>\$1,074</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$386	\$386	\$386	\$200
0340 Material and Supplies	820	821	821	
0348 Books and Related Material	288	288	288	276
0350 Stationery and Office Supplies	3,865	3,133	3,133	2,252
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,359</b>	<b>\$4,628</b>	<b>\$4,628</b>	<b>\$2,728</b>
<b>0700 Contingencies</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>	<b>1,215</b>
<b>Appropriation Total*</b>	<b>\$1,368,924</b>	<b>\$1,244,496</b>	<b>\$1,244,496</b>	<b>\$1,110,908</b>

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

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3015 - Legal</b>						
1368 Compliance Officer	1	\$82,752	1	\$75,852	1	\$75,852
1262 Assistant Inspector General	1	118,128	1	113,724	1	113,724
1260 Chief Investigator - IG	1	133,524	1	116,676	1	116,676
1215 Chief Assistant Inspector General	1	135,084	1	127,608	1	127,608
Schedule Salary Adjustments		26,492		1,074		1,074
<b>Section Position Total</b>	<b>4</b>	<b>\$495,980</b>	<b>4</b>	<b>\$434,934</b>	<b>4</b>	<b>\$434,934</b>
<b>3020 - Investigations</b>						
1222 Investigator III - IG			1	\$89,076	1	\$89,076
1221 Investigator II - IG	1	90,444	1	81,552	1	81,552
1219 Investigator I - IG	1	66,852				
Schedule Salary Adjustments		1,656		2,219		2,219
<b>Section Position Total</b>	<b>2</b>	<b>\$158,952</b>	<b>2</b>	<b>\$172,847</b>	<b>2</b>	<b>\$172,847</b>
<b>3027 - Audit and Program Review</b>						
9659 Deputy Inspector General	1	\$152,748	1	\$143,868	1	\$143,868
1125 Performance Analyst	2	77,400	1	81,552	1	81,552
1125 Performance Analyst			1	69,564	1	69,564
Schedule Salary Adjustments		8,858		5,089		5,089
<b>Section Position Total</b>	<b>3</b>	<b>\$316,406</b>	<b>3</b>	<b>\$300,073</b>	<b>3</b>	<b>\$300,073</b>
<b>3045 - Information Technology and Analytics</b>						
1718 Chief Forensic Data Analyst	1	\$133,524	1	\$119,028	1	\$119,028
06A4 Data Services Administrator-Excluded	1	82,644	1	75,996	1	75,996
0641 Forensic Data Analyst	1	112,608	1	101,580	1	101,580
Schedule Salary Adjustments		9,755		1,295		1,295
<b>Section Position Total</b>	<b>3</b>	<b>\$338,531</b>	<b>3</b>	<b>\$297,899</b>	<b>3</b>	<b>\$297,899</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,309,869</b>	<b>12</b>	<b>\$1,205,753</b>	<b>12</b>	<b>\$1,205,753</b>
<b>Turnover</b>		<b>(49,258)</b>		<b>(60,603)</b>		<b>(60,603)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,260,611</b>	<b>12</b>	<b>\$1,145,150</b>	<b>12</b>	<b>\$1,145,150</b>

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

(005/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$262,750	\$241,596	\$241,596	\$130,526
0015 Schedule Salary Adjustments	14,567			
<b>0000 Personnel Services - Total*</b>	<b>\$277,317</b>	<b>\$241,596</b>	<b>\$241,596</b>	<b>\$130,526</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,000			
<b>0100 Contractual Services - Total*</b>	<b>\$1,000</b>			
<b>Appropriation Total*</b>	<b>\$278,317</b>	<b>\$241,596</b>	<b>\$241,596</b>	<b>\$130,526</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Budget Development and Monitoring</b>						
9656 Deputy Budget Director	1	\$152,748				
1124 Assistant Budget Director	1	118,128				
Schedule Salary Adjustments		14,567				
<b>Section Position Total</b>	<b>2</b>	<b>\$285,443</b>				
<b>3050 - Revenue and Expenditure Analysis</b>						
9656 Deputy Budget Director			1	\$132,780	1	\$132,780
1124 Assistant Budget Director			1	108,816	1	108,816
<b>Section Position Total</b>			<b>2</b>	<b>\$241,596</b>	<b>2</b>	<b>\$241,596</b>
<b>Position Total</b>	<b>2</b>	<b>\$285,443</b>	<b>2</b>	<b>\$241,596</b>	<b>2</b>	<b>\$241,596</b>
<b>Turnover</b>		<b>(8,126)</b>				
<b>Position Net Total</b>	<b>2</b>	<b>\$277,317</b>	<b>2</b>	<b>\$241,596</b>	<b>2</b>	<b>\$241,596</b>

**0200 - Water Fund**  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(006/1005/2145)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$1,674,961			
0139 For Professional Services for Information Technology Development	618,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,805,732			
0149 For Software Maintenance and Licensing	647,542			
0162 Repair/Maintenance of Equipment	106,561			
0166 Dues, Subscriptions and Memberships	1,874			
0181 Mobile Communication Services	174,288			
0188 Vehicle Tracking Service	262,255			
0189 Telephone - Non-Centrex Billings	19,966			
0190 Telephone - Centrex Billings	201,447			
0196 Data Circuits	506,330			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	30,925			
<b>0100 Contractual Services - Total*</b>	<b>\$10,049,881</b>			
<b>Appropriation Total*</b>	<b>\$10,049,881</b>			

**0200 - Water Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$473,323	\$298,322	\$298,322	\$305,491
0015 Schedule Salary Adjustments	8,448	3,623	3,623	
<b>0000 Personnel Services - Total*</b>	<b>\$481,771</b>	<b>\$301,945</b>	<b>\$301,945</b>	<b>\$305,491</b>
<b>Appropriation Total*</b>	<b>\$481,771</b>	<b>\$301,945</b>	<b>\$301,945</b>	<b>\$305,491</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
0120 Supervisor of Accounting	2	\$103,176	1	\$93,000	1	\$93,000
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0111 Lead Accountant	1	106,080				
0110 Accountant	1	64,668	1	102,732	1	102,732
Schedule Salary Adjustments		8,448		3,623		3,623
<b>Subsection Position Total</b>	<b>5</b>	<b>\$507,744</b>	<b>3</b>	<b>\$311,171</b>	<b>3</b>	<b>\$311,171</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$507,744</b>	<b>3</b>	<b>\$311,171</b>	<b>3</b>	<b>\$311,171</b>
<b>Position Total</b>	<b>5</b>	<b>\$507,744</b>	<b>3</b>	<b>\$311,171</b>	<b>3</b>	<b>\$311,171</b>
<b>Turnover</b>		<b>(25,973)</b>		<b>(9,226)</b>		<b>(9,226)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$481,771</b>	<b>3</b>	<b>\$301,945</b>	<b>3</b>	<b>\$301,945</b>

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

(027/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$514,406	\$443,985	\$443,985	\$391,882
0015 Schedule Salary Adjustments	966	1,140	1,140	
<b>0000 Personnel Services - Total*</b>	<b>\$515,372</b>	<b>\$445,125</b>	<b>\$445,125</b>	<b>\$391,882</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$221,250	\$221,250	\$221,250	\$113,408
0149 For Software Maintenance and Licensing	10,640	10,640	10,640	9,920
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166 Dues, Subscriptions and Memberships	432	432	432	
<b>0100 Contractual Services - Total*</b>	<b>\$252,322</b>	<b>\$252,322</b>	<b>\$252,322</b>	<b>\$123,328</b>
<b>Appropriation Total*</b>	<b>\$767,694</b>	<b>\$697,447</b>	<b>\$697,447</b>	<b>\$515,210</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3016 - Financial Strategy</b>						
<b>4006 - Financial Policy</b>						
0144 Fiscal Policy Analyst	1	\$99,660	1	\$93,936	1	\$93,936
0139 Senior Fiscal Policy Analyst	1	97,524	1	94,680	1	94,680
<b>Subsection Position Total</b>	<b>2</b>	<b>\$197,184</b>	<b>2</b>	<b>\$188,616</b>	<b>2</b>	<b>\$188,616</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$197,184</b>	<b>2</b>	<b>\$188,616</b>	<b>2</b>	<b>\$188,616</b>
<b>3017 - Financial Operations</b>						
<b>4026 - Cash Management and Disbursements</b>						
0192 Auditor II	1	\$76,956	1	\$70,428	1	\$70,428
0109 Accounting Technician	1	84,972	1	74,280	1	74,280
0109 Accounting Technician	1	63,732	1	55,620	1	55,620
0109 Accounting Technician	2	53,736	2	49,176	2	49,176
Schedule Salary Adjustments		966		1,140		1,140
<b>Subsection Position Total</b>	<b>5</b>	<b>\$334,098</b>	<b>5</b>	<b>\$299,820</b>	<b>5</b>	<b>\$299,820</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$334,098</b>	<b>5</b>	<b>\$299,820</b>	<b>5</b>	<b>\$299,820</b>
<b>Position Total</b>	<b>7</b>	<b>\$531,282</b>	<b>7</b>	<b>\$488,436</b>	<b>7</b>	<b>\$488,436</b>
<b>Turnover</b>		<b>(15,910)</b>		<b>(43,311)</b>		<b>(43,311)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$515,372</b>	<b>7</b>	<b>\$445,125</b>	<b>7</b>	<b>\$445,125</b>



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

(027/1005/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,789,195	\$2,416,998	\$2,416,998	\$2,067,872
0015 Schedule Salary Adjustments	28,846	18,554	18,554	
<b>0000 Personnel Services - Total*</b>	<b>\$2,818,041</b>	<b>\$2,435,552</b>	<b>\$2,435,552</b>	<b>\$2,067,872</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$750	\$750	\$750	
0130 Postage	1,706,479	1,460,000	1,460,000	1,214,792
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,181,626	6,029,626	6,029,626	4,751,066
0156 Lock Box Rental	1,577	1,577	1,577	
0159 Lease Purchase Agreements for Equipment and Machinery	18,542	18,542	18,542	8,168
<b>0100 Contractual Services - Total*</b>	<b>\$7,908,974</b>	<b>\$7,510,495</b>	<b>\$7,510,495</b>	<b>\$5,974,026</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$3,400	\$3,400	\$3,400	
0350 Stationery and Office Supplies	15,000	20,000	20,000	2,098
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,400</b>	<b>\$23,400</b>	<b>\$23,400</b>	<b>\$2,098</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	15,000	15,000	15,000	15,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Appropriation Total*</b>	<b>\$10,760,415</b>	<b>\$9,984,447</b>	<b>\$9,984,447</b>	<b>\$8,058,996</b>
<b>Department Total</b>	<b>\$12,009,880</b>	<b>\$10,983,839</b>	<b>\$10,983,839</b>	<b>\$8,879,697</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk	1	\$102,336	1	\$93,660	1	\$93,660
0432 Supervising Clerk	1	58,956	1	53,952	1	53,952
0235 Payment Services Representative	2	84,972	3	77,772	3	77,772
0235 Payment Services Representative	1	64,332	1	55,620	1	55,620
0235 Payment Services Representative	1	55,392	1	50,688	1	50,688
0235 Payment Services Representative	1	52,908	1	48,420	1	48,420
0235 Payment Services Representative	2	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		1,919		2,588		2,588
<b>Subsection Position Total</b>	<b>9</b>	<b>\$603,707</b>	<b>9</b>	<b>\$583,052</b>	<b>9</b>	<b>\$583,052</b>

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

**3154 - Payment Processing - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4642 - Reconciliation</b>						
0111 Lead Accountant	1	\$122,196	1	\$111,816	1	\$111,816
0110 Accountant	1	93,252	1	81,468	1	81,468
Schedule Salary Adjustments		2,856				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$218,304</b>	<b>2</b>	<b>\$193,284</b>	<b>2</b>	<b>\$193,284</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$822,011</b>	<b>11</b>	<b>\$776,336</b>	<b>11</b>	<b>\$776,336</b>

**3220 - Accounts Receivable**

**4202 - Advanced Collections**

0431 Clerk IV	1	\$55,392	1	\$48,420	1	\$48,420
Schedule Salary Adjustments		1,060		945		945
<b>Subsection Position Total</b>	<b>1</b>	<b>\$56,452</b>	<b>1</b>	<b>\$49,365</b>	<b>1</b>	<b>\$49,365</b>

**4205 - Billing Exceptions and Escalation**

9684 Deputy Director	1	\$152,748	1	\$134,172	1	\$134,172
1617 Paralegal II	1	64,668	1	59,184	1	59,184
0431 Clerk IV	2	48,960	2	48,420	2	48,420
0325 Supervisor of Customer Accounts	2	123,168	1	112,716	1	112,716
0325 Supervisor of Customer Accounts			1	107,700	1	107,700
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0308 Staff Assistant	1	107,100	1	93,660	1	93,660
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
0306 Assistant Director	1	118,128	1	108,816	1	108,816
0167 Manager of Revenue Collections	3	98,664	3	89,076	3	89,076
0110 Accountant	1	64,668	1	59,184	1	59,184
0109 Accounting Technician	1	93,252	1	85,344	1	85,344
0109 Accounting Technician	2	89,028	1	77,772	1	77,772
0109 Accounting Technician	1	58,020	1	53,088	1	53,088
0109 Accounting Technician	4	53,736	4	49,176	4	49,176
0101 Accountant I	2	69,912	2	63,972	2	63,972
Schedule Salary Adjustments		23,011		15,021		15,021
<b>Subsection Position Total</b>	<b>24</b>	<b>\$2,064,595</b>	<b>23</b>	<b>\$1,787,493</b>	<b>23</b>	<b>\$1,787,493</b>
<b>Section Position Total</b>	<b>25</b>	<b>\$2,121,047</b>	<b>24</b>	<b>\$1,836,858</b>	<b>24</b>	<b>\$1,836,858</b>

<b>Position Total</b>	<b>36</b>	<b>\$2,943,058</b>	<b>35</b>	<b>\$2,613,194</b>	<b>35</b>	<b>\$2,613,194</b>
<b>Turnover</b>		<b>(125,017)</b>		<b>(177,642)</b>		<b>(177,642)</b>
<b>Position Net Total</b>	<b>36</b>	<b>\$2,818,041</b>	<b>35</b>	<b>\$2,435,552</b>	<b>35</b>	<b>\$2,435,552</b>

<b>Department Position Total</b>	<b>48</b>	<b>\$3,982,084</b>	<b>45</b>	<b>\$3,412,801</b>	<b>45</b>	<b>\$3,412,801</b>
<b>Turnover</b>		<b>(166,900)</b>		<b>(230,179)</b>		<b>(230,179)</b>
<b>Department Position Net Total</b>	<b>48</b>	<b>\$3,815,184</b>	<b>45</b>	<b>\$3,182,622</b>	<b>45</b>	<b>\$3,182,622</b>

**0200 - Water Fund**  
**028 - CITY TREASURER'S OFFICE**  
**2005 - OFFICE OF CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	313,885	354,984	354,984	347,574
<b>0000 Personnel Services - Total*</b>	<b>\$313,885</b>	<b>\$354,984</b>	<b>\$354,984</b>	<b>\$347,574</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$92,767	\$92,767	\$92,767	\$86,954
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	118,729	118,729	118,729	65,289
<b>0100 Contractual Services - Total*</b>	<b>\$211,496</b>	<b>\$211,496</b>	<b>\$211,496</b>	<b>\$152,243</b>
<b>Appropriation Total*</b>	<b>\$525,381</b>	<b>\$566,480</b>	<b>\$566,480</b>	<b>\$499,817</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	1	\$107,628	1	\$135,456	1	\$135,456
9676 Assistant City Treasurer			1	86,520	1	86,520
0340 Assistant to the City Treasurer	1	86,520				
<b>Section Position Total</b>	<b>2</b>	<b>\$194,148</b>	<b>2</b>	<b>\$221,976</b>	<b>2</b>	<b>\$221,976</b>
<b>3020 - Administration</b>						
9185 Security Specialist	1	\$84,000	1	\$81,552	1	\$81,552
<b>Section Position Total</b>	<b>1</b>	<b>\$84,000</b>	<b>1</b>	<b>\$81,552</b>	<b>1</b>	<b>\$81,552</b>
<b>3025 - Economic Development</b>						
1430 Policy Analyst			1	\$62,436	1	\$62,436
0340 Assistant to the City Treasurer	1	64,308				
<b>Section Position Total</b>	<b>1</b>	<b>\$64,308</b>	<b>1</b>	<b>\$62,436</b>	<b>1</b>	<b>\$62,436</b>
<b>Position Total</b>	<b>4</b>	<b>\$342,456</b>	<b>4</b>	<b>\$365,964</b>	<b>4</b>	<b>\$365,964</b>
<b>Turnover</b>		<b>(28,571)</b>		<b>(10,980)</b>		<b>(10,980)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$313,885</b>	<b>4</b>	<b>\$354,984</b>	<b>4</b>	<b>\$354,984</b>

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

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,702,377	\$1,614,043	\$1,614,043	\$1,108,696
0015 Schedule Salary Adjustments	1,004	2,730	2,730	
0020 Overtime	470	470	470	
<b>0000 Personnel Services - Total*</b>	<b>\$1,703,851</b>	<b>\$1,617,243</b>	<b>\$1,617,243</b>	<b>\$1,108,696</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$4,900	\$4,900	\$4,900	\$3,015
0138 For Professional Services for Information Technology Maintenance	3,200	3,200	3,200	9,158
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	48,517	48,517	48,517	47,605
0141 Appraisals	2,500	2,500	2,500	
0143 Court Reporting	49,458	49,458	49,458	9,848
0145 Legal Expenses	12,813	12,813	12,813	6,401
0149 For Software Maintenance and Licensing	30,600	30,600	30,600	16,800
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,000	1,000	1,000	237
0157 Rental of Equipment and Services	772	772	772	22
0159 Lease Purchase Agreements for Equipment and Machinery	7,832	7,832	7,832	123
0162 Repair/Maintenance of Equipment	1,202	1,202	1,202	
0166 Dues, Subscriptions and Memberships	1,786	1,786	1,786	
0169 Technical Meeting Costs	5,740	5,740	5,740	727
0178 Freight and Express Charges	644	644	644	595
<b>0100 Contractual Services - Total*</b>	<b>\$170,964</b>	<b>\$170,964</b>	<b>\$170,964</b>	<b>\$94,531</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$230	\$230	\$230	
0245 Reimbursement to Travelers	2,200	2,200	2,200	
0270 Local Transportation	1,788	1,788	1,788	48
<b>0200 Travel - Total*</b>	<b>\$4,218</b>	<b>\$4,218</b>	<b>\$4,218</b>	<b>\$48</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	3,689	3,689	3,689	82
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,839</b>	<b>\$3,839</b>	<b>\$3,839</b>	<b>\$82</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,323	1,323	1,323	1,323
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$1,323</b>	<b>\$1,323</b>	<b>\$1,323</b>	<b>\$1,323</b>
<b>Appropriation Total*</b>	<b>\$1,884,195</b>	<b>\$1,797,587</b>	<b>\$1,797,587</b>	<b>\$1,204,680</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Torts</b>						
<b>4002 - Water Torts</b>						
1673 Assistant Corporation Counsel III	1	\$91,308	1	\$80,784	1	\$80,784
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1641 Assistant Corporation Counsel Supervisor	2	159,324	2	154,680	2	154,680
Schedule Salary Adjustments		698				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$567,938</b>	<b>4</b>	<b>\$547,428</b>	<b>4</b>	<b>\$547,428</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$567,938</b>	<b>4</b>	<b>\$547,428</b>	<b>4</b>	<b>\$547,428</b>
<b>3022 - Employment Litigation</b>						
<b>4007 - Water Employment Litigation</b>						
1673 Assistant Corporation Counsel III	1	\$109,908	1	\$106,704	1	\$106,704
<b>Subsection Position Total</b>	<b>1</b>	<b>\$109,908</b>	<b>1</b>	<b>\$106,704</b>	<b>1</b>	<b>\$106,704</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$109,908</b>	<b>1</b>	<b>\$106,704</b>	<b>1</b>	<b>\$106,704</b>
<b>3028 - Labor</b>						
<b>4012 - Water Labor</b>						
1672 Assistant Corporation Counsel II	1	\$79,428	1	\$77,112	1	\$77,112
1641 Assistant Corporation Counsel Supervisor	1	115,140	1	111,792	1	111,792
1611 Case Analyst	1	110,256	1	103,920	1	103,920
Schedule Salary Adjustments				2,730		2,730
<b>Subsection Position Total</b>	<b>3</b>	<b>\$304,824</b>	<b>3</b>	<b>\$295,554</b>	<b>3</b>	<b>\$295,554</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$304,824</b>	<b>3</b>	<b>\$295,554</b>	<b>3</b>	<b>\$295,554</b>
<b>3039 - Investigations and Prosecutions</b>						
<b>4039 - Legal Information</b>						
1674 Assistant Corporation Counsel Senior	1	\$145,200	1	\$140,976	1	\$140,976
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1643 Assistant Corporation Counsel I	1	95,616	1	73,620	1	73,620
<b>Subsection Position Total</b>	<b>3</b>	<b>\$398,100</b>	<b>3</b>	<b>\$371,880</b>	<b>3</b>	<b>\$371,880</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$398,100</b>	<b>3</b>	<b>\$371,880</b>	<b>3</b>	<b>\$371,880</b>
<b>3249 - Collections, Ownership and Administrative Litigation</b>						
1650 Deputy Corporation Counsel	1	\$170,304	1	\$170,304	1	\$170,304
1643 Assistant Corporation Counsel I	1	79,428	1	73,620	1	73,620
Schedule Salary Adjustments		306				
<b>Section Position Total</b>	<b>2</b>	<b>\$250,038</b>	<b>2</b>	<b>\$243,924</b>	<b>2</b>	<b>\$243,924</b>
<b>3644 - Finance and Economic Development</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$159,324	1	\$154,680	1	\$154,680
<b>Section Position Total</b>	<b>1</b>	<b>\$159,324</b>	<b>1</b>	<b>\$154,680</b>	<b>1</b>	<b>\$154,680</b>
<b>Position Total</b>	<b>14</b>	<b>\$1,790,132</b>	<b>14</b>	<b>\$1,720,170</b>	<b>14</b>	<b>\$1,720,170</b>
<b>Turnover</b>		<b>(86,751)</b>		<b>(103,397)</b>		<b>(103,397)</b>
<b>Position Net Total</b>	<b>14</b>	<b>\$1,703,381</b>	<b>14</b>	<b>\$1,616,773</b>	<b>14</b>	<b>\$1,616,773</b>

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

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	343,172	303,173	303,173	207,048
<b>0000 Personnel Services - Total*</b>	<b>\$343,172</b>	<b>\$303,173</b>	<b>\$303,173</b>	<b>\$207,048</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,808	3,808	3,808	
<b>0100 Contractual Services - Total*</b>	<b>\$3,808</b>	<b>\$3,808</b>	<b>\$3,808</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	208	208	208	
<b>0300 Commodities and Materials - Total*</b>	<b>\$208</b>	<b>\$208</b>	<b>\$208</b>	
<b>Appropriation Total*</b>	<b>\$347,188</b>	<b>\$307,189</b>	<b>\$307,189</b>	<b>\$207,048</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3040 - Employment Services, Hiring and Compensation</b>						
<b>4045 - Hiring Classification</b>						
1370 Testing Administrator	1	\$92,808	1	\$84,936	1	\$84,936
<b>Subsection Position Total</b>	<b>1</b>	<b>\$92,808</b>	<b>1</b>	<b>\$84,936</b>	<b>1</b>	<b>\$84,936</b>
<b>4046 - Employee Processing</b>						
1357 Recruiting Coordinator	1	\$69,900	2	\$63,960	2	\$63,960
<b>Subsection Position Total</b>	<b>1</b>	<b>\$69,900</b>	<b>2</b>	<b>\$127,920</b>	<b>2</b>	<b>\$127,920</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$162,708</b>	<b>3</b>	<b>\$212,856</b>	<b>3</b>	<b>\$212,856</b>
<b>3720 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	1	\$133,428	1	\$122,112	1	\$122,112
1357 Recruiting Coordinator	1	69,900				
<b>Section Position Total</b>	<b>2</b>	<b>\$203,328</b>	<b>1</b>	<b>\$122,112</b>	<b>1</b>	<b>\$122,112</b>
<b>Position Total</b>	<b>4</b>	<b>\$366,036</b>	<b>4</b>	<b>\$334,968</b>	<b>4</b>	<b>\$334,968</b>
<b>Turnover</b>		<b>(22,864)</b>		<b>(31,795)</b>		<b>(31,795)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$343,172</b>	<b>4</b>	<b>\$303,173</b>	<b>4</b>	<b>\$303,173</b>

**0200 - Water Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$418,964	\$433,174	\$433,174	\$304,888
0015 Schedule Salary Adjustments	9,091	3,900	3,900	
<b>0000 Personnel Services - Total*</b>	<b>\$428,055</b>	<b>\$437,074</b>	<b>\$437,074</b>	<b>\$304,888</b>
<b>Appropriation Total*</b>	<b>\$428,055</b>	<b>\$437,074</b>	<b>\$437,074</b>	<b>\$304,888</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3012 - Contract Management</b>						
<b>4008 - Design And Construction</b>						
1508 Senior Procurement Specialist	1	\$86,520				
1507 Procurement Specialist	1	88,140	1	76,992	1	76,992
Schedule Salary Adjustments		1,950				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$176,610</b>	<b>1</b>	<b>\$76,992</b>	<b>1</b>	<b>\$76,992</b>
<b>4106 - Goods And Services</b>						
1507 Procurement Specialist	1	\$112,260	2	\$88,488	2	\$88,488
1507 Procurement Specialist	1	96,696				
Schedule Salary Adjustments		7,141				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$216,097</b>	<b>2</b>	<b>\$176,976</b>	<b>2</b>	<b>\$176,976</b>
<b>4110 - Enterprise Procurement</b>						
1508 Senior Procurement Specialist			2	\$81,552	2	\$81,552
Schedule Salary Adjustments				3,900		3,900
<b>Subsection Position Total</b>			<b>2</b>	<b>\$167,004</b>	<b>2</b>	<b>\$167,004</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$392,707</b>	<b>5</b>	<b>\$420,972</b>	<b>5</b>	<b>\$420,972</b>
<b>3024 - Office of Contracting Equity</b>						
<b>4031 - Contracting Equity</b>						
1504 Certification / Compliance Officer	1	\$76,956	1	\$70,428	1	\$70,428
<b>Subsection Position Total</b>	<b>1</b>	<b>\$76,956</b>	<b>1</b>	<b>\$70,428</b>	<b>1</b>	<b>\$70,428</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$76,956</b>	<b>1</b>	<b>\$70,428</b>	<b>1</b>	<b>\$70,428</b>
<b>Position Total</b>	<b>5</b>	<b>\$469,663</b>	<b>6</b>	<b>\$491,400</b>	<b>6</b>	<b>\$491,400</b>
<b>Turnover</b>		<b>(41,608)</b>		<b>(54,326)</b>		<b>(54,326)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$428,055</b>	<b>6</b>	<b>\$437,074</b>	<b>6</b>	<b>\$437,074</b>

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

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$418,761	\$400,542	\$400,542	\$390,831
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	165,984	151,788	151,788	82,027
<b>0100 Contractual Services - Total*</b>	<b>\$584,745</b>	<b>\$552,330</b>	<b>\$552,330</b>	<b>\$472,858</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	9,737	8,114	8,114	6,500
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,737</b>	<b>\$8,114</b>	<b>\$8,114</b>	<b>\$6,500</b>
<b>Appropriation Total*</b>	<b>\$594,482</b>	<b>\$560,444</b>	<b>\$560,444</b>	<b>\$479,358</b>



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

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$146,802	\$171,104	\$171,104	\$141,564
0155 Rental of Property	582,459	582,459	582,459	569,684
<b>0100 Contractual Services - Total*</b>	<b>\$729,261</b>	<b>\$753,563</b>	<b>\$753,563</b>	<b>\$711,248</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$1,832,542	\$1,756,650	\$1,756,650	\$1,215,698
0320 Gasoline	553,126	480,985	480,985	323,481
0322 Natural Gas	10,427,448	11,542,398	11,542,398	10,736,073
0331 Electricity	20,110,128	17,037,991	17,037,991	10,859,314
<b>0300 Commodities and Materials - Total*</b>	<b>\$32,923,244</b>	<b>\$30,818,024</b>	<b>\$30,818,024</b>	<b>\$23,134,566</b>
<b>Appropriation Total*</b>	<b>\$33,652,505</b>	<b>\$31,571,587</b>	<b>\$31,571,587</b>	<b>\$23,845,814</b>

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

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,816,247	\$4,574,735	\$4,574,735	\$3,774,778
0012 Contract Wage Increment - Prevailing Rate	62,064	44,767	44,767	
0015 Schedule Salary Adjustments	4,206	420	420	
0020 Overtime	487,637	487,637	487,637	928,302
<b>0000 Personnel Services - Total*</b>	<b>\$5,370,154</b>	<b>\$5,107,559</b>	<b>\$5,107,559</b>	<b>\$4,703,080</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$453,737	\$442,670	\$442,670	\$419,032
0149 For Software Maintenance and Licensing	27,548	26,746	26,746	24,060
0162 Repair/Maintenance of Equipment	69,752	69,752	69,752	99,476
0176 Maintenance and Operation of City Owned Vehicles	351,835	351,835	351,835	268,558
<b>0100 Contractual Services - Total*</b>	<b>\$902,872</b>	<b>\$891,003</b>	<b>\$891,003</b>	<b>\$811,126</b>
<b>0300 Commodities and Materials</b>				
0322 Natural Gas	\$13,606	\$13,606	\$13,606	
0360 Repair Parts and Material	1,921,927	1,921,927	1,921,927	1,856,027
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,935,533</b>	<b>\$1,935,533</b>	<b>\$1,935,533</b>	<b>\$1,856,027</b>
<b>Appropriation Total*</b>	<b>\$8,208,559</b>	<b>\$7,934,095</b>	<b>\$7,934,095</b>	<b>\$7,370,233</b>

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3222 - Fleet Operations - Water</b>						
7638 Hoisting Engineer - Mechanic	11	\$59.60H	11	\$56.60H	11	\$56.60H
7634 Foreman of Hoisting Engineer - Mechanics	1	60.60H	1	56.10H	1	56.10H
7186 Motor Truck Driver - Tire Repair	4	46.37H	4	40.55H	4	40.55H
7183 Motor Truck Driver	1	45.68H	1	39.95H	1	39.95H
7160 Fleet Services Assistant	5	31.52H	5	27.17H	5	27.17H
7136 Service Writer	1	102,300	1	93,624	1	93,624
7136 Service Writer	1	66,648	1	58,284	1	58,284
6679 Foreman of Machinists - Automotive	2	58.24H	2	55.68H	2	55.68H
6673 Machinist - Automotive	14	55.74H	14	53.18H	14	53.18H
6605 Blacksmith	2	52.10H	2	51.10H	2	51.10H
5034 Electrical Mechanic - Automotive	3	53.80H	3	52.05H	3	52.05H
0432 Supervising Clerk	1	89,028	1	53,952	1	53,952
0431 Clerk IV	1	84,972	2	77,772	2	77,772
0431 Clerk IV	1	48,960				
Schedule Salary Adjustments		4,206		420		420
<b>Section Position Total</b>	<b>48</b>	<b>\$5,112,305</b>	<b>48</b>	<b>\$4,794,159</b>	<b>48</b>	<b>\$4,794,159</b>
<b>Position Total</b>	<b>48</b>	<b>\$5,112,305</b>	<b>48</b>	<b>\$4,794,159</b>	<b>48</b>	<b>\$4,794,159</b>
<b>Turnover</b>		<b>(291,852)</b>		<b>(219,004)</b>		<b>(219,004)</b>
<b>Position Net Total</b>	<b>48</b>	<b>\$4,820,453</b>	<b>48</b>	<b>\$4,575,155</b>	<b>48</b>	<b>\$4,575,155</b>

**0200 - Water Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY**

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance		\$1,175,798	\$1,175,798	\$377,327
0139 For Professional Services for Information Technology Development		470,966	470,966	16,400
0140 For Professional and Technical Services and Other Third Party Benefit Agreements		3,626,078	3,626,078	3,734,973
0149 For Software Maintenance and Licensing		148,952	148,952	169,945
0181 Mobile Communication Services		174,288	174,288	199,032
0188 Vehicle Tracking Service		262,255	262,255	203,381
0189 Telephone - Non-Centrex Billings		19,966	19,966	26,200
0190 Telephone - Centrex Billings		153,519	153,519	165,187
0196 Data Circuits		342,936	342,936	324,000
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		30,925	30,925	31,260
<b>0100 Contractual Services - Total*</b>		<b>\$6,405,683</b>	<b>\$6,405,683</b>	<b>\$5,247,705</b>
<b>Appropriation Total*</b>		<b>\$6,405,683</b>	<b>\$6,405,683</b>	<b>\$5,247,705</b>

<b>Department Total</b>	<b>\$42,455,546</b>	<b>\$46,471,809</b>	<b>\$46,471,809</b>	<b>\$36,943,110</b>
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<b>Department Position Total</b>	<b>48</b>	<b>\$5,112,305</b>	<b>48</b>	<b>\$4,794,159</b>	<b>48</b>	<b>\$4,794,159</b>
<b>Turnover</b>		<b>(291,852)</b>		<b>(219,004)</b>		<b>(219,004)</b>
<b>Department Position Net Total</b>	<b>48</b>	<b>\$4,820,453</b>	<b>48</b>	<b>\$4,575,155</b>	<b>48</b>	<b>\$4,575,155</b>

**0200 - Water Fund**  
**067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$3,590,592	\$3,276,490	\$3,276,490	\$2,467,736
0012 Contract Wage Increment - Prevailing Rate	58,250	34,747	34,747	
0015 Schedule Salary Adjustments	2,156			
0020 Overtime	500,000	40,000	40,000	134,193
<b>0000 Personnel Services - Total*</b>	<b>\$4,150,998</b>	<b>\$3,351,237</b>	<b>\$3,351,237</b>	<b>\$2,601,929</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	21,000	21,000	21,000	22,275
<b>0200 Travel - Total*</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$22,275</b>
<b>Appropriation Total*</b>	<b>\$4,171,998</b>	<b>\$3,372,237</b>	<b>\$3,372,237</b>	<b>\$2,624,204</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3016 - Code Enforcement</b>						
<b>4272 - Strategic Task Force</b>						
2231 Plumbing Inspector	3	\$10,334.33M	3	\$9,877M	3	\$9,877M
<b>Subsection Position Total</b>	<b>3</b>	<b>\$372,036</b>	<b>3</b>	<b>\$355,572</b>	<b>3</b>	<b>\$355,572</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$372,036</b>	<b>3</b>	<b>\$355,572</b>	<b>3</b>	<b>\$355,572</b>
<b>3025 - Technical Inspections</b>						
<b>4110 - Plumbing Code Compliance Inspection</b>						
2235 Assistant Chief Plumbing Inspector	1	\$11,136.36M	1	\$10,649.82M	1	\$10,649.82M
2233 Plumbing Inspector - in Charge	1	10,506M	1	10,047M	1	10,047M
2231 Plumbing Inspector	17	10,334.33M	17	9,877M	17	9,877M
0302 Administrative Assistant II	1	81,168	1	74,280	1	74,280
Schedule Salary Adjustments		2,156				
<b>Subsection Position Total</b>	<b>20</b>	<b>\$2,451,235</b>	<b>20</b>	<b>\$2,337,550</b>	<b>20</b>	<b>\$2,337,550</b>
<b>Section Position Total</b>	<b>20</b>	<b>\$2,451,235</b>	<b>20</b>	<b>\$2,337,550</b>	<b>20</b>	<b>\$2,337,550</b>
<b>3035 - Plumbing Inspection</b>						
2237 Chief Plumbing Inspector	1	\$12,607.20M	1	\$12,056.40M	1	\$12,056.40M
<b>Section Position Total</b>	<b>1</b>	<b>\$151,286</b>	<b>1</b>	<b>\$144,677</b>	<b>1</b>	<b>\$144,677</b>
<b>3215 - Plan Review</b>						
2231 Plumbing Inspector	8	\$10,334.33M	6	\$9,877M	6	\$9,877M
<b>Section Position Total</b>	<b>8</b>	<b>\$992,096</b>	<b>6</b>	<b>\$711,144</b>	<b>6</b>	<b>\$711,144</b>
<b>Position Total</b>	<b>32</b>	<b>\$3,966,653</b>	<b>30</b>	<b>\$3,548,943</b>	<b>30</b>	<b>\$3,548,943</b>
<b>Turnover</b>		<b>(373,905)</b>		<b>(272,453)</b>		<b>(272,453)</b>
<b>Position Net Total</b>	<b>32</b>	<b>\$3,592,748</b>	<b>30</b>	<b>\$3,276,490</b>	<b>30</b>	<b>\$3,276,490</b>

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

(088/1005/2005)

The Department of Water Management ("DWM") is responsible for the delivery of water to Chicago residents and suburban communities. DWM also transmits wastewater 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.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,933,437	\$5,740,897	\$5,740,897	\$4,560,895
0012 Contract Wage Increment - Prevailing Rate	40,839	29,171	29,171	
0015 Schedule Salary Adjustments	57,247	16,216	16,216	
0020 Overtime	113,244	113,244	113,244	110,334
0039 For the Employment of Students as Trainees	90,000			
<b>0000 Personnel Services - Total*</b>	<b>\$6,234,767</b>	<b>\$5,899,528</b>	<b>\$5,899,528</b>	<b>\$4,671,229</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$210,000	\$240,000	\$240,000	\$165,933
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,351,828	4,351,678	4,351,678	4,133,839
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	71,900	71,900	71,900	
0161 Operation, Repair or Maintenance of Facilities	52,000	52,000	52,000	47,919
0162 Repair/Maintenance of Equipment	466,675	466,675	466,675	407,685
0166 Dues, Subscriptions and Memberships	583,000	583,000	583,000	583,000
0169 Technical Meeting Costs	167,500	167,500	167,500	153,621
<b>0100 Contractual Services - Total*</b>	<b>\$7,902,903</b>	<b>\$5,932,753</b>	<b>\$5,932,753</b>	<b>\$5,491,997</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	18,400	18,400	18,400	864
<b>0200 Travel - Total*</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$18,400</b>	<b>\$864</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$314,100	\$314,100	\$314,100	\$309,192
0348 Books and Related Material	500	500	500	
0350 Stationery and Office Supplies	14,500	14,500	14,500	12,294
<b>0300 Commodities and Materials - Total*</b>	<b>\$329,100</b>	<b>\$329,100</b>	<b>\$329,100</b>	<b>\$321,486</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	\$7,500	\$7,500	\$7,500	\$913
0440 Machinery and Equipment	99,828	99,828	99,828	85,881
<b>0400 Equipment - Total*</b>	<b>\$107,328</b>	<b>\$107,328</b>	<b>\$107,328</b>	<b>\$86,794</b>
<b>Appropriation Total*</b>	<b>\$14,592,498</b>	<b>\$12,287,109</b>	<b>\$12,287,109</b>	<b>\$10,572,370</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3003 - Agency Management</b>						
9988 Commissioner of Water Management	1	\$205,680	1	\$189,372	1	\$189,372
9823 Managing Deputy Commissioner	1	191,004				
9823 Managing Deputy Commissioner	2	179,412				
9813 Managing Deputy Commissioner			2	157,356	2	157,356
9813 Managing Deputy Commissioner			1	165,288	1	165,288
9681 Deputy Commissioner	1	148,548				
9679 Deputy Commissioner			1	140,604	1	140,604
9663 First Deputy Commissioner	1	191,004				
9660 First Deputy Commissioner			1	171,996	1	171,996
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	104,580	1	104,580
Schedule Salary Adjustments		33,383				
<b>Section Position Total</b>	<b>7</b>	<b>\$1,258,379</b>	<b>7</b>	<b>\$1,086,552</b>	<b>7</b>	<b>\$1,086,552</b>
<b>3005 - Management Support</b>						
5535 Water Research Specialist	1	\$102,876	1	\$94,152	1	\$94,152
1694 Director of Legal Services	1	151,080	1	146,676	1	146,676
0320 Assistant to the Commissioner	1	95,952	1	90,444	1	90,444
0311 Projects Administrator	1	98,484				
0304 Assistant to Commissioner	1	120,960	1	114,012	1	114,012
0155 Manager of Audit and Internal Controls			1	135,456	1	135,456
<b>Section Position Total</b>	<b>5</b>	<b>\$569,352</b>	<b>5</b>	<b>\$580,740</b>	<b>5</b>	<b>\$580,740</b>
<b>3010 - Public Relations</b>						
9715 Director of News Affairs	1	\$127,584	1	\$123,864	1	\$123,864
5630 Coordinating Engineer I		83,100		83,100		83,100
3076 Coordinator of Community Services	2	74,244	2	73,332	2	73,332
3052 Equity Officer			1	75,852	1	75,852
0729 Information Coordinator	1	84,120	1	73,488	1	73,488
0705 Director of Public Affairs	1	127,584	1	123,864	1	123,864
0302 Administrative Assistant II			1	44,808	1	44,808
Schedule Salary Adjustments		4,161		4,176		4,176
<b>Section Position Total</b>	<b>5</b>	<b>\$491,937</b>	<b>7</b>	<b>\$592,716</b>	<b>7</b>	<b>\$592,716</b>
<b>3015 - Cost Recovery</b>						
4301 Carpenter			1	\$52.01H	1	\$52.01H
1645 Associate Staff Attorney	2	66,840	2	64,896	2	64,896
1633 Attorney-Excluded	2	99,468	2	96,576	2	96,576
<b>Section Position Total</b>	<b>4</b>	<b>\$332,616</b>	<b>5</b>	<b>\$431,125</b>	<b>5</b>	<b>\$431,125</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3075 - Safety and Security</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	132,780	1	132,780
6328 Watchman	12,480H	24.39H	12,480H	24.39H	12,480H	24.39H
6328 Watchman	40	24.39H	40	24.39H	40	24.39H
6304 Safety Specialist - Water Management	1	112,224	1	102,708	1	102,708
6304 Safety Specialist - Water Management	1	107,076	1	97,992	1	97,992
6304 Safety Specialist - Water Management		73,176		61,008		61,008
6304 Safety Specialist - Water Management	4	73,176	1	63,960	1	63,960
6304 Safety Specialist - Water Management			3	61,008	3	61,008
4218 Coordinator of Security Services	1	78,564	1	69,984	1	69,984
03A2 Assistant Commissioner	2	129,936				
0313 Assistant Commissioner			1	116,256	1	116,256
0303 Administrative Assistant III	1	102,336	1	89,388	1	89,388
0303 Administrative Assistant III	1	69,912	1	53,952	1	53,952
0303 Administrative Assistant III	1	66,684				
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0289 Safety Administrator	1	107,712	1	104,580	1	104,580
Schedule Salary Adjustments		19,703		12,040		12,040
<b>Section Position Total</b>	<b>55</b>	<b>\$3,783,942</b>	<b>53</b>	<b>\$3,438,071</b>	<b>53</b>	<b>\$3,438,071</b>
<b>Position Total</b>	<b>76</b>	<b>\$6,436,226</b>	<b>77</b>	<b>\$6,129,204</b>	<b>77</b>	<b>\$6,129,204</b>
<b>Turnover</b>		<b>(445,542)</b>		<b>(372,091)</b>		<b>(372,091)</b>
<b>Position Net Total</b>	<b>76</b>	<b>\$5,990,684</b>	<b>77</b>	<b>\$5,757,113</b>	<b>77</b>	<b>\$5,757,113</b>

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

(088/1010/2010)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,000,432	\$3,914,642	\$3,914,642	\$5,170,556
0015 Schedule Salary Adjustments	88,308	15,710	15,710	
0020 Overtime	400,000	400,000	400,000	387,859
<b>0000 Personnel Services - Total*</b>	<b>\$4,488,740</b>	<b>\$4,330,352</b>	<b>\$4,330,352</b>	<b>\$5,558,415</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$27,950	\$27,950	\$27,950	\$35,348
0149 For Software Maintenance and Licensing	80,000	80,000	80,000	31,483
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	90,000	90,000	90,000	
0159 Lease Purchase Agreements for Equipment and Machinery	478,860	333,205	333,205	209,738
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	10,500	10,500	10,500	
0169 Technical Meeting Costs	5,000	5,000	5,000	375
<b>0100 Contractual Services - Total*</b>	<b>\$692,310</b>	<b>\$546,655</b>	<b>\$546,655</b>	<b>\$276,944</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	2,500	2,500	2,500	
<b>0200 Travel - Total*</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>	
<b>0300 Commodities and Materials</b>				
0312 Software Purchases	\$6,426	\$6,426	\$6,426	
0350 Stationery and Office Supplies	31,600	31,600	31,600	19,892
<b>0300 Commodities and Materials - Total*</b>	<b>\$38,026</b>	<b>\$38,026</b>	<b>\$38,026</b>	<b>\$19,892</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	96,716	96,716	96,716	79,384
<b>0400 Equipment - Total*</b>	<b>\$96,716</b>	<b>\$96,716</b>	<b>\$96,716</b>	<b>\$79,384</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	82,500	82,500	82,500	82,500
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$82,500</b>	<b>\$82,500</b>
<b>Appropriation Total*</b>	<b>\$5,400,792</b>	<b>\$5,096,749</b>	<b>\$5,096,749</b>	<b>\$6,017,135</b>



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

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3048 - Agency Management</b>						
9681 Deputy Commissioner	1	\$148,548				
3052 Equity Officer	1	80,472				
3051 Senior Equity Officer	1	103,176				
0311 Projects Administrator			1	95,616	1	95,616
Schedule Salary Adjustments		14,255				
<b>Section Position Total</b>	<b>3</b>	<b>\$346,451</b>	<b>1</b>	<b>\$95,616</b>	<b>1</b>	<b>\$95,616</b>
<b>3060 - Purchasing</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	132,780	1	132,780
1572 Chief Contract Expediter	1	96,696	1	84,492	1	84,492
1572 Chief Contract Expediter	1	77,892	1	71,280	1	71,280
1195 Contracts Administrator	1	129,936				
1191 Contracts Administrator			1	101,508	1	101,508
0345 Contracts Coordinator	1	88,140	1	84,492	1	84,492
Schedule Salary Adjustments		24,835		5,495		5,495
<b>Section Position Total</b>	<b>5</b>	<b>\$566,047</b>	<b>5</b>	<b>\$480,047</b>	<b>5</b>	<b>\$480,047</b>
<b>3065 - Personnel/Payroll/Labor Relations</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	143,808	1	143,808
1388 Labor Relations Specialist	1	63,708	1	57,204	1	57,204
1335 Associate Human Resources Business Partner-Excluded	1	100,476	2	94,704	2	94,704
1335 Associate Human Resources Business Partner-Excluded	1	67,656	1	60,876	1	60,876
1335 Associate Human Resources Business Partner-Excluded	2	64,584	2	58,116	2	58,116
1335 Associate Human Resources Business Partner-Excluded	1	61,656				
1318 Training Director	1	80,628	1	75,996	1	75,996
1315 Human Resources Business Partner	1	120,960	1	108,864	1	108,864
0450 Clerk IV (Timekeeper)	3	93,252	6	85,344	6	85,344
0450 Clerk IV (Timekeeper)	1	70,608	1	61,020	1	61,020
0450 Clerk IV (Timekeeper)	5	53,736	1	55,620	1	55,620
0450 Clerk IV (Timekeeper)			1	49,176	1	49,176
0366 Staff Assistant - Excluded	2	58,896	1	86,328	1	86,328
0366 Staff Assistant - Excluded			1	52,956	1	52,956
0313 Assistant Commissioner			1	122,616	1	122,616
0114 Assistant Payroll Administrator	1	71,004				
Schedule Salary Adjustments		23,367		6,539		6,539
<b>Section Position Total</b>	<b>21</b>	<b>\$1,604,007</b>	<b>21</b>	<b>\$1,698,707</b>	<b>21</b>	<b>\$1,698,707</b>
<b>3071 - Information Technology</b>						
0638 Programmer/Analyst	1	\$76,956	1	\$70,428	1	\$70,428
0625 Chief Programmer/Analyst	1	155,352	1	142,176	1	142,176
<b>Section Position Total</b>	<b>2</b>	<b>\$232,308</b>	<b>2</b>	<b>\$212,604</b>	<b>2</b>	<b>\$212,604</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3072 - Finance</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	143,808	1	143,808
0432 Supervising Clerk	1	102,336	1	93,660	1	93,660
0431 Clerk IV			1	44,808	1	44,808
0303 Administrative Assistant III			1	53,952	1	53,952
0302 Administrative Assistant II	2	84,972	2	77,772	2	77,772
0302 Administrative Assistant II	1	48,960	1	74,280	1	74,280
0302 Administrative Assistant II			1	44,808	1	44,808
0187 Director of Accounting	1	103,176	1	106,152	1	106,152
0134 Financial Analyst	1	110,256	1	103,920	1	103,920
0126 Financial Officer	1	80,628	1	125,088	1	125,088
0120 Supervisor of Accounting	1	94,500	1	93,000	1	93,000
0118 Director of Finance			1	119,028	1	119,028
0117 Assistant Director of Finance	1	118,980	1	115,512	1	115,512
0112 Director of Finance	2	129,936				
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0111 Lead Accountant			1	92,844	1	92,844
0110 Accountant	1	64,668	1	59,184	1	59,184
0109 Accounting Technician	4	53,736	1	93,660	1	93,660
0109 Accounting Technician			1	53,088	1	53,088
Schedule Salary Adjustments		25,851		3,676		3,676
<b>Section Position Total</b>	<b>18</b>	<b>\$1,664,859</b>	<b>19</b>	<b>\$1,687,828</b>	<b>19</b>	<b>\$1,687,828</b>
<b>Position Total</b>	<b>49</b>	<b>\$4,413,672</b>	<b>48</b>	<b>\$4,174,802</b>	<b>48</b>	<b>\$4,174,802</b>
<b>Turnover</b>		<b>(324,932)</b>		<b>(244,450)</b>		<b>(244,450)</b>
<b>Position Net Total</b>	<b>49</b>	<b>\$4,088,740</b>	<b>48</b>	<b>\$3,930,352</b>	<b>48</b>	<b>\$3,930,352</b>

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

(088/1015/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,836,689	\$7,758,822	\$7,758,822	\$4,594,874
0012 Contract Wage Increment - Prevailing Rate	58,342	37,179	37,179	
0015 Schedule Salary Adjustments	19,104	178	178	
0020 Overtime	49,842	49,842	49,842	102,408
<b>0000 Personnel Services - Total*</b>	<b>\$7,963,977</b>	<b>\$7,846,021</b>	<b>\$7,846,021</b>	<b>\$4,697,282</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,435,000	\$2,410,500	\$2,410,500	\$2,069,658
0162 Repair/Maintenance of Equipment	2,400	2,400	2,400	
0169 Technical Meeting Costs	17,500	13,500	13,500	1,414
<b>0100 Contractual Services - Total*</b>	<b>\$2,454,900</b>	<b>\$2,426,400</b>	<b>\$2,426,400</b>	<b>\$2,071,072</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$5,000	\$5,000	\$5,000	\$8,114
0245 Reimbursement to Travelers	10,500	9,500	9,500	
<b>0200 Travel - Total*</b>	<b>\$15,500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$8,114</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$30,000	\$30,000	\$30,000	\$1,270
0345 Apparatus and Instruments	4,000	4,000	4,000	1,619
0348 Books and Related Material	1,250	1,250	1,250	672
0350 Stationery and Office Supplies	16,500	19,000	19,000	16,350
<b>0300 Commodities and Materials - Total*</b>	<b>\$51,750</b>	<b>\$54,250</b>	<b>\$54,250</b>	<b>\$19,911</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	4,500	3,500	3,500	1,015
<b>0400 Equipment - Total*</b>	<b>\$4,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$1,015</b>
<b>0500 Permanent Improvements</b>				
0521 Maintenance and Construction	1,000,000	1,000,000	1,000,000	
<b>0500 Permanent Improvements - Total*</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	
<b>Appropriation Total*</b>	<b>\$11,490,627</b>	<b>\$11,344,671</b>	<b>\$11,344,671</b>	<b>\$6,797,394</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3103 - Agency Management</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	143,808	1	143,808
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
Schedule Salary Adjustments		1,890				
<b>Section Position Total</b>	<b>2</b>	<b>\$248,106</b>	<b>2</b>	<b>\$233,196</b>	<b>2</b>	<b>\$233,196</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3105 - Capital Planning</b>						
6054 Mechanical Engineer IV	1	\$133,428	1	\$122,112	1	\$122,112
5693 Chief Water Engineer	3	146,376	3	139,596	3	139,596
5632 Coordinating Engineer II	1	125,052	1	125,088	1	125,088
5630 Coordinating Engineer I	1	125,052	1	121,404	1	121,404
Schedule Salary Adjustments		16,338				
<b>Section Position Total</b>	<b>6</b>	<b>\$838,998</b>	<b>6</b>	<b>\$787,392</b>	<b>6</b>	<b>\$787,392</b>
<b>3110 - Engineering Services</b>						
5693 Chief Water Engineer	2	\$129,936	2	\$139,596	2	\$139,596
5630 Coordinating Engineer I	1	125,052	1	121,404	1	121,404
5615 Civil Engineer V	1	112,080	1	108,816	1	108,816
5615 Civil Engineer V	1	100,476	1	97,548	1	97,548
5611 Managing Engineer - Water Department	1	130,140	1	126,348	1	126,348
0303 Administrative Assistant III	1	102,336	1	89,388	1	89,388
Schedule Salary Adjustments				178		178
<b>Section Position Total</b>	<b>7</b>	<b>\$829,956</b>	<b>7</b>	<b>\$822,874</b>	<b>7</b>	<b>\$822,874</b>
<b>3116 - Inspections Services</b>						
<b>4001 - Water Inspection Services</b>						
2237 Chief Plumbing Inspector	1	\$12,607.20M	1	\$12,056.40M	1	\$12,056.40M
2235 Assistant Chief Plumbing Inspector	1	11,136.36M	1	10,649.82M	1	10,649.82M
2233 Plumbing Inspector - in Charge	3	10,506M	3	10,047M	3	10,047M
2231 Plumbing Inspector	19	10,334.33M	19	9,877M	19	9,877M
0430 Clerk III	1	70,608	1	64,620	1	64,620
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
<b>Subsection Position Total</b>	<b>27</b>	<b>\$3,251,265</b>	<b>27</b>	<b>\$3,098,355</b>	<b>27</b>	<b>\$3,098,355</b>
<b>Section Position Total</b>	<b>27</b>	<b>\$3,251,265</b>	<b>27</b>	<b>\$3,098,355</b>	<b>27</b>	<b>\$3,098,355</b>
<b>3121 - Design and Construction Services</b>						
<b>4003 - Water Design and Construction Services</b>						
6144 Engineering Technician V	1	\$123,168	1	\$112,716	1	\$112,716
6143 Engineering Technician IV		64,668		59,184		59,184
5630 Coordinating Engineer I	4	125,052	5	121,404	5	121,404
5615 Civil Engineer V	12	100,476	14	97,632	14	97,632
5614 Civil Engineer IV	1	93,708	1	122,112	1	122,112
5613 Civil Engineer III	1	122,196	1	106,044	1	106,044
5613 Civil Engineer III	2	84,972	2	77,772	2	77,772
5612 Civil Engineer II	5	76,956	5	70,428	5	70,428
2233 Plumbing Inspector - in Charge	1	10,506M	1	10,047M	1	10,047M
2231 Plumbing Inspector	6	10,334.33M	6	9,877M	6	9,877M
Schedule Salary Adjustments		876				
<b>Subsection Position Total</b>	<b>33</b>	<b>\$3,470,736</b>	<b>36</b>	<b>\$3,654,132</b>	<b>36</b>	<b>\$3,654,132</b>
<b>Section Position Total</b>	<b>33</b>	<b>\$3,470,736</b>	<b>36</b>	<b>\$3,654,132</b>	<b>36</b>	<b>\$3,654,132</b>
<b>Position Total</b>	<b>75</b>	<b>\$8,639,061</b>	<b>78</b>	<b>\$8,595,949</b>	<b>78</b>	<b>\$8,595,949</b>
<b>Turnover</b>		<b>(783,268)</b>		<b>(836,949)</b>		<b>(836,949)</b>
<b>Position Net Total</b>	<b>75</b>	<b>\$7,855,793</b>	<b>78</b>	<b>\$7,759,000</b>	<b>78</b>	<b>\$7,759,000</b>

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

(088/1020/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$60,821,308	\$58,478,302	\$58,478,302	\$51,017,657
0012 Contract Wage Increment - Prevailing Rate	632,587	585,807	585,807	
0015 Schedule Salary Adjustments	122,649	66,859	66,859	
0020 Overtime	10,238,491	10,238,491	10,238,491	15,609,423
<b>0000 Personnel Services - Total*</b>	<b>\$71,815,035</b>	<b>\$69,369,459</b>	<b>\$69,369,459</b>	<b>\$66,627,080</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$345,000	\$301,000	\$301,000	\$291,648
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	115,000	115,000	115,000	84,695
0148 Testing and Inspecting	1,590,000	1,325,000	1,325,000	1,235,608
0157 Rental of Equipment and Services	142,000	166,000	166,000	168,873
0159 Lease Purchase Agreements for Equipment and Machinery	187,550	187,550	187,550	177,995
0160 Repair or Maintenance of Property	1,256,800	1,406,800	1,406,800	1,170,799
0162 Repair/Maintenance of Equipment	6,721,875	6,296,875	6,296,875	4,880,972
0169 Technical Meeting Costs	246,300	246,300	246,300	222,615
<b>0100 Contractual Services - Total*</b>	<b>\$10,604,525</b>	<b>\$10,044,525</b>	<b>\$10,044,525</b>	<b>\$8,233,205</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	5,200	4,200	4,200	
<b>0200 Travel - Total*</b>	<b>\$5,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	
<b>0300 Commodities and Materials</b>				
0314 Fuel Oil	\$754,400	\$912,800	\$912,800	\$652,911
0340 Material and Supplies	3,437,250	3,214,750	3,214,750	2,958,662
0342 Drugs, Medicine and Chemical Materials	23,918,041	23,940,041	23,940,041	11,851,027
0345 Apparatus and Instruments	311,000	311,000	311,000	278,219
0348 Books and Related Material	1,000	4,200	4,200	
0350 Stationery and Office Supplies	69,000	70,000	70,000	57,089
0360 Repair Parts and Material	1,463,187	1,459,687	1,459,687	1,329,036
<b>0300 Commodities and Materials - Total*</b>	<b>\$29,953,878</b>	<b>\$29,912,478</b>	<b>\$29,912,478</b>	<b>\$17,126,944</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$11,000	\$15,000	\$15,000	\$13,067
0402 Tools Greater Than \$100/Unit	17,500	18,700	18,700	16,479
0410 Equipment for Buildings	175,000	175,000	175,000	79,693
0424 Furniture and Furnishings	13,500	9,000	9,000	2,931
0440 Machinery and Equipment	1,234,803	1,185,803	1,185,803	1,133,104
0445 Technical and Scientific Equipment	560,000	560,000	560,000	321,393
0446 For the Purchase of IT and Data Communication Hardware	143,880	143,880	143,880	143,880
0450 Vehicles	240,000	240,000	240,000	238,010
<b>0400 Equipment - Total*</b>	<b>\$2,395,683</b>	<b>\$2,347,383</b>	<b>\$2,347,383</b>	<b>\$1,948,557</b>
<b>9400 Transfers and Reimbursements</b>				
9484 For Services Provided by the Chicago Department of Transportation		100,000	100,000	
<b>9400 Transfers and Reimbursements - Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	
<b>Appropriation Total*</b>	<b>\$114,774,321</b>	<b>\$111,778,045</b>	<b>\$111,778,045</b>	<b>\$93,935,786</b>

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

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3203 - Agency Management</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	143,808	1	143,808
4634 Painter		51.55H		50.30H		50.30H
4223 Custodial Worker		15.80H		15.80H		15.80H
1912 Project Coordinator			1	63,780	1	63,780
0665 Senior Data Entry Operator	1	73,932	1	64,620	1	64,620
0638 Programmer/Analyst	1	76,956	1	70,428	1	70,428
0431 Clerk IV	1	84,972	1	74,280	1	74,280
0310 Project Manager	1	110,976	1	107,748	1	107,748
0308 Staff Assistant	1	102,336	1	89,388	1	89,388
0308 Staff Assistant	1	80,304	1	70,152	1	70,152
0302 Administrative Assistant II			1	77,772	1	77,772
Schedule Salary Adjustments		4,197		5,738		5,738
<b>Section Position Total</b>	<b>7</b>	<b>\$682,221</b>	<b>9</b>	<b>\$767,714</b>	<b>9</b>	<b>\$767,714</b>
<b>3205 - Water Quality</b>						
5648 Water Quality Manager	1	\$134,052	1	\$130,152	1	\$130,152
5647 Director of Water Quality Surveillance	1	146,376	1	126,348	1	126,348
5644 Sanitary Engineer IV	2	96,624	2	85,764	2	85,764
5644 Sanitary Engineer IV		93,708		85,764		85,764
5643 Sanitary Engineer III	1	110,880	1	97,080	1	97,080
5643 Sanitary Engineer III	1	101,448	1	88,416	1	88,416
5643 Sanitary Engineer III	2	96,624	1	84,084	1	84,084
5643 Sanitary Engineer III	1	84,972	2	77,772	2	77,772
5642 Sanitary Engineer II	3	87,600	1	80,172	1	80,172
5642 Sanitary Engineer II	2	83,436	4	76,344	4	76,344
5642 Sanitary Engineer II	5	76,956	8	70,428	8	70,428
5534 Water Chemist IV	1	84,972				
5533 Water Chemist III	1	112,020	2	102,516	2	102,516
5533 Water Chemist III	2	101,448	1	88,416	1	88,416
5532 Water Chemist II	3	102,468	3	93,780	3	93,780
5532 Water Chemist II	3	87,600	2	76,344	2	76,344
5532 Water Chemist II			1	63,960	1	63,960
5532 Water Chemist II			2	69,180	2	69,180
5529 Chief Water Chemist	1	145,872	1	133,488	1	133,488
5517 Chief Filtration Engineer	2	136,764	2	132,780	2	132,780
4754 Plumber			1	54.80H	1	54.80H
3179 Microbiologist IV	1	122,196	1	111,816	1	111,816
3178 Microbiologist III	3	112,020	2	102,516	2	102,516
3178 Microbiologist III			1	97,080	1	97,080
3177 Microbiologist II	1	79,368	1	69,180	1	69,180
3177 Microbiologist II	1	75,588	3	63,960	3	63,960
3177 Microbiologist II	2	69,900				
3154 Director of Water Purification Laboratories	1	146,376	1	128,856	1	128,856
3130 Laboratory Technician	2	53,736	2	49,176	2	49,176
3108 Chief Microbiologist	1	145,872	1	133,488	1	133,488
2317 Water Quality Inspector	1	77,424	1	70,860	1	70,860
2317 Water Quality Inspector	1	48,180	1	42,144	1	42,144
2317 Water Quality Inspector		44,640		40,860		40,860

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

**3205 - Water Quality - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
2317 Water Quality Inspector	1	44,640	1	40,860	1	40,860
1817 Head Storekeeper	1	48,960				
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		41,771		30,168		30,168
<b>Section Position Total</b>	<b>49</b>	<b>\$4,630,835</b>	<b>52</b>	<b>\$4,464,668</b>	<b>52</b>	<b>\$4,464,668</b>

**3210 - Water Pumping**

9593 Station Laborer	1	\$4,131.86M	1	\$4,131.86M	1	\$4,131.86M
9532 Stores Laborer	1	48.90H	1	47.40H	1	47.40H
8305 Coordinator of Tugboat Operations	1	139,056	1	125,088	1	125,088
7775 Stationary Fireman		39.79H		37.96H		37.96H
7775 Stationary Fireman	13	39.79H	15	37.96H	15	37.96H
7747 Chief Operating Engineer	7	11,935.73M	7	11,575.20M	7	11,575.20M
7745 Assistant Chief Operating Engineer	31	63.12H	32	61.22H	32	61.22H
7743 Operating Engineer - Group A	32	57.38H	32	55.65H	32	55.65H
7743 Operating Engineer - Group A		55.65H		55.65H		55.65H
7741 Operating Engineer - Group C	48	54.51H	47	52.87H	47	52.87H
7741 Operating Engineer - Group C		52.87H		52.87H		52.87H
7398 Deck Hand		39.31H		39.31H		39.31H
7398 Deck Hand	3	39.31H	2	39.31H	2	39.31H
7357 Marine Pilot		56.38H		56.38H		56.38H
7357 Marine Pilot	1	56.38H	1	56.38H	1	56.38H
7353 Marine Engineer		56.38H		56.38H		56.38H
7353 Marine Engineer	2	56.38H	1	56.38H	1	56.38H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
6676 Foreman of Machinists	1	58.24H	1	55.68H	1	55.68H
6674 Machinist	8	55.74H	10	53.18H	10	53.18H
6088 Engineer of Electric Pumping Stations	1	132,720	1	129,144	1	129,144
6087 Engineer of Water Pumping	1	146,376	1	139,596	1	139,596
6086 Assistant Engineer of Water Pumping	1	134,052	1	130,152	1	130,152
6054 Mechanical Engineer IV	1	93,708	1	85,764	1	85,764
6053 Mechanical Engineer III	1	122,196	1	111,816	1	111,816
6052 Mechanical Engineer II	1	83,436	2	70,428	2	70,428
6052 Mechanical Engineer II	2	76,956				
5814 Electrical Engineer IV	1	115,872	1	101,472	1	101,472
5040 Foreman of Electrical Mechanics	2	58.37H	2	55.05H	2	55.05H
5035 Electrical Mechanic	17	53.80H	21	52.05H	21	52.05H
4776 Foreman of Steamfitters	1	57.10H	1	56.00H	1	56.00H
4774 Steamfitter		54.10H		53.00H		53.00H
4774 Steamfitter	12	54.10H	13	53.00H	13	53.00H
4634 Painter	10,400H	51.55H	10,400H	50.30H	10,400H	50.30H
4634 Painter	2	51.55H	2	50.30H	2	50.30H
4223 Custodial Worker	1	22.85H	1	22.85H	1	22.85H
4223 Custodial Worker	1	19.20H	1	19.20H	1	19.20H
4223 Custodial Worker	1	17.30H	1	17.30H	1	17.30H
1912 Project Coordinator	1	67,656				
1860 Foreman Of Pipe / Yards	1	50.00H	1	48.50H	1	48.50H
1588 Procurement Control Officer	1	93,252	1	85,344	1	85,344
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		9,430		8,753		8,753
<b>Section Position Total</b>	<b>199</b>	<b>\$23,139,977</b>	<b>204</b>	<b>\$22,983,950</b>	<b>204</b>	<b>\$22,983,950</b>

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

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3215 - Water Treatment</b>						
9593 Station Laborer	1	\$4,173.49M	1	\$4,173.49M	1	\$4,173.49M
9593 Station Laborer	10	4,131.86M	9	4,131.86M	9	4,131.86M
9593 Station Laborer	1	25.08H	2	25.08H	2	25.08H
9592 Foreman of Station Laborers	2	4,912.16M	2	4,912.16M	2	4,912.16M
9532 Stores Laborer	1	48.90H	2	47.40H	2	47.40H
7775 Stationary Fireman	2,080H	39.79H	2,080H	37.96H	2,080H	37.96H
7775 Stationary Fireman	8	39.79H	9	37.96H	9	37.96H
7747 Chief Operating Engineer	2	11,935.73M	2	11,575.20M	2	11,575.20M
7745 Assistant Chief Operating Engineer	14	63.12H	13	61.22H	13	61.22H
7743 Operating Engineer - Group A	59	57.38H	59	55.65H	59	55.65H
7741 Operating Engineer - Group C	74	54.51H	75	52.87H	75	52.87H
6676 Foreman of Machinists	2	58.24H	2	55.68H	2	55.68H
6674 Machinist	11	55.74H	9	53.18H	9	53.18H
5566 Engineer of Water Purification	1	146,376	1	134,820	1	134,820
5564 Assistant Engineer of Water Purification	1	139,524				
5534 Water Chemist IV	2	122,196	2	111,816	2	111,816
5534 Water Chemist IV			1	77,772	1	77,772
5533 Water Chemist III	2	112,020	1	97,080	1	97,080
5533 Water Chemist III			1	88,416	1	88,416
5532 Water Chemist II	3	102,468	3	93,780	3	93,780
5532 Water Chemist II	3	96,624	3	84,084	3	84,084
5532 Water Chemist II	1	79,368	1	76,344	1	76,344
5532 Water Chemist II	5	75,588	8	63,960	8	63,960
5532 Water Chemist II	1	72,072				
5532 Water Chemist II	4	69,900				
5528 Filtration Engineer II	1	112,020	1	102,516	1	102,516
5528 Filtration Engineer II	1	91,884	2	80,172	2	80,172
5528 Filtration Engineer II	6	83,436	11	70,428	11	70,428
5528 Filtration Engineer II	4	79,368				
5528 Filtration Engineer II	4	76,956				
5520 Filtration Engineer V	6	145,872	6	133,488	6	133,488
5520 Filtration Engineer V	1	132,108	1	115,752	1	115,752
5520 Filtration Engineer V	1	126,480	1	110,688	1	110,688
5519 Filtration Engineer IV	3	133,428	3	122,112	3	122,112
5519 Filtration Engineer IV	1	126,480	1	110,688	1	110,688
5519 Filtration Engineer IV	1	110,880	2	97,080	2	97,080
5519 Filtration Engineer IV	2	101,448	3	85,764	3	85,764
5519 Filtration Engineer IV	2	93,708				
5518 Filtration Engineer III	2	122,196	2	111,816	2	111,816
5518 Filtration Engineer III	1	101,448	3	88,416	3	88,416
5518 Filtration Engineer III	1	91,884	3	77,772	3	77,772
5518 Filtration Engineer III	4	84,972				
5042 General Foreman of Electrical Mechanics	3	10,584.25M	3	10,062M	3	10,062M
5040 Foreman of Electrical Mechanics	2	58.37H	2	55.05H	2	55.05H
5035 Electrical Mechanic	41	53.80H	37	52.05H	37	52.05H
4776 Foreman of Steamfitters	2	57.10H	2	56.00H	2	56.00H
4774 Steamfitter	14	54.10H	13	53.00H	13	53.00H
4636 Foreman of Painters	1	57.99H	1	56.59H	1	56.59H
4634 Painter	4	51.55H	4	50.30H	4	50.30H
4304 General Foreman of Carpenters	1	10,141.73M	1	9,881.73M	1	9,881.73M
4303 Foreman of Carpenters	1	56.01H	1	54.51H	1	54.51H
4301 Carpenter	4	53.51H	3	52.01H	3	52.01H



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

**3215 - Water Treatment - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
4225 Foreman of Custodial Workers	2	19.60H	2	19.60H	2	19.60H
4223 Custodial Worker	4	22.85H	5	22.85H	5	22.85H
4223 Custodial Worker	1	17.30H	1	19.20H	1	19.20H
4223 Custodial Worker	3	15.80H	1	17.30H	1	17.30H
4223 Custodial Worker			1	15.80H	1	15.80H
1860 Foreman Of Pipe / Yards			2	48.50H	2	48.50H
1817 Head Storekeeper	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	1	58,020	1	48,420	1	48,420
Schedule Salary Adjustments		67,251		22,200		22,200
<b>Section Position Total</b>	<b>334</b>	<b>\$35,940,541</b>	<b>326</b>	<b>\$33,535,592</b>	<b>326</b>	<b>\$33,535,592</b>
<b>Position Total</b>	<b>589</b>	<b>\$64,393,574</b>	<b>591</b>	<b>\$61,751,924</b>	<b>591</b>	<b>\$61,751,924</b>
<b>Turnover</b>		<b>(3,449,617)</b>		<b>(3,206,763)</b>		<b>(3,206,763)</b>
<b>Position Net Total</b>	<b>589</b>	<b>\$60,943,957</b>	<b>591</b>	<b>\$58,545,161</b>	<b>591</b>	<b>\$58,545,161</b>

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

(088/1025/2025)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$90,453,568	\$84,887,908	\$84,887,908	\$69,914,445
0012 Contract Wage Increment - Prevailing Rate	1,408,384	966,514	966,514	
0015 Schedule Salary Adjustments	75,167	21,810	21,810	
0020 Overtime	9,946,396	9,946,396	9,946,396	14,056,337
<b>0000 Personnel Services - Total*</b>	<b>\$101,883,515</b>	<b>\$95,822,628</b>	<b>\$95,822,628</b>	<b>\$83,970,782</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$3,341,543	\$3,341,543	\$3,341,543	\$3,164,766
0157 Rental of Equipment and Services	2,954,152	2,954,152	2,954,152	2,722,152
0160 Repair or Maintenance of Property	323,800	323,800	323,800	266,541
0162 Repair/Maintenance of Equipment	100,000	100,000	100,000	50,953
0169 Technical Meeting Costs	1,500	1,500	1,500	400
0185 Waste Disposal Services	2,967,710	2,967,710	2,967,710	2,818,231
<b>0100 Contractual Services - Total*</b>	<b>\$9,688,705</b>	<b>\$9,688,705</b>	<b>\$9,688,705</b>	<b>\$9,023,043</b>
<b>0300 Commodities and Materials</b>				
0316 Gas - Bottled and Propane	\$161,400	\$161,400	\$161,400	\$136,302
0340 Material and Supplies	1,056,380	1,056,380	1,056,380	811,137
0350 Stationery and Office Supplies	56,930	56,930	56,930	56,929
0360 Repair Parts and Material	7,620,027	7,620,027	7,620,027	5,738,527
<b>0300 Commodities and Materials - Total*</b>	<b>\$8,894,737</b>	<b>\$8,894,737</b>	<b>\$8,894,737</b>	<b>\$6,742,895</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$3,000	\$3,000	\$3,000	\$2,951
0423 Communication Devices	1,000	1,000	1,000	
0424 Furniture and Furnishings	3,000	3,000	3,000	702
0440 Machinery and Equipment	549,391	549,391	549,391	545,214
0446 For the Purchase of IT and Data Communication Hardware	100,000	100,000	100,000	90,802
<b>0400 Equipment - Total*</b>	<b>\$656,391</b>	<b>\$656,391</b>	<b>\$656,391</b>	<b>\$639,669</b>
<b>0500 Permanent Improvements</b>				
0521 Maintenance and Construction	2,946,315	2,946,315	2,946,315	2,834,116
<b>0500 Permanent Improvements - Total*</b>	<b>\$2,946,315</b>	<b>\$2,946,315</b>	<b>\$2,946,315</b>	<b>\$2,834,116</b>
<b>9400 Transfers and Reimbursements</b>				
9481 For Services Provided by the Department of Streets and Sanitation	1,346,319	367,919	367,919	367,919
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$1,346,319</b>	<b>\$367,919</b>	<b>\$367,919</b>	<b>\$367,919</b>
<b>Appropriation Total*</b>	<b>\$125,415,982</b>	<b>\$118,376,695</b>	<b>\$118,376,695</b>	<b>\$103,578,424</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3249 - Agency Management</b>						
<b>4005 - Water Agency Management</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	143,808	1	143,808
5985 General Superintendent of Water Management	1	134,052	1	130,152	1	130,152
0803 Executive Administrative Assistant I - Excluded	1	75,012	1	67,464	1	67,464
0664 Data Entry Operator			1	37,224	1	37,224
0417 District Clerk			1	74,232	1	74,232
0321 Assistant to the Commissioner	1	85,704	1	83,208	1	83,208
0313 Assistant Commissioner			1	120,204	1	120,204
0313 Assistant Commissioner			1	127,332	1	127,332
0311 Projects Administrator			1	107,748	1	107,748
0303 Administrative Assistant III	1	73,188				
0302 Administrative Assistant II	1	48,960	1	58,872	1	58,872
0302 Administrative Assistant II			1	44,808	1	44,808
0159 Supervisor of Cost Control	1	112,260	1	102,732	1	102,732
0109 Accounting Technician	1	93,252	1	85,344	1	85,344
Schedule Salary Adjustments		13,699		1,799		1,799
<b>Subsection Position Total</b>	<b>8</b>	<b>\$784,675</b>	<b>13</b>	<b>\$1,184,927</b>	<b>13</b>	<b>\$1,184,927</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$784,675</b>	<b>13</b>	<b>\$1,184,927</b>	<b>13</b>	<b>\$1,184,927</b>
<b>3256 - Equipment Coordination/Warehouse and Stores</b>						
<b>4007 - Water Equipment Coordination</b>						
6674 Machinist	2	\$55.74H	2	\$53.18H	2	\$53.18H
1860 Foreman Of Pipe / Yards	6	50.00H	4	48.50H	4	48.50H
1805 Stockhandler		34,800		31,848		31,848
0664 Data Entry Operator	1	70,608	1	64,620	1	64,620
0417 District Clerk	1	55,356				
03A2 Assistant Commissioner	2	129,936				
0313 Assistant Commissioner			2	104,580	2	104,580
0311 Projects Administrator	1	97,524	1	94,680	1	94,680
Schedule Salary Adjustments		18,720				
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,357,958</b>	<b>10</b>	<b>\$993,209</b>	<b>10</b>	<b>\$993,209</b>
<b>Section Position Total</b>	<b>13</b>	<b>\$1,357,958</b>	<b>10</b>	<b>\$993,209</b>	<b>10</b>	<b>\$993,209</b>
<b>3257 - Communications</b>						
<b>4009 - Water Communications</b>						
9408 Laborer as Estimator	2	\$48.90H	2	\$47.40H	2	\$47.40H
8246 Foreman of Construction Laborers	1	48.50H	1	48.50H	1	48.50H
7125 Assistant Chief Dispatcher	1	112,212	1	97,980	1	97,980
7125 Assistant Chief Dispatcher	1	80,280	1	73,464	1	73,464
7101 Emergency Crew Dispatcher	8	48.90H	8	47.40H	8	47.40H
5985 General Superintendent of Water Management	1	134,052	1	130,152	1	130,152
1912 Project Coordinator	1	80,628	1	75,996	1	75,996
Schedule Salary Adjustments		3,542		4,706		4,706
<b>Subsection Position Total</b>	<b>15</b>	<b>\$1,528,714</b>	<b>15</b>	<b>\$1,469,098</b>	<b>15</b>	<b>\$1,469,098</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$1,528,714</b>	<b>15</b>	<b>\$1,469,098</b>	<b>15</b>	<b>\$1,469,098</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3259 - Evaluations</b>						
6145 Engineering Technician VI	1	\$129,048	1	\$112,716	1	\$112,716
6144 Engineering Technician V	2	123,168	2	112,716	2	112,716
Schedule Salary Adjustments				3,368		3,368
<b>Section Position Total</b>	<b>3</b>	<b>\$375,384</b>	<b>3</b>	<b>\$341,516</b>	<b>3</b>	<b>\$341,516</b>
<b>3261 - System Installation and Maintenance</b>						
<b>4011 - Water System Installation and Maintenance</b>						
9681 Deputy Commissioner	1	\$148,548				
9532 Stores Laborer	3	48.90H	2	47.40H	2	47.40H
9411 Construction Laborer	72,800H	48.90H	72,800H	47.40H	72,800H	47.40H
9411 Construction Laborer	153	48.90H	160	47.40H	160	47.40H
9410 Laborer - Apprentice	120,600H	29.34H	120,600H	28.44H	120,600H	28.44H
8394 Foreman of Water Pipe Construction	18	60.20H	18	58.10H	18	58.10H
8373 District Superintendent of Water Distribution	1	129,012	1	112,668	1	112,668
8352 Assistant District Superintendent		10,781.33M		10,417.33M		10,417.33M
8352 Assistant District Superintendent	12	10,781.33M	11	10,417.33M	11	10,417.33M
8301 Caulker	6	56.80H	6	54.80H	6	54.80H
8301 Caulker	2	48.28H	1	47.52H	1	47.52H
8301 Caulker			1	44.88H	1	44.88H
8246 Foreman of Construction Laborers	3	48.50H	3	48.50H	3	48.50H
7636 General Foreman of Hoisting Engineers	1	10,634M	1	10,114M	1	10,114M
7635 Foreman of Hoisting Engineers	2	60.60H	2	57.60H	2	57.60H
7633 Hoisting Engineer	73,730H	56.60H	73,730H	53.60H	73,730H	53.60H
7633 Hoisting Engineer	34	56.60H	34	53.60H	34	53.60H
7185 Foreman of Motor Truck Drivers	2,080H	49.11H	2,080H	42.15H	2,080H	42.15H
7185 Foreman of Motor Truck Drivers	3	49.11H	3	42.15H	3	42.15H
7184 Pool Motor Truck Driver	5	45.68H	5	39.95H	5	39.95H
7184 Pool Motor Truck Driver	68,640H	37.23H	68,640H	31.96H	68,640H	31.96H
7183 Motor Truck Driver	107	45.68H	107	39.95H	107	39.95H
7126 Chief Dispatcher	1	112,212	1	102,696	1	102,696
7124 Equipment Dispatcher	1	46.48H	1	40.65H	1	40.65H
7101 Emergency Crew Dispatcher	10	48.90H	10	47.40H	10	47.40H
5985 General Superintendent of Water Management	2	134,052	1	130,152	1	130,152
5985 General Superintendent of Water Management			1	129,756	1	129,756
4754 Plumber	145,600H	56.80H	145,600H	54.80H	145,600H	54.80H
4754 Plumber	25	56.80H	23	54.80H	23	54.80H
4566 General Foreman of Construction Laborers	1	53.29H	1	51.79H	1	51.79H
4435 Cement Finisher	4	50.75H	4	49.75H	4	49.75H
4405 Foreman of Bricklayers	1	55.89H	1	54.79H	1	54.79H
4403 Sewer Bricklayer	6,240H	50.81H	6,240H	49.81H	6,240H	49.81H
Schedule Salary Adjustments		2,454		3,825		3,825
<b>Subsection Position Total</b>	<b>396</b>	<b>\$64,109,590</b>	<b>398</b>	<b>\$60,632,755</b>	<b>398</b>	<b>\$60,632,755</b>
<b>Section Position Total</b>	<b>396</b>	<b>\$64,109,590</b>	<b>398</b>	<b>\$60,632,755</b>	<b>398</b>	<b>\$60,632,755</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3263 - Systems Installations</b>						
9411 Construction Laborer	14	\$48.90H	15	\$47.40H	15	\$47.40H
8394 Foreman of Water Pipe Construction	5	60.20H	5	58.10H	5	58.10H
8352 Assistant District Superintendent	2	10,781.33M	2	10,417.33M	2	10,417.33M
8301 Caulker	2	56.80H	2	54.80H	2	54.80H
4754 Plumber	4	56.80H	4	54.80H	4	54.80H
0417 District Clerk	1	50,448	1	46,176	1	46,176
Schedule Salary Adjustments		1,116		1,116		1,116
<b>Section Position Total</b>	<b>28</b>	<b>\$3,069,228</b>	<b>29</b>	<b>\$3,064,332</b>	<b>29</b>	<b>\$3,064,332</b>
<b>3265 - Reimbursable Personnel</b>						
9411 Construction Laborer		\$48.90H		\$47.40H		\$47.40H
9410 Laborer - Apprentice		29.34H		28.44H		28.44H
8394 Foreman of Water Pipe Construction		60.20H		58.10H		58.10H
8373 District Superintendent of Water Distribution		96,648		88,440		88,440
8325 Pipe Locating Machine Operator		60.20H		58.10H		58.10H
8301 Caulker		56.80H		54.80H		54.80H
7635 Foreman of Hoisting Engineers		60.60H		57.60H		57.60H
7633 Hoisting Engineer		56.60H		53.60H		53.60H
7184 Pool Motor Truck Driver		37.23H		31.96H		31.96H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
6681 Machinist - Apprentice	12,480H	27.87H	12,480H	26.59H	12,480H	26.59H
6674 Machinist		55.74H		53.18H		53.18H
5848 Superintendent of Construction and Maintenance		129,936		118,080		118,080
4754 Plumber		56.80H		54.80H		54.80H
4634 Painter		51.55H		50.30H		50.30H
4435 Cement Finisher		50.75H		49.75H		49.75H
4301 Carpenter		53.51H		52.01H		52.01H
2231 Plumbing Inspector		10,334.33M		9,877M		9,877M
<b>Section Position Total</b>		<b>\$347,818</b>		<b>\$331,843</b>		<b>\$331,843</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3270 - Lead Service Line Replacement - Reimbursable</b>						
9681 Deputy Commissioner	1	\$148,548				
9410 Laborer - Apprentice	214,240H	29.34H	214,240H	28.44H	214,240H	28.44H
8394 Foreman of Water Pipe Construction	24,960H	60.20H	24,960H	58.10H	24,960H	58.10H
8352 Assistant District Superintendent	2	10,781.33M	3	10,417.33M	3	10,417.33M
7633 Hoisting Engineer	49,920H	56.60H	49,920H	53.60H	49,920H	53.60H
7183 Motor Truck Driver	135,200H	45.68H	135,200H	39.95H	135,200H	39.95H
6672 Water Meter Machinist	4,160H	49.40H	4,160H	47.90H	4,160H	47.90H
6304 Safety Specialist - Water Management	2	73,176	2	61,008	2	61,008
5644 Sanitary Engineer IV	1	93,708	1	85,764	1	85,764
5630 Coordinating Engineer I	2	125,052	2	121,404	2	121,404
4754 Plumber	62,400H	56.80H	62,400H	54.80H	62,400H	54.80H
1062 Water Meter Assessor	2	66,672	2	61,008	2	61,008
0417 District Clerk	1	52,896	1	46,176	1	46,176
03A2 Assistant Commissioner	2	129,936				
0311 Projects Administrator	1	110,976				
0310 Project Manager	1	110,976	1	107,748	1	107,748
Schedule Salary Adjustments		35,636		6,996		6,996
<b>Section Position Total</b>	<b>15</b>	<b>\$22,140,790</b>	<b>12</b>	<b>\$20,347,446</b>	<b>12</b>	<b>\$20,347,446</b>
<b>Position Total</b>	<b>478</b>	<b>\$93,714,157</b>	<b>480</b>	<b>\$88,365,126</b>	<b>480</b>	<b>\$88,365,126</b>
<b>Turnover</b>		<b>(3,185,422)</b>		<b>(3,455,408)</b>		<b>(3,455,408)</b>
<b>Position Net Total</b>	<b>478</b>	<b>\$90,528,735</b>	<b>480</b>	<b>\$84,909,718</b>	<b>480</b>	<b>\$84,909,718</b>

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

(088/1035/2035)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$11,055,347	\$9,821,711	\$9,821,711	\$7,947,427
0012 Contract Wage Increment - Prevailing Rate	130,184	76,938	76,938	
0015 Schedule Salary Adjustments	34,243	37,886	37,886	
0020 Overtime	320,000	320,000	320,000	264,469
<b>0000 Personnel Services - Total*</b>	<b>\$11,539,774</b>	<b>\$10,256,535</b>	<b>\$10,256,535</b>	<b>\$8,211,896</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$155,000			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	500	500	500	
0148 Testing and Inspecting	70,000			
<b>0100 Contractual Services - Total*</b>	<b>\$225,500</b>	<b>\$500</b>	<b>\$500</b>	
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	7,500	8,500	8,500	7,320
<b>0200 Travel - Total*</b>	<b>\$7,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$7,320</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$36,500	\$36,500	\$36,500	\$16,114
0350 Stationery and Office Supplies	6,000	12,500	12,500	7,444
0360 Repair Parts and Material	376,750	182,875	182,875	42,731
<b>0300 Commodities and Materials - Total*</b>	<b>\$419,250</b>	<b>\$231,875</b>	<b>\$231,875</b>	<b>\$66,289</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	\$5,000	\$5,000	\$5,000	
0446 For the Purchase of IT and Data Communication Hardware		153,000	153,000	
0450 Vehicles	75,500	75,500	75,500	2,728
<b>0400 Equipment - Total*</b>	<b>\$80,500</b>	<b>\$233,500</b>	<b>\$233,500</b>	<b>\$2,728</b>
<b>Appropriation Total*</b>	<b>\$12,272,524</b>	<b>\$10,730,910</b>	<b>\$10,730,910</b>	<b>\$8,288,233</b>
<b>Department Total</b>	<b>\$283,946,744</b>	<b>\$269,614,179</b>	<b>\$269,614,179</b>	<b>\$229,189,342</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3340 - Agency Management</b>						
03A2 Assistant Commissioner	1	\$129,936				
0366 Staff Assistant - Excluded	1	56,172	1	52,956	1	52,956
0313 Assistant Commissioner			1	104,580	1	104,580
0304 Assistant to Commissioner	1	126,720	1	119,436	1	119,436
Schedule Salary Adjustments		11,059		1,242		1,242
<b>Section Position Total</b>	<b>3</b>	<b>\$323,887</b>	<b>3</b>	<b>\$278,214</b>	<b>3</b>	<b>\$278,214</b>
<b>3345 - Meter Services</b>						
6672 Water Meter Machinist		\$49.40H		\$47.90H		\$47.90H
6671 Water Meter Machinist - Trainee		35.25H		35.25H		35.25H
6556 Superintendent of Water Meters	1	127,584	1	123,864	1	123,864
4756 Foreman of Plumbers	1	60.20H	1	58.10H	1	58.10H
2231 Plumbing Inspector	1	10,334.33M	1	9,877M	1	9,877M
1063 Supervisor of Water Rate Takers	2	135,120	2	118,068	2	118,068
1062 Water Meter Assessor	1	112,212	1	97,980	1	97,980
1062 Water Meter Assessor	3	80,280	4	70,104	4	70,104
1062 Water Meter Assessor	2	76,608	1	66,972	1	66,972
1062 Water Meter Assessor		66,672		61,008		61,008
1062 Water Meter Assessor	1	66,672	1	63,936	1	63,936
1061 Water Rate Taker	5	112,212	6	102,696	6	102,696
1061 Water Rate Taker	2	102,300	1	97,980	1	97,980
1061 Water Rate Taker	2	80,280	1	93,624	1	93,624
1061 Water Rate Taker	3	73,176	2	70,104	2	70,104
1061 Water Rate Taker	4	69,876	3	63,936	3	63,936
1061 Water Rate Taker	4	66,672	7	61,008	7	61,008
0664 Data Entry Operator	1	70,608	1	61,632	1	61,632
0664 Data Entry Operator	1	67,344	1	58,872	1	58,872
0417 District Clerk	2	52,896	2	46,176	2	46,176
Schedule Salary Adjustments		20,376		34,412		34,412
<b>Section Position Total</b>	<b>36</b>	<b>\$3,176,052</b>	<b>36</b>	<b>\$2,922,796</b>	<b>36</b>	<b>\$2,922,796</b>



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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3350 - Water Meter Installation and Repair</b>						
9411 Construction Laborer	6,240H	\$48.90H	6,240H	\$47.40H	6,240H	\$47.40H
9411 Construction Laborer	20	48.90H	12	47.40H	12	47.40H
8352 Assistant District Superintendent	1	10,781.33M	1	10,417.33M	1	10,417.33M
8325 Pipe Locating Machine Operator	2	60.20H	2	58.10H	2	58.10H
8246 Foreman of Construction Laborers	1	48.50H	1	48.50H	1	48.50H
7183 Motor Truck Driver	6,240H	45.68H	6,240H	39.95H	6,240H	39.95H
7183 Motor Truck Driver	5	45.68H	5	39.95H	5	39.95H
6676 Foreman of Machinists	3	58.24H	3	55.68H	3	55.68H
6674 Machinist	1	55.74H	1	53.18H	1	53.18H
6672 Water Meter Machinist	16	49.40H	16	47.90H	16	47.90H
6555 Assistant Superintendent of Water Meters	1	110,976	1	107,748	1	107,748
4756 Foreman of Plumbers	2	60.20H	2	58.10H	2	58.10H
4754 Plumber	7	56.80H	8	54.80H	8	54.80H
2233 Plumbing Inspector - in Charge	1	10,506M	1	10,047M	1	10,047M
2231 Plumbing Inspector	7	10,334.33M	7	9,877M	7	9,877M
1860 Foreman Of Pipe / Yards	1	50.00H	1	48.50H	1	48.50H
0417 District Clerk	1	52,896	2	46,176	2	46,176
0417 District Clerk	1	50,448				
0417 District Clerk		50,448		46,176		46,176
0311 Projects Administrator	1	101,472	1	98,520	1	98,520
Schedule Salary Adjustments		2,808		2,232		2,232
<b>Section Position Total</b>	<b>71</b>	<b>\$8,197,764</b>	<b>64</b>	<b>\$7,168,933</b>	<b>64</b>	<b>\$7,168,933</b>
<b>Position Total</b>	<b>110</b>	<b>\$11,697,703</b>	<b>103</b>	<b>\$10,369,943</b>	<b>103</b>	<b>\$10,369,943</b>
<b>Turnover</b>		<b>(608,113)</b>		<b>(510,346)</b>		<b>(510,346)</b>
<b>Position Net Total</b>	<b>110</b>	<b>\$11,089,590</b>	<b>103</b>	<b>\$9,859,597</b>	<b>103</b>	<b>\$9,859,597</b>
<b>Department Position Total</b>	<b>1,377</b>	<b>\$189,294,393</b>	<b>1,377</b>	<b>\$179,386,948</b>	<b>1,377</b>	<b>\$179,386,948</b>
<b>Turnover</b>		<b>(8,796,894)</b>		<b>(8,626,007)</b>		<b>(8,626,007)</b>
<b>Department Position Net Total</b>	<b>1,377</b>	<b>\$180,497,499</b>	<b>1,377</b>	<b>\$170,760,941</b>	<b>1,377</b>	<b>\$170,760,941</b>

**0200 - Water Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003	Scheduled Wage Adjustments	\$754,000	\$1,300,000	\$1,300,000
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	5,392,342	6,082,659	5,096,457
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	19,506,382	19,301,753	14,563,187
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	191,043	203,666	145,613
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	13,344,660	12,709,200	13,335,239
0051	Claims Under Unemployment Insurance Act	507,896	483,710	483,708
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	362,180	449,755	290,996
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	826,006	845,453	675,115
0070	Tuition Reimbursement and Educational Programs	150,000	40,000	31,020
0085	City Deferred Compensation Contributions for Union Members	662,781	234,372	234,372
<b>0000 Personnel Services - Total*</b>		<b>\$41,697,290</b>	<b>\$41,650,568</b>	<b>\$41,650,568</b>
<b>0100 Contractual Services</b>				
0128	Investigation Costs. To Be Expended at the Direction of the Comptroller	\$602,550	\$602,550	\$602,550
0130	Postage	247,754	247,754	247,754
0138	For Professional Services for Information Technology Maintenance	5,734,645	5,531,618	3,958,313
0139	For Professional Services for Information Technology Development	2,670,807	2,670,807	75,175
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	7,676,942	6,977,846	5,492,957
0142	Accounting and Auditing	442,500	442,500	305,985
0149	For Software Maintenance and Licensing	25,025	25,025	25,025
0172	For the Cost of Insurance Premiums and Expenses	2,286,583	1,899,155	2,178,542
<b>0100 Contractual Services - Total*</b>		<b>\$19,686,806</b>	<b>\$18,397,255</b>	<b>\$18,397,255</b>
<b>0900 Financial Purposes as Specified</b>				
0902	For Interest on Bonds	\$92,282,794	\$92,282,794	\$96,363,943
0905	For Payment to Metropolitan Sanitary District for Wastewater Services	6,800,000	6,800,000	6,799,932
0912	For Payment of Bonds	85,780,000	85,780,000	82,150,000
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	6,800,000	6,800,000	4,017,450
0934	Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	15,000	15,000	15,000
0943	For Interest on Loans	23,269,475	23,269,475	9,164,521
0944	For Payment on Loans	45,436,362	45,436,362	28,174,103
0958	For Payment of Water Pipe Extension Certificates	100,000	100,000	100,000
0959	For Bond Fees and Costs	47,100	47,100	46,375
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$260,530,731</b>	<b>\$260,530,731</b>	<b>\$226,716,324</b>

**0200 - Water Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$40,166	\$40,166	\$40,166	\$37,191
9067 For Physical Exams	30,000	28,584	28,584	
9076 City's Contribution to Medicare Tax	1,700,162	1,700,162	1,700,162	1,574,224
9097 For Capital Construction	81,093,435	87,247,747	87,247,747	31,100,000
<b>9000 Purposes as Specified - Total</b>	<b>\$82,863,763</b>	<b>\$89,016,659</b>	<b>\$89,016,659</b>	<b>\$32,711,415</b>
<b>9600 Transfers and Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$70,964,000	\$70,964,000	\$70,964,000	\$69,335,000
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	23,694,000	23,694,000	23,694,000	23,258,000
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$94,658,000</b>	<b>\$94,658,000</b>	<b>\$94,658,000</b>	<b>\$92,593,000</b>
<b>9700 Transfers and Reimbursements</b>				
9765 Transfer for Contractual Services	\$625,000	\$625,000	\$625,000	\$625,000
9773 Transfer for Services Provided by the Department of Police	1,470,301	1,470,301	1,470,301	1,470,301
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	325,000	325,000	325,000	325,000
<b>9700 Transfers and Reimbursements - Total</b>	<b>\$2,420,301</b>	<b>\$2,420,301</b>	<b>\$2,420,301</b>	<b>\$2,420,301</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$52,957,000	\$59,267,000	\$59,267,000	\$59,725,000
9981 Laborers' Fund Pension Allocation	22,448,000	19,889,000	19,889,000	17,597,000
9984 Municipal Fund Advance Pension Payment	12,448,000	10,851,000	10,851,000	
9985 Laborers' Fund Advance Pension Payment	3,610,000	2,147,000	2,147,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$91,463,000</b>	<b>\$92,154,000</b>	<b>\$92,154,000</b>	<b>\$77,322,000</b>
<b>Appropriation Total*</b>	<b>\$593,319,891</b>	<b>\$598,827,514</b>	<b>\$598,827,514</b>	<b>\$478,643,101</b>

<b>Fund Total</b>	<b>\$950,786,000</b>	<b>\$933,864,000</b>	<b>\$933,864,000</b>	<b>\$759,737,321</b>
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<b>Fund Position Total</b>	<b>1,546</b>	<b>\$206,919,034</b>	<b>1,542</b>	<b>\$195,502,702</b>	<b>1,542</b>	<b>\$195,502,702</b>
<b>Turnover</b>		<b>(9,866,729)</b>		<b>(9,608,744)</b>		<b>(9,608,744)</b>
<b>Fund Position Net Total</b>	<b>1,546</b>	<b>\$197,052,305</b>	<b>1,542</b>	<b>\$185,893,958</b>	<b>1,542</b>	<b>\$185,893,958</b>

**0300 - Vehicle Tax Fund**  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(006/1005/2145)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$85,228			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	30,713			
0149 For Software Maintenance and Licensing	272,359			
0162 Repair/Maintenance of Equipment	68,760			
0166 Dues, Subscriptions and Memberships	1,209			
0181 Mobile Communication Services	289,209			
0188 Vehicle Tracking Service	88,065			
0189 Telephone - Non-Centrex Billings	2,096			
0190 Telephone - Centrex Billings	96,052			
0196 Data Circuits	48,148			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	7,712			
<b>0100 Contractual Services - Total*</b>	<b>\$989,551</b>			
<b>Appropriation Total*</b>	<b>\$989,551</b>			

## 2230 - COMMITTEE ON TRANSPORTATION AND PUBLIC WAY

(015/1010/2230)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services	311,905	302,820	302,820	240,734
0100 Contractual Services	15,000	15,000	15,000	7,773
0300 Commodities and Materials	15,000	15,000	15,000	451
<b>Appropriation Total*</b>	<b>\$341,905</b>	<b>\$332,820</b>	<b>\$332,820</b>	<b>\$248,958</b>

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

**2265 - COMMITTEE ON PEDESTRIAN AND TRAFFIC SAFETY**

(015/1010/2265)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>	<b>311,905</b>	<b>302,820</b>	<b>302,820</b>	<b>289,335</b>
<b>0300 Commodities and Materials</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Appropriation Total*</b>	<b>\$318,905</b>	<b>\$307,820</b>	<b>\$307,820</b>	<b>\$289,335</b>
<b>Department Total</b>	<b>\$660,810</b>	<b>\$640,640</b>	<b>\$640,640</b>	<b>\$538,293</b>

**0300 - Vehicle Tax Fund  
025 - OFFICE OF CITY CLERK**

(025/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,790,060	\$4,241,522	\$4,241,522	\$3,774,881
0015 Schedule Salary Adjustments	77,670	33,065	33,065	
0020 Overtime	50,000	50,000	50,000	46,970
0039 For the Employment of Students as Trainees	95,000	90,000	90,000	32,823
<b>0000 Personnel Services - Total*</b>	<b>\$5,012,730</b>	<b>\$4,414,587</b>	<b>\$4,414,587</b>	<b>\$3,854,674</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$1,258,200	\$1,082,773	\$1,082,773	\$632,646
0138 For Professional Services for Information Technology Maintenance	550,000	350,000	350,000	314,561
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	294,300	258,750	258,750	213,285
0149 For Software Maintenance and Licensing	1,035,000	931,000	931,000	810,000
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	12,125	12,125	12,125	12,109
0157 Rental of Equipment and Services	93,519	93,024	93,024	25,919
0159 Lease Purchase Agreements for Equipment and Machinery	45,000	45,000	45,000	
0162 Repair/Maintenance of Equipment	12,500	5,750	5,750	630
<b>0100 Contractual Services - Total*</b>	<b>\$3,300,644</b>	<b>\$2,778,422</b>	<b>\$2,778,422</b>	<b>\$2,009,150</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	18,000	18,000	18,000	12,253
<b>0200 Travel - Total*</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$12,253</b>
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$460,141	\$460,141	\$460,141	\$221,309
0340 Material and Supplies	14,500	14,500	14,500	
0350 Stationery and Office Supplies	125,500	112,500	112,500	87,767
<b>0300 Commodities and Materials - Total*</b>	<b>\$600,141</b>	<b>\$587,141</b>	<b>\$587,141</b>	<b>\$309,076</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	10,000	5,000	5,000	30,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$30,000</b>
<b>Appropriation Total*</b>	<b>\$8,941,515</b>	<b>\$7,803,150</b>	<b>\$7,803,150</b>	<b>\$6,215,153</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3025 - Issuance of Vehicle Licenses</b>						
9684 Deputy Director			1	\$125,088	1	\$125,088
9674 Deputy Director	1	138,324				
3092 Program Director	1	90,660	1	81,552	1	81,552
3059 Director of Program Operations	1	107,628				
3057 Director of Program Operations			1	94,680	1	94,680
1651 Office Administrator	1	126,300	1	122,616	1	122,616
1430 Policy Analyst	1	126,300	1	122,616	1	122,616
1386 Senior Labor Relations Specialist	1	80,472	1	69,564	1	69,564
1302 Administrative Services Officer II	1	96,696	1	84,492	1	84,492
1246 Director of License Administration	1	107,628	1	91,896	1	91,896
0729 Information Coordinator	1	77,892	1	69,984	1	69,984
0442 Director of License Issuance	1	121,212	1	107,748	1	107,748
0433 Supervisor of License Issuance	1	112,260	1	102,732	1	102,732
0419 Customer Account Representative	1	48,960	1	44,808	1	44,808
03A3 Assistant Director	1	107,628				
0310 Project Manager	1	69,492	1	67,464	1	67,464
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0306 Assistant Director			1	79,944	1	79,944
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
0248 Supervisor of Payment Center	2	110,256	1	103,920	1	103,920
0248 Supervisor of Payment Center			1	99,228	1	99,228
0236 Payment Reconciler	3	81,168	3	70,860	3	70,860
0236 Payment Reconciler	1	60,780	1	55,620	1	55,620
0235 Payment Services Representative	5	84,972	5	77,772	5	77,772
0235 Payment Services Representative	5	81,168	3	74,280	3	74,280
0235 Payment Services Representative	2	64,332	2	70,860	2	70,860
0235 Payment Services Representative	3	58,020	2	55,620	2	55,620
0235 Payment Services Representative	1	52,908	3	50,688	3	50,688
0235 Payment Services Representative	1	48,960	2	44,808	2	44,808
0212 Director of Collection Processing	1	120,960	1	108,864	1	108,864
Schedule Salary Adjustments		49,182		25,262		25,262
<b>Section Position Total</b>	<b>40</b>	<b>\$3,502,902</b>	<b>40</b>	<b>\$3,124,538</b>	<b>40</b>	<b>\$3,124,538</b>
<b>3030 - Customer Processing Center</b>						
9684 Deputy Director			1	\$122,616	1	\$122,616
9674 Deputy Director	1	122,616				
6409 Graphic Artist III	1	64,668	1	70,152	1	70,152
1246 Director of License Administration	1	107,628	1	78,060	1	78,060
0432 Supervising Clerk	1	66,684	1	58,320	1	58,320
0419 Customer Account Representative	1	60,780	1	53,088	1	53,088
0419 Customer Account Representative	1	55,392	1	48,420	1	48,420
0419 Customer Account Representative	2	48,960	2	44,808	2	44,808
03A3 Assistant Director	2	107,628				
0310 Project Manager	1	92,784	1	90,084	1	90,084
0310 Project Manager	1	88,284	1	85,716	1	85,716
0306 Assistant Director			1	81,552	1	81,552
0306 Assistant Director			1	81,804	1	81,804
0302 Administrative Assistant II	1	48,960	1	77,772	1	77,772
Schedule Salary Adjustments		24,311		3,095		3,095
<b>Section Position Total</b>	<b>13</b>	<b>\$1,045,283</b>	<b>13</b>	<b>\$940,295</b>	<b>13</b>	<b>\$940,295</b>



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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3035 - License Compliance Unit</b>						
1256 Supervising Investigator	1	\$82,644	1	\$75,996	1	\$75,996
1232 Licensing Enforcement Aide - City Clerk	2	84,972	2	74,280	2	74,280
1232 Licensing Enforcement Aide - City Clerk	1	67,344	1	58,872	1	58,872
Schedule Salary Adjustments		4,177		3,462		3,462
<b>Section Position Total</b>	<b>4</b>	<b>\$324,109</b>	<b>4</b>	<b>\$286,890</b>	<b>4</b>	<b>\$286,890</b>
<b>3040 - Mail, Microfilm and Records</b>						
0691 Reprographics Technician IV	1	\$102,336	1	\$89,388	1	\$89,388
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
Schedule Salary Adjustments				1,246		1,246
<b>Section Position Total</b>	<b>2</b>	<b>\$179,760</b>	<b>2</b>	<b>\$161,494</b>	<b>2</b>	<b>\$161,494</b>
<b>Position Total</b>	<b>59</b>	<b>\$5,052,054</b>	<b>59</b>	<b>\$4,513,217</b>	<b>59</b>	<b>\$4,513,217</b>
<b>Turnover</b>		<b>(184,324)</b>		<b>(238,630)</b>		<b>(238,630)</b>
<b>Position Net Total</b>	<b>59</b>	<b>\$4,867,730</b>	<b>59</b>	<b>\$4,274,587</b>	<b>59</b>	<b>\$4,274,587</b>

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

(027/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$576,273	\$474,445	\$474,445	\$221,323
0015 Schedule Salary Adjustments	11,690	1,470	1,470	
<b>0000 Personnel Services - Total*</b>	<b>\$587,963</b>	<b>\$475,915</b>	<b>\$475,915</b>	<b>\$221,323</b>
<b>Appropriation Total*</b>	<b>\$587,963</b>	<b>\$475,915</b>	<b>\$475,915</b>	<b>\$221,323</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4006 - Financial Policy</b>						
9684 Deputy Director	1	\$152,748	1	\$142,404	1	\$142,404
9651 Deputy Comptroller	1	152,748	1	134,172	1	134,172
0313 Assistant Commissioner	1	118,128				
0311 Projects Administrator	1	106,644	1	103,540	1	103,540
0311 Projects Administrator	1	102,492	1	99,504	1	99,504
0134 Financial Analyst			1	63,780	1	63,780
Schedule Salary Adjustments		11,690		1,470		1,470
<b>Subsection Position Total</b>	<b>5</b>	<b>\$644,450</b>	<b>5</b>	<b>\$544,870</b>	<b>5</b>	<b>\$544,870</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$644,450</b>	<b>5</b>	<b>\$544,870</b>	<b>5</b>	<b>\$544,870</b>
<b>Position Total</b>	<b>5</b>	<b>\$644,450</b>	<b>5</b>	<b>\$544,870</b>	<b>5</b>	<b>\$544,870</b>
<b>Turnover</b>		<b>(56,487)</b>		<b>(68,955)</b>		<b>(68,955)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$587,963</b>	<b>5</b>	<b>\$475,915</b>	<b>5</b>	<b>\$475,915</b>

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

(027/1005/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$419,854	\$407,751	\$407,751	\$403,433
0015 Schedule Salary Adjustments	302	1,715	1,715	
<b>0000 Personnel Services - Total*</b>	<b>\$420,156</b>	<b>\$409,466</b>	<b>\$409,466</b>	<b>\$403,433</b>
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	250	250	250	184
<b>0300 Commodities and Materials - Total*</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$184</b>
<b>0400 Equipment</b>				
0421 Machinery and Equipment	1,201,127	1,201,127	1,201,127	1,038,507
<b>0400 Equipment - Total*</b>	<b>\$1,201,127</b>	<b>\$1,201,127</b>	<b>\$1,201,127</b>	<b>\$1,038,507</b>
<b>Appropriation Total*</b>	<b>\$1,621,533</b>	<b>\$1,610,843</b>	<b>\$1,610,843</b>	<b>\$1,442,124</b>
<b>Department Total</b>	<b>\$2,209,496</b>	<b>\$2,086,758</b>	<b>\$2,086,758</b>	<b>\$1,663,447</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3154 - Payment Processing</b>						
<b>4641 - Cashiering</b>						
0432 Supervising Clerk	1	\$102,336	1	\$89,388	1	\$89,388
0432 Supervising Clerk	1	58,956	1	53,952	1	53,952
0235 Payment Services Representative	1	52,908	1	44,808	1	44,808
Schedule Salary Adjustments		101		1,424		1,424
<b>Subsection Position Total</b>	<b>3</b>	<b>\$214,301</b>	<b>3</b>	<b>\$189,572</b>	<b>3</b>	<b>\$189,572</b>
<b>4642 - Reconciliation</b>						
0236 Payment Reconciler	1	\$84,972	1	\$77,772	1	\$77,772
0236 Payment Reconciler	2	48,960	1	74,280	1	74,280
0236 Payment Reconciler			1	44,808	1	44,808
Schedule Salary Adjustments				291		291
<b>Subsection Position Total</b>	<b>3</b>	<b>\$182,892</b>	<b>3</b>	<b>\$197,151</b>	<b>3</b>	<b>\$197,151</b>
<b>Section Position Total</b>	<b>6</b>	<b>\$397,193</b>	<b>6</b>	<b>\$386,723</b>	<b>6</b>	<b>\$386,723</b>

0300 - Vehicle Tax Fund  
**027 - Department of Finance**  
1005 - Finance / 2020 - Revenue Services and Operations  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3220 - Accounts Receivable</b>						
<b>4202 - Advanced Collections</b>						
0302 Administrative Assistant II	1	\$52,908	1	\$44,808	1	\$44,808
Schedule Salary Adjustments		201				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$53,109</b>	<b>1</b>	<b>\$44,808</b>	<b>1</b>	<b>\$44,808</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$53,109</b>	<b>1</b>	<b>\$44,808</b>	<b>1</b>	<b>\$44,808</b>
<b>Position Total</b>	<b>7</b>	<b>\$450,302</b>	<b>7</b>	<b>\$431,531</b>	<b>7</b>	<b>\$431,531</b>
<b>Turnover</b>		<b>(30,146)</b>		<b>(22,065)</b>		<b>(22,065)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$420,156</b>	<b>7</b>	<b>\$409,466</b>	<b>7</b>	<b>\$409,466</b>
<b>Department Position Total</b>	<b>12</b>	<b>\$1,094,752</b>	<b>12</b>	<b>\$976,401</b>	<b>12</b>	<b>\$976,401</b>
<b>Turnover</b>		<b>(86,633)</b>		<b>(91,020)</b>		<b>(91,020)</b>
<b>Department Position Net Total</b>	<b>12</b>	<b>\$1,008,119</b>	<b>12</b>	<b>\$885,381</b>	<b>12</b>	<b>\$885,381</b>

**0300 - Vehicle Tax Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,115,024	\$1,961,713	\$1,961,713	\$608,291
0015 Schedule Salary Adjustments	11,314	10,976	10,976	
0020 Overtime	360	360	360	
<b>0000 Personnel Services - Total*</b>	<b>\$2,126,698</b>	<b>\$1,973,049</b>	<b>\$1,973,049</b>	<b>\$608,291</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$7,380	\$7,380	\$7,380	\$3,420
0138 For Professional Services for Information Technology Maintenance	2,200	2,200	2,200	8,987
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	42,620	42,620	42,620	58,048
0141 Appraisals	3,000	3,000	3,000	
0143 Court Reporting	45,963	45,963	45,963	19,564
0145 Legal Expenses	3,390	3,390	3,390	
0149 For Software Maintenance and Licensing	27,270	27,270	27,270	12,880
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,190	1,190	1,190	190
0157 Rental of Equipment and Services	360	360	360	8
0159 Lease Purchase Agreements for Equipment and Machinery	9,783	9,783	9,783	98
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	1,723	1,723	1,723	
0169 Technical Meeting Costs	4,300	4,300	4,300	277
0178 Freight and Express Charges	310	310	310	
<b>0100 Contractual Services - Total*</b>	<b>\$149,589</b>	<b>\$149,589</b>	<b>\$149,589</b>	<b>\$103,472</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$175	\$175	\$175	
0245 Reimbursement to Travelers	1,500	1,500	1,500	
0270 Local Transportation	816	816	816	19
<b>0200 Travel - Total*</b>	<b>\$2,491</b>	<b>\$2,491</b>	<b>\$2,491</b>	<b>\$19</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	2,886	2,886	2,886	582
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,036</b>	<b>\$3,036</b>	<b>\$3,036</b>	<b>\$582</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,006	1,006	1,006	1,006
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$1,006</b>	<b>\$1,006</b>	<b>\$1,006</b>	<b>\$1,006</b>
<b>Appropriation Total*</b>	<b>\$2,282,820</b>	<b>\$2,129,171</b>	<b>\$2,129,171</b>	<b>\$713,370</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Torts</b>						
<b>4326 - Torts</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$159,324	1	\$154,680	1	\$154,680
<b>Subsection Position Total</b>	<b>1</b>	<b>\$159,324</b>	<b>1</b>	<b>\$154,680</b>	<b>1</b>	<b>\$154,680</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$159,324</b>	<b>1</b>	<b>\$154,680</b>	<b>1</b>	<b>\$154,680</b>
<b>3039 - Investigations and Prosecutions</b>						
<b>4341 - Prosecutions</b>						
1652 Chief Assistant Corporation Counsel	1	\$157,284	1	\$157,284	1	\$157,284
1643 Assistant Corporation Counsel I	2	126,336	2	122,652	2	122,652
1643 Assistant Corporation Counsel I	2	95,616	1	88,644	1	88,644
1643 Assistant Corporation Counsel I	1	91,308	1	84,624	1	84,624
1643 Assistant Corporation Counsel I	1	79,428	2	73,620	2	73,620
1643 Assistant Corporation Counsel I	1	75,828				
1641 Assistant Corporation Counsel Supervisor	1	152,088	1	154,680	1	154,680
1641 Assistant Corporation Counsel Supervisor	1	132,312	1	140,976	1	140,976
1631 Law Clerk	23,510H	15.80H	23,510H	15.40H	23,510H	15.40H
1619 Supervising Paralegal	1	67,656	1	63,780	1	63,780
0308 Staff Assistant	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		11,314		3,866		3,866
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,684,916</b>	<b>11</b>	<b>\$1,542,112</b>	<b>11</b>	<b>\$1,542,112</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,684,916</b>	<b>11</b>	<b>\$1,542,112</b>	<b>11</b>	<b>\$1,542,112</b>
<b>3049 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel I	1	\$95,616	2	\$73,620	2	\$73,620
<b>Section Position Total</b>	<b>1</b>	<b>\$95,616</b>	<b>2</b>	<b>\$147,240</b>	<b>2</b>	<b>\$147,240</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1674 Assistant Corporation Counsel Senior	1	\$152,088	1	\$140,976	1	\$140,976
1643 Assistant Corporation Counsel I	1	100,176	1	92,832	1	92,832
Schedule Salary Adjustments				7,110		7,110
<b>Section Position Total</b>	<b>2</b>	<b>\$252,264</b>	<b>2</b>	<b>\$240,918</b>	<b>2</b>	<b>\$240,918</b>
<b>Position Total</b>	<b>16</b>	<b>\$2,192,120</b>	<b>16</b>	<b>\$2,084,950</b>	<b>16</b>	<b>\$2,084,950</b>
<b>Turnover</b>		<b>(65,782)</b>		<b>(112,261)</b>		<b>(112,261)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$2,126,338</b>	<b>16</b>	<b>\$1,972,689</b>	<b>16</b>	<b>\$1,972,689</b>

**0300 - Vehicle Tax Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	55,920	51,168	51,168	
<b>0000 Personnel Services - Total*</b>	<b>\$55,920</b>	<b>\$51,168</b>	<b>\$51,168</b>	
<b>Appropriation Total*</b>	<b>\$55,920</b>	<b>\$51,168</b>	<b>\$51,168</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3040 - Employment Services, Hiring and Compensation</b>						
<b>4046 - Employee Processing</b>						
1357 Recruiting Coordinator	1	\$69,900	1	\$63,960	1	\$63,960
<b>Subsection Position Total</b>	<b>1</b>	<b>\$69,900</b>	<b>1</b>	<b>\$63,960</b>	<b>1</b>	<b>\$63,960</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$69,900</b>	<b>1</b>	<b>\$63,960</b>	<b>1</b>	<b>\$63,960</b>
<b>Position Total</b>	<b>1</b>	<b>\$69,900</b>	<b>1</b>	<b>\$63,960</b>	<b>1</b>	<b>\$63,960</b>
Turnover		(13,980)		(12,792)		(12,792)
<b>Position Net Total</b>	<b>1</b>	<b>\$55,920</b>	<b>1</b>	<b>\$51,168</b>	<b>1</b>	<b>\$51,168</b>

**0300 - Vehicle Tax Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$138,432	\$130,483	\$130,483	
0015 Schedule Salary Adjustments	3,900	3,900	3,900	
<b>0000 Personnel Services - Total*</b>	<b>\$142,332</b>	<b>\$134,383</b>	<b>\$134,383</b>	
<b>Appropriation Total*</b>	<b>\$142,332</b>	<b>\$134,383</b>	<b>\$134,383</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3012 - Contract Management</b>						
<b>4110 - Enterprise Procurement</b>						
1508 Senior Procurement Specialist	2	\$86,520	2	\$81,552	2	\$81,552
Schedule Salary Adjustments		3,900		3,900		3,900
<b>Subsection Position Total</b>	<b>2</b>	<b>\$176,940</b>	<b>2</b>	<b>\$167,004</b>	<b>2</b>	<b>\$167,004</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$176,940</b>	<b>2</b>	<b>\$167,004</b>	<b>2</b>	<b>\$167,004</b>
<b>Position Total</b>	<b>2</b>	<b>\$176,940</b>	<b>2</b>	<b>\$167,004</b>	<b>2</b>	<b>\$167,004</b>
<b>Turnover</b>		<b>(34,608)</b>		<b>(32,621)</b>		<b>(32,621)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$142,332</b>	<b>2</b>	<b>\$134,383</b>	<b>2</b>	<b>\$134,383</b>



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

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$1,083,796	\$1,035,204	\$1,035,204	\$916,192
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,328,214	1,214,617	1,214,617	812,235
<b>0100 Contractual Services - Total*</b>	<b>\$2,412,010</b>	<b>\$2,249,821</b>	<b>\$2,249,821</b>	<b>\$1,728,427</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$57,944	\$48,287	\$48,287	\$41,053
0340 Material and Supplies	300,000	300,000	300,000	294,190
<b>0300 Commodities and Materials - Total*</b>	<b>\$357,944</b>	<b>\$348,287</b>	<b>\$348,287</b>	<b>\$335,243</b>
<b>Appropriation Total*</b>	<b>\$2,769,954</b>	<b>\$2,598,108</b>	<b>\$2,598,108</b>	<b>\$2,063,670</b>

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

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$7,186,388	\$6,516,834	\$6,516,834	\$6,032,101
0155 Rental of Property	2,586,577	2,325,615	2,325,615	2,283,215
<b>0100 Contractual Services - Total*</b>	<b>\$9,772,965</b>	<b>\$8,842,449</b>	<b>\$8,842,449</b>	<b>\$8,315,316</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$8,795,062	\$9,401,897	\$9,401,897	\$5,917,409
0320 Gasoline	1,839,865	1,795,190	1,795,190	1,293,823
0322 Natural Gas	1,298,614	1,228,024	1,228,024	1,185,117
0325 Alternative Fuel	390,328	342,846	342,846	285,327
0331 Electricity	2,523,520	1,874,871	1,874,871	1,471,580
<b>0300 Commodities and Materials - Total*</b>	<b>\$14,847,389</b>	<b>\$14,642,828</b>	<b>\$14,642,828</b>	<b>\$10,153,256</b>
<b>Appropriation Total*</b>	<b>\$24,620,354</b>	<b>\$23,485,277</b>	<b>\$23,485,277</b>	<b>\$18,468,572</b>

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

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0159 Lease Purchase Agreements for Equipment and Machinery	\$52,000	\$52,000	\$52,000	\$52,000
0162 Repair/Maintenance of Equipment	35,190	35,190	35,190	55,955
<b>0100 Contractual Services - Total*</b>	<b>\$87,190</b>	<b>\$87,190</b>	<b>\$87,190</b>	<b>\$107,955</b>
<b>0300 Commodities and Materials</b>				
0322 Natural Gas	20,409	20,409	20,409	
<b>0300 Commodities and Materials - Total*</b>	<b>\$20,409</b>	<b>\$20,409</b>	<b>\$20,409</b>	
<b>Appropriation Total*</b>	<b>\$107,599</b>	<b>\$107,599</b>	<b>\$107,599</b>	<b>\$107,955</b>

0300 - Vehicle Tax Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0181 Mobile Communication Services		\$289,209	\$289,209	\$319,925
0188 Vehicle Tracking Service		88,065	88,065	16,995
0189 Telephone - Non-Centrex Billings		2,096	2,096	2,750
0190 Telephone - Centrex Billings		73,199	73,199	78,763
0196 Data Circuits		8,993	8,993	8,496
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		7,712	7,712	7,796
<b>0100 Contractual Services - Total*</b>		<b>\$469,274</b>	<b>\$469,274</b>	<b>\$434,725</b>
<b>Appropriation Total*</b>		<b>\$469,274</b>	<b>\$469,274</b>	<b>\$434,725</b>
<b>Department Total</b>	<b>\$27,497,907</b>	<b>\$26,660,258</b>	<b>\$26,660,258</b>	<b>\$21,074,922</b>

**0300 - Vehicle Tax Fund  
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$575,935	\$503,994	\$503,994	\$474,671
0015 Schedule Salary Adjustments	19,275	7,704	7,704	
<b>0000 Personnel Services - Total*</b>	<b>\$595,210</b>	<b>\$511,698</b>	<b>\$511,698</b>	<b>\$474,671</b>
<b>Appropriation Total*</b>	<b>\$595,210</b>	<b>\$511,698</b>	<b>\$511,698</b>	<b>\$474,671</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3006 - Administration</b>						
<b>4001 - Office of the Commissioner</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$121,404	1	\$121,404
0802 Executive Administrative Assistant II	1	70,872	1	63,780	1	63,780
Schedule Salary Adjustments		12,123		1,512		1,512
<b>Subsection Position Total</b>	<b>2</b>	<b>\$218,079</b>	<b>2</b>	<b>\$186,696</b>	<b>2</b>	<b>\$186,696</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$218,079</b>	<b>2</b>	<b>\$186,696</b>	<b>2</b>	<b>\$186,696</b>
<b>3045 - Deep Foundation Review</b>						
5620 Structural Engineer	2	\$120,960	2	\$106,044	2	\$106,044
5615 Civil Engineer V	1	145,872	1	133,488	1	133,488
Schedule Salary Adjustments		7,152		6,192		6,192
<b>Section Position Total</b>	<b>3</b>	<b>\$394,944</b>	<b>3</b>	<b>\$351,768</b>	<b>3</b>	<b>\$351,768</b>
<b>Position Total</b>	<b>5</b>	<b>\$613,023</b>	<b>5</b>	<b>\$538,464</b>	<b>5</b>	<b>\$538,464</b>
<b>Turnover</b>		<b>(17,813)</b>		<b>(26,766)</b>		<b>(26,766)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$595,210</b>	<b>5</b>	<b>\$511,698</b>	<b>5</b>	<b>\$511,698</b>

**0300 - Vehicle Tax Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2045 - BUREAU OF STREET OPERATIONS**

(081/1030/2045)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$15,750,039	\$14,011,206	\$14,011,206	\$12,880,485
0012 Contract Wage Increment - Prevailing Rate	266,352	172,635	172,635	
0015 Schedule Salary Adjustments	22,474	8,344	8,344	
0020 Overtime	1,373,054	1,373,054	1,373,054	3,808,772
0091 Uniform Allowance	78,000			
<b>0000 Personnel Services - Total*</b>	<b>\$17,489,919</b>	<b>\$15,565,239</b>	<b>\$15,565,239</b>	<b>\$16,689,257</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$6,080	\$4,080	\$4,080	\$3,800
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	44,554	39,780	39,780	1,192
0157 Rental of Equipment and Services	4,420,726	3,116,038	3,116,038	2,524,570
0159 Lease Purchase Agreements for Equipment and Machinery	4,560	3,060	3,060	
<b>0100 Contractual Services - Total*</b>	<b>\$4,475,920</b>	<b>\$3,162,958</b>	<b>\$3,162,958</b>	<b>\$2,529,562</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$17,550	\$2,550	\$2,550	\$2,486
0340 Material and Supplies	248,188	202,312	202,312	194,835
0350 Stationery and Office Supplies	18,100	12,067	12,067	11,830
<b>0300 Commodities and Materials - Total*</b>	<b>\$283,838</b>	<b>\$216,929</b>	<b>\$216,929</b>	<b>\$209,151</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$49,305	\$28,245	\$28,245	\$27,457
0402 Tools Greater Than \$100/Unit	19,084	15,515	15,515	15,158
0423 Communication Devices	60,574	35,574	35,574	13,689
<b>0400 Equipment - Total*</b>	<b>\$128,963</b>	<b>\$79,334</b>	<b>\$79,334</b>	<b>\$56,304</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	6,000	5,000	5,000	5,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$6,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Appropriation Total*</b>	<b>\$22,384,640</b>	<b>\$19,029,460</b>	<b>\$19,029,460</b>	<b>\$19,489,274</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3301 - Administration</b>						
<b>4300 - Administrative Support</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	139,596	1	139,596
8185 Assistant General Superintendent	1	120,960	1	119,436	1	119,436
8185 Assistant General Superintendent	1	99,456	1	81,552	1	81,552
3092 Program Director	1	90,660	1	81,552	1	81,552
0441 Sanitation Clerk	1	81,108	1	74,220	1	74,220
0441 Sanitation Clerk	1	73,932	2	55,596	2	55,596
0441 Sanitation Clerk	1	60,744	2	46,176	2	46,176
0441 Sanitation Clerk	2	50,448				
Schedule Salary Adjustments		20,899		6,562		6,562
<b>Subsection Position Total</b>	<b>9</b>	<b>\$797,203</b>	<b>9</b>	<b>\$706,462</b>	<b>9</b>	<b>\$706,462</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$797,203</b>	<b>9</b>	<b>\$706,462</b>	<b>9</b>	<b>\$706,462</b>
<b>3325 - Field Operations</b>						
<b>4324 - Vacant Lot Cleaning</b>						
8190 Supervisor of Lot Cleaning Services	1	\$162,660	1	\$148,860	1	\$148,860
8190 Supervisor of Lot Cleaning Services	1	123,120	1	106,560	1	106,560
7184 Pool Motor Truck Driver	1	45.68H	3	39.95H	3	39.95H
7183 Motor Truck Driver	10	45.68H	3	40.55H	3	40.55H
7183 Motor Truck Driver			5	39.95H	5	39.95H
6324 Sanitation Laborer	3	45.29H	3	40.18H	3	40.18H
Schedule Salary Adjustments		1,575		1,782		1,782
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,615,123</b>	<b>16</b>	<b>\$1,425,725</b>	<b>16</b>	<b>\$1,425,725</b>
<b>4326 - Program Support</b>						
7183 Motor Truck Driver	1	\$45.68H	1	\$39.95H	1	\$39.95H
6329 General Laborer - Streets and Sanitation	3	28.35H	3	27.52H	3	27.52H
6329 General Laborer - Streets and Sanitation	1	26.73H	1	26.73H	1	26.73H
<b>Subsection Position Total</b>	<b>5</b>	<b>\$327,516</b>	<b>5</b>	<b>\$310,419</b>	<b>5</b>	<b>\$310,419</b>
<b>Section Position Total</b>	<b>21</b>	<b>\$1,942,639</b>	<b>21</b>	<b>\$1,736,144</b>	<b>21</b>	<b>\$1,736,144</b>
<b>3351 - Street Sweeping Divisions and Wards</b>						
7184 Pool Motor Truck Driver	28	\$45.68H	30	\$39.95H	30	\$39.95H
7184 Pool Motor Truck Driver	4	41.11H	4	35.96H	4	35.96H
7183 Motor Truck Driver	18	45.68H	5	40.55H	5	40.55H
7183 Motor Truck Driver			11	39.95H	11	39.95H
6329 General Laborer - Streets and Sanitation	68,850H	24.91H	68,850H	21.73H	68,850H	21.73H
<b>Section Position Total</b>	<b>50</b>	<b>\$6,427,751</b>	<b>50</b>	<b>\$5,623,954</b>	<b>50</b>	<b>\$5,623,954</b>

0300 - Vehicle Tax Fund  
**081 - Department of Streets and Sanitation**  
2045 - Bureau of Street Operations  
Positions and Salaries - Continued

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3390 - Field Operations</b>						
7185 Foreman of Motor Truck Drivers	4	\$49.11H	4	\$42.15H	4	\$42.15H
7184 Pool Motor Truck Driver	7	45.68H	12	39.95H	12	39.95H
7183 Motor Truck Driver	36	45.68H	5	40.55H	5	40.55H
7183 Motor Truck Driver			27	39.95H	27	39.95H
6329 General Laborer - Streets and Sanitation	1	28.35H	1	27.52H	1	27.52H
6329 General Laborer - Streets and Sanitation	2	27.53H	3	26.73H	3	26.73H
6329 General Laborer - Streets and Sanitation	2	26.73H	5	25.95H	5	25.95H
6329 General Laborer - Streets and Sanitation	2	25.95H	1	25.19H	1	25.19H
6329 General Laborer - Streets and Sanitation	6	24.91H	2	22.38H	2	22.38H
6329 General Laborer - Streets and Sanitation	4	22.38H	8	21.73H	8	21.73H
6324 Sanitation Laborer	11	45.29H	4	42.53H	4	42.53H
6324 Sanitation Laborer	4	43.81H	1	41.34H	1	41.34H
6324 Sanitation Laborer	1	42.58H	15	40.18H	15	40.18H
6324 Sanitation Laborer	4	31.70H				
<b>Section Position Total</b>	<b>84</b>	<b>\$7,136,979</b>	<b>88</b>	<b>\$6,707,605</b>	<b>88</b>	<b>\$6,707,605</b>
<b>Position Total</b>	<b>164</b>	<b>\$16,304,572</b>	<b>168</b>	<b>\$14,774,165</b>	<b>168</b>	<b>\$14,774,165</b>
<b>Turnover</b>		<b>(532,059)</b>		<b>(754,615)</b>		<b>(754,615)</b>
<b>Position Net Total</b>	<b>164</b>	<b>\$15,772,513</b>	<b>168</b>	<b>\$14,019,550</b>	<b>168</b>	<b>\$14,019,550</b>



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

(081/1050/2070)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$15,033,932	\$12,972,070	\$12,972,070	\$11,391,497
0012 Contract Wage Increment - Prevailing Rate	154,186	96,697	96,697	
0015 Schedule Salary Adjustments	72,214	52,693	52,693	
0020 Overtime	967,019	967,019	967,019	1,646,344
0091 Uniform Allowance	71,750	20,500	20,500	16,000
<b>0000 Personnel Services - Total*</b>	<b>\$16,299,101</b>	<b>\$14,108,979</b>	<b>\$14,108,979</b>	<b>\$13,053,841</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$2,422	\$2,350	\$2,350	\$2,231
0130 Postage	675,650	590,250	590,250	310,000
0138 For Professional Services for Information Technology Maintenance	150,000	150,000	150,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	9,836,199	9,545,038	9,545,038	6,567,270
0149 For Software Maintenance and Licensing	10,000	10,000	10,000	
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	11,073	10,750	10,750	9,429
0157 Rental of Equipment and Services	126,447	122,800	122,800	1,230
0162 Repair/Maintenance of Equipment	15,243	15,000	15,000	
<b>0100 Contractual Services - Total*</b>	<b>\$10,827,034</b>	<b>\$10,446,188</b>	<b>\$10,446,188</b>	<b>\$6,890,160</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$206	\$200	\$200	
0319 Clothing	4,055	2,995	2,995	2,949
0340 Material and Supplies	152,683	137,250	137,250	120,547
0350 Stationery and Office Supplies	38,375	36,500	36,500	30,118
<b>0300 Commodities and Materials - Total*</b>	<b>\$195,319</b>	<b>\$176,945</b>	<b>\$176,945</b>	<b>\$153,614</b>
<b>0900 Financial Purposes as Specified</b>				
0992 Tow Storage Refunds	370,800	360,000	360,000	190,200
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$370,800</b>	<b>\$360,000</b>	<b>\$360,000</b>	<b>\$190,200</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	191,800	191,800	191,800	191,800
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$191,800</b>	<b>\$191,800</b>	<b>\$191,800</b>	<b>\$191,800</b>
<b>Appropriation Total*</b>	<b>\$27,884,054</b>	<b>\$25,283,912</b>	<b>\$25,283,912</b>	<b>\$20,479,615</b>
<b>Department Total</b>	<b>\$50,268,694</b>	<b>\$44,313,372</b>	<b>\$44,313,372</b>	<b>\$39,968,889</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3211 - Administration</b>						
<b>4100 - Executive Direction</b>						
9681 Deputy Commissioner	1	\$167,880				
9679 Deputy Commissioner			1	146,964	1	146,964
8184 General Superintendent	1	123,816	1	120,276	1	120,276
1310 Administrative Services Officer II - Excluded	1	95,952	1	86,328	1	86,328
0664 Data Entry Operator	1	40,680	1	37,224	1	37,224
0308 Staff Assistant	2	64,668	2	59,184	2	59,184
0303 Administrative Assistant III	1	58,956	1	85,344	1	85,344
0118 Director of Finance			1	128,856	1	128,856
0112 Director of Finance	1	146,376				
Schedule Salary Adjustments		13,101		3,357		3,357
<b>Subsection Position Total</b>	<b>8</b>	<b>\$776,097</b>	<b>8</b>	<b>\$726,717</b>	<b>8</b>	<b>\$726,717</b>
<b>Section Position Total</b>	<b>8</b>	<b>\$776,097</b>	<b>8</b>	<b>\$726,717</b>	<b>8</b>	<b>\$726,717</b>
<b>3214 - Special Traffic Services</b>						
7184 Pool Motor Truck Driver	3	\$45.68H	13	\$39.95H	13	\$39.95H
7184 Pool Motor Truck Driver	2	41.11H	1	35.96H	1	35.96H
7183 Motor Truck Driver	17	45.68H	2	40.55H	2	40.55H
7183 Motor Truck Driver			6	39.95H	6	39.95H
6324 Sanitation Laborer	5	45.29H	6	40.18H	6	40.18H
6324 Sanitation Laborer	1	31.70H				
6295 Traffic Maintenance Supervisor	1	76,608	1	66,972	1	66,972
0441 Sanitation Clerk	1	50,448	1	46,176	1	46,176
0303 Administrative Assistant III	1	58,956	1	93,660	1	93,660
Schedule Salary Adjustments		1,116		1,116		1,116
<b>Section Position Total</b>	<b>31</b>	<b>\$2,795,386</b>	<b>31</b>	<b>\$2,531,679</b>	<b>31</b>	<b>\$2,531,679</b>
<b>3217 - Contractual Towing</b>						
<b>4155 - Abandoned Tows</b>						
8185 Assistant General Superintendent	1	\$139,056	1	\$131,064	1	\$131,064
8185 Assistant General Superintendent	1	99,456	1	81,552	1	81,552
8105 Field Sanitation Investigator	1	97,632	1	102,696	1	102,696
8105 Field Sanitation Investigator	3	93,216	1	89,352	1	89,352
8105 Field Sanitation Investigator	3	84,936	1	73,464	1	73,464
8105 Field Sanitation Investigator	3	69,876	8	61,008	8	61,008
8105 Field Sanitation Investigator	1	66,672				
6287 Supervisor of Field Vehicle Investigators	1	123,120	1	107,604	1	107,604
6287 Supervisor of Field Vehicle Investigators	1	88,104	3	66,972	3	66,972
6287 Supervisor of Field Vehicle Investigators	2	73,176				
0441 Sanitation Clerk	1	67,320	1	61,608	1	61,608
0441 Sanitation Clerk	1	64,308	2	46,176	2	46,176
0441 Sanitation Clerk	1	57,996				
Schedule Salary Adjustments		36,679		24,462		24,462
<b>Subsection Position Total</b>	<b>20</b>	<b>\$1,730,779</b>	<b>20</b>	<b>\$1,453,134</b>	<b>20</b>	<b>\$1,453,134</b>
<b>Section Position Total</b>	<b>20</b>	<b>\$1,730,779</b>	<b>20</b>	<b>\$1,453,134</b>	<b>20</b>	<b>\$1,453,134</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3222 - Auto Pounds</b>						
<b>4151 - Auto Pounds/Management</b>						
6298 Chief Auto Pound Supervisor	1	\$132,708	1	\$119,436	1	\$119,436
6292 Auto Pound Supervisor	2	123,120	1	112,668	1	112,668
6292 Auto Pound Supervisor	1	117,576	1	107,604	1	107,604
6292 Auto Pound Supervisor	1	93,216	1	93,624	1	93,624
6292 Auto Pound Supervisor			1	66,972	1	66,972
Schedule Salary Adjustments		2,025		2,621		2,621
<b>Subsection Position Total</b>	<b>5</b>	<b>\$591,765</b>	<b>5</b>	<b>\$502,925</b>	<b>5</b>	<b>\$502,925</b>
<b>4152 - Auto Pounds Operations</b>						
6333 Property Custodian - Auto Pound	7	\$84,972	8	\$77,772	8	\$77,772
6333 Property Custodian - Auto Pound	5	81,168	1	74,280	1	74,280
6333 Property Custodian - Auto Pound	1	70,608	5	70,860	5	70,860
6333 Property Custodian - Auto Pound	1	64,332	1	58,872	1	58,872
6333 Property Custodian - Auto Pound	4	60,780	4	53,088	4	53,088
6333 Property Custodian - Auto Pound	2	58,020	4	50,688	4	50,688
6333 Property Custodian - Auto Pound	1	55,392	1	48,420	1	48,420
6333 Property Custodian - Auto Pound	2	52,908	11	44,808	11	44,808
6333 Property Custodian - Auto Pound	3	50,460				
6333 Property Custodian - Auto Pound	9	48,960				
6292 Auto Pound Supervisor	4	123,120	3	112,668	3	112,668
6292 Auto Pound Supervisor	1	76,608	1	107,604	1	107,604
6292 Auto Pound Supervisor			1	66,972	1	66,972
Schedule Salary Adjustments		10,759		16,564		16,564
<b>Subsection Position Total</b>	<b>40</b>	<b>\$2,827,819</b>	<b>40</b>	<b>\$2,595,184</b>	<b>40</b>	<b>\$2,595,184</b>
<b>4153 - Vehicle Impoundment Program</b>						
6298 Chief Auto Pound Supervisor	1	\$80,628	1	\$75,996	1	\$75,996
0664 Data Entry Operator	1	61,380	1	56,172	1	56,172
0430 Clerk III	1	70,608	1	64,620	1	64,620
0430 Clerk III	1	40,680	1	37,224	1	37,224
0419 Customer Account Representative	1	48,960	1	50,688	1	50,688
0415 Inquiry Aide III	2	44,640	2	40,860	2	40,860
0308 Staff Assistant	1	107,100	1	59,184	1	59,184
0303 Administrative Assistant III	1	63,732	1	58,320	1	58,320
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		8,534		4,573		4,573
<b>Subsection Position Total</b>	<b>10</b>	<b>\$629,858</b>	<b>10</b>	<b>\$542,449</b>	<b>10</b>	<b>\$542,449</b>
<b>Section Position Total</b>	<b>55</b>	<b>\$4,049,442</b>	<b>55</b>	<b>\$3,640,558</b>	<b>55</b>	<b>\$3,640,558</b>
<b>3223 - Citywide Dispatch</b>						
8184 General Superintendent	1	\$132,720	1	\$128,856	1	\$128,856
7127 Equipment Dispatcher - in Charge	3	48.08H	3	42.05H	3	42.05H
7124 Equipment Dispatcher	16	46.48H	16	40.65H	16	40.65H
<b>Section Position Total</b>	<b>20</b>	<b>\$1,979,593</b>	<b>20</b>	<b>\$1,744,080</b>	<b>20</b>	<b>\$1,744,080</b>
<b>3224 - Traffic Services Supervision</b>						
7185 Foreman of Motor Truck Drivers	7	\$49.11H	7	\$42.15H	7	\$42.15H
<b>Section Position Total</b>	<b>7</b>	<b>\$715,042</b>	<b>7</b>	<b>\$613,704</b>	<b>7</b>	<b>\$613,704</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3225 - Towing / Relocation Services</b>						
7184 Pool Motor Truck Driver	12	\$45.68H	14	\$39.95H	14	\$39.95H
7184 Pool Motor Truck Driver	5	41.11H	8	35.96H	8	35.96H
7184 Pool Motor Truck Driver	1	37.23H				
7183 Motor Truck Driver		45.68H		39.95H		39.95H
7183 Motor Truck Driver	21	45.68H	7	40.55H	7	40.55H
7183 Motor Truck Driver			10	39.95H	10	39.95H
<b>Section Position Total</b>	<b>39</b>	<b>\$3,640,457</b>	<b>39</b>	<b>\$3,183,086</b>	<b>39</b>	<b>\$3,183,086</b>
<b>Position Total</b>	<b>180</b>	<b>\$15,686,796</b>	<b>180</b>	<b>\$13,892,958</b>	<b>180</b>	<b>\$13,892,958</b>
<b>Turnover</b>		<b>(580,650)</b>		<b>(868,195)</b>		<b>(868,195)</b>
<b>Position Net Total</b>	<b>180</b>	<b>\$15,106,146</b>	<b>180</b>	<b>\$13,024,763</b>	<b>180</b>	<b>\$13,024,763</b>
<b>Department Position Total</b>	<b>344</b>	<b>\$31,991,368</b>	<b>348</b>	<b>\$28,667,123</b>	<b>348</b>	<b>\$28,667,123</b>
<b>Turnover</b>		<b>(1,112,709)</b>		<b>(1,622,810)</b>		<b>(1,622,810)</b>
<b>Department Position Net Total</b>	<b>344</b>	<b>\$30,878,659</b>	<b>348</b>	<b>\$27,044,313</b>	<b>348</b>	<b>\$27,044,313</b>

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

(084/1125/2125)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,538,726	\$6,599,967	\$6,599,967	\$6,382,826
0015 Schedule Salary Adjustments	31,038	11,305	11,305	
0020 Overtime	30,000	40,894	40,894	80,533
<b>0000 Personnel Services - Total*</b>	<b>\$7,599,764</b>	<b>\$6,652,166</b>	<b>\$6,652,166</b>	<b>\$6,463,359</b>
<b>0100 Contractual Services</b>				
0144 Engineering and Architecture	\$1,020,000	\$900,000	\$900,000	
0149 For Software Maintenance and Licensing	157,078	150,000	150,000	272,804
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	300	300	300	
0152 Advertising	750	750	750	30
0159 Lease Purchase Agreements for Equipment and Machinery	30,013	30,013	30,013	24,143
0166 Dues, Subscriptions and Memberships	9,000	9,000	9,000	2,984
0169 Technical Meeting Costs	12,500	12,500	12,500	4,500
<b>0100 Contractual Services - Total*</b>	<b>\$1,229,641</b>	<b>\$1,102,563</b>	<b>\$1,102,563</b>	<b>\$304,461</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$4,323	\$4,323	\$4,323	\$35,100
0245 Reimbursement to Travelers	8,500	8,500	8,500	470
<b>0200 Travel - Total*</b>	<b>\$12,823</b>	<b>\$12,823</b>	<b>\$12,823</b>	<b>\$35,570</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$6,000	\$6,000	\$6,000	\$6,000
0350 Stationery and Office Supplies	11,000	11,000	11,000	2,506
<b>0300 Commodities and Materials - Total*</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$8,506</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	90,472	87,302	87,302	21,649
<b>0400 Equipment - Total*</b>	<b>\$90,472</b>	<b>\$87,302</b>	<b>\$87,302</b>	<b>\$21,649</b>
<b>Appropriation Total*</b>	<b>\$8,949,700</b>	<b>\$7,871,854</b>	<b>\$7,871,854</b>	<b>\$6,833,545</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3222 - Electrical Engineering and Inspection</b>						
6144 Engineering Technician V	1	\$71,004	1	\$64,992	1	\$64,992
5814 Electrical Engineer IV	1	110,880	1	97,080	1	97,080
5813 Electrical Engineer III			1	77,772	1	77,772
5635 Project Director	1	146,376				
5633 Project Director			1	134,112	1	134,112
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		5,850		366		366
<b>Section Position Total</b>	<b>4</b>	<b>\$419,082</b>	<b>5</b>	<b>\$452,094</b>	<b>5</b>	<b>\$452,094</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3223 - Quality Assurance Engineering</b>						
6145 Engineering Technician VI	2	\$135,168	2	\$123,696	2	\$123,696
6143 Engineering Technician IV	1	76,656	1	66,984	1	66,984
5632 Coordinating Engineer II	1	134,052	1	130,200	1	130,200
5630 Coordinating Engineer I	1	121,380	1	117,840	1	117,840
5614 Civil Engineer IV	1	133,428	1	122,112	1	122,112
5614 Civil Engineer IV	1	93,708	1	85,764	1	85,764
Schedule Salary Adjustments		738		660		660
<b>Section Position Total</b>	<b>7</b>	<b>\$830,298</b>	<b>7</b>	<b>\$770,952</b>	<b>7</b>	<b>\$770,952</b>
<b>3224 - Design</b>						
<b>4226 - Highways Design</b>						
6254 Traffic Engineer IV	1	\$115,872	1	\$101,472	1	\$101,472
5907 Assistant Chief Highway Engineer			1	136,812	1	136,812
5905 Assistant Chief Engineer	1	146,376				
5630 Coordinating Engineer I	2	115,488	2	112,128	2	112,128
5615 Civil Engineer V	1	126,480	1	110,688	1	110,688
5615 Civil Engineer V	1	102,876	1	94,152	1	94,152
5614 Civil Engineer IV	1	133,428	1	122,112	1	122,112
5613 Civil Engineer III	1	87,600	2	77,772	2	77,772
5613 Civil Engineer III	1	84,972				
Schedule Salary Adjustments		5,051		2,110		2,110
<b>Subsection Position Total</b>	<b>9</b>	<b>\$1,033,631</b>	<b>9</b>	<b>\$947,146</b>	<b>9</b>	<b>\$947,146</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$1,033,631</b>	<b>9</b>	<b>\$947,146</b>	<b>9</b>	<b>\$947,146</b>
<b>3225 - General Support</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	142,404	1	142,404
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0303 Administrative Assistant III	1	58,956	1	89,388	1	89,388
Schedule Salary Adjustments		10,955				
<b>Section Position Total</b>	<b>3</b>	<b>\$330,719</b>	<b>3</b>	<b>\$334,524</b>	<b>3</b>	<b>\$334,524</b>
<b>3228 - Major Projects - Design and Construction</b>						
5632 Coordinating Engineer II	1	\$138,132	1	\$134,112	1	\$134,112
5614 Civil Engineer IV	1	133,428	1	122,112	1	122,112
5614 Civil Engineer IV	1	101,448	1	85,764	1	85,764
Schedule Salary Adjustments		750				
<b>Section Position Total</b>	<b>3</b>	<b>\$373,758</b>	<b>3</b>	<b>\$341,988</b>	<b>3</b>	<b>\$341,988</b>
<b>3229 - Construction Supervision</b>						
<b>4228 - Contract Engineering</b>						
5632 Coordinating Engineer II	1	\$138,132	1	\$134,112	1	\$134,112
5630 Coordinating Engineer I	1	121,380	1	117,840	1	117,840
5615 Civil Engineer V	1	102,876	1	94,152	1	94,152
5614 Civil Engineer IV	2	133,428	2	122,112	2	122,112
5614 Civil Engineer IV	2	106,080	2	92,844	2	92,844
5614 Civil Engineer IV	1	93,708	1	85,764	1	85,764
Schedule Salary Adjustments		1,940		1,765		1,765
<b>Subsection Position Total</b>	<b>8</b>	<b>\$937,052</b>	<b>8</b>	<b>\$863,545</b>	<b>8</b>	<b>\$863,545</b>

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

**3229 - Construction Supervision - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>Section Position Total</b>	<b>8</b>	<b>\$937,052</b>	<b>8</b>	<b>\$863,545</b>	<b>8</b>	<b>\$863,545</b>

**3230 - Bridges**

6145 Engineering Technician VI	1	\$77,892	1	\$71,280	1	\$71,280
6143 Engineering Technician IV	1	84,972	1	77,772	1	77,772
5905 Assistant Chief Engineer	1	146,376	1	136,812	1	136,812
5615 Civil Engineer V	2	145,872	2	133,488	2	133,488
5615 Civil Engineer V	2	102,876	2	94,152	2	94,152
5614 Civil Engineer IV	3	133,428	3	122,112	3	122,112
5614 Civil Engineer IV	1	115,872	1	101,472	1	101,472
5614 Civil Engineer IV	1	101,448	3	85,764	3	85,764
5614 Civil Engineer IV	2	93,708				
5613 Civil Engineer III	2	84,972	2	77,772	2	77,772
Schedule Salary Adjustments		2,993		1,905		1,905
<b>Section Position Total</b>	<b>16</b>	<b>\$1,784,693</b>	<b>16</b>	<b>\$1,623,693</b>	<b>16</b>	<b>\$1,623,693</b>

**3231 - Neighborhood Improvements**

6145 Engineering Technician VI	1	\$135,168	1	\$123,696	1	\$123,696
6144 Engineering Technician V	1	71,004	1	64,992	1	64,992
6143 Engineering Technician IV	1	64,668	1	59,184	1	59,184
5615 Civil Engineer V	2	145,872	1	133,488	1	133,488
5615 Civil Engineer V			1	126,336	1	126,336
5614 Civil Engineer IV	1	133,428	1	122,112	1	122,112
5614 Civil Engineer IV	1	93,708	1	85,764	1	85,764
0431 Clerk IV	1	81,168	1	70,860	1	70,860
Schedule Salary Adjustments				2,008		2,008
<b>Section Position Total</b>	<b>8</b>	<b>\$870,888</b>	<b>8</b>	<b>\$788,440</b>	<b>8</b>	<b>\$788,440</b>

**3232 - Landscape Management**

5431 Senior Landscape Plan Examiner	1	\$112,020	1	\$102,516	1	\$102,516
<b>Section Position Total</b>	<b>1</b>	<b>\$112,020</b>	<b>1</b>	<b>\$102,516</b>	<b>1</b>	<b>\$102,516</b>

**3233 - Transit Design**

5614 Civil Engineer IV	1	\$115,872	1	\$101,472	1	\$101,472
5404 Architect IV	2	133,428	2	122,112	2	122,112
Schedule Salary Adjustments		411		381		381
<b>Section Position Total</b>	<b>3</b>	<b>\$383,139</b>	<b>3</b>	<b>\$346,077</b>	<b>3</b>	<b>\$346,077</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3234 - Engineering Construction Support - Reimbursable</b>						
6255 Traffic Engineer V		\$100,620		\$100,620		\$100,620
6254 Traffic Engineer IV		93,708		85,764		85,764
6254 Traffic Engineer IV	1	93,708	1	85,764	1	85,764
6253 Traffic Engineer III		84,972		80,172		80,172
6145 Engineering Technician VI		77,892		73,488		73,488
6144 Engineering Technician V		71,004		64,992		64,992
6144 Engineering Technician V	1	71,004	1	64,992	1	64,992
6143 Engineering Technician IV		64,668		59,184		59,184
5814 Electrical Engineer IV		93,708		88,416		88,416
5813 Electrical Engineer III		84,972		80,172		80,172
5636 Assistant Project Director		76,164		76,164		76,164
5630 Coordinating Engineer I		108,960		108,960		108,960
5615 Civil Engineer V		102,876		94,152		94,152
5615 Civil Engineer V	1	102,876	1	115,752	1	115,752
5614 Civil Engineer IV	1	101,448	3	85,764	3	85,764
5614 Civil Engineer IV	2	93,708				
5614 Civil Engineer IV		93,708		85,764		85,764
5613 Civil Engineer III		84,972		77,772		77,772
5613 Civil Engineer III	1	84,972	1	77,772	1	77,772
0345 Contracts Coordinator	1	92,328	1	80,652	1	80,652
0345 Contracts Coordinator		85,524		78,252		78,252
0310 Project Manager		90,092		90,092		90,092
Schedule Salary Adjustments		2,350		2,110		2,110
<b>Section Position Total</b>	<b>8</b>	<b>\$736,102</b>	<b>8</b>	<b>\$684,334</b>	<b>8</b>	<b>\$684,334</b>
<b>3244 - Transportation Programming</b>						
3010 Director of Grants Management	1	\$142,116				
1441 Coordinating Planner	1	107,712	1	104,580	1	104,580
1441 Coordinating Planner	1	104,556	1	101,508	1	101,508
<b>Section Position Total</b>	<b>3</b>	<b>\$354,384</b>	<b>2</b>	<b>\$206,088</b>	<b>2</b>	<b>\$206,088</b>
<b>Position Total</b>	<b>73</b>	<b>\$8,165,766</b>	<b>73</b>	<b>\$7,461,397</b>	<b>73</b>	<b>\$7,461,397</b>
<b>Turnover</b>		<b>(596,002)</b>		<b>(850,125)</b>		<b>(850,125)</b>
<b>Position Net Total</b>	<b>73</b>	<b>\$7,569,764</b>	<b>73</b>	<b>\$6,611,272</b>	<b>73</b>	<b>\$6,611,272</b>



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

(084/1135/2135)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,949,725	\$6,092,108	\$6,092,108	\$4,686,006
0012 Contract Wage Increment - Prevailing Rate	1,663			
0015 Schedule Salary Adjustments	106,849	67,552	67,552	
0020 Overtime	111,236	76,882	76,882	24,463
0091 Uniform Allowance	8,400			
<b>0000 Personnel Services - Total*</b>	<b>\$7,177,873</b>	<b>\$6,236,542</b>	<b>\$6,236,542</b>	<b>\$4,710,469</b>
<b>0100 Contractual Services</b>				
0126 Office Conveniences	\$536	\$300	\$300	\$200
0130 Postage	16,500	33,500	33,500	5,118
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,441,186	7,100,177	7,100,177	5,598,698
0149 For Software Maintenance and Licensing	1,471,200	472,500	472,500	282,300
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	900	900	900	900
0152 Advertising	912,360	912,000	912,000	441,601
0157 Rental of Equipment and Services	11,124	7,545	7,545	6,828
0159 Lease Purchase Agreements for Equipment and Machinery	24,201	24,201	24,201	14,175
0160 Repair or Maintenance of Property	2,600	2,600	2,600	
0162 Repair/Maintenance of Equipment	2,500	2,500	2,500	2,500
0166 Dues, Subscriptions and Memberships	6,399	1,900	1,900	1,500
<b>0100 Contractual Services - Total*</b>	<b>\$9,889,506</b>	<b>\$8,558,123</b>	<b>\$8,558,123</b>	<b>\$6,353,820</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$158,400	\$120,000	\$120,000	\$76,350
0245 Reimbursement to Travelers	26,500	26,500	26,500	12,647
<b>0200 Travel - Total*</b>	<b>\$184,900</b>	<b>\$146,500</b>	<b>\$146,500</b>	<b>\$88,997</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$3,600	\$3,600	\$3,600	
0319 Clothing	16,000	16,000	16,000	9,588
0340 Material and Supplies	14,500	14,500	14,500	9,438
0348 Books and Related Material	1,050	1,050	1,050	
0350 Stationery and Office Supplies	11,000	11,000	11,000	9,046
<b>0300 Commodities and Materials - Total*</b>	<b>\$46,150</b>	<b>\$46,150</b>	<b>\$46,150</b>	<b>\$28,072</b>
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	51,207	51,430	51,430	15,213
<b>0400 Equipment - Total*</b>	<b>\$51,207</b>	<b>\$51,430</b>	<b>\$51,430</b>	<b>\$15,213</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	4,000	4,000	4,000	4,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Appropriation Total*</b>	<b>\$17,353,636</b>	<b>\$15,042,745</b>	<b>\$15,042,745</b>	<b>\$11,200,571</b>

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

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3236 - Public Way Management</b>						
<b>4234 - Construction Compliance</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	142,404	1	142,404
6139 Field Supervisor	2	148,260	2	135,684	2	135,684
6139 Field Supervisor	2	141,552	2	123,660	2	123,660
6139 Field Supervisor	1	117,576	1	102,696	1	102,696
6138 Field Service Specialist III	1	123,120	1	112,668	1	112,668
6138 Field Service Specialist III	1	117,576	1	107,604	1	107,604
6138 Field Service Specialist III	1	107,064	1	80,616	1	80,616
6138 Field Service Specialist III	1	93,216	5	66,972	5	66,972
6138 Field Service Specialist III	3	88,104				
6138 Field Service Specialist III	1	84,108				
6137 Field Service Specialist II	3	112,212	3	102,696	3	102,696
6137 Field Service Specialist II	2	107,064	1	97,980	1	97,980
6137 Field Service Specialist II	1	102,300	3	93,624	3	93,624
6137 Field Service Specialist II	1	97,632	1	89,352	1	89,352
6137 Field Service Specialist II	1	93,216	1	85,308	1	85,308
6137 Field Service Specialist II	4	84,936	1	81,444	1	81,444
6137 Field Service Specialist II	2	80,280	4	77,736	4	77,736
6137 Field Service Specialist II	1	73,176	2	73,464	2	73,464
6137 Field Service Specialist II	4	69,876	2	70,104	2	70,104
6137 Field Service Specialist II	10	66,672	1	66,972	1	66,972
6137 Field Service Specialist II			9	61,008	9	61,008
6137 Field Service Specialist II			1	63,936	1	63,936
5636 Assistant Project Director	1	76,164				
1141 Principal Operations Analyst			1	75,852	1	75,852
0665 Senior Data Entry Operator			1	70,860	1	70,860
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	119,040	1	119,040
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		67,516		51,517		51,517
<b>Subsection Position Total</b>	<b>46</b>	<b>\$4,321,336</b>	<b>46</b>	<b>\$3,937,909</b>	<b>46</b>	<b>\$3,937,909</b>
<b>4235 - Quality Assurance Division</b>						
5615 Civil Engineer V	1	\$115,872	1	\$101,472	1	\$101,472
5614 Civil Engineer IV	1	93,708				
Schedule Salary Adjustments		3,699		3,429		3,429
<b>Subsection Position Total</b>	<b>2</b>	<b>\$213,279</b>	<b>1</b>	<b>\$104,901</b>	<b>1</b>	<b>\$104,901</b>

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

**3236 - Public Way Management - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4237 - Permitting</b>						
8256 Superintendent of Pavement Repairs	1	\$125,052	1	\$121,404	1	\$121,404
8232 Coordinator of Street Permits	1	115,488	1	103,920	1	103,920
8232 Coordinator of Street Permits	2	74,244				
6143 Engineering Technician IV			1	59,184	1	59,184
6142 Engineering Technician III			1	49,176	1	49,176
5612 Civil Engineer II	5	76,956	1	70,428	1	70,428
0665 Senior Data Entry Operator			1	44,088	1	44,088
0665 Senior Data Entry Operator			1	70,860	1	70,860
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	122,616	1	122,616
0308 Staff Assistant	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III	1	93,252	1	85,344	1	85,344
0302 Administrative Assistant II	3	84,972	2	77,772	2	77,772
0302 Administrative Assistant II			2	44,808	2	44,808
0302 Administrative Assistant II			1	74,280	1	74,280
0110 Accountant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		15,845		4,832		4,832
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,482,353</b>	<b>16</b>	<b>\$1,247,684</b>	<b>16</b>	<b>\$1,247,684</b>
<b>4238 - Underground Construction</b>						
6142 Engineering Technician III	1	\$53,736	1	\$49,176	1	\$49,176
5635 Project Director	1	129,936				
5633 Project Director			1	122,616	1	122,616
5614 Civil Engineer IV	1	93,708	1	85,764	1	85,764
5612 Civil Engineer II	2	76,956	2	70,428	2	70,428
0839 Supervisor of Data Entry Operators			1	85,344	1	85,344
0665 Senior Data Entry Operator			1	46,188	1	46,188
0665 Senior Data Entry Operator			1	64,620	1	64,620
0665 Senior Data Entry Operator			2	67,668	2	67,668
0431 Clerk IV	1	67,344	1	61,632	1	61,632
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
0302 Administrative Assistant II	2	73,932				
0302 Administrative Assistant II	1	70,608				
0302 Administrative Assistant II	1	52,908				
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		13,872				
<b>Subsection Position Total</b>	<b>12</b>	<b>\$917,820</b>	<b>12</b>	<b>\$869,304</b>	<b>12</b>	<b>\$869,304</b>
<b>Section Position Total</b>	<b>76</b>	<b>\$6,934,788</b>	<b>75</b>	<b>\$6,159,798</b>	<b>75</b>	<b>\$6,159,798</b>
<b>3264 - One Call Program</b>						
8232 Coordinator of Street Permits	1	\$91,584	1	\$81,552	1	\$81,552
8232 Coordinator of Street Permits	1	74,244	1	69,984	1	69,984
6144 Engineering Technician V	1	80,304	1	70,152	1	70,152
6144 Engineering Technician V	1	71,004	1	64,992	1	64,992
6137 Field Service Specialist II		66,672		61,008		61,008
0839 Supervisor of Data Entry Operators		53,736		50,688		50,688
0665 Senior Data Entry Operator		44,640		42,144		42,144
0431 Clerk IV		48,960		46,188		46,188
Schedule Salary Adjustments		4,455		6,444		6,444
<b>Section Position Total</b>	<b>4</b>	<b>\$321,591</b>	<b>4</b>	<b>\$293,124</b>	<b>4</b>	<b>\$293,124</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3265 - Program Support</b>						
0665 Senior Data Entry Operator			1	\$40,860	1	\$40,860
0396 Director of Administration I - Excluded	1	110,256	1	99,228	1	99,228
0302 Administrative Assistant II	1	50,460	1	44,808	1	44,808
Schedule Salary Adjustments		1,462		1,330		1,330
<b>Section Position Total</b>	<b>2</b>	<b>\$162,178</b>	<b>3</b>	<b>\$186,226</b>	<b>3</b>	<b>\$186,226</b>
<b>3269 - Infrastructure - Temporary Help</b>						
7183 Motor Truck Driver	1	\$45,68H				
6254 Traffic Engineer IV		93,708		85,764		85,764
6144 Engineering Technician V		71,004		66,984		66,984
6143 Engineering Technician IV		64,668		59,184		59,184
6142 Engineering Technician III		53,736		50,688		50,688
6139 Field Supervisor		88,104		80,616		80,616
6138 Field Service Specialist III		73,176		66,972		66,972
6137 Field Service Specialist II		66,672		61,008		61,008
5614 Civil Engineer IV		93,708		85,764		85,764
5613 Civil Engineer III		84,972		77,772		77,772
5612 Civil Engineer II		76,956		70,428		70,428
0431 Clerk IV		48,960		44,808		44,808
0302 Administrative Assistant II		48,960		44,808		44,808
<b>Section Position Total</b>	<b>1</b>	<b>\$95,014</b>				
<b>Position Total</b>	<b>83</b>	<b>\$7,513,571</b>	<b>82</b>	<b>\$6,639,148</b>	<b>82</b>	<b>\$6,639,148</b>
<b>Turnover</b>		<b>(456,997)</b>		<b>(479,488)</b>		<b>(479,488)</b>
<b>Position Net Total</b>	<b>83</b>	<b>\$7,056,574</b>	<b>82</b>	<b>\$6,159,660</b>	<b>82</b>	<b>\$6,159,660</b>

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

(084/1155/2155)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$49,850,391	\$50,365,822	\$50,365,822	\$44,292,897
0012 Contract Wage Increment - Prevailing Rate	708,532	553,707	553,707	
0015 Schedule Salary Adjustments	14,199	4,125	4,125	
0020 Overtime	1,330,654	1,330,654	1,330,654	4,307,913
0091 Uniform Allowance	61,000			
<b>0000 Personnel Services - Total*</b>	<b>\$51,964,776</b>	<b>\$52,254,308</b>	<b>\$52,254,308</b>	<b>\$48,600,810</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$28,000	\$28,000	\$28,000	\$12,663
0157 Rental of Equipment and Services	248,336	240,879	240,879	150,424
0159 Lease Purchase Agreements for Equipment and Machinery	12,920	12,920	12,920	6,305
0160 Repair or Maintenance of Property	14,000	14,000	14,000	13,908
0162 Repair/Maintenance of Equipment				4,904
0185 Waste Disposal Services	103,145	98,700	98,700	98,700
<b>0100 Contractual Services - Total*</b>	<b>\$406,401</b>	<b>\$394,499</b>	<b>\$394,499</b>	<b>\$286,904</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	10,300	7,600	7,600	8,616
<b>0200 Travel - Total*</b>	<b>\$10,300</b>	<b>\$7,600</b>	<b>\$7,600</b>	<b>\$8,616</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$17,000	\$17,000	\$17,000	\$17,000
0345 Apparatus and Instruments	10,000	10,000	10,000	9,968
0350 Stationery and Office Supplies	9,250	9,250	9,250	7,548
<b>0300 Commodities and Materials - Total*</b>	<b>\$36,250</b>	<b>\$36,250</b>	<b>\$36,250</b>	<b>\$34,516</b>
<b>9400 Transfers and Reimbursements</b>				
9481 For Services Provided by the Department of Streets and Sanitation	35,000			35,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$35,000</b>			<b>\$35,000</b>
<b>Appropriation Total*</b>	<b>\$52,452,727</b>	<b>\$52,692,657</b>	<b>\$52,692,657</b>	<b>\$48,965,846</b>
<b>Department Total</b>	<b>\$78,756,063</b>	<b>\$75,607,256</b>	<b>\$75,607,256</b>	<b>\$66,999,962</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3256 - Labor</b>						
<b>4266 - Pothole and Pavement Maintenance</b>						
9464 Asphalt Laborer			70	\$47.40H	70	\$47.40H
8248 Asphalt Foreman			29	48.30H	29	48.30H
<b>Subsection Position Total</b>			<b>99</b>	<b>\$9,814,896</b>	<b>99</b>	<b>\$9,814,896</b>
<b>Section Position Total</b>			<b>99</b>	<b>\$9,814,896</b>	<b>99</b>	<b>\$9,814,896</b>
<b>3259 - Temporary Help</b>						
9539 Concrete Laborer		\$49.17H		\$46.17H		\$46.17H
9539 Concrete Laborer		49.05H		46.05H		46.05H
9539 Concrete Laborer		48.97H		45.97H		45.97H
9539 Concrete Laborer		48.90H		45.90H		45.90H
9534 Laborer		48.90H		47.40H		47.40H
9464 Asphalt Laborer		49.17H		47.67H		47.67H
9464 Asphalt Laborer		48.97H		47.47H		47.47H
9464 Asphalt Laborer		48.90H		47.40H		47.40H
9411 Construction Laborer		48.90H		47.40H		47.40H
9410 Laborer - Apprentice		29.34H		28.44H		28.44H
8323 Dispatcher - Concrete		44.40H		44.40H		44.40H
8322 Dispatcher - Asphalt		48.90H		45.90H		45.90H
8249 Foreman of Laborer - Concrete		49.80H		48.30H		48.30H
8248 Asphalt Foreman		49.80H		48.30H		48.30H
8246 Foreman of Construction Laborers		48.50H		48.50H		48.50H
8243 General Foreman of Laborers		53.29H		51.79H		51.79H
7636 General Foreman of Hoisting Engineers		10,634M		10,114M		10,114M
7635 Foreman of Hoisting Engineers		60.60H		57.60H		57.60H
7633 Hoisting Engineer		58.60H		55.60H		55.60H
7633 Hoisting Engineer		56.60H		53.60H		53.60H
7185 Foreman of Motor Truck Drivers		49.11H		42.15H		42.15H
7184 Pool Motor Truck Driver	2	45.68H				
7184 Pool Motor Truck Driver		41.11H		35.96H		35.96H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
6681 Machinist - Apprentice		27.87H		26.59H		26.59H
6676 Foreman of Machinists		58.24H		55.68H		55.68H
6674 Machinist		55.74H		53.18H		53.18H
5042 General Foreman of Electrical Mechanics		10,584.25M		10,062M		10,062M
5040 Foreman of Electrical Mechanics		58.37H		55.05H		55.05H
5035 Electrical Mechanic		53.80H		52.05H		52.05H
4856 Foreman of Sheet Metal Workers		55.24H		53.03H		53.03H
4855 Sheet Metal Worker		51.15H		49.10H		49.10H
4838 General Foreman of Bridge and Structural Ironworkers		10,486.67M		10,280.40M		10,280.40M
4836 Foreman of Bridge and Structural Ironworkers		59.00H		57.81H		57.81H
4834 Bridge and Structural Iron Worker		57.00H		55.81H		55.81H
4805 Architectural Iron Worker		55.01H		53.32H		53.32H
4804 Foreman of Architectural Iron Workers		57.51H		55.82H		55.82H
4776 Foreman of Steamfitters		57.10H		56.00H		56.00H
4774 Steamfitter		54.10H		53.00H		53.00H
4756 Foreman of Plumbers		60.20H		58.10H		58.10H
4754 Plumber		56.80H		54.80H		54.80H
4566 General Foreman of Construction Laborers		53.29H		51.79H		51.79H

**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 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
4526 General Foreman of General Trades		11,008.40M		10,748.40M		10,748.40M
4437 Foreman of Cement Finishers		53.25H		52.25H		52.25H
4437 Foreman of Cement Finishers		52.75H		51.75H		51.75H
4435 Cement Finisher		52.75H		51.75H		51.75H
4435 Cement Finisher		50.75H		49.75H		49.75H
4434 Cement Finisher Apprentice		35.53H		34.83H		34.83H
4405 Foreman of Bricklayers		55.89H		54.79H		54.79H
4401 Bricklayer		50.81H		49.81H		49.81H
4304 General Foreman of Carpenters		10,141.73M		9,881.73M		9,881.73M
4303 Foreman of Carpenters		56.01H		54.51H		54.51H
4301 Carpenter		53.51H		52.01H		52.01H
0311 Projects Administrator		99,036		99,036		99,036
<b>Section Position Total</b>	<b>2</b>	<b>\$190,029</b>				

**3280 - Reimbursable Personnel**

9539 Concrete Laborer	113,734H	\$48.90H	113,734H	\$45.90H	113,734H	\$45.90H
9539 Concrete Laborer	77	48.90H	81	45.90H	81	45.90H
9539 Concrete Laborer	12	34.23H	8	32.13H	8	32.13H
9464 Asphalt Laborer	48,545H	48.90H	48,545H	47.40H	48,545H	47.40H
9464 Asphalt Laborer	14	48.90H	17	47.40H	17	47.40H
9464 Asphalt Laborer	1	44.01H	4	33.18H	4	33.18H
9464 Asphalt Laborer	5	34.23H				
8323 Dispatcher - Concrete	3	44.40H	3	44.40H	3	44.40H
8249 Foreman of Laborer - Concrete	18	49.80H	18	48.30H	18	48.30H
8248 Asphalt Foreman	10	49.80H	10	48.30H	10	48.30H
7633 Hoisting Engineer	56,862H	56.60H	36,062H	53.60H	36,062H	53.60H
7633 Hoisting Engineer	21	56.60H	21	53.60H	21	53.60H
7184 Pool Motor Truck Driver	174,743H	45.68H	95,703H	39.95H	95,703H	39.95H
7184 Pool Motor Truck Driver	29	45.68H	28	39.95H	28	39.95H
7183 Motor Truck Driver	34	45.68H	30	39.95H	30	39.95H
5035 Electrical Mechanic	13,870H	53.80H	13,870H	52.05H	13,870H	52.05H
5035 Electrical Mechanic	8	53.80H	8	52.05H	8	52.05H
4834 Bridge and Structural Iron Worker	4	57.00H	4	55.81H	4	55.81H
4437 Foreman of Cement Finishers	26	52.75H	27	51.75H	27	51.75H
4435 Cement Finisher	13,870H	50.75H	13,870H	49.75H	13,870H	49.75H
4435 Cement Finisher	28	50.75H	28	49.75H	28	49.75H
4301 Carpenter	4	53.51H	4	52.01H	4	52.01H
<b>Section Position Total</b>	<b>294</b>	<b>\$50,402,587</b>	<b>291</b>	<b>\$42,727,404</b>	<b>291</b>	<b>\$42,727,404</b>

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

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3355 - Project Oversight</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	142,404	1	142,404
8184 General Superintendent	1	143,784	1	139,596	1	139,596
6305 Safety Specialist	1	69,876	2	61,008	2	61,008
6305 Safety Specialist	1	66,672				
0803 Executive Administrative Assistant I - Excluded	1	67,656	1	63,780	1	63,780
0665 Senior Data Entry Operator	1	77,424	1	67,668	1	67,668
0289 Safety Administrator	1	91,884	1	89,208	1	89,208
Schedule Salary Adjustments		14,199		4,125		4,125
<b>Section Position Total</b>	<b>7</b>	<b>\$680,043</b>	<b>7</b>	<b>\$628,797</b>	<b>7</b>	<b>\$628,797</b>
<b>Position Total</b>	<b>303</b>	<b>\$51,272,659</b>	<b>397</b>	<b>\$53,171,097</b>	<b>397</b>	<b>\$53,171,097</b>
<b>Turnover</b>		<b>(1,408,069)</b>		<b>(2,801,150)</b>		<b>(2,801,150)</b>
<b>Position Net Total</b>	<b>303</b>	<b>\$49,864,590</b>	<b>397</b>	<b>\$50,369,947</b>	<b>397</b>	<b>\$50,369,947</b>
<b>Department Position Total</b>	<b>459</b>	<b>\$66,951,996</b>	<b>552</b>	<b>\$67,271,642</b>	<b>552</b>	<b>\$67,271,642</b>
<b>Turnover</b>		<b>(2,461,068)</b>		<b>(4,130,763)</b>		<b>(4,130,763)</b>
<b>Department Position Net Total</b>	<b>459</b>	<b>\$64,490,928</b>	<b>552</b>	<b>\$63,140,879</b>	<b>552</b>	<b>\$63,140,879</b>



**0300 - Vehicle Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments	\$468,000	\$1,160,500	\$1,160,500	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	3,077,271	3,213,351	3,213,351	2,584,726
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	11,131,792	10,196,742	10,196,742	9,400,138
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	109,023	107,593	107,593	73,849
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	12,240,000	12,240,000	12,240,000	10,896,989
0051 Claims Under Unemployment Insurance Act	306,231	291,649	291,649	291,648
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	206,687	237,597	237,597	147,582
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	471,380	446,637	446,637	342,392
0070 Tuition Reimbursement and Educational Programs	25,000	20,000	20,000	
0085 City Deferred Compensation Contributions for Union Members	314,545	141,638	141,638	
<b>0000 Personnel Services - Total*</b>	<b>\$28,349,929</b>	<b>\$28,055,707</b>	<b>\$28,055,707</b>	<b>\$23,737,324</b>
<b>0100 Contractual Services</b>				
0128 Investigation Costs. To Be Expended at the Direction of the Comptroller	\$113,300	\$113,300	\$113,300	
0138 For Professional Services for Information Technology Maintenance	3,616,049	3,457,198	3,457,198	2,429,147
0139 For Professional Services for Information Technology Development	234,750	234,750	234,750	37,925
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,544,182	6,378,719	6,378,719	4,207,214
0142 Accounting and Auditing	150,000	150,000	150,000	113,025
<b>0100 Contractual Services - Total*</b>	<b>\$10,658,281</b>	<b>\$10,333,967</b>	<b>\$10,333,967</b>	<b>\$6,787,311</b>
<b>0900 Financial Purposes as Specified</b>				
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	\$11,800	\$11,800	\$11,800	\$11,197
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	375,000	375,000	375,000	167,251
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	416,790
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	410,000	410,000	410,000	410,000
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$1,561,800</b>	<b>\$1,561,800</b>	<b>\$1,561,800</b>	<b>\$1,005,238</b>
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$24,275	\$24,275	\$24,275	\$22,477
9076 City's Contribution to Medicare Tax	1,027,533	1,027,533	1,027,533	951,419
<b>9000 Purposes as Specified - Total</b>	<b>\$1,051,808</b>	<b>\$1,051,808</b>	<b>\$1,051,808</b>	<b>\$973,896</b>

**0300 - Vehicle Tax Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9200 Purposes as Specified</b>				
9281 Reserved for Excess Expenses Related to Snow Events	500,000	500,000	500,000	
<b>9200 Purposes as Specified - Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	
<b>9600 Transfers and Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$40,375,668	\$40,375,668	\$40,375,668	\$32,286,306
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	12,580,196	12,580,196	12,580,196	9,474,000
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$52,955,864</b>	<b>\$52,955,864</b>	<b>\$52,955,864</b>	<b>\$41,760,306</b>
<b>9700 Transfers and Reimbursements</b>				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	10,000	10,000	10,000	10,000
<b>9700 Transfers and Reimbursements - Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Appropriation Total*</b>	<b>\$95,087,682</b>	<b>\$94,469,146</b>	<b>\$94,469,146</b>	<b>\$74,274,075</b>

<b>Fund Total</b>	<b>\$267,488,000</b>	<b>\$254,407,000</b>	<b>\$254,407,000</b>	<b>\$211,922,782</b>
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<b>Fund Position Total</b>	<b>898</b>	<b>\$108,142,153</b>	<b>995</b>	<b>\$104,282,761</b>	<b>995</b>	<b>\$104,282,761</b>
<b>Turnover</b>		<b>(3,976,917)</b>		<b>(6,267,663)</b>		<b>(6,267,663)</b>
<b>Fund Position Net Total</b>	<b>898</b>	<b>\$104,165,236</b>	<b>995</b>	<b>\$98,015,098</b>	<b>995</b>	<b>\$98,015,098</b>

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

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0300 Commodities and Materials</b>				
0332 Electricity - Street Lighting	20,396,009	16,596,923	16,596,923	11,164,044
<b>0300 Commodities and Materials - Total*</b>	<b>\$20,396,009</b>	<b>\$16,596,923</b>	<b>\$16,596,923</b>	<b>\$11,164,044</b>
<b>Appropriation Total*</b>	<b>\$20,396,009</b>	<b>\$16,596,923</b>	<b>\$16,596,923</b>	<b>\$11,164,044</b>

0310 - Motor Fuel Tax Fund  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
 2045 - BUREAU OF STREET OPERATIONS

(081/1030/2045)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	18,758,985	18,585,690	18,585,690	18,605,433
<b>0300 Commodities and Materials - Total*</b>	<b>\$18,758,985</b>	<b>\$18,585,690</b>	<b>\$18,585,690</b>	<b>\$18,605,433</b>
<b>Appropriation Total*</b>	<b>\$18,758,985</b>	<b>\$18,585,690</b>	<b>\$18,585,690</b>	<b>\$18,605,433</b>

0310 - Motor Fuel Tax Fund  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
 2125 - DIVISION OF ENGINEERING

(084/1125/2125)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0144 Engineering and Architecture				714,253
<b>0100 Contractual Services - Total*</b>				<b>\$714,253</b>
<b>Appropriation Total*</b>				<b>\$714,253</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2140 - DIVISION OF SIGN MANAGEMENT**

(084/1140/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,191,283	\$3,565,308	\$3,565,308	\$2,791,631
0012 Contract Wage Increment - Prevailing Rate	12,493	7,418	7,418	
0015 Schedule Salary Adjustments	14,830	4,151	4,151	
0020 Overtime	42,462	42,462	42,462	
0091 Uniform Allowance	1,800			
<b>0000 Personnel Services - Total*</b>	<b>\$4,262,868</b>	<b>\$3,619,339</b>	<b>\$3,619,339</b>	<b>\$2,791,631</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$2,924,000	\$2,800,000	\$2,800,000	\$2,700,000
0157 Rental of Equipment and Services	13,500			
<b>0100 Contractual Services - Total*</b>	<b>\$2,937,500</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,700,000</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	20,500	19,200	19,200	
<b>0200 Travel - Total*</b>	<b>\$20,500</b>	<b>\$19,200</b>	<b>\$19,200</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	3,081,258	1,801,038	1,801,038	1,660,592
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,081,258</b>	<b>\$1,801,038</b>	<b>\$1,801,038</b>	<b>\$1,660,592</b>
<b>Appropriation Total*</b>	<b>\$10,302,126</b>	<b>\$8,239,577</b>	<b>\$8,239,577</b>	<b>\$7,152,223</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3139 - Sign Management</b>						
<b>4140 - Sign Management - Operations</b>						
9534 Laborer	6	\$48.90H	5	\$47.40H	5	\$47.40H
8267 Foreman of Sign Shop	1	46.67H	1	46.67H	1	46.67H
8265 Foreman of Sign Hangers	1	43.09H	1	40.30H	1	40.30H
8263 Sign Hanger	3,120H	39.90H	3,120H	37.32H	3,120H	37.32H
8263 Sign Hanger	18	39.90H	16	37.32H	16	37.32H
8263 Sign Hanger	4,160H	33.92H	4,160H	31.72H	4,160H	31.72H
8263 Sign Hanger	2	33.92H	2	31.72H	2	31.72H
8244 Foreman of Laborers	1	49.80H	1	48.30H	1	48.30H
6295 Traffic Maintenance Supervisor	1	112,212	1	102,696	1	102,696
6295 Traffic Maintenance Supervisor	1	84,936	1	61,008	1	61,008
6254 Traffic Engineer IV	1	101,448	1	85,764	1	85,764
6144 Engineering Technician V			1	112,716	1	112,716
6139 Field Supervisor	1	141,552	1	123,660	1	123,660

0310 - Motor Fuel Tax Fund  
**084 - Chicago Department of Transportation**  
**2140 - Division of Sign Management**  
**Positions and Salaries - Continued**

**4140 - Sign Management - Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
6137 Field Service Specialist II	1	80,280	1	73,464	1	73,464
6137 Field Service Specialist II	1	76,608	1	61,008	1	61,008
6137 Field Service Specialist II	4	66,672				
6135 Field Service Director	1	123,816	1	120,204	1	120,204
4656 Sign Painter	6	41.55H	6	41.55H	6	41.55H
4654 Sign Painter Helper	2,774H	35.17H	2,774H	35.17H	2,774H	35.17H
Schedule Salary Adjustments		14,830		4,151		4,151
<b>Subsection Position Total</b>	<b>46</b>	<b>\$4,419,591</b>	<b>40</b>	<b>\$3,757,457</b>	<b>40</b>	<b>\$3,757,457</b>
<b>Section Position Total</b>	<b>46</b>	<b>\$4,419,591</b>	<b>40</b>	<b>\$3,757,457</b>	<b>40</b>	<b>\$3,757,457</b>
<b>Position Total</b>	<b>46</b>	<b>\$4,419,591</b>	<b>40</b>	<b>\$3,757,457</b>	<b>40</b>	<b>\$3,757,457</b>
Turnover		(213,478)		(187,998)		(187,998)
<b>Position Net Total</b>	<b>46</b>	<b>\$4,206,113</b>	<b>40</b>	<b>\$3,569,459</b>	<b>40</b>	<b>\$3,569,459</b>

0310 - Motor Fuel Tax Fund  
**084 - Chicago Department of Transportation - Continued**  
**2145 - DIVISION OF PROJECT DEVELOPMENT**

(084/1145/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,200,000	1,200,000	1,200,000	1,200,000
<b>0100 Contractual Services - Total*</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>Appropriation Total*</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>



**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2150 - DIVISION OF ELECTRICAL OPERATIONS**

(084/1150/2150)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$26,472,146	\$25,393,029	\$25,393,029	\$18,283,930
0012 Contract Wage Increment - Prevailing Rate	439,546	377,524	377,524	
0015 Schedule Salary Adjustments	9,310			
0020 Overtime	2,408,762	1,935,058	1,935,058	3,957,899
0091 Uniform Allowance	6,800			
<b>0000 Personnel Services - Total*</b>	<b>\$29,336,564</b>	<b>\$27,705,611</b>	<b>\$27,705,611</b>	<b>\$22,241,829</b>
<b>0100 Contractual Services</b>				
0157 Rental of Equipment and Services	2,467,821	845,449	845,449	741,183
<b>0100 Contractual Services - Total*</b>	<b>\$2,467,821</b>	<b>\$845,449</b>	<b>\$845,449</b>	<b>\$741,183</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	500			
<b>0200 Travel - Total*</b>	<b>\$500</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	4,297,248	3,885,760	3,885,760	3,791,184
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,297,248</b>	<b>\$3,885,760</b>	<b>\$3,885,760</b>	<b>\$3,791,184</b>
<b>Appropriation Total*</b>	<b>\$36,102,133</b>	<b>\$32,436,820</b>	<b>\$32,436,820</b>	<b>\$26,774,196</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3270 - Electrical Operations and Maintenance</b>						
<b>4273 - Street Light Maintenance</b>						
9534 Laborer	17	\$48.90H	17	\$47.40H	17	\$47.40H
7120 Load Dispatcher	10	10,426M	10	10,096.67M	10	10,096.67M
5088 Foreman of Street Light Repairmen	7	11,440M	7	11,077.73M	7	11,077.73M
5086 Street Light Repair Worker	38	10,426M	38	10,096.67M	38	10,096.67M
5085 General Foreman of Linemen	2	12,176.67M	2	11,791.87M	2	11,791.87M
5083 Foreman of Lineman	3	66.00H	3	63.91H	3	63.91H
5081 Lineman	17	60.15H	17	58.25H	17	58.25H
5061 Lamp Maintenance Worker	2	46.92H	2	45.44H	2	45.44H
5061 Lamp Maintenance Worker	35	32.84H	3	40.89H	3	40.89H
5061 Lamp Maintenance Worker			32	31.80H	32	31.80H
5049 Superintendent of Electrical Operations	1	129,936	1	117,840	1	117,840
Schedule Salary Adjustments		9,310				
<b>Subsection Position Total</b>	<b>132</b>	<b>\$14,251,609</b>	<b>132</b>	<b>\$13,842,430</b>	<b>132</b>	<b>\$13,842,430</b>

**0310 - Motor Fuel 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 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4274 - Traffic Signal Maintenance</b>						
5089 Foreman of Traffic Signal Repairmen	2	\$11,440M	2	\$11,077.73M	2	\$11,077.73M
5087 Traffic Signal Repairman	23	10,426M	23	10,096.67M	23	10,096.67M
5085 General Foreman of Linemen	1	12,176.67M	1	11,791.87M	1	11,791.87M
<b>Subsection Position Total</b>	<b>26</b>	<b>\$3,298,256</b>	<b>26</b>	<b>\$3,194,049</b>	<b>26</b>	<b>\$3,194,049</b>
<b>4278 - MTD Allocations</b>						
7185 Foreman of Motor Truck Drivers	1	\$49.11H	1	\$42.15H	1	\$42.15H
7184 Pool Motor Truck Driver	13	45.68H	9	39.95H	9	39.95H
7183 Motor Truck Driver	21	45.68H	25	39.95H	25	39.95H
<b>Subsection Position Total</b>	<b>35</b>	<b>\$3,332,638</b>	<b>35</b>	<b>\$2,912,936</b>	<b>35</b>	<b>\$2,912,936</b>
<b>Section Position Total</b>	<b>193</b>	<b>\$20,882,503</b>	<b>193</b>	<b>\$19,949,415</b>	<b>193</b>	<b>\$19,949,415</b>

**3275 - Electrical Construction**

**4280 - Electrical Construction Support**

9534 Laborer	14	\$48.90H	14	\$47.40H	14	\$47.40H
8244 Foreman of Laborers	3	49.80H	3	48.30H	3	48.30H
7185 Foreman of Motor Truck Drivers	1	49.11H	1	42.15H	1	42.15H
7184 Pool Motor Truck Driver	1	45.68H				
7183 Motor Truck Driver	4	45.68H	8	39.95H	8	39.95H
5085 General Foreman of Linemen	2	12,176.67M	2	11,791.87M	2	11,791.87M
5083 Foreman of Lineman	8	66.00H	8	63.91H	8	63.91H
5081 Lineman	29	60.15H	28	58.25H	28	58.25H
<b>Subsection Position Total</b>	<b>62</b>	<b>\$7,330,669</b>	<b>64</b>	<b>\$7,173,067</b>	<b>64</b>	<b>\$7,173,067</b>
<b>Section Position Total</b>	<b>62</b>	<b>\$7,330,669</b>	<b>64</b>	<b>\$7,173,067</b>	<b>64</b>	<b>\$7,173,067</b>
<b>Position Total</b>	<b>255</b>	<b>\$28,213,172</b>	<b>257</b>	<b>\$27,122,482</b>	<b>257</b>	<b>\$27,122,482</b>
<b>Turnover</b>		<b>(1,731,716)</b>		<b>(1,729,453)</b>		<b>(1,729,453)</b>
<b>Position Net Total</b>	<b>255</b>	<b>\$26,481,456</b>	<b>257</b>	<b>\$25,393,029</b>	<b>257</b>	<b>\$25,393,029</b>

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation - Continued**  
**2155 - DIVISION OF IN-HOUSE CONSTRUCTION**

(084/1155/2155)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$35,836,472	\$26,024,924	\$26,024,924	\$20,680,837
0012 Contract Wage Increment - Prevailing Rate	460,787	217,740	217,740	
0015 Schedule Salary Adjustments	2,232	4,182	4,182	
0020 Overtime	2,567,325	2,125,286	2,125,286	3,861,356
0091 Uniform Allowance	18,400			
<b>0000 Personnel Services - Total*</b>	<b>\$38,885,216</b>	<b>\$28,372,132</b>	<b>\$28,372,132</b>	<b>\$24,542,193</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,136,000	\$1,088,000	\$1,088,000	\$927,598
0157 Rental of Equipment and Services	3,459,760	2,928,275	2,928,275	2,762,677
0160 Repair or Maintenance of Property	28,000	28,000	28,000	12,464
0162 Repair/Maintenance of Equipment	29,000	29,000	29,000	8,441
<b>0100 Contractual Services - Total*</b>	<b>\$4,652,760</b>	<b>\$4,073,275</b>	<b>\$4,073,275</b>	<b>\$3,711,180</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	500			
<b>0200 Travel - Total*</b>	<b>\$500</b>			
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$7,176,956	\$6,626,700	\$6,626,700	\$6,252,299
0365 Electrical Supplies	22,000	20,930	20,930	19,996
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,198,956</b>	<b>\$6,647,630</b>	<b>\$6,647,630</b>	<b>\$6,272,295</b>
<b>Appropriation Total*</b>	<b>\$50,737,432</b>	<b>\$39,093,037</b>	<b>\$39,093,037</b>	<b>\$34,525,668</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3256 - Labor</b>						
<b>4260 - Concrete</b>						
9539 Concrete Laborer	8	\$48.90H	15	\$45.90H	15	\$45.90H
9539 Concrete Laborer	7	34.23H				
8323 Dispatcher - Concrete	4	44.40H	4	44.40H	4	44.40H
8258 District Concrete Supervisor	1	53.25H	1	52.25H	1	52.25H
8255 General Foreman of Laborers Curb and Gutter	2	53.29H	2	51.79H	2	51.79H
8249 Foreman of Laborer - Concrete	5	49.80H	5	48.30H	5	48.30H
7635 Foreman of Hoisting Engineers	1	60.60H	1	57.60H	1	57.60H
7633 Hoisting Engineer	5	56.60H	5	53.60H	5	53.60H
7183 Motor Truck Driver	2	45.68H	3	39.95H	3	39.95H
4437 Foreman of Cement Finishers	11	52.75H	10	51.75H	10	51.75H
4435 Cement Finisher	6	50.75H	6	49.75H	6	49.75H
4434 Cement Finisher Apprentice	4	35.53H	4	34.83H	4	34.83H

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**4260 - Concrete - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0427 District Clerk - Asphalt	1	70,572	1	53,064	1	53,064
0427 District Clerk - Asphalt	1	50,448	1	46,176	1	46,176
Schedule Salary Adjustments				1,116		1,116
<b>Subsection Position Total</b>	<b>58</b>	<b>\$5,693,486</b>	<b>58</b>	<b>\$5,641,892</b>	<b>58</b>	<b>\$5,641,892</b>

**4262 - Bridges**

9411 Construction Laborer	19	\$48.90H	19	\$47.40H	19	\$47.40H
8246 Foreman of Construction Laborers	4	48.50H	4	48.50H	4	48.50H
8185 Assistant General Superintendent	1	99,456	1	81,552	1	81,552
7636 General Foreman of Hoisting Engineers	1	10,634M	1	10,114M	1	10,114M
7633 Hoisting Engineer	8	56.60H	8	53.60H	8	53.60H
7185 Foreman of Motor Truck Drivers	2	49.11H	2	42.15H	2	42.15H
7183 Motor Truck Driver	2	45.68H	2	39.95H	2	39.95H
6680 General Foreman of Machinists	1	10,268.27M	1	9,824.53M	1	9,824.53M
6676 Foreman of Machinists		58.24H		55.68H		55.68H
5042 General Foreman of Electrical Mechanics	1	10,584.25M	1	10,062M	1	10,062M
5035 Electrical Mechanic	1	53.80H	1	52.05H	1	52.05H
4856 Foreman of Sheet Metal Workers	1	55.24H	1	53.03H	1	53.03H
4855 Sheet Metal Worker	2	51.15H	2	49.10H	2	49.10H
4838 General Foreman of Bridge and Structural Ironworkers	1	10,486.67M	1	10,280.40M	1	10,280.40M
4776 Foreman of Steamfitters	1	57.10H	1	56.00H	1	56.00H
4774 Steamfitter	2	54.10H	2	53.00H	2	53.00H
4756 Foreman of Plumbers	1	60.20H	1	58.10H	1	58.10H
4754 Plumber	4	56.80H	4	54.80H	4	54.80H
4566 General Foreman of Construction Laborers	1	53.29H	1	51.79H	1	51.79H
4526 General Foreman of General Trades		11,008.40M		10,748.40M		10,748.40M
4526 General Foreman of General Trades	2	11,008.40M	2	10,748.40M	2	10,748.40M
4437 Foreman of Cement Finishers	1	52.75H	1	51.75H	1	51.75H
4435 Cement Finisher	1	50.75H	1	49.75H	1	49.75H
4405 Foreman of Bricklayers	1	55.89H	1	54.79H	1	54.79H
4401 Bricklayer	2,773H	50.81H	2,773H	49.81H	2,773H	49.81H
4401 Bricklayer	1	50.81H	2	49.81H	2	49.81H
4401 Bricklayer	1	43.19H				
4304 General Foreman of Carpenters	1	10,141.73M	1	9,881.73M	1	9,881.73M
4303 Foreman of Carpenters	6	56.01H	6	54.51H	6	54.51H
4301 Carpenter	4	53.51H	5	52.01H	5	52.01H
Schedule Salary Adjustments		2,232		1,950		1,950
<b>Subsection Position Total</b>	<b>71</b>	<b>\$7,967,669</b>	<b>72</b>	<b>\$7,789,518</b>	<b>72</b>	<b>\$7,789,518</b>

**4266 - Pothole and Pavement Maintenance**

9534 Laborer		\$48.90H		\$47.40H		\$47.40H
9464 Asphalt Laborer	48	48.90H				
9464 Asphalt Laborer	33,280H	48.90H	33,280H	47.40H	33,280H	47.40H
9464 Asphalt Laborer	23	34.23H				
8322 Dispatcher - Asphalt	11	48.90H	11	45.90H	11	45.90H
8257 District Asphalt Supervisor	2	52.72H	2	51.22H	2	51.22H
8255 General Foreman of Laborers Curb and Gutter	1	53.29H	1	51.79H	1	51.79H
8248 Asphalt Foreman	29	49.80H				
8243 General Foreman of Laborers	1	53.29H	1	51.79H	1	51.79H
7633 Hoisting Engineer	6	56.60H	6	53.60H	6	53.60H
7184 Pool Motor Truck Driver	2	45.68H	7	39.95H	7	39.95H
7183 Motor Truck Driver	22	45.68H	23	39.95H	23	39.95H

**0310 - Motor Fuel Tax Fund**  
**084 - Chicago Department of Transportation**  
**2155 - Division of In-House Construction**  
**Positions and Salaries - Continued**

**4266 - Pothole and Pavement Maintenance - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
4634 Painter		51.55H		50.30H		50.30H
0427 District Clerk - Asphalt	1	52,896	1	61,608	1	61,608
0427 District Clerk - Asphalt	1	50,448	1	46,176	1	46,176
Schedule Salary Adjustments				1,116		1,116
<b>Subsection Position Total</b>	<b>147</b>	<b>\$15,800,958</b>	<b>53</b>	<b>\$6,326,893</b>	<b>53</b>	<b>\$6,326,893</b>

**4267 - Pavement Marking**

9534 Laborer	19,418H	\$48.90H	19,418H	\$47.40H	19,418H	\$47.40H
4634 Painter	19,418H	51.55H	19,418H	50.30H	19,418H	50.30H
<b>Subsection Position Total</b>		<b>\$1,950,538</b>		<b>\$1,897,138</b>		<b>\$1,897,138</b>

**4268 - Bridge Maintenance**

6681 Machinist - Apprentice	5,200H	\$27.87H	5,200H	\$26.59H	5,200H	\$26.59H
6676 Foreman of Machinists	4	58.24H	4	55.68H	4	55.68H
6674 Machinist	5	55.74H	5	53.18H	5	53.18H
5040 Foreman of Electrical Mechanics	3	58.37H	3	55.05H	3	55.05H
5035 Electrical Mechanic	14	53.80H	14	52.05H	14	52.05H
4836 Foreman of Bridge and Structural Ironworkers	4	59.00H	4	57.81H	4	57.81H
4834 Bridge and Structural Iron Worker	14	57.00H	14	55.81H	14	55.81H
4805 Architectural Iron Worker	4	55.01H	4	53.32H	4	53.32H
4804 Foreman of Architectural Iron Workers	2	57.51H	2	55.82H	2	55.82H
4636 Foreman of Painters	1	57.99H	1	56.59H	1	56.59H
4634 Painter		51.55H		50.30H		50.30H
4634 Painter	1	51.55H	1	50.30H	1	50.30H
<b>Subsection Position Total</b>	<b>52</b>	<b>\$6,215,550</b>	<b>52</b>	<b>\$6,018,136</b>	<b>52</b>	<b>\$6,018,136</b>
<b>Section Position Total</b>	<b>328</b>	<b>\$37,628,201</b>	<b>235</b>	<b>\$27,673,577</b>	<b>235</b>	<b>\$27,673,577</b>

<b>Position Total</b>	<b>328</b>	<b>\$37,628,201</b>	<b>235</b>	<b>\$27,673,577</b>	<b>235</b>	<b>\$27,673,577</b>
<b>Turnover</b>		<b>(1,789,497)</b>		<b>(1,644,471)</b>		<b>(1,644,471)</b>
<b>Position Net Total</b>	<b>328</b>	<b>\$35,838,704</b>	<b>235</b>	<b>\$26,029,106</b>	<b>235</b>	<b>\$26,029,106</b>

0310 - Motor Fuel Tax Fund  
**084 - Chicago Department of Transportation - Continued**  
 2160 - CITYWIDE SERVICES

(084/1160/2160)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	8,207,571	7,358,953	7,358,953	6,670,527
<b>0100 Contractual Services - Total*</b>	<b>\$8,207,571</b>	<b>\$7,358,953</b>	<b>\$7,358,953</b>	<b>\$6,670,527</b>
<b>Appropriation Total*</b>	<b>\$8,207,571</b>	<b>\$7,358,953</b>	<b>\$7,358,953</b>	<b>\$6,670,527</b>
<b>Department Total</b>	<b>\$106,549,262</b>	<b>\$88,328,387</b>	<b>\$88,328,387</b>	<b>\$77,036,867</b>

<b>Department Position Total</b>	<b>629</b>	<b>\$70,260,964</b>	<b>532</b>	<b>\$58,553,516</b>	<b>532</b>	<b>\$58,553,516</b>
Turnover		<b>(3,734,691)</b>		<b>(3,561,922)</b>		<b>(3,561,922)</b>
<b>Department Position Net Total</b>	<b>629</b>	<b>\$66,526,273</b>	<b>532</b>	<b>\$54,991,594</b>	<b>532</b>	<b>\$54,991,594</b>

**0310 - Motor Fuel Tax Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments	234,000	31,000	31,000	
<b>0000 Personnel Services - Total*</b>	<b>\$234,000</b>	<b>\$31,000</b>	<b>\$31,000</b>	
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	92,744			
<b>0100 Contractual Services - Total*</b>	<b>\$92,744</b>			
<b>9100 Purposes as Specified</b>				
9189 For Payment of the Annual Contribution to the Chicago Transit Authority (CTA)	3,000,000	3,000,000	3,000,000	3,000,000
<b>9100 Purposes as Specified - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Appropriation Total*</b>	<b>\$3,326,744</b>	<b>\$3,031,000</b>	<b>\$3,031,000</b>	<b>\$3,000,000</b>
<b>Fund Total</b>	<b>\$149,031,000</b>	<b>\$126,542,000</b>	<b>\$126,542,000</b>	<b>\$109,806,344</b>

<b>Fund Position Total</b>	<b>629</b>	<b>\$70,260,964</b>	<b>532</b>	<b>\$58,553,516</b>	<b>532</b>	<b>\$58,553,516</b>
<b>Turnover</b>		<b>(3,734,691)</b>		<b>(3,561,922)</b>		<b>(3,561,922)</b>
<b>Fund Position Net Total</b>	<b>629</b>	<b>\$66,526,273</b>	<b>532</b>	<b>\$54,991,594</b>	<b>532</b>	<b>\$54,991,594</b>

**0314 - Sewer Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$753,923	\$686,338	\$686,338	\$630,886
0015 Schedule Salary Adjustments	29,883	3,653	3,653	
<b>0000 Personnel Services - Total*</b>	<b>\$783,806</b>	<b>\$689,991</b>	<b>\$689,991</b>	<b>\$630,886</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$142	\$173	\$173	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,269	1,269	1,269	1,269
0143 Court Reporting	9,808	9,808	9,808	9,808
0149 For Software Maintenance and Licensing	27,715	20,623	20,623	20,623
0157 Rental of Equipment and Services	5,813	5,813	5,813	5,813
0159 Lease Purchase Agreements for Equipment and Machinery	601	601	601	
0162 Repair/Maintenance of Equipment	54	54	54	
0166 Dues, Subscriptions and Memberships	1,384	1,337	1,337	1,329
0169 Technical Meeting Costs	11,200	12,173	12,173	
0181 Mobile Communication Services	2,373	2,719	2,719	2,719
0189 Telephone - Non-Centrex Billings	3,277	3,321	3,321	3,209
<b>0100 Contractual Services - Total*</b>	<b>\$63,636</b>	<b>\$57,891</b>	<b>\$57,891</b>	<b>\$44,770</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$883	\$105	\$105	\$105
0270 Local Transportation	428	397	397	397
<b>0200 Travel - Total*</b>	<b>\$1,311</b>	<b>\$502</b>	<b>\$502</b>	<b>\$502</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$386	\$386	\$386	\$191
0340 Material and Supplies	326	322	322	
0348 Books and Related Material	173	173	173	
0350 Stationery and Office Supplies	1,225	1,225	1,225	941
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,110</b>	<b>\$2,106</b>	<b>\$2,106</b>	<b>\$1,132</b>
<b>0700 Contingencies</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>
<b>Appropriation Total*</b>	<b>\$852,588</b>	<b>\$752,215</b>	<b>\$752,215</b>	<b>\$679,015</b>



**0314 - Sewer Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3015 - Legal</b>						
1262 Assistant Inspector General	2	\$118,128	2	\$113,724	2	\$113,724
Schedule Salary Adjustments		17,444				
<b>Section Position Total</b>	<b>2</b>	<b>\$253,700</b>	<b>2</b>	<b>\$227,448</b>	<b>2</b>	<b>\$227,448</b>
<b>3020 - Investigations</b>						
1260 Chief Investigator - IG	2	\$133,524	2	\$116,676	2	\$116,676
1219 Investigator I - IG	1	66,852	1	63,012	1	63,012
Schedule Salary Adjustments		10,206		1,560		1,560
<b>Section Position Total</b>	<b>3</b>	<b>\$344,106</b>	<b>3</b>	<b>\$297,924</b>	<b>3</b>	<b>\$297,924</b>
<b>3027 - Audit and Program Review</b>						
1127 Chief Performance Analyst	1	\$116,640	1	\$113,244	1	\$113,244
1126 Senior Performance Analyst	1	90,444	1	81,552	1	81,552
Schedule Salary Adjustments		2,233		2,093		2,093
<b>Section Position Total</b>	<b>2</b>	<b>\$209,317</b>	<b>2</b>	<b>\$196,889</b>	<b>2</b>	<b>\$196,889</b>
<b>Position Total</b>	<b>7</b>	<b>\$807,123</b>	<b>7</b>	<b>\$722,261</b>	<b>7</b>	<b>\$722,261</b>
<b>Turnover</b>		<b>(23,317)</b>		<b>(32,270)</b>		<b>(32,270)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$783,806</b>	<b>7</b>	<b>\$689,991</b>	<b>7</b>	<b>\$689,991</b>

0314 - Sewer Fund  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
 2145 - BUREAU OF INFORMATION TECHNOLOGY

(006/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$41,719			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	15,033			
0149 For Software Maintenance and Licensing	133,311			
0162 Repair/Maintenance of Equipment	33,656			
0166 Dues, Subscriptions and Memberships	592			
0188 Vehicle Tracking Service	34,123			
0190 Telephone - Centrex Billings	31,602			
0196 Data Circuits	17,791			
<b>0100 Contractual Services - Total*</b>	<b>\$307,827</b>			
<b>Appropriation Total*</b>	<b>\$307,827</b>			

**0314 - Sewer Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$16,000	\$16,000	\$16,000	\$12,234
0149 For Software Maintenance and Licensing	8,000	8,000	8,000	7,593
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	10,000	10,000	10,000	
0166 Dues, Subscriptions and Memberships	300	300	300	
<b>0100 Contractual Services - Total*</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$19,827</b>
<b>Appropriation Total*</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$34,300</b>	<b>\$19,827</b>

0314 - Sewer Fund  
**027 - Department of Finance - Continued**  
 1005 - Finance / 2020 - REVENUE SERVICES AND OPERATIONS

(027/1005/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,628,237	1,628,237	1,628,237	1,546,824
<b>0100 Contractual Services - Total*</b>	<b>\$1,628,237</b>	<b>\$1,628,237</b>	<b>\$1,628,237</b>	<b>\$1,546,824</b>
<b>Appropriation Total*</b>	<b>\$1,628,237</b>	<b>\$1,628,237</b>	<b>\$1,628,237</b>	<b>\$1,546,824</b>
<b>Department Total</b>	<b>\$1,662,537</b>	<b>\$1,662,537</b>	<b>\$1,662,537</b>	<b>\$1,566,651</b>

0314 - Sewer Fund  
**028 - CITY TREASURER'S OFFICE**  
**2005 - OFFICE OF CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	160,585	155,906	155,906	107,167
<b>0000 Personnel Services - Total*</b>	<b>\$160,585</b>	<b>\$155,906</b>	<b>\$155,906</b>	<b>\$107,167</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$56,471	\$56,471	\$56,471	\$53,565
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	57,611	57,611	57,611	31,359
<b>0100 Contractual Services - Total*</b>	<b>\$114,082</b>	<b>\$114,082</b>	<b>\$114,082</b>	<b>\$84,924</b>
<b>Appropriation Total*</b>	<b>\$274,667</b>	<b>\$269,988</b>	<b>\$269,988</b>	<b>\$192,091</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Portfolio Management</b>						
0340 Assistant to the City Treasurer	1	\$81,552				
0242 Portfolio Manager	1	84,000	1	81,552	1	81,552
0242 Portfolio Manager			1	79,176	1	79,176
<b>Section Position Total</b>	<b>2</b>	<b>\$165,552</b>	<b>2</b>	<b>\$160,728</b>	<b>2</b>	<b>\$160,728</b>
<b>Position Total</b>	<b>2</b>	<b>\$165,552</b>	<b>2</b>	<b>\$160,728</b>	<b>2</b>	<b>\$160,728</b>
<b>Turnover</b>		<b>(4,967)</b>		<b>(4,822)</b>		<b>(4,822)</b>
<b>Position Net Total</b>	<b>2</b>	<b>\$160,585</b>	<b>2</b>	<b>\$155,906</b>	<b>2</b>	<b>\$155,906</b>

**0314 - Sewer Fund**  
**031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$879,713	\$858,405	\$858,405	\$549,923
0020 Overtime	200	200	200	
<b>0000 Personnel Services - Total*</b>	<b>\$879,913</b>	<b>\$858,605</b>	<b>\$858,605</b>	<b>\$549,923</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$2,757	\$2,757	\$2,757	\$1,962
0138 For Professional Services for Information Technology Maintenance	2,000	2,000	2,000	8,858
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,404	27,404	27,404	26,725
0141 Appraisals	800	800	800	
0143 Court Reporting	21,578	21,578	21,578	1,661
0145 Legal Expenses	4,685	4,685	4,685	
0149 For Software Maintenance and Licensing	23,600	23,600	23,600	9,178
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	800	800	190
0157 Rental of Equipment and Services	210	210	210	6
0159 Lease Purchase Agreements for Equipment and Machinery	5,376	5,376	5,376	74
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	1,750	1,750	1,750	
0169 Technical Meeting Costs	4,020	4,020	4,020	277
0178 Freight and Express Charges	270	270	270	56
<b>0100 Contractual Services - Total*</b>	<b>\$95,350</b>	<b>\$95,350</b>	<b>\$95,350</b>	<b>\$48,987</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$140	\$140	\$140	
0245 Reimbursement to Travelers	1,750	1,750	1,750	
0270 Local Transportation	932	932	932	19
<b>0200 Travel - Total*</b>	<b>\$2,822</b>	<b>\$2,822</b>	<b>\$2,822</b>	<b>\$19</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	2,244	2,244	2,244	33
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,394</b>	<b>\$2,394</b>	<b>\$2,394</b>	<b>\$33</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	805	805	805	805
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$805</b>	<b>\$805</b>	<b>\$805</b>	<b>\$805</b>
<b>Appropriation Total*</b>	<b>\$981,284</b>	<b>\$959,976</b>	<b>\$959,976</b>	<b>\$599,767</b>

**0314 - Sewer Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Torts</b>						
<b>4003 - Sewer Torts</b>						
1673 Assistant Corporation Counsel III	1	\$115,140	2	\$106,704	2	\$106,704
1673 Assistant Corporation Counsel III	1	109,908	1	80,784	1	80,784
1673 Assistant Corporation Counsel III	1	83,208				
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	154,680	1	154,680
<b>Subsection Position Total</b>	<b>5</b>	<b>\$624,864</b>	<b>5</b>	<b>\$606,156</b>	<b>5</b>	<b>\$606,156</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$624,864</b>	<b>5</b>	<b>\$606,156</b>	<b>5</b>	<b>\$606,156</b>
<b>3349 - Collections, Ownership and Administrative Litigation</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$126,336	1	\$122,652	1	\$122,652
<b>Section Position Total</b>	<b>1</b>	<b>\$126,336</b>	<b>1</b>	<b>\$122,652</b>	<b>1</b>	<b>\$122,652</b>
<b>3444 - Finance and Economic Development</b>						
1650 Deputy Corporation Counsel	1	\$170,304	1	\$170,304	1	\$170,304
<b>Section Position Total</b>	<b>1</b>	<b>\$170,304</b>	<b>1</b>	<b>\$170,304</b>	<b>1</b>	<b>\$170,304</b>
<b>Position Total</b>	<b>7</b>	<b>\$921,504</b>	<b>7</b>	<b>\$899,112</b>	<b>7</b>	<b>\$899,112</b>
<b>Turnover</b>		<b>(41,791)</b>		<b>(40,707)</b>		<b>(40,707)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$879,713</b>	<b>7</b>	<b>\$858,405</b>	<b>7</b>	<b>\$858,405</b>

0314 - Sewer Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$105,697	\$123,194	\$123,194	\$96,787
0155 Rental of Property	219,387	438,774	438,774	427,560
<b>0100 Contractual Services - Total*</b>	<b>\$325,084</b>	<b>\$561,968</b>	<b>\$561,968</b>	<b>\$524,347</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$902,595	\$865,216	\$865,216	\$573,516
0320 Gasoline	531,435	462,123	462,123	310,794
0325 Alternative Fuel	21,685	19,047	19,047	15,852
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,455,715</b>	<b>\$1,346,386</b>	<b>\$1,346,386</b>	<b>\$900,162</b>
<b>Appropriation Total*</b>	<b>\$1,780,799</b>	<b>\$1,908,354</b>	<b>\$1,908,354</b>	<b>\$1,424,509</b>



0314 - Sewer Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,968,761	\$2,825,053	\$2,825,053	\$2,417,018
0012 Contract Wage Increment - Prevailing Rate	35,606	28,854	28,854	
0020 Overtime	341,145	341,145	341,145	709,755
<b>0000 Personnel Services - Total*</b>	<b>\$3,345,512</b>	<b>\$3,195,052</b>	<b>\$3,195,052</b>	<b>\$3,126,773</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$225,251	\$219,756	\$219,756	\$205,842
0149 For Software Maintenance and Licensing	13,774	13,373	13,373	11,030
0162 Repair/Maintenance of Equipment	63,468	63,468	63,468	100,088
0176 Maintenance and Operation of City Owned Vehicles	1,386,981	1,024,481	1,024,481	813,927
<b>0100 Contractual Services - Total*</b>	<b>\$1,689,474</b>	<b>\$1,321,078</b>	<b>\$1,321,078</b>	<b>\$1,130,887</b>
<b>0300 Commodities and Materials</b>				
0360 Repair Parts and Material	972,600	972,600	972,600	927,543
<b>0300 Commodities and Materials - Total*</b>	<b>\$972,600</b>	<b>\$972,600</b>	<b>\$972,600</b>	<b>\$927,543</b>
<b>Appropriation Total*</b>	<b>\$6,007,586</b>	<b>\$5,488,730</b>	<b>\$5,488,730</b>	<b>\$5,185,203</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3223 - Fleet Operations - Sewer</b>						
7638 Hoisting Engineer - Mechanic	14	\$59.60H	14	\$56.60H	14	\$56.60H
7635 Foreman of Hoisting Engineers	1	60.60H	1	57.60H	1	57.60H
7634 Foreman of Hoisting Engineer - Mechanics	1	60.60H	1	56.10H	1	56.10H
6679 Foreman of Machinists - Automotive	1	58.24H	1	55.68H	1	55.68H
6673 Machinist - Automotive	8	55.74H	8	53.18H	8	53.18H
6605 Blacksmith	1	52.10H	1	51.10H	1	51.10H
<b>Section Position Total</b>	<b>26</b>	<b>\$3,144,669</b>	<b>26</b>	<b>\$2,991,705</b>	<b>26</b>	<b>\$2,991,705</b>
<b>Position Total</b>	<b>26</b>	<b>\$3,144,669</b>	<b>26</b>	<b>\$2,991,705</b>	<b>26</b>	<b>\$2,991,705</b>
<b>Turnover</b>		<b>(175,908)</b>		<b>(166,652)</b>		<b>(166,652)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$2,968,761</b>	<b>26</b>	<b>\$2,825,053</b>	<b>26</b>	<b>\$2,825,053</b>

0314 - Sewer Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0188 Vehicle Tracking Service		\$34,123	\$34,123	
0190 Telephone - Centrex Billings		24,083	24,083	25,914
<b>0100 Contractual Services - Total*</b>		<b>\$58,206</b>	<b>\$58,206</b>	<b>\$25,914</b>
<b>Appropriation Total*</b>		<b>\$58,206</b>	<b>\$58,206</b>	<b>\$25,914</b>

<b>Department Total</b>	<b>\$7,788,385</b>	<b>\$7,455,290</b>	<b>\$7,455,290</b>	<b>\$6,635,626</b>
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<b>Department Position Total</b>	<b>26</b>	<b>\$3,144,669</b>	<b>26</b>	<b>\$2,991,705</b>	<b>26</b>	<b>\$2,991,705</b>
<b>Turnover</b>		<b>(175,908)</b>		<b>(166,652)</b>		<b>(166,652)</b>
<b>Department Position Net Total</b>	<b>26</b>	<b>\$2,968,761</b>	<b>26</b>	<b>\$2,825,053</b>	<b>26</b>	<b>\$2,825,053</b>

**0314 - Sewer Fund  
067 - DEPARTMENT OF BUILDINGS**

(067/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,362,083	\$1,262,254	\$1,262,254	\$1,171,243
0012 Contract Wage Increment - Prevailing Rate	3,720	2,370	2,370	
0015 Schedule Salary Adjustments	9,751	4,593	4,593	
0020 Overtime	35,000	35,000	35,000	864
<b>0000 Personnel Services - Total*</b>	<b>\$1,410,554</b>	<b>\$1,304,217</b>	<b>\$1,304,217</b>	<b>\$1,172,107</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	885,000	885,000	885,000	709,121
<b>0100 Contractual Services - Total*</b>	<b>\$885,000</b>	<b>\$885,000</b>	<b>\$885,000</b>	<b>\$709,121</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	8,000	8,000	8,000	3,341
<b>0200 Travel - Total*</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$3,341</b>
<b>Appropriation Total*</b>	<b>\$2,303,554</b>	<b>\$2,197,217</b>	<b>\$2,197,217</b>	<b>\$1,884,569</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3030 - Engineering Services</b>						
9679 Deputy Commissioner	1	\$152,748	1	\$138,180	1	\$138,180
6143 Engineering Technician IV	1	112,260	1	102,732	1	102,732
5675 Assistant Chief Engineer of Sewers	1	125,052	1	121,404	1	121,404
0311 Projects Administrator	1	110,976	1	107,748	1	107,748
0311 Projects Administrator	2	108,792	2	105,624	2	105,624
0308 Staff Assistant	2	112,260	2	98,016	2	98,016
0303 Administrative Assistant III	1	89,028	1	77,772	1	77,772
0302 Administrative Assistant II	1	84,972	1	74,280	1	74,280
0302 Administrative Assistant II	1	60,780	1	55,620	1	55,620
Schedule Salary Adjustments		9,751		4,593		4,593
<b>Section Position Total</b>	<b>11</b>	<b>\$1,187,671</b>	<b>11</b>	<b>\$1,089,609</b>	<b>11</b>	<b>\$1,089,609</b>
<b>3035 - Plumbing Inspection</b>						
2231 Plumbing Inspector	2	\$10,334.33M	2	\$9,877M	2	\$9,877M
<b>Section Position Total</b>	<b>2</b>	<b>\$248,024</b>	<b>2</b>	<b>\$237,048</b>	<b>2</b>	<b>\$237,048</b>
<b>Position Total</b>	<b>13</b>	<b>\$1,435,695</b>	<b>13</b>	<b>\$1,326,657</b>	<b>13</b>	<b>\$1,326,657</b>
<b>Turnover</b>		<b>(63,861)</b>		<b>(59,810)</b>		<b>(59,810)</b>
<b>Position Net Total</b>	<b>13</b>	<b>\$1,371,834</b>	<b>13</b>	<b>\$1,266,847</b>	<b>13</b>	<b>\$1,266,847</b>

**0314 - Sewer Fund**  
**088 - DEPARTMENT OF WATER MANAGEMENT**  
**2015 - BUREAU OF ENGINEERING SERVICES**

(088/1015/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,661,077	\$2,569,979	\$2,569,979	\$1,880,915
0015 Schedule Salary Adjustments	27,258	3,587	3,587	
0020 Overtime	30,000	30,000	30,000	2,778
<b>0000 Personnel Services - Total*</b>	<b>\$2,718,335</b>	<b>\$2,603,566</b>	<b>\$2,603,566</b>	<b>\$1,883,693</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$719,000	\$700,000	\$700,000	\$554,664
0149 For Software Maintenance and Licensing	39,493			
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	500	2,000	2,000	
0162 Repair/Maintenance of Equipment	20,500	20,410	20,410	
0166 Dues, Subscriptions and Memberships	25,000			
0169 Technical Meeting Costs	21,930	5,000	5,000	984
<b>0100 Contractual Services - Total*</b>	<b>\$826,423</b>	<b>\$727,410</b>	<b>\$727,410</b>	<b>\$555,648</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	8,000			
<b>0200 Travel - Total*</b>	<b>\$8,000</b>			
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$1,500	\$500	\$500	
0350 Stationery and Office Supplies	6,000	6,000	6,000	1,166
<b>0300 Commodities and Materials - Total*</b>	<b>\$7,500</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$1,166</b>
<b>0400 Equipment</b>				
0424 Furniture and Furnishings	\$3,000	\$3,000	\$3,000	
0446 For the Purchase of IT and Data Communication Hardware	17,500	25,000	25,000	
<b>0400 Equipment - Total*</b>	<b>\$20,500</b>	<b>\$28,000</b>	<b>\$28,000</b>	
<b>0500 Permanent Improvements</b>				
0521 Maintenance and Construction	3,000,000			
<b>0500 Permanent Improvements - Total*</b>	<b>\$3,000,000</b>			
<b>Appropriation Total*</b>	<b>\$6,580,758</b>	<b>\$3,365,476</b>	<b>\$3,365,476</b>	<b>\$2,440,507</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2015 - Bureau of Engineering Services - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3121 - Design and Construction Services</b>						
<b>4004 - Sewer Design and Construction Services</b>						
9679 Deputy Commissioner			1	\$143,808	1	\$143,808
6143 Engineering Technician IV	1	112,260	1	102,732	1	102,732
6143 Engineering Technician IV	1	107,100	1	98,016	1	98,016
5676 Chief Engineer of Sewers	1	146,376	1	139,596	1	139,596
5675 Assistant Chief Engineer of Sewers	1	134,052	1	130,152	1	130,152
5632 Coordinating Engineer II	2	128,844	1	139,596	1	139,596
5632 Coordinating Engineer II			1	125,088	1	125,088
5630 Coordinating Engineer I	2	125,052	2	121,404	2	121,404
5615 Civil Engineer V	1	100,476	1	97,632	1	97,632
5614 Civil Engineer IV	3	133,428	3	122,112	3	122,112
5614 Civil Engineer IV	1	126,480	1	110,688	1	110,688
5614 Civil Engineer IV	1	96,624	4	85,764	4	85,764
5614 Civil Engineer IV	3	93,708				
5613 Civil Engineer III	1	91,884	3	77,772	3	77,772
5613 Civil Engineer III	2	84,972				
5612 Civil Engineer II	1	83,436	2	70,428	2	70,428
5612 Civil Engineer II	1	76,956				
5611 Managing Engineer - Water Department	1	130,140	1	126,348	1	126,348
1195 Contracts Administrator	2	129,936				
1191 Contracts Administrator			2	101,508	2	101,508
0302 Administrative Assistant II	1	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		27,258		3,587		3,587
<b>Subsection Position Total</b>	<b>26</b>	<b>\$2,901,018</b>	<b>27</b>	<b>\$2,791,439</b>	<b>27</b>	<b>\$2,791,439</b>
<b>Section Position Total</b>	<b>26</b>	<b>\$2,901,018</b>	<b>27</b>	<b>\$2,791,439</b>	<b>27</b>	<b>\$2,791,439</b>
<b>Position Total</b>	<b>26</b>	<b>\$2,901,018</b>	<b>27</b>	<b>\$2,791,439</b>	<b>27</b>	<b>\$2,791,439</b>
<b>Turnover</b>		<b>(212,683)</b>		<b>(217,873)</b>		<b>(217,873)</b>
<b>Position Net Total</b>	<b>26</b>	<b>\$2,688,335</b>	<b>27</b>	<b>\$2,573,566</b>	<b>27</b>	<b>\$2,573,566</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management - Continued**  
**2025 - BUREAU OF OPERATIONS AND DISTRIBUTION**

(088/1025/2025)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$50,162,719	\$53,943,360	\$53,943,360	\$34,945,438
0012 Contract Wage Increment - Prevailing Rate	732,371	519,557	519,557	
0015 Schedule Salary Adjustments	24,376	14,018	14,018	
0020 Overtime	5,556,001	5,556,001	5,556,001	5,954,296
<b>0000 Personnel Services - Total*</b>	<b>\$56,475,467</b>	<b>\$60,032,936</b>	<b>\$60,032,936</b>	<b>\$40,899,734</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$5,262,432	\$1,262,432	\$1,262,432	\$1,199,161
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	6,924	6,924	6,924	
0157 Rental of Equipment and Services	1,420,305	1,420,305	1,420,305	1,249,322
0185 Waste Disposal Services	2,842,918	2,842,918	2,842,918	2,694,530
<b>0100 Contractual Services - Total*</b>	<b>\$9,532,579</b>	<b>\$5,532,579</b>	<b>\$5,532,579</b>	<b>\$5,143,013</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	79,390	79,390	79,390	60,789
<b>0200 Travel - Total*</b>	<b>\$79,390</b>	<b>\$79,390</b>	<b>\$79,390</b>	<b>\$60,789</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$5,326,102	\$5,326,102	\$5,326,102	\$4,074,613
0345 Apparatus and Instruments	1,500	1,500	1,500	
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,327,602</b>	<b>\$5,327,602</b>	<b>\$5,327,602</b>	<b>\$4,074,613</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$25,000	\$25,000	\$25,000	\$4,809
0402 Tools Greater Than \$100/Unit	99,673	99,673	99,673	99,673
0440 Machinery and Equipment	245,923	245,923	245,923	219,476
<b>0400 Equipment - Total*</b>	<b>\$370,596</b>	<b>\$370,596</b>	<b>\$370,596</b>	<b>\$323,958</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$4,750,000	\$5,278,000	\$5,278,000	\$5,278,500
9481 For Services Provided by the Department of Streets and Sanitation	7,767,702	7,767,702	7,767,702	7,767,702
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$12,517,702</b>	<b>\$13,045,702</b>	<b>\$13,045,702</b>	<b>\$13,046,202</b>
<b>Appropriation Total*</b>	<b>\$84,303,336</b>	<b>\$84,388,805</b>	<b>\$84,388,805</b>	<b>\$63,548,309</b>
<b>Department Total</b>	<b>\$90,884,094</b>	<b>\$87,754,281</b>	<b>\$87,754,281</b>	<b>\$65,988,816</b>

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution - Continued**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3249 - Agency Management</b>						
<b>4006 - Sewer Agency Management</b>						
6144 Engineering Technician V	1	\$71,004	1	\$112,716	1	\$112,716
5848 Superintendent of Construction and Maintenance	2	146,376	2	135,456	2	135,456
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		10,892				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$476,984</b>	<b>4</b>	<b>\$477,288</b>	<b>4</b>	<b>\$477,288</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$476,984</b>	<b>4</b>	<b>\$477,288</b>	<b>4</b>	<b>\$477,288</b>
<b>3257 - Communications</b>						
<b>4010 - Sewer Communications</b>						
7124 Equipment Dispatcher	2	\$46.48H	2	\$40.65H	2	\$40.65H
7101 Emergency Crew Dispatcher	7	48.90H	7	47.40H	7	47.40H
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
0664 Data Entry Operator	1	70,608	1	64,620	1	64,620
Schedule Salary Adjustments		1,512		1,470		1,470
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,045,117</b>	<b>11</b>	<b>\$989,118</b>	<b>11</b>	<b>\$989,118</b>
<b>Section Position Total</b>	<b>11</b>	<b>\$1,045,117</b>	<b>11</b>	<b>\$989,118</b>	<b>11</b>	<b>\$989,118</b>
<b>3261 - System Installation and Maintenance</b>						
<b>4012 - Sewer System Installation and Maintenance</b>						
9584 Construction Laborer Sub-Foreman	26	\$49.70H	26	\$48.20H	26	\$48.20H
9532 Stores Laborer	1	48.90H	1	47.40H	1	47.40H
9411 Construction Laborer	93,600H	49.02H	93,600H	47.52H	93,600H	47.52H
9411 Construction Laborer	129	48.90H	129	47.40H	129	47.40H
9410 Laborer - Apprentice	65,340H	29.34H	65,340H	28.44H	65,340H	28.44H
9408 Laborer as Estimator	2	48.90H	2	47.40H	2	47.40H
8373 District Superintendent of Water Distribution	1	135,120	1	123,660	1	123,660
8373 District Superintendent of Water Distribution	1	129,012	1	112,668	1	112,668
8352 Assistant District Superintendent	6	10,781.33M	6	10,417.33M	6	10,417.33M
8345 Foreman of Sewer Cleaning	5	60.20H	5	58.10H	5	58.10H
8246 Foreman of Construction Laborers	1	48.50H	1	48.50H	1	48.50H
7635 Foreman of Hoisting Engineers	3	60.60H	3	57.60H	3	57.60H
7633 Hoisting Engineer	37,630H	56.60H	37,630H	53.60H	37,630H	53.60H
7633 Hoisting Engineer	50	56.60H	49	53.60H	49	53.60H
7633 Hoisting Engineer			1	51.80H	1	51.80H
7185 Foreman of Motor Truck Drivers	1	49.11H	1	42.15H	1	42.15H
7184 Pool Motor Truck Driver	47,840H	37.23H	47,840H	31.96H	47,840H	31.96H
7183 Motor Truck Driver	55	45.68H	55	39.95H	55	39.95H
6304 Safety Specialist - Water Management	2	112,224	2	97,992	2	97,992
6304 Safety Specialist - Water Management	1	107,076	1	93,624	1	93,624
6304 Safety Specialist - Water Management	1	84,120	1	73,464	1	73,464
5985 General Superintendent of Water Management	3	134,052	3	130,152	3	130,152
5035 Electrical Mechanic	4	53.80H	4	52.05H	4	52.05H
4754 Plumber	6,240H	56.80H	6,240H	54.80H	6,240H	54.80H
4435 Cement Finisher	2	50.75H	2	49.75H	2	49.75H

**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

**4012 - Sewer System Installation and Maintenance - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
4406 General Foreman of Bricklayers	1	58.43H	1	54.69H	1	54.69H
4405 Foreman of Bricklayers	1	55.89H	1	54.79H	1	54.79H
4404 Foreman of Sewer Bricklayers	12	55.89H	12	54.79H	12	54.79H
4403 Sewer Bricklayer	52,000H	50.81H	52,000H	49.81H	52,000H	49.81H
4403 Sewer Bricklayer	29	50.81H	29	49.81H	29	49.81H
4401 Bricklayer	1	50.81H	1	49.81H	1	49.81H
1860 Foreman Of Pipe / Yards	2	50.00H	2	48.50H	2	48.50H
0417 District Clerk	1	67,320	2	58,848	2	58,848
0417 District Clerk	1	64,308	1	53,064	1	53,064
0417 District Clerk	1	57,996	2	46,176	2	46,176
0417 District Clerk	2	50,448				
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III			1	53,952	1	53,952
Schedule Salary Adjustments		7,422		12,548		12,548
<b>Subsection Position Total</b>	<b>346</b>	<b>\$49,774,591</b>	<b>347</b>	<b>\$47,406,472</b>	<b>347</b>	<b>\$47,406,472</b>
<b>Section Position Total</b>	<b>346</b>	<b>\$49,774,591</b>	<b>347</b>	<b>\$47,406,472</b>	<b>347</b>	<b>\$47,406,472</b>

**3270 - Lead Service Line Replacement - Reimbursable**

9411 Construction Laborer	49,920H	\$48.90H	49,920H	\$47.40H	49,920H	\$47.40H
8394 Foreman of Water Pipe Construction	6,240H	60.20H	6,240H	58.10H	6,240H	58.10H
7633 Hoisting Engineer	12,480H	56.60H	12,480H	53.60H	12,480H	53.60H
5613 Civil Engineer III	3	84,972	3	77,772	3	77,772
5612 Civil Engineer II	3	76,956	3	70,428	3	70,428
<b>Section Position Total</b>	<b>6</b>	<b>\$4,008,888</b>	<b>6</b>	<b>\$3,842,280</b>	<b>6</b>	<b>\$3,842,280</b>

**3359 - Evaluations**

6143 Engineering Technician IV	1	\$64,668	1	\$59,184	1	\$59,184
5613 Civil Engineer III	2	84,972	1	111,816	1	111,816
5613 Civil Engineer III			1	106,044	1	106,044
5612 Civil Engineer II	2	76,956	2	70,428	2	70,428
Schedule Salary Adjustments		672				
<b>Section Position Total</b>	<b>5</b>	<b>\$389,196</b>	<b>5</b>	<b>\$417,900</b>	<b>5</b>	<b>\$417,900</b>

**3363 - Systems Installations**

6145 Engineering Technician VI	1	\$135,168	1	\$123,696	1	\$123,696
6143 Engineering Technician IV	1	64,668	1	59,184	1	59,184
5614 Civil Engineer IV	1	96,624	1	85,764	1	85,764
5613 Civil Engineer III	3	122,196	3	111,816	3	111,816
5613 Civil Engineer III	2	84,972	2	77,772	2	77,772
Schedule Salary Adjustments		3,128				
<b>Section Position Total</b>	<b>8</b>	<b>\$836,120</b>	<b>8</b>	<b>\$759,636</b>	<b>8</b>	<b>\$759,636</b>



**0314 - Sewer Fund**  
**088 - Department of Water Management**  
**2025 - Bureau of Operations and Distribution**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3364 - Inspection Services</b>						
<b>4364 - Sewer Inspection Services</b>						
8316 Chief Mason Inspector	1	\$10,207.60M	1	\$10,016.93M	1	\$10,016.93M
8315 Mason Inspector	11	9,687.60M	11	9,496.93M	11	9,496.93M
2147 Supervising House Drain Inspector	1	10,404M	1	10,047M	1	10,047M
2143 House Drain Inspector	9	10,234M	9	9,877M	9	9,877M
0431 Clerk IV	1	48,960	1	44,808	1	44,808
0308 Staff Assistant	1	112,260	1	102,732	1	102,732
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		750				
<b>Subsection Position Total</b>	<b>25</b>	<b>\$2,842,304</b>	<b>24</b>	<b>\$2,708,618</b>	<b>24</b>	<b>\$2,708,618</b>
<b>Section Position Total</b>	<b>25</b>	<b>\$2,842,304</b>	<b>24</b>	<b>\$2,708,618</b>	<b>24</b>	<b>\$2,708,618</b>
<b>3365 - Reimbursable Personnel</b>						
9584 Construction Laborer Sub-Foreman		\$49.70H		\$48.20H		\$48.20H
9411 Construction Laborer		48.90H		47.40H		47.40H
8394 Foreman of Water Pipe Construction		60.20H		58.10H		58.10H
7635 Foreman of Hoisting Engineers		60.60H		57.60H		57.60H
7633 Hoisting Engineer		56.60H		53.60H		53.60H
7185 Foreman of Motor Truck Drivers		49.11H		42.15H		42.15H
5613 Civil Engineer III		84,972		77,772		77,772
5612 Civil Engineer II		76,956		70,428		70,428
4405 Foreman of Bricklayers		55.89H		54.79H		54.79H
4404 Foreman of Sewer Bricklayers		55.89H		54.79H		54.79H
4403 Sewer Bricklayer		50.81H		49.81H		49.81H
4401 Bricklayer		50.81H		49.81H		49.81H
<b>Section Position Total</b>						
<b>Position Total</b>	<b>405</b>	<b>\$59,373,200</b>	<b>405</b>	<b>\$56,601,312</b>	<b>405</b>	<b>\$56,601,312</b>
<b>Turnover</b>		<b>(9,186,105)</b>		<b>(2,643,934)</b>		<b>(2,643,934)</b>
<b>Position Net Total</b>	<b>405</b>	<b>\$50,187,095</b>	<b>405</b>	<b>\$53,957,378</b>	<b>405</b>	<b>\$53,957,378</b>
<b>Department Position Total</b>	<b>431</b>	<b>\$62,274,218</b>	<b>432</b>	<b>\$59,392,751</b>	<b>432</b>	<b>\$59,392,751</b>
<b>Turnover</b>		<b>(9,398,788)</b>		<b>(2,861,807)</b>		<b>(2,861,807)</b>
<b>Department Position Net Total</b>	<b>431</b>	<b>\$52,875,430</b>	<b>432</b>	<b>\$56,530,944</b>	<b>432</b>	<b>\$56,530,944</b>

**0314 - Sewer Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments	\$235,000	\$224,700	\$224,700	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,456,722	1,802,375	1,802,375	1,758,837
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	5,269,580	5,719,373	5,719,373	4,222,939
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	51,610	60,349	60,349	50,252
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	6,694,423	6,499,440	6,499,440	6,094,739
0051 Claims Under Unemployment Insurance Act	182,992	174,278	174,278	174,276
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	97,842	133,269	133,269	100,426
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	223,142	250,519	250,519	232,989
0070 Tuition Reimbursement and Educational Programs	30,000	25,000	25,000	
0085 City Deferred Compensation Contributions for Union Members	180,996	75,171	75,171	
<b>0000 Personnel Services - Total*</b>	<b>\$14,422,307</b>	<b>\$14,964,474</b>	<b>\$14,964,474</b>	<b>\$12,634,458</b>
<b>0100 Contractual Services</b>				
0128 Investigation Costs. To Be Expended at the Direction of the Comptroller	\$103,000	\$103,000	\$103,000	
0130 Postage	247,754	247,754	247,754	247,754
0138 For Professional Services for Information Technology Maintenance	2,123,600	2,117,714	2,117,714	1,460,906
0139 For Professional Services for Information Technology Development	2,183,734	2,183,734	2,183,734	4,568
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,233,733	1,502,418	1,502,418	907,078
0142 Accounting and Auditing	150,000	150,000	150,000	113,025
0149 For Software Maintenance and Licensing	25,025	25,025	25,025	18,045
0166 Dues, Subscriptions and Memberships	75,000	75,000	75,000	
0172 For the Cost of Insurance Premiums and Expenses	2,198,037	1,828,650	1,828,650	
<b>0100 Contractual Services - Total*</b>	<b>\$8,339,883</b>	<b>\$8,233,295</b>	<b>\$8,233,295</b>	<b>\$2,751,376</b>
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$83,450,302	\$83,450,302	\$83,450,302	\$85,095,398
0912 For Payment of Bonds	54,012,419	54,012,419	54,012,419	51,735,543
0931 For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	383,133	383,133	383,133	58,765
0934 Claims for Damages and Liabilities Against the City When Ordered Paid by the City Council	25,000	25,000	25,000	10,648
0943 For Interest on Loans	21,080,796	21,080,796	21,080,796	6,958,106
0944 For Payment on Loans	42,652,484	42,652,484	42,652,484	21,766,560
0959 For Bond Fees and Costs	40,900	40,900	40,900	39,699
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$201,645,034</b>	<b>\$201,645,034</b>	<b>\$201,645,034</b>	<b>\$165,664,719</b>

**0314 - Sewer Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$14,134	\$14,134	\$14,134	\$13,087
9076 City's Contribution to Medicare Tax	598,267	598,267	598,267	553,951
9097 For Capital Construction	25,039,439	46,447,292	46,447,292	2,000,000
<b>9000 Purposes as Specified - Total</b>	<b>\$25,651,840</b>	<b>\$47,059,693</b>	<b>\$47,059,693</b>	<b>\$2,567,038</b>
<b>9100 Purposes as Specified</b>				
9148 To Provide for Senior Citizens - Rebate of Sewer Services When Senior Occupies Multi-Family Residency or Condominium	350,000	350,000	350,000	162,300
<b>9100 Purposes as Specified - Total</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$162,300</b>
<b>9600 Transfers and Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	\$37,213,000	\$37,213,000	\$37,213,000	\$37,658,000
9645 To Reimburse the Corporate Fund for Indirect Pension Costs Chargeable to Fund	14,577,000	14,577,000	14,577,000	14,529,000
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$51,790,000</b>	<b>\$51,790,000</b>	<b>\$51,790,000</b>	<b>\$52,187,000</b>
<b>9700 Transfers and Reimbursements</b>				
9774 Transfer for Services Provided by the Office of Emergency Management and Communication	120,000	120,000	120,000	120,000
<b>9700 Transfers and Reimbursements - Total</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$13,349,000	\$15,133,000	\$15,133,000	\$16,323,000
9981 Laborers' Fund Pension Allocation	14,873,000	13,174,000	13,174,000	12,695,000
9984 Municipal Fund Advance Pension Payment	3,179,000	2,753,000	2,753,000	
9985 Laborers' Fund Advance Pension Payment	2,392,000	1,423,000	1,423,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$33,793,000</b>	<b>\$32,483,000</b>	<b>\$32,483,000</b>	<b>\$29,018,000</b>
<b>Appropriation Total*</b>	<b>\$336,112,064</b>	<b>\$356,645,496</b>	<b>\$356,645,496</b>	<b>\$265,104,891</b>

<b>Fund Total</b>	<b>\$441,167,000</b>	<b>\$457,697,000</b>	<b>\$457,697,000</b>	<b>\$342,651,426</b>
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<b>Fund Position Total</b>	<b>486</b>	<b>\$68,748,761</b>	<b>487</b>	<b>\$65,493,214</b>	<b>487</b>	<b>\$65,493,214</b>
<b>Turnover</b>		<b>(9,708,632)</b>		<b>(3,166,068)</b>		<b>(3,166,068)</b>
<b>Fund Position Net Total</b>	<b>486</b>	<b>\$59,040,129</b>	<b>487</b>	<b>\$62,327,146</b>	<b>487</b>	<b>\$62,327,146</b>

0346 - Library Fund  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
 2145 - BUREAU OF INFORMATION TECHNOLOGY

(006/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0181 Mobile Communication Services	\$4,344			
0188 Vehicle Tracking Service	6,362			
0189 Telephone - Non-Centrex Billings	65,539			
0190 Telephone - Centrex Billings	249,000			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	13,801			
<b>0100 Contractual Services - Total*</b>	<b>\$339,046</b>			
<b>Appropriation Total*</b>	<b>\$339,046</b>			

0346 - Library Fund  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT**

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$5,652,984	\$5,418,430	\$5,418,430	\$4,423,645
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	7,624,396	6,972,310	6,972,310	5,280,081
0160 Repair or Maintenance of Property	1,500,000	1,144,800	1,144,800	471,512
0161 Operation, Repair or Maintenance of Facilities	500,000	500,000	500,000	56,324
0162 Repair/Maintenance of Equipment	810,000	300,000	300,000	288,779
<b>0100 Contractual Services - Total*</b>	<b>\$16,087,380</b>	<b>\$14,335,540</b>	<b>\$14,335,540</b>	<b>\$10,520,341</b>
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$321,936	\$268,280	\$268,280	\$227,888
0340 Material and Supplies	905,000	710,000	710,000	607,628
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,226,936</b>	<b>\$978,280</b>	<b>\$978,280</b>	<b>\$835,516</b>
<b>Appropriation Total*</b>	<b>\$17,314,316</b>	<b>\$15,313,820</b>	<b>\$15,313,820</b>	<b>\$11,355,857</b>

0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0155 Rental of Property	1,774,433	1,852,943	1,852,943	1,720,189
<b>0100 Contractual Services - Total*</b>	<b>\$1,774,433</b>	<b>\$1,852,943</b>	<b>\$1,852,943</b>	<b>\$1,720,189</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$28,233	\$26,924	\$26,924	\$21,366
0320 Gasoline	40,828	38,683	38,683	21,020
0322 Natural Gas	756,207	703,201	703,201	703,392
0331 Electricity	4,637,945	3,884,003	3,884,003	2,478,865
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,463,213</b>	<b>\$4,652,811</b>	<b>\$4,652,811</b>	<b>\$3,224,643</b>
<b>Appropriation Total*</b>	<b>\$7,237,646</b>	<b>\$6,505,754</b>	<b>\$6,505,754</b>	<b>\$4,944,832</b>

0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0176 Maintenance and Operation of City Owned Vehicles	14,937	13,960	13,960	10,920
<b>0100 Contractual Services - Total*</b>	<b>\$14,937</b>	<b>\$13,960</b>	<b>\$13,960</b>	<b>\$10,920</b>
<b>0300 Commodities and Materials</b>				
0360 Repair Parts and Material	26,550	26,550	26,550	23,312
<b>0300 Commodities and Materials - Total*</b>	<b>\$26,550</b>	<b>\$26,550</b>	<b>\$26,550</b>	<b>\$23,312</b>
<b>Appropriation Total*</b>	<b>\$41,487</b>	<b>\$40,510</b>	<b>\$40,510</b>	<b>\$34,232</b>

0346 - Library Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll				1,098,704
<b>0000 Personnel Services - Total*</b>				<b>1,098,704</b>
<b>0100 Contractual Services</b>				
0181 Mobile Communication Services		\$4,344	\$4,344	\$5,225
0188 Vehicle Tracking Service		6,362	6,362	
0189 Telephone - Non-Centrex Billings		65,539	65,539	86,000
0190 Telephone - Centrex Billings		189,758	189,758	204,180
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		13,801	13,801	13,951
<b>0100 Contractual Services - Total*</b>		<b>\$279,804</b>	<b>\$279,804</b>	<b>\$309,356</b>
<b>Appropriation Total*</b>		<b>\$279,804</b>	<b>\$279,804</b>	<b>\$1,408,060</b>
<b>Department Total</b>	<b>\$24,593,449</b>	<b>\$22,139,888</b>	<b>\$22,139,888</b>	<b>\$17,742,981</b>



**0346 - Library Fund**  
**091 - CHICAGO PUBLIC LIBRARY**

(091/1005/2005)

The Chicago Public Library ("CPL") system supports Chicagoans in their enjoyment of reading, pursuit of learning, and access to knowledge. CPL provides equal access to information, ideas, and technology at neighborhood locations.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$71,892,954	\$67,922,197	\$67,922,197	\$56,080,677
0012 Contract Wage Increment - Prevailing Rate	18,416	11,607	11,607	
0015 Schedule Salary Adjustments	550,845	355,300	355,300	
0020 Overtime	400,000	400,000	400,000	920,059
0091 Uniform Allowance	5,500			
<b>0000 Personnel Services - Total*</b>	<b>\$72,867,715</b>	<b>\$68,689,104</b>	<b>\$68,689,104</b>	<b>\$57,000,736</b>
<b>0100 Contractual Services</b>				
0123 For Services Provided by Performers and Exhibitors	\$99,582	\$200,250	\$200,250	\$76,566
0130 Postage	22,000	20,000	20,000	10,000
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	754,581	704,581	704,581	413,928
0149 For Software Maintenance and Licensing	1,897,079	1,897,079	1,897,079	1,221,065
0152 Advertising		63,092	63,092	59,936
0153 Promotions	67,500			
0157 Rental of Equipment and Services	222,233	213,313	213,313	181,747
0162 Repair/Maintenance of Equipment	645,427	645,427	645,427	560,452
0164 Bookbinding	56,107	56,107	56,107	22,268
0165 Graphic Design Services	13,813	13,813	13,813	12,689
0166 Dues, Subscriptions and Memberships	209,377	202,157	202,157	191,206
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	10,000	8,000	8,000	4,659
0169 Technical Meeting Costs	28,000	28,000	28,000	25,149
0172 For the Cost of Insurance Premiums and Expenses	24,000	24,000	24,000	20,000
0178 Freight and Express Charges	4,001	4,001	4,001	
0196 Data Circuits	1,110,885	1,110,885	1,110,885	780,551
<b>0100 Contractual Services - Total*</b>	<b>\$5,164,585</b>	<b>\$5,190,705</b>	<b>\$5,190,705</b>	<b>\$3,580,216</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	21,250	17,880	17,880	15,400
<b>0200 Travel - Total*</b>	<b>\$21,250</b>	<b>\$17,880</b>	<b>\$17,880</b>	<b>\$15,400</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$112,988	\$112,988	\$112,988	\$81,382
0350 Stationery and Office Supplies	560,291	560,291	560,291	404,299
0361 Building Materials and Supplies	1,312	1,312	1,312	
0365 Electrical Supplies	1,220	1,220	1,220	
<b>0300 Commodities and Materials - Total*</b>	<b>\$675,811</b>	<b>\$675,811</b>	<b>\$675,811</b>	<b>\$485,681</b>
<b>0400 Equipment</b>				
0410 Equipment for Buildings	\$96,000	\$96,000	\$96,000	\$92,754
0420 Furniture and Fixtures	375,000	375,000	375,000	232,233
0446 For the Purchase of IT and Data Communication Hardware	209,972	209,972	209,972	209,970
<b>0400 Equipment - Total*</b>	<b>\$680,972</b>	<b>\$680,972</b>	<b>\$680,972</b>	<b>\$534,957</b>

**0346 - Library Fund**  
**091 - Chicago Public Library - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9100 Purposes as Specified</b>				
9199 For Purchase of Chicago Public Library Books and Materials	10,500,000	10,500,000	10,500,000	10,004,241
<b>9100 Purposes as Specified - Total</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,500,000</b>	<b>\$10,004,241</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	20,000	15,000	15,000	15,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Appropriation Total*</b>	<b>\$89,930,333</b>	<b>\$85,769,472</b>	<b>\$85,769,472</b>	<b>\$71,636,231</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3005 - Administration and Support Services</b>						
9991 Commissioner of Chicago Public Library	1	\$210,900	1	\$204,756	1	\$204,756
9679 Deputy Commissioner	2	152,748	2	136,812	2	136,812
9660 First Deputy Commissioner	1	175,068	1	165,912	1	165,912
5753 Graphic Arts and Reproduction Supervisor	1	110,256	1	103,920	1	103,920
5743 Graphic Artist III	1	66,684	1	58,320	1	58,320
5742 Graphic Artist II	1	50,460	1	44,808	1	44,808
4546 Director of Facilities Management	1	118,128	1	114,384	1	114,384
3052 Equity Officer	1	82,752	1	75,852	1	75,852
3051 Senior Equity Officer	1	107,772	1	97,260	1	97,260
1912 Project Coordinator	1	70,872	1	103,920	1	103,920
1912 Project Coordinator	1	67,656	2	63,780	2	63,780
1813 Senior Storekeeper	1	70,608	2	64,620	2	64,620
1813 Senior Storekeeper	1	67,344	1	61,632	1	61,632
1813 Senior Storekeeper	1	40,680				
1342 Senior Personnel Assistant	2	102,336	2	93,660	2	93,660
1342 Senior Personnel Assistant	1	93,252	1	74,280	1	74,280
1342 Senior Personnel Assistant	1	84,972	1	58,320	1	58,320
1342 Senior Personnel Assistant	1	77,424	2	53,952	2	53,952
1342 Senior Personnel Assistant	1	58,956				
1338 Director of Human Resources	1	133,524	1	126,348	1	126,348
1320 Leave of Absence Administrator	1	64,668	1	89,388	1	89,388
1315 Human Resources Business Partner	1	105,276	1	108,864	1	108,864
1315 Human Resources Business Partner	1	91,584	1	99,228	1	99,228
1302 Administrative Services Officer II	1	77,892	1	71,280	1	71,280
1301 Administrative Services Officer I	1	112,260	1	102,732	1	102,732
1301 Administrative Services Officer I	1	64,668				
1191 Contracts Administrator	1	118,128	1	96,576	1	96,576
0901 Audio-Visual Specialist	3	93,252	3	85,344	3	85,344
0901 Audio-Visual Specialist	1	81,168	1	70,860	1	70,860
0901 Audio-Visual Specialist	1	63,732	1	55,620	1	55,620
0802 Executive Administrative Assistant II	1	100,476	1	90,444	1	90,444
0802 Executive Administrative Assistant II	1	91,584	1	86,328	1	86,328
0719 Director of Marketing	1	98,484	1	95,616	1	95,616
0705 Director of Public Affairs	1	105,588	1	102,264	1	102,264

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3005 - Administration and Support Services - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0703 Public Relations Representative III	1	117,684	1	107,700	1	107,700
0702 Public Relations Representative II	3	64,668	3	59,184	3	59,184
0701 Public Relations Representative I	1	102,336	1	93,660	1	93,660
0694 Reprographics Technician III	2	84,972	2	77,772	2	77,772
0676 Web Developer/Administrator - CPL	1	107,712	1	104,580	1	104,580
0674 Director of Library Technology	1	133,524	1	119,028	1	119,028
0665 Senior Data Entry Operator	1	58,572	1	50,688	1	50,688
0642 Help Desk Supervisor - Excluded	1	110,256	1	114,012	1	114,012
0579 Librarian IV	1	122,196	1	111,816	1	111,816
0574 Librarian III			1	102,516	1	102,516
0531 Director of Library Programs and Events	1	98,664	1	89,076	1	89,076
0529 Assistant Director of Library Programs and Events	1	80,472				
0527 Library Division Chief	1	98,664	1	89,076	1	89,076
0518 Central Library Director	1	112,608	1	101,580	1	101,580
0445 Library Clerk			2	35,532	2	35,532
0431 Clerk IV	1	84,972	1	77,772	1	77,772
0431 Clerk IV	1	48,960	1	74,280	1	74,280
0430 Clerk III	2	40,680	2	37,224	2	37,224
0318 Assistant to the Commissioner	1	61,656	1	58,116	1	58,116
0313 Assistant Commissioner	2	118,128	1	128,856	1	128,856
0313 Assistant Commissioner			1	116,676	1	116,676
0308 Staff Assistant	3	112,260	2	102,732	2	102,732
0308 Staff Assistant	1	64,668	1	98,016	1	98,016
0308 Staff Assistant			2	59,184	2	59,184
0303 Administrative Assistant III	4	102,336	4	93,660	4	93,660
0303 Administrative Assistant III	1	58,956	2	53,952	2	53,952
0302 Administrative Assistant II	1	64,332	1	58,872	1	58,872
0118 Director of Finance	1	133,524	1	119,028	1	119,028
0110 Accountant	3	112,260	3	102,732	3	102,732
0109 Accounting Technician	2	93,252	2	85,344	2	85,344
0101 Accountant I	1	102,336	1	89,388	1	89,388
Schedule Salary Adjustments		92,651		27,404		27,404
<b>Section Position Total</b>	<b>78</b>	<b>\$7,458,455</b>	<b>82</b>	<b>\$7,136,600</b>	<b>82</b>	<b>\$7,136,600</b>

**3010 - References and Circulation Services**

1325 Director of Library Staff Development	1	\$90,444	1	\$81,552	1	\$81,552
1140 Chief Operations Analyst	1	98,484	1	95,616	1	95,616
0950 Digital Media Coordinator	1	64,668	1	70,152	1	70,152
0840 Assistant Supervisor of Data Entry Operators	1	75,012	1	70,704	1	70,704
0729 Information Coordinator	1	77,892	1	84,492	1	84,492
0579 Librarian IV	54	122,196	53	111,816	53	111,816
0579 Librarian IV	5	115,872	5	106,044	5	106,044
0579 Librarian IV	6	110,880	4	101,472	4	101,472
0579 Librarian IV	3	106,080	6	97,080	6	97,080
0579 Librarian IV	4	101,448	1	92,844	1	92,844
0579 Librarian IV	1	96,624	5	88,416	5	88,416
0579 Librarian IV	6	91,884	1	84,084	1	84,084
0579 Librarian IV	1	87,600	2	80,172	2	80,172
0579 Librarian IV	7	84,972	9	77,772	9	77,772
0576 Electronic Resources Librarian	1	84,972	1	77,772	1	77,772
0575 Library Associate - Hourly	104,610H	30.44H	104,610H	27.86H	104,610H	27.86H

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0574 Librarian III	37	112,020	33	102,516	33	102,516
0574 Librarian III	3	106,080	8	97,080	8	97,080
0574 Librarian III	5	101,448	2	92,844	2	92,844
0574 Librarian III	5	96,624	4	88,416	4	88,416
0574 Librarian III	9	91,884	3	84,084	3	84,084
0574 Librarian III	5	87,600	9	80,172	9	80,172
0574 Librarian III	5	83,436	3	76,344	3	76,344
0574 Librarian III	7	79,368	25	70,428	25	70,428
0574 Librarian III	14	76,956				
0573 Library Associate	9	84,276	8	77,112	8	77,112
0573 Library Associate	2	75,588	2	65,952	2	65,952
0573 Library Associate	1	72,072	1	62,712	1	62,712
0573 Library Associate	1	68,520	1	59,856	1	59,856
0573 Library Associate	6	65,412	9	56,880	9	56,880
0573 Library Associate	3	62,148	7	52,692	7	52,692
0573 Library Associate	6	57,588				
0539 Library Page	238,460H	15.40H	238,460H	15.40H	238,460H	15.40H
0527 Library Division Chief	2	126,672	1	119,400	1	119,400
0527 Library Division Chief	1	123,060	1	115,992	1	115,992
0527 Library Division Chief	1	98,664	1	111,024	1	111,024
0527 Library Division Chief	1	94,500	1	97,260	1	97,260
0527 Library Division Chief			1	89,076	1	89,076
0517 District Chief	1	137,016	2	129,144	2	129,144
0517 District Chief	1	131,064	1	118,200	1	118,200
0517 District Chief	1	125,400	1	115,992	1	115,992
0517 District Chief	1	123,060	1	111,024	1	111,024
0517 District Chief	1	103,176				
0514 Regional Library Director	1	126,672	1	119,400	1	119,400
0514 Regional Library Director	1	112,608	1	101,580	1	101,580
0514 Regional Library Director	1	107,772	1	97,260	1	97,260
0507 Senior Archival Specialist	1	96,624	1	84,084	1	84,084
0506 Librarian II	33	102,468	35	93,780	35	93,780
0506 Librarian II	2	91,884	1	88,416	1	88,416
0506 Librarian II	6	87,600	2	80,172	2	80,172
0506 Librarian II	7	83,436	7	76,344	7	76,344
0506 Librarian II	2	75,588	7	72,624	7	72,624
0506 Librarian II	3	72,072	1	69,180	1	69,180
0506 Librarian II	39	69,900	38	63,960	38	63,960
0503 Librarian I - Hourly	960H	33.54H	960H	30.09H	960H	30.09H
0502 Archival Specialist	1	92,808	1	84,936	1	84,936
0502 Archival Specialist	1	75,588	1	65,952	1	65,952
0502 Archival Specialist			1	58,044	1	58,044
0501 Librarian I	30	92,808	33	84,936	33	84,936
0501 Librarian I	8	87,600	11	76,344	11	76,344
0501 Librarian I	3	83,436	3	72,624	3	72,624
0501 Librarian I	3	79,368	5	69,180	5	69,180
0501 Librarian I	19	75,588	25	65,952	25	65,952
0501 Librarian I	9	72,072	11	62,712	11	62,712
0501 Librarian I	14	68,520	73	58,044	73	58,044
0501 Librarian I	1	65,412				
0501 Librarian I	73	63,420				
0449 Head Library Clerk	41	84,972	39	77,772	39	77,772
0449 Head Library Clerk	6	81,168	9	74,280	9	74,280

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

**3010 - References and Circulation Services - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0449 Head Library Clerk	4	77,424	4	70,860	4	70,860
0449 Head Library Clerk	2	73,932	4	67,668	4	67,668
0449 Head Library Clerk	2	70,608	3	64,620	3	64,620
0449 Head Library Clerk	3	67,344	2	61,632	2	61,632
0449 Head Library Clerk	1	64,332	3	58,872	3	58,872
0449 Head Library Clerk	1	60,780	1	55,620	1	55,620
0449 Head Library Clerk	3	58,020	1	53,088	1	53,088
0449 Head Library Clerk	8	52,908	3	50,688	3	50,688
0449 Head Library Clerk	13	48,960	6	46,188	6	46,188
0449 Head Library Clerk			8	44,808	8	44,808
0448 Senior Library Clerk - Hourly	6,720H	21.50H	6,720H	19.29H	6,720H	19.29H
0447 Senior Library Clerk	13	70,608	11	64,620	11	64,620
0447 Senior Library Clerk	2	64,332	3	61,632	3	61,632
0447 Senior Library Clerk	2	61,380	2	58,872	2	58,872
0447 Senior Library Clerk	1	55,956	2	56,172	2	56,172
0447 Senior Library Clerk	1	53,448	1	48,912	1	48,912
0447 Senior Library Clerk	1	50,460	1	46,188	1	46,188
0447 Senior Library Clerk	1	48,180	1	44,088	1	44,088
0447 Senior Library Clerk	1	46,056	1	42,144	1	42,144
0447 Senior Library Clerk	2	40,680	1	40,164	1	40,164
0447 Senior Library Clerk			1	37,224	1	37,224
0446 Library Clerk - Hourly	113,560H	20.52H	113,560H	18.79H	113,560H	18.79H
0445 Library Clerk	24	67,344	20	61,632	20	61,632
0445 Library Clerk	3	64,332	6	58,872	6	58,872
0445 Library Clerk	3	61,380	3	56,172	3	56,172
0445 Library Clerk	4	58,572	7	53,604	7	53,604
0445 Library Clerk	1	55,956	1	48,912	1	48,912
0445 Library Clerk	4	50,976	5	44,088	5	44,088
0445 Library Clerk	6	48,180	8	42,144	8	42,144
0445 Library Clerk	8	46,056	10	40,164	10	40,164
0445 Library Clerk	13	43,884	15	38,376	15	38,376
0445 Library Clerk	5	41,940	6	36,636	6	36,636
0445 Library Clerk	26	40,032	44	35,532	44	35,532
0445 Library Clerk	28	38,832				
0443 Clerk II - Hourly	1,040H	19.60H	1,040H	17.59H	1,040H	17.59H
0437 Supervising Clerk - Excluded	1	75,012	1	67,464	1	67,464
0432 Supervising Clerk	2	102,336	1	93,660	1	93,660
0432 Supervising Clerk	1	58,956	1	89,388	1	89,388
0432 Supervising Clerk			1	77,772	1	77,772
0430 Clerk III	1	40,680	1	37,224	1	37,224
0347 Sponsorship Coordinator	1	105,276	1	99,228	1	99,228
0313 Assistant Commissioner	1	118,128	1	116,676	1	116,676
0309 Coordinator of Special Projects	1	91,584	1	86,328	1	86,328
0308 Staff Assistant	2	64,668	2	59,184	2	59,184
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
0302 Administrative Assistant II	4	84,972	3	77,772	3	77,772
0302 Administrative Assistant II	1	73,932	1	74,280	1	74,280
0302 Administrative Assistant II	1	60,780	1	67,668	1	67,668
0302 Administrative Assistant II	1	55,392	1	53,088	1	53,088
0302 Administrative Assistant II			1	48,420	1	48,420
Schedule Salary Adjustments		440,381		305,526		305,526
<b>Section Position Total</b>	<b>730</b>	<b>\$67,340,186</b>	<b>726</b>	<b>\$61,469,074</b>	<b>726</b>	<b>\$61,469,074</b>

**0346 - Library Fund**  
**091 - Chicago Public Library**  
**Positions and Salaries - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3016 - Technical Services</b>						
1813 Senior Storekeeper	1	\$70,608	1	\$64,620	1	\$64,620
1559 Purchasing Manager	1	80,628	1	125,088	1	125,088
1141 Principal Operations Analyst	1	108,816	1	102,576	1	102,576
0690 Help Desk Technician	1	102,336	1	89,388	1	89,388
0690 Help Desk Technician	1	58,956	1	53,952	1	53,952
0689 Senior Help Desk Technician	3	123,168	2	112,716	2	112,716
0689 Senior Help Desk Technician	1	117,684	1	107,700	1	107,700
0689 Senior Help Desk Technician			1	102,732	1	102,732
0687 Help Desk Manager	1	126,720				
0665 Senior Data Entry Operator	2	77,424	1	70,860	1	70,860
0665 Senior Data Entry Operator	1	48,180	1	67,668	1	67,668
0665 Senior Data Entry Operator	1	44,640	2	40,860	2	40,860
0644 Chief Programmer/Analyst Excluded	1	133,524	1	129,144	1	129,144
0642 Help Desk Supervisor - Excluded			1	108,864	1	108,864
0634 Data Services Administrator	1	85,524	1	78,252	1	78,252
0633 Principal Telecommunications Specialist	1	162,672	1	142,224	1	142,224
0627 Senior Telecommunications Specialist	1	77,892	1	71,280	1	71,280
0626 Telecommunications Specialist	1	64,668	1	102,732	1	102,732
0579 Librarian IV	1	122,196	1	106,044	1	106,044
0579 Librarian IV	1	96,624	1	84,084	1	84,084
0576 Electronic Resources Librarian	1	87,600	1	77,772	1	77,772
0573 Library Associate	1	65,412	1	56,880	1	56,880
0501 Librarian I	1	92,808	1	84,936	1	84,936
0445 Library Clerk	1	43,884	1	38,376	1	38,376
0432 Supervising Clerk	1	58,956	1	53,952	1	53,952
0431 Clerk IV	3	84,972	4	77,772	4	77,772
0431 Clerk IV	1	81,168	1	70,860	1	70,860
0431 Clerk IV	1	77,424	1	67,668	1	67,668
0431 Clerk IV	1	48,960				
0430 Clerk III	1	70,608	1	64,620	1	64,620
0302 Administrative Assistant II	1	81,168	1	70,860	1	70,860
Schedule Salary Adjustments		17,813		20,760		20,760
<b>Section Position Total</b>	<b>34</b>	<b>\$3,006,737</b>	<b>34</b>	<b>\$2,832,132</b>	<b>34</b>	<b>\$2,832,132</b>
<b>3021 - Property Management Services</b>						
7185 Foreman of Motor Truck Drivers	1	\$49.11H	1	\$42.15H	1	\$42.15H
7183 Motor Truck Driver	10	45.68H	8	40.55H	8	40.55H
7183 Motor Truck Driver			2	39.95H	2	39.95H
1817 Head Storekeeper	1	84,972	1	77,772	1	77,772
1813 Senior Storekeeper	2	67,344	2	58,872	2	58,872
Schedule Salary Adjustments				1,610		1,610
<b>Section Position Total</b>	<b>14</b>	<b>\$1,271,953</b>	<b>14</b>	<b>\$1,125,742</b>	<b>14</b>	<b>\$1,125,742</b>
<b>Position Total</b>	<b>856</b>	<b>\$79,077,331</b>	<b>856</b>	<b>\$72,563,548</b>	<b>856</b>	<b>\$72,563,548</b>
<b>Turnover</b>		<b>(6,633,532)</b>		<b>(4,286,051)</b>		<b>(4,286,051)</b>
<b>Position Net Total</b>	<b>856</b>	<b>\$72,443,799</b>	<b>856</b>	<b>\$68,277,497</b>	<b>856</b>	<b>\$68,277,497</b>

**0346 - Library Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003	Scheduled Wage Adjustments	\$403,000	\$2,788,500	\$2,788,500
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	2,086,786	2,210,891	2,276,061
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	7,548,789	7,015,692	5,785,209
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	73,932	74,027	65,030
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	605,880	605,880	253,700
0051	Claims Under Unemployment Insurance Act	261,417	248,969	248,964
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	140,160	163,474	129,958
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	319,657	307,301	301,504
0070	Tuition Reimbursement and Educational Programs	150,000	85,000	83,504
0085	City Deferred Compensation Contributions for Union Members	176,902	99,945	99,945
<b>0000 Personnel Services - Total*</b>		<b>\$11,766,523</b>	<b>\$13,599,679</b>	<b>\$13,599,679</b>
<b>0100 Contractual Services</b>				
0139	For Professional Services for Information Technology Development	\$7,941	\$7,941	\$3,003
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	277,199	320,404	112,932
0142	Accounting and Auditing	110,000	110,000	82,885
<b>0100 Contractual Services - Total*</b>		<b>\$395,140</b>	<b>\$438,345</b>	<b>\$198,820</b>
<b>0400 Equipment</b>				
0450	Vehicles	160,000	160,000	160,000
<b>0400 Equipment - Total*</b>		<b>\$160,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>0900 Financial Purposes as Specified</b>				
0955	Interest on Library Financing	2,200,000	2,200,000	2,200,000
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>
<b>9000 Purposes as Specified</b>				
9027	For the City Contribution to Social Security Tax	\$20,682	\$20,682	\$19,150
9076	City's Contribution to Medicare Tax	875,431	875,431	810,584
<b>9000 Purposes as Specified - Total</b>		<b>\$896,113</b>	<b>\$896,113</b>	<b>\$829,734</b>

**0346 - Library Fund**  
**099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9100 Purposes as Specified</b>				
9112 Property Maintenance Contract for the Harold Washington Library Center	9,850,396	9,379,503	9,379,503	9,157,264
<b>9100 Purposes as Specified - Total</b>	<b>\$9,850,396</b>	<b>\$9,379,503</b>	<b>\$9,379,503</b>	<b>\$9,157,264</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	4,692,000	4,692,000	4,692,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$4,692,000</b>	<b>\$4,692,000</b>	<b>\$4,692,000</b>	
<b>Appropriation Total*</b>	<b>\$29,960,172</b>	<b>\$31,365,640</b>	<b>\$31,365,640</b>	<b>\$19,329,748</b>

<b>Fund Total</b>	<b>\$144,823,000</b>	<b>\$139,275,000</b>	<b>\$139,275,000</b>	<b>\$108,708,960</b>
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<b>Fund Position Total</b>	<b>856</b>	<b>\$79,077,331</b>	<b>856</b>	<b>\$72,563,548</b>	<b>856</b>	<b>\$72,563,548</b>
<b>Turnover</b>		<b>(6,633,532)</b>		<b>(4,286,051)</b>		<b>(4,286,051)</b>
<b>Fund Position Net Total</b>	<b>856</b>	<b>\$72,443,799</b>	<b>856</b>	<b>\$68,277,497</b>	<b>856</b>	<b>\$68,277,497</b>



**0353 - Emergency Communication Fund**  
**051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION**

(051/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$12,715,254	\$11,956,042	\$11,956,042	\$10,087,991
0012 Contract Wage Increment - Prevailing Rate	162,296	137,938	137,938	
0015 Schedule Salary Adjustments	22,373	3,707	3,707	
0020 Overtime	683,024	683,024	683,024	1,174,628
<b>0000 Personnel Services - Total*</b>	<b>\$13,582,947</b>	<b>\$12,780,711</b>	<b>\$12,780,711</b>	<b>\$11,262,619</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$13,558,225	\$13,938,003	\$13,938,003	\$16,240,324
0139 For Professional Services for Information Technology Development	14,000,000	14,000,000	14,000,000	10,800,360
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	3,531,210	3,531,210	3,531,210	3,337,799
0142 Accounting and Auditing	75,000	75,000	75,000	
0149 For Software Maintenance and Licensing	8,967,998	8,967,998	8,967,998	8,964,968
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	2,000	2,000	2,000	
0157 Rental of Equipment and Services	604,772	554,772	554,772	452,224
0162 Repair/Maintenance of Equipment	2,371,699	2,371,699	2,371,699	337,715
0166 Dues, Subscriptions and Memberships	9,000	9,000	9,000	8,103
0169 Technical Meeting Costs	18,000	18,000	18,000	5,533
0181 Mobile Communication Services	5,521,260	5,521,260	5,521,260	5,516,824
0189 Telephone - Non-Centrex Billings	2,638,500	2,638,500	2,638,500	2,604,234
0190 Telephone - Centrex Billings	425,000	425,000	425,000	266,752
0196 Data Circuits	1,761,000	1,761,000	1,761,000	1,581,606
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,824,489	3,824,489	3,824,489	3,822,333
<b>0100 Contractual Services - Total*</b>	<b>\$57,308,153</b>	<b>\$57,637,931</b>	<b>\$57,637,931</b>	<b>\$53,938,775</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$90,000	\$90,000	\$90,000	\$51,270
0245 Reimbursement to Travelers	20,000			
<b>0200 Travel - Total*</b>	<b>\$110,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$51,270</b>
<b>0300 Commodities and Materials</b>				
0330 Food	\$12,000	\$12,000	\$12,000	\$10,249
0340 Material and Supplies	472,836	412,836	412,836	367,116
0350 Stationery and Office Supplies	21,700	21,700	21,700	510
0360 Repair Parts and Material	2,784,100	3,217,615	3,217,615	285,581
0365 Electrical Supplies	115,000	115,000	115,000	104,989
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,405,636</b>	<b>\$3,779,151</b>	<b>\$3,779,151</b>	<b>\$768,445</b>
<b>0400 Equipment</b>				
0401 Tools Less Than or Equal to \$100/Unit	\$43,200	\$43,200	\$43,200	\$35,330
0423 Communication Devices	33,925	33,925	33,925	31,890
<b>0400 Equipment - Total*</b>	<b>\$77,125</b>	<b>\$77,125</b>	<b>\$77,125</b>	<b>\$67,220</b>
<b>9200 Purposes as Specified</b>				
9295 Consent Decree	726,935	726,935	726,935	660,032
<b>9200 Purposes as Specified - Total</b>	<b>\$726,935</b>	<b>\$726,935</b>	<b>\$726,935</b>	<b>\$660,032</b>
<b>Appropriation Total*</b>	<b>\$75,210,796</b>	<b>\$75,091,853</b>	<b>\$75,091,853</b>	<b>\$66,748,361</b>

**0353 - Emergency Communication Fund**  
**051 - Office of Public Safety Administration - Continued**  
**POSITIONS AND SALARIES**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>3010 - Finance and Administration</b>						
<b>4025 - Grants</b>						
9684 Deputy Director	1	\$152,748	1	\$139,596	1	\$139,596
0311 Projects Administrator	1	138,132	1	134,112	1	134,112
0311 Projects Administrator	1	114,336	1	111,132	1	111,132
0310 Project Manager	1	112,740	1	109,452	1	109,452
0310 Project Manager	3	103,512	3	100,500	3	100,500
Schedule Salary Adjustments		5,845				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$834,337</b>	<b>7</b>	<b>\$795,792</b>	<b>7</b>	<b>\$795,792</b>
<b>Section Position Total</b>	<b>7</b>	<b>\$834,337</b>	<b>7</b>	<b>\$795,792</b>	<b>7</b>	<b>\$795,792</b>
<b>3020 - Information Technology</b>						
<b>4205 - Information Systems</b>						
9194 Digital Retrieval Specialist - CPD	1	\$61,656				
1730 Program Analyst			1	112,716	1	112,716
06D3 Data Analyst	2	64,668				
0635 Senior Programmer/Analyst	1	93,708	1	85,764	1	85,764
0629 Principal Programmer/Analyst	1	112,404	1	102,864	1	102,864
0625 Chief Programmer/Analyst	3	155,352	3	142,176	3	142,176
0620 GIS Analyst	1	64,668				
0619 Chief Systems Programmer	1	130,140	1	126,348	1	126,348
0602 Principal Systems Programmer	2	155,352	2	142,176	2	142,176
0601 Director of Information Systems	1	133,524	1	123,864	1	123,864
Schedule Salary Adjustments		6,525				
<b>Subsection Position Total</b>	<b>13</b>	<b>\$1,508,721</b>	<b>10</b>	<b>\$1,262,436</b>	<b>10</b>	<b>\$1,262,436</b>
<b>4210 - Infrastructure</b>						
9528 Laborer - Bureau of Electricity	2	\$48.90H	2	\$47.40H	2	\$47.40H
7183 Motor Truck Driver	3	45.68H	3	39.95H	3	39.95H
6674 Machinist	2	55.74H	2	53.18H	2	53.18H
5814 Electrical Engineer IV	1	133,428	1	122,112	1	122,112
5085 General Foreman of Linemen	1	12,176.67M	1	11,791.87M	1	11,791.87M
5084 Foreman of Linemen - Salaried	5	11,440M	5	11,077.73M	5	11,077.73M
5081 Lineman	10	60.15H	10	58.25H	10	58.25H
5080 Lineman - Salaried	21	10,426M	21	10,096.67M	21	10,096.67M
5040 Foreman of Electrical Mechanics	1	58.37H	1	55.05H	1	55.05H
5036 Electrical Mechanic - Salaried	4	9,325.33M	4	9,022M	4	9,022M
5035 Electrical Mechanic	8	53.80H	8	52.05H	8	52.05H
<b>Subsection Position Total</b>	<b>58</b>	<b>\$7,029,023</b>	<b>58</b>	<b>\$6,765,612</b>	<b>58</b>	<b>\$6,765,612</b>

**0353 - Emergency Communication Fund**  
**051 - Office of Public Safety Administration**  
**Positions and Salaries - Continued**

**3020 - Information Technology - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4220 - Interoperable Communications</b>						
9684 Deputy Director	1	\$152,748	1	\$134,106	1	\$134,106
5040 Foreman of Electrical Mechanics	4	58.37H	4	55.05H	4	55.05H
5035 Electrical Mechanic	30	53.80H	30	52.05H	30	52.05H
1854 Coordinator - Inventory Management and Property Control	1	97,668	1	85,344	1	85,344
Schedule Salary Adjustments		10,003		3,707		3,707
<b>Subsection Position Total</b>	<b>36</b>	<b>\$4,103,177</b>	<b>36</b>	<b>\$3,929,093</b>	<b>36</b>	<b>\$3,929,093</b>
<b>Section Position Total</b>	<b>107</b>	<b>\$12,640,921</b>	<b>104</b>	<b>\$11,957,141</b>	<b>104</b>	<b>\$11,957,141</b>
<b>Position Total</b>	<b>114</b>	<b>\$13,475,258</b>	<b>111</b>	<b>\$12,752,933</b>	<b>111</b>	<b>\$12,752,933</b>
Turnover		(737,631)		(793,184)		(793,184)
<b>Position Net Total</b>	<b>114</b>	<b>\$12,737,627</b>	<b>111</b>	<b>\$11,959,749</b>	<b>111</b>	<b>\$11,959,749</b>

**0353 - Emergency Communication Fund**  
**058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$53,666,403	\$49,947,403	\$49,947,403	\$42,615,723
0012 Contract Wage Increment - Prevailing Rate	27,035	27,234	27,234	
0015 Schedule Salary Adjustments	534,813	497,674	497,674	
0020 Overtime	5,670,000	5,670,000	5,670,000	9,398,559
0091 Uniform Allowance	271,700	241,000	241,000	203,000
<b>0000 Personnel Services - Total*</b>	<b>\$60,169,951</b>	<b>\$56,383,311</b>	<b>\$56,383,311</b>	<b>\$52,217,282</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$1,777,000	\$1,777,000	\$1,777,000	\$391,179
0138 For Professional Services for Information Technology Maintenance	95,000	95,000	95,000	94,925
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,361,000	2,076,000	2,076,000	1,974,762
0166 Dues, Subscriptions and Memberships	18,680	23,680	23,680	1,566
<b>0100 Contractual Services - Total*</b>	<b>\$4,251,680</b>	<b>\$3,971,680</b>	<b>\$3,971,680</b>	<b>\$2,462,432</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	12,500	7,000	7,000	
<b>0200 Travel - Total*</b>	<b>\$12,500</b>	<b>\$7,000</b>	<b>\$7,000</b>	
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$74,500	\$70,014	\$70,014	\$30,023
0340 Material and Supplies	55,000	16,200	16,200	4,598
0350 Stationery and Office Supplies	2,600	1,800	1,800	520
<b>0300 Commodities and Materials - Total*</b>	<b>\$132,100</b>	<b>\$88,014</b>	<b>\$88,014</b>	<b>\$35,141</b>
<b>9200 Purposes as Specified</b>				
9295 Consent Decree	20,000	20,000	20,000	2,401
<b>9200 Purposes as Specified - Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$2,401</b>
<b>Appropriation Total*</b>	<b>\$64,586,231</b>	<b>\$60,470,005</b>	<b>\$60,470,005</b>	<b>\$54,717,256</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Operations</b>						
<b>4030 - Training</b>						
8608 Communication Operations Manager			1	\$115,992	1	\$115,992
8604 Supervising Police Communications Operator	1	109,872				
8602 Police Communications Operator II	1	103,116	1	94,368	1	94,368
8602 Police Communications Operator II	1	98,388	1	90,036	1	90,036
8602 Police Communications Operator II	1	85,656	1	86,016	1	86,016
8602 Police Communications Operator II	1	66,996	1	74,844	1	74,844
8602 Police Communications Operator II	4	63,984	1	58,560	1	58,560

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

**4030 - Training - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
Schedule Salary Adjustments		9,851		2,788		2,788
<b>Subsection Position Total</b>	<b>9</b>	<b>\$729,815</b>	<b>6</b>	<b>\$522,604</b>	<b>6</b>	<b>\$522,604</b>
<b>4040 - Police Dispatch</b>						
9684 Deputy Director	1	\$152,748	1	\$139,596	1	\$139,596
8633 Police Communications Operator-Trainer	25	70,236	25	64,272	25	64,272
8608 Communication Operations Manager	4	133,524	7	115,992	7	115,992
8608 Communication Operations Manager	4	118,128				
8604 Supervising Police Communications Operator	2	116,640	4	113,168	4	113,168
8604 Supervising Police Communications Operator	28	109,872	26	109,872	26	109,872
8602 Police Communications Operator II	35	113,136	33	103,524	33	103,524
8602 Police Communications Operator II	11	108,060	16	98,892	16	98,892
8602 Police Communications Operator II	11	103,116	18	94,368	18	94,368
8602 Police Communications Operator II	12	98,388	15	90,036	15	90,036
8602 Police Communications Operator II	9	93,984	8	86,016	8	86,016
8602 Police Communications Operator II	10	89,700	12	82,092	12	82,092
8602 Police Communications Operator II	12	85,656	14	78,384	14	78,384
8602 Police Communications Operator II	28	81,792	25	74,844	25	74,844
8602 Police Communications Operator II	36	73,512	17	67,284	17	67,284
8602 Police Communications Operator II	28	70,236	36	64,272	36	64,272
8602 Police Communications Operator II	14	66,996	23	61,308	23	61,308
8602 Police Communications Operator II		63,984		58,560		58,560
8602 Police Communications Operator II	44	63,984	35	58,560	35	58,560
8601 Police Communications Operator I	14	103,116	11	94,368	11	94,368
8601 Police Communications Operator I	13	98,388	9	90,036	9	90,036
8601 Police Communications Operator I	21	93,984	31	86,016	31	86,016
8601 Police Communications Operator I	18	89,700	12	82,092	12	82,092
8601 Police Communications Operator I	7	81,792	12	78,384	12	78,384
8601 Police Communications Operator I	6	78,084	7	74,844	7	74,844
8601 Police Communications Operator I	49	74,520	4	71,448	4	71,448
8601 Police Communications Operator I	11	66,996	57	68,196	57	68,196
8601 Police Communications Operator I	13	63,984	1	61,308	1	61,308
8601 Police Communications Operator I	8	61,116	14	58,560	14	58,560
8601 Police Communications Operator I	43	58,272	21	55,932	21	55,932
8601 Police Communications Operator I			22	53,340	22	53,340
0729 Information Coordinator	1	77,892				
0306 Assistant Director	1	133,524	1	117,840	1	117,840
Schedule Salary Adjustments		439,577		382,485		382,485
<b>Subsection Position Total</b>	<b>519</b>	<b>\$43,333,313</b>	<b>517</b>	<b>\$40,341,401</b>	<b>517</b>	<b>\$40,341,401</b>

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

**3010 - Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4045 - Fire Dispatch</b>						
9684 Deputy Director			1	\$135,456	1	\$135,456
8609 Coordinating Fire Communications	2	12,176.67M	2	11,791.87M	2	11,791.87M
8607 Supervising Fire Communications Operator	11	11,440M	12	11,077.73M	12	11,077.73M
8606 Fire Communications Operator II	26	106,200	30	106,200	30	106,200
8606 Fire Communications Operator II	13	90,240	9	90,240	9	90,240
8605 Fire Communications Operator I	26	75,816	23	75,816	23	75,816
8605 Fire Communications Operator I	11	72,108	5	72,108	5	72,108
8605 Fire Communications Operator I	6	56,868	15	56,868	15	56,868
0308 Staff Assistant	1	64,668	1	89,388	1	89,388
Schedule Salary Adjustments		40,500		79,302		79,302
<b>Subsection Position Total</b>	<b>96</b>	<b>\$8,947,420</b>	<b>98</b>	<b>\$9,137,832</b>	<b>98</b>	<b>\$9,137,832</b>
<b>Section Position Total</b>	<b>624</b>	<b>\$53,010,548</b>	<b>621</b>	<b>\$50,001,837</b>	<b>621</b>	<b>\$50,001,837</b>

**3020 - Administrative Services**

**4021 - Investigations**

9684 Deputy Director	1	\$152,748				
8605 Fire Communications Operator I	1	56,868	1	56,868	1	56,868
8604 Supervising Police Communications Operator	1	109,872	1	109,872	1	109,872
8602 Police Communications Operator II	1	98,388	1	98,892	1	98,892
8602 Police Communications Operator II			1	86,016	1	86,016
8601 Police Communications Operator I	1	103,116	2	94,368	2	94,368
8601 Police Communications Operator I	1	93,984	2	90,036	2	90,036
8601 Police Communications Operator I	1	89,700	2	82,092	2	82,092
8601 Police Communications Operator I	2	81,792	1	74,844	1	74,844
8601 Police Communications Operator I	1	61,116	1	71,448	1	71,448
8601 Police Communications Operator I	1	58,272	1	53,340	1	53,340
0302 Administrative Assistant II	1	60,780	1	53,088	1	53,088
Schedule Salary Adjustments		10,587		12,257		12,257
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,059,015</b>	<b>14</b>	<b>\$1,149,617</b>	<b>14</b>	<b>\$1,149,617</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,059,015</b>	<b>14</b>	<b>\$1,149,617</b>	<b>14</b>	<b>\$1,149,617</b>

**3030 - Emergency Management**

**4086 - Planning and Preparedness**

9684 Deputy Director	1	\$135,084	1	\$135,456	1	\$135,456
9684 Deputy Director			1	120,204	1	120,204
8621 Manager of Emergency Management Services	1	141,612	1	123,696	1	123,696
8621 Manager of Emergency Management Services	1	123,168				
8621 Manager of Emergency Management Services	1	101,340				
8621 Manager of Emergency Management Services	1	96,696				
8620 Senior Emergency Management Coordinator	2	135,168	1	102,732	1	102,732
8620 Senior Emergency Management Coordinator	3	129,048	1	80,652	1	80,652
8620 Senior Emergency Management Coordinator	2	117,684	2	78,252	2	78,252
8620 Senior Emergency Management Coordinator	1	92,328				

**0353 - Emergency Communication Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

**4086 - Planning and Preparedness - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
8620 Senior Emergency Management Coordinator	1	88,140				
8620 Senior Emergency Management Coordinator	12	85,524				
1912 Project Coordinator	1	67,656				
0310 Project Manager	1	112,740				
Schedule Salary Adjustments		33,234		8,360		8,360
<b>Subsection Position Total</b>	<b>28</b>	<b>\$2,911,134</b>	<b>7</b>	<b>\$727,604</b>	<b>7</b>	<b>\$727,604</b>
<b>Section Position Total</b>	<b>28</b>	<b>\$2,911,134</b>	<b>7</b>	<b>\$727,604</b>	<b>7</b>	<b>\$727,604</b>

**3050 - City Operations**

**4165 - Operations Center**

9684 Deputy Director	1	\$135,084				
9108 Crimes Surveillance Specialist	2,080H	18.92H	2,080H	18.92H	2,080H	18.92H
8625 Emergency Management Communications Officer	2	84,972	3	77,772	3	77,772
8625 Emergency Management Communications Officer	6	58,956	1	61,020	1	61,020
8625 Emergency Management Communications Officer			4	53,952	4	53,952
8621 Manager of Emergency Management Services			2	85,812	2	85,812
8621 Manager of Emergency Management Services			1	112,716	1	112,716
8620 Senior Emergency Management Coordinator			2	78,252	2	78,252
8620 Senior Emergency Management Coordinator			1	88,488	1	88,488
8620 Senior Emergency Management Coordinator			2	107,700	2	107,700
8620 Senior Emergency Management Coordinator			2	112,716	2	112,716
8620 Senior Emergency Management Coordinator			3	118,104	3	118,104
1912 Project Coordinator			1	73,332	1	73,332
Schedule Salary Adjustments		1,064		12,482		12,482
<b>Subsection Position Total</b>	<b>9</b>	<b>\$699,182</b>	<b>22</b>	<b>\$1,959,788</b>	<b>22</b>	<b>\$1,959,788</b>
<b>Section Position Total</b>	<b>9</b>	<b>\$699,182</b>	<b>22</b>	<b>\$1,959,788</b>	<b>22</b>	<b>\$1,959,788</b>
<b>Position Total</b>	<b>673</b>	<b>\$57,679,879</b>	<b>664</b>	<b>\$53,838,846</b>	<b>664</b>	<b>\$53,838,846</b>
<b>Turnover</b>		<b>(3,478,663)</b>		<b>(3,393,769)</b>		<b>(3,393,769)</b>
<b>Position Net Total</b>	<b>673</b>	<b>\$54,201,216</b>	<b>664</b>	<b>\$50,445,077</b>	<b>664</b>	<b>\$50,445,077</b>

**0353 - Emergency Communication Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments	\$403,000	\$1,931,000	\$1,931,000	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,933,165	2,129,302	2,129,302	2,153,707
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	6,993,074	6,756,790	6,756,790	5,332,440
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	68,489	71,296	71,296	61,534
0051 Claims Under Unemployment Insurance Act	15,816	15,063	15,063	15,060
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	129,842	157,442	157,442	122,972
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	296,125	295,960	295,960	285,296
0085 City Deferred Compensation Contributions for Union Members	221,014	93,018	93,018	
<b>0000 Personnel Services - Total*</b>	<b>\$10,060,525</b>	<b>\$11,449,871</b>	<b>\$11,449,871</b>	<b>\$7,971,009</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$2,293,142	\$2,082,918	\$2,082,918	\$1,589,980
0139 For Professional Services for Information Technology Development	98,616	98,616	98,616	4,877
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,953			
<b>0100 Contractual Services - Total*</b>	<b>\$2,393,711</b>	<b>\$2,181,534</b>	<b>\$2,181,534</b>	<b>\$1,594,857</b>
<b>9600 Transfers and Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	4,249,737	4,249,737	4,249,737	7,087,429
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$4,249,737</b>	<b>\$4,249,737</b>	<b>\$4,249,737</b>	<b>\$7,087,429</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$21,892,000	\$25,083,000	\$25,083,000	\$27,615,000
9984 Municipal Fund Advance Pension Payment	5,268,000	4,563,000	4,563,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$27,160,000</b>	<b>\$29,646,000</b>	<b>\$29,646,000</b>	<b>\$27,615,000</b>
<b>Appropriation Total*</b>	<b>\$43,863,973</b>	<b>\$47,527,142</b>	<b>\$47,527,142</b>	<b>\$44,268,295</b>

<b>Fund Total</b>	<b>\$183,661,000</b>	<b>\$183,089,000</b>	<b>\$183,089,000</b>	<b>\$165,733,912</b>
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<b>Fund Position Total</b>	<b>787</b>	<b>\$71,155,137</b>	<b>775</b>	<b>\$66,591,779</b>	<b>775</b>	<b>\$66,591,779</b>
<b>Turnover</b>		<b>(4,216,294)</b>		<b>(4,186,953)</b>		<b>(4,186,953)</b>
<b>Fund Position Net Total</b>	<b>787</b>	<b>\$66,938,843</b>	<b>775</b>	<b>\$62,404,826</b>	<b>775</b>	<b>\$62,404,826</b>



**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
001 - OFFICE OF THE MAYOR**

(001/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	417,673	439,584	439,584	412,280
<b>0000 Personnel Services - Total*</b>	<b>\$417,673</b>	<b>\$439,584</b>	<b>\$439,584</b>	<b>\$412,280</b>
<b>Appropriation Total*</b>	<b>\$417,673</b>	<b>\$439,584</b>	<b>\$439,584</b>	<b>\$412,280</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2024 Recommendations Rate</b>	<b>No</b>	<b>2023 Revised Rate</b>	<b>No</b>	<b>2023 Appropriation Rate</b>
<b>3007 - Scheduling and Advance</b>						
9870 Advance	2	\$67,908	2	\$65,928	2	\$65,928
<b>Section Position Total</b>	<b>2</b>	<b>\$135,816</b>	<b>2</b>	<b>\$131,856</b>	<b>2</b>	<b>\$131,856</b>
<b>3015 - Office of the Press Secretary</b>						
9616 Assistant Press Secretary	1	\$83,556	1	\$81,120	1	\$81,120
<b>Section Position Total</b>	<b>1</b>	<b>\$83,556</b>	<b>1</b>	<b>\$81,120</b>	<b>1</b>	<b>\$81,120</b>
<b>3040 - Office of International Relations</b>						
9875 Senior Project Manager - Mayor's Office			1	\$108,156	1	\$108,156
<b>Section Position Total</b>			<b>1</b>	<b>\$108,156</b>	<b>1</b>	<b>\$108,156</b>
<b>3135 - Office of Neighborhood and Economic Development</b>						
9875 Senior Project Manager - Mayor's Office	1	\$122,004	1	\$118,452	1	\$118,452
9875 Senior Project Manager - Mayor's Office	1	111,396				
<b>Section Position Total</b>	<b>2</b>	<b>\$233,400</b>	<b>1</b>	<b>\$118,452</b>	<b>1</b>	<b>\$118,452</b>
<b>Position Total</b>	<b>5</b>	<b>\$452,772</b>	<b>5</b>	<b>\$439,584</b>	<b>5</b>	<b>\$439,584</b>
<b>Turnover</b>		<b>(35,099)</b>				
<b>Position Net Total</b>	<b>5</b>	<b>\$417,673</b>	<b>5</b>	<b>\$439,584</b>	<b>5</b>	<b>\$439,584</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(006/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0181 Mobile Communication Services	\$9,694			
0188 Vehicle Tracking Service	3,470			
0189 Telephone - Non-Centrex Billings	37,037			
0190 Telephone - Centrex Billings	45,200			
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	3,963			
<b>0100 Contractual Services - Total*</b>	<b>\$99,364</b>			
<b>Appropriation Total*</b>	<b>\$99,364</b>			

## 015 - CITY COUNCIL

## 1010 - CITY COUNCIL COMMITTEES / 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

## 2155 - COMMITTEE ON SPECIAL EVENTS, CULTURAL AFFAIRS AND RECREATION

(015/1010/2155)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
0000 Personnel Services	181,562	176,274	176,274	168,994
0300 Commodities and Materials	3,720	3,720	3,720	300
<b>Appropriation Total*</b>	<b>\$185,282</b>	<b>\$179,994</b>	<b>\$179,994</b>	<b>\$169,294</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
023 - DEPARTMENT OF CULTURAL AFFAIRS AND SPECIAL EVENTS**

(023/1005/2015)

The Department of Cultural Affairs and Special Events ("DCASE") is dedicated to enriching Chicago's artistic vitality and cultural vibrancy. This includes fostering the development of Chicago's non-profit arts sector, independent working artists and for-profit arts businesses; providing a framework to guide the City's future cultural and economic growth, via the 2012 Chicago Cultural Plan; marketing the City's cultural assets to a worldwide audience; and presenting high-quality, free and affordable cultural programs for residents and visitors.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,470,387	\$6,758,822	\$6,758,822	\$5,448,093
0015 Schedule Salary Adjustments	228,275	54,353	54,353	
0039 For the Employment of Students as Trainees	175,000	50,000	50,000	16,200
<b>0000 Personnel Services - Total*</b>	<b>\$7,873,662</b>	<b>\$6,863,175</b>	<b>\$6,863,175</b>	<b>\$5,464,293</b>
<b>0100 Contractual Services</b>				
0125 Office and Building Services	\$25,000	\$25,000	\$25,000	\$23,748
0130 Postage	25,000	25,000	25,000	23,429
0138 For Professional Services for Information Technology Maintenance	117,000	117,000	117,000	71,222
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	4,761,359	4,753,259	4,753,259	4,021,020
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	76,000	76,000	76,000	22,817
0152 Advertising	189,000	189,000	189,000	168,748
0153 Promotions	12,000	12,000	12,000	10,861
0159 Lease Purchase Agreements for Equipment and Machinery	19,032	19,032	19,032	20,412
0161 Operation, Repair or Maintenance of Facilities	100,000	100,000	100,000	95,000
0166 Dues, Subscriptions and Memberships	66,000	66,000	66,000	60,868
0172 For the Cost of Insurance Premiums and Expenses	489,750	489,750	489,750	364,378
<b>0100 Contractual Services - Total*</b>	<b>\$5,880,141</b>	<b>\$5,872,041</b>	<b>\$5,872,041</b>	<b>\$4,882,503</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$4,500	\$4,500	\$4,500	
0245 Reimbursement to Travelers	10,000	6,000	6,000	174
<b>0200 Travel - Total*</b>	<b>\$14,500</b>	<b>\$10,500</b>	<b>\$10,500</b>	<b>\$174</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	\$30,000	\$30,000	\$30,000	\$29,522
0350 Stationery and Office Supplies	30,000	30,000	30,000	15,424
<b>0300 Commodities and Materials - Total*</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$44,946</b>
<b>9100 Purposes as Specified</b>				
9188 For Expenses Related to the Operation of Millennium Park	3,709,000	3,538,000	3,538,000	3,218,824
<b>9100 Purposes as Specified - Total</b>	<b>\$3,709,000</b>	<b>\$3,538,000</b>	<b>\$3,538,000</b>	<b>\$3,218,824</b>
<b>9200 Purposes as Specified</b>				
9219 Implementation of Cultural Plan	\$2,575,000	\$2,575,000	\$2,575,000	\$2,574,562
9225 Arts and Cultural Initiatives	6,000,000			
9288 For Expenses Related to Programming for Millennium Park	265,500	265,500	265,500	255,658
<b>9200 Purposes as Specified - Total</b>	<b>\$8,840,500</b>	<b>\$2,840,500</b>	<b>\$2,840,500</b>	<b>\$2,830,220</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
023 - Department of Cultural Affairs and Special Events - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9800 Special Events Projects</b>				
9803 For Programming and Marketing	\$1,976,296	\$1,976,296	\$1,976,296	\$1,554,595
9805 For Festival Production	8,436,897	6,332,653	6,332,653	4,799,118
9807 For Redemption Expenses	2,200,000	2,200,000	2,200,000	262,946
9813 For Local Promotions and Marketing	793,720	793,720	793,720	708,135
<b>9800 Special Events Projects - Total</b>	<b>\$13,406,913</b>	<b>\$11,302,669</b>	<b>\$11,302,669</b>	<b>\$7,324,794</b>
<b>Appropriation Total*</b>	<b>\$39,784,716</b>	<b>\$30,486,885</b>	<b>\$30,486,885</b>	<b>\$23,765,754</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3200 - Executive Administration</b>						
9923 Commissioner of Cultural Affairs and Special Events	1	\$178,932	1	\$172,704	1	\$172,704
9660 First Deputy Commissioner	1	164,004	1	141,000	1	141,000
1430 Policy Analyst	1	84,840	1	82,368	1	82,368
1302 Administrative Services Officer II	1	77,892				
0802 Executive Administrative Assistant II	1	77,796	1	73,332	1	73,332
0802 Executive Administrative Assistant II	1	74,244	1	66,804	1	66,804
0705 Director of Public Affairs			1	112,128	1	112,128
0634 Data Services Administrator	1	129,048	1	112,716	1	112,716
0313 Assistant Commissioner	1	118,128	1	98,520	1	98,520
0311 Projects Administrator	3	101,472	3	98,520	3	98,520
Schedule Salary Adjustments		21,304		4,427		4,427
<b>Section Position Total</b>	<b>11</b>	<b>\$1,230,604</b>	<b>11</b>	<b>\$1,159,559</b>	<b>11</b>	<b>\$1,159,559</b>
<b>3205 - Finance and Administration</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$120,204	1	\$120,204
1778 Program Coordinator - Special Events	1	126,720	1	114,012	1	114,012
1576 Chief Voucher Expediter	1	71,004	1	112,716	1	112,716
1525 Director of Purchase Contract Administration	1	118,128	1	103,920	1	103,920
0346 Program Director - Special Events	1	118,128	1	99,504	1	99,504
0345 Contracts Coordinator	1	96,696	1	107,700	1	107,700
0345 Contracts Coordinator	1	85,524	1	84,492	1	84,492
0311 Projects Administrator	1	101,472	1	98,520	1	98,520
0118 Director of Finance	1	118,128	1	103,536	1	103,536
Schedule Salary Adjustments		19,888		9,053		9,053
<b>Section Position Total</b>	<b>9</b>	<b>\$990,772</b>	<b>9</b>	<b>\$953,657</b>	<b>9</b>	<b>\$953,657</b>

**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 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3211 - Programming</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$122,616	1	\$122,616
1757 Program Director - Cultural Affairs	4	118,128	1	103,536	1	103,536
1757 Program Director - Cultural Affairs			3	99,504	3	99,504
1756 Cultural Affairs Coordinator II	3	87,384	4	78,672	4	78,672
1756 Cultural Affairs Coordinator II	1	83,472	1	75,996	1	75,996
1756 Cultural Affairs Coordinator II	3	80,628	2	73,332	2	73,332
1756 Cultural Affairs Coordinator II	2	74,244	2	66,804	2	66,804
1756 Cultural Affairs Coordinator II	1	70,872	2	63,780	2	63,780
1756 Cultural Affairs Coordinator II	1	67,656				
1430 Policy Analyst	1	101,472				
0801 Executive Administrative Assistant I			1	77,772	1	77,772
0715 Curator of Exhibits	1	110,256	1	103,920	1	103,920
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments		53,335		17,261		17,261
<b>Section Position Total</b>	<b>19</b>	<b>\$1,811,851</b>	<b>18</b>	<b>\$1,522,133</b>	<b>18</b>	<b>\$1,522,133</b>
<b>3221 - Cultural Grants and Resources</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$120,201	1	\$120,201
1757 Program Director - Cultural Affairs	2	118,128	2	99,504	2	99,504
1756 Cultural Affairs Coordinator II	1	80,628	1	73,332	1	73,332
1756 Cultural Affairs Coordinator II	2	67,656	2	63,780	2	63,780
0347 Sponsorship Coordinator	1	115,488	1	103,920	1	103,920
0347 Sponsorship Coordinator	1	86,520	1	81,552	1	81,552
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		31,637		7,436		7,436
<b>Section Position Total</b>	<b>9</b>	<b>\$885,593</b>	<b>9</b>	<b>\$772,193</b>	<b>9</b>	<b>\$772,193</b>
<b>3226 - Marketing and Development</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$122,616	1	\$122,616
5737 Creative Director	1	120,960	1	114,012	1	114,012
1912 Project Coordinator	1	105,276	1	99,228	1	99,228
1757 Program Director - Cultural Affairs	3	118,128	2	99,504	2	99,504
1756 Cultural Affairs Coordinator II	1	70,872	1	63,780	1	63,780
0790 Public Relations Coordinator	1	94,992	1	89,532	1	89,532
0790 Public Relations Coordinator	1	82,644	1	75,996	1	75,996
0789 Public Relations Rep III - Excluded	1	105,276	1	94,704	1	94,704
0347 Sponsorship Coordinator	1	82,644	1	75,996	1	75,996
0347 Sponsorship Coordinator	1	74,244	1	69,984	1	69,984
Schedule Salary Adjustments		31,931		5,544		5,544
<b>Section Position Total</b>	<b>12</b>	<b>\$1,258,307</b>	<b>11</b>	<b>\$1,010,400</b>	<b>11</b>	<b>\$1,010,400</b>
<b>3235 - Chicago Film Office</b>						
9684 Deputy Director	1	\$114,684	1	\$115,512	1	\$115,512
9684 Deputy Director			1	99,504	1	99,504
9679 Deputy Commissioner	1	135,084				
1756 Cultural Affairs Coordinator II	1	77,796	2	73,332	2	73,332
1756 Cultural Affairs Coordinator II	1	70,872	1	63,780	1	63,780
1756 Cultural Affairs Coordinator II	1	67,656				
1430 Policy Analyst	1	78,300	1	76,020	1	76,020
Schedule Salary Adjustments		24,548		3,738		3,738
<b>Section Position Total</b>	<b>6</b>	<b>\$568,940</b>	<b>6</b>	<b>\$505,218</b>	<b>6</b>	<b>\$505,218</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**023 - Department of Cultural Affairs and Special Events**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3236 - Operations</b>						
9679 Deputy Commissioner	1	\$135,084	1	\$122,616	1	\$122,616
1912 Project Coordinator			1	63,780	1	63,780
1778 Program Coordinator - Special Events	1	132,708	1	125,088	1	125,088
1757 Program Director - Cultural Affairs	2	118,128	3	99,504	3	99,504
1756 Cultural Affairs Coordinator II	1	110,256	1	103,920	1	103,920
1756 Cultural Affairs Coordinator II	1	87,384	1	78,672	1	78,672
1756 Cultural Affairs Coordinator II	1	80,628	1	73,332	1	73,332
1756 Cultural Affairs Coordinator II	3	70,872	4	63,780	4	63,780
1756 Cultural Affairs Coordinator II	1	67,656				
0443 Clerk II - Hourly	1,040H	21.00H	1,040H	18.85H	1,040H	18.85H
0346 Program Director - Special Events	1	118,128	1	99,504	1	99,504
0311 Projects Administrator	1	101,472	1	98,520	1	98,520
0303 Administrative Assistant III	1	58,956	1	53,952	1	53,952
Schedule Salary Adjustments		45,632		6,894		6,894
<b>Section Position Total</b>	<b>14</b>	<b>\$1,408,616</b>	<b>16</b>	<b>\$1,399,514</b>	<b>16</b>	<b>\$1,399,514</b>
<b>Position Total</b>	<b>80</b>	<b>\$8,154,683</b>	<b>80</b>	<b>\$7,322,674</b>	<b>80</b>	<b>\$7,322,674</b>
<b>Turnover</b>		<b>(456,021)</b>		<b>(509,499)</b>		<b>(509,499)</b>
<b>Position Net Total</b>	<b>80</b>	<b>\$7,698,662</b>	<b>80</b>	<b>\$6,813,175</b>	<b>80</b>	<b>\$6,813,175</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2126 - BUREAU OF FACILITY MANAGEMENT**

**2126 - BUREAU OF FACILITY MANAGEMENT**

(038/1005/2126)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9100 Purposes as Specified</b>				
9188 For Expenses Related to the Operation of Millennium Park	15,384,600	5,879,200	5,879,200	8,310,723
<b>9100 Purposes as Specified - Total</b>	<b>\$15,384,600</b>	<b>\$5,879,200</b>	<b>\$5,879,200</b>	<b>\$8,310,723</b>
<b>Appropriation Total*</b>	<b>\$15,384,600</b>	<b>\$5,879,200</b>	<b>\$5,879,200</b>	<b>\$8,310,723</b>



**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY**

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0181 Mobile Communication Services		\$9,694	\$9,694	\$11,660
0188 Vehicle Tracking Service		3,470	3,470	
0189 Telephone - Non-Centrex Billings		37,037	37,037	48,600
0190 Telephone - Centrex Billings		34,446	34,446	37,064
0197 Telephone - Maintenance and Repair of Equipment and Voicemail		3,963	3,963	4,006
<b>0100 Contractual Services - Total*</b>		<b>\$88,610</b>	<b>\$88,610</b>	<b>\$101,330</b>
<b>Appropriation Total*</b>		<b>\$88,610</b>	<b>\$88,610</b>	<b>\$101,330</b>
<b>Department Total</b>	<b>\$15,384,600</b>	<b>\$5,967,810</b>	<b>\$5,967,810</b>	<b>\$8,412,053</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments	\$26,000	\$169,400	\$169,400	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	208,947	220,233	220,233	210,643
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	755,850	698,853	698,853	560,155
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,403	7,374	7,374	6,018
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	60,588	60,588	60,588	2,430
0051 Claims Under Unemployment Insurance Act	29,877	28,454	28,454	28,452
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	14,034	16,284	16,284	12,027
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	32,007	30,611	30,611	27,903
0085 City Deferred Compensation Contributions for Union Members	246,096	9,477	9,477	
<b>0000 Personnel Services - Total*</b>	<b>\$1,380,802</b>	<b>\$1,241,274</b>	<b>\$1,241,274</b>	<b>\$847,628</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	767,053	770,943	770,943	73,645
<b>0100 Contractual Services - Total*</b>	<b>\$767,053</b>	<b>\$770,943</b>	<b>\$770,943</b>	<b>\$73,645</b>
<b>0900 Financial Purposes as Specified</b>				
0991 To Provide for Matching and Supplementary Grant Funds Currently in Effect as Well as New Grants	1,183,000	1,183,000	1,183,000	1,261,850
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$1,183,000</b>	<b>\$1,183,000</b>	<b>\$1,183,000</b>	<b>\$1,261,850</b>
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$2,076	\$2,076	\$2,076	\$1,922
9076 City's Contribution to Medicare Tax	87,882	87,882	87,882	81,372
<b>9000 Purposes as Specified - Total</b>	<b>\$89,958</b>	<b>\$89,958</b>	<b>\$89,958</b>	<b>\$83,294</b>
<b>9600 Transfers and Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$3,599,000	\$3,599,000	\$3,599,000	\$1,768,396
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,794,352	1,794,352	1,794,352	1,524,500
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$5,393,352</b>	<b>\$5,393,352</b>	<b>\$5,393,352</b>	<b>\$3,292,896</b>

**0355 - Special Events and Municipal Hotel Operators' Occupation Tax Fund  
099 - Finance General - Continued**

Appropriations		Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9700 Transfers and Reimbursements</b>					
9771	Transfer for Services Provided by the Department of Assets, Information, and Services	\$134,400	\$134,400	\$134,400	\$134,400
9773	Transfer for Services Provided by the Department of Police	120,000	120,000	120,000	120,000
9774	Transfer for Services Provided by the Office of Emergency Management and Communication	34,800	34,800	34,800	34,800
9775	Transfer for Services Provided by the Fire Department	21,000	21,000	21,000	21,000
9776	Transfer for Services Provided by the Department of Streets and Sanitation	9,000	9,000	9,000	9,000
9778	Transfer for Services Provided by the Chicago Department of Aviation	35,000	35,000	35,000	35,000
<b>9700 Transfers and Reimbursements - Total</b>		<b>\$354,200</b>	<b>\$354,200</b>	<b>\$354,200</b>	<b>\$354,200</b>
<b>Appropriation Total*</b>		<b>\$9,168,365</b>	<b>\$9,032,727</b>	<b>\$9,032,727</b>	<b>\$5,913,513</b>

<b>Fund Total</b>	<b>\$65,040,000</b>	<b>\$46,107,000</b>	<b>\$46,107,000</b>	<b>\$38,672,894</b>
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<b>Fund Position Total</b>	<b>85</b>	<b>\$8,607,455</b>	<b>85</b>	<b>\$7,762,258</b>	<b>85</b>	<b>\$7,762,258</b>
<b>Turnover</b>		<b>(491,120)</b>		<b>(509,499)</b>		<b>(509,499)</b>
<b>Fund Position Net Total</b>	<b>85</b>	<b>\$8,116,335</b>	<b>85</b>	<b>\$7,252,759</b>	<b>85</b>	<b>\$7,252,759</b>

**0510 - Bond Redemption and Interest Series Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds	\$283,840,000	\$345,549,773	\$345,549,773	\$117,572,031
0912 For Payment of Bonds	198,853,000	174,836,750	174,836,750	13,825,400
0960 For Loss in Collection of Taxes	9,587,000	6,974,477	6,974,477	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$492,280,000</b>	<b>\$527,361,000</b>	<b>\$527,361,000</b>	<b>\$131,397,431</b>
<b>Appropriation Total*</b>	<b>\$492,280,000</b>	<b>\$527,361,000</b>	<b>\$527,361,000</b>	<b>\$131,397,431</b>
<b>Fund Total</b>	<b>\$492,280,000</b>	<b>\$527,361,000</b>	<b>\$527,361,000</b>	<b>\$131,397,431</b>

**0521 - Library Note Redemption and Interest Tender Notes Series "B" Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0960 For Loss in Collection of Taxes	\$4,881,000	\$4,774,000	\$4,774,000	
0961 For Payment of Term Notes	117,145,000	114,582,000	114,582,000	
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$122,026,000</b>	<b>\$119,356,000</b>	<b>\$119,356,000</b>	
<b>Appropriation Total*</b>	<b>\$122,026,000</b>	<b>\$119,356,000</b>	<b>\$119,356,000</b>	
<b>Fund Total</b>	<b>\$122,026,000</b>	<b>\$119,356,000</b>	<b>\$119,356,000</b>	

**0549 - City Colleges Bond Redemption and Interest Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0900 Financial Purposes as Specified</b>				
0902 For Interest on Bonds		\$25,591,112	\$25,591,112	\$24,637,100
0912 For Payment of Bonds		7,079,262	7,079,262	8,032,900
0960 For Loss in Collection of Taxes		1,151,626	1,151,626	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$33,822,000</b>	<b>\$33,822,000</b>	<b>\$32,670,000</b>
<b>Appropriation Total*</b>		<b>\$33,822,000</b>	<b>\$33,822,000</b>	<b>\$32,670,000</b>
<b>Fund Total</b>		<b>\$33,822,000</b>	<b>\$33,822,000</b>	<b>\$32,670,000</b>

**0610 - Chicago Midway Airport Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$220,356	\$210,672	\$210,672	\$210,634
0015 Schedule Salary Adjustments	2,156	6,140	6,140	
<b>0000 Personnel Services - Total*</b>	<b>\$222,512</b>	<b>\$216,812</b>	<b>\$216,812</b>	<b>\$210,634</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$58	\$72	\$72	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	847	847	847	847
0143 Court Reporting	6,538	6,538	6,538	6,538
0149 For Software Maintenance and Licensing	13,883	9,183	9,183	9,183
0157 Rental of Equipment and Services	3,876	3,876	3,876	3,876
0159 Lease Purchase Agreements for Equipment and Machinery	254	254	254	102
0166 Dues, Subscriptions and Memberships	643	457	457	121
0169 Technical Meeting Costs	4,800	5,217	5,217	
0181 Mobile Communication Services	1,071	1,330	1,330	1,330
0189 Telephone - Non-Centrex Billings	1,552	1,568	1,568	1,568
<b>0100 Contractual Services - Total*</b>	<b>\$33,522</b>	<b>\$29,342</b>	<b>\$29,342</b>	<b>\$23,565</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$416	\$63	\$63	\$63
0270 Local Transportation	170	210	210	210
<b>0200 Travel - Total*</b>	<b>\$586</b>	<b>\$273</b>	<b>\$273</b>	<b>\$273</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$257	\$257	\$257	
0340 Material and Supplies	135	135	135	
0348 Books and Related Material	16	16	16	
0350 Stationery and Office Supplies	512	512	512	437
<b>0300 Commodities and Materials - Total*</b>	<b>\$920</b>	<b>\$920</b>	<b>\$920</b>	<b>\$437</b>
<b>Appropriation Total*</b>	<b>\$257,540</b>	<b>\$247,347</b>	<b>\$247,347</b>	<b>\$234,909</b>

**0610 - Chicago Midway Airport Fund  
003 - Office of Inspector General - Continued  
POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3020 - Investigations</b>						
1221 Investigator II - IG	1	\$86,520	1	\$78,000	1	\$78,000
1219 Investigator I - IG	1	66,852	1	66,228	1	66,228
Schedule Salary Adjustments		2,156		4,034		4,034
<b>Section Position Total</b>	<b>2</b>	<b>\$155,528</b>	<b>2</b>	<b>\$148,262</b>	<b>2</b>	<b>\$148,262</b>
<b>3027 - Audit and Program Review</b>						
1125 Performance Analyst	1	\$73,800	1	\$72,960	1	\$72,960
Schedule Salary Adjustments				2,106		2,106
<b>Section Position Total</b>	<b>1</b>	<b>\$73,800</b>	<b>1</b>	<b>\$75,066</b>	<b>1</b>	<b>\$75,066</b>
<b>Position Total</b>	<b>3</b>	<b>\$229,328</b>	<b>3</b>	<b>\$223,328</b>	<b>3</b>	<b>\$223,328</b>
<b>Turnover</b>		<b>(6,816)</b>		<b>(6,516)</b>		<b>(6,516)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$222,512</b>	<b>3</b>	<b>\$216,812</b>	<b>3</b>	<b>\$216,812</b>



0610 - Chicago Midway Airport Fund  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
 2145 - BUREAU OF INFORMATION TECHNOLOGY

(006/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0188 Vehicle Tracking Service	\$88,488			
0190 Telephone - Centrex Billings	4,073			
<b>0100 Contractual Services - Total*</b>	<b>\$92,561</b>			
<b>Appropriation Total*</b>	<b>\$92,561</b>			

**0610 - Chicago Midway Airport Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$191,315	\$170,933	\$170,933	\$176,220
0015 Schedule Salary Adjustments		179	179	
0020 Overtime	500	500	500	
0039 For the Employment of Students as Trainees	6,500	6,500	6,500	
<b>0000 Personnel Services - Total*</b>	<b>\$198,315</b>	<b>\$178,112</b>	<b>\$178,112</b>	<b>\$176,220</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements				\$9,956
0142 Accounting and Auditing	15,000	10,000	10,000	
0166 Dues, Subscriptions and Memberships	300	300	300	
0169 Technical Meeting Costs	420	420	420	
<b>0100 Contractual Services - Total*</b>	<b>\$15,720</b>	<b>\$10,720</b>	<b>\$10,720</b>	<b>\$9,956</b>
<b>0200 Travel</b>				
0270 Local Transportation	420	420	420	
<b>0200 Travel - Total*</b>	<b>\$420</b>	<b>\$420</b>	<b>\$420</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	500	500	500	
<b>0300 Commodities and Materials - Total*</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	
<b>Appropriation Total*</b>	<b>\$214,955</b>	<b>\$189,752</b>	<b>\$189,752</b>	<b>\$186,176</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
0110 Accountant	1	\$112,260	1	\$102,732	1	\$102,732
0110 Accountant	1	84,972	1	73,488	1	73,488
Schedule Salary Adjustments				179		179
<b>Subsection Position Total</b>	<b>2</b>	<b>\$197,232</b>	<b>2</b>	<b>\$176,399</b>	<b>2</b>	<b>\$176,399</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$197,232</b>	<b>2</b>	<b>\$176,399</b>	<b>2</b>	<b>\$176,399</b>
<b>Position Total</b>	<b>2</b>	<b>\$197,232</b>	<b>2</b>	<b>\$176,399</b>	<b>2</b>	<b>\$176,399</b>
Turnover		(5,917)		(5,287)		(5,287)
<b>Position Net Total</b>	<b>2</b>	<b>\$191,315</b>	<b>2</b>	<b>\$171,112</b>	<b>2</b>	<b>\$171,112</b>

**0610 - Chicago Midway Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	181,258	208,112	208,112	214,548
<b>0000 Personnel Services - Total*</b>	<b>\$181,258</b>	<b>\$208,112</b>	<b>\$208,112</b>	<b>\$214,548</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$26,000	\$26,000	\$26,000	\$12,348
0149 For Software Maintenance and Licensing	6,588	6,588	6,588	6,309
0166 Dues, Subscriptions and Memberships	350	350	350	
<b>0100 Contractual Services - Total*</b>	<b>\$32,938</b>	<b>\$32,938</b>	<b>\$32,938</b>	<b>\$18,657</b>
<b>Appropriation Total*</b>	<b>\$214,196</b>	<b>\$241,050</b>	<b>\$241,050</b>	<b>\$233,205</b>
<b>Department Total</b>	<b>\$429,151</b>	<b>\$430,802</b>	<b>\$430,802</b>	<b>\$419,381</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4079 - Employee Benefits Management</b>						
0193 Auditor III	1	\$122,196	1	\$111,816	1	\$111,816
<b>Subsection Position Total</b>	<b>1</b>	<b>\$122,196</b>	<b>1</b>	<b>\$111,816</b>	<b>1</b>	<b>\$111,816</b>
<b>4080 - Risk Management</b>						
0308 Staff Assistant	1	\$64,668	1	\$102,732	1	\$102,732
<b>Subsection Position Total</b>	<b>1</b>	<b>\$64,668</b>	<b>1</b>	<b>\$102,732</b>	<b>1</b>	<b>\$102,732</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$186,864</b>	<b>2</b>	<b>\$214,548</b>	<b>2</b>	<b>\$214,548</b>
<b>Position Total</b>	<b>2</b>	<b>\$186,864</b>	<b>2</b>	<b>\$214,548</b>	<b>2</b>	<b>\$214,548</b>
Turnover		(5,606)		(6,436)		(6,436)
<b>Position Net Total</b>	<b>2</b>	<b>\$181,258</b>	<b>2</b>	<b>\$208,112</b>	<b>2</b>	<b>\$208,112</b>
<b>Department Position Total</b>	<b>4</b>	<b>\$384,096</b>	<b>4</b>	<b>\$390,947</b>	<b>4</b>	<b>\$390,947</b>
Turnover		(11,523)		(11,723)		(11,723)
<b>Department Position Net Total</b>	<b>4</b>	<b>\$372,573</b>	<b>4</b>	<b>\$379,224</b>	<b>4</b>	<b>\$379,224</b>

**0610 - Chicago Midway Airport Fund**  
**028 - CITY TREASURER'S OFFICE**  
**2005 - OFFICE OF CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$260,072	\$247,000	\$247,000	\$177,644
0015 Schedule Salary Adjustments	3,608	6,807	6,807	
<b>0000 Personnel Services - Total*</b>	<b>\$263,680</b>	<b>\$253,807</b>	<b>\$253,807</b>	<b>\$177,644</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$78,084	\$78,084	\$78,084	\$72,271
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	97,943	97,943	97,943	50,092
<b>0100 Contractual Services - Total*</b>	<b>\$176,027</b>	<b>\$176,027</b>	<b>\$176,027</b>	<b>\$122,363</b>
<b>Appropriation Total*</b>	<b>\$439,707</b>	<b>\$429,834</b>	<b>\$429,834</b>	<b>\$300,007</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Portfolio Management</b>						
0634 Data Services Administrator			1	\$80,652	1	\$80,652
0310 Project Manager	1	96,552				
0242 Portfolio Manager	1	103,512	1	100,500	1	100,500
Schedule Salary Adjustments				2,880		2,880
<b>Section Position Total</b>	<b>2</b>	<b>\$200,064</b>	<b>2</b>	<b>\$184,032</b>	<b>2</b>	<b>\$184,032</b>
<b>3015 - Financial Reporting</b>						
0308 Staff Assistant	1	\$84,972	1	\$73,488	1	\$73,488
Schedule Salary Adjustments		3,608		3,927		3,927
<b>Section Position Total</b>	<b>1</b>	<b>\$88,580</b>	<b>1</b>	<b>\$77,415</b>	<b>1</b>	<b>\$77,415</b>
<b>Position Total</b>	<b>3</b>	<b>\$288,644</b>	<b>3</b>	<b>\$261,447</b>	<b>3</b>	<b>\$261,447</b>
<b>Turnover</b>		<b>(24,964)</b>		<b>(7,640)</b>		<b>(7,640)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$263,680</b>	<b>3</b>	<b>\$253,807</b>	<b>3</b>	<b>\$253,807</b>

**0610 - Chicago Midway Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$434,544	\$387,180	\$387,180	\$257,134
0015 Schedule Salary Adjustments		1,347	1,347	
<b>0000 Personnel Services - Total*</b>	<b>\$434,544</b>	<b>\$388,527</b>	<b>\$388,527</b>	<b>\$257,134</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$2,370	\$2,370	\$2,370	\$1,437
0138 For Professional Services for Information Technology Maintenance	1,800	1,800	1,800	669
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	27,197	27,197	27,197	20,829
0141 Appraisals	1,200	1,200	1,200	500
0143 Court Reporting	5,138	5,138	5,138	1,211
0145 Legal Expenses	3,272	3,272	3,272	
0149 For Software Maintenance and Licensing	21,640	21,640	21,640	4,826
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	800	800	800	190
0157 Rental of Equipment and Services	325	325	325	8
0159 Lease Purchase Agreements for Equipment and Machinery	5,760	5,760	5,760	74
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	1,705	1,705	1,705	
0169 Technical Meeting Costs	4,165	4,165	4,165	895
0178 Freight and Express Charges	301	301	301	
<b>0100 Contractual Services - Total*</b>	<b>\$75,773</b>	<b>\$75,773</b>	<b>\$75,773</b>	<b>\$30,639</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$150	\$150	\$150	
0245 Reimbursement to Travelers	4,200	4,200	4,200	
0270 Local Transportation	777	777	777	19
<b>0200 Travel - Total*</b>	<b>\$5,127</b>	<b>\$5,127</b>	<b>\$5,127</b>	<b>\$19</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$100	\$100	\$100	
0350 Stationery and Office Supplies	2,398	2,398	2,398	883
<b>0300 Commodities and Materials - Total*</b>	<b>\$2,498</b>	<b>\$2,498</b>	<b>\$2,498</b>	<b>\$883</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	863	863	863	863
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$863</b>	<b>\$863</b>	<b>\$863</b>	<b>\$863</b>
<b>Appropriation Total*</b>	<b>\$518,805</b>	<b>\$472,788</b>	<b>\$472,788</b>	<b>\$289,538</b>

**0610 - Chicago Midway Airport Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3032 - Regulatory And Contracts</b>						
1652 Chief Assistant Corporation Counsel			1	\$157,284	1	\$157,284
1641 Assistant Corporation Counsel Supervisor			1	128,460	1	128,460
Schedule Salary Adjustments				1,347		1,347
<b>Section Position Total</b>			<b>2</b>	<b>\$287,091</b>	<b>2</b>	<b>\$287,091</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4034 - Aviation Litigation</b>						
1652 Chief Assistant Corporation Counsel	1	\$157,284				
1641 Assistant Corporation Counsel Supervisor	1	138,612				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$295,896</b>				
<b>Section Position Total</b>	<b>2</b>	<b>\$295,896</b>				
<b>3644 - Finance and Economic Development</b>						
1641 Assistant Corporation Counsel Supervisor	1	\$152,088	1	\$140,976	1	\$140,976
<b>Section Position Total</b>	<b>1</b>	<b>\$152,088</b>	<b>1</b>	<b>\$140,976</b>	<b>1</b>	<b>\$140,976</b>
<b>Position Total</b>	<b>3</b>	<b>\$447,984</b>	<b>3</b>	<b>\$428,067</b>	<b>3</b>	<b>\$428,067</b>
Turnover		(13,440)		(39,540)		(39,540)
<b>Position Net Total</b>	<b>3</b>	<b>\$434,544</b>	<b>3</b>	<b>\$388,527</b>	<b>3</b>	<b>\$388,527</b>

**0610 - Chicago Midway Airport Fund**  
**033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	129,425	118,449	118,449	122,112
<b>0000 Personnel Services - Total*</b>	<b>\$129,425</b>	<b>\$118,449</b>	<b>\$118,449</b>	<b>\$122,112</b>
<b>Appropriation Total*</b>	<b>\$129,425</b>	<b>\$118,449</b>	<b>\$118,449</b>	<b>\$122,112</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3620 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	1	\$133,428	1	\$122,112	1	\$122,112
<b>Section Position Total</b>	<b>1</b>	<b>\$133,428</b>	<b>1</b>	<b>\$122,112</b>	<b>1</b>	<b>\$122,112</b>
<b>Position Total</b>	<b>1</b>	<b>\$133,428</b>	<b>1</b>	<b>\$122,112</b>	<b>1</b>	<b>\$122,112</b>
<b>Turnover</b>		<b>(4,003)</b>		<b>(3,663)</b>		<b>(3,663)</b>
<b>Position Net Total</b>	<b>1</b>	<b>\$129,425</b>	<b>1</b>	<b>\$118,449</b>	<b>1</b>	<b>\$118,449</b>

**0610 - Chicago Midway Airport Fund  
035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$366,198	\$308,312	\$308,312	\$331,399
0015 Schedule Salary Adjustments	3,900	990	990	
<b>0000 Personnel Services - Total*</b>	<b>\$370,098</b>	<b>\$309,302</b>	<b>\$309,302</b>	<b>\$331,399</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	10,000	10,000	10,000	
<b>0100 Contractual Services - Total*</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	200	200	200	39
<b>0300 Commodities and Materials - Total*</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$39</b>
<b>Appropriation Total*</b>	<b>\$380,298</b>	<b>\$319,502</b>	<b>\$319,502</b>	<b>\$331,438</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2024 Recommendation Rate</b>	<b>No</b>	<b>2023 Revised Rate</b>	<b>No</b>	<b>2023 Appropriation Rate</b>
<b>3012 - Contract Management</b>						
<b>4110 - Enterprise Procurement</b>						
1508 Senior Procurement Specialist	2	\$86,520	1	\$85,452	1	\$85,452
1507 Procurement Specialist	1	107,100	1	93,660	1	93,660
1507 Procurement Specialist	1	77,892	1	80,652	1	80,652
Schedule Salary Adjustments		3,900		990		990
<b>Subsection Position Total</b>	<b>4</b>	<b>\$361,932</b>	<b>3</b>	<b>\$260,754</b>	<b>3</b>	<b>\$260,754</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$361,932</b>	<b>3</b>	<b>\$260,754</b>	<b>3</b>	<b>\$260,754</b>
<b>3024 - Office of Contracting Equity</b>						
<b>4031 - Contracting Equity</b>						
1504 Certification / Compliance Officer	1	\$76,956	1	\$70,428	1	\$70,428
<b>Subsection Position Total</b>	<b>1</b>	<b>\$76,956</b>	<b>1</b>	<b>\$70,428</b>	<b>1</b>	<b>\$70,428</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$76,956</b>	<b>1</b>	<b>\$70,428</b>	<b>1</b>	<b>\$70,428</b>
<b>Position Total</b>	<b>5</b>	<b>\$438,888</b>	<b>4</b>	<b>\$331,182</b>	<b>4</b>	<b>\$331,182</b>
<b>Turnover</b>		<b>(68,790)</b>		<b>(21,880)</b>		<b>(21,880)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$370,098</b>	<b>4</b>	<b>\$309,302</b>	<b>4</b>	<b>\$309,302</b>



**0610 - Chicago Midway Airport Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	17,617	20,533	20,533	16,132
<b>0100 Contractual Services - Total*</b>	<b>\$17,617</b>	<b>\$20,533</b>	<b>\$20,533</b>	<b>\$16,132</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$287,633	\$520,323	\$520,323	\$286,169
0320 Gasoline	660,679	667,605	667,605	341,150
0322 Natural Gas	1,066,073	1,077,803	1,077,803	1,020,137
0331 Electricity	7,540,754	6,696,856	6,696,856	3,985,543
<b>0300 Commodities and Materials - Total*</b>	<b>\$9,555,139</b>	<b>\$8,962,587</b>	<b>\$8,962,587</b>	<b>\$5,632,999</b>
<b>Appropriation Total*</b>	<b>\$9,572,756</b>	<b>\$8,983,120</b>	<b>\$8,983,120</b>	<b>\$5,649,131</b>

**0610 - Chicago Midway Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,450,535	\$1,370,309	\$1,370,309	\$1,069,552
0012 Contract Wage Increment - Prevailing Rate	22,136	13,991	13,991	
0020 Overtime	186,351	186,351	186,351	324,421
<b>0000 Personnel Services - Total*</b>	<b>\$1,659,022</b>	<b>\$1,570,651</b>	<b>\$1,570,651</b>	<b>\$1,393,973</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$363,722	\$354,851	\$354,851	\$202,973
0148 Testing and Inspecting	4,688	4,688	4,688	3,247
0149 For Software Maintenance and Licensing	17,290	16,787	16,787	14,600
0162 Repair/Maintenance of Equipment	900,000	900,000	900,000	25,153
0176 Maintenance and Operation of City Owned Vehicles	588,421	549,927	549,927	453,500
<b>0100 Contractual Services - Total*</b>	<b>\$1,874,121</b>	<b>\$1,826,253</b>	<b>\$1,826,253</b>	<b>\$699,473</b>
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$3,600	\$3,600	\$3,600	\$489
0350 Stationery and Office Supplies	835	835	835	828
0360 Repair Parts and Material	988,611	988,611	988,611	702,229
<b>0300 Commodities and Materials - Total*</b>	<b>\$993,046</b>	<b>\$993,046</b>	<b>\$993,046</b>	<b>\$703,546</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	\$31,810	\$29,050	\$29,050	\$20,163
0450 Vehicles	480,000	430,000	430,000	372,895
<b>0400 Equipment - Total*</b>	<b>\$511,810</b>	<b>\$459,050</b>	<b>\$459,050</b>	<b>\$393,058</b>
<b>Appropriation Total*</b>	<b>\$5,037,999</b>	<b>\$4,849,000</b>	<b>\$4,849,000</b>	<b>\$3,190,050</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3224 - Fleet Operations - Midway</b>						
7160 Fleet Services Assistant	4	\$31.52H	4	\$27.17H	4	\$27.17H
7047 Manager - Vehicle Maintenance	1	115,488	1	108,864	1	108,864
6679 Foreman of Machinists - Automotive	2	58.24H	2	55.68H	2	55.68H
6673 Machinist - Automotive	8	55.74H	8	53.18H	8	53.18H
<b>Section Position Total</b>	<b>15</b>	<b>\$1,547,526</b>	<b>15</b>	<b>\$1,451,462</b>	<b>15</b>	<b>\$1,451,462</b>
<b>Position Total</b>	<b>15</b>	<b>\$1,547,526</b>	<b>15</b>	<b>\$1,451,462</b>	<b>15</b>	<b>\$1,451,462</b>
<b>Turnover</b>		<b>(96,991)</b>		<b>(81,153)</b>		<b>(81,153)</b>
<b>Position Net Total</b>	<b>15</b>	<b>\$1,450,535</b>	<b>15</b>	<b>\$1,370,309</b>	<b>15</b>	<b>\$1,370,309</b>

0610 - Chicago Midway Airport Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0188 Vehicle Tracking Service		\$88,488	\$88,488	
0190 Telephone - Centrex Billings		3,104	3,104	3,340
<b>0100 Contractual Services - Total*</b>		<b>\$91,592</b>	<b>\$91,592</b>	<b>\$3,340</b>
<b>Appropriation Total*</b>		<b>\$91,592</b>	<b>\$91,592</b>	<b>\$3,340</b>

<b>Department Total</b>	<b>\$14,610,755</b>	<b>\$13,923,712</b>	<b>\$13,923,712</b>	<b>\$8,842,521</b>
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<b>Department Position Total</b>	<b>15</b>	<b>\$1,547,526</b>	<b>15</b>	<b>\$1,451,462</b>	<b>15</b>	<b>\$1,451,462</b>
<b>Turnover</b>		<b>(96,991)</b>		<b>(81,153)</b>		<b>(81,153)</b>
<b>Department Position Net Total</b>	<b>15</b>	<b>\$1,450,535</b>	<b>15</b>	<b>\$1,370,309</b>	<b>15</b>	<b>\$1,370,309</b>

**0610 - Chicago Midway Airport Fund**  
**051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION**

(051/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0157 Rental of Equipment and Services	16,488	16,488	16,488	12,321
<b>0100 Contractual Services - Total*</b>	<b>\$16,488</b>	<b>\$16,488</b>	<b>\$16,488</b>	<b>\$12,321</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	25,750	25,750	25,750	24,205
<b>0300 Commodities and Materials - Total*</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$25,750</b>	<b>\$24,205</b>
<b>Appropriation Total*</b>	<b>\$42,238</b>	<b>\$42,238</b>	<b>\$42,238</b>	<b>\$36,526</b>

**0610 - Chicago Midway Airport Fund**  
**057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$6,182,525	\$6,378,481	\$6,378,481	\$5,342,747
0008 For Payment of Retroactive Salaries	160,202	160,202	160,202	
0015 Schedule Salary Adjustments	9,812	5,477	5,477	
0020 Overtime	750,000	750,000	750,000	602,534
0021 Sworn/Civilian Holiday Premium Pay	30,000	30,000	30,000	21,507
0022 Duty Availability	250,000	250,000	250,000	180,817
0024 Compensatory Time Payment	342,000	342,000	342,000	347,396
0027 Supervisors Quarterly Payment	70,000	70,000	70,000	72,258
0060 Specialty Pay	143,000	143,000	143,000	135,122
0070 Tuition Reimbursement and Educational Programs	35,000	35,000	35,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	143,000	143,000	143,000	173,740
0091 Uniform Allowance	113,000	113,000	113,000	92,950
<b>0000 Personnel Services - Total*</b>	<b>\$8,228,539</b>	<b>\$8,420,160</b>	<b>\$8,420,160</b>	<b>\$6,969,071</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	70,200	70,200	70,200	50,296
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$70,200</b>	<b>\$70,200</b>	<b>\$70,200</b>	<b>\$50,296</b>
<b>Appropriation Total*</b>	<b>\$8,298,739</b>	<b>\$8,490,360</b>	<b>\$8,490,360</b>	<b>\$7,019,367</b>

**0610 - Chicago Midway Airport Fund**  
**057 - Chicago Police Department - Continued**  
**2028 - BUREAU OF COUNTER-TERRORISM**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3336 - Airport Operations South - Midway</b>						
9175 Captain	1	\$163,542	1	\$155,658	1	\$155,658
9173 Lieutenant	1	154,074	1	146,652	1	146,652
9171 Sergeant	3	137,208	2	130,596	2	130,596
9171 Sergeant	2	132,906	3	126,504	3	126,504
9171 Sergeant	2	128,772	2	122,568	2	122,568
9171 Sergeant	2	120,846	1	118,836	1	118,836
9171 Sergeant			1	115,026	1	115,026
9161 Police Officer	20	114,768	28	111,966	28	111,966
9161 Police Officer	2	111,540	5	108,822	5	108,822
9161 Police Officer	2	107,556	2	104,934	2	104,934
9161 Police Officer	1	103,950	22	56,040	22	56,040
9161 Police Officer	1	100,422				
9161 Police Officer	1	95,598				
9161 Police Officer	30	57,444				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	117,138	3	79,974	3	79,974
9153 Police Officer - Assigned as Explosives Detection Canine Handler	1	112,932				
0665 Senior Data Entry Operator	1	77,424	1	70,860	1	70,860
Schedule Salary Adjustments		9,812		5,477		5,477
<b>Section Position Total</b>	<b>72</b>	<b>\$6,685,574</b>	<b>72</b>	<b>\$6,860,177</b>	<b>72</b>	<b>\$6,860,177</b>
<b>Position Total</b>	<b>72</b>	<b>\$6,685,574</b>	<b>72</b>	<b>\$6,860,177</b>	<b>72</b>	<b>\$6,860,177</b>
<b>Organization Position Total</b>	<b>72</b>	<b>\$6,685,574</b>	<b>72</b>	<b>\$6,860,177</b>	<b>72</b>	<b>\$6,860,177</b>
<b>Turnover</b>		<b>(493,237)</b>		<b>(476,219)</b>		<b>(476,219)</b>
<b>Organization Position Net Total</b>	<b>72</b>	<b>\$6,192,337</b>	<b>72</b>	<b>\$6,383,958</b>	<b>72</b>	<b>\$6,383,958</b>

**0610 - Chicago Midway Airport Fund  
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,944,295	\$1,777,387	\$1,777,387	\$1,526,850
0015 Schedule Salary Adjustments	17,376	18,828	18,828	
0020 Overtime	145,000	145,000	145,000	35,531
0091 Uniform Allowance	8,650	8,650	8,650	7,700
<b>0000 Personnel Services - Total*</b>	<b>\$2,115,321</b>	<b>\$1,949,865</b>	<b>\$1,949,865</b>	<b>\$1,570,081</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	90,000	90,000	90,000	65,307
<b>0300 Commodities and Materials - Total*</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$65,307</b>
<b>Appropriation Total*</b>	<b>\$2,205,321</b>	<b>\$2,039,865</b>	<b>\$2,039,865</b>	<b>\$1,635,388</b>

**Positions and Salaries**

<b>Position</b>	<b>Mayor's 2024 Recommendations</b>		<b>2023 Revised</b>		<b>2023 Appropriation</b>	
	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>	<b>No</b>	<b>Rate</b>
<b>3050 - City Operations</b>						
<b>4645 - Traffic Management Authority</b>						
9112 Traffic Control Aide	6	\$48,396	1	\$71,436	1	\$71,436
9112 Traffic Control Aide	1	46,236	6	42,312	6	42,312
9112 Traffic Control Aide	3	44,136	3	40,392	3	40,392
9105 Supervising Traffic Control Aide	1	74,520	2	65,064	2	65,064
9105 Supervising Traffic Control Aide	2	71,112	1	62,136	1	62,136
9105 Supervising Traffic Control Aide	2	58,272	2	50,964	2	50,964
9104 Traffic Control Aide - Hourly	45,000H	24.08H	45,000H	22.04H	45,000H	22.04H
6290 Superintendent of Special Traffic Service	1	100,476	1	90,444	1	90,444
Schedule Salary Adjustments		17,376		18,828		18,828
<b>Subsection Position Total</b>	<b>16</b>	<b>\$2,003,760</b>	<b>16</b>	<b>\$1,841,748</b>	<b>16</b>	<b>\$1,841,748</b>
<b>Section Position Total</b>	<b>16</b>	<b>\$2,003,760</b>	<b>16</b>	<b>\$1,841,748</b>	<b>16</b>	<b>\$1,841,748</b>
<b>Position Total</b>	<b>16</b>	<b>\$2,003,760</b>	<b>16</b>	<b>\$1,841,748</b>	<b>16</b>	<b>\$1,841,748</b>
<b>Turnover</b>		<b>(42,089)</b>		<b>(45,533)</b>		<b>(45,533)</b>
<b>Position Net Total</b>	<b>16</b>	<b>\$1,961,671</b>	<b>16</b>	<b>\$1,796,215</b>	<b>16</b>	<b>\$1,796,215</b>

**0610 - Chicago Midway Airport Fund  
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$7,092,171	\$7,061,546	\$7,061,546	\$3,276,248
0015 Schedule Salary Adjustments	51,976	27,245	27,245	
0020 Overtime	192,400	192,400	192,400	1,327,816
0021 Sworn/Civilian Holiday Premium Pay	350,000	350,000	350,000	313,379
0022 Duty Availability	258,400	258,400	258,400	215,967
0024 Compensatory Time Payment	75,000	50,000	50,000	
0028 Cooperative Education Program	70,000	68,000	68,000	71,872
0060 Specialty Pay	250,000	250,000	250,000	247,440
0061 Driver's Differential	65,000	65,000	65,000	85,721
0062 Required Certifications	9,000	9,000	9,000	
0063 Fitness Benefit	9,000	9,000	9,000	5,850
0088 Furlough/Supervisors Compensation Time Buy-Back	175,000	175,000	175,000	102,724
0091 Uniform Allowance	102,000	102,000	102,000	82,075
<b>0000 Personnel Services - Total*</b>	<b>\$8,699,947</b>	<b>\$8,617,591</b>	<b>\$8,617,591</b>	<b>\$5,729,092</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	90,000	90,000	90,000	85,493
<b>0100 Contractual Services - Total*</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$85,493</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	170,100	170,100	170,100	61,910
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$170,100</b>	<b>\$170,100</b>	<b>\$170,100</b>	<b>\$61,910</b>
<b>Appropriation Total*</b>	<b>\$8,960,047</b>	<b>\$8,877,691</b>	<b>\$8,877,691</b>	<b>\$5,876,495</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3104 - Operations</b>						
<b>4618 - Fire Suppression and Rescue</b>						
8820 Firefighter - Per Arbitrators Award - EMT	1	\$110,766	1	\$114,654	1	\$114,654
8817 Captain - EMT	1	151,764	1	151,764	1	151,764
8817 Captain - EMT	1	147,258	1	138,642	1	138,642
8812 Lieutenant - Paramedic	1	125,904				
8811 Lieutenant - EMT	2	130,908	1	135,144	1	135,144
8811 Lieutenant - EMT	2	126,840	2	130,908	2	130,908
8811 Lieutenant - EMT	1	122,976	3	122,976	3	122,976
8807 Fire Engineer - EMT	2	122,274	3	122,274	3	122,274
8807 Fire Engineer - EMT	4	118,830	1	118,830	1	118,830
8807 Fire Engineer - EMT	1	110,766	3	110,766	3	110,766
8807 Fire Engineer - EMT	1	107,166				



**0610 - Chicago Midway Airport Fund  
059 - Chicago Fire Department  
Positions and Salaries - Continued**

**4618 - Fire Suppression and Rescue - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
8802 Firefighter - EMT - Recruit	1	84,612	1	80,448	1	80,448
8801 Firefighter - EMT	8	110,196	4	110,196	4	110,196
8801 Firefighter - EMT	4	105,936	7	105,936	7	105,936
8801 Firefighter - EMT	3	98,904	1	102,372	1	102,372
8801 Firefighter - EMT	2	66,264	4	98,904	4	98,904
8801 Firefighter - EMT			1	66,264	1	66,264
8761 FAA Fire Training Specialist	1	134,736	1	134,736	1	134,736
8737 Captain	1	143,076	1	130,698	1	130,698
8733 Fire Engineer	1	112,020	1	115,308	1	115,308
8733 Fire Engineer	1	108,096	1	112,020	1	112,020
8733 Fire Engineer			1	108,096	1	108,096
8731 Firefighter	1	108,036	1	108,036	1	108,036
8731 Firefighter	1	103,914	1	103,914	1	103,914
8730 Firefighter - Assigned as Training Instructor	1	77,232	1	77,232	1	77,232
8728 Firefighter - Paramedic	10	101,262	11	101,262	11	101,262
8728 Firefighter - Paramedic	2	96,402	2	91,872	2	91,872
8728 Firefighter - Paramedic	1	78,624				
8702 Battalion Chief - Paramedic	1	169,830				
8701 Battalion Chief - EMT	2	165,858	2	165,858	2	165,858
8701 Battalion Chief - EMT			1	152,412	1	152,412
Schedule Salary Adjustments		38,004		17,822		17,822
<b>Subsection Position Total</b>	<b>58</b>	<b>\$6,541,836</b>	<b>58</b>	<b>\$6,505,550</b>	<b>58</b>	<b>\$6,505,550</b>
<b>4620 - Emergency Medical Services</b>						
8750 Paramedic	1	\$103,914	1	\$108,036	1	\$108,036
8750 Paramedic	2	80,448	1	103,914	1	103,914
8750 Paramedic	2	62,466	3	76,122	3	76,122
8749 Paramedic-In-Charge	1	104,430	1	112,020	1	112,020
8749 Paramedic-In-Charge	1	96,246	3	104,430	3	104,430
8749 Paramedic-In-Charge	1	91,662				
8749 Paramedic-In-Charge	1	87,408				
8745 Ambulance Commander	1	134,736	1	143,076	1	143,076
Schedule Salary Adjustments		13,972		9,423		9,423
<b>Subsection Position Total</b>	<b>10</b>	<b>\$918,196</b>	<b>10</b>	<b>\$1,018,125</b>	<b>10</b>	<b>\$1,018,125</b>
<b>Section Position Total</b>	<b>68</b>	<b>\$7,460,032</b>	<b>68</b>	<b>\$7,523,675</b>	<b>68</b>	<b>\$7,523,675</b>
<b>Position Total</b>	<b>68</b>	<b>\$7,460,032</b>	<b>68</b>	<b>\$7,523,675</b>	<b>68</b>	<b>\$7,523,675</b>
<b>Turnover</b>		<b>(315,885)</b>		<b>(434,884)</b>		<b>(434,884)</b>
<b>Position Net Total</b>	<b>68</b>	<b>\$7,144,147</b>	<b>68</b>	<b>\$7,088,791</b>	<b>68</b>	<b>\$7,088,791</b>

**0610 - Chicago Midway Airport Fund**  
**085 - CHICAGO DEPARTMENT OF AVIATION**  
**2010 - CHICAGO MIDWAY AIRPORT**

(085/1005/2010)

The Chicago Department of Aviation ("CDA") manages all aspects of Midway and O'Hare International airports including operations, maintenance, and capital improvements. CDA is also responsible for the design, construction, and implementation of modernization programs at both airports.

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$28,837,230	\$24,674,400	\$24,674,400	\$22,019,471
0012 Contract Wage Increment - Prevailing Rate	260,475	168,244	168,244	
0015 Schedule Salary Adjustments	161,562	121,884	121,884	
0020 Overtime	1,200,000	1,200,000	1,200,000	4,114,638
0039 For the Employment of Students as Trainees	49,400	10,000	10,000	
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	1,134,092	1,134,092	1,134,092	745,666
0091 Uniform Allowance	101,000	39,000	39,000	22,550
<b>0000 Personnel Services - Total*</b>	<b>\$31,743,759</b>	<b>\$27,347,620</b>	<b>\$27,347,620</b>	<b>\$26,902,325</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$200	\$200	\$200	
0138 For Professional Services for Information Technology Maintenance	8,820,400	6,195,200	6,195,200	3,709,574
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	26,534,400	25,049,400	25,049,400	16,922,405
0141 Appraisals	30,000	30,000	30,000	4,562
0142 Accounting and Auditing	309,300	258,600	258,600	248,385
0144 Engineering and Architecture	40,000	40,000	40,000	9,123
0148 Testing and Inspecting	6,300	12,500	12,500	8,446
0149 For Software Maintenance and Licensing	318,500	241,600	241,600	142,666
0152 Advertising	67,000	66,000	66,000	16,403
0157 Rental of Equipment and Services	13,757,700	13,123,100	13,123,100	9,949,868
0160 Repair or Maintenance of Property	1,572,400	1,564,200	1,564,200	1,171,795
0161 Operation, Repair or Maintenance of Facilities	27,998,000	26,277,100	26,277,100	21,383,083
0162 Repair/Maintenance of Equipment	24,881,100	21,573,700	21,573,700	18,466,813
0163 Repair/Maintenance of Streets and Pavements	6,090,000	4,455,000	4,455,000	3,460,271
0166 Dues, Subscriptions and Memberships	268,700	52,100	52,100	3,066
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	332,500	292,100	292,100	144,632
0169 Technical Meeting Costs	62,700	56,700	56,700	8,312
0181 Mobile Communication Services	49,500	48,300	48,300	39,597
0183 Water	1,550,000	1,550,000	1,550,000	1,241,617
0185 Waste Disposal Services	555,000	515,000	515,000	500,854
0189 Telephone - Non-Centrex Billings	66,100	60,300	60,300	6,915
0190 Telephone - Centrex Billings	386,000	386,000	386,000	208,861
0191 Telephone - Relocations of Phone Lines	5,000	5,000	5,000	410
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	8,000	8,000	8,000	6,063
<b>0100 Contractual Services - Total*</b>	<b>\$113,708,800</b>	<b>\$101,860,100</b>	<b>\$101,860,100</b>	<b>\$77,653,721</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$100	\$100	\$100	
0245 Reimbursement to Travelers	12,200	12,200	12,200	
0270 Local Transportation	100	100	100	
<b>0200 Travel - Total*</b>	<b>\$12,400</b>	<b>\$12,400</b>	<b>\$12,400</b>	

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$54,000	\$129,000	\$129,000	\$28,319
0319 Clothing	70,000	73,000	73,000	60,862
0340 Material and Supplies	3,112,300	2,999,800	2,999,800	2,358,315
0345 Apparatus and Instruments	2,000	2,000	2,000	
0350 Stationery and Office Supplies	25,000	20,000	20,000	1,435
0360 Repair Parts and Material	93,500	63,500	63,500	38,445
0361 Building Materials and Supplies	4,500	4,500	4,500	308
0362 Paints and Painting Supplies	40,000	20,000	20,000	7,458
0364 Plumbing Supplies	2,000	2,000	2,000	1,586
0365 Electrical Supplies	697,000	697,000	697,000	560,021
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,100,300</b>	<b>\$4,010,800</b>	<b>\$4,010,800</b>	<b>\$3,056,749</b>
<b>0400 Equipment</b>				
0402 Tools Greater Than \$100/Unit	\$15,000	\$15,000	\$15,000	\$5,232
0423 Communication Devices	544,900	544,900	544,900	58,550
0424 Furniture and Furnishings	138,800	100,000	100,000	46,457
0440 Machinery and Equipment	175,300	98,500	98,500	8,846
0446 For the Purchase of IT and Data Communication Hardware	851,800	1,032,900	1,032,900	765,889
<b>0400 Equipment - Total*</b>	<b>\$1,725,800</b>	<b>\$1,791,300</b>	<b>\$1,791,300</b>	<b>\$884,974</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	35,000	35,000	35,000	35,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Appropriation Total*</b>	<b>\$151,326,059</b>	<b>\$135,057,220</b>	<b>\$135,057,220</b>	<b>\$108,532,769</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Chicago Midway Airport</b>						
<b>4300 - Administration</b>						
9823 Managing Deputy Commissioner	1	\$179,412				
9813 Managing Deputy Commissioner			1	160,596	1	160,596
7042 Airport Information Ambassador	3	48,960				
7020 General Manager of Airport Operations	1	108,792	1	105,648	1	105,648
7011 Assistant Airport Manager - Midway	1	105,276	1	99,228	1	99,228
4201 Landside Operation Manager	1	67,656	2	58,116	2	58,116
4201 Landside Operation Manager	1	64,584				
1342 Senior Personnel Assistant	1	97,668	1	85,344	1	85,344
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	119,040	1	119,040
0311 Projects Administrator	1	102,492				
0310 Project Manager	1	102,492	1	99,504	1	99,504
0308 Staff Assistant	1	107,100	1	93,660	1	93,660
0303 Administrative Assistant III	2	58,956				
0124 Finance Officer	1	122,196	1	111,816	1	111,816
Schedule Salary Adjustments		20,216		3,436		3,436

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**4300 - Administration - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,472,612</b>	<b>10</b>	<b>\$994,504</b>	<b>10</b>	<b>\$994,504</b>

**4303 - Custodial/Labor Services**

9535 General Laborer - Aviation	1	\$27.35H	1	\$27.35H	1	\$27.35H
9535 General Laborer - Aviation	1	26.52H	2	25.72H	2	25.72H
9535 General Laborer - Aviation	2	24.94H	2	24.19H	2	24.19H
9535 General Laborer - Aviation	5	23.80H	2	22.74H	2	22.74H
9535 General Laborer - Aviation	2	23.46H	3	22.05H	3	22.05H
9535 General Laborer - Aviation	1	22.74H	4	21.38H	4	21.38H
9535 General Laborer - Aviation	3	22.05H	5	20.73H	5	20.73H
9535 General Laborer - Aviation	4	21.38H				
9533 Laborer	7	43.27H	7	41.77H	7	41.77H
7020 General Manager of Airport Operations	1	128,844	1	134,112	1	134,112
7005 Airport Maintenance Foreman	2	49.80H	2	42.77H	2	42.77H
<b>Subsection Position Total</b>	<b>29</b>	<b>\$1,889,710</b>	<b>29</b>	<b>\$1,810,383</b>	<b>29</b>	<b>\$1,810,383</b>

**4313 - Operations**

7185 Foreman of Motor Truck Drivers	6	\$49.11H	6	\$42.15H	6	\$42.15H
7184 Pool Motor Truck Driver	62,400H	45.68H	62,400H	39.95H	62,400H	39.95H
7183 Motor Truck Driver	75	45.68H	1	40.65H	1	40.65H
7183 Motor Truck Driver			74	39.95H	74	39.95H
7141 Chief Dispatcher - Excluded	1	90,660	1	81,552	1	81,552
7124 Equipment Dispatcher	3	46.48H	3	40.65H	3	40.65H
7123 Equipment Training Specialist - MTD	3	8,374M	3	7,323M	3	7,323M
7026 Chief Airport Operations Supervisor	1	126,720				
7026 Chief Airport Operations Supervisor	2	94,992				
7025 Assistant Chief Airport Operations Supervisor	2	148,260	2	135,684	2	135,684
7025 Assistant Chief Airport Operations Supervisor	1	141,552	1	123,660	1	123,660
7021 Airport Operations Supervisor II	3	135,120	3	123,660	3	123,660
7021 Airport Operations Supervisor II	1	129,012	1	118,068	1	118,068
7021 Airport Operations Supervisor II	2	96,648	1	88,440	1	88,440
7021 Airport Operations Supervisor II	2	80,280	1	84,468	1	84,468
7020 General Manager of Airport Operations	1	120,180	1	116,676	1	116,676
7020 General Manager of Airport Operations	1	117,816	1	114,384	1	114,384
7014 Airport Manager - Midway			1	69,984	1	69,984
7014 Airport Manager - Midway			1	73,332	1	73,332
7014 Airport Manager - Midway			1	81,552	1	81,552
7014 Airport Manager - Midway			1	114,012	1	114,012
7010 Airport Operations Supervisor I	2	117,576	1	107,604	1	107,604
7010 Airport Operations Supervisor I	1	107,064	1	102,696	1	102,696
7010 Airport Operations Supervisor I	1	97,632	1	97,980	1	97,980
7010 Airport Operations Supervisor I	3	93,216	1	80,616	1	80,616
7010 Airport Operations Supervisor I	2	88,104	3	76,980	3	76,980
7010 Airport Operations Supervisor I	1	80,280	1	73,464	1	73,464
7010 Airport Operations Supervisor I	1	76,608	3	66,972	3	66,972
1814 Coordinator of Warehouse Operations	1	80,304	1	73,488	1	73,488
0801 Executive Administrative Assistant I	1	58,956	1	61,020	1	61,020
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	116,676	1	116,676
Schedule Salary Adjustments		27,523		22,452		22,452
<b>Subsection Position Total</b>	<b>118</b>	<b>\$14,501,875</b>	<b>117</b>	<b>\$12,646,180</b>	<b>117</b>	<b>\$12,646,180</b>

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**3010 - Chicago Midway Airport - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4333 - Security</b>						
4211 Aviation Security Officer - Hourly	5,805H	\$27.11H	5,805H	\$24.81H	5,805H	\$24.81H
4210 Aviation Security Officer	11	103,116	7	94,368	7	94,368
4210 Aviation Security Officer	3	98,388	5	90,036	5	90,036
4210 Aviation Security Officer	11	93,984	13	86,016	13	86,016
4210 Aviation Security Officer	2	85,656	1	82,092	1	82,092
4210 Aviation Security Officer	3	78,084	1	78,384	1	78,384
4210 Aviation Security Officer	5	74,520	1	74,844	1	74,844
4210 Aviation Security Officer	1	63,984	2	71,448	2	71,448
4210 Aviation Security Officer	5	61,116	4	68,196	4	68,196
4210 Aviation Security Officer	17	58,272	5	61,308	5	61,308
4210 Aviation Security Officer			18	53,340	18	53,340
4210 Aviation Security Officer			1	55,932	1	55,932
4209 Aviation Security Sergeant	1	105,372	1	105,840	1	105,840
4209 Aviation Security Sergeant	1	100,644	1	92,112	1	92,112
4209 Aviation Security Sergeant	1	82,728	1	87,900	1	87,900
4209 Aviation Security Sergeant	3	81,588	3	74,664	3	74,664
4209 Aviation Security Sergeant	1	77,844	2	71,244	2	71,244
4209 Aviation Security Sergeant	2	74,328	1	68,028	1	68,028
4209 Aviation Security Sergeant			1	64,944	1	64,944
4208 Shift Supervisor of Aviation Security	2	132,708	1	125,088	1	125,088
4208 Shift Supervisor of Aviation Security	1	86,520	1	119,436	1	119,436
4208 Shift Supervisor of Aviation Security	3	80,628	2	77,892	2	77,892
4208 Shift Supervisor of Aviation Security			1	75,996	1	75,996
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	113,244	1	113,244
0311 Projects Administrator	1	94,656				
0303 Administrative Assistant III	1	89,028	1	77,772	1	77,772
Schedule Salary Adjustments		71,038		63,857		63,857
<b>Subsection Position Total</b>	<b>76</b>	<b>\$6,497,476</b>	<b>75</b>	<b>\$5,863,059</b>	<b>75</b>	<b>\$5,863,059</b>
<b>4335 - ID Badging</b>						
0375 Manager - Aviation ID Badge Operations	1	\$80,628	1	\$69,984	1	\$69,984
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303 Administrative Assistant III	1	97,668	1	85,344	1	85,344
0302 Administrative Assistant II	1	73,932	1	67,668	1	67,668
0302 Administrative Assistant II	1	55,392	1	55,620	1	55,620
0302 Administrative Assistant II	1	48,960				
Schedule Salary Adjustments		3,064		5,044		5,044
<b>Subsection Position Total</b>	<b>6</b>	<b>\$461,980</b>	<b>5</b>	<b>\$377,320</b>	<b>5</b>	<b>\$377,320</b>
<b>4338 - Communications Center</b>						
7009 Aviation Communications Operator-Trainee	1	\$70,236	1	\$64,272	1	\$64,272
7004 Manager of Security Communications Center	1	80,628	1	77,892	1	77,892
7003 Aviation Communications Operator	1	113,136	1	103,524	1	103,524
7003 Aviation Communications Operator	1	103,116	1	98,892	1	98,892
7003 Aviation Communications Operator	2	98,388	1	94,368	1	94,368
7003 Aviation Communications Operator	1	81,792	4	90,036	4	90,036
7003 Aviation Communications Operator	1	73,512	1	86,016	1	86,016
7003 Aviation Communications Operator	4	70,236	1	67,284	1	67,284
7003 Aviation Communications Operator	9	66,996	1	64,272	1	64,272
7003 Aviation Communications Operator	2	63,984	3	61,308	3	61,308

**0610 - Chicago Midway Airport Fund**  
**085 - Chicago Department of Aviation**  
**2010 - Chicago Midway Airport**  
**Positions and Salaries - Continued**

**4338 - Communications Center - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
7003 Aviation Communications Operator			8	58,560	8	58,560
7002 Shift Supervisor of Security Communications Center	1	100,860	1	96,252	1	96,252
7002 Shift Supervisor of Security Communications Center	1	87,720	1	87,720	1	87,720
7002 Shift Supervisor of Security Communications Center	1	83,724	1	83,724	1	83,724
7002 Shift Supervisor of Security Communications Center	1	74,496	1	74,496	1	74,496
7002 Shift Supervisor of Security Communications Center	2	64,824	2	71,124	2	71,124
Schedule Salary Adjustments		22,759		21,341		21,341
<b>Subsection Position Total</b>	<b>29</b>	<b>\$2,230,279</b>	<b>29</b>	<b>\$2,174,849</b>	<b>29</b>	<b>\$2,174,849</b>

**4343 - Skilled Trades**

9411 Construction Laborer	3	\$48.90H	2	\$47.40H	2	\$47.40H
9410 Laborer - Apprentice	2,773H	29.34H	2,773H	28.44H	2,773H	28.44H
8246 Foreman of Construction Laborers	1	48.50H	1	48.50H	1	48.50H
7099 Airport Facilities Manager	1	115,488	1	103,920	1	103,920
7099 Airport Facilities Manager	1	100,476	1	89,532	1	89,532
7099 Airport Facilities Manager	1	82,644	1	85,452	1	85,452
7099 Airport Facilities Manager	2	80,628				
5040 Foreman of Electrical Mechanics	2	58.37H	2	55.05H	2	55.05H
5035 Electrical Mechanic	13	53.80H	13	52.05H	13	52.05H
4634 Painter	1	51.55H	1	50.30H	1	50.30H
4546 Director of Facilities Management			1	121,404	1	121,404
4543 Director of Facilities Management	1	129,936				
4301 Carpenter	1	53.51H				
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		16,014		4,836		4,836
<b>Subsection Position Total</b>	<b>28</b>	<b>\$3,073,954</b>	<b>24</b>	<b>\$2,582,320</b>	<b>24</b>	<b>\$2,582,320</b>

**4363 - Safety**

7007 Aviation Safety Director	1	\$80,628	1	\$75,996	1	\$75,996
6122 Safety Specialist	1	112,260	1	102,732	1	102,732
6122 Safety Specialist	1	97,668	1	89,388	1	89,388
0311 Projects Administrator			1	91,920	1	91,920
Schedule Salary Adjustments		948		918		918
<b>Subsection Position Total</b>	<b>3</b>	<b>\$291,504</b>	<b>4</b>	<b>\$360,954</b>	<b>4</b>	<b>\$360,954</b>
<b>Section Position Total</b>	<b>305</b>	<b>\$30,419,390</b>	<b>293</b>	<b>\$26,809,569</b>	<b>293</b>	<b>\$26,809,569</b>

<b>Position Total</b>	<b>305</b>	<b>\$30,419,390</b>	<b>293</b>	<b>\$26,809,569</b>	<b>293</b>	<b>\$26,809,569</b>
<b>Turnover</b>		<b>(1,420,598)</b>		<b>(2,013,285)</b>		<b>(2,013,285)</b>
<b>Position Net Total</b>	<b>305</b>	<b>\$28,998,792</b>	<b>293</b>	<b>\$24,796,284</b>	<b>293</b>	<b>\$24,796,284</b>

**0610 - Chicago Midway Airport Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments	\$2,695,000	\$507,000	\$507,000	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	1,505,064	1,555,326	1,555,326	1,555,841
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	5,444,455	4,935,426	4,935,426	4,108,363
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)	57,528	57,528	57,528	57,528
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	53,322	52,077	52,077	44,453
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	192,780	192,780	192,780	4,816
0051	Claims Under Unemployment Insurance Act	97,844	93,185	93,185	93,180
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	101,089	115,002	115,002	88,835
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	230,548	216,181	216,181	206,098
0085	City Deferred Compensation Contributions for Union Members	1,736	71,283	71,283	
<b>0000 Personnel Services - Total*</b>		<b>\$10,379,366</b>	<b>\$7,795,788</b>	<b>\$7,795,788</b>	<b>\$6,159,114</b>
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$1,652,927	\$1,537,882	\$1,537,882	\$1,205,452
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	2,006,227	2,006,311	2,006,311	1,233,933
0142	Accounting and Auditing	470,500	470,500	470,500	340,325
0145	Legal Expenses	847,000	847,000	847,000	34,995
0149	For Software Maintenance and Licensing	25,025	25,025	25,025	
0161	Operation, Repair or Maintenance of Facilities	20,000	20,000	20,000	
0172	For the Cost of Insurance Premiums and Expenses	4,131,855	3,756,232	3,756,232	1,595,086
<b>0100 Contractual Services - Total*</b>		<b>\$9,153,534</b>	<b>\$8,662,950</b>	<b>\$8,662,950</b>	<b>\$4,409,791</b>
<b>0200 Travel</b>					
0245	Reimbursement to Travelers	5,000	5,000	5,000	
<b>0200 Travel - Total*</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	
<b>0900 Financial Purposes as Specified</b>					
0902	For Interest on Bonds	\$68,926,842	\$68,926,842	\$68,926,842	
0912	For Payment of Bonds	71,260,000	71,260,000	71,260,000	
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	2,003
0959	For Bond Fees and Costs	5,855,182	5,855,182	5,855,182	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$146,046,524</b>	<b>\$146,046,524</b>	<b>\$146,046,524</b>	<b>\$2,003</b>

**0610 - Chicago Midway Airport Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$7,587	\$7,587	\$7,587	\$7,025
9046 For Operations and Maintenance Reserve	1,200,000	1,200,000	1,200,000	
9076 City's Contribution to Medicare Tax	301,180	301,180	301,180	278,870
<b>9000 Purposes as Specified - Total</b>	<b>\$1,508,767</b>	<b>\$1,508,767</b>	<b>\$1,508,767</b>	<b>\$285,895</b>
<b>9600 Transfers and Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	7,348,163	7,348,163	7,348,163	7,185,366
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$7,348,163</b>	<b>\$7,348,163</b>	<b>\$7,348,163</b>	<b>\$7,185,366</b>
<b>9700 Transfers and Reimbursements</b>				
9711 Transfer to O'Hare Fund for Administrative Salaries	3,000,000	3,000,000	3,000,000	3,000,000
<b>9700 Transfers and Reimbursements - Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$9,415,000	\$10,277,000	\$10,277,000	\$11,847,000
9981 Laborers' Fund Pension Allocation	2,320,000	2,036,000	2,036,000	2,195,000
9982 Policemen's Fund Pension Allocation	4,476,000	4,341,000	4,341,000	4,682,000
9983 Firemen's Fund Pension Allocation	5,854,000	5,900,000	5,900,000	5,455,000
9984 Municipal Fund Advance Pension Payment	2,159,000	1,869,000	1,869,000	
9985 Laborers' Fund Advance Pension Payment	370,000	220,000	220,000	
9986 Policemen's Fund Advance Pension Payment	411,000	461,000	461,000	
9987 Firemen's Fund Advance Pension Payment	389,000	533,000	533,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$25,394,000</b>	<b>\$25,637,000</b>	<b>\$25,637,000</b>	<b>\$24,179,000</b>
<b>Appropriation Total*</b>	<b>\$202,835,354</b>	<b>\$200,004,192</b>	<b>\$200,004,192</b>	<b>\$45,221,169</b>

<b>Fund Total</b>	<b>\$390,526,000</b>	<b>\$370,454,000</b>	<b>\$370,454,000</b>	<b>\$178,861,620</b>
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<b>Fund Position Total</b>	<b>495</b>	<b>\$50,038,650</b>	<b>482</b>	<b>\$46,243,714</b>	<b>482</b>	<b>\$46,243,714</b>
<b>Turnover</b>		<b>(2,498,336)</b>		<b>(3,142,036)</b>		<b>(3,142,036)</b>
<b>Fund Position Net Total</b>	<b>495</b>	<b>\$47,540,314</b>	<b>482</b>	<b>\$43,101,678</b>	<b>482</b>	<b>\$43,101,678</b>



**0681 - Municipal Employees' Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0900 Financial Purposes as Specified</b>					
0960	For Loss in Collection of Taxes	\$7,017,000	\$7,017,000	\$7,017,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	941,017,000	976,028,000	976,028,000	938,046,703
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	178,085,000	101,640,000	101,640,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$1,126,119,000</b>	<b>\$1,084,685,000</b>	<b>\$1,084,685,000</b>	<b>\$938,046,703</b>
<b>Appropriation Total*</b>		<b>\$1,126,119,000</b>	<b>\$1,084,685,000</b>	<b>\$1,084,685,000</b>	<b>\$938,046,703</b>
<b>Fund Total</b>		<b>\$1,126,119,000</b>	<b>\$1,084,685,000</b>	<b>\$1,084,685,000</b>	<b>\$938,046,703</b>

**0682 - Laborers' and Retirement Board Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0900 Financial Purposes as Specified</b>					
0960	For Loss in Collection of Taxes	\$2,238,000	\$2,238,000	\$2,238,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	127,350,000	111,975,000	111,975,000	110,464,348
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	20,343,000	12,100,000	12,100,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$149,931,000</b>	<b>\$126,313,000</b>	<b>\$126,313,000</b>	<b>\$110,464,348</b>
<b>Appropriation Total*</b>		<b>\$149,931,000</b>	<b>\$126,313,000</b>	<b>\$126,313,000</b>	<b>\$110,464,348</b>
<b>Fund Total</b>		<b>\$149,931,000</b>	<b>\$126,313,000</b>	<b>\$126,313,000</b>	<b>\$110,464,348</b>

**0683 - Policemen's Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0900 Financial Purposes as Specified</b>					
0960	For Loss in Collection of Taxes	\$32,541,000	\$32,541,000	\$32,541,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	929,066,000	851,100,000	851,100,000	701,324,482
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	79,864,000	89,540,000	89,540,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$1,041,471,000</b>	<b>\$973,181,000</b>	<b>\$973,181,000</b>	<b>\$701,324,482</b>
<b>Appropriation Total*</b>		<b>\$1,041,471,000</b>	<b>\$973,181,000</b>	<b>\$973,181,000</b>	<b>\$701,324,482</b>
<b>Fund Total</b>		<b>\$1,041,471,000</b>	<b>\$973,181,000</b>	<b>\$973,181,000</b>	<b>\$701,324,482</b>

**0684 - Firemen's Annuity and Benefit Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0900 Financial Purposes as Specified</b>					
0960	For Loss in Collection of Taxes	\$14,679,000	\$14,679,000	\$14,679,000	
0976	For the City's Contribution to Employees' Annuity and Benefit Fund	444,881,000	429,100,000	429,100,000	353,939,584
097A	For the City's Advance Contribution to Employees' Annuity and Benefit Fund	28,274,000	38,720,000	38,720,000	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$487,834,000</b>	<b>\$482,499,000</b>	<b>\$482,499,000</b>	<b>\$353,939,584</b>
<b>Appropriation Total*</b>		<b>\$487,834,000</b>	<b>\$482,499,000</b>	<b>\$482,499,000</b>	<b>\$353,939,584</b>
<b>Fund Total</b>		<b>\$487,834,000</b>	<b>\$482,499,000</b>	<b>\$482,499,000</b>	<b>\$353,939,584</b>

**0740 - Chicago O'Hare Airport Fund**  
**003 - OFFICE OF INSPECTOR GENERAL**

(003/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,156,891	\$1,108,004	\$1,108,004	\$987,340
0015 Schedule Salary Adjustments	11,337	11,427	11,427	
<b>0000 Personnel Services - Total*</b>	<b>\$1,168,228</b>	<b>\$1,119,431</b>	<b>\$1,119,431</b>	<b>\$987,340</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$198	\$299	\$299	\$189
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,116	2,116	2,116	2,116
0143 Court Reporting	16,346	16,346	16,346	16,346
0149 For Software Maintenance and Licensing	33,846	24,085	24,085	24,085
0157 Rental of Equipment and Services	10,187	10,187	10,187	10,187
0159 Lease Purchase Agreements for Equipment and Machinery	1,109	1,109	1,109	1,075
0162 Repair/Maintenance of Equipment	65	65	65	
0166 Dues, Subscriptions and Memberships	3,092	2,029	2,029	1,984
0169 Technical Meeting Costs	19,200	20,868	20,868	
0181 Mobile Communication Services	3,295	3,929	3,929	3,929
0189 Telephone - Non-Centrex Billings	5,983	6,424	6,424	6,424
<b>0100 Contractual Services - Total*</b>	<b>\$95,437</b>	<b>\$87,457</b>	<b>\$87,457</b>	<b>\$66,335</b>
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	\$1,592	\$210	\$210	\$210
0270 Local Transportation	745	732	732	732
<b>0200 Travel - Total*</b>	<b>\$2,337</b>	<b>\$942</b>	<b>\$942</b>	<b>\$942</b>
<b>0300 Commodities and Materials</b>				
0320 Gasoline	\$642	\$642	\$642	\$344
0340 Material and Supplies	632	635	635	
0348 Books and Related Material	160	160	160	
0350 Stationery and Office Supplies	2,065	2,315	2,315	2,300
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,499</b>	<b>\$3,752</b>	<b>\$3,752</b>	<b>\$2,644</b>
<b>Appropriation Total*</b>	<b>\$1,269,501</b>	<b>\$1,211,582</b>	<b>\$1,211,582</b>	<b>\$1,057,261</b>

**0740 - Chicago O'Hare Airport Fund**  
**003 - Office of Inspector General - Continued**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Operations</b>						
9659 Deputy Inspector General	1	\$152,748	1	\$143,808	1	\$143,808
Schedule Salary Adjustments		5,845				
<b>Section Position Total</b>	<b>1</b>	<b>\$158,593</b>	<b>1</b>	<b>\$143,808</b>	<b>1</b>	<b>\$143,808</b>
<b>3015 - Legal</b>						
1368 Compliance Officer	1	\$80,472	1	\$75,852	1	\$75,852
Schedule Salary Adjustments				1,044		1,044
<b>Section Position Total</b>	<b>1</b>	<b>\$80,472</b>	<b>1</b>	<b>\$76,896</b>	<b>1</b>	<b>\$76,896</b>
<b>3020 - Investigations</b>						
1222 Investigator III - IG	1	\$94,500	1	\$112,164	1	\$112,164
1222 Investigator III - IG	1	86,520	1	81,552	1	81,552
1221 Investigator II - IG	1	82,752	1	81,552	1	81,552
1221 Investigator II - IG	1	80,472	1	75,852	1	75,852
0310 Project Manager	1	138,132	1	134,112	1	134,112
Schedule Salary Adjustments		5,173		6,277		6,277
<b>Section Position Total</b>	<b>5</b>	<b>\$487,549</b>	<b>5</b>	<b>\$491,509</b>	<b>5</b>	<b>\$491,509</b>
<b>3027 - Audit and Program Review</b>						
1127 Chief Performance Analyst	2	\$116,640	2	\$113,244	2	\$113,244
1126 Senior Performance Analyst	1	108,816	1	97,260	1	97,260
1125 Performance Analyst	1	90,444	1	81,552	1	81,552
1125 Performance Analyst	1	73,800	1	72,960	1	72,960
Schedule Salary Adjustments		319		4,106		4,106
<b>Section Position Total</b>	<b>5</b>	<b>\$506,659</b>	<b>5</b>	<b>\$482,366</b>	<b>5</b>	<b>\$482,366</b>
<b>Position Total</b>	<b>12</b>	<b>\$1,233,273</b>	<b>12</b>	<b>\$1,194,579</b>	<b>12</b>	<b>\$1,194,579</b>
<b>Turnover</b>		<b>(65,045)</b>		<b>(75,148)</b>		<b>(75,148)</b>
<b>Position Net Total</b>	<b>12</b>	<b>\$1,168,228</b>	<b>12</b>	<b>\$1,119,431</b>	<b>12</b>	<b>\$1,119,431</b>

0740 - Chicago O'Hare Airport Fund  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
 2145 - BUREAU OF INFORMATION TECHNOLOGY

(006/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0188 Vehicle Tracking Service	\$352,796			
0190 Telephone - Centrex Billings	9,147			
<b>0100 Contractual Services - Total*</b>	<b>\$361,943</b>			
<b>Appropriation Total*</b>	<b>\$361,943</b>			

**0740 - Chicago O'Hare Airport Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,097,836	\$1,983,391	\$1,983,391	\$1,849,339
0015 Schedule Salary Adjustments	23,963	15,002	15,002	
0020 Overtime	8,000	2,000	2,000	8,066
<b>0000 Personnel Services - Total*</b>	<b>\$2,129,799</b>	<b>\$2,000,393</b>	<b>\$2,000,393</b>	<b>\$1,857,405</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements				\$68,996
0142 Accounting and Auditing	69,560	69,560	69,560	
0149 For Software Maintenance and Licensing	1,500	1,500	1,500	1,012
0159 Lease Purchase Agreements for Equipment and Machinery				7,536
0166 Dues, Subscriptions and Memberships	425	425	425	
0169 Technical Meeting Costs	1,500	1,500	1,500	
<b>0100 Contractual Services - Total*</b>	<b>\$72,985</b>	<b>\$72,985</b>	<b>\$72,985</b>	<b>\$77,544</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$500	\$500	\$500	
0350 Stationery and Office Supplies	3,500	3,500	3,500	
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	
<b>Appropriation Total*</b>	<b>\$2,206,784</b>	<b>\$2,077,378</b>	<b>\$2,077,378</b>	<b>\$1,934,949</b>



**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2012 - Accounting and Financial Reporting**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4054 - Enterprise Auditing and Accounting</b>						
9651 Deputy Comptroller	1	\$152,748	1	\$134,172	1	\$134,172
0194 Auditor IV	1	145,872	1	133,488	1	133,488
0187 Director of Accounting	1	125,400	1	129,144	1	129,144
0187 Director of Accounting	2	103,176	1	118,200	1	118,200
0187 Director of Accounting			1	115,992	1	115,992
0120 Supervisor of Accounting	1	126,672	1	119,400	1	119,400
0120 Supervisor of Accounting	1	123,060	1	111,024	1	111,024
0111 Lead Accountant	2	122,196	2	111,816	2	111,816
0111 Lead Accountant	1	84,972	1	77,772	1	77,772
0110 Accountant	4	112,260	3	102,732	3	102,732
0110 Accountant	2	76,656	1	98,016	1	98,016
0110 Accountant	3	64,668	1	77,772	1	77,772
0110 Accountant			2	59,184	2	59,184
0110 Accountant			2	66,984	2	66,984
0105 Assistant Comptroller	1	142,536	1	115,992	1	115,992
0101 Accountant I	1	73,188	1	63,972	1	63,972
Schedule Salary Adjustments		23,963		15,002		15,002
<b>Subsection Position Total</b>	<b>21</b>	<b>\$2,245,511</b>	<b>21</b>	<b>\$2,094,110</b>	<b>21</b>	<b>\$2,094,110</b>
<b>Section Position Total</b>	<b>21</b>	<b>\$2,245,511</b>	<b>21</b>	<b>\$2,094,110</b>	<b>21</b>	<b>\$2,094,110</b>
<b>Position Total</b>	<b>21</b>	<b>\$2,245,511</b>	<b>21</b>	<b>\$2,094,110</b>	<b>21</b>	<b>\$2,094,110</b>
<b>Turnover</b>		<b>(123,712)</b>		<b>(95,717)</b>		<b>(95,717)</b>
<b>Position Net Total</b>	<b>21</b>	<b>\$2,121,799</b>	<b>21</b>	<b>\$1,998,393</b>	<b>21</b>	<b>\$1,998,393</b>

**0740 - Chicago O'Hare Airport Fund**  
**027 - Department of Finance - Continued**  
**1005 - Finance / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$582,683	\$499,257	\$499,257	\$194,334
0015 Schedule Salary Adjustments	10,362	7,639	7,639	
<b>0000 Personnel Services - Total*</b>	<b>\$593,045</b>	<b>\$506,896</b>	<b>\$506,896</b>	<b>\$194,334</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$100,509	\$100,509	\$100,509	\$65,979
0149 For Software Maintenance and Licensing	38,000	38,000	38,000	36,436
0154 For the Rental and Maintenance of Data Processing, Office Automation and Data Communications Hardware	20,000	20,000	20,000	
0166 Dues, Subscriptions and Memberships	1,500	1,500	1,500	
<b>0100 Contractual Services - Total*</b>	<b>\$160,009</b>	<b>\$160,009</b>	<b>\$160,009</b>	<b>\$102,415</b>
<b>Appropriation Total*</b>	<b>\$753,054</b>	<b>\$666,905</b>	<b>\$666,905</b>	<b>\$296,749</b>
<b>Department Total</b>	<b>\$2,959,838</b>	<b>\$2,744,283</b>	<b>\$2,744,283</b>	<b>\$2,231,698</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3016 - Financial Strategy</b>						
<b>4006 - Financial Policy</b>						
0801 Executive Administrative Assistant I	1	\$93,252	1	\$85,344	1	\$85,344
0144 Fiscal Policy Analyst	1	73,800	1	72,960	1	72,960
Schedule Salary Adjustments		3,585		1,638		1,638
<b>Subsection Position Total</b>	<b>2</b>	<b>\$170,637</b>	<b>2</b>	<b>\$159,942</b>	<b>2</b>	<b>\$159,942</b>
<b>4080 - Risk Management</b>						
1711 Senior Risk Analyst	1	\$74,244	1	\$69,984	1	\$69,984
0310 Project Manager	1	84,840	1	82,400	1	82,400
0105 Assistant Comptroller	1	118,128	1	106,152	1	106,152
Schedule Salary Adjustments		1,674		3,996		3,996
<b>Subsection Position Total</b>	<b>3</b>	<b>\$278,886</b>	<b>3</b>	<b>\$262,532</b>	<b>3</b>	<b>\$262,532</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$449,523</b>	<b>5</b>	<b>\$422,474</b>	<b>5</b>	<b>\$422,474</b>

0740 - Chicago O'Hare Airport Fund  
027 - Department of Finance  
1005 - Finance / 2015 - Financial Strategy and Operations  
Positions and Salaries - Continued

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3017 - Financial Operations</b>						
<b>4026 - Cash Management and Disbursements</b>						
0109 Accounting Technician	1	\$63,732	1	\$55,620	1	\$55,620
0105 Assistant Comptroller	1	133,524	1	106,152	1	106,152
Schedule Salary Adjustments		5,103		2,005		2,005
<b>Subsection Position Total</b>	<b>2</b>	<b>\$202,359</b>	<b>2</b>	<b>\$163,777</b>	<b>2</b>	<b>\$163,777</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$202,359</b>	<b>2</b>	<b>\$163,777</b>	<b>2</b>	<b>\$163,777</b>
<b>Position Total</b>	<b>7</b>	<b>\$651,882</b>	<b>7</b>	<b>\$586,251</b>	<b>7</b>	<b>\$586,251</b>
<b>Turnover</b>		<b>(58,837)</b>		<b>(79,355)</b>		<b>(79,355)</b>
<b>Position Net Total</b>	<b>7</b>	<b>\$593,045</b>	<b>7</b>	<b>\$506,896</b>	<b>7</b>	<b>\$506,896</b>
<b>Department Position Total</b>	<b>28</b>	<b>\$2,897,393</b>	<b>28</b>	<b>\$2,680,361</b>	<b>28</b>	<b>\$2,680,361</b>
<b>Turnover</b>		<b>(182,549)</b>		<b>(175,072)</b>		<b>(175,072)</b>
<b>Department Position Net Total</b>	<b>28</b>	<b>\$2,714,844</b>	<b>28</b>	<b>\$2,505,289</b>	<b>28</b>	<b>\$2,505,289</b>

**0740 - Chicago O'Hare Airport Fund**  
**028 - CITY TREASURER'S OFFICE**  
**2005 - OFFICE OF CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$916,161	\$874,582	\$874,582	\$875,299
0015 Schedule Salary Adjustments	1,532			
<b>0000 Personnel Services - Total*</b>	<b>\$917,693</b>	<b>\$874,582</b>	<b>\$874,582</b>	<b>\$875,299</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$125,058	\$125,058	\$125,058	\$113,433
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	291,175	291,175	291,175	164,709
<b>0100 Contractual Services - Total*</b>	<b>\$416,233</b>	<b>\$416,233</b>	<b>\$416,233</b>	<b>\$278,142</b>
<b>Appropriation Total*</b>	<b>\$1,333,926</b>	<b>\$1,290,815</b>	<b>\$1,290,815</b>	<b>\$1,153,441</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3010 - Portfolio Management</b>						
9673 Deputy City Treasurer	1	\$163,656	1	\$163,656	1	\$163,656
0340 Assistant to the City Treasurer	1	92,100				
0242 Portfolio Manager			1	81,552	1	81,552
<b>Section Position Total</b>	<b>2</b>	<b>\$255,756</b>	<b>2</b>	<b>\$245,208</b>	<b>2</b>	<b>\$245,208</b>
<b>3015 - Financial Reporting</b>						
9676 Assistant City Treasurer			1	\$81,552	1	\$81,552
0340 Assistant to the City Treasurer	1	86,544				
0242 Portfolio Manager	1	103,512	1	100,500	1	100,500
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0111 Lead Accountant	1	91,884	1	77,772	1	77,772
0110 Accountant	1	112,260	1	102,732	1	102,732
Schedule Salary Adjustments		1,532				
<b>Section Position Total</b>	<b>5</b>	<b>\$517,928</b>	<b>5</b>	<b>\$474,372</b>	<b>5</b>	<b>\$474,372</b>
<b>3020 - Administration</b>						
9185 Security Specialist	1	\$84,000	1	\$81,552	1	\$81,552
<b>Section Position Total</b>	<b>1</b>	<b>\$84,000</b>	<b>1</b>	<b>\$81,552</b>	<b>1</b>	<b>\$81,552</b>
<b>3025 - Economic Development</b>						
0242 Portfolio Manager	1	\$103,512	1	\$100,500	1	\$100,500
<b>Section Position Total</b>	<b>1</b>	<b>\$103,512</b>	<b>1</b>	<b>\$100,500</b>	<b>1</b>	<b>\$100,500</b>
<b>Position Total</b>	<b>9</b>	<b>\$961,196</b>	<b>9</b>	<b>\$901,632</b>	<b>9</b>	<b>\$901,632</b>
<b>Turnover</b>		<b>(43,503)</b>		<b>(27,050)</b>		<b>(27,050)</b>
<b>Position Net Total</b>	<b>9</b>	<b>\$917,693</b>	<b>9</b>	<b>\$874,582</b>	<b>9</b>	<b>\$874,582</b>

**0740 - Chicago O'Hare Airport Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,193,828	\$2,329,234	\$2,329,234	\$1,462,348
0015 Schedule Salary Adjustments	1,386	614	614	
0020 Overtime	400	400	400	147
<b>0000 Personnel Services - Total*</b>	<b>\$2,195,614</b>	<b>\$2,330,248</b>	<b>\$2,330,248</b>	<b>\$1,462,495</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$2,788	\$2,788	\$2,788	\$1,686
0138 For Professional Services for Information Technology Maintenance	3,800	3,800	3,800	1,760
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	49,576	49,576	49,576	48,700
0141 Appraisals	1,500	1,500	1,500	500
0143 Court Reporting	14,385	14,385	14,385	4,665
0145 Legal Expenses	4,651	4,651	4,651	
0149 For Software Maintenance and Licensing	22,200	22,200	22,200	1,449
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	1,600	1,600	1,600	380
0157 Rental of Equipment and Services	450	450	450	14
0159 Lease Purchase Agreements for Equipment and Machinery	7,500	7,500	7,500	148
0162 Repair/Maintenance of Equipment	100	100	100	
0166 Dues, Subscriptions and Memberships	2,875	2,875	2,875	
0169 Technical Meeting Costs	4,680	4,680	4,680	1,877
0178 Freight and Express Charges	597	597	597	268
<b>0100 Contractual Services - Total*</b>	<b>\$116,702</b>	<b>\$116,702</b>	<b>\$116,702</b>	<b>\$61,447</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$295	\$295	\$295	
0245 Reimbursement to Travelers	5,350	5,350	5,350	
0270 Local Transportation	1,437	1,437	1,437	52
<b>0200 Travel - Total*</b>	<b>\$7,082</b>	<b>\$7,082</b>	<b>\$7,082</b>	<b>\$52</b>
<b>0300 Commodities and Materials</b>				
0348 Books and Related Material	\$150	\$150	\$150	
0350 Stationery and Office Supplies	4,794	4,794	4,794	2,576
<b>0300 Commodities and Materials - Total*</b>	<b>\$4,944</b>	<b>\$4,944</b>	<b>\$4,944</b>	<b>\$2,576</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	1,253	1,253	1,253	1,725
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$1,253</b>	<b>\$1,253</b>	<b>\$1,253</b>	<b>\$1,725</b>
<b>Appropriation Total*</b>	<b>\$2,325,595</b>	<b>\$2,460,229</b>	<b>\$2,460,229</b>	<b>\$1,528,295</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law - Continued**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3022 - Employment Litigation</b>						
<b>4008 - Airport Employment Litigation</b>						
1652 Chief Assistant Corporation Counsel	1	\$162,000	1	\$157,284	1	\$157,284
1623 Paralegal II - Labor	1	83,472	1	78,672	1	78,672
Schedule Salary Adjustments		1,386				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$246,858</b>	<b>2</b>	<b>\$235,956</b>	<b>2</b>	<b>\$235,956</b>
<b>Section Position Total</b>	<b>2</b>	<b>\$246,858</b>	<b>2</b>	<b>\$235,956</b>	<b>2</b>	<b>\$235,956</b>
<b>3028 - Labor</b>						
<b>4014 - Airport Labor</b>						
1658 Assistant Chief Labor Negotiator	1	\$165,288	1	\$165,288	1	\$165,288
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1649 Chief Labor Negotiator	1	175,464	1	175,464	1	175,464
<b>Subsection Position Total</b>	<b>3</b>	<b>\$498,036</b>	<b>3</b>	<b>\$498,036</b>	<b>3</b>	<b>\$498,036</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$498,036</b>	<b>3</b>	<b>\$498,036</b>	<b>3</b>	<b>\$498,036</b>
<b>3032 - Regulatory And Contracts</b>						
1672 Assistant Corporation Counsel II			1	\$88,644	1	\$88,644
1672 Assistant Corporation Counsel II			1	101,880	1	101,880
1672 Assistant Corporation Counsel II			1	117,084	1	117,084
1672 Assistant Corporation Counsel II			1	122,652	1	122,652
1650 Deputy Corporation Counsel			1	170,304	1	170,304
1641 Assistant Corporation Counsel Supervisor			2	111,792	2	111,792
1641 Assistant Corporation Counsel Supervisor			3	154,680	3	154,680
0863 Legal Secretary			1	53,952	1	53,952
Schedule Salary Adjustments				614		614
<b>Section Position Total</b>			<b>11</b>	<b>\$1,342,754</b>	<b>11</b>	<b>\$1,342,754</b>
<b>3038 - Aviation, Environmental and Regulatory Litigation</b>						
<b>4034 - Aviation Litigation</b>						
1672 Assistant Corporation Counsel II	1	\$126,336				
1672 Assistant Corporation Counsel II	1	109,908				
1672 Assistant Corporation Counsel II	2	79,428				
1650 Deputy Corporation Counsel	1	170,304				
1641 Assistant Corporation Counsel Supervisor	2	159,324	1	154,680	1	154,680
1641 Assistant Corporation Counsel Supervisor	1	120,600				
1641 Assistant Corporation Counsel Supervisor	3	115,140				
0863 Legal Secretary	1	58,956				
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,409,028</b>	<b>1</b>	<b>\$154,680</b>	<b>1</b>	<b>\$154,680</b>
<b>Section Position Total</b>	<b>12</b>	<b>\$1,409,028</b>	<b>1</b>	<b>\$154,680</b>	<b>1</b>	<b>\$154,680</b>

**0740 - Chicago O'Hare Airport Fund**  
**031 - Department of Law**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3707 - Appeals</b>						
1673 Assistant Corporation Counsel III	1	\$109,908	1	\$106,704	1	\$106,704
<b>Section Position Total</b>	<b>1</b>	<b>\$109,908</b>	<b>1</b>	<b>\$106,704</b>	<b>1</b>	<b>\$106,704</b>
<b>3749 - Collections, Ownership and Administrative Litigation</b>						
1643 Assistant Corporation Counsel I	1	\$126,336	1	\$122,652	1	\$122,652
<b>Section Position Total</b>	<b>1</b>	<b>\$126,336</b>	<b>1</b>	<b>\$122,652</b>	<b>1</b>	<b>\$122,652</b>
<b>Position Total</b>	<b>19</b>	<b>\$2,390,166</b>	<b>19</b>	<b>\$2,460,782</b>	<b>19</b>	<b>\$2,460,782</b>
<b>Turnover</b>		<b>(194,952)</b>		<b>(130,934)</b>		<b>(130,934)</b>
<b>Position Net Total</b>	<b>19</b>	<b>\$2,195,214</b>	<b>19</b>	<b>\$2,329,848</b>	<b>19</b>	<b>\$2,329,848</b>

**0740 - Chicago O'Hare Airport Fund  
033 - DEPARTMENT OF HUMAN RESOURCES**

(033/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$472,597	\$415,452	\$415,452	\$316,703
0015 Schedule Salary Adjustments		795	795	
<b>0000 Personnel Services - Total*</b>	<b>\$472,597</b>	<b>\$416,247</b>	<b>\$416,247</b>	<b>\$316,703</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$295	\$295	\$295	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	5,950	5,950	5,950	
<b>0100 Contractual Services - Total*</b>	<b>\$6,245</b>	<b>\$6,245</b>	<b>\$6,245</b>	
<b>Appropriation Total*</b>	<b>\$478,842</b>	<b>\$422,492</b>	<b>\$422,492</b>	<b>\$316,703</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2024 Recommendations Rate</b>	<b>No</b>	<b>2023 Revised Rate</b>	<b>No</b>	<b>2023 Appropriation Rate</b>
<b>3040 - Employment Services, Hiring and Compensation</b>						
<b>4045 - Hiring Classification</b>						
1370 Testing Administrator	1	\$92,808	1	\$84,936	1	\$84,936
<b>Subsection Position Total</b>	<b>1</b>	<b>\$92,808</b>	<b>1</b>	<b>\$84,936</b>	<b>1</b>	<b>\$84,936</b>
<b>4046 - Employee Processing</b>						
1357 Recruiting Coordinator	2	\$69,900	2	\$63,960	2	\$63,960
<b>Subsection Position Total</b>	<b>2</b>	<b>\$139,800</b>	<b>2</b>	<b>\$127,920</b>	<b>2</b>	<b>\$127,920</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$232,608</b>	<b>3</b>	<b>\$212,856</b>	<b>3</b>	<b>\$212,856</b>
<b>3720 - Employment Services, Hiring and Compensation</b>						
1380 Recruiter	2	\$133,428	1	\$122,112	1	\$122,112
1380 Recruiter			1	115,752	1	115,752
Schedule Salary Adjustments				795		795
<b>Section Position Total</b>	<b>2</b>	<b>\$266,856</b>	<b>2</b>	<b>\$238,659</b>	<b>2</b>	<b>\$238,659</b>
<b>Position Total</b>	<b>5</b>	<b>\$499,464</b>	<b>5</b>	<b>\$451,515</b>	<b>5</b>	<b>\$451,515</b>
<b>Turnover</b>		<b>(26,867)</b>		<b>(35,268)</b>		<b>(35,268)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$472,597</b>	<b>5</b>	<b>\$416,247</b>	<b>5</b>	<b>\$416,247</b>



**0740 - Chicago O'Hare Airport Fund**  
**035 - DEPARTMENT OF PROCUREMENT SERVICES**

(035/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,776,037	\$1,429,565	\$1,429,565	\$1,640,289
0015 Schedule Salary Adjustments	27,954	14,508	14,508	
<b>0000 Personnel Services - Total*</b>	<b>\$1,803,991</b>	<b>\$1,444,073</b>	<b>\$1,444,073</b>	<b>\$1,640,289</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	38,000	38,000	38,000	
<b>0100 Contractual Services - Total*</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$38,000</b>	
<b>0200 Travel</b>				
0270 Local Transportation	300	300	300	
<b>0200 Travel - Total*</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	
<b>0300 Commodities and Materials</b>				
0350 Stationery and Office Supplies	600	600	600	580
<b>0300 Commodities and Materials - Total*</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$580</b>
<b>Appropriation Total*</b>	<b>\$1,842,891</b>	<b>\$1,482,973</b>	<b>\$1,482,973</b>	<b>\$1,640,869</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2024 Recommendations Rate</b>	<b>No</b>	<b>2023 Revised Rate</b>	<b>No</b>	<b>2023 Appropriation Rate</b>
<b>3006 - Departmental Administration</b>						
<b>4006 - Administration</b>						
1633 Attorney-Excluded	1	\$115,488	1	\$112,128	1	\$112,128
<b>Subsection Position Total</b>	<b>1</b>	<b>\$115,488</b>	<b>1</b>	<b>\$112,128</b>	<b>1</b>	<b>\$112,128</b>
<b>Section Position Total</b>	<b>1</b>	<b>\$115,488</b>	<b>1</b>	<b>\$112,128</b>	<b>1</b>	<b>\$112,128</b>
<b>3012 - Contract Management</b>						
<b>4008 - Design And Construction</b>						
1508 Senior Procurement Specialist	1	\$90,660	1	\$81,552	1	\$81,552
1507 Procurement Specialist	1	107,100	1	93,660	1	93,660
Schedule Salary Adjustments		1,360		1,950		1,950
<b>Subsection Position Total</b>	<b>2</b>	<b>\$199,120</b>	<b>2</b>	<b>\$177,162</b>	<b>2</b>	<b>\$177,162</b>
<b>4026 - Shared Administrative Services</b>						
0303 Administrative Assistant III	1	\$93,252	1	\$81,468	1	\$81,468
0302 Administrative Assistant II	2	48,960	1	44,808	1	44,808
Schedule Salary Adjustments		1,607		1,454		1,454
<b>Subsection Position Total</b>	<b>3</b>	<b>\$192,779</b>	<b>2</b>	<b>\$127,730</b>	<b>2</b>	<b>\$127,730</b>

**0740 - Chicago O'Hare Airport Fund**  
**035 - Department of Procurement Services**  
**Positions and Salaries - Continued**

**3012 - Contract Management - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>4106 - Goods And Services</b>						
1507 Procurement Specialist	1	\$92,328	1	\$102,732	1	\$102,732
1507 Procurement Specialist	1	77,892				
Schedule Salary Adjustments				2,484		2,484
<b>Subsection Position Total</b>	<b>2</b>	<b>\$170,220</b>	<b>1</b>	<b>\$105,216</b>	<b>1</b>	<b>\$105,216</b>
<b>4110 - Enterprise Procurement</b>						
1556 Deputy Procurement Officer	1	\$152,748	1	\$133,140	1	\$133,140
1554 Assistant Procurement Officer	1	118,128	1	104,580	1	104,580
1508 Senior Procurement Specialist	1	132,708	1	93,756	1	93,756
1508 Senior Procurement Specialist	1	90,660	2	81,552	2	81,552
1508 Senior Procurement Specialist	3	86,520				
1507 Procurement Specialist	1	77,892	1	71,280	1	71,280
Schedule Salary Adjustments		23,976		5,421		5,421
<b>Subsection Position Total</b>	<b>8</b>	<b>\$855,672</b>	<b>6</b>	<b>\$571,281</b>	<b>6</b>	<b>\$571,281</b>
<b>4111 - OMP Procurement</b>						
1508 Senior Procurement Specialist			1	\$119,436	1	\$119,436
Schedule Salary Adjustments				3,199		3,199
<b>Subsection Position Total</b>			<b>1</b>	<b>\$122,635</b>	<b>1</b>	<b>\$122,635</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$1,417,791</b>	<b>12</b>	<b>\$1,104,024</b>	<b>12</b>	<b>\$1,104,024</b>
<b>3024 - Office of Contracting Equity</b>						
<b>4031 - Contracting Equity</b>						
1505 Senior Certification / Compliance Officer	1	\$133,428	1	\$122,112	1	\$122,112
1504 Certification / Compliance Officer	1	112,020	1	102,516	1	102,516
1504 Certification / Compliance Officer	1	83,436	2	70,428	2	70,428
1504 Certification / Compliance Officer	1	76,956				
Schedule Salary Adjustments		1,011				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$406,851</b>	<b>4</b>	<b>\$365,484</b>	<b>4</b>	<b>\$365,484</b>
<b>Section Position Total</b>	<b>4</b>	<b>\$406,851</b>	<b>4</b>	<b>\$365,484</b>	<b>4</b>	<b>\$365,484</b>
<b>Position Total</b>	<b>20</b>	<b>\$1,940,130</b>	<b>17</b>	<b>\$1,581,636</b>	<b>17</b>	<b>\$1,581,636</b>
<b>Turnover</b>		<b>(136,139)</b>		<b>(137,563)</b>		<b>(137,563)</b>
<b>Position Net Total</b>	<b>20</b>	<b>\$1,803,991</b>	<b>17</b>	<b>\$1,444,073</b>	<b>17</b>	<b>\$1,444,073</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - DEPARTMENT OF FLEET AND FACILITY MANAGEMENT**  
**1005 - FLEET AND FACILITY MANAGEMENT / 2131 - BUREAU OF ASSET MANAGEMENT**

**2131 - BUREAU OF ASSET MANAGEMENT**

(038/1005/2131)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$35,232	\$41,064	\$41,064	\$32,274
0155 Rental of Property	494,870	494,870	494,870	401,287
<b>0100 Contractual Services - Total*</b>	<b>\$530,102</b>	<b>\$535,934</b>	<b>\$535,934</b>	<b>\$433,561</b>
<b>0300 Commodities and Materials</b>				
0315 Motor Vehicle Diesel Fuel	\$1,404,328	\$2,433,922	\$2,433,922	\$1,318,349
0320 Gasoline	1,541,584	1,557,745	1,557,745	1,064,457
0322 Natural Gas	6,926,997	7,222,318	7,222,318	6,816,864
0325 Alternative Fuel	21,685	19,047	19,047	1,438
0331 Electricity	28,084,505	24,139,725	24,139,725	16,300,900
<b>0300 Commodities and Materials - Total*</b>	<b>\$37,979,099</b>	<b>\$35,372,757</b>	<b>\$35,372,757</b>	<b>\$25,502,008</b>
<b>Appropriation Total*</b>	<b>\$38,509,201</b>	<b>\$35,908,691</b>	<b>\$35,908,691</b>	<b>\$25,935,569</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - BUREAU OF FLEET OPERATIONS**

**2140 - BUREAU OF FLEET OPERATIONS**

(038/1005/2140)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$9,607,005	\$9,031,869	\$9,031,869	\$7,375,211
0012 Contract Wage Increment - Prevailing Rate	147,348	96,961	96,961	
0015 Schedule Salary Adjustments	4,636	4,149	4,149	
0020 Overtime	1,287,002	1,287,002	1,287,002	2,707,400
<b>0000 Personnel Services - Total*</b>	<b>\$11,045,991</b>	<b>\$10,419,981</b>	<b>\$10,419,981</b>	<b>\$10,082,611</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$1,304,884	\$1,273,058	\$1,273,058	\$1,006,382
0148 Testing and Inspecting	5,663	5,663	5,663	3,438
0149 For Software Maintenance and Licensing	61,544	59,752	59,752	51,975
0162 Repair/Maintenance of Equipment	65,000	65,000	65,000	37,117
0176 Maintenance and Operation of City Owned Vehicles	3,143,950	2,858,137	2,858,137	2,434,956
<b>0100 Contractual Services - Total*</b>	<b>\$4,581,041</b>	<b>\$4,261,610</b>	<b>\$4,261,610</b>	<b>\$3,533,868</b>
<b>0300 Commodities and Materials</b>				
0338 License Sticker, Tag and Plates	\$9,600	\$9,600	\$9,600	\$3,097
0350 Stationery and Office Supplies	1,245	1,245	1,245	213
0360 Repair Parts and Material	5,606,907	5,445,260	5,445,260	4,020,883
<b>0300 Commodities and Materials - Total*</b>	<b>\$5,617,752</b>	<b>\$5,456,105</b>	<b>\$5,456,105</b>	<b>\$4,024,193</b>
<b>0400 Equipment</b>				
0440 Machinery and Equipment	221,224	221,224	221,224	8,539
<b>0400 Equipment - Total*</b>	<b>\$221,224</b>	<b>\$221,224</b>	<b>\$221,224</b>	<b>\$8,539</b>
<b>Appropriation Total*</b>	<b>\$21,466,008</b>	<b>\$20,358,920</b>	<b>\$20,358,920</b>	<b>\$17,649,211</b>

**0740 - Chicago O'Hare Airport Fund**  
**038 - Department of Fleet and Facility Management - Continued**  
**1005 - Fleet and Facility Management / 2140 - Bureau of Fleet Operations**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3225 - Fleet Operations - O'Hare</b>						
7186 Motor Truck Driver - Tire Repair	1	\$46.37H	1	\$40.55H	1	\$40.55H
7183 Motor Truck Driver	2	45.68H	2	39.95H	2	39.95H
7177 Equipment Rental Coordinator	1	70,872	1	63,780	1	63,780
7160 Fleet Services Assistant	18	31.52H	18	27.17H	18	27.17H
7136 Service Writer	1	102,300	1	93,624	1	93,624
7136 Service Writer	1	84,936	1	74,220	1	74,220
7124 Equipment Dispatcher	1	46.48H	1	40.65H	1	40.65H
7047 Manager - Vehicle Maintenance	1	115,488	1	108,864	1	108,864
6679 Foreman of Machinists - Automotive	10	58.24H	10	55.68H	10	55.68H
6673 Machinist - Automotive	46	55.74H	46	53.18H	46	53.18H
6085 Senior Automotive Equipment Analyst	1	108,816	1	102,576	1	102,576
5034 Electrical Mechanic - Automotive	13	53.80H	13	52.05H	13	52.05H
0665 Senior Data Entry Operator	1	44,640	1	40,860	1	40,860
0109 Accounting Technician	1	53,736	1	49,176	1	49,176
Schedule Salary Adjustments		4,636		4,149		4,149
<b>Section Position Total</b>	<b>98</b>	<b>\$10,148,037</b>	<b>98</b>	<b>\$9,543,420</b>	<b>98</b>	<b>\$9,543,420</b>
<b>Position Total</b>	<b>98</b>	<b>\$10,148,037</b>	<b>98</b>	<b>\$9,543,420</b>	<b>98</b>	<b>\$9,543,420</b>
<b>Turnover</b>		<b>(536,396)</b>		<b>(507,402)</b>		<b>(507,402)</b>
<b>Position Net Total</b>	<b>98</b>	<b>\$9,611,641</b>	<b>98</b>	<b>\$9,036,018</b>	<b>98</b>	<b>\$9,036,018</b>

0740 - Chicago O'Hare Airport Fund  
**038 - Department of Fleet and Facility Management - Continued**  
 1005 - Fleet and Facility Management / 2145 - BUREAU OF INFORMATION TECHNOLOGY

**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(038/1005/2145)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0188 Vehicle Tracking Service		\$352,796	\$352,796	
0190 Telephone - Centrex Billings		6,971	6,971	7,501
<b>0100 Contractual Services - Total*</b>		<b>\$359,767</b>	<b>\$359,767</b>	<b>\$7,501</b>
<b>Appropriation Total*</b>		<b>\$359,767</b>	<b>\$359,767</b>	<b>\$7,501</b>

<b>Department Total</b>	<b>\$59,975,209</b>	<b>\$56,627,378</b>	<b>\$56,627,378</b>	<b>\$43,592,281</b>
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<b>Department Position Total</b>	<b>98</b>	<b>\$10,148,037</b>	<b>98</b>	<b>\$9,543,420</b>	<b>98</b>	<b>\$9,543,420</b>
<b>Turnover</b>		<b>(536,396)</b>		<b>(507,402)</b>		<b>(507,402)</b>
<b>Department Position Net Total</b>	<b>98</b>	<b>\$9,611,641</b>	<b>98</b>	<b>\$9,036,018</b>	<b>98</b>	<b>\$9,036,018</b>

**0740 - Chicago O'Hare Airport Fund**  
**051 - OFFICE OF PUBLIC SAFETY ADMINISTRATION**

(051/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0157 Rental of Equipment and Services	16,488	16,488	16,488	15,778
<b>0100 Contractual Services - Total*</b>	<b>\$16,488</b>	<b>\$16,488</b>	<b>\$16,488</b>	<b>\$15,778</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	15,750	15,750	15,750	14,653
<b>0300 Commodities and Materials - Total*</b>	<b>\$15,750</b>	<b>\$15,750</b>	<b>\$15,750</b>	<b>\$14,653</b>
<b>Appropriation Total*</b>	<b>\$32,238</b>	<b>\$32,238</b>	<b>\$32,238</b>	<b>\$30,431</b>

**0740 - Chicago O'Hare Airport Fund**  
**057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$19,841,531	\$20,485,566	\$20,485,566	\$17,202,302
0008 For Payment of Retroactive Salaries	277,850	277,850	277,850	
0015 Schedule Salary Adjustments	104,743	34,986	34,986	
0020 Overtime	2,060,000	2,060,000	2,060,000	1,929,993
0021 Sworn/Civilian Holiday Premium Pay	57,500	57,500	57,500	45,351
0022 Duty Availability	750,000	750,000	750,000	590,441
0024 Compensatory Time Payment	853,000	853,000	853,000	1,049,809
0027 Supervisors Quarterly Payment	110,000	110,000	110,000	123,039
0060 Specialty Pay	400,000	400,000	400,000	353,237
0070 Tuition Reimbursement and Educational Programs	70,000	70,000	70,000	
0088 Furlough/Supervisors Compensation Time Buy-Back	342,000	342,000	342,000	351,864
0091 Uniform Allowance	370,000	370,000	370,000	302,250
<b>0000 Personnel Services - Total*</b>	<b>\$25,236,624</b>	<b>\$25,810,902</b>	<b>\$25,810,902</b>	<b>\$21,948,286</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	172,800	172,800	172,800	198,637
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$172,800</b>	<b>\$172,800</b>	<b>\$172,800</b>	<b>\$198,637</b>
<b>Appropriation Total*</b>	<b>\$25,409,424</b>	<b>\$25,983,702</b>	<b>\$25,983,702</b>	<b>\$22,146,923</b>



**0740 - Chicago O'Hare Airport Fund**  
**057 - Chicago Police Department - Continued**  
**2028 - BUREAU OF COUNTER-TERRORISM**  
**POSITIONS AND SALARIES**

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3335 - Airport Operations North - O'Hare</b>						
9752 Commander	1	\$181,200	1	\$175,944	1	\$175,944
9173 Lieutenant	1	154,074	1	146,652	1	146,652
9173 Lieutenant	1	149,502	1	142,296	1	142,296
9171 Sergeant	2	141,318	2	134,514	2	134,514
9171 Sergeant	8	137,208	9	130,596	9	130,596
9171 Sergeant	1	132,906	2	126,504	2	126,504
9171 Sergeant	3	128,772	1	122,568	1	122,568
9161 Police Officer	63	114,768	72	111,966	72	111,966
9161 Police Officer	21	111,540	31	108,822	31	108,822
9161 Police Officer	13	107,556	16	104,934	16	104,934
9161 Police Officer	1	103,950	2	88,896	2	88,896
9161 Police Officer	2	100,422	1	84,522	1	84,522
9161 Police Officer	2	95,598	50	56,040	50	56,040
9161 Police Officer	1	91,116				
9161 Police Officer	69	57,444				
9153 Police Officer - Assigned as Explosives Detection Canine Handler	9	120,630	7	117,690	7	117,690
9153 Police Officer - Assigned as Explosives Detection Canine Handler	8	117,138	10	114,282	10	114,282
9153 Police Officer - Assigned as Explosives Detection Canine Handler	2	112,932	3	110,178	3	110,178
9153 Police Officer - Assigned as Explosives Detection Canine Handler	5	81,972	4	79,974	4	79,974
Schedule Salary Adjustments		104,743		34,986		34,986
<b>Section Position Total</b>	<b>213</b>	<b>\$20,669,233</b>	<b>213</b>	<b>\$21,115,218</b>	<b>213</b>	<b>\$21,115,218</b>
<b>3338 - Special Functions Division</b>						
<b>4228 - Bomb Squad North - O'Hare</b>						
9158 Explosives Technician I	1	\$137,208	1	\$133,860	1	\$133,860
9158 Explosives Technician I	1	128,772	2	125,634	2	125,634
9158 Explosives Technician I	3	124,854	2	121,806	2	121,806
<b>Subsection Position Total</b>	<b>5</b>	<b>\$640,542</b>	<b>5</b>	<b>\$628,740</b>	<b>5</b>	<b>\$628,740</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$640,542</b>	<b>5</b>	<b>\$628,740</b>	<b>5</b>	<b>\$628,740</b>
<b>Position Total</b>	<b>218</b>	<b>\$21,309,775</b>	<b>218</b>	<b>\$21,743,958</b>	<b>218</b>	<b>\$21,743,958</b>
<b>Organization Position Total</b>	<b>218</b>	<b>\$21,309,775</b>	<b>218</b>	<b>\$21,743,958</b>	<b>218</b>	<b>\$21,743,958</b>
<b>Turnover</b>		<b>(1,363,501)</b>		<b>(1,223,406)</b>		<b>(1,223,406)</b>
<b>Organization Position Net Total</b>	<b>218</b>	<b>\$19,946,274</b>	<b>218</b>	<b>\$20,520,552</b>	<b>218</b>	<b>\$20,520,552</b>

**0740 - Chicago O'Hare Airport Fund  
058 - OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATIONS**

(058/1010/2705)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$4,288,648	\$4,031,512	\$4,031,512	\$3,181,718
0015 Schedule Salary Adjustments	67,759	67,729	67,729	
0020 Overtime	185,000	185,000	185,000	96,305
0091 Uniform Allowance	14,550	14,550	14,550	26,400
<b>0000 Personnel Services - Total*</b>	<b>\$4,555,957</b>	<b>\$4,298,791</b>	<b>\$4,298,791</b>	<b>\$3,304,423</b>
<b>0300 Commodities and Materials</b>				
0319 Clothing	21,445	21,445	21,445	
<b>0300 Commodities and Materials - Total*</b>	<b>\$21,445</b>	<b>\$21,445</b>	<b>\$21,445</b>	
<b>Appropriation Total*</b>	<b>\$4,577,402</b>	<b>\$4,320,236</b>	<b>\$4,320,236</b>	<b>\$3,304,423</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2024 Recommendations Rate</b>	<b>No</b>	<b>2023 Revised Rate</b>	<b>No</b>	<b>2023 Appropriation Rate</b>
<b>3045 - Non-Emergency Services</b>						
<b>4135 - Operations Non-Emergency Services</b>						
8615 Communications Operator I - 3-1-1	2	\$84,972	2	\$77,772	2	\$77,772
8615 Communications Operator I - 3-1-1	1	58,020	1	67,668	1	67,668
8615 Communications Operator I - 3-1-1	1	55,392	1	64,620	1	64,620
8615 Communications Operator I - 3-1-1	10	48,960	2	50,688	2	50,688
8615 Communications Operator I - 3-1-1			5	44,808	5	44,808
8615 Communications Operator I - 3-1-1			1	46,188	1	46,188
8615 Communications Operator I - 3-1-1			1	48,420	1	48,420
0302 Administrative Assistant II	1	48,960	1	74,280	1	74,280
Schedule Salary Adjustments		3,791		3,702		3,702
<b>Subsection Position Total</b>	<b>15</b>	<b>\$825,707</b>	<b>14</b>	<b>\$785,838</b>	<b>14</b>	<b>\$785,838</b>
<b>Section Position Total</b>	<b>15</b>	<b>\$825,707</b>	<b>14</b>	<b>\$785,838</b>	<b>14</b>	<b>\$785,838</b>

**0740 - Chicago O'Hare Airport Fund**  
**058 - Office of Emergency Management and Communications**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3050 - City Operations</b>						
<b>4145 - Traffic Management Authority</b>						
9112 Traffic Control Aide	5	\$78,060	6	\$71,436	6	\$71,436
9112 Traffic Control Aide	2	71,112	3	62,136	3	62,136
9112 Traffic Control Aide	2	67,896	1	59,352	1	59,352
9112 Traffic Control Aide	1	64,848	1	56,616	1	56,616
9112 Traffic Control Aide	28	48,396	35	42,312	35	42,312
9112 Traffic Control Aide	2	46,236	1	40,392	1	40,392
9112 Traffic Control Aide	7	44,136				
9105 Supervising Traffic Control Aide	1	81,792	1	74,844	1	74,844
9105 Supervising Traffic Control Aide	1	78,060	2	71,436	2	71,436
9105 Supervising Traffic Control Aide	2	53,088	1	62,136	1	62,136
9104 Traffic Control Aide - Hourly	34,519H	24.08H	34,519H	22.04H	34,519H	22.04H
6290 Superintendent of Special Traffic Service	1	110,256	1	103,920	1	103,920
Schedule Salary Adjustments		63,968		64,027		64,027
<b>Subsection Position Total</b>	<b>52</b>	<b>\$3,761,146</b>	<b>52</b>	<b>\$3,460,902</b>	<b>52</b>	<b>\$3,460,902</b>
<b>Section Position Total</b>	<b>52</b>	<b>\$3,761,146</b>	<b>52</b>	<b>\$3,460,902</b>	<b>52</b>	<b>\$3,460,902</b>
<b>Position Total</b>	<b>67</b>	<b>\$4,586,853</b>	<b>66</b>	<b>\$4,246,740</b>	<b>66</b>	<b>\$4,246,740</b>
<b>Turnover</b>		<b>(230,446)</b>		<b>(147,499)</b>		<b>(147,499)</b>
<b>Position Net Total</b>	<b>67</b>	<b>\$4,356,407</b>	<b>66</b>	<b>\$4,099,241</b>	<b>66</b>	<b>\$4,099,241</b>

**0740 - Chicago O'Hare Airport Fund  
059 - CHICAGO FIRE DEPARTMENT**

(059/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$26,052,968	\$25,791,593	\$25,791,593	\$22,177,510
0015 Schedule Salary Adjustments	112,092	59,264	59,264	
0020 Overtime	791,800	791,800	791,800	4,793,258
0021 Sworn/Civilian Holiday Premium Pay	1,300,000	1,300,000	1,300,000	1,085,253
0022 Duty Availability	919,600	919,600	919,600	743,507
0024 Compensatory Time Payment	80,000	80,000	80,000	37,786
0028 Cooperative Education Program	225,000	195,264	195,264	244,461
0060 Specialty Pay	1,200,000	1,200,000	1,200,000	1,031,590
0061 Driver's Differential	250,000	250,000	250,000	193,079
0062 Required Certifications	10,000	10,000	10,000	
0063 Fitness Benefit	25,000	25,000	25,000	27,000
0088 Furlough/Supervisors Compensation Time Buy-Back	600,000	600,000	600,000	363,345
0091 Uniform Allowance	363,000	363,000	363,000	274,039
<b>0000 Personnel Services - Total*</b>	<b>\$31,929,460</b>	<b>\$31,585,521</b>	<b>\$31,585,521</b>	<b>\$30,970,828</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	353,600	353,600	353,600	335,904
<b>0100 Contractual Services - Total*</b>	<b>\$353,600</b>	<b>\$353,600</b>	<b>\$353,600</b>	<b>\$335,904</b>
<b>0900 Financial Purposes as Specified</b>				
0937 For Cost and Administration of Hospital and Medical Expenses for Employees Injured on Duty Who Are Not Covered Under Workers' Compensation Act	267,300	267,300	267,300	111,305
<b>0900 Financial Purposes as Specified - Total</b>	<b>\$267,300</b>	<b>\$267,300</b>	<b>\$267,300</b>	<b>\$111,305</b>
<b>Appropriation Total*</b>	<b>\$32,550,360</b>	<b>\$32,206,421</b>	<b>\$32,206,421</b>	<b>\$31,418,037</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3104 - Operations</b>						
<b>4718 - Fire Suppression and Rescue</b>						
8820 Firefighter - Per Arbitrators Award - EMT	2	\$118,830	1	\$122,274	1	\$122,274
8820 Firefighter - Per Arbitrators Award - EMT			1	110,766	1	110,766
8820 Firefighter - Per Arbitrators Award - EMT			2	118,830	2	118,830
8819 Firefighter - Per Arbitrators Award - Paramedic	1	125,202	1	125,202	1	125,202
8819 Firefighter - Per Arbitrators Award - Paramedic			2	113,412	2	113,412
8819 Firefighter - Per Arbitrators Award - Paramedic			1	121,656	1	121,656
8818 Captain - Paramedic			1	141,948	1	141,948
8817 Captain - EMT	8	151,764	5	151,764	5	151,764
8817 Captain - EMT	4	147,258	3	147,258	3	147,258

**0740 - Chicago O'Hare Airport Fund**  
**059 - Chicago Fire Department**  
**Positions and Salaries - Continued**

**4718 - Fire Suppression and Rescue - Continued**

	Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
		No	Rate	No	Rate	No	Rate
8817	Captain - EMT			3	138,642	3	138,642
8814	Lieutenant - Paramedic - Assigned as Training Instructor	1	141,948	1	141,948	1	141,948
8812	Lieutenant - Paramedic	1	138,378	1	138,378	1	138,378
8812	Lieutenant - Paramedic	1	134,028	1	134,028	1	134,028
8812	Lieutenant - Paramedic	1	129,834	4	125,904	4	125,904
8812	Lieutenant - Paramedic	3	125,904				
8811	Lieutenant - EMT	7	135,144	7	135,144	7	135,144
8811	Lieutenant - EMT	10	130,908	8	130,908	8	130,908
8811	Lieutenant - EMT	5	126,840	6	126,840	6	126,840
8811	Lieutenant - EMT	2	122,976	2	122,976	2	122,976
8808	Fire Engineer - Paramedic	1	125,202	1	125,202	1	125,202
8808	Fire Engineer - Paramedic	1	121,656	1	121,656	1	121,656
8808	Fire Engineer - Paramedic	1	117,384	1	117,384	1	117,384
8807	Fire Engineer - EMT	2	122,274	3	122,274	3	122,274
8807	Fire Engineer - EMT	9	118,830	9	118,830	9	118,830
8807	Fire Engineer - EMT	14	114,654	6	114,654	6	114,654
8807	Fire Engineer - EMT	9	110,766	12	110,766	12	110,766
8807	Fire Engineer - EMT	5	107,166	1	107,166	1	107,166
8801	Firefighter - EMT	1	114,570	16	110,196	16	110,196
8801	Firefighter - EMT	15	110,196	10	105,936	10	105,936
8801	Firefighter - EMT	10	105,936	3	102,372	3	102,372
8801	Firefighter - EMT	4	102,372	35	98,904	35	98,904
8801	Firefighter - EMT	34	98,904	2	66,264	2	66,264
8801	Firefighter - EMT	7	66,264				
8763	District Chief	1	188,124	1	188,124	1	188,124
8761	FAA Fire Training Specialist	1	130,698	1	130,698	1	130,698
8761	FAA Fire Training Specialist	1	126,888	1	126,888	1	126,888
8755	Assistant Deputy Fire Commissioner	1	206,472	1	200,460	1	200,460
8742	Fire Engineer - Assigned as Instructor	1	115,938	1	115,938	1	115,938
8741	Firefighter - EMT Assigned as Training Instructor	1	108,600	1	108,600	1	108,600
8737	Captain	1	143,076	1	143,076	1	143,076
8737	Captain	1	130,698	1	130,698	1	130,698
8735	Lieutenant	1	127,410	2	127,410	2	127,410
8735	Lieutenant	2	123,420	3	123,420	3	123,420
8735	Lieutenant	1	115,938				
8733	Fire Engineer	1	115,308	3	112,020	3	112,020
8733	Fire Engineer	3	112,020	3	108,096	3	108,096
8733	Fire Engineer	2	108,096	9	104,430	9	104,430
8733	Fire Engineer	1	104,430				
8731	Firefighter	3	108,036	3	108,036	3	108,036
8731	Firefighter	2	103,914	1	103,914	1	103,914
8731	Firefighter	6	99,876	5	99,876	5	99,876
8731	Firefighter	1	62,466	3	62,466	3	62,466
8728	Firefighter - Paramedic	1	117,324	1	117,324	1	117,324
8728	Firefighter - Paramedic	1	112,812	1	112,812	1	112,812
8728	Firefighter - Paramedic	2	108,444	2	108,444	2	108,444
8728	Firefighter - Paramedic	13	101,262	15	101,262	15	101,262
8728	Firefighter - Paramedic	3	91,872	3	87,348	3	87,348
8728	Firefighter - Paramedic	1	87,348				
8728	Firefighter - Paramedic	1	78,624				
8701	Battalion Chief - EMT	5	165,858	4	165,858	4	165,858
8701	Battalion Chief - EMT	1	161,082	2	161,082	2	161,082

**0740 - Chicago O'Hare Airport Fund**  
**059 - Chicago Fire Department**  
**Positions and Salaries - Continued**

**4718 - Fire Suppression and Rescue - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
Schedule Salary Adjustments		98,867		46,913		46,913
<b>Subsection Position Total</b>	<b>219</b>	<b>\$25,105,151</b>	<b>219</b>	<b>\$25,108,427</b>	<b>219</b>	<b>\$25,108,427</b>

**4720 - Emergency Medical Services**

8819 Firefighter - Per Arbitrators Award - Paramedic	1	\$125,202	1	\$125,202	1	\$125,202
8750 Paramedic	2	103,914	2	108,036	2	108,036
8750 Paramedic	1	80,448	2	103,914	2	103,914
8750 Paramedic	3	76,122	3	76,122	3	76,122
8750 Paramedic	5	62,466	4	62,466	4	62,466
8749 Paramedic-In-Charge	1	115,308	2	115,308	2	115,308
8749 Paramedic-In-Charge	7	104,430	7	104,430	7	104,430
8749 Paramedic-In-Charge	1	101,052				
8745 Ambulance Commander	1	143,076	1	143,076	1	143,076
8745 Ambulance Commander	2	134,736	2	130,698	2	130,698
Schedule Salary Adjustments		13,225		12,351		12,351
<b>Subsection Position Total</b>	<b>24</b>	<b>\$2,327,317</b>	<b>24</b>	<b>\$2,405,781</b>	<b>24</b>	<b>\$2,405,781</b>
<b>Section Position Total</b>	<b>243</b>	<b>\$27,432,468</b>	<b>243</b>	<b>\$27,514,208</b>	<b>243</b>	<b>\$27,514,208</b>
<b>Position Total</b>	<b>243</b>	<b>\$27,432,468</b>	<b>243</b>	<b>\$27,514,208</b>	<b>243</b>	<b>\$27,514,208</b>
<b>Turnover</b>		<b>(1,267,408)</b>		<b>(1,663,351)</b>		<b>(1,663,351)</b>
<b>Position Net Total</b>	<b>243</b>	<b>\$26,165,060</b>	<b>243</b>	<b>\$25,850,857</b>	<b>243</b>	<b>\$25,850,857</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - CHICAGO DEPARTMENT OF AVIATION**  
**2015 - CHICAGO-O'HARE INTERNATIONAL AIRPORT**

(085/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$160,203,937	\$142,477,937	\$142,477,937	\$103,275,496
0012 Contract Wage Increment - Prevailing Rate	1,289,590	891,004	891,004	
0015 Schedule Salary Adjustments	1,016,298	591,250	591,250	
0020 Overtime	12,000,000	12,000,000	12,000,000	20,882,766
0039 For the Employment of Students as Trainees	247,000	175,000	175,000	
0049 Claims and Costs of Administration Pursuant to the Workers' Compensation Act	7,821,922	7,821,922	7,821,922	6,098,903
0091 Uniform Allowance	436,800	177,500	177,500	127,344
<b>0000 Personnel Services - Total*</b>	<b>\$183,015,547</b>	<b>\$164,134,613</b>	<b>\$164,134,613</b>	<b>\$130,384,509</b>
<b>0100 Contractual Services</b>				
0130 Postage	\$15,000	\$15,000	\$15,000	\$32
0138 For Professional Services for Information Technology Maintenance	27,972,600	17,702,900	17,702,900	11,577,047
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	132,512,400	126,276,100	126,276,100	96,964,553
0141 Appraisals	50,000	50,000	50,000	
0142 Accounting and Auditing	1,090,500	1,089,400	1,089,400	1,045,920
0144 Engineering and Architecture	770,000	770,000	770,000	244,189
0147 Surveys	15,000	15,000	15,000	
0148 Testing and Inspecting	29,900	29,900	29,900	18,050
0149 For Software Maintenance and Licensing	1,792,400	1,248,500	1,248,500	882,575
0152 Advertising	417,800	367,300	367,300	225,303
0155 Rental of Property	3,346,800	2,400,000	2,400,000	2,288,296
0157 Rental of Equipment and Services	89,171,200	87,149,900	87,149,900	52,318,944
0160 Repair or Maintenance of Property	2,330,000	2,250,000	2,250,000	1,984,626
0161 Operation, Repair or Maintenance of Facilities	51,060,800	44,898,200	44,898,200	40,266,147
0162 Repair/Maintenance of Equipment	20,959,600	18,799,300	18,799,300	16,783,278
0163 Repair/Maintenance of Streets and Pavements	13,773,600	13,482,100	13,482,100	3,151,213
0166 Dues, Subscriptions and Memberships	691,300	583,000	583,000	278,210
0168 Educational Development through Cooperative Education Program and Apprenticeship Program	2,561,100	2,430,700	2,430,700	2,101,011
0169 Technical Meeting Costs	957,000	521,800	521,800	254,232
0178 Freight and Express Charges	20,000	20,000	20,000	1,050
0181 Mobile Communication Services	270,500	270,500	270,500	190,005
0183 Water	12,000,000	12,000,000	12,000,000	7,792,090
0185 Waste Disposal Services	2,076,800	1,470,000	1,470,000	1,485,795
0189 Telephone - Non-Centrex Billings	316,500	321,800	321,800	115,845
0190 Telephone - Centrex Billings	603,000	603,000	603,000	524,208
0196 Data Circuits	360,000	360,000	360,000	385,266
0197 Telephone - Maintenance and Repair of Equipment and Voicemail	20,000	20,000	20,000	11,087
<b>0100 Contractual Services - Total*</b>	<b>\$365,183,800</b>	<b>\$335,144,400</b>	<b>\$335,144,400</b>	<b>\$240,888,972</b>
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	\$5,500	\$5,500	\$5,500	\$2,580
0245 Reimbursement to Travelers	171,000	171,000	171,000	61,224
0270 Local Transportation	6,500	6,500	6,500	
<b>0200 Travel - Total*</b>	<b>\$183,000</b>	<b>\$183,000</b>	<b>\$183,000</b>	<b>\$63,804</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0300 Commodities and Materials</b>				
0313 Cleaning and Sanitation Supplies	\$797,500	\$797,500	\$797,500	\$521,813
0314 Fuel Oil	100,000	100,000	100,000	
0319 Clothing	696,200	580,500	580,500	233,224
0340 Material and Supplies	12,743,600	10,547,100	10,547,100	9,513,956
0345 Apparatus and Instruments	25,000	25,000	25,000	468
0348 Books and Related Material	23,100	23,100	23,100	13,195
0350 Stationery and Office Supplies	200,000	200,000	200,000	
0360 Repair Parts and Material	1,584,000	1,554,000	1,554,000	1,545,077
0361 Building Materials and Supplies	687,600	593,000	593,000	474,566
0362 Paints and Painting Supplies	550,000	550,000	550,000	514,278
0364 Plumbing Supplies	250,000	180,000	180,000	179,893
0365 Electrical Supplies	3,840,000	3,650,000	3,650,000	3,527,084
<b>0300 Commodities and Materials - Total*</b>	<b>\$21,497,000</b>	<b>\$18,800,200</b>	<b>\$18,800,200</b>	<b>\$16,523,554</b>
<b>0400 Equipment</b>				
0402 Tools Greater Than \$100/Unit	\$40,000	\$35,000	\$35,000	\$33,346
0423 Communication Devices	1,650,700	1,278,700	1,278,700	103,996
0424 Furniture and Furnishings	1,010,000	1,010,000	1,010,000	473,421
0440 Machinery and Equipment	4,123,000	1,861,600	1,861,600	656,421
0446 For the Purchase of IT and Data Communication Hardware	2,435,500	3,677,600	3,677,600	3,194,040
<b>0400 Equipment - Total*</b>	<b>\$9,259,200</b>	<b>\$7,862,900</b>	<b>\$7,862,900</b>	<b>\$4,461,224</b>
<b>9400 Transfers and Reimbursements</b>				
9438 For Services Provided by the Department of Fleet and Facilities Management	\$90,000	\$90,000	\$90,000	\$90,000
9441 For Services Provided by the Chicago Department of Public Health	90,000	90,000	90,000	
9481 For Services Provided by the Department of Streets and Sanitation	1,200,000	1,200,000	1,200,000	1,137,791
9484 For Services Provided by the Chicago Department of Transportation	800,000	800,000	800,000	800,000
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$2,180,000</b>	<b>\$2,180,000</b>	<b>\$2,180,000</b>	<b>\$2,027,791</b>
<b>Appropriation Total*</b>	<b>\$581,318,547</b>	<b>\$528,305,113</b>	<b>\$528,305,113</b>	<b>\$394,349,854</b>

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3015 - Chicago-O'Hare International Airport</b>						
<b>4400 - Administration</b>						
9985 Commissioner of Aviation	1	\$283,200	1	\$275,004	1	\$275,004
9823 Managing Deputy Commissioner	4	190,044				
9813 Managing Deputy Commissioner			3	190,044	3	190,044
9663 First Deputy Commissioner	1	159,624				
9660 First Deputy Commissioner			1	203,028	1	203,028
7098 Airport Accountability Director	2	108,816				
3057 Director of Program Operations			2	108,816	2	108,816
1912 Project Coordinator	1	67,656				



**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**4400 - Administration - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
1430 Policy Analyst	1	100,476	1	97,548	1	97,548
0802 Executive Administrative Assistant II	1	77,796	1	75,996	1	75,996
0802 Executive Administrative Assistant II	1	70,872	1	69,984	1	69,984
0705 Director of Public Affairs			1	108,816	1	108,816
03A2 Assistant Commissioner	1	129,936				
0366 Staff Assistant - Excluded	1	61,656	1	55,512	1	55,512
0313 Assistant Commissioner			1	93,744	1	93,744
0311 Projects Administrator	1	117,816				
0310 Project Manager	1	112,080	1	99,504	1	99,504
Schedule Salary Adjustments		2,898		2,630		2,630
<b>Subsection Position Total</b>	<b>16</b>	<b>\$2,161,818</b>	<b>14</b>	<b>\$1,869,530</b>	<b>14</b>	<b>\$1,869,530</b>

**4401 - Noise Abatement / Environmental**

9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	131,472	1	131,472
2906 Director of Planning Research and Development	1	129,936				
2901 Director of Planning, Research and Development			1	109,908	1	109,908
2073 Environmental Engineer III	1	110,880	1	97,080	1	97,080
2073 Environmental Engineer III	1	106,080	1	92,844	1	92,844
2073 Environmental Engineer III	2	96,624	2	85,764	2	85,764
1441 Coordinating Planner	2	84,000	3	81,552	3	81,552
1440 Coordinating Planner II	1	113,208	1	109,908	1	109,908
1440 Coordinating Planner II	1	90,960				
0624 GIS Data Base Analyst	2	115,872				
0624 GIS Data Base Analyst	1	110,880				
0613 GIS Manager	1	109,872				
03A2 Assistant Commissioner	2	129,936				
0313 Assistant Commissioner			2	104,580	2	104,580
0311 Projects Administrator	1	95,604	1	89,208	1	89,208
0311 Projects Administrator	1	91,884				
0310 Project Manager	1	112,080	1	108,816	1	108,816
0308 Staff Assistant	1	66,684	1	59,184	1	59,184
Schedule Salary Adjustments		38,171		2,876		2,876
<b>Subsection Position Total</b>	<b>20</b>	<b>\$2,177,651</b>	<b>15</b>	<b>\$1,426,640</b>	<b>15</b>	<b>\$1,426,640</b>

**4402 - Human Resources**

9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	134,112	1	134,112
1386 Senior Labor Relations Specialist			2	75,852	2	75,852
1359 Training Officer	1	71,004				
1338 Director of Human Resources			1	114,408	1	114,408
1336 Director of Human Resources	1	129,936				
1331 Labor Relations Supervisor			1	75,996	1	75,996
1327 Supervisor of Personnel Administration	2	80,628	1	108,864	1	108,864
1318 Training Director	1	86,520	1	77,892	1	77,892
1315 Human Resources Business Partner	1	74,244	1	94,704	1	94,704
1302 Administrative Services Officer II	1	129,048	1	112,716	1	112,716
1302 Administrative Services Officer II	1	117,684	1	98,016	1	98,016
1302 Administrative Services Officer II	1	112,260	1	93,660	1	93,660
1302 Administrative Services Officer II	1	102,336	1	88,488	1	88,488
1302 Administrative Services Officer II	1	92,328	1	80,652	1	80,652
1302 Administrative Services Officer II	1	77,892				

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**4402 - Human Resources - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
1301 Administrative Services Officer I	1	69,912	2	59,184	2	59,184
1301 Administrative Services Officer I	1	64,668				
0801 Executive Administrative Assistant I			1	61,020	1	61,020
0430 Clerk III	3	40,680	3	37,224	3	37,224
0366 Staff Assistant - Excluded	1	87,384	1	78,672	1	78,672
0311 Projects Administrator	1	98,484				
0310 Project Manager	1	109,872				
0308 Staff Assistant	1	64,668				
Schedule Salary Adjustments		36,422		12,168		12,168
<b>Subsection Position Total</b>	<b>22</b>	<b>\$1,956,506</b>	<b>20</b>	<b>\$1,613,112</b>	<b>20</b>	<b>\$1,613,112</b>

**4404 - Payroll Processing**

0450 Clerk IV (Timekeeper)	1	\$93,252	1	\$85,344	1	\$85,344
0450 Clerk IV (Timekeeper)	1	63,732	1	55,620	1	55,620
0450 Clerk IV (Timekeeper)	4	53,736	2	49,176	2	49,176
0122 Payroll Administrator - Excluded	1	115,488	1	103,920	1	103,920
0114 Assistant Payroll Administrator	1	71,004				
Schedule Salary Adjustments		3,969		1,000		1,000
<b>Subsection Position Total</b>	<b>8</b>	<b>\$562,389</b>	<b>5</b>	<b>\$344,236</b>	<b>5</b>	<b>\$344,236</b>

**4405 - Inter-Governmental Affairs**

9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	136,812	1	136,812
1912 Project Coordinator	1	70,872	1	63,780	1	63,780
03A2 Assistant Commissioner	1	129,936				
0311 Projects Administrator	1	98,484	1	92,820	1	92,820
Schedule Salary Adjustments		11,883				
<b>Subsection Position Total</b>	<b>4</b>	<b>\$459,723</b>	<b>3</b>	<b>\$293,412</b>	<b>3</b>	<b>\$293,412</b>

**4406 - External Communications**

9679 Deputy Commissioner			1	\$130,152	1	\$130,152
1434 Director of Public Information	1	116,640	1	113,244	1	113,244
0729 Information Coordinator	1	88,140	1	76,992	1	76,992
0729 Information Coordinator	1	77,892	1	71,280	1	71,280
0721 Director of Communications - Aviation	1	128,844	1	97,548	1	97,548
0705 Director of Public Affairs	1	96,552	1	93,744	1	93,744
0308 Staff Assistant	1	80,304	1	73,488	1	73,488
Schedule Salary Adjustments		3,305		2,697		2,697
<b>Subsection Position Total</b>	<b>6</b>	<b>\$591,677</b>	<b>7</b>	<b>\$659,145</b>	<b>7</b>	<b>\$659,145</b>

**4407 - Concession Revenues**

9679 Deputy Commissioner			1	\$126,348	1	\$126,348
0729 Information Coordinator	1	77,892	1	71,280	1	71,280
03A2 Assistant Commissioner	3	129,936				
0313 Assistant Commissioner			1	107,748	1	107,748
0313 Assistant Commissioner			1	116,676	1	116,676
0313 Assistant Commissioner			1	122,616	1	122,616
0311 Projects Administrator	1	106,644	1	100,524	1	100,524
0311 Projects Administrator	1	100,476	1	99,504	1	99,504
0311 Projects Administrator	1	98,484	1	95,616	1	95,616
0311 Projects Administrator	1	97,524	2	94,680	2	94,680
0311 Projects Administrator	2	96,552	2	93,744	2	93,744
0311 Projects Administrator			1	92,820	1	92,820
0310 Project Manager	1	109,872	1	106,668	1	106,668

**0740 - Chicago O'Hare Airport Fund**  
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**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**4407 - Concession Revenues - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0310 Project Manager	1	102,492				
Schedule Salary Adjustments				1,626		1,626
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,276,296</b>	<b>14</b>	<b>\$1,418,274</b>	<b>14</b>	<b>\$1,418,274</b>

**4408 - Contracts**

1482 Contract Review Specialist II	1	\$107,100	1	\$98,016	1	\$98,016
1195 Contracts Administrator	1	129,936				
1191 Contracts Administrator			1	121,404	1	121,404
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	116,776	1	116,776
0309 Coordinator of Special Projects	1	120,960	1	114,012	1	114,012
0309 Coordinator of Special Projects	1	74,244	1	94,704	1	94,704
Schedule Salary Adjustments		23,600		3,164		3,164
<b>Subsection Position Total</b>	<b>5</b>	<b>\$585,776</b>	<b>5</b>	<b>\$548,076</b>	<b>5</b>	<b>\$548,076</b>

**4410 - Departmental Finance**

9681 Deputy Commissioner	1	\$167,880				
9679 Deputy Commissioner			1	142,404	1	142,404
9532 Stores Laborer			4	47.40H	4	47.40H
6409 Graphic Artist III	1	76,656	1	66,984	1	66,984
5753 Graphic Arts and Reproduction Supervisor	1	80,628				
1819 Chief Storekeeper	1	50.00H	3	48.50H	3	48.50H
1814 Coordinator of Warehouse Operations			1	71,280	1	71,280
1812 Manager of Warehouse Operations			1	125,088	1	125,088
0810 Executive Secretary II	1	102,336	1	89,388	1	89,388
0431 Clerk IV	1	48,960	1	44,808	1	44,808
03A2 Assistant Commissioner	1	129,936				
0345 Contracts Coordinator	1	135,168	1	118,104	1	118,104
0313 Assistant Commissioner			1	116,776	1	116,776
0310 Project Manager	1	106,644	1	103,560	1	103,560
0310 Project Manager	1	102,492	1	99,504	1	99,504
0308 Staff Assistant	1	64,668	1	102,732	1	102,732
0303 Administrative Assistant III	1	89,028	1	81,468	1	81,468
0192 Auditor II	1	112,020				
0192 Auditor II	1	76,956				
Schedule Salary Adjustments		17,764		3,569		3,569
<b>Subsection Position Total</b>	<b>14</b>	<b>\$1,415,136</b>	<b>19</b>	<b>\$1,862,673</b>	<b>19</b>	<b>\$1,862,673</b>

**4411 - Revenue Management**

03A2 Assistant Commissioner	1	\$146,376				
0313 Assistant Commissioner			1	126,348	1	126,348
0228 Principal Revenue Analyst	1	112,020	1	102,516	1	102,516
0134 Financial Analyst	2	74,244	2	66,804	2	66,804
0118 Director of Finance			1	128,856	1	128,856
0112 Director of Finance	1	129,936				
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0111 Lead Accountant	1	84,972	1	77,772	1	77,772
0110 Accountant	1	107,100	1	98,016	1	98,016
Schedule Salary Adjustments		8,934		3,213		3,213
<b>Subsection Position Total</b>	<b>8</b>	<b>\$860,022</b>	<b>8</b>	<b>\$782,145</b>	<b>8</b>	<b>\$782,145</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4412 - MIS - Departmental</b>						
9813 Managing Deputy Commissioner			1	\$158,844	1	\$158,844
1912 Project Coordinator	1	74,244	1	66,804	1	66,804
1912 Project Coordinator	1	70,872	4	63,780	4	63,780
1912 Project Coordinator	1	67,656				
06M2 Assistant Director of Information Systems	1	129,936				
06M1 Director of Information Systems	1	130,152				
0677 IT - Security Specialist	2	105,588	1	102,516	1	102,516
0677 IT - Security Specialist	7	100,476	1	97,548	1	97,548
0653 Web Author	1	96,696	1	84,492	1	84,492
0638 Programmer/Analyst	1	76,956	1	70,428	1	70,428
0633 Principal Telecommunications Specialist	1	93,780	1	106,584	1	106,584
0627 Senior Telecommunications Specialist	2	77,892	1	73,488	1	73,488
0627 Senior Telecommunications Specialist			1	71,280	1	71,280
0614 Information Security Manager	2	108,816				
0603 Assistant Director of Information Systems			1	112,128	1	112,128
0601 Director of Information Systems			1	130,152	1	130,152
0311 Projects Administrator	1	106,644	1	103,536	1	103,536
0311 Projects Administrator			1	74,667	1	74,667
0310 Project Manager	1	103,512	1	97,548	1	97,548
0309 Coordinator of Special Projects	1	115,488	1	103,920	1	103,920
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0303 Administrative Assistant III	1	81,168	1	70,860	1	70,860
Schedule Salary Adjustments		15,843		10,850		10,850
<b>Subsection Position Total</b>	<b>26</b>	<b>\$2,515,539</b>	<b>21</b>	<b>\$1,849,949</b>	<b>21</b>	<b>\$1,849,949</b>
<b>4414 - Capital Finance</b>						
3010 Director of Grants Management	1	\$108,792	1	\$105,648	1	\$105,648
2926 Supervisor of Grants Administration	1	101,472	1	98,556	1	98,556
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	119,028	1	119,028
0134 Financial Analyst	1	70,872	1	63,780	1	63,780
0118 Director of Finance			1	108,816	1	108,816
0112 Director of Finance	1	129,936				
Schedule Salary Adjustments		18,760				
<b>Subsection Position Total</b>	<b>5</b>	<b>\$559,768</b>	<b>5</b>	<b>\$495,828</b>	<b>5</b>	<b>\$495,828</b>
<b>4416 - Payments</b>						
03A2 Assistant Commissioner	1	\$129,936				
0313 Assistant Commissioner			1	127,608	1	127,608
0156 Supervisor of Voucher Auditing	1	61,656	1	60,876	1	60,876
0134 Financial Analyst	1	74,244	1	66,804	1	66,804
0126 Financial Officer	1	82,644				
0120 Supervisor of Accounting	1	112,608	1	97,260	1	97,260
0118 Director of Finance			1	108,816	1	108,816
0112 Director of Finance	1	129,936				
0111 Lead Accountant	1	84,972				
0110 Accountant	1	112,260	1	102,732	1	102,732
0109 Accounting Technician	1	93,252	1	87,636	1	87,636
0109 Accounting Technician	1	84,972	1	85,344	1	85,344
0109 Accounting Technician	1	66,684	1	77,112	1	77,112
0109 Accounting Technician	1	63,732	1	74,280	1	74,280
0109 Accounting Technician	6	53,736	2	55,620	2	55,620
0109 Accounting Technician			2	49,176	2	49,176

**0740 - Chicago O'Hare Airport Fund**  
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**Positions and Salaries - Continued**

**4416 - Payments - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
Schedule Salary Adjustments		30,144		7,378		7,378
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,449,456</b>	<b>14</b>	<b>\$1,105,438</b>	<b>14</b>	<b>\$1,105,438</b>

**4419 - Workforce Development**

1912 Project Coordinator	2	\$74,244	2	\$66,804	2	\$66,804
0415 Inquiry Aide III	1	44,640				
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	104,580	1	104,580
0310 Project Manager	2	109,872				
Schedule Salary Adjustments		10,427		1,029		1,029
<b>Subsection Position Total</b>	<b>6</b>	<b>\$553,235</b>	<b>3</b>	<b>\$239,217</b>	<b>3</b>	<b>\$239,217</b>

**4421 - Air Services Development**

9813 Managing Deputy Commissioner			1	\$190,044	1	\$190,044
9681 Deputy Commissioner	1	148,548				
7401 Customer Services Supervisor	1	61,656	1	60,876	1	60,876
7401 Customer Services Supervisor	1	58,896	1	55,512	1	55,512
7401 Customer Services Supervisor	3	56,172	2	52,956	2	52,956
7042 Airport Information Ambassador	25	48,960				
1912 Project Coordinator	1	77,796	1	69,984	1	69,984
1912 Project Coordinator	1	74,244	1	66,804	1	66,804
1912 Project Coordinator	1	70,872	1	63,780	1	63,780
0729 Information Coordinator	1	96,696	1	84,492	1	84,492
0729 Information Coordinator	1	77,892				
0719 Director of Marketing	1	111,000	1	120,252	1	120,252
0419 Customer Account Representative			15	44,808	15	44,808
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	122,616	1	122,616
0311 Projects Administrator	1	98,484	2	92,820	2	92,820
0311 Projects Administrator	2	95,604	1	91,896	1	91,896
0311 Projects Administrator	1	94,656				
0308 Staff Assistant	1	93,252	1	59,184	1	59,184
0216 Manager of Customer Services	1	114,336	1	111,000	1	111,000
Schedule Salary Adjustments		31,117		4,955		4,955
<b>Subsection Position Total</b>	<b>44</b>	<b>\$2,923,105</b>	<b>31</b>	<b>\$2,065,067</b>	<b>31</b>	<b>\$2,065,067</b>

**4423 - Compliance**

1912 Project Coordinator	1	\$80,628	1	\$75,996	1	\$75,996
1912 Project Coordinator	1	74,244	1	66,804	1	66,804
1368 Compliance Officer	1	80,472	1	75,852	1	75,852
1183 Field Analyst	1	71,004	1	64,992	1	64,992
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	104,580	1	104,580
0311 Projects Administrator	1	91,884	1	89,532	1	89,532
0308 Staff Assistant			1	59,184	1	59,184
0192 Auditor II			1	70,428	1	70,428
0192 Auditor II			1	102,516	1	102,516
Schedule Salary Adjustments		3,585		3,357		3,357
<b>Subsection Position Total</b>	<b>6</b>	<b>\$531,753</b>	<b>9</b>	<b>\$713,241</b>	<b>9</b>	<b>\$713,241</b>

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4430 - Lease and Real Estate Portfolio Management</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	128,856	1	128,856
7099 Airport Facilities Manager			1	75,996	1	75,996
7011 Assistant Airport Manager - Midway	2	67,656				
1912 Project Coordinator	1	80,628	1	73,332	1	73,332
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
1665 Chief Leasing Agent	1	120,960	1	114,012	1	114,012
1665 Chief Leasing Agent			1	69,984	1	69,984
1663 Leasing Agent			1	59,184	1	59,184
03A2 Assistant Commissioner	1	129,936				
0311 Projects Administrator	1	100,476	1	97,548	1	97,548
0311 Projects Administrator	1	95,604				
0310 Project Manager	1	101,472	1	98,520	1	98,520
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0126 Financial Officer			1	125,088	1	125,088
Schedule Salary Adjustments		15,587		4,986		4,986
<b>Subsection Position Total</b>	<b>11</b>	<b>\$1,060,847</b>	<b>11</b>	<b>\$970,470</b>	<b>11</b>	<b>\$970,470</b>
<b>4431 - Cargo</b>						
1912 Project Coordinator	1	\$67,656				
03A2 Assistant Commissioner	1	129,936				
Schedule Salary Adjustments		10,822				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$208,414</b>				
<b>4510 - Legal/Government Affairs</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	134,172	1	134,172
1646 Attorney	1	130,032	1	111,816	1	111,816
1646 Attorney	3	84,972	3	77,772	3	77,772
1633 Attorney-Excluded	1	125,052	1	121,404	1	121,404
1633 Attorney-Excluded	3	121,380	1	117,840	1	117,840
1617 Paralegal II	1	76,656	1	73,488	1	73,488
1617 Paralegal II	2	64,668	1	66,984	1	66,984
1617 Paralegal II			1	59,184	1	59,184
1386 Senior Labor Relations Specialist	1	82,752				
1386 Senior Labor Relations Specialist	1	73,800				
1368 Compliance Officer	2	82,752	2	75,852	2	75,852
1331 Labor Relations Supervisor	1	80,628				
0366 Staff Assistant - Excluded	1	56,172	1	52,956	1	52,956
0311 Projects Administrator			1	90,084	1	90,084
Schedule Salary Adjustments		19,818		1,638		1,638
<b>Subsection Position Total</b>	<b>18</b>	<b>\$1,707,354</b>	<b>14</b>	<b>\$1,214,586</b>	<b>14</b>	<b>\$1,214,586</b>
<b>4606 - Airfield Operations</b>						
9823 Managing Deputy Commissioner	1	\$159,624				
9813 Managing Deputy Commissioner			1	140,976	1	140,976
9681 Deputy Commissioner	1	148,548				
9679 Deputy Commissioner			1	136,812	1	136,812
7026 Chief Airport Operations Supervisor	1	139,056	1	131,064	1	131,064
7026 Chief Airport Operations Supervisor	1	104,208	1	103,920	1	103,920
7026 Chief Airport Operations Supervisor	2	99,456	1	93,756	1	93,756
7026 Chief Airport Operations Supervisor	1	94,992	2	89,532	2	89,532

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
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**Positions and Salaries - Continued**

**4606 - Airfield Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
7025 Assistant Chief Airport Operations Supervisor	3	148,260	3	135,684	3	135,684
7021 Airport Operations Supervisor II	2	135,120	2	123,660	2	123,660
7021 Airport Operations Supervisor II	2	129,012	3	112,668	3	112,668
7021 Airport Operations Supervisor II	1	123,120	3	107,604	3	107,604
7021 Airport Operations Supervisor II	4	117,576	3	102,696	3	102,696
7021 Airport Operations Supervisor II	2	112,212	1	97,980	1	97,980
7021 Airport Operations Supervisor II	1	107,064	1	88,440	1	88,440
7021 Airport Operations Supervisor II	1	102,300	2	84,468	2	84,468
7021 Airport Operations Supervisor II	5	96,648	1	76,980	1	76,980
7021 Airport Operations Supervisor II	3	92,304	12	73,464	12	73,464
7021 Airport Operations Supervisor II	1	88,104				
7021 Airport Operations Supervisor II	5	84,108				
7021 Airport Operations Supervisor II	1	80,280				
7020 General Manager of Airport Operations	1	131,436	1	127,608	1	127,608
7010 Airport Operations Supervisor I	1	117,576	1	107,604	1	107,604
7010 Airport Operations Supervisor I	1	102,300	1	102,696	1	102,696
7010 Airport Operations Supervisor I	1	97,632	1	93,624	1	93,624
7010 Airport Operations Supervisor I	1	93,216	4	89,352	4	89,352
7010 Airport Operations Supervisor I	4	88,104	2	85,308	2	85,308
7010 Airport Operations Supervisor I	2	80,280	6	80,616	6	80,616
7010 Airport Operations Supervisor I	2	76,608	3	76,980	3	76,980
7010 Airport Operations Supervisor I	17	73,176	4	70,104	4	70,104
7010 Airport Operations Supervisor I			7	66,972	7	66,972
0810 Executive Secretary II	1	97,668	1	85,344	1	85,344
03A2 Assistant Commissioner	3	129,936				
0318 Assistant to the Commissioner			1	94,704	1	94,704
0313 Assistant Commissioner			2	97,548	2	97,548
0313 Assistant Commissioner			1	116,676	1	116,676
Schedule Salary Adjustments		53,549		64,274		64,274
<b>Subsection Position Total</b>	<b>72</b>	<b>\$7,188,041</b>	<b>73</b>	<b>\$6,702,278</b>	<b>73</b>	<b>\$6,702,278</b>

**4626 - Vehicle Operations**

9679 Deputy Commissioner			1	\$135,456	1	\$135,456
7633 Hoisting Engineer	4	56.60H	4	53.60H	4	53.60H
7187 General Foreman of Motor Truck Drivers			1	44.34H	1	44.34H
7185 Foreman of Motor Truck Drivers	8	49.11H	7	42.15H	7	42.15H
7184 Pool Motor Truck Driver	248,560H	45.68H	248,560H	39.95H	248,560H	39.95H
7184 Pool Motor Truck Driver			1	39.95H	1	39.95H
7183 Motor Truck Driver		45.68H		39.95H		39.95H
7183 Motor Truck Driver	282	45.68H	281	39.95H	281	39.95H
7183 Motor Truck Driver			6	35.96H	6	35.96H
7141 Chief Dispatcher - Excluded	3	99,456	3	89,532	3	89,532
7140 Non-CDL Driver	6	33.35H	6	29.16H	6	29.16H
7124 Equipment Dispatcher	6	46.48H	6	40.65H	6	40.65H
7123 Equipment Training Specialist - MTD	11	8,374M	8	7,323M	8	7,323M
7020 General Manager of Airport Operations	2	117,816	2	114,384	2	114,384
2906 Director of Planning Research and Development	1	129,936				
2901 Director of Planning, Research and Development			1	119,028	1	119,028
1318 Training Director	2	100,476	2	89,532	2	89,532
0308 Staff Assistant	1	107,100	1	93,660	1	93,660
0303 Administrative Assistant III	1	97,668				

**0740 - Chicago O'Hare Airport Fund**  
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**Positions and Salaries - Continued**

**4626 - Vehicle Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
Schedule Salary Adjustments		20,045		14,961		14,961
<b>Subsection Position Total</b>	<b>327</b>	<b>\$42,627,731</b>	<b>330</b>	<b>\$37,577,478</b>	<b>330</b>	<b>\$37,577,478</b>

**4700 - Administration Facilities**

9823	Managing Deputy Commissioner	1	\$190,044				
9681	Deputy Commissioner	1	148,548				
9679	Deputy Commissioner			1	136,812	1	136,812
7099	Airport Facilities Manager	1	115,488	1	103,920	1	103,920
7099	Airport Facilities Manager	1	90,660	2	75,996	2	75,996
7099	Airport Facilities Manager	1	82,644				
7099	Airport Facilities Manager	1	80,628				
7046	Manager - O'Hare Maintenance Control Center			1	125,088	1	125,088
7027	Construction Coordinator	1	132,708	1	125,088	1	125,088
7027	Construction Coordinator	1	82,644	1	75,996	1	75,996
7024	Coordinator of Maintenance Repairs	1	61,656	1	60,876	1	60,876
7020	General Manager of Airport Operations	1	131,436	1	127,608	1	127,608
7020	General Manager of Airport Operations	1	127,584	1	123,864	1	123,864
5410	Coordinating Architect	1	117,816	1	114,384	1	114,384
0665	Senior Data Entry Operator	2	44,640	1	70,860	1	70,860
0665	Senior Data Entry Operator			1	40,860	1	40,860
03A2	Assistant Commissioner	1	129,936				
0323	Administrative Assistant III - Excluded			1	55,512	1	55,512
0320	Assistant to the Commissioner	1	105,276	1	99,228	1	99,228
0310	Project Manager	2	102,492	1	99,504	1	99,504
0309	Coordinator of Special Projects			1	69,984	1	69,984
0308	Staff Assistant	1	93,252				
0308	Staff Assistant	1	64,668				
0303	Administrative Assistant III	1	102,336	1	93,660	1	93,660
0303	Administrative Assistant III	1	66,684	1	58,320	1	58,320
0302	Administrative Assistant II	1	81,168	1	70,860	1	70,860
	Schedule Salary Adjustments		22,786		12,431		12,431
<b>Subsection Position Total</b>	<b>23</b>	<b>\$2,322,226</b>	<b>20</b>	<b>\$1,816,847</b>	<b>20</b>	<b>\$1,816,847</b>	

**4707 - HVAC Plant**

7775	Stationary Fireman	6	\$39.79H	6	\$37.96H	6	\$37.96H
7747	Chief Operating Engineer	1	11,935.73M	1	11,575.20M	1	11,575.20M
7745	Assistant Chief Operating Engineer	15	63.12H	12	61.22H	12	61.22H
7743	Operating Engineer - Group A	44	57.38H	43	55.65H	43	55.65H
7741	Operating Engineer - Group C	54	54.51H	54	52.87H	54	52.87H
5040	Foreman of Electrical Mechanics	3	58.37H	3	55.05H	3	55.05H
5035	Electrical Mechanic	10	53.80H	10	52.05H	10	52.05H
<b>Subsection Position Total</b>	<b>133</b>	<b>\$15,466,402</b>	<b>129</b>	<b>\$14,482,540</b>	<b>129</b>	<b>\$14,482,540</b>	

**4717 - Skilled Trades**

9528	Laborer - Bureau of Electricity	1	\$48.90H	1	\$47.40H	1	\$47.40H
9411	Construction Laborer	14	48.90H	14	47.40H	14	47.40H
9410	Laborer - Apprentice	4,160H	29.34H	4,160H	28.44H	4,160H	28.44H
8267	Foreman of Sign Shop	1	46.67H	1	46.67H	1	46.67H
8246	Foreman of Construction Laborers	1	48.50H	1	48.50H	1	48.50H
6676	Foreman of Machinists	1	58.24H	1	55.68H	1	55.68H
6674	Machinist	9	55.74H	9	53.18H	9	53.18H
5042	General Foreman of Electrical Mechanics	1	10,584.25M	1	10,062M	1	10,062M
5040	Foreman of Electrical Mechanics	8	58.37H	8	55.05H	8	55.05H



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**Positions and Salaries - Continued**

**4717 - Skilled Trades - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
5035 Electrical Mechanic	66	53.80H	66	52.05H	66	52.05H
4856 Foreman of Sheet Metal Workers	1	55.24H	1	53.03H	1	53.03H
4855 Sheet Metal Worker	6	51.15H	6	49.10H	6	49.10H
4776 Foreman of Steamfitters	2	57.10H	2	56.00H	2	56.00H
4774 Steamfitter	12	54.10H	12	53.00H	12	53.00H
4656 Sign Painter	4	41.55H	4	41.55H	4	41.55H
4636 Foreman of Painters	2	57.99H	2	56.59H	2	56.59H
4634 Painter	27	51.55H	27	50.30H	27	50.30H
4566 General Foreman of Construction Laborers	1	53.29H	1	51.79H	1	51.79H
4304 General Foreman of Carpenters	1	10,141.73M	1	9,881.73M	1	9,881.73M
4303 Foreman of Carpenters	1	56.01H	1	54.51H	1	54.51H
4301 Carpenter	22	53.51H	22	52.01H	22	52.01H
2231 Plumbing Inspector	3	10,334.33M				
Schedule Salary Adjustments				143		143
<b>Subsection Position Total</b>	<b>184</b>	<b>\$20,487,036</b>	<b>181</b>	<b>\$19,493,362</b>	<b>181</b>	<b>\$19,493,362</b>

**4727 - Custodial/Labor Services**

9535 General Laborer - Aviation	10	\$27.35H	4	\$27.35H	4	\$27.35H
9535 General Laborer - Aviation	5	26.52H	7	26.52H	7	26.52H
9535 General Laborer - Aviation	2	25.72H	4	25.72H	4	25.72H
9535 General Laborer - Aviation	8,320H	24.94H	8,320H	24.94H	8,320H	24.94H
9535 General Laborer - Aviation	1	24.94H	3	24.94H	3	24.94H
9535 General Laborer - Aviation	4,160H	24.19H	4,160H	24.19H	4,160H	24.19H
9535 General Laborer - Aviation	2	24.19H	1	24.19H	1	24.19H
9535 General Laborer - Aviation	11	23.80H	3	23.46H	3	23.46H
9535 General Laborer - Aviation	4	23.46H	3	22.74H	3	22.74H
9535 General Laborer - Aviation	4,160H	23.46H	4,160H	23.46H	4,160H	23.46H
9535 General Laborer - Aviation	2	22.74H	3	22.05H	3	22.05H
9535 General Laborer - Aviation	3	22.05H	3	21.38H	3	21.38H
9535 General Laborer - Aviation	2,080H	22.05H	2,080H	22.05H	2,080H	22.05H
9535 General Laborer - Aviation	10,400H	21.38H	10,400H	21.38H	10,400H	21.38H
9535 General Laborer - Aviation			4	20.73H	4	20.73H
9533 Laborer	53	43.27H	41	41.77H	41	41.77H
8243 General Foreman of Laborers	1	53.29H	1	51.79H	1	51.79H
7005 Airport Maintenance Foreman	7	49.80H	7	42.77H	7	42.77H
4286 Foreman of Window Washers	1	28.30H	1	26.00H	1	26.00H
4285 Window Washer	7	27.30H	7	25.00H	7	25.00H
4225 Foreman of Custodial Workers	1	23.25H	2	23.25H	2	23.25H
4225 Foreman of Custodial Workers	6	19.60H	5	19.60H	5	19.60H
4223 Custodial Worker	12	22.85H	13	22.85H	13	22.85H
4223 Custodial Worker	1	20.80H	12	19.20H	12	19.20H
4223 Custodial Worker	20	19.20H	11	17.30H	11	17.30H
4223 Custodial Worker	5	17.30H	7	16.80H	7	16.80H
4223 Custodial Worker	2	16.80H	6	16.30H	6	16.30H
4223 Custodial Worker	5	16.30H	36	15.80H	36	15.80H
4223 Custodial Worker	40	15.80H				
<b>Subsection Position Total</b>	<b>201</b>	<b>\$12,251,594</b>	<b>184</b>	<b>\$10,574,616</b>	<b>184</b>	<b>\$10,574,616</b>

**4800 - Security Operations**

9823 Managing Deputy Commissioner	1	\$179,412				
9813 Managing Deputy Commissioner			1	165,588	1	165,588
9681 Deputy Commissioner	2	148,548				
9679 Deputy Commissioner			1	128,856	1	128,856
9532 Stores Laborer	4	48.90H				

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**Positions and Salaries - Continued**

**4800 - Security Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
7008 Aviation Surveillance Specialist	7	56,172	6	50,592	6	50,592
7008 Aviation Surveillance Specialist	3	53,664	5	48,240	5	48,240
7008 Aviation Surveillance Specialist	3	51,180				
7004 Manager of Security Communications Center	1	132,708	1	125,088	1	125,088
4212 Aviation Security Officer-Trainer	7	63,984				
4211 Aviation Security Officer - Hourly	35,740H	27.11H	37,820H	24.81H	37,820H	24.81H
4210 Aviation Security Officer	24	103,116	18	94,368	18	94,368
4210 Aviation Security Officer	7	98,388	11	90,036	11	90,036
4210 Aviation Security Officer	10	93,984	13	86,016	13	86,016
4210 Aviation Security Officer	12	89,700	10	82,092	10	82,092
4210 Aviation Security Officer	12	85,656	18	78,384	18	78,384
4210 Aviation Security Officer	12	81,792	8	74,844	8	74,844
4210 Aviation Security Officer	13	78,084	18	71,448	18	71,448
4210 Aviation Security Officer	52	74,520	19	68,196	19	68,196
4210 Aviation Security Officer	7	66,996	44	61,308	44	61,308
4210 Aviation Security Officer	11	63,984	3	58,560	3	58,560
4210 Aviation Security Officer	26	61,116	15	55,932	15	55,932
4210 Aviation Security Officer	73	58,272	82	53,340	82	53,340
4209 Aviation Security Sergeant	4	115,668	4	105,840	4	105,840
4209 Aviation Security Sergeant	1	110,412	1	101,040	1	101,040
4209 Aviation Security Sergeant	1	105,372	3	96,432	3	96,432
4209 Aviation Security Sergeant	1	100,644	2	92,112	2	92,112
4209 Aviation Security Sergeant	1	96,048	2	83,892	2	83,892
4209 Aviation Security Sergeant	1	91,680	2	80,136	2	80,136
4209 Aviation Security Sergeant	1	87,564	2	74,664	2	74,664
4209 Aviation Security Sergeant	2	82,728	1	71,244	1	71,244
4209 Aviation Security Sergeant	2	81,588	1	68,028	1	68,028
4209 Aviation Security Sergeant	1	77,844	9	64,944	9	64,944
4209 Aviation Security Sergeant	7	74,328				
4209 Aviation Security Sergeant	6	70,956				
4208 Shift Supervisor of Aviation Security	2	120,960	1	114,012	1	114,012
4208 Shift Supervisor of Aviation Security	1	115,488	2	108,864	2	108,864
4208 Shift Supervisor of Aviation Security	1	100,476	1	85,452	1	85,452
4208 Shift Supervisor of Aviation Security	2	90,660	1	83,808	1	83,808
4208 Shift Supervisor of Aviation Security	1	86,520	2	81,552	2	81,552
4208 Shift Supervisor of Aviation Security	2	82,644	2	77,892	2	77,892
4208 Shift Supervisor of Aviation Security	2	80,628	2	75,996	2	75,996
1819 Chief Storekeeper	2	50.00H				
1814 Coordinator of Warehouse Operations	1	117,684				
1812 Manager of Warehouse Operations	1	132,708				
1359 Training Officer			7	64,992	7	64,992
1318 Training Director	1	82,644	1	75,996	1	75,996
03A2 Assistant Commissioner	3	129,936				
0366 Staff Assistant - Excluded	1	58,896	1	52,956	1	52,956
0313 Assistant Commissioner			1	97,548	1	97,548
0313 Assistant Commissioner			1	117,840	1	117,840
0313 Assistant Commissioner			1	122,616	1	122,616
0311 Projects Administrator	4	92,784	4	90,084	4	90,084
0310 Project Manager	1	107,712	1	104,580	1	104,580
0310 Project Manager	2	92,784	2	90,084	2	90,084
0308 Staff Assistant	1	64,668				
0304 Assistant to Commissioner	1	120,960	1	114,012	1	114,012
0303 Administrative Assistant III	1	97,668	4	53,952	4	53,952

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**Positions and Salaries - Continued**

**4800 - Security Operations - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0303 Administrative Assistant III	1	60,780				
0303 Administrative Assistant III	1	58,956				
Schedule Salary Adjustments		382,465		316,357		316,357
<b>Subsection Position Total</b>	<b>347</b>	<b>\$28,134,336</b>	<b>335</b>	<b>\$24,592,403</b>	<b>335</b>	<b>\$24,592,403</b>

**4808 - Communications Center**

7009 Aviation Communications Operator-Trainee	1	\$113,136	3	\$64,272	3	\$64,272
7009 Aviation Communications Operator-Trainee	1	108,060				
7009 Aviation Communications Operator-Trainee	1	70,236				
7004 Manager of Security Communications Center	1	120,960	1	108,864	1	108,864
7003 Aviation Communications Operator	2	113,136	2	103,524	2	103,524
7003 Aviation Communications Operator	7	103,116	1	98,892	1	98,892
7003 Aviation Communications Operator	1	98,388	2	94,368	2	94,368
7003 Aviation Communications Operator	1	93,984	7	90,036	7	90,036
7003 Aviation Communications Operator	2	85,656	1	86,016	1	86,016
7003 Aviation Communications Operator	1	70,236	1	82,092	1	82,092
7003 Aviation Communications Operator	2	66,996	1	78,384	1	78,384
7003 Aviation Communications Operator	17	63,984	1	74,844	1	74,844
7003 Aviation Communications Operator			10	58,560	10	58,560
7003 Aviation Communications Operator			7	61,308	7	61,308
7002 Shift Supervisor of Security Communications Center	2	105,660	2	105,660	2	105,660
7002 Shift Supervisor of Security Communications Center	2	96,252	1	100,860	1	100,860
7002 Shift Supervisor of Security Communications Center	1	87,720	1	87,720	1	87,720
7002 Shift Supervisor of Security Communications Center	2	71,124	1	83,724	1	83,724
7002 Shift Supervisor of Security Communications Center	2	64,824	1	75,528	1	75,528
7002 Shift Supervisor of Security Communications Center			1	64,824	1	64,824
7002 Shift Supervisor of Security Communications Center			2	67,908	2	67,908
03A2 Assistant Commissioner	1	129,936				
Schedule Salary Adjustments		51,807		35,758		35,758
<b>Subsection Position Total</b>	<b>47</b>	<b>\$3,961,299</b>	<b>46</b>	<b>\$3,558,250</b>	<b>46</b>	<b>\$3,558,250</b>

**4810 - Safety**

7007 Aviation Safety Director	1	\$110,256	1	\$103,920	1	\$103,920
7007 Aviation Safety Director	1	80,628	1	75,996	1	75,996
7006 Aviation Safety Management Systems Director	1	129,936	1	114,384	1	114,384
6305 Safety Specialist	1	97,632	1	85,308	1	85,308
6305 Safety Specialist	1	69,876	1	70,104	1	70,104
6305 Safety Specialist	9	66,672	9	61,008	9	61,008
1912 Project Coordinator	1	70,872	1	99,228	1	99,228
0311 Projects Administrator	1	91,884	1	89,520	1	89,520
0302 Administrative Assistant II	1	84,972	1	77,772	1	77,772
Schedule Salary Adjustments		24,742		15,930		15,930
<b>Subsection Position Total</b>	<b>17</b>	<b>\$1,360,846</b>	<b>17</b>	<b>\$1,281,234</b>	<b>17</b>	<b>\$1,281,234</b>

**0740 - Chicago O'Hare Airport Fund**  
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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2024		2023		2023	
	No	Recommendations Rate	No	Revised Rate	No	Appropriation Rate
<b>4812 - Emergency Management</b>						
8631 Airport Operations Center Coordinator	2	\$67,656	1	\$63,780	1	\$63,780
8631 Airport Operations Center Coordinator	2	64,584	3	60,876	3	60,876
8631 Airport Operations Center Coordinator	4	61,656	3	58,116	3	58,116
8621 Manager of Emergency Management Services	4	93,780	4	85,812	4	85,812
8620 Senior Emergency Management Coordinator	3	85,524	3	78,252	3	78,252
8618 Emergency Management Coordinator	1	117,684	9	64,992	9	64,992
8618 Emergency Management Coordinator	1	73,188				
8618 Emergency Management Coordinator	7	71,004				
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	119,028	1	119,028
Schedule Salary Adjustments		23,234		7,776		7,776
<b>Subsection Position Total</b>	<b>25</b>	<b>\$1,983,866</b>	<b>24</b>	<b>\$1,710,492</b>	<b>24</b>	<b>\$1,710,492</b>
<b>4818 - ID Badging</b>						
0431 Clerk IV	3	\$48,960	3	\$44,808	3	\$44,808
03A2 Assistant Commissioner	1	129,936				
0375 Manager - Aviation ID Badge Operations	1	91,584	1	86,328	1	86,328
0375 Manager - Aviation ID Badge Operations	2	80,628	3	73,332	3	73,332
0375 Manager - Aviation ID Badge Operations	1	77,796				
0313 Assistant Commissioner			1	109,908	1	109,908
0308 Staff Assistant	1	64,668	1	59,184	1	59,184
0303 Administrative Assistant III	1	102,336	1	66,984	1	66,984
0303 Administrative Assistant III	1	84,972	6	53,952	6	53,952
0303 Administrative Assistant III	1	77,424				
0303 Administrative Assistant III	1	66,684				
0303 Administrative Assistant III	1	63,732				
0303 Administrative Assistant III	2	60,780				
0302 Administrative Assistant II	3	84,972	4	77,772	4	77,772
0302 Administrative Assistant II	1	81,168	1	74,280	1	74,280
0302 Administrative Assistant II	1	77,424	1	64,620	1	64,620
0302 Administrative Assistant II	1	70,608	1	53,088	1	53,088
0302 Administrative Assistant II	1	58,020	2	50,688	2	50,688
0302 Administrative Assistant II	1	52,908	1	46,188	1	46,188
0302 Administrative Assistant II	2	50,460	13	44,808	13	44,808
0302 Administrative Assistant II	17	48,960				
Schedule Salary Adjustments		31,631		6,049		6,049
<b>Subsection Position Total</b>	<b>43</b>	<b>\$2,748,743</b>	<b>39</b>	<b>\$2,239,729</b>	<b>39</b>	<b>\$2,239,729</b>

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**Positions and Salaries - Continued**

**3015 - Chicago-O'Hare International Airport - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4909 - Landside Operations</b>						
7482 Parking Enforcement Aide	2	\$78,060	2	\$71,436	2	\$71,436
7052 Shift Supervisor of Airport Ground Transportation	1	91,584	1	82,368	1	82,368
7052 Shift Supervisor of Airport Ground Transportation	1	67,656	1	60,876	1	60,876
7052 Shift Supervisor of Airport Ground Transportation	1	61,656	1	55,512	1	55,512
7020 General Manager of Airport Operations	1	117,816				
4201 Landside Operation Manager	1	100,476	1	94,704	1	94,704
4201 Landside Operation Manager	1	74,244	1	60,876	1	60,876
4201 Landside Operation Manager	1	67,656	1	58,116	1	58,116
0311 Projects Administrator	1	95,604	1	92,820	1	92,820
0311 Projects Administrator	1	90,960	1	88,404	1	88,404
Schedule Salary Adjustments		2,668		5,851		5,851
<b>Subsection Position Total</b>	<b>11</b>	<b>\$926,440</b>	<b>10</b>	<b>\$742,399</b>	<b>10</b>	<b>\$742,399</b>
<b>4910 - Terminal Operations</b>						
9681 Deputy Commissioner	1	\$148,548				
7099 Airport Facilities Manager	4	100,476	5	89,532	5	89,532
7099 Airport Facilities Manager	1	94,992	1	85,452	1	85,452
7099 Airport Facilities Manager	1	90,660	1	81,552	1	81,552
7099 Airport Facilities Manager	2	82,644	1	77,892	1	77,892
7099 Airport Facilities Manager	3	80,628	3	75,996	3	75,996
7027 Construction Coordinator	1	132,708	1	125,088	1	125,088
7023 General Manager of Grounds and Terminal Facilities	1	128,844	1	125,088	1	125,088
7020 General Manager of Airport Operations	1	127,584	1	123,864	1	123,864
7020 General Manager of Airport Operations			1	114,384	1	114,384
1912 Project Coordinator			1	63,780	1	63,780
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	103,536	1	103,536
0310 Project Manager			1	99,504	1	99,504
Schedule Salary Adjustments		6,803		24,917		24,917
<b>Subsection Position Total</b>	<b>16</b>	<b>\$1,669,151</b>	<b>18</b>	<b>\$1,700,705</b>	<b>18</b>	<b>\$1,700,705</b>
<b>4911 - Airport Planning and Development</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	136,812	1	136,812
6055 Mechanical Engineer V	1	113,208	1	109,908	1	109,908
6054 Mechanical Engineer IV			1	85,764	1	85,764
5814 Electrical Engineer IV	1	133,428	1	122,112	1	122,112
5814 Electrical Engineer IV	1	110,880	1	97,080	1	97,080
5630 Coordinating Engineer I	2	114,336	2	111,000	2	111,000
5620 Structural Engineer	1	110,880	1	97,080	1	97,080
5620 Structural Engineer	1	93,708	1	85,764	1	85,764
5614 Civil Engineer IV	1	115,872	1	115,752	1	115,752
5614 Civil Engineer IV	2	110,880	1	101,472	1	101,472
5614 Civil Engineer IV	1	93,708	2	97,080	2	97,080
5613 Civil Engineer III	1	84,972	1	77,772	1	77,772
5410 Coordinating Architect	2	114,336	2	111,000	2	111,000
5404 Architect IV	1	106,080	1	92,844	1	92,844
5404 Architect IV	1	93,708	1	85,764	1	85,764
5403 Architect III	2	87,600	2	77,772	2	77,772
0624 GIS Data Base Analyst			1	97,080	1	97,080

**0740 - Chicago O'Hare Airport Fund**  
**085 - Chicago Department of Aviation**  
**2015 - Chicago-O'Hare International Airport**  
**Positions and Salaries - Continued**

**4911 - Airport Planning and Development - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0624 GIS Data Base Analyst			2	101,472	2	101,472
0613 GIS Manager			1	106,668	1	106,668
03A2 Assistant Commissioner	1	129,936				
0313 Assistant Commissioner			1	122,616	1	122,616
0311 Projects Administrator			1	92,820	1	92,820
0310 Project Manager	1	109,872	1	106,668	1	106,668
0310 Project Manager	1	102,492				
0308 Staff Assistant	1	97,668	1	89,388	1	89,388
0308 Staff Assistant			1	59,184	1	59,184
Schedule Salary Adjustments		31,968		13,754		13,754
<b>Subsection Position Total</b>	<b>23</b>	<b>\$2,531,232</b>	<b>29</b>	<b>\$2,892,950</b>	<b>29</b>	<b>\$2,892,950</b>
<b>4912 - Construction</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	136,812	1	136,812
1572 Chief Contract Expediter	1	135,168	2	123,696	2	123,696
1572 Chief Contract Expediter	1	123,168	1	107,700	1	107,700
1572 Chief Contract Expediter	1	77,892				
1195 Contracts Administrator	1	129,936				
1191 Contracts Administrator			1	99,504	1	99,504
03A2 Assistant Commissioner	4	129,936				
0318 Assistant to the Commissioner	1	100,476				
0313 Assistant Commissioner			1	109,908	1	109,908
0313 Assistant Commissioner			1	114,384	1	114,384
0313 Assistant Commissioner			1	122,616	1	122,616
0313 Assistant Commissioner			1	123,864	1	123,864
0311 Projects Administrator	1	95,628	1	114,384	1	114,384
0311 Projects Administrator	1	76,908	2	95,616	2	95,616
0311 Projects Administrator			4	92,844	4	92,844
0310 Project Manager	6	109,872	1	106,667	1	106,667
0310 Project Manager	7	102,492	5	99,504	5	99,504
0308 Staff Assistant	1	107,100	1	93,660	1	93,660
Schedule Salary Adjustments		61,551		5,913		5,913
<b>Subsection Position Total</b>	<b>26</b>	<b>\$2,952,795</b>	<b>23</b>	<b>\$2,442,932</b>	<b>23</b>	<b>\$2,442,932</b>
<b>Section Position Total</b>	<b>1,746</b>	<b>\$170,168,203</b>	<b>1,676</b>	<b>\$151,279,254</b>	<b>1,676</b>	<b>\$151,279,254</b>
<b>Position Total</b>	<b>1,746</b>	<b>\$170,168,203</b>	<b>1,676</b>	<b>\$151,279,254</b>	<b>1,676</b>	<b>\$151,279,254</b>
<b>Turnover</b>		<b>(8,947,968)</b>		<b>(8,210,067)</b>		<b>(8,210,067)</b>
<b>Position Net Total</b>	<b>1,746</b>	<b>\$161,220,235</b>	<b>1,676</b>	<b>\$143,069,187</b>	<b>1,676</b>	<b>\$143,069,187</b>

**0740 - Chicago O'Hare Airport Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>		<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments	\$7,212,000	\$3,128,900	\$3,128,900	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	6,679,328	7,417,181	7,417,181	7,002,902
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	24,161,955	23,536,515	23,536,515	18,209,548
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)	115,055	115,055	115,055	113,337
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	236,639	248,350	248,350	200,082
0049	Claims and Costs of Administration Pursuant to the Workers' Compensation Act	370,799	363,528	363,528	441,016
0051	Claims Under Unemployment Insurance Act	502,668	478,731	478,731	471,581
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	448,621	548,430	548,430	399,850
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,023,148	1,030,944	1,030,944	927,657
0070	Tuition Reimbursement and Educational Programs	50,000	45,000	45,000	
0085	City Deferred Compensation Contributions for Union Members	92,264	323,192	323,192	
<b>0000 Personnel Services - Total*</b>		<b>\$40,892,477</b>	<b>\$37,235,826</b>	<b>\$37,235,826</b>	<b>\$27,765,973</b>
<b>0100 Contractual Services</b>					
0135	For Delegate Agencies		\$1,255,902	\$770,000	\$770,000
0138	For Professional Services for Information Technology Maintenance	7,210,338	6,438,156	6,438,156	4,706,766
0140	For Professional and Technical Services and Other Third Party Benefit Agreements	93,146,509	76,472,158	76,958,060	41,396,983
0142	Accounting and Auditing	1,077,000	1,077,000	1,077,000	834,235
0145	Legal Expenses	3,030,000	3,030,000	3,030,000	1,781,745
0149	For Software Maintenance and Licensing	25,025	25,025	25,025	
0161	Operation, Repair or Maintenance of Facilities	5,030,000	5,030,000	5,030,000	
0172	For the Cost of Insurance Premiums and Expenses	20,522,880	17,815,000	17,815,000	
<b>0100 Contractual Services - Total*</b>		<b>\$130,041,752</b>	<b>\$111,143,241</b>	<b>\$111,143,241</b>	<b>\$49,489,729</b>
<b>0900 Financial Purposes as Specified</b>					
0902	For Interest on Bonds	\$443,672,107	\$443,672,107	\$443,672,107	
0912	For Payment of Bonds	258,095,000	258,095,000	258,095,000	
0931	For the Payment of Tort and Non-Tort Judgments, Outside Counsel Expenses and Expert Costs, as Approved by the Corporation Counsel	8,000	8,000	8,000	7,542
0959	For Bond Fees and Costs	3,077,208	3,077,208	3,077,208	
<b>0900 Financial Purposes as Specified - Total</b>		<b>\$704,852,315</b>	<b>\$704,852,315</b>	<b>\$704,852,315</b>	<b>\$7,542</b>

**0740 - Chicago O'Hare Airport Fund  
099 - Finance General - Continued**

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9000 Purposes as Specified</b>				
9027 For the City Contribution to Social Security Tax	\$39,766	\$39,766	\$39,766	\$36,820
9046 For Operations and Maintenance Reserve	3,000,000	3,000,000	3,000,000	
9047 For Special Capital Projects Requiring Airline Approval, Excluding Airline Improvement Program	2,000,000	2,000,000	2,000,000	1,307,252
9067 For Physical Exams	30,000	26,416	26,416	
9076 City's Contribution to Medicare Tax	1,683,261	1,683,261	1,683,261	1,558,575
<b>9000 Purposes as Specified - Total</b>	<b>\$6,753,027</b>	<b>\$6,749,443</b>	<b>\$6,749,443</b>	<b>\$2,902,647</b>
<b>9600 Transfers and Reimbursements</b>				
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	30,217,713	30,217,713	30,217,713	30,739,256
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$30,217,713</b>	<b>\$30,217,713</b>	<b>\$30,217,713</b>	<b>\$30,739,256</b>
<b>9900 Pension Purposes as Specified</b>				
9980 Municipal Fund Pension Allocation	\$54,015,000	\$60,609,000	\$60,609,000	\$65,717,000
9981 Laborers' Fund Pension Allocation	8,560,000	7,714,000	7,714,000	7,943,000
9982 Policemen's Fund Pension Allocation	14,502,000	13,927,000	13,927,000	13,788,000
9983 Firemen's Fund Pension Allocation	22,152,000	21,531,000	21,531,000	20,024,000
9984 Municipal Fund Advance Pension Payment	12,730,000	11,052,000	11,052,000	
9985 Laborers' Fund Advance Pension Payment	1,400,000	833,000	833,000	
9986 Policemen's Fund Advance Pension Payment	1,283,000	1,439,000	1,439,000	
9987 Firemen's Fund Advance Pension Payment	1,421,000	1,946,000	1,946,000	
<b>9900 Pension Purposes as Specified - Total</b>	<b>\$116,063,000</b>	<b>\$119,051,000</b>	<b>\$119,051,000</b>	<b>\$107,472,000</b>
<b>Appropriation Total*</b>	<b>\$1,028,820,284</b>	<b>\$1,009,249,538</b>	<b>\$1,009,249,538</b>	<b>\$218,377,147</b>

<b>Fund Total</b>	<b>\$1,743,256,000</b>	<b>\$1,666,337,000</b>	<b>\$1,666,337,000</b>	<b>\$721,147,363</b>
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<b>Fund Position Total</b>	<b>2,465</b>	<b>\$243,566,958</b>	<b>2,391</b>	<b>\$223,598,085</b>	<b>2,391</b>	<b>\$223,598,085</b>
<b>Turnover</b>		<b>(12,994,774)</b>		<b>(12,332,760)</b>		<b>(12,332,760)</b>
<b>Fund Position Net Total</b>	<b>2,465</b>	<b>\$230,572,184</b>	<b>2,391</b>	<b>\$211,265,325</b>	<b>2,391</b>	<b>\$211,265,325</b>



**0994 - Controlled Substances Fund  
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	100,000	100,000	100,000	
<b>0100 Contractual Services - Total*</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>Appropriation Total*</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>Fund Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	

<b>Organization Position Total</b>
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**0996 - Affordable Housing Opportunity Fund  
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$483,777	\$466,502	\$466,502	\$388,693
0015 Schedule Salary Adjustments	12,968	1,836	1,836	
<b>0000 Personnel Services - Total*</b>	<b>\$496,745</b>	<b>\$468,338</b>	<b>\$468,338</b>	<b>\$388,693</b>
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements				\$30,000
0169 Technical Meeting Costs				75
<b>0100 Contractual Services - Total*</b>				<b>\$30,075</b>
<b>9200 Purposes as Specified</b>				
9213 Affordable Housing Density Program	10,227,674	32,728,876	32,728,876	13,969,943
<b>9200 Purposes as Specified - Total</b>	<b>\$10,227,674</b>	<b>\$32,728,876</b>	<b>\$32,728,876</b>	<b>\$13,969,943</b>
<b>Appropriation Total*</b>	<b>\$10,724,419</b>	<b>\$33,197,214</b>	<b>\$33,197,214</b>	<b>\$14,388,711</b>

**Positions and Salaries**

<b>Position</b>	<b>No</b>	<b>Mayor's 2024 Recommendations Rate</b>	<b>No</b>	<b>2023 Revised Rate</b>	<b>No</b>	<b>2023 Appropriation Rate</b>
<b>3045 - Construction and Compliance</b>						
2915 Program Auditor II			1	\$59,184	1	\$59,184
<b>Section Position Total</b>			<b>1</b>	<b>\$59,184</b>	<b>1</b>	<b>\$59,184</b>
<b>3050 - Policy</b>						
1912 Project Coordinator	1	\$80,628	1	\$75,996	1	\$75,996
1912 Project Coordinator	1	70,872	1	73,332	1	73,332
1912 Project Coordinator	1	67,656	1	63,780	1	63,780
1438 Housing Development Coordinator	1	74,244				
0313 Assistant Commissioner	1	118,128	1	111,000	1	111,000
0310 Project Manager	1	112,080	1	108,816	1	108,816
Schedule Salary Adjustments		12,968		1,836		1,836
<b>Section Position Total</b>	<b>6</b>	<b>\$536,576</b>	<b>5</b>	<b>\$434,760</b>	<b>5</b>	<b>\$434,760</b>
<b>Position Total</b>	<b>6</b>	<b>\$536,576</b>	<b>6</b>	<b>\$493,944</b>	<b>6</b>	<b>\$493,944</b>
<b>Turnover</b>		<b>(39,831)</b>		<b>(25,606)</b>		<b>(25,606)</b>
<b>Position Net Total</b>	<b>6</b>	<b>\$496,745</b>	<b>6</b>	<b>\$468,338</b>	<b>6</b>	<b>\$468,338</b>

**0996 - Affordable Housing Opportunity Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments		\$14,200	\$14,200	
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	12,354	19,933	19,933	34,760
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	44,690	61,901	61,901	43,631
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	438	657	657	993
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	830	1,474	1,474	1,985
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,892	2,771	2,771	4,605
0085 City Deferred Compensation Contributions for Union Members	487,377	850	850	
<b>0000 Personnel Services - Total*</b>	<b>\$547,581</b>	<b>\$101,786</b>	<b>\$101,786</b>	<b>\$85,974</b>
<b>9600 Transfers and Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$228,000	\$228,000	\$228,000	\$201,658
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	685,000	685,000	685,000	473,000
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$913,000</b>	<b>\$913,000</b>	<b>\$913,000</b>	<b>\$674,658</b>
<b>Appropriation Total*</b>	<b>\$1,460,581</b>	<b>\$1,014,786</b>	<b>\$1,014,786</b>	<b>\$760,632</b>

<b>Fund Total</b>	<b>\$12,185,000</b>	<b>\$34,212,000</b>	<b>\$34,212,000</b>	<b>\$15,149,343</b>
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<b>Fund Position Total</b>	<b>6</b>	<b>\$536,576</b>	<b>6</b>	<b>\$493,944</b>	<b>6</b>	<b>\$493,944</b>
<b>Turnover</b>		<b>(39,831)</b>		<b>(25,606)</b>		<b>(25,606)</b>
<b>Fund Position Net Total</b>	<b>6</b>	<b>\$496,745</b>	<b>6</b>	<b>\$468,338</b>	<b>6</b>	<b>\$468,338</b>

**0B09 - CTA Real Property Transfer Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9200 Purposes as Specified</b>				
9205 For Distribution of the Net Proceeds of the Real Property Transfer Tax - CTA Portion	56,302,290	92,070,000	92,070,000	62,370,000
<b>9200 Purposes as Specified - Total</b>	<b>\$56,302,290</b>	<b>\$92,070,000</b>	<b>\$92,070,000</b>	<b>\$62,370,000</b>
<b>9600 Transfers and Reimbursements</b>				
9640 To Reimburse Corporate Fund for Costs Incurred for Collection of the Real Property Transfer Tax - CTA Portion	568,710	930,000	930,000	630,000
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$568,710</b>	<b>\$930,000</b>	<b>\$930,000</b>	<b>\$630,000</b>
<b>Appropriation Total*</b>	<b>\$56,871,000</b>	<b>\$93,000,000</b>	<b>\$93,000,000</b>	<b>\$63,000,000</b>
<b>Fund Total</b>	<b>\$56,871,000</b>	<b>\$93,000,000</b>	<b>\$93,000,000</b>	<b>\$63,000,000</b>

**OB21 - Tax Increment Financing Administration Fund  
005 - OFFICE OF BUDGET AND MANAGEMENT**

(005/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$302,500	\$183,600	\$183,600	
0015 Schedule Salary Adjustments	8,783	1,074	1,074	
<b>0000 Personnel Services - Total*</b>	<b>\$311,283</b>	<b>\$184,674</b>	<b>\$184,674</b>	
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,500			
<b>0100 Contractual Services - Total*</b>	<b>\$1,500</b>			
<b>Appropriation Total*</b>	<b>\$312,783</b>	<b>\$184,674</b>	<b>\$184,674</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Budget Development and Monitoring</b>						
1124 Assistant Budget Director	1	\$118,128				
0135 Senior Financial Analyst	1	82,752				
0133 Financial Manager - TIF	1	110,976				
Schedule Salary Adjustments		8,783				
<b>Section Position Total</b>	<b>3</b>	<b>\$320,639</b>				
<b>3040 - TIF Administration</b>						
0135 Senior Financial Analyst			1	\$75,852	1	\$75,852
0133 Financial Manager - TIF			1	107,748	1	107,748
Schedule Salary Adjustments				1,074		1,074
<b>Section Position Total</b>			<b>2</b>	<b>\$184,674</b>	<b>2</b>	<b>\$184,674</b>
<b>Position Total</b>	<b>3</b>	<b>\$320,639</b>	<b>2</b>	<b>\$184,674</b>	<b>2</b>	<b>\$184,674</b>
<b>Turnover</b>		<b>(9,356)</b>				
<b>Position Net Total</b>	<b>3</b>	<b>\$311,283</b>	<b>2</b>	<b>\$184,674</b>	<b>2</b>	<b>\$184,674</b>

**0B21 - Tax Increment Financing Administration Fund**  
**006 - DEPARTMENT OF TECHNOLOGY AND INNOVATION**  
**2145 - BUREAU OF INFORMATION TECHNOLOGY**

(006/1005/2145)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$7,795			
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	2,809			
0149 For Software Maintenance and Licensing	24,915			
0162 Repair/Maintenance of Equipment	6,289			
0166 Dues, Subscriptions and Memberships	111			
0196 Data Circuits	3,325			
<b>0100 Contractual Services - Total*</b>	<b>\$45,244</b>			
<b>Appropriation Total*</b>	<b>\$45,244</b>			

**0B21 - Tax Increment Financing Administration Fund  
021 - DEPARTMENT OF HOUSING**

(021/1005/2010)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$711,979	\$560,127	\$560,127	
0015 Schedule Salary Adjustments	3,710	4,576	4,576	
<b>0000 Personnel Services - Total*</b>	<b>\$715,689</b>	<b>\$564,703</b>	<b>\$564,703</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$40,000	\$40,000	\$40,000	
0139 For Professional Services for Information Technology Development				3,495
<b>0100 Contractual Services - Total*</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$3,495</b>
<b>Appropriation Total*</b>	<b>\$755,689</b>	<b>\$604,703</b>	<b>\$604,703</b>	<b>\$3,495</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3030 - Administration</b>						
1405 City Planner V	1	\$80,472				
<b>Section Position Total</b>	<b>1</b>	<b>\$80,472</b>				
<b>3035 - Housing Development</b>						
1439 Financial Planning Analyst			2	\$85,764	2	\$85,764
<b>Section Position Total</b>			<b>2</b>	<b>\$171,528</b>	<b>2</b>	<b>\$171,528</b>
<b>3037 - Housing Development</b>						
<b>4135 - Housing Finance</b>						
1437 Financial Planning Analyst - Excluded	1	\$118,992				
1437 Financial Planning Analyst - Excluded	1	90,444				
Schedule Salary Adjustments		638				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$210,074</b>				
<b>Section Position Total</b>	<b>2</b>	<b>\$210,074</b>				

**0B21 - Tax Increment Financing Administration Fund**  
**021 - Department of Housing**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3045 - Construction and Compliance</b>						
5402 Architect II	1	\$76,956	1	\$70,428	1	\$70,428
2916 Supervising Program Auditor	1	77,796	1	77,892	1	77,892
2915 Program Auditor II	5	64,668	1	73,488	1	73,488
2915 Program Auditor II			3	59,184	3	59,184
Schedule Salary Adjustments		3,072		4,576		4,576
<b>Section Position Total</b>	<b>7</b>	<b>\$481,164</b>	<b>6</b>	<b>\$403,936</b>	<b>6</b>	<b>\$403,936</b>
<b>3050 - Policy</b>						
0310 Project Manager			1	\$98,556	1	\$98,556
<b>Section Position Total</b>			<b>1</b>	<b>\$98,556</b>	<b>1</b>	<b>\$98,556</b>
<b>Position Total</b>	<b>10</b>	<b>\$771,710</b>	<b>9</b>	<b>\$674,020</b>	<b>9</b>	<b>\$674,020</b>
Turnover		(56,021)		(109,317)		(109,317)
<b>Position Net Total</b>	<b>10</b>	<b>\$715,689</b>	<b>9</b>	<b>\$564,703</b>	<b>9</b>	<b>\$564,703</b>



**0B21 - Tax Increment Financing Administration Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2012 - ACCOUNTING AND FINANCIAL REPORTING**

(027/1005/2012)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$437,297	\$449,085	\$449,085	
0015 Schedule Salary Adjustments	4,122	2,160	2,160	
<b>0000 Personnel Services - Total*</b>	<b>\$441,419</b>	<b>\$451,245</b>	<b>\$451,245</b>	
<b>0100 Contractual Services</b>				
0142 Accounting and Auditing	221,701	221,701	221,701	
<b>0100 Contractual Services - Total*</b>	<b>\$221,701</b>	<b>\$221,701</b>	<b>\$221,701</b>	
<b>Appropriation Total*</b>	<b>\$663,120</b>	<b>\$672,946</b>	<b>\$672,946</b>	

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3019 - Accounting and Financial Reporting</b>						
<b>4051 - General Accounting</b>						
0187 Director of Accounting	1	\$103,176	1	\$97,260	1	\$97,260
0120 Supervisor of Accounting	1	94,500	1	119,400	1	119,400
0111 Lead Accountant	1	122,196	1	111,816	1	111,816
0110 Accountant	1	112,260	1	102,732	1	102,732
0110 Accountant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		4,122		2,160		2,160
<b>Subsection Position Total</b>	<b>5</b>	<b>\$500,922</b>	<b>5</b>	<b>\$492,552</b>	<b>5</b>	<b>\$492,552</b>
<b>Section Position Total</b>	<b>5</b>	<b>\$500,922</b>	<b>5</b>	<b>\$492,552</b>	<b>5</b>	<b>\$492,552</b>
<b>Position Total</b>	<b>5</b>	<b>\$500,922</b>	<b>5</b>	<b>\$492,552</b>	<b>5</b>	<b>\$492,552</b>
<b>Turnover</b>		<b>(59,503)</b>		<b>(41,307)</b>		<b>(41,307)</b>
<b>Position Net Total</b>	<b>5</b>	<b>\$441,419</b>	<b>5</b>	<b>\$451,245</b>	<b>5</b>	<b>\$451,245</b>

**0B21 - Tax Increment Financing Administration Fund**  
**028 - CITY TREASURER'S OFFICE**  
**2005 - OFFICE OF CITY TREASURER**

(028/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$375,390	\$353,390	\$353,390	
0015 Schedule Salary Adjustments	11,673			
<b>0000 Personnel Services - Total*</b>	<b>\$387,063</b>	<b>\$353,390</b>	<b>\$353,390</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$81,908	\$81,908	\$81,908	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	35,513	35,513	35,513	
<b>0100 Contractual Services - Total*</b>	<b>\$117,421</b>	<b>\$117,421</b>	<b>\$117,421</b>	
<b>Appropriation Total*</b>	<b>\$504,484</b>	<b>\$470,811</b>	<b>\$470,811</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3010 - Portfolio Management</b>						
9676 Assistant City Treasurer	1	\$107,628	1	\$99,504	1	\$99,504
Schedule Salary Adjustments		5,660				
<b>Section Position Total</b>	<b>1</b>	<b>\$113,288</b>	<b>1</b>	<b>\$99,504</b>	<b>1</b>	<b>\$99,504</b>
<b>3015 - Financial Reporting</b>						
0340 Assistant to the City Treasurer	1	\$76,380	1	\$74,160	1	\$74,160
0110 Accountant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		840				
<b>Section Position Total</b>	<b>2</b>	<b>\$141,888</b>	<b>2</b>	<b>\$133,344</b>	<b>2</b>	<b>\$133,344</b>
<b>3025 - Economic Development</b>						
9673 Deputy City Treasurer	1	\$138,324	1	\$131,472	1	\$131,472
Schedule Salary Adjustments		5,173				
<b>Section Position Total</b>	<b>1</b>	<b>\$143,497</b>	<b>1</b>	<b>\$131,472</b>	<b>1</b>	<b>\$131,472</b>
<b>Position Total</b>	<b>4</b>	<b>\$398,673</b>	<b>4</b>	<b>\$364,320</b>	<b>4</b>	<b>\$364,320</b>
<b>Turnover</b>		<b>(11,610)</b>		<b>(10,930)</b>		<b>(10,930)</b>
<b>Position Net Total</b>	<b>4</b>	<b>\$387,063</b>	<b>4</b>	<b>\$353,390</b>	<b>4</b>	<b>\$353,390</b>

**0B21 - Tax Increment Financing Administration Fund  
031 - DEPARTMENT OF LAW**

(031/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$1,202,550	\$1,172,509	\$1,172,509	
0015 Schedule Salary Adjustments	4,992	4,395	4,395	
<b>0000 Personnel Services - Total*</b>	<b>\$1,207,542</b>	<b>\$1,176,904</b>	<b>\$1,176,904</b>	
<b>Appropriation Total*</b>	<b>\$1,207,542</b>	<b>\$1,176,904</b>	<b>\$1,176,904</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3044 - Finance and Economic Development</b>						
1672 Assistant Corporation Counsel II	1	\$138,612	2	\$134,580	2	\$134,580
1672 Assistant Corporation Counsel II	1	126,336	1	122,652	1	122,652
1672 Assistant Corporation Counsel II	1	120,600	1	111,792	1	111,792
1672 Assistant Corporation Counsel II	1	115,140	2	106,704	2	106,704
1672 Assistant Corporation Counsel II	1	109,908	2	77,112	2	77,112
1672 Assistant Corporation Counsel II	2	95,616				
1672 Assistant Corporation Counsel II	1	79,428				
1652 Chief Assistant Corporation Counsel	1	157,284	1	157,284	1	157,284
1641 Assistant Corporation Counsel Supervisor	1	159,324	1	154,680	1	154,680
1619 Supervising Paralegal	1	67,656	1	63,780	1	63,780
Schedule Salary Adjustments		4,992		4,395		4,395
<b>Section Position Total</b>	<b>11</b>	<b>\$1,270,512</b>	<b>11</b>	<b>\$1,251,375</b>	<b>11</b>	<b>\$1,251,375</b>
<b>Position Total</b>	<b>11</b>	<b>\$1,270,512</b>	<b>11</b>	<b>\$1,251,375</b>	<b>11</b>	<b>\$1,251,375</b>
<b>Turnover</b>		<b>(62,970)</b>		<b>(74,471)</b>		<b>(74,471)</b>
<b>Position Net Total</b>	<b>11</b>	<b>\$1,207,542</b>	<b>11</b>	<b>\$1,176,904</b>	<b>11</b>	<b>\$1,176,904</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$5,740,549	\$5,084,746	\$5,084,746	
0015 Schedule Salary Adjustments	130,935	38,184	38,184	
<b>0000 Personnel Services - Total*</b>	<b>\$5,871,484</b>	<b>\$5,122,930</b>	<b>\$5,122,930</b>	
<b>0100 Contractual Services</b>				
0138 For Professional Services for Information Technology Maintenance	\$40,000	\$40,000	\$40,000	
0139 For Professional Services for Information Technology Development	1,360,000	1,360,000	1,360,000	
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	150,000	100,000	100,000	89,790
0142 Accounting and Auditing	265,000	265,000	265,000	26,613
0143 Court Reporting	10,000	10,000	10,000	
0149 For Software Maintenance and Licensing	52,054	50,160	50,160	
0169 Technical Meeting Costs	27,310	19,800	19,800	
<b>0100 Contractual Services - Total*</b>	<b>\$1,904,364</b>	<b>\$1,844,960</b>	<b>\$1,844,960</b>	<b>\$116,403</b>
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	3,000	3,000	3,000	
<b>0300 Commodities and Materials - Total*</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	17,250	17,250	17,250	
<b>0400 Equipment - Total*</b>	<b>\$17,250</b>	<b>\$17,250</b>	<b>\$17,250</b>	
<b>9400 Transfers and Reimbursements</b>				
9454 For Services Provided by the Department of Planning and Development	225,000	225,000	225,000	
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	
<b>Appropriation Total*</b>	<b>\$8,021,098</b>	<b>\$7,213,140</b>	<b>\$7,213,140</b>	<b>\$116,403</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3035 - Administration</b>						
<b>4001 - Finance and Fiscal Operations</b>						
1752 Economic Development Coordinator			1	\$131,064	1	\$131,064
1576 Chief Voucher Expediter	1	123,168				
1482 Contract Review Specialist II	1	64,668				
0111 Lead Accountant	1	122,196				
0110 Accountant	1	112,260				
0109 Accounting Technician	1	53,736	1	49,176	1	49,176
<b>Subsection Position Total</b>	<b>5</b>	<b>\$476,028</b>	<b>2</b>	<b>\$180,240</b>	<b>2</b>	<b>\$180,240</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

**3035 - Administration - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>4002 - Administrative Services</b>						
3585 Coordinator of Research and Evaluation	1	\$120,960	1	\$114,012	1	\$114,012
1335 Associate Human Resources Business Partner-Excluded	1	64,584	1	58,116	1	58,116
1310 Administrative Services Officer II - Excluded	1	67,656				
0601 Director of Information Systems	1	118,128				
0310 Project Manager	1	95,604	1	92,820	1	92,820
Schedule Salary Adjustments		3,423		1,380		1,380
<b>Subsection Position Total</b>	<b>5</b>	<b>\$470,355</b>	<b>3</b>	<b>\$266,328</b>	<b>3</b>	<b>\$266,328</b>
<b>Section Position Total</b>	<b>10</b>	<b>\$946,383</b>	<b>5</b>	<b>\$446,568</b>	<b>5</b>	<b>\$446,568</b>

**3041 - Economic Development**

**4056 - Underwriting**

1437 Financial Planning Analyst - Excluded	2	\$112,608				
1437 Financial Planning Analyst - Excluded	1	94,500				
1437 Financial Planning Analyst - Excluded	2	90,444				
1437 Financial Planning Analyst - Excluded	4	86,520				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		29,470				
<b>Subsection Position Total</b>	<b>10</b>	<b>\$994,282</b>				

**4057 - Administration, Operations, and Policy**

9813 Managing Deputy Commissioner	1	\$164,004				
9679 Deputy Commissioner	1	135,084				
1984 Coordinator of Economic Development I - Planning and Development	1	77,796				
1984 Coordinator of Economic Development I - Planning and Development	2	74,244				
1752 Economic Development Coordinator	1	133,524				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		24,200				
<b>Subsection Position Total</b>	<b>7</b>	<b>\$801,224</b>				

**4058 - Monitoring and Compliance**

1437 Financial Planning Analyst - Excluded	1	\$118,992				
1437 Financial Planning Analyst - Excluded	2	112,608				
1437 Financial Planning Analyst - Excluded	1	103,176				
1437 Financial Planning Analyst - Excluded	1	90,444				
1437 Financial Planning Analyst - Excluded	3	86,520				
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		21,895				
<b>Subsection Position Total</b>	<b>9</b>	<b>\$937,411</b>				

**4205 - Financial Incentives**

9813 Managing Deputy Commissioner			1	\$142,404	1	\$142,404
9679 Deputy Commissioner			1	131,472	1	131,472
2921 Senior Research Analyst			1	93,780	1	93,780
1984 Coordinator of Economic Development I - Planning and Development			1	69,984	1	69,984
1752 Economic Development Coordinator			1	111,000	1	111,000
1752 Economic Development Coordinator			1	119,436	1	119,436
1439 Financial Planning Analyst			3	85,764	3	85,764
1437 Financial Planning Analyst - Excluded			3	81,552	3	81,552
1437 Financial Planning Analyst - Excluded			1	85,248	1	85,248

**0B21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

**4205 - Financial Incentives - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
1437 Financial Planning Analyst - Excluded			3	93,000	3	93,000
1437 Financial Planning Analyst - Excluded			4	101,580	4	101,580
1437 Financial Planning Analyst - Excluded			3	112,164	3	112,164
0313 Assistant Commissioner			2	111,000	2	111,000
0313 Assistant Commissioner			1	112,128	1	112,128
0303 Administrative Assistant III			1	55,620	1	55,620
Schedule Salary Adjustments				18,219		18,219
<b>Subsection Position Total</b>			<b>27</b>	<b>\$2,685,051</b>	<b>27</b>	<b>\$2,685,051</b>

**4206 - Small Business Advocacy**

9679 Deputy Commissioner			1	\$127,608	1	\$127,608
1984 Coordinator of Economic Development I - Planning and Development			1	69,984	1	69,984
1912 Project Coordinator			1	75,996	1	75,996
1912 Project Coordinator			1	103,920	1	103,920
0303 Administrative Assistant III			1	93,660	1	93,660
<b>Subsection Position Total</b>			<b>5</b>	<b>\$471,168</b>	<b>5</b>	<b>\$471,168</b>
<b>Section Position Total</b>	<b>26</b>	<b>\$2,732,917</b>	<b>32</b>	<b>\$3,156,219</b>	<b>32</b>	<b>\$3,156,219</b>

**3042 - Planning And Design**

**4100 - Planning And Design**

9813 Managing Deputy Commissioner	1	\$164,004	1	\$146,676	1	\$146,676
0366 Staff Assistant - Excluded	1	58,896	1	52,956	1	52,956
0313 Assistant Commissioner	1	118,128				
Schedule Salary Adjustments		16,398		1,242		1,242
<b>Subsection Position Total</b>	<b>3</b>	<b>\$357,426</b>	<b>2</b>	<b>\$200,874</b>	<b>2</b>	<b>\$200,874</b>

**4101 - North / Central Regions**

1405 City Planner V	1	\$82,752	2	\$78,000	2	\$78,000
1405 City Planner V	1	80,472				
Schedule Salary Adjustments		1,584		4,449		4,449
<b>Subsection Position Total</b>	<b>2</b>	<b>\$164,808</b>	<b>2</b>	<b>\$160,449</b>	<b>2</b>	<b>\$160,449</b>

**4102 - South / West Regions**

1912 Project Coordinator			1	\$73,332	1	\$73,332
1408 Supervising Planner	1	123,060	1	111,024	1	111,024
1408 Supervising Planner	1	103,176	1	93,000	1	93,000
1408 Supervising Planner	2	98,664	1	89,076	1	89,076
1407 Urban Designer	2	82,752	2	75,852	2	75,852
1405 City Planner V	1	98,664	1	89,076	1	89,076
1405 City Planner V	3	86,520	4	78,000	4	78,000
1405 City Planner V	1	82,752				
1405 City Planner V	1	80,472				
Schedule Salary Adjustments		15,272		12,894		12,894
<b>Subsection Position Total</b>	<b>12</b>	<b>\$1,125,788</b>	<b>11</b>	<b>\$932,106</b>	<b>11</b>	<b>\$932,106</b>

**4103 - Neighborhood Development**

9679 Deputy Commissioner			1	\$131,472	1	\$131,472
0313 Assistant Commissioner			1	114,384	1	114,384
<b>Subsection Position Total</b>			<b>2</b>	<b>\$245,856</b>	<b>2</b>	<b>\$245,856</b>
<b>Section Position Total</b>	<b>17</b>	<b>\$1,648,022</b>	<b>17</b>	<b>\$1,539,285</b>	<b>17</b>	<b>\$1,539,285</b>

**0B21 - Tax Increment Financing Administration Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3043 - Citywide Systems and Historic Preservation</b>						
1441 Coordinating Planner			1	\$87,432	1	\$87,432
1441 Coordinating Planner			1	91,296	1	91,296
1441 Coordinating Planner			1	91,896	1	91,896
<b>Section Position Total</b>			<b>3</b>	<b>\$270,624</b>	<b>3</b>	<b>\$270,624</b>
<b>3044 - Small Business Development</b>						
<b>4094 - Special Service Areas (SSA)</b>						
1912 Project Coordinator	1	\$74,244				
0303 Administrative Assistant III	1	102,336				
Schedule Salary Adjustments		1,814				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$178,394</b>				
<b>4095 - Local Industry Retention and Small Business Improvement</b>						
9679 Deputy Commissioner	1	\$135,084				
1984 Coordinator of Economic Development I - Planning and Development	1	77,796				
1984 Coordinator of Economic Development I - Planning and Development	1	74,244				
Schedule Salary Adjustments		13,999				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$301,123</b>				
<b>4096 - Workforce Development</b>						
1984 Coordinator of Economic Development I - Planning and Development	1	\$74,244				
1912 Project Coordinator	1	80,628				
1752 Economic Development Coordinator	1	118,128				
Schedule Salary Adjustments		1,776				
<b>Subsection Position Total</b>	<b>3</b>	<b>\$274,776</b>				
<b>Section Position Total</b>	<b>8</b>	<b>\$754,293</b>				
<b>3046 - Citywide Planning</b>						
<b>4169 - Systems Planning</b>						
1441 Coordinating Planner	1	\$93,708				
1405 City Planner V	1	80,472				
Schedule Salary Adjustments		1,104				
<b>Subsection Position Total</b>	<b>2</b>	<b>\$175,284</b>				
<b>4184 - Historic Preservation</b>						
1441 Coordinating Planner	1	\$90,060				
<b>Subsection Position Total</b>	<b>1</b>	<b>\$90,060</b>				
<b>Section Position Total</b>	<b>3</b>	<b>\$265,344</b>				
<b>Position Total</b>	<b>64</b>	<b>\$6,346,959</b>	<b>57</b>	<b>\$5,412,696</b>	<b>57</b>	<b>\$5,412,696</b>
<b>Turnover</b>		<b>(475,475)</b>		<b>(289,766)</b>		<b>(289,766)</b>
<b>Position Net Total</b>	<b>64</b>	<b>\$5,871,484</b>	<b>57</b>	<b>\$5,122,930</b>	<b>57</b>	<b>\$5,122,930</b>

**0B21 - Tax Increment Financing Administration Fund**  
**070 - DEPARTMENT OF BUSINESS AFFAIRS AND CONSUMER PROTECTION**

(070/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>9400 Transfers and Reimbursements</b>				
9470 For Services Provided by Business Affairs and Consumer Protection	375,000	375,000	375,000	
<b>9400 Transfers and Reimbursements - Total</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	
<b>Appropriation Total*</b>	<b>\$375,000</b>	<b>\$375,000</b>	<b>\$375,000</b>	



**0B21 - Tax Increment Financing Administration Fund**  
**084 - CHICAGO DEPARTMENT OF TRANSPORTATION**  
**2115 - DIVISION OF ADMINISTRATION**

(084/1115/2115)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$227,142	\$196,944	\$196,944	
0015 Schedule Salary Adjustments	948	918	918	
<b>0000 Personnel Services - Total*</b>	<b>\$228,090</b>	<b>\$197,862</b>	<b>\$197,862</b>	
<b>Appropriation Total*</b>	<b>\$228,090</b>	<b>\$197,862</b>	<b>\$197,862</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3216 - Finance</b>						
<b>4216 - Financial Management</b>						
0381 Director of Administration II	1	\$80,628	1	\$75,996	1	\$75,996
0123 Fiscal Administrator	1	114,336	1	111,000	1	111,000
0110 Accountant	1	64,668	1	59,184	1	59,184
Schedule Salary Adjustments		948		918		918
<b>Subsection Position Total</b>	<b>3</b>	<b>\$260,580</b>	<b>3</b>	<b>\$247,098</b>	<b>3</b>	<b>\$247,098</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$260,580</b>	<b>3</b>	<b>\$247,098</b>	<b>3</b>	<b>\$247,098</b>
<b>Position Total</b>	<b>3</b>	<b>\$260,580</b>	<b>3</b>	<b>\$247,098</b>	<b>3</b>	<b>\$247,098</b>
<b>Turnover</b>		<b>(32,490)</b>		<b>(49,236)</b>		<b>(49,236)</b>
<b>Position Net Total</b>	<b>3</b>	<b>\$228,090</b>	<b>3</b>	<b>\$197,862</b>	<b>3</b>	<b>\$197,862</b>

**0B21 - Tax Increment Financing Administration Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>	
<b>0000 Personnel Services</b>					
0003	Scheduled Wage Adjustments		\$112,500	\$112,500	
0029	For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	205,724	232,785	232,785	
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	744,192	738,684	738,684	6,225
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance	7,289	7,794	7,794	
0052	Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	13,818	17,212	17,212	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	31,513	32,356	32,356	
0085	City Deferred Compensation Contributions for Union Members	4,421	9,116	9,116	
<b>0000 Personnel Services - Total*</b>		<b>\$1,006,957</b>	<b>\$1,150,447</b>	<b>\$1,150,447</b>	<b>\$6,225</b>
<b>0100 Contractual Services</b>					
0138	For Professional Services for Information Technology Maintenance	\$247,772	\$212,292	\$212,292	\$2,504
0142	Accounting and Auditing	195,000	195,000	195,000	
<b>0100 Contractual Services - Total*</b>		<b>\$442,772</b>	<b>\$407,292</b>	<b>\$407,292</b>	<b>\$2,504</b>
<b>9600 Transfers and Reimbursements</b>					
9610	To Reimburse Corporate Fund for Pension Payments	\$3,327,566	\$3,327,566	\$3,327,566	
9611	To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,011,655	1,011,655	1,011,655	
<b>9600 Transfers and Reimbursements - Total</b>		<b>\$4,339,221</b>	<b>\$4,339,221</b>	<b>\$4,339,221</b>	
<b>Appropriation Total*</b>		<b>\$5,788,950</b>	<b>\$5,896,960</b>	<b>\$5,896,960</b>	<b>\$8,729</b>
<b>Fund Total</b>		<b>\$17,902,000</b>	<b>\$16,793,000</b>	<b>\$16,793,000</b>	<b>\$128,627</b>

<b>Fund Position Total</b>	<b>100</b>	<b>\$9,869,995</b>	<b>91</b>	<b>\$8,626,735</b>	<b>91</b>	<b>\$8,626,735</b>
<b>Turnover</b>		<b>(707,425)</b>		<b>(575,027)</b>		<b>(575,027)</b>
<b>Fund Position Net Total</b>	<b>100</b>	<b>\$9,162,570</b>	<b>91</b>	<b>\$8,051,708</b>	<b>91</b>	<b>\$8,051,708</b>

**0B25 - Chicago Police CTA Detail Fund  
057 - CHICAGO POLICE DEPARTMENT**

(057/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0006 Salary Provision	30,000,000	30,000,000	30,000,000	6,595,342
<b>0000 Personnel Services - Total*</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$6,595,342</b>
<b>Appropriation Total*</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$6,595,342</b>
<b>Fund Total</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>	<b>\$6,595,342</b>

<b>Organization Position Total</b>				
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**0B26 - Chicago Parking Meters Fund**  
**027 - DEPARTMENT OF FINANCE**  
**1005 - FINANCE / 2015 - FINANCIAL STRATEGY AND OPERATIONS**

(027/1005/2015)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	6,500,000	6,500,000	6,500,000	
<b>0100 Contractual Services - Total*</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	
<b>Appropriation Total*</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	
<b>Fund Total</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	

**OB32 - Garbage Collection Fund**  
**081 - DEPARTMENT OF STREETS AND SANITATION**  
**2020 - BUREAU OF SANITATION**

(081/1015/2020)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$65,072,167	\$56,176,987	\$56,176,987	\$46,535,270
0012 Contract Wage Increment - Prevailing Rate	1,019,595	627,731	627,731	
0015 Schedule Salary Adjustments	123,438	95,865	95,865	
0020 Overtime	2,631,825	2,631,825	2,631,825	4,679,793
<b>0000 Personnel Services - Total*</b>	<b>\$68,847,025</b>	<b>\$59,532,408</b>	<b>\$59,532,408</b>	<b>\$51,215,063</b>
<b>Appropriation Total*</b>	<b>\$68,847,025</b>	<b>\$59,532,408</b>	<b>\$59,532,408</b>	<b>\$51,215,063</b>

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3050 - Solid Waste Collection</b>						
<b>4021 - Supervisory and Clerical</b>						
9681 Deputy Commissioner	1	\$148,548				
9679 Deputy Commissioner			1	143,700	1	143,700
8184 General Superintendent	1	132,720	1	128,856	1	128,856
8176 Assistant Division Superintendent	1	139,056	2	125,088	2	125,088
8176 Assistant Division Superintendent	1	126,720	2	114,012	2	114,012
8176 Assistant Division Superintendent	1	120,960	1	103,920	1	103,920
8176 Assistant Division Superintendent	1	115,488	1	99,228	1	99,228
8176 Assistant Division Superintendent	1	110,256	2	94,704	2	94,704
8176 Assistant Division Superintendent	1	99,456	1	75,996	1	75,996
8176 Assistant Division Superintendent	3	94,992				
8175 Division Superintendent	5	139,056	3	131,064	3	131,064
8175 Division Superintendent	2	126,720	3	125,088	3	125,088
8175 Division Superintendent	1	120,960	1	114,012	1	114,012
8175 Division Superintendent	1	114,348	1	108,864	1	108,864
8175 Division Superintendent			1	103,920	1	103,920
7183 Motor Truck Driver	1	45,68H				
7152 Refuse Collection Coordinator	18	123,120	17	112,668	17	112,668
7152 Refuse Collection Coordinator	9	117,576	5	107,604	5	107,604
7152 Refuse Collection Coordinator	4	112,212	7	102,696	7	102,696
7152 Refuse Collection Coordinator	5	107,064	4	97,980	4	97,980
7152 Refuse Collection Coordinator	7	97,632	4	93,624	4	93,624
7152 Refuse Collection Coordinator	1	93,216	1	89,352	1	89,352
7152 Refuse Collection Coordinator	2	73,176	7	85,308	7	85,308
7152 Refuse Collection Coordinator			1	66,972	1	66,972
0441 Sanitation Clerk	10	84,936	12	77,736	12	77,736
0441 Sanitation Clerk	2	81,108	2	74,220	2	74,220
0441 Sanitation Clerk	1	77,376	3	70,812	3	70,812
0441 Sanitation Clerk	2	73,932	1	67,668	1	67,668
0441 Sanitation Clerk	1	64,308	2	64,596	2	64,596
0441 Sanitation Clerk	1	60,744	1	58,848	1	58,848

**0B32 - Garbage Collection Fund**  
**081 - Department of Streets and Sanitation**  
**2020 - Bureau of Sanitation**  
**Positions and Salaries - Continued**

**4021 - Supervisory and Clerical - Continued**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
0441 Sanitation Clerk	1	55,356	3	55,596	3	55,596
0441 Sanitation Clerk	5	52,896	7	46,176	7	46,176
0441 Sanitation Clerk	8	50,448				
Schedule Salary Adjustments		123,438		95,865		95,865
<b>Subsection Position Total</b>	<b>98</b>	<b>\$9,947,452</b>	<b>97</b>	<b>\$9,142,005</b>	<b>97</b>	<b>\$9,142,005</b>

**4025 - Refuse Collection**

7184 Pool Motor Truck Driver	77	\$45.68H	83	\$39.95H	83	\$39.95H
7184 Pool Motor Truck Driver	31	41.11H	21	35.96H	21	35.96H
7183 Motor Truck Driver	41	45.68H	1	40.55H	1	40.55H
7183 Motor Truck Driver			14	39.95H	14	39.95H
6329 General Laborer - Streets and Sanitation	10	28.35H	7	27.52H	7	27.52H
6329 General Laborer - Streets and Sanitation	4	27.53H	8	26.73H	8	26.73H
6329 General Laborer - Streets and Sanitation	7	26.73H	15	25.95H	15	25.95H
6329 General Laborer - Streets and Sanitation	16	25.95H	21	25.19H	21	25.19H
6329 General Laborer - Streets and Sanitation	22	25.19H	38	24.46H	38	24.46H
6329 General Laborer - Streets and Sanitation	189	24.91H	25	23.74H	25	23.74H
6329 General Laborer - Streets and Sanitation	45	24.46H	35	23.05H	35	23.05H
6329 General Laborer - Streets and Sanitation	28	23.74H	62	22.38H	62	22.38H
6329 General Laborer - Streets and Sanitation	32	23.05H	187	21.73H	187	21.73H
6329 General Laborer - Streets and Sanitation	44	22.38H	4	20.25H	4	20.25H
6324 Sanitation Laborer	233	45.29H	254	40.18H	254	40.18H
6324 Sanitation Laborer	29	31.70H				
0304 Assistant to Commissioner	1	132,708	1	125,088	1	125,088
<b>Subsection Position Total</b>	<b>809</b>	<b>\$58,128,018</b>	<b>776</b>	<b>\$50,176,336</b>	<b>776</b>	<b>\$50,176,336</b>
<b>Section Position Total</b>	<b>907</b>	<b>\$68,075,470</b>	<b>873</b>	<b>\$59,318,341</b>	<b>873</b>	<b>\$59,318,341</b>

**3058 - Solid Waste Disposal**

**4032 - Supervisory and Clerical**

9495 Weighmaster	2	\$41.39H	2	\$40.18H	2	\$40.18H
0303 Administrative Assistant III	1	102,336	1	93,660	1	93,660
<b>Subsection Position Total</b>	<b>3</b>	<b>\$274,518</b>	<b>3</b>	<b>\$260,809</b>	<b>3</b>	<b>\$260,809</b>
<b>Section Position Total</b>	<b>3</b>	<b>\$274,518</b>	<b>3</b>	<b>\$260,809</b>	<b>3</b>	<b>\$260,809</b>

<b>Position Total</b>	<b>910</b>	<b>\$68,349,988</b>	<b>876</b>	<b>\$59,579,150</b>	<b>876</b>	<b>\$59,579,150</b>
<b>Turnover</b>		<b>(3,154,383)</b>		<b>(3,306,298)</b>		<b>(3,306,298)</b>
<b>Position Net Total</b>	<b>910</b>	<b>\$65,195,605</b>	<b>876</b>	<b>\$56,272,852</b>	<b>876</b>	<b>\$56,272,852</b>

**0B32 - Garbage Collection Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0003 Scheduled Wage Adjustments		344,500	344,500	
<b>0000 Personnel Services - Total*</b>		<b>\$344,500</b>	<b>\$344,500</b>	
<b>0100 Contractual Services</b>				
0130 Postage	\$89,700	\$89,700	\$89,700	\$89,700
0139 For Professional Services for Information Technology Development	48,536	48,536	48,536	8,887
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	1,912,739	1,639,856	1,639,856	1,587,540
<b>0100 Contractual Services - Total*</b>	<b>\$2,050,975</b>	<b>\$1,778,092</b>	<b>\$1,778,092</b>	<b>\$1,686,127</b>
<b>Appropriation Total*</b>	<b>\$2,050,975</b>	<b>\$2,122,592</b>	<b>\$2,122,592</b>	<b>\$1,686,127</b>
<b>Fund Total</b>	<b>\$70,898,000</b>	<b>\$61,655,000</b>	<b>\$61,655,000</b>	<b>\$52,901,190</b>

<b>Fund Position Total</b>	<b>910</b>	<b>\$68,349,988</b>	<b>876</b>	<b>\$59,579,150</b>	<b>876</b>	<b>\$59,579,150</b>
<b>Turnover</b>		<b>(3,154,383)</b>		<b>(3,306,298)</b>		<b>(3,306,298)</b>
<b>Fund Position Net Total</b>	<b>910</b>	<b>\$65,195,605</b>	<b>876</b>	<b>\$56,272,852</b>	<b>876</b>	<b>\$56,272,852</b>

**0B40 - Houseshare Surcharge - Homeless Services Fund  
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9200 Purposes as Specified</b>				
9263 Homeless Services		12,420,000	12,420,000	2,757,561
<b>9200 Purposes as Specified - Total</b>		<b>\$12,420,000</b>	<b>\$12,420,000</b>	<b>\$2,757,561</b>
<b>Appropriation Total*</b>		<b>\$12,420,000</b>	<b>\$12,420,000</b>	<b>\$2,757,561</b>



**0B40 - Houseshare Surcharge - Homeless Services Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9700 Transfers and Reimbursements</b>				
9713 Transfer to Specified Operating Funds for Administration		480,000	480,000	360,000
<b>9700 Transfers and Reimbursements - Total</b>		<b>\$480,000</b>	<b>\$480,000</b>	<b>\$360,000</b>
<b>Appropriation Total*</b>		<b>\$480,000</b>	<b>\$480,000</b>	<b>\$360,000</b>
<b>Fund Total</b>		<b>\$12,900,000</b>	<b>\$12,900,000</b>	<b>\$3,117,561</b>

**0B42 - Foreign Fire Insurance Tax Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0400 Equipment</b>				
0455 For the Maintenance, Use, Benefit, and Enhancement of Emergency Response Vehicles	6,399,900	6,765,500	6,765,500	
<b>0400 Equipment - Total*</b>	<b>\$6,399,900</b>	<b>\$6,765,500</b>	<b>\$6,765,500</b>	
<b>0500 Permanent Improvements</b>				
0526 For the Maintenance, Use, Benefit, or Enhancement of Fire Stations and Training Facilities	15,072,100	13,531,000	13,531,000	
<b>0500 Permanent Improvements - Total*</b>	<b>\$15,072,100</b>	<b>\$13,531,000</b>	<b>\$13,531,000</b>	
<b>9200 Purposes as Specified</b>				
9287 For Other Maintenance, Use, and Benefits for the Chicago Fire Department (CFD)	3,837,000	6,765,500	6,765,500	
<b>9200 Purposes as Specified - Total</b>	<b>\$3,837,000</b>	<b>\$6,765,500</b>	<b>\$6,765,500</b>	
<b>Appropriation Total*</b>	<b>\$25,309,000</b>	<b>\$27,062,000</b>	<b>\$27,062,000</b>	
<b>Fund Total</b>	<b>\$25,309,000</b>	<b>\$27,062,000</b>	<b>\$27,062,000</b>	

**0B43 - Houseshare Surcharge - Domestic Violence Fund  
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies		9,966,000	9,966,000	1,002,681
<b>0100 Contractual Services - Total*</b>		<b>\$9,966,000</b>	<b>\$9,966,000</b>	<b>\$1,002,681</b>
<b>Appropriation Total*</b>		<b>\$9,966,000</b>	<b>\$9,966,000</b>	<b>\$1,002,681</b>

**0B43 - Houseshare Surcharge - Domestic Violence Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9700 Transfers and Reimbursements</b>				
9713 Transfer to Specified Operating Funds for Administration		528,000	528,000	180,000
<b>9700 Transfers and Reimbursements - Total</b>		<b>\$528,000</b>	<b>\$528,000</b>	<b>\$180,000</b>
<b>Appropriation Total*</b>		<b>\$528,000</b>	<b>\$528,000</b>	<b>\$180,000</b>
<b>Fund Total</b>		<b>\$10,494,000</b>	<b>\$10,494,000</b>	<b>\$1,182,681</b>

**0B70 - Cannabis Regulation Tax  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>9100 Purposes as Specified</b>				
9102 Special Programs Costs	12,722,000	9,757,000	9,757,000	1,764,569
<b>9100 Purposes as Specified - Total</b>	<b>\$12,722,000</b>	<b>\$9,757,000</b>	<b>\$9,757,000</b>	<b>\$1,764,569</b>
<b>Appropriation Total*</b>	<b>\$12,722,000</b>	<b>\$9,757,000</b>	<b>\$9,757,000</b>	<b>\$1,764,569</b>
<b>Fund Total</b>	<b>\$12,722,000</b>	<b>\$9,757,000</b>	<b>\$9,757,000</b>	<b>\$1,764,569</b>

**0B89 - Opioid Settlement Fund**  
**041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH**

(041/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$2,076,312	\$2,391,336		
0006 Salary Provision		1,152,470		
0015 Schedule Salary Adjustments	6,042			
<b>0000 Personnel Services - Total*</b>	<b>\$2,082,354</b>	<b>\$3,543,806</b>		
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	\$12,750,000	\$8,333,857		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	549,582	750,000		
0145 Legal Expenses		2,254,474		
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services	25,000	35,000		
0181 Mobile Communication Services	4,380	4,380		
<b>0100 Contractual Services - Total*</b>	<b>\$13,328,962</b>	<b>\$11,377,711</b>		
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	8,000	15,000		
<b>0200 Travel - Total*</b>	<b>\$8,000</b>	<b>\$15,000</b>		
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	550,684	550,684		
<b>0300 Commodities and Materials - Total*</b>	<b>\$550,684</b>	<b>\$550,684</b>		
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	30,000	30,000		
<b>0400 Equipment - Total*</b>	<b>\$30,000</b>	<b>\$30,000</b>		
<b>Appropriation Total*</b>	<b>\$16,000,000</b>	<b>\$15,517,201</b>		

**0B89 - Opioid Settlement Fund**  
**041 - Chicago Department of Public Health - Continued**  
**2005 - DEPARTMENT OF PUBLIC HEALTH**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3006 - Public Information</b>						
0729 Information Coordinator	1	\$77,892				
<b>Section Position Total</b>	<b>1</b>	<b>\$77,892</b>				
<b>3037 - Opioid/Substance Use Prevention</b>						
3467 Public Health Administrator III	3	\$85,524	2	\$78,252		
3466 Public Health Administrator II	1	73,188	2	64,992		
3408 Epidemiologist IV	1	103,176	1	97,260		
3057 Director of Program Operations	3	118,128	3	125,000		
2989 Grants Research Specialist	1	91,884	1	77,772		
1431 Senior Policy Analyst	1	90,960	1	88,308		
1301 Administrative Services Officer I	2	64,668	2	59,184		
0729 Information Coordinator			1	69,984		
0620 GIS Analyst	1	69,912	2	59,184		
0620 GIS Analyst	1	64,668				
0613 GIS Manager	1	103,512	1	100,848		
0431 Clerk IV	1	48,960	1	44,808		
0380 Director of Administration I	1	71,004	1	64,992		
0313 Assistant Commissioner	2	118,128	2	114,000		
0311 Projects Administrator	1	128,844	4	100,000		
0311 Projects Administrator	4	103,512	1	125,000		
0308 Staff Assistant	2	64,668	2	59,184		
0124 Finance Officer	1	84,972	1	77,772		
Schedule Salary Adjustments		6,042				
<b>Section Position Total</b>	<b>27</b>	<b>\$2,457,054</b>	<b>28</b>	<b>\$2,391,336</b>		
<b>Position Total</b>	<b>28</b>	<b>\$2,534,946</b>	<b>28</b>	<b>\$2,391,336</b>		

**0B89 - Opioid Settlement Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
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		\$464,000	
0045	For the Cost of Claims and Administration or Premiums for Term Life Insurance		3,567	
0056	For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees		15,232	
<b>0000 Personnel Services - Total*</b>			<b>\$482,799</b>	
<b>Appropriation Total*</b>			<b>\$482,799</b>	
<b>Fund Total</b>	<b>\$16,000,000</b>	<b>\$16,000,000</b>		

<b>Fund Position Total</b>	<b>28</b>	<b>\$2,534,946</b>	<b>28</b>	<b>\$2,391,336</b>
<b>Turnover</b>		<b>(452,592)</b>		
<b>Fund Position Net Total</b>	<b>28</b>	<b>\$2,082,354</b>	<b>28</b>	<b>\$2,391,336</b>



**0B90 - Vaping Settlement Fund**  
**041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH**

(041/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$545,033	\$153,744		
0006 Salary Provision		111,044		
0015 Schedule Salary Adjustments	1,920			
<b>0000 Personnel Services - Total*</b>	<b>\$546,953</b>	<b>\$264,788</b>		
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	\$949,131	\$900,000		
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	475,000	733,000		
0150 Publications and Reproduction - Outside Services. To Be Expended with the Prior Approval of Graphics Services		40,000		
0190 Telephone - Centrex Billings	450	450		
<b>0100 Contractual Services - Total*</b>	<b>\$1,424,581</b>	<b>\$1,673,450</b>		
<b>0200 Travel</b>				
0245 Reimbursement to Travelers	10,000	10,000		
<b>0200 Travel - Total*</b>	<b>\$10,000</b>	<b>\$10,000</b>		
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	13,790	13,790		
<b>0300 Commodities and Materials - Total*</b>	<b>\$13,790</b>	<b>\$13,790</b>		
<b>0400 Equipment</b>				
0446 For the Purchase of IT and Data Communication Hardware	4,676	4,676		
<b>0400 Equipment - Total*</b>	<b>\$4,676</b>	<b>\$4,676</b>		
<b>Appropriation Total*</b>	<b>\$2,000,000</b>	<b>\$1,966,704</b>		

**Positions and Salaries**

Position	Mayor's 2024 Recommendations		2023 Revised		2023 Appropriation	
	No	Rate	No	Rate	No	Rate
<b>3036 - Chronic Disease</b>						
3760 Director of School Nursing	1	\$108,996				
3752 Public Health Nurse II	1	82,488	1	75,492		
3467 Public Health Administrator III	1	85,524	1	78,252		
3407 Epidemiologist III	1	102,876				
1441 Coordinating Planner	1	95,616				
0311 Projects Administrator	1	100,500				
0124 Finance Officer	1	84,972				
Schedule Salary Adjustments		1,920				
<b>Section Position Total</b>	<b>7</b>	<b>\$662,892</b>	<b>2</b>	<b>\$153,744</b>		
<b>Position Total</b>	<b>7</b>	<b>\$662,892</b>	<b>2</b>	<b>\$153,744</b>		

**0B90 - Vaping Settlement Fund**  
**099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
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		\$32,000		
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance		246		
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees		1,050		
<b>0000 Personnel Services - Total*</b>		<b>\$33,296</b>		
<b>Appropriation Total*</b>		<b>\$33,296</b>		

<b>Fund Total</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		
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<b>Fund Position Total</b>	<b>7</b>	<b>\$662,892</b>	<b>2</b>	<b>\$153,744</b>
<b>Turnover</b>		<b>(115,939)</b>		
<b>Fund Position Net Total</b>	<b>7</b>	<b>\$546,953</b>	<b>2</b>	<b>\$153,744</b>

**0B92 - Construction and Demolition Debris Management Fund**  
**041 - CHICAGO DEPARTMENT OF PUBLIC HEALTH**  
**1005 - DEPARTMENT OF PUBLIC HEALTH**

(041/1005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$61,565			
0091 Uniform Allowance	300			
<b>0000 Personnel Services - Total*</b>	<b>\$61,865</b>			
<b>0100 Contractual Services</b>				
0169 Technical Meeting Costs	\$500			
0181 Mobile Communication Services	876			
<b>0100 Contractual Services - Total*</b>	<b>\$1,376</b>			
<b>0200 Travel</b>				
0229 Transportation and Expense Allowance	1,100			
<b>0200 Travel - Total*</b>	<b>\$1,100</b>			
<b>0300 Commodities and Materials</b>				
0319 Clothing	\$300			
0338 License Sticker, Tag and Plates	170,336			
0340 Material and Supplies	473			
0350 Stationery and Office Supplies	2,550			
<b>0300 Commodities and Materials - Total*</b>	<b>\$173,659</b>			
<b>0400 Equipment</b>				
0450 Vehicles	176,000			
<b>0400 Equipment - Total*</b>	<b>\$176,000</b>			
<b>Appropriation Total*</b>	<b>\$414,000</b>			
<b>Fund Total</b>	<b>\$414,000</b>			

**0B92 - Construction and Demolition Debris Management Fund**  
**041 - Chicago Department of Public Health - Continued**  
**1005 - Department of Public Health / 2020 - Public Health**  
**POSITIONS AND SALARIES**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3052 - Environmental Permitting and Inspections</b>						
2074 Environmental Engineer I	1	\$76,956				
<b>Section Position Total</b>	<b>1</b>	<b>\$76,956</b>				
<b>Position Total</b>	<b>1</b>	<b>\$76,956</b>				
<b>Fund Position Total</b>	<b>1</b>	<b>\$76,956</b>				
Turnover		(15,391)				
<b>Fund Position Net Total</b>	<b>1</b>	<b>\$61,565</b>				

**0B93 - Houseshare Surcharge - Homeless Services Fund  
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>9200 Purposes as Specified</b>				
9263 Homeless Services	13,708,000			
<b>9200 Purposes as Specified - Total</b>	<b>\$13,708,000</b>			
<b>Appropriation Total*</b>	<b>\$13,708,000</b>			

**0B93 - Houseshare Surcharge - Homeless Services Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9700 Transfers and Reimbursements</b>				
9713 Transfer to Specified Operating Funds for Administration	1,192,000			
<b>9700 Transfers and Reimbursements - Total</b>	<b>\$1,192,000</b>			
<b>Appropriation Total*</b>	<b>\$1,192,000</b>			
<b>Fund Total</b>	<b>\$14,900,000</b>			

**0B94 - Houseshare Surcharge - Domestic Violence Fund  
050 - DEPARTMENT OF FAMILY AND SUPPORT SERVICES**

(050/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>0100 Contractual Services</b>				
0135 For Delegate Agencies	10,177,040			
<b>0100 Contractual Services - Total*</b>	<b>\$10,177,040</b>			
<b>Appropriation Total*</b>	<b>\$10,177,040</b>			

**0B94 - Houseshare Surcharge - Domestic Violence Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

<b>Appropriations</b>	<b>Mayor's 2024 Recommendation</b>	<b>2023 Revised</b>	<b>2023 Appropriation</b>	<b>2022 Expenditures</b>
<b>9700 Transfers and Reimbursements</b>				
9713 Transfer to Specified Operating Funds for Administration	884,960			
<b>9700 Transfers and Reimbursements - Total</b>	<b>\$884,960</b>			
<b>Appropriation Total*</b>	<b>\$884,960</b>			
<b>Fund Total</b>	<b>\$11,062,000</b>			



**0D43 - Neighborhoods Opportunity Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0005 Salaries and Wages - on Payroll	\$403,256	\$371,566	\$371,566	
0015 Schedule Salary Adjustments	7,446	3,636	3,636	
<b>0000 Personnel Services - Total*</b>	<b>\$410,702</b>	<b>\$375,202</b>	<b>\$375,202</b>	
<b>0100 Contractual Services</b>				
0140 For Professional and Technical Services and Other Third Party Benefit Agreements	\$580,000	\$310,000	\$310,000	
0149 For Software Maintenance and Licensing	1,000			
0169 Technical Meeting Costs	7,500	500	500	
<b>0100 Contractual Services - Total*</b>	<b>\$588,500</b>	<b>\$310,500</b>	<b>\$310,500</b>	
<b>0300 Commodities and Materials</b>				
0340 Material and Supplies	1,500			
<b>0300 Commodities and Materials - Total*</b>	<b>\$1,500</b>			
<b>9100 Purposes as Specified</b>				
9103 Rehabilitation Loans and Grants	55,325,644	51,675,864	51,675,864	
<b>9100 Purposes as Specified - Total</b>	<b>\$55,325,644</b>	<b>\$51,675,864</b>	<b>\$51,675,864</b>	
<b>Appropriation Total*</b>	<b>\$56,326,346</b>	<b>\$52,361,566</b>	<b>\$52,361,566</b>	

**Positions and Salaries**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>3041 - Economic Development</b>						
<b>4205 - Financial Incentives</b>						
1437 Financial Planning Analyst - Excluded			1	\$81,552	1	\$81,552
Schedule Salary Adjustments				1,794		1,794
<b>Subsection Position Total</b>			<b>1</b>	<b>\$83,346</b>	<b>1</b>	<b>\$83,346</b>
<b>Section Position Total</b>			<b>1</b>	<b>\$83,346</b>	<b>1</b>	<b>\$83,346</b>
<b>3042 - Planning And Design</b>						
<b>4102 - South / West Regions</b>						
1408 Supervising Planner			1	\$89,076	1	\$89,076
<b>Subsection Position Total</b>			<b>1</b>	<b>\$89,076</b>	<b>1</b>	<b>\$89,076</b>
<b>4103 - Neighborhood Development</b>						
1984 Coordinator of Economic Development I - Planning and Development			1	\$69,984	1	\$69,984
1984 Coordinator of Economic Development I - Planning and Development			1	73,332	1	73,332
0311 Projects Administrator			1	119,028	1	119,028
Schedule Salary Adjustments				1,842		1,842
<b>Subsection Position Total</b>			<b>3</b>	<b>\$264,186</b>	<b>3</b>	<b>\$264,186</b>

**0D43 - Neighborhoods Opportunity Fund**  
**054 - Department of Planning and Development**  
**Positions and Salaries - Continued**

**3042 - Planning And Design - Continued**

Position	No	Mayor's 2024 Recommendations Rate	No	2023 Revised Rate	No	2023 Appropriation Rate
<b>Section Position Total</b>			<b>4</b>	<b>\$353,262</b>	<b>4</b>	<b>\$353,262</b>

**3044 - Small Business Development**

**4097 - Neighborhood Development**

9679	Deputy Commissioner	1		\$152,748		
1984	Coordinator of Economic Development I - Planning and Development	1		80,628		
1984	Coordinator of Economic Development I - Planning and Development	1		77,796		
0311	Projects Administrator	1		104,556		
	Schedule Salary Adjustments			7,446		
<b>Subsection Position Total</b>		<b>4</b>		<b>\$423,174</b>		
<b>Section Position Total</b>		<b>4</b>		<b>\$423,174</b>		
<b>Position Total</b>		<b>4</b>	<b>5</b>	<b>\$436,608</b>	<b>5</b>	<b>\$436,608</b>
<b>Turnover</b>				<b>(12,472)</b>		<b>(61,406)</b>
<b>Position Net Total</b>		<b>4</b>	<b>5</b>	<b>\$375,202</b>	<b>5</b>	<b>\$375,202</b>

**0D43 - Neighborhoods Opportunity Fund  
099 - FINANCE GENERAL**

(099/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>0000 Personnel Services</b>				
0029 For Health Maintenance Organization Premiums (HMO) Provided to Eligible Employees and Their Families	\$9,131	\$16,611	\$16,611	
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	33,032	51,584	51,584	
0045 For the Cost of Claims and Administration or Premiums for Term Life Insurance	324	547	547	
0052 Costs of Claims and Administration for Hospital and Medical Care to Eligible Annuitants and Their Eligible Dependents	613	1,228	1,228	
0056 For the Cost of Claims and Administration or Premiums for a Co-Insured Dental Plan for Employees	1,399	2,309	2,309	
0085 City Deferred Compensation Contributions for Union Members	155	155	155	
<b>0000 Personnel Services - Total*</b>	<b>\$44,654</b>	<b>\$72,434</b>	<b>\$72,434</b>	
<b>9600 Transfers and Reimbursements</b>				
9610 To Reimburse Corporate Fund for Pension Payments	\$201,000	\$201,000	\$201,000	
9611 To Reimburse the Corporate Fund for Indirect Costs Chargeable to Fund	1,484,000	1,484,000	1,484,000	
<b>9600 Transfers and Reimbursements - Total</b>	<b>\$1,685,000</b>	<b>\$1,685,000</b>	<b>\$1,685,000</b>	
<b>Appropriation Total*</b>	<b>\$1,729,654</b>	<b>\$1,757,434</b>	<b>\$1,757,434</b>	

<b>Fund Total</b>	<b>\$58,056,000</b>	<b>\$54,119,000</b>	<b>\$54,119,000</b>
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<b>Fund Position Total</b>	<b>4</b>	<b>\$423,174</b>	<b>5</b>	<b>\$436,608</b>	<b>5</b>	<b>\$436,608</b>
<b>Turnover</b>		<b>(12,472)</b>		<b>(61,406)</b>		<b>(61,406)</b>
<b>Fund Position Net Total</b>	<b>4</b>	<b>\$410,702</b>	<b>5</b>	<b>\$375,202</b>	<b>5</b>	<b>\$375,202</b>

**0D44 - Citywide Adopt-a-landmark Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9100 Purposes as Specified</b>				
9103 Rehabilitation Loans and Grants	10,782,000	11,646,000	11,646,000	
<b>9100 Purposes as Specified - Total</b>	<b>\$10,782,000</b>	<b>\$11,646,000</b>	<b>\$11,646,000</b>	
<b>Appropriation Total*</b>	<b>\$10,782,000</b>	<b>\$11,646,000</b>	<b>\$11,646,000</b>	
<b>Fund Total</b>	<b>\$10,782,000</b>	<b>\$11,646,000</b>	<b>\$11,646,000</b>	

**0D45 - Local Impact Fund**  
**054 - DEPARTMENT OF PLANNING AND DEVELOPMENT**

(054/1005/2005)

Appropriations	Mayor's 2024 Recommendation	2023 Revised	2023 Appropriation	2022 Expenditures
<b>9100 Purposes as Specified</b>				
9103 Rehabilitation Loans and Grants	12,298,000	11,512,000	11,512,000	
<b>9100 Purposes as Specified - Total</b>	<b>\$12,298,000</b>	<b>\$11,512,000</b>	<b>\$11,512,000</b>	
<b>Appropriation Total*</b>	<b>\$12,298,000</b>	<b>\$11,512,000</b>	<b>\$11,512,000</b>	
<b>Fund Total</b>	<b>\$12,298,000</b>	<b>\$11,512,000</b>	<b>\$11,512,000</b>	

**Summary G**  
**DISTRIBUTION OF PROPOSED APPROPRIATIONS - ALL FUNDS - 2024**

	Local Totals	Grant Totals	Grand Totals
<b>Finance and Administration</b>			
Office of the Mayor	\$12,761,287	\$3,192,813	\$15,954,100
Office of Budget and Management	4,529,652	26,653,382	31,183,034
Department of Technology and Innovation	53,546,583	26,234,761	79,781,344
Office of City Clerk	15,043,081		15,043,081
Department of Finance	101,816,944	3,103,107	104,920,051
City Treasurer's Office	5,980,903		5,980,903
Department of Administrative Hearings	8,769,092		8,769,092
Department of Law	46,427,927		46,427,927
Department of Human Resources	12,401,508	1,390,801	13,792,309
Department of Procurement Services	14,605,398		14,605,398
Department of Fleet and Facility Management	484,397,474	46,490,265	530,887,739
<b>Total - Finance and Administration</b>	<b>\$760,279,849</b>	<b>\$107,065,129</b>	<b>\$867,344,978</b>
<b>Infrastructure Services</b>			
Department of Streets and Sanitation	\$344,737,618		\$344,737,618
Chicago Department of Transportation	236,283,437	1,243,956,788	1,480,240,225
Chicago Department of Aviation	732,644,606	687,718,710	1,420,363,316
Department of Water Management	374,830,838	23,000,000	397,830,838
<b>Total - Infrastructure Services</b>	<b>\$1,688,496,499</b>	<b>\$1,954,675,498</b>	<b>\$3,643,171,997</b>
<b>Public Safety</b>			
Office of Public Safety Administration	\$139,114,049	\$32,776,840	\$171,890,889
Chicago Police Board	601,188		601,188
Chicago Police Department	1,803,319,289	195,550,310	1,998,869,599
Office of Emergency Management and Communications	83,318,871	26,851,000	110,169,871
Chicago Fire Department	705,045,719	78,888,000	783,933,719
Civilian Office of Police Accountability	16,756,984		16,756,984
Community Commission for Public Safety and Accountability	4,003,410		4,003,410
<b>Total - Public Safety</b>	<b>\$2,752,159,510</b>	<b>\$334,066,150</b>	<b>\$3,086,225,660</b>
<b>Community Services</b>			
Chicago Department of Public Health	\$95,217,506	\$792,746,605	\$887,964,111
Chicago Commission on Human Relations	1,378,992	1,951,431	3,330,423
Mayor's Office for People with Disabilities	3,496,309	13,004,014	16,500,323
Department of Family and Support Services	143,894,300	707,490,357	851,384,657
Chicago Public Library	89,930,333	27,096,000	117,026,333
<b>Total - Community Services</b>	<b>\$333,917,440</b>	<b>\$1,542,288,407</b>	<b>\$1,876,205,847</b>

**Summary G  
Distribution of Proposed Appropriations - All Funds - 2024 - Continued**

	Local Totals	Grant Totals	Grand Totals
<b>City Development</b>			
Department of Housing	\$22,615,381	\$257,228,294	\$279,843,675
Department of Cultural Affairs and Special Events	39,784,716	45,079,677	84,864,393
Department of Planning and Development	104,553,183	91,726,471	196,279,654
<b>Total - City Development</b>	<b>\$166,953,280</b>	<b>\$394,034,442</b>	<b>\$560,987,722</b>
<b>Regulatory</b>			
Office of Inspector General	\$14,216,049		\$14,216,049
Department of Buildings	39,917,876	225,000	40,142,876
Department of Business Affairs and Consumer Protection	24,221,163	58,436,374	82,657,537
Department of Environment	1,800,402		1,800,402
Chicago Animal Care and Control	7,698,109		7,698,109
License Appeal Commission	206,653		206,653
Board of Ethics	1,019,825		1,019,825
<b>Total - Regulatory</b>	<b>\$89,080,077</b>	<b>\$58,661,374</b>	<b>\$147,741,451</b>
<b>Legislative and Elections</b>			
City Council	\$37,244,346		\$37,244,346
Board of Election Commissioners	34,482,421		34,482,421
<b>Total - Legislative and Elections</b>	<b>\$71,726,767</b>		<b>\$71,726,767</b>
<b>General Financing Requirements</b>			
Finance General	\$7,960,014,578		\$7,960,014,578
<b>Total - General Financing Requirements</b>	<b>\$7,960,014,578</b>		<b>\$7,960,014,578</b>
<b>Total - All Functions</b>	<b>\$13,822,628,000</b>	<b>\$4,390,791,000</b>	<b>\$18,213,419,000</b>
Deduct Transfers between Funds			1,448,395,000
<b>Total - All Functions</b>			<b>\$16,765,024,000</b>
Deduct Proceeds of Debt			117,145,000
<b>Net Total - All Functions</b>			<b>\$16,647,879,000</b>

## Estimate of Grant Revenue for 2024

	2024	2023
Awards from Agencies of the Federal Government	2,439,529,000	1,882,464,000
Awards from Agencies of the Federal Government for COVID-19	931,750,000	1,458,049,000
Awards from Agencies of the State of Illinois	858,554,000	612,322,000
Awards from Public and Private Agencies	138,067,000	105,020,000
Grant Program Income	22,891,000	27,597,000
<b>Total</b>	<b>4,390,791,000</b>	<b>4,085,452,000</b>

### 925-Grant Funds

The appropriation of grant funds set forth below 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, local, and private agencies subject to approval by the Budget Director and the award of the grant funds.

Grant funds reflect both the full new award amounts that City departments and agencies anticipate receiving during the current fiscal year, and carryover of unexpended balances on grant awards from prior fiscal years. Carryover appropriations from City Council are necessary to ensure that City departments and agencies have continued access to grant funds from awards with periods that extend into subsequent fiscal years.

Required City matching funds for grant awards are reflected under both 925-Grant Funds and Finance General. The total required City match amounts are included in the Deduct Transfer between Funds line in Summary B.

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.

The CDBG grant includes new and carryover funds from prior year's unspent resources that is anticipated to be spent in the current appropriation year.

\*\*\* Note on the following pages listing Grant Detail - a fund number with an asterisk denotes there are other grants budgeted in that fund \*\*\*



**Grant Detail**  
**GRANTS BY PROGRAM CATEGORY, DEPARTMENT, AND GRANT**

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>Finance and Administration</b>				
<b>001 - Office of the Mayor</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$3,899,060		\$2,017,813	\$2,017,813
2839:0W39:Chicago Funders Together to End Homelessness		675,000		675,000
2837:0W39:My Chi - My Future		140,000		140,000
2804:0Z01:Smart Grid / Energy Efficiency Consumer Education	229,000			
2836:0W39:Walder Fellowship	221,000		100,000	100,000
2808:G168:Water Policy Program	130,000		130,000	130,000
2808:G167:Water Policy Program	130,000		130,000	130,000
<b>Total - 001 - Office of the Mayor</b>	<b>\$4,609,060</b>	<b>\$815,000</b>	<b>\$2,377,813</b>	<b>\$3,192,813</b>
<b>005 - Office of Budget and Management</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$186,689,569		\$23,321,115	\$23,321,115
2880:0J63:Community Development Block Grant - Disaster Recovery	180,000			
2817:003C:Coronavirus Relief	61,525,000			
2881:G488:Emergency Food and Shelter	36,000,000			
*2855:0075:Grants Management	2,700,000		3,005,900	3,005,900
2816:0W29:Public Assistance	20,000,000			
*0J50:Community Development Block Grant	326,367		326,367	326,367
<b>Total - 005 - Office of Budget and Management</b>	<b>\$307,420,936</b>	<b>\$3,332,267</b>	<b>\$23,321,115</b>	<b>\$26,653,382</b>
<b>006 - Department of Technology and Innovation</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$137,051			\$137,051
*2829:G525:Public Health Emergency Preparedness (PHEP)	604,000			604,000
*2829:0U10:Public Health Emergency Preparedness (PHEP)	387,710			387,710
*2825:G092:Urban Areas Security Initiative	3,105,000			3,105,000
*2825:G188:Urban Areas Security Initiative	4,971,000			4,971,000
*2825:G386:Urban Areas Security Initiative	7,800,000			7,800,000
*2825:0W59:Urban Areas Security Initiative	1,430,000			1,430,000
*2825:G552:Urban Areas Security Initiative	7,800,000			7,800,000
<b>Total - 006 - Department of Technology and Innovation</b>	<b>\$26,234,761</b>			<b>\$26,234,761</b>
<b>027 - Department of Finance</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$1,558,509		\$514,098	\$514,098
*2855:0075:Central Grants Management	1,313,000		2,589,009	2,589,009
*0J50:Community Development Block Grant	725,270			
<b>Total - 027 - Department of Finance</b>	<b>\$3,596,779</b>		<b>\$514,098</b>	<b>\$3,103,107</b>
<b>031 - Department of Law</b>				
*0J50:Community Development Block Grant	\$3,699,892			
<b>Total - 031 - Department of Law</b>	<b>\$3,699,892</b>			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Finance and Administration - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>033 - Department of Human Resources</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$697,346		\$404,388	\$404,388
*2800:0075:Central Grants Management	913,000	986,413		986,413
<b>Total - 033 - Department of Human Resources</b>	<b>\$1,610,346</b>	<b>\$986,413</b>	<b>\$404,388</b>	<b>\$1,390,801</b>
<b>038 - Department of Fleet and Facility Management</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$654,100			
*2852:0Z39:Anadarko / Streeterville Removal	45,267,540		43,936,000	43,936,000
2837:G490:Brownfields Assessment and Cleanup Cooperative Agreements Carryover		500,000		500,000
*280A:033C:Community Development Block Grant - CARES Act	4,000,000		1,534,000	1,534,000
2848:G046:Municipal Brownfields Redevelopment	500,000			
*2853:0U10:Public Health Emergency Preparedness (PHEP)	1,139,000			
*2854:G188:Urban Areas Security Initiative	6,386,319			
*2854:0W59:Urban Areas Security Initiative	5,780,000			
*2854:G092:Urban Areas Security Initiative	5,525,416			
*2854:G386:Urban Areas Security Initiative	7,800,000			
2854:0W96:Urban Areas Security Initiative	5,499,059			
*0J50:Community Development Block Grant	520,265	520,265		520,265
<b>Total - 038 - Department of Fleet and Facility Management</b>	<b>\$83,071,699</b>	<b>\$1,020,265</b>	<b>\$45,470,000</b>	<b>\$46,490,265</b>
<b>Total - Finance and Administration</b>	<b>\$404,008,712</b>	<b>\$34,977,715</b>	<b>\$72,087,414</b>	<b>\$107,065,129</b>
<b>Infrastructure Services</b>				
<b>081 - Department of Streets and Sanitation</b>				
2800:G276:State Urban Forestry Resilience (Tree Planting)	\$50,000			
<b>Total - 081 - Department of Streets and Sanitation</b>	<b>\$50,000</b>			
<b>084 - Chicago Department of Transportation</b>				
280Z:G413:CDOT - Private Grants		\$4,000,000		\$4,000,000
281E:G665:Carbon Reduction Program		15,000,000		15,000,000
2996:0W01:Chicago Transit Authority Infrastructure Improvement	47,000		47,000	28,047,000
281C:G624:Community Project Funding		5,000,000		5,000,000
2805:0L73:Congestion Mitigation Air Quality (CMAQ)	1,066,000			
2805:0L32:Congestion Mitigation Air Quality (CMAQ)	839,000		690,507	690,507
2805:0W88:Congestion Mitigation Air Quality (CMAQ)	3,081,000			
2805:0W02:Congestion Mitigation Air Quality (CMAQ)	15,740,000	127,158,000	13,125,404	140,283,404
2873:0L37:Cook County Highway Program	122,000		35,317	35,317
2873:0W03:Cook County Highway Program	38,723,000	30,500,000	15,239,652	45,739,652
2873:0L74:Cook County Highway Program	200,000		154,700	154,700
280M:0W24:Department of Commerce and Economic Opportunity		141,315,000		141,315,000
2961:G622:Electric Vehicles and Charging Infrastructure		15,000,000		15,000,000
2700:0L64:Enhanced Mobility of Seniors and Individuals with Disabilities	1,094,000		1,094,000	1,094,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

084 - Chicago Department of Transportation - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
280D:0L93:Federal Railroad Administration	274,000		194,893	194,893
281D:0M09:Grant Administration Support Services		500,000		500,000
2869:0W05:High Priority Project Program	3,270,000		2,283,284	2,283,284
2869:0L76:High Priority Project Program	104,000			
2925:0W06:Highway Safety Improvement Program	1,131,000	3,000,000	983,927	3,983,927
2925:0L77:Highway Safety Improvement Program	17,000			
280E:0L98:IDOT Transportation Funds	188,039,510	130,088,682	87,100,890	217,189,572
280L:0W23:Illinois Competitive Freight Program	2,010,000	61,536,000	1,196,925	62,732,925
280K:0W22:Illinois Secretary of State Grant	57,000		56,174	56,174
2906:G627:Illinois Special Bridge Program (ISPB) / Major Bridge		73,000,000		73,000,000
2906:G629:Illinois Special Bridge Program (ISPB) / Major Bridge		3,000,000		3,000,000
2993:0W11:Illinois Transportation Enhancement Program	1,094,000	2,304,000	202,559	2,506,559
290G:055C:Infrastructure Improvement Grants - COVID		15,880,000		15,880,000
290G:G623:Infrastructure Improvement Grants - COVID		13,500,000		13,500,000
280G:0L99:National Priority Safety Program	1,319,000	1,500,000	818,999	2,318,999
280Y:G378:Nationally Significant Multimodal Freight & Highway Projects (INFRA)		19,138,000		19,138,000
280F:0L94:New Freedom	1,612,000		1,611,600	1,611,600
281A:G628:Open Space Land Acquisition and Development (OSLAD)		407,300		407,300
*280V:033C:Public Space Activations	3,600,000	20,010	3,446,000	3,466,010
280Q:0W32:Rebuild Illinois	57,228,000	107,500,000	52,028,000	159,528,000
281B:G625:Rebuilding American Infrastructure with Sustainability and Equity (RAISE)		20,000,000		20,000,000
2895:0M85:River Walk Landscape Sponsorship	150,000			
2921:0W13:Safe Routes to School	259,000		258,600	258,600
*280W:033C:Shared Streets	500,000		445,876	445,876
2992:0L85:State Only Chicago Commitment	9,322,000		1,473,942	1,473,942
2981:0W15:State Planning and Research	1,554,000	3,000,000	910,994	3,910,994
2820:0L87:Surface Transportation Program (STP)	15,033,000		1,947,529	1,947,529
2820:0W16:Surface Transportation Program (STP)	79,518,000	172,000,000	56,423,275	228,423,275
2820:0M93:Surface Transportation Program (STP)	1,691,000		1,100,202	1,100,202
2820:0L48:Surface Transportation Program (STP)	210,000		172,627	172,627
2994:0W18:Transportation Alternatives Program	6,688,000	5,098,000	1,437,661	6,535,661
2994:0L89:Transportation Alternatives Program	151,000			
280P:0W20:Transportation Planning	440,000		291,259	291,259
280H:0W21:Unified Work Program	935,676	1,500,000	240,000	1,740,000
*0J50:Community Development Block Grant	5,543,000			
<b>Total - 084 - Chicago Department of Transportation</b>	<b>\$442,662,186</b>	<b>\$998,944,992</b>	<b>\$245,011,796</b>	<b>\$1,243,956,788</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>Infrastructure Services - Continued</b>				
<b>085 - Chicago Department of Aviation</b>				
2825:0624:AIP - Letter of Intent (LOI) Funding	\$30,000,000	\$30,000,000		\$30,000,000
2827:0624:Bipartisan Airport Improvement Program	237,086,710	104,665,670	237,086,710	341,752,380
2827:0623:Bipartisan Airport Improvement Program	40,334,330	25,000,000	40,334,330	65,334,330
280A:G087:Cares Act Airport Grants (MDW)	30,679,808			
280B:G088:Cares Act Airport Grants (ORD)	68,445,055			
2824:0623:Midway - AIP - Noise Program	30,000,000	68,200,000		68,200,000
2805:0623:Midway - Airport Improvement Program	10,277,946	13,500,000	7,000,000	20,500,000
2807:0623:Midway TSA	1,477,954	4,026,000		4,026,000
2810:0624:O'Hare - Airport Improvement Program	23,126,000	60,000,000	22,000,000	82,000,000
2813:0624:O'Hare - Airport Improvement Program (AIP) - Noise Program	11,786,432	13,000,000		13,000,000
2811:0624:O'Hare - Transportation Security Administration	1,643,000	61,643,000		61,643,000
2815:0624:O'Hare / Midway - TSA National Explosives Detection Canine Team Program	1,263,000	1,263,000		1,263,000
<b>Total - 085 - Chicago Department of Aviation</b>	<b>\$486,120,235</b>	<b>\$381,297,670</b>	<b>\$306,421,040</b>	<b>\$687,718,710</b>
<b>088 - Department of Water Management</b>				
280A:G458:Hazard Mitigation Grant Program	\$300,000			
280A:G457:Hazard Mitigation Grant Program	100,000			
*OJ50:Community Development Block Grant	26,662,000		23,000,000	23,000,000
<b>Total - 088 - Department of Water Management</b>	<b>\$27,062,000</b>		<b>\$23,000,000</b>	<b>\$23,000,000</b>
<b>Total - Infrastructure Services</b>				
	<b>\$955,894,421</b>	<b>\$1,380,242,662</b>	<b>\$574,432,836</b>	<b>\$1,954,675,498</b>
<b>Public Safety</b>				
<b>051 - Office of Public Safety Administration</b>				
*2996:G197:Edward Byrne Memorial Justice Assistance Grant (JAG)	\$157,000		\$157,000	\$157,000
*2996:G212:Edward Byrne Memorial Justice Assistance Grant (JAG)	157,000		157,000	157,000
*2810:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)	161,000		161,000	161,000
*2996:G420:Edward Byrne Memorial Justice Assistance Grant (JAG)	479,840		479,840	479,840
*2810:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)	157,000		154,000	154,000
*2826:0P87:PSA - Private Grants	3,000,000	100,000	2,313,000	2,413,000
*2815:0W59:Urban Areas Security Initiative	10,905,000			
*2815:G386:Urban Areas Security Initiative	9,200,000		8,810,000	8,810,000
*2815:G188:Urban Areas Security Initiative	8,683,000		6,491,000	6,491,000
*2815:G092:Urban Areas Security Initiative	13,156,000		4,754,000	4,754,000
*2815:G552:Urban Areas Security Initiative		9,200,000		9,200,000
<b>Total - 051 - Office of Public Safety Administration</b>	<b>\$46,055,840</b>	<b>\$9,300,000</b>	<b>\$23,476,840</b>	<b>\$32,776,840</b>
<b>057 - Chicago Police Department</b>				
2816:0B17:Asset Forfeiture - Federal	\$1,173,000	\$2,920,000		\$2,920,000
2816:0657:Asset Forfeiture - Federal		259,000		259,000
2817:0191:Asset Forfeiture - State	2,113,000	1,776,000		1,776,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

057 - Chicago Police Department - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
280H:G532:Body Worn Cameras		850,000		850,000
280H:G533:Body Worn Cameras		850,000		850,000
281S:G480:Byrne Discretionary Community Project	500,000		500,000	500,000
2983:G397:COPS Hiring Program	5,903,000			
2983:G215:COPS Hiring Program	5,374,000		4,904,310	4,904,310
2983:G537:COPS Hiring Program		4,600,000		4,600,000
2983:G536:COPS Hiring Program		6,250,000		6,250,000
2983:G169:COPS Hiring Program	6,250,000		4,850,000	4,850,000
2983:G019:COPS Hiring Program	2,583,000			
2983:G170:COPS Hiring Program	5,903,000		4,437,000	4,437,000
2983:G396:COPS Hiring Program	6,250,000		6,250,000	6,250,000
2983:0N74:COPS Hiring Program	941,000			
2983:G214:COPS Hiring Program	6,250,000		1,577,000	1,577,000
281R:G479:COPS Technology and Equipment Program	500,000		500,000	500,000
*2854:0P87:CPD - Private Grants	13,000	100,000	13,000	113,000
*281V:G666:Chicago First Responder Wellness Program		2,010,000		2,010,000
280W:0W49:Chicago Southside Early Diversion Program	134,000			
2909:G535:Community Policing Development		350,000		350,000
281A:G594:Comprehensive Opioid Abuse Site-Based Program	1,600,000			1,600,000
281P:G296:Connect and Protect	543,000		504,000	504,000
281P:G304:Connect and Protect	217,000		200,000	200,000
280Z:G505:Crime Victim Assistance		5,000		5,000
280Z:0W53:Crime Victim Assistance	242,000			
*2996:G212:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,276,000		2,276,000	2,276,000
*2996:G016:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,652,000		1,416,000	1,416,000
*2996:G197:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,239,000		1,498,000	1,498,000
2996:010C:Edward Byrne Memorial Justice Assistance Grant (JAG)	6,037,000		6,037,000	6,037,000
*2996:G420:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,174,000		2,174,000	2,174,000
2996:0V50:Edward Byrne Memorial Justice Assistance Grant (JAG)	1,280,000			
*2996:0V99:Edward Byrne Memorial Justice Assistance Grant (JAG)	2,021,000		1,787,000	1,787,000
280Q:0V75:First Responders Comprehensive Addiction and Recovery	877,000			
281Q:G403:Impaired Driving Prevention Training	150,000		150,000	150,000
281Q:G543:Impaired Driving Prevention Training		225,000		225,000
280E:G394:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	113,813			
280E:0N00:Improving CPD's Response to Domestic Violence, Sexual Assault, and Stalking	697,000		542,000	542,000
2987:G196:Injury Prevention	130,000			
2935:0V89:Justice and Mental Health Collaboration	251,000			
281K:G061:Juvenile Justice System Enhancements	477,000		390,000	390,000
281X:G682:Law Enforcement De-escalation		250,000		250,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

057 - Chicago Police Department - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
281E:G395:Law Enforcement Mental Health and Wellness	250,000		250,000	250,000
281E:0W54:Law Enforcement Mental Health and Wellness	17,000			
281E:G540:Law Enforcement Mental Health and Wellness		175,000		175,000
281E:G294:Law Enforcement Mental Health and Wellness	125,000		125,000	125,000
281E:G238:Law Enforcement Mental Health and Wellness	175,000		175,000	175,000
280R:G290:Local Law Enforcement Crime Gun Intelligence Integration	700,000		700,000	700,000
2945:0W50:Motor Vehicle Theft Prevention	714,000			
281J:G059:Operation Legend	3,500,000		3,500,000	3,500,000
280A:G541:Paul Coverdell Forensic Science Improvement		1,000,000		1,000,000
280N:G174:Port Security	33,000		33,000	33,000
280N:G385:Port Security	148,000		148,000	148,000
280N:G384:Port Security	444,000		444,000	444,000
280N:G592:Port Security		400,000		400,000
280N:G173:Port Security	97,000		97,000	97,000
280N:G591:Port Security		1,200,000		1,200,000
280N:0Z73:Port Security	1,291,000		1,291,000	1,291,000
281W:G678:Presidential Nominating Convention		50,000,000		50,000,000
2859:G452:Project Safe Neighborhoods	100,000		100,000	100,000
2859:G333:Project Safe Neighborhoods	57,000		57,000	57,000
281Y:G681:Revocation Enforcement Program		403,000		403,000
280L:G655:S*T*O*P Violence Against Women - Sexual Assault		650,000		650,000
280L:G653:S*T*O*P Violence Against Women - Sexual Assault		650,000		650,000
281L:G060:Sexual Assault Kit Initiative (SAKI) Grant	1,000,000		1,000,000	1,000,000
281L:G586:Sexual Assault Kit Initiative (SAKI) Grant		1,000,000		1,000,000
2982:G589:Smart Policing Innovation		800,000		800,000
2968:G199:Sustained Traffic Enforcement Program	736,000			
2968:G539:Sustained Traffic Enforcement Program		1,300,000		1,300,000
2968:G415:Sustained Traffic Enforcement Program	1,300,000		1,300,000	1,300,000
2921:G018:Transit Security	1,037,000		1,037,000	1,037,000
2921:G235:Transit Security	650,000		650,000	650,000
2921:G239:Transit Security	5,138,000		1,288,000	1,288,000
2921:G588:Transit Security		8,500,000		8,500,000
2921:G400:Transit Security	650,000		650,000	650,000
*280V:G386:Urban Areas Security Initiative	13,000,000		13,000,000	13,000,000
*280V:G552:Urban Areas Security Initiative		13,000,000		13,000,000
280V:0W96:Urban Areas Security Initiative	3,512,000			
*280V:G092:Urban Areas Security Initiative	7,267,000		6,279,000	6,279,000
*280V:G188:Urban Areas Security Initiative	19,247,000		18,135,000	18,135,000
*280V:0W59:Urban Areas Security Initiative	5,366,000		3,845,000	3,845,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

057 - Chicago Police Department - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2844:G635:Violence Against Women - Domestic Violence Protection		37,000		37,000
2844:G409:Violence Against Women - Domestic Violence Protection	100,000			
2844:G634:Violence Against Women - Domestic Violence Protection		100,000		100,000
2842:G401:Violence Against Women - Sexual Assault Program	71,000		71,000	71,000
2842:G638:Violence Against Women - Sexual Assault Program		19,000		19,000
2842:G637:Violence Against Women - Sexual Assault Program		72,000		72,000
2842:G402:Violence Against Women - Sexual Assault Program	19,000		19,000	19,000
<b>Total - 057 - Chicago Police Department</b>	<b>\$132,007,813</b>	<b>\$101,351,000</b>	<b>\$94,199,310</b>	<b>\$195,550,310</b>
<b>058 - Office of Emergency Management and Communications</b>				
*281V:G666:Chicago First Responder Wellness Program		\$2,290,000		\$2,290,000
2820:G245:Emergency Management Assistance	702,000			
2820:G553:Emergency Management Assistance		750,000		750,000
2820:G387:Emergency Management Assistance	750,000		750,000	750,000
2825:G259:Hazardous Materials Emergency Preparedness	150,000		150,000	150,000
2825:G554:Hazardous Materials Emergency Preparedness		150,000		150,000
*2903:0P87:OEMC - Private Grants	5,000		5,000	105,000
2831:0W95:Port Security	489,000			
2831:0V63:Port Security	1,155,000			
2831:G066:Port Security	201,000		38,000	38,000
2831:G021:Port Security	113,000		113,000	113,000
2831:G274:Port Security	300,000		300,000	300,000
2831:G062:Port Security	38,000		38,000	38,000
2831:G550:Port Security		1,200,000		1,200,000
2831:G273:Port Security	900,000		900,000	900,000
2831:G551:Port Security		400,000		400,000
2831:0U94:Port Security	387,000			
2902:G576:Preparedness and Response		1,500,000		1,500,000
2902:G407:Preparedness and Response	1,200,000		1,200,000	1,200,000
2885:G305:Regional Catastrophic Preparedness	1,000,000		1,000,000	1,000,000
2885:G577:Regional Catastrophic Preparedness		1,000,000		1,000,000
*2811:G552:Urban Areas Security Initiative		4,000,000		4,000,000
*2811:G092:Urban Areas Security Initiative	1,832,000		1,832,000	1,832,000
*2811:G386:Urban Areas Security Initiative	4,000,000		4,000,000	4,000,000
*2811:G188:Urban Areas Security Initiative	3,250,000		3,250,000	3,250,000
*2811:0W59:Urban Areas Security Initiative	1,885,000			1,885,000
2811:0W96:Urban Areas Security Initiative	9,614,002			
<b>Total - 058 - Office of Emergency Management and Communications</b>	<b>\$27,971,002</b>	<b>\$13,275,000</b>	<b>\$13,576,000</b>	<b>\$26,851,000</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Public Safety - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>059 - Chicago Fire Department</b>				
2812:G049:Assistance to Firefighters	\$152,000			
2812:G184:Assistance to Firefighters	205,000		205,000	205,000
2812:G048:Assistance to Firefighters	1,007,000			
2812:G557:Assistance to Firefighters		250,000		250,000
2812:G556:Assistance to Firefighters		750,000		750,000
2812:G185:Assistance to Firefighters	31,000		31,000	31,000
*2826:0P87:CFD - Private Grants		100,000		100,000
2829:G323:Capital Construction Grant	5,000,000		5,000,000	5,000,000
*281V:G666:Chicago First Responder Wellness Program		5,700,000		5,700,000
2810:G272:Fire Academy Training and Improvement	3,419,000			
2810:G545:Fire Academy Training and Improvement		4,500,000		4,500,000
2810:G423:Fire Academy Training and Improvement	3,300,000		3,419,000	3,419,000
2828:G302:Mobile Integrated Health Unit	100,000			
2824:0Z91:Port Security	677,000			
2824:G192:Port Security		79,000		79,000
2824:G065:Port Security	184,000		151,000	151,000
2824:G652:Port Security		1,200,000		1,200,000
2824:G022:Port Security	550,000		452,000	452,000
2824:G191:Port Security	236,000		236,000	236,000
2824:G654:Port Security		400,000		400,000
2823:G306:Securing the City	650,000		650,000	650,000
2823:G651:Securing the City		650,000		650,000
2823:0V35:Securing the City	15,893,000		10,235,000	10,235,000
2823:G264:Securing the City	650,000		650,000	650,000
2825:0W96:Urban Areas Security Initiative	3,905,000			
*2825:0W59:Urban Areas Security Initiative	9,303,000		9,303,000	9,303,000
*2825:G188:Urban Areas Security Initiative	7,615,000		6,615,000	6,615,000
*2825:G386:Urban Areas Security Initiative			11,000,000	11,000,000
*2825:G552:Urban Areas Security Initiative		11,000,000		11,000,000
*2825:G092:Urban Areas Security Initiative	6,540,000		6,312,000	6,312,000
<b>Total - 059 - Chicago Fire Department</b>	<b>\$70,417,000</b>	<b>\$24,629,000</b>	<b>\$54,259,000</b>	<b>\$78,888,000</b>
<b>Total - Public Safety</b>	<b>\$276,451,655</b>	<b>\$148,555,000</b>	<b>\$185,511,150</b>	<b>\$334,066,150</b>



**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>Community Services</b>				
<b>041 - Chicago Department of Public Health</b>				
*281J:005C:ACT/CST Services for Serious Mental Illness	\$1,000,000		\$1,000,000	\$1,000,000
2979:G307:Adult Viral Hepatitis	315,000		215,000	215,000
2979:G352:Adult Viral Hepatitis	315,000		315,000	315,000
2979:G510:Adult Viral Hepatitis		545,000		545,000
2714:G663:Air Pollution Control Program		410,000		410,000
2714:G664:Air Pollution Control Program		410,000		410,000
2714:G207:Air Pollution Control Program	410,000			410,000
2714:G426:Air Pollution Control Program		1,228,338		1,228,338
2714:G427:Air Pollution Control Program		410,000		410,000
2714:G145:Air Pollution Control Program	410,000			410,000
*290H:GA00:American Rescue Plan Fiscal Recovery	151,994,942		133,841,485	133,841,485
*281F:0239:Anadarko / Streeterville Removal	1,000,000	1,000,000	1,000,000	2,000,000
*281K:005C:Behavioral Health Services for Homeless Shelters	500,000		500,000	500,000
2998:G473:Body Art and Tanning Inspection	123,900		123,900	123,900
2998:G546:Body Art and Tanning Inspection		137,000		137,000
2998:G233:Body Art and Tanning Inspection	96,000		96,000	96,000
2710:G612:Building Epidemiology and Health IT Capacity		5,000,000		5,000,000
2710:GA32:Building Epidemiology and Health IT Capacity		45,000		45,000
2710:GA34:Building Epidemiology and Health IT Capacity		260,000		260,000
2710:GA41:Building Epidemiology and Health IT Capacity		2,140,000		2,140,000
2710:GA21:Building Epidemiology and Health IT Capacity	1,326,000		1,309,000	1,309,000
2710:GA40:Building Epidemiology and Health IT Capacity		3,668,231		3,668,231
2710:GA24:Building Epidemiology and Health IT Capacity	2,100,000		1,887,000	1,887,000
2710:GA35:Building Epidemiology and Health IT Capacity		175,000		175,000
2710:GA43:Building Epidemiology and Health IT Capacity		2,129,948		2,129,948
2710:GA22:Building Epidemiology and Health IT Capacity	1,440,000		1,200,000	1,200,000
2710:GA28:Building Epidemiology and Health IT Capacity	938,000			938,000
2710:GA42:Building Epidemiology and Health IT Capacity		2,162,000		2,162,000
2710:GA01:Building Epidemiology and Health IT Capacity	47,141,000		26,972,000	26,972,000
2710:GA06:Building Epidemiology and Health IT Capacity	2,381,000		2,233,000	2,233,000
2710:GA20:Building Epidemiology and Health IT Capacity	3,381,000		3,170,000	3,170,000
2710:GA19:Building Epidemiology and Health IT Capacity	1,380,000		885,000	885,000
2710:0U52:Building Epidemiology and Health IT Capacity	264,873,000		224,471,748	224,471,748
*281L:005C:Building Outpatient Mental Health Services	4,000,000		4,000,000	4,000,000
280R:G450:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G267:C3 Clinical and Translation Research	40,000			40,000
280R:G268:C3 Clinical and Translation Research	40,000			40,000

## Grant Detail

### Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
280R:G451:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G449:C3 Clinical and Translation Research	40,000		40,000	40,000
280R:G523:C3 Clinical and Translation Research		40,000		40,000
280R:G522:C3 Clinical and Translation Research		40,000		40,000
280R:G269:C3 Clinical and Translation Research	40,000			40,000
280R:G524:C3 Clinical and Translation Research		50,000		50,000
2700:G555:Care Van Blue Cross		50,000		50,000
2804:G514:Childhood Lead Poisoning Prevention		2,687,000		2,687,000
2804:0Y97:Childhood Lead Poisoning Prevention	2,051,000			
2804:G228:Childhood Lead Poisoning Prevention	2,051,000			
2804:G468:Childhood Lead Poisoning Prevention	2,678,000	9,000	2,678,000	2,687,000
282H:054C:Community Health Workers for Covid Response and Resilient Communities	1,500,000		1,500,000	1,500,000
282H:053C:Community Health Workers for Covid Response and Resilient Communities	1,500,000		1,500,000	1,500,000
*281M:005C:Community Mental Health	2,000,000		2,000,000	2,000,000
*281N:005C:Community Mental Health Workers	1,500,000		1,500,000	1,500,000
282L:G670:Comprehensive Health Protection - Tick Surveillance		4,600		4,600
282L:G669:Comprehensive Health Protection - Tick Surveillance		4,125		4,125
282J:G493:Crisis Assistance Response and Engagement		133,000		133,000
282D:040C:Developing Health Literacy in Chicago Health Equity Zones	3,892,000		2,044,000	2,044,000
*2829:0U10:Emergency Preparedness	21,237,000		13,365,000	13,365,000
*2829:G525:Emergency Preparedness		11,300,000		11,300,000
281T:0J68:Ending HIV Epidemic -Ryan White	4,647,156		8,000,000	8,000,000
*281P:005C:Expanded Street Outreach	4,248,000		4,248,000	4,248,000
281V:G448:Family Connects	400,000		400,000	400,000
281V:G460:Family Connects	575,000		575,000	575,000
281V:G508:Family Connects		500,000		500,000
281V:G242:Family Connects	575,000			
281V:G465:Family Connects	400,000			
281V:G509:Family Connects		600,000		600,000
2978:G618:HIV Behavioral Surveillance		1,200,000		1,200,000
2978:G098:HIV Behavioral Surveillance	542,000		315,000	315,000
2978:G417:HIV Behavioral Surveillance	461,000		382,000	382,000
280Y:0U40:HIV Surveillance and Prevention	14,726,000		11,930,000	11,930,000
280Y:G642:HIV Surveillance and Prevention		4,700,000		4,700,000
2961:G144:HOPWA Housing and Health Study Program	1,163,000		671,000	671,000
282B:039C:Health Disparities Chicago	29,893,000		16,257,000	16,257,000
290C:G475:Healthy Chicago 2.0 Survey	25,000			
290C:G562:Healthy Chicago 2.0 Survey		25,000		25,000
282E:G282:Healthy Chicago 3.0	225,000		70,000	25,000
				70,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

041 - Chicago Department of Public Health - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2883:0U09:Hospital Preparedness Program (HPP)	6,372,000		4,115,000	4,115,000
2883:G527:Hospital Preparedness Program (HPP)		3,200,000		3,200,000
2932:002C:Housing Opportunities for People with AIDS (HOPWA)	431,000			
2932:0J32:Housing Opportunities for People with AIDS (HOPWA)	533,000			
2932:0Y92:Housing Opportunities for People with AIDS (HOPWA)	5,810,000		1,169,000	1,169,000
2932:G375:Housing Opportunities for People with AIDS (HOPWA)	12,531,000		8,862,000	8,862,000
2932:G117:Housing Opportunities for People with AIDS (HOPWA)	8,346,000		5,147,000	5,147,000
2932:G559:Housing Opportunities for People with AIDS (HOPWA)		11,000,000		11,000,000
281D:G511:Injury Prevention and Control Research		4,156,000		4,156,000
281D:G350:Injury Prevention and Control Research		3,086,000		3,086,000
281D:0U86:Injury Prevention and Control Research	3,086,000			
281U:G643:Integrated HIV Programs to Support Ending the HIV Epidemic		3,800,000		3,800,000
281U:0J03:Integrated HIV Programs to Support Ending the HIV Epidemic	9,673,773		7,630,000	7,630,000
*281Q:005C:LINK Up IL /LINK Match	438,000		438,000	438,000
2884:G459:Lead Based Paint Hazard Control (Torrens Fund)	750,000		680,000	680,000
2884:G507:Lead Based Paint Hazard Control (Torrens Fund)		750,000		750,000
2944:0U44:Lead Hazard Reduction	8,700,000			
2944:0U00:Lead Hazard Reduction	8,700,000		8,572,000	8,572,000
280L:G337:Lead Poisoning Surveillance	500,000		500,000	500,000
280L:G506:Lead Poisoning Surveillance		481,410		481,410
280L:G265:Lead Poisoning Surveillance	350,000		150,000	150,000
2730:G231:Local Health Protection	2,965,000			
2730:G470:Local Health Protection	3,650,000		3,650,000	3,650,000
2730:G549:Local Health Protection		4,000,000		4,000,000
2910:G447:Maternal and Child Health Block Grant	5,101,000		5,101,000	5,101,000
2910:G332:Maternal and Child Health Block Grant	4,510,000			
2910:G519:Maternal and Child Health Block Grant		5,100,000		5,100,000
2887:0U27:Morbidity and Risk Behavior Surveillance	1,144,000		1,703,000	1,703,000
2960:G526:Mosquito Vector Prevention Program (Tire Funds)		480,000		480,000
2960:G469:Mosquito Vector Prevention Program (Tire Funds)	431,632		431,632	431,632
2960:G230:Mosquito Vector Prevention Program (Tire Funds)	279,000			
282K:G494:NFL Social Justice		200,000		200,000
282C:G620:Oral Health Promotion		80,000		80,000
282C:G251:Oral Health Promotion		40,000		40,000
281C:G472:Pre-Exposure Prophylaxis (PREP)	123,307		123,307	123,307
281C:G548:Pre-Exposure Prophylaxis (PREP)		136,000		136,000
281C:G234:Pre-Exposure Prophylaxis (PREP)	121,000			
281G:GA09:Public Health Crisis Response	16,588,000		15,559,000	15,559,000
281G:G503:Public Health Crisis Response		1,662,000		1,662,000

## Grant Detail Grants by Program Category, Department, and Grant - Continued

041 - Chicago Department of Public Health - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
281G:0W60:Public Health Crisis Response	1,716,000			
2842:G631:Reach 2010 Racial & Ethnic Approaches to Community Health		445,000		445,000
282M:G676:Reducing the Burden of Tobacco Products		375,000		375,000
2721:G560:Resource Conservation		150,000		150,000
2721:G455:Resource Conservation	150,000		150,000	150,000
2721:G314:Resource Conservation	150,000		65,000	65,000
2721:G330:Resource Conservation	150,000		75,000	75,000
2721:0H26:Resource Conservation	344,000		344,000	344,000
2731:G223:Ryan White HIV Care Act Part A - Emergency Relief	22,053,000		3,230,000	3,230,000
2731:G433:Ryan White HIV Care Act Part A - Emergency Relief	29,213,000		25,244,000	25,244,000
2731:G581:Ryan White HIV Care Act Part A - Emergency Relief		30,000,000		30,000,000
2731:0Y96:Ryan White HIV Care Act Part A - Emergency Relief	2,531,000		2,537,000	2,537,000
2814:GA30:Sexually Transmitted Disease Prevention	3,373,000			
2814:GA31:Sexually Transmitted Disease Prevention	3,421,000			
2814:GA08:Sexually Transmitted Disease Prevention	50,000			
2814:0U65:Sexually Transmitted Disease Prevention	2,156,000		3,300,000	3,300,000
2722:G561:Solid Waste Management		173,000		173,000
2722:G329:Solid Waste Management	173,000			
2722:G341:Solid Waste Management	173,000		173,000	173,000
2984:G159:Summer Food Program	96,000		96,000	96,000
2878:G035:Tanning Facilities Inspections	7,000		7,000	7,000
2878:G232:Tanning Facilities Inspections	7,000		7,000	7,000
2878:G471:Tanning Facilities Inspections	7,000		7,000	7,000
2878:G547:Tanning Facilities Inspections		7,000		7,000
2868:G616:Tobacco Free Communities		933,000		933,000
2868:G412:Tobacco Free Communities	848,019		848,019	848,019
2868:G141:Tobacco Free Communities	650,000			
2824:0U36:Tuberculosis Control	2,395,000		2,213,000	2,213,000
282G:G645:US Public Health Pathogens Genomics Centers of Excellence		2,222,101		2,222,101
282G:GA38:US Public Health Pathogens Genomics Centers of Excellence		2,646,912		2,646,912
282G:G641:US Public Health Pathogens Genomics Centers of Excellence		1,269,786		1,269,786
282G:G640:US Public Health Pathogens Genomics Centers of Excellence		433,704		433,704
282G:G646:US Public Health Pathogens Genomics Centers of Excellence		433,704		433,704
282G:GA39:US Public Health Pathogens Genomics Centers of Excellence		1,902,829		1,902,829
282G:G647:US Public Health Pathogens Genomics Centers of Excellence		2,500,000		2,500,000
282G:GA33:US Public Health Pathogens Genomics Centers of Excellence	27,106,000		27,106,000	27,106,000
282G:G648:US Public Health Pathogens Genomics Centers of Excellence		500,000		500,000
2720:G135:Underground Storage Tank Inspection	550,000		205,000	205,000
2720:G563:Underground Storage Tank Inspection		550,000		550,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

041 - Chicago Department of Public Health - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2720:G340:Underground Storage Tank Inspection	550,000		550,000	550,000
2820:0U23:Vaccine Preventable Diseases	86,183,000		33,973,000	33,973,000
2820:GA23:Vaccine Preventable Diseases	1,918,000		1,123,000	1,123,000
2820:G558:Vaccine Preventable Diseases		6,000,000		6,000,000
2808:G431:Women Infants and Children Nutrition	5,000,000		5,000,000	5,000,000
2808:G650:Women Infants and Children Nutrition		5,000,000		5,000,000
2808:G163:Women Infants and Children Nutrition	4,697,000			
*OJ50:Community Development Block Grant	17,467,663	17,111,826		17,111,826
<b>Total - 041 - Chicago Department of Public Health</b>	<b>\$895,922,392</b>	<b>\$151,888,514</b>	<b>\$640,858,091</b>	<b>\$792,746,605</b>
<b>045 - Chicago Commission on Human Relations</b>				
*OJ50:Community Development Block Grant	\$1,951,431	\$1,951,431		\$1,951,431
<b>Total - 045 - Chicago Commission on Human Relations</b>	<b>\$1,951,431</b>	<b>\$1,951,431</b>		<b>\$1,951,431</b>
<b>048 - Mayor's Office for People with Disabilities</b>				
*290H:GA00:ARP Fiscal Recovery	\$5,000,000		\$5,000,000	\$5,000,000
*2818:G583:CHA Home Modification Program		92,000		92,000
2818:0J87:CHA Home Modification Program	298,000		298,000	298,000
2833:G498:Disabled Survivors of Gun and Community Violence Assistance Program				
2833:G481:Disabled Survivors of Gun and Community Violence Assistance Program	350,000	350,000		350,000
2820:0833:Empowered Cities Initiative	96,000		81,000	81,000
2819:0833:MOPD - Private Grants	194,000	2,000	189,000	191,000
2832:0W78:RTA - ADA Certification Appeals Program	11,200	3,000	10,000	13,000
2805:G338:Substance Prevention Use Deaf	196,032		196,032	196,032
2805:G528:Substance Prevention Use Deaf		191,000		191,000
2805:G166:Substance Prevention Use Deaf	58,000			
2805:G529:Substance Prevention Use Deaf		40,000		40,000
280A:G467:Violence Against Women Domestic Violence	425,000		425,000	425,000
*OJ50:Community Development Block Grant	5,136,590	6,126,982		6,126,982
<b>Total - 048 - Mayor's Office for People with Disabilities</b>	<b>\$11,764,822</b>	<b>\$6,804,982</b>	<b>\$6,199,032</b>	<b>\$13,004,014</b>
<b>050 - Department of Family and Support Services</b>				
2964:0Y78:Alzheimer's Disease Program Initiative	\$719,000			
*290H:GA00:American Rescue Plan Fiscal Recovery	221,917,970		157,326,251	157,326,251
2904:G596:Area Plan on Aging		189,000		189,000
2904:G374:Area Plan on Aging	150,000		150,000	150,000
2904:0Y57:Area Plan on Aging	9,552,000			
2904:G127:Area Plan on Aging	11,820,000		8,000,000	8,000,000
2904:G597:Area Plan on Aging		17,000,000		17,000,000
2904:G129:Area Plan on Aging	186,000			
2904:G366:Area Plan on Aging	14,639,000		14,639,000	14,639,000
2904:G351:Area Plan on Aging	14,266,000		14,266,000	14,266,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2904:012C:Area Plan on Aging	446,000			
2904:G595:Area Plan on Aging		150,000		150,000
2904:G373:Area Plan on Aging	186,000		186,000	186,000
2904:G128:Area Plan on Aging	14,639,000			
2904:G130:Area Plan on Aging	150,000			
2904:GA29:Area Plan on Aging	12,100,000		10,909,000	10,909,000
2904:0Y88:Area Plan on Aging	13,836,000			
2904:036C:Area Plan on Aging	1,385,000			
2966:0L26:Assistance for Victims of Human Trafficking	485,000		375,000	375,000
2966:0W33:Assistance for Victims of Human Trafficking	112,000		82,000	82,000
2829:G495:Benefits Check-Up Demonstration		1,869,000		1,869,000
2896:G365:CHA Family Supportive Services	2,154,000		2,154,000	2,154,000
2923:0Y58:Chicago Domestic Violence Help Line	455,000			
2923:G359:Chicago Domestic Violence Help Line	357,000		357,000	357,000
2923:G287:Chicago Domestic Violence Help Line	455,000			
2923:G580:Chicago Domestic Violence Help Line		357,000		357,000
2923:G579:Chicago Domestic Violence Help Line		455,000		455,000
2923:0Y59:Chicago Domestic Violence Help Line	181,000			
*2923:G583:Chicago Domestic Violence Help Line		450,000		450,000
2923:G360:Chicago Domestic Violence Help Line	455,000		455,000	455,000
2923:G126:Chicago Domestic Violence Help Line	357,000			
2923:G286:Chicago Domestic Violence Help Line	357,000			
2923:G303:Chicago Domestic Violence Help Line	631,000		276,000	276,000
2943:G011:Child Care Services	10,000,000			
2943:G124:Child Care Services	10,817,000			
2943:G356:Child Care Services	10,816,000		7,816,000	7,816,000
2943:G613:Child Care Services		11,000,000		11,000,000
2805:G584:Community Services Block Grant		13,800,000		13,800,000
2805:008C:Community Services Block Grant	14,695,000			
2805:G362:Community Services Block Grant	13,600,000			
*2981:005C:Domestic Violence Hotline	38,000		12,000	12,000
2962:G611:Early Childhood Block Grant		101,125,000		101,125,000
2962:G015:Early Childhood Block Grant	81,700,000			
2962:G357:Early Childhood Block Grant	101,125,000		84,177,000	84,177,000
2962:G116:Early Childhood Block Grant	89,752,000			
2846:G349:Elder Abuse and Neglect	62,000		62,000	62,000
2846:G111:Elder Abuse and Neglect	62,000			
2846:G601:Elder Abuse and Neglect		68,000		68,000
2965:0N12:Emergency Pet Preservation	28,000			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

**050 - Department of Family and Support Services - Continued**

	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2944:G012:Emergency Solutions	4,944,000			
2944:G578:Emergency Solutions		6,733,000		6,733,000
2944:G106:Emergency Solutions	4,147,000			
2944:0Y11:Emergency Solutions	175,000			
2944:0Y53:Emergency Solutions	873,000			
2944:009C:Emergency Solutions	14,178,000			
2944:G363:Emergency Solutions	6,733,000		4,441,000	4,441,000
2942:G204:Emergency and Transitional Housing	9,882,000			
2942:G361:Emergency and Transitional Housing	9,882,000		7,800,000	7,800,000
2942:G585:Emergency and Transitional Housing		9,882,000		9,882,000
280G:052C:Expanding Access to COVID-19 Vaccines	413,000			
2815:0Y87:Foster Grandparents	615,000			
2815:G131:Foster Grandparents	649,000			
2815:G132:Foster Grandparents	245,000			
2815:G372:Foster Grandparents	649,000	245,000	649,000	894,000
2815:G371:Foster Grandparents	245,000		245,000	245,000
2815:G605:Foster Grandparents		665,000		665,000
2860:GA14:Head Start and Early Head Start	260,000			
2860:GA17:Head Start and Early Head Start	1,929,000			
2860:G614:Head Start and Early Head Start		4,540,000		4,540,000
2860:G042:Head Start and Early Head Start	16,855,000			
2860:049C:Head Start and Early Head Start	1,914,000			
2860:047C:Head Start and Early Head Start	396,000			
2860:0Y48:Head Start and Early Head Start	367,000			
2860:048C:Head Start and Early Head Start	1,629,000			
2860:0Y34:Head Start and Early Head Start	4,006,000			
2860:G175:Head Start and Early Head Start	7,278,818			
2860:0Y33:Head Start and Early Head Start	838,000			
2860:GA11:Head Start and Early Head Start	1,425,000			
2860:G453:Head Start and Early Head Start	18,731,000	1,873,000	18,731,000	20,604,000
2860:0Y51:Head Start and Early Head Start	8,254,000			
2860:042C:Head Start and Early Head Start	344,000			
2860:044C:Head Start and Early Head Start	257,000			
2860:G004:Head Start and Early Head Start	115,377,000	66,778,000	56,760,000	123,538,000
2860:G115:Head Start and Early Head Start	17,500,000			
2860:045C:Head Start and Early Head Start	1,414,000			
2860:050C:Head Start and Early Head Start	467,000			
2860:GA16:Head Start and Early Head Start	1,642,000			
2860:046C:Head Start and Early Head Start	63,000			

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
*2982:005C:Home Delivered Meals for Older Adults	1,257,000			
*280E:GA03:Home Investment Partnership	44,000,000		44,000,000	44,000,000
*2983:005C:Homeless Drop-In Centers	195,000			
*2984:005C:Homeless Outreach	124,000			
*2985:005C:Homeless Shelter	3,753,000		1,100,000	1,100,000
2836:G108:Long Term Care Ombudsman Program - CMP	293,000			
2836:G344:Long Term Care Ombudsman Program - CMP	312,000		293,000	293,000
2820:G603:Long Term Care System Development		395,000		395,000
2820:G110:Long Term Care System Development	62,000			
2820:G347:Long Term Care System Development	62,000		62,000	62,000
2937:G154:Medicare Improvements for Patients and Providers Act	110,000			
2937:G345:Medicare Improvements for Patients and Providers Act	147,000	147,000	147,000	294,000
280H:G327:My Chi My Future	81,000			
280F:G334:Reducing Risk for Girls in the Juvenile Justice System	425,000		371,000	371,000
2977:G599:Senior Benefits Access Program		238,000		238,000
2977:G107:Senior Benefits Access Program	224,000			
2977:G346:Senior Benefits Access Program	238,000		200,000	200,000
2868:G160:Senior Companion Project - Action	139,000			
2868:G368:Senior Companion Project - Action	41,000		41,000	41,000
2868:G369:Senior Companion Project - Action	357,000	139,000	357,000	496,000
2868:G103:Senior Companion Project - Action	357,000			
2868:G177:Senior Companion Project - Action	16,000			
2868:G100:Senior Companion Project - Action	50,000			
2868:G608:Senior Companion Project - Action		375,000		375,000
2868:G005:Senior Companion Project - Action	325,000			
2868:G104:Senior Companion Project - Action	139,000			
2946:G598:Senior Health Assistance Program		339,000		339,000
2946:G348:Senior Health Assistance Program	334,000		334,000	334,000
2946:G102:Senior Health Assistance Program	335,000			
2945:G013:Senior Medicare Patrol	16,000			
2945:G343:Senior Medicare Patrol	26,000		26,000	26,000
2945:G101:Senior Medicare Patrol	26,000			
*2827:033C:Services to Victims of Domestic Violence	1,197,000		381,000	381,000
2818:G155:State Foster Grandparents	59,000			
2818:G370:State Foster Grandparents	59,000		59,000	59,000
2953:G091:Summer Jobs Connect Program	290,000			
2953:G112:Summer Jobs Connect Program	91,000			
280J:G461:The National Academy Of State Health Policy	8,000			
2873:G486:Title XX Donated Funds		211,000		211,000



**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

050 - Department of Family and Support Services - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
2873:G152:Title XX Donated Funds	211,000			
2873:G120:Title XX Donated Funds	211,000			
2873:G122:Title XX Donated Funds	509,000			
2873:G513:Title XX Donated Funds		179,000		179,000
2873:G149:Title XX Donated Funds	537,000			
2873:G006:Title XX Donated Funds	537,000			
2873:G157:Title XX Donated Funds	509,000			
2873:G516:Title XX Donated Funds		71,000		71,000
2873:G485:Title XX Donated Funds	170,000		170,000	170,000
2873:G482:Title XX Donated Funds		537,000		537,000
2873:G153:Title XX Donated Funds	71,000			
2873:G512:Title XX Donated Funds	537,000			537,000
2873:G487:Title XX Donated Funds		71,000		71,000
2873:G515:Title XX Donated Funds		211,000		211,000
2873:G123:Title XX Donated Funds	170,000			
2873:G150:Title XX Donated Funds	179,000			
2873:G158:Title XX Donated Funds	170,000			
2873:G113:Title XX Donated Funds	179,000			
2873:G518:Title XX Donated Funds		170,000		170,000
2873:G517:Title XX Donated Funds		509,000		509,000
2873:G121:Title XX Donated Funds	71,000			
2873:G483:Title XX Donated Funds		179,000		179,000
2873:G484:Title XX Donated Funds	509,000		509,000	509,000
2822:0168:Warming Center Program - Service Tax Trust Fund				
*2987:033C:Workforce Services	35,000			
*2987:005C:Workforce Services	1,559,000		578,000	578,000
*280C:033C:Youth Services	1,206,000		554,000	554,000
*0J50:Community Development Block Grant	245,000		100,000	100,000
	26,853,106	26,853,106		26,853,106
<b>Total - 050 - Department of Family and Support Services</b>	<b>\$998,341,894</b>	<b>\$268,540,106</b>	<b>\$438,950,251</b>	<b>\$707,490,357</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

Community Services - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>091 - Chicago Public Library</b>				
280C:G668:Digital Equity Capacity Kickstarter Program		\$174,000		\$174,000
2895:G520:Illinois Library Development - Per Capita and Area		8,436,000		8,436,000
2895:G140:Illinois Library Development - Per Capita and Area	8,436,000			
2895:G383:Illinois Library Development - Per Capita and Area	8,436,000		8,436,000	8,436,000
2849:G139:Project Next Generation	40,000			
2849:G382:Project Next Generation	40,000			
2842:G071:State Capital Construction Program	10,000,000		10,000,000	10,000,000
280B:G466:State Capital Construction Program	50,000		50,000	50,000
2842:G070:State Capital Construction Program	600,000			
<b>Total - 091 - Chicago Public Library</b>	<b>\$27,602,000</b>	<b>\$8,610,000</b>	<b>\$18,486,000</b>	<b>\$27,096,000</b>
<b>Total - Community Services</b>	<b>\$1,935,582,539</b>	<b>\$437,795,033</b>	<b>\$1,104,493,374</b>	<b>\$1,542,288,407</b>
<b>City Development</b>				
<b>021 - Department of Housing</b>				
2834:G118:Abandoned Residential Property Relief	\$1,920,000			
2834:0W81:Abandoned Residential Property Relief	2,579,000		2,579,000	2,579,000
2834:0Y74:Abandoned Residential Property Relief	980,000			
*290H:GA00:American Rescue Plan Fiscal Recovery	389,129		242,616	242,616
2838:G661:Build Illinois		20,000,000		20,000,000
2836:G489:Emergency Rental Housing Asst	18,345,000			
2836:GA02:Emergency Rental Housing Asst	21,716,000		20,981,969	20,981,969
2833:0V24:Home Investment Partnership		86,000		86,000
2833:0W43:Home Investment Partnership	17,325,000		14,728,000	14,728,000
*2833:GA03:Home Investment Partnership	27,171,000		27,171,000	27,171,000
2833:0W82:Home Investment Partnership	14,873,000		11,005,000	11,005,000
2833:G377:Home Investment Partnership	21,394,000		19,879,000	19,879,000
2833:0831:Home Investment Partnership	23,297,000		22,591,000	22,591,000
2833:G544:Home Investment Partnership		21,394,000		21,394,000
2833:0V47:Home Investment Partnership	986,000		119,000	119,000
2833:G209:Home Investment Partnership	19,392,000		19,212,000	19,212,000
2833:0W74:Home Investment Partnership	21,072,000		11,708,000	11,708,000
2837:G660:Home Owner Assistance		5,000,000		5,000,000
2835:0K51:Low Income Housing Trust Fund	10,000,000		10,000,000	10,000,000
2840:G496:Prairie District Affordable Housing		2,000,000		2,000,000
2845:G497:South Shore Homeownership Preservation		2,000,000		2,000,000
*0J50:Community Development Block Grant	86,027,492		46,531,709	46,531,709
<b>Total - 021 - Department of Housing</b>	<b>\$287,466,621</b>	<b>\$50,480,000</b>	<b>\$206,748,294</b>	<b>\$257,228,294</b>

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

City Development - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
<b>023 - Department of Cultural Affairs and Special Events</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$33,999,999		\$29,618,247	\$29,618,247
2865:G570:Art Works		50,000		50,000
2865:G574:Art Works		100,000		100,000
2865:G575:Art Works		100,000		100,000
2865:G434:Art Works	40,000		40,000	40,000
2865:G435:Art Works	40,000		40,000	40,000
2865:G571:Art Works		50,000		50,000
280A:GA26:Arts Promotion	500,000			
2864:0P72:Chicago Cultural Center Foundation	146,000		100,430	100,430
2839:G443:Community Arts Access Program	37,000			
2839:G442:Community Arts Access Program	145,000			
2839:G478:Community Arts Access Program	182,000		182,000	182,000
2839:G567:Community Arts Access Program		37,000		37,000
2839:G566:Community Arts Access Program		145,000		145,000
2851:0Z48:Cultural Fund			100,000	100,000
2877:0Y55:Cultural Sector Building	553,000	1,503,000	850,000	2,353,000
2878:G077:Department of Cultural Affairs and Special Events - Private Grants	465,000		1,755,000	1,755,000
2878:0P72:Department of Cultural Affairs and Special Events - Private Grants	7,467,000		8,640,000	8,640,000
2829:G217:Farmers Markets	336,000	61,000	60,000	121,000
2829:G218:Farmers Markets			40,000	40,000
280C:G492:MP Residency Program		200,000		200,000
280C:0P72:MP Residency Program		210,000		210,000
2869:0P72:Millennium Park Winter Program	400,000		66,000	66,000
2872:G564:Our Town Program		100,000		100,000
2872:G565:Our Town Program		100,000		100,000
2872:G436:Our Town Program		100,000	100,000	200,000
2872:G437:Our Town Program	100,000		100,000	200,000
2838:G477:Partners in Excellence	54,000		54,000	54,000
2838:G441:Partners in Excellence	54,000			
2838:G568:Partners in Excellence		54,000		54,000
2838:G476:Partners in Excellence	54,000		54,000	54,000
2838:G440:Partners in Excellence	54,000			
2855:0Z44:Visual Arts Exhibition	26,000		370,000	370,000
<b>Total - 023 - Department of Cultural Affairs and Special Events</b>	<b>\$44,652,999</b>	<b>\$2,910,000</b>	<b>\$42,169,677</b>	<b>\$45,079,677</b>
<b>054 - Department of Planning and Development</b>				
280D:G464:African American Cultural Heritage	\$150,000		\$150,000	\$150,000
*290H:GA00:American Rescue Plan Fiscal Recovery	70,763,556		61,251,157	61,251,157
280C:G463:Bronzeville Theatre Project	26,000,000	26,000,000		26,000,000

**Grant Detail**  
**Grants by Program Category, Department, and Grant - Continued**

054 - Department of Planning and Development - Continued	2023 Grant	2024 Anticipated Grant	Carryover	2024 Total
*2892:005C:Community Healthcare Infrastructure	250,000			
2894:G248:Equitable Transit Oriented Development	200,000	100,000	100,000	200,000
2894:G249:Equitable Transit Oriented Development	800,000		800,000	800,000
*280A:033C:Gift of Hope Project	5,000,000			
2887:0W90:Green Infrastructure Program	500,000		500,000	500,000
2887:0W87:Green Infrastructure Program	500,000		500,000	500,000
2887:G379:Green Infrastructure Program	539,000			
2819:G377:Home Investment Partnership	200,000			
2895:G263:Small Business Resiliency Program	465,000			
*0J50:Community Development Block Grant	3,317,757	2,325,314		2,325,314
<b>Total - 054 - Department of Planning and Development</b>	<b>\$108,685,313</b>	<b>\$28,425,314</b>	<b>\$63,301,157</b>	<b>\$91,726,471</b>
<b>Total - City Development</b>	<b>\$440,804,933</b>	<b>\$81,815,314</b>	<b>\$312,219,128</b>	<b>\$394,034,442</b>
<b>Regulatory</b>				
<b>067 - Department of Buildings</b>				
2800:G335:Hazard Mitigation Program	\$229,000		\$225,000	\$225,000
*0J50:Community Development Block Grant	7,959,167			
<b>Total - 067 - Department of Buildings</b>	<b>\$8,188,167</b>		<b>\$225,000</b>	<b>\$225,000</b>
<b>070 - Department of Business Affairs and Consumer Protection</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$49,999,999		\$47,776,374	\$47,776,374
*2802:033C:Business Assistance (Outdoor Dining)	2,000,000		2,000,000	2,000,000
2815:0P20:Cable Local Origination	6,569,000	1,431,000	6,569,000	8,000,000
2801:G411:Tobacco Enforcement Grant	330,000		330,000	330,000
2801:G050:Tobacco Enforcement Grant	330,000			
2801:G659:Tobacco Enforcement Grant	5,000,000		330,000	330,000
2821:0U23:Vaccine Preventable Diseases				
<b>Total - 070 - Department of Business Affairs and Consumer Protection</b>	<b>\$64,228,999</b>	<b>\$1,761,000</b>	<b>\$56,675,374</b>	<b>\$58,436,374</b>
<b>Total - Regulatory</b>	<b>\$72,417,166</b>	<b>\$1,761,000</b>	<b>\$56,900,374</b>	<b>\$58,661,374</b>
<b>Legislative and Elections</b>				
<b>015 - City Council</b>				
*290H:GA00:American Rescue Plan Fiscal Recovery	\$292,574			
<b>Total - 015 - City Council</b>	<b>\$292,574</b>			
<b>Total - Legislative and Elections</b>	<b>\$292,574</b>			
<b>Total - All Programs</b>	<b>\$4,085,452,000</b>	<b>\$2,085,146,724</b>	<b>\$2,305,644,276</b>	<b>\$4,390,791,000</b>

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE CORPORATE FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$212,806
Library Fund	20,000
<b>Total - Special Revenue Funds</b>	<b>\$232,806</b>
Corporate Fund	1,432,402
Tax Increment Financing Administration Fund	600,000
<b>Enterprise Funds</b>	
Water Fund	\$1,347,223
Sewer Fund	5,197,007
Chicago Midway Airport Fund	35,863
Chicago O'Hare Airport Fund	181,253
<b>Total - Enterprise Funds</b>	<b>\$6,761,346</b>
<b>Total - Internal Transfers</b>	<b>\$9,026,554</b>
<b>External Reimbursements</b>	
Grant - Federal	\$10,000
Grant - State	534,525
Community Development Block Grant Fund	18,148
Federal, State, and County	1,189,500
General Obligation Bonds	13,061,632
Other External Sources	1,667,254
Sewer Revenue Bonds	400,000
Tax Increment Financing	200,000
Water Revenue Bonds	350,000
<b>Total - External Reimbursements</b>	<b>\$17,431,059</b>
<b>Total for Appendix A</b>	<b>\$26,457,613</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
021 - Department of Housing	\$551,600
038 - Department of Fleet and Facility Management	10,104,812
041 - Chicago Department of Public Health	947,900
050 - Department of Family and Support Services	153,800
054 - Department of Planning and Development	364,300
057 - Chicago Police Department	319,000
070 - Department of Business Affairs and Consumer Protection	1,151,075
081 - Department of Streets and Sanitation	2,457,802
084 - Chicago Department of Transportation	10,407,324
<b>Departmental Total</b>	<b>\$26,457,613</b>

**Appendix-A**  
**Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued**

**0100 - Corporate Fund**

038	Department of Fleet and Facility Management	\$1,182,402
081	Department of Streets and Sanitation	250,000
<b>Total 0100 - Corporate Fund</b>		<b>\$1,432,402</b>

**0200 - Water Fund**

038	Department of Fleet and Facility Management	\$98,823
081	Department of Streets and Sanitation	1,248,400
084	Chicago Department of Transportation	
<b>Total 0200 - Water Fund</b>		<b>\$1,347,223</b>

**0300 - Vehicle Tax Fund**

038	Department of Fleet and Facility Management	\$212,806
<b>Total 0300 - Vehicle Tax Fund</b>		<b>\$212,806</b>

**0314 - Sewer Fund**

038	Department of Fleet and Facility Management	\$4,750,805
081	Department of Streets and Sanitation	446,202
<b>Total 0314 - Sewer Fund</b>		<b>\$5,197,007</b>

**0346 - Library Fund**

038	Department of Fleet and Facility Management	\$20,000
<b>Total 0346 - Library Fund</b>		<b>\$20,000</b>

**0610 - Chicago Midway Airport Fund**

038	Department of Fleet and Facility Management	\$35,863
<b>Total 0610 - Chicago Midway Airport Fund</b>		<b>\$35,863</b>

**0740 - Chicago O'Hare Airport Fund**

038	Department of Fleet and Facility Management	\$91,253
041	Chicago Department of Public Health	90,000
<b>Total 0740 - Chicago O'Hare Airport Fund</b>		<b>\$181,253</b>

**0B21 - Tax Increment Financing Administration Fund**

054	Department of Planning and Development	\$225,000
070	Department of Business Affairs and Consumer Protection	375,000
<b>Total 0B21 - Tax Increment Financing Administration Fund</b>		<b>\$600,000</b>

**A - Grant - Federal**

038	Department of Fleet and Facility Management	\$10,000
<b>Total A - Grant - Federal</b>		<b>\$10,000</b>

**D - Grant - State**

070	Department of Business Affairs and Consumer Protection	\$534,525
<b>Total D - Grant - State</b>		<b>\$534,525</b>

**T - Community Development Block Grant Fund**

038	Department of Fleet and Facility Management	\$18,148
<b>Total T - Community Development Block Grant Fund</b>		<b>\$18,148</b>

**U - Federal, State, and County**

057	Chicago Police Department	\$319,000
084	Chicago Department of Transportation	870,500
<b>Total U - Federal, State, and County</b>		<b>\$1,189,500</b>

**Appendix-A**  
**Anticipated Reimbursements from Other Funds to the Corporate Fund - Continued**

**V - General Obligation Bonds**

021	Department of Housing	\$551,600
038	Department of Fleet and Facility Management	3,684,712
041	Chicago Department of Public Health	687,900
050	Department of Family and Support Services	153,800
054	Department of Planning and Development	139,300
081	Department of Streets and Sanitation	213,200
084	Chicago Department of Transportation	7,631,120
<b>Total V - General Obligation Bonds</b>		<b>\$13,061,632</b>

**W - Other External Sources**

041	Chicago Department of Public Health	\$170,000
070	Department of Business Affairs and Consumer Protection	241,550
081	Department of Streets and Sanitation	300,000
084	Chicago Department of Transportation	955,704
<b>Total W - Other External Sources</b>		<b>\$1,667,254</b>

**X - Sewer Revenue Bonds**

084	Chicago Department of Transportation	\$400,000
<b>Total X - Sewer Revenue Bonds</b>		<b>\$400,000</b>

**Y - Tax Increment Financing**

084	Chicago Department of Transportation	\$200,000
<b>Total Y - Tax Increment Financing</b>		<b>\$200,000</b>

**Z - Water Revenue Bonds**

084	Chicago Department of Transportation	\$350,000
<b>Total Z - Water Revenue Bonds</b>		<b>\$350,000</b>

## ANTICIPATED REIMBURSEMENTS FROM OTHER FUNDS TO THE VEHICLE TAX FUND

## Fund Summary

<b>Fund</b>	<b>Amount</b>
<b>Internal Transfers</b>	
<b>Special Revenue Funds</b>	
Vehicle Tax Fund	\$35,000
<b>Total - Special Revenue Funds</b>	<b>\$35,000</b>
<b>Enterprise Funds</b>	
Water Fund	\$97,919
Sewer Fund	7,321,500
Chicago O'Hare Airport Fund	2,000,000
<b>Total - Enterprise Funds</b>	<b>\$9,419,419</b>
<b>Total - Internal Transfers</b>	<b>\$9,454,419</b>
<b>External Reimbursements</b>	
Federal, State, and County	\$1,250,000
General Obligation Bonds	80,869,000
Other External Sources	200,000
Tax Increment Financing	3,000,000
<b>Total - External Reimbursements</b>	<b>\$85,319,000</b>
<b>Total for Appendix B</b>	<b>\$94,773,419</b>

## Departmental Summary

<b>Department</b>	<b>Amount</b>
081 - Department of Streets and Sanitation	\$8,654,419
084 - Chicago Department of Transportation	86,119,000
<b>Departmental Total</b>	<b>\$94,773,419</b>



## TIF DISTRICTS - SUMMARY OF REVENUE/EXPENSES FOR 2022

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
105th/Vincennes	\$1,383,445	\$(189,332)		\$100,389					
107th/Halsted	770,768	(119,044)		373,679					
111th Street/Kedzie Avenue Business District	983,427	(90,645)		355,542					
116th Ave O	699,213	(68,554)		16,293					
119th and Halsted	829,852	(205,853)		145,969				719,405	
119th/I-57	2,563,110	(338,569)		2,028,975					
24th/Michigan	4,781,377	(837,193)		5,121,230					
26th and King Drive	854,812	(159,784)		17,601					
35th and Wallace	1,772,818	(467,060)		691,179					
35th/Halsted	16,370,579	(865,654)		7,217,766					7,398,400
35th/State	2,250,305	(82,300)		4,971,261					
43rd/Cottage Grove	4,660,230	(410,764)		3,675,179					
47th/Ashland	3,653,301	(302,048)	57,918	1,593,459	1,525,962				
47th/Halsted	3,904,991	(697,259)		556,416					
47th/King	11,795,872	(1,784,065)		1,501,854					
47th/State	2,265,446	(549,289)		1,700,662			164,338		
51st/Archer	1,555,434	(273,531)	14,004	495,782	879,860				
51st/Lake Park	1,230,417	(25,125)		1,371,473					
53rd Street	6,011,914	(430,484)		3,474,368					
63rd/Ashland	490,467	(132,008)		1,728,472					
63rd/Pulaski	2,355,207	(214,106)		545,775				164,338	
67th/Cicero	207,648	(37,267)		394,531					
67th/Wentworth	1,603	(32,880)		20,947					
71st and Stony Island	4,181,586	(497,988)		2,294,097			2,000,000		
73rd/University	97,081	(70,868)		248,579					
79th Street Corridor	1,387,353	(281,649)	459,330	956,996					
79th Street/Southwest Highway	2,037,925	(380,154)		432,437					
79th/Cicero	491,104	(29,055)		604,733					
79th/Vincennes	284,100	(133,045)		36,154					
83rd/Stewart	1,120,951	(41,832)		1,135,482					
87th/Cottage Grove	1,960,805	(328,210)		347,423					
95th and Western	1,521,994	(144,892)		1,302,408					
Addison South	7,945,626	(501,969)	35,662	1,487,070					6,243,200
Archer Courts	481,795	(86,536)		9,780					2,659,934
Archer/Central	732,634	(113,587)		354,223					
Archer/Western	3,028,774	(289,896)		333,283					
Armitage/Pulaski	297,949	(43,464)		18,341					
Austin Commercial	1,886,742	(202,792)		3,071,646					
Avalon Park/South Shore	819,737	(42,602)		1,965,902					

## TIF Districts - Summary of Revenue/Expenses for 2022 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Avondale	365,423	(64,972)		97,950					
Belmont/Central	5,837,971	(1,033,445)		888,901					
Belmont/Cicero	1,467,931	(223,159)		448,173					1,131,000
Bronzeville	6,718,217	(1,218,448)		6,039,402					
Bryn Mawr/Broadway	3,046,471	(225,777)		11,806,182			11,260,198		
Canal/Congress	43,097,168	(3,600,947)		13,325,964					24,782,100
Central West	34,832,190	(2,532,326)		1,621,830					22,590,200
Chicago/Central Park	9,280,149	(731,580)	146,455	2,643,268	5,347,472		1,024,092		
Chicago/Kingsbury	34,119,533	(619,480)		3,038,383					35,941,684
Cicero Stevenson		(327,105)					6,600,000		
Cicero/Archer	898,860	(190,408)		201,359					
Clark Street and Ridge Avenue	3,735,635	(452,066)		1,005,155					1,516,800
Clark/Montrose	4,620,687	(429,438)		1,067,902					
Commercial Avenue	1,394,532	(357,397)		2,701,353					
Cortland Chicago River	4,629,188	(2,761,942)		20,929,777			25,000,000		
Devon/Sheridan	2,354,354	(176,827)		2,251,338			1,190,012		
Devon/Western	4,558,247	(291,922)		1,530,498				376,636	
Diversey Chicago River	44,312	(45,371)		8,024					
Diversey/Narragansett	2,858,052	(199,010)		2,638,340					
Division/Homan	3,092,471	(348,373)		1,320,226					
Edgewater/Ashland	657,189	(79,852)		2,621,695					640,500
Elston/Armstrong Industrial Corridor	1,423,094	(161,522)		155,216					
Englewood Mall	626,800	(207,889)		469,462					
Englewood Neighborhood	3,056,413	(847,581)		360,060					
Ewing Avenue	233,558	(55,655)		92,590					
Foster/California	(12,639)	(26,027)		11,096					
Foster/Edens	1,708,249	21,508		3,242,869					
Fullerton/Milwaukee	17,095,646	(1,507,756)	39,939	8,315,272	2,337,022				
Galewood/Armitage Industrial	5,087,741	(448,062)	36,907	858,544	4,178,644				
Goose Island	8,190,413	(1,225,180)	250,896	3,370,249					4,970,300
Greater Southwest Industrial Corridor (East)	1,490,117	(178,038)		900,476					
Greater Southwest Industrial Corridor (West)	172,335	(213,454)		369,601					
Harrison/Central	1,538,873	(70,208)		516,930					
Hollywood/Sheridan	3,624,896	(228,392)		8,263,676			7,857,455		
Homan-Arthington	775,175	(106,236)		127,648					
Humboldt Park Commercial	5,778,998	(662,412)		4,681,494					
Jefferson Park Business District	1,661,016	(304,601)		2,782,209					4,563,174
Jefferson/Roosevelt	14,162,098	(1,198,708)		890,196					
Kennedy/Kimball	1,784,226	(187,090)		74,072					17,900

TIF Districts - Summary of Revenue/Expenses for 2022 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
Kinzie Industrial Corridor	86,697,996	(8,666,080)		24,824,649				1,024,092	
LaSalle Central	161,059,713	(7,084,331)	6,819	13,215,784					111,131,269
Lake Calumet Area Industrial	4,843,850	(650,451)		699,990					
Lakefront	396,794	(54,623)		251,812					
Lawrence/Broadway	6,562,638	(1,013,746)		10,118,332			9,147,913	575,824	136,300
Lawrence/Kedzie	10,710,956	(797,990)		753,339	3,968,750				
Lawrence/Pulaski	2,295,683	(358,335)		614,744					
Lincoln Avenue	3,609,782	(394,097)		915,181					
Little Village East	490,408	(54,538)		143,417					
Little Village Industrial Corridor	1,847,800	(116,587)		200,230					
Madden/Wells	1,558,588	(210,229)		507,357					
Madison/Austin Corridor	4,152,237	(424,557)		996,995					
Michigan/Cermak	3,747,089	(287,624)		975,664					
Midway Industrial Corridor	3,787,582	(46,103)		223,004			6,600,000		
Midwest	18,911,776	(2,253,782)		9,469,669					
Montclare	420,819	(41,892)		147,206					1,198,559
Montrose/Clarendon	1,507,497	(163,742)		63,797					
Near North	34,550,529	(3,901,018)		8,758,022					
North Branch (South)	10,182,016	458,494		4,895,231			25,000,000		6,609,342
North Pullman	2,725,515	(208,825)		4,020,133			2,349,660		
Northwest Industrial Corridor	14,474,928	(1,674,664)		3,523,147					
Ogden/Pulaski	717,393	(203,852)		372,440					
Ohio/Wabash	1,971,473	(80,679)		2,160,475					2,735,665
Peterson/Cicero	632,273	(42,793)	17,109	11,110					380,000
Peterson/Pulaski	1,714,711	(194,870)		1,117,364					
Pilsen Industrial Corridor	29,119,436	(2,245,033)		16,327,695	7,877,125				
Portage Park	4,265,783	(444,043)		2,105,277					13,552,032
Pratt/Ridge Industrial Park Conservation Area	803,787	(156,697)		40,297					
Pulaski Corridor	7,862,348	(990,004)		980,171					
Randolph/Wells	7,970,040	(509,503)		439,945					12,058,900
Red Line Extension (Transit)									
Red Purple Transit	64,522,588	(1,121,972)		917,454			31,005,606		
River West	34,835,062	(3,203,147)	587,954	868,813					3,175,400
Roosevelt Clark	1,316,528	(1,152,536)		13,754,458					
Roosevelt/Cicero	7,088,505	(867,512)		495,659					
Roosevelt/Racine	3,406,221	(63,476)		6,827,787					
Roosevelt/Union	5,768,991	(257,870)		6,319,409					8,635,485
Roseland/Michigan	196,508	(34,873)		642,866			719,405	349,660	
Sanitary Drainage and Ship Canal	1,768,936	(140,100)		93,996					

## TIF Districts - Summary of Revenue/Expenses for 2022 - Continued

TIF Name	Property Tax Revenue	Interest Revenue	Other Revenue (1)	Project Expenditures	Debt Service	Financing Proceeds	Transfers In	Transfers Out	Surplus
South Chicago	777,054	(194,962)		1,635,923					
Stevenson/Brighton	7,848,164	(467,316)		1,812,746					
Stockyards Southeast Quadrant Industrial	2,753,819	(416,730)		167,649					
Stony Island Avenue Commercial and Burnside Industrial Corridors	3,881,531	(313,534)		1,119,695				2,000,000	
Touhy/Western	960,059	(79,503)	42,494	282,476	2,416,602		376,636		
Washington Park	1,763,530	(225,231)		241,081					
West Irving Park	1,954,629	(253,237)		826,634					
West Woodlawn	13,061	(23,150)		81,807					
Western Avenue North	10,631,083	(1,107,381)		4,154,393					
Western Avenue South	12,625,928	(1,483,465)		1,451,076					
Western/Ogden	13,426,975	(1,550,464)		1,066,977					
Western/Rock Island	1,425,077	(172,193)		590,056					
Wilson Yard	12,419,621	(337,608)		16,421,269			2,125,852		
Woodlawn	5,052,940	(648,535)		829,439				2,000,000	

(1) Other revenue may include sales tax, liquor tax, land sale proceeds, rental income, or miscellaneous revenue. For more detail and to see the TIF District Annual Reports go to <http://www.cityofchicago.org/tif>

**Schedule B  
AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31  
BASE SALARY PLAN**

Class Grade	Base Salary		Plan		Step 3		Step 4		Step 5		Intermediate		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12						
	Step 0B	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 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24				
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	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	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	Next 12 Months	Next 12 Months	Next 12 Months			
1 Annual	26,760	27,600	28,968	30,300	31,776	33,276	35,196	36,888	38,640	40,488	42,360	44,388	46,524	48,888	51,480	54,312	57,408	60,888	64,800	69,168	74,032	79,512	85,728	92,832	100,944	110,304	121,168		
1 Monthly	2,230	2,300	2,414	2,525	2,648	2,773	2,933	3,074	3,220	3,374	3,530	3,699	3,877	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419		
2 Annual	28,080	28,968	30,300	31,776	33,276	34,836	36,888	38,640	40,488	42,360	44,388	46,524	48,888	51,480	54,312	57,408	60,888	64,800	69,168	74,032	79,512	85,728	92,832	100,944	110,304	121,168	133,024		
2 Monthly	2,340	2,414	2,525	2,648	2,773	2,903	3,074	3,220	3,374	3,530	3,699	3,877	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771		
3 Annual	29,376	30,300	31,776	33,276	34,836	36,480	38,640	40,488	42,360	44,388	46,524	48,888	51,480	54,312	57,408	60,888	64,800	69,168	74,032	79,512	85,728	92,832	100,944	110,304	121,168	133,024	146,544		
3 Monthly	2,448	2,525	2,648	2,773	2,903	3,040	3,220	3,374	3,530	3,699	3,877	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121		
4 Annual	32,256	33,276	34,836	36,480	38,232	40,032	42,360	44,388	46,524	48,888	51,480	54,312	57,408	60,888	64,800	69,168	74,032	79,512	85,728	92,832	100,944	110,304	121,168	133,024	146,544	161,664	178,576		
4 Monthly	2,688	2,773	2,903	3,040	3,186	3,336	3,530	3,699	3,877	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121	8,473	8,825		
6 Annual	37,080	38,232	40,032	41,940	43,884	46,056	48,684	51,804	55,536	59,904	64,944	70,680	77,232	84,720	93,264	103,008	114,144	126,816	141,264	158,736	179,440	203,712	231,984	264,816	302,640	346,080	395,616	451,824	
6 Monthly	3,090	3,186	3,336	3,495	3,657	3,838	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121	8,473	8,825	9,177	9,529	9,881	10,233	
7 Annual	38,832	40,032	41,940	43,884	46,056	48,684	51,804	55,536	59,904	64,944	70,680	77,232	84,720	93,264	103,008	114,144	126,816	141,264	158,736	179,440	203,712	231,984	264,816	302,640	346,080	395,616	451,824	515,456	
7 Monthly	3,236	3,336	3,495	3,657	3,838	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121	8,473	8,825	9,177	9,529	9,881	10,233	10,585	
8 Annual	40,680	41,940	43,884	46,056	48,684	51,804	55,536	59,904	64,944	70,680	77,232	84,720	93,264	103,008	114,144	126,816	141,264	158,736	179,440	203,712	231,984	264,816	302,640	346,080	395,616	451,824	515,456	586,416	
8 Monthly	3,390	3,495	3,657	3,838	4,057	4,248	4,454	4,663	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121	8,473	8,825	9,177	9,529	9,881	10,233	10,585	10,937	
9 Annual	44,640	46,056	48,180	50,460	52,908	55,536	59,904	64,944	70,680	77,232	84,720	93,264	103,008	114,144	126,816	141,264	158,736	179,440	203,712	231,984	264,816	302,640	346,080	395,616	451,824	515,456	586,416	663,840	
9 Monthly	3,720	3,838	4,057	4,248	4,409	4,616	4,881	5,115	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121	8,473	8,825	9,177	9,529	9,881	10,233	10,585	10,937	11,290	11,642	
10 Annual	48,960	50,460	52,908	55,536	58,224	61,136	64,336	67,920	71,888	76,248	81,000	86,160	91,728	97,824	104,460	111,744	119,688	128,304	137,608	147,612	158,328	169,768	181,944	194,864	208,536	222,960	238,144	254,088	
10 Monthly	4,080	4,205	4,409	4,616	4,835	5,065	5,361	5,612	5,884	6,161	6,452	6,764	7,081	7,419	7,771	8,121	8,473	8,825	9,177	9,529	9,881	10,233	10,585	10,937	11,290	11,642	11,994	12,346	
11 Annual	53,736	55,392	58,020	60,780	63,732	66,884	70,248	73,932	77,944	82,304	87,024	92,112	97,560	103,384	109,584	116,160	123,120	130,472	138,224	146,384	154,960	163,960	173,392	183,272	193,616	204,432	215,728	227,512	
11 Monthly	4,478	4,616	4,835	5,065	5,311	5,557	5,826	6,099	6,388	6,692	7,010	7,345	7,701	8,081	8,484	8,911	9,364	9,844	10,351	10,885	11,447	12,037	12,655	13,301	13,975	14,677	15,407	16,165	
12 Annual	58,956	60,780	63,732	66,884	69,912	73,188	76,720	80,520	84,600	88,968	93,720	98,760	104,088	109,712	115,640	121,872	128,416	135,272	142,448	149,944	157,768	165,936	174,456	183,336	192,576	202,184	212,160	222,512	
12 Monthly	4,913	5,065	5,311	5,557	5,826	6,099	6,388	6,692	7,010	7,345	7,701	8,081	8,484	8,911	9,364	9,844	10,351	10,885	11,447	12,037	12,655	13,301	13,975	14,677	15,407	16,165	16,951	17,765	
13 Annual	64,668	66,684	69,912	73,188	76,656	80,304	84,144	88,184	92,424	96,864	101,504	106,344	111,384	116,724	122,364	128,304	134,544	141,088	147,936	155,088	162,544	170,312	178,392	186,792	195,520	204,576	213,960	223,672	
13 Monthly	5,389	5,557	5,826	6,099	6,388	6,692	7,010	7,345	7,701	8,081	8,484	8,911	9,364	9,844	10,351	10,885	11,447	12,037	12,655	13,301	13,975	14,677	15,407	16,165	16,951	17,765	18,607	19,475	
14 Annual	71,004	73,188	76,656	80,304	84,144	88,184	92,424	96,864	101,504	106,344	111,384	116,724	122,364	128,304	134,544	141,088	147,936	155,088	162,544	170,312	178,392	186,792	195,520	204,576	213,960	223,672	233,712	244,088	
14 Monthly	5,917	6,099	6,388	6,692	7,010	7,345	7,701	8,081	8,484	8,911	9,364	9,844	10,351	10,885	11,447	12,037	12,655	13,301	13,975	14,677	15,407	16,165	16,951	17,765	18,607	19,475	20,343	21,231	
15 Annual	77,892	80,304	84,144	88,184	92,424	96,864	101,504	106,344	111,384	116,724	122,364	128,304	134,544	141,088	147,936	155,088	162,544	170,312	178,392	186,792	195,520	204,576	213,960	223,672	233,712	244,088	254,832	265,944	
15 Monthly	6,491	6,692	7,010	7,345	7,694	8,058	8,528	8,925	9,355	9,807	10,264	10,754	11,264	11,801	12,364	12,954	13,574	14,224	14,904	15,614	16,354	17,124	17,924	18,754	19,614	20,504	21,424	22,374	23,354
16 Annual	85,524	88,140	92,328	96,696	101,344	106,080	111,144	116,520	122,224	128,264	134,640	141,360	148,416	155,808	163,544	171,632	180,072	188,872	198,032	207,552	217,432	227,672	238,280	249,256	260,600	272,312	284,392	296,840	
16 Monthly	7,127	7,345	7,694	8,058	8,445	8,840	9,255	9,699	10,174	10,670	11,188	11,729	12,294	12,884	13,499	14,139	14,804	15,494	16,209	16,949	17,714	18,504	19,319	20,159	21,024	21,914	22,829	23,769	
17 Annual	93,780	96,696	101,344	106,080	111,144	116,520	122,224	128,264	134,640	141,360	148,416	155,808	163,544	171,632	180,072	188,872	198,032	207,552	217,432	227,672	238,280	249,256	260,600	272,312	284,392	296,840	309,664	322,872	
17 Monthly	7,815	8,058	8,445	8,840	9,262	9,705	10,264	10,754	11,264	11,801	12,364	12,954	13,574	14,224	14,904	15,614	16,354	17,124	17,924	18,754	19,614	20,504	21,424	22,374	23,354	24,364	25,404	26,474	

**Units: 01, 03, 04, 05**

**Schedule BX**  
**NON-REPRESENTED EMPLOYEES**  
**BASE SALARY PLAN**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Step 10		Step 11		Step 12		
	Entrance Rate	First 6 Months	Step 2	Next 12 Months	Step 3	Next 12 Months	Top Base Rate	Next 12 Months	Step 5	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	Step 6	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	Step 7	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	Step 8	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	Step 9	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	Step 10	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	Step 11	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	Step 12	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
1	Annual	23,244	24,420	25,524	26,748	28,020	29,664	31,056	32,544	34,092	35,688	37,392	39,168												
	Monthly	1,937	2,035	2,127	2,229	2,335	2,472	2,588	2,712	2,841	2,974	3,116	3,264												
8	Annual	35,328	36,984	38,784	40,596	42,516	45,024	47,124	49,332	51,684	54,216	56,724	59,472												
	Monthly	2,944	3,082	3,232	3,383	3,543	3,752	3,927	4,111	4,307	4,518	4,727	4,956												
9	Annual	38,784	40,596	42,516	44,580	46,656	49,332	51,684	54,216	56,724	59,472	62,268	65,220												
	Monthly	3,232	3,383	3,543	3,715	3,888	4,111	4,307	4,518	4,727	4,956	5,189	5,435												
10	Annual	42,516	44,580	46,656	48,864	51,180	54,216	56,724	59,472	62,268	65,220	68,352	71,580												
	Monthly	3,543	3,715	3,888	4,072	4,265	4,518	4,727	4,956	5,189	5,435	5,696	5,965												
11	Annual	46,656	48,864	51,180	53,664	56,172	59,472	62,268	65,220	68,352	71,580	75,012	78,564												
	Monthly	3,888	4,072	4,265	4,472	4,681	4,956	5,189	5,435	5,696	5,965	6,251	6,547												
12	Annual	51,180	53,664	56,172	58,896	61,656	65,220	68,352	71,580	75,012	78,564	81,012	83,472												
	Monthly	4,265	4,472	4,681	4,908	5,138	5,382	5,638	5,965	6,251	6,547	6,851	7,162												
13	Annual	56,172	58,896	61,656	64,584	67,656	71,580	75,012	78,564	81,012	83,472	85,952	88,472												
	Monthly	4,681	4,908	5,138	5,382	5,638	5,965	6,251	6,547	6,851	7,162	7,482	7,812												
14	Annual	61,656	64,584	67,656	70,872	74,244	78,564	81,012	83,472	85,952	88,472	90,952	93,472												
	Monthly	5,138	5,382	5,638	5,906	6,187	6,547	6,956	7,282	7,632	7,996	8,373	8,763												
15	Annual	67,656	70,872	74,244	77,796	80,628	83,472	85,952	88,472	90,952	93,472	95,952	98,472												
	Monthly	5,638	5,906	6,187	6,483	6,719	6,956	7,282	7,632	7,996	8,373	8,763	9,153												
16	Annual	74,244	77,796	80,628	82,644	85,520	88,472	90,952	93,472	95,952	98,472	100,952	103,472												
	Monthly	6,187	6,483	6,719	6,887	7,210	7,632	7,996	8,373	8,763	9,153	9,543	9,933												
17	Annual	80,628	82,644	85,520	88,472	90,952	93,472	95,952	98,472	100,952	103,472	105,952	108,472												
	Monthly	6,719	6,887	7,210	7,555	7,916	8,373	8,763	9,153	9,543	9,933	10,323	10,713												
18	Annual	86,520	90,660	94,992	99,456	104,208	110,256	115,488	120,960	126,720	132,708	138,744	144,816												
	Monthly	7,210	7,555	7,916	8,288	8,684	9,188	9,624	10,080	10,560	11,059	11,588	12,127												
19	Annual	94,992	99,456	104,208	110,256	115,488	120,960	126,720	132,708	138,744	144,816	150,924	157,064												
	Monthly	7,916	8,288	8,684	9,188	9,624	10,080	10,560	11,059	11,588	12,127	12,672	13,220												
20	Annual	99,456	104,208	109,164	114,348	120,960	126,720	132,708	138,744	144,816	150,924	157,064	163,236												
	Monthly	8,288	8,684	9,097	9,529	10,080	10,560	11,059	11,588	12,127	12,672	13,220	13,772												
21	Annual	104,208	109,164	114,348	119,760	125,460	132,708	139,056	145,848	153,192	160,192	167,344	174,648												
	Monthly	8,684	9,097	9,529	9,980	10,455	11,059	11,588	12,127	12,672	13,220	13,772	14,332												

**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	57,444	81,972	86,634	91,116	95,598	100,422	103,950	107,556	111,540	114,768	118,776
Monthly	4,787	6,831	7,219.50	7,593	7,966.50	8,368.50	8,662.50	8,963	9,295	9,564	9,898
2 Annual	81,972	86,634	91,116	95,598	100,422	105,480	109,128	112,932	117,138	120,630	124,854
Monthly	6,831	7,219.50	7,593	7,966.50	8,368.50	8,790	9,094	9,411	9,761.50	10,052.50	10,404.50
2A Annual	84,798	89,604	94,128	98,700	103,644	108,822	112,446	116,406	120,630	124,170	128,484
Monthly	7,066.50	7,467	7,844	8,225	8,637	9,068.50	9,370.50	9,700.50	10,052.50	10,347.50	10,707
3 Annual	94,686	99,384	104,454	109,752	115,146	120,846	124,854	128,772	132,906	137,208	141,318
Monthly	7,890.50	8,282	8,704.50	9,146	9,595.50	10,070.50	10,404.50	10,731	11,075.50	11,434	11,776.50
4 Annual	107,136	112,416	117,960	123,906	130,044	136,644	140,748	145,092	149,502	154,074	157,962
Monthly	8,928	9,368	9,830	10,325.50	10,837	11,387	11,729	12,091	12,458.50	12,839.50	13,163.50

**Units: 91**

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

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Maximum Rate Step 11
3	Annual 94,680	99,384	104,454	109,752	115,146	120,846	124,854	128,772	132,906	137,208	141,318
	Monthly 7,890	8,282	8,704.50	9,146	9,595.50	10,070.50	10,404.50	10,731	11,075.50	11,434	11,776.50
4	Annual 107,136	112,416	117,960	123,906	130,044	136,644	140,748	145,092	149,502	154,074	157,962
	Monthly 8,928	9,368	9,830	10,325.50	10,837	11,387	11,729	12,091	12,458.50	12,839.50	13,163.50
5	Annual 117,960	123,906	130,044	136,644	143,394	150,456	154,764	159,126	163,542	167,592	170,016
	Monthly 9,830	10,325.50	10,837	11,387	11,949.50	12,538	12,897	13,260.50	13,628.50	13,966	14,168

**Units: 71, 73, 75**



**Schedule F  
SALARY SCHEDULE FOR UNIFORMED FIRE DEPARTMENT POSITIONS**

Class Grade	Annual	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9		Maximum Rate		Red Circle Rate Step 11	
		Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19		Step 20
1	Annual	62,466	76,122	80,448	84,612	88,770	93,252	96,528	99,876	103,914	108,036	111,810											
	Monthly	5,205.50	6,343.50	6,704	7,051	7,397.50	7,771	8,044	8,323	8,659.50	9,003	9,317.50											
1B	Annual	66,264	80,760	85,326	89,718	94,152	98,904	102,372	105,936	110,196	114,570	118,602											
	Monthly	5,522	6,730	7,110.50	7,476.50	7,846	8,242	8,531	8,828	9,183	9,547.50	9,883.50											
2	Annual	78,624	82,656	87,348	91,872	96,402	101,262	104,814	108,444	112,812	117,324	121,434											
	Monthly	6,552	6,888	7,279	7,656	8,033.50	8,438.50	8,734.50	9,037	9,401	9,777	10,119.50											
3	Annual	77,232	81,600	85,710	89,868	94,374	99,042	102,396	105,924	109,824	113,094	117,042											
	Monthly	6,436	6,800	7,142.50	7,489	7,864.50	8,253.50	8,533	8,827	9,152	9,424.50	9,753.50											
3A	Annual	78,744	83,208	87,408	91,662	96,246	101,052	104,430	108,096	112,020	115,308	119,316											
	Monthly	6,562	6,934	7,284	7,638.50	8,020.50	8,421	8,702.50	9,008	9,335	9,609	9,943											
3AB	Annual	83,508	88,242	92,700	97,182	102,072	107,166	110,766	114,654	118,830	122,274	126,552											
	Monthly	6,959	7,353.50	7,725	8,098.50	8,506	8,930.50	9,230.50	9,554.50	9,902.50	10,189.50	10,546											
3AP	Annual	85,488	90,342	94,902	99,540	104,508	109,728	113,412	117,384	121,656	125,202	129,582											
	Monthly	7,124	7,528.50	7,908.50	8,295	8,709	9,144	9,451	9,782	10,138	10,433.50	10,798.50											
3B	Annual	81,918	86,520	90,870	95,328	100,098	105,042	108,600	112,350	116,490	119,934	124,128											
	Monthly	6,826.50	7,210	7,572.50	7,944	8,341.50	8,753.50	9,050	9,362.50	9,707.50	9,994.50	10,344											
4	Annual	87,924	92,286	96,996	101,916	106,920	112,218	115,938	119,580	123,420	127,410	131,232											
	Monthly	7,327	7,690.50	8,083	8,493	8,910	9,351.50	9,661.50	9,965	10,285	10,617.50	10,936											
4B	Annual	93,264	97,878	102,870	108,072	113,412	119,016	122,976	126,840	130,908	135,144	139,188											
	Monthly	7,772	8,156.50	8,572.50	9,006	9,451	9,918	10,248	10,570	10,909	11,262	11,599											
4P	Annual	95,490	100,212	105,318	110,652	116,100	121,854	125,904	129,834	134,028	138,378	142,506											
	Monthly	7,957.50	8,351	8,776.50	9,221	9,675	10,154.50	10,492	10,819.50	11,169	11,531.50	11,875.50											
5	Annual	99,480	104,388	109,536	115,062	120,756	126,888	130,698	134,736	138,828	143,076	146,688											
	Monthly	8,290	8,699	9,128	9,588.50	10,063	10,574	10,891.50	11,228	11,569	11,923	12,224											
5B	Annual	105,498	110,724	116,184	122,046	128,094	134,580	138,642	142,926	147,258	151,764	155,568											
	Monthly	8,791.50	9,227	9,682	10,170.50	10,674.50	11,215	11,553.50	11,910.50	12,271.50	12,647	12,964											
5P	Annual	108,030	113,388	118,962	124,950	131,130	137,790	141,948	146,322	150,756	155,358	159,288											
	Monthly	9,002.50	9,449	9,913.50	10,412.50	10,927.50	11,482.50	11,829	12,193.50	12,563	12,946.50	13,274											
6	Annual	109,536	115,062	120,756	126,888	133,152	139,710	143,712	147,762	151,860	156,396	159,558											
	Monthly	9,128	9,588.50	10,063	10,574	11,096	11,642.50	11,976	12,313.50	12,655	13,033	13,296.50											
6B	Annual	116,184	122,046	128,094	134,580	141,234	148,170	152,412	156,726	161,082	165,858	169,218											
	Monthly	9,682	10,170.50	10,674.50	11,215	11,769.50	12,347.50	12,701	13,060.50	13,423.50	13,821.50	14,101.50											
6P	Annual	118,962	124,950	131,130	137,790	144,600	151,722	156,048	160,470	164,916	169,830	173,244											
	Monthly	9,913.50	10,412.50	10,927.50	11,482.50	12,050	12,643.50	13,004	13,372.50	13,743	14,152.50	14,437											

**Units: 80, 87, 89**

Schedule G  
**AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES - COUNCIL 31**  
**TECHNICAL SERVICE SALARY PLAN**

Class Grade	Entrance Rate First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Maximum Rate
1 Annual	47,352	48,804	51,228	53,652	56,352	59,364	62,148	65,412	69,216	69,216
1 Monthly	3,946	4,067	4,269	4,471	4,696	4,947	5,179	5,451	5,768	5,768
2 Annual	52,056	53,652	56,352	59,364	62,148	65,412	68,520	72,072	76,416	76,416
2 Monthly	4,338	4,471	4,696	4,947	5,179	5,451	5,710	6,006	6,368	6,368
3 Annual	57,588	59,364	62,148	65,412	68,520	72,072	75,588	79,368	84,276	84,276
3 Monthly	4,799	4,947	5,179	5,451	5,710	6,006	6,299	6,614	7,023	7,023
4 Annual	63,420	65,412	68,520	72,072	75,588	79,368	83,436	87,600	92,808	92,808
4 Monthly	5,285	5,451	5,710	6,006	6,299	6,614	6,953	7,300	7,734	7,734
5 Annual	69,900	72,072	75,588	79,368	83,436	87,600	91,884	96,624	102,468	102,468
5 Monthly	5,825	6,006	6,299	6,614	6,953	7,300	7,657	8,052	8,539	8,539
6 Annual	76,956	79,368	83,436	87,600	91,884	96,624	101,448	106,080	112,020	112,020
6 Monthly	6,413	6,614	6,953	7,300	7,657	8,052	8,454	8,840	9,335	9,335
7 Annual	84,972	87,600	91,884	96,624	101,448	106,080	110,880	115,872	122,196	122,196
7 Monthly	7,081	7,300	7,657	8,052	8,454	8,840	9,240	9,656	10,183	10,183
8 Annual	93,708	96,624	101,448	106,080	110,880	115,872	120,960	126,480	133,428	133,428
8 Monthly	7,809	8,052	8,454	8,840	9,240	9,656	10,080	10,540	11,119	11,119
9 Annual	102,876	106,080	110,880	115,872	120,960	126,480	132,108	138,048	145,872	145,872
9 Monthly	8,573	8,840	9,240	9,656	10,080	10,540	11,009	11,504	12,156	12,156
10 Annual	112,404	115,872	120,960	126,480	132,108	138,048	144,432	150,840	155,352	155,352
10 Monthly	9,367	9,656	10,080	10,540	11,009	11,504	12,036	12,570	12,946	12,946

**Units: 01, 03, 04, 05**

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	Next 12 Months	Maximum Rate
4 Annual	55,068	57,732	60,684	63,708	66,852	70,272	73,800	78,168	
4 Monthly	4,589	4,811	5,057	5,309	5,571	5,856	6,150	6,514	
5 Annual	60,684	63,708	66,852	70,272	73,800	77,400	80,472	83,580	
5 Monthly	5,057	5,309	5,571	5,856	6,150	6,450	6,706	6,965	
6 Annual	66,852	70,272	73,800	77,400	80,472	82,752	86,520	91,356	
6 Monthly	5,571	5,856	6,150	6,450	6,706	6,896	7,210	7,613	
7 Annual	73,800	77,400	80,472	82,752	86,520	90,444	94,500	99,660	
7 Monthly	6,150	6,450	6,706	6,896	7,210	7,537	7,875	8,305	
8 Annual	80,472	82,752	86,520	90,444	94,500	98,664	103,176	108,816	
8 Monthly	6,706	6,896	7,210	7,537	7,875	8,222	8,598	9,068	
9 Annual	86,520	90,444	94,500	98,664	103,176	107,772	112,608	118,992	
9 Monthly	7,210	7,537	7,875	8,222	8,598	8,981	9,384	9,916	
10 Annual	94,500	98,664	103,176	107,772	112,608	117,792	123,060	126,672	
10 Monthly	7,875	8,222	8,598	8,981	9,384	9,816	10,255	10,556	
11 Annual	103,176	107,772	112,608	117,792	123,060	125,400	131,064	137,016	
11 Monthly	8,598	8,981	9,384	9,816	10,255	10,450	10,922	11,418	
12 Annual	112,608	117,792	123,060	127,308	131,796	136,404	140,544	146,232	
12 Monthly	9,384	9,816	10,255	10,609	10,983	11,367	11,712	12,186	

**Units: 00, 10, 20**



Schedule IT  
**SALARY SCHEDULE FOR NON-REPRESENTED IT LEAD, SUPERVISORY AND MANAGEMENT STAFF**  
**SALARY PLAN**

Class Grade	Step 1		Step 2		Step 3		Step 4		Step 5		Step 6		Step 7		Step 8		Step 9			
	ENTRY RATE 12 Months		12 Months		12 Months		12 Months		12 Months		12 Months		12 Months		12 Months		Maximum Rate			
1	Annual	107,712	116,640	121,380	125,052	128,844	131,436	134,052	136,764	139,524	142,320	145,200	148,104	151,008	153,936	156,880	159,840	162,816	165,808	
	Monthly	8,976	9,720	10,115	10,421	10,737	11,043	11,350	11,657	11,964	12,271	12,578	12,885	13,192	13,499	13,806	14,113	14,420	14,727	
2	Annual	116,640	121,380	125,052	128,844	132,636	136,432	140,228	144,024	147,820	151,616	155,412	159,208	163,004	166,800	170,596	174,392	178,188	181,984	185,780
	Monthly	9,720	10,115	10,421	10,737	11,043	11,350	11,657	11,964	12,271	12,578	12,885	13,192	13,499	13,806	14,113	14,420	14,727	15,034	15,341
3	Annual	121,380	128,844	136,764	145,200	153,636	162,072	170,508	178,944	187,380	195,816	204,252	212,688	221,124	229,560	237,996	246,432	254,868	263,304	271,740
	Monthly	10,115	10,737	11,397	12,100	12,842	13,584	14,326	15,068	15,810	16,552	17,294	18,036	18,778	19,520	20,262	21,004	21,746	22,488	23,230
4	Annual	127,584	136,764	145,200	149,604	154,104	158,784	163,464	168,144	172,824	177,504	182,184	186,864	191,544	196,224	200,904	205,584	210,264	214,944	219,624
	Monthly	10,632	11,397	12,100	12,467	12,842	13,217	13,592	13,967	14,342	14,717	15,092	15,467	15,842	16,217	16,592	16,967	17,342	17,717	18,092
5	Annual	129,936	146,376	156,000	162,816	168,120	172,440	176,088	179,268	182,064	184,488	186,528	188,184	189,456	190,344	190,848	190,968	190,704	190,056	189,024
	Monthly	10,828	12,198	13,000	13,568	14,010	14,370	14,674	14,939	15,172	15,376	15,549	15,692	15,804	15,888	15,944	15,972	15,984	15,980	15,960
6	Annual	148,548	167,880	179,208	187,236	193,476	198,564	202,872	206,592	209,880	212,736	215,160	217,152	218,808	220,032	220,824	221,172	221,072	220,528	219,544
	Monthly	12,379	13,990	14,934	15,603	16,123	16,547	16,906	17,216	17,490	17,720	17,908	18,064	18,188	18,280	18,340	18,372	18,388	18,380	18,348
7	Annual	159,624	179,412	191,004	199,224	205,584	210,804	215,196	219,012	222,372	225,272	227,712	229,688	231,200	232,248	232,832	232,952	232,608	231,808	230,544
	Monthly	13,302	14,951	15,917	16,602	17,132	17,567	17,933	18,251	18,531	18,772	18,976	19,144	19,276	19,372	19,432	19,456	19,444	19,408	19,348

**Units: 09, 20**

Schedule J  
PLUMBERS LOCAL 130

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 12	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 11	Step 12	
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service	
13 Annual	66,672	69,876	73,176	76,608	80,280	84,936	89,004	93,216	97,632	102,300	107,064	112,212	107,064	112,212	
13 Monthly	5,556	5,823	6,098	6,384	6,690	7,078	7,417	7,768	8,136	8,525	8,922	9,351	8,922	9,351	
15 Annual	80,280	84,108	88,104	92,304	96,648	102,300	107,064	112,212	117,576	123,120	129,012	135,120	129,012	135,120	
15 Monthly	6,690	7,009	7,342	7,692	8,054	8,525	8,922	9,351	9,798	10,260	10,751	11,260	10,751	11,260	
17 Annual	96,648	101,292	106,032	111,108	116,436	123,120	129,012	135,120	141,552	148,260	155,280	162,660	155,280	162,660	
17 Monthly	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	12,940	13,555	

**Units: 16**

**Schedule L**  
**NON-REPRESENTED EMPLOYEES**  
**LEGAL SERVICES SALARY PLAN**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates		
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3
	First 6 months and less Than 1 Year of Legal Experience	Next 12 months and 1 to 2 Years of Legal Experience	Next 12 months and 2 to 3 Years of Legal Experience	Top Base Rate Next 12 months and 3 to 4 Years of Legal Experience	After 1 year at Top Base Rate and 4 to 5 Years of Legal Experience	After 1 year at First Intermediate Rate and 5 to 8 Years of Legal Experience	After 1 year at Second Intermediate Rate and 8 to 11 Years of Legal Experience	After 1 year at Third Intermediate Rate and 11 to 14 Years of Legal Experience	After 1 year at Top Intermediate Rate and 14 to 17 Years of Legal Experience	After 1 year at First Longevity Rate and 17 to 20 Years of Legal Experience	After 1 year at Second Longevity Rate and 20 to 23 Years of Legal Experience	After 1 year at Third Longevity Rate and 23 Years or More of Legal Experience	After 1 year at First Longevity Rate and 17 to 20 Years of Legal Experience	After 1 year at Second Longevity Rate and 20 to 23 Years of Legal Experience	After 1 year at Third Longevity Rate and 23 Years or More of Legal Experience
1 Annual	75,828	79,428	83,208	87,168	91,308	95,616	100,176	104,940	109,908	115,140	120,600	126,336	115,140	120,600	126,336
Monthly	6,319	6,619	6,934	7,264	7,609	7,968	8,348	8,745	9,159	9,595	10,050	10,528	9,595	10,050	10,528
2 Annual	79,428	84,828	91,308	95,616	100,176	104,940	109,908	115,140	120,600	126,336	132,312	138,612	126,336	132,312	138,612
Monthly	6,619	7,069	7,609	7,968	8,348	8,745	9,159	9,595	10,050	10,528	11,026	11,551	10,528	11,026	11,551
3 Annual	83,208	91,308	95,616	100,176	104,940	109,908	115,140	120,600	126,336	132,312	138,612	145,200	132,312	138,612	145,200
Monthly	6,934	7,609	7,968	8,348	8,745	9,159	9,595	10,050	10,528	11,026	11,551	12,100	11,026	11,551	12,100
4 Annual	95,616	100,176	104,940	109,908	115,140	120,600	126,336	132,312	138,612	145,200	152,088	159,324	145,200	152,088	159,324
Monthly	7,968	8,348	8,745	9,159	9,595	10,050	10,528	11,026	11,551	12,100	12,674	13,277	12,100	12,674	13,277
5 Annual				115,140	120,600	126,336	132,312	138,612	145,200	152,088	159,324	166,572	152,088	159,324	166,572
Monthly				9,595	10,050	10,528	11,026	11,551	12,100	12,674	13,277	13,886	12,674	13,277	13,886

**Units: 09**

Schedule O

TEAMSTERS LOCAL #700

SALARY SCHEDULE FOR SHIFT SUPERVISOR OF SECURITY COMMUNICATIONS CENTER

Class Grade	Base Salary Plan		Intermediate		Rates		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate	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
15	Annual	67,908	71,124	74,496	75,528	79,956	83,724	87,720	91,908	96,252	100,860	105,660
	Monthly	5,659	5,927	6,208	6,294	6,663	6,977	7,310	7,659	8,021	8,405	8,805

Units: 59



**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	Step 1	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	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs Continuous Service	After 1 Year at First Intermediate Rate & 8 Yrs Continuous Service	After 1 Year at Second Intermediate Rate & 11 Yrs Continuous Service	After 1 Year at Third Intermediate Rate & 14 Yrs Continuous Service	After 1 Year at Top Intermediate Rate & 17 Yrs Continuous Service	After 1 Year at First Longevity Rate & 20 Yrs Continuous Service	After 1 Year at Second Longevity Rate & 23 Yrs Continuous Service	After 1 Year at Third Longevity Rate & 25 Yrs Continuous Service
12 Annual	60,744	63,696	66,648	69,876	73,176	77,376	81,108	84,936	89,004	93,216	97,632	102,300
12 Monthly	5,062	5,308	5,554	5,823	6,098	6,448	6,759	7,078	7,417	7,768	8,136	8,525
14 Annual	73,176	76,608	80,280	84,108	88,104	93,216	97,632	102,300	107,064	112,212	117,576	123,120
14 Monthly	6,098	6,384	6,690	7,009	7,342	7,768	8,136	8,525	8,922	9,351	9,798	10,260
17 Annual	96,648	101,292	106,032	111,108	116,436	123,120	129,012	135,120	141,552	148,260	155,280	162,660
17 Monthly	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555

**Units: 08**

**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	Next 12 Months
1	Annual	56,868	72,108	75,816
	Monthly	4,739	6,009	6,318
2	Annual	90,240	106,200	
	Monthly	7,520	8,850	

**Units: 29**

Schedule R  
**MACHINISTS LODGE 126**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	55,356	57,996	60,744	63,696	66,672	70,572	73,932	77,376	81,108	84,936	89,004	93,216	81,108	84,936	89,004	93,216
11 Monthly	4,613	4,833	5,062	5,308	5,556	5,881	6,161	6,448	6,759	7,078	7,417	7,768	6,759	7,078	7,417	7,768
12 Annual	60,744	63,696	66,672	69,876	73,176	77,376	81,108	84,936	89,004	93,216	97,632	102,300	89,004	93,216	97,632	102,300
12 Monthly	5,062	5,308	5,556	5,823	6,098	6,448	6,759	7,078	7,417	7,768	8,136	8,525	7,417	7,768	8,136	8,525
13 Annual	66,672	69,876	73,176	76,608	80,280	84,936	89,004	93,216	97,632	102,300	107,064	112,212	97,632	102,300	107,064	112,212
13 Monthly	5,556	5,823	6,098	6,384	6,690	7,078	7,417	7,768	8,136	8,525	8,922	9,351	8,136	8,525	8,922	9,351
14 Annual	73,176	76,608	80,280	84,108	88,104	93,216	97,632	102,300	107,064	112,212	117,576	123,120	107,064	112,212	117,576	123,120
14 Monthly	6,098	6,384	6,690	7,009	7,342	7,768	8,136	8,525	8,922	9,351	9,798	10,260	8,922	9,351	9,798	10,260
15 Annual	80,280	84,108	88,104	92,304	96,648	102,300	107,064	112,212	117,576	123,120	129,012	135,120	117,576	123,120	129,012	135,120
15 Monthly	6,690	7,009	7,342	7,692	8,054	8,525	8,922	9,351	9,798	10,260	10,751	11,260	9,798	10,260	10,751	11,260

**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	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
4 Annual	74,892	78,528	82,488	86,676	92,040	96,564	101,376	106,524	111,900	117,420
Monthly	6,241	6,544	6,874	7,223	7,670	8,047	8,448	8,877	9,325	9,785
5 Annual	82,488	86,676	91,152	95,628	101,376	106,524	111,900	117,420	123,312	129,492
Monthly	6,874	7,223	7,596	7,969	8,448	8,877	9,325	9,785	10,276	10,791
8 Annual	100,380	105,504	110,784	116,280	122,112	129,492	136,020	142,872	150,036	157,548
Monthly	8,365	8,792	9,232	9,690	10,176	10,791	11,335	11,906	12,503	13,129

**Units: 37**

Schedule SY  
**NON-REPRESENTED EMPLOYEES**  
**SALARY SCHEDULE FOR REGISTERED NURSES**

Class Grade	Entrance Rate Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Maximum Rate Step 10
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	1 Yr at Step 5 & 5 Yr Cont Service	1 Yr at Step 6 & 7 Yr Cont Service	1 Yr at Step 7 & 10 Yr Cont Service	1 Yr at Step 8 & 15 Yr Cont Service	1 Yr at Step 9 & 20 Yr Cont Service
6 Annual	71,964	74,004	77,652	81,492	85,656	90,852	95,376	100,152	105,156	110,460
6 Monthly	5,997	6,167	6,471	6,791	7,138	7,571	7,948	8,346	8,763	9,205
7 Annual	77,652	81,492	85,656	89,976	94,440	100,152	105,156	110,460	116,040	118,296
7 Monthly	6,471	6,791	7,138	7,498	7,870	8,346	8,763	9,205	9,670	9,858

**Units:**

**Schedule T**  
**CARPENTERS LOCAL 13 - INSPECTORS**

Class Grade	Base Salary Plan												Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 10	Step 11	Step 12	
Entrance Rate	88,104	92,304	96,648	101,292	106,032	112,212	117,576	123,120	129,012	135,120	141,552	148,260	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	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	Continuous Service	Continuous Service	Continuous Service	
Next 12 Months	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	Continuous Service	Continuous Service	Continuous Service	
Top Base Rate	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	Continuous Service	Continuous Service	Continuous Service	
Next 12 Months	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	Continuous Service	Continuous Service	Continuous Service	
16 Annual	88,104	92,304	96,648	101,292	106,032	112,212	117,576	123,120	129,012	135,120	141,552	148,260	135,120	141,552	148,260	
16 Monthly	7,342	7,692	8,054	8,441	8,836	9,351	9,798	10,260	10,751	11,260	11,796	12,355	11,260	11,796	12,355	
17 Annual	96,648	101,292	106,032	111,108	116,436	123,120	129,012	135,120	141,552	148,260	155,280	162,660	148,260	155,280	162,660	
17 Monthly	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	12,355	12,940	13,555	

**Units: 44**

Schedule U  
**LABORERS LOCAL 1092**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates			
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3	
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service
5 Annual	34,800	36,420	38,232	40,032	41,904	44,340	46,488	48,672	50,952	53,436	55,932	58,536	50,952	53,436	55,932	58,536
5 Monthly	2,900	3,035	3,186	3,336	3,492	3,695	3,874	4,056	4,246	4,453	4,661	4,878	4,246	4,453	4,661	4,878
6 Annual	38,232	40,032	41,904	43,884	46,020	48,672	50,952	53,436	55,932	58,536	61,344	64,308	55,932	58,536	61,344	64,308
6 Monthly	3,186	3,336	3,492	3,657	3,835	4,056	4,246	4,453	4,661	4,878	5,112	5,359	4,661	4,878	5,112	5,359
7 Annual	40,032	41,916	43,884	46,020	48,144	50,952	53,436	55,932	58,536	61,344	64,308	67,320	58,536	61,344	64,308	67,320
7 Monthly	3,336	3,493	3,657	3,835	4,012	4,246	4,453	4,661	4,878	5,112	5,359	5,610	4,878	5,112	5,359	5,610
8 Annual	41,904	43,884	46,020	48,144	50,448	53,436	55,932	58,536	61,344	64,308	67,320	70,572	61,344	64,308	67,320	70,572
8 Monthly	3,492	3,657	3,835	4,012	4,204	4,453	4,661	4,878	5,112	5,359	5,610	5,881	5,112	5,359	5,610	5,881
9 Annual	46,020	48,144	50,448	52,896	55,356	58,536	61,344	64,308	67,320	70,572	73,920	77,388	67,320	70,572	73,920	77,388
9 Monthly	3,835	4,012	4,204	4,408	4,613	4,878	5,112	5,359	5,610	5,881	6,160	6,449	5,610	5,881	6,160	6,449
10 Annual	50,448	52,896	55,356	57,996	60,744	64,308	67,320	70,572	73,920	77,388	81,120	84,948	73,920	77,388	81,120	84,948
10 Monthly	4,204	4,408	4,613	4,833	5,062	5,359	5,610	5,881	6,160	6,449	6,760	7,079	6,160	6,449	6,760	7,079
13 Annual	66,672	69,900	73,164	76,608	80,280	84,948	89,004	93,216	97,632	102,300	107,076	112,224	97,632	102,300	107,076	112,224
13 Monthly	5,556	5,825	6,097	6,384	6,690	7,079	7,417	7,768	8,136	8,525	8,923	9,352	8,136	8,525	8,923	9,352
14 Annual	73,176	76,608	80,280	84,120	88,104	93,216	97,632	102,300	107,076	112,224	117,612	123,120	107,076	112,224	117,612	123,120
14 Monthly	6,098	6,384	6,690	7,010	7,342	7,768	8,136	8,525	8,923	9,352	9,801	10,260	8,923	9,352	9,801	10,260
16 Annual	88,104	92,304	96,648	101,292	106,032	112,212	117,576	123,120	129,012	135,120	141,552	148,260	129,012	135,120	141,552	148,260
16 Monthly	7,342	7,692	8,054	8,441	8,836	9,351	9,798	10,260	10,751	11,260	11,796	12,355	10,751	11,260	11,796	12,355

**Units: 53**

**Schedule V  
LABORERS LOCAL 1001**

Class Grade	Base Salary Plan			Intermediate			Rates			Longevity			Rates						
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 1	Step 2	Step 3				
Entrance Rate	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	After 1 Year at Second Longevity Rate & 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	Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	
8 Annual	41,904	43,884	46,020	48,144	50,448	53,436	55,932	58,536	61,344	64,308	67,320	70,572	61,344	58,536	55,932	53,436	50,448	48,144	46,020
8 Monthly	3,492	3,657	3,835	4,012	4,204	4,453	4,661	4,878	5,112	5,359	5,610	5,881	5,112	4,878	4,661	4,453	4,204	4,012	3,835
9 Annual	46,020	48,144	50,448	52,896	55,356	58,536	61,344	64,308	67,320	70,572	73,932	77,376	67,320	64,308	61,344	58,536	55,356	52,896	50,448
9 Monthly	3,835	4,012	4,204	4,408	4,613	4,878	5,112	5,359	5,610	5,881	6,161	6,448	5,610	5,359	5,112	4,878	4,613	4,408	4,204
10 Annual	50,448	52,896	55,356	57,996	60,744	64,308	67,320	70,572	73,932	77,376	81,108	84,936	73,932	70,572	67,320	64,308	60,744	57,996	55,356
10 Monthly	4,204	4,408	4,613	4,833	5,062	5,359	5,610	5,881	6,161	6,448	6,759	7,078	6,161	5,881	5,610	5,359	5,062	4,833	4,613
11 Annual	55,356	57,996	60,744	63,696	66,672	70,572	73,932	77,376	81,108	84,936	89,004	93,216	81,108	77,376	73,932	70,572	66,672	63,696	60,744
11 Monthly	4,613	4,833	5,062	5,308	5,556	5,881	6,161	6,448	6,759	7,078	7,417	7,768	6,759	6,448	6,161	5,881	5,556	5,308	5,062
12 Annual	60,744	63,696	66,672	69,876	73,176	77,376	81,108	84,936	89,004	93,216	97,632	102,300	89,004	84,936	81,108	77,376	73,176	69,876	66,672
12 Monthly	5,062	5,308	5,556	5,823	6,098	6,448	6,759	7,078	7,417	7,768	8,136	8,525	7,417	7,078	6,759	6,448	6,098	5,823	5,556
13 Annual	66,672	69,876	73,176	76,608	80,280	84,936	89,004	93,216	97,632	102,300	107,064	112,212	97,632	93,216	89,004	84,936	80,280	76,608	73,176
13 Monthly	5,556	5,823	6,098	6,384	6,690	7,078	7,417	7,768	8,136	8,525	8,922	9,351	8,136	7,768	7,417	7,078	6,690	6,384	6,098
14 Annual	73,176	76,608	80,280	84,108	88,104	93,216	97,632	102,300	107,064	112,212	117,576	123,120	107,064	102,300	97,632	93,216	88,104	84,108	80,280
14 Monthly	6,098	6,384	6,690	7,009	7,342	7,768	8,136	8,525	8,922	9,351	9,798	10,260	8,922	8,525	8,136	7,768	7,342	7,009	6,690
15 Annual	80,280	84,108	88,104	92,304	96,648	102,300	107,064	112,212	117,576	123,120	129,012	135,120	117,576	112,212	107,064	102,300	96,648	92,304	88,104
15 Monthly	6,690	7,009	7,342	7,692	8,054	8,525	8,922	9,351	9,798	10,260	10,751	11,260	9,798	9,351	8,922	8,525	8,054	7,692	7,342
16 Annual	88,104	92,304	96,648	101,292	106,032	112,212	117,576	123,120	129,012	135,120	141,552	148,260	129,012	123,120	117,576	112,212	106,032	101,292	96,648
16 Monthly	7,342	7,692	8,054	8,441	8,836	9,351	9,798	10,260	10,751	11,260	11,796	12,355	10,751	10,260	9,798	9,351	8,836	8,441	8,054
17 Annual	96,648	101,292	106,032	111,108	116,436	123,120	129,012	135,120	141,552	148,260	155,280	162,660	141,552	135,120	129,012	123,120	116,436	111,108	106,032
17 Monthly	8,054	8,441	8,836	9,259	9,703	10,260	10,751	11,260	11,796	12,355	12,940	13,555	11,796	11,260	10,751	10,260	9,703	9,259	8,836

**Units: 53, 54**



**Schedule W**  
**OPERATING ENGINEERS - LOCAL 150**  
**SALARY SCHEDULE FOR BRIDGE OPERATORS**

Class Grade	Base Salary Plan		Intermediate		Rates		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
Entrance Rate				Top Base Rate	After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
11 Annual	55,356	57,996	60,744	63,696	66,672	70,572	73,932	77,376	81,108	84,936	89,004	93,216
11 Monthly	4,613	4,833	5,062	5,308	5,556	5,881	6,161	6,448	6,759	7,078	7,417	7,768
12 Annual	60,744	63,696	66,672	69,876	73,176	77,376	81,108	84,936	89,004	93,216	97,632	102,300
12 Monthly	5,062	5,308	5,556	5,823	6,098	6,448	6,759	7,078	7,417	7,768	8,136	8,525

**Units: 31**

Schedule X  
**SALARY SCHEDULE FOR NON-REPRESENTED SENIOR MANAGEMENT EMPLOYEES**  
**SALARY PLAN**

Class Grade	STEP 1		STEP 2		STEP 3		STEP 4		STEP 5		STEP 6		STEP 7		STEP 8		STEP 9		
	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	12 Months	Maximum Rate	
21	Annual	131,856	148,668	158,496	165,468	170,880	175,296	179,040	182,268	185,124									
	Monthly	10,988	12,389	13,208	13,789	14,240	14,608	14,920	15,189	15,427									
22	Annual	122,712	138,324	147,456	153,948	158,976	163,080	166,548	169,572	172,212									
	Monthly	10,226	11,527	12,288	12,829	13,248	13,590	13,879	14,131	14,351									
23	Annual	107,628	121,212	129,168	134,796	139,176	142,740	145,764	148,380	150,696									
	Monthly	8,969	10,101	10,764	11,233	11,598	11,895	12,147	12,365	12,558									
31	Annual	145,092	164,004	175,068	182,916	189,012	193,980	198,192	201,828	205,044									
	Monthly	12,091	13,667	14,589	15,243	15,751	16,165	16,516	16,819	17,087									
32	Annual	135,084	152,748	163,068	170,400	176,076	180,732	184,644	188,052	191,052									
	Monthly	11,257	12,729	13,589	14,200	14,673	15,061	15,387	15,671	15,921									
33	Annual	118,128	133,524	142,536	148,920	153,888	157,932	161,364	164,328	166,944									
	Monthly	9,844	11,127	11,878	12,410	12,824	13,161	13,447	13,694	13,912									
41	Annual	159,624	179,412	191,004	199,224	205,584	210,804	215,196	219,012	222,372									
	Monthly	13,302	14,951	15,917	16,602	17,132	17,567	17,933	18,251	18,531									
42	Annual	148,548	167,880	179,208	187,236	193,476	198,564	202,872	206,592	209,880									
	Monthly	12,379	13,990	14,934	15,603	16,123	16,547	16,906	17,216	17,490									
43	Annual	129,936	146,376	156,000	162,816	168,120	172,440	176,088	179,268	182,064									
	Monthly	10,828	12,198	13,000	13,568	14,010	14,370	14,674	14,939	15,172									

**Units: 00, 09, 10, 20, 99**

Schedule Y  
**ILLINOIS COUNCIL OF POLICE**  
**SALARY SCHEDULE FOR AVIATION SECURITY SERGEANTS**

Class Grade	Base Salary Plan		Intermediate		Rates		Rates		Longevity		Rates	
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	Entrance Rate		Top Base Rate		After 1 Year at Top Base Rate & 5 Yrs	After 1 Year at First Intermediate Rate & 8 Yrs	After 1 Year at Second Intermediate Rate & 11 Yrs	After 1 Year at Third Intermediate Rate & 14 Yrs	After 1 Year at Top Intermediate Rate & 17 Yrs	After 1 Year at First Longevity Rate & 20 Yrs	After 1 Year at Second Longevity Rate & 23 Yrs	After 1 Year at Third Longevity Rate & 25 Yrs
	First 6 Months	Next 12 Months	Next 12 Months	Next 12 Months	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service	Continuous Service
15	Annual 70,956	74,328	77,844	81,588	82,728	87,564	91,680	96,048	100,644	105,372	110,412	115,668
	Monthly 5,913	6,194	6,487	6,799	6,894	7,297	7,640	8,004	8,387	8,781	9,201	9,639

**Units: 58**

